Expanded Budget Committee

Voting Meetings, October 10, 12, 16, 2017

														Amendments	ments		
Amend.	Date Received	Legislator(s)	OTR No.	Rec. Budget Page	Department or Agency	Brief Description	Expense	Revenue	Net Local	Duration/ Source	Chng Orig	Approved by EBC	Date Considered	Levy	Reserves	Contingent	
						Cover anticipated cost of Board-outs											
		J.Dennis,				(with variance gone) (Year 1 of 3) set											
1	9/29/2017	M.Sigler	New	New	Contingent Fund	aside in Contingent Fund	300,000		300,000	Multi-year	No	Yes	10/10/17	-	300,000	-	
		J.Dennis, D.Kiefer,															
		G.Morey,															
		W.Burbank,															
		M.Robertson,															
		M.Sigler,															
		L.McBean-				Funding for 1 new Local Criminal				Target from							
2	10/2/2017	Clairborne J.Dennis,	25	4-77	District Atty	Court ADA position (not two)	97,513		97,513	Contingent	No	Yes	10/10/17	-	-	97,513	
		D.Kiefer,															
		G.Morey,				Funding for potential organizational				Target from							
3	10/2/2017	W.Burbank	7	4-26	Contingent Fund	change in County Admin	142,777		142,777	Contingent	No	Yes	10/10/17	•	-	142,777	
		C.Chock,															
		D.Kiefer,			Planning &	CSI Stream Monitoring (Target				Target from							
4	10/5/2017	W.Burbank	69	4-204	Sustainability	Increase)	2,750		2,750	Contingent	No	Yes	10/10/17	-	-	2,750	
		C.Chock,	_			Ongoing Parks Planning with City of											
6	10/5/2017	W.Burbank C.Chock.	8	4-26	Contingent Fund	Ithaca	10,000		10,000	One-time	No	Yes	10/10/17	-	10,000	-	
		D.Kiefer,			Planning &	Fund Unique Natural Area (UNA)											
8	10/5/2017	W.Burbank	68	4-204	Sustainability	update by Environ. Mgt Council	5,000		5,000	One-time	No	Yes	10/10/17	-	5,000	-	
		C.Chock,					·										
		D.Kiefer,				2% COLA for Youth Svcs Contracted				Target from							
9	10/5/2017	G.Morey	98	4-285	Youth Services	Agencies	13,117		13,117	Contingent	No	Yes	10/10/17		-	13,117	
		C.Chock,			Information	Restore funding for Travel/Training											
		D.Klein, G.Morey,			Technology	that was repurposed to balance				Target from							
11	10/6/2017	W.Burbank	50	4-144	Services	budget	8,000		8,000		No	Yes	10/10/17	_	_	8,000	
						One-time support of 50% of salary &	5,000		2,222							5,000	
						benefits for full-time staff atty to											
						serve low-income residents with legal											
12	10/6/2017	A.Kelles	New	New	LawNY	barriers to employment	25,000		25,000	One-time	Yes	Yes	10/10/17	-	25,000	-	
		D.Kiefer,				Fund of Criminal Justice Coord.											
