



Tompkins County

**Human Services Coalition:  
Community Agencies**

2018 Budget Presentation

# Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
<b>Expenditures</b>	\$953,394	\$959,283	\$5,889	0.62%
<b>Revenues</b>	-\$346,791	-\$350,260	-\$3,469	1.00%
<b>Net Local</b>	<b>\$606,603</b>	<b>\$609,023</b>	<b>\$2,420</b>	<b>0.40%</b>

## 2017 Actual Includes:

\$860,894 Target Funding

\$92,500 One-Time OTR

## 2018 County Admin. Budget Includes:

\$874,645 Target Funding (1.6% increase)

\$84,638 One-Time OTR (8.5% decrease)

## 2018 Initial Agency Requests to HSC:

\$1,017,789 Target Funding

\$60,690 One-Time Funding

# Citizen Review Committee

## **Christine Barksdale**

Ithaca Police Department  
Human Services Coalition Board

## **Mary Pat Dolan**

Community Volunteer

## **Marcia Baum**

Community Volunteer

## **John Lemley**

Human Services Coalition Board

## **Diane Cohen**

Finger Lakes ReUse  
Human Services Coalition Board

# Major Influences

- Unpredictability of State and Federal funding
- Turnover of leadership
- Difficulty in filling positions
- Opioid crisis

# 2018 Community Agencies

## Level Funding Recommended

Advocacy Center  
Alternatives Venture Fund/VITA  
Better Housing for Tompkins County  
Cancer Resource Center  
Food Distribution Network  
LawNY/Neighborhood Legal Services  
Lifelong  
Multicultural Resource Center  
Southside Community Center  
Tompkins Learning Partners

## Increased Funding Recommended

Catholic Charities  
Village at Ithaca

## One-Time OTRs

Ithaca Rescue Mission  
CoC Transitional Housing Plan  
Downtown Ithaca Children's Center

## Target OTRs

Community Dispute Resolution Center  
Ithaca Health Alliance  
Women's Opportunity Center

## Separate Presentation

Opportunities, Alternatives & Resources

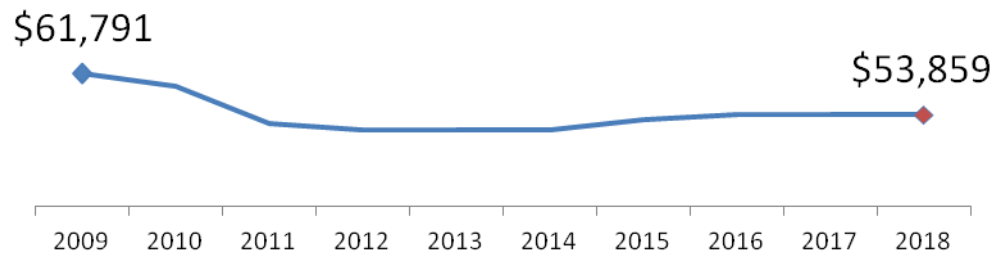
# Advocacy Center

**Youth:** supports victims of child sexual abuse, teen dating violence, sex trafficking, children who witness domestic violence and adult survivors of child sexual abuse.

**Education:** provides prevention education to youth, community members, college students and professionals throughout the county.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$53,859	\$53,859	\$53,859	\$0	0%

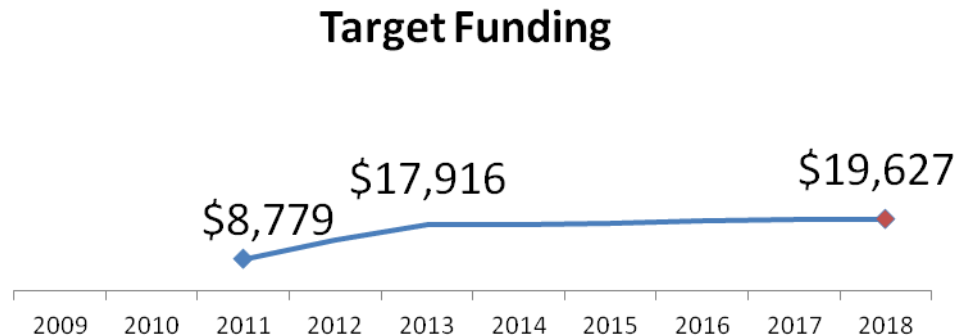
Target Funding



# Alternatives Venture Fund/VITA

Free income tax preparation for low income residents helps them access refunds on programs that they might not tap into, like the Child Tax Credit, Earned Income Credits, and Education Credits.

