



YOUTH SERVICES DEPARTMENT

2014 Budget



Mission

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



Treatment and Residential Placement:

Provided by the
Department of Social
Services and 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.

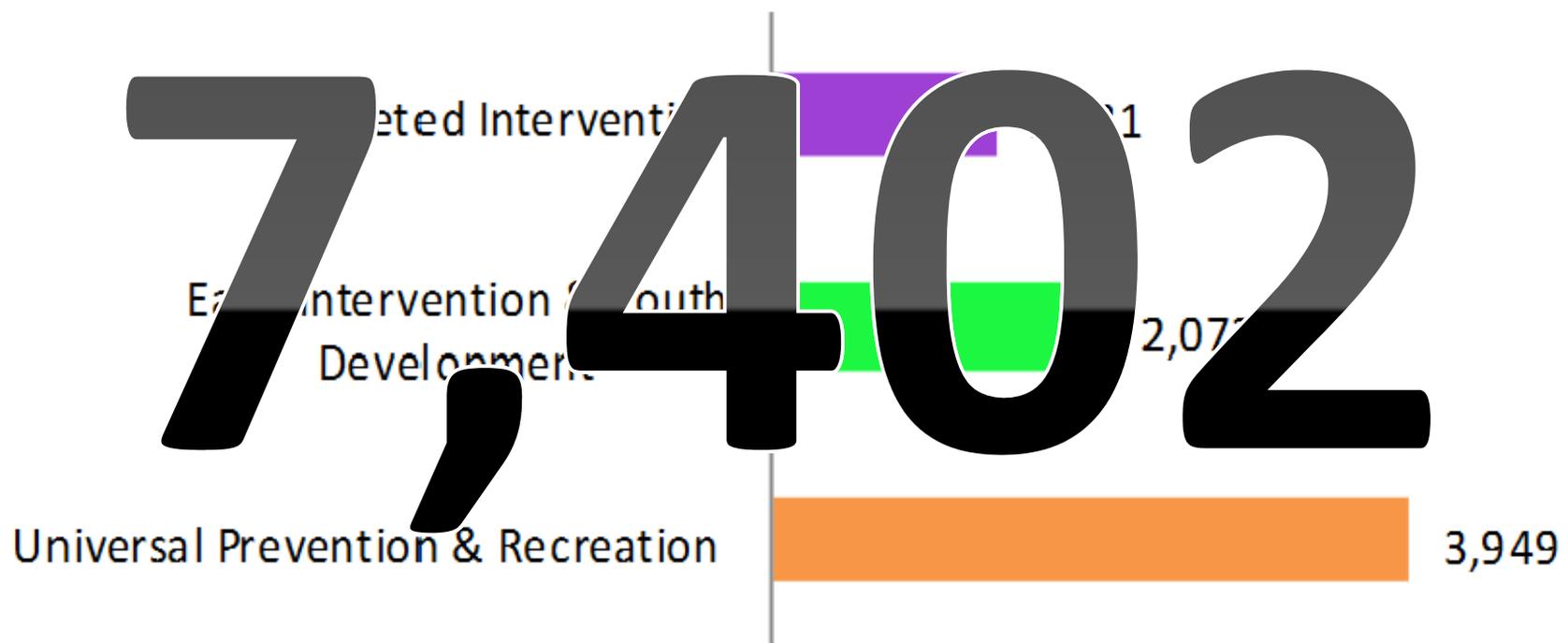
**Early Intervention/Youth Development:
The Municipal Youth Services System**

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

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

Unduplicated Count by Program of Youth Served in 2012 through Tompkins County Youth Services Funding



Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	1,395,501	1,422,830	27,329	1.96%
Revenues	528,585	522,469	-6,116	-1.16%
Net Local	866,916	900,361	33,445	3.86%

