

Tompkins County 2005 Reader-Friendly Budget

*As approved by the
Tompkins County Legislature
December 7, 2004.*

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2004-05 Budget Comparison

| | 2004 Adopted | 2005 Adopted |
|--------------------------|--------------|--------------|
| Spending | | |
| Total Budget | 115,861,432 | 123,669,469 |
| Non-Local Share | 56,606,196 | 59,888,350 |
| Local Share | 59,255,236 | 63,781,119 |
| Revenues | | |
| Sales Tax | 22,781,743 | 24,769,403 |
| Property Tax | 31,057,403 | 33,103,560 |
| General Fund | 1,568,720 | 1,454,235 |
| Other | 3,847,370 | 4,453,921 |
| Property Tax | | |
| Tax Per \$1,000 Assessed | \$7.46 | \$ 7.18 |
| Rate Increase/Decrease | 15.7% | -3.9% |
| Tax on \$100,000 home | \$746.00 | \$718.00 |
| Tax Levy Increase | \$5,943,620 | \$2,046,157 |
| Tax Levy % Increase | 23.67% | 6.59% |

- More than half of the County's total budget revenues come from state and federal aid, user fees, and various non-tax sources.
- The other portion of the budget, known as the "Local Share", is supported with locally raised revenues, primarily sales and property tax.
- Each 1 percent increase in County property tax levy raises about \$310,574 in revenue.

Introduction

ABOUT 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.

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 law 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: Services are delivered by County departments, and through contracts with local and regional not-for-profit agencies.

COUNTY LEGISLATURE: 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. The County Administrator and heads of departments and divisions within county government carry out policy decisions and oversight of service delivery.

PROGRAM COMMITTEES: Most policy decisions made by the Board of Representatives are first discussed by program committees, which oversee activities and budgets for departments, agencies, and programs. The 2004 standing program committees are:

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

FROM REQUESTS TO FINAL BUDGET: Tompkins County's fiscal year corresponds to the calendar year. The annual process of determining a budget starts when the Legislature sets fiscal guidelines for the year to come. The departments and funded agencies then submit budget requests to the County Administrator. The Administrator reviews the requests and presents a recommended budget to the Legislators, who meet as the Committee under the leadership of the Budget Committee chair. The Committee approves amendments (reductions or additions) to the recommended budget. The Legislature votes on the budget, which is called the "tentative budget" until it receives final approval. The tentative budget is then presented for public review and comment. A public hearing is held, and the final budget approval is made by simple majority vote of the Legislature, usually in November.

TOTAL BUDGET VS. LOCAL SHARE: The total County Budget includes all revenues and expenses, including state and federal aid. A significant portion of County government's revenue consists of state and federal funding mandated or 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. Other programs must depend on complete local funding.

OVER-TARGET REQUESTS: All county departments and directly funded agencies are required to present "over target requests" for funding above their current year's base.

PROPERTY TAX LEVY AND RATE: The property tax levy is the entire amount that must be raised from property tax. The property tax rate is the amount of tax charged per each \$1,000 of assessed property value. Tompkins County property tax makes up about one-fourth of the average property tax bill. The remainder is school, city, town, and village tax. Property owners who have experienced increases in assessed value will pay more in taxes than those whose property values have remained flat.

MANDATES: A major cause of increased tax rates at the local level is New York State policy that pushes more and more of the expenses for Medicaid and other mandated (required by law) services down to county governments.

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

2004 Budget and Capital Committee Chair: Michael Koplinka – Loehr

| | |
|--------------------------------|--|
| 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 |

County Administrator's Message

This year the County Legislature's charge to the County Administrator was to develop a recommended budget that would increase the current County property tax levy by no more than 3 percent. In addition to meeting this ceiling, the Legislature indicated it also wanted to stabilize program funding, fully fund the Public Safety Communications System capital project, and increase spending for improvements to County highways and bridges.

Although my recommended budget met the Legislature's charge to limit the tax levy increase to 3 percent, the Legislature determined that it was necessary to add additional staff to the District Attorney's office, the Sheriff's Road Patrol, and the Highway Division. In addition, the Legislature chose to more fully fund the County's capital program rather than delay the full impact of capital expenses to future years.

The outcome of this process is a budget that will raise the tax levy modestly – a welcome change after two years of double-digit increases – that faces up to necessary expenses for capital projects, and that maintains essential services.

A significant accomplishment in preparing the 2005 budget is the revised process. Early in the year a group of local professionals met at the request of the Budget Committee Chair, Michael Koplinka-Loehr, to review the County's budget process. The group, known as CAP (Citizens Advisory Panel), developed a comprehensive list of recommendations, many of which were incorporated in this year's budget process. These included shortening the budget calendar, charging the County Administrator to develop a recommended budget that meets a set target, developing multiple-year budget goals, increasing fund balances, and developing a long-range capital program. All of these recommendations have been set in motion.

The result of the changes in the budget process has been encouraging, although it must be noted that some Legislators felt that the elimination of program committee reviews reduced their ability to adequately review the budget. It may be advisable to revise next year's budget calendar to provide more time for Legislator review prior to the Expanded Budget Committee review. That said, the time saved by departments and through the integration of new systems made the effort well worth the energy. The newly developed systems approach has also greatly reduce the time and effort for Administration to develop future budgets and associated public documents such as the *Reader Friendly Budget*.

This year's effort to stabilize the cost of programs, increase funding for capital projects, and build up reserves will put us in a better position to address the inevitable fiscal challenges we will face as the cost of State programs are passed on to local governments. Although we have made significant progress in improving our fiscal health with this year's budget, no one should think that our efforts will be enough to avoid difficult challenges to all programs for the next two to three years, unless the State reduces mandated program costs or raises taxes.

Stephen Whicher, County Administrator
December 21, 2004

Chair of the Legislature's Message

After two years of double-digit tax increases the County Legislature set a goal of producing a budget with just a 3 percent increase in the tax levy (and a 7 percent decrease in the tax rate). The County Administrator delivered a budget that met this goal, but the Legislature found that such a budget did not meet the needs of the community and of long-term fiscal responsibility. The Legislature made significant additions to the tentative budget in two areas: roads, and public safety. Both were areas where the Administrator already proposed the largest spending increases, so these two areas were clearly the focus of much attention.

In the capital budget we have a \$20 million project for public safety communications, and an \$8 million package to rebuild multiple roads. These two projects will double the county's total debt load. We could have delayed debt payments on these projects to future years in order to hold down taxes this year, but that would have created automatic large tax increases in the near future. We felt it was preferable to add the necessary debt payments in several reasonable steps beginning this year, rather than impose a large tax increase in a single year.

The Legislature rejected a third major capital project: \$20 million to expand and renovate the public safety building, increasing our jail capacity from 72 to 136. Some Legislators felt that we simply could not afford this expansion at a time of continuing fiscal trouble and that the need for the other capital expenditures was more pressing. Others opposed the expansion on policy grounds, arguing that there were more effective ways to reduce crime and improve community safety than by increasing the number of people we incarcerate.

In the annual operating budget we added staffing to the highway department, the Sheriff's road patrol, and the District Attorney. We also increased the highway department budget for paving materials. These increases, both capital and operating, resulted in a tax levy increase of 6.6 percent rather than the 3 percent we had hoped we could achieve. This still represents a 3.9 percent decrease in the tax rate.

What should not be missed in all this is the role of State government in determining county budgets. The double-digit tax increases of the last two years were driven by cost shifts from the State in the form of unfunded mandates. Mandates grew again this year, but at a much lower rate and fewer new ones were created. Tompkins County's local economy and government are quite sound and in the absence of new burdens imposed by the State our finances are manageable. However, the relatively calm budget season we enjoyed this year may be short lived.

The State Legislature, besides passing the latest budget in history, failed to deal with nearly all the crucial issues it faces. These include school financing, controlling Medicaid costs, and reforming the voting process, to name just a few. It's hard to escape the suspicion that all of these issues, and their cost, were ignored because it was an election year. Next year they will all still need to be dealt with and the easy solution will be to shift the cost to someone else, with county governments being the prime target.

The Federal government has also begun discussing cuts in Medicaid spending, and the focus is on instituting block grants to the states. This is a policy that does not make any real reductions in spending, but simply shifts the cost to the states. New York State, in turn, will likely shift any cost increases to Counties, as they have done repeatedly in the past. The main reason given for reductions in Federal Medicaid spending is the desire for another tax cut. Any such tax cut will be pure illusion since it will directly cause an equal tax increase at the local level.

This year's County budget reflects a reasonable balance between the public's need for basic services, and their ability to pay for them. Whether the same can be achieved next year is largely in the hands of the State and Federal governments.

Tim Joseph, Chair of the Legislative
December 21, 2004

Charts and Graphs

Local Share, 2002 - 2005

| EXPENSES | 2002 | 2003 | 2004* | 2005* Recommended | *2005 Tentative | *2005 Adopted |
|---|--------------|--------------|--------------|--------------------------|------------------------|----------------------|
| Total | \$50,736,398 | \$52,710,344 | \$59,255,236 | \$62,349,683 | \$63,681,119 | 63,781,119 |
| INCLUDED IN TOTAL EXPENSES: | | | | | | |
| Mandated Services | 11,032,474 | 13,769,142 | 17,245,202 | 18,307,480 | 17,993,642 | 17,993,642 |
| Non-mandated Services (base budgets) | 34,247,296 | 27,864,259 | 32,708,303 | 36,113,877 | 36,113,877 | 36,113,877 |
| Over Target Requests – Programs and Operating | 890,898 | 5,069,368 | 3,025,470 | 1,675,179 | 2,319,428 | 1,989,428 |
| Over Target Requests – Capital Projects | 627,667 | 287,471 | 1,121,998 | 1,594,487 | 2,544,487 | 2,544,487 |

| REVENUES | 2002 | 2003 | 2004* | 2005* Recommended | *2005 Tentative | *2005 Adopted |
|-----------------------------|--------------|--------------|--------------|--------------------------|------------------------|----------------------|
| Total | \$50,736,398 | \$52,710,344 | \$59,255,236 | \$62,349,683 | \$63,681,119 | 63,781,119 |
| INCLUDED IN TOTAL REVENUES: | | | | | | |
| Sales Tax | 20,550,000 | 22,300,000 | 22,781,743 | 24,769,403 | \$24,769,403 | \$24,769,403 |
| Property Tax | 21,319,784 | 25,113,783 | 31,057,403 | 31,989,125 | \$33,003,560 | \$33,103,560 |
| Other General Revenue** | 3,471,274 | 3,705,202 | 3,628,666 | 3,445,975 | 3,445,975 | 3,445,975 |
| General Fund Appropriation | 5,178,123 | 1,456,922 | 1,568,720 | 1,995,980 | 2,312,981 | 2,312,981 |

| TOTAL ASSESSED PROPERTY VALUE | 2002 | 2003 | 2004 | 2005 Tentative | 2005 Adopted |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------------|---------------------|
| | \$3,747,276,753 | \$3,891,104,591 | \$4,159,058,557 | \$4,612,887,399 | \$4,612,905,463 |

| PROPERTY TAX | 2002 | 2003 | 2004* | 2005* Recommended | *2005 Tentative | *2005 Adopted |
|---|-------------|-------------|--------------|--------------------------|------------------------|----------------------|
| Tax Levy*** (total of all property tax collected) | +6.42% | +17.80% | +23.67% | +3.00%* | +6.27% | +6.59% |
| Tax Rate (per \$1,000 of assessed value) | +4.50% | +13.44% | +15.70% | -7.06% | -4.19% | -3.90% |
| Tax Amount (per \$1,000 of assessed value) | \$5.69 | \$6.45 | \$7.46 | \$6.94 | \$7.15 | \$7.18 |
| Taxes on \$100,000 Taxable Property | +\$24.48 | +\$76.47 | +\$101.33 | -\$52.74 | -\$31.28 | -\$29.11 |
| Fund Balance Used to Reduce Tax Levy | \$2,823,177 | \$46,000 | – | \$801,703 | \$801,703 | \$1,201,703 |
| Deferred Property Tax Increase | 13.9% | 0.2% | 0.0% | 1.94% | 1.82% | 1.82% |

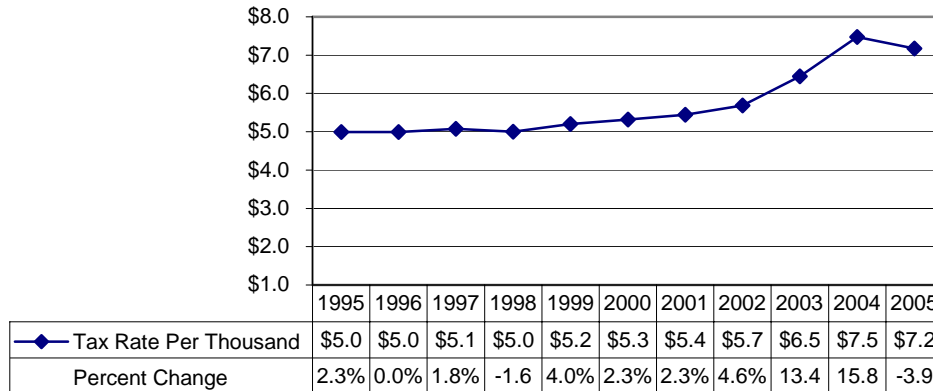
* 2004 and 2005 figures reflect subtraction in sales tax revenue that is transferred to the City of Ithaca

** revenues from interest on investments, rental fees, interest and penalties on delinquent taxes, etc.

*** **Each 1 percent increase in tax levy raises \$310,574**

10 – Year History

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



ASSESSED VALUE, TAX LEVY, AND PROPERTY TAX 10 YEAR HISTORY

| | Total Assessed Value | County Tax Levy | % Change | County Property Tax on *\$120,000 Home | Increase/Decrease |
|------|----------------------|-----------------|----------|--|-------------------|
| 1995 | 3,498,468,302 | 17,422,806 | | \$598 | |
| 1996 | 3,503,501,212 | 17,482,118 | 0.34% | \$599 | \$1 |
| 1997 | 3,530,312,370 | 17,919,915 | 2.50% | \$609 | \$10 |
| 1998 | 3,529,220,885 | 17,649,481 | -1.51% | \$600 | -\$9 |
| 1999 | 3,538,873,273 | 18,388,879 | 4.19% | \$624 | \$23 |
| 2000 | 3,558,007,723 | 18,914,064 | 2.86% | \$638 | \$14 |
| 2001 | 3,679,415,322 | 20,033,105 | 5.92% | \$653 | \$15 |
| 2002 | 3,747,276,753 | 21,319,784 | 6.42% | \$683 | \$29 |
| 2003 | 3,891,104,591 | 25,113,783 | 17.80% | \$774 | \$92 |
| 2004 | 4,159,058,557 | 31,057,403 | 23.67% | \$896 | \$122 |
| 2005 | 4,612,905,463 | 33,103,560 | 6.59% | \$861 | -\$35 |

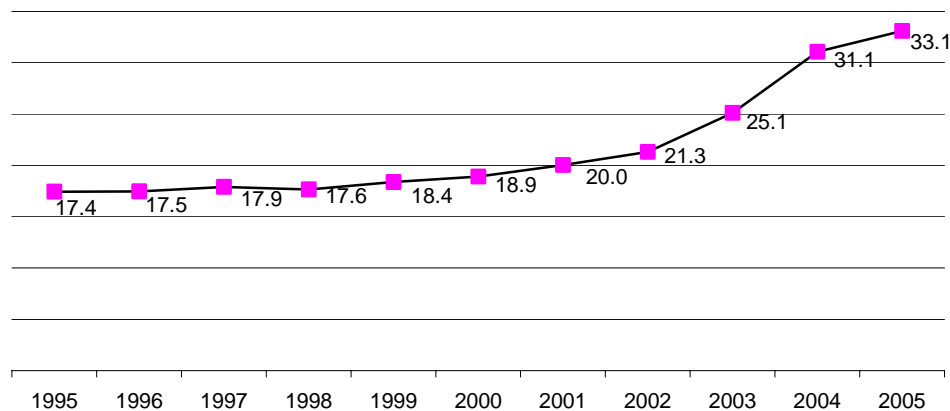
Definitions:

Total assessed value is the sum of the assessments of all taxable properties in the County.

