



2004 Reader-Friendly Budget

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The 2004 Tompkins County Reader-Friendly Budget is also available in PDF form at
<http://www.tompkins-co.org/pubinfo/budget>

A complete line-item budget is available for viewing at the County Legislature office, 320
 North Tioga Street, Ithaca, and at County Administration, 125 East Court Street, Ithaca. For
 more information, call 274-5434 or 274-5551.



TOMPKINS COUNTY MISSION STATEMENT

The mission of the Tompkins County Legislature is to collectively meet the needs of our residents and communities and to realize the Legislators' articulated vision. County government may perform those functions not provided as well by individuals, the private sector, other levels of government, or the not-for-profit sector. County activities will be designed to protect and enhance the lives of the County's diverse residents and communities in ways that are compassionate, ethical, and creative within the limits of what residents financially support.

To this end, we will:

Allocate fiscal resources consistent with our vision, goals, policies, and community needs.

Foster open and honest communication among governments, County residents and employees. County government will initiate dialogue on the community needs, the appropriate role of County government, and level of satisfaction with the County's direction, initiatives, and services.

Create and implement policies that:

- Enhance the economic opportunity and well being of all County residents.
- Safeguard the health, safety, and rights of our residents and employees.
- Protect the natural environment for future generations and maintain the built environment.
- Prevent the need for more costly future services.

Encourage and support programs that:

- Achieve the County's goals.
 - Deliver needed services.
 - Serve vulnerable populations.
 - Strengthen families and communities.
-

TOMPKINS COUNTY LEGISLATURE

320 North Tioga Street, Ithaca, NY 14850
Phone: 607-274-5434 Fax: 607-274-5430 www.tompkins-co.org/bor
2003 Chair: Tim Joseph 2003 Vice-Chair: Michael Lane

2003 Budget and Capital Committee Chair: Peter Penniman

District 1, City of Ithaca	Barbara Blanchard (D) 316 Brookfield Road, Ithaca 14850 277-1374; bb35@cornell.edu
District 2, City of Ithaca	Leslyn McBean-Clairborne (D) 528 West Clinton St., Ithaca 14850 277-5104; leslyn@lightlink.com
District 3, City of Ithaca	Richard Booth (D) 510 Mitchell Street, Ithaca 14850 272-6573; rsb6@cornell.edu
District 4, City of Ithaca	Nancy Schuler (D) 110 Ferris Place, Ithaca 14850 272-7298; nschuler@twcny.rr.com
District 5, City of Ithaca	Katherine Luz Herrera (D) 116 Utica Street, Ithaca 14850 273-8169; klh7@cornell.edu
District 6, Lansing	Thomas Todd (R) 847 Davis Road, Lansing 14882 533-7350
District 7, Danby/Caroline	Frank Proto (R) 2585 Slaterville Rd., Slaterville Springs 14881 277-4875
District 8, Enfield/Newfield	Daniel Winch (R) 310 Burdge Hill Road, Newfield 14867 564-7813; dmw3@cornell.edu
District 9, Groton/Dryden	George Totman (R) 31 Church St., PO Box 93, McLean 13102 838-3444
District 10, NE Ithaca/Lansing	Dooley Kiefer (D) 629 Highland Road, Ithaca 14850 257-7453
District 11, SE Ithaca Town	Michael Koplinka-Loehr (D) 124 Crest Lane, Ithaca 14850 257-2329; mak11@cornell.edu
District 12, W Ithaca Town	Tim Joseph (D) 772 Elm Street Extension, Ithaca 14850 277-2519; joseph@tompkins-co.org
District 13, Dryden	Martha Robertson (D) 1655 Ellis Hollow Road, Ithaca 14850 272-0584; mrob@twcny.rr.com
District 14, Dryden	Michael Lane (D) 42 E. Main St., PO Box 835, Dryden 13053 844-8440
District 15, Ulysses/Enfield	Peter Penniman (D) 3391 Halseyville Rd., Trumansburg 14886 387-5897; pwp2@cornell.edu

2004 BUDGET MESSAGE FROM THE COUNTY ADMINISTRATOR

Facing what some would term a “fiscal crisis,” Tompkins County has absorbed extraordinary expenses imposed on it from outside, while continuing to provide essential community services. As its locally controlled spending shrinks, the County has found ways to preserve most services, afford unavoidable infrastructure projects, and maintain a healthy bond rating.

A quick glance at the County budget shows expansion in both the bottom line and in the tax rate. County taxes, while making up only a quarter to a fifth of your total property tax bill, have nevertheless risen by 13.4 percent for 2003 and 15.7 percent for 2004. The average owner of a home assessed at \$118,000¹ – the median assessed value for 2003 – saw County property tax go up by \$90 in 2003 and will pay \$120 more in 2004.

In addition, many residents and business owners have seen their property assessments increase rapidly in a competitive real estate market, compounding the total size of their tax bills.

The bottom line does not tell the whole story, however. Two large areas of spending *that cannot be controlled locally* have contributed most to the recent growth in the County budget.

These items are:

- An \$8.4 million increase since 2001 in state-mandated (required) expenses, mostly for Medicaid services.
- A \$2.5 million increase in state-required retirement costs for the County workforce.

In order to afford these two major expenses, Tompkins County has needed to abruptly reduce its locally controlled spending, and we have done so. The locally controlled spending – that is, the money we raise and allocate to

local programs – dropped from \$31.7 million in 2001 to \$28.3 million in 2003. The locally controlled spending for 2004 was adopted at \$29 million.

Since 2001, the locally controlled portion of the County budget has decreased by 8.5 percent.

In that same time period, mandated payments have increased by 62 percent, and the local cost of mandated responsibilities has risen by 37 percent.

The changes in mandates vs. locally controlled spending – broken out by program on pages 12 and 13 of this book – reflect the shrinkage of local government services and staff, as well as a loss of our ability to tailor public services to the community’s needs.

Much of the increasing cost of the Tompkins County budget for the last three years has originated not locally, but with New York State.

Our state has the highest combined state and local taxes in the nation. It also spends twice the national average on Medicaid services. While counties have tightened their belts, State policies have continued to force expenses to the local level. County property taxes throughout New York have increased, on average, by 22 percent over the last two years. Twenty-three counties have increased their sales taxes over the same period.

The fastest growing expense for most counties is the local share of Medicaid costs. New York has had a historic commitment to providing a high level of Medicaid services to its poor, elderly, and chronically disabled residents. In most other states, Medicaid is a partnership between the state and federal governments, each paying approximately half the cost. In New York, the State requires counties to pay up to 25 percent of Medicaid bills.

A recent report by the State Senate Medicaid Reform Task Force acknowledges the

¹ Tompkins County Department of Assessment

problem Medicaid expenses pose for local communities. The report states:
“At the local level, Medicaid spending has increased in excess of 34 percent over three years. . . This skyrocketing growth in New York’s Medicaid program poses the single most daunting fiscal challenge to our State and local governments.”

The net effect of State mandates has been a major shift in responsibility from the State to local taxpayers.

Medicaid is the largest of our County’s mandated expenses. Other mandated costs have risen as well. How has Tompkins County been able to afford an increase of \$8.4 million in costs it is powerless to control? By raising property taxes and increasing other revenues, and by cutting spending in the part of the budget that is locally controlled. In addition, the County has dipped into its resources, such as the fund balance and department rollover, that cannot be quickly replenished.

As our 2003 and 2004 budgets demonstrate, neither large tax increases nor cuts in services are sustainable fiscal solutions.

We are heartened by the growing recognition at the State level that local governments and taxpayers are suffering unfairly. On the other hand, 2005 may be as difficult a budget year as 2004. The State is looking at a multi-billion dollar shortfall in its 2004-2005 budget and relief to counties may be too little.

On the positive side, the overall economy appears to be improving, and our local sales tax revenue is growing. County departments are being encouraged to continue to shrink their spending and to refine service delivery through consolidation and efficiencies. The Legislature will be looking at more program areas to reduce or possibly eliminate. The County has also begun talks with the municipalities to explore the potential cost-savings of consolidated services or shifts in certain responsibilities.

Not all of the potential changes will be comfortable. Cuts will further erode the quality of life for County residents, some of whom are already experiencing slower and fewer services and higher user fees – but as the year progresses, we will use creativity and flexible thinking to seek solutions.

– Stephen Whicher, County Administrator
– February, 2004

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ABOUT TOMPKINS COUNTY GOVERNMENT

The primary function of a county government in New York State is to protect the health, safety, and well-being of all its residents; and to provide leadership and support in countywide concerns. Many County functions are mandated, or required, by higher levels of government. Other functions are responsibilities the County assumes in response to local needs.

DELIVERER OF COUNTYWIDE SERVICES: County government is the local deliverer of state and federally regulated welfare, mental health, and public health services. County government is the main repository for public records. County government maintains an extensive network of roads and bridges. It provides police protection through a sheriff's office, and is responsible for prosecution of criminals and the disposition of offenders. It assures that election laws are followed and the right of every citizen to vote is assured. These services and others are carried out by county employees and through contracts with not-for-profit agencies and service providers.

DEPARTMENTS AND AGENCIES

The many public services provided by the County's departments and contract agencies are described in the main part of this budget book.

COUNTY LEGISLATURE AND ADMINISTRATION: Tompkins County's services, spending, and taxation are overseen by the 15 members of the County Legislature, who are elected every four years from 15 legislative districts of approximately equal population size. The Legislature's role is to set policy and determine the best use of taxpayer money. This body elects a chair who presides over the Legislature meetings, determines committee membership and functions, works closely with the County Administrator, and provides policy-level oversight. Management of the organization and its service delivery are overseen by the County Administrator and carried out by various commissioners, managers, and heads of departments and agencies.

Most policy decisions made by the County Legislature are first discussed by program committees, which oversee activities and budgets for departments, agencies, programs, or – in the case of special committees – projects or plans. The current standing program committees are:

- Budget and Capital
- Consumer and Community Affairs
- Facilities and Infrastructure
- Government Operations
- Health and Human Services
- Planning, Development and Environmental Quality
- Public Safety

THE WORKFORCE: Tompkins County maintains a workforce of about 710 full time equivalents (FTEs). About 18 FTEs were eliminated in the 2004 budget. Most County employees belong to one of four bargaining units: CSEA White Collar; CSEA Blue Collar; the Sheriffs' Deputies union; and the Corrections Officers union. The remainder of the employees, numbering about 90, are in non-unionized management and confidential positions. The contracts of all four employee bargaining units expire in 2004: CSEA Blue and White Collar and the Corrections unit on December 31; the Sheriff's Deputies unit on February 28. Corresponding policies applying to the management and confidential groups also expire at the end of 2004.

COURT SYSTEM

Tompkins County does not operate but, is required to provide space for County, Family, Supreme, Surrogate, and Drug Treatment courts, all of which are part of the New York State Unified Court System, 6th Judicial District. Information about the court system is available from the Court Clerk at 607-277-4859 or online at www.courts.state.ny.us/6jd/web/default.html.

THE BUDGET PROCESS

A significant portion of County government's revenue consists of state and federal aid earmarked for specific programs, primarily in the fields of public health, mental health, probation, and social services. The "Local Share" is the portion of the budget that is supported with revenue raised within the county, primarily through sales and real property tax. Some programs have no, or very little, local funding. For example, the Ithaca-Tompkins Regional Airport has historically received almost all of its funding from the Federal Aviation Administration (FAA) and charges to air carriers, and many mass transit and highway capital improvement projects are 95 percent state- and federally-funded. The County's Solid Waste Management Division is self-supporting, through user fees and revenue from sales of recyclable materials. Other programs, such as Administration, Finance, and Information Technology Services depend completely on local funding.

LOCALLY CONTROLLED SPENDING: When all pass-through revenues, mandated payments, and the local cost of performing mandated services are subtracted from the total County budget (\$117 million for 2004), the actual amount of spending that is under local control is just \$29,056,381. This is the portion of the budget that pays for all locally-funded programs or portions of programs, the local share of capital projects, and wage and fringe benefit costs.

FROM REQUESTS TO ADOPTION: Tompkins County's fiscal year corresponds to the calendar year. The annual process of determining a budget for the year-to-come starts as early as June, when the Legislature sets fiscal guidelines for the departments and agencies. The fiscal target is set above, below, or level with the previous year's base. Budget requests from departments and agencies are submitted in July. The County Administrator reviews the requests and presents a recommended budget to the legislators at the end of August. In September, each program committee reviews the budgets that fall under its supervision. In October, the full Legislature meets as the Expanded Budget Committee, under the leadership of the Budget Committee Chair. The Expanded Budget Committee holds eight to ten meetings to arrive at a proposed budget and tax rate, which are then presented for public review and comment. The final budget approval is made by simple majority vote of the Legislature, typically at its second meeting in November.

OVER-TARGET REQUESTS: Under the policy used to set the 2004 budget, all County departments and directly funded agencies are required to submit a base budget with the designated increase or decrease from the previous year. Any local share cost that exceeds the base must be shown as an Over Target Request (OTR), with a description of how the funding will be used. No exceptions are allowed for contractual or other unavoidable cost increases. In recent years, this has meant that department budgets have had to absorb salary and fringe benefit costs – as much as a 16 percent increase in cost.

The OTR process was designed to help provide the Legislature with an accurate picture of what is driving each department's increased cost of doing business, as well as a sense of how much must be cut to arrive at an acceptable tax rate increase. Critics of the process note that it was more useful during the period of growth in which it was instituted, and that it tends to focus too much attention on department-identified requests and not enough on base budgets.

In past years, OTRs may have reflected new or expanded programs or simply the increased cost of doing business. In the most recent adopted budget, most departmental OTRs reflected the consequences of the need to absorb up to a 16 percent increase in payroll and fringe benefit costs (due to previously-negotiated labor contracts, an increase in the County's required contribution to the New York State retirement plan, and rising costs of health insurance).

SALES TAX: Tompkins County receives 66 percent of all local sales tax revenue collected in the County. Sales tax revenue has steadily increased from \$19.3 million in 1998 to \$23.9 million in 2003.

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PROPERTY TAX LEVY: The tax levy is the entire amount that must be raised from property tax. For the 2003 budget, the levy was \$25.1 million. For 2004, it is a little over \$31 million – a 23.7 percent increase. Because of increasing property values, the overall assessed value in the county has gone up from \$3.89 billion to \$4.16 billion. The additional assessed value added about \$1.7 million of additional tax revenue for 2004 before taxes were raised. This additional revenue is the equivalent of a 6.4 percent tax rate increase. In the 2004 budget, each 1 percent increase in County property tax rate raised \$268,432 in revenue.

PROPERTY TAX RATE: Tompkins County property tax for 2004 is \$7.47 per \$1,000 of assessed value. Property owners who experienced increases in assessed value pay more in taxes than those whose property values have remained flat or declined. On average, property owners are paying about 5 percent more in County taxes, before the 2004 tax rate increase is calculated. Tompkins County property tax makes up about one-fourth of the typical property tax bill. The remainder is school, city, town, and village tax.

FEES, INTEREST, AND OTHER REVENUES: Between \$3 million and \$4 million of local revenue is derived from user fees, interest on investments, rents, and other sources.

FUND BALANCE: Tompkins County maintains a minimum general fund balance equal to about 5 percent of its total budget. In years when the fund balance held a surplus, money was allocated from it to offset the tax rate. As the fund balance shrank, this source of support vanished and the fund balance is now primarily a cushion against unusual expenses or circumstances.

ROLLOVER: Rollover is the County's term for department funds that are unspent at the end of the fiscal year. Departments may request to roll some or all of the funds into the following year's budget. Rollover may also be returned to the general fund to be allocated in other ways. In tough economic times, some departments use rollover to maintain services. The rollover policy is questioned periodically. Proponents point out the main purpose, which is to prevent the spend-it-or-lose-it mentality and to allow departments to plan for future or one-time expenses. Opponents say that unspent money belongs in the general fund where it can be re-allocated or used to offset the tax rate.

ONGOING BUDGET CHALLENGES

Tompkins County's property tax rate and tax levy were relatively stable throughout the late 1990s and into the new century. Starting in 2002, the County began to see some changes that led to increasingly worrisome budget dilemmas:

- The terrorist attacks of September 11, 2001 had a dampening effect on New York State's economy, which was already starting to cool off as the stock market boom of the '90s came to an end.
- New York State, which distinguishes itself by requiring the highest Medicaid payments by counties (most states do not require counties to pay for Medicaid at all), turned heavily to a policy of switching many expensive health services to Medicaid. While this policy provided fiscal relief to the state by shifting costs to the federal and county governments, it has had devastating consequences at the local level.
- The need for social services, such as aid to families, increased as the economy declined.
- New York State's pension fund dipped due to the poor performance of the stock market investments that build the fund. The State required counties to increase payments on behalf of their employees. Tompkins County's required contribution went up from 1.2 percent of total payroll in 2002 to 4.5 percent in 2003 to 12 percent in 2004. The County's total fringe benefit rate increased from 27 percent of payroll to 39 percent of payroll.
- The County's general fund balance, which grew and was steadily replenished from a variety of non-repeatable sources for several years in the 1990s, no longer carried a surplus.
- Contractual wage increases, negotiated in 1998 and averaging 4 percent per year had to be honored. County departments were required to absorb these increases, as well as the increase in fringe benefit costs into their operating budgets.
- Health insurance and building insurance premiums increased.
- Two crucial infrastructure projects – expansion and renovation of the County Public Safety Building and a necessary upgrade to the outdated countywide emergency communications system – will have a multi-year impact on capital costs.

To cope with these challenges, the County has trimmed costs, jobs, and programs. It has met its expenses through increased sales tax revenue, higher user fees, and a higher property tax rate. The County is discussing other sources of revenue. Off-Track Betting as a revenue source was approved by the County Legislature and will be decided by the electorate this fall. An advisory panel of community leaders and financial professionals has been convened by the Budget Committee Chair to examine the County's budget process and recommend cost-cutting or revenue-building practices. The County Administrator has brought together municipal officials from around the county to consider consolidations or new ways of providing services that will save taxpayer dollars. Departments and programs are being encouraged to look for efficiencies and consolidations of service; and the County Legislature is reviewing all programs for possible reductions or elimination.

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MANDATES VS. LOCALLY CONTROLLED SPENDING

Mandated payments and responsibilities in the County’s budget have increased dramatically in the past two years. **Mandated Payments** are payments the County makes to, or on behalf of, others in programs – such as Medicaid, Assigned Counsel, and Foster Care – that it is required to provide according to state or federal law, or as a result of court decisions. No staff or equipment costs needed to administer payments are included in this breakdown. The County must make these payments, but it can indirectly affect the costs through local efforts to reduce the number of people needing the services.

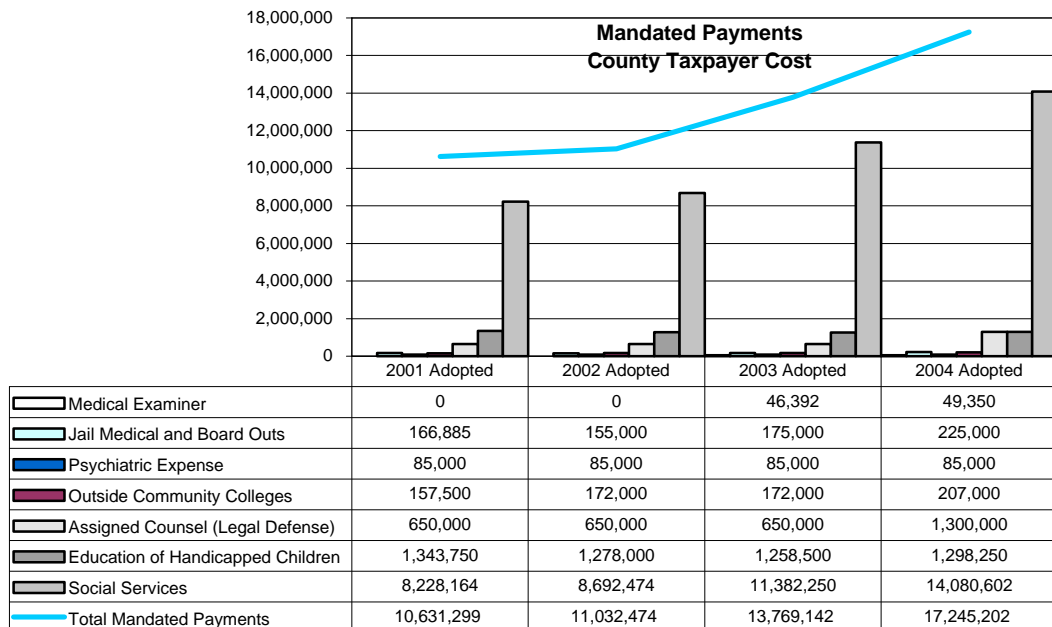
Mandated Responsibilities are services the County is required to provide, including administration of mandated payments. Examples are Probation and Medicaid administration. The County has some control over the cost by applying efficiencies or controlling how the mandated services are delivered.

What remains of the budget after mandated programs and responsibilities are paid is called **Locally Controlled Spending**, that is, the cost of operating County government and maintaining non-mandated programs that the Legislature has approved. These include programs the public considers core purposes for County government, such as road maintenance and the Sheriff’s patrol. It also includes preventive programs that can reduce the cost of restorative or long-term remedial services. No higher level of government requires the provision of these services, which could be eliminated by Legislative action.

In 2001, 60 percent of the County’s total budget was attributable to locally controlled spending, while 40 percent was mandated. In the 2004 budget, this balance has shifted. The locally controlled spending is now just 48 percent of the total, and mandates account for 52 percent.

	2001	2002	2003	2004
Locally Controlled Spending	\$31,756,012	\$29,605,908	\$28,256,852	\$29,056,381
Mandated Spending	\$20,877,264	\$21,130,490	\$24,453,492	\$31,267,112

The chart below shows the increases in the County’s mandated payments since 2001.



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MANDATED PROGRAMS AND MANDATED RESPONSIBILITIES

MANDATED PAYMENTS, shown here, are required payments the County makes to, or on behalf of, others.

Program	2001	2002	2003	2004
DSS – Medicaid Programs	6,056,162	6,380,000	7,556,000	9,243,494
DSS – Children, Families & Adults	781,429	776,154	2,127,744	2,174,983
DSS – Economic Security	1,390,573	1,536,320	1,698,506	2,662,125
Education of Handicapped Children	1,113,750	1,053,000	1,032,750	951,750
Early Intervention (0-2)	230,000	225,000	225,750	346,500
Psychiatric Expense	85,000	85,000	85,000	85,000
Medical Examiner	0	0	46,392	49,350
Assigned Counsel	650,000	650,000	650,000	1,300,000
Jail Medical & Boarding	132,000	155,000	175,000	225,000
Community Colleges Outside the County	157,500	172,000	172,000	207,000
TOTAL	10,596,414	11,032,474	13,769,142	17,245,202

MANDATED RESPONSIBILITIES, shown here, are services the County is required to provide.

Program	2001	2002	2003	2004
Social Services Planning & Coordination	2,233,335	2,154,134	1,856,242	2,417,984
Public Health	978,032	929,107	852,319	912,909
Environmental Health	626,314	645,982	621,135	646,404
Vital Records	70,088	83,144	29,872	35,234
District Attorney	677,951	654,392	815,802	866,628
Sheriff - Civil Division	399,563	428,249	349,245	431,606
Sheriff -- Jail	2,068,152	2,129,636	2,783,694	3,340,341
Probation Core Services	1,015,799	912,463	1,046,577	1,264,293
Department of Assessment	645,982	603,662	477,010	668,254
Personnel - Civil Service	429,479	438,451	382,648	471,584
Assigned Counsel	125,204	122,700	123,927	136,119
Records Management	60,816	63,765	15,344	12,810
Board of Elections	289,537	284,266	255,201	387,133
County Clerk	388,452	376,845	251,822	292,818
Weights & Measures	83,379	69,233	55,290	45,760
Retirement related to Local Spending	153,882	201,987	768,222	2,092,033
TOTAL	10,245,965	10,098,016	10,684,350	14,021,910

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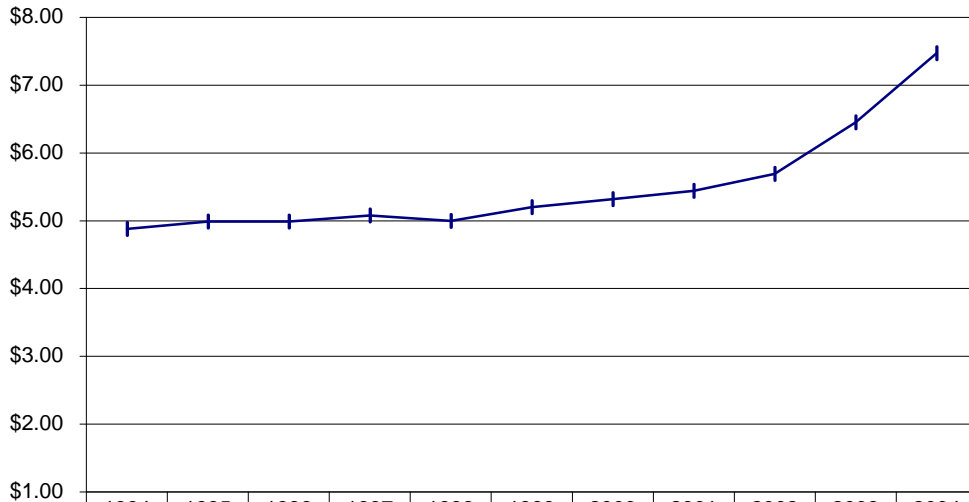
LOCALLY CONTROLLED SPENDING

Locally controlled spending is the cost of non-mandated programs that are core purposes of County government.

Program	2001	2002	2003	2004
Alternatives to Incarceration Programs	1,593,187	1,216,487	699,830	840,622
Animal Control (SPCA)	40,990	40,170	16,066	26,857
Community Celebrations	1,563	1,532	1,226	1,226
Community Arts Partnership	25,000	-	-	-
Cooperative Extension	600,592	588,580	588,580	588,580
County Administration	658,075	579,880	441,891	490,744
County Attorney	230,878	258,329	256,278	313,246
County Historian	5,000	4,900	1,000	1,000
Motor Vehicles (shows increasing revenue)	(51,086)	(56,026)	(72,011)	(245,538)
Dewitt Historical Society	78,748	77,173	77,173	70,000
Domestic Violence Prevention	166,121	77,789	(38,029)	-
Facilities	2,915,042	2,757,776	2,496,276	2,794,922
Finance	735,667	717,033	584,293	607,107
Emergency Response, Dept. of	1,065,390	1,059,910	1,022,217	1,292,691
Highway	3,626,814	4,246,913	3,992,940	4,300,408
Human Serv. Coal. – Community Agencies	840,980	818,586	894,364	758,339
Human Rights	219,512	205,390	176,239	209,045
Information Technology	527,551	577,842	635,037	736,953
Legislature & Clerk	517,386	524,234	500,427	586,818
Mental Health	805,432	828,780	680,322	712,660
Office For the Aging	683,712	699,210	578,534	633,084
Personnel – Training and Central Services	334,228	234,613	132,274	143,526
Planning	689,458	586,552	550,765	489,265
Public & Rural Libraries	2,182,907	2,092,614	2,018,687	2,090,187
Public Health	158,085	(30,583)	(100,526)	195,973
Room Tax (use of Tourism Fund Balance)	7,850	-	-	105,000
Soil & Water Conservation	106,350	74,323	74,323	74,323
Solid Waste	375,863	217,217	134,437	113,704
TCAT	915,975	917,466	915,276	757,564
Tompkins Community Action	198,401	194,433	173,045	155,740
Tompkins Cortland Community College	2,051,721	2,127,192	2,127,192	2,127,577
Tompkins County Area Development	77,372	75,825	60,660	10,000
Sheriff – Law Enforcement	2,266,925	2,308,908	2,170,225	2,818,972
Workforce Development	10,000	-	-	-
Youth Services	1,305,850	1,268,965	1,096,126	1,039,799
Municipal Sales Tax - City/Towns	311,319	309,488	324,712	345,922
Rollover (from previous years' budgets)	168,193	738,567	2,154,370	1,603,018
Contingent Fund	1,063,078	908,515	1,036,929	830,000
Self-Insurance Reserve & Insurance	170,000	300,000	425,000	505,231
Debt Service	1,955,619	1,631,645	1,911,455	1,901,851
Capital	2,287,155	627,667	287,471	1,121,998
TOTAL	31,765,021	29,605,908	28,356,852	29,056,381

COUNTY PROPERTY TAX RATE AND LEVY

Real Property Tax Rate, 10-Year History
 (Gross tax rate per \$1,000 of assessed property value)



	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
— Tax Rate Per Thousand	\$4.88	\$4.99	\$4.99	\$5.08	\$5.00	\$5.20	\$5.32	\$5.44	\$5.69	\$6.45	\$7.47
Percent Change	6.4%	2.3%	0.0%	1.8%	-1.6%	4.0%	2.3%	2.3%	4.6%	13.4%	15.8%

Assessed Value, Tax Levy, and Property Tax 10-Year History

	Total Assessed Value	County Tax Levy	Tax Rate*	County Property Tax on \$118,000**	Increase
1995	3,498,468,302	17,422,806	\$4.98	\$588	
1996	3,503,501,212	17,482,118	\$4.99	\$589	\$1
1997	3,530,312,370	17,919,915	\$5.08	\$599	\$10
1998	3,529,220,885	17,649,481	\$5.00	\$590	-\$9
1999	3,538,873,273	18,388,879	\$5.20	\$613	\$23
2000	3,558,007,723	18,914,064	\$5.32	\$627	\$14
2001	3,679,415,322	20,033,105	\$5.44	\$642	\$15
2002	3,747,276,753	21,319,784	\$5.69	\$671	\$29
2003	3,891,104,591	25,113,783	\$6.45	\$762	\$90
2004	4,159,058,557	31,057,403	\$7.47	\$881	\$120

*per \$1,000 of assessed value

**median residential assessed value, 2003

Reader-Friendly Budget 2004**The 2004
Tompkins County Adopted Budget**

The following pages contain a summary breakdown of County spending, outside aid, and other revenues sources, arranged by program. Individual budgets for County departments and agencies that receive County funding are listed on pages 26 – 92, and are arranged by the program committee that provides oversight for those budgets.

