

Tompkins County

COOPERATIVE EXTENSION

2017 Budget Presentation

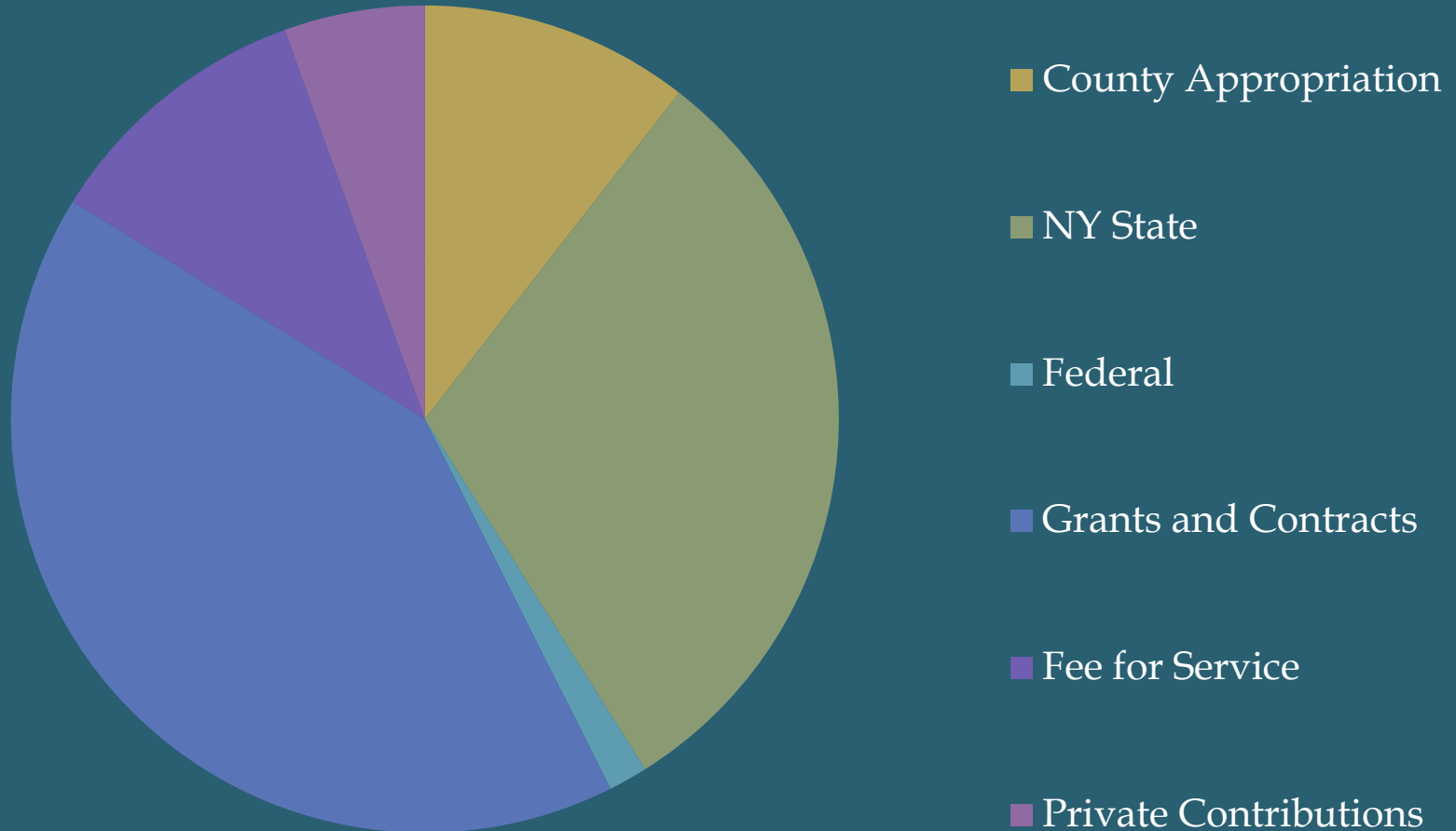
County Law 224

- ❖ “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**

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	702,238	728,033	25,795	3.67%
Revenues	0	0	0	0.00%
Net Local	702,238	728,033	25,795	3.67%

CCETC Budget Revenue



CCETC's Role in the County's Civic Life

- ❖ CCETC staff chair or participate on nearly 100 committees and boards
- ❖ Train and provide opportunities for 1800 volunteers to provide 55,000 hours of effort towards the public good
- ❖ Provide training and support to over 250 Natural Leaders and many other community leaders
- ❖ Space for Meetings and Community Groups (over 3,000 meetings, 36,000 people attending)

