



# Youth Services Department

2016 Budget Presentation

# **MISSION**

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





### **Treatment & Placement:**

Provided by the DSS & 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 Partnership**

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



**7,689**  
**Youth Served**  
**with**  
**Resources**  
**from the**  
**Tompkins**  
**County Youth**  
**Services**  
**Department**  
**2014**

Caroline	240
Danby	419
Dryden	640
Enfield	212
Groton	221
City of Ithaca	2075
Town of Ithaca	1770
Town of Lansing	344
Village of Lansing	293
Newfield	223
Ulyssess	653
Unknown/Out of County	500
<b>TOTAL</b>	<b>7,689</b>

# Major Influences

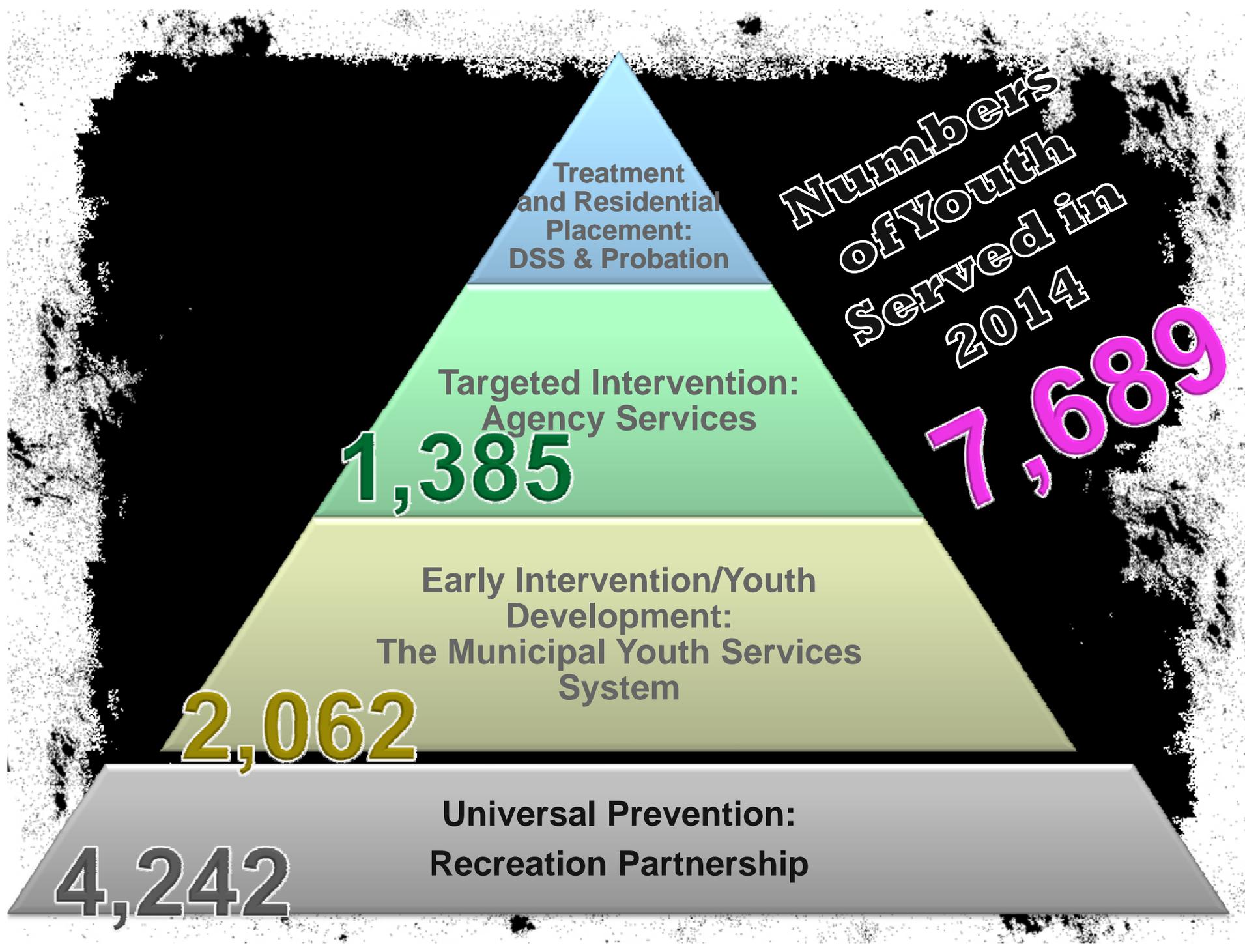
- A need to **stabilize the planning and coordination support** provided by the Youth Services Department.
- **Increasing staff support to agencies and municipalities** to ensure safe, effective, quality youth development programs are being implemented throughout the county.
  - As of June 2015, most programs are measured using **proven metrics and positive youth development framework** such as the Results Based Accountability Framework and the David P. Weikart Center for Youth Program Quality Assessments.