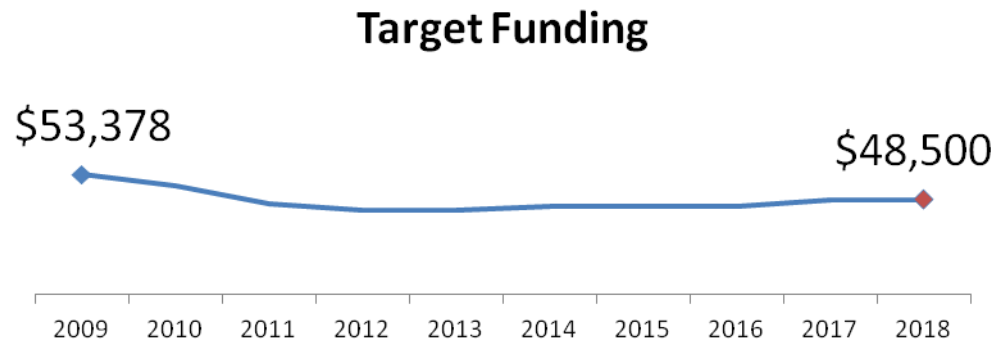
	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$19,627	\$20,216	\$19,627	\$0	0%



# Better Housing for Tompkins County

Provides small or emergency home repairs to seniors or homeowners with disabilities outside the city of Ithaca.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$48,500	\$48,500	\$48,500	\$0	0%

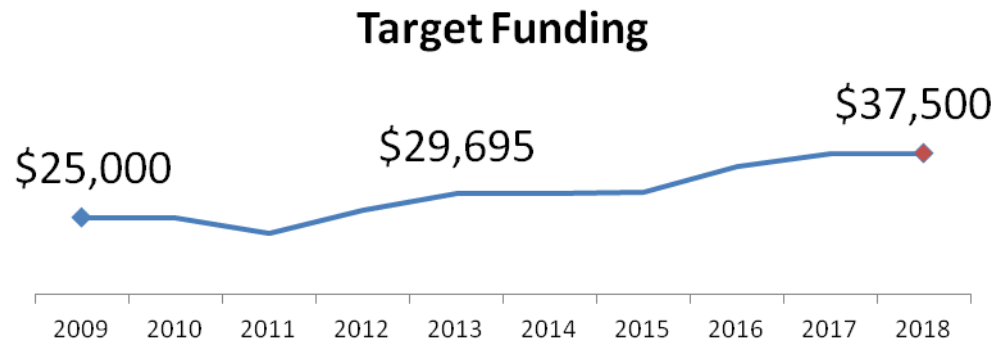




# Cancer Resource Center

Provides information, support and community for people who have been affected by cancer.

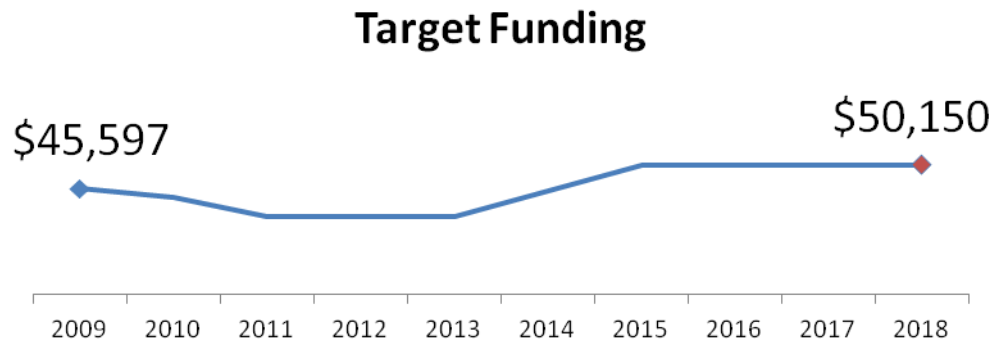
	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$37,500	\$40,000	\$37,500	\$0	0%