CCETC's Role in the County Economy

- ❖ Food and Agriculture (Ag Job Creation (CSA, Meat, Cheese, Mkts. (Business, marketing and infrastructure support to small producers (Rosie and Ithaca Hummus)
- ❖ Energy (Market Development, Education to Consumers)
- ❖ Forestry and NonAgricultural Land Use

Workforce/Employment

- ❖ 1,800 volunteers, including 100's who received training of 20-100 hours
- ❖ 330 people on payroll in 2015; including nearly 100 benefits paid positions and a \$5 million payroll
- ❖ More than 130 teenagers and people under 25. In addition more than 60 students interned with us

2015 Impact Table

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							
	Savings in Budget ¹	Add'l Tax Revenue ²	Outside Grants (in dollars)	Size of Sector (annual sales or product value in \$)	# of Jobs		# of Participants ²	# of Volunteers	Hours of Volunteers ³	# of Partners	In-kind Contrib's from local bus/orgs ⁴	# Workstudy Students	Work-study FTEs ⁵	
Agriculture & Environment														
Ag Plan Implementation	45 k ²		45000	60 million ²	1200	Open Space	240	55	449	9	\$10,800	2	0.5	
Ag Econ Development	35 k	25 k	170000	60 million ²	1200		185	15	150	10	\$10,300	1	0.25	
Ag Awareness Education			6000	60 million ²	1200	Farmland Preservation	1410	143	575	45	\$6,700	1	0.25	
Commercial Ag		10 k ¹²	155000	60 million ²	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'l Horticulture		5 k ¹⁴	12000	6 million ⁴	400	Beautification	5860	50	1503	62	\$6,500	1	0.25	
Compost	2k ³					Waste Reduction	6902	95	1989	16	\$2,000			
Environment/Green Building		^ 15	70000	36 million ⁵	200	Env & Water Quality	9577	101	1950	121	\$18,100	6	1.6	
Way2Go Transportation Ed.		^ 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. Pride	3507	49	2801	45	\$19,050	1	0.25	
Ithaca Children's Garden		^ 18	80000			Community Resource	6809	303	2563	20	\$12,000	4	1	
Family & Community Well-Being						Child Safety, Parenting								
Parenting Ed, Family Visits	80 k ⁴		45000			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 ⁵		94000			Comm Strength, Diversity	12201	105	1501	61	\$48,000	5	1	
Financial Management	1 k ⁶		25000	195 million ⁷		Hhd Fin Mnt, Stress Red.	46	3	31	12				
Energy: Efficiency & Renewable		^ 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; Leaders	7609	75	901	165	\$147,000	3	1.5	
4-H Youth Development				15 million ¹⁰			2600							
4-H Clubs/Teen Leaders	30 k ⁸					Youth w/ life skills, leadership, health gains	315	290	26,701	91	\$6,000	4	1.25	
Primitive Pursuits	10 k ⁹		630000				1601	34	640	27	\$22,500	2	0.5	
Urban Outreach & OURS	60 k ¹⁰		13500			Increased youth opp's, risk red., school perf.	94	110	7710	13	\$33,300	6	1.5	
Rural Youth Services	110 k ¹¹		150000				1301	51	1679	24	\$36,750	1	0.25	
Youth Markets					6	Youth Work Experience	9	6	144	7		2	0.5	
Governance/Admin								93	1021			5	1.25	
Totals	398.7 k	68 k	2,619,500				83,115	1822	55,339	1,220	\$446,250	61	16.1	