# Major Influences

- The **end of the Drug Free Communities grants** in September of 2014, which had provided staffing support and foundational services to the county to prevent and reduce underage youth use of drugs and alcohol.
  - **there has been an increased need cited within the City of Ithaca and the Ithaca City School District for positive prevention measures**, such as those previously employed by the Community Coalition for Healthy Youth.
- 2016 will mark the third year of a three year funding cycle for our Agency services. During this time our **agencies have not seen any cost of living increases** in their allocations, though costs have continually increased.

# Major Influences

- A consideration of what the **fiscal strains are that municipalities and agencies face**, as a result of changing revenues and increasing expenses over the past several years.
- As we prepared the 2016 budget we began with projections from the County Administrator. As the Administrator presented his budget priorities to the legislature he included the thought that within the 2016 budget the Legislature would have the opportunity to **restore \$75,000 funding to the Municipal Youth Services System**. Our recommendations were built on the assumption that this funding would be available in the recommended budget.
  - A request for this funding has been included in the recommended budget as an **unfunded over target request** of the County Administration budget.



Treatment  
and Residential  
Placement:  
DSS & Probation

1,385

Targeted Intervention:  
Agency Services

2,062

Early Intervention/Youth  
Development:  
The Municipal Youth Services  
System

4,242

Universal Prevention:  
Recreation Partnership

Numbers  
of Youth  
Served in  
2014

7,689



Planning and  
Coordination  
Including Grant  
Services

Recreation  
Partnership

Municipal  
Youth  
Services  
System

Contracted  
Agencies



# Planning & Coordination

## The foundation of the youth services department

- 6 FTEs
- Liaison across youth-serving human services organizations
- Technical assistance & trainings for youth services providers, organizations, and municipalities
- Monitor program quality
- Provide research & planning services for youth in Tompkins County
- Runaway and Homeless Youth Coordinator
- Youth employment coordination across the County
- Encompasses grant services such as Safe Harbor and Coalition Work



Administration  
&  
Coordination



Community  
Outreach



Data  
Collection and  
Quality  
Management



Training and  
Technical  
Assistance

*Tompkins County Youth Services Department*

# Achieving Youth Results



## Results Based Accountability™

Assess  
Tompkins  
County well-  
being  
through  
community  
indicators

Assess  
program  
impact  
through  
performance  
measures

### Youth Program Quality Assessment®

A tool used to assess the quality of a youth  
development program

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec.	# Change	% Change
5.25	6.0	5.5	5.29	6.0	.5	9%

# Planning & Coordination OTR

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-323	70	1	\$14,258	Target	\$14,258	Target	Full-time Program Management Specialist position
4-324	71	2	\$15,300	Rollover/One-time	\$15,300	Rollover/One-time	Staff development training and scorecard system



