



**Program Year 2022
HUD Entitlement Grant Program
FUNDING APPLICATION**

PUBLIC SERVICES PROJECTS

SUMMARY INFORMATION

Total Public Services funding will be limited to approximately \$100,200 (15% of CDBG entitlement grant), for all projects.

GENERAL INFORMATION

| | |
|---------------------------|--|
| Applicant Legal Name: | Human Services Coalition of Tompkins County, Inc (HSC) |
| Project Name: | 2-1-1 Information and Referral Helpline |
| Funding Amount Requested: | \$25,000.00 |

PROJECT INFORMATION

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|---|--|--------------------------------|--------------|----------------------------|
| Project Location(s): | 118 North Tioga Street, Suite 304, Ithaca, NY 14850 | | | |
| Project Goal(s) <i>(be specific and succinct):</i> | To provide a minimum of 3,375 low- to moderate- income individuals with specialized information and referral to address current and ongoing needs. | | | |
| <u>Priority Need(s)</u> Which Project Will Address (Consolidated Plan): | Priority Need #18 Information and Referral (High) | | | |
| Total Number of People to Be Served: | 20,000 | % City of Ithaca Residents: | est. >60% | % Below 80% AMI: est. >70% |
| Characteristics of People to Be Served (i.e., youth, elderly, disabled, formerly incarcerated, homeless, etc.): | 2-1-1 services are available to everyone. The majority of those who utilize the service have low to moderate incomes. Specialized program partnerships have a focus on older adults, individuals with housing or food insecurities, lack of access to transportation services, and barriers to accessing information online. | | | |
| Proposed Use of Requested Funds (i.e., staff salaries, materials, participant stipends, etc.): | Staff salaries to provide minimum essential coverage for the contact center to respond to ongoing community needs. | | | |
| Total Project Cost: | \$460,836.00 | Total Budgeted Matching Funds: | \$115,987.00 | |

CONTACT INFORMATION

| Head of Agency Information | |
|---------------------------------|---|
| Name: | Kathleen Schlather |
| Title: | Executive Director |
| Address: | 118 North Tioga Street, Suite 304, Ithaca, NY 14850 |
| Phone Number: | 607-273-8686 x228 |
| E-Mail Address: | kschlather@hsctc.org |
| Application Contact Information | |
| Name: | John Mazzello |
| Title: | Deputy Director |
| Address: | 118 North Tioga Street, Suite 304, Ithaca, NY 14850 |
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| E-Mail Address: | jmazzello@hsctc.org |

PROJECT DESCRIPTION

In the space below, provide a clear project summary that contains a description of the proposed project, including services and activities that will be provided. Include the Census tract number in which the project will be located (see Application Instructions).

The 2-1-1 Helpline is a comprehensive, unbiased, 24/7, multilingual contact center, providing information and referral services via phone, chat, texting, email, in person, or by use of our public resource directory. The goal of this project is to serve at least 3,375 low to moderate individuals and families, responding to their inquiries for information and assistance. 2-1-1 offices are located in Census Tract #1, but the service is available to anyone in Ithaca City, along with all of Tompkins County.

2-1-1 is staffed by trained Community Services Specialists who access a database of more than 1,700 government, nonprofit, and educational agencies and programs. Each program is classified using a "taxonomy," or categorization, system of needs that the program addresses. Staff are trained on the professional processes of information and referral, which has been developed by the Alliance of Information and Referral Systems, or AIRS. The platform used to maintain the resource database also serves as a means for staff to record information on each 2-1-1 contact. We collect information such as customer demographics, referrals selected to provide to the customer, and the associated need each selected referral aims to fulfill. 2-1-1 services are anonymous, save for special contracts where identifiable information is needed to serve clients of the contracted program. 2-1-1 staff receive comprehensive initial training, including hours where they shadow a more experienced specialist. Staff learn to use the resource database, and also when it might be necessary for out-of-the-box thinking and problem solving, when client needs exceed the services available. For example, a caller with a unique financial need might find that no programs exist to meet that obligation, but the 2-1-1 specialist might offer alternate solutions, like use of a food pantry, to help free up the client's financial resources normally spent on food to instead cover other obligations.