27	10/8/2017	M.Robertson, M.Sigler	18	4-32	County Admin	position (3 year multi-year)	107,235		107,235	Multi-year	Yes	Yes	10/10/17		107,235		
- 27	10/8/2017	G.Morey,	10	4-32	County Aumin	position (5 year matti year)	107,233		107,233	iviaiti yeai	163	163	10/10/17	_	107,233		
		W.Burbank,															
		M.Robertson,				Fund additional Sr. Probation Officer				Target from							
33	10/9/2017	M.Sigler	70	4-214	Probation Dept	for Drug Court and EM	107,657		107,657	Contingent	No	Yes	10/10/17	-	-	107,657	
		G.Morey,															
		W.Burbank, M.Robertson,				Fund addition of second full-time				Target from							
36	10/9/2017	M.Sigler	80	4-241	Jail	Registered Professional Jail Nurse	88,647		88,647	_	No	Yes	10/10/17	_	_	88,647	

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140.	Received	W.Burbank,	140.	rage	Agency	brief Description	Expense	Revenue	IVEC LOCAL	Jource	Duration	by LBC	Considered	Levy	Nesei ves	Contingent	
		M.Robertson,				Funding to expand Mental Health				Target from							
42	10/9/2017	M.Sigler	59	4-184	Mental Health	Staff for Jail Services	171,381		171,381	Contingent	No	Yes	10/10/17	-	-	171,381	
		W.Burbank,				Fund part-time support staff at											
43	10/9/2017	M.Robertson	61	5-39	OAR	Endeavor House	6,000		6,000	One-time	No	Yes	10/10/17	-	6,000	-	
						Provide One-time funding for College											
46	10/9/2017	M.Robertson	62	5-39	OAR	Initiative Upstate	84,000		84,000	One-time	Yes	Yes	10/10/17	-	84,000	-	
						Fund Sequential Intercept Mapping											
45	10/9/2017	M.Robertson	20	4-33	Contingent Fund	Project	22,000		22,000	One-time	No	Yes	10/10/17	-	22,000	-	
						Funding for "Achieving Youth Results"											
		G.Morey,				Mini-Grants program (amended to											
13	10/6/2017	A.Kelles	102	4-286	Youth Services	one-time, one year)	20,000		20,000	One-time	No	Yes	10/12/17	-	20,000	-	
		D.Klein,															
		G.Morey,				Fund new Real Property Tax				Target from							
14	10/6/2017	W.Burbank	1	4-8	Assessment	Appraiser position	89,061		89,061	Contingent	No	Yes	10/12/17	-	-	89,061	
		D.Klein,															
		G.Morey,															
		W.Burbank, L.McBean-				Funding for Leg. Chambers AV System				Target from							
15	10/6/2017	Clairborne	21	4-33	County Admin	maintenance	14,000		14,000	Contingent	No	Yes	10/12/17		_	14,000	
15	10/6/2017	Clairborne	21	4-33	County Aumin	maintenance	14,000		14,000	Contingent	INU	165	10/12/17		-	14,000	
		D.Klein,			Human	Increase Training Program funding				Target from							
16	10/6/2017	G.Morey	38	1 122	Resources	and make Target	80,000		80,000	_	No	Yes	10/12/17	_	_	80,000	
10	10/6/2017	D.Klein,	36	4-133	Resources	and make rarget	80,000		80,000	Contingent	INU	163	10/12/17			80,000	
		G.Morey,															
		L.McBean-															
		Clairborne,			Human	Increase funding for Outside Labor											
17	10/6/2017	A.Kelles	39	4-133	Resources	Counsel	24,000		24,000	One-time	No	Yes	10/12/17	-	24,000	-	
		D.Klein,															
		G.Morey,			Information												
		W.Burbank,			Technology	Fund Security Awareness Training											
18	10/6/2017	A.Kelles	51	4-144	Services	and Software (professional services)	4,000		4,000	One-time	No	Yes	10/12/17	-	4,000	-	
		D.Klein,			Information												
