



**Tompkins County**  
**Youth Services Department**

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**2019 BUDGET PRESENTATION**



# 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.**

## 2 RECOMMENDED BUDGET

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	<b>2018 Modified</b>	<b>2019 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
Expenditures	1,632,956	1,669,331	36,375	2.23%
Revenues	-508,028	-485,558	22,470	-4.42%
Net Local	1,124,928	1,183,773	58,845	5.23%

### 3 FULL-TIME EQUIVALENTS

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2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
6.0	5.50	6.00	5.00	5.00	-1	-1.67%



**Treatment and Residential Placement:**  
Provided by the Department of Social Services and  
Juvenile Justice



**Targeted Intervention:  
Agency Services**

Youth who need additional assistance, care, and guidance than that which 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



## 5 OVER-TARGET REQUESTS SUPPORTED BY THE RECOMMENDED BUDGET

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-282	11	1	\$50,000	Target	\$50,000	Target	Structural Support and System Sustainability
4-282	12	2	\$13,379	Target	\$13,379	Target	COLA for Contactors of Youth Services
4-283	13	3	\$20,000	Rollover	\$20,000	Rollover	Achieving Youth Results Pitch Program



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The pitch contest is a great way to present ideas and introduce projects that wouldn't normally be considered for funding through the existing channels.

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Having parents talk with other parents about concerns related to their young ones is the best part of this program. The mutual aid helps reduce shame and increase the likelihood that the stigmas associated with addiction can be tackled more effectively, one family at a time.

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It is very clear from the results of our second pop-up that this is something our teens and want in the community.







# Youth Services Recreation Partnership



2019 Budget Presentation

# Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	282,020	287,660	5,640	2.00%
Revenues	-211,515	-215,745	-4,230	2.00%
Net Local	70,505	71,915	1,410	2.00%