2021 was a record shattering year for 2-1-1, as we handled more than 28,600 contacts, up from about 17,600 (62% increase) in 2020 and up from 12,700 in 2019 (125% increase). 2022 contacts to-date are on pace with the higher 2021 levels. A major contributor to this increase has been the COVID-19 pandemic and the increased level of community need directly or indirectly related to the pandemic. Since March of 2020, 2-1-1 has worked closely with the Tompkins County Health Department to act as a conduit for the ever-changing information on COVID-19, to disseminate information and assist the community. In 2021, 2-1-1 handled over 8,000 contacts related to COVID-19 vaccine information and appointment access. 2-1-1 is a vital resource for people who lack access to or knowledge about internet usage, as much of the COVID information is solely available online. Additionally, 2-1-1 assists with COVID-19 testing information, transportation options for testing or vaccine appointments, self reporting of positive test results, and complaints of businesses not adhering to mask guidelines. Finally, 2-1-1 offers support to people entering into Covid-19 quarantine or isolation requirements, providing information to access food and medication, including help with signing up for free pantry or meals on wheels delivery. Many of the people seeking COVID or vaccination-related information have low incomes, transportation barriers, or are older adults.

In addition to general information and referral support for needs across the human experience, 2-1-1 continues to operate a number of contracted special services. Examples include collaboration with the FISH volunteer driver medical transportation program, appointment scheduling for the volunteer income tax assistance program or VITA at Alternatives Federal Credit Union, and appointment booking and information on the NYS Health Insurance Marketplace. Since 2020, we have conducted screening and eligibility approval for the United Way ALICE program, which provides up to \$500 in one-time financial assistance. Last year, this program expanded to support all households with low to moderate incomes, not just those with pandemic-related economic impacts. We have seen demand for this program continue to rise as many still struggle in the current economic landscape.

2-1-1 partnered on a few new initiatives in 2021. We completed our first year partnering with the Food Bank of the Southern Tier to assist people with signing up for their Mobile Food Pantry distribution events. We also were identified by the Department of Social Services to assist county residents who were interested in applying for the New York State Emergency Rental Assistance Program, or ERAP. We further built our housing expertise through the City of Ithaca Eviction/Displacement Defense Project, a community initiative focusing on avoiding housing displacement in the City of Ithaca. Through these partnerships, 2-1-1 has expanded to include a Housing Specialist position.

While 2-1-1 is available to everyone in Tompkins County, historically our largest single community we support is the City of Ithaca, and we estimate that the majority of clients supported by 2-1-1 have incomes below 80% AMI.



INSERT EXCEL BUDGET SPREADSHEET(S) IMMEDIATELY AFTER THIS PAGE.

PUBLIC SERVICES PROJECT BUDGET

SOURCES Total 2022 2-1-1/I&R Budget

| FUNDING SOURCE TITLE | | AMOUNT SECURED* | AMOUNT UNSECURED** | % OF TOTAL BUDGET |
|--|---|---------------------|---------------------|-------------------|
| 1. | Community Development Block Grant (CDBG) | | \$25,000.00 | 5.42% |
| 2. | Tompkins County | \$139,987.00 | | 30.38% |
| 3. | City of Ithaca (\$7900) & Town of Ithaca (\$1100) | | \$9,000.00 | 1.95% |
| 4. | STEHP (1/1 - 9/30/22 Secured) | \$7,500.00 | \$2,500.00 | 2.17% |
| 5. | 211NY/Goodwill of the Finger Lakes(1/1-8/31/22 Secured) | \$32,193.00 | \$16,096.00 | 10.48% |
| 6. | United Way (1/1 - 6/30/22 Secured) | \$5,000.00 | \$15,000.00 | 4.34% |
| 7. | Seven Valleys/Cortland | | \$20,000.00 | 4.34% |
| 8. | FISH | | \$29,625.00 | 6.43% |
| 9. | Enterprise Community | | \$81,350.00 | 17.65% |
| 10. | Other-TC Other, VITA, Way2Go, Support for Health | | \$77,585.00 | 16.84% |
| TOTAL SECURED & UNSECURED FUNDING | | \$184,680.00 | \$276,156.00 | 100.00% |
| TOTAL PROJECT BUDGET | | \$460,836.00 | | 100% |

| | |
|---|---------------|
| LEVERAGE OF SECURED FUNDING PERCENTAGE | 40.07% |
|---|---------------|

* Supporting documentation is required for amounts listed as secured.