# Food Distribution Network

The 15 network pantries and soup kitchens reduce hunger in Tompkins County by providing nutritious food and meals for families experiencing hunger and food insecurity.

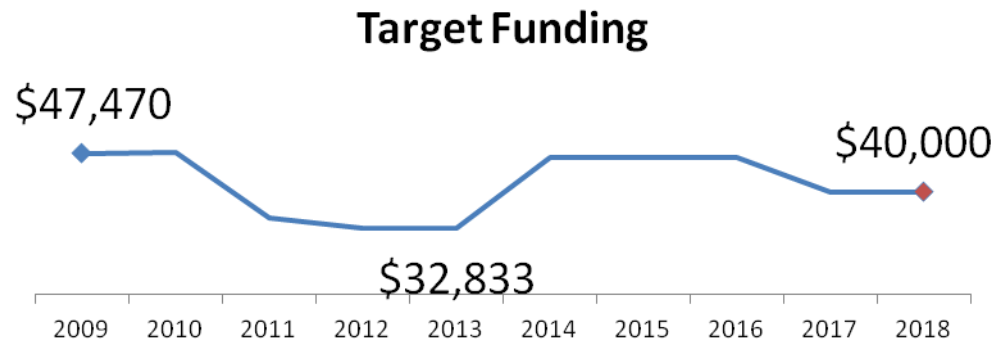
	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$50,150	\$50,150	\$50,150	\$0	0%



# LawNY/Neighborhood Legal Services

Provides free, high quality legal services to people with low incomes, focused on access to decent, affordable housing, medical care, and a subsistence income adequate to provide shelter, nutrition, and health.

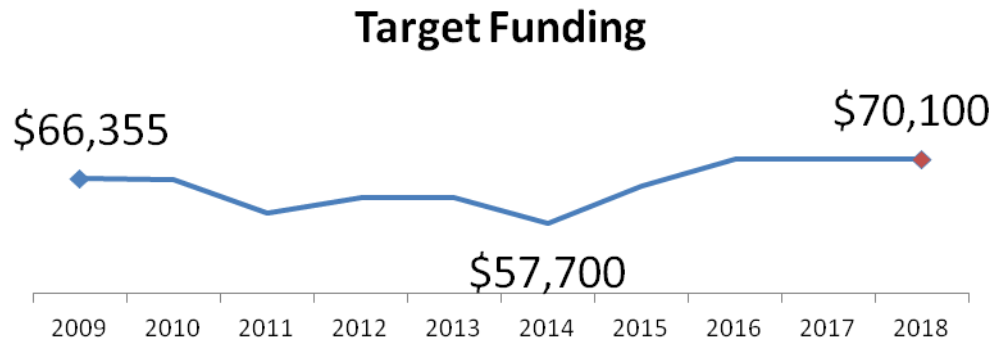
	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$40,000	\$40,000	\$40,000	\$0	0%



# Lifelong

Enhances the lives of older adults in Tompkins County through learning, activities, health insurance and tax counseling and volunteer opportunities.

