

Tompkins County

Workforce NY Career Center

2021 Budget Presentation

Major Influences

- Loss of 50% of Career Center Staff, who continue to tend 100% of their time to UI claims with NYSDOL.
- Awaiting a plan for virtual delivery of training programs and other services without guidance from the State and Federal Govt.
- Continue to support jobseekers within the layers of new requirements in the workforce system.

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	1,415,343	1,415,343	1,112,684	0	1,112,684	-302,659	-21.38%
REVENUE	-1,415,343	-1,415,343	-1,112,684	0	-1,112,684	302,659	-21.38%
Grand Total	0	0	0	0	0	0	

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
6.65	7.15	8.15	9.15	9.15	1.00	12.27