

Tompkins County

Workforce Development
Board

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	576,173	612,090	576,467	41,257	617,724	41,551	7.21%
REVENUE	-576,173	-612,090	-576,467	-41,257	-617,724	-41,551	7.21%
Grand Total	0	0	0	0	0	0	

Workforce Development Board

➤ 24-member Board

- Businesses
- Unions
- Education
- Economic Development
- Workforce Service Providers

Workforce Development Board

- In 2020: Administer over \$1M in Federal, State and Local funds for workforce services with complex fiscal and program requirements
- In 2021: Reduced to approximately \$800,000

Funding Administered

- Workforce Innovation and Opportunity Act
- National Dislocated Worker Grant
- Summer Youth Employment Program- TANF
- Ticket To Work
- STPB Workforce Development Program
- Research Foundation for Mental Health
- Disability Employment Initiative

Major Influences

- High unemployment rate from the economic impact of COVID-19 (9-10%)
- Closings: furloughs and layoffs made permanent
- Funding reductions from last year's "good economy"
- Childcare, Transportation, Housing, Broadband

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
2.35	2.35	2.85	3.35	3.85	1.00	35.09