** Please be sure to list all unsecured funding amounts (e.g., funding applied for, but not yet received).

USES

| PERSONNEL EXPENSES: POSITION TITLES | PROPOSED CDBG AMOUNT (SALARY/WAGES + FRINGE) | PROPOSED OTHER | TOTAL |
|---|---|---------------------|---------------------|
| 2-1-1 Contact Center Manager | \$12,500.00 | \$48,725.00 | \$61,225.00 |
| 2-1-1 Community Service Specialist - FT | \$7,500.00 | \$33,450.00 | \$40,950.00 |
| 2-1-1 Community Service Specialist - 3 PT | \$5,000.00 | \$51,920.00 | \$56,920.00 |
| 2-1-1 Anti-Displacement Coordinator - FT | | \$44,850.00 | \$44,850.00 |
| Data Specialist (Portion of 1 FT) | | \$19,320.00 | \$19,320.00 |
| 2-1-1 Admin Support (Portion of 4 FT Staff) | | \$100,335.00 | \$100,335.00 |
| Payroll Taxes & Fringe Benefits | | \$84,800.00 | \$84,800.00 |
| A-TOTAL PROPOSED PERSONNEL BUDGET | \$25,000.00 | \$383,400.00 | \$408,400.00 |

| NON-PERSONNEL EXPENSES: LINE ITEM/TYPE | PROPOSED CDBG AMOUNT (SALARY/WAGES + FRINGE) | PROPOSED OTHER | TOTAL |
|--|---|---------------------|---------------------|
| Supplies & Other Program Expenses | | \$6,027.00 | \$6,027.00 |
| Publications/Printing | | \$100.00 | \$100.00 |
| Rent/Lease (Project Operations) (Incl Contracts & Repairs) | | \$29,680.00 | \$29,680.00 |
| Insurance | | \$1,110.00 | \$1,110.00 |
| Utilities - included in Lease Agreement | | \$0.00 | \$0.00 |
| Communications | | \$5,690.00 | \$5,690.00 |
| Stipends | | \$0.00 | \$0.00 |
| Other Expenses (list below) | | | |
| Travel & Staff Development & Meetings | | \$7,700.00 | \$7,700.00 |
| Professional Services | | \$6,800.00 | \$6,800.00 |
| Miscellaneous | | \$2,060.00 | \$2,060.00 |
| Depreciation | | \$1,400.00 | \$1,400.00 |
| B-TOTAL PROPOSED NON-PERSONNEL BUDGET | \$0.00 | \$60,567.00 | \$60,567.00 |
| (A+B) TOTAL PROPOSED PROJECT BUDGET | \$25,000.00 | \$443,967.00 | \$468,967.00 |

PROJECT DESCRIPTION (cont.)

Explain how the amount of funding requested is justified, taking into account other available sources of funding for the project type. Explain how and when the cost estimates for the project were prepared. Provide the name, title, company/organization name, and qualifications of the individual who prepared the cost estimates.

2-1-1 and the Human Services Coalition (HSC) are grateful for the past support of the Ithaca Urban Renewal Agency. Funding for this project will support staff salaries needed to complete this project and respond to the high levels of community need. 2-1-1 recognizes the importance of developing partnerships that foster new contracts, which assist with long-term sustainability of the contact center. Some of our longest partnerships include Alternatives Federal Credit Union for the VITA tax program, and the FISH volunteer medical transportation program. Both of these partnerships have existed more than 10 years. More recently, we have strengthened our partnership with the United Way of Tompkins County and their ALICE program (ALICE is a national United Way acronym that stands for Asset Limited, Income Constrained, and Employed. It is essentially a way of describing households of low to moderate incomes, and participants in our local program do not need to be employed). Rather than applying for competitive United Way Community Care Funding as in the past, this year we are moving into their budget as a standing budget line.

As important as special contracts are, they cannot fully support the general 2-1-1 information and referral service that helps any person who contacts us for assistance with any need. Funding like this proposed CDBG project help to ensure we can continue to meet the ongoing community need. Our request of \$25,000 represents approximately 5% of the total 2-1-1 budget, while the total number of contacts for this project represent about 17% of our total projected volume for 2022. Our budget has been developed by our Executive Director, Kathy Schlather, and Finance Director, Jill Sage, who is a CPA. The budget was reviewed and recommended by HSC's Administration and Budget Committee in fall 2021. The final budget was approved by the HSC Board of Directors on December 10, 2021.

Does the project require coordination with, or participation of, another entity or organization? If so, how will you ensure the project's successful and timely completion?

As described throughout this application, the 2-1-1 Helpline recognizes that partnerships with other agencies and programs are vital to successfully meeting community needs and bringing awareness of our services to the community.

Our longtime program partnerships have undergone significant changes in their procedures as a result of the COVID-19 pandemic. For example, the VITA tax program moved from in-person assistance to remote immediately after the pandemic shutdown in 2020. In 2021, they shifted to a hybrid model, where in-person tax assistance was offered as a 15-minute intake for taxpayers to leave documents, with the taxes completed remotely. This year, the in-person offerings have expanded but in-person and virtual options remain. Throughout, 2-1-1 staff have coordinated with VITA staff to both plan collaboratively and ensure that we have the most accurate information to share with program clients.