		G.Morey,			Technology	Fund Security Awareness Training				Target from							
10	10/0/2017	W.Burbank, A.Kelles	51	4 1 4 4	Services	and Software (software svc contract)	6,000		6,000	Contingent	No	Vos	10/12/17		_	6,000	
18	10/6/2017	1	51	4-144	Information	and Software (Software SVC CONTRACT)	6,000		6,000	Contingent	No	Yes	10/12/17	-	-	6,000	
		D.Klein,			Technology					Target from							
10	10/6/2017	G.Morey, W.Burbank	52	4 1 4 4	Services	Funding for Annual Security Audit	15 000		15.000	_		Vos	10/12/17			15.000	
19	10/6/2017	vv.DuiDdiik	52	4-144	Jei vices	i unumg for Annuar Security Audit	15,000		15,000	Contingent	No	Yes	10/12/17	-	-	15,000	
		D Klain								Target from							
24	10/6/2017	D.Klein,	74	4 225	Sheriff's Office	Fund Initial Issue for D.T. Donutica	5,200		E 300	Target from	No	Voc	10/12/17		_	E 200	
21	10/6/2017	G.Morey	/4	4-235	SHETHI S OTHICE	Fund Initial Issue for P.T. Deputies	5,200		5,200	Contingent Target from	INU	Yes	10/12/1/	-	-	5,200	
22	10/6/2017	D.Klein,	75	4 225	Shoriff's Office	Fund Portable Radio Replacement	14 500		14 500	_	No	Voc	10/12/17			14 500	
22	10/6/2017	G.Morey	75	4-235	Sheriff's Office	Schedule	14,500		14,500	Contingent	No	Yes	10/12/17	-	-	14,500	

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		D.Klein,				Fund Patrol Rifles Replacement				Target from						
23	10/6/2017	G.Morey	76	4-235	Sheriff's Office	Schedule	3,400		3,400	Contingent	No	Yes	10/12/17	-	-	3,400
		D.Klein,				Fund ongoing service contract for										
24	10/6/2017	G.Morey, A.Kelles	77	4-235	Sheriff's Office	Offender Watch Sex Offender	7,000		7,000	Target from Contingent	No	Yes	10/12/17	_	_	7,000
24	10/6/2017	D.Klein,	//	4-233	Silerili s Office	Registry Fund TCPL's Maintenance of Effort	7,000		7,000	Target from	INO	res	10/12/17	-	-	7,000
26	10/6/2017	A.Kelles	90	5-74	TCPL	needs to cover increased costs	23,000		23,000	Contingent	No	Yes	10/12/17		_	23,000
	.,.,	G.Morey,			Emergency	Partial funding for TCCOG EMS Task			,,,,,,				, ,			-,
30	10/9/2017	A.Kelles	26	4-83	Response	Force OTR	25,000		25,000	One-time	No	Yes	10/12/17	-	25,000	-
					Human	Fund Employee Reward and				Target from						
31	10/9/2017	G.Morey	36	4-132	Resources	Recognition Program	15,000		15,000	Contingent	No	Yes	10/12/17	-	-	15,000
		G.Morey, M.Robertson,			Planning &	Fund creation of Senior Planner				Target from						
32	10/9/2017	A.Kelles	64	4-203	Sustainability	position for Housing	93,627		93,627	Contingent	No	Yes	10/12/17		_	93,627
		G.Morey,			,	, and the same of	00,021		20,021							55,52
		M.Robertson,			Planning &	Fund creation of Senior Planner										
32	10/9/2017	A.Kelles	64	4-203	Sustainability	position for Housing	3,600		3,600	Rollover	No	Yes	10/12/17	-	-	-
						Fund annual contribution to Critical				Target from						
34	10/9/2017	G.Morey	73	/ ₋ 235	Sheriff's Office	Incident and Negotiating Team	12,000		12,000	Contingent	No	Yes	10/12/17	_	_	12,000
34	10/3/2017	G.Morey,	/3	4 233	SHCTHI 3 OTHEC	melaciti and Negotiating Team	12,000		12,000	Contingent	140	103	10/12/17			12,000
		W.Burbank,				Fund annual Initial Issue for new P.T.				Target from						
35	10/9/2017	A.Kelles	79	4-241	Jail	Corrections Officers	3,966		3,966	Contingent	No	Yes	10/12/17	-	-	3,966