Reader-Friendly Budget 2004

2003 AND 2004 TOMPKINS COUNTY ADOPTED BUDGETS

	2003	2004
TOTAL BUDGET	\$106,391,470	\$116,929,689
(includes local programs and programs that are supported by state and federal funding, and other non-tax income)		

LOCAL SHARE SPENDING

MANDATED PAYMENTS AND RESPONSIBILITIES (required by state and federal governments)	\$24,453,492	\$31,267,112
LOCALLY-CONTROLLED SPENDING (spending on local, non-mandated programs)	\$28,256,852	\$29,056,381
TOTAL LOCAL SHARE SPENDING (includes local and mandated programs supported with local revenue sources, primarily sales and property tax)	\$52,710,344	\$60,323,493

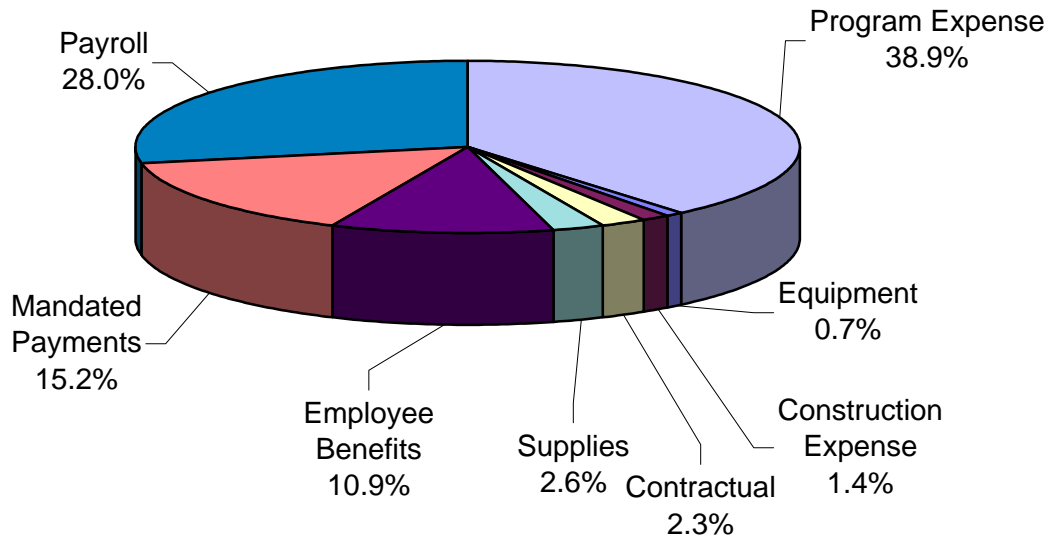
LOCAL SHARE REVENUES

SALES TAX (County's anticipated share of revenues from 8.25 percent sales tax)	\$22,300,00	\$23,850,000
OTHER UNALLOCATED REVENUE (interest income, rent payments, interest and penalties, delinquent taxes, etc.)	\$3,705,202	\$3,628,666
APPROPRIATION FROM GENERAL FUND) (amount of surplus funds used	\$1,456,922	\$1,568,720
PROPERTY TAX LEVY (amount of revenue raised through tax on real property)	\$25,113,783	\$31,057,403
TOTAL LOCAL SHARE REVENUES	\$52,710,344	\$60,323,493

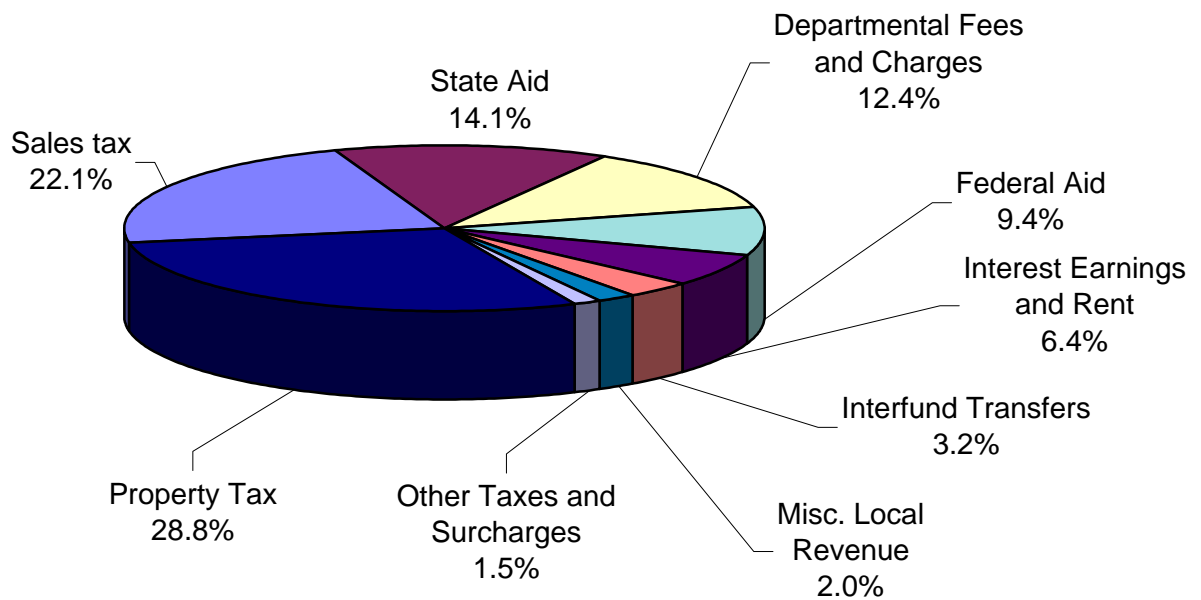
Reader-Friendly Budget 2004

2004 ADOPTED REVENUES AND APPROPRIATIONS

Appropriations



Revenues



Reader-Friendly Budget 2004

The Master List on the following pages compares the 2003 and 2004 adopted budgets. The adopted budget, set by majority vote of the County Legislature, is the County's "spending plan" for the year to come. The Master List breaks down the approved spending and types of revenue. The far right column shows the percent change from 2003 to 2004 in locally raised revenue.

Individual programs are arranged alphabetically by legislative committee and then by program. The six columns of dollar amounts show:

- 2003 and 2004 **appropriations** (total amount of money that is authorized to be spent)
- 2003 and 2004 **dedicated revenues** (money that comes to the County from a non-local tax source, such as state or federal aid OR revenue that is restricted to a particular use)
- 2002 and 2003 **general revenues** (also called "**Local Share**," which is money that is raised within the County, primarily through sales and real property taxes)

Items in bold type indicate totals. Where there are smaller components of a program, they are shown as breakout items in regular type below the program heading.

IMPORTANT NOTE: Budgets in the Master List do not show use of rollover (approved departmental funds unspent in previous years' budgets). Therefore, some 2004 budgets may appear to have less funding than was actually approved for the 2004 fiscal year. For **total local spending**, including any use of rollover funds, see the Program Budget, starting on page 26.

Reader-Friendly Budget 2004

MASTER LIST OF DEPARTMENT, AGENCY, AND PROGRAM FUNDING

Program Name	2003 Appropriation	2003 Dedicated Revenues	2003 General Revenues	2004 Appropriation	2004 Dedicated Revenues	2004 General Revenues	% Change in Local Share from 2003
BUDGET & CAPITAL PROGRAM COMMITTEE							
Colleges	2,317,192	18,000	2,299,192	2,352,577	18,000	2,334,577	1.5%
<i>Outside Community Colleges</i>	190,000	18,000	172,000	225,000	18,000	207,000	20.3%
<i>Tompkins-Cortland Community College</i>	2,127,192	-	2,127,192	2,127,577	-	2,127,577	0.0%
Tompkins Consolidated Area Transit (TCAT)	3,915,276	3,000,000	915,276	3,929,564	3,172,000	757,564	-17.2%
Total Budget & Capital Program Committee	6,232,468	3,018,000	3,214,468	6,282,141	3,190,000	3,092,141	-3.8%
CONSUMER AND COMMUNITY AFFAIRS COMMITTEE							
Dewitt Historical Society	77,173	-	77,173	70,000	-	70,000	-9.3%
County Historian	1,000	-	1,000	1,000	-	1,000	0.0%
Library Services	131,188	-	131,188	122,688	-	122,688	-6.5%
<i>Ulysses Library</i>	29,547	-	29,547	27,047	-	27,047	-8.5%
<i>Newfield Library</i>	29,547	-	29,547	27,047	-	27,047	-8.5%
<i>Dryden Library</i>	29,547	-	29,547	27,047	-	27,047	-8.5%
<i>Groton Library</i>	29,547	-	29,547	27,047	-	27,047	-8.5%
<i>Finger Lakes Library System</i>	13,000	-	13,000	14,500	-	14,500	11.5%
Tomp. Co. Public Library	1,887,499	-	1,887,499	1,967,499	-	1,967,499	4.2%
Tompkins Community Action	173,045	-	173,045	155,740	-	155,740	-10.0%
Cooperative Extension	588,580	-	588,580	588,580	-	588,580	0.0%
Weights & Measures	75,290	20,000	55,290	65,760	20,000	45,760	-17.2%
County Clerk	624,469	444,658	179,811	612,280	565,000	47,280	-73.7%
<i>County & Court Registrar</i>	301,417	49,595	251,822	442,818	150,000	292,818	16.3%
<i>Motor Vehicles</i>	323,052	395,063	(72,011)	169,462	415,000	(245,538)	
Board of Elections	334,831	79,630	255,201	475,828	88,695	387,133	51.7%
Total Consumer and Community Affairs Committee	3,893,075	544,288	3,348,787	4,059,375	673,695	3,385,680	1.1%

Reader-Friendly Budget 2004

Program Name	2003 Appropriation	2003 Dedicated Revenues	2003 General Revenues	2004 Appropriation	2004 Dedicated Revenues	2004 General Revenues	% Change in Local Share from 2003
FACILITIES AND INFRASTRUCTURE COMMITTEE							
Airport	2,117,210	2,117,210	-	2,121,028	2,121,028	-	
Facilities Division	2,496,276	-	2,496,276	2,866,410	71,488	2,794,922	12.0%
<i>Cleaning, Maintenance & Repair</i>	1,493,087	-	1,493,087	1,656,113	71,488	1,584,625	6.1%
<i>Utilities, Taxes, Insurance & Rent</i>	1,003,189	-	1,003,189	1,210,297	-	1,210,297	20.6%
Highway Division	5,287,108	1,330,614	3,956,494	6,214,256	1,913,848	4,300,408	8.7%
<i>Maint., Traffic Control, & Snow Removal</i>	3,765,343	1,131,614	2,633,729	4,375,938	1,572,421	2,803,517	6.4%
<i>Snow Removal</i>	841,265	189,000	652,265	1,364,818	226,427	1,138,391	74.5%
<i>Bridges</i>	680,500	10,000	670,500	473,500	115,000	358,500	-46.5%
Solid Waste Mgmt. Division	4,775,031	4,640,594	134,437	4,905,483	4,791,779	113,704	-15.4%
<i>Recycling & Solid Waste Svcs.</i>	3,302,335	3,167,898	134,437	3,359,767	3,359,767	-	-15.4%
<i>Solid Waste Disposal</i>	1,472,696	1,472,696	-	1,545,716	1,432,012	113,704	
Public Works Administration	63,694	27,248	36,446	-	-	-	
Information Technology Services	703,237	68,200	635,037	803,413	66,460	736,953	16.0%
Total Facilities and Infrastructure Committee	15,404,556	8,145,866	7,258,690	16,910,590	8,964,603	7,945,987	9.5%
GOVERNMENT OPERATIONS COMMITTEE							
Human Rights	177,869	1,630	176,239	209,045	-	209,045	18.6%
Legislature	500,427	-	500,427	586,818	-	586,818	17.3%
<i>Legislature</i>	328,087	-	328,087	357,540	-	357,540	9.0%
<i>Clerk - Legislature</i>	172,340	-	172,340	229,278	-	229,278	33.0%
County Administration	521,074	79,183	441,891	577,074	86,330	490,744	11.1%
<i>County Administration</i>	360,172	64,686	295,486	438,846	65,800	373,046	26.2%
<i>Public Information</i>	86,615	-	86,615	58,855	2,000	56,855	-34.4%
<i>Risk Management</i>	74,287	14,497	59,790	79,373	18,530	60,843	1.8%
Assessment	711,981	234,971	477,010	903,254	235,000	668,254	40.1%
Finance	896,710	312,417	584,293	1,009,024	401,917	607,107	3.9%

Reader-Friendly Budget 2004

Program Name	2003 Appropriation	2003 Dedicated Revenues	2003 General Revenues	2004 Appropriation	2004 Dedicated Revenues	2004 General Revenues	% Change in Local Share from 2003
<i>Treasury</i>	388,362	292,300	96,062	496,110	381,300	114,810	19.5%
<i>Accounting</i>	413,294	20,117	393,177	437,975	20,617	417,358	6.2%
<i>Purchasing</i>	95,054	-	95,054	74,939	-	74,939	-21.2%
County Attorney	296,228	39,950	256,278	351,501	38,255	313,246	22.2%
Personnel	573,766	43,500	530,266	690,720	62,800	627,920	18.4%
<i>Central Services</i>	100,164	30,000	70,164	106,045	31,800	74,245	5.8%
<i>Personnel</i>	382,648	-	382,648	471,584	-	471,584	23.2%
<i>Internships</i>	-	-	-	-	-	-	
<i>Training and Development</i>	62,110	-	62,110	69,281	-	69,281	11.5%
<i>Records Management</i>	28,844	13,500	15,344	43,810	31,000	12,810	-16.5%
Total Government Operations Committee	3,678,055	711,651	2,966,404	4,327,436	824,302	3,503,134	18.1%
HEALTH AND HUMAN SERVICES COMMITTEE							
Mental Health Department	8,622,911	7,857,589	765,322	9,174,840	8,377,180	797,660	4.2%
<i>Planning & Coordination</i>	339,776	339,776	-	387,126	387,126	-	
<i>Mental Health Agencies</i>	1,019,885	996,249	23,636	1,033,472	1,013,202	20,270	-14.2%
<i>Mental Retardation & Devel. Dbl. Agencies</i>	1,151,416	882,639	268,777	1,103,411	904,634	198,777	-26.0%
<i>Alcohol & Subst. Abuse Agencies</i>	1,316,259	1,258,479	57,780	1,316,259	1,258,479	57,780	0.0%
<i>Clinic Services</i>	2,839,120	2,508,991	330,129	3,700,000	3,264,167	435,833	32.0%
<i>Continuing Day Treatment</i>	672,229	672,229	-	628,949	628,949	-	
<i>Case Management</i>	1,199,226	1,199,226	-	920,623	920,623	-	
<i>Psychiatric Expense</i>	85,000	-	85,000	85,000	-	85,000	0.0%
Health Department	8,744,725	6,185,706	2,559,019	9,329,886	6,357,915	2,971,971	16.1%
<i>Education Handicapped Children</i>	2,650,000	1,617,250	1,032,750	2,500,000	1,548,250	951,750	-7.8%
<i>Plan. & Coord. Chil. Spec. Care Needs</i>	547,121	208,484	338,637	620,990	249,284	371,706	9.8%
<i>Phys. Handicapped Children Treatment</i>	8,000	4,250	3,750	8,000	4,100	3,900	4.0%
<i>Early Intervention (0-2)</i>	875,500	649,750	225,750	1,250,000	903,500	346,500	53.5%

Reader-Friendly Budget 2004

Program Name	2003 Appropriation	2003 Dedicated Revenues	2003 General Revenues	2004 Appropriation	2004 Dedicated Revenues	2004 General Revenues	% Change in Local Share from 2003
<i>Environmental Health</i>	987,995	366,860	621,135	1,099,400	452,996	646,404	4.1%
<i>Occupational Health & Safety</i>	72,122	72,122	-	75,247	75,247	-	
<i>Medical Examiner Program</i>	66,275	19,883	46,392	70,500	21,150	49,350	6.4%
<i>Vital Records & Medical Examiner</i>	85,267	64,846	20,421	98,857	91,839	7,018	-65.6%
<i>Women, Infants & Children (WIC)</i>	323,531	323,531	-	356,171	356,171	-	
<i>Community Health Services</i>	2,522,638	1,743,950	778,688	2,573,601	1,586,755	986,846	26.7%
<i>Planning & Coord. - Public Health</i>	606,276	86,903	519,373	677,120	111,601	565,519	8.9%
<i>Public Health - State Aid</i>	-	1,027,877	(1,027,877)	-	957,022	(957,022)	
Animal Control	26,566	10,500	16,066	36,357	9,500	26,857	67.2%
<i>Dog Damage Claims</i>	10,500	10,500	-	9,500	9,500	-	
<i>Animal Control - SPCA</i>	16,066	-	16,066	26,857	-	26,857	67.2%
Social Services	34,716,178	21,477,686	13,238,492	39,156,095	22,657,509	16,498,586	24.6%
<i>Economic Security</i>	8,614,000	6,915,494	1,698,506	10,127,912	7,465,787	2,662,125	56.7%
<i>Services to Chil., Fam., Adults</i>	4,083,000	1,955,256	2,127,744	4,355,261	2,180,278	2,174,983	2.2%
<i>Medicaid Programs</i>	11,026,000	3,470,000	7,556,000	12,180,585	2,937,091	9,243,494	22.3%
<i>Planning & Coordination</i>	10,993,178	9,136,936	1,856,242	12,492,337	10,074,353	2,417,984	30.3%
Office for the Aging	1,341,457	762,923	578,534	1,415,353	782,269	633,084	9.4%
<i>Supportive Services</i>	435,964	268,419	167,545	502,576	273,764	228,812	36.6%
<i>Food Programs</i>	538,933	325,853	213,080	543,626	334,492	209,134	-1.9%
<i>Expanded In-Home Services</i>	329,310	130,944	198,366	327,145	133,413	193,732	-2.3%
<i>Personal Emerg. Response System</i>	37,250	37,707	(457)	42,006	40,600	1,406	
Youth Services	1,594,806	498,680	1,096,126	1,521,012	481,213	1,039,799	-5.1%
<i>Planning & Coordination</i>	184,422	64,849	119,573	182,070	81,045	101,025	-15.5%
<i>Recreation Partnership</i>	203,011	142,914	60,097	181,024	142,914	38,110	-36.6%
<i>Youth Program Grants</i>	430,939	175,620	255,319	372,465	152,178	220,287	-13.7%
<i>Municipal Youth Services Grants</i>	427,166	-	427,166	439,172	-	439,172	2.8%
<i>City Youth Bureau</i>	349,268	115,297	233,971	346,281	105,076	241,205	3.1%

Reader-Friendly Budget 2004

Program Name	2003 Appropriation	2003 Dedicated Revenues	2003 General Revenues	2004 Appropriation	2004 Dedicated Revenues	2004 General Revenues	% Change in Local Share from 2003
Human Services Coalition – Community Agencies	521,676	-	521,676	541,206	-	541,206	3.7%
<i>American Red Cross</i>	41,477	-	41,477	45,577	-	45,577	9.9%
<i>Catholic Charities</i>	18,791	-	18,791	22,791	-	22,791	21.3%
<i>Better Housing for Tomp.Co.</i>	32,339	-	32,339	35,839	-	35,839	10.8%
<i>Women's Opportunity Center</i>	46,104	-	46,104	49,104	-	49,104	6.5%
<i>Drop In Childrens Center</i>	63,341	-	63,341	70,391	-	70,391	11.1%
<i>Unity House</i>	13,552	-	13,552	15,552	-	15,552	14.8%
<i>Ithaca Neighborhood Housing</i>	7,769	-	7,769	7,769	-	7,769	0.0%
<i>Advocacy Center</i>	20,481	-	20,481	-	-	-	-100.0%
<i>Literacy Volunteers</i>	65,608	-	65,608	68,627	-	68,627	4.6%
<i>Local Food Pantries</i>	36,206	-	36,206	39,585	-	39,585	9.3%
<i>Multicultural Resource Center</i>	16,865	-	16,865	16,865	-	16,865	0.0%
<i>Senior Citizens Council</i>	71,355	-	71,355	66,355	-	66,355	-7.0%
<i>Task Force for Battered Women</i>	38,748	-	38,748	57,798	-	57,798	49.2%
<i>Neighborhood Legal Services</i>	34,470	-	34,470	37,470	-	37,470	8.7%
<i>Ithaca Breast Cancer Alliance</i>	17,719	-	17,719	17,719	-	17,719	0.0%
<i>Finger Lakes Independence Center</i>	1,000	-	1,000	2,000	-	2,000	100.0%
<i>Anticipated 2003 Surplus</i>	(4,149)		(4,149)	(12,236)	-	(12,236)	
Human Services Coalition (HSC)	269,636	-	269,636	282,970	-	282,970	4.9%
<i>Health Planning Council</i>	62,489	-	62,489	65,837	-	65,837	5.4%
<i>Human Service. Planning</i>	144,571	-	144,571	152,179	-	152,179	5.3%
<i>Information & Referral</i>	62,576	-	62,576	64,954	-	64,954	3.8%
Total Health and Human Services Committee	55,837,955	36,793,084	19,044,871	61,457,719	38,665,586	22,792,133	19.7%
PLANNING, DEVELOPMENT AND ENVIRONMENTAL QUALITY COMMITTEE							
Planning Department	709,265	158,500	550,765	663,615	174,350	489,265	-11.2%

Reader-Friendly Budget 2004

Program Name	2003 Appropriation	2003 Dedicated Revenues	2003 General Revenues	2004 Appropriation	2004 Dedicated Revenues	2004 General Revenues	% Change in Local Share from 2003
Soil & Water Conservation	74,323	-	74,323	74,323	-	74,323	0.0%
Ithaca-Tompkins County Transportation Council	237,940	237,940	-	258,367	258,367	-	
Community Celebrations	4,726	3,500	1,226	4,726	3,500	1,226	0.0%
Workforce Development	2,291,816	2,291,816	-	1,187,174	1,187,174	-	
T. C. Area Development	60,660	-	60,660	10,000	-	10,000	-83.5%
Tourism Promotion (Room Tax)	1,004,530	1,004,530	-	1,245,000	1,140,000	105,000	
Total Planning, Development and Environmental Quality Committee	4,383,260	3,696,286	686,974	3,443,205	2,763,391	679,814	-1.0%
PUBLIC SAFETY COMMITTEE							
Assigned Counsel	773,927	-	773,927	1,436,119	-	1,436,119	85.6%
<i>Planning & Coordination</i>	123,927	-	123,927	136,119	-	136,119	9.8%
<i>Assigned Counsel Attorneys</i>	650,000	-	650,000	1,300,000	-	1,300,000	100.0%
District Attorney	999,344	183,542	815,802	1,035,506	168,878	866,628	6.2%
Emergency Response	1,484,580	376,179	1,108,401	1,833,662	440,659	1,393,003	25.7%
<i>Emergency Communications</i>	1,368,837	346,620	1,022,217	1,696,778	404,087	1,292,691	26.5%
<i>Firefighting & Emerg. Med. Svcs.</i>	115,743	29,559	86,184	136,884	36,572	100,312	16.4%
Probation & Community Justice Services	2,419,535	711,157	1,708,378	2,504,610	565,300	1,939,310	13.5%
<i>Alternatives to Incarceration</i>				788,320	145,254	643,066	
<i>Core Probation Services</i>				1,409,952	288,598	1,121,354	
<i>Planning & Coordination</i>				200,910	57,971	142,939	
<i>Domestic Violence ATI Initiatives (Community Justice Center)</i>				44,500	44,500	-	
				60,928	28,977	31,951	
Alternatives To Incarceration Agencies	165,541	-	165,541	165,605	-	165,605	
<i>Community Dispute Resolution Center</i>	40,080	-	40,080	41,143	-	41,143	2.7%
<i>Offender Aid & Restoration (BAIL)</i>	59,786	-	59,786	61,979	-	61,979	3.7%
<i>Offender Aid & Restoration (CORE)</i>	65,675	-	65,675	62,483	-	62,483	-4.9%
Stop DWI	232,490	232,490	-	187,450	187,450	-	

Program reconfiguration changes for the 2004 Budget do not allow for comparable distribution of funds for these programs.

Reader-Friendly Budget 2004

Program Name	2003 Appropriation	2003 Dedicated Revenues	2003 General Revenues	2004 Appropriation	2004 Dedicated Revenues	2004 General Revenues	% Change in Local Share from 2003
Sheriff's Office	3,209,533	690,063	2,519,470	3,930,661	680,083	3,250,578	29.0%
<i>Civil & Administration</i>	472,625	123,380	349,245	554,106	122,500	431,606	23.6%
<i>Criminal Investigation</i>	379,724	-	379,724	440,825	-	440,825	16.1%
<i>Uniform Division</i>	2,162,201	371,700	1,790,501	2,725,647	347,500	2,378,147	32.8%
<i>Court Security</i>	194,983	194,983	-	210,083	210,083	-	
Sheriff's Office - Jail	3,046,694	88,000	2,958,694	3,680,341	115,000	3,565,341	20.5%
<i>Corrections</i>	2,871,694	88,000	2,783,694	3,455,341	115,000	3,340,341	20.0%
<i>Medical & Boarding</i>	175,000	-	175,000	225,000	-	225,000	28.6%
Total Public Safety Committee	12,331,644	2,281,431	10,050,213	14,773,954	2,157,370	12,616,584	25.5%
OTHER							
Debt Service & Capital Program	4,682,500	2,483,574	2,198,926	5,397,489	2,373,640	3,023,849	37.5%
Contingent Fund	1,036,929	-	1,036,929	830,000	-	830,000	-20.0%
Self-Insurance Reserve and Insurance	433,079	8,079	425,000	513,310	8,079	505,231	18.9%
Repay. Muni's for County- wide Svcs.	324,712	-	324,712	345,922	-	345,922	6.5%
Total Other	6,477,220	2,491,653	3,985,567	7,086,721	2,381,719	4,705,002	18.1%
Total All Programs	108,238,233	57,682,259	50,555,974	118,341,141	59,620,666	58,720,475	16.1%
Less: Interdepartmental Transfers	(3,507,738)	(3,507,738)	-	(3,014,470)	(3,014,470)	-	
Total All Programs excluding interdepartmental transfers	104,730,495	54,174,521	50,555,974	115,326,671	56,606,196	58,720,475	
<u>ROLLOVER EXCLUDED ABOVE:</u>							
EQUALS General Revenue Summary	2,154,370		2,154,370	1,603,018		1,603,018	
	106,884,865	54,174,521	52,710,344	116,929,689	56,606,196	60,323,493	14.4%

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PROGRAM BUDGET

Budget and Capital Committee - Agencies

Tompkins Cortland Community College

Carl Haynes, President
 170 North Street Dryden NY 13053
 Email: taetzsb@sunytccc.edu Phone: 844-8211 (main campus)
 Website: <http://www.sunytccc.edu/>

Tompkins Cortland Community College is part of the State University of New York (SUNY) system, and is accredited by the New York State Education Department and the Middle States Association. The curriculum prepares students for careers that include business administration, accounting, hotel and restaurant management, sport management, computer forensics, engineering science, communications, electronics, and computer information systems. Many of the 34-degree programs prepare students for transfer to a four-year college or university. TC3 is primarily supported by tuition, New York State operating assistance, and support from its local sponsors, Tompkins and Cortland counties.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$2,127,192	\$2,127,192	\$2,127,577
Total Expense		\$2,127,192	\$2,127,192	\$2,127,577
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$2,127,192	\$2,127,192	\$2,127,577
55000	ROLLOVER	0	0	0
Total Local Spending		\$2,127,192	\$2,127,192	\$2,127,577

Outside Community Colleges

This state-mandated budget item subsidizes tuition charges for Tompkins County residents attending community colleges outside Tompkins County.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$190,000	\$190,000	\$225,000
Total Expense		\$190,000	\$190,000	\$225,000
42399	INTERGOVNMENTAL CHARGES	\$18,000	\$18,000	\$18,000
Total Revenue		\$18,000	\$18,000	\$18,000
Total County Cost		\$172,000	\$172,000	\$207,000
55000	ROLLOVER	0	0	0
Total Local Spending		\$172,000	\$172,000	\$207,000

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Tompkins Consolidated Area Transit

Rod Ghearing, Manager
 737 Willow Avenue Ithaca NY 14850
 Email: information@tcatmail.com Phone: 277-9388 x444
 Website: <http://www.tcatbus.com>

Tompkins Consolidated Area Transit (TCAT) is a joint venture of Cornell University, the City of Ithaca, and Tompkins County to provide public transit service to Tompkins County and a portion of Tioga County. The program also supports Gadabout transportation services to senior citizens and disabled persons and para-transit service in compliance with the Americans with Disabilities Act.