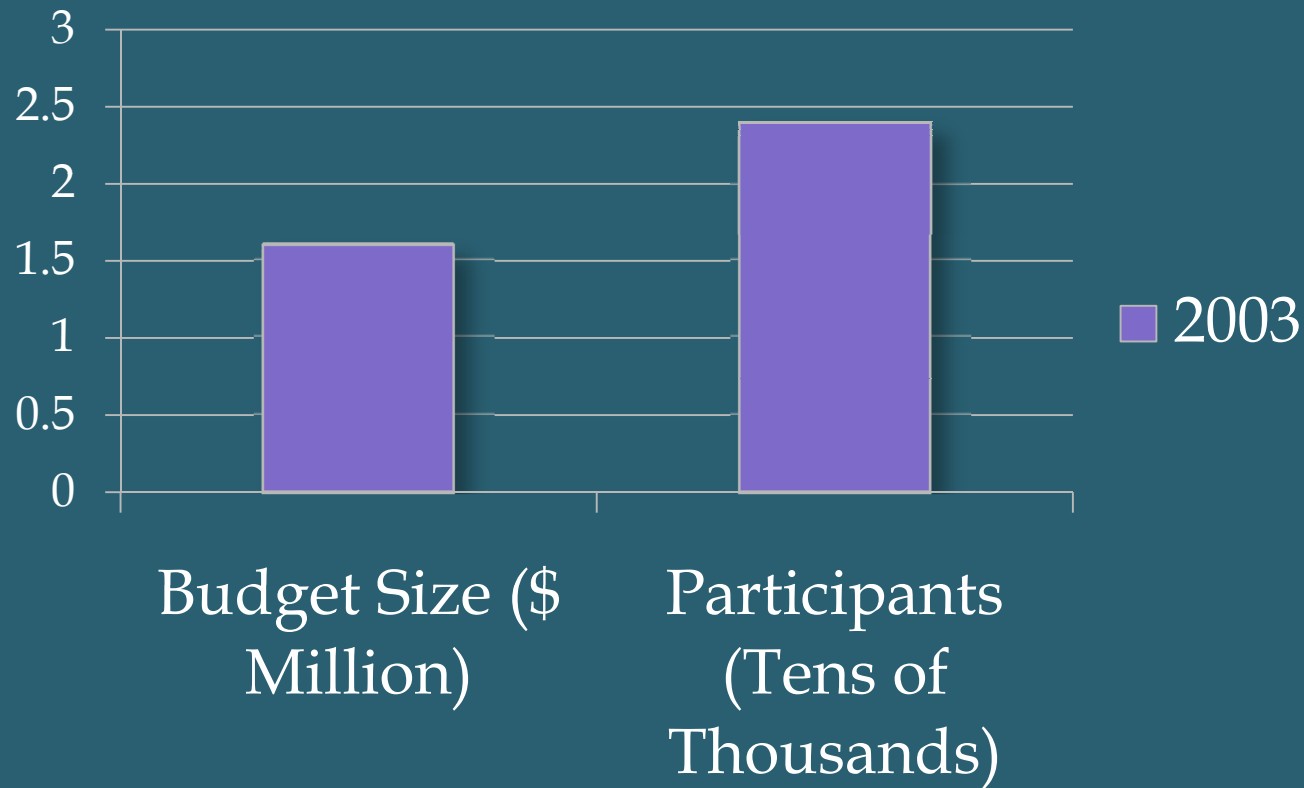
Programmatic Impact

Impact Table: (14th year)

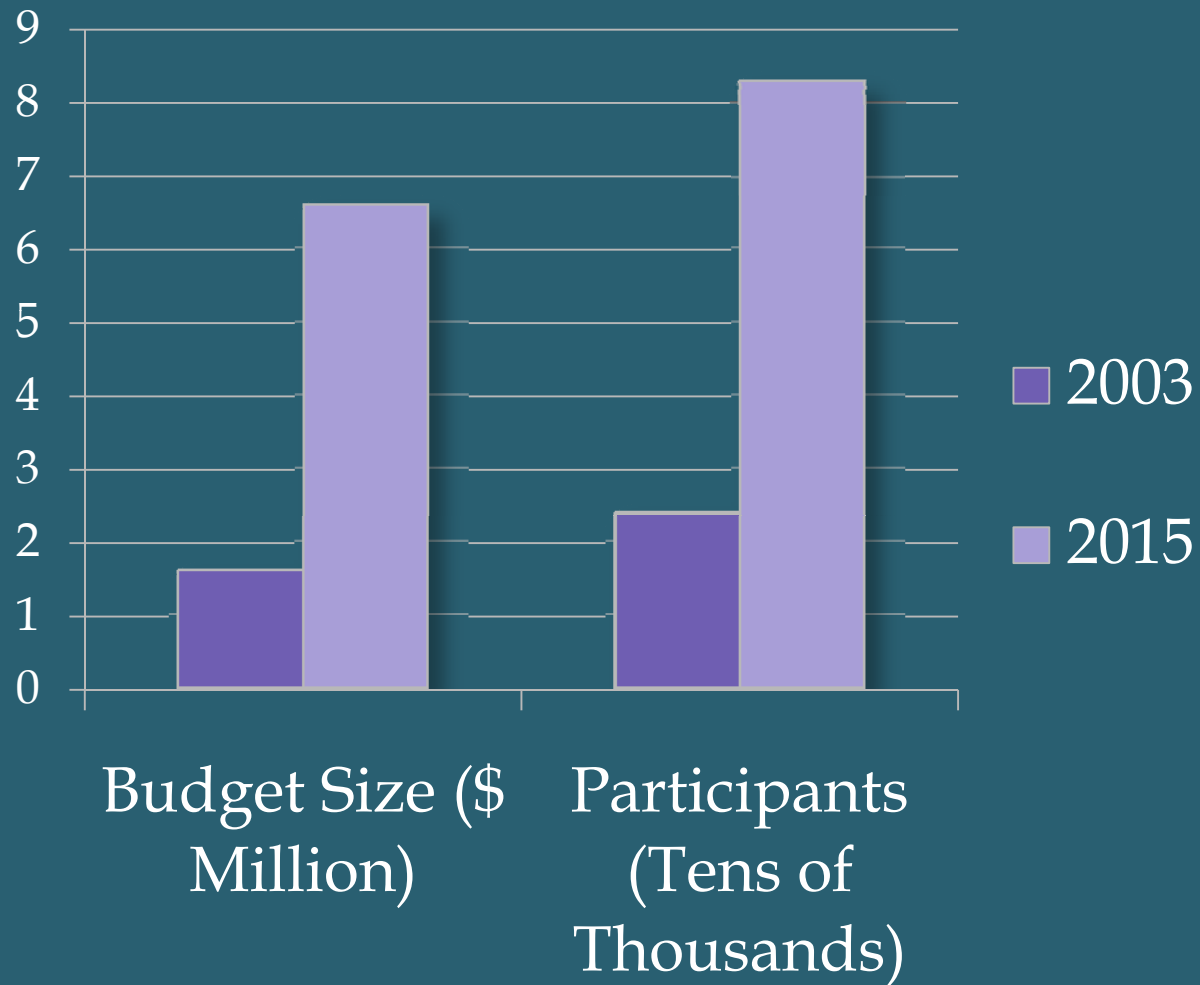
- 83,000 participants;
 - 1,820 volunteers (55,000 hours);
 - 60 student interns; 130 youth employed;
 - 1,200 partners; \$450,000 in in-kind support;
 - \$467,000 in savings and added revenue to the county budget (net cost to county: \$235,000)
-