Another example of ongoing coordination to implement program changes was in the FISH (Friends in Service Helping) volunteer ride program. Because FISH transportation is offered by volunteers who are mainly older and often at a higher health risk, the FISH program has elected to pause services more than once during the pandemic. 2-1-1's Contact Center Manager supports the FISH Board of Directors and provides organizational support through these decisions. Since 2-1-1 offers general information and referrals, we are able to communicate other options to clients and provide details on changes to established procedures for the sake of safety and health.

Despite any unanticipated service changes related to the pandemic, 2-1-1 remains confident that the project goals will be met in a timely manner. New partnerships with the United Way and the Food Bank of the Southern Tier offer additional opportunities to serve individuals with low and moderate income levels. As the economic situation continues to be challenging for many community members, 2-1-1 is finding that people are reaching the helpline for financial assistance at unprecedented levels. Through our work with the Tompkins County Health Department and other agency partners, we have found that community awareness of 2-1-1 has reached new heights. As the main services offered by 2-1-1 tend to be those most utilized by individuals with low and moderate income levels, we are confident that 2-1-1 will meet and exceed our goals for this project, as we strive to meet the needs of those who reach out to us for assistance.

POPULATION SERVED & PROJECT IMPACT

Describe the population the project will serve, being sure to include income levels (i.e., 30% AMI, 50% AMI, 80% AMI), and any special needs characteristics (e.g., disabled, elderly, homeless). How has the project been designed to address the specific needs of this population?

2-1-1 core services are available to individuals at all income levels. To meet our goal for this project, programs that serve low to moderate incomes have been identified and flagged in our database. 2-1-1 is then able to identify contacts that fall within the low to moderate income limits. Many human and social services that are frequently referred by 2-1-1 support individuals with less than 80% AMI, with eligibility for some programs much lower. Some examples include:

- The Volunteer Income Tax Assistance (VITA) program requires total household income to be below \$57,000, or around 80% AMI.
- Income limits to be eligible for health insurance on the NY State of Health Marketplace vary, ranging from Medicaid, (close to 30% or below AMI) to insurance policies where the individual receives a tax credit to apply to the insurance premium (eligibility can reach up to 80% AMI).
- The United Way/2-1-1 ALICE Program, which provides modest financial assistance for a set of eligible expenses, including rental assistance, car repairs, childcare, and other needs, has income limits that vary by household composition, but are around 50-60% AMI.
- Many other community programs are categorized by their eligibility levels to ensure we are able to make accurate referrals for clients.

2-1-1 has long recognized the importance of equal opportunity and accessibility for all. Our most recent work as a COVID information line also includes assisting older adults and individuals with disabilities, for whom online-only information can serve as a barrier. Our staff are patient, understanding, and often able to assist them directly with online services such as booking an appointment to receive a vaccine or booster shot.

Explain the project goal(s). How will each goal be measured and documented to confirm whether or not it has been met?

2-1-1's goal for this project is to serve at least 3,375 low-to-moderate income residents of the City of Ithaca, providing information and referrals to assist them with a variety of identified needs. This goal is in line with the City of Ithaca's Consolidated Plan goal #18 for information and referral, identified as a high priority goal.

As described in the previous section, we have a system for identifying and tracking 2-1-1 contacts that will count towards meeting this goal. In our resource database, we mark each program that has an income requirement that aligns with the CDBG AMI range. We will provide this list of programs, including new entries throughout the year that meet the criteria, in our reports. We then can report on the contacts where at least one identified agency has been referred to the person. We will provide these reports to the IURA on a quarterly basis to track our progress through the year. This method allows us to easily identify contacts that contribute to the goal while still maintaining 2-1-1's commitment to low-barrier and anonymous services.

We look at historic statistics on contact data to demonstrate that the goal is realistic. In the past year, around 60% of overall contacts to 2-1-1 have come from residents in the City of Ithaca, and of those individuals, around 70% have either identified as low to moderate income, or have been referred to a program that has specific income guidelines that align with the AMI limits for this project.

