



Tompkins County

Workforce Development

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$519,403	\$531,545	\$12,142	2.34%
Revenues	-\$519,403	-\$531,545	-\$12,142	2.34%
Net Local	\$0	\$0	\$0	0.00%

*\$86,783 in Local Funding is reflected in Interfund Transfer line – this includes \$14,688 contract with County Youth Services

Workforce Development Board Overview

- 24 Member Board
- 1.85 Staff
- Administer over \$1M in Federal, State and Local Funds for Workforce Services with Complex Fiscal and Program Requirements

Programs Administered

- WIOA Dislocated Worker
- WIOA Adult
- WIOA Youth
- Summer Youth Employment Program
- Ticket To Work
- Disability Resource Coordinator

Programs Administered

- Disability Resource Coordinator
- STPB Workforce Development Program
- Tompkins Workforce NY Career Center
Certification and Compliance
- Advanced Manufacturing Sector
Strategy

Major Influences

- Continued Decrease in Federal Resources
- Lack of NYS Investment in Workforce Development
- Compliance
- Lack of Available Skilled Workforce

Major Influences

- New Requirements
 - Career Center Certification
 - Memorandum of Understanding
 - One Stop Operator Procurement

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
1.85	1.85	1.85	1.85	1.85	0.00	0.00%

2003 – 2.75 FTE

2004 – 2.6 FTE

2005 – 2.1 FTE

2006 – 2017 - 1.85 FTE

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-273	96	1	\$41,398	Target	\$0	Target	Add Part-Time Administrative Coordinator

.50 FTE to Focus on Fiscal/Program Compliance

Workforce Development Board OTR Request

Utilize Existing Workforce Development
Director Capabilities To:

- Create Additional Industry Partnerships
- Launch Employer Led Training Initiative
- Collaborate with Employers to Identify Career Pathways
- Create Pipeline for Careers/Training
- Stimulate Awareness of Networks to Access Trainees/Employees



Tompkins County

Workforce NY Career Center

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$947,288	\$852,571	-\$94,717	-10.00%
Revenues	-\$929,173	-\$852,571	\$76,602	-8.24%
Net Local	\$18,115	\$0	-\$18,115	-100.00%

*\$70,021 in Local Funding is reflected in Interfund Transfer line

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
6.15	6.15	6.65	6.65	6.65	0.00	0.00%

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-278	97	1	\$30,000	Target	\$0	Target	Funding to Cover Increase in Rent for Tompkins Workforce NY Career Center

Method of Allocating Rent Changing

- Moving from Square Footage to # of Full Time Equivalents

Major Influences

- New Director of Employment and Training/Career Center Manager
- Decreased Funding
- Increase in Need for Intensive Case Management
- More Job Openings than Candidates with the Right Skill Sets