TCAT Staff (County only), 2004

Chief of Transportation Planning (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$52,000	\$54,790	\$56,571
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$3,851,946	\$3,845,693	\$3,850,930
58900	EMPLOYEE BENEFITS	\$13,520	\$14,793	\$22,063
Total Expense		\$3,917,466	\$3,915,276	\$3,929,564
41199	NON PROPERTY TAXES	0	0	\$172,000
43999	STATE AID	\$3,000,000	\$3,000,000	\$3,000,000
Total Revenue		\$3,000,000	\$3,000,000	\$3,172,000
Total County Cost		\$917,466	\$915,276	\$757,564
55000	ROLLOVER	0	0	0
Total Local Spending		\$917,466	\$915,276	\$757,564
<hr/> Total Budget and Capital Committee		\$3,216,658	\$3,214,468	\$3,092,141

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Consumer and Community Affairs Committee - Agencies

Cooperative Extension

Ken Schlather, Executive Director
 615 Willow Avenue Ithaca NY 14850
 Email: ks47@cornell.edu Phone: 272-2292
 Website: <http://www.cce.cornell.edu/tompkins>

Cornell Cooperative Extension of Tompkins County is a unique education resource that equips citizens to improve their lives and communities. Cooperative Extension's mission to strengthen youth, adults, families, and communities is achieved through learning partnerships with citizens, businesses, organizations, and governmental agencies that put knowledge to work. Cornell Cooperative Extension of Tompkins County is part of a statewide and national network that extends the research of the land grant universities to local residents. Local funding leverages state and federal support as well as other grants and volunteer resources.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$588,580	\$588,580	\$588,580
Total Expense		\$588,580	\$588,580	\$588,580
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$588,580	\$588,580	\$588,580
55000	ROLLOVER	0	0	0
Total Local Spending		\$588,580	\$588,580	\$588,580

Dewitt Historical Society

Matthew Braun, Director
 401 E State Street Ithaca NY 14850
 Email: mbraun@tompkinscountyhistory.org Phone: 273-8284
 Website: <http://www.tompkinscountyhistory.org>

The DeWitt Historical Society provides responsible stewardship of Tompkins County's historical resources. To achieve this mission, it collects, preserves and interprets documents, photographs, and artifacts from the county's past; offers history-based educational programs and exhibitions; operates the Tompkins County Museum and Eight Square Schoolhouse; facilitates public access to its collection and archives; enhances awareness of local history through the development of cooperative programming with community organizations; and secures the future of the organization and its ability to achieve its mission and goals by creating a financially sound and cooperative, stimulating and rewarding environment for staff, volunteers and trustees.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$77,173	\$77,173	\$70,000
Total Expense		\$77,173	\$77,173	\$70,000
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$77,173	\$77,173	\$70,000
55000	ROLLOVER	0	0	0
Total Local Spending		\$77,173	\$77,173	\$70,000

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County Historian

Carol Kammen, County Historian

Email: ckk6@Cornell.edu Phone: 273-5298

Website: <http://www.tompkins-co.org/services>

The County Historian is an appointed officer of the County charged with the collection, preservation, and use of county records, and with education and promotion of county history. She also coordinates the activities and lends aid to the appointed municipal historians in the county and currently serves on the State Commissioner of Education's Local History Advisory Council.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$4,900	\$1,000	\$1,000
Total Expense		\$4,900	\$1,000	\$1,000
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$4,900	\$1,000	\$1,000
55000	ROLLOVER	0	0	0
Total Local Spending		\$4,900	\$1,000	\$1,000

Library Services

Groton Public Library - Linda Fiore, President - 112 E Cortland Street, Groton NY 13073 (898-5055)

Serving an area of 5,800 residents, the Groton Library has a collection of 24,000 books and periodicals; 660 CDs, records, cassettes and other audio materials, and 1,000 video items. Internet terminals are available for use by the general public.

Dryden Southworth Library - Mary Ellen Rumsey, President - 24 West Main Street, Dryden NY 13053 (844-4782)

Website: <http://www.southworthlibrary.org/>. The Southworth Library serves the greater Dryden area as an educational and cultural center, which provides free printed, electronic, and audiovisual resources for the general public to inform, enlighten and entertain.

Ulysses Philomathic Library - Judy Barkley, Director - 74 E Main Street, Trumansburg NY 14886 (387-5623)

Website: <http://www.fills.org/trumansburg/>

Newfield Public Library - Lois Maki, President - Main Street, Newfield NY 14867 (564-3594)

Website: <http://www.fills.org/memberpages/newfield.htm>

Finger Lakes Library System - Karen Creenan, Director - 119 E Green Street, Ithaca NY 14850 (273-4074)

Website: <http://www.fills.org/>. Mission Statement: "To stimulate, coordinate and strengthen library and information services within Cayuga, Cortland, Seneca, Tioga and Tompkins counties."

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$146,020	\$131,188	\$122,688
Total Expense		\$146,020	\$131,188	\$122,688
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$146,020	\$131,188	\$122,688
55000	ROLLOVER	0	0	0
Total Local Spending		\$146,020	\$131,188	\$122,688

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Tompkins County Public Library

Janet Steiner, Director
101 E Green Street Ithaca NY 14850
Email: jsteiner@tcpl.org Phone: 272-4555
Website: <http://www.tcpl.org/>

The mission of the Tompkins County Public Library is to enhance the lives of all people in Tompkins County by connecting them to the world's wisdom, knowledge, and culture through free and open access to information and creative expression in many formats. The library provides more than 260,000 items in its new facility, including books, magazines, paperbacks, large print books, videos and DVDs, music CDs, and recorded books. An extensive interlibrary loan service obtains items not owned. Public programs include story time, author readings, book discussion groups, art exhibits, musical performances and a myriad of special one-time events. Public access to the Internet is offered on a first come first served basis, and in depth training in database and Internet searching is offered monthly. Professional adult and children's librarians offer full reference and research services, answering questions of all kinds via phone, e-mail or in person. Licensed databases extend information resources and are available via the library's website. Workstations equipped with special software and hardware for those wishing to learn English or those with low-vision are available. In addition to the main library in downtown Ithaca, the library directly supports community libraries in Danby, Caroline and Lansing.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$1,946,594	\$1,887,499	\$1,967,499
Total Expense		\$1,946,594	\$1,887,499	\$1,967,499
Total County Cost		\$1,946,594	\$1,887,499	\$1,967,499
55000	ROLLOVER	0	0	0
Total Local Spending		\$1,946,594	\$1,887,499	\$1,967,499

Tompkins Community Action

Lee Dillon, Executive Director
701 Spencer Road Ithaca NY 14850
Email: lee.dillon@tcaction.org Phone: 273-8816
Website: <http://www.tcaction.org/>

Tompkins Community Action (TCAction) is a private, not-for-profit charitable organization that began in 1964 as a grassroots effort to improve the lives of low-income children, families, and individuals in Tompkins County. The agency assists over 7,500 individuals through implementation of 15 to 20 programs annually, tailored to the needs of an ever-changing community. The agency leverages federal, state, county & private funds to provide services including subsidized, supportive, and transitional housing; weatherization and energy services programs; early childhood education; food pantry; and youth employment and activities.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$194,433	\$173,045	\$155,740
Total Expense		\$194,433	\$173,045	\$155,740
Total County Cost		\$194,433	\$173,045	\$155,740
55000	ROLLOVER	0	0	0
Total Local Spending		\$194,433	\$173,045	\$155,740

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Consumer and Community Affairs Committee - Departments

Weights and Measures

Donald F. Ellis, Jr., Director
 170 Bostwick Road Ithaca NY 14850
 Email: dellis@tompkins-co.org Phone: 274-0353
 Website: <http://www.tompkins-co.org/departments>

The mission of Weights and Measures is to uphold the relevant state Agriculture and Market laws that protect and serve consumers as well as business owners. This is done through the inspection, testing and certification of all commercially used weighing and measuring devices (e.g., scales, gasoline pumps, fuel oil dispensers) in the County. Devices not in compliance are either ordered out of service for repair or condemned. Weights and Measures also inspects packaged commodities for accurate weight, measure, or numerical count, and responds to consumer complaints and questions. Fees are assessed for device testing and are used to offset the cost of operating the program. This is a state-mandated program.

Weights and Measures Staff, 2004

Director (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$71,377	\$58,232	\$43,500
54399	SUPPLIES	\$2,050	\$1,575	\$1,625
55000	ROLLOVER	(\$1,853)	(\$2,744)	0
57100	CONTRACTUAL	\$3,192	\$2,504	\$3,670
58900	EMPLOYEE BENEFITS	\$18,558	\$15,723	\$16,965
	Total Expense	\$93,324	\$75,290	\$65,760
42199	DEPARTMENTAL INCOME	\$22,000	\$20,000	\$20,000
42899	INTERFUND REVENUES	\$2,091	0	0
	Total Revenue	\$24,091	\$20,000	\$20,000
	Total County Cost	\$69,233	\$55,290	\$45,760
55000	ROLLOVER	\$1,853	\$2,744	0
	Total Local Spending	\$71,086	\$58,034	\$45,760

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County Clerk

Aurora Valenti, County Clerk
320 N Tioga Street Ithaca NY 14850
Email: avalenti@tompkins-co.org Phone: 274-5431
Website: <http://www.tompkins-co.org/departments>

The County Clerk's Office serves as the repository for all land records (deeds, mortgages, etc.). The County Clerk is the Clerk of the Supreme and County Courts and is responsible for all civil and criminal filings. Other functions that are provided include: notary public and corporate filings, passports, naturalization ceremonies, collector of mortgage and transfer taxes, federal and state tax filings. A County Clerk's office is required by law to exist in each county. The Clerk's Office also maintains the Department of Motor Vehicles, which provides the convenience of a local center to serve the vehicle licensing and registration needs of the community. The addition of enforcement transactions and official plate issuance has eliminated the necessity of travel to a district office for residents requiring those services.

County Clerk Staff, 2004

County Clerk (elected) (1.0 FTE)

Deputy County Clerk (1.0 FTE)

Motor Vehicle Bureau Supervisor (1.0 FTE)

Motor Vehicle Examiner (8.0 FTE)

Principal Recording Clerk (2.0 FTE)

Senior Recording Clerk (2.0 FTE)

Recording Clerk (2.0 FTE)

COUNTY & COURT REGISTRAR

This is a state-mandated program.

		2002	2003	2004
51999	PERSONAL SERVICES	\$272,038	\$282,941	\$295,478
52299	EQUIPMENT	\$10,400	\$2,100	\$10,100
54399	SUPPLIES	\$4,978	\$6,700	\$6,700
55000	ROLLOVER	(\$24,800)	(\$99,200)	(\$18,541)
57100	CONTRACTUAL	\$59,094	\$32,481	\$33,845
58900	EMPLOYEE BENEFITS	\$70,730	\$76,395	\$115,236
	Total Expense	\$392,440	\$301,417	\$442,818
42199	DEPARTMENTAL INCOME	0	0	\$100,000
42799	MISCELL LOCAL SOURCES	\$15,595	\$49,595	\$50,000
	Total Revenue	\$15,595	\$49,595	\$150,000
	Total County Cost	\$376,845	\$251,822	\$292,818
55000	ROLLOVER	\$24,800	\$99,200	\$18,541
	Total Local Spending	\$401,645	\$351,022	\$311,359

MOTOR VEHICLES

This program of the County Clerk's office provides the convenience of a local center to serve the vehicle licensing and registration needs of the community. The addition of enforcement transactions and official plate issuance has eliminated the necessity of travel to a district office for residents requiring those services.

		2002	2003	2004
51999	PERSONAL SERVICES	\$258,179	\$267,781	\$279,054
52299	EQUIPMENT	\$500	\$300	\$300
54399	SUPPLIES	\$1,750	\$1,200	\$1,200
55000	ROLLOVER	(\$13,200)	(\$24,200)	(\$226,073)
57100	CONTRACTUAL	\$6,410	\$5,670	\$6,150
58900	EMPLOYEE BENEFITS	\$67,127	\$72,301	\$108,831
	Total Expense	\$320,766	\$323,052	\$169,462
42199	DEPARTMENTAL INCOME	\$376,792	\$395,063	\$415,000
	Total Revenue	\$376,792	\$395,063	\$415,000
	Total County Cost	(\$56,026)	(\$72,011)	(\$245,538)
55000	ROLLOVER	\$13,200	\$24,200	*\$18,542
	Total Local Spending	(\$69,226)	(\$96,211)	(\$226,996)

* Remaining rollover of \$207, 531 was returned to the general fund

Reader-Friendly Budget 2004

Board of Elections

Elizabeth Cree, Republican Elections Commissioner; Stephen Dewitt, Democrat Elections Commissioner,
128 E Buffalo Street Ithaca NY 14850

Email: ecree@tom-pkins-co.org sdewitt@tom-pkins-co.org Phone: 274-5521

Website: <http://www.tom-pkins-co.org/boe>

The Board of Elections is responsible for the administration of elections and the coordination of voter registration in Tompkins County. It supervises all federal, county, city, town, and village elections, and also provides technical and legal assistance to school and fire districts. The Board of Elections is a bipartisan office with two appointed Commissioners representing the state's major political parties. Mission Statement: "We believe an individual's most important right of citizenship is your right to vote. The Board of Elections remains committed to protecting your right and to promote fair, open, and accessible elections." State mandated program

Board of Elections Staff, 2004

Commissioner of Elections (2.0 FTE)

Executive Assistant to the Commissioner (2.0 FTE)

Senior Elections Clerk (2.0 FTE)

Elections Clerk (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$226,361	\$210,402	\$267,730
52299	EQUIPMENT	\$400	\$400	\$5,612
54399	SUPPLIES	\$43,460	\$43,807	\$54,349
55000	ROLLOVER	(\$9,099)	(\$20,513)	0
57100	CONTRACTUAL	\$40,920	\$43,926	\$46,075
58900	EMPLOYEE BENEFITS	\$58,854	\$56,809	\$102,062
Total Expense		\$360,896	\$334,831	\$475,828
42399	INTERGOVNMENTAL CHARGES	\$71,530	\$74,530	0
42799	MISCELL LOCAL SOURCES	\$5,100	\$5,100	\$88,695
Total Revenue		\$76,630	\$79,630	\$88,695
Total County Cost		\$284,266	\$255,201	\$387,133
55000	ROLLOVER	\$9,099	\$20,513	0
Total Local Spending		\$293,365	\$275,714	\$387,133

Total Consumer and Community Affairs Committee

\$3,439,117

\$3,348,787

\$3,385,680

Reader-Friendly Budget 2004

Facilities and Infrastructure Committee – Departments

Ithaca-Tompkins County Regional Airport

Robert Nicholas, Airport Manager

72 Brown Road Ithaca NY 14850

Email: bnicholas@tompkins-co.org Phone: 257-0456

Website: <http://www.ithaca-airport.com>

The mission of the Ithaca-Tompkins County Regional Airport is to provide a safe, efficient, clean, and enjoyable facility that exceeds the expectations of the traveling public, the airport tenants, and other airport users. The airport provides a vital link to the outside world by allowing business and leisure travelers to fly in directly to the community. The airport serves the community's travel needs by providing access to the national and international aviation system. The airport budget for 2004 is wholly funded through fees, rents, and federal aid.

Airport Staff, 2004

Airport Manager (1.0 FTE)

Assistant Airport Manager (1.0 FTE)

Airport Terminal Services Coordinator (1.0 FTE)

Administrative Assistant (1.0 FTE)

Airport Maintenance Supervisor (1.0 FTE)

Airport Firefighter/Operations Technician (4.0 FTE)

Airport Firefighter/Operations Technician Trainee (3.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$510,523	\$528,289	\$547,077
52299	EQUIPMENT	\$67,259	\$128,293	\$67,895
54399	SUPPLIES	\$93,550	\$87,250	\$86,750
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$1,061,517	\$1,227,000	\$1,201,636
58900	EMPLOYEE BENEFITS	\$136,980	\$146,378	\$217,670
Total Expense		\$1,869,829	\$2,117,210	\$2,121,028
42199	DEPARTMENTAL INCOME	\$1,052,868	\$1,043,442	\$1,104,980
42399	INTERGOVNMENTAL CHARGES	0	\$1,250	\$500
42499	USE OF MONEY & PROPERTY	\$790,841	\$786,898	\$1,001,428
42699	SALE OF PROPERTY/COMPEN F	\$2,000	\$8,000	0
42799	MISCELL LOCAL SOURCES	\$4,120	\$4,120	\$4,120
42899	INTERFUND REVENUES	\$20,000	\$18,000	\$10,000
44999	FEDERAL AID	0	\$255,500	0
Total Revenue		\$1,869,829	\$2,117,210	\$2,121,028
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	0

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Facilities Division

Arel Lemaro, Facilities Manager
 170 Bostwick Road Ithaca NY 14850
 Email: lemaro@tompkins-co.org Phone: 274-0355
 Website: <http://www.tompkins-co.org/departments>

The Facilities Division provides engineering, maintenance, and cleaning services for the County's facilities. Services provided include planning, design, construction management, and contract administration of operations and capital projects; and the cleaning, maintenance, repair, and renovation of County-owned facilities. The Facilities Division has responsibility for the following: Public Safety Building, Public Library, Human Services Building, Mental Health Building, Biggs B, Public Works Facility, Main Courthouse, Old Jail, Old Courthouse, Building C, Solid Waste Management Office, Old Library, K-House, and the soon to be completed Emergency Response Center.

Facilities Division Staff, 2004

Director of Facilities (1.0 FTE)	Electrician (1.0 FTE)
Assistant Director of Facilities (1.0 FTE)	HVAC Systems Technician (1.0 FTE)
Administrative Assistant (1.0 FTE)	Cleaning Supervisor (1.0 FTE)
Secretary (1.0 FTE)	Senior Cleaner (2.0 FTE)
Assistant Buildings and Ground Manager (1.0 FTE)	Cleaner (15.0 FTE)
Capital Program Coordinator (1.0 FTE)	Maintenance Mechanic (2.0 FTE)
General Maintenance Supervisor (1.0 FTE)	Maintenance Worker (1.0 FTE)
Facilities Shopkeeper (1.0 FTE)	Carpenter (1.0 FTE)

CLEANING, MAINTENANCE & REPAIR

This Facilities Division program is responsible for the cleaning and maintenance of County buildings and grounds. This includes the maintenance, servicing and/or repair of buildings' exterior, interior, electrical, plumbing, HVAC, controls, life/safety, and other related systems. The program also provides snow and ice removal for parking areas, sidewalks, and entrances.

		2002	2003	2004
51999	PERSONAL SERVICES	\$1,078,600	\$1,045,537	\$1,037,972
52299	EQUIPMENT	\$18,310	\$7,732	\$6,330
54399	SUPPLIES	\$34,900	\$33,900	\$42,900
55000	ROLLOVER	(\$20,780)	(\$119,385)	(\$84,168)
57100	CONTRACTUAL	\$260,975	\$231,894	\$243,102
58900	EMPLOYEE BENEFITS	\$292,345	\$293,409	\$409,977
Total Expense		\$1,664,350	\$1,493,087	\$1,656,113
42899	INTERFUND REVENUES	0	0	\$71,488
43999	STATE AID	0	0	0
Total Revenue		0	0	\$71,488
Total County Cost		\$1,664,350	\$1,493,087	\$1,584,625
55000	ROLLOVER	\$20,780	\$119,385	\$84,168
Total Local Spending		\$1,685,130	\$1,612,472	\$1,668,793

UTILITIES, TAXES, INSURANCE AND RENT

This Facilities Division budget item covers the payment of utilities (electric, natural gas, fuel oil, water/sewer), property taxes (if applicable), rent for leased space, and property damage and boiler insurance premiums for County-owned buildings and leased space.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$1,093,426	\$1,003,189	\$1,210,297
Total Expense		\$1,093,426	\$1,003,189	\$1,210,297
Total County Cost		\$1,093,426	\$1,003,189	\$1,210,297
55000	ROLLOVER	0	0	0
Total Local Spending		\$1,093,426	\$1,003,189	\$1,210,297

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Highway Division

Peter Messmer, Highway Manager
170 Bostwick Road Ithaca NY 14850

Email: pmessmer@tompkins-co.org Phone: 274-0309

Website: <http://www.tompkins-co.org/highway>

The Highway Division maintains 307 highway miles and 109 bridges in Tompkins County. The mission of the Highway Division is to provide highway and bridge construction, maintenance, and emergency services safely, effectively, and efficiently for the local and traveling public. Road maintenance staff constructs, maintain, and repair roads; maintain intersections and roadside drainage; eliminate roadside hazards; repair guardrails; and maintain approximately 4,344 signs.

County Road Administration: This program supports administrative services to the public as well as internal customers by managing the required information needed to maintain the Highway Division.

Maintenance, Traffic Control, and Snow Removal: This Highway Division program serves the public in snow and ice control on State roads, providing safe driving conditions during inclement winter weather. This program is fundamental for the public's safety.

Highway, Bridges: This Highway Division program includes design and construction of new bridges and bridge repairs for spans of 20 feet or more on County roads and 25 feet or more on Town roads. Its purpose is to preserve and maintain the 109 bridge structures in good condition for safe and efficient movement of people, goods and services.

Traffic Control: This Highway Division program serves the public in maintaining and replacing signage and pavement markings, which includes 307 miles of roadway and approximately 4,344 signs.

Highway Division Staff, 2004

Highway Manager (1.0 FTE)	Civil Engineer (1.0 FTE)
Assistant Highway Manager (1.0 FTE)	Highway Technician – (1.0 FTE)
Senior Highway Crew Supervisor (2.0 FTE)	Engineering Technician (1.0 FTE)
Highway Crew Supervisor (2.0 FTE)	Sign Mechanic (2.0 FTE)
Heavy Equipment Operator (8.0 FTE)	Welder (1.0 FTE)
Heavy Equipment Mechanic (2.0 FTE)	Administrative Assistant (1.0 FTE)
Motor Equipment Operator (10.0 FTE)	Secretary (1.0 FTE)
Equipment Service Technician (2.0 FTE)	Equipment Service Manager (1.0 FTE)
Bridge Mechanic (1.0 FTE)	Painter/Mechanic (1.0 FTE)
	Laborer (2.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$1,368,330	\$1,427,845	\$1,579,671
52299	EQUIPMENT	\$4,500	\$1,000	\$1,450
54399	SUPPLIES	\$1,739,111	\$1,467,467	\$1,522,290
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$2,247,436	\$2,001,413	\$2,512,795
58900	EMPLOYEE BENEFITS	\$360,107	\$389,383	\$598,050
	Total Expense	\$5,719,484	\$5,287,108	\$6,214,256
42199	DEPARTMENTAL INCOME	0	0	\$140,000
42399	INTERGOVERNMENTAL CHARGES	\$202,500	\$189,000	\$226,427
42599	LICENSE & PERMITS	\$10,000	\$14,000	\$14,000
42699	SALE OF PROPERTY/COMPEN F	0	\$82,000	\$103,400
42799	MISCELL LOCAL SOURCES	\$12,500	\$22,500	\$127,000
43999	STATE AID	\$1,303,114	\$1,026,114	\$1,303,021
	Total Revenue	\$1,528,114	\$1,333,614	\$1,913,848
	Total County Cost	\$4,191,370	\$3,956,494	\$4,300,408
55000	ROLLOVER	0	0	0
	Total Local Spending	\$4,191,370	\$3,956,494	\$4,300,408

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Solid Waste Management Division

Barbara Eckstrom, Solid Waste Manager
 122 Commercial Avenue Ithaca NY 14850
 Email: beckstrom@tompkins-co.org Phone: 273-6632
 Website: <http://www.tompkins-co.org/solidwaste>

The mission of the Solid Waste Management Division is to manage the solid waste of Tompkins County in a manner that is environmentally sound, cost-effective, socially responsible, and safe. This is accomplished through coordinated administrative, operational, and educational projects in waste reduction, reuse, recycling, composting, and disposal.

Solid Waste Management Division Staff, 2004

Solid Waste Manager (1.0 FTE)	Secretary (1.0 FTE)
Assistant Solid Waste Manager (1.0 FTE)	Principal Account Clerk/Typist (1.0 FTE)
Recycling Supervisor (1.0 FTE)	Senior Account Clerk/Typist (2.0 FTE)
Solid Waste Operation Specialist (1.0 FTE)	Senior Typist (1.0 FTE)
Solid Waste Enforcement Officer (1.0 FTE)	Weigh Scale Operator (1.0 FTE)
Communication/Administrative Coordinator (1.0 FTE)	Receptionist (0.7 FTE)

RECYCLING AND SOLID WASTE SERVICES

		2002	2003	2004
51999	PERSONAL SERVICES	\$424,148	\$388,483	\$364,637
52249	EQUIPMENT RESERVE	0	\$25,000	\$25,000
52299	EQUIPMENT	\$22,990	\$14,790	\$9,730
54399	SUPPLIES	\$110,822	\$52,123	\$95,468
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$2,894,102	\$2,717,049	\$2,722,723
58900	EMPLOYEE BENEFITS	\$114,520	\$104,890	\$142,209
Total Expense		\$3,566,582	\$3,302,335	\$3,359,767
42199	DEPARTMENTAL INCOME	\$2,518,364	\$2,469,471	\$2,687,549
42799	MISCELL LOCAL SOURCES	\$831,001	\$698,427	\$647,218
43999	STATE AID	0	0	\$25,000
Total Revenue		\$3,349,365	\$3,167,898	\$3,359,767
Total County Cost		\$217,217	\$134,437	0
55000	ROLLOVER	0	0	0
Total Local Spending		\$217,217	\$134,437	0

SOLID WASTE DISPOSAL

The Solid Waste Disposal program of the Solid Waste Management Division addresses the needs of Tompkins County community for safe and efficient processing, transfer and disposal of county generated solid waste in compliance with national, state and local laws.

		2002	2003	2004
51999	PERSONAL SERVICES	\$61,395	\$119,857	\$129,739
52299	EQUIPMENT	\$7,015	0	\$1,100
54399	SUPPLIES	\$4,170	\$1,355	\$4,070
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$1,453,511	\$1,319,123	\$1,360,209
58900	EMPLOYEE BENEFITS	\$16,577	\$32,361	\$50,598
Total Expense		\$1,542,668	\$1,472,696	\$1,545,716
42199	DEPARTMENTAL INCOME	\$1,462,328	\$1,386,856	\$1,398,012
42599	LICENSE & PERMITS	\$4,000	\$10,000	\$20,000
42639	FINES & FORFEITURES	\$1,500	\$1,000	\$2,000
42899	INTERFUND REVENUES	\$74,840	\$74,840	\$12,000
Total Revenue		\$1,542,668	\$1,472,696	\$1,432,012
Total County Cost		0	0	\$113,704
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	\$113,704

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Public Works Administration

Cheryl Nelson, Public Works Administrator
170 Bostwick Road Ithaca NY 14850
Email: cnelson@tomkins-co.org Phone: 274-0302
Website: <http://www.tomkins-co.org/departments>

Public Works Administration oversees the efforts of and the coordination between the Public Works Department's divisions of Airport, Facilities, Highway, and Solid Waste Management. The Department of Public Works is responsible for the maintenance and operation of the County's infrastructure. 2004 funding for this program has been transferred to various Public Works division budgets.

Public Works Administration Staff, 2004

Public Works Administrator (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$53,146	\$54,790	\$57,095
52299	EQUIPMENT	\$3,000	\$269	0
54399	SUPPLIES	\$370	\$850	0
55000	ROLLOVER	(\$3,629)	(\$7,888)	0
57100	CONTRACTUAL	\$1,368	\$880	0
58900	EMPLOYEE BENEFITS	\$13,818	\$14,793	\$27,977
Total Expense		\$68,073	\$63,694	\$85,072
42899	INTERFUND REVENUES	\$12,530	\$27,248	\$85,072
Total Revenue		\$12,530	\$27,248	\$85,072
Total County Cost		\$55,543	\$36,446	0
55000	ROLLOVER	\$3,629	\$7,888	0
Total Local Spending		\$59,172	\$44,334	0

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Information Technology Services

Greg Potter, Director
125 East Buffalo Street Ithaca NY 14850
Email: gpotter@tompkins-co.org Phone: 274-5417
Website: http://www.tompkins-co.org/its

Information Technology Services is a central service bureau, which provides County departments with staff and technical resources necessary to meet their individual missions with computer, communication, and geographic information systems. ITS provides technical oversight in the procurement, development, and maintenance process for software and hardware systems for the majority of County Departments. The coordination of County computer networking and telephone systems is also supported by ITS.

Information Technology Services Staff, 2004

- Director (1.0 FTE)
- Administrative/Computer Assistant (1.0 FTE)
- Financial Systems Administrator (1.0 FTE)
- Geographic Information System Project Leader (1.0 FTE)
- Geographic Information System Technician (1.0 FTE)
- Network/Systems Administrator (1.0 FTE)
- Systems Analyst/Technician (2.0 FTE)
- Telecommunications Program Administrator (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$456,644	\$498,414	\$517,426
52299	EQUIPMENT	\$50,500	\$36,500	\$32,000
54399	SUPPLIES	\$9,250	\$5,910	\$5,350
55000	ROLLOVER	0	(\$64,329)	(\$39,554)
57100	CONTRACTUAL	\$79,220	\$92,170	\$86,395
58900	EMPLOYEE BENEFITS	\$118,728	\$134,572	\$201,796
Total Expense		\$714,342	\$703,237	\$803,413
42399	INTERGOVNMENTAL CHARGES	\$136,500	\$68,200	\$66,460
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		\$136,500	\$68,200	\$66,460
Total County Cost		\$577,842	\$635,037	\$736,953
55000	ROLLOVER	0	\$64,329	\$39,554
Total Local Spending		\$577,842	\$699,366	\$776,507

Total Facilities and Infrastructure Committee	\$7,799,748	\$7,258,690	\$7,945,987
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Government Operations Committee – Departments

Human Rights Commission

Shawn Martel-Moore, Director

120 W State Street Ithaca NY 14850

Email: smoore@tomkins-co.org Phone: 277-4080Website: <http://www.tomkins-co.org/departments>

The Human Rights Commission is charged with filing complaints and conducting investigations of discrimination under federal, state, and local law within Tompkins County, and conducting educational advocacy regarding human rights law, affirmative action, and discrimination. The Commission offers telephone or in-office consultation regarding questions of rights, disputes, and alleged violation of anti-discrimination laws which provide protection in the areas of employment, housing, credit, public accommodation, and public non-sectarian educational institutions. The Commission investigators attempt to conciliate disputes on the local level and to assist complainants in filing formal complaints with state or federal agencies.

Human Rights Commission Staff, 2004

Director (1.0 FTE)

Senior Paralegal (1.0 FTE)

Paralegal (1.0 FTE)

Receptionist (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$146,663	\$144,737	\$132,241
54399	SUPPLIES	\$7,050	\$7,050	\$7,011
55000	ROLLOVER	(\$13,634)	(\$37,842)	0
57100	CONTRACTUAL	\$27,179	\$24,845	\$18,218
58900	EMPLOYEE BENEFITS	\$38,132	\$39,079	\$51,575
	Total Expense	\$205,390	\$177,869	\$209,045
42799	MISCELL LOCAL SOURCES	0	\$1,630	0
	Total Revenue	0	\$1,630	0
	Total County Cost	\$205,390	\$176,239	\$209,045
55000	ROLLOVER	\$13,634	\$37,842	0
	Total Local Spending	\$219,024	\$214,081	\$209,045

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Legislature

Cathy Covert, Clerk of the Legislature
 320 N Tioga Street Ithaca NY 14850
 Email: ccovert@tompkins-co.org Phone: 274-5434
 Website: <http://www.tompkins-co.org/legislature>

The mission of the Tompkins Legislature is to collectively meet the needs of residents and communities and to realize the Legislature's articulated vision, that is: County government will perform those functions not provided by individuals, the private sector, other levels of government, or the not-for-profit sector. County activities will be designed to protect and enhance the lives of the diverse residents and communities in ways that are compassionate, ethical, and creative within the limits of what residents financially support. The 15 members of the County Legislature are elected every four years from 15 legislative districts of approximately equal population size.