Our agency also feels the importance of noting that, while not specific to this project, we have an internal goal of enhancing the equity and inclusion of each program at HSC. We have formed an Anti-Racism Workgroup to guide the organization and have sought out external expertise in this area. For example, recently our staff trained on personal and professional biases, and how they can affect decision making in hiring and policy creation. As part of this long-term effort, 2-1-1 will be expanding our data collection processes to ensure we better understand who we are serving and who we might not be serving, as well as refining our Quality Assurance processes to more clearly learn about where we as a service need to grow.

POPULATION SERVED & PROJECT IMPACT (cont.)

Will your project advance the City's goal of ending and preventing homelessness? How?

In the City's Coordinated Plan, one strategy states that "Ithaca's most vulnerable, at-risk populations require public services and public facilities that will meet basic human needs for food, shelter, and safety. To address this need, the City will support programs that prevent homelessness, improve access to health care, ensure safe living environments, and/or increase awareness and utilization of existing community resources in these areas." 2-1-1 continues to be a vital resource for increasing awareness of the services that are available in the community. For example, often the contact center will assist a client who identifies as homeless and new to the area. The person might have heard of 2-1-1 from the previous town they lived in. The 2-1-1 Specialist will help this individual with a combination of learned knowledge of the procedures of the Continuum of Care and use of the resource database to help identify and support additional needs the person might have. Often individuals who are homeless or at risk of homelessness may be reluctant to make the calls and connections to seek help, in which case the 2-1-1 Specialist can do a warm handoff (making a three-way call on behalf of the client and introducing the situation before exiting the call) to the appropriate intake personnel to begin housing case management for the individual.

This past year, 2-1-1 has been involved in multiple initiatives with goals of ending and preventing homelessness. 2-1-1 was selected to assist the public with applying for a number of housing and eviction prevention services. Through the federal pandemic response, New York state received a sizable sum of funding to administer for rent assistance. The ERAP, or Emergency Rental Assistance Program, launched and 2-1-1 was selected as the local contact for assistance with the application. ERAP provided a substantial level of assistance: paying up to a year of back rent for people experiencing financial hardship as a result of the pandemic, potentially paying rent forward and utility arrears, and putting a stay on eviction proceedings for lack of payment while ERAP applications were pending. 2-1-1 handled a total of 2,463 contacts for ERAP assistance, and prevented hundreds of individuals and families from possible eviction. 2-1-1 has also been closely involved with the new Ithaca Eviction/Displacement Defense Project, which is multi-pronged approach to reducing eviction and displacement specifically in the City of Ithaca.

Will your project advance the City's goal of moving people out of poverty? How?

The top strategy in the City's Consolidated plan for moving people out of poverty is to "Link those in poverty with existing programs and services that are available to assist with basic needs." This closely aligns with 2-1-1's mission of connecting people to services through comprehensive information and referral. 2-1-1 meets people where they are, and will connect the person in need in a way that best suits them, whether by providing helpful program information, offering assistance with connecting the person to help directly, or advocating for a person that has been unsuccessful in finding help thus far.

Though 2-1-1 information and referral is available to everyone, the majority of the individuals contacting the Helpline are from low to moderate income levels. People in at lower income levels may reach out with an ongoing need, such as rent assistance, or with an immediate need, such as a car repair, and our Helpline staff are able to respond appropriately. 2-1-1 can assist people as they move out of poverty, or help prevent people from losing income and falling into a more precarious situation.

One example of how 2-1-1 has been helpful in potentially moving someone out of poverty is with an individual who called the Helpline and explained that they were recently able to secure employment, but lacked transportation resources to be able to get to work. In this case, the individual needed car repair for their vehicle in order to work at the new job. 2-1-1 was able to offer some resources to help, like the United Way/2-1-1 ALICE program that pays for up to \$500 in car repairs. The assistance provided by 2-1-1 helped this person, who had been without income, to get to work and be able to afford their housing, utility, and other expenses that they otherwise would not have been able to pay.

PROMOTION OF FAIR HOUSING

How will your project address any of the factors contributing (“Contributing Factors”) to fair housing issues and problems in the City of Ithaca? Refer to: [Explanation of IURA Assessment of Fair Housing Contributing Factors](#) document.

The 2-1-1 Helpline has always supported individuals and households facing challenges related to fair housing issues and problems in the City of Ithaca. As a helpline, 2-1-1 has often received requests for assistance from clients reporting concerns such as economic pressures, lack of affordable housing, and landlord-tenant issues. However, over the past year, 2-1-1 has greatly increased both its focus on housing-related supports and its ability to more effectively respond to these requests.

