

Tompkins County

COOPERATIVE EXTENSION

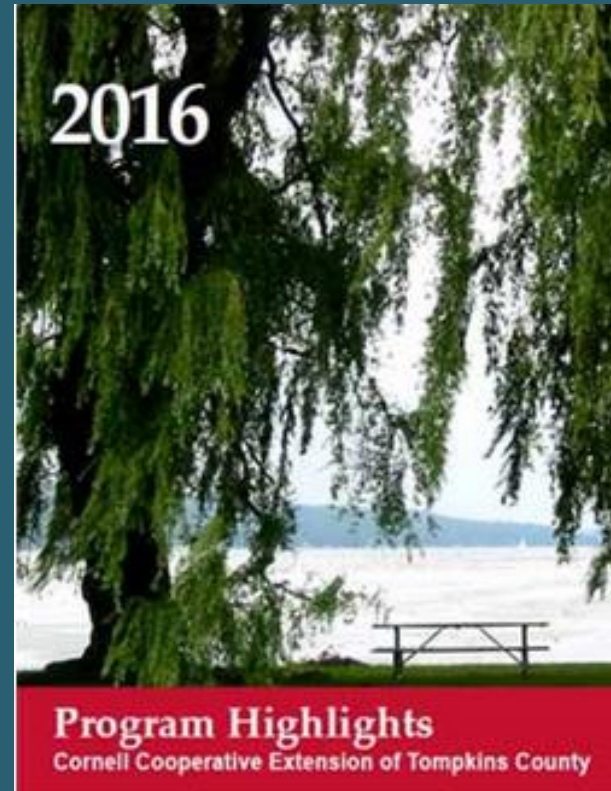
2018 Budget Presentation

County Law 224

- ❖ “support and maintenance of county extension service associations and the work thereof, ... and for any other purposes which the board of supervisors shall deem proper”
- ❖ **A set of tools in the county government’s toolbox**

2016 Impacts

The Impacts of County Appropriation Through Cooperative Extension (2015)													
Program	Savings to County Budget		Positive Impact on County Economy		Quality of Life	Local Actors/Local Buy-In ¹							
	in Budget	Tax Advt. Revenue	Outside Grants (in dollars)	Size of Sector (annual sales or product value in \$)		# of Jobs	# of Participants	# of Volunteers	Hours of Volunteer	# of Partners	In-kind Contribs from local bus/orgs ⁴	# of Workstudy Students	Work-study FTEs ⁴
Agriculture & Environment													
Ag Plan Implementation	45 k ²		45000	60 million ³	1200	Open Space	240	55	449	9	\$10,800	2	0.5
Ag Econ Development	30 k	25 k	170000	60 million ³	1200		185	15	150	10	\$10,300	1	0.25
Ag Awareness Education			6000	60 million ³	1200	Farmland Preservation	1410	143	575	45	\$6,700	1	0.25
Commercial Ag		10 k ¹⁰	155000	60 million ³	1200	Economy	3595	12	220	259	\$5,485		
Local Food Agritourism		25 k ¹³	35000	20 million ³	300	Local Bus. Farm Viability	3990	30	325	48	\$6,000	2	0.5
Home/Comm Horticulture		5 k ¹⁴	12000	6 million ⁴	400	Beautification	5860	50	1503	62	\$6,500	1	0.25
Compost	2k ¹					Waste Reduction	6902	95	1989	16	\$2,000		
Environment/Green Building		1 ¹⁵	70000	36 million ⁵	200	Env. & Water Quality	9577	101	1950	121	\$18,100	6	1.6
Way2Go Transportation Ed.		1 ¹⁶	220000	65 million			6030	20	760	38	\$3,250	4	1.25
Community Beautification	15 k	3 k ¹⁷	85000	59 million ⁶		Tourism, Comm. Pkds	3507	49	2801	45	\$19,050	1	0.25
Ithaca Children's Garden		1 ¹⁸	80000			Community Resource	6809	303	2563	20	\$12,000	4	1
Family & Community Well-Being													
Parenting Ed, Family Visits	80 k ¹		45000			Child Safety, Parenting Skills, Family	680	14	240	41	\$10,100	2	0.5
Comm. Support for Families			69000			Reunification & Strength	607	13	175	20	\$9,050	3	0.5
Community Development	4.2 k ²		94000			Comm Strength, Diversit	12201	105	1501	61	\$48,000	5	1
Financial Management	1 k ³		25000	195 million ⁷		Md Fin Mnt, Stress Red	46	3	31	12			
Energy: Efficiency & Renewable		1 ¹⁹	375000	72 million ⁸	800	Home & Env benefits	6608	143	1090	57	\$32,765	5	1.25
Consumer Ed			10000			Reduce health risks	909	9	177	17	\$600		
Food Safety				84 million ⁹	1000	Food quality, safety	430	3	44	12		1	0.25
NutritionEd/Food Access	6.5 k ⁷		330000			Improved Dietary Quality, Leader	7609	75	901	165	\$147,000	3	1.5
4-H Youth Development													
4-H Clubs/Teen Leaders	30 k ⁴			15 million ¹⁰		Youth with life skills,	2600						
Primitive Pursuits	10 k ⁵		630000			leadership, health gains	315	290	26,701	91	\$6,000	4	1.25
Urban Outreach & OURS	60 k ¹⁰		13500			Increased youth opps,	1601	34	640	27	\$22,500	2	0.5
Rural Youth Services	110 k ¹¹		150000			risk red., school perf.	94	110	7710	13	\$33,300	6	1.5
Youth Markets					6	Youth Work Experience	1301	51	1679	24	\$38,750	1	0.25
Governance/Admin							9	6	144	7		2	0.5
Totals	398.7 k	68 k	2,619,500				83,115	1822	55,339	1,220	\$446,250	61	16.1