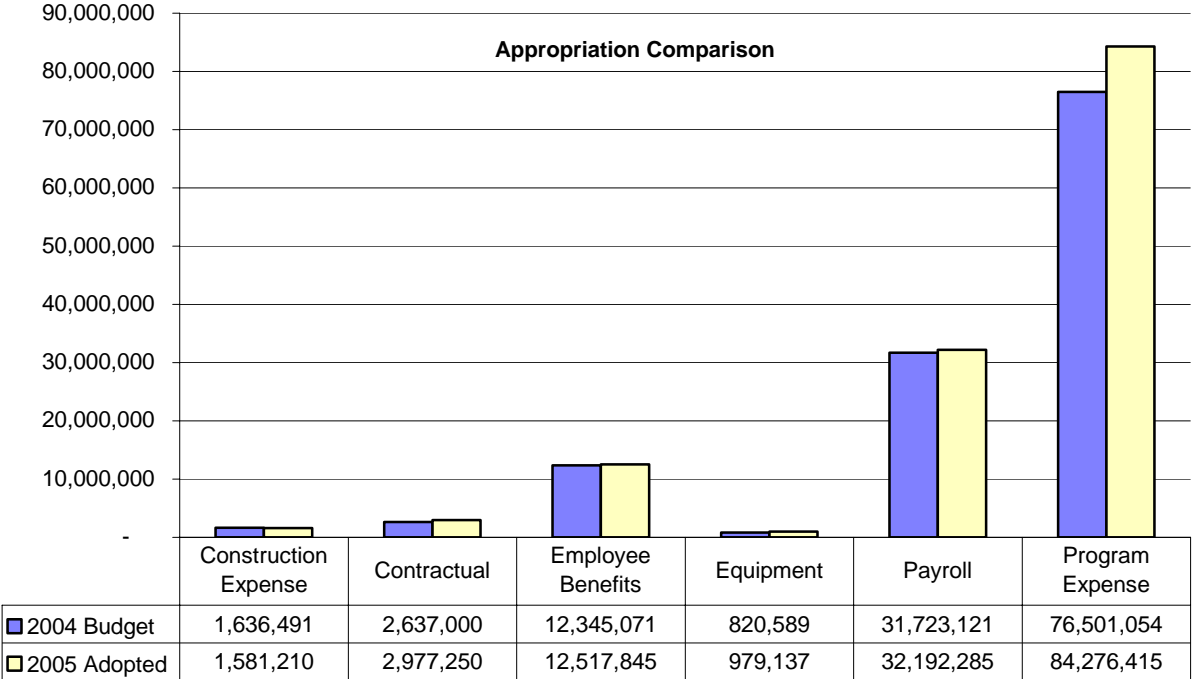
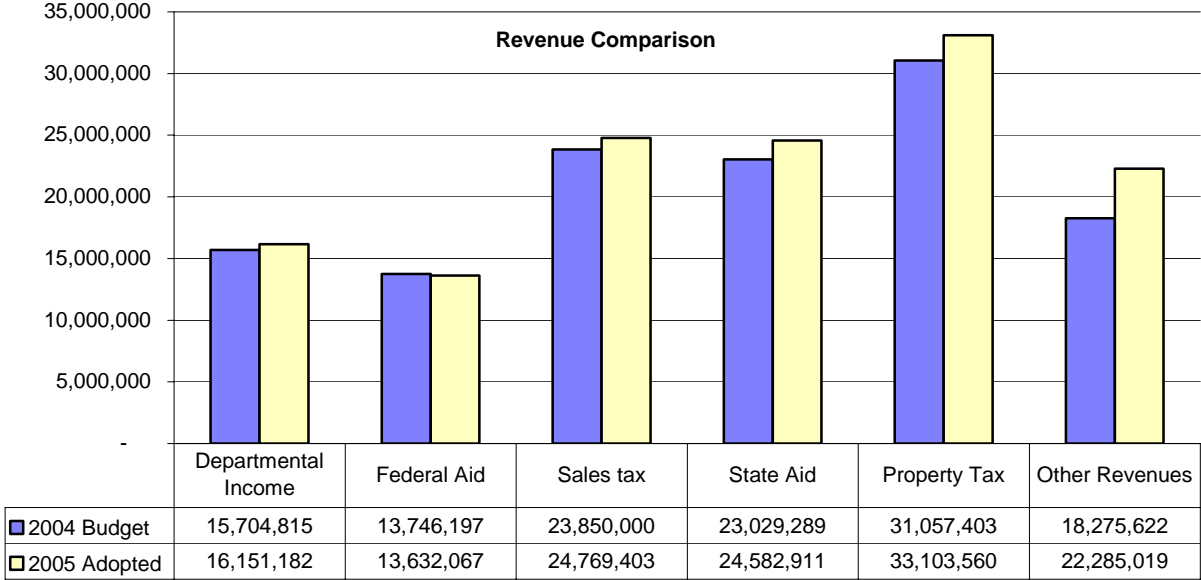
Tax levy is the total amount of property tax needed to balance the County budget after all other revenues are calculated.

*The **median assessment** for residential property in Tompkins County in 2004 was \$120,000.

Real Property Tax Levy, 10-year History
(total amount of property tax; dollar amounts in millions)



Revenues and Appropriations



Capital Projects and Debt Service

Tompkins County's Capital Projects Program is a five-year planning guide for major, non-recurring projects such as construction, land purchase, or infrastructure systems. Costs in the Capital Program may be paid for entirely or with a combination of cash, state or federal grants, or through the issuance of bonds. Several projects have been paid for with tobacco settlement funds that were securitized (sold on the bond market) to gain a lump sum to be applied to the capital program. Inclusion in the Capital Program does not, by itself, authorize approval of any particular project. Funds must still be appropriated in the County budget, and in almost all cases, bids must be received and any borrowing must be approved.

An outline of new and proposed projects included in the 2005 - 2009 Capital Program follows. Payments shown include both principal and interest. Please note that for some projects in the new and proposed list, cost estimates are preliminary.

| | Local Cost | 2005 | 2006 | 2007 | 2008 | 2009 | Final Payment Year |
|--|------------|---------|---------|---------|---------|---------|--------------------------|
| ONGOING DEBT FOR PREVIOUSLY APPROVED PROJECTS | | | | | | | |
| College Master Plan <i>Tompkins County's share of TC3 facility improvements</i> | 6,860,000 | 327,543 | 327,543 | 327,543 | 327,543 | 327,543 | 2020 |
| Grid Coordinate System <i>Countywide grid system for geographic mapping</i> | 154,957 | 10,182 | 10,182 | 10,182 | 10,182 | 10,182 | 2012 |
| Geographic Information System (Phase II) <i>Phase II Countywide geo-socio-political mapping/documentation</i> | 635,000 | 35,854 | 35,854 | 35,854 | 35,854 | 35,854 | 2010 |
| Bostwick Road Facility <i>Expansion and improvement of County Public Works Facility</i> | 280,000 | 33,582 | 33,582 | 33,582 | 33,582 | 33,582 | 2014 |
| ADA Compliance <i>Upgrades to all county buildings to provide handicapped access</i> | 280,000 | 33,582 | 33,582 | 33,582 | 33,582 | 33,582 | 2014 |
| Mental Health Building Elevator <i>Replacement of elevator in Mental Health Building</i> | 150,000 | 8,419 | 8,419 | 8,419 | 8,419 | 8,419 | 2015 |
| Old Jail & misc. building projects <i>Conversion of former jail for use as County offices and public space</i> | 2,350,169 | 138,205 | 138,205 | 138,205 | 138,205 | 138,205 | 2012 |
| 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 |

| | Local Cost | 2005 | 2006 | 2007 | 2008 | Final Payment 2009 Year | |
|---|------------|------------------|------------------|------------------|------------------|-------------------------------|------|
| 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 & bldg construction <i>Analysis, planning, and building construction</i> | 10,716,797 | 752,687 | 752,687 | 752,687 | 752,687 | 752,687 | 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 |
| ANTICIPATED DEBT FOR PROPOSED PROJECTS | | | | | | | |
| Public Safety Communications Project <i>Countywide wireless emergency network</i> | 20,953,810 | - | - | 2,052,025 | 2,052,025 | 2,052,025 | 2017 |
| Highway Federal Aid Projects | 1,546,840 | - | - | 172,325 | 172,325 | 172,325 | 2015 |
| Health Department Building <i>New building construction</i> | 6,545,100 | - | - | 510,408 | 510,408 | 510,408 | 2025 |
| Campus Master Plan Phase I & II <i>Building expansion</i> | 3,038,000 | - | - | - | 243,777 | 243,777 | 2025 |
| Downtown Complex <i>Renovation to aging County buildings</i> | 8,300,813 | - | - | - | - | 623,665 | 2028 |
| Ellis Hollow Road <i>Drainage, pavement, and shoulder work</i> | 1,885,000 | - | - | - | - | 237,568 | 2025 |
| Total Cost | | 2,513,939 | 2,513,939 | 5,248,696 | 5,492,473 | 6,353,707 | |

NEW & PROPOSED CAPITAL PROJECTS

| | Local Cost | 2005 | 2006 | 2007 | 2008 | 2009 | Final Payment Year |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|
| Ellis Hollow Road Reconstruction | 1,885,000 | - | 28,357 | 52,843 | 237,568 | Debt Service | 2016 |
| <i>Drainage, pavement, and shoulder work</i> | | | | | | | |
| Highway Federal Aid (projects listed below) | 1,546,840 | 147,839 | 172,325 | Debt Service | | | 2015 |
| <i>Newfield Depot Road Bridge Replacement</i> | 41,000 | | | | | | |
| <i>Warren Road CR-121 Reconstruction</i> | 380,100 | | | | | | |
| <i>Hanshaw Rd. (CR-109 Reconstruction)</i> | 282,800 | | | | | | |
| <i>Coddington Road (CR-119) Reconstruction</i> | 549,250 | | | | | | |
| <i>Red Mill Road Bridge Reconstruction</i> | 48,190 | | | | | | |
| <i>Brooktondale Bridges Phase 2</i> | 13,000 | | | | | | |
| <i>McLean Road & Bridge Construction</i> | 166,700 | | | | | | |
| <i>Ringwood Road Bridge Replacement</i> | 38,500 | | | | | | |
| <i>Station Rd. (CR-188) Culvert Replacement</i> | 27,300 | | | | | | |
| Road Reconstruction | 8,580,000 | 360,741 | 562,241 | 763,741 | 965,241 | 1,166,741 | 2015 |
| Public Safety Building Renovations | 20,294,446 | - | - | - | - | - | 2028 |
| Public Safety Communication Project | 20,953,810 | 1,500,000 | 2,052,025 | Debt Service | | | 2017 |
| <i>Countywide wireless emergency communications network.</i> | | | | | | | |
| Main Courthouse Improvements | 280,000 | 21,700 | 21,700 | 21,700 | 21,700 | 21,700 | 2020 |
| <i>Replace or repair deteriorated portions of building</i> | | | | | | | |
| Energy Efficiency Improvements | 3,148,385 | - | - | - | - | - | 2008 |
| <i>Provide long-term energy savings</i> | | | | | | | |
| Health Department Building | 6,545,100 | 50,000 | 510,408 | Debt Service | | | 2025 |
| <i>New building construction</i> | | | | | | | |
| Downtown Complex | 8,300,813 | 50,000 | - | - | 623,665 | Debt Service | 2025 |
| <i>Renovation to aging County buildings</i> | | | | | | | |
| Aquifer and Groundwater Studies | 2,344,427 | 77,255 | 77,255 | 122,114 | 122,114 | 122,114 | 2022 |
| <i>Study sources of drinking water</i> | | | | | | | |
| Tompkins Consolidated Area Transit | 404,429 | 86,952 | 156,867 | 76,300 | 1,333 | - | 2004 |
| <i>System upgrade</i> | | | | | | | |
| Campus Master Plan Phase 1 & 2 | 3,038,000 | - | - | 243,777 | Debt Service | - | 2025 |
| <i>Building expansion</i> | | | | | | | |
| Total New Capital | 77,321,070 | 2,294,487 | 3,581,177 | 1,280,475 | 1,971,621 | 1,310,555 | |

Capital Project Descriptions

2004 Capital Procurement - TCAT

| | | | |
|-------------------------|---------------|-------------------------|---------------|
| Start Year: | 2004 | Completion Year: | 2006 |
| Project Manager: | Rick Carnrike | Program Manager: | Dwight Mengel |
| Project Cost: | \$14,775,179 | Local Share | \$433,569 |
| | | Project Type: | Other |

Project Description

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.

Impact on Program Budget, Maintenance and Utilities

This will reduce fleet maintenance costs by replacing old buses. It will increase cleaning costs of downtown bus stops. Utilities will increase because downtown bus stops will use more electricity, although renewable energy sources for lighting is being studied.

Campus Master Plan Phase 1 & 2

| | | | |
|-------------------------|--------------|-------------------------|-------------|
| Start Year: | 2004 | Completion Year: | 2006 |
| Project Manager: | Carl Haynes | Program Manager: | Robert Ross |
| Project Cost: | \$40,462,000 | Local Share | \$3,038,000 |
| | | Project Type: | Building |

Project Description

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 charge back 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.

NYS DOT Relocation Project

| | | | |
|-------------------------|---------|-------------------------|----------|
| Start Year: | 2003 | Completion Year: | 2007 |
| Project Manager: | Ed Marx | Program Manager: | Ed Marx |
| Project Cost: | \$0 | Local Share | \$0 |
| | | Project Type: | Building |

Project Description

The County is coordinating relocation of the DOT Road Maintenance Facility from its Ithaca waterfront site to a new site in the Town of Dryden.

Impact on Program Budget, Maintenance and Utilities

The County Highway Dept. may be impacted by the NYSDOT being located in Dryden

Public Safety Communication Project

| | | | |
|-------------------------|------------------|-------------------------|---------------|
| Start Year: | 2004 | Completion Year: | 2007 |
| Project Manager: | Mikel Shakarjian | Program Manager: | Lee Shurtleff |
| Project Cost: | \$20,953,810 | Local Share | \$20,953,810 |
| | | Project Type: | Other |

Project Description

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.

Impact on Program Budget, Maintenance and Utilities

The Department of Emergency Response currently covers utility expenses at 14 sites that do not have adequate heating and cooling systems. Reducing the total number of sites and providing adequate buildings to house equipment, may result in a minimal reduction overall utility expenses.

To access a new PSCS system, all users will need new portable and mobile radios and pagers. New equipment will be provided to county users, however non-county users will need to purchase the equipment. The County will consider financial strategies to aid non-county users with the equipment procurement.

Multiple mobile data functions require information to be transmitted via the microwave backbone in the field. ITS is assisting public safety agencies with an upgrade of the records management system and CAD mapping. Initially, this enhancement requires additional staff resources to develop, correct and verify data that will be used in dispatching operations, mobile data operations, and records maintenance. The PSCS project has been designed to provide the highest level of capacity available, and will accommodate solutions to the data and information management compatibility problems currently being addressed.