Understanding Youth Services Budget Building 2014

A bucket approach



Bucket #1: Grant Funding



Drug Free Communities Grant
Supports the
Community Coalition for Healthy Youth

Bi-Annual Youth Development Survey
Above the Influence Campaign
Sticker Shock
Social Norms Campaign in DeWitt & T-burg
Pharmaceutical Return Programs

Drug Free Communities Mentoring Grant
Supports
Collaborations with Schuyler County

Bucket #2: Municipal Funding

Available funding for Youth Development in all
Municipalities throughout Tompkins County



70+ volunteers on youth planning groups

Over 2,000 Youth Served Annually

Major Program Provider:

CCE Rural Youth Services

**Studied the System in 2013 to reaffirm needs
and priorities**

**High need of employment skill development &
employment opportunities**

**Collaboration among programming in the
Ithaca City School District**

Bucket #3: Funding for Contracted Agencies

The 2012 State of Tompkins County Youth Report set new priorities for the limited resources of the TCYSD



Priority #1: Physical and Emotional Health

Priority #2: Economic Security

Priority #3: Family

Priority #4: Citizenship

Priority #5: Community

Priority #6: Education

Bucket #3: Funding for Contracted Agencies

Resource Allocation Team released a Request for Funding Proposal in April 2013

Received initial requests for over \$715,000 for youth services funding

Expanded team had difficult decision of creating the recommendations that went to the Youth Services Board and the County Administrator



Bucket #4: Funding for Planning and Coordination



**Provides the foundation of the Youth Services
Department**

4.5 FTEs

Organizes collaborations

Runaway and Homeless Youth Coordinator

Liaisons across systems (Juvenile

Justice, Social Service, Mental

Health, Health)

Technical assistance and trainings for youth

services providers, organizations, and

municipalities

Monitors program quality

Provides planning services for youth in

Tompkins County

Full-Time Equivalents

2011	2012	2013	2014 Target	2014 Rec	# Change	% Change
6.00	5.50	5.25	6.00	6.00	0.75	14.3%

Over Target Requests Supported by the Tentative Budget

\$10, 217



Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
4-411	55	3	10,217	0	10,217	The Municipal Youth Services program managers' salaries are below the Living Wage standards set forth by Alternatives Federal Credit Union. This request will bring them to Living Wage levels.

Over Target Requests Supported by the Tentative Budget

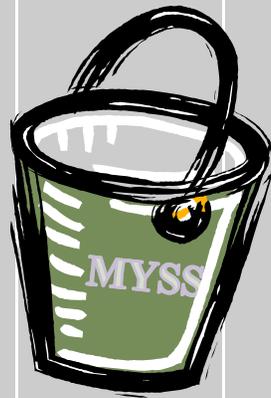
\$30,000



Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
4-412	56	4	30,000	0	30,000	Maintain current offerings of the Municipal Youth Services System, while providing a platform for collaboration among municipalities, schools, and private businesses and diversification of funding, most directly impacting the municipalities of the Inner Ring and addressing a need to expand career readiness opportunities for youth.

Over Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
4-410	53	1	0	0	0	Continuation of departmental offerings including partial sustainability of the county-wide youth development survey, transportation for youth through the Municipal Youth Services System and agency funding to the Advocacy Center Youth Services - sexual abuse and domestic violence programming.