		G.Morey,	400			Provide ongoing funding for Youth	40.000		40.000	Target from	l l	.,	40/40/47			10.000
37	10/9/2017	A.Kelles	100	4-285	Youth Services Cornell	Worker Training Program	10,000		10,000	Contingent	No	Yes	10/12/17	-	-	10,000
		W.Burbank, A.Kelles,			Cooperative	Partial funding for Operations				Target from						
38	10/9/2017	D.McKenna	11	5-6	Extension	Manager Position	30,000		30,000	Contingent	No	Yes	10/12/17	-	-	30,000
	.,.,	W.Burbank,			Cornell								, ,			,
		A.Kelles,			Cooperative	Partial funding for Operations										
38	10/9/2017	D.McKenna	11	5-6	Extension	Manager Position	30,000		30,000	One-time	No	Yes	10/12/17	-	30,000	-
		W.Burbank, M.Robertson,														
		M.Sigler,														
40	10/9/2017	A.Kelles	81	4-251	Social Services	Fund STEHP Program expansion	42,000		42,000	One-time	No	Yes	10/12/17	-	42,000	-
		W.Burbank,				<u> </u>									•	
		L.McBean-			HSC -	Danida land match for material				Tausak fua						
41	10/9/2017	Clairborne, A.Kelles	45	5-20	Community Agencies	Provide local match for restoring state funding to CDRC	16,157		16,157	Target from Contingent	No	Yes	10/12/17	_	_	16,157
41	10/3/201/	M.Robertson,	43	5-20	Agencies	State fulluling to CDNC	10,137		10,137	Contingent	140	162	10/12/1/	-	-	10,137
		M.Sigler,			Human Services	Fund making Continuum of Care				Target from						
47	10/9/2017	A.Kelles	49	5-34	Coalition	Coordinator full-time	20,000		20,000	Contingent	No	Yes	10/12/17	-	-	20,000
						Add part-time Project Assistant										
		L.McBean-			Human	(18mo.) position (amend to multi-										
48	10/10/2017	Clairborne	32	4-132	Resources	year, 1.5yr)	34,680		34,680	Multi-year	No	Yes	10/12/17	-	34,680	-

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		L.McBean-			0 - 1,	Funding to establish centralized pool						,		,		3
		Clairborne,			Human	of funds for recruitment expenses										
49	10/10/2017	A.Kelles	37	4-133	Resources	(two-year, multi-year)	15,000		15,000	Multi-year	Yes	Yes	10/12/17	-	15,000	-
		M.Robertson,			Workforce Dev	Funding to add part-time				Target from						
51	10/10/2017	A.Kelles	96	4-273	Board	Administrative Coordinator position	41,398	41,398	-	Contingent	No	Yes	10/12/17	-	-	-
						Addition in Contribution to										
		M.Robertson,			Interfund	Community Development (CD-Fund)				Target from						
51	10/10/2017	A.Kelles	54	4-153	Distribution	to fund WDB OTR #96	41,398		41,398	Contingent	No	Yes	10/12/17	-	-	41,398
					16											
	40/40/0047	M.Robertson,	07	4 270	Workforce NY	Fund increased local share of rent for	20.000	20.000		Target from			40/42/47			
52	10/10/2017	A.Kelles	97	4-278	Career Center	the One-Stop Career Center	30,000	30,000	-	Contingent	No	Yes	10/12/17	-	-	-
						Addition in Contribution to										
		A A Dalameter			Interfund	Community Development (CD-Fund)				Target from						
52	10/10/2017	M.Robertson,	55	4-153	Distribution	to fund Career Center OTR #97	30,000		30,000	Contingent	No	Yes	10/12/17			30,000
32	10/10/2017	A.Kelles	33	4-133	Cornell	to rand career center of th#37	30,000		30,000	contingent	INO	163	10/12/17	_	_	30,000
		D.Klein.			Cooperative	Fund restoration of Agricultural Prog				Target from						
54	10/12/2017	- /	12	5-6	Extension	Leader to full-time	16,000		16,000	Contingent	No	Yes	10/12/17	_	_	16,000
