

# Youth Services

2018 Budget Presentation



**TOMPKINS COUNTY  
YOUTH SERVICES DEPARTMENT**

# 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 Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$1,641,028	\$1,574,444	-\$66,584	-4.06%
Revenues	-\$551,184	-\$498,028	\$53,156	-9.64%
Net Local	\$1,089,844	\$1,076,416	-\$13,428	-1.23%

# Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
5.50	6.00	5.50	6.00	6.00	0.50	9.09%



## Administration & Operations

*TCYSD utilizes astute business practices coupled with oversight of contracted agencies, municipalities, individuals, and services to ensure proper stewardship of public resources.*



## Community Coordination

*TCYSD builds awareness and supports relationships with youth serving professionals and volunteers who effectively meet the needs of youth and their families.*



## Data Collection & Quality Management

*TCYSD collects, coordinates, and interprets data to identify needs, strengths, and gaps in serving youth and their families while supporting quality youth programming through monitoring and assessment services.*

*Tompkins County Youth Services Department*

# Major Influences

- ❖ **Departmental electronics** such as personal computers and laptops were last replaced in 2011.
- ❖ 2018 will mark the fifth time that the **biennial youth development** survey is completed by every middle and high school student in Tompkins County. Previously the federal drug free communities grant provided significant support to this initiative. However the grant has now come to a close and Youth Services Department along with the school districts, Community Coalition for Healthy Youth, and local non-profits have committed to attempting to support this initiative as we move forward.

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-285	99	2	\$7,200	Rollover	\$7,200	Rollover	Replacement of Electronic Equipment
4-285	101	4	\$3,000	Rollover	\$3,000	Rollover	Tompkins County Youth Survey

# Major Influences

- ❖ 2017 began a new funding cycle of agency services. The Department was able to provide information garnered from throughout Tompkins County to allow agencies to support the work of **Achieving Youth Results; however further funding was not provided to support new services or enhance services** requested in these community convening meetings.
- ❖ While costs have continued to rise, our **contracted agency funding stream has seen minimal increases**. Although we were able to provide a 2% increase to all contracts in 2017 this slight increase does not continue in 2018. Our contracts are not part of the County contracts that receive the Cost of Living Adjustment.
- ❖ The fiscal strains faced by municipalities and agencies as a result of declining budgets and increasing expenses over the past several years has impacted program services. While the infrastructure for youth services remains intact, the structure has been in a state of decline which has resulted in **increased needs for training and technical assistance at all levels**.



# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-285	98	1	\$13,117	Target	\$0	Target	Cost of Living Adjustment of 2%
4-285	100	3	\$10,000	Target	\$0	Target	Youth Worker Training Program
4-286	102	5	\$30,000	Target	\$0	Target	Achieving Youth Results Mini Grants

# Over Target Request 98 \$13,117

## Cost of Living Adjustment for Contracts

- ▶ Supports a slight increase for a COLA, on County dollars only, to our contracting partners which includes youth service providers and municipalities. If this adjustment is not received the contractors will continue to provide services to youth. However, with the continued cost increases that naturally occur, they may be forced to reduce their services

# Over Target Request 100 \$10,000

## Youth Worker Training Program

- ▶ In 2012, the County Youth Services Department took a closer look at the quality of programming provided by our contract agencies and municipalities for young people. In an effort to continually grow and improve service offerings it was realized that training is extremely important for youth service workers, however many non-profits have eliminated their training budgets and often don't have opportunities for front-line staff.
- ▶ Youth Services has met this need by providing an annual training series targeted directly at youth workers. This training series has previously been funded via rollover funding, however the sustainability of this program is extremely important.
- ▶ Annually our trainings host 400 participants and include topics such as:
  - ❖ We Play Adventures: Developing programs for youth
  - ❖ CPR/First Aid
  - ❖ Enough Abuse: Educational information to adults to aid in the prevention of child sexual abuse
  - ❖ Commercial Sexual Exploitation of Children 101
  - ❖ Social Media
  - ❖ Exploring Concepts and Skills of Conflict Transformation
  - ❖ Developing Diverse Programming for Youth
  - ❖ Five Generations at Play & Work
  - ❖ Building Inclusive Summer Camps

# Over Target Request 102 \$30,000

## Achieving Youth Results Continuation

- ▶ In 2015-2016 the Youth Service Department committed to helping youth through setting six goals for Tompkins County:
  - ▶ **Community**– Tompkins County will provide children, youth and families with healthy, safe, and thriving environments
  - ▶ **Economic Security**– Children and youth will live in an economically secure community
  - ▶ **Education**– Youth will leave school prepared to live, learn and work in their community
  - ▶ **Engagement**– Children and youth will demonstrate commitment to their community as contributing members of their families, schools and neighborhood
  - ▶ **Family**– Children will grow up within safe environments
  - ▶ **Physical and Emotional Health**– Children and youth will have optimal physical and emotional health

# Over Target Request 102 \$30,000

## Achieving Youth Results Continuation

- ▶ Hundreds of community residents weighed in on solutions to the challenges faced by young people at the 70+ community tables, focused on building off of our current systems and continuing to improve outcomes for kids.
- ▶ While we currently provide funding to various agencies and organizations, it became clear that a small amount of additional resources may allow community members to build off of the current programs and services to help better serve the youth we are not yet reaching.
- ▶ Using a small amount of County commitment we would like to propose a new grant program which uses the information gathered at the community tables to implement these innovation grants.
- ▶ This has the potential to be a matching program allowing funding of \$10,000 to go to each of the goals (total of \$60,000 - \$30,000 County and \$30,000 matching funds)

# SAVE THE DATE

Tompkins County Youth Services Department  
40th Anniversary Celebration!

**WEDNESDAY, OCTOBER 18TH 5:30PM**

Invitation to follow soon!








Tompkins County

**Youth Services  
Recreation Partnership**

2018 Budget Presentation

# Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
 <b>Expenditures</b>	\$276,488	\$282,020	\$5,532	2.00%
 <b>Revenues</b>	-\$207,366	-\$211,515	-\$4,149	2.00%
 <b>Net Local</b>	\$69,122	\$70,505	\$1,383	2.00%