



Tompkins County



Human Services Coalition

MISSION STATEMENT

To Enhance the Delivery of Health and Human Services in the Tompkins County Area



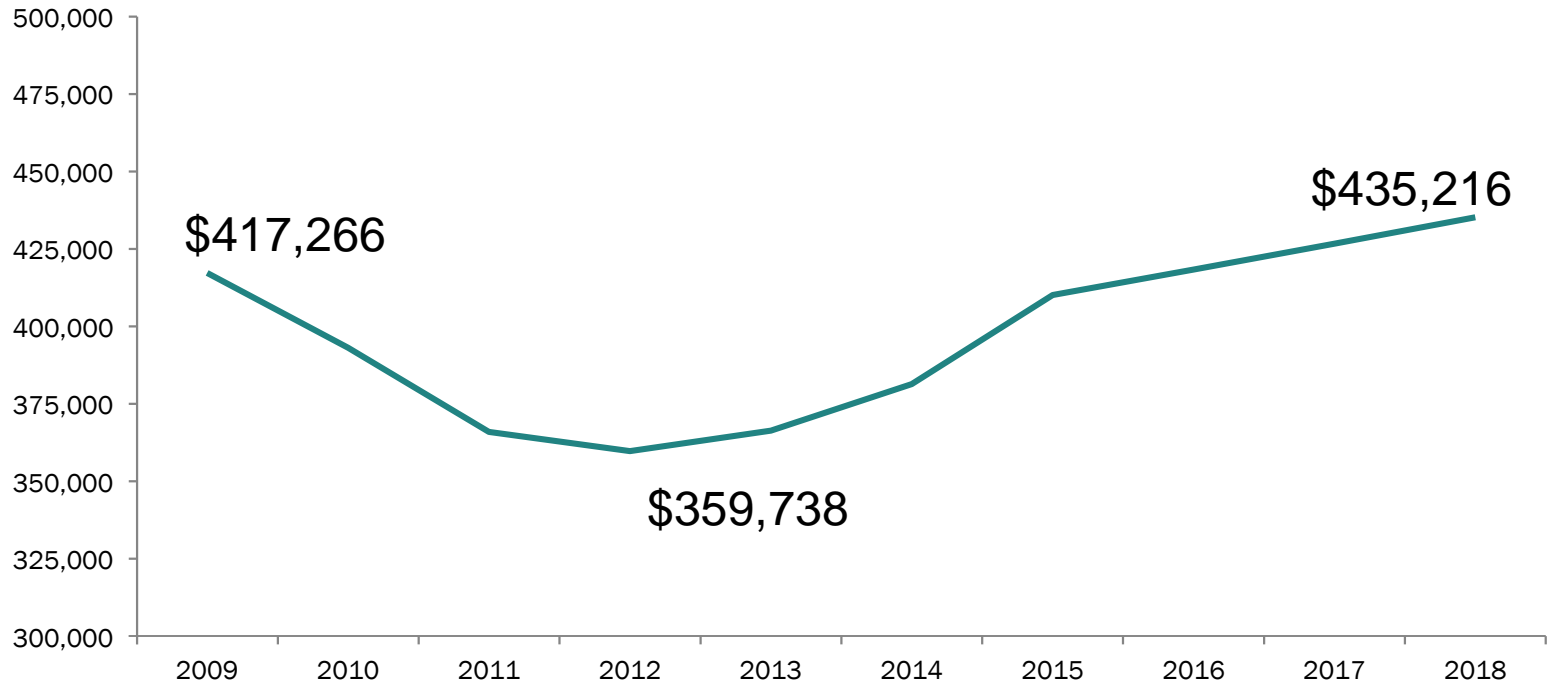
**Human Services
Coalition**

RECOMMENDED BUDGET

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	429,682	435,216	5,534	1.29%
Net Local	429,682	435,216	5,534	1.29%



HSC COUNTY FUNDING HISTORY



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THREE PROGRAM AREAS

Human Services Planning

Health Planning

2-1-1/Information and Referral



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HUMAN SERVICES PLANNING PROGRAMS

- **28 member Continuum of Care**
- **248 attendees at the Homeless and Housing Task Force**
- **407 attendees at HSC Workshops**
- **Nonprofit Consulting Services**
- **161 attendees at the HSC Forums**
- **Agency Funding Review and Program Support**
- **FEMA**
- **3,000 person listserv**



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HEALTH PLANNING COUNCIL PROGRAMS

- **800 individuals assisted by Health Insurance Navigators**
- **649 cases completed by the Community Health Advocates**
- **1,200 prescriptions through Urgent Rx**
- **Mental Health and Medical Transportation initiatives through the Population Health Improvement Program**



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2-1-1/I&R PROGRAMS

- **14,000 calls, texts and walk-ins through 24/7 Information and Referral**
- **3,900 VITA Income Tax Program calls screened and scheduled**
- **930 medical ride requests came through FISH**
- **1,080 health insurance appointment screening and scheduling**



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MAJOR INFLUENCES

- **Agencies requesting more support**
- **Uncertainty of Federal and State funding**
- **Leadership changes in the sector**



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OVER-TARGET REQUESTS NOT SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req . OTR	Req. Source	Rec . OTR	Rec. Source	Purpose
2-12	49	1	\$20,000	Target	\$0	Target	To raise the CoC Coordinator position from 22.5 to 37.5 hours per week.



OVER TARGET REQUEST

Collectively funded through

- **Park Foundation**
- **County**
- **HUD**
- **United Way of Tompkins County**
- **City of Ithaca**



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DUTIES OF THE COC COORDINATOR

- **Coordinate the 28 member Continuum of Care Committee**
- **Staff the 6 current subcommittees and Homeless and Housing Task Force**
- **Submit the yearly HUD grant proposal**
- **Oversee the Coordinated Assessment**
- **Report on Homeless Statistics to HUD**
- **Lead Coordinated Planning Efforts**



MAJOR INFLUENCES

- **Homelessness increasing due to opioid crisis, other factors**
- **Finding housing for no, or very low, income individuals continues to be a challenge**
- **HUD rules and requirements change every year and we must be able to respond to stay competitive for funding**
- **Increasing number of state and federal funded projects require CoC involvement**
- **Coordinated Assessment**
- **Homeless Management Information System**



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