



# Tompkins County

## HUMAN SERVICES COALITION

2017 BUDGET PRESENTATION

# RECOMMENDED BUDGET

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	418,316	429,682	11,366	2.72%
Revenues	0	0	0	0.00%
Net Local	418,316	429,682	11,366	2.72%

# HSC HIGHLIGHTS

- We had **728** attendees at **36** workshops from **196** unique organizations (**up 16%**)
- **46** Consults for **33** separate agencies and boards (**up 44%**)
- We averaged **56** attendees at the Homeless and Housing Task Force meetings (**up 40%**)
- Affordable Care Act Navigators helped **972** individuals and families apply for health insurance (**up 47%**)
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# HSC HIGHLIGHTS

- 932 vouchers were issued through the Urgent Rx program covering 1,523 prescriptions
- 2-1-1 answered more than 13,000 calls in 2015 including 2,946 calls to schedule for the Volunteer Income Tax Assistance program
- Participated in the regional Medicaid reform programs including DSRIP and the Population Health Improvement Programs (PHIP)
- We took 3,590 health related calls in 2015

# MAJOR INFLUENCES

- Increase in requests for services
- Staff turnover
- Regionalization – funding going to regional efforts
- Integration of Health and Human Service planning leads to greater collaborative efforts

# OVER-TARGET REQUESTS SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-27	38	1	\$3,000	One-time	\$3,000	One-time	Replacement of HSC's computer server