



Tompkins County

Cooperative Extension

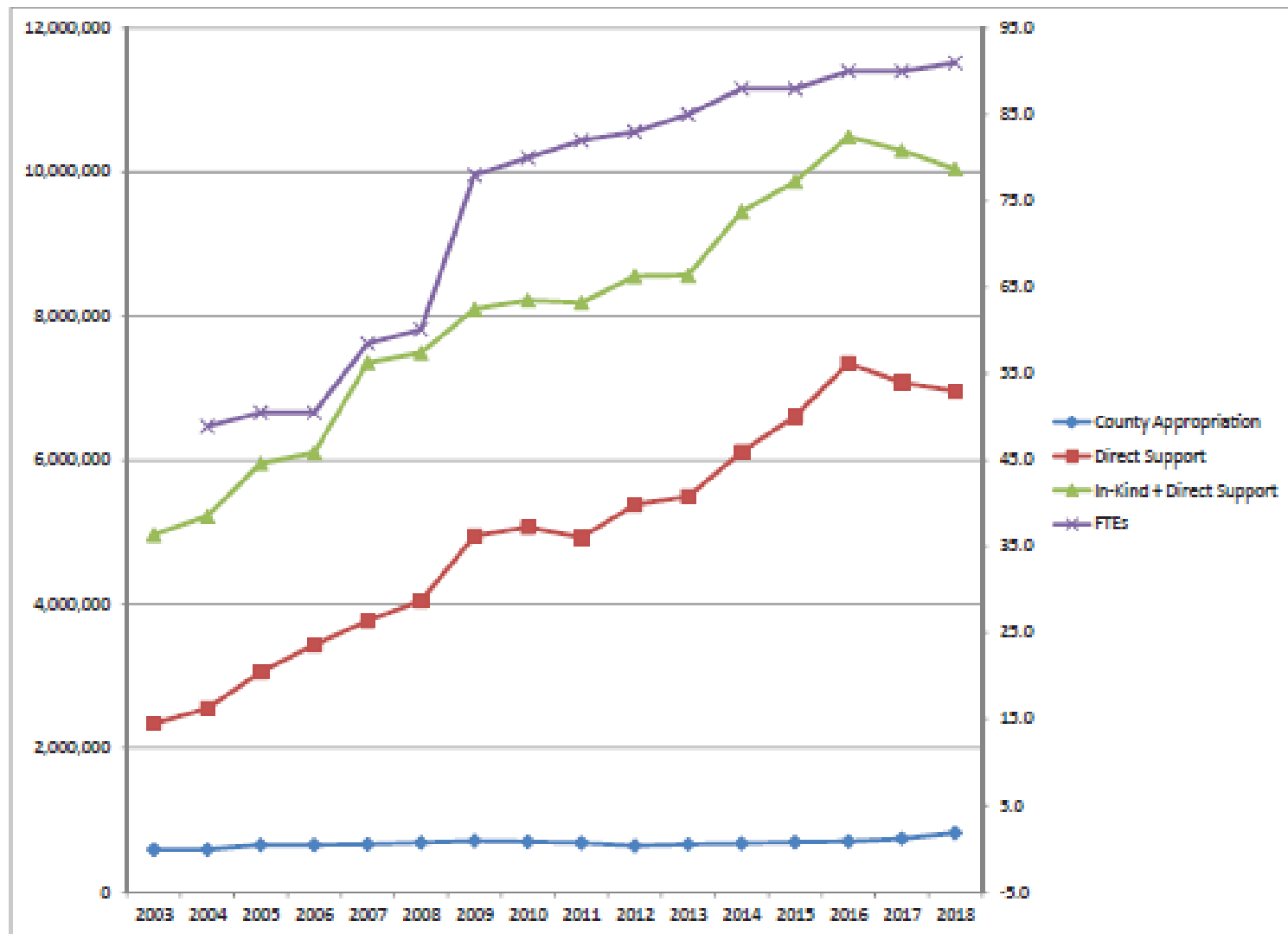
2020 Budget Presentation

Recommended Budget 1

	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$884,221	\$798,985	-\$85,236	-9.64%
Net Local	\$884,221	\$798,985	-\$85,236	-9.64%

