



Tompkins County

Cornell Cooperative Extension

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$664,507	\$691,194	\$26,687	4.02%
Net Local	\$664,507	\$691,194	\$26,687	4.02%

Major Influences

(Upcoming Retirements of Sr Program Staff; Space)

SBN Regionalization → Support for other nonprofits

Growing Economic Sectors in Food and Energy

Rapidly Developing Emphasis on Systems Approaches to youth development

Results of 2014 OTRs

SBN:

- Lowest cost network in NY
- 5 of 8 associations report net \$ gain

Website Development:

- Improved New Staff Orientation & Training
- 1/2 FTE saved on HR compliance and bookkeeping

Orientation

Before You Begin

HTML

Tier 1 - All New Hires

App orientation

Tier 2: Association Specific Orientation Items

App

Tier 3 - Program Specific

App

Tompkins County CCE

HTML orientation Tompkins

Tier 1 - All New Hires

Address Changes

HTML

Day One: Forms to Complete and Tasks to Schedule and/or Complete

HTML

HR Policy Manual

Link HR Policies policy manual

Kronos Orientation for Employees

HTML

Payroll Deduction for New Hires and Rehires

HTML

Week 1: Items to review and/or acknowledge

HTML policy

Workday Orientation for employees

File



Other Websites/Databases

Donor Database

- < 20% of the cost of commercial d-base
- 4 nonprofits (so far) adopting it

Constituent Relationship Management

Website: Step by Step How-to Develop a Community ReUse Center

- Applicable to wide range of projects



Systems of Youth Development

> 3,000 youth regularly exploring many different development opportunities and developing deep relationships with adults:

- 1) After-school homework/tutoring/mentoring
- 2) Hands-on learning opportunities
- 3) Youth Employment (150 youth employed in summer 2014)

Supporting Small Business Development and Job Creation by Providing Hard and “Soft” Infrastructure

- 10 Micro-Businesses are using our two commercial kitchens “The 4-H Acres has been an incredibly valuable resource for me, and The Ithaca Hummus Co. would not have been able to grow so quickly without it.” -- Chris Kirby, Founder
- Regional Infrastructure for Bulk Wood Pellet Delivery
- Facilitating hiring of youth (and others entering the workforce)

TOMPKINS COUNTY DIVERSITY SOLAR APPRENTICESHIP PROGRAM



Cornell Cooperative Extension of Tompkins County in partnership with Taitem Engineering is proud to announce the development of the Tompkins County Diversity Solar Apprenticeship Program (TCDSAP). The mission of CCETC and Taitem is to develop and maintain a diverse, well-qualified workforce to accommodate the growing need for solar installers throughout Tompkins County.

TCDSAP will provide opportunities for training and entry-level employment to people who face barriers to employment in renewable energy, mainly because of a lack of recent work experience and up-to-date skills.

This program specifically targets populations that are under-represented and will consist of a diverse mix of Tompkins County residents. All apprentices will be drawn from under-represented populations. Under-represented populations will reflect the ethnic diversity of the residents of Tompkins County.

- Reduce transaction costs for employers; Ensure success for the apprentices
- Two apprentices on the job
- Two new firms just signed on

Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-6	06	1	\$40,000	One-time	\$40,000	One-time	Partial support for staffing initiation of collective impact youth career readiness program
5-7	07	2	\$24,000	One-time	\$24,000	One-time	Pay for continued development of staff productivity website