

**Investing time, resources and funding in communities to enable all youth
to thrive in school, work and life.**



2014 Resource Allocation Recommendations

Presented to the

Tompkins County Youth Services Board

Asher Hockett, Chair
Angela Sullivan, Vice Chair
Kathy Gehring, Secretary
Kathy Luz Herrera, Legislative Liaison
Kathy Schlather, Past Chair

Amy Jacot, Town of Newfield
Patricia O'Rourke, Village of Lansing
Jessica Troy-Smith, Town of Caroline
Amanda Verba, Town of Lansing

Marnie Kirchgessner, Town of Enfield
Chibo Shinagawa, City of Ithaca**
Patty VandeBogart, At-large Rep.
Bernice Yarosh, At-large Representative

Resource Allocations Committee

Committee Co-Chairs: Karen Nocera* and Angela Sullivan
Kelsey El Fassy Fihry*, Kathy Gehring, Shawnee Milton*, and Patty VandeBogart

Tompkins County Youth Services Department Staff

Theresa Albert, Kris Bennett, Meghan Guerra, Amie Hendrix, Janice Johnson,
and Dave Sanders

*Community participants of the Resource Allocation Committee

** Awaiting appointment to the Youth Services Board

SUMMARY OF FUNDS AVAILABLE FOR 2014

6/25/13

NEW YORK STATE OFFICE OF CHILDREN & FAMILY SERVICES (OCFS) *

Youth Development Delinquency Prevention/Special Delinquent Prevention Program/Youth Initiatives combined for County	\$53,485
Runaway and Homeless Youth Act funding	<u>\$33,923</u>
Sub-total for Youth Services Board to allocate	\$87,408
State aid for County Youth Services Department Administration	\$19,001
Runaway and Homeless Aid for Administration	<u>\$ 2,681</u>
Sub-total for Administration	\$21,682
Youth Development Delinquency Prevention for Municipalities	\$28,007
Administrative Aid to City of Ithaca Youth Bureau	<u>\$19,000</u>
Total OCFS aid	\$156,097*

FEDERAL FUNDS

Drug Prevention Grant to CYS Dept for Community Coalition for Healthy Youth Provides technical support to coordinate community prevention efforts	\$125,000 **
Drug Free Communities Mentor Grant for Community Coalition for Healthy Youth	<u>\$ 75,000 ***</u>
Total Federal aid	\$200,000

TOMPKINS COUNTY

County Youth Services Target Funds:	
<i>Agencies</i>	\$383,006
<i>Municipalities</i>	\$156,089
<i>CYS Planning, Evaluation, Monitoring, Assistance & Coordination</i>	<u>\$329,609</u>
	\$868,704
Target for Recreation Partnership	<u>\$ 60,129</u>
Total County Target Funds	\$928,833

Sales tax pass-through to IYB Recreation Support Services **\$193,629******

Roll-over funds available (*saved during 2012 for use in 2014*) \$20,044
Total County One-time Funds \$20,044

GRAND TOTAL \$1,498,603

* Criteria and procedures on how state aid will be passed onto counties unknown at this time, rough estimates for budgeting purposes.