Public Safety Building Renovation- Phase I

| | | | |
|-------------------------|---------------|-------------------------|----------------|
| Start Year: | 2003 | Completion Year: | 2007 |
| Project Manager: | Steve Whicher | Program Manager: | To be assigned |
| Project Cost: | \$20,294,446 | Local Share | \$20,294,446 |
| | | Project Type: | Building |

Project Description

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. In the past, the County's current facility often exceeded capacity. 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.

Red Mill Road Bridge Reconstruction

| | | | |
|-------------------------|--------------|-------------------------|--------------|
| Start Year: | 1999 | Completion Year: | 2006 |
| Project Manager: | John Lampman | Program Manager: | John Lampman |
| Project Cost: | \$931,000 | Local Share | \$48,190 |
| | | Project Type: | Bridge |

Project Description

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.

Ringwood Road Bridge Replacement

| | | | |
|-------------------------|--------------|-------------------------|--------------|
| Start Year: | 2004 | Completion Year: | 2006 |
| Project Manager: | John Lampman | Program Manager: | John Lampman |
| Project Cost: | \$452,000 | Local Share | \$38,500 |
| | | Project Type: | Bridge |

Project Description

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: | John Lampman |
| Project Cost: | \$279,000 | Local Share | \$27,300 |
| | | Project Type: | Road |

Project Description

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

Warren Road CR-121 Reconstruction

| | | | |
|-------------------------|--------------|-------------------------|--------------|
| Start Year: | 2005 | Completion Year: | 2007 |
| Project Manager: | John Lampman | Program Manager: | John Lampman |
| Project Cost: | \$4,884,000 | Local Share | \$380,100 |
| | | Project Type: | Road |

Project Description

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..

Tompkins County Surficial Aquifer Studies

Start Year: 2003 **Completion Year:** 2022
Project Manager: Kate Hackett, Planner **Program Manager:** Ed Marx, Planning Commissioner
Project Cost: \$6,530,396 **Local Share** \$2,344,427 **Project Type:** Other

Project Description

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.

Impact on Program Budget, Maintenance and Utilities

Study products will be supplied to County Planning for use in future decision-making processes and to ITS for posting on County website.

Center of Government and Downtown Public Buildings Restoration & Construction Project

Start Year: 2003 **Completion Year:** 2008
Project Manager: Crystal Buck/Arel LeMaro **Program Manager:** Arel LeMaro
Project Cost: \$8,300,813 **Local Share** \$8,300,813 **Project Type:** Building

Project Description

This project is part of a comprehensive study currently under review by the Space Needs and Location Committee to address the long-term space needs of county departments located in the downtown area. This project includes the cost of a new Center of Government building either at the Old Library site or another undetermined downtown site. Also included in this project request would be the possible renovation of the Human Services Building and the Mental Health Building to accommodate the space needs of other county programs. This request also includes improvements to the Old Courthouse.

Impact on Program Budget, Maintenance and Utilities

There will be a reduction in maintenance costs as a result of new or renovated buildings. New or renovated buildings will reduce unplanned maintenance costs. Depending on the types of floor finishes and the amount of open areas, cleaning costs could go down. In general utility costs are expected to decrease due to increased building insulation, and the use of energy efficient HVAC and lighting systems. This project will require Information Technology Department's involvement during the planning, design, and construction phases.

Budget and Capital Program Committee - Michael Koplinka-Loehr, Chair

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.

| 0505 | TOMPKINS-CORTLAND COMMUNITY COLLEGE | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|-------------------------------------|----------------|----------------|-----------------|-----------------|
| 57100 | CONTRACTUAL | \$2,127,192 | \$2,127,192 | \$2,127,577 | \$2,127,577 |
| Total Expense | | \$2,127,192 | \$2,127,192 | \$2,127,577 | \$2,127,577 |
| Total Cost | | \$2,127,192 | \$2,127,192 | \$2,127,577 | \$2,127,577 |

Outside Colleges

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

| 0500 | COMMUNITY COLLEGE OUTSIDE COUNTY | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|----------------------------------|----------------|----------------|-----------------|-----------------|
| 57100 | CONTRACTUAL | \$200,183 | \$207,775 | \$225,000 | \$225,000 |
| Total Expense | | \$200,183 | \$207,775 | \$225,000 | \$225,000 |
| 42399 | INTERGOVNMENTAL CHARGES | \$0 | \$0 | \$18,000 | \$18,000 |
| Total Revenue | | \$0 | \$0 | \$18,000 | \$18,000 |
| Total Cost | | \$200,183 | \$207,775 | \$207,000 | \$207,000 |

Tompkins Consolidated Area Transit

Rick Carnrike Manager

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), 2005
Chief of Transportation Planning (1.0 FTE)

TCAT Staff (County only), 2005
Chief of Transportation Planning (1.0 FTE)

| 4800 | PUBLIC TRANSPORTATION | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 | PERSONAL SERVICES | \$52,425 | \$59,737 | \$56,571 | \$56,571 |
| 57100 | CONTRACTUAL | \$4,117,954 | \$4,112,577 | \$3,850,930 | \$3,850,930 |
| 58900 | EMPLOYEE BENEFITS | \$13,630 | \$16,129 | \$22,063 | \$36,780 |
| Total Expense | | \$4,184,009 | \$4,188,443 | \$3,929,564 | \$3,944,281 |
| 41199 | NON PROPERTY TAXES | \$0 | \$0 | \$536,000 | \$464,000 |
| 42199 | DEPARTMENTAL INCOME | \$5,580 | \$1,965 | \$0 | \$0 |
| 43999 | STATE AID | \$3,133,242 | \$2,868,484 | \$3,000,000 | \$3,000,000 |
| 44999 | FEDERAL AID | \$116,100 | \$508,178 | \$0 | \$0 |
| Total Revenue | | \$3,254,922 | \$3,378,627 | \$3,536,000 | \$3,364,000 |
| Total Cost | | \$929,087 | \$809,815 | \$393,564 | \$680,281 |

Personnel

Anita Fitzpatrick Commissioner
125 E Court Street Ithaca NY 14850
afitzpatrick@tompkins-co.org Phone: 274-5426
Web Address: www.tompkins-co.org

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 (2.0 FTE)
 Central Services Supervisor (.5 FTE)
 Personnel Associate (1.0 FTE)
 Personnel Assistant (3.0 FTE)
 Senior Typist (1.0 FTE)
 Mail Clerk (1.0 FTE)
 Total FTE 11.5

Personnel Department Staff, 2005
 Commissioner of Personnel (1.0 FTE)
 Deputy Commissioner of Personnel (1.0 FTE)
 Employee Benefits Manager (1.0 FTE)
 Administrative Services Coordinator (1.0 FTE)
 Organizational Development Coordinator (1.0 FTE)
 Personnel Assistant (3.0 FTE)
 Senior Typist (1.0 FTE)
 Mail Clerk (2.0 FTE)
 Total FTE 11

6215 CENTRAL SERVICES

Central Services includes 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 | 2005 |
|------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$56,861 | \$59,295 | \$44,191 | \$54,052 |
| 52299 EQUIPMENT | \$33 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$646 | \$1,015 | \$1,350 | \$1,350 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$40,669 | \$39,556 | \$43,270 | \$42,346 |
| 58900 EMPLOYEE BENEFITS | \$14,783 | \$16,010 | \$17,234 | \$21,080 |
| Total Expense | \$112,992 | \$115,876 | \$106,045 | \$118,828 |
| 42399 INTERGOVMENTAL CHARGES | \$27,224 | \$26,833 | \$31,800 | \$32,000 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$13 | \$0 | \$0 |
| Total Revenue | \$27,224 | \$26,846 | \$31,800 | \$32,000 |
| Total Cost | \$85,769 | \$89,030 | \$74,245 | \$86,828 |

6302 RECORDS MANAGEMENT

Records Management includes the storage, archiving, record retrieval and proper disposition of records for County Departments.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$45,232 | \$44,928 | \$29,885 | \$29,865 |
| 52299 EQUIPMENT | \$0 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$159 | \$332 | \$200 | \$200 |
| 57100 CONTRACTUAL | \$2,580 | \$948 | \$2,070 | \$2,070 |
| 58900 EMPLOYEE BENEFITS | \$11,761 | \$12,131 | \$11,655 | \$11,647 |
| Total Expense | \$59,732 | \$58,339 | \$43,810 | \$43,782 |
| 42699 SALE OF PROPERTY | \$3,206 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$10,196 | \$18,318 | \$31,000 | \$13,500 |
| 43999 STATE AID | \$0 | \$17,947 | \$0 | \$0 |
| Total Revenue | \$13,402 | \$36,265 | \$31,000 | \$13,500 |
| Total Cost | \$46,330 | \$22,074 | \$12,810 | \$30,282 |

6700 PERSONNEL

The Personnel Department administers the Civil Service Program for all County Departments, BOCES, Tompkins Cortland Community College (TC-3) 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.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$316,617 | \$331,107 | \$344,284 | \$348,740 |
| 52299 EQUIPMENT | \$1,624 | \$4,938 | \$1,250 | \$1,250 |
| 54399 SUPPLIES | \$6,137 | \$6,009 | \$9,750 | \$9,600 |
| 55000 ROLLOVER | \$0 | \$0 | -\$42,645 | \$0 |
| 57100 CONTRACTUAL | \$28,209 | \$18,671 | \$24,675 | \$32,625 |
| 58900 EMPLOYEE BENEFITS | \$82,320 | \$89,399 | \$134,270 | \$136,096 |
| Total Expense | \$434,907 | \$450,125 | \$471,584 | \$528,311 |
| 42699 SALE OF PROPERTY | \$10 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$501 | \$315 | \$0 | \$0 |
| 42899 INTERFUND REVENUES | \$7,338 | \$0 | \$0 | \$0 |
| Total Revenue | \$7,849 | \$315 | \$0 | \$0 |
| Total Cost | \$427,058 | \$449,810 | \$471,584 | \$528,311 |
| Rollover Used | | | \$42,645 | \$0 |
| Total Authorized Spending | | | \$514,229 | \$528,311 |

6702 INTERNSHIPS

The Internship Program was implemented in June 2000. Fifteen intern positions were created to provide a single funding source for departments who identified research and special projects. Recruitment of interns focused on non-work study students at Cornell, Ithaca College and TC-3, & persons identified through the Affirmative Action Program who may be unemployed or underemployed.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| | \$0 | \$0 | \$0 | \$0 |
| 51999 PERSONAL SERVICES | \$29,744 | \$16,617 | \$0 | \$0 |
| 58900 EMPLOYEE BENEFITS | \$2,974 | \$0 | \$0 | \$0 |
| Total Expense | \$32,719 | \$16,617 | \$0 | \$0 |
| 42199 DEPARTMENTAL INCOME | \$0 | \$15,953 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$7,437 | \$0 | \$0 | \$0 |
| Total Revenue | \$7,437 | \$15,953 | \$0 | \$0 |
| Total Cost | \$25,282 | \$665 | \$0 | \$0 |

6705 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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$82,716 | \$63,990 | \$46,854 | \$40,997 |
| 52299 EQUIPMENT | \$2,820 | \$0 | \$500 | \$0 |
| 54399 SUPPLIES | \$890 | \$726 | \$1,550 | \$0 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | -\$30,654 |
| 57100 CONTRACTUAL | \$37,740 | \$8,679 | \$6,450 | \$30,654 |
| 58900 EMPLOYEE BENEFITS | \$21,506 | \$17,277 | \$13,927 | \$15,988 |
| Total Expense | \$145,672 | \$90,672 | \$69,281 | \$56,985 |
| 42699 SALE OF PROPERTY | \$880 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$56,985 |
| Total Revenue | \$880 | \$0 | \$0 | \$56,985 |
| Total Cost | \$144,792 | \$90,672 | \$69,281 | \$0 |
| Rollover Used | | | \$0 | \$30,654 |
| Total Authorized Spending | | | \$69,281 | \$30,654 |

Consumer and Community Affairs Committee – Dooley Kiefer, Chair

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.

| 0100 | COOPERATIVE EXTENSION | 2002 | 2003 | 2004 | 2005 |
|-------|-----------------------|-----------|-----------|-----------|-----------|
| | | Actual | Actual | Adopted | Adopted |
| 57100 | CONTRACTUAL | \$588,580 | \$591,555 | \$588,580 | \$654,815 |
| | Total Expense | \$588,580 | \$591,555 | \$588,580 | \$654,815 |
| | Total Cost | \$588,580 | \$591,555 | \$588,580 | \$654,815 |

The History Center in Tompkins County

Matthew Braun Director

401 E State Street Ithaca NY 14850

Email: director@thehistorycenter.net Phone: 273-8284

Website: <http://www.TheHistoryCenter.net>

The History Center in Tompkins County is the leading provider of historical services in Tompkins County. THC preserves in perpetuity and provides ongoing access to the archives, artifacts, and stories that have shaped the history of Tompkins County. THC delivers a diverse array of practical and educational programs and services to Tompkins County residents. THC is a unique resource that supports cultural and economic development through strong partnerships with public and private organizations throughout the County. Virtually 100% of THC's holdings relate specifically to the development of Tompkins County – its people, organizations, businesses, government, educational and cultural assets, and communities.

| 0200 | THE HISTORY CENTER IN TOMPKINS COUNTY | 2002 | 2003 | 2004 | 2005 |
|-------|---------------------------------------|----------|----------|----------|----------|
| | | Actual | Actual | Adopted | Adopted |
| 57100 | CONTRACTUAL | \$77,173 | \$77,173 | \$70,000 | \$70,000 |
| | Total Expense | \$77,173 | \$77,173 | \$70,000 | \$70,000 |
| | Total Cost | \$77,173 | \$77,173 | \$70,000 | \$70,000 |

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.

| 0202 | COUNTY HISTORIAN | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|-----------------------|----------------|----------------|-----------------|-----------------|
| 57100 | CONTRACTUAL | \$0 | \$0 | \$1,000 | \$1,000 |
| Total Expense | | \$0 | \$0 | \$1,000 | \$1,000 |
| 42799 | MISCELL LOCAL SOURCES | \$3,116 | \$518 | \$0 | \$0 |
| Total Revenue | | \$3,116 | \$518 | \$0 | \$0 |
| Total Cost | | -\$3,116 | -\$518 | \$1,000 | \$1,000 |

Rural Library Services

Groton Public Library - James Pratt, 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 Barkee, Director – 74 E. Main Street, P.O. Box 705, Trumansburg, NY 14886 – Phone (607) 387-5623 E-mail: uphiloma@twcny.rr.com Website: <http://www.tburg.info.com/upl/> Mission Statement: The Ulysses Philomathic Library is an educational and cultural resource center which strives to meet the informational, creative and leisure needs of all community residents. To that end, the Library will provide a broad collection of materials and access to a wide network of contemporary resources and media.

