

**HUMAN SERVICES COALITION
OF
TOMPKINS COUNTY**

2015 BUDGET



RECOMMENDED BUDGET



	Expenditures	Net Local	\$ Change	% Change
2014 Modified	\$381,376	\$381,376	\$18,738	4.91%
2015 Recommended	\$400,114	\$400,114	\$18,738	4.91%



HSC HIGHLIGHTS

- HSC Workshop Series trained 651 attendees from 220 unique organizations, including 16 County departments.
- HSC will be handling the logistics for the Diversity Coalition presentations.
- We will be launching our middle managers training series shortly.
- HSC started two new peer education groups - one for Finance Officers and one for Chief Executives.



HSC HIGHLIGHTS

In 2013, 2-1-1 responded to **12,554** requests for services.

- **Top requests included:**

- Transportation
- Community Services including Agency and Department Contact Information
- Health Care
- Housing
- Tax Preparation



HSC HIGHLIGHTS

- **2-1-1** screened and scheduled 2,632 individuals during the tax season allowing the VITA Program to prepare over 1,800 tax returns resulting in \$3.8 million in refunds.
- **2-1-1** responded to 3,813 health related inquiries including scheduling ,1062 medical transportation requests.
- **2-1-1** volunteers received the award for excellence from the Legacy Foundation in recognition of the quality service they provide to the community.



HSC HIGHLIGHTS

- HSC helped **350** people find health insurance through the NYS Marketplace.
- We were able to leverage the County investment to bring in over \$500,000 in state and regional funding supporting 6.5 FTE's. Most of this funding supports our Health initiatives that worked with:
 - 1,286 employees in 13 worksites
 - 90 people in the diabetes management and prevention workshops and
 - 2,255 people through the falls prevention collaborative



MAJOR INFLUENCES

1. Funding is not covering the true cost of doing business.
2. Regionalization
3. State reporting requirements are becoming more involved taking more staff time.
4. We are being asked to partner on initiatives a lot more.
5. The Affordable Health Care Act has increased our workload.



OVER-TARGET REQUESTS SUPPORTED BY THE TENTATIVE BUDGET

Fully Supported

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
23-May	30	2	\$5,000	Target	\$5,000	Target	Help support staff position to coordinate homeless services

Partially Supported

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-22	29	1	\$20,000	Target	\$10,000	Target	Maintain current staffing levels