Since 2021, 2-1-1 has been an integral part of the City of Ithaca Eviction/Displacement Defense (IEDD) Project, a major grant-funded initiative supported by Enterprise Community Partners and including partners such as the City of Ithaca/Ithaca Urban Renewal Agency, LawNY, Cornell Law School, and others. This initiative has enabled us to designate a 2-1-1 staff person as a Housing Specialist, specifically focused on supporting individuals with housing-related concerns and on building an expertise as a resource to clients and other 2-1-1 staff.

2-1-1's participation in the IEDD project has a number of goals, including: reducing housing displacement out of the City due to economic factors, eviction, or "soft evictions" (threats of eviction or other pressures to move out); increasing the community's set of resources around supporting individuals facing the risk of eviction and helping them better know their rights as tenants; and piloting the use of a guaranteed-income payment, the Housing Stability Support Program (HSSP) to individuals with significant levels of need to support their continued secure housing. In support of these goals, 2-1-1's Housing Specialist has been strengthening 2-1-1's set of resources and referrals for community members in the City and has been working with other partners including LawNY and Cornell Law School to develop tenants' rights guides and better connect tenants to legal resources. The 2-1-1 Housing Specialist has also been attending and, as appropriate, participating in Ithaca Housing Court sessions either as a resource for parties or to provide other assistance and case coordination. Finally, a set of 48 households will be selected by March 2022 to receive a guaranteed-income payment of \$300 per month for 18 months (approximately 70% of participants have been selected; the final group will be selected by working with City of Ithaca Housing Court personnel to assist people most at risk of eviction). While Enterprise Community Partners grant funding will have ended by the time this proposed CDBG program will begin, the grant budget will allow HSC to maintain the 2-1-1 Housing Specialist position throughout the proposed project year.

These activities address a number of the Contributing Factors, including displacement of residents due to economic pressure; lack of access to opportunity due to high housing costs; source of income discrimination; displacement of and/or lack of housing support for victims of domestic violence, dating violence, sexual assault, and stalking (HSSP payments provide a special priority for victims of domestic violence or sexual assault); and lack of resources for fair housing agencies and organizations.

In addition, over the past year 2-1-1 has been supporting the Tompkins County Department of Social Services as the designated local application assistance provider for New York State's Emergency Rental Assistance Program (ERAP), which provides federal funds to qualified tenants to use toward rental arrears (and potentially forward payments or utility payments). As part of this project, 2-1-1 staff have supported clients who needed assistance with the online application or who did not have internet access. They are also conducting regular follow-ups with applicants and have participated in Housing Court sessions to offer information about services to tenants and landlords. Currently, the federal ERAP program has expended all of its funds available for Tompkins County; an additional state component and a landlord-focused program have limited available funding.

ORGANIZATIONAL CAPACITY

Describe your organization's experience in successfully implementing projects of similar scope and comparable complexity to the proposed project.

The 2-1-1 Helpline has been available in Tompkins County since 2007, growing out of the information and referral service that began back in the late 1970s and was housed at HSC for many years. In the past 10 years, 2-1-1 has expanded from handling around 9,000 contacts in 2011 to over 28,600 in 2021. The 2-1-1 program success is a result of long term partnerships with other area services. The program's success is due to the organizational experience and expertise of the Human Services Coalition and to our agency's commitment to partnerships and collaborations in the community. HSC, and its deep connections through other programs including the Continuum of Care, Health Planning Council, and training and consulting support for nonprofits in the area, is well-connected to the many service and program changes in the community. 2-1-1 can access this expertise, such as through collaboration with HSC's Health Insurance Navigator and Community Health Advocate staff, who can not only assist clients but also help 2-1-1 Specialists to be able to respond to needs as appropriate.

HSC's organizational history also supports the deepening of old partnerships. From Day One of the 2020 pandemic lockdown, we have worked increasingly closely with the Tompkins County Health Department, leading to a formal partnership for 2-1-1 to act as the COVID assistance line for Tompkins County. We also strengthened our relationship with the United Way of Tompkins County, and helped to plan and develop the COVID response program, which has now expanded to all LMI households as the United Way/2-1-1- ALICE Program.

Describe your staffing plan for the proposed project. Indicate what percentage of each staff member's time will be allocated to this project and how many other projects, in addition to the one proposed, each staff member will be responsible for. *If you are requesting funds to pay staff salaries, please explain how the proposed project will be impacted, if full funding is not awarded.* If the project is collaborative, explain how participating organizations will work together and who will be the lead.