Newfield Public Library - Lois Maki, President - Main Street, Newfield NY 14867 (564-3594) Website: <http://www.flls.org/memberpages/newfield.htm>

Finger Lakes Library System - Karen Creenan, Director - 119 E Green Street, Ithaca NY 14850 (273-4074) Website: <http://www.flls.org/>. Mission Statement: "To stimulate, coordinate and strengthen library and information services within Cayuga, Cortland, Seneca, Tioga and Tompkins counties.

| 0300 | LIBRARY SERVICES | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|------------------|----------------|----------------|-----------------|-----------------|
| 57100 | CONTRACTUAL | \$146,020 | \$131,188 | \$122,688 | \$126,369 |
| Total Expense | | \$146,020 | \$131,188 | \$122,688 | \$126,369 |
| Total Cost | | \$146,020 | \$131,188 | \$122,688 | \$126,369 |

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.

| 0400 | PUBLIC LIBRARY | 2002 | 2003 | 2004 | 2005 |
|-------------|-----------------------|---------------|---------------|----------------|----------------|
| | | Actual | Actual | Adopted | Adopted |
| 57100 | CONTRACTUAL | \$1,946,594 | \$1,887,499 | \$1,967,499 | \$2,143,999 |
| | Total Expense | \$1,946,594 | \$1,887,499 | \$1,967,499 | \$2,143,999 |
| | Total Cost | \$1,946,594 | \$1,887,499 | \$1,967,499 | \$2,143,999 |

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 that include subsidized, supportive, and transitional housing; weatherization and energy services programs; early childhood education; and youth employment and activities. Mission Statement: "Tompkins Community Action partners with low-income households and individuals as they develop to their full potential."

| 2700 | TOMPKINS COMMUNITY ACTION | 2002 | 2003 | 2004 | 2005 |
|-------------|----------------------------------|---------------|---------------|----------------|----------------|
| | | Actual | Actual | Adopted | Adopted |
| 57100 | CONTRACTUAL | \$194,433 | \$173,045 | \$155,740 | \$173,045 |
| | Total Expense | \$194,433 | \$173,045 | \$155,740 | \$173,045 |
| | Total Cost | \$194,433 | \$173,045 | \$155,740 | \$173,045 |

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)

Weights and Measures Staff, 2005
Director (1.0 FTE)

| 1500 | WEIGHTS & MEASURES | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|---------------------|----------------|----------------|-----------------|-----------------|
| 51999 | PERSONAL SERVICES | \$73,958 | \$47,797 | \$43,500 | \$43,500 |
| 52299 | EQUIPMENT | \$0 | \$0 | \$0 | \$0 |
| 54399 | SUPPLIES | \$787 | \$1,450 | \$1,625 | \$2,125 |
| 55000 | ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 | CONTRACTUAL | \$2,429 | \$1,326 | \$3,670 | \$3,170 |
| 58900 | EMPLOYEE BENEFITS | \$19,229 | \$12,905 | \$16,965 | \$16,965 |
| Total Expense | | \$96,404 | \$63,478 | \$65,760 | \$65,760 |
| 42199 | DEPARTMENTAL INCOME | \$23,872 | \$22,670 | \$20,000 | \$20,000 |
| 42699 | SALE OF PROPERTY | \$0 | \$225 | \$0 | \$0 |
| 42899 | INTERFUND REVENUES | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | | \$23,872 | \$22,895 | \$20,000 | \$20,000 |
| Total Cost | | \$72,532 | \$40,583 | \$45,760 | \$45,760 |

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)
Total FTE 17.0

County Clerk Staff, 2005
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)
Total FTE 17.0

6300 COUNTY CLERK

This department is required by law to exist in each county. We are the guardian 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. Some other functions that are provided are: Notary Public & corporate filings, passport acceptance agents, naturalization ceremonies, collectors of mortgage & transfer taxes, and federal & state tax filings.

| | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$276,406 | \$290,109 | \$295,478 | \$301,159 |
| 52299 EQUIPMENT | \$18,576 | \$22,661 | \$10,100 | \$10,500 |
| 54399 SUPPLIES | \$8,394 | \$10,944 | \$6,700 | \$8,700 |
| 55000 ROLLOVER | \$0 | \$0 | -\$18,541 | -\$38,103 |
| 57100 CONTRACTUAL | \$64,953 | \$37,637 | \$33,845 | \$44,610 |
| 58900 EMPLOYEE BENEFITS | \$71,865 | \$78,329 | \$115,236 | \$117,452 |
| Total Expense | \$440,194 | \$439,680 | \$442,818 | \$444,318 |
| 42199 DEPARTMENTAL INCOME | \$47,549 | \$94,359 | \$100,000 | \$102,000 |
| 42799 MISCELL LOCAL SOURCES | \$18,610 | \$68,215 | \$50,000 | \$49,500 |
| 43999 STATE AID | \$49,630 | \$12,237 | \$0 | \$0 |
| Total Revenue | \$115,789 | \$174,811 | \$150,000 | \$151,500 |
| Total Cost | \$324,405 | \$264,870 | \$292,818 | \$292,818 |
| Rollover Used | | | \$18,541 | \$38,103 |
| Total Authorized Spending | | | \$311,359 | \$330,921 |

6400 MOTOR VEHICLES

This program provides the convenience of a local office to serve the 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 that segment of the community requiring those services.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$258,478 | \$281,180 | \$279,054 | \$299,049 |
| 52299 EQUIPMENT | \$1,242 | \$7,461 | \$300 | \$2,473 |
| 54399 SUPPLIES | \$1,072 | \$2,516 | \$1,200 | \$1,850 |
| 55000 ROLLOVER | \$0 | \$0 | -\$226,073 | -\$50,994 |
| 57100 CONTRACTUAL | \$6,118 | \$70,416 | \$6,150 | \$7,986 |
| 58900 EMPLOYEE BENEFITS | \$67,204 | \$75,919 | \$108,831 | \$116,629 |
| Total Expense | \$334,113 | \$437,492 | \$169,462 | \$376,993 |
| 42199 DEPARTMENTAL INCOME | \$472,150 | \$482,546 | \$415,000 | \$415,000 |
| 42699 SALE OF PROPERTY | \$0 | \$837 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$3 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$472,153 | \$483,384 | \$415,000 | \$415,000 |
| Total Cost | -\$138,040 | -\$45,891 | -\$245,538 | -\$38,007 |
| Rollover Used | | | \$226,073 | \$50,994 |
| Total Authorized Spending | | | -\$19,465 | \$12,987 |

Board of Elections

Stephen DeWitt

Elizabeth Cree

Elections Commissioners

128 E Buffalo Street Ithaca NY 14850

ecree@tompkins-co.org; sdewitt@tompkins-co.org Phone: 274-5521

Website: <http://www.tompkins-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 (2.0 FTE)
Deputy Commissioner (2.0 FTE)
Clerk (2.0 FTE)
Total FTE 6.0

Board of Elections Staff, 2005
Commissioner (2.0 FTE)
Deputy Commissioner (2.0 FTE)
Clerk (2.0 FTE)
Total FTE 6.0

| 6500 | BOARD OF ELECTIONS | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-------|-------------------------|------------------|------------------|------------------|------------------|
| 51999 | PERSONAL SERVICES | \$234,224 | \$213,907 | \$267,730 | \$245,038 |
| 52299 | EQUIPMENT | \$449 | \$2,514 | \$5,612 | \$400 |
| 54399 | SUPPLIES | \$33,606 | \$36,329 | \$54,349 | \$45,661 |
| 55000 | ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 | CONTRACTUAL | \$29,429 | \$23,563 | \$46,075 | \$43,820 |
| 58900 | EMPLOYEE BENEFITS | \$58,934 | \$57,755 | \$102,062 | \$95,487 |
| | Total Expense | \$356,642 | \$334,067 | \$475,828 | \$430,406 |
| 42399 | INTERGOVNMENTAL CHARGES | \$48,577 | \$48,561 | \$0 | \$0 |
| 42799 | MISCELL LOCAL SOURCES | \$7,574 | \$5,973 | \$88,695 | \$78,995 |
| | Total Revenue | \$56,151 | \$54,534 | \$88,695 | \$78,995 |
| | Total Cost | \$300,492 | \$279,534 | \$387,133 | \$351,411 |

Facilities and Infrastructure Committee – Richard Booth, Chair

Ithaca Tompkins 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)

Total FTE 12.0

Airport Staff, 2005

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)

Total FTE 12.0

| 4600 | AIRPORT | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|-------------------------|----------------|----------------|-----------------|-----------------|
| 51999 | PERSONAL SERVICES | \$527,208 | \$511,739 | \$547,077 | \$605,399 |
| 52299 | EQUIPMENT | \$28,887 | \$65,516 | \$67,895 | \$42,400 |
| 54399 | SUPPLIES | \$95,637 | \$96,562 | \$86,750 | \$82,400 |
| 57100 | CONTRACTUAL | \$893,286 | \$982,687 | \$1,201,636 | \$1,220,214 |
| 58900 | EMPLOYEE BENEFITS | \$3,683 | \$3,706 | \$217,670 | \$233,162 |
| Total Expense | | \$1,548,701 | \$1,660,208 | \$2,121,028 | \$2,183,575 |
| 42199 | DEPARTMENTAL INCOME | \$875,220 | \$862,499 | \$1,104,980 | \$1,224,779 |
| 42399 | INTERGOVNMENTAL CHARGES | \$0 | \$0 | \$500 | \$500 |
| 42499 | USE OF MONEY & PROPERTY | \$644,639 | \$832,573 | \$1,001,428 | \$955,796 |
| 42699 | SALE OF PROPERTY | \$9,039 | \$1,400 | \$0 | \$1,500 |
| 42799 | MISCELL LOCAL SOURCES | \$16,907 | \$7,783 | \$4,120 | \$1,000 |
| 42899 | INTERFUND REVENUES | \$0 | \$0 | \$10,000 | \$0 |
| 44999 | FEDERAL AID | \$0 | \$0 | \$0 | \$0 |
| 45100 | INTERFUND TRANSFERS | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | | \$1,545,804 | \$1,704,255 | \$2,121,028 | \$2,183,575 |
| Total Cost | | \$2,896 | -\$44,047 | \$0 | \$0 |

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)
Assistant Director of Facilities (1.0 FTE)
Administrative Assistant (1.0 FTE)
Secretary (1.0 FTE)
Capital Program Coordinator (1.0 FTE)
General Maintenance Supervisor (1.0 FTE)
Facilities Shopkeeper (1.0 FTE)
Electrician (1.0 FTE)
HVAC Systems Technician (1.0 FTE)
Cleaning Supervisor (1.0 FTE)
Senior Cleaner (2.0 FTE)
Cleaner (16.0 FTE)
Maintenance Mechanic (2.0 FTE)
Seasonal Worker (.5 FTE)
Carpenter (1.0 FTE)
Total FTE 31.5

Facilities Division Staff, 2005

Director of Facilities (1.0 FTE)
Assistant Director of Facilities (1.0 FTE)
Administrative Assistant (1.0 FTE)
Secretary (1.0 FTE)
Capital Program Coordinator (1.0 FTE)
General Maintenance Supervisor (1.0 FTE)
Facilities Shopkeeper (1.0 FTE)
Electrician (1.0 FTE)
HVAC Systems Technician (1.0 FTE)
Cleaning Supervisor (1.0 FTE)
Senior Cleaner (2.0 FTE)
Cleaner (16.0 FTE)
Maintenance Mechanic (2.0 FTE)
Seasonal Worker (.5)
Carpenter (1.0 FTE)
Total FTE 31.5

4700 FACILITIES MAINTENANCE & ENGINEERING

This program provides cleaning, maintenance, and engineering 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. Facilities Division has responsibility for the following County owned facilities: Public Safety, Public Library, Human Services, Mental Health, Biggs B, Public Works Facility, Emergency Response Center, Main Courthouse, Old Jail, Old Courthouse, Bldg. C, Solid Waste Office, Old Library, and K-House.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$921,569 | \$1,025,229 | \$1,037,972 | \$1,034,670 |
| 52299 EQUIPMENT | \$14,448 | \$54,074 | \$6,330 | \$28,610 |
| 54399 SUPPLIES | \$37,377 | \$39,026 | \$42,900 | \$45,750 |
| 55000 ROLLOVER | \$0 | \$0 | -\$84,168 | -\$34,353 |
| 57100 CONTRACTUAL | \$345,632 | \$245,935 | \$243,102 | \$337,772 |
| 58900 EMPLOYEE BENEFITS | \$250,094 | \$288,482 | \$409,977 | \$412,541 |
| Total Expense | \$1,569,120 | \$1,652,747 | \$1,656,113 | \$1,824,990 |
| 42699 SALE OF PROPERTY | \$41 | \$662 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$10,284 | \$4,490 | \$0 | \$0 |
| 42899 INTERFUND REVENUES | \$3,406 | \$30,262 | \$71,488 | \$71,488 |
| 43999 STATE AID | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$13,730 | \$35,413 | \$71,488 | \$71,488 |
| Total Cost | \$1,555,389 | \$1,617,333 | \$1,584,625 | \$1,753,502 |
| Rollover Used | | | \$84,168 | \$34,353 |
| Total Authorized Spending | | | \$1,668,793 | \$1,787,855 |

4705 UTILITIES, TAXES & INSUR.

This program is responsible for the payment of utilities (electric, natural gas, fuel oil, water/sewer), property taxes, rent (DMV, Human Rights, Assigned Counsel, HSB parking), and property damage and boiler insurance premiums.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$1,011,155 | \$1,171,125 | \$1,210,297 | \$1,229,925 |
| Total Expense | \$1,011,155 | \$1,171,125 | \$1,210,297 | \$1,229,925 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |
| Total Cost | \$1,011,155 | \$1,171,125 | \$1,210,297 | \$1,229,925 |

Highway Division

John Lampman Acting Highway Manager

170 Bostwick Road Ithaca NY 14850

jlampman@tom-pkins-co.org Phone: 274-0309

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

The Highway Division maintains 307 highway miles and 109 bridges in Tom-pkins 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.

Highway Division Staff, 2004

Highway Manager (1.0 FTE)
Assistant Highway Manager (1.0 FTE)
Senior Highway Crew Supervisor (2.0 FTE)
Highway Crew Supervisor (2.0 FTE)
Heavy Equipment Operator (8.0 FTE)
Heavy Equipment Mechanic (2.0 FTE)
Motor Equipment Operator (10.0 FTE)
Equipment Service Technician (2.0 FTE)
Bridge Mechanic (1.0 FTE)
Civil Engineer (1.0 FTE)
Highway Technician – (1.0 FTE)
Engineering Technician (1.0 FTE)
Sign Mechanic (2.0 FTE)
Welder (1.0 FTE)
Administrative Assistant (1.0 FTE)
Secretary (1.0 FTE)
Equipment Service Manager (1.0 FTE)
Painter/Mechanic (1.0 FTE)
Laborer (2.0 FTE)
Total FTE 41.0

Highway Division Staff, 2005

Highway Manager (1.0 FTE)
Administrative Assistant (1.0 FTE)
Secretary (1.0 FTE)
Seasonal Worker (5.78 FTE)
Laborer (2.0 FTE)
Motor Equipment Operator (11.66 FTE)
Heavy Equipment Operator (9.66 FTE)
Sign Mechanic (2.0 FTE)
Sr. Highway Crew Super (2.0 FTE)
Bridge Mech (1.0 FTE)
Highway Crew Super (2.0 FTE)
Highway Technician (1.0 FTE)
Civil Engineer (1.0 FTE)
Welder (1.0 FTE)
Assoc Civil Eng (2.0 FTE)
Engineering Tech (1.0 FTE)
Equipment Service Technician (2.0 FTE)
Equipment Service Manager (1.0 FTE)
Heavy Equipment Mechanic (2.0 FTE)
Painter/Mechanic (1.0 FTE)
Total FTE 45.3

5000 COUNTY ROAD

This Highway Division program serves the public in maintenance of and improvements to county roadways and roadsides. The county highway system includes 307 miles of paved roads. Providing well-maintained and safe roads is fundamental for the public welfare, and necessary for our local economy. This Highway Division program serves the public in maintaining and replacing signage and pavement markings, which includes 307 miles of roadway and more than 4,000 signs. This program supports administrative services to the public as well as internal customers by managing the required information needed to maintain the Highway Division