- Total CCE budget: \$7 Million in 2018.
- Leveraging 9 dollars for each dollar from appropriation; > \$4.5 million generated from outside the county
- CCE's programs brought additional revenues (\$43,000) and reduced expenses in TC Government budget by \$248,000
- Net cost to County in 2018 of \$530,000

CCETC Return on Tompkins County Investment, 2003-2018



Tompkins County Cooperative Extension 3

Agency Overview

- 6 Program Areas
 - Agriculture and Horticulture
 - Energy and Environment
 - 4-H Youth Development
 - Nutrition, Health and Wellness
 - Family and Community Development
 - Consumer and Financial Mgt. Education
- 61,100 unique participants; >8,000 hours of programming
- >8,000 highly engaged participants

Tompkins County Cooperative Extension ⁴

Agency Overview (2018)

- ~250 staff members:
 - 54 full-time; ~200 part-time
 - >1,200 volunteers (>32,000 hours)
 - >40 student interns
 - >50 contractors
- > 200 educational programs
- >55 funding streams; 4 fiscal years

Major Influences

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▶ **Climate Change, Adaptation**

- Interaction/ impact of climate change with overstretched food and food support systems, diet and health, land use, vulnerable communities, local economy

▶ **Organizational change**

- Streamlining and redesigning operations
- Reorienting programming

▶ **Dynamic Revenue Streams**

- Increasing revenue from outreach related to university research (600% increase in 3 years)
- Small, and variable, funding streams for some program areas

Over-Target Requests Supported by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-7	59	1	\$30,000	One-Time	\$30,000	One-Time	OEM Continuation
5-7	62	2	\$16,000	One-Time	\$16,000	One-Time	Graduate Student Consulting/Internship Program
5-9	63	5	\$5,000	One-Time	\$5,000	One-Time	Agriculture District #1 Review

OTR 59: OEM Continuation (Budget Book p. 5-7)

Request

- ❖ Second year of one-time funds for partial funding of Operations Effectiveness position: \$30,000 (to be reduced in subsequent years as the association gradually assumes the cost of the position)

Goals:

- ❖ Streamline, document operational processes and systems
- ❖ Increase effectiveness/ efficiency; (leading to increased revenues, reduced costs)

Results to date:

- ❖ Position filled in April; early efforts related to facilities, onboarding & other HR related processes, document management , others

OTR 62: Grad Student Internship program ⁸

(Budget Book p. 5-7)

Request

- ❖ Second year of one-time funds for partial funding of student engagement position: \$16,000 (to be reduced in subsequent years as the association gradually assumes the cost of the position)

Goal

- ❖ Increase MSW, MPH, M Engineering, other grad program interns developing/evaluating programs, writing proposals

Results in 2019

- ❖ 18 grad student interns providing more than 2,200 hours
- ❖ \$108,000 in grants; M&E for 4 programs; report for county jail on visitation procedures has led to training for jail staff

OTR 63: Ag District Review (Budget Book p. 5-9)

Request

- ❖ Funds (\$5,000) to carry out NYS-mandated Ag District Review for District 1. NYS requires reviews every 8 years. Funds requested by Ag Farmland Protection Board (AFPB).

Goal

- ❖ Complete the review in 2020

Process

- ❖ Standard process; Work with the AFPB to implement

Over-Target Requests NOT Supported by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-8	60	3	\$18,000	One-Time	\$0	One-Time	Strategic Planning
5-8	61	4	\$18,000	One-Time	\$0	One-Time	Urban Outreach "Bridge" Funding
5-9	64	6	\$20,000	One-Time	\$0	One-Time	Food System Planning

OTR 60: Strategic Planning (Budget Book p. 5-8)

Request

- ❖ \$18,000 one-time funds for partial support of SP process

Rationale

- ❖ Extension is a much larger organization with more staff, more programming capacity and much greater revenue
- ❖ Significant challenges facing the county (climate, others)
- ❖ Advances in behavior change research, and education and learning technologies
- ❖ Previous large SP efforts in 2009-2010 and 2001-2002. Both resulted in major growth in program participation levels, revenue and contributions to the county.

