

Tompkins County

Cornell Cooperative Extension

2021 Budget Presentation

Tompkins County's Loss



Kirby Edmonds
1951-2020

CCE's Leadership Team



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Early COVID Response

- Reduced programming ahead of the governor's order
- Early commitment by board to keeping staff on payroll and continuing to receive their health insurance and other benefits
- Early use of remote and "hybrid" classes with gardening, nutrition and cooking, and youth development programming (including outdoor programs)
- Needs assessments for rural households, households in multi-family housing and people in re-entry
- Worked with a wide variety of local businesses and organizations to help obtain PPP loans (> \$1.5 Million) and also to generate other revenue for local businesses

COVID Response– Food System

- Strong focus on:
 - supporting farmers and other food businesses (PPE distribution to farms/businesses, local food purchase and distribution to hundreds of households)
 - Providing fresh produce to low income households through distribution and backyard/community gardens
 - Collaboration and coordination with other food system actors through the Food Task Force
 - (These efforts were also designed to contribute directly to the ongoing food system planning efforts of the Food Policy Council supported by county government)

Fed and Fit A collaboration with BJM, Southside, Northside, and Delta Sigma Theta



Food delivery with multi-family cooking classes, jump rope lessons as well as free books and book reading by community leaders



In person youth development throughout the summer



THANK
▶ YOU ◀

"It meant so much to our family and to many, many others that you stayed open this summer when so many

camps closed, and that you did it so thoughtfully and well"

Continuing Programming



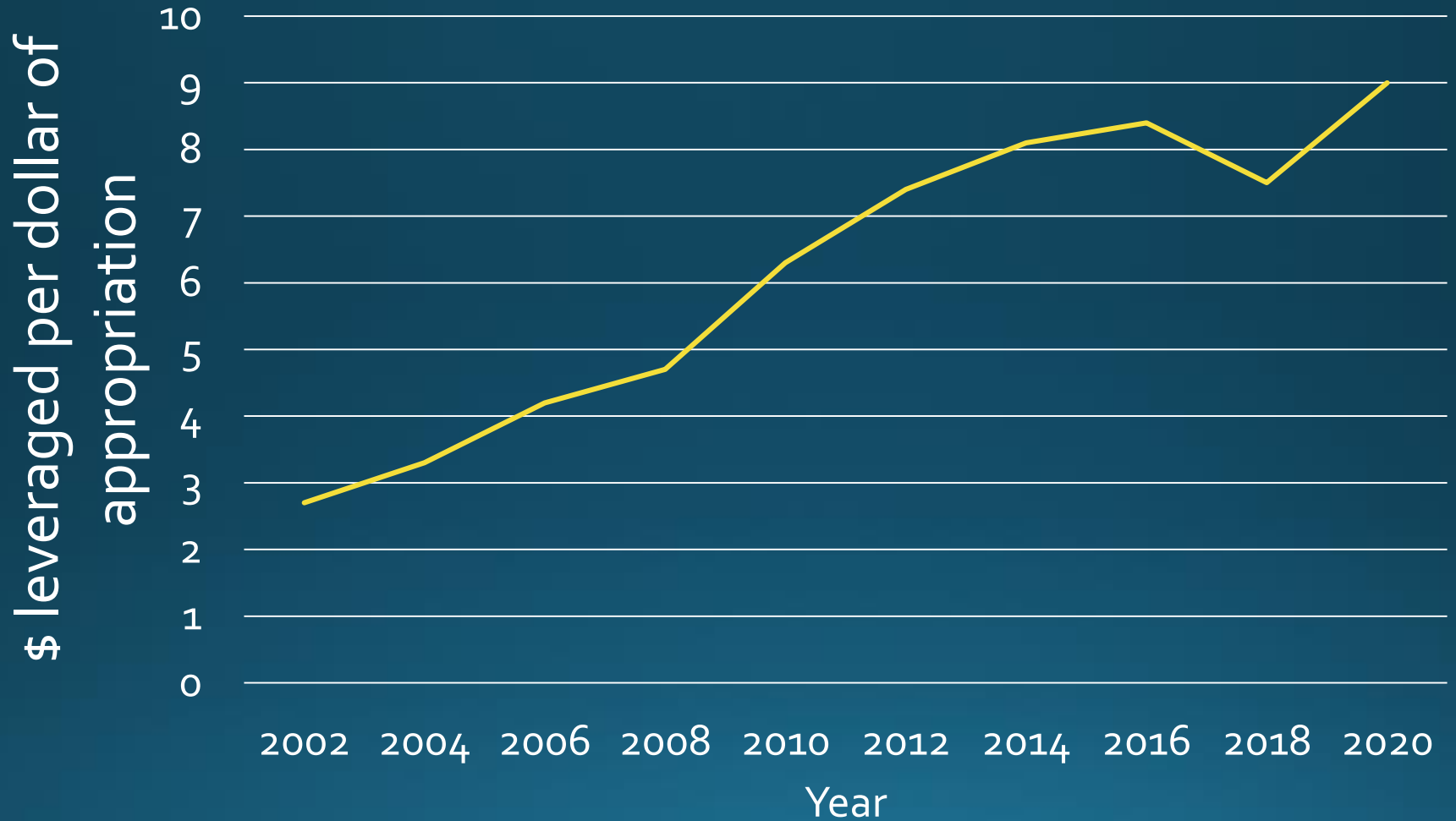
- >400 people reached out to us with interest in energy efficiency
- Over 100 residents taking steps as a result