** Federal Grant, renewed 5-year grant, began October 2009, ends September 2014

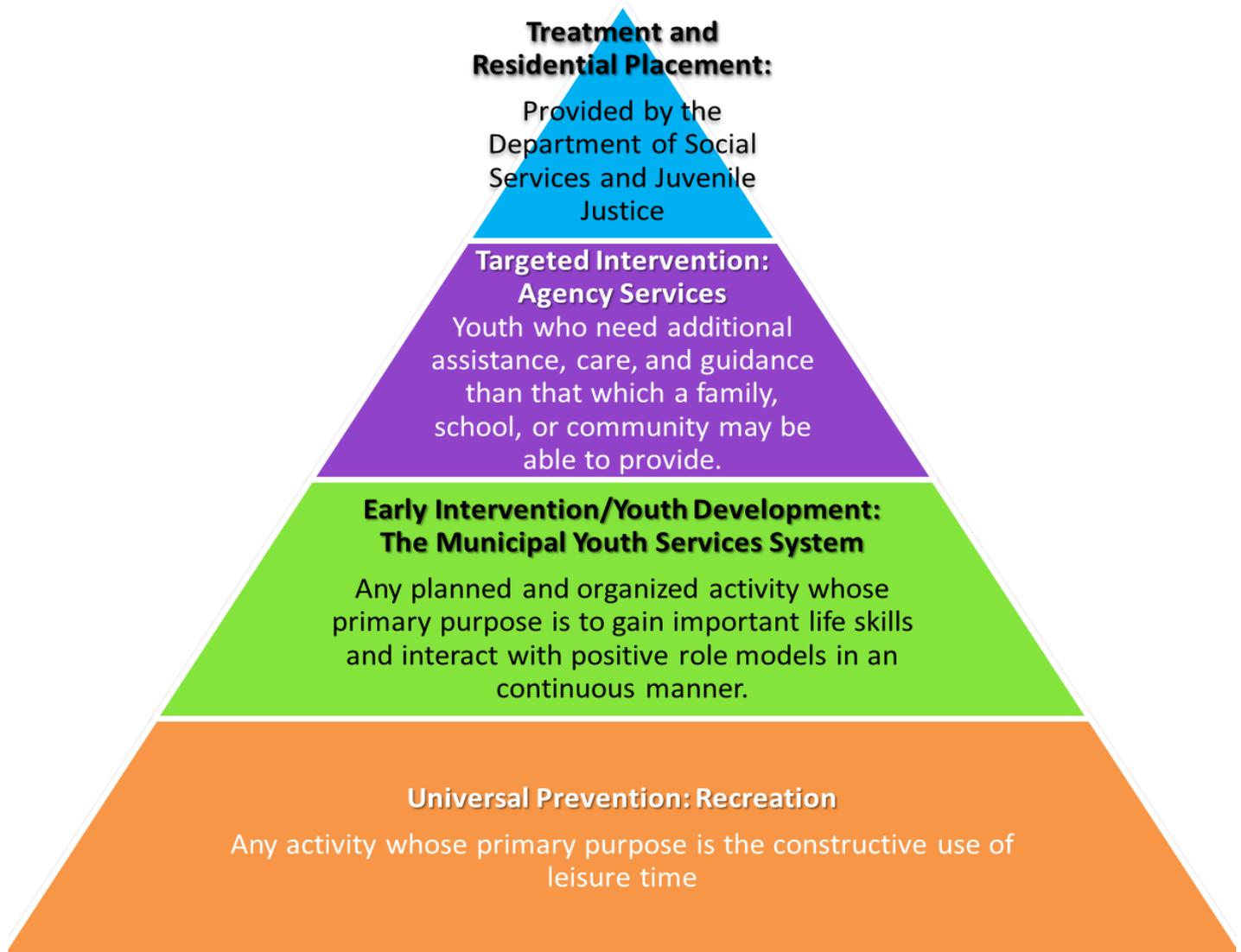
*** Federal Grant, renewed 2-year grant, began October 2012, ends September 2014

**** \$193,629 in Sales Tax has been requested by the program for 2014

Introduction

The Tompkins County Youth Services Board is charged in the County Charter and by New York State Executive Law with advising the Tompkins County Legislature on the needs of youth, recommending, funding, and coordinating effective programs that promote youth development and reduce delinquency and other risk behaviors, and with assisting municipalities to identify and meet the needs of their youth. An overview of how these resources are allocated follows.