The 2-1-1 Helpline is staffed by a budgeted total of 6.0 Full-Time Equivalents (FTE). This includes a full-time Contact Center Manager, a full-time 2-1-1 Community Service Specialist, a full-time 2-1-1 Housing Specialist, and three part-time Community Service Specialists (1.32 FTE in total). HSC's Deputy Director also serves as the 2-1-1 program director (.35 FTE to 2-1-1); he also has responsibilities in HSC's Human Service Planning and Health Planning Council program areas. In addition, the 2-1-1 program is supported by portions of HSC's administrative staff, including the Administrative and Technology Coordinator (0.3 FTE), Finance Director (0.35 FTE), and Accounting Assistant (0.35 FTE). These administrative staff also support HSC's two other program areas. This year, HSC will be hiring a Data Specialist, who will have responsibilities across the agency but will especially support the 2-1-1 resource database (.33 FTE to 2-1-1). This position is expected to be advertised in February 2022. Temporary staff may be engaged for high-volume periods, such as the VITA income tax preparation registration period in the spring.

Resumes for two key staff people are included with this application: Nicole Roulstin, 2-1-1's Contact Center Manager, and John Mazzello, HSC's Deputy Director. Roulstin has managed the day-to-day operations of the 2-1-1 contact center since 2014, and Mazzello has served as program director since 2016.

2-1-1's staffing varies depending on funding and on community partnerships. Contact volume has grown nearly 125% since before the pandemic began, but non-temporary staffing has only increased by about 50% in that time. If full funding is not awarded, 2-1-1's ability to respond to community need in a timely manner will be impacted, especially at times of peak contact volume.

The 2-1-1 Helpline has historically been and remains a truly collaborative program. In addition to the partnerships highlighted in this application, including with the Alternatives VITA program, FISH, Way2Go, United Way of Tompkins County, and the Ithaca Eviction/Displacement Defense Project, 2-1-1 also collaborates closely with other 2-1-1 programs in the Finger Lakes region and statewide to maintain a strong 2-1-1 network. We are also frequently involved in local Tompkins County projects where community program service data is needed. Current partners in such projects include the Food Bank of the Southern Tier and Cayuga Health System/Cayuga Medical Center, among others.

PAST IURA FUNDING

If your organization received funding from the IURA in the past two program years, please complete the following table(s):

| | |
|--|---|
| 2020 Project Name: | Project #12, 2-1-1 Information & Referral |
| Amount of Funding Awarded: | \$20,000 |
| Amount Expended to Date: | \$20,000 |
| Total Number of Unduplicated Clients to Be Served: | 2,700 CDBG-eligible contacts |
| Total Number of Unduplicated Clients Served to Date: | 2,700 CDBG-eligible contacts |

| | |
|--|--|
| 2021 Project Name: | Project #14, 2-1-1 Information Referral |
| Amount of Funding Awarded: | \$25,000 |
| Amount Expended to Date: | \$25,000 |
| Total Number of Unduplicated Clients to Be Served: | 3,375 CBDBG-eligible contacts |
| Total Number of Unduplicated Clients Served to Date: | 1,586 reported CDBG contacts 8/1/2021-12/31/2021 |


PROJECT SCHEDULE

| Month | Specify Project Milestone/Actions Completed | Cumulative Amount of CDBG Funds Expended | % of Project Budget |
|----------------|--|--|---------------------|
| November 2022 | Receive estimated 250 eligible CDBG contacts | \$1,852.00 | 7.4% |
| December 2022 | Receive estimated 250 eligible CDBG contacts | \$3,704.00 | 14.8% |
| January 2023 | Receive estimated 375 eligible CDBG contacts | \$6,481.00 | 25.9% |
| February 2023 | Receive estimated 375 eligible CDBG contacts | \$9,259.00 | 37.0% |
| March 2023 | Receive estimated 375 eligible CDBG contacts | \$12,037.00 | 48.1% |
| April 2023 | Receive estimated 375 eligible CDBG contacts | \$13,889.00 | 55.6% |
| May 2023 | Receive estimated 250 eligible CDBG contacts | \$15,741.00 | 63.0% |
| June 2023 | Receive estimated 250 eligible CDBG contacts | \$17,593.00 | 70.4% |
| July 2023 | Receive estimated 250 eligible CDBG contacts | \$19,444.00 | 77.8% |
| August 2023 | Receive estimated 250 eligible CDBG contacts | \$21,296.00 | 85.2% |
| September 2023 | Receive estimated 250 eligible CDBG contacts | \$23,148.00 | 92.6% |
| October 2023 | Receive estimated 250 eligible CDBG contacts | \$25,000.00 | 100.0% |
| November 2023 | | | |
| TOTAL: | | \$25,000.00 | 100.0% |

① **Note:** Assume contracts will be executed by NOVEMBER 1, 2022, so that funds may be drawn that month.

