



Tompkins County

Human Services Coalition - Tompkins

2020 Budget Presentation

Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$479,320	\$487,607	\$8,287	1.73%
Net Local	\$479,320	\$487,607	\$8,287	1.73%

THREE FUNDED PROGRAMS

- ▶ Human Services Planning

 - ▶ (\$299,800)

- ▶ Health Planning

 - ▶ (\$74,489)

- ▶ 211/Information and Referral

 - ▶ (\$113,318)

Major Influences

- ▶ Increase in number of homeless and decrease in available housing.
- ▶ Medicaid Reform and a greater emphasis on Social Determinants of Health are presenting opportunities for CBO's.
- ▶ Losing \$50,000 in state PHIP (Population Health Improvement Plan) funding at the end of 2019. What will the transition of DSRIP funding mean to us and other agencies.
- ▶ Increased demand on 2-1-1 to produce specialized service directories and provide more intensive navigation for clients.

Highlights

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- ▶ Health Care Navigators assisted over 950 individuals to enroll in the NYS Marketplace. Open enrollment begins November 1st.
- ▶ Our Community Health Advocates assisted 655 people with healthcare related issues.
- ▶ 2-1-1 took approximately 13,000 requests for assistance including screening 4,000 contacts for the Volunteer Tax Preparation program.
- ▶ Next Spring we will be doing a six day training for 20 new and emerging leaders.

HIGHLIGHTS Cont..

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- ▶ This Friday we will have the last session for our 100 Day Challenge to End Youth Homelessness
- ▶ We currently have 255 people on the Coordinated Assessment List.
- ▶ Next week, we submit our 2019 HUD Continuum of Care grant request for supportive housing services. This year we had requests totaling \$393,000 for \$200,000 worth of funding.

Over-Target Requests Supported by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-21	47	1	\$14,000	Target	\$14,000	Target	Planning & Coordination Rent Increase

Over-Target Requests NOT Supported by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-21	50	2	\$50,000	One-Time	\$0	One-Time	Landlord Liaison