Upon completion of our thorough needs assessment, *The State of Tompkins County Youth: A 2012 Needs Assessment of Tompkins County Young People from Birth to Age 24* (aka the needs assessment) the Youth Services Department and the Youth Services Board prioritized how the limited resources of Tompkins County Youth Services Department can best meet the needs and build upon the strengths of a broad cross-section of Tompkins County youth. Utilizing a continuum of care approach the Youth Services Board and departmental staff recommended funding programming across the bottom three tiers of the Youth Continuum of Care Pyramid.



This provision of direct services through three complementary systems is further defined below:

- The Inter-municipal Recreation Partnership enables eleven governments to pool their resources to overcome the mismatch of school and municipal boundaries and assure that youth from participating municipalities throughout Tompkins County have affordable access to a set of diverse recreational programs that complement those offered by local communities. Staff also provides fiscal management and technical assistance to the Inter-municipal Recreation Partnership Governing Board. Since it has its own governing board, it has its own fiscal target, and the Youth Board does not make recommendations for this allocation.
- Countywide agencies provide a continuum of prevention, intervention, and remedial specialized programs for approximately 1,100 vulnerable, high-risk youth through targeted intervention services.
- Municipalities provide local youth development programs. To fulfill its other charge in the County Charter, in 1989 the Youth Services Board successfully advocated for the County Legislature to create the Municipal Youth Services System (MYSS). The role of the Youth Services Department involvement in the MYSS is to provide on-going planning and program development as well as financial assistance to municipal planning groups to enable local communities to identify and serve the youth least likely to be involved in traditional programs offered by schools, community groups, or by Ithaca-based agencies.

Municipalities appoint citizens to youth commissions or designate local planning groups to identify local needs, set local priorities, and recommend effective youth development programs to be funded with a combination of municipal, State, and donated funds leveraged by their County allocation. Youth commissions and community councils sponsor and oversee over 30 different programs tailored for their community to provide early intervention for nearly 2,000 youth per year to enable them to develop social, emotional, and work readiness skills needed to succeed in school and on the job.

Additionally the Youth Services Department provides resources to support the staff that fulfills state-required planning, funding, evaluation, and coordination responsibilities. Our staffing patterns qualify the County for state aid to support youth development and delinquency prevention programs. Staff also performs charter-assigned responsibilities that include: actively maintaining links to all sectors of the community that affect children and youth, gathering needs and resource data, supporting countywide planning groups, and supporting nine rural youth commissions as they set priorities and oversee funded programs. CYS staff manage contracts and performance of over 60+ programs serving nearly 5,000 youth/year, coordinate and support the efforts of public and private programs, publish and disseminate service guides and provide consultation to help link youth to programs and services.

Since 2002, the Youth Services Department has provided fiscal oversight and coordination of the Community Coalition for Healthy Youth (CCHY). Funded by the federal Drug Free Communities program, 1 FTE of Youth Services Department staff provides coordination and support to enable activities and programs to prevent and reduce youth substance use and abuse throughout Tompkins County. In 2013, we were granted a two-year Mentoring Grant from the Drug Free Communities program to provide oversight and coordination to mentor the Schuyler County Coalition on Underage Drinking and Drugs (SCCUDD) through capacity building to enable SCCUDD to apply for its own federal funding in the future. This expansion allowed the addition of a .5 FTE to the Youth Services Department.

2014 Budget Drivers

Despite the increased diversification of funding the overall budget of the Youth Services Department has been reduced by over 20% in the past five years. Major changes to the approved departmental budget from 2009 to the projections of 2014 include:

- A reduction in New York State funding of over 50%. With the anticipated changes in the allocation process by the New York State Office of Children and Family Services it is unclear how the allocation will be delivered in 2014. We are hopeful that although the process will change, the total allocation will stay consistent.
- A reduction of County funding to the Youth Services Department of over 20%. Targeted reductions have included the elimination of the Municipal Jobs Program funding of \$45,473 and the proposed elimination and final reduction of the Municipal Youth Services System by ½ of the total program expense or \$147,174.
- The establishment by the Tompkins County Legislature of a target County budget featuring 4% increases in the tax levy which subsequently results in a departmental reduction of .5%. This means that anything over the .5% reduction of TCYSD will be considered an over-target request, to be adopted by the County Legislature as above the target budget for TCYSD.
- The loss of 1 FTE of TCYSD staff support for county planning, coordination, monitoring, research and evaluation.
- At the close of the 2013-2014 Federal Budget cycle (September 30, 2014) the two Drug Free Communities Program grants will come to an end. This funding has enabled the community to keep track of the current youth use trends, provide resources for combating youth substance use, and allow for community organizations to rally together to reduce youth substance use and abuse.
- The pending increases of the minimum wage (+\$0.75 in December 2013) and the adoption of Living Wage pay (\$12.62/hour) policies by services providers.

2014 Resource Allocation Process

Volunteers from the Tompkins County Youth Services Board serving on the Resource Allocation Committee began the 2014 review process in late 2012. As the results from the needs assessment were analyzed TCYSD and Board members set priorities based on the New York State Touchstones framework. Touchstones is a tool to help guide State and local efforts. The common set of goals and objectives cuts across all service systems and allows individuals and organizations with diverse missions to come together to improve conditions for children and families. The Touchstones priority areas to be met through the provision of Youth Services resources include:

1. Physical and Emotional Health
2. Economic Security
3. Family
4. Citizenship and Civic Engagement
5. Community
6. Education

Additionally the Resource Allocation Committee felt that resources should be allocated to agencies and organizations which support the youth development framework as outlined in the Eight Features of Positive Youth Development and priority would be given to those program which include one or more of the following components that are directly related to the mission of TCYSD and the needs identified in the needs assessment:

- Inclusive & Diverse Programming
- College and Career Exploration
- Family Engagement
- Youth Leadership/Empowerment
- Community Service
- Dropout Prevention
- Mentoring

Once the priorities were set the Resource Allocation Committee crafted a Grant Application Package for any agency in Tompkins County providing services that fit with the identified programming needs. The Grant Application Package was provided to the community on April 4, 2013.

The **Grant Application Package** included two steps for agencies seeking funding. The first was a pre-application proposal which would allow the Resource Allocation Committee to decide if a full application was needed or a determination to not fund could be decided based on the pre-proposal. Thirteen pre-proposals were received by the Resource Allocation Committee from nine agencies. All thirteen applicants received notice that they were eligible to compete for funding by completion of the full proposal. On May 24, 2013, twelve full proposals were

submitted for funding consideration with total requests exceeding \$700,000. The Resource Allocation Committee then expanded to include community members and began to finalize its funding recommendations as detailed in this document.

While the agency services programming was completing the Grant Application process, the **Municipal Youth Services System** was also undergoing a careful examination to ensure alignment with departmental priorities. As a result of this process smart work process, which is a process led by consultants from the Hawthorne Consulting Group meant to increase the efficiencies and effectiveness of a system, the need for further collaboration among those MYSS municipalities that feed into the Ithaca City School District (Towns of Caroline, Danby, Enfield and Ithaca and Villages of Cayuga Heights and Lansing) was identified as a priority of TCYSD. Collaboration meetings began in February 2013 in which merging the county funding was proposed. While there are many strengths to this proposal, the drawbacks exceeded the strength and a tiered process which increases collaboration with gradual changes to the system was identified as a better way to increase the efficiencies of the system.

Beyond the funding for the agencies and the Municipal Youth Services System, the Resource Allocation Committee also reviewed budget recommendations made by County Youth Services staff to support planning and coordination functions performed by the 6 FTE staff in the Department.

The County Youth Services Department is the fiscal agent for the independent Inter-municipal Recreation Partnership and will submit a 2014 request for County funds through a separate County account that is designed not to compete with other funding requests made by the Youth Board.

The Resource Allocation Committee's recommendations are highlighted on the next page and then detailed in the following three sections: Agency recommendations; Municipal Youth Services System recommendations; and Planning and Coordination recommendations.