# Municipal Youth Services System

## Youth Development Programs

- 70+ volunteers on youth planning groups
- Over 2,000 youth served annually
- Major program provider: CCE Rural Youth Services
- High need of employment skill development & opportunities for first time youth employment experiences
- Rising costs for service provision

# Municipal Youth Services

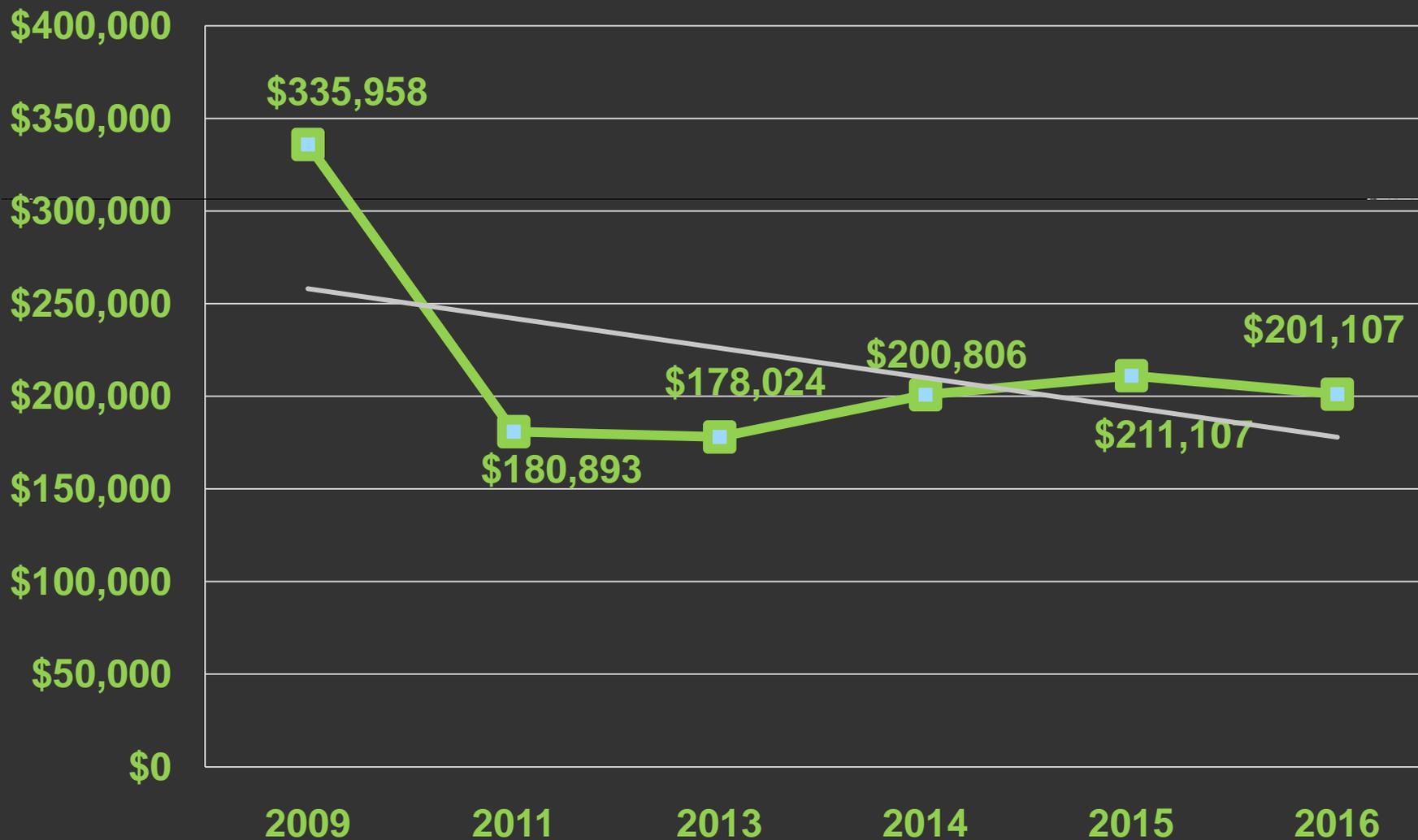


# Municipal Youth Services System OTR

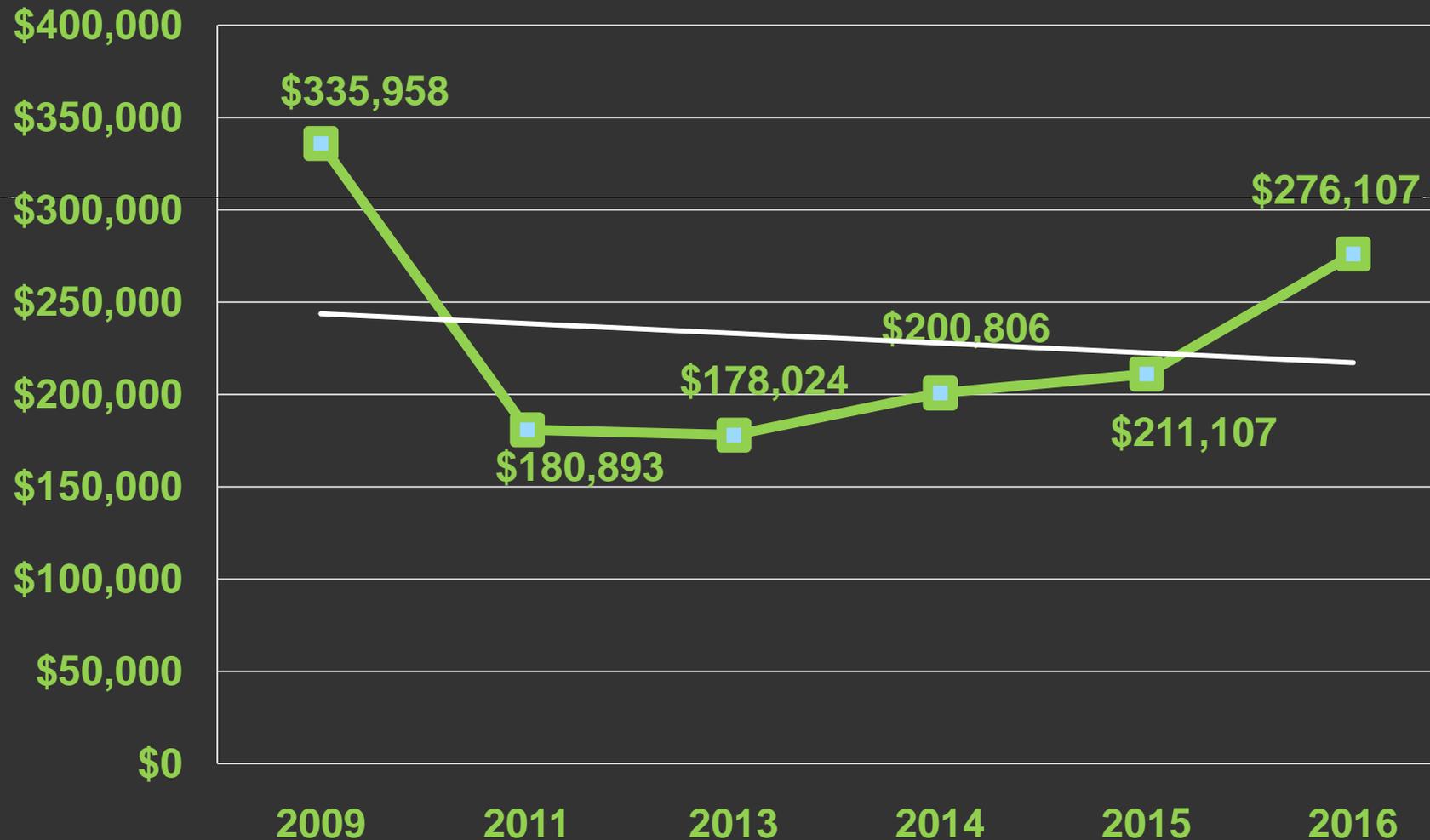
Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-325	73	4	\$20,000	Target	\$20,000	Target	CCE Youth Works Coordinator
*4-36	14	6	\$75,000	Target	\$0	-	Municipal Youth Services System (Rural Youth Program)