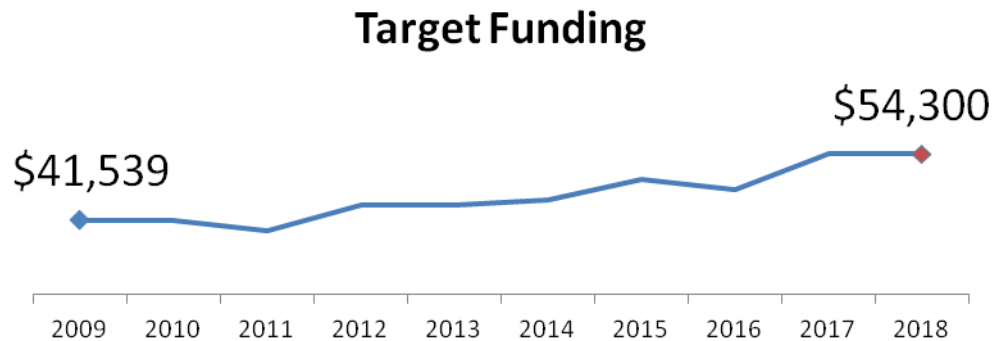
	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$70,100	\$70,100	\$70,100	\$0	0%



# Multicultural Resource Center

Engages in cultural and systemic transformation by building with our communities to eliminate barriers to racial justice, cultural dignity, equity and inclusion, and indigenous rights.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$54,300	\$63,300	\$54,300	\$0	0%

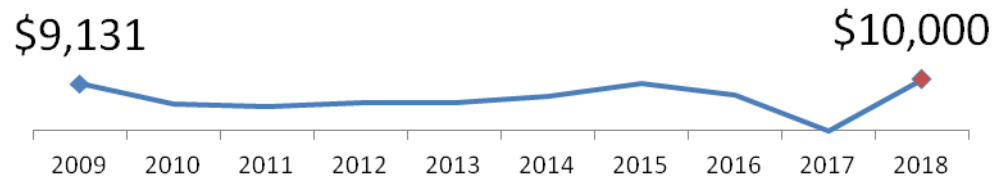


# Southside Community Center

Affirms, empowers, and fosters the development of self pride among the African American citizens of greater Ithaca, through forums and activities in education, recreation, political and social awareness.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>N/A</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>N/A</b>
<b>One-Time OTR</b>	<b>\$10,000</b>	<b>N/A</b>			

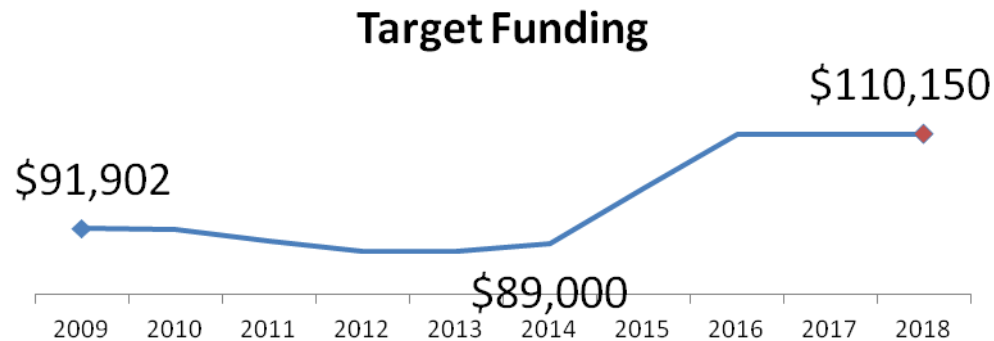
**Target Funding**



# Tompkins Learning Partners

Helps adults who live or work in Tompkins County meet their personal goals by improving their ability to read, write, and speak English, and to use math and computers through Adult Basic Education and English as a Second Language programs.