Legislature Staff, 2004
 Deputy Clerk (2.0 FTE)

Clerk of the Legislature (1.0 FTE)
 Legislators (15)

LEGISLATURE

The Legislature's role is to set policy and determine the best use of taxpayer money. This body elects a chair who resides over the Legislature meetings, determines committee membership and functions, works closely with the County Administrator, and provides policy-level oversight.

		2002	2003	2004
51999	PERSONAL SERVICES	\$240,250	\$240,250	\$240,250
54399	SUPPLIES	\$700	\$700	\$700
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$24,910	\$22,226	\$22,892
58900	EMPLOYEE BENEFITS	\$62,465	\$64,867	\$93,698
	Total Expense	\$328,325	\$328,043	\$357,540
42799	MISCELL LOCAL SOURCES	0	0	0
	Total Revenue	0	0	0
	Total County Cost	\$328,325	\$328,043	\$357,540
55000	ROLLOVER	0	0	0
	Total Local Spending	\$328,325	\$328,043	\$357,540

CLERK – LEGISLATURE

The Clerk of the Legislature is responsible for the day-to-day administration of the office of the County Legislature, and performs such other and related duties as may be conferred or imposed by the Legislature.

		2002	2003	2004
51999	PERSONAL SERVICES	\$137,793	\$143,435	\$150,258
54399	SUPPLIES	\$15,800	\$15,000	\$15,000
55000	ROLLOVER	0	(\$30,000)	0
57100	CONTRACTUAL	\$6,490	\$5,222	\$5,790
58900	EMPLOYEE BENEFITS	\$35,826	\$38,727	\$58,230
	Total Expense	\$195,909	\$172,384	\$229,278
42799	MISCELL LOCAL SOURCES	0	0	0
	Total Revenue	0	0	0
	Total County Cost	\$195,909	\$172,384	\$229,278
55000	ROLLOVER	0	\$30,000	0
	Total Local Spending	\$195,909	\$202,384	\$229,278

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County Administration

Stephen Whicher, Administrator
125 East Court Street Ithaca NY 14850
Email: swhicher@tompkins-co.org Phone: 274-5551
Website: <http://www.tompkins-co.org/ctyadmin>

County Administration, under the leadership of the County Administrator, oversees and coordinates all operational aspects of county government in order to successfully carry out the policies of the County Legislature. Among the department's responsibilities are preparing preliminary and final budget documents, providing information to the Legislators for use in decision-making, coordination of major capital projects; performing contract and risk management, and making sure the public and the media are well-informed on County issues.

County Administration Staff, 2004

County Administrator (1.0 FTE)
Deputy County Administrator (0.5 FTE)
Executive Assistant to County Administrator (1.0 FTE)
Administrative Services Coordinator (1.0 FTE)
Contracts Coordinator (1.0 FTE)
Public Information Officer (0.87 FTE)
Account Clerk/Typist (0.8 FTE)
Director of Dispatch Center (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$285,515	\$290,524	\$302,961
52299	EQUIPMENT	\$2,400	\$4,000	\$1,473
54399	SUPPLIES	\$16,100	\$11,350	\$8,700
55000	ROLLOVER	0	(\$44,252)	(\$18,973)
57100	CONTRACTUAL	\$20,496	\$20,109	\$26,530
58900	EMPLOYEE BENEFITS	\$73,854	\$78,441	\$118,155
Total Expense		\$398,365	\$360,172	\$438,846
42799	MISCELL LOCAL SOURCES	\$1,934	\$64,686	0
42899	INTERFUND REVENUES	0	0	\$65,800
Total Revenue		\$1,934	\$64,686	\$65,800
Total County Cost		\$396,431	\$295,486	\$373,046
55000	ROLLOVER	0	\$44,252	*\$16,823
Total Local Spending		\$396,431	\$339,738	\$389,869

*Remaining rollover of \$2,150 was returned to the general fund

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PUBLIC INFORMATION

Public Information, a program of County Administration, assures that residents receive accurate and timely information about County government issues and services, and that effective and appropriate mechanisms exist for residents to provide meaningful input to the County Legislature. The Public Information program works closely with media to assure dissemination of the most complete and correct information possible, and also uses its own publications, TV broadcasts, and the County website to disseminate information not provided by commercial media outlets.

		2002	2003	2004
51999	PERSONAL SERVICES	\$40,516	\$42,243	\$38,349
52299	EQUIPMENT	\$7,500	\$2,000	\$2,000
54399	SUPPLIES	\$3,000	\$1,300	\$550
55000	ROLLOVER	0	(\$2,000)	(\$28,018)
57100	CONTRACTUAL	\$40,792	\$31,673	\$31,018
58900	EMPLOYEE BENEFITS	\$10,534	\$11,399	\$14,956
	Total Expense	\$102,342	\$86,615	\$58,855
42799	MISCELL LOCAL SOURCES	0	0	\$2,000
	Total Revenue	0	0	\$2,000
	Total County Cost	\$102,342	\$86,615	\$56,855
55000	ROLLOVER	0	\$2,000	\$28,018
	Total Local Spending	\$102,342	\$88,615	\$84,873

RISK MANAGEMENT

Risk Management, a program of County Administration, maintains a plan for recognizing and dealing with any exposure to accidental loss to property, liability, personnel and net income. This plan addresses the need to minimize risks, pay the lowest possible amount to Self Insurance Reserve, and provide a means of defending Tompkins County. This program also has the primary responsibility for processing all County contracts.

		2002	2003	2004
51999	PERSONAL SERVICES	\$40,866	\$42,663	\$44,272
54399	SUPPLIES	\$1,275	\$775	\$775
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$41,839	\$19,330	\$17,060
58900	EMPLOYEE BENEFITS	\$10,625	\$11,519	\$17,266
	Total Expense	\$94,605	\$74,287	\$79,373
42799	MISCELL LOCAL SOURCES	\$13,498	\$14,497	0
42899	INTERFUND REVENUES	0	0	\$18,530
	Total Revenue	\$13,498	\$14,497	\$18,530
	Total County Cost	\$81,107	\$59,790	\$60,843
55000	ROLLOVER	0	0	0
	Total Local Spending	\$81,107	\$59,790	\$60,843

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Assessment, Department of

Valeria Coggin, Director
125 East Buffalo Street Ithaca NY 14850
Email: vcoggin@tompkins-co.org Phone: 274-5517
Website: <http://www.tompkins-co.org/assessment>

The mission of the Tompkins County Department of Assessment is to maintain equitable and accurate full value property assessments for real property tax administration. The Department assesses properties at 100 percent fair market value in order to equitably distribute the tax burden among the taxable properties within Tompkins County, to administer real property tax exemptions as provided by the New York State Real Property Tax Law and to educate the general public about Real Property Assessment Administration.

Assessment Staff, 2004

Director of Assessment (1.0 FTE)
Asst Director of Assessment (1.0 FTE)
Valuation Specialist (2.0 FTE)
Real Property Appraiser (4.0 FTE)
Real Property Appraiser Trainee (1.0 FTE)
GIS Technician (1.0 FTE)
Real Property Systems Specialist (1.0 FTE)
Assessment Account Specialist (1.0 FTE)
Assistant Assessment Account Specialist (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$623,245	\$596,193	\$608,048
52299	EQUIPMENT	\$43,500	\$23,500	\$12,500
54399	SUPPLIES	\$19,500	\$21,110	\$24,500
55000	ROLLOVER	(\$62,126)	(\$138,766)	(\$46,836)
57100	CONTRACTUAL	\$56,333	\$48,778	\$67,903
58900	EMPLOYEE BENEFITS	\$164,630	\$161,166	\$237,139
Total Expense		\$845,082	\$711,981	\$903,254
42199	DEPARTMENTAL INCOME	\$25,000	\$34,971	\$30,000
42899	INTERFUND REVENUES	\$5,000	\$5,000	\$15,000
43999	STATE AID	\$211,420	\$195,000	\$190,000
Total Revenue		\$241,420	\$234,971	\$235,000
Total County Cost		\$603,662	\$477,010	\$668,254
55000	ROLLOVER	\$62,126	\$138,766	\$46,836
Total Local Spending		\$665,788	\$615,776	\$715,090

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Finance, Department of

David Squires, Finance Director
 125 East Court Street Ithaca NY 14850
 Email: dsquires@tompkins-co.org Phone: 274-5544
 Website: <http://www.tompkins-co.org/departments>

The Finance Director is the County's chief fiscal officer, whose duty it is to receive, disburse and account for all financial transactions of the organization.

Finance Department Staff, 2004

Finance Director (1.0 FTE)
 Finance Manager (1.0 FTE)
 Director of Accounting (1.0 FTE)
 Auditor (1.0 FTE)
 Buyer (1.0 FTE)

Payroll Coordinator (1.0 FTE)
 Payroll Specialist (1.0 FTE)
 Principal Account Clerk/Typist (1.0 FTE)
 Senior Account Clerk Typist (1.0 FTE)
 Administrative Assistant (1.0 FTE)

TREASURY

Treasury is responsible for collecting, receiving, having custody of, depositing and disbursing County funds. The Treasury unit also coordinates enforcement activities related to delinquent property taxes, and issues Certificates of Residence for attendance at community college within the state.

		2002	2003	2004
51999	PERSONAL SERVICES	\$182,996	\$183,340	\$191,158
54399	SUPPLIES	\$7,300	\$7,300	\$7,300
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$158,345	\$148,220	\$223,100
58900	EMPLOYEE BENEFITS	\$47,579	\$49,502	\$74,552
	Total Expense	\$396,220	\$388,362	\$496,110
41100	REAL PROPERTY TAX ITEMS	\$34,000	\$34,000	\$34,000
42199	DEPARTMENTAL INCOME	\$133,000	\$143,300	\$157,300
42799	MISCELL LOCAL SOURCES	\$100,000	\$100,000	\$175,000
42899	INTERFUND REVENUES	\$15,000	\$15,000	\$15,000
	Total Revenue	\$282,000	\$292,300	\$381,300
	Total County Cost	\$114,220	\$96,062	\$114,810
55000	ROLLOVER	0	0	0
	Total Local Spending	\$114,220	\$96,062	\$114,810

ACCOUNTING

Accounting, also called Comptroller, provides oversight and protection of public assets through maintenance of financial systems in accordance with governmental standards. This unit is responsible for payroll and accounts payable disbursement; debt issuance and management, and assists County departments in maintaining appropriate systems of internal control.

		2002	2003	2004
51999	PERSONAL SERVICES	\$366,070	\$321,630	\$334,961
52299	EQUIPMENT	\$1,105	\$2,070	\$7,045
54399	SUPPLIES	\$7,650	\$6,550	\$6,600
55000	ROLLOVER	(\$31,725)	(\$62,578)	(\$94,666)
57100	CONTRACTUAL	\$85,506	\$58,782	\$59,250
58900	EMPLOYEE BENEFITS	\$95,178	\$86,840	\$124,785
	Total Expense	\$523,784	\$413,294	\$437,975
42199	DEPARTMENTAL INCOME	\$1,930	\$2,000	\$4,000
42799	MISCELL LOCAL SOURCES	\$10,000	\$10,000	\$8,500
42899	INTERFUND REVENUES	\$8,117	\$8,117	\$8,117
	Total Revenue	\$20,047	\$20,117	\$20,617
	Total County Cost	\$503,737	\$393,177	\$417,358
55000	ROLLOVER	\$31,725	\$62,578	\$94,666
	Total Local Spending	\$535,462	\$455,755	\$512,024

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PURCHASING

Purchasing acts to secure the equipment, supplies, and services required for operations of County Departments. This activity includes solicitation of quotations and formal bids as required by Section 103 and 104 of the General Municipal Law. The County utilizes the Internet to promote most of its procurement activities.

		2002	2003	2004
51999	PERSONAL SERVICES	\$71,691	\$71,373	\$51,323
52299	EQUIPMENT	\$1,105	0	0
54399	SUPPLIES	\$2,420	\$1,620	\$1,120
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$6,420	\$2,790	\$2,570
58900	EMPLOYEE BENEFITS	\$18,640	\$19,271	\$19,926
Total Expense		\$100,276	\$95,054	\$74,939
42799	MISCELL LOCAL SOURCES	\$200	0	0
42899	INTERFUND REVENUES	\$1,000	0	0
Total Revenue		\$1,200	0	0
Total County Cost		\$99,076	\$95,054	\$74,939
55000	ROLLOVER	0	0	0
Total Local Spending		\$99,076	\$95,054	\$74,939

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County Attorney

Jonathan Wood, County Attorney
 125 E Court Street Ithaca NY 14850
 Email: jwood@tompkins-co.org Phone: 274-5546
 Website: <http://www.tompkins-co.org/ctyattorney>

The County Attorney's Office is the sole legal advisor for Tompkins County and provides legal opinions and guidance to the County Legislature, County departments and staff. It represents the County as a government entity in civil litigation, bankruptcy, foreclosure, solid waste and health department matters, capital projects and County property transactions, and acts as prosecutor of juvenile cases in Family Court.

County Attorney Staff, 2004

County Attorney (1.0 FTE)
 Assistant County Attorney (1.0 FTE)
 Paralegal (1.0 FTE)
 Secretary/Paralegal Aide (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$224,881	\$233,065	\$243,502
52299	EQUIPMENT	0	\$1,700	\$1,700
54399	SUPPLIES	\$2,900	\$6,200	\$5,650
55000	ROLLOVER	(\$6,330)	(\$15,323)	(\$2,497)
57100	CONTRACTUAL	\$17,930	\$7,878	\$8,180
58900	EMPLOYEE BENEFITS	\$58,469	\$62,708	\$94,966
	Total Expense	\$297,850	\$296,228	\$351,501
42799	MISCELL LOCAL SOURCES	\$24,521	\$13,000	\$13,000
42899	INTERFUND REVENUES	\$15,000	\$26,950	\$25,255
	Total Revenue	\$39,521	\$39,950	\$38,255
	Total County Cost	\$258,329	\$256,278	\$313,246
55000	ROLLOVER	\$6,330	\$15,323	\$2,497
	Total Local Spending	\$264,659	\$271,601	\$315,743

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Personnel, Department of

Anita Fitzpatrick, Commissioner
125 E Court Street Ithaca NY 14850
Email: afitzpatrick@tompkins-co.org Phone: 274-5526
Website: <http://www.tompkins-co.org/personnel>

The Personnel Department administers the Civil Service Program for all County departments, BOCES, Tompkins Cortland Community College, and area school districts including recruitment, testing, and notification functions. The department administers the County's benefits program, which encompasses health insurance, workers' compensation, disability, flexible benefits, deferred compensation, and retirement programs. The Personnel Department operations also include contract negotiations, disciplinary, grievance, and arbitration issues and actions.

Personnel Department Staff, 2004

Commissioner of Personnel (1.0 FTE)
Employee Benefits Manager (1.0 FTE)
Administrative Services Coordinator (1.0 FTE)
Organizational Development Coordinator (1.0 FTE)

Central Services Supervisor (1.0 FTE)
Personnel Associate (1.0 FTE)
Personnel Assistant (3.0 FTE)
Senior Typist (1.0 FTE)
Mail Clerk (1.0 FTE)

PERSONNEL

		2002	2003	2004
51999	PERSONAL SERVICES	\$314,306	\$341,251	\$344,284
52299	EQUIPMENT	\$2,150	\$1,250	\$1,250
54399	SUPPLIES	\$11,000	\$9,650	\$9,750
55000	ROLLOVER	0	(\$84,610)	(\$42,645)
57100	CONTRACTUAL	\$29,275	\$22,969	\$24,675
58900	EMPLOYEE BENEFITS	\$81,720	\$92,138	\$134,270
	Total Expense	\$438,451	\$382,648	\$471,584
	Total Revenue	0	0	0
	Total County Cost	\$438,451	\$382,648	\$471,584
55000	ROLLOVER	0	\$84,610	\$42,645
	Total Local Spending	\$438,451	\$467,258	\$514,229

CENTRAL SERVICES

Central Services provides mail courier services to all County departments, pick-up and delivery of U. S. Mail, and management/billing for convenience copiers for several County departments.

		2002	2003	2004
51999	PERSONAL SERVICES	\$56,838	\$59,272	\$44,191
54399	SUPPLIES	\$1,400	\$1,300	\$1,350
55000	ROLLOVER	0	(\$16,219)	0
57100	CONTRACTUAL	\$39,808	\$39,808	\$43,270
58900	EMPLOYEE BENEFITS	\$14,778	\$16,003	\$17,234
	Total Expense	\$112,824	\$100,164	\$106,045
42399	INTERGOVNMENTAL CHARGES	\$30,000	\$30,000	\$31,800
	Total Revenue	\$30,000	\$30,000	\$31,800
	Total County Cost	\$82,824	\$70,164	\$74,245
55000	ROLLOVER	0	\$16,219	0
	Total Local Spending	\$82,824	\$86,383	\$74,245

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RECORDS MANAGEMENT

Records Management serves all the departments of Tompkins County by storing, cataloging, and providing quick and efficient access to inactive and archived government records.

		2002	2003	2004
51999	PERSONAL SERVICES	\$51,837	\$22,000	\$29,885
54399	SUPPLIES	\$500	\$200	\$200
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$1,450	\$704	\$2,070
58900	EMPLOYEE BENEFITS	\$13,478	\$5,940	\$11,655
	Total Expense	\$67,265	\$28,844	\$43,810
42799	MISCELL LOCAL SOURCES	\$3,500	\$13,500	\$31,000
	Total Revenue	\$3,500	\$13,500	\$31,000
	Total County Cost	\$63,765	\$15,344	\$12,810
55000	ROLLOVER	0	0	0
	Total Local Spending	\$63,765	\$15,344	\$12,810

INTERNSHIPS

The internship program provides a single funding source for County departments who need assistance with research and special projects. Recruitment of interns focuses on non-work-study students at Cornell, Ithaca College and Tompkins Cortland Community College, and persons identified through the Affirmative Action Program who may be unemployed or underemployed.

		2002	2003	2004
51999	PERSONAL SERVICES	\$25,000	0	0
55000	ROLLOVER	0	0	0
	Total Expense	\$25,000	0	0
42199	DEPARTMENTAL INCOME	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0
	Total Revenue	0	0	0
	Total County Cost	\$25,000	0	0
55000	ROLLOVER	0	0	0
	Total Local Spending	\$25,000	0	0

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TRAINING AND DEVELOPMENT

Training and Development provides Tompkins County employees with the information and development of skills needed to perform their jobs efficiently and effectively. This program has primary responsibility for developing, planning, coordinating, conducting, and evaluating employee and organizational development programs, quality management, and workforce diversity initiatives. The Training & Development program strengthens employee performance through organizational and professional development, process analysis, cross-functional teams, customized classes, workshops and department retreats, computer classes, on-line learning options, self-paced just-in-time learning, and a professional resource lending library.

		2002	2003	2004
51999	PERSONAL SERVICES	\$87,107	\$90,347	\$46,854
52299	EQUIPMENT	\$1,600	\$500	\$500
54399	SUPPLIES	\$2,750	\$1,450	\$1,550
55000	ROLLOVER	(\$40,516)	(\$81,439)	0
57100	CONTRACTUAL	\$53,200	\$26,858	\$6,450
58900	EMPLOYEE BENEFITS	\$22,648	\$24,394	\$13,927
Total Expense		\$126,789	\$62,110	\$69,281
Total Revenue		0	0	0
Total County Cost		\$126,789	\$62,110	\$69,281
55000	ROLLOVER	\$40,516	\$81,439	0
Total Local Spending		\$167,305	\$143,549	\$69,281
<hr/> Total Government Operations Committee		<hr/> \$3,625,357	<hr/> \$2,966,404	<hr/> \$3,503,134

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Health and Human Services Committee - Agencies

Animal Control

SPCA

Nathan Winograd, Executive Director 1640 Hanshaw Road Ithaca NY 14850 Phone: 257-1822 x27
Website: <http://www.spcaonline.com>

The Tompkins County SPCA accepts and cares for owner surrendered animals and provides an adoption program to re-home stray and abandoned pets. As the Animal Control Authority, it is charged with the enforcement of New York State's mandated laws pertaining to domestic animals, including the investigation and prosecution of animal cruelty cases. Tompkins County contracts with the SPCA for control and care of stray and abandoned cats, including 24-hour emergency services for sick and injured cats, and protecting the public from exposure to potentially diseased animals.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$40,170	\$16,066	\$26,857
Total Expense		\$40,170	\$16,066	\$26,857
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$40,170	\$16,066	\$26,857
55000	ROLLOVER	0	0	0
Total Local Spending		\$40,170	\$16,066	\$26,857

DOG DAMAGE CLAIMS

This budget item reimburses Tompkins County residents for the value of livestock killed by dogs.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$10,500	\$10,500	\$9,500
Total Expense		\$10,500	\$10,500	\$9,500
42399	INTERGOVNMENTAL CHARGES	\$10,500	\$10,500	\$9,500
Total Revenue		\$10,500	\$10,500	\$9,500
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	0

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Human Services Coalition

Marge Dill, Executive Director
100 W Seneca Street Ithaca NY 14850
Email: mfd3@cornell.edu Phone: 273-8686
Website: <http://hsctc.org>

The Human Services Coalition of Tompkins County, Inc. (HSC) is a private non-profit corporation focusing on efficient, effective planning and delivery of human service programs. The programs of the Coalition work together to enhance consumer access to services, to identify service needs, and to promote sharing of information. HSC provides technical assistance and advocacy to and for Tompkins County organizations, funders and policy makers; recommends and coordinates County funding to community human services agencies (listed below) that provide or enhance services the County does not offer. Individual agency funding levels are shown on page 23 of this book. Community Agencies are listed below:

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> - American Red Cross, Tompkins County Chapter - Catholic Charities - Better Housing for Tompkins County - Women's Opportunity Center - Drop-In Children's Center - Unity House | <ul style="list-style-type: none"> - Ithaca Neighborhood Housing Services - Advocacy Center - Literacy Volunteers - Local Food Pantries - Multicultural Resource Center - Senior Citizens' Council - Women's Advocacy Center | <ul style="list-style-type: none"> - Neighborhood Legal Services - Ithaca Breast Cancer Alliance - Finger Lakes Independence Center - Community Dispute Resolution Center - Offender Aid & Restoration |
|---|---|---|

		2002	2003	2004
55000	ROLLOVER	(\$1,645)	(\$4,149)	(\$12,236)
57100	CONTRACTUAL	\$588,715	\$525,825	\$553,442
Total Expense		\$587,070	\$521,676	\$541,206
Total Revenue		0	0	0
Total County Cost		\$587,070	\$521,676	\$541,206
55000	ROLLOVER	\$1,645	\$4,149	\$12,236
Total Local Spending		\$588,715	\$525,825	\$553,442

HEALTH PLANNING COUNCIL

The Health Planning Council strengthens services and networks to improve the health of county residents; and produces studies and surveys to address consumer needs and access to services.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$68,079	\$62,489	\$65,837
Total Expense		\$68,079	\$62,489	\$65,837
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$68,079	\$62,489	\$65,837
55000	ROLLOVER	0	0	0
Total Local Spending		\$68,079	\$62,489	\$65,837

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HUMAN SERVICE PLANNING

Human Service Planning encourages cooperation among providers to develop well-organized service delivery systems and provides links to local, regional and national decision-makers, including recommendations for funding. This program also serves as a technical resource agency for providers at the request of staff, boards, and funding sources.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$163,338	\$144,571	\$152,179
Total Expense		\$163,338	\$144,571	\$152,179
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$163,338	\$144,571	\$152,179
55000	ROLLOVER	0	0	0
Total Local Spending		\$163,338	\$144,571	\$152,179

INFORMATION AND REFERRAL

Information and Referral Service (I & R) maintains the most comprehensive database of services and programs in the county and assists callers through its information phone line. I & R publishes community services information on the web at www.hsctc.org.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$68,178	\$62,576	\$64,954
Total Expense		\$68,178	\$62,576	\$64,954
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$68,178	\$62,576	\$64,954
55000	ROLLOVER	0	0	0
Total Local Spending		\$68,178	\$62,576	\$64,954

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Health and Human Services Committee - Departments

Mental Health Department

Anthony DeLuca, Commissioner
 201 E Green Street Ithaca NY 14850
 Email: mhs@tompkins-co.org Phone: 274-6300
 Website: <http://www.tompkins-co.org/departments>

The Tompkins County Mental Health Department provides assessment, counseling, individual and group therapies, medication management, treatment, case management and crisis services to adults, children, and families with mental health challenges. All Tompkins County residents can receive these services regardless of ability to pay, based on a sliding fee scale. The department also provides court-ordered evaluations for family court; services to drug courts; and evaluates, provides or monitors mental health services for jail inmates. To provide these services it utilizes psychiatrists (MDs), psychiatric social workers, nurse practitioners, nurses, and other service providers. The Mental Health Department also sets policy for a comprehensive system of community-based preventative, rehabilitative, and treatment services for individuals and families affected by mental illness, chemical use disorders, and mental retardation/developmental disabilities. To accomplish this, the department administers state aid to mental health professionals and not-for-profit agencies with whom it contracts to provide a full array of additional mental health programs including advocacy, education, respite, 24-hour crisis counseling, outreach, referral, training, case management, employment, housing, alcohol and substance abuse services, and homeless services. In addition, the department contracts for a full range of services to individuals affected by mental retardation/developmental disabilities. These services include recreation mainstreaming, employment, speech therapy, occupational therapy, physical therapy, and counseling.

Mental Health Department Staff, 2004

Commissioner (1.0 FTE)	Community Mental Health Nurse (8.7 FTE)
Deputy Commissioner (1.0 FTE)	Case Manager (14.0 FTE)
Supervising Psychologist (1.0 FTE)	Case Aide (.0 FTE)
Psychiatrist (2.8 FTE)	Forensic Counselor (4.0 FTE)
Nurse Practitioner (2.0 FTE)	Continuing Treatment Specialist (3.7)
Program Supervisor (7.0 FTE)	Administrative Staff (12.7 FTE)
Psychiatric Social Worker (10.0 FTE)	Systems Analyst (1.0 FTE)
	Dual Recovery Coordinator (1.0 FTE)

PLANNING AND COORDINATION

This program of the Mental Health Department is responsible for planning, developing, monitoring, improving and expanding all community-based preventative, rehabilitative and treatment services to persons with mental illness, mental retardation/developmental disabilities and alcohol/substance abuse or dependence. This program makes policy for such services and passes through state aid to private not-for-profit agencies, which provide some of these services.

		2002	2003	2004
51999	PERSONAL SERVICES	\$683,042	\$768,505	\$804,493
52299	EQUIPMENT	\$7,910	\$710	\$710
54399	SUPPLIES	\$11,275	\$11,275	\$11,275
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	(\$573,392)	(\$648,210)	(\$743,104)
58900	EMPLOYEE BENEFITS	\$177,591	\$207,496	\$313,752
Total Expense		\$306,426	\$339,776	\$387,126
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	\$219,366	\$264,776	\$218,938
44999	FEDERAL AID	0	\$75,000	\$168,188
Total Revenue		\$219,366	\$339,776	\$387,126
Total County Cost		\$87,060	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		\$87,060	0	0

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MENTAL HEALTH AGENCIES

The Mental Health Department contracts for mental health services with the following not-for-profit community agencies:

- Family and Children's Services provides emergency outreach services to children and adolescents, specialized mental health services to children from 0-5 and their families, and respite and supportive counseling for older adults affected by mental illness and their families.
- The Mental Health Association provides advocacy, support groups, education, information and referral concerning mental health issues and services to adults and families.
- Unity House primarily provides support services to persons with mental illness who are served in a community group home.
- Suicide Prevention provides a 24-hour hotline for individuals in crisis, educational programs regarding stress and trauma, and post-vention services for individuals and groups affected by traumatic events.
- The Tompkins County Chapter of the American Red Cross operates a homeless shelter. County funding provides additional short-term case management for individuals who come to the shelter and who may have mental health problems. These individuals frequently have multiple problems, and this service works cooperatively with other services and mental health providers as well as managing the immediate crisis needs associated with homelessness.
- Lakeview Mental Health Services provides direct rent subsidies and support services for persons affected by serious and persistent mental illness.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$930,790	\$1,019,885	\$1,033,472
Total Expense		\$930,790	\$1,019,885	\$1,033,472
42799	MISCELL LOCAL SOURCES	\$54,423	\$54,423	\$60,181
43999	STATE AID	\$817,205	\$906,300	\$916,341
44999	FEDERAL AID	\$35,526	\$35,526	\$36,680
Total Revenue		\$907,154	\$996,249	\$1,013,202
Total County Cost		\$23,636	\$23,636	\$20,270
55000	ROLLOVER	0	0	0
Total Authorized Spending		\$23,636	\$23,636	\$20,270

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MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES AGENCIES

The Mental Health Department contracts with the following agencies for provision of services to individuals with mental retardation or developmental disabilities:

- Challenge Industries provides support and training to individuals affected by severe mental illness to identify and achieve employment related goals. The range of services offered are: career exploration, values clarification, skill and interest identification, exposure to work settings, pre-employment skill building, resume development, interviewing skills, community employer networking, work try-outs, job placement, volunteer placement, on- and off-work site support, benefits advisement, and referrals to other employment related services.
- The Ithaca Youth Bureau operates the recreation mainstreaming services that provide programming for youth and adults with developmental disabilities. Activities include highly structured day camp opportunities, mainstream camp opportunities, mainstream fitness activities for adults, and choral and dance opportunities for youth and adults.
- The Franziska Racker Centers provide a wide range of services to children and adults who face the challenges of mental retardation and developmental disabilities as well as mental illness. This funding provides a variety of clinical and rehabilitative services as well as specialized housing services for persons affected by mental retardation and developmental disabilities.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$1,089,347	\$1,151,416	\$1,103,411
Total Expense		\$1,089,347	\$1,151,416	\$1,103,411
43999	STATE AID	\$820,570	\$882,639	\$904,634
Total Revenue		\$820,570	\$882,639	\$904,634
Total County Cost		\$268,777	\$268,777	\$198,777
55000	ROLLOVER	0	0	0
Total Authorized Spending		\$268,777	\$268,777	\$198,777

ALCOHOL & SUBSTANCE ABUSE SERVICES AGENCIES

The Mental Health Department contracts with the following non-profit agencies for provision of services:

- The Alcohol and Drug Council provides a range of alcohol/substance abuse/dependency services including outpatient alcoholism and substance abuse services, some psychiatry services for individuals with mental health and chemical addictions and prevention education programs for the community at large.
- The Board of Cooperative Educational Services (BOCES) provides school-based prevention and education programs dealing with the use, effects and risks associated with alcohol and other drug use and abuse. This program serves children and adolescents within various Tompkins County school districts.
- Cayuga Addiction Recovery Services provides a range of alcohol/substance abuse/dependency services. Services provided include outpatient alcoholism and substance abuse services, long-term residential treatment services and a supportive apartment program.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$1,684,045	\$1,316,259	\$1,316,259
Total Expense		\$1,684,045	\$1,316,259	\$1,316,259
43999	STATE AID	\$1,657,265	\$1,258,479	\$1,258,479
Total Revenue		\$1,657,265	\$1,258,479	\$1,258,479
Total County Cost		\$26,780	\$57,780	\$57,780
55000	ROLLOVER	0	0	0
Total Local Spending		\$26,780	\$57,780	\$57,780

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CLINIC SERVICES

The Mental Health Clinic provides a wide variety of mental health services for the citizens of Tompkins County. These services include: individual and group therapy, medication management, psychiatric evaluations, psychological testing, emergency outreach, forensic services. It is highly integrated with various levels of case management and day treatment services that are also County-operated and in the same facility. This program provides services to people of all ages, from children to older adults, affected by a wide range of mental health challenges. It is the primary provider of clinical services to families and individuals affected by serious mental illness in Tompkins County.