"Powerhouse": Tiny home on wheels showcasing energy efficiency and renewables;

School based energy campaigns



Leveraging County Appropriation



Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	836,985	732,362	662,627	35,000	697,627	-139,358	-16.65%
Grand Total	836,985	732,362	662,627	35,000	697,627	-139,358	-16.65%

	Pre-Covid 2020 Budget	Current 2020 Budget	Projected 2021 Budget
Revenues			
County Approp	836,985	732,362	697,627
State Funding	2,508,000	2,110,000	2,000,000
Federal Funding	80,000	80,000	70,000
Grants/Contracts	3,653,448	2,830,000	2,600,000
Fees	637,000	455,000	550,000
Donations	76,000	130,000	76,000
Fund Balance		45,000	264,300
Total Revenue	7,791,433	6,382,362	6,257,927
Reduced Revenue		1,409,000	

- 18% reduction in revenue in 2020; PPP loan enabled us to maintain programming & staffing
- Still addressing a \$100,000 deficit for 2021

Layoffs: None in 2020; Aiming for none in '21

	Pre-Covid 2020 Budget	Current 2020 Budget	Projected 2021 Budget
Expenses			
Salaries & Benefits	6,395,332	5,819,752	5,241,000
Staff Dev.	24,000	8,000	6,000
Contracts	654,903	438,785	500,000
Program Operating	589,500	501,075	500,000
Buildings & Grounds	127,698	111,097	110,000
Total Expenses	7,791,433	6,878,709	6,357,000
Surplus (Deficit)		(496,347)	(99,073)
PPP Loan will cover 2020 Deficit			

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-7	22	1	\$15,000	One-Time	\$15,000	One-Time	OEM Continuation
5-7	23	2	\$20,000	One-Time	\$20,000	One-Time	Food System Planning

Food System Planning: Updates

- **Our Mission**
- **Community Foundation Grant**
- **Learning from others**
- **Collaboration:** Childhood Nutrition Collaborative, Food Task Force, Recycling and Materials Management, TCAD, Cayuga Health Partners, Health Department, Green New Deal, Cornell students, and volunteers
- **Importance of this work** is greater now than even a year ago: October 1, 2020 USA Today Opinion piece by two former US Secs of Ag and a former administrator of USAID:
“COVID-19 didn’t create nutrition insecurity, but it’s made clear the imperative to act: We have a chance to give every child in America access to nourishing food — not just today, but every day — and to deliver greater health and equity throughout the entire food system.”

Food System Planning: Assessment, Outreach, and Plan Development

- Community forum to kick off food system planning (February 2020)
- Local food system baseline assessment (incl. production, infrastructure, retail, consumption, access and security, and food waste)
- Community outreach and engagement
- Pivoted to using Zoom and phone calls for focus groups, interviews, and conversations with community members
- Draft plan will begin early 2021, iterative sharing and fine-tuning with stakeholders and community members



Thank you!
Questions?



w/ a nod to
legislators
who
wanted
dog/cat
photos