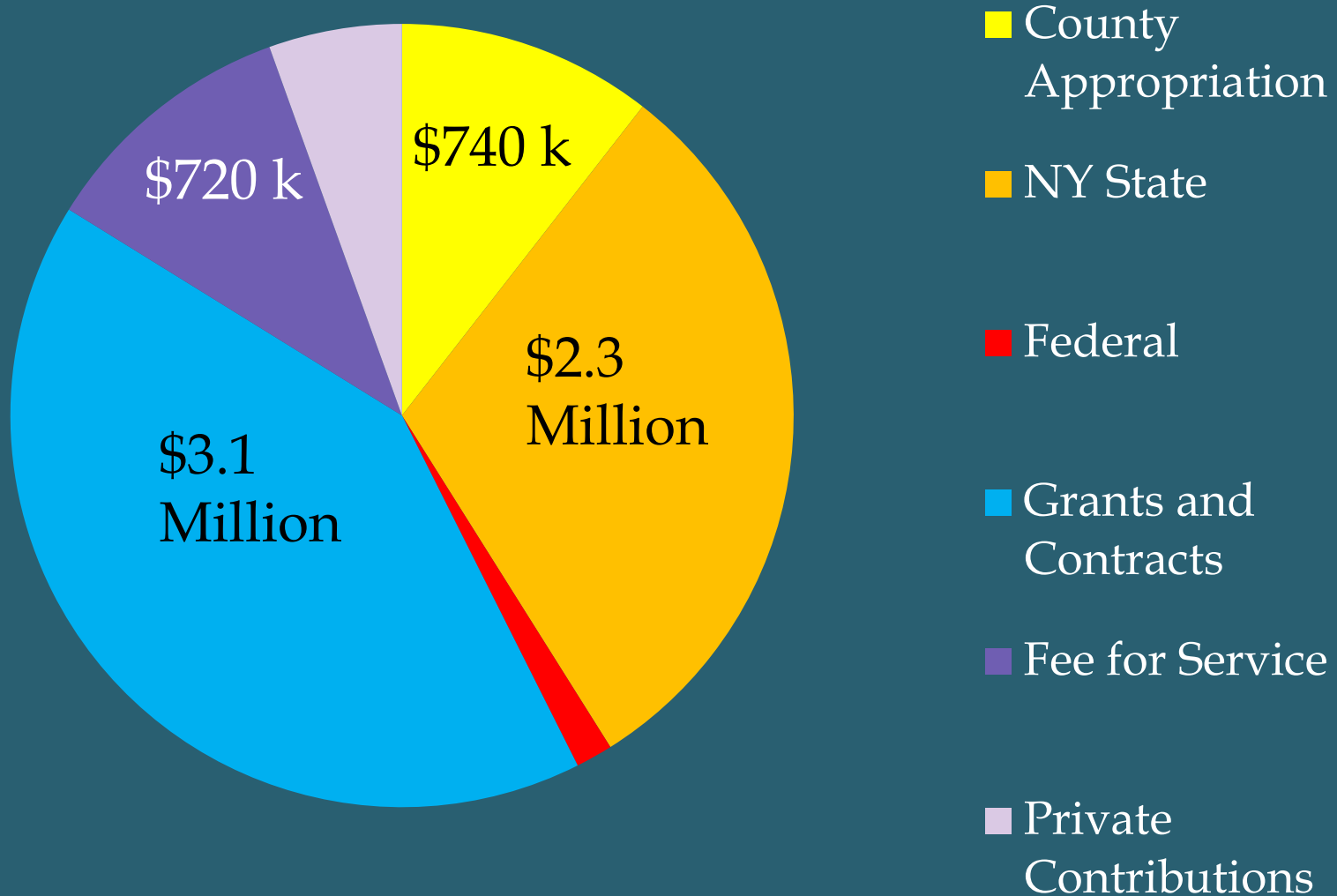
Program Highlights
Cornell Cooperative Extension of Tompkins County