CERTIFICATION & SUBMISSION REQUIREMENTS

By checking this box and providing the following information, I certify the statements made in this application are true and correct, and I am authorized to submit this application on behalf of my organization.

| | | |
|---|--------------------|-----------|
|  | | 1/28/2022 |
| Name | | Date |
| Human Services Coalition of Tompkins County, Inc. | Executive Director | |
| Organization | Title/Role | |
| kschlather@hsctc.org | 607-273-8686 | |
| E-Mail Address | Phone Number | |

Is your organization a 501(c)(3)? Yes No

Federal Tax ID: 16-1036873

DUNS #: 16-740-9200

Required Attachments:

- Excel budget page
- Resumés of key staff and/or consultants who will be responsible for this activity
- List of your organization’s current board members
- Letter(s) of commitment from any other individuals or entities (outside your own organization) whose participation is required for project completion
- Evidence of commitment for any funds indicated as “secured” in your project budget
- Most recent Form 990 or tax returns for applicant entity (only 1 copy needed)

Optional Attachments:

- Letters of support
- Program materials (e.g., brochures, program guidelines, outreach materials)

IMPORTANT: Unlike prior years, all application materials are to be submitted *electronically*, by e-mailing Charles Pyott, Contracts Monitor, at: cpyott@cityofithaca.org . Call (607) 274-6565 for questions/assistance.

ALL PROJECT CATEGORIES

FUNDRAISING INITIATIVES

Regarding the secured vs. unsecured funding section of your Excel budget application form, please describe in detail below what fundraising initiatives your organization has undertaken over the past year and/or plans to undertake in the year ahead, to identify/secure additional funding and ensure the financial viability of your project/program (even if you have pursued funding that was declined by the time of your IURA application). The IURA is interested in knowing what your organization does on an ongoing basis to support the program/project.

HSC seeks to support the 2-1-1 program through multiple avenues, including grant and government support, philanthropic support, and by pursuing contract services with community partners. Through these contract partnerships, our program supports local initiatives that have a need for a contact center but do not have the ability or volume to sustain a center of their own. We leverage our expertise and infrastructure, while freeing our partners to focus their efforts on other areas.

Regarding the funding sources listed as "unsecured" in this application:

Each year, 2-1-1 seeks funding from Tompkins County, the City of Ithaca, and the Town of Ithaca through their annual budget processes. Funding has been approved by each of these governments, but while the contract for County funding for 2022 has been executed, contracts with the City and Town of Ithaca have not yet been executed.

2-1-1 receives funding through the Tompkins County Dept. of Social Services for participation in the Solutions To End Homelessness Program (STEHP). This funding is provided on a fiscal year basis, ending September 30. We have a multi-year commitment from DSS to support this program, so we anticipate renewal after the current fiscal year.

2-1-1 New York funding comes to us from the New York State Office of Children and Family Services through the lead 2-1-1 center for our region, Goodwill of the Finger Lakes. In recognition of the significant role 2-1-1 has played in the state's response to the pandemic, the statewide allocation was increased in the last state budget. As the state's budget process begins, the 2-1-1 system will be working to maintain this increase in the next fiscal year (beginning September 1), through "2-1-1 Day" legislative events with State Senators and Assembly Members, contact with the Governor's Office, and education on the role of 2-1-1 in local communities.

2-1-1 has historically received United Way of Tompkins County funding and this year we are transitioning from receiving funds through their competitive Community Care Fund application to a standing, renewable, multi-year contract. This contract has already been approved by the United Way's Board of Directors. The new contract is set to take effect on July 1.

Funding for our services that cover Cortland County are coordinated by our partner, Seven Valleys Health Coalition, from funders in that community. The 2022 funding is in the process of being finalized.

Funding for our support of FISH (Friends in Service Helping) is provided through Tompkins County Special Community Mobility Program funding. Applications to this program are submitted in the fall.

Funding from Enterprise Community Partners supports the 2-1-1 Housing Navigator position. The initial grant period for this project ends on March 31. While funds are available to continue 2-1-1 housing navigation after this period, Enterprise must approve our continuation plans. This approval will be sought and is anticipated by March 31.

Contracts for other services, including Tompkins Co. Emergency Rental Assistance Program and vaccination calls, are currently in progress but anticipated in the first quarter of 2022. Payments for VITA tax prep registrations are based on contact numbers at the end of the filing season, and the Way2Go contract is renewed later in the year.