34	10/12/2017	D.III GREENIG		30	Exterior	zeader to rain time	10,000		10,000	containgent	110	163	10/12/17			10,000
						Renew County Annual Membership in										
56	10/12/2017	M.Robertson	22	4-33	County Admin	STERPDB (amended to 3 yr, one-time)	10,000		10,000	One-time	No	Yes	10/12/17	-	10,000	-
						Fund requested 30hr/wk Youth	,		•						,	
		D.Kiefer,				Services Librarian position (amended				Target from						
28	10/8/2017	W.Burbank	91	5-74	TCPL	from 20hrs/wk)	65,286		65,286	Contingent	No	Yes	10/16/17	-	-	65,286
		D.Klein,														
		L.McBean-														
		Clairborne,			TCAT	Make \$50,000 in annual support	50.000		50.000	Target from		.,	40/46/47			50.000
25	10/6/2017	A.Kelles	89	5-66	TCAT	Target Fund Public Administration	50,000		50,000	Contingent	No	Yes	10/16/17		-	50,000
						Fellowship Prog., 2 fellows over 3										
53	10/11/2017	A Kallas	19	4-33	County Admin	years, 18 mos each (Year 1 of 3)	103,061		103,061	Multi-year	No	Yes	10/16/17	_	103,061	_
- 33	10/11/2017	A.Relies	13	4-33	County Aumin	Increase hourly rates for home care	103,001		103,001	ividiti-yeai	INO	163	10/10/17	_	103,001	
						subcontractors (amended										
		L.McBean-				amendment #7 to move funds back										
		Clairborne, A.Kelles,				to COFA and distribute via new				Target from						
55	10/12/2017	C.Chock	24	4-65	COFA	arrangement with agencies)	20,000		20,000	Contingent	No	Yes	10/16/17	-	_	20,000
	-,,,			. 55		Services,	_5,555		_5,550	22			,,,			_5,550
					HSC -	Fund Ithaca Health Alliance request										
		C.Chock,			Community	for help covering rent increase and				Target from						
57	10/13/2017	M.Robertson	47	5-20	Agencies	addition of health insurance for staff	5,500		5,500	Contingent	No	Yes	10/16/17	-	-	5,500

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58	10/13/2017	L.McBean Clairborne, A.Kelles	New	New		Multi-year funding to Child Dev. Council to improve childcare options in Tompkins County (3 yrs) (via DSS or Youth Svcs Contracts?)	50,000		50,000	Multi-year	No	Yes	10/16/17	_	50,000	_
30	10/13/2017	runciies			HSC -	·	30,000		30,000	,			10, 10, 1,		30,000	
59	10/16/2017	M.Robertson	48	5-21	1	Restore/keep funding for Women's Opportunity Center at 2017 Levels	5,000		5,000	Target from Contingent	No	Yes	10/16/17	-	-	5,000
60	10/16/2017	M.Robertson	58	4-184	Mental Health	Fund increased employee salaries for Mental Health Association of Tompkins County (amend friendly from Target)	27,434		27,434	One-time	Yes	Yes	10/16/17	_	27,434	_
			60			Fund increased salaries for Peer Support staff of Mental Health Association of Tompkins County (amend friendly from Target)	4.045		4.045	One-time	Yes					
61		A.Kelles,				Amend OTR #10 by \$39,537 to zero*, thereby reducing the Contingent	72 2		72.2			Yes	10/16/17	- (20.527)	4,045	-
63	10/16/2017	D.Klein	10	4-26	Contingent Fund	Fund and Levy by that amount.	(39,537) \$2,306,853	\$71,398	(39,537) \$2,235,455		No	Yes	10/16/17	(39,537) - \$39,537	\$948,455	\$1,322,937

^{*} Original amount of OTR #10 was \$1,362,474, but it was reduced by \$1,322,937 in approved Target OTR requests. Amendment #63 reduced the remaining unspent funds from OTR #10 by \$39,537 to zero, which decreased the Contingent Fund and Levy by the same amount.