The recommendations in this report require action by the full Tompkins County Youth Services Board. Any agency wishing to challenge a recommendation of the Youth Services Board may do so by appealing to the Legislature's Health and Human Services Committee.

The Youth Services Board's recommendations are submitted to the County Administrator in July and are then reviewed and voted on by the County Legislature for implementation January 1, 2014.

2014 Resource Allocation Committee Recommendations

- \$383,006 in County funds for nine agency programs to leverage state and local funding to provide youth development and risk reduction services for over 1,100 youth in 2014
- \$156,089 in County funds to leverage over \$350,000 from municipalities to enable them to offer ~3,000 youth locally planned youth development & prevention programs that address local needs and priorities
- \$329,609 in County funds to enable the Youth Services Department to maintain our staffing and technical assistance services at reduced levels resulting from cuts over the past several years

2014 Agency Funding Decisions

The Resource Allocation Committee dedicated many hours reviewing proposals to ensure that allocations would be recommended based not only on priorities from the needs assessment but also on program offerings, programming across age groups, cost per youth ratios, and a county-wide approach to youth development. After much deliberation the Committee recommends funding to the following agencies for a three year term, contingent on the availability of funding, program performance, and outcome achievement over the three year term:

- \$51,255 to the Berkshire Farm Center Services for Youth for the **Bridges for Youth and Families Program**
- \$38,895 to the Child Development Council for the **Teen Pregnancy and Parenting Program**
- \$20,000 to Cornell Cooperative Extension for the **4-H Urban Outreach Program**
- \$36,507 to the Ithaca Youth Bureau for the **One to One/Big Brothers, Big Sisters Program**
- \$87,217 to the Ithaca Youth Bureau for the **Recreation Support Services Program**
- \$53,900 to the Ithaca Youth Bureau for the **Youth Employment Services Program**
- \$86,640 to the Learning Web for the **Youth Outreach Program**
- \$96,000 to the Learning Web for the **Community Career Apprenticeship and Exploration Program**

While three other organizations (Challenge Workforce Solutions, Family & Children Service and the Kitchen Theater) submitted grant applications, the committee felt that these applications did not meet enough of the necessary criteria to allocate our limited funding to these organizations.

Additionally, The Advocacy Center was recommended for one-time rollover funding for the **Youth Services of Victims of Sexual Abuse and Dating Violence Program**. The committee felt that this funding would allow the agency to search for diverse funding streams as currently the main funding source for this program is county funding through not only TCYSD but also

through the Department of Social Services and the Human Services Coalition. More details on this rollover over target request can be found on page 10.

Two increases in funding were also recommended by the committee for the Cornell Cooperative Extension 4-H Urban Outreach program and One to One Big Brothers, Big Sisters program. A more detailed explanation of these over target requests can be found on page 10.

2014 Municipal Funding Decisions

As previously indicated the loss of funding to the Municipal Youth Services System from both State and County cuts has led to the careful examination of the system. The reduction in funding has created stress on programs and program providers as costs continue to rise. As the primary service provider, the Rural Youth Services Program of Cornell Cooperative Extension has not been able to keep pace with the living wage standard in Tompkins County. Program managers work 40 hours a week, are required to hold a bachelor's degree, and needs a special skill set to perform their duties. They currently make \$12.00/hour.

Additionally, the cuts in funding to the MYSS have put stress on the ability to provide transportation. Transportation for youth remains a major barrier for many youth in Tompkins County. This was noted as an area of concern in the 2012 needs assessment and data from the IPEI Equity Study show that rural youth have dramatically less participation in afterschool activities and sports. The fleet of vans (3) that Cooperative Extension operates is used to transport youth to and from programs as well as for field trips. There is lack of funding to provide adequate maintenance of these vehicles.