\$4,769

\$4,500

\$10,775

Over Target Requests NOT Supported by the Tentative Budget

\$20,000

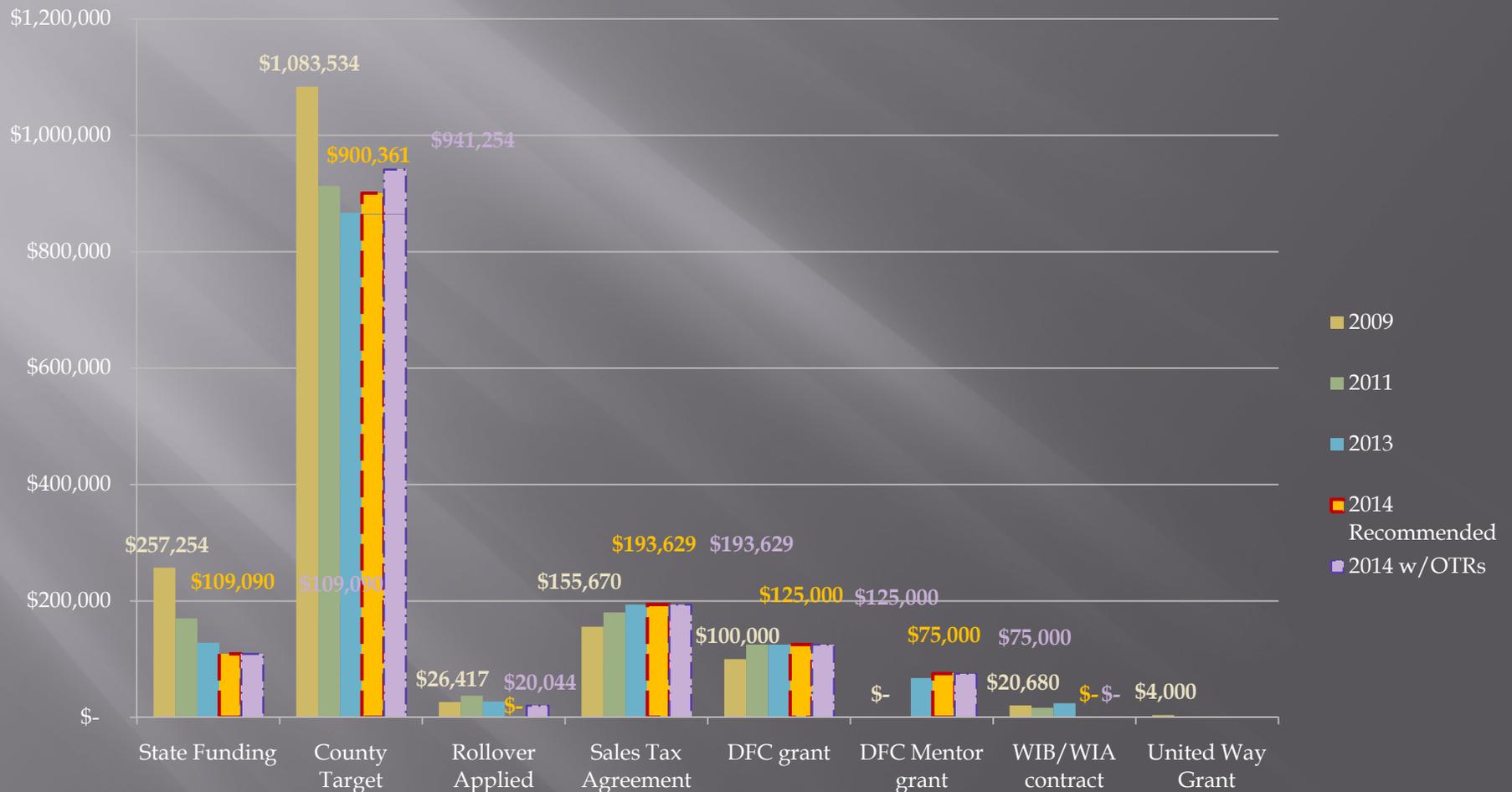


Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
4-411	54	2	0	0	0	Assist in the development and execution of the programmatic expansion of the Cornell Cooperative Extension 4-H Urban Outreach Program.
4-413	57	5	0	0	0	Assist in meeting youth development needs through funding county-wide mentoring services provided by the One-to-One Big Brothers Big Sisters program.