		2002	2003	2004
51999	PERSONAL SERVICES	\$1,796,411	\$1,850,240	\$2,196,593
52299	EQUIPMENT	0	0	0
54399	SUPPLIES	\$17,897	\$17,897	\$21,197
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$569,781	\$471,418	\$625,538
58900	EMPLOYEE BENEFITS	\$467,067	\$499,565	\$856,672
	Total Expense	\$2,851,156	\$2,839,120	\$3,700,000
42199	DEPARTMENTAL INCOME	\$1,849,715	\$2,227,268	\$2,759,250
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	\$503,914	\$281,723	\$500,496
44999	FEDERAL AID	\$75,000	0	\$4,421
	Total Revenue	\$2,428,629	\$2,508,991	\$3,264,167
	Total County Cost	\$422,527	\$330,129	\$435,833
55000	ROLLOVER	0	0	0
	Total Local Spending	\$422,527	\$330,129	\$435,833

CONTINUING DAY TREATMENT

The Skylight Club is a Mental Health Department day treatment program that provides a comprehensive array of services to address the needs of adults who have severe and persistent mental illness. This program helps them to improve, restore and sustain clients' functioning so that they can live productively in the community. It also addresses the needs of their families and support systems, helping them to manage more effectively the short- and long-term effects of their family member's mental illness. Individuals can participate up to five hours a day, five days a week.

		2002	2003	2004
51999	PERSONAL SERVICES	\$382,570	\$429,808	\$352,178
52299	EQUIPMENT	\$5,100	\$5,052	\$5,052
54399	SUPPLIES	\$8,400	\$8,400	\$8,400
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$211,512	\$112,921	\$125,969
58900	EMPLOYEE BENEFITS	0	\$116,048	\$137,350
	Total Expense	\$607,582	\$672,229	\$628,949
42199	DEPARTMENTAL INCOME	\$548,485	\$613,579	\$570,000
43999	STATE AID	\$59,097	\$58,650	\$58,949
	Total Revenue	\$607,582	\$672,229	\$628,949
	Total County Cost	0	0	0
55000	ROLLOVER	0	0	0
	Total Local Spending	0	0	0

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CASE MANAGEMENT

The Mental Health Department's Community Support Services (CSS) program provides comprehensive case management services to persons with significant mental health problems. Two levels of service are provided: Supported Case Management and Intensive Case Management. Direct services include financial management, assistance with finding and maintaining housing, nutrition, referrals to and coordination of medical and other mental health services, protection, advocacy, supportive counseling, and any other supportive services that assist clients in maintaining a higher quality of life in the community and foster the ability to live as independently as possible. This program provides services to adults (18+) including persons with multiple disabilities such as mental illness and chemical addictions and/or mental retardation. Issues such as homelessness, repeat hospitalizations, and legal difficulties are common problems. Virtually all clients are affected by a serious and persistent mental illness.

		2002	2003	2004
51999	PERSONAL SERVICES	\$656,549	\$645,151	\$422,573
52299	EQUIPMENT	\$17,280	0	0
54399	SUPPLIES	\$5,200	\$5,200	\$1,900
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$330,318	\$374,685	\$331,346
58900	EMPLOYEE BENEFITS	\$170,708	\$174,190	\$164,804
Total Expense		\$1,180,055	\$1,199,226	\$920,623
42199	DEPARTMENTAL INCOME	\$591,857	\$674,537	\$531,561
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	\$588,198	\$524,689	\$389,062
Total Revenue		\$1,180,055	\$1,199,226	\$920,623
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Authorized Spending		0	0	0

PSYCHIATRIC EXPENSE

This budget item provides mandated county payment for the cost of hospitalizing persons considered to be incompetent to stand trial, and of Tompkins County jail inmates.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$85,000	\$85,000	\$85,000
Total Expense		\$85,000	\$85,000	\$85,000
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$85,000	\$85,000	\$85,000
55000	ROLLOVER	0	0	0
Total Local Spending		\$85,000	\$85,000	\$85,000

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Health Department

Alice Cole, Director
 401 Harris B Dates Drive Ithaca NY 14850
 Email: acole@tomkins-co.org Phone: 274-6674
 Website: http://www.tomkins-co.org/health

The mission of the Tompkins County Health Department (TCHD) is to promote, protect, preserve, and improve the health of the people of Tompkins County. The Department achieves its mission through collaboration with local providers, social service agencies, schools, business and individuals. As a full service health department TCHD provides a range of services: The Department is responsible for communicable disease surveillance, investigation and reporting. The Environmental Health (EH) division monitors and ensures drinking water quality, safety of recreational and food preparation facilities; investigates rabies, lead and other environmental exposures; regulates on-site sewage systems and residential development, environmental hazards; and enforces anti-smoking and tobacco control regulations. TCHD's pre- and post- natal care programs provide a healthy start to families and children; and TCHD ensures that children with special health care needs receive necessary services. Tompkins County Home Health Care is a certified home health care agency that provides skilled nursing and other services to homebound patients regardless of their ability to pay. Prevention of chronic diseases such as cancer, heart disease and diabetes through education and community collaboration encourages public health and wellness. Through the Community Health Assessment and management of population based data, TCHD helps to establish local health priorities thereby strengthening the local health care system and maintaining health status. Forensic services are provided via a Medical Examiner to determine cause of death through investigation and certification. Bioterrorism preparation and response is accomplished by means of a Health Related Emergency Operations Plan and public education. The Vital Records Unit administers the system of vital statistic registration of birth and death certificates.

Health Department Staff, 2004

- | | |
|---|---|
| Public Health Director (1.0 FTE) | Early Intervention Director (1.0 FTE) |
| Public Health Administrator (1.0 FTE) | Director of Patient Services (1.0 FTE) |
| Medical Director (0.25 FTE) | Physical Therapist (1.0 FTE) |
| Team Leader (3.0 FTE) | Health Education/Promotion Director (1.0 FTE) |
| Sr. Public Health Engineer (1.0 FTE) | Family and Children's Outreach Worker (0.5 FTE) |
| Public Health Engineer (1.0 FTE) | WIC Staff (6.68 FTE) |
| Sr. Public Health Sanitarian (4.0 FTE) | Systems Analyst (1.0 FTE) |
| Public Health Sanitarian (8.0 FTE) | Community Health Nurse (17.3 FTE) |
| Health and Safety Coordinator (1.0 FTE) | Community Health Nurse Supervisor (2.0FTE) |
| Deputy Medical Examiner (0.20 FTE) | Director of Preschool Special Ed (1.0 FTE) |
| Planner/Evaluator (1.0 FTE) | Deputy Registrar of Vital Records 1.0 FTE) |
| | Clerical Support Staff (16.87 FTE) |

EDUCATION OF HANDICAPPED CHILDREN

This mandated Health Department program provides educational services to children ages 3 -5 that are cognitive, developmentally or physically delayed, with the goal of preventing more costly future services. Funds are paid to a variety of organizations (e.g. Franziska Racker Centers, public school districts, Birnie Bus Service) and to individuals providing transportation, education programs and itinerant services, such as speech therapy, and physical therapy.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$2,650,000	\$2,650,000	\$2,500,000
Total Expense		\$2,650,000	\$2,650,000	\$2,500,000
42199	DEPARTMENTAL INCOME	\$50,000	\$100,000	\$150,000
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	\$1,547,000	\$1,517,250	\$1,398,250
Total Revenue		\$1,597,000	\$1,617,250	\$1,548,250
Total County Cost		\$1,053,000	\$1,032,750	\$951,750
55000	ROLLOVER	0	0	0
Total Local Spending		\$1,053,000	\$1,032,750	\$951,750

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PLANNING & COORD. CHILDREN W/ SPECIAL NEEDS

This Health Department program provides the administrative support to seek reimbursement from the state and federal governments to reduce the county cost of Early Intervention, Education of Handicapped Children, and Physically Handicapped Children's Treatment service programs. The program also provides service coordination for children and families enrolled in the Early Intervention program, and acts as a referral source in linking families to appropriate services.

		2002	2003	2004
51999	PERSONAL SERVICES	\$438,413	\$410,613	\$429,262
52299	EQUIPMENT	\$16,239	\$2,000	\$2,000
54399	SUPPLIES	\$10,790	\$7,590	\$8,200
55000	ROLLOVER	(\$9,310)	(\$17,313)	(\$19,781)
57100	CONTRACTUAL	\$35,418	\$33,365	\$33,897
58900	EMPLOYEE BENEFITS	\$113,987	\$110,866	\$167,412
Total Expense		\$605,537	\$547,121	\$620,990
42199	DEPARTMENTAL INCOME	\$40,000	\$65,000	\$80,000
42699	SALE OF PROPERTY/COMPEN F	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	\$136,434	\$109,484	\$125,284
44999	FEDERAL AID	\$34,000	\$34,000	\$44,000
Total Revenue		\$210,434	\$208,484	\$249,284
Total County Cost		\$395,103	\$338,637	\$371,706
55000	ROLLOVER	\$9,310	\$17,313	*\$0
Total Local Spending		\$404,413	\$355,950	\$371,706

*Rollover amount of \$19,781 was returned to the general fund

PHYSICALLY HANDICAPPED CHILDRENS TREATMENT

This Health Department program provides financial assistance to families for medical evaluations and treatment of children with chronic illnesses and who meet program and eligibility requirements. The program provides services from birth to age 21.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$12,000	\$8,000	\$8,000
Total Expense		\$12,000	\$8,000	\$8,000
42199	DEPARTMENTAL INCOME	\$1,000	\$500	\$200
43999	STATE AID	\$5,500	\$3,750	\$3,900
Total Revenue		\$6,500	\$4,250	\$4,100
Total County Cost		\$5,500	\$3,750	\$3,900
55000	ROLLOVER	0	0	0
Total Local Spending		\$5,500	\$3,750	\$3,900

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EARLY INTERVENTION - 0-2

This mandated Health Department program serves children with special needs, age 0-2, who are referred for evaluations and who meet eligibility criteria. The goal is to prepare children for entry in the educational system and to prepare families for their ongoing care responsibilities. Services include speech, physical and occupational therapies, special education, social work, nursing, transportation, respite, psychologist, nutritionist, evaluation services, adaptive equipment, and assistive technology. Funds are paid to a variety of individuals and organizations providing the services.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$700,000	\$875,500	\$1,250,000
Total Expense		\$700,000	\$875,500	\$1,250,000
42199	DEPARTMENTAL INCOME	\$231,000	\$400,000	\$525,000
43999	STATE AID	\$234,000	\$237,750	\$362,500
44999	FEDERAL AID	\$10,000	\$12,000	\$16,000
Total Revenue		\$475,000	\$649,750	\$903,500
Total County Cost		\$225,000	\$225,750	\$346,500
55000	ROLLOVER	0	0	0
Total Local Spending		\$225,000	\$225,750	\$346,500

ENVIRONMENTAL HEALTH

The Health Department's Environmental Health Division's goals are to fulfill the community need for: safe and plentiful drinking water; safe food served at public establishments; safely designed and operated public swimming pools, beaches, children's camps, hotels/motels, and residential developments; neighborhoods protected from disease and nuisances of untreated and exposed sewage; and protection from rabies deaths and chemical exposures. The division investigates childhood lead poisoning, tobacco smoking and sales complaints, indoor air quality, and other public health nuisances. The Division implements the Neighbor Notification Law for pesticides and educates the public and regulated facilities about environmental health issues.

		2002	2003	2004
51999	PERSONAL SERVICES	\$683,736	\$712,213	\$713,776
52299	EQUIPMENT	\$56,580	\$7,425	\$5,425
54399	SUPPLIES	\$12,500	\$11,550	\$9,870
55000	ROLLOVER	(\$28,929)	(\$31,722)	0
57100	CONTRACTUAL	\$116,938	\$96,231	\$91,956
58900	EMPLOYEE BENEFITS	\$177,771	\$192,298	\$278,373
Total Expense		\$1,018,596	\$987,995	\$1,099,400
42199	DEPARTMENTAL INCOME	\$147,115	\$150,580	\$238,760
42639	FINES & FORFEITURES	\$6,000	\$10,000	\$10,000
42799	MISCELL LOCAL SOURCES	\$3,500	\$2,500	\$2,801
43999	STATE AID	\$215,999	\$203,780	\$201,435
44999	FEDERAL AID	0	0	0
Total Revenue		\$372,614	\$366,860	\$452,996
Total County Cost		\$645,982	\$621,135	\$646,404
55000	ROLLOVER	\$28,929	\$31,722	0
Total Local Spending		\$674,911	\$652,857	\$646,404

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OCCUPATIONAL HEALTH & SAFETY

The Health Department's Occupational Health and Safety program is a comprehensive health and safety program, to include supervision of County departmental safety training activities and conducting training on specific safety concerns or hazards; ensure that the requirements of local, state, and federal mandates and guidelines are met for the protection of employees, clients and the public when planning, implementing and coordinating all safety efforts. The program also provides ergonomic assessments and assistance to County departments, and hearing tests for County and other municipal Public Works departments.

	2002	2003	2004
51999 PERSONAL SERVICES	\$45,515	\$47,393	\$48,970
54399 SUPPLIES	\$3,950	\$2,664	\$1,100
55000 ROLLOVER	0	0	0
57100 CONTRACTUAL	\$11,235	\$9,269	\$6,079
58900 EMPLOYEE BENEFITS	\$11,834	\$12,796	\$19,098
Total Expense	\$72,534	\$72,122	\$75,247
42799 MISCELL LOCAL SOURCES	\$54,324	\$54,324	\$58,402
43999 STATE AID	\$18,210	\$17,798	\$16,845
Total Revenue	\$72,534	\$72,122	\$75,247
Total County Cost	0	0	0
55000 ROLLOVER	0	0	0
Total Local Spending	\$72,534	\$72,122	\$75,247

MEDICAL EXAMINER PROGRAM

This program provides forensic medical services to determine cause of death. Services include autopsies, laboratory, and radiology. In addition, this program covers the cost of transportation from the scene to the morgue and authorized autopsy facilities.

	2002	2003	2004
55000 ROLLOVER	0	0	0
57100 CONTRACTUAL	\$42,800	\$66,275	\$70,500
Total Expense	\$42,800	\$66,275	\$70,500
43999 STATE AID	\$12,840	\$19,883	\$21,150
Total Revenue	\$12,840	\$19,883	\$21,150
Total County Cost	\$29,960	\$46,392	\$49,350
55000 ROLLOVER	0	0	0
Total Local Spending	\$29,960	\$46,392	\$49,350

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VITAL RECORDS & MEDICAL EXAMINER

This Health Department program provides timely copies of birth and death certificates. All requests for records of this nature would be forwarded to Albany if this local office were not in existence. The department is also able to use the statistical data for planning interventions and assessing a variety of health indicators.

The Medical Examiner oversees the process of forensic medical services to determine cause of death through appropriate investigation and certification by a forensic pathologist. In addition, the Medical Examiner may provide epidemiological data and community education as required, including advocating for changes as needed (e.g. suicide prevention education, improvement of traffic patterns at a hazardous intersection).

		2002	2003	2004
51999	PERSONAL SERVICES	\$56,781	\$41,324	\$45,980
52299	EQUIPMENT	0	0	0
54399	SUPPLIES	\$2,125	\$1,200	\$700
55000	ROLLOVER	0	(\$6,167)	0
57100	CONTRACTUAL	\$39,324	\$37,753	\$34,245
58900	EMPLOYEE BENEFITS	\$14,493	\$11,157	\$17,932
Total Expense		\$112,723	\$85,267	\$98,857
42199	DEPARTMENTAL INCOME	\$50,000	\$52,000	\$79,000
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	\$18,623	\$12,836	\$12,839
Total Revenue		\$68,623	\$64,836	\$91,839
Total County Cost		\$44,100	\$20,431	\$7,018
55000	ROLLOVER	0	\$6,167	0
Total Local Spending		\$44,100	\$26,598	\$7,018

WOMENS, INFANTS & CHILDRENS PROGRAM (WIC)

The WIC Supplemental Nutrition Program is a federally-funded program operated by the Health Department. The nutritional status of families with limited resources is improved by providing nutritious foods and basic nutrition education to women and their children under age five. Pregnant and breastfeeding women are counseled on ways to improve their dietary intake, and to avoid smoking, drugs and alcohol, thus improving their chances for a healthy baby, and reducing costly care of sick or low-birth-weight infants.

		2002	2003	2004
51999	PERSONAL SERVICES	\$214,352	\$226,854	\$227,340
52299	EQUIPMENT	\$700	\$600	\$500
54399	SUPPLIES	\$5,277	\$4,644	\$6,000
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$30,391	\$30,182	\$33,668
58900	EMPLOYEE BENEFITS	\$55,732	\$61,251	\$88,663
Total Expense		\$306,452	\$323,531	\$356,171
44999	FEDERAL AID	\$306,452	\$323,531	\$356,171
Total Revenue		\$306,452	\$323,531	\$356,171
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	0

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COMMUNITY HEALTH SERVICES

The Community Health Services Division of the Health Department consists of the following programs: Health Promotion, Maternal/Child Services, Medicaid Obstetric & Maternal Services (MOMS), HIV Anonymous Counseling and Testing, Communicable Disease case investigation and follow up, childhood and adult Immunization services, and a Certified Home Health Care Agency (CHHA). Programs meet the public need for professional and supportive home visits for medical conditions; enhancement and support of existing obstetrical services for families; cancer, diabetes and heart disease prevention; and tobacco control education and health promotion. The division maintains data on local health services and population health that help to set local health priorities.

		2002	2003	2004
51999	PERSONAL SERVICES	\$1,418,597	\$1,376,264	\$1,277,108
52299	EQUIPMENT	\$66,170	\$8,943	\$200
54399	SUPPLIES	\$116,750	\$137,794	\$113,514
55000	ROLLOVER	(\$33,706)	(\$102,636)	0
57100	CONTRACTUAL	\$780,126	\$730,682	\$684,707
58900	EMPLOYEE BENEFITS	\$368,835	\$371,591	\$498,072
Total Expense		\$2,716,772	\$2,522,638	\$2,573,601
42199	DEPARTMENTAL INCOME	\$1,733,280	\$1,533,775	\$1,389,578
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	\$125,825	\$104,392	\$125,733
44999	FEDERAL AID	\$69,589	\$105,783	\$71,444
Total Revenue		\$1,928,694	\$1,743,950	\$1,586,755
Total County Cost		\$788,078	\$778,688	\$986,846
55000	ROLLOVER	\$33,706	\$102,636	0
Total Local Spending		\$821,784	\$881,324	\$986,846

PLANNING & COORDINATION - PUBLIC HEALTH

This program provides resources and oversight to the Health Department for efficient and optimal functioning of each division and program, according to state and federal rules and regulations. CDC funds for Bioterrorism Preparedness are managed through this program.

		2002	2003	2004
51999	PERSONAL SERVICES	\$310,015	\$333,549	\$344,008
52299	EQUIPMENT	\$2,960	\$6,000	0
54399	SUPPLIES	\$7,700	\$9,300	\$8,700
55000	ROLLOVER	0	(\$32,312)	0
57100	CONTRACTUAL	\$136,957	\$199,681	\$190,248
58900	EMPLOYEE BENEFITS	\$80,604	\$90,058	\$134,164
Total Expense		\$538,236	\$606,276	\$677,120
42199	DEPARTMENTAL INCOME	\$200	\$200	\$100
43999	STATE AID	\$448	0	0
44999	FEDERAL AID	0	\$86,703	\$111,501
Total Revenue		\$648	\$86,903	\$111,601
Total County Cost		\$537,588	\$519,373	\$565,519
55000	ROLLOVER	0	\$32,312	0
Total Local Spending		\$537,588	\$551,685	\$565,519

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PUBLIC HEALTH – STATE AID

This program reflects the Public Health Work State Aid for the Department. State Aid is calculated based on approved activities in our Municipal Health Services Plan and based on our State Aid Application.

	2002	2003	2004
55000 ROLLOVER	0	0	0
Total Expense	0	0	0
43999 STATE AID	\$998,852	\$1,027,887	\$957,022
Total Revenue	\$998,852	\$1,027,887	\$957,022
Total County Cost	\$998,852	\$1,027,887	\$957,022
55000 ROLLOVER	0	0	0
Total Local Spending	\$998,852	\$1,027,887	\$957,022

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Social Services, Department of

Patricia Carey, Commissioner
320 W State Street Ithaca NY 14850
Email: pcarey@tompkins-co.org Phone: 274-5251
Website: <http://www.tompkins-co.org/departments>

The Department of Social Services (DSS) is responsible for providing benefits and services to sustain families and individuals in need, and to assist them in achieving independence. This is accomplished by meeting eligible recipients' basic needs for food, clothing, and shelter, and helping them become self-sufficient through employment services, training, day care, paternity establishment and enforcement of child support, and other programs. DSS also provides services to at-risk families, children, and adults, and maintains a foster care and adoption program. DSS administers mandated Medicaid access to health care.

Department of Social Services Staff, 2004

Commissioner (1.0 FTE)	Facilities and Security Manager (1.0 FTE)
Director of Administrative Services (1.0 FTE)	Microcomputer Specialist (1.0 FTE)
Director of Services (1.0 FTE)	Senior Financial Investigator (1.0 FTE)
Director of Eligibility (1.0 FTE)	Financial Investigator (7.0 FTE)
Social Services Attorney (2.8 FTE)	Administrative Assistant (4.0 FTE)
Long Term Care Coordinator (1.0 FTE)	Social Welfare Examiner (33.0 FTE)
Coordinator of Child Support Enforcement (1.0 FTE)	Casework Assistant (1.0 FTE)
Head Social Welfare Examiner (1.0 FTE)	Security Officer (1.8 FTE)
Senior Welfare Examiner (1.0 FTE)	Principal Account Clerk/Typist (1.0 FTE)
Accounting Supervisor (1.0 FTE)	Secretary (1.0 FTE)
Case Supervisor (6.0 FTE)	Youth Care Worker (1.0 FTE)
Staff Development and Quality Supervisor (1.0 FTE)	Senior Data Entry Operator (1.0 FTE)
Emergency Services Coordinator (1.0 FTE)	Senior Account Clerk/Typist (3.0 FTE)
Systems Analyst (1.0 FTE)	Senior Typist (1.0 FTE)
Managed Care Coordinator (0.5 FTE)	Case Aide (4.0 FTE)
Senior Caseworker (18.0 FTE)	Account Clerk/Typist (4.0 FTE)
Caseworker (15.0 FTE)	Data Entry Machine Operator (2.0 FTE)
Registered Professional Nurse (1.0 FTE)	Keyboard Specialist (14.00 FTE)
Legal Unit Administrator (1.0 FTE)	Receptionist (3.0 FTE)
Welfare Investigator (1.0 FTE)	Clerk (3.0 FTE)
Principal Social Welfare Examiner (5.0 FTE)	Program Specialist (1.0 FTE)
Senior Social Welfare Examiner (16.0 FTE)	Senior Clerk (1.0 FTE)

ECONOMIC SECURITY

This program supports several mandated budget items such as: cash assistance for poor persons, primarily adults; federally-funded fuel assistance payments for low-income households; assists people in meeting their basic needs for food and seeks further to help them become self supporting; emergency assistance to aged, blind or disabled individuals who are eligible for or receiving federal supplemental security income benefits; subsidizes child care for children of working parents and those engaged in education or training to increase their self-sufficiency; provides cash assistance for eligible families with children. Federal, state, and local governments share the costs.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$7,776,000	\$8,614,000	\$10,127,912
Total Expense		\$7,776,000	\$8,614,000	\$10,127,912
42199	DEPARTMENTAL INCOME	\$812,600	\$861,000	\$943,560
42799	MISCELL LOCAL SOURCES	\$10,000	\$16,000	\$26,120
43999	STATE AID	\$2,603,200	\$2,918,506	\$3,245,507
44999	FEDERAL AID	\$2,813,880	\$3,119,988	\$3,250,600
Total Revenue		\$6,239,680	\$6,915,494	\$7,465,787
Total County Cost		\$1,536,320	\$1,698,506	\$2,662,125
55000	ROLLOVER	0	0	0
Total Local Spending		\$1,536,320	\$1,698,506	\$2,662,125

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SERVICES TO CHILDREN, FAMILIES, AND ADULTS

This mandated program provides payment for foster care, adoption subsidies, and miscellaneous expenditures made on behalf of children in foster care; provides payment for any type of foster care or detention for youth who are alleged to have committed a juvenile delinquent offense and who are not housed in a state-operated facility; local cost of supporting youth who are detained in state-operated facilities; covers payments made on behalf of eligible special needs residents of family-type homes.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$3,667,000	\$4,083,000	\$4,355,261
Total Expense		\$3,667,000	\$4,083,000	\$4,355,261
42199	DEPARTMENTAL INCOME	\$67,200	\$97,000	\$133,092
42799	MISCELL LOCAL SOURCES	\$29,000	\$31,000	\$7,834
43999	STATE AID	\$1,431,746	\$254,256	\$375,588
44999	FEDERAL AID	\$1,362,900	\$1,573,000	\$1,663,764
Total Revenue		\$2,890,846	\$1,955,256	\$2,180,278
Total County Cost		\$776,154	\$2,127,744	\$2,174,983
55000	ROLLOVER	0	0	0
Total Local Spending		\$776,154	\$2,127,744	\$2,174,983

MEDICAID PROGRAMS

This program is mandated and shows the local cost of Medicaid expenditures made at the state level on behalf of poor persons in Tompkins County, as well as provides medical assistance payments, primarily for transportation to and from medical appointments or facilities. Payments are made at the local level on behalf of poor persons in Tompkins County.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$8,220,000	\$11,026,000	\$12,180,585
Total Expense		\$8,220,000	\$11,026,000	\$12,180,585
42199	DEPARTMENTAL INCOME	\$450,000	\$450,000	\$680,000
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	\$1,420,000	\$3,080,000	\$2,378,091
44999	FEDERAL AID	\$30,000	\$60,000	\$121,000
Total Revenue		\$1,840,000	\$3,470,000	\$2,937,091
Total County Cost		\$6,380,000	\$7,556,000	\$9,243,494
55000	ROLLOVER	0	0	0
Total Local Spending		\$6,380,000	\$7,556,000	\$9,243,494

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DSS – PLANNING & COORDINATION

This is the administrative component of the Department of Social Services (DSS), which both leads and supports the approved programs that are the organization's reason for existence.

		2002	2003	2004
51999	PERSONAL SERVICES	\$6,353,571	\$6,411,076	\$6,610,772
52299	EQUIPMENT	\$111,410	\$92,200	\$80,150
54399	SUPPLIES	\$126,656	\$80,750	\$84,000
55000	ROLLOVER	(\$161,662)	(\$267,070)	(\$383,417)
57100	CONTRACTUAL	\$2,968,867	\$2,958,093	\$3,522,631
58900	EMPLOYEE BENEFITS	\$1,651,928	\$1,718,129	\$2,578,201
Total Expense		\$11,050,770	\$10,993,178	\$12,492,337
42199	DEPARTMENTAL INCOME	\$167,000	\$168,000	\$185,554
42799	MISCELL LOCAL SOURCES	0	0	\$65,626
43999	STATE AID	\$2,872,719	\$3,331,898	\$3,412,516
44999	FEDERAL AID	\$5,856,917	\$5,637,038	\$6,410,657
Total Revenue		\$8,896,636	\$9,136,936	\$10,074,353
Total County Cost		\$2,154,134	\$1,856,242	\$2,417,984
55000	ROLLOVER	\$161,662	\$267,070	\$383,417
Total Local Spending		\$2,315,796	\$2,123,312	\$2,801,401

Reader-Friendly Budget 2004

Office for the Aging

Irene Stein, Director

320 North Tioga Street Ithaca NY 14850

Email: istein@tom-pkins-co.org Phone: 274-5485

Website: <http://www.tom-pkins-co.org/cofa>

The mission of the Tom-pkins County Office for the Aging (COFA) is to assist the senior population of Tom-pkins County to remain independent in their homes as long as is possible and appropriate, and with a decent quality of life and human dignity. COFA seeks to make life better for older people, and with the help of its advisory committee, to keep seniors informed about events and issues that affect their lives. Through close cooperation with other community organizations, COFA strives for a network of services that promotes independent living for all seniors. Services are offered directly through the Office for the Aging and through subcontracts with community agencies. Of special concern are the needs of minorities, low income persons, frail elderly, and those who are living alone. The Tom-pkins County Office for the Aging receives funding from the Federal government through the Older American's Act, from the New York State Office for the Aging, from Tom-pkins County, from fees, and from charitable contributions.