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$1,408,468 | \$1,520,077 | \$1,461,671 | \$1,580,184 |
| 52299 EQUIPMENT | \$7,320 | \$2,873 | \$1,450 | \$16,450 |
| 54399 SUPPLIES | \$1,195,026 | \$1,481,271 | \$1,322,789 | \$1,547,821 |
| 57100 CONTRACTUAL | \$934,794 | \$931,609 | \$1,029,028 | \$1,030,556 |
| 58900 EMPLOYEE BENEFITS | \$79,532 | \$883,316 | \$561,000 | \$695,738 |
| Total Expense | \$3,625,140 | \$4,819,145 | \$4,375,938 | \$4,770,749 |
| 42199 DEPARTMENTAL INCOME | \$80,638 | \$60,000 | \$0 | \$0 |
| 42499 USE OF MONEY & PROPERTY | \$3,012 | \$1,338 | \$0 | \$0 |
| 42599 LICENSE & PERMITS | \$22,137 | \$14,686 | \$14,000 | \$14,000 |
| 42699 SALE OF PROPERTY | \$254 | \$516 | \$500 | \$500 |
| 42799 MISCELL LOCAL SOURCES | \$270,997 | \$483,746 | \$12,000 | \$12,000 |
| 43999 STATE AID | \$1,020,423 | \$1,295,065 | \$1,303,021 | \$1,303,021 |
| 44999 FEDERAL AID | \$0 | \$1,453 | \$0 | \$0 |
| Total Revenue | \$1,397,461 | \$1,856,804 | \$1,572,421 | \$1,329,521 |
| Total Cost | \$2,227,678 | \$2,962,340 | \$2,803,517 | \$3,441,228 |

5002 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. This Highway Division program provides snow and ice control on all County roadways, providing safe driving conditions during inclement winter weather. This program is fundamental for the public's safety.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$0 | \$0 | \$93,000 | \$98,731 |
| 54399 SUPPLIES | \$76,596 | \$211,762 | \$164,501 | \$166,501 |
| 57100 CONTRACTUAL | \$711,469 | \$708,294 | \$1,080,017 | \$819,859 |
| 58900 EMPLOYEE BENEFITS | \$0 | \$0 | \$27,300 | \$29,555 |
| Total Expense | \$788,065 | \$920,056 | \$1,364,818 | \$1,114,646 |
| 42399 INTERGOVMENTAL CHARGES | \$143,770 | \$365,016 | \$226,427 | \$222,381 |
| Total Revenue | \$143,770 | \$365,016 | \$226,427 | \$222,381 |
| Total Cost | \$644,295 | \$555,040 | \$1,138,391 | \$892,265 |

5005 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 108 bridge structures in good condition for safe and efficient movement of people, goods and services.

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$0 | \$0 | \$25,000 | \$25,000 |
| 54399 SUPPLIES | \$34,183 | \$60,690 | \$35,000 | \$60,750 |
| 57100 CONTRACTUAL | \$635,154 | \$433,780 | \$403,750 | \$606,000 |
| 58900 EMPLOYEE BENEFITS | \$0 | \$0 | \$9,750 | \$9,750 |
| Total Expense | \$669,337 | \$494,469 | \$473,500 | \$701,500 |
| 42799 MISCELL LOCAL SOURCES | \$229,014 | \$0 | \$115,000 | \$86,000 |
| 43999 STATE AID | \$100,366 | \$44,255 | \$0 | \$0 |
| 44999 FEDERAL AID | \$3,078 | \$243,395 | \$0 | \$80,000 |
| Total Revenue | \$332,458 | \$287,650 | \$115,000 | \$166,000 |
| Total Cost | \$336,879 | \$206,820 | \$358,500 | \$535,500 |

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)
- Assistant Solid Waste Manager (1.0 FTE)
- Recycling Supervisor (1.0 FTE)
- Solid Waste Operation Specialist (1.0 FTE)
- Solid Waste Enforcement Officer (1.0 FTE)
- Communication/Administrative Coordinator (1.0 FTE)
- Secretary (1.0 FTE)
- Principal Account Clerk/Typist (1.0 FTE)
- Senior Account Clerk/Typist (1.0 FTE)
- Senior Typist (1.0 FTE)
- Solid Waste Assistant (1.0 FTE)
- Weigh Scale Operator (1.0 FTE)
- Receptionist (0.5 FTE)
- Total FTE 12.5

Solid Waste Management Division Staff, 2005

- Solid Waste Manager (1.0 FTE)
- Assistant Solid Waste Manager (1.0 FTE)
- Recycling Supervisor (1.0 FTE)
- Solid Waste Operation Specialist (1.0 FTE)
- Solid Waste Enforcement Officer (1.0 FTE)
- Communication/Administrative Coordinator (1.0 FTE)
- Secretary (1.0 FTE)
- Principal Account Clerk/Typist (1.0 FTE)
- Senior Account Clerk/Typist (1.0 FTE)
- Senior Typist (1.0 FTE)
- Solid Waste Assistant (1.0 FTE)
- Weigh Scale Operator (1.0 FTE)
- Receptionist (0.5 FTE)
- Total FTE 12.5

5100 RECY. & SOLID WASTE SVCS.

The County has established goals for safe and wise resource management to comply with NYS mandates as defined by the NYS Solid Waste Management Act of 1988, which includes waste reduction goals and limits environmental impacts of disposal. The recycling programs provide for recyclable material collection and management. In addition, the County seeks to divert reusable goods from disposal and stimulate economic development through waste reduction programs. A permanent Household Hazardous Waste (HHW) management program provides Tompkins County residents and businesses with safe and environmentally Friendly management alternatives for managing HHW.

| | 2002 | 2003 | 2004 | 2005 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$410,919 | \$350,331 | \$364,637 | \$342,794 |
| 52299 EQUIPMENT | \$10,863 | \$7,915 | \$34,730 | \$56,645 |
| 54399 SUPPLIES | \$87,292 | \$94,288 | \$95,468 | \$87,076 |
| 57100 CONTRACTUAL | \$2,745,894 | \$2,470,487 | \$2,722,723 | \$2,720,691 |
| 58900 EMPLOYEE BENEFITS | \$126,811 | \$140,845 | \$142,209 | \$133,689 |
| Total Expense | \$3,381,779 | \$3,063,865 | \$3,359,767 | \$3,340,895 |
| 42199 DEPARTMENTAL INCOME | \$2,212,514 | \$2,265,514 | \$2,687,549 | \$2,632,756 |
| 42499 USE OF MONEY & PROPERTY | \$20,860 | \$5,082 | \$0 | \$0 |
| 42699 SALE OF PROPERTY | \$10 | \$0 | \$0 | \$14,000 |
| 42799 MISCELL LOCAL SOURCES | \$1,110,890 | \$734,712 | \$647,218 | \$666,639 |
| 43999 STATE AID | \$0 | \$129,349 | \$25,000 | \$27,500 |
| Total Revenue | \$3,344,274 | \$3,134,656 | \$3,359,767 | \$3,340,895 |
| Total Cost | \$37,505 | -\$70,791 | \$0 | \$0 |

5105 SOLID WASTE DISPOSAL

The Solid Waste Disposal Program addresses the needs of the Tompkins County community for safe and efficient processing, transfer and disposal of county generated solid waste in compliance with national, state and local laws. The goal of this program is to manage solid waste in a manner that is environmentally sound, cost effective, and socially responsible and that safeguards the health and safety of the community.

| | 2002 | 2003 | 2004 | 2005 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$72,682 | \$123,007 | \$129,739 | \$163,836 |
| 52299 EQUIPMENT | \$693 | \$1,499 | \$1,100 | \$300 |
| 54399 SUPPLIES | \$0 | \$654 | \$4,070 | \$7,860 |
| 57100 CONTRACTUAL | \$1,316,064 | \$1,474,220 | \$1,360,209 | \$1,332,633 |
| 58900 EMPLOYEE BENEFITS | \$0 | \$0 | \$50,598 | \$63,896 |
| Total Expense | \$1,389,439 | \$1,599,380 | \$1,545,716 | \$1,568,525 |
| 42199 DEPARTMENTAL INCOME | \$1,468,342 | \$1,639,397 | \$1,415,358 | \$1,535,325 |
| 42499 USE OF MONEY & PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 42599 LICENSE & PERMITS | \$27,892 | \$24,552 | \$20,000 | \$20,000 |
| 42639 FINES & FORFEITURES | \$1,820 | \$1,340 | \$2,000 | \$1,200 |
| 42799 MISCELL LOCAL SOURCES | \$2,050 | \$3,027 | \$0 | \$0 |
| 42899 INTERFUND REVENUES | \$0 | \$0 | \$12,000 | \$12,000 |
| Total Revenue | \$1,500,104 | \$1,668,316 | \$1,449,358 | \$1,568,525 |
| Total Cost | -\$110,664 | -\$68,936 | \$96,358 | \$0 |

Public Works Administration

Cheryl Nelson Public Works Administrator

170 Bostwick Road Ithaca NY 14850

Email: cnelson@tompkins-co.org Phone: 274-0302

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

The Department of Public Works is responsible for the maintenance and operation of the County's infrastructure. Public Works Administration oversees the efforts of and the coordination between the four (4) Public Works Department's divisions of Airport,

5799 PUBLIC WORKS ADMINISTRATION

| | 2002 | 2003 | 2004 | 2005 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$52,721 | \$54,811 | \$57,095 | \$57,095 |
| 52299 EQUIPMENT | \$3,225 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$321 | \$312 | \$0 | \$0 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$1,017 | \$1,425 | \$0 | \$0 |
| 58900 EMPLOYEE BENEFITS | \$13,707 | \$14,799 | \$27,977 | \$27,977 |
| Total Expense | \$70,991 | \$71,347 | \$85,072 | \$85,072 |
| 42899 INTERFUND REVENUES | \$12,530 | \$27,248 | \$85,072 | \$85,072 |
| Total Revenue | \$12,530 | \$27,248 | \$85,072 | \$85,072 |
| Total Cost | \$58,461 | \$44,099 | \$0 | \$0 |

Information Technology Services

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

Tompkins County Information Technology Services provides County departments with technical resources, infrastructure, and staff to assist individual departments and broader county efforts in the implementation and ongoing support of technology solutions and systems related to governmental missions, programs, and policy. The department is organized into four units which include: Administration, Telecommunications/Application Support, Network Systems Support, and Geographic Information Systems (GIS). Primary responsibilities include the management of core computer networking systems, telephone services, and numerous software applications. The GIS Unit provides for the development, maintenance, and distribution of geographic data sets and cartographic mapping products, including support of related software, applications and the tax mapping program.

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)
 Total FTE 9.0

Information Technology Services Staff 2005
 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)
 Microcomputer Specialist (.5 FTE)
 Total FTE 9.5

6100 INFORMATION TECHNOLOGY SERVICES

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$456,017 | \$490,450 | \$476,103 | \$501,194 |
| 52299 EQUIPMENT | \$35,658 | \$23,390 | \$32,000 | \$32,000 |
| 54399 SUPPLIES | \$2,532 | \$5,212 | \$5,350 | \$5,350 |
| 55000 ROLLOVER | \$0 | \$0 | -\$39,554 | -\$30,448 |
| 57100 CONTRACTUAL | \$57,377 | \$88,285 | \$127,718 | \$101,580 |
| 58900 EMPLOYEE BENEFITS | \$118,564 | \$132,421 | \$201,796 | \$193,737 |
| Total Expense | \$670,147 | \$739,758 | \$803,413 | \$803,413 |
| 42399 INTERGOVERNMENTAL CHARGES | \$118,850 | \$70,918 | \$66,460 | \$66,460 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$199 | \$0 | \$0 |
| Total Revenue | \$118,850 | \$71,117 | \$66,460 | \$66,460 |
| Total Cost | \$551,296 | \$668,641 | \$736,953 | \$736,953 |
| Rollover Used | | | \$39,554 | \$30,448 |
| Total Authorized Spending | | | \$776,507 | \$767,401 |

Government Operations Committee - Michael Lane, Chair

Human Rights Commission

Shawn Martel-Moore Director

120 W State Street Ithaca NY 14850

Email: smoore@tompkins-co.org Phone: 277-4080

Website: <http://www.tompkins-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, as well as conducting educational advocacy regarding human rights law, affirmative action, and discrimination. The Commission is also charged with implementation and monitoring Equal Opportunity and Affirmative Action Contract Compliance program. The Commission offers telephone or in-office consultation regarding questions of rights, disputes, and alleged violations 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

Human Rights Commission Staff, 2004

Director (1.0 FTE)
Senior Paralegal (1.0 FTE)
Paralegal (1.0 FTE)
Receptionist (1.0 FTE)
Total FTE 4.0

Human Rights Commission Staff, 2005

Director (1.0 FTE)
Senior Paralegal (1.0 FTE)
Paralegal (0.5 FTE)
Receptionist (1.0 FTE)
Total FTE 3.5

2300 HUMAN RIGHTS

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$148,558 | \$151,628 | \$132,241 | \$136,176 |
| 52299 EQUIPMENT | \$9,494 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$5,802 | \$7,018 | \$7,011 | \$7,010 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$19,624 | \$12,354 | \$18,218 | \$23,107 |
| 58900 EMPLOYEE BENEFITS | \$38,625 | \$36,251 | \$51,575 | \$48,752 |
| Total Expense | \$222,103 | \$207,252 | \$209,045 | \$215,045 |
| 42799 MISCELL LOCAL SOURCES | \$1,730 | \$433 | \$0 | \$0 |
| Total Revenue | \$1,730 | \$433 | \$0 | \$0 |
| Total Cost | \$220,373 | \$206,819 | \$209,045 | \$215,045 |

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 County 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
 Clerk of the Legislature (1.0 FTE)
 Deputy Clerk (2.0 FTE)
 Legislators (15)
 Total FTE 18.0

Legislature Staff, 2005
 Clerk of the Legislature (1.0 FTE)
 Deputy Clerk (2.0 FTE)
 Legislators (15)
 Total FTE 18.0

5800 LEGISLATURE

| | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$240,244 | \$240,250 | \$240,250 | \$248,000 |
| 54399 SUPPLIES | \$426 | \$898 | \$700 | \$700 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | -\$11,000 |
| 57100 CONTRACTUAL | \$20,159 | \$18,688 | \$22,892 | \$30,455 |
| 58900 EMPLOYEE BENEFITS | \$62,464 | \$64,868 | \$93,698 | \$96,720 |
| Total Expense | \$323,293 | \$324,704 | \$357,540 | \$364,875 |
| 42799 MISCELL LOCAL SOURCES | \$54 | \$0 | \$0 | \$0 |
| Total Revenue | \$54 | \$0 | \$0 | \$0 |
| Total Cost | \$323,240 | \$324,704 | \$357,540 | \$364,875 |
| Rollover Used | | | \$0 | \$11,000 |
| Total Authorized Spending | | | \$357,540 | \$375,875 |

5810 CLERK - LEGISLATURE

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$138,744 | \$143,948 | \$150,258 | \$150,258 |
| 52299 EQUIPMENT | \$0 | \$0 | \$0 | \$2,965 |
| 54399 SUPPLIES | \$9,995 | \$6,754 | \$15,000 | \$13,800 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | -\$8,660 |
| 57100 CONTRACTUAL | \$4,142 | \$3,019 | \$5,790 | \$5,350 |
| 58900 EMPLOYEE BENEFITS | \$36,073 | \$38,866 | \$58,230 | \$58,230 |
| Total Expense | \$188,954 | \$192,587 | \$229,278 | \$221,943 |
| 42699 SALE OF PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |
| Total Cost | \$188,954 | \$192,587 | \$229,278 | \$221,943 |
| Rollover Used | | | \$0 | \$8,660 |
| Total Authorized Spending | | | \$229,278 | \$230,603 |