Programmatic Impact

Impact Table: (15th year)

- 66,000 participants;
 - 1,700 volunteers (>50,000 hours);
 - 60 student interns; >100 youth employed;
 - 1,200 partners; \$400,000 in in-kind support;
 - \$421,000 in savings and added revenue to the county budget (net cost to county: \$281,000)
-

CCETC Budget Revenue



Over 150 different revenue streams

Efficiency of Operations

	2003	2010	2016
Cost to County per FTE of Program Staff	17,435	12,800	8,100
Program Staff to Admin. Staff Ratio (in FTEs)	4:1	8:1	8.5: 1
Leveraging County \$	1: 3.3	1: 6.3	1:9.4

Major Influences

Tipping point on Reduction in Administrative Support

Reduction in the number of senior program staff from 5 to 4

Continuing devolution of administrative functions from State to Local

Recommended Budget

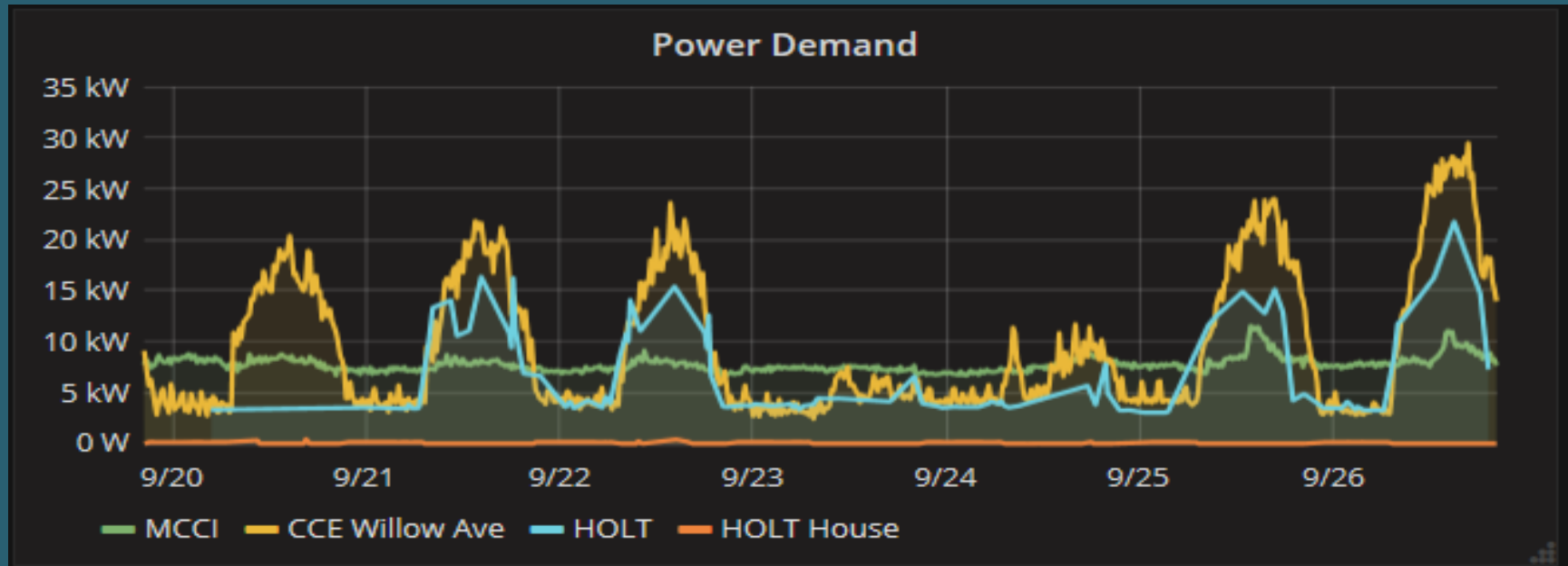
	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$739,957	\$744,946	\$4,989	0.67%
Net Local	\$739,957	\$744,946	\$4,989	0.67%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-6	13	3	\$13,000	One-Time	\$13,000	One-Time	Program Assistance for Youth Development and Family and Community
5-7	14	4	\$14,200	One-Time	\$14,200	One-Time	Managing and Leveraging Interns
5-7	15	5	\$40,000	One-Time	\$40,000	One-Time	Funding for Energy Monitoring in County Buildings