Office for the Aging Staff, 2004

Director (1.0 FTE)
Senior Account Clerk/Typist (1.07 FTE)
Principal Account Clerk/Typist (1.0 FTE)
Account Clerk/Typist (0.5 FTE)

Aging Services Specialist (2.55 FTE)
Outreach Worker (2.0 FTE)
Aging Services Planner (1.0 FTE)
Dietitian (.23 FTE)

SUPPORTIVE SERVICES

This federally funded program, administered by the Office for the Aging, provides subsidized employment for low-income older workers as training for an unsubsidized placement. The Office for the Aging provides services, information, and referrals to maintain the county's elderly population in independent living as long as possible and appropriate, and with an acceptable quality of life.

		2002	2003	2004
51999	PERSONAL SERVICES	\$304,353	\$294,381	\$296,520
52299	EQUIPMENT	\$1,185	0	\$3,120
54399	SUPPLIES	\$6,643	\$5,090	\$5,401
55000	ROLLOVER	0	(\$31,199)	(\$3,120)
57100	CONTRACTUAL	\$93,608	\$91,851	\$91,225
58900	EMPLOYEE BENEFITS	\$74,848	\$75,841	\$109,430
Total Expense		\$480,637	\$435,964	\$502,576
42199	DEPARTMENTAL INCOME	\$10,750	\$10,750	\$15,063
42799	MISCELL LOCAL SOURCES	\$19,645	\$18,645	\$23,234
42899	INTERFUND REVENUES	0	0	0
43999	STATE AID	\$96,397	\$100,295	\$100,495
44999	FEDERAL AID	\$124,855	\$138,729	\$134,972
Total Revenue		\$251,647	\$268,419	\$273,764
Total County Cost		\$228,990	\$167,545	\$228,812
55000	ROLLOVER	0	(\$31,199)	(\$3,120)
Total Authorized Spending		\$228,990	\$198,744	\$231,932

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FOOD PROGRAMS

This Office for the Aging budget item shows federal reimbursement for part of the cost of each meal provided to seniors in the food program.

	2002	2003	2004
51999 PERSONAL SERVICES	\$10,947	\$11,243	\$11,579
54399 SUPPLIES	\$60	0	0
55000 ROLLOVER	0	(\$9,819)	0
57100 CONTRACTUAL	\$564,177	\$534,473	\$527,531
58900 EMPLOYEE BENEFITS	\$2,846	\$3,036	\$4,516
Total Expense	\$578,030	\$538,933	\$543,626
42799 MISCELL LOCAL SOURCES	0	0	0
43999 STATE AID	\$129,268	\$128,913	\$128,886
44999 FEDERAL AID	\$188,497	\$196,940	\$205,606
Total Revenue	\$317,765	\$325,853	\$334,492
Total County Cost	\$260,265	\$213,080	\$209,134
55000 ROLLOVER	0	\$9,819	0
Total Local Spending	\$260,265	\$222,899	\$209,134

EXPANDED IN-HOME SERVICES

The Expanded In-Home Services for the Elderly Program (EISEP) is an of the Office for the Aging program that provides base management, personal care and housekeeping/chore services are provided with a goal of maintaining disabled seniors in their homes as long a possible. This program assists family members and others who care for the elderly in their own homes.

	2002	2003	2004
51999 PERSONAL SERVICES	\$30,794	\$26,364	\$35,152
54399 SUPPLIES	\$126	\$50	\$200
55000 ROLLOVER	0	(\$13,532)	(\$32,091)
57100 CONTRACTUAL	\$302,439	\$309,310	\$310,175
58900 EMPLOYEE BENEFITS	\$8,006	\$7,118	\$13,709
Total Expense	\$341,365	\$329,310	\$327,145
42799 MISCELL LOCAL SOURCES	\$1,500	\$1,500	\$1,500
43999 STATE AID	\$100,071	\$101,444	\$101,444
44999 FEDERAL AID	\$25,000	\$28,000	\$30,469
Total Revenue	\$126,571	\$130,944	\$133,413
Total County Cost	\$214,794	\$198,366	\$193,732
55000 ROLLOVER	0	(\$13,532)	(\$32,091)
Total Authorized Spending	\$214,794	\$211,898	\$225,823

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PERSONAL EMERGENCY RESPONSE SYSTEM (PERS)

PERS is an Office for the Aging program that provides medical alert equipment to summon assistance. It is provided to seniors in danger of falling or becoming unconscious, and helps seniors remain in independent living as long as possible.

		2002	2003	2004
51999	PERSONAL SERVICES	\$15,059	\$23,564	\$26,233
52299	EQUIPMENT	\$2,370	0	0
54399	SUPPLIES	\$1,330	\$1,530	\$500
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$5,087	\$5,794	\$5,042
58900	EMPLOYEE BENEFITS	\$3,915	\$6,362	\$10,231
Total Expense		\$27,761	\$37,250	\$42,006
42199	DEPARTMENTAL INCOME	\$32,000	\$37,107	\$40,000
42799	MISCELL LOCAL SOURCES	\$600	\$600	\$600
Total Revenue		\$32,600	\$37,707	\$40,600
Total County Cost		\$4,839	\$457	\$1,406
55000	ROLLOVER	0	0	0
Total Local Spending		\$4,839	\$457	\$1,406

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Youth Services, Department of

Nancy Zahler, Director
320 W State Street Ithaca NY 14850
Email: nzahler@tompkins-co.org Phone: 274-5310
Website: <http://www.tompkins-co.org/youth>

The Tompkins County Department of Youth Services provides state-regulated services to assure that all youth have access to youth development opportunities and to prevent and reduce costly behaviors. Contracted programs provide prevention, early intervention, and specialized services for youth at risk of dropping out of school; using drugs; becoming pregnant, homeless, or dependents of the child welfare or juvenile justice system. In addition to assuring that contract agencies and municipalities provide high-quality services for over 5,000 youth/year, staff also help parents, teens, and schools connect with youth programs. Staff coordinate public and private services, and help agencies and planning groups document and respond to youth needs, apply for grants, and use research to improve services. The department also assists volunteers in municipally- appointed youth commissions in every community to identify local needs, fund prevention programs, and oversee and coordinate local services.

Department of Youth Services Staff, 2004

Director (1.0 FTE)
Administrative Assistant (1.0 FTE)
Planner (0.8 FTE)
Coordinator of Community Youth Services (2.0 FTE)
Program Management Specialist (0.8 FTE)

PLANNING AND COORDINATION

County Youth Services does countywide research and youth planning, contracts with agencies and municipalities to run effective direct service youth programs for over 6,000 youth per year, and coordinates the efforts of those promoting youth development and preventing delinquency and other risk behaviors. This program includes the planning, contract management and coordination functions.

		2002	2003	2004
51999	PERSONAL SERVICES	\$130,239	\$135,107	\$140,325
52299	EQUIPMENT	\$2,000	\$1,000	\$1,000
54399	SUPPLIES	\$6,805	\$3,200	\$3,900
55000	ROLLOVER	0	0	(\$12,576)
57100	CONTRACTUAL	\$18,695	\$8,636	(\$5,304)
58900	EMPLOYEE BENEFITS	\$33,862	\$36,479	\$54,725
Total Expense		\$191,601	\$184,422	\$182,070
42199	DEPARTMENTAL INCOME	0	0	\$32,610
42799	MISCELL LOCAL SOURCES	0	0	\$48,435
43999	STATE AID	\$55,792	\$64,849	0
Total Revenue		\$55,792	\$64,849	\$81,045
Total County Cost		\$135,809	\$119,573	\$101,025
55000	ROLLOVER	0	0	\$12,576
Total Local Spending		\$135,809	\$119,573	\$113,601

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RECREATION PARTNERSHIP

Ten municipalities and the County jointly plan, finance, and oversee a set of shared recreation programs serving over 5,000 youth per year. County Youth Services collects municipal payments, contributes a share of the cost, and contracts with the Ithaca Youth Bureau and other providers on behalf of the Recreation Partnership.

		2002	2003	2004
51999	PERSONAL SERVICES	\$9,410	\$9,810	0
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$190,552	\$190,552	\$181,024
58900	EMPLOYEE BENEFITS	\$2,447	\$2,649	0
Total Expense		\$202,409	\$203,011	\$181,024
42799	MISCELL LOCAL SOURCES	\$142,914	\$142,914	\$142,914
Total Revenue		\$142,914	\$142,914	\$142,914
Total County Cost		\$59,495	\$60,097	\$38,110
55000	ROLLOVER	0	0	0
Total Local Spending		\$59,495	\$60,097	\$38,110

YOUTH PROGRAM GRANTS

Youth Programs is a group of services administered through County Youth Services. The Tompkins County Youth Board recommends how to use state and county funds to partially support effective programs that promote youth development while preventing and reducing delinquency and other risk behaviors of approximately 2,000 youth per year. The courts, schools, and the county departments of Probation and Social Services depend on the availability of programs provided by contracted agencies.

		2002	2003	2004
51999	PERSONAL SERVICES	\$28,580	\$29,806	\$31,082
55000	ROLLOVER	(\$11,900)	(\$65,569)	(\$48,233)
57100	CONTRACTUAL	\$463,813	\$458,654	\$377,494
58900	EMPLOYEE BENEFITS	\$7,431	\$8,048	\$12,122
Total Expense		\$487,924	\$430,939	\$372,465
42799	MISCELL LOCAL SOURCES	\$35,426	0	0
43999	STATE AID	\$136,754	\$152,380	\$152,178
44999	FEDERAL AID	\$22,614	\$23,240	0
Total Revenue		\$194,794	\$175,620	\$152,178
Total County Cost		\$293,130	\$255,319	\$220,287
55000	ROLLOVER	\$11,900	\$65,569	\$48,233
Total Local Spending		\$305,030	\$320,888	\$268,520

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MUNICIPAL YOUTH SERVICES GRANT

The Municipal Youth Services program is a partnership between County Youth Services and local governments to share local planning, financing, and oversight of community youth development programs to reach 4,000 youth who would not otherwise be served by schools and agencies.

	2002	2003	2004
51999 PERSONAL SERVICES	\$63,598	\$66,312	\$71,756
55000 ROLLOVER	(\$16,893)	(\$7,689)	0
57100 CONTRACTUAL	\$381,707	\$350,639	\$339,431
58900 EMPLOYEE BENEFITS	\$16,535	\$17,904	\$27,985
Total Expense	\$444,947	\$427,166	\$439,172
Total County Cost	\$444,947	\$427,166	\$439,172
55000 ROLLOVER	\$16,893	\$7,689	0
Total Local Spending	\$461,840	\$434,855	\$439,172

CITY YOUTH BUREAU

In addition to serving city youth with city funds, the Ithaca Youth Bureau is contracted by the County to run four countywide youth development programs that serve over 1,000 youth per year. Since the County is the primary funder, these programs are tracked separately. The County uses state aid to partially support a small countywide Ithaca Youth Bureau program that provides job coaching and support for youth not yet ready to seek and keep a job independently.

	2002	2003	2004
51999 PERSONAL SERVICES	\$9,410	\$9,810	\$10,227
55000 ROLLOVER	0	0	0
57100 CONTRACTUAL	\$481,382	\$336,809	\$332,065
58900 EMPLOYEE BENEFITS	\$2,447	\$2,649	\$3,989
Total Expense	\$493,239	\$349,268	\$346,281
42799 MISCELL LOCAL SOURCES	0	0	0
43999 STATE AID	\$157,655	\$115,297	\$105,076
Total Revenue	\$157,655	\$115,297	\$105,076
Total County Cost	\$335,584	\$233,971	\$241,205
55000 ROLLOVER	0	0	0
Total Local Spending	\$335,584	\$233,971	\$241,205

Total Health and Human Services Committee	\$17,759,813	\$19,044,871	\$22,792,133
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Planning, Development & Environ. Quality Committee - Agencies

Soil & Water Conservation District

Craig Schutt, District Manager
 903 Hanshaw Road Ithaca NY 14850
 Email: craigschutt@hotmail.com Phone: 257-3820/6
 Website: <http://www.tcswcd.org/>

The mission of the Tompkins County Soil and Water Conservation District is to assist citizens and units of local government in making sound decisions concerning the management of soil, water, and related natural resources. The District is governed by a Board of Directors and is operated by six full-time staff members including a District Manager, Secretary/ Treasurer, Grazing Technician, Resource Conservation Specialist, Education Coordinator and a Conservation Technician. The District staff members provide technical assistance to the residents of Tompkins County in the areas of soil, water, and other natural resource conservation issues.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$74,323	\$74,323	\$74,323
Total Expense		\$74,323	\$74,323	\$74,323
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$74,323	\$74,323	\$74,323
55000	ROLLOVER	0	0	0
Total Local Spending		\$74,323	\$74,323	\$74,323

Tompkins County Area Development

Michael Stamm, Executive Director
 200 East Buffalo Street Ithaca NY 14850
 Email: mbstamm@lightlink.com Phone: 273-0005
 Website: <http://www.tcad.org/>

Tompkins County Area Development's core mission is to retain and create quality employment opportunities for local residents as well as strengthen the local tax base. TCAD helps existing businesses to expand, helps entrepreneurs start new businesses, and attracts business to the community from other locations. Guided by its Economic Development Strategy, TCAD also seeks to improve the infrastructure that supports business development and enhances the general quality of life. This includes airport service, workforce development, sewer and water infrastructure, industrial sites, and technical support to businesses and municipalities.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$75,825	\$60,660	\$10,000
Total Expense		\$75,825	\$60,660	\$10,000
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$75,825	\$60,660	\$10,000
55000	ROLLOVER	0	0	0
Total Local Spending		\$75,825	\$60,660	\$10,000

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Tourism Promotion & Community Arts Partnership

Jackie Kippola, Staff Support to Strategic Tourism Planning Board
125 E. Court Street Ithaca NY 14850
jkippola@tompkins-co.org 607-274-5558
www.tompkins-co.org

Hotel room occupancy tax (established by Local Law No. 4 of 1989) is used to strengthen Tompkins County's tourism product and marketing to insure a healthy tourism industry in Tompkins County. The Convention and Visitors Bureau is supported by these funds, and other initiatives are also financed by this program to encourage the development of, and out-of-county marketing for, attractions, events, and activities that will increase stay-over visitors in Tompkins County. In 2004, \$105,000 will be moved from the room tax fund balance to further support the initiatives outlined above. The room tax fund balance is a result of tourism program revenues exceeding expenditures in prior years.

TOURISM PROMOTION (ROOM TAX)

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$650,000	\$979,530	\$1,245,000
Total Expense		\$650,000	\$979,530	\$1,245,000
41199	NON PROPERTY TAXES	\$650,000	\$979,530	\$1,140,000
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		\$650,000	\$979,530	\$1,140,000
Total County Cost		0	0	\$105,000
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	\$105,000

COMMUNITY ARTS PARTNERSHIP

The mission of the Community Arts Partnership (CAP) is to act as an advocate for the arts, serve the public by providing services and resources for county artists and arts organizations, and encourage collaboration among the arts, education, business, civic, and government organizations. The County's support for the Community Arts Partnership is derived totally from room tax revenues and provides unrestricted general operating support for CAP's programs and services as well as operating support for the Ticket and downtown Visitor Center at the Clinton House. In 2003, funding for CAP was moved from the County's general fund to the room tax account.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$25,000	\$25,000	0
Total Expense		\$25,000	\$25,000	0
42799	MISCELL LOCAL SOURCES	\$25,000	\$25,000	0
Total Revenue		\$25,000	\$25,000	0
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	0

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Ithaca-Tompkins County Transportation Council

Fernando De Aragon, Director
 121 E Court Street Ithaca NY 14850
 Email: fdearagon@tompkins-co.org Phone: 274-5570
 Website: <http://www.tompkins-co.org/itctc>

The Ithaca-Tompkins County Transportation Council (ITCTC) is the Metropolitan Planning Organization (MPO) for Tompkins County. The ITCTC is charged with facilitating county-wide transportation planning and is responsible for working jointly and cooperatively with all transportation related agencies in Tompkins County, to promote comprehensive inter modal transportation planning; and providing transportation related information and analyses. The ITCTC is responsible for preparing and updating the Transportation Improvement Plan, a five-year program of federally funded transportation projects; and the Transportation Long Rang Plan, a county-wide plan with a 20 year horizon. Tompkins County is the host organization for the ITCTC, which is wholly federally funded.

		2002	2003	2004
51999	PERSONAL SERVICES	\$165,470	\$137,000	\$141,775
52299	EQUIPMENT	\$6,100	\$10,000	\$10,000
54399	SUPPLIES	\$2,700	\$4,300	\$4,300
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$21,607	\$49,650	\$47,000
58900	EMPLOYEE BENEFITS	\$43,022	\$36,990	\$55,292
Total Expense		\$238,899	\$237,940	\$258,367
42799	MISCELL LOCAL SOURCES	0	0	0
44999	FEDERAL AID	\$238,899	\$237,940	\$258,367
Total Revenue		\$238,899	\$237,940	\$258,367
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	0

Community Celebrations

This budget item supports activities such as Flag Day and Veterans Day memorial celebrations.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$5,032	\$4,726	\$4,726
Total Expense		\$5,032	\$4,726	\$4,726
42799	MISCELL LOCAL SOURCES	\$3,500	\$3,500	\$3,500
Total Revenue		\$3,500	\$3,500	\$3,500
Total County Cost		\$1,532	\$1,226	\$1,226
55000	ROLLOVER	0	0	0
Total Local Spending		\$1,532	\$1,226	\$1,226

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Planning, Development & Environmental Quality Committee - Departments

Workforce Development

Debra Giordano, Director
 171 E State Street Ithaca NY 14850
 Email: dgiordano@tompkins-co.org Phone: 274-7526
 Website: <http://www.tompkinsworkforceny.org>

Workforce Development (Workforce Investment Board) enhances the productivity and competitiveness of Tompkins County by developing and coordinating resources that meet employer workforce needs and facilitate employment and development opportunities for individuals.

Workforce Development Staff, 2004

Director (1.0 FTE)
 Administrative Assistant (1.0 FTE)
 Fiscal Coordinator (.25 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$364,524	\$374,868	\$326,769
52299	EQUIPMENT	\$4,625	\$700	\$2,900
54399	SUPPLIES	\$27,200	\$20,500	\$10,995
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$2,743,661	\$1,797,097	\$723,128
58900	EMPLOYEE BENEFITS	\$94,776	\$98,651	\$123,382
Total Expense		\$3,234,786	\$2,291,816	\$1,187,174
42199	DEPARTMENTAL INCOME	0	\$98,000	\$115,000
42399	INTERGOVERNMENTAL CHARGES	\$1,291,476	\$625,753	\$338,188
42799	MISCELL LOCAL SOURCES	0	0	0
43999	STATE AID	0	\$35,750	0
44999	FEDERAL AID	\$1,943,310	\$1,532,313	\$733,986
Total Revenue		\$3,234,786	\$2,291,816	\$1,187,174
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	0

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Planning Department

Edward Marx, Commissioner

121 E Court Street Ithaca NY 14850

Email: emarx@tompkins-co.org Phone: 274-5560

Website: <http://www.tompkins-co.org/planning>

The Tompkins County Planning Department provides planning and related services to County government and local municipalities. The Department is charged by the County charter with preparing a comprehensive plan for the development of the county; collecting and distributing data and information on the County's population, land use, housing, environment, and community facilities; preparing planning studies and analyses; and acting as a resource for county agencies and communities in seeking funding from sources other than County government. The department's vision is to encourage and involve people in participatory planning to create communities where natural and historic resources are preserved, jobs are available, sprawl is contained, neighborhoods are vibrant, services are accessible, and all citizens have opportunities to improve the quality of their lives. In 2004, the STOP DWI program, which is totally supported by non-County funds, was moved into the Planning Department.

Planning Department Staff, 2004

Commissioner of Planning (1.0 FTE)

Deputy Commissioner of Planning (1.0 FTE)

Planner (4.78 FTE)

GIS Analyst (1.0 FTE)

Administrative Assistant (2.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$409,379	\$442,646	\$437,470
52299	EQUIPMENT	\$17,500	\$6,425	\$7,050
54399	SUPPLIES	\$14,800	\$13,130	\$14,475
55000	ROLLOVER	(\$101,275)	(\$103,700)	(\$167,837)
57100	CONTRACTUAL	\$202,273	\$231,250	\$201,844
58900	EMPLOYEE BENEFITS	\$106,255	\$119,514	\$170,613
Total Expense		\$648,932	\$709,265	\$663,615
42199	DEPARTMENTAL INCOME	\$1,000	\$1,000	\$1,000
42399	INTERGOVNMENTAL CHARGES	0	0	\$7,500
42799	MISCELL LOCAL SOURCES	\$12,880	\$15,500	\$500
42899	INTERFUND REVENUES	\$25,000	\$32,000	\$37,350
43999	STATE AID	\$23,500	\$12,500	\$30,500
44999	FEDERAL AID	0	\$97,500	\$97,500
Total Revenue		\$62,380	\$158,500	\$174,350
Total County Cost		\$586,552	\$550,765	\$489,265
55000	ROLLOVER	\$17,812	\$103,700	*\$70,837
Total Local Spending		\$604,364	\$654,465	\$560,102

*Remaining rollover of \$97,000 was returned to the general fund

Total Planning, Development & Environ. Quality Committee	\$738,232	\$686,974	\$679,814
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Public Safety Committee - Agencies

Community Dispute Resolution Center

Judy Saul, Executive Director
 402 E State Street Ithaca NY 14850
 Email: saul@cdrc.org Phone: 273-9347

The Community Dispute Resolution Center helps individuals, groups and organizations resolve consumer/merchant complaints, landlord/tenant complaints, neighborhood problems, family and interpersonal disputes and minor criminal complaints through the processes of conciliation, mediation and cooperative conflict resolution.

	2002	2003	2004
55000 ROLLOVER	0	0	0
57100 CONTRACTUAL	\$45,815	\$40,080	\$41,143
Total Expense	\$45,815	\$40,080	\$41,143
42799 MISCELL LOCAL SOURCES	0	0	0
Total Revenue	0	0	0
Total County Cost	\$45,815	\$40,080	\$41,143
55000 ROLLOVER	0	0	0
Total Local Spending	\$45,815	\$40,080	\$41,143

Offender Aid & Restoration

Olan Mack, Executive Director
 518 West Seneca Street Ithaca NY 14850
 Email: oartc@cornell.edu Phone: 272-7885

Website: http://dpca.state.ny.us/nysdpca/tompkins/tompkins_offender_aid_and_resto.htm

Offender Aid & Restoration provides advocacy and support services to inmates in the Tompkins County Jail and their families; and serves ex-inmates in the local community. OAR operates a bail fund program, a volunteer program, a drop-in center, and an immediate assistance program in the jail.

OFFENDER AID AND RESTORATION (CORE)

	2002	2003	2004
55000 ROLLOVER	0	0	0
57100 CONTRACTUAL	\$76,476	\$59,786	\$61,979
Total Expense	\$76,476	\$59,786	\$61,979
42799 MISCELL LOCAL SOURCES	0	0	0
Total Revenue	0	0	0
Total County Cost	\$76,476	\$59,786	\$61,979
55000 ROLLOVER	0	0	0
Total Local Spending	\$76,476	\$59,786	\$61,979

OFFENDER AID AND RESTORATION (BAIL)

	2002	2003	2004
55000 ROLLOVER	0	0	(\$307)
57100 CONTRACTUAL	\$62,232	\$65,675	\$62,790
Total Expense	\$62,232	\$65,675	\$62,483
42799 MISCELL LOCAL SOURCES	0	0	0
Total Revenue	0	0	0
Total County Cost	\$62,232	\$65,675	\$62,483
55000 ROLLOVER	0	0	\$307
Total Local Spending	\$62,232	\$65,675	\$62,790

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Public Safety Committee - Departments

Assigned Counsel

Robert Stolp, Supervising Attorney
171 E State Street Ithaca NY 14850
Email: rstolp@tompkins-co.org Phone: 272-7487
Website: http://www.tompkins-co.org/departments

Assigned Counsel receives and reviews all applications for free attorney services and determines eligibility. Financial eligibility levels include: automatic eligibility for public assistance, poverty level, and inability to afford counsel. Attorneys are provided for charges including violations, misdemeanors, felonies, and appeals in criminal court, and most matters in family court.

Assigned Counsel Staff, 2004:
Secretary (1.0 FTE)
Program Coordinator (1.0 FTE)
Supervising Attorney (0.32 FTE)
TOTAL: 2.32 Full Time Equivalents

		2002	2003	2004
51999	PERSONAL SERVICES	\$91,217	\$93,704	\$93,075
52299	EQUIPMENT	\$5,512	0	0
54399	SUPPLIES	\$700	\$700	\$700
55000	ROLLOVER	(\$5,512)	(\$1,882)	0
57100	CONTRACTUAL	\$7,067	\$6,242	\$6,045
58900	EMPLOYEE BENEFITS	\$23,716	\$25,163	\$36,299
Total Expense		\$122,700	\$123,927	\$136,119
Total Revenue		0	0	0
Total County Cost		\$122,700	\$123,927	\$136,119
55000	ROLLOVER	\$5,512	\$1,882	0
Total Local Spending		\$128,212	\$125,809	\$136,119

ASSIGNED COUNSEL ATTORNEYS

This mandated program of the Assigned Council office pays for attorneys assigned to clients who are indigent. Assigned cases cover all criminal law proceedings and some family court proceedings such as custody, visitation, neglect and abuse, violations of support and other specialized matters. The program extends to all town and village courts, county court and family court.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$650,000	\$650,000	\$1,300,000
Total Expense		\$650,000	\$650,000	\$1,300,000
Total County Cost		\$650,000	\$650,000	\$1,300,000
55000	ROLLOVER	0	0	0
Total Local Spending		\$650,000	\$650,000	\$1,300,000

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District Attorney

George Dentes, District Attorney
320 N Tioga Street Ithaca NY 14850
Email: gdentes@tomkins-co.org Phone: 274-5461
Website: <http://www.tomkins-co.org/distatto>

The Tompkins County District Attorney's Office is responsible for prosecuting criminal offenses defined under State law, committed within Tompkins County. A broad range of offenses are prosecuted, including the most serious felonies (murder, rape, robbery, etc.) down to traffic infractions (e.g., speeding).

District Attorney Staff, 2004

District Attorney (1.0 FTE)
Deputy District Attorney (1.0 FTE)
Assistant District Attorney (5.0 FTE)
Secretary to District Attorney (1.0 FTE)
Secretary (2.0 FTE)
Victim Advocate/Recovery Specialist (1.0 FTE)

		2002	2003	2004
51999	PERSONAL SERVICES	\$615,090	\$734,957	\$728,785
54399	SUPPLIES	\$16,088	\$14,088	\$13,298
55000	ROLLOVER	0	0	(\$35,986)
57100	CONTRACTUAL	\$44,511	\$51,862	\$45,184
58900	EMPLOYEE BENEFITS	\$159,923	\$198,437	\$284,225
Total Expense		\$835,612	\$999,344	\$1,035,506
42799	MISCELL LOCAL SOURCES	\$46,220	\$46,220	\$50,183
43999	STATE AID	\$135,000	\$137,322	\$118,695
Total Revenue		\$181,220	\$183,542	\$168,878
Total County Cost		\$654,392	\$815,802	\$866,628
55000	ROLLOVER	0	0	\$35,986
Total Local Spending		\$654,392	\$815,802	\$902,614

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Emergency Response, Department of

Lee Shurtleff, Director
72 Brown Road Ithaca NY 14850
Email: lshurtleff@tomkins-co.org Phone: 257-3888
Website: http://www.tomkins-co.org/departments

The Department of Emergency Response oversees the countywide emergency dispatch and communications system that allows residents to dial 911 to receive emergency medical, fire, police, or other emergency help from any phone in Tompkins County. The E-911 system, through the use of computer-aided dispatch, is able to locate the address and phone ID of the caller and also to maintain communication with fire, police, hospital, and other emergency personnel in the field. The department implements Mutual Aid/Disaster Plans which provide for fire, emergency, medical, and other agency assistance when local services have exceeded their equipment and personnel resources. In coordination with Tompkins-Cortland Community College, the department provides training of emergency medical personnel; and with the office of Fire Prevention and Control of New York State, provides fire training for 16 local fire departments.

Department of Emergency Response Staff, 2004

- Director of Emergency Response (1.0 FTE)
- Administrative Assistant (1.0 FTE)
- Communications Director (1.0 FTE)
- Data Entry Clerk (1.0 FTE)
- Senior Dispatcher (4.0 FTE)
- Dispatchers (11.0 FTE)
- Dispatch Technician (1.0 FTE)

EMERGENCY COMMUNICATIONS

The fire and disaster coordinator oversees the E911 Communications daily operation. The purpose of E911 Communications is to receive calls for public safety, obtain vital information, determine and dispatch appropriate emergency response, and establish and maintain continuous two-way voice communications with emergency responders. The program encompasses all aspects of the County's extensive wireless communications network and provides critical information and data to responders and affiliated agencies.