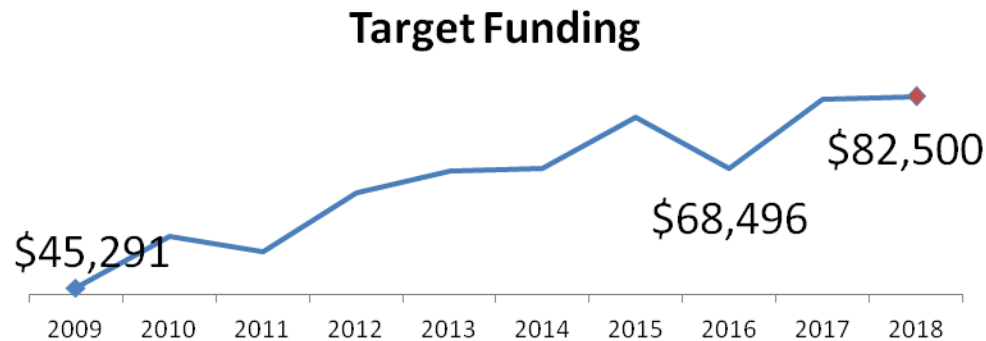
	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$110,150</b>	<b>\$122,566</b>	<b>\$110,150</b>	<b>\$0</b>	<b>0%</b>



# Catholic Charities

- **Samaritan Center:** emergency help with housing, transportation, food, clothing, medicine; entry point into system to move from crisis to stability.
- **Immigrant Services:** comprehensive low-cost or pro bono legal immigration services; direct services or referrals to community resources; job-finding help
- **A Place to Stay:** transitional, supportive housing for homeless single women

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$82,000	\$95,000	\$82,500	\$500	0.6%
One-Time OTR	\$5,000	N/A			



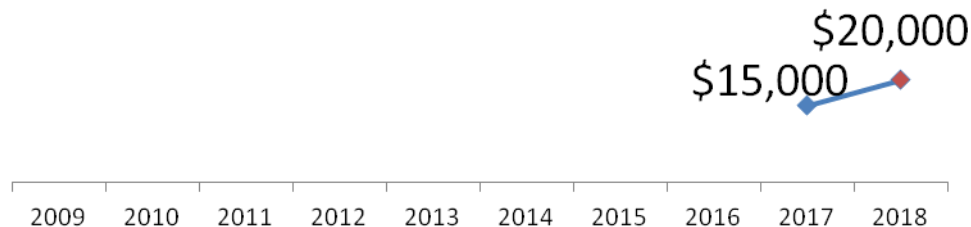


# Village at Ithaca

Advocates for excellence and equity in Ithaca's public schools by developing community relationships and programs to ensure that students, particularly Black, Latino, and low-income students, consistently meet or exceed local and NYS standards of achievement

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$15,000	\$20,000	\$20,000	\$5,000	33.3%

Target Funding



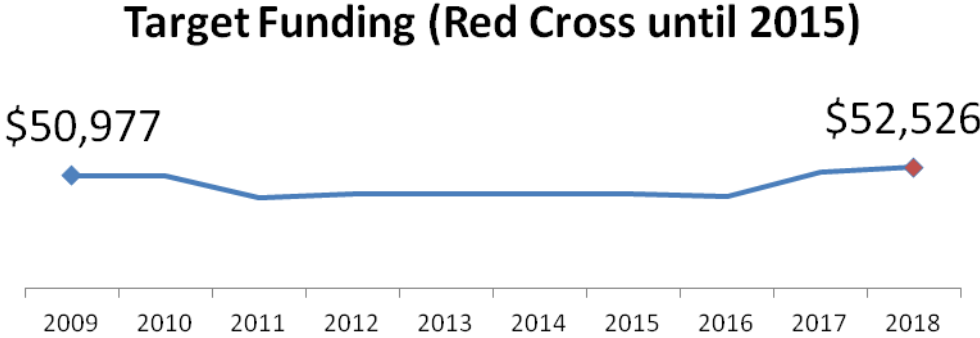
# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-18	43	1	\$18,216	One-Time	\$18,216	One-Time	Ithaca Rescue Mission Friendship Center
5-18	44	1	\$50,000	One-Time	\$50,000	One-Time	Transitional Housing Plan
5-18	46	3	\$16,422	One-Time	\$16,422	One-Time	Downtown Ithaca Childcare Center