OTR 13 & 14: Short-term investments to expand programming and develop new resources for key issues in the county

Real time energy monitoring



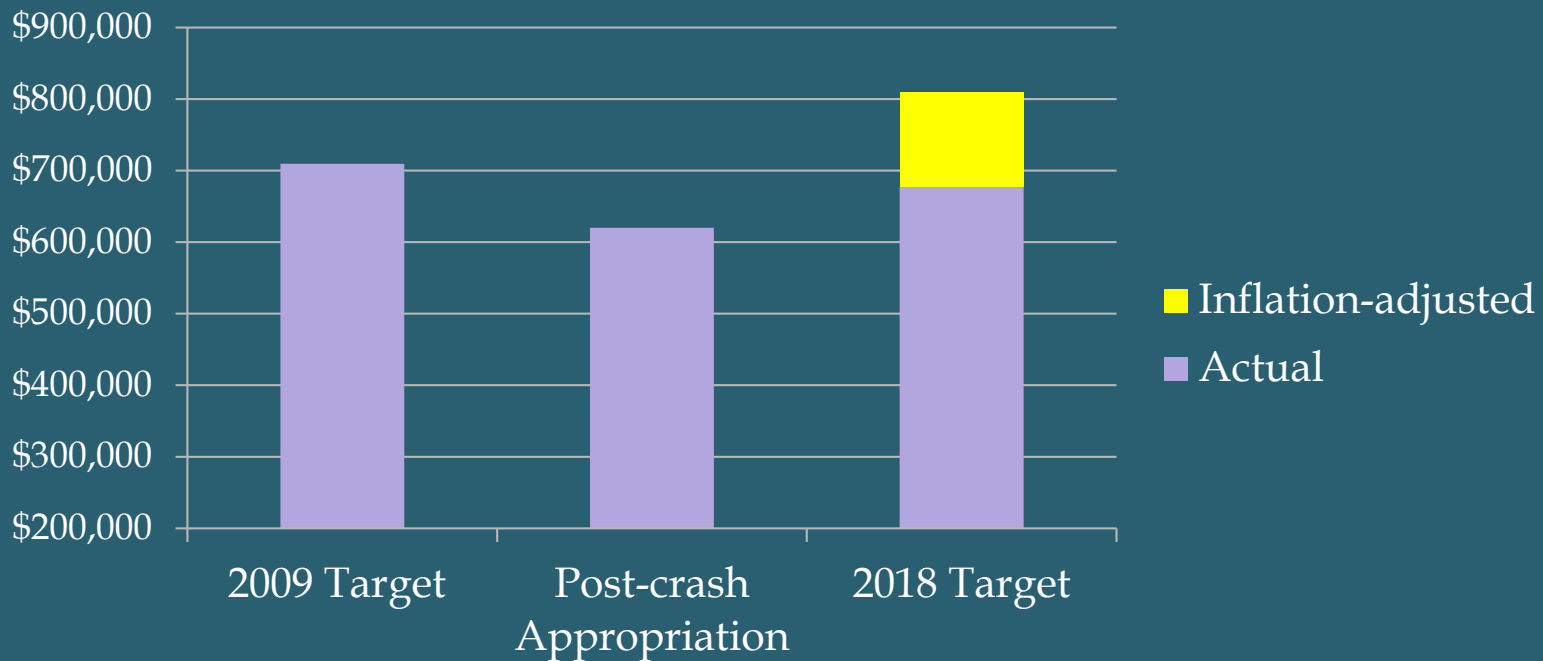
- Results with 4 buildings: 10-20% reduction in costs
- Just 5% savings for county would total over \$30k/yr
- Potential to expand to all municipal/commercial buildings in the county (millions of \$/year)