\* County Administration OTR

# Municipal Youth Services System Appropriations In the Recommended Budget



# Municipal Youth Services System Appropriations w/OTR 14





# **Contracted Agency Services**

## **County-wide services provided via *Requests for Funding***

- **Child Development Council:** Teen Pregnancy/Parenting Program
- **Cornell Cooperative Extension:** 4-H Urban Outreach
- **Family and Children's Service:** Open Doors
- **Ithaca Youth Bureau:** Youth Employment Services
- **Ithaca Youth Bureau:** Big Brothers/Big Sisters
- **Ithaca Youth Bureau:** Recreation Support Services
- **Learning Web:** Community and Careers Exploration and Apprenticeship Program
- **Learning Web:** Youth Outreach

MENTOR APPRENTICE  
PARENTS BROTHER  
KINDNESS  
PREGNANT BABIES TALKING NECESSARY EMPLOYMENT YOUTH  
JOB WORKS  
IMPACT SUPPORT  
ALONE SCARED FAMILY CARING  
PREGNANCY CARE  
DISABILITY  
DEVELOPMENT  
ADULT  
RUNAWAY  
ADULTS SAFETY EXPERIENCES FIRST COUNSELING TRIPS  
FUN HOMELESS  
COMPASSION EMPOWERED  
BIG  
FRIENDS  
OUTREACH  
URBAN INTERNSHIP PARENTING

# Contracted Agencies OTR

(NOT Supported by the Recommended Budget)

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-324	72	3	\$11,426	Target	\$0	-	3% cost of living adjustment

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	1,448,378	1,429,607	(18,771)	-1.30%
Revenues	422,431	455,214	32,783	7.76%
Net Local	1,025,947	974,393	(51,554)	-5.03%

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-323	70	1	\$14,258	Target	\$14,258	Target	Full-time Program Management Specialist position
4-324	71	2	\$15,300	Rollover/One-time	\$15,300	Rollover/One-time	Staff development training and scorecard system
4-325	73	4	\$20,000	Target	\$20,000	Target	CCE Youth Works Coordinator

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-324	72	3	\$11,426	Target	\$0	-	3% cost of living adjustment
*4-36	14	6	\$75,000	Target	\$0	-	Municipal Youth Services System (Rural Youth Program)

\* County Administration OTR

PEOPLE WHO  
MAKE THE  
WORLD BETTER  
FOR OTHER  
PEOPLE ARE  
SOME OF THE  
BEST PEOPLE

- KID PRESIDENT

SO,

How are the children?