Revenues and Participants

2003



Revenues and Participants



Efficiency of Operations

	2003	2010	2015
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

2016 Highlights

Lease of Arnot Forest Facility



Arnot Forest Field Facility

- ❖ Overnight Camp
- ❖ Only school in the Northeast for training Environment/Forest Camp School leaders
- ❖ Forest Management/Agroforestry/ Permaculture/ Forest Products
- ❖ Exploring Eco-tourism training opportunities

Other 2016 Highlights

- ❖ National Science Foundation grant with 4 other partners, and linked to Energy Smart Communities
- ❖ Expansion of Energy Warriors to 4 sites across NY (and interest in further expansion in 2017)

Important County Initiatives

- ❖ Energy Smart Communities
- ❖ Energy & Economic Dev. Task Force
- ❖ Food: Incubator Study, Groundswell, Farmers' Markets, Food Trails, Local Meats, etc.
- ❖ Re-Entry and Jail Issues

Aggregation of services to increase performance and drive down costs

- ❖ Statewide website (47 associations now joined)
- ❖ Archives Grant (expansion region-wide in 2017)
- ❖ Audit services (14 associations, saving on average >\$2,000/year (TC firm))
- ❖ MyCCE regional expansion

Cradle to Career Vision

Vision:

All youth and their families have what they need to ensure that our children and youth, pre-birth to age 24 are successful at every stage of development. This means that they are physically and emotionally healthy and active community members on-track for living wage employment.

Accomplishments

- ▣ Brings together almost all sectors
- ▣ Gathered input from all sectors of community
- ▣ Agreement on vision and values
- ▣ Agreement to act as backbone
- ▣ Working on a goals framework
- ▣ Knits together all of the collective impact efforts underway in the County
- ▣ MBK/ICSD Grant Application to NYS Ed.

CCETC's 2017 Plans

- ❖ Energy Smart Communities; ReEntry
- ❖ HR Database/website complement to MyCCE
- ❖ Distributed Leadership
- ❖ Local Food and Commercial Kitchen On-Line Directories

Major Influences

Tipping point on Reduction in Administrative Support

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

Mandate of Administrative functions from State to Local

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-6	7	1	\$13,500	One-time	\$13,500	One-time	Staff Development Initiative
5-6	9	1	\$19,500	One-time	\$19,500	One-time	Program assistance for youth development & family/community development
5-7	11	3	\$40,000	One-time	\$40,000	One-time	Coordination effort for college and career readiness
5-7	12	3	\$2,500	One-time	\$2,500	One-time	Complete Ag District 2 review process

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-6	8	1	\$7,924	Target	\$0	Target	Salary adjustments for 4 positions
5-7	10	2	\$4,000	Target	\$0	Target	Increase for Ag & Farmland Protection plan