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/Countyadmin>

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 (1.0 FTE)

Account Clerk/Typist (1.0 FTE)

Director of Dispatch Center (1.0 FTE)

Total FTE 7.5

County Administration Staff, 2005

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 (1.0 FTE)

Account Clerk/Typist (1.0 FTE)

Total FTE 6.5

5900 COUNTY ADMINISTRATION

| | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$311,916 | \$310,901 | \$302,961 | \$255,623 |
| 52299 EQUIPMENT | \$0 | \$3,147 | \$1,473 | \$2,473 |
| 54399 SUPPLIES | \$10,561 | \$5,958 | \$8,700 | \$8,000 |
| 55000 ROLLOVER | \$0 | \$0 | -\$18,973 | \$0 |
| 57100 CONTRACTUAL | \$20,736 | \$17,984 | \$26,530 | \$25,295 |
| 58900 EMPLOYEE BENEFITS | \$81,098 | \$83,943 | \$118,155 | \$99,693 |
| Total Expense | \$424,312 | \$421,933 | \$438,846 | \$391,084 |
| 42699 SALE OF PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$2,174 | \$62,653 | \$0 | \$0 |
| 42899 INTERFUND REVENUES | \$0 | \$0 | \$65,800 | \$0 |
| Total Revenue | \$2,174 | \$62,653 | \$65,800 | \$0 |
| Total Cost | \$422,138 | \$359,280 | \$373,046 | \$391,084 |
| Rollover Used | | | \$18,973 | \$0 |
| Total Authorized Spending | | | \$392,019 | \$391,084 |

5905 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 | 2005 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$40,534 | \$40,269 | \$38,349 | \$38,138 |
| 52299 EQUIPMENT | \$925 | \$2,597 | \$2,000 | \$2,000 |
| 54399 SUPPLIES | \$1,295 | \$1,001 | \$550 | \$0 |
| 55000 ROLLOVER | \$0 | \$0 | -\$28,018 | -\$24,113 |
| 57100 CONTRACTUAL | \$32,394 | \$28,383 | \$31,018 | \$25,218 |
| 58900 EMPLOYEE BENEFITS | \$10,538 | \$10,873 | \$14,956 | \$14,874 |
| Total Expense | \$85,685 | \$83,124 | \$58,855 | \$56,117 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$2,000 | \$0 |
| Total Revenue | \$0 | \$0 | \$2,000 | \$0 |
| Total Cost | \$85,685 | \$83,124 | \$56,855 | \$56,117 |
| Rollover Used | | | \$28,018 | \$24,113 |
| Total Authorized Spending | | | \$84,873 | \$80,230 |

5910 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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|
| 51999 PERSONAL SERVICES | \$40,874 | \$42,466 | \$44,272 | \$44,272 |
| 52299 EQUIPMENT | \$0 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$1,206 | \$712 | \$775 | \$0 |
| 57100 CONTRACTUAL | \$39,793 | \$15,308 | \$17,060 | \$200 |
| 58900 EMPLOYEE BENEFITS | \$10,627 | \$11,466 | \$17,266 | \$17,266 |
| Total Expense | \$92,501 | \$69,952 | \$79,373 | \$61,738 |
| 42799 MISCELL LOCAL SOURCES | \$13,498 | \$16,692 | \$0 | \$0 |
| 42899 INTERFUND REVENUES | \$0 | \$0 | \$18,530 | \$18,795 |
| Total Revenue | \$13,498 | \$16,692 | \$18,530 | \$18,795 |
| Total Cost | \$79,003 | \$53,260 | \$60,843 | \$42,943 |

Assessment

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 on a yearly basis 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 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)

Total FTE 13.0

Assessment Staff, 2005

Director of Assessment (1.0 FTE)

Asst Director of Assessment (1.0 FTE)

Valuation Specialist (2.0 FTE)

Real Property Appraiser (4.0 FTE)

Data Collector (2.0 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)

Receptionist (1.0 FTE)

Total FTE 15.0

| 6000 | ASSESSMENT | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|-----------------------|------------------|------------------|------------------|--------------------|
| 51999 | PERSONAL SERVICES | \$613,334 | \$582,663 | \$608,048 | \$681,740 |
| 52299 | EQUIPMENT | \$21,600 | \$3,220 | \$12,500 | \$27,500 |
| 54399 | SUPPLIES | \$15,997 | \$21,882 | \$24,500 | \$24,500 |
| 55000 | ROLLOVER | \$0 | \$0 | -\$46,836 | \$0 |
| 57100 | CONTRACTUAL | \$50,645 | \$89,941 | \$67,903 | \$68,612 |
| 58900 | EMPLOYEE BENEFITS | \$159,262 | \$157,319 | \$237,139 | \$220,856 |
| Total Expense | | \$860,837 | \$855,025 | \$903,254 | \$1,023,208 |
| 42199 | DEPARTMENTAL INCOME | \$40,128 | \$41,256 | \$30,000 | \$32,000 |
| 42699 | SALE OF PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 42799 | MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| 42899 | INTERFUND REVENUES | \$5,000 | \$5,000 | \$15,000 | \$15,000 |
| 43999 | STATE AID | \$188,278 | \$181,308 | \$190,000 | \$180,000 |
| Total Revenue | | \$233,407 | \$227,564 | \$235,000 | \$227,000 |
| Total Cost | | \$627,430 | \$627,461 | \$668,254 | \$796,208 |
| Rollover Used | | | | \$46,836 | \$0 |
| Total Authorized Spending | | | | \$715,090 | \$796,208 |

Finance
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 (2.0 FTE)
 Senior Account Clerk Typist (1.0 FTE)
 Administrative Assistant (1.0 FTE)
 Purchasing Asst. (.5 FTE)
 Total FTE 11.5

Finance Department Staff, 2005
 Finance Director (1.0 FTE)
 Finance Manager (1.0 FTE)
 Director of Accounting (1.0 FTE)
 Auditor (1.0 FTE)
 Buyer (1.0 FTE)
 Account Clerk Typist (.50 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 (2.0 FTE)
 Total FTE 11.5

6200 BUDGET AND FINANCE

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 | 2005 |
|-------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$178,504 | \$185,936 | \$191,158 | \$175,289 |
| 52299 EQUIPMENT | \$0 | \$0 | \$0 | \$2,500 |
| 54399 SUPPLIES | \$3,135 | \$4,387 | \$7,300 | \$7,300 |
| 57100 CONTRACTUAL | \$204,864 | \$201,656 | \$223,100 | \$223,100 |
| 58900 EMPLOYEE BENEFITS | \$46,411 | \$50,203 | \$74,552 | \$68,363 |
| Total Expense | \$432,914 | \$442,182 | \$496,110 | \$476,552 |
| 41100 REAL PROPERTY TAX ITEMS | \$34,000 | \$0 | \$34,000 | \$34,000 |
| 42199 DEPARTMENTAL INCOME | \$169,623 | \$165,474 | \$157,300 | \$173,000 |
| 42699 SALE OF PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$189,314 | \$183,948 | \$175,000 | \$176,000 |
| 42899 INTERFUND REVENUES | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Total Revenue | \$407,937 | \$364,422 | \$381,300 | \$398,000 |
| Total Cost | \$24,977 | \$77,760 | \$114,810 | \$78,552 |

6205 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 | 2005 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$306,000 | \$314,160 | \$334,961 | \$321,368 |
| 52299 EQUIPMENT | \$993 | \$3,421 | \$7,045 | \$10,700 |
| 54399 SUPPLIES | \$4,086 | \$5,144 | \$6,600 | \$6,600 |
| 55000 ROLLOVER | \$0 | \$0 | -\$94,666 | -\$58,264 |
| 57100 CONTRACTUAL | \$49,364 | \$29,094 | \$59,250 | \$59,551 |
| 58900 EMPLOYEE BENEFITS | \$79,560 | \$84,823 | \$124,785 | \$125,333 |
| Total Expense | \$440,004 | \$436,641 | \$437,975 | \$465,288 |
| 42199 DEPARTMENTAL INCOME | \$6,233 | \$6,036 | \$4,000 | \$4,000 |
| 42799 MISCELL LOCAL SOURCES | \$6,223 | \$8,763 | \$8,500 | \$9,500 |
| 42899 INTERFUND REVENUES | \$8,117 | \$9,698 | \$8,117 | \$8,117 |
| Total Revenue | \$20,573 | \$24,498 | \$20,617 | \$21,617 |
| Total Cost | \$419,431 | \$412,143 | \$417,358 | \$443,671 |
| Rollover Used | | | \$94,666 | \$58,264 |
| Total Authorized Spending | | | \$512,024 | \$501,935 |

6210 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.

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$70,189 | \$56,605 | \$51,323 | \$56,974 |
| 52299 EQUIPMENT | \$1,529 | \$162 | \$0 | \$2,000 |
| 54399 SUPPLIES | \$1,349 | \$1,283 | \$1,120 | \$1,120 |
| 57100 CONTRACTUAL | \$2,565 | \$1,601 | \$2,570 | \$2,570 |
| 58900 EMPLOYEE BENEFITS | \$18,249 | \$15,283 | \$19,926 | \$22,220 |
| Total Expense | \$93,882 | \$74,935 | \$74,939 | \$84,884 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| 42899 INTERFUND REVENUES | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |
| Total Cost | \$93,882 | \$74,935 | \$74,939 | \$84,884 |

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/Countyattorney>

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)
Total FTE 4.0

County Attorney Staff, 2005
County Attorney (1.0 FTE)
Assistant County Attorney (1.0 FTE)
Paralegal (1.0 FTE)
Secretary/Paralegal Aide (1.0 FTE)
Total FTE 4.0

| 6600 | COUNTY ATTORNEY | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-------|----------------------------------|------------------|------------------|------------------|------------------|
| 51999 | PERSONAL SERVICES | \$225,956 | \$236,136 | \$243,502 | \$243,502 |
| 52299 | EQUIPMENT | \$8,224 | \$3,764 | \$1,700 | \$2,250 |
| 54399 | SUPPLIES | \$7,029 | \$6,868 | \$5,650 | \$5,650 |
| 55000 | ROLLOVER | \$0 | \$0 | -\$2,497 | \$0 |
| 57100 | CONTRACTUAL | \$13,034 | \$6,794 | \$8,180 | \$6,883 |
| 58900 | EMPLOYEE BENEFITS | \$58,749 | \$63,757 | \$94,966 | \$94,966 |
| | Total Expense | \$312,992 | \$317,318 | \$351,501 | \$353,251 |
| 41100 | REAL PROPERTY TAX ITEMS | \$13,000 | \$13,000 | \$0 | \$0 |
| 42699 | SALE OF PROPERTY | \$0 | \$4,910 | \$0 | \$0 |
| 42799 | MISCELL LOCAL SOURCES | \$11,521 | \$11,950 | \$13,000 | \$13,000 |
| 42899 | INTERFUND REVENUES | \$15,000 | \$15,000 | \$25,255 | \$25,255 |
| | Total Revenue | \$39,521 | \$44,860 | \$38,255 | \$38,255 |
| | Total Cost | \$273,471 | \$272,458 | \$313,246 | \$314,996 |
| | Rollover Used | | | \$2,497 | \$0 |
| | Total Authorized Spending | | | \$315,743 | \$314,996 |

Health and Human Services Committee – Martha Robertson, Chair

Animal Control - SPCA
 James Tantillo Executive Director
 1640 Hanshaw Road Ithaca NY 14850
 Email: info@spcaonline.com 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.

| 1600 DOG DAMAGE CLAIMS | 2002 | 2003 | 2004 | 2005 |
|-------------------------------|----------------|----------------|----------------|----------------|
| | Actual | Actual | Adopted | Adopted |
| 57100 CONTRACTUAL | \$9,120 | \$9,301 | \$0 | \$9,500 |
| Total Expense | \$9,120 | \$9,301 | \$0 | \$9,500 |
| 42399 INTERGOVMENTAL CHARGES | \$9,107 | \$9,361 | \$0 | \$9,500 |
| Total Revenue | \$9,107 | \$9,361 | \$0 | \$9,500 |
| Total Cost | \$13 | -\$60 | \$0 | \$0 |

| 1610 SPCA - ANIMAL CONTROL | 2002 | 2003 | 2004 | 2005 |
|-----------------------------------|-----------------|-----------------|----------------|-----------------|
| | Actual | Actual | Adopted | Adopted |
| 57100 CONTRACTUAL | \$40,170 | \$26,330 | \$0 | \$27,394 |
| Total Expense | \$40,170 | \$26,330 | \$0 | \$27,394 |
| Total Cost | \$40,170 | \$26,330 | \$0 | \$27,394 |

Human Services Coalition - Community Agencies

Marge Dill Executive Director

100 W Seneca Street Ithaca NY 14850

Email: mfd3@cornell.edu Phone: 273-8686

Website: <http://hsctc.org>

The Advocacy Center of Tompkins County: Total \$54,798 - The Advocacy Center provides support and services to adults and teens who have been or are in abusive relationships, children who have witnessed domestic violence, youth (through age 18) who have been sexually abused, sexually harassed and/or raped, their non-offending family members and friends, and adult survivors of child sexual abuse. The Advocacy Center provides a 24-hour hotline, emergency shelter, legal advocacy, accompaniment to services (such as hospital or police), emotional support, support groups and information and referral. Specialized services are available for children and teens who have witnessed or been affected by domestic/relationship violence, dating violence or stalking.

American Red Cross of Tompkins County: Total \$46,577 - The American Red Cross is a humanitarian organization that provides relief to victims of disasters and helps people prevent, prepare for, and to respond to emergencies. The Tompkins County Chapter of the American Red Cross provides three lines of services: Homeless Service (Shelter Program, Friendship Center, Food Pantry, and Case Management), Emergency Services (Disaster Relief, Project Share, Armed Forces Emergency Services, International Social Services) and Health Services (Blood Services and courses in CPR/First Aid/Swimming and Water Safety/Baby-sitting, HIV Education, Pet First Aid).

Better Housing of Tompkins County: Total \$38,378 - Better Housing is a not-for-profit corporation dedicated to improving rural housing through assistance with home buying questions, home ownership counseling and education in relation to the Tompkins County Homeownership Program. The agency assists with the preparation of applications for home buying and home improvement loans, and provides maintenance and repair services to low-income seniors and disabled homeowners. Housing Rehabilitation helps homeowners in targeted areas by providing access to loans, preparing work write-ups and cost estimates, and assisting homeowners with the bidding process, contractor selection and work progress inspections. The agency owns and maintains four senior housing projects, an Elder Cottage Program, and one family apartment building.

Catholic Charities of Tompkins County: Total \$22,791 - The mission of Catholic Charities of Tompkins County is to build community, strengthen families, reduce poverty, and advocate for social justice. Catholic Charities offers several programs that strengthen the safety net that preserves the dignity of people in need. Catholic Charities operates the Samaritan Center, clothing bank, outreach for Food Stamps and Child Health Plus, as well as other services.

Drop-In Children's Center: Total \$73,391 - The Drop-In Children's Center is a not-for-profit New York State licensed and nationally accredited childcare center serving children 6 weeks to 5 years old. The Full-Day Program serves 31 and the Drop-In Program provides 18 spaces for flexible, short-term and emergency care. The atmosphere is warm, multicultural and family-like. The majority of the participant families are low-income.

Finger Lakes Independence Center: Total \$2,000 - The Finger Lakes Independence Center (FLIC) strives to educate individuals and organizations about their rights and responsibilities and to work with them to solve problems of independent living. The Center provides information about eligibility requirements and procedures, explanation of benefits and independent living skills training. Peer counseling and support groups are also available. Convalescent and adaptive equipment is available for loan. Modular ramps are also available. FLIC offers free community outreach speakers, workshops and training sessions to develop community awareness of disability issues. Taped reading of Ithaca Journal, sign language interpreter referrals and American Sign Language classes are offered. FLIC also provides architectural accessibility consultations.