		2002	2003	2004
51999	PERSONAL SERVICES	\$782,616	\$818,075	\$946,735
52299	EQUIPMENT	0	\$63,000	0
54399	SUPPLIES	\$34,400	\$34,400	\$28,400
55000	ROLLOVER	0	(\$48,603)	0
57100	CONTRACTUAL	\$218,624	\$281,085	\$352,416
58900	EMPLOYEE BENEFITS	\$196,929	\$220,880	\$369,227
Total Expense		\$1,232,569	\$1,368,837	\$1,696,778
41199	NON PROPERTY TAXES	\$152,800	\$280,000	\$300,000
42799	MISCELL LOCAL SOURCES	0	0	\$73,500
42899	INTERFUND REVENUES	\$3,546	\$3,546	\$2,716
43999	STATE AID	0	\$10,000	\$10,000
44999	FEDERAL AID	\$16,313	\$53,074	\$17,871
Total Revenue		\$172,659	\$346,620	\$404,087
Total County Cost		\$1,059,910	\$1,022,217	\$1,292,691
55000	ROLLOVER	0	\$48,603	0
Total Local Spending		\$1,059,910	\$1,070,820	\$1,292,691

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FIREFIGHTING & EMERG. MED. SVCS.

Pursuant to the Municipal Health Services Plan, County Emergency Medical Service activities, including training, response and communications, are coordinated by the Fire, Disaster & EMS Coordinator in cooperation with the County Health Department.

	2002	2003	2004
51999 PERSONAL SERVICES	\$91,423	\$86,898	\$73,456
54399 SUPPLIES	\$3,600	\$3,600	\$3,600
55000 ROLLOVER	0	(\$29,398)	0
57100 CONTRACTUAL	\$31,180	\$31,180	\$31,180
58900 EMPLOYEE BENEFITS	\$23,770	\$23,463	\$28,648
Total Expense	\$149,973	\$115,743	\$136,884
43999 STATE AID	\$37,861	\$29,559	\$36,572
Total Revenue	\$37,861	\$29,559	\$36,572
Total County Cost	\$112,112	\$86,184	\$100,312
55000 ROLLOVER	0	\$29,398	0
Total Local Spending	\$112,112	\$115,582	\$100,312

Probation and Community Justice Department

Kathryn Leinthal, Director

320 W State Street Ithaca NY 14850

Email: kleinthal@tompkins-co.org Phone: 274-5380

Website: <http://www.tompkins-co.org/departments>

The Department of Probation and Community Justice provides the following mandatory services, stipulated within the Executive Law, as follows (1) Intake, defined as a service for Family Court cases, designed to resolve problems on a voluntary basis and refer only those matters that require Court intervention; (2) Investigations, defined as a service whereby Probation Officers look into the legal and social background of persons who have been convicted of crimes, or of those charged with violations of articles within the Family Court Act, or of persons interested in finalizing a private adoption, in order to offer a recommendation to the Court with regard to sentence or disposition; (3) Supervision, defined as the monitoring of individuals sentenced to or placed on Probation, for the purpose of guaranteeing their compliance with specific Court-ordered conditions. The Probation Department also offers discretionary services including a wide range of alternative programs, designed to function together as a system of graduated sanctions. The services include differential supervision, community service, specialized caseloads, electronic monitoring, drug courts, and day reporting. Additionally, probation officers conduct drug testing and monitor compliance. When probationers fail to comply with their conditions of Probation, officers are charged with the responsibility of reporting to the courts and, if necessary, filing a Violation of Probation. Additionally, clients who perform well while under supervision are recommended for early, honorable discharge from Probation.

Probation and Community Justice Staff, 2004

Probation Director (1.0 FTE)

Deputy Probation Director (1.0 FTE)

Probation Administrator (1.0 FTE)

Probation Officer (12.0 FTE)

Senior Probation Officer (9.0 FTE)

Probation Assistant (2.0 FTE)

Support Staff (3.0 FTE)

Note: The program reconfiguration changes during the 2004 budget moved Drug Court Programs from the Community Justice Center ATI Program to the Probation ATI Program. This reconfiguration does not provide comparable figures between the 2003 and 2004 budget.

Work Project Supervisor (3.0 FTE)

Probation Supervisor (3.0 FTE)

Administrative Services Coordinator. (1.0 FTE)

Security Officer (1.0 FTE)

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ALTERNATIVES TO INCARCERATION

This Probation Department program is designed to identify individuals appropriate for alternatives to incarceration services or in combination with a reduced period of incarceration. The program encompasses Pre-Trial Services, Drug Court, and Community Service Programs.

		2002	2003	2004
51999	PERSONAL SERVICES	\$457,772	\$419,336	\$516,430
52299	EQUIPMENT	\$1,200	\$1,200	\$1,200
54399	SUPPLIES	\$2,740	\$2,740	\$4,040
55000	ROLLOVER	(\$5,808)	0	(\$58,030)
57100	CONTRACTUAL	\$11,338	\$10,905	\$123,273
58900	EMPLOYEE BENEFITS	\$119,021	\$113,221	\$201,407
Total Expense		\$586,263	\$547,402	\$788,320
42199	DEPARTMENTAL INCOME	\$19,446	\$760	\$760
43999	STATE AID	\$156,204	\$140,692	\$144,494
44999	FEDERAL AID	\$1,000	0	0
Total Revenue		\$176,650	\$141,452	\$145,254
Total County Cost		\$409,613	\$405,950	\$643,066
55000	ROLLOVER	\$5,808	0	\$58,030
Total Local Spending		\$415,421	\$405,950	\$701,096

CORE PROBATION SERVICES

The mandated functions of the Probation Department are Intake, Investigations and Supervision. These services are designed to divert from the courts any matters that can be remedied through voluntary agreements; to provide the courts and other agencies with accurate information to assist in decision-making; to provide public protection while preparing court-ordered individuals for independent, law-abiding living while providing restitution and/or reparation to victims of criminal acts.

		2002	2003	2004
51999	PERSONAL SERVICES	\$891,912	\$984,644	\$1,023,143
52299	EQUIPMENT	\$4,800	\$4,800	\$4,800
54399	SUPPLIES	\$5,120	\$5,120	\$5,220
55000	ROLLOVER	(\$23,235)	(\$38,029)	(\$65,078)
57100	CONTRACTUAL	\$46,451	\$41,623	\$42,841
58900	EMPLOYEE BENEFITS	\$231,766	\$265,855	\$399,026
Total Expense		\$1,156,814	\$1,264,013	\$1,409,952
42199	DEPARTMENTAL INCOME	\$21,540	\$26,540	\$26,540
42699	SALE OF PROPERTY/COMPEN F	0	0	0
42799	MISCELL LOCAL SOURCES	\$5,100	\$2,000	\$2,000
43999	STATE AID	\$320,986	\$303,307	\$260,058
Total Revenue		\$347,626	\$331,847	\$288,598
Total County Cost		\$809,188	\$932,166	\$1,121,354
55000	ROLLOVER	\$23,235	\$38,029	\$65,078
Total Local Spending		\$832,423	\$970,195	\$1,186,432

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PROBATION - PLANNING AND COORDINATION

This program provides planning and coordination for Probation and Alternatives to Incarceration (ATI) services.

		2002	2003	2004
51999	PERSONAL SERVICES	\$130,564	\$136,123	\$144,396
52299	EQUIPMENT	0	0	0
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$200	\$200	\$200
58900	EMPLOYEE BENEFITS	\$33,947	\$36,753	\$56,314
Total Expense		\$164,711	\$173,076	\$200,910
42199	DEPARTMENTAL INCOME	\$23,954	\$25,170	0
42799	MISCELL LOCAL SOURCES	0	0	\$28,720
43999	STATE AID	\$37,482	\$33,495	\$29,251
Total Revenue		\$61,436	\$58,665	\$57,971
Total County Cost		\$103,275	\$114,411	\$142,939
55000	ROLLOVER	0	0	0
Total Local Spending		\$103,275	\$114,411	\$142,939

ELECTRONIC MONITORING

This Probation Department program uses electronic equipment to allow the release of up to seven inmates at any one time, both pre and post conviction. A Senior Probation Officer works closely with the caseload to ensure that the client is partaking of needed services abiding by court-ordered conditions. The officer is required to make off-hours field and home visits to ensure program compliance. Only clients for whom regular release is not an option are eligible for this program.

		2002	2003	2004
51999	PERSONAL SERVICES	\$52,052	\$54,264	0
54399	SUPPLIES	\$300	\$300	0
55000	ROLLOVER	0	(\$14,988)	0
57100	CONTRACTUAL	\$10,532	\$7,000	0
58900	EMPLOYEE BENEFITS	\$13,534	\$14,651	0
Total Expense		\$76,418	\$61,227	0
43999	STATE AID	\$20,256	\$17,200	0
Total Revenue		\$20,256	\$17,200	0
Total County Cost		\$56,162	\$44,027	0
55000	ROLLOVER	0	\$14,988	0
Total Local Spending		\$56,162	\$59,015	0

ATI INITIATIVES (COMMUNITY JUSTICE CENTER)

This Probation Department program is designed to expand the range of alternatives to incarceration in order to offer a full range of client services offered at the Community Justice Center. Reliance is placed on the use of existing services augmented by the creation of new programs of an educational and therapeutic nature.

		2002	2003	2004
51999	PERSONAL SERVICES	\$201,367	\$190,311	\$121,074
52299	EQUIPMENT	\$46,740	\$2,540	0
54399	SUPPLIES	\$113,200	\$11,200	\$6,200
55000	ROLLOVER	0	(\$173,397)	(\$162,355)
57100	CONTRACTUAL	\$283,149	\$190,473	\$48,790
58900	EMPLOYEE BENEFITS	\$77,173	\$51,384	\$47,219
Total Expense		\$721,629	\$272,511	\$60,928
42199	DEPARTMENTAL INCOME	0	0	0
42799	MISCELL LOCAL SOURCES	\$40,563	0	0
43999	STATE AID	\$114,877	\$22,658	\$28,977
44999	FEDERAL AID	0	0	0
Total Revenue		\$155,440	\$22,658	\$28,977
Total County Cost		\$566,189	\$249,853	\$31,951
55000	ROLLOVER	0	\$173,397	\$162,355
Total Local Spending		\$566,189	\$423,250	\$194,306

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DOMESTIC VIOLENCE PREVENTION

This budget item shows the Violence Against Women Act (VAWA) grant administered by the Domestic Violence Prevention Coordinator. VAWA funding ended on June 30, 2001.

		2002	2003	2004
51999	PERSONAL SERVICES	\$121,266	\$5,000	\$5,000
52299	EQUIPMENT	\$1,040	0	0
54399	SUPPLIES	\$3,600	\$200	0
55000	ROLLOVER	0	(\$38,029)	0
57100	CONTRACTUAL	\$388,279	\$132,785	\$37,550
58900	EMPLOYEE BENEFITS	\$31,530	\$1,350	\$1,950
Total Expense		\$545,715	\$101,306	\$44,500
42799	MISCELL LOCAL SOURCES	\$100,000	0	0
43999	STATE AID	\$68,811	\$44,500	\$44,500
44999	FEDERAL AID	\$299,115	\$94,835	0
Total Revenue		\$467,926	\$139,335	\$44,500
Total County Cost		\$77,789	(\$38,029)	0
55000	ROLLOVER	0	\$38,029	0
Total Local Spending		\$77,789	0	0

STOP DWI

Tompkins County Stop-DWI addresses the need for increased public safety on our roads due to the continued presence of drunk/drugged drivers. Through public information and education efforts, information about impaired driving is disseminated. The program also provides assistance to victims, families and friends. The overall mission is to create a greater level of public safety presence on the roads of Tompkins County and to reduce alcohol-related traffic injuries and fatalities.

		2002	2003	2004
51999	PERSONAL SERVICES	\$53,092	\$55,185	0
52299	EQUIPMENT	\$23,900	\$25,670	\$15,002
54399	SUPPLIES	\$8,000	\$9,950	\$7,250
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$126,510	\$126,785	\$165,198
58900	EMPLOYEE BENEFITS	\$13,700	\$14,900	0
Total Expense		\$225,202	\$232,490	\$187,450
42639	FINES & FORFEITURES	\$225,202	\$232,490	\$187,450
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		\$225,202	\$232,490	\$187,450
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	0

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Sheriff's Office

Peter Meskill, Sheriff

779 Warren Road Ithaca NY 14850

Email: pmeskill@tompkins-co.org Phone: 257-1345

Website: <http://www.tompkins-co.org/departments>

The Tompkins County Sheriff's Office, in collaboration with surrounding community agencies, is an active participant in building and strengthening community partnerships that progressively foster the public safety interests of the County's residents and visitors. The Sheriff's Office team continually strives to inspire the confidence and respect of the community it serves, through all-inclusive leadership and accountability. The Sheriff's Office encourages innovative concepts that promote development in new directions, focus on achieving exceptional service to the public, and continually aim to be a model of excellence in the area of law enforcement.

Sheriff's Office Staff (Law Enforcement and Civil Divisions), 2004

Sheriff (1.0 FTE)

Captain (1.0 FTE)

Sergeant (6.0 FTE)

Road Patrol Deputy (25.0)

Senior Investigator (1.0 FTE)

Investigator (3.0 FTE)

Executive Assistant to the Sheriff (1.0 FTE)

Senior Account/Permit Clerk (1.0 FTE)

Account/Permit Clerk (1.0 FTE)

Keyboard Specialist (1.0 FTE)

Sheriff's Clerk (1.0 FTE)

CIVIL DIVISION

The Civil Division of the Tompkins County Sheriff's Office performs administrative, clerical, civil and reception functions. The goal of this division is to manage and maintain all records, fulfill all civil functions of the office and provide support, planning, define policy and procedures, set goals and objectives for the entire office and monitor all of those activities.

		2002	2003	2004
51999	PERSONAL SERVICES	\$404,111	\$344,428	\$373,134
54399	SUPPLIES	\$16,850	\$15,250	\$15,250
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$25,600	\$19,952	\$20,200
58900	EMPLOYEE BENEFITS	\$105,068	\$92,995	\$145,522
Total Expense		\$551,629	\$472,625	\$554,106
42199	DEPARTMENTAL INCOME	\$120,000	\$120,000	\$120,000
42599	LICENSE & PERMITS	\$2,880	\$2,880	\$2,500
42799	MISCELL LOCAL SOURCES	\$500	\$500	0
Total Revenue		\$123,380	\$123,380	\$122,500
Total County Cost		\$428,249	\$349,245	\$431,606
55000	ROLLOVER	0	0	0
Total Local Spending		\$428,249	\$349,245	\$431,606

CRIMINAL INVESTIGATIONS

The goal of the Criminal Investigation Division is to ensure all crimes of a felony nature and serious misdemeanors are investigated in an efficient and expeditious manner that delivers the service that the public demands and expects. The division also reviews, reports, and assists the administration with internal affairs investigations.

		2002	2003	2004
51999	PERSONAL SERVICES	\$271,200	\$283,956	\$303,759
54399	SUPPLIES	\$10,650	\$10,400	\$10,600
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$11,700	\$8,700	\$8,000
58900	EMPLOYEE BENEFITS	\$70,512	\$76,668	\$118,466
Total Expense		\$364,062	\$379,724	\$440,825
Total Revenue		0	0	0
Total County Cost		\$364,062	\$379,724	\$440,825
55000	ROLLOVER	0	0	0
Total Local Spending		\$364,062	\$379,724	\$440,825

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UNIFORM DIVISION

The Uniform or Law Enforcement Division of the Tompkins County Sheriff's Office is a division comprised of individuals dedicated to ensuring the safety and peace of mind of all persons residing in the county.

		2002	2003	2004
51999	PERSONAL SERVICES	\$1,389,878	\$1,665,630	\$1,760,467
52299	EQUIPMENT	\$131,000	\$124,460	\$123,000
54399	SUPPLIES	\$91,900	\$101,100	\$101,700
55000	ROLLOVER	0	(\$232,080)	0
57100	CONTRACTUAL	\$58,200	\$50,200	\$53,900
58900	EMPLOYEE BENEFITS	\$361,368	\$452,891	\$686,580
Total Expense		\$2,032,346	\$2,162,201	\$2,725,647
42639	FINES & FORFEITURES	0	\$255,500	0
42699	SALE OF PROPERTY/COMPEN F	\$16,000	\$34,500	\$25,000
42799	MISCELL LOCAL SOURCES	\$25,000	\$25,000	\$20,000
42899	INTERFUND REVENUES	0	0	0
43999	STATE AID	\$44,000	\$44,000	\$47,500
44999	FEDERAL AID	\$2,500	\$12,700	\$255,000
Total Revenue		\$87,500	\$371,700	\$347,500
Total County Cost		\$1,944,846	\$1,790,501	\$2,378,147
55000	ROLLOVER	0	\$232,080	0
Total Local Spending		\$1,944,846	\$2,022,581	\$2,378,147

COURT SECURITY

The Court Security Unit, administered by the Sheriff's Office, is responsible for ensuring the daily safety of all public and staff members conducting business at the Tompkins County Court House.

		2002	2003	2004
51999	PERSONAL SERVICES	\$164,452	\$158,278	\$162,830
52299	EQUIPMENT	0	0	0
54399	SUPPLIES	\$1,400	\$1,400	\$1,400
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$1,650	\$1,650	\$1,200
58900	EMPLOYEE BENEFITS	\$31,423	\$33,655	\$44,653
Total Expense		\$198,925	\$194,983	\$210,083
43999	STATE AID	\$198,925	\$194,983	\$210,083
Total Revenue		\$198,925	\$194,983	\$210,083
Total County Cost		0	0	0
55000	ROLLOVER	0	0	0
Total Local Spending		0	0	0

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Sheriff's Office - Jail

Peter Meskill, Sheriff

It is the responsibility of the Corrections Division of the Tompkins County Sheriff's Office to provide a safe and secure environment for inmates committed to the custody of the Sheriff, as well as for service providers, visitors, and staff.

Sheriff's Office – Corrections Staff, 2004

Undersheriff (1.0 FTE)
 Chief of Corrections (1.0 FTE)
 Lieutenant (1.0 FTE)
 Sergeant (5.0 FTE)

Corporal (1.0 FTE)
 Corrections Officers (32.0 FTE)
 Nurse (1.0 FTE)
 Cook (1.5 FTE)

CORRECTIONS

		2002	2003	2004
51999	PERSONAL SERVICES	\$1,618,581	\$2,083,912	\$2,297,296
52299	EQUIPMENT	\$8,000	\$6,500	\$12,000
54399	SUPPLIES	\$221,850	\$222,050	\$220,200
55000	ROLLOVER	(\$111,000)	(\$33,799)	0
57100	CONTRACTUAL	\$34,875	\$30,375	\$29,900
58900	EMPLOYEE BENEFITS	\$420,830	\$562,656	\$895,945
Total Expense		\$2,193,136	\$2,871,694	\$3,455,341
42499	USE OF MONEY & PROPERTY	\$40,000	\$57,000	\$36,000
42799	MISCELL LOCAL SOURCES	\$3,000	\$5,000	0
43999	STATE AID	\$20,000	\$20,000	\$79,000
44999	FEDERAL AID	\$500	\$6,000	0
Total Revenue		\$63,500	\$88,000	\$115,000
Total County Cost		\$2,129,636	\$2,783,694	\$3,340,341
55000	ROLLOVER	\$111,000	\$33,799	0
Total Local Spending		\$2,240,636	\$2,817,493	\$3,340,341

MEDICAL AND BOARDING OUT

This funding covers provision of medical care and/or boarding for inmates of the Tompkins County Jail as mandated by the New York State Commission of Corrections.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$155,000	\$175,000	\$225,000
Total Expense		\$155,000	\$175,000	\$225,000
Total Revenue		0	0	0
Total County Cost		\$155,000	\$175,000	\$225,000
55000	ROLLOVER	0	0	0
Total Local Spending		\$155,000	\$175,000	\$225,000
Total Public Safety Committee		\$9,827,646	\$10,050,213	\$12,616,584

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Other - Budget and Capital Committee

Contribution to Debt Service

This budget item shows the General Fund contribution to the Construction Fund.

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$2,259,312	\$2,198,926	\$3,023,849
Total Expense		\$2,259,312	\$2,198,926	\$3,023,849
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$2,259,312	\$2,198,926	\$3,023,849
55000	ROLLOVER	0	0	0
Total Local Spending		\$2,259,312	\$2,198,926	\$3,023,849

Contingent Fund

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$908,515	\$1,036,929	\$830,000
Total Expense		\$908,515	\$1,036,929	\$830,000
42799	MISCELL LOCAL SOURCES	0	0	0
Total Revenue		0	0	0
Total County Cost		\$908,515	\$1,036,929	\$830,000
55000	ROLLOVER	0	0	0
Total Local Spending		\$908,515	\$1,036,929	\$830,000

Insurance Reserve

		2002	2003	2004
55000	ROLLOVER	0	0	0
57100	CONTRACTUAL	\$308,079	\$433,079	\$513,310
Total Expense		\$308,079	\$433,079	\$513,310
42799	MISCELL LOCAL SOURCES	\$8,079	\$8,079	\$8,079
Total Revenue		\$8,079	\$8,079	\$8,079
Total County Cost		\$300,000	\$425,000	\$505,231
55000	ROLLOVER	0	0	0
Total Local Spending		\$300,000	\$425,000	\$505,231

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City/County Sales Tax Agreement

Payment of sales tax revenue to City of Ithaca, pursuant to Municipal tax law agreement.

	2002	2003	2004
55000 ROLLOVER	0	0	0
57100 CONTRACTUAL	\$309,488	\$324,712	\$345,922
Total Expense	\$309,488	\$324,712	\$345,922
Total Revenue	0	0	0
Total County Cost	\$309,488	\$324,712	\$345,922
55000 ROLLOVER	0	0	0
Total Local Spending	\$309,488	\$324,712	\$345,922

Unallocated Revenues

	2002	2003	2004
55000 ROLLOVER	0	0	0
Total Expense	0	0	0
41100 REAL PROPERTY TAX ITEMS	\$963,000	\$993,000	\$1,086,000
41199 NON PROPERTY TAXES	\$20,550,000	\$22,300,000	\$23,850,000
42199 DEPARTMENTAL INCOME	\$430,000	\$500,000	\$800,000
42499 USE OF MONEY & PROPERTY	\$413,553	\$414,750	\$380,000
42699 SALE OF PROPERTY/COMPEN F	\$695,000	\$825,000	\$650,000
42799 MISCELL LOCAL SOURCES	\$117,674	\$117,674	\$247,674
42899 INTERFUND REVENUES	\$628,000	\$660,731	\$464,992
43999 STATE AID	\$224,047	\$194,047	0
Total Revenue	\$24,021,274	\$26,005,202	\$27,478,666
Total County Cost	\$24,021,274	\$26,005,202	\$27,478,666
55000 ROLLOVER	0	0	0
Total Local Spending	\$24,021,274	\$26,005,202	\$27,478,666

Debt Service Fund

	2002	2003	2004
55000 ROLLOVER	0	0	0
57100 CONTRACTUAL	\$5,300	\$3,000	\$4,275,491
Total Expense	\$5,300	\$3,000	\$4,275,491
41199 NON PROPERTY TAXES	\$42,024	\$42,080	\$43,000
42199 DEPARTMENTAL INCOME	\$227,700	\$227,000	\$214,000
42499 USE OF MONEY & PROPERTY	\$171,956	\$179,333	\$173,291
42699 SALE OF PROPERTY/COMPEN F	0	0	0
42799 MISCELL LOCAL SOURCES	\$145,988	\$416,101	\$184,243
42899 INTERFUND REVENUES	\$150,000	\$25,695	\$162,000
45100 INTERFUND TRANSFERS	\$3,250,496	\$3,504,820	\$3,498,957
Total Revenue	\$3,988,164	\$4,395,029	\$4,275,491
Total County Cost	0	0	0
55000 ROLLOVER	0	0	0
Total Local Spending	0	0	0

Total Other - Budget and Capital Committee	\$20,243,959	\$22,019,635	\$22,773,664
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Reader-Friendly Budget 2004

	Local Cost	2004	2005	2006	2007	2008	Final Payment Year
Old Library Entryway <i>Reconstruction of steps and entry to old library</i>	359,898	15,735	15,735	15,735	15,735	15,735	2012
Mental Health Building <i>Construction of Mental Health Building</i>	7,146,198	285,000	285,000	285,000	285,000	285,000	2010
Main Courthouse Renovations <i>Partial update of heating and air conditioning</i>	626,005	186,898	186,898	186,898	186,898	186,898	2022
Buildings Assessment & Indoor Air Quality <i>Testing and upgrades to air handling</i>	1,366,000	87,745	87,745	87,745	87,745	87,745	2011
Human Services space study and building construction <i>Analysis, planning, and building construction</i>	10,716,797	438,524	438,524	438,524	438,524	438,524	2016
Ithaca-Tompkins Transit Center <i>Consolidated transit office and bus garage</i>	5,661,240	26,377	26,377	26,377	26,377	26,377	2012
Judd Falls/Pine Tree Construction <i>Reconstruction and improvements to intersection</i>	831,000	61,772	61,772	61,772	61,772	61,772	2010
Salt Storage Facility <i>Construction of facility for dry storage of road salt</i>	321,000	21,093	21,093	21,093	21,093	21,093	2012
Public Library <i>Renovations to building, East Green Street</i>	6,438,193	489,265	489,265	489,265	489,265	489,265	2019
Public Safety Communications Project <i>Countywide wireless emergency network</i>	2,000,000	-	225,000	225,000	225,000	225,000	2015
Public Safety Building Renovations <i>Renovation and expansion</i>	800,000	-	60,000	72,000	72,000	72,000	2025
Total Cost of Ongoing Projects	46,976,457	2,216,014	2,501,014	2,513,014	2,513,014	2,513,014	

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NEW & PROPOSED CAPITAL PROJECTS

	Local Cost	2004	2005	2006	2007	2008	Final Payment Year
Public Safety Building <i>Renovation and Expansion</i>	15,800,000	4,120	502,700	644,400	820,300	1,172,482	2028
Newfield Depot Road Bridge Replacement <i>Bridge design and replacement</i>	25,250	10,000	15,250	0	0	0	2004
Ellis Hollow Road Reconstruction <i>Drainage, pavement, and shoulder work</i>	1,885,000	0	0	230,000	198,600	198,600	2016
Warren Road CR-121 Reconstruction <i>Road reconstruction, shoulders and drainage</i>	244,200	0	244,200	0	0	0	2005
Hanshaw Rd. (CR-109 Reconstruction) <i>Widening lanes, paving shoulders, adding curbing and sidewalks</i>	170,150	13,000	157,150	0	0	0	2004
Coddington Road (CR-119) Reconstruction <i>Widening lanes, paving shoulders, adding storm sewers</i>	333,550	60,000	273,550	0	0	0	2004
Red Mill Road Bridge Reconstruction <i>Bridge design and rehabilitation</i>	37,270	4,600	0	0	0	0	2004
Brooktondale Bridges Phase 2 <i>Bridge repair</i>	13,000	0	13,000	0	0	0	2005
McLean Road & Bridge Construction <i>Road and bridge reconstruction</i>	166,700	0	80,600	0	0	0	2004
Ringwood Road Bridge Replacement <i>Bridge design and replacement</i>	22,600	0	22,600	0	0	0	2004
Station Rd. (CR-188) <i>Culvert Replacement</i>	13,950	0	13,950	0	0	0	2005

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	Local Cost	2004	2005	2006	2007	2008	Final Payment Year
Public Safety Communication Project <i>Countywide wireless emergency communications network.</i>	19,200,000	750,000	833,000	1,478,000	1,737,600	1,779,800	2017
Main Courthouse Improvements <i>Replace or repair deteriorated portions of building</i>	280,000	21,700	21,700	21,700	21,700	21,700	2005
Energy Efficiency Improvements <i>Provide long-term energy savings</i>	285,000	62,700	61,560	60,420	59,280	58,500	2008
Public Buildings Restoration & Construction <i>Renovation to aging County buildings an/or new construction</i>	10,850,000	90,000	40,000	830,800	830,800	830,800	2025
Aquifer and Groundwater Studies <i>Study sources of drinking water</i>	1,517,845	77,255	77,255	77,255	77,255	77,255	2022
Tompkins Consolidated Area Transit <i>System upgrade</i>	404,429	28,623	91,660	127,333	156,633	0	2004
Campus Master Plan Phase 1 & 2 <i>Building expansion</i>	11,500,000	0	0	0	497,318	497,318	2025
Total New Capital	62,748,944	1,121,998	2,498,175	3,469,908	4,399,666	4,636,455	

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2004 New or Proposed Project Descriptions

Public Safety Building Renovation

Start Year: 2003 (design only) **Completion Year:** 2007
Project Manager: Steve Whicher **Program Manager:** To be assigned
Project Cost: \$15,799,007 **Local Share:** \$15,799,007

The County needs to renovate and/or expand the current Public Safety Building, on Warren Road, to address the functionality issues with the Sheriff's Office administrative and operational space, as well as the limited program space and capacity of the jail. The County is required by the State to house prisoners according to specific regulations. The County's current facility often exceeds capacity, and historically, the County has been granted a variance of (30 beds) by the State Commission of Correction to house inmates above the allowable permanent capacity of 73. This project will improve both program and building related deficiencies such as: adequate capacity for inmate population, adequate mental health and medical facilities, private waiting areas for visitors plus additional program, records storage and armory space. Security will be improved, and other building deficiencies to be addressed include HVAC, plumbing, and electrical systems; interior finishes, and parking.

Newfield Depot Road Bridge Replacement

Start Year: 2004 **Completion Year:** 2006
Project Manager: John Lampman **Program Manager:** Pete Messmer
Project Cost: \$505,000 **Local Share:** \$25,250

Rehabilitation of a deteriorated 70-year-old concrete arch bridge in the Town of Newfield.

Ellis Hollow Road Reconstruction

Start Year: 2005 **Completion Year:** 2007
Project Manager: John Lampman **Program Manager:** Peter Messmer
Project Cost: \$1,885,000 **Local Share:** \$1,885,000

Because of heavy vehicular use and a very deteriorated pavement condition, Ellis Hollow Road requires pavement, shoulder and drainage reconstruction in order to accommodate the multi-modal users. The project is 3.10 miles long. There are two continuous sections: Fox Hollow Road to Genung Road (1.6 miles) and Genung Road to Thomas Road (1.5 miles). Ellis Hollow road is classified as a Rural Major Collector and is used by residential, commuter, and commercial vehicles alike with Average Daily Traffic (ADT) count ranging from 3,000 - 4,500 vehicles per day. It also serves a significant number of pedestrians and bicyclists both as recreation and a mode of travel to such destinations as Cornell University and East Hill Plaza.

