



Tompkins County

Youth Services Department

2017 Budget Presentation



Mission

The Tompkins County Youth Services Department invests time, resources, and funding in communities to enable all youth to thrive in school, work, and life.



Treatment & Placement:

Provided by the DSS & Juvenile Justice

Targeted Intervention: Agency Services

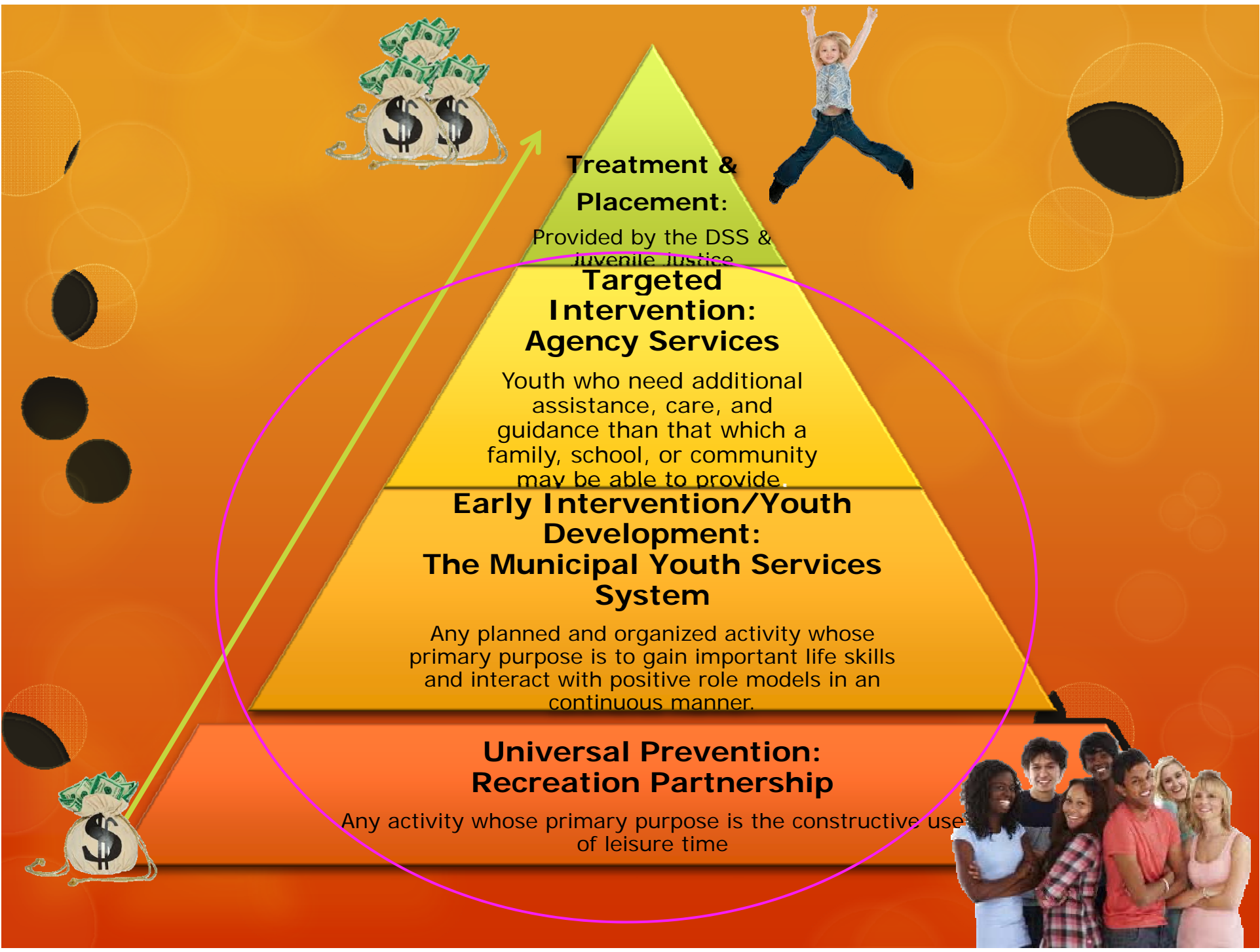
Youth who need additional assistance, care, and guidance than that which a family, school, or community may be able to provide.

Early Intervention/Youth Development: The Municipal Youth Services System

Any planned and organized activity whose primary purpose is to gain important life skills and interact with positive role models in a continuous manner.

Universal Prevention: Recreation Partnership

Any activity whose primary purpose is the constructive use of leisure time



Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	1,544,107	1,509,376	-34,731	-2.25%
Revenues	-494,714	-442,391	52,323	-10.58%
Net Local	1,049,393	1,066,985	17,592	1.68%

Major Influences

- The conclusion of a three year grant cycle for **contracted agencies, resulting in requests of over \$600,000 for youth programming**, while only being able to provide ~\$300,000 in support.
- A need to **stabilize the planning and coordination support** provided by the Youth Services Department to municipalities, agencies, and other Tompkins County Departments.
- Success in **establishing a better understanding of program performance and needs** through Results Based Accountability efforts, while hearing from the communities within Tompkins County through the **Achieving Youth Results** process to find population metrics of success.

Major Influences

- A shift in the New York State Office of Children and Family Service funding to provide minimal administrative support yet mandated support for new initiatives such as the Sexually Exploited Youth Task Force.
- While costs have continued to rise our contract funding has **not seen a cost of living increase in allocations since the pre-recession era**. This means that our contracted partners have had to either reduce services or look elsewhere to cover the rising expenses for doing business.

Major Influences

- A highly **successful training series** resulting with **328 youth workers receiving training thus far in 2016.**

Trainings included:

- **Project Based Leadership, Summer Camp Scholarships, Strength Based Strategies, Self-Injurious Behaviors, Building Inclusive Environments and much more.**
- An expected loss of funding in 2017 as the **Sober Truth on Preventing Underage Drinking comes to a close**, resulting in a total loss of funding to the Community Coalition for Healthy Youth.

Full Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
6.0	5.5	6	5.5	5.5	-0.50	-8.33%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-290	81	1	\$23,000	Rollover	\$23,000	Rollover	<p>Three-fold use of rollover funding to:</p> <ol style="list-style-type: none"> 1) support training services for funded programs and youth workers 2) launch <i>One Caring Adult</i> a celebration of 40 years of excellent service provided by County Youth Services 3) purchase office furniture to replace current furniture

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-290	82	2	\$12,859	Target	\$0	Target	2% increase for agencies funded by Youth Services
4-291	83	3	\$10,000	Target	\$0	Target	Additional agency funding, including program expansion for new Outing program








Youth Services: Recreation Partnership

2017 Budget

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures 	\$261,024	\$266,244	\$5,220	2.00%
Revenues 	-\$195,768	-\$199,683	-\$3,915	2.00%
Net Local 	\$65,256	\$66,561	\$1,305	2.00%

Major Influences

- * Increasing operating costs

Over-Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-298	80	1	\$2,561	Target	\$0	Target	Rec Partnership request for 5.9% increase

The OTR Amount Requested is 3.9% in addition to the 2% increase received by all agencies