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-6	11	1	\$30,000	One-Time	\$0	One-Time	Operations Manager Position
5-6	11	1	\$30,000	Target	\$0	Target	
5-6	12	2	\$16,000	Target	\$0	Target	Restoration of Agric Leader Position to Full-Time

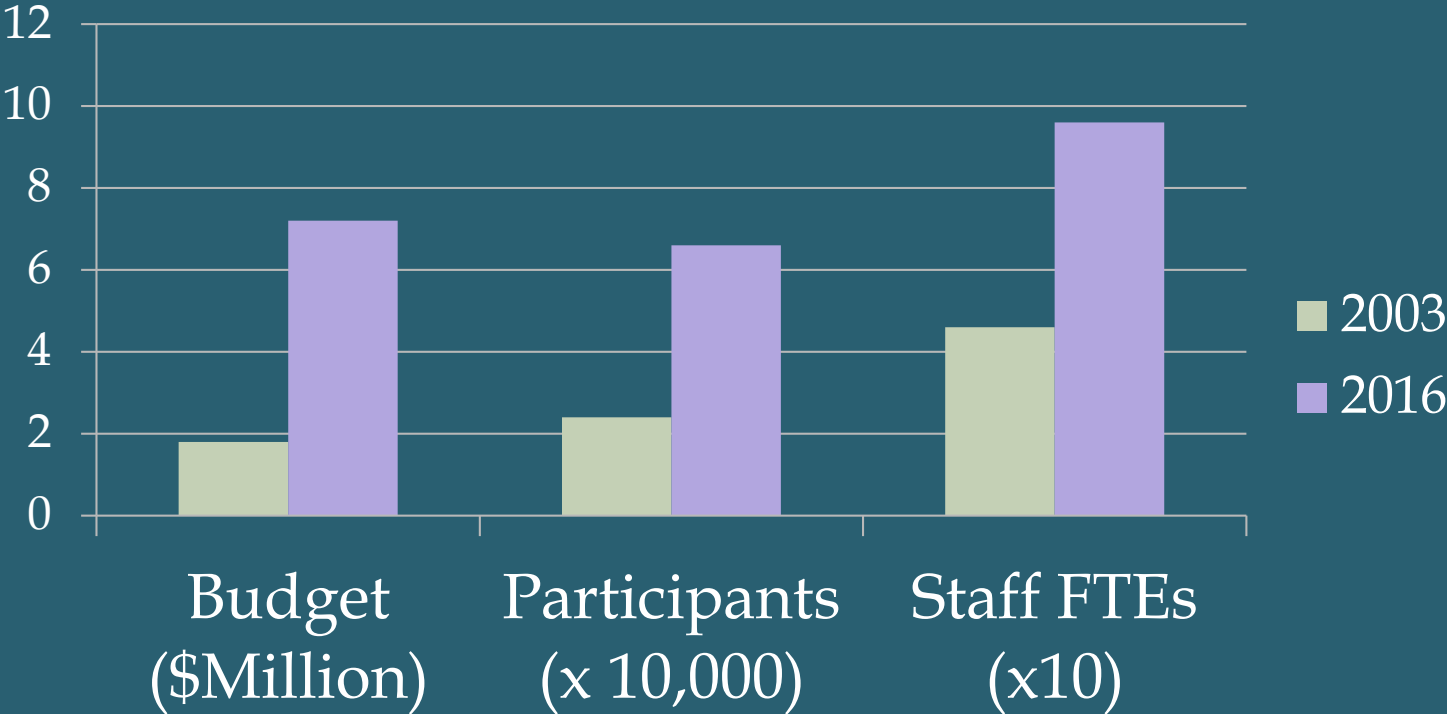
Agriculture Leader position was reduced to 75% FTE with cut in county appropriation after the financial crash.

County Target Funding 2009--2018



Total request for target funding for both OTRs is ~1/3 of inflation adjustment

Revenues, Participants, Staff 2003-2016



Questions?