Food Distribution Network, Tompkins County: Total \$39,585 - The Food Distribution Network supplies 13 food pantries across Tompkins County with the common goal to eliminate hunger and to provide the best quality food to meet that goal. The pantries serve people who are unemployed or underemployed, senior citizens, people in crisis, people with disabilities, people who are homeless or who are receiving mental health services, and anyone else who needs food. Loaves and Fishes, a congregated meal site, also receives County support through this request. They provide free meals each weekday to those in need as well as providing a place of hospitality, advocacy, referral and social interaction.

Ithaca Breast Cancer Alliance: Total \$17,719 - Is dedicated to providing support, information and advocacy for all people diagnosed with breast cancer or going through a breast cancer scare. Support services include support groups and a breast cancer survivor network to share information about personal experiences with treatments, practitioners, etc. There is a 24-hour "helpline" available seven days per week, where a counselor returns calls within 24-hours. IBCA offers a broad range of information services including: a breast cancer information referral service, a resource center with a comprehensive library of books, tapes and clippings about breast cancer and related issues, a speaker's bureau, and a quarterly newsletter.

Ithaca Neighborhood Housing Services: Total \$7,679 - Ithaca Neighborhood Housing Services revitalizes Ithaca's neighborhoods, encourages stability and diversity, and assists low and moderate-income people to obtain quality and affordable housing on a long-term basis. Loans, house recycling, rentals, and homebuyer education/counseling are also available.

Law New York (Neighborhood Legal Services): Total \$47,470 - Law New York provides legal assistance to low-income individuals in civil cases only. Legal services are available for issues involving housing, public benefits, social security, unemployment benefits, and community groups. Law New York also provides state-mandated legal advocacy services for developmentally disabled adults.

Lifelong (Senior Citizen's Council): Total \$69,355 - Lifelong (formerly the Senior Citizen's Council) seeks to enhance the lives of adults in Tompkins County who are in the second half of life (age 50 and over). Lifelong's mission is achieved through health and wellness, learning, exercise, recreation, travel, life planning, and volunteer programs.

Tompkins Learning Partners: Total \$68,627 - Tompkins Learning Partners provides local adults with free, confidential small group learning, computer assisted learning, and individual tutoring. Tompkins Learning Partners offers instruction in Adult Basic Education, which includes reading, writing and basic math, as well as pre-GED preparation. Instruction is also offered in English as a second language as well as Citizenship preparation. All tutoring is focused on helping students meet their educational goals in real life situations. Speakers for the community, business and civic groups about adult literacy issues are also available.

Multicultural Resource Center: Total \$16,865 - The Multicultural Resource Center, Inc. (MRC) seeks information about, focuses attention on, and creates dialogue around diversity issues. MRC strives to facilitate community work on these issues by sharing its cultural resources and seeking additional resources. MRC provides information, contacts, support, workshops, training, books, and tapes to the community. Employers may also seek assistance from the Resource Center to diversify personnel. contacts, support, workshops, training, books, and tapes to the community. Employers may also seek assistance from the Resource Center to diversify personnel.

Mutual Housing Association of Tompkins County: Total \$0- Mutual Housing promotes self-sufficiency for low-income residents. It provides quality, affordable rental housing with resident involvement and a voice in how their community is managed. Residents have the opportunity for long-term participatory residency and help to govern the Association and manage the units cooperatively, building a community in the process. Mutual Housing promotes community ownership and resident empowerment.

Unity House: Total \$15,552 - Unity House provides structured, supervised programs, which prepare adults with psychiatric and/or developmental disabilities for fuller integration into the community. Instruction in living skills (nutrition, money management, health care, time management, coping skills, community utilization) is provided as well as supportive counseling for adults. Long term and transitional programs are available. Case management and housing related services are also available in the individual's own (unlicensed) home.

Women's Opportunity Center: Total \$69,104 - The Women's Opportunity Center (WOC) provides information and help for individuals who are going through transition in their lives due to a change in their personal or economic situation. WOC offers job training, resume creation and revision, and job search assistance as well as career and educational counseling. The Education and Training program offers information on returning to school and financial aid. Need based, nontraditional small scholarships are available to assist returning adult students. Computer workshops are provided along with one on one tutoring sessions. The Dressing Room provided individuals with a complete interview outfit for an interview, and assistance in developing a professional image.

2500 HUMAN SERVICES COMMUNITY AGENCIES

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|----------------|----------------|-----------------|-----------------|
| 55000 ROLLOVER | \$0 | \$0 | -\$4,149 | \$0 |
| 57100 CONTRACTUAL | \$569,267 | \$535,845 | \$525,825 | \$589,981 |
| Total Expense | \$569,267 | \$535,845 | \$521,676 | \$589,981 |
| 41199 NON PROPERTY TAXES | \$0 | \$0 | \$0 | \$193,507 |
| Total Revenue | \$0 | \$0 | \$0 | \$193,507 |
| Total Cost | \$569,267 | \$535,845 | \$521,676 | \$396,474 |
| Rollover Used | | | \$4,149 | \$0 |
| Total Authorized Spending | | | \$525,825 | \$396,474 |

Human Services Coalition - Planning

Marge Dill Executive Director
100 W Seneca Street Ithaca NY 14850
Email: mfd3@cornell.edu Phone: 273-8686
Website: http://www.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 Coalition is made up of three programs: Human Services Planning, which provides oversight and coordination of County funding for not-for-profit community human service agencies; Information and Referral; and the Health Planning Council. These three programs work together to enhance consumer access to services, facilitate cooperation among service providers, and advise community funders. The Human Services Coalition provides technical assistance and advocacy to and for Tompkins County organizations, funders and policy makers. 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 action. This program also serves as a technical resource agency for providers at the request of staff, boards, and funding sources. 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.ir.tompkins.ny.us>, and at <www.hsctc.org>.

2600 HEALTH PLANNING COUNCIL

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|----------------|----------------|-----------------|-----------------|
| 57100 CONTRACTUAL | \$69,432 | \$62,489 | \$65,837 | \$65,837 |
| Total Expense | \$69,432 | \$62,489 | \$65,837 | \$65,837 |
| Total Cost | \$69,432 | \$62,489 | \$65,837 | \$65,837 |

2605 HSC PLANNING & COORD.

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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$160,634 | \$144,571 | \$152,179 | \$172,461 |
| Total Expense | \$160,634 | \$144,571 | \$152,179 | \$172,461 |
| Total Cost | \$160,634 | \$144,571 | \$152,179 | \$172,461 |

2610 HSC INFO. & 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 <hsctc.org>.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$69,529 | \$62,576 | \$62,576 | \$70,646 |
| Total Expense | \$69,529 | \$62,576 | \$62,576 | \$70,646 |
| Total Cost | \$69,529 | \$62,576 | \$62,576 | \$70,646 |

Mental Health**Robert DeLuca Commissioner****201 E Green Street Ithaca NY 14850****rdeluca@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)
 Deputy Commissioner (1.0 FTE)
 Supervising Psychologist (1.0 FTE)
 Psychiatrist (2.8 FTE)
 Nurse Practitioner (2.0 FTE)
 Program Supervisor (7.0 FTE)
 Psychiatric Social Worker (11.0 FTE)
 Community Mental Health Nurse (7.7 FTE)
 Case Manager (14.0 FTE)
 Case Aide (5.7 FTE)
 Forensic Counselor (4.0 FTE)
 Continuing Treatment Specialist (3.7 FTE)
 Administrative Staff (13.0 FTE)
 Systems Analyst (1.0 FTE)
 Dual Recovery Coordinator (1.0 FTE)
 Total FTE 75.9

Mental Health Department Staff, 2005
 Commissioner (1.0 FTE)
 Deputy Commissioner (1.0 FTE)
 Supervising Psychologist (1.0 FTE)
 Psychiatrist (2.8 FTE)
 Nurse Practitioner (2.0 FTE)
 Supervisor (7.0 FTE)
 Psychiatric Social Worker (10.0 FTE)
 Community Mental Health Nurse (8.7 FTE)
 Case Manager (14.0 FTE)
 Case Aide (5.7 FTE)
 Forensic Counselor (4.0 FTE)
 Continuing Treatment Specialist (3.7 FTE)
 Administrative Staff (13.0 FTE)
 System Analyst (1.0 FTE)
 Dual Recovery Coordinator (1.00 FTE)
 Total FTE 75.9

0700 M.H. ADMINISTRATION SUPPORTIVE CASE MGMT.

This program of the Mental Health Department is responsible for planning, developing, monitoring, improving and expanding 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. Records, billing, and administrative support staff facilitate the operation of direct services of the clinic, day treatment and case management programs.

| 0700 | M.H. ADMINISTRATION | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|-----------------------|----------------|----------------|-----------------|-----------------|
| 51999 | PERSONAL SERVICES | \$690,804 | \$768,831 | \$804,493 | \$814,535 |
| 52299 | EQUIPMENT | \$31,311 | \$6,462 | \$710 | \$20,000 |
| 54399 | SUPPLIES | \$9,522 | \$10,985 | \$11,275 | \$10,300 |
| 57100 | CONTRACTUAL | -\$638,848 | -\$732,357 | -\$743,104 | -\$772,707 |
| 58900 | EMPLOYEE BENEFITS | \$179,609 | \$207,971 | \$313,752 | \$325,136 |
| Total Expense | | \$272,398 | \$261,893 | \$387,126 | \$397,264 |
| 42699 | SALE OF PROPERTY | \$4,131 | \$151 | \$0 | \$0 |
| 42799 | MISCELL LOCAL SOURCES | \$0 | \$1,782 | \$0 | \$0 |
| 43999 | STATE AID | \$192,109 | \$205,504 | \$218,938 | \$170,164 |
| 44999 | FEDERAL AID | \$0 | \$4,147 | \$168,188 | \$168,188 |
| Total Revenue | | \$196,240 | \$211,584 | \$387,126 | \$338,352 |
| Total Cost | | \$76,159 | \$50,309 | \$0 | \$58,912 |

0706 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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|-----------------------|----------------|----------------|-----------------|-----------------|
| 57100 | CONTRACTUAL | \$970,210 | \$1,059,658 | \$1,033,472 | \$997,900 |
| Total Expense | | \$970,210 | \$1,059,658 | \$1,033,472 | \$997,900 |
| 42799 | MISCELL LOCAL SOURCES | \$22,200 | \$100,302 | \$60,181 | \$60,181 |
| 43999 | STATE AID | \$888,848 | \$902,669 | \$916,341 | \$880,769 |
| 44999 | FEDERAL AID | \$35,526 | \$33,051 | \$36,680 | \$36,680 |
| Total Revenue | | \$946,574 | \$1,036,022 | \$1,013,202 | \$977,630 |
| Total Cost | | \$23,636 | \$23,636 | \$20,270 | \$20,270 |

0716 DEVEL. DISABIL. 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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|--------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$1,144,428 | \$1,138,529 | \$1,103,411 | \$1,103,411 |
| Total Expense | \$1,144,428 | \$1,138,529 | \$1,103,411 | \$1,103,411 |
| 41199 NON PROPERTY TAXES | \$0 | \$0 | \$0 | \$78,673 |
| 43999 STATE AID | \$910,468 | \$869,752 | \$904,634 | \$904,634 |
| Total Revenue | \$910,468 | \$869,752 | \$904,634 | \$983,307 |
| Total Cost | \$233,960 | \$268,777 | \$198,777 | \$120,104 |

0726 ALC/SUBSTANCE 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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$1,416,554 | \$1,264,857 | \$1,316,259 | \$1,339,360 |
| Total Expense | \$1,416,554 | \$1,264,857 | \$1,316,259 | \$1,339,360 |
| 43999 STATE AID | \$1,389,774 | \$1,201,991 | \$1,258,479 | \$1,281,580 |
| Total Revenue | \$1,389,774 | \$1,201,991 | \$1,258,479 | \$1,281,580 |
| Total Cost | \$26,780 | \$62,866 | \$57,780 | \$57,780 |

0736 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 | 2005 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$1,773,690 | \$2,097,079 | \$2,196,593 | \$2,180,694 |
| 52299 EQUIPMENT | \$464 | \$35,117 | \$0 | \$0 |
| 54399 SUPPLIES | \$12,118 | \$19,488 | \$21,197 | \$21,062 |
| 57100 CONTRACTUAL | \$553,125 | \$639,863 | \$625,538 | \$681,466 |
| 58900 EMPLOYEE BENEFITS | \$461,159 | \$565,612 | \$856,672 | \$885,905 |
| Total Expense | \$2,800,555 | \$3,357,158 | \$3,700,000 | \$3,769,127 |
| 42199 DEPARTMENTAL INCOME | \$1,677,068 | \$2,262,521 | \$2,759,250 | \$2,765,837 |
| 42799 MISCELL LOCAL SOURCES | \$4,830 | \$21,579 | \$0 | \$0 |
| 43999 STATE AID | \$653,290 | \$531,067 | \$500,496 | \$398,457 |
| 44999 FEDERAL AID | \$75,560 | \$81,873 | \$4,421 | \$4,421 |
| Total Revenue | \$2,410,748 | \$2,897,040 | \$3,264,167 | \$3,168,715 |
| Total Cost | \$389,808 | \$460,118 | \$435,833 | \$600,412 |

0746 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 | 2005 |
|-----------------------------|-------------------|-------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$334,258 | \$347,433 | \$352,178 | \$352,289 |
| 52299 EQUIPMENT | \$16,166 | \$352 | \$5,052 | \$0 |
| 54399 SUPPLIES | \$4,289 | \$3,684 | \$8,400 | \$8,650 |
| 57100 CONTRACTUAL | \$89,897 | \$108,279 | \$125,969 | \$132,145 |
| 58900 EMPLOYEE BENEFITS | \$86,907 | \$93,796 | \$137,350 | \$138,783 |
| Total Expense | \$531,517 | \$553,545 | \$628,949 | \$631,867 |
| 42199 DEPARTMENTAL INCOME | \$707,761 | \$691,527 | \$570,000 | \$631,867 |
| 42699 SALE OF PROPERTY | \$0 | \$158 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$56,940 | \$13,588 | \$58,949 | \$0 |
| Total Revenue | \$764,701 | \$678,097 | \$628,949 | \$631,867 |
| Total Cost | -\$233,183 | -\$124,552 | \$0 | \$0 |

0756 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 | 2005 |
|---------------------------|--------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$596,623 | \$403,997 | \$422,573 | \$422,452 |
| 52299 EQUIPMENT | \$860 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$4,330 | \$2,047 | \$1,900 | \$3,100 |
| 57100 CONTRACTUAL | \$343,329 | \$356,527 | \$331,346 | \$350,412 |
| 58900 EMPLOYEE BENEFITS | \$155,122 | \$109,292 | \$164,804 | \$164,854 |
| Total Expense | \$1,100,265 | \$871,863 | \$920,623 | \$940,818 |
| 42199 DEPARTMENTAL INCOME | \$435,731 | \$429,747 | \$531,561 | \$535,205 |
| 42699 SALE OF PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$256,206 | \$52,317 | \$389,062 | \$405,613 |
| Total Revenue | \$691,937 | \$482,064 | \$920,623 | \$940,818 |
| Total Cost | \$408,327 | \$389,799 | \$0 | \$0 |