OTR 60: Strategic Planning

Strategic Planning Goals

- ❖ Enhanced program coordination and alignment with county goals, programs and departments
- ❖ Programming that incorporates latest behavior change
- ❖ Revised organizational structure, resources and facilities that support overall programming

Process (Consultant to manage)

- ▶ Steering Committee
- ▶ -Engage key informants
- ▶ -Convene focus groups
- ▶ -Review research/programs
- ▶ Draft goals & recommendations
- ▶ Share plan for final input
- ▶ Board Approval

OTR 61: Urban Outreach “Bridge” Funding

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(Budget Book p. 5-8)

Request

- ❖ \$18,000 one-time funds to help bridge to new funding model

Program Description

- ❖ Afterschool and summer homework/ healthy food/ youth development program for elementary thru high school aged youth living at Northside and West Village housing complexes. Includes intros to wide range of STEM and arts resources in the county.

OTR 61: Urban Outreach “Bridge” Funding

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Program Impact

- ❖ 127 youth; 58% participating in 80-100% of programming, 78% at least 2 days/week;
- ❖ Improved literacy, STEM and life skills, improved school attendance, improved access to healthy food
- ❖ Connections to other Extension /partner programming (subsidized CSA shares, nutrition and cooking classes, parenting classes, community gardens, energy workshops, and financial management education)

Program Impact

- ❖ “Please don’t ever stop having the 4-H Program because it is all the kids have. It was what we looked forward to because we knew you would have food for us and fun stuff to do and it was the only place we could all go to be together because the apartments were so crowded. 4-H was just everything to us.” -- Urban Outreach alum and new college freshman

OTR 61: Urban Outreach “Bridge” Funding

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Funding Issue:

- ❖ Total budget ~\$125,000/year. Increasing deficits between 2010 and 2018, with largest deficit of ~\$35,000 in 2018.

Revised funding model (still in development)

- ❖ Already implemented: increased funding from housing complexes and larger private contributions.
- ❖ Development of other funding streams planned

Results:

- ❖ Projected 2019 Deficit reduced to ~\$22,000. Current projection for 2020 is ~\$20,000

OTR 64: We need a food system plan now 17

- ▶ Greenhouse gas and climate change: food travels 1500 miles to our tables
- ▶ County residents spend \$225 Million for food annually
- ▶ Numbers of food insecure residents (30%) rising
- ▶ Food source and diet impact obesity and chronic diseases
- ▶ *We can strengthen the local farm and food economy, take proactive steps to mitigate climate change, and ensure an equitable food system where all residents have access to nutritious foods to improve diet and health.*

OTR 64 – Food System Planning

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GOALS:

- Comprehensive statement of our county food system
- Plan to enhance assets & Fill gaps
- Develop strategies to improve the farm and food economy, mitigate climate change, ensure access to healthy food, improve health, and reduce food waste
- increase collaboration and access to funding sources



Funding and Process

Funding - \$20,000

-Part-time staff – gather data, arrange focus groups/interviews, compile findings, draft report

-CCETC Ag Staff coordinate with the TC Food Policy Council to develop and direct the work plan (no additional funding requested)

-Cornell Partners (Engaged Cornell, CRP, MPH, etc.)

-Grant support

Process

- ▶ -Steering Committee
- ▶ -Engage key informants
- ▶ -Convene focus groups
- ▶ -Compile existing data
- ▶ **Summarize Findings**
- ▶ Draft goals & recommendations
- ▶ Share plan for final input
- ▶ County endorsement

Food System Plan Outcomes 20

Short Term

- ▶ **Comprehensive county food system plan**
(consistent w/ plans for housing, energy, water, economy)
- ▶ Understanding of our food system gaps and vulnerabilities
- ▶ Goals and actions steps for organizations and agencies
- ▶ Greater collaboration
- ▶ Data for grant requests

Longer Term

- ▶ Increased food security and access to healthy food for all residents
- ▶ Improved diet & health
- ▶ Better support systems for food pantries, emergency networks and food rescue
- ▶ Viable farm and food businesses & jobs
- ▶ Environment and Climate benefits