



Tompkins County

Youth Services & Recreational Partnership

2020 Budget Presentation

Tompkins County

Youth Services Department's 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.

Recommended Budgets

2

Youth Services

#1

	<u>2019</u> <u>Modified</u>	<u>2020</u> <u>Recommended</u>	<u>\$ Change</u>	<u>% Change</u>
Expenditures	\$1,669,331	\$1,710,464	\$41,133	2.46%
Revenues	-\$485,558	-\$498,745	-\$13,187	2.72%
Net Local	\$1,183,773	\$1,211,719	\$27,946	2.36%

Recreation Partnership

#2

	<u>2019</u> <u>Modified</u>	<u>2020</u> <u>Recommended</u>	<u>\$ Change</u>	<u>% Change</u>
Expenditures	\$287,660	\$293,412	\$5,752	2.00%
Revenues	-\$215,745	-\$220,060	-\$4,315	2.00%
Net Local	\$71,915	\$73,352	\$1,437	2.00%

Major Influences

3



Treatment and Residential Placement:

Provided by the Department of Social Services and Juvenile Justice.

Targeted Intervention: Agency Services

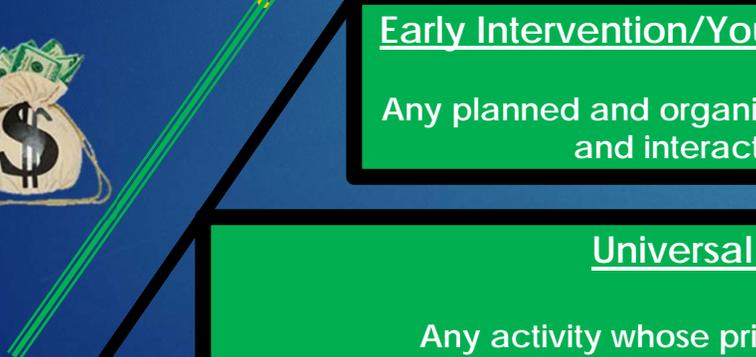
Youth who need additional assistance, care, or guidance than that a family, school, or community may be able to provide.

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 an continuous manner.

Universal Prevention: Recreation Partnership

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



Full-Time Equivalents

4

<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u> <u>Target</u>	<u>2020</u> <u>Rec.</u>	<u>#</u> <u>Change</u>	<u>%</u> <u>Change</u>
5.50	6.00	5.00	5.00	5.00	0	0.00%

Over-Target Requests Supported by the Recommended Budget

5

<u>Page #</u>	<u>OTR #</u>	<u>Priority</u>	<u>Req. OTR</u>	<u>Req. Source</u>	<u>Rec. OTR</u>	<u>Rec. Source</u>	<u>Purpose</u>
4-219	8	1	\$14,646	Target	\$14,646	Target	COLA for Contractors of Youth Services
4-219	9	2	\$7,800	Target	\$7,800	Target	Structural Support and System Sustainability
4-220	10	3	\$20,000	Rollover	\$20,000	Rollover	Achieving Youth Results Pitch Program
4-220	11	4	\$6,000	Rollover	\$6,000	Rollover	Municipal Youth Services System Recognition and Networking Event
4-221	12	5	\$3,000	Rollover	\$3,000	Rollover	Office Furnishings Sit-to-Stand Desks
4-221	22	6	\$3,000	Rollover	\$3,000	Rollover	Tompkins County Youth Survey