Most capital projects are tentative in scope and commitment. Funds are generally appropriated for planning and design prior to finalization. Projects are funded by enterprise funds (generated by the department) or county local share (taxes). Resolutions must be brought forward as projects reach full definition to award bid or authorize a bond issuance. Amendments to the Capital Program and authorization to borrow funds requires a 2/3 vote.

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Warren Road CR-121 Reconstruction

Start Year:	2005	Completion Year:	2007
Project Manager:	John Lampman	Program Manager:	Peter Messmer
Project Cost:	\$4,884,000	Local Share:	\$244,200

Reconstruction of Warren Road from Route 13 to Asbury Road. Pavement improvements will provide added structural integrity required for the increasing traffic volume and loads. Pedestrian and bicycle improvements are needed throughout the project. From Rt. 13 to just north of Hillcrest Rd. (4.83 lane miles) is primarily in need of resurfacing, drainage upgrades and turning lanes. Substantial drainage upgrades will relieve periodic flooding between Farrell and Asbury Rds..

Hanshaw Rd. (CR-109) Reconstruction

Start Year:	2004	Completion Year:	2006
Project Manager:	John Lampman	Program Manager:	Peter Messmer
Project Cost:	\$3,403,000	Local Share:	\$170,150

Reconstruction of Hanshaw Road from Village of Cayuga Heights line to Town of Dryden line. The existing storm sewer system will be upgraded and extended. Curbing and sidewalks are planned from the Village line to Warren Road.

Coddington Road (CR-119) Reconstruction

Start Year:	2004	Completion Year:	2007
Project Manager:	John Lampman	Program Manager:	Peter Messmer
Project Cost:	\$6,671,000	Local Share:	\$333,550

Reconstruction of Coddington Road from the City of Ithaca line to the Town of Danby line. An enclosed storm sewer system will be installed near the Ithaca College entrance. Safety improvements will be constructed at the intersections of Burns and East King Roads. Other improvements will be made for pedestrians and bicyclists.

Red Mill Road Bridge Reconstruction

Start Year:	1999	Completion Year:	2006
Project Manager:	John Lampman	Program Manager:	Peter Messmer
Project Cost:	\$931,000	Local Share:	\$37,270

Replacement of a deteriorated historic bridge, built in 1887, on Red Mill Road in the Town of Dryden, on the same site with a structure conforming to design safety, width and capacity standards and having a design life of 50 to 70 years. Old bridge trusses to be stored by the Town for use on future pedestrian bridge or hung on sides of new structure for aesthetic purposes.

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Brooktondale Bridges Phase 2

Start Year:	2004	Completion Year:	2005
Project Manager:	John Lampman	Program Manager:	Peter F. Messmer
Project Cost: \$260,000	Local Share: \$13,000		

The project is connected with the replacement of the Lounsbery Road bridge, but federal fund unavailability resulted in the projects being separated into two phases. Improvement will provide an increased turning radius at the Valley /Brooktondale Road intersection.

McLean Road & Bridge Construction

Start Year:	1999	Completion Year:	2005
Project Manager:	John Lampman	Program Manager:	Peter F. Messmer
Project Cost: \$3,334,000	Local Share: \$166,700		

This project will reconstruct 2.25 miles of county road, classified as a rural minor arterial, including replacement of a deteriorated bridge over Fall Creek in the Town of Groton. The project will include new pavement, paved shoulders, and high quality edge/centerlines. It will also upgrade curbs and drainage through the hamlet of McLean. The project is being built in two phases due to the schedule for federal fund availability.

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Ringwood Road Bridge Replacement

Start Year:	2004	Completion Year:	2006
Project Manager:	John Lampman	Program Manager:	Peter Messmer
Project Cost: \$452,000	Local Share: \$22,600		

This project will replace a 31-foot span, 70-year old bridge over Cascadilla Creek in the Town of Dryden, on the same site with a structure conforming to safety, width and capacity standards with a design life of 50 to 70 years. Increased load capacity and improved safety with increased bridge width and updated bridge rail and guide rail.

Station Rd. (CR-188) Culvert Replacement

Start Year:	2004	Completion Year:	2005
Project Manager:	John Lampman	Program Manager:	Peter Messmer
Project Cost: \$279,000	Local Share: \$13,950		

This project is the replacement of a deteriorated, large diameter steel culvert and reconstruction of highway approaches on Station Road in the Town of Danby. The culvert carries Station Road over the Cayuga Inlet and is adjacent to active Norfolk Southern Railroad tracks. Construction will decrease the hydraulic vulnerability of the structure and improve safety by providing appropriate railings and a uniform riding surface.

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Public Safety Communication System

Start Year: 2004 **Completion Year:** 2007
Project Manager: Mikel Shakarjian **Program Manager:** Lee Shurtleff
Project Cost: \$20,903,810 **Local Share:** \$19,423,810

The Public Safety Communication System (PSCS) project will provide voice, data, and paging service to public safety responders countywide. The mission of the project is to develop a countywide communication system that meets the needs of public safety officials and other governmental entities by providing the maximum level of portable coverage for the least cost, with a minimal impact on the environment. A goal of this project is to develop infrastructure and technology that can be shared with the State Office for Technology-Statewide Wireless Network project and will provide for future growth. The purpose of this project is to replace the existing microwave, separate voice, data, and paging systems, by upgrading or establishing new infrastructure sites (e.g. towers, shelters, security, generators) as necessary, to house microwave, integrated voice and data systems, and paging transmission equipment. A microwave system provides a pipeline allowing voice and data communications transmitted on frequencies from portable and mobile units in the field, to be sent and received countywide on a Land Mobile Radio system. Completion of this project will result in a state-of-the-art public safety communication system serving the communication needs of public safety responders in Tompkins County.

Most capital projects are tentative in scope and commitment. Funds are generally appropriated for planning and design prior to finalization. Projects are funded by enterprise funds (generated by the department) or county local share (taxes). Resolutions must be brought forward as projects reach full definition to award bid or authorize a bond issuance. Amendments to the Capital Program and authorization to borrow funds requires a 2/3 vote.

Main Courthouse Improvements

Start Year: 2004 **Completion Year:** 2004
Project Manager: Arel Lemaro **Program Manager:** Arel Lemaro
Project Cost: \$280,000 **Local Share:** \$280,000

Replace built -up roof at Main Courthouse that has exceeded its service life and is experiencing rapid deterioration and increased leaks. Repair sections of copper pitched roof. Replace, reset, and/or repair stone stairs around the building.

Energy Efficiency Improvements

Start Year: 2004 **Completion Year:** 2004
Project Manager: Arel Lemaro **Program Manager:** Arel Lemaro
Project Cost: \$338,385 **Local Share:** \$298,385

This project will allow for long term energy savings at County owned buildings through installation and upgrades of energy efficient systems.

Public Buildings Restoration & Construction

Start Year: 2003 **Completion Year:** 2006
Project Manager: Arel LeMaro **Program Manager:** Arel LeMaro
Project Cost: \$10,900,000 **Local Share:** \$10,900,000

This is a tentative comprehensive project currently under review by the Space Needs and Location Committee. The project includes the cost of a potential 55,000 square foot facility downtown large enough to accommodate the Public Health Department needs, OR renovations to the Biggs B facility (\$8.5 million). Also included in this project request is the retention and preservation of the Old Library (\$2 million), improvements to the Old Courthouse (\$350,000), and improvements to the new Library (\$50,000). The committee is still

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working through numerous scenarios and has not recommended any specific project. The amounts stated are generalized and will vary depending on site selection, acquisition costs (if any), building size, new construction vs. renovations and whether any county buildings are sold.

Aquifer and Groundwater Studies

Start Year:	2003	Completion Year:	2022
Project Manager:	Kate Hackett	Program Manager:	Ed Marx
Project Cost:	\$4,202,784	Local Share:	\$1,517,848

Water Resources Investigation Reports, maps, and models for select aquifers. Data and information obtained will include well locations, surficial geology, groundwater directional flow, water quality data, general aquifer characteristics, and groundwater-surface water interactions. Project will provide a more thorough understanding of aquifers to help protect and ensure adequate public drinking water supplies, develop strategies for groundwater protection, identify aquifers suitable for supporting future development, ensure healthy aquatic environments, and comply with the State's Source Water Assessment Program.

2004 Capital Procurement - TCAT

Start Year:	2004	Completion Year:	2006
Project Manager:	Rodney Ghearing	Program Manager:	Dwight Mengel
Project Cost:	\$13,277,481	Local Share:	\$404,249

TCAT will replace 12+ year-old buses with newer low-floor buses which are more reliable, improve air quality, have lower noise levels and emissions, to improve efficiency in operation of fleet. TCAT will replace obsolete downtown facilities, improve pedestrian safety and public information.

Campus Master Plan Phases 1 & 2

Start Year:	2004	Completion Year:	2006
Project Manager:	Carl Haynes	Program Manager:	Robert Ross
Project Cost:	\$23,540,000	Local Share:	\$3,038,000

This project represents a two-phased implementation of the Tompkins-Cortland Community College Master Plan, at an estimated total cost of \$23 million. The County Legislature formally approved the College's Master Plan in November 2001. All costs associated with project development and planning have been covered by State funds or the College's out-of-capital chargeback account (\$540,000). The College is seeking to utilize the County's bonding authority for \$11.5 million, of which the County's local share is \$3,038,000 (principal only). County payments on principal and interest will not begin until 2007. Project includes an indoor sports complex with a soccer field, fitness center, wrestling room, basketball court, classrooms, climbing wall, and athletic offices. A large part of the new facility will be open to community and special event usage. It would be attached to the northeast corner of the college's main building. A community field is also being developed under this initiative. The new complex will free up room for a community and college conference center. A digital media center will be developed, as well as high-tech learning commons for students to study and congregate.

APPENDIX

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CONSTITUTIONAL TAX MARGIN AND DEBT LIMIT

Constitutional Tax Margin		Constitutional Debt Limit	
Total Taxing Power	57,688,108	Debt Limit	269,211,171
Net Tax Levy	32,117,053	Total Indebtedness	41,208,000
Tax Margin Available	28,103,055	Debt Capacity Available	228,003,171
% of Taxing Power - 2004	48.7%	% of Debt Limit - 2004	15.3%
% of Taxing Power - 2003	38.5%	% of Debt Limit - 2003	16.3%
% of Taxing Power - 2002	33.8%	% of Debt Limit - 2002	16.9%

Constitution Tax Margin = 1.5 % of 5 year average full valuation

Constitution Debt Limit = 7% of 5 year average full valuation

5 year average full valuation - \$3,806,972,589

STATEMENT OF RESERVES AS OF JANUARY 1, 2004

INSURANCE RESERVE

January 1, 2003 Balance	\$	951,079
2003 Appropriation		433,079
Known and Estimate Expenses through 12/31/03		(428,230)
Interest Earned and Recoveries through 12/31/03		28,626
Estimated Balance at 12/31/03	\$	984,554

Reserve for Indemnification & Expenses, 1/1/04 and beyond

Personnel - Arbitrations	\$	(25,000)
Assessment Litigation		(70,000)
All Other Judgments		(125,000)
Excess General Liability and Other Policies		(250,300)
2004 Appropriation		505,231
Estimated Balance at 12/31/04	\$	1,019,485

RETIREMENT RESERVE

January 1, 2003 Balance	\$	710,616
Regular Contributions		(1,393,616)
Early Retirement Incentive		(479,000)
Estimated Departmental Billings		1,392,000
Beginning Balance 2004 Retirement Reserve	\$	230,000

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STATEMENT OF FUND BALANCES

FUND	January 1, 2003 Fund Balance	January 1, 2003 Target Fund Balance	Appropriated during 2003	Appropriated to Reduce the 2004 Property Tax Levy
General	7,386,314	5,000,000	703,017	1,568,720
Solid Waste	689,419	490,548	-	113,704
Airport	168,444	106,051	-	-
Road	122,589	83,547	-	-
Highway Machinery	101,036	49,388	-	-
Debt Service	350,547	205,947	-	-

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PAYROLL AND FRINGE BENEFITS COSTS 2001-2004

	Adopted 2001	Adopted 2002	Adopted 2003	Adopted 2004	% Change 2003 - 2004
Payroll	29,349,865	29,903,183	30,927,453	31,776,882	3%
Retirement	275,889	358,838	1,391,735	3,813,226	174%
FICA	2,142,540	2,182,932	2,288,632	2,146,000	-6%
Work. Comp.	440,248	448,548	371,129	475,000	28%
VEBA	209,241	209,241	209,241	242,954	16%
BCBS; Univera; Prescriptions	4,235,379	4,379,972	3,959,928	4,905,569	24%
Supplemental Benefits	58,700	59,806	61,855	51,428	-17%
Unemployment Insurance	58,700	59,806	61,855	75,000	21%
Total	7,420,696	7,699,144	8,344,375	12,345,071	48%
Fringe Rate (percent of payroll)	25%	26%	27%	39%	44%

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SOLID WASTE ANNUAL FEE

What is the Solid Waste Annual Fee?

The Solid Waste Annual Fee was authorized in 1992 by the County Legislature to partially defray the costs of the County's Solid Waste Program, exclusive of garbage disposal. The fee pays for closing and maintaining old landfills, curbside recycling collection, the Household Hazardous Waste and Reuse programs, and the capital costs of the Recycling and Solid Waste Center.

What are the fee categories?

- **Residential** - Single family houses, two family houses, mobile homes, apartments, multi-unit residences — \$51 per unit
- **Recreation and warehouses** — \$0.018 per square foot
- **Seasonal residences** — \$25.50 per unit
- **All other** — all non-residential buildings not listed elsewhere - \$.036 per square foot
- **Colleges** pay a fee based on a negotiated formula
- **No fee assessed:** row storage, non-contributive areas, (e.g. attics and basements); local governmental buildings; public school buildings; small churches with an average weekly attendance of twenty or fewer; uninhabitable buildings and vacant land.

How is the Annual Fee calculated?

Records from the County Assessment Office have been used to determine the annual fee. The fees are based on a rate per unit for single family houses, two family residences, mobile homes and apartments. Non-residential properties are billed on a square footage basis.

Can I appeal my Solid Waste Annual Fee?

Yes. You may appeal the parcel's category, use classification, number of units or square footage. You may not appeal the rates or the basis for the rates in each category.

What are exemptions from the Annual Fee?

Exemptions from the annual fee are as follows:

- **Senior citizens** who qualify for a real property tax exemption through the Tompkins County Assessment Office (based on age and income) will automatically receive a 50% reduction in the Solid Waste Annual Fee for the unit they occupy.
- **Two-family houses used as a single household** may receive a reduction in their fee.
- **Churches** with an average weekly attendance of twenty or less may obtain an exemption.
- **Seasonal residences** not constructed for year-round use may receive a reduction of 50% of the unit charge. The fee for residences classified by the Tompkins County Assessment Office as seasonal will automatically be reduced 50%.
- **Public schools and local governments** are exempt.
- **Vacant residences are not eligible** for an exemption, unless the building is deemed uninhabitable. Vacant buildings are charged a Solid Waste Annual Fee based on the potential use, rather than the actual use, of the building.

2001	\$51
2002	\$51
2003	\$51
2004	\$52

The above information was provided by the Tompkins County Solid Waste Management Division. For answers to questions about the annual fee, please contact:

Tompkins County Solid Waste Management
 122 Commercial Avenue
 Ithaca, NY 14850
 (607) 273-6632
www.tompkins-co.org/solidwaste

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Tompkins County Tax Distribution Table

2003 Assessed Value for 2004 Budget

LOCALE	Assessed Value *	Real Property Tax GROSS LEVY	Town Sales Tax Credits**	Real Property Tax NET LEVY	Workers' Comp.	Election Expenses	Net Tax	2003 TAX RATE (based on "Net Tax")	2004 TAX RATE (based on "Net Tax")	Change 2002 to 2003
<u>MUNICIPALITIES THAT USE THEIR SALES TAXES TO REDUCE THE COUNTY TAX RATE:</u>										
Caroline	112,850,727	843,086	480,000	363,085.92	27.14	2,305.20	365,418.26	\$1.7807	\$3.2381	81.8%
Danby	144,307,140	1,078,091	480,000	598,090.69	34.69	2,109.83	600,235.21	\$2.6305	\$4.1594	58.1%
Groton (outside village)	108,932,164	813,811	485,000	328,811.10	26.18	2,905.51	331,742.79	\$2.0248	\$3.0454	50.4%
Newfield	160,862,115	1,201,770	860,000	341,769.70	38.62	2,196.83	344,005.15	\$1.0328	\$2.1385	107.1%
<u>MUNICIPALITY USING A PORTION OF THEIR SALES TAXES TO REDUCE THE COUNTY TAX RATE:</u>										
Ulysses (outside village)	193,548,737	1,445,965	270,000	1,175,965.12	46.54	2,298.91	1,178,310.57	\$4.5376	\$6.0879	34.2%
<u>MUNICIPALITIES THAT USE THEIR SALES TAXES TO REDUCE THEIR LOCAL TAX RATE:</u>										
Dryden (outside village)	489,339,244	3,655,759	-	3,655,758.71	118.04	6,732.22	3,662,608.97	\$6.4683	\$7.4848	15.7%
Enfield	103,825,223	775,658	-	775,658.13	24.96	1,341.47	777,024.56	\$6.4703	\$7.4840	15.7%
Ithaca (outside village)	566,093,666	4,229,176	-	4,229,176.13	136.20	5,505.37	4,234,817.70	\$6.4672	\$7.4808	15.7%
Lansing (outside village)	586,974,439	4,385,172	-	4,385,172.34	141.12	3,582.77	4,388,896.23	\$6.4598	\$7.4772	15.7%
Village of Cayuga Heights	272,084,342	2,032,689	-	2,032,689.42	65.42	2,646.08	2,035,400.91	\$6.4672	\$7.4808	15.7%
Villages of F'ville & Dryden	83,699,711	625,304	-	625,304.33	20.12	1,151.52	626,475.97	\$6.4683	\$7.4848	15.7%
Village of Groton	55,790,590	416,801	-	416,800.69	13.44	1,488.08	418,302.21	\$6.4749	\$7.4977	15.8%
Village of Lansing	294,231,529	2,198,147	-	2,198,146.76	70.74	1,795.93	2,200,013.43	\$6.4699	\$7.4772	15.6%
Village of Trumansburg	65,220,530	487,250	-	487,249.95	15.69	774.67	488,040.30	\$6.4632	\$7.4829	15.8%
City of Ithaca	919,408,661	6,868,724	-	6,868,724.02	221.10	14,177.94	6,883,123.06	\$6.4722	\$7.4865	15.7%
TOTAL ALL	4,157,168,818	31,057,403	2,575,000	28,482,403.00	1,000	51,012.33	28,534,415.33			

* Full Value and Assessed Value are the same in Tompkins County

**Caroline, Danby, Newfield, and the towns of Groton and Ulysses (outside the village) use their share of sales tax proceeds collected by the County towards the County's tax rate. Because sales tax varies from year to year, and represents a major adjustm

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GLOSSARY

Appropriate

To allocate, by authority of the County Legislature funds to be spent.

Appropriation

A specific amount of money authorized to be spent.

Base budget

Also called "fiscal target," a base budget includes only the targeted amount of general revenue, any authorized rollover, and dedicated revenues. Approved spending does not exceed the sum of these three.

Bond Anticipation Note (BAN)

A one-year note given to a bank in return for borrowed funds. The County may renew a BAN up to four times, after which the debt must either be paid off or converted to long-term borrowing (see Serial Bond). Interest rate on BANs can vary annually.

Benefits (also known as Fringe Benefits)

Employee compensation other than salary. Includes County share of health insurance premiums, Social Security tax, worker's compensation, Employee Assistance Program, administration of flex spending accounts, disability, dental insurance, wellness, and unemployment payments.

Budget

All spending authorizations and revenue estimates adopted by the County Legislature for any fiscal/calendar year.

Budgeting Unit

The fundamental unit of County Legislature decision-making with respect to the budget and designated programs. A budgeting unit can be made up of one or more programs.

Capital Program

A planning guide to major, non-recurring construction, equipment purchase, and land purchase projects for the current and following five

years. No non-recurring major project may be undertaken unless it is authorized in the Capital Program, but inclusion in the Program, by itself, does not authorize a project. After Capital Program approval, funds must still be appropriated in the County budget, and in nearly all cases bids must be issued and approved. If borrowing is involved, authorization by the County Legislature is required.

Contingent Fund

An account to which funds have been appropriated for unforeseen expenses and opportunities. Money in the contingent fund must be transferred to another account from which it may then be spent.

Contractual

A spending category, defined by the statute in the New York State Comptroller's Uniform System of Accounts, that includes authorized spending for all items other than employee compensation, equipment, and supplies. Includes service and professional contracts, rent, and building repairs.

Core Service

A service delivered as part of an ongoing program of County government.

County Cost

Also called "Local Share," that portion of a budgeting unit that is made up of locally-generated monies, e.g. from sales tax, property tax, interest income, or other general revenues.

Dedicated Revenue

Funds earmarked for a specific budgeting unit. Dedicated revenues include departmental fees, State aid, Federal aid, grants, repayments, and proceeds of sale of supplies, equipment, property, or services.

Deficit (or Net Deficit)

Spending in excess of revenues.

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Department

The fundamental administrative unit of County government as identified in the Charter and Code.

Equipment

Durable goods with a value of \$50 or more. (Real property is also included in the definition of "equipment" by instruction of the New York State Comptroller's Uniform System of Accounts.)

Fiscal Target – See "Target" or "Base Budget"

Fringe pool (See also "Benefits")

A set of accounts for the payment of all County fringe benefit obligations. The County Legislature establishes the procedures for payments into and out of the pool. Payments by departments are established by the Legislature and are based, to the great extent possible, on a uniform percentage of payroll.

Functional Unit

A budget category defined by the New York State Comptroller's Uniform System of Accounts that is used in all counties, cities, towns, and villages in the state. This system allows for comparison from municipality to municipality of spending in program areas such as health, human services, law enforcement and corrections, etc.

Fund

A set of accounts within the County budget so separate and distinct from the remainder of the budget that the State Comptroller has determined that they must be segregated into various funds. Each of these funds operates like an independent budget and retains its own year-end balance. Payments from one fund to another are "interfund transfers." The funds in the Tompkins County budget are as follows:

- General Fund – The largest fund; includes most programs of County government.
- Airport Fund – All County airport programs
- Workforce Development Fund – Funded by the Federal Job Training Partnership Act
- Solid Waste Fund – All solid waste and recycling programs
- Insurance Reserve Fund – Funds set aside to pay for potential losses that Tompkins County has chosen to self-insure, including most negligence

claims, auto claims, and the costs of defending these

- Road Fund – All programs of the Highway Division of the Public Works Department
 - Machinery Fund – Equipment expenses associated with the Road Fund
 - Construction Funds – The Director of Finance establishes a separate Construction Fund for each major capital project the County undertakes
 - Worker's Compensation Fund – A self-insurance reserve fund for all workers' compensation expenses including payments for medical expenses, lost wages, and costs of defending claims
 - Debt Service Fund – Debt repayments
- Note: This definition of the word "funds" is not to be confused with the use of the word as a synonym for "monies".

Fund Balance

Any monies in the possession of Tompkins County that have not been appropriated or reserved for any specific purpose.

General Revenue

Monies received on behalf of Tompkins County as a whole and not generated by or for a specific budgeting unit. General revenues include:

- Sales tax
 - Property taxes
 - Payments in lieu of taxes
 - Interest earnings
 - Gains from sale of real property that was not acquired by and for a particular program
- Penalty and interest on delinquent property taxes

Levy

The amount of real property tax that must be collected to balance the budget, after all other revenues are accounted for.

Local Share

That portion of a budgeting unit that is made up of locally-generated monies, e.g. from sales tax, property tax, interest income, or other general revenues. Also called "County Cost."

Locally Controlled Spending

The cost of operating County government and maintaining non-mandated programs and

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responsibilities that the Legislature has approved. These include programs the public considers core purposes for County government, such as road maintenance and the Sheriff's patrol. It also includes preventive programs that can reduce the cost of restorative or long-term remedial services. No higher level of government requires the provision of these services, which could be eliminated by Legislative action.

Mandated Payments

Payments the County makes to, or on behalf of, others in programs – such as Medicaid, Assigned Counsel, and Foster Care – that it is required to provide according to state or federal law, or as a result of court decisions. No staff or equipment costs needed to administer payments are included in this breakdown. The County must make these payments, but it can indirectly affect the costs through local efforts to reduce the number of people needing the services.

Mandated Responsibilities

Services the County is required to provide, including administration of mandated payments. Examples are Probation and Medicaid administration. The County has some control over the cost by applying efficiencies or controlling how the mandated services are delivered.

Mission

The reason an organization exists. Mission statements are brief explanations of the purpose of a program, department, or agency.

Over-Target Request

A request for funding above the target or base budget of a program or programs. An over-target request may be for new initiatives, for maintenance of effort, for replacement of

equipment, for continuation of previous year over-target funding or for any other legitimate purpose of County government.

Personal Services

Employee salaries, does not include fringe benefits.

Program

A service which is a recognized part of a department's ongoing operation and is made available to residents, clients, patients, and customers during the normal business hours of the department, and the administrative activity to support that service. The service provided lends itself to measurement of input and of outcomes.

Rollover

Funds certified by the Director of Finance as year-end surplus within a budgeting unit. Upon Legislature approval, these funds may be appropriated for use in the current or following year's budget.

Serial Bond (see also Bond Anticipation Note)

A certificate issued by County government pledging its full faith and credit to pay the holder a specific sum, plus a specific rate of interest, on a specific date.

Target (or Fiscal Target)

The upper limit of the County sponsorship that budgeting units or designated programs may request in their budget without initiating an over-target request.

Transfer

A reduction in one appropriation and a corresponding, i.e. precisely matching, increase in another appropriation.

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TOMPKINS COUNTY DEPARTMENTS, AGENCIES, AND PROGRAMS

<u>DEPARTMENT/ADDRESS</u>	<u>PHONE #</u>	<u>FAX #</u>
Assessment Department, 128 E. Buffalo St	274-5517	274-5507
Assigned Counsel, 171 The Commons	272-7487	272-7489
Board of Elections, 128 E. Buffalo St.....	274-5522	274-5533
Community Justice Center, 312 N. Cayuga St.....	274-7504	272-0783
Contracts Coordinator, 125 E. Court St.....	274-5548	274-5558
Cornell Cooperative Extension, 615 Willow Ave.....	272-2292	272-7088
County Administrator, 125 E. Court St.....	274-5551	274-5558
County Attorney, 125 E. Court St	274-5546	274-2547
County Clerk, 320 N. Tioga St.....	274-5431	274-5445
County Court, 320 N. Tioga St.....	272-0466	256-0301
DeWitt Historical Society, 401 E. State St	273-8284	273-6107
District Attorney, 320 N. Tioga St	274-5461	274-5429
Environmental Management Council, 121 E. Court St	274-5560	274-5578
Facilities, 170 Bostwick Road.....	274-0355	274-0358
Family Court, 320 N. Tioga St.....	277-1517	277-5027
Finance Department, 125 E. Court St.....	274-5545	274-5505
Emergency Response, Department of.....	257-3888	257-2314
Health Department, 401 Dates Dr	274-6674	274-6680
Environmental Health	274-6688	274-6680
Highway, 170 Bostwick Road	274-0309	272-8489
Human Rights Commission, 120 W. State St.....	277-4080	277-4106
Human Services Coalition, 100 W. Seneca St.....	273-8686	273-3002
Industrial Development Agency, 200 E. Buffalo St.....	273-0005	273-8964
Information Technology Services, 128 E. Buffalo St.....	274-5417	274-5420
Ithaca-Tompkins County Transportation Council, 121 E. Court St	274-5570	274-5578
Ithaca-Tompkins County Regional Airport, 72 Brown Rd	257-0456	257-2314
Jury Commissioner, 320 N. Tioga St.....	272-0466	256-0301
Legislature, 320 N. Tioga St.....	274-5434	274-5430
Mental Health Department, 201 E. Green St	274-6300	274-6316
Motor Vehicle Bureau, 301 Third St.....	273-7187	272-3359
Office for the Aging, 320 N. Tioga St.....	274-5482	274-5495
Personnel Department, 125 E. Court St	274-5526	274-5401
Planning Department, 121 E. Court St	274-5560	274-5578
Probation and Community Justice, 320 W. State St.....	274-5380	274-5635
Public Information, 125 E. Court St	274-5555	274-5558
Public Works Administration, 170 Bostwick Rd	274-0302	272-8489
Purchasing Division, 125 E. Court St.....	274-5500	274-5505
Sheriff's Office, 779 Warren Rd	257-1345	266-5436
Social Services Department, 320 W. State St	274-5251	274-5666
Soil and Water Conservation District, 903 Hanshaw Rd.....	257-3820	257-4802
Solid Waste Division, 122 Commercial Ave.....	273-6632	275-0000
STOP-DWI, 121 E. Court St	274-5560	274-5578
Supreme Court, 320 N. Tioga St	272-0466	256-0301
Supreme Court Justice Relihan	277-1441	272-0690
Surrogate Court, 320 N. Tioga St.....	277-0622	256-2572
Tompkins Community Action, 701 Spencer Rd	273-8816	273-3293
Tompkins County Area Development, 200 E. Buffalo St	273-0005	273-8964
Tompkins Cortland Community College, 170 North St, Dryden 13053.....	844-8211	844-6545
Tompkins County Public Library, 101 E. Green St	272-4557	272-8111
Tompkins Workforce New York, Center Ithaca.....	272-7570	273-0568
TCAT Transit Center, 737 Willow Ave	277-7433	277-9551
Weights and Measures, 170 Bostwick Road	274-0353	272-8489
Youth Services, Department of 320 W. State St.....	274-5310	274-5313