# **Youth Services Department Recreation Partnership 2016 Budget**

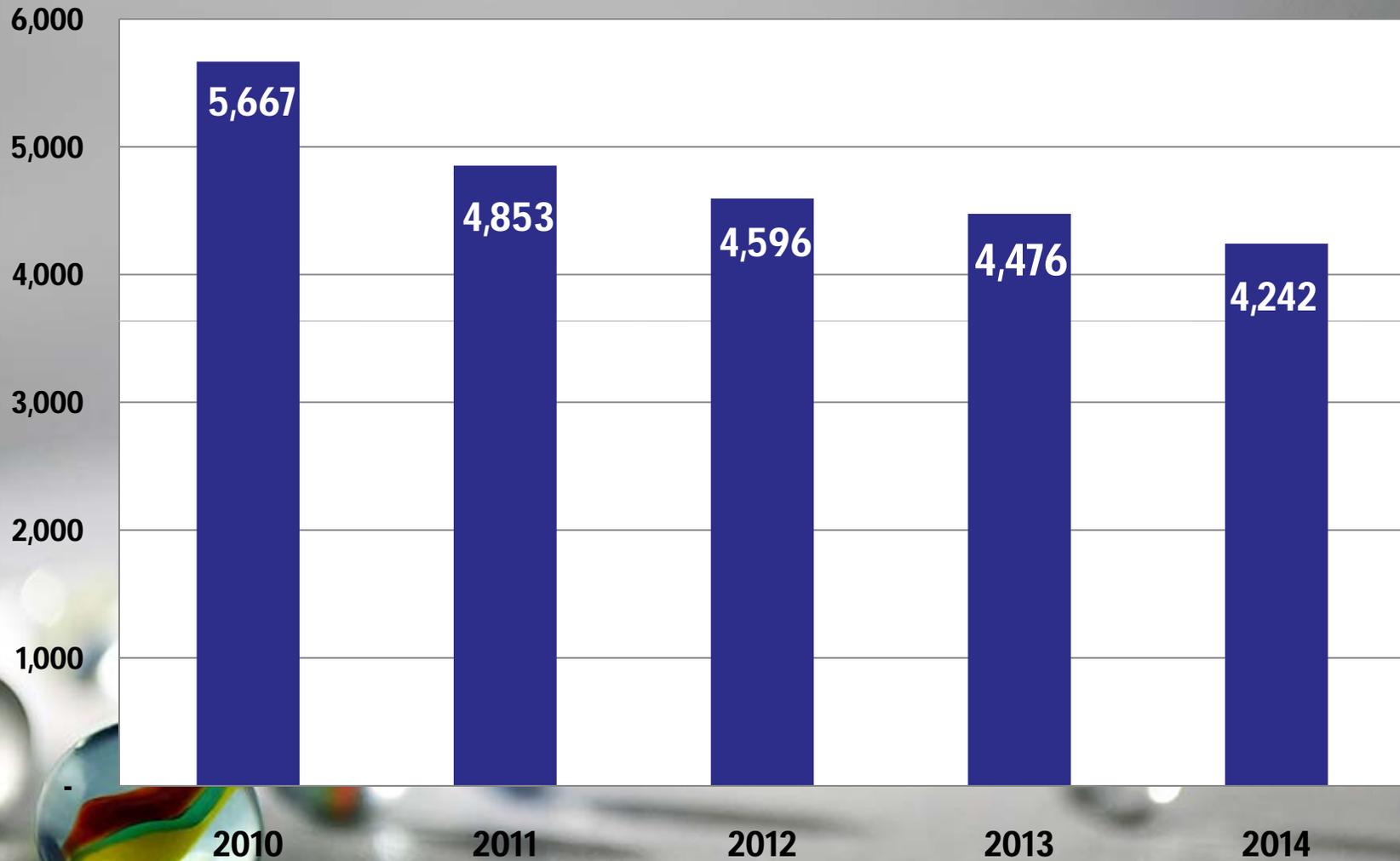


# Recommended Budget

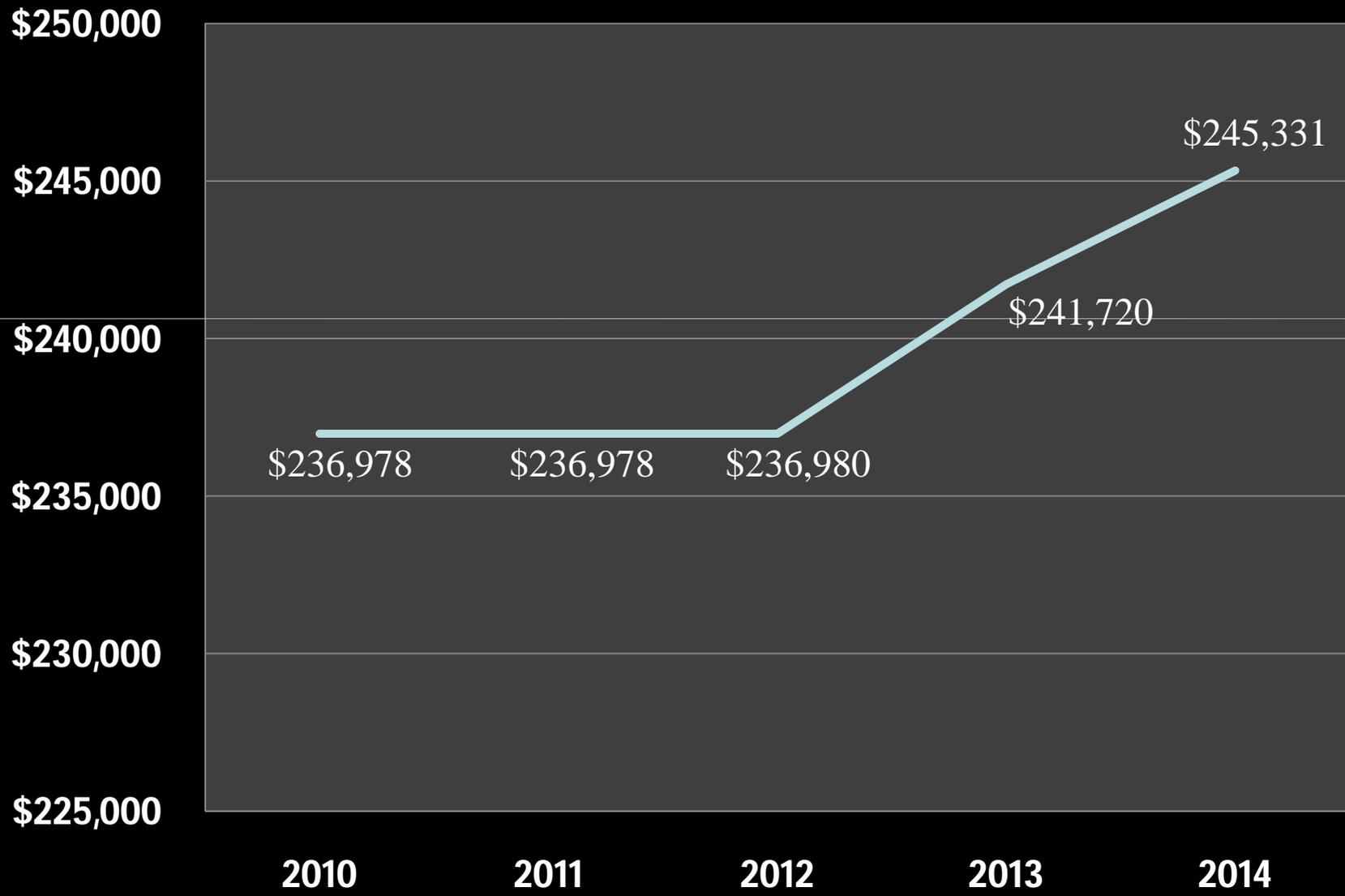
	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures 	252,685	257,740	5,055	2.00%
Revenues 	189,513	193,305	3,792	2.00%
Net Local 	63,172	64,435	1,263	2.00%



# Recreation Partnership Registrations



# Recreation Partnership Annual Budget



# Major Influences

- Increasing operating costs and staff salary adjustments

# Over-Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-334	74	1	\$821	Target	\$0	-	3.3% increase to Intermunicipal Recreation Partnership



**The OTR Amount Requested is 1.3% in addition to the 2% increase received by all agencies**

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THANK YOU

A decorative string of eight colorful paper tags, each held by a wooden clothespin. The tags are arranged in a row and spell out the words 'THANK YOU' in a simple, hand-drawn font. The colors of the tags are orange, light orange, blue, red, yellow, pink, light blue, and yellow.