\$20,893

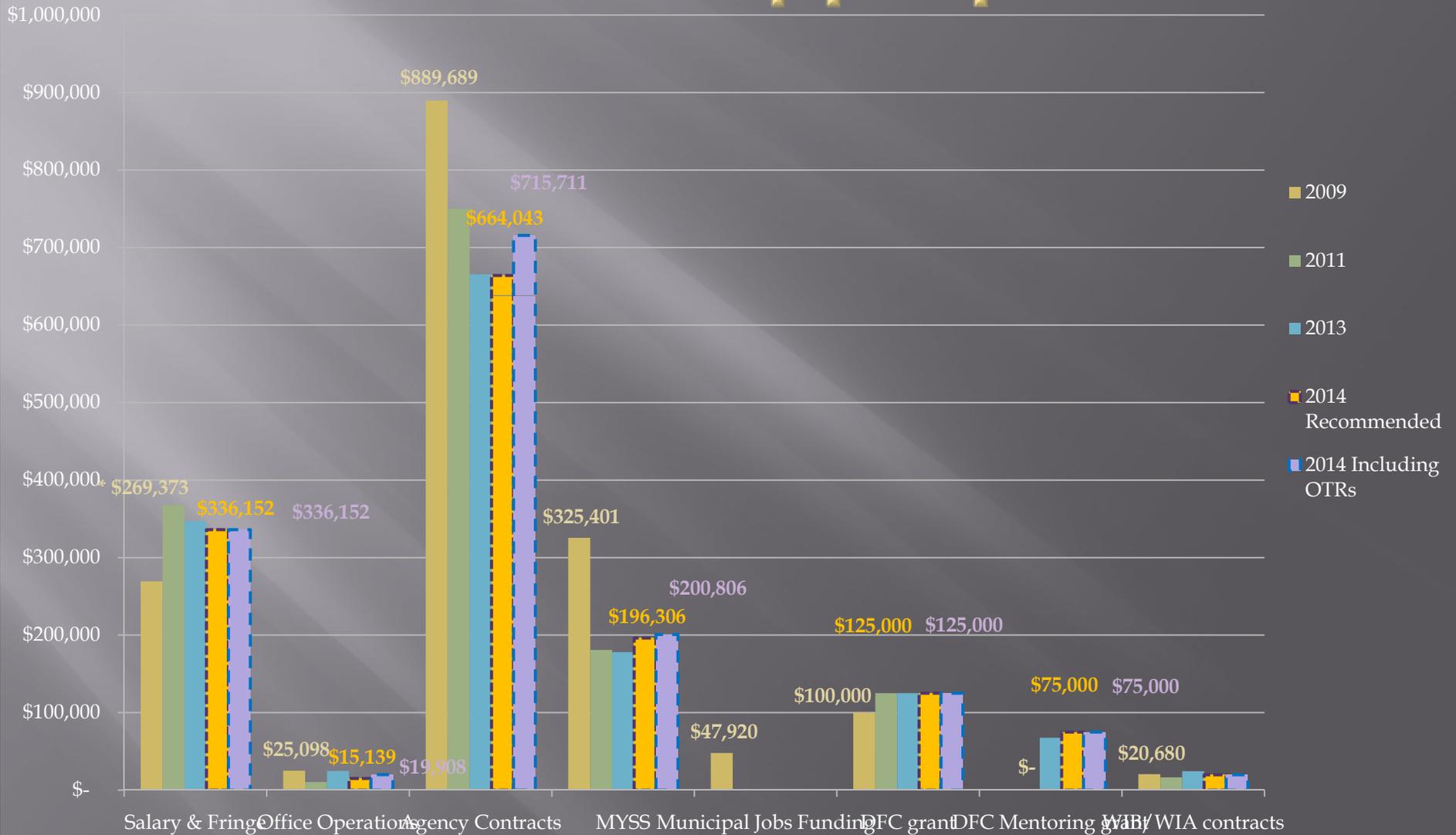
Five Years of Revenue



Five Years of Revenue Decline



Five Years of Appropriations





YOUTH SERVICES DEPARTMENT – RECREATION PARTNERSHIP

2014 Budget



Recommended Budget



	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	241,720	245,332	3,612	1.49%
Revenues	181,290	183,999	2,709	1.49%
Net Local	60,430	61,333	903	1.49%