The examination of the MYSS identified those municipalities that feed into the Ithaca City School District would benefit from collaboration. By pooling local and county resources municipalities would share programs, youth could self-select into a variety of programs regardless of their address, and a unified commission could work together to diversity resources. Concerns were raised by municipalities about losing "locally" based programming, if some municipalities would get more service than others, and diluting local planning groups. The concerns were heard and instead of an all of nothing approach the Youth Services Department has begun to focus on a multi-step approach.

In 2014, the Town of Caroline will join with the Joint Youth Commission (Town of Ithaca and Villages of Cayuga Heights and Lansing). These communities will collaborate monthly to coordinate services, monitor programs, evaluate needs of the community and provide support to their program managers. On a quarterly basis, all of the municipalities who filter into the ICSD (Inner ring) will meet to share program ideas, evaluate programs, and strategize potential funding possibilities. To encourage this collaboration and to restore some of the programming lost over the past several years, the Resource Allocation Committee is recommending an over

target request to expand a to provide an increase in hours for the .5 FTE youth employment coordinator to a 1 FTE position along with additional funding for youth salaries. This reimagining of the MYSS Inner Ring will allow the youth employment coordinator to not only provide employment to youth in the four municipalities of the JYC but to the entire Inner Ring as jobs and job readiness skills have been identified as a common need by all the inner ring municipalities. This half time expansion with the addition of matching funds for youth jobs would be the first step to getting the inner ring municipalities to work as one. Planning for how to recruit youth, identify programs, evaluate youth access, secure locations, and manage results will show the inner ring municipalities the positives that can come from collaboration.

2014 Over-Target Requests for Use of Rollover (Departmental Priority #1) Not supported in the Recommended Budget

As a result of being financially conservative in 2012 there was a savings that occurred that allows rollover funding for use in 2014. This one-time funding of \$20,044 is recommended by the RAC to be utilized as follows:

- \$4,769 of one-time rollover funding will be utilized to assist in **sustaining the Tompkins County Youth Development Survey**. Utilizing in this resource to further leverage funding from the school districts and other private agencies will allow for the continuation of this county-wide survey for 2014.
- \$4,500 of one-time rollover funding will be used to offset the cost **of transportation for the Municipal Youth Services System** through providing repair support to vans used to transport youth for programming.
- \$10,775 of one-time rollover funding will be allocated to the **Advocacy Center for the Youth Services for Victims of Sexual Abuse and Dating Violence Program** to sustain programming through 2014 as a year of transition.

2014 One Time Over-Target Requests (Departmental Priority #2) Not supported in the Recommended Budget

The Committee Recommends \$20,000 in new one-time spending through an over-target request which will allow for increased services by the **Cornell Cooperative Extension 4-H Urban Outreach program**. The 4-H Urban Outreach program will undergo some dramatic changes in 2014 and while the Resource Allocation Committee felt that funding is crucial to help with this transformation they were unable to commit their limited resources for the entire three-year term. Instead we recommend that an additional \$20,000 of one-time funding be used in 2014 to allow for the establishment of the new Urban Outreach program.

2014 Over-Target Requests (Departmental Priority #3-5)

The Committee Recommends \$61,110 in new on-going spending through three over-target requests to meet youth needs throughout Tompkins County with effective youth development and risk reduction programs:

- OTR #3: \$10,217 for increases in the Municipal Youth Services System which result in funded programs being able to provide their program managers with salaries that meet the Living Wage. **Supported in the Recommended Budget**
- OTR #4: \$30,000 for youth employment coordination and youth employment salaries for the Inner Ring Municipal Youth Services Collaboration. **Not supported as target spending in the Recommended Budget (recommended as one-time)**
- OTR#5: \$20,893 for mentoring services provided by the One to One/Big Brothers, Big Sisters Program. **Not supported in the Recommended Budget**