# Ithaca Rescue Mission Friendship Center

Provides basic needs for those struggling with homelessness or at risk of becoming homeless.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$51,700</b>	<b>\$77,086</b>	<b>\$52,526</b>	<b>\$826</b>	<b>1.6%</b>
<b>One-Time OTR</b>	<b>N/A</b>	<b>\$10,690</b>	<b>\$18,216</b>		



# Continuum of Care Transitional Housing Plan (Year 2 of 3)

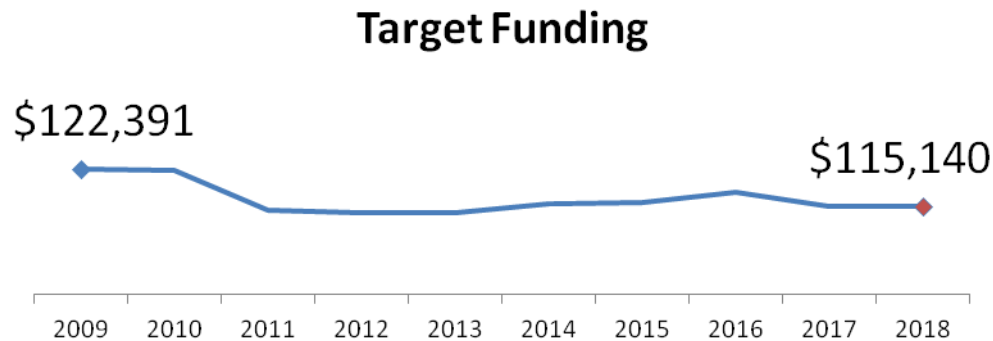
Three-year funding to support agency efforts through the Continuum of Care (CoC) to provide housing for those experiencing homelessness.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
One-Time OTR	\$50,000	\$50,000	\$50,000	\$0	0%

# Downtown Ithaca Childcare Center

Childcare that provides a creative and culturally diverse environment that fosters the emotional, social and intellectual development of children.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$115,140</b>	<b>\$131,562</b>	<b>\$115,140</b>	<b>\$0</b>	<b>0%</b>
<b>One-Time OTR</b>	<b>\$2,500</b>	<b>N/A</b>	<b>\$16,422</b>		



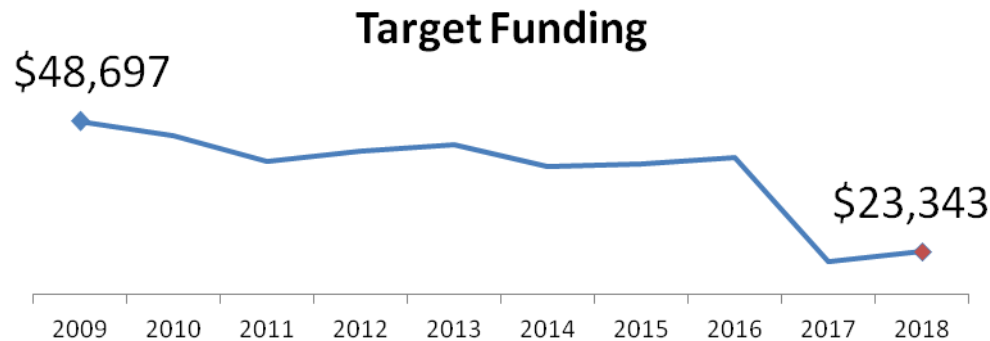
# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-18	45	2	\$16,157	Target	\$0	Target	Community Dispute Resolution Center
5-18	47	4	\$5,500	Target	\$0	Target	Ithaca Health Alliance
5-18	48	5	\$5,000	Target	\$0	Target	Women's Opportunity Center

# Community Dispute Resolution Center

Brings individuals together in a safe setting with expertly-trained mediators to facilitate a conversation and resolve conflict.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$21,500	\$40,000	\$23,343	\$1,843	8.6%
Target OTR	N/A	N/A	\$16,157		



