



Tompkins County

Workforce Development Board

2020 Budget Presentation

Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$596,189	\$576,173	-\$20,016	-3.36%
Revenues	-\$596,189	-\$576,173	\$20,016	-3.36%
Net Local	\$0	\$0	\$0	0.00%

\$131,008 in local funding is reflected in the interfund transfer line of the budget

Workforce Development Board

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- ▶ 24-member board
 - ▶ Businesses
 - ▶ Unions
 - ▶ Education
 - ▶ Economic Development
 - ▶ Workforce Providers

Workforce Development Board

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- ▶ Administer over \$1.6M in federal, state and local funds for workforce services with complex fiscal and program requirements

Funding Administered

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- ▶ Workforce Innovation and Opportunity Act
- ▶ National Dislocated Worker Grant
- ▶ Summer Youth Employment Program-TANF
- ▶ Disability Employment Initiative
- ▶ Ticket To Work
- ▶ STPB Workforce Development Program
- ▶ Research Foundation for Mental Health

Major Influences

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- ▶ Ongoing challenges re: access to a skilled workforce
- ▶ Childcare, Transportation and Housing
- ▶ Federal and State Requirements
- ▶ Increased state oversight!
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Full-Time Equivalents

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2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
1.85	2.35	2.35	2.35	2.85	1	42.55%

Over-Target Requests Supported by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-211	57	1	\$0	Target	\$0	Target	Add Deputy Director Position

- OTR has been recommended - \$53,065
 - OTR would create a F/T Deputy Director position
 - Abolish .50 FTE Administrative Coordinator position

Areas of Additional Focus Needed

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- ▶ Promulgate Promising Workforce Development Practices
 - ▶ Access to training, research, white papers, national think tanks, etc..
- ▶ Identify and Secure Additional Grant Funding
- ▶ Create marketing/communication strategies – Labor Market Information

Areas of Additional Focus Needed

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- ▶ Convene businesses, training providers, local workforce development agencies
 - ▶ Ensure that programs are designed to meet the needs of businesses
 - ▶ Ensure that providers are aware of business needs
- ▶ Create sector strategies for sectors critical to our economy
 - ▶ Healthcare, Manufacturing, Hospitality and Tourism, IT