2014 Resource Allocation Committee Agency Funding Recommendations

Agency	Program	2013 Allocation	2014 Request	Target	Rollover (one-time)	OTR	Total
Advocacy Center of TC	Youth Services for Victims of Sexual Abuse and Dating Violence	\$10,000	\$15,000	\$0	\$10,775 (one-time)		\$10,775
Berkshire Farm Center/Services for Youth	Bridges for Youth and Families	\$67,001	\$66,380	\$51,255			\$51,255
Challenge Workforce Solutions	First Step-Job Path to Success	\$0	\$11,500	\$0			\$0
Child Development Council	TP3	\$31,437	\$59,394	\$38,895			\$38,895
Cooperative Extension	Urban 4-H Program	\$17,000	\$40,000	\$20,000		\$20,000 (one-time)	\$40,000
Family & Children Services	Children's Crisis Outreach Program	\$0	\$118,733	\$0			\$0
Ithaca Youth Bureau	One-to-One, BB/BS	\$50,000	\$57,400	\$36,507		\$20,893 (on-going)	\$57,400
Ithaca Youth Bureau	Recreation Support Services (Not including Sales Tax Agreement \$)	\$67,900	\$89,217	\$87,217			\$87,217
Ithaca Youth Bureau	Youth Employment Service	\$48,914	\$55,900	\$53,900			\$53,900
Kitchen Theatre Company	Next Steps Job Training	\$0	\$10,000	\$0			\$0
Learning Web	Youth Outreach Program	\$82,845	\$88,640	\$86,640			\$86,640
Learning Web	CCEAP	\$96,123	\$102,850	\$96,000			\$96,000
GRAND TOTAL		\$471,851	\$715,014	\$470,414	\$10,775	\$40,893	\$522,082

2014 Resource Allocation Committee Municipal Youth Services Funding Recommendations

Item	Target	Rollover (one-time)	OTR	Total
Municipal Youth Services Allocations to Communities and Coordination of Rural Youth Services	\$156,089			\$156,089
Transportation Repairs for the MYS System		\$4,500 (one-time)		\$4,500
Wage adjustment to meet Living Wage for Program Managers			\$10,217 (on-going)	\$10,217
Youth Employment of the Inner Ring (\$20,000 Coordination and \$10,000 for youth salaries)			\$30,000 (on-going)	\$30,000
GRAND TOTAL	\$156,089	\$4,500	\$40,217	\$200,806

2014 Resource Allocation Committee Planning & Coordination Recommendations

Accounts	Target	Rollover	CCHY*	Mentoring*	TOTAL
Salaries	\$208,790		\$48,976	\$30,667	\$288,433
Fringe	\$127,362		\$29,875	\$18,707	\$175,944
Salary/fringe total	\$336,152		\$78,851	\$49,374	\$464,377
Office Supplies	\$1,200		\$480	\$480	\$2,160
Printing	\$1,700		\$1,745	\$400	\$3,845
Books	\$0		\$1,500	\$0	\$1,500
Program Expense	\$439		\$1,498	\$0	\$1,937
Advertising	\$0		\$4,900	\$638	\$5,538
Travel/training	\$1,500		\$5,660	\$9,960	\$17,120
Local mileage	\$1,300		\$451	\$1,371	\$3,122
Membership Dues	\$320		\$792	\$300	\$1,412
Equipment Rental	\$880		\$0	\$0	\$880
Prof. Service Fees	\$5,900	\$4,769	\$28,883	\$12,187	\$51,739
Postage	\$1,200		\$240	\$290	\$1,730
Telephone	\$700		\$0	\$0	\$700
Office Expenses Total	\$15,139	\$4,769	\$46,149	\$25,626	\$91,683
Grand Total	\$351,291	\$4,769	\$125,000	\$75,000	\$556,060
Revenue/Rollover	\$21,682	\$4,769	\$125,000	\$75,000	\$226,451

*CCHY and Mentoring budgets are pre-determined by the coalition and are not allocated by the Resource Allocation Committee. All funding received and allocated in these categories is based on grant requirements of CCHY and SCCUDD.