# Community Dispute Resolution Center

## Over-Target Request:

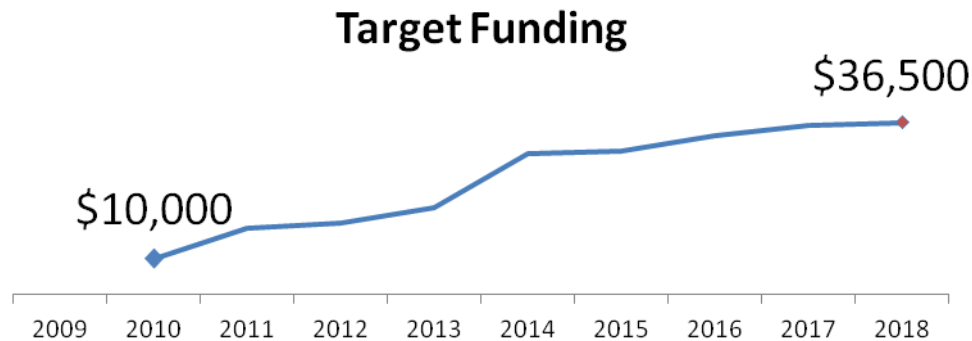
- To restore CDRC county funding to near previous levels
- To serve as a local match required for state funding. NYS Unified Court System is restoring funding for mediation centers that took significant cuts in 2011. CDRC will receive funding in 2018 based on its ability to secure a local match.
- No other agency is currently equipped to meet the state's mandate to provide mediation services.



# Ithaca Health Alliance/Free Clinic

Facilitates access to health care for all with a focus on the needs of the uninsured and under-insured by providing free integrated medical care and medically related support services through the operation of the Ithaca Free Clinic.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$35,918	\$80,000	\$36,500	\$582	1.6%
Target OTR	N/A	N/A	\$5,500		



# Ithaca Health Alliance

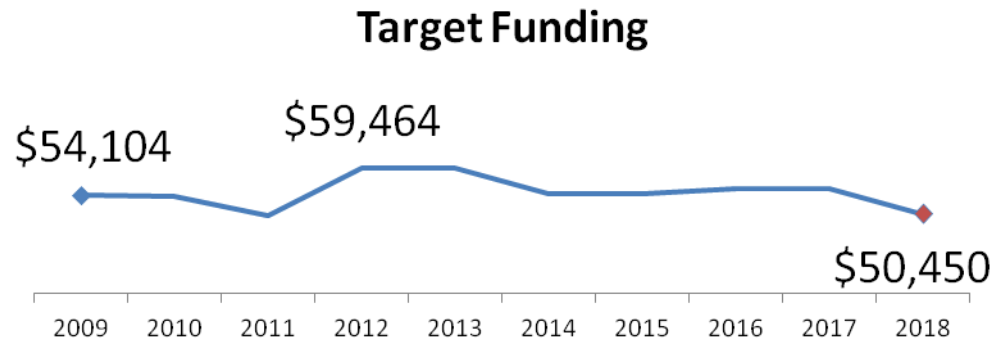
## Over-Target Request:

- To support an increase in rent and staff salaries.
- For every \$1 spent, the Free Clinic estimates it provides \$3.50 worth of health care services to the community.

# Women's Opportunity Center

Leads low-income women to the pathway out of poverty by providing individualized career counseling and training, and removing barriers to become job ready and find employment.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$55,450	\$55,450	\$50,450	-\$5,000	-9.0%
Target OTR	N/A	N/A	\$5,000		



# Women's Opportunity Center

## Over-Target Request:

- To maintain level county funding for WOC programs.
- Every \$1 spent on WOC services translates into an estimated \$16 in buying power for participants and savings to the County and State.

# OAR - Opportunities, Alternatives and Resources

Assists and advocates for the inmates and former inmates of the Tompkins County jail and their friends and families.

	2017 Contract	2018 Agency Request	2018 HSC Rec	\$ Change	% Change
Target	\$271,222	\$360,211	\$276,565	\$5,343	2.0%
Target OTR	N/A	N/A	\$78,292		
One-Time OTR	\$70,000	\$6,000	\$6,000		

