



Tompkins County

# Tompkins Community Action

2020 Budget Presentation

# Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>\$317,272</b>	<b>\$296,667</b>	<b>-\$20,605</b>	<b>-6.49%</b>
<b>Net Local</b>	<b>\$317,272</b>	<b>\$296,667</b>	<b>-\$20,605</b>	<b>-6.49%</b>



# Major Influences/Statistics

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- ▶ Seventeen programs with 110 staff served 3281 individuals in 1389 families in 2018-2019.
- ▶ TCAction actively participates with 123 collaborations and community partnerships to support families.
- ▶ 350 children received age appropriate health screenings and immunizations and participated in preschool activities preparing for school readiness, and our Primary School Support Program worked closely with parents and school officials to strengthen relationships for children in their first years of public school. Advocates supported families at parent-teacher conferences, coordinated services for children with special needs and supported positive communication between families and school staff.
- ▶ 125 households with low incomes received energy saving measures in their homes, saving on average, 25% of energy consumption.
- ▶ Staff received over 4000 hours of job relevant training.
- ▶ We provided Housing Choice Voucher Program rental assistance to 1149 households and paid out \$8,847,707.00 in rental subsidy to landlords.
- ▶ 67 households, who were experiencing homelessness, found permanent housing in TCAction's Supportive Housing Programs
- ▶ In our Birth to Five Head Start Programming, children's approaches to learning increased by 38%; reflecting their abilities to problem solve, plan, and expand their initiative. Language and literacy skills increased by 39% and physical development skills scores increased by 33%. Social skills increased by 39%. Children's math and science skills increased by 50%; these gains were enhanced utilizing the ECHOS science curriculum implemented through a collaboration with our local Sciencenter.

# Over-Target Requests Partly Supported by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-29	21	1	\$57,937	One-Time	\$39,350	One-Time	Amici House



# Items of Note

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- ▶ Amici House and the Harriet Giannelis Childcare Center Open House - October 18, 2019
- ▶ Nutritional Education series
- ▶ ArtHaus
- ▶ OUD Cohort Project through Care Compass Network
- ▶ Emergency Shelter for Youth