0815 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 | 2005 |
|----------------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Actual | Adopted | Adopted |
| 57100 CONTRACTUAL | \$62,426 | \$94,357 | \$85,000 | \$85,000 |
| Total Expense | \$62,426 | \$94,357 | \$85,000 | \$85,000 |
| Total Cost | \$62,426 | \$94,357 | \$85,000 | \$85,000 |

Health

Alice Cole Public Health Director

401 Harris B. Dates Drive Ithaca NY 14850

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Website: <http://www.tompkins-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)
Public Health Administrator (1.0 FTE)
Medical Director (0.25 FTE)
Team Leader (3.0 FTE)
Sr. Public Health Engineer (1.0 FTE)
Public Health Engineer (1.0 FTE)
Sr. Public Health Sanitarian (4.0 FTE)
Public Health Sanitarian (8.0 FTE)
Health and Safety Coordinator (1.0 FTE)
Deputy Medical Examiner (0.20 FTE)
Planner/Evaluator (1.0 FTE)
Early Intervention Director (1.0 FTE)
Director of Patient Services (1.0 FTE)
Physical Therapist (1.0 FTE)
Health Education/Promotion Director (1.0 FTE)
Family and Children's Outreach Worker (0.5 FTE)
WIC Staff (6.68 FTE)
Systems Analyst (1.0 FTE)
Community Health Nurse (17.3 FTE)
Community Health Nurse Supervisor (2.0 FTE)
Director of Preschool Special Ed (1.0 FTE)
Deputy Registrar of Vital Records (1.0 FTE)
Clerical Support Staff (16.87 FTE)
Total FTE 71.8

Health Department Staff, 2005

Bioterrorism Preparedness Coordinator (1.00 FTE)
Clerical Support Staff (18.32 FTE)
Community Health Nurse (18.20 FTE)
Community Health Nurse Supervisor (2.00 FTE)
Deputy Medical Examiner (0.20 FTE)
Deputy Registrar of Vital Records (1.00 FTE)
Director of Patient Services (1.00 FTE)
Director of Preschool Special Education (1.00 FTE)
Early Intervention Director (1.00 FTE)
Family & Children's Outreach Worker (0.50 FTE)
Health & Safety Coordinator (1.00 FTE)
Health Education/Promotion Director (1.00 FTE)
Medical Director (0.25 FTE)
Physical Therapist (1.00 FTE)
Planner/Evaluator (1.00 FTE)
Public Health Administrator (1.00 FTE)
Public Health Director (1.00 FTE)
Public Health Engineer (1.00 FTE)
Public Health Sanitarian (7.95 FTE)
Sr. Public Health Engineer (1.00 FTE)
Sr. Public Health Sanitarian (4.00 FTE)
Systems Analyst (1.00 FTE)
Team Leader (3.00 FTE)
WIC Staff (5.89 FTE)
Total FTE 74.3

1000 EDUCATION HANDICAPPED CHILDREN INFANT HLTH.ASMT. PROGRAM

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 | 2005 |
|-----------------------------|-------------|-------------|-------------|-------------|
| | Actual | Actual | Adopted | Adopted |
| 57100 CONTRACTUAL | \$2,405,343 | \$2,528,947 | \$2,500,000 | \$2,800,000 |
| Total Expense | \$2,405,343 | \$2,528,947 | \$2,500,000 | \$2,800,000 |
| 42199 DEPARTMENTAL INCOME | \$87,361 | \$184,713 | \$150,000 | \$300,000 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$197,348 | \$0 | \$0 |
| 43999 STATE AID | \$1,003,148 | \$1,690,845 | \$1,398,250 | \$1,487,500 |
| Total Revenue | \$1,090,509 | \$2,072,906 | \$1,548,250 | \$1,787,500 |
| Total Cost | \$1,314,834 | \$456,041 | \$951,750 | \$1,012,500 |

1006 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

| | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|-----------|-----------|-----------|-----------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$395,813 | \$391,177 | \$429,262 | \$478,354 |
| 52299 EQUIPMENT | \$13,612 | \$8,251 | \$2,000 | \$7,000 |
| 54399 SUPPLIES | \$8,731 | \$8,353 | \$8,200 | \$8,700 |
| 55000 ROLLOVER | \$0 | \$0 | -\$19,781 | \$0 |
| 57100 CONTRACTUAL | \$26,406 | \$25,733 | \$33,897 | \$35,764 |
| 58900 EMPLOYEE BENEFITS | \$102,912 | \$105,618 | \$167,412 | \$186,558 |
| Total Expense | \$547,474 | \$539,133 | \$620,990 | \$716,376 |
| 42199 DEPARTMENTAL INCOME | \$62,645 | \$81,307 | \$80,000 | \$95,000 |
| 42699 SALE OF PROPERTY | \$2,610 | \$6,120 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$4,734 | \$0 | \$0 |
| 43999 STATE AID | \$131,322 | \$94,907 | \$125,284 | \$140,284 |
| 44999 FEDERAL AID | \$29,856 | \$48,895 | \$44,000 | \$44,000 |
| Total Revenue | \$226,433 | \$235,962 | \$249,284 | \$279,284 |
| Total Cost | \$321,041 | \$303,170 | \$371,706 | \$437,092 |
| Rollover Used | | | \$19,781 | \$0 |
| Total Authorized Spending | | | \$391,487 | \$437,092 |

1008 PHYSICALLY HANDICAPPED CHILDREN 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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|---------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$6,923 | \$1,698 | \$8,000 | \$8,000 |
| Total Expense | \$6,923 | \$1,698 | \$8,000 | \$8,000 |
| 42199 DEPARTMENTAL INCOME | \$108 | \$39 | \$200 | \$200 |
| 43999 STATE AID | \$3,763 | \$968 | \$3,900 | \$3,900 |
| Total Revenue | \$3,871 | \$1,007 | \$4,100 | \$4,100 |
| Total Cost | \$3,053 | \$690 | \$3,900 | \$3,900 |

1012 EARLY INTERVENTION - 0-2

This mandated Health Department program serves children with special needs, age 0-2, who are referred for evaluations and 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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|---------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$998,125 | \$989,670 | \$1,250,000 | \$1,250,000 |
| Total Expense | \$998,125 | \$989,670 | \$1,250,000 | \$1,250,000 |
| 42199 DEPARTMENTAL INCOME | \$421,818 | \$432,594 | \$525,000 | \$525,000 |
| 43999 STATE AID | \$252,271 | \$290,039 | \$362,500 | \$362,500 |
| 44999 FEDERAL AID | \$9,083 | \$33,424 | \$16,000 | \$16,000 |
| Total Revenue | \$683,172 | \$756,057 | \$903,500 | \$903,500 |
| Total Cost | \$314,954 | \$233,613 | \$346,500 | \$346,500 |

1100 ENVIRONMENTAL HEALTH

The goals of the Health Department's Environmental Health Division 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; protection from rabies deaths and chemical exposures; investigation of childhood lead poisoning, tobacco smoking complaints, and other public health nuisances; and education about these and more environmental health issues.

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$674,332 | \$700,041 | \$713,776 | \$726,953 |
| 52299 EQUIPMENT | \$45,555 | \$1,841 | \$5,425 | \$50,850 |
| 54399 SUPPLIES | \$10,843 | \$10,207 | \$9,870 | \$11,370 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$66,807 | \$109,395 | \$91,956 | \$103,662 |
| 58900 EMPLOYEE BENEFITS | \$175,326 | \$189,011 | \$278,373 | \$283,512 |
| Total Expense | \$972,863 | \$1,010,494 | \$1,099,400 | \$1,176,347 |
| 42199 DEPARTMENTAL INCOME | \$160,933 | \$164,111 | \$238,760 | \$255,605 |
| 42639 FINES & FORFEITURES | \$11,600 | \$8,750 | \$10,000 | \$8,300 |
| 42699 SALE OF PROPERTY | \$6,350 | \$180 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$2,859 | \$2,145 | \$2,801 | \$2,095 |
| 43999 STATE AID | \$166,073 | \$209,248 | \$201,435 | \$202,035 |
| 44999 FEDERAL AID | \$13,137 | \$393 | \$0 | \$4,498 |
| Total Revenue | \$360,952 | \$384,826 | \$452,996 | \$472,533 |
| Total Cost | \$611,911 | \$625,668 | \$646,404 | \$703,814 |

1200 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 | 2005 |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$45,496 | \$47,386 | \$48,970 | \$48,970 |
| 52299 EQUIPMENT | \$0 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$1,976 | \$2,536 | \$1,100 | \$850 |
| 57100 CONTRACTUAL | \$10,461 | \$8,403 | \$6,079 | \$7,351 |
| 58900 EMPLOYEE BENEFITS | \$11,829 | \$12,876 | \$19,098 | \$19,098 |
| Total Expense | \$69,761 | \$71,201 | \$75,247 | \$76,269 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$58,402 | \$59,118 |
| 43999 STATE AID | \$17,592 | \$17,651 | \$16,845 | \$17,151 |
| Total Revenue | \$17,592 | \$17,651 | \$75,247 | \$76,269 |
| Total Cost | \$52,170 | \$53,551 | \$0 | \$0 |

1300 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 | 2005 |
|----------------------|---------------|---------------|----------------|----------------|
| | Actual | Actual | Adopted | Adopted |
| 57100 CONTRACTUAL | \$55,084 | \$65,797 | \$70,500 | \$73,100 |
| Total Expense | \$55,084 | \$65,797 | \$70,500 | \$73,100 |
| 43999 STATE AID | \$16,525 | \$19,920 | \$21,150 | \$21,930 |
| Total Revenue | \$16,525 | \$19,920 | \$21,150 | \$21,930 |
| Total Cost | \$38,559 | \$45,877 | \$49,350 | \$51,170 |

1302 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).

| 1302 | VITAL RECORDS & MEDICAL EXAMINER | 2002 | 2003 | 2004 | 2005 |
|----------------------|---|---------------|---------------|----------------|----------------|
| | | Actual | Actual | Adopted | Adopted |
| 51999 | PERSONAL SERVICES | \$47,381 | \$42,538 | \$45,980 | \$47,373 |
| 52299 | EQUIPMENT | \$0 | \$1,744 | \$0 | \$0 |
| 54399 | SUPPLIES | \$413 | \$499 | \$700 | \$950 |
| 55000 | ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 | CONTRACTUAL | \$34,503 | \$34,317 | \$34,245 | \$36,179 |
| 58900 | EMPLOYEE BENEFITS | \$12,318 | \$11,486 | \$17,932 | \$18,475 |
| Total Expense | | \$94,615 | \$90,584 | \$98,857 | \$102,977 |
| 42199 | DEPARTMENTAL INCOME | \$54,336 | \$53,925 | \$79,000 | \$79,000 |
| 43999 | STATE AID | \$14,657 | \$12,158 | \$12,839 | \$13,028 |
| Total Revenue | | \$68,993 | \$66,083 | \$91,839 | \$92,028 |
| Total Cost | | \$25,623 | \$24,502 | \$7,018 | \$10,949 |

1305 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 | 2005 |
|-----------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$202,481 | \$203,155 | \$227,340 | \$210,843 |
| 52299 EQUIPMENT | \$0 | \$2,436 | \$500 | \$500 |
| 54399 SUPPLIES | \$5,145 | \$6,809 | \$6,000 | \$5,712 |
| 57100 CONTRACTUAL | \$23,053 | \$26,827 | \$33,668 | \$43,775 |
| 58900 EMPLOYEE BENEFITS | \$52,645 | \$54,852 | \$88,663 | \$82,229 |
| Total Expense | \$283,324 | \$294,080 | \$356,171 | \$343,059 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$18 | \$0 | \$0 |
| 44999 FEDERAL AID | \$283,392 | \$294,423 | \$356,171 | \$343,059 |
| Total Revenue | \$283,392 | \$294,441 | \$356,171 | \$343,059 |
| Total Cost | -\$68 | -\$361 | \$0 | \$0 |

1400 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.

| 1400 | COMMUNITY HEALTH SERVICES | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | | \$1,324,204 | \$1,321,691 | \$1,277,108 | \$1,308,322 |
| 52299 EQUIPMENT | | \$54,086 | \$5,383 | \$200 | \$32,620 |
| 54399 SUPPLIES | | \$117,441 | \$113,210 | \$113,514 | \$170,886 |
| 55000 ROLLOVER | | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | | \$681,934 | \$643,042 | \$684,707 | \$719,802 |
| 58900 EMPLOYEE BENEFITS | | \$344,787 | \$356,931 | \$498,072 | \$510,245 |
| Total Expense | | \$2,522,452 | \$2,440,257 | \$2,573,601 | \$2,741,875 |
| 42199 DEPARTMENTAL INCOME | | \$1,342,076 | \$918,118 | \$1,389,578 | \$1,472,699 |
| 42699 SALE OF PROPERTY | | \$6,410 | \$11,610 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | | \$174 | \$2,090 | \$0 | \$0 |
| 43999 STATE AID | | \$109,634 | \$107,747 | \$125,733 | \$90,833 |
| 44999 FEDERAL AID | | \$101,233 | \$102,463 | \$71,444 | \$105,103 |
| Total Revenue | | \$1,559,527 | \$1,142,029 | \$1,586,755 | \$1,668,635 |
| Total Cost | | \$962,925 | \$1,298,228 | \$986,846 | \$1,073,240 |

1405 PLANNING & COORDINATION - PUBLIC HEALTH

This program provides resources and oversight to the Public Health Department for efficient and optimal functioning of each division and program, according to state and federal rules and regulations. The mission of the program is to promote, protect, preserve and improve the health of the people of Tompkins County consistent with public health law. Center for Disease Control (CDC) funds for Bioterrorism Preparedness are managed in this program.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$317,162 | \$337,696 | \$344,008 | \$374,884 |
| 52299 EQUIPMENT | \$3,367 | \$56,629 | \$0 | \$7,586 |
| 54399 SUPPLIES | \$7,743 | \$12,052 | \$8,700 | \$10,900 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$135,483 | \$149,428 | \$190,248 | \$182,028 |
| 58900 EMPLOYEE BENEFITS | \$82,270 | \$91,096 | \$134,164 | \$146,205 |
| Total Expense | \$546,025 | \$646,900 | \$677,120 | \$721,603 |
| 42199 DEPARTMENTAL INCOME | \$93 | \$117 | \$100 | \$100 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$98 | \$0 | \$0 |
| 43999 STATE AID | \$2,045 | \$909 | \$0 | \$0 |
| 44999 FEDERAL AID | \$30,890 | \$81,743 | \$111,501 | \$145,610 |
| Total Revenue | \$33,028 | \$82,867 | \$111,601 | \$145,710 |
| Total Cost | \$512,996 | \$564,033 | \$565,519 | \$575,893 |

1406 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.

| | | | | |
|----------------------|------------------|--------------------|------------------|--------------------|
| 43999 STATE AID | \$988,113 | \$1,095,497 | \$957,022 | \$1,044,027 |
| Total Revenue | \$988,113 | \$1,095,497 | \$957,022 | \$1,044,027 |
| Total Cost | \$988,113 | \$1,095,497 | \$957,022 | \$1,044,027 |

Social Services**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)
 Director of Administrative Services (1.0 FTE)
 Director of Services (1.0 FTE)
 Director of Eligibility (1.0 FTE)
 Social Services Attorney (3 FTE)
 Long Term Care Coordinator (1.0 FTE)
 Coordinator of Child Support Enforcement (1.0 FTE)
 Head Social Welfare Examiner (1.0 FTE)
 Senior Welfare Investigator (1.0 FTE)
 Accounting Supervisor (1.0 FTE)
 Case Supervisor (6.0 FTE)
 Staff Development and Quality Coordinator (1.0 FTE)
 Emergency Services Coordinator (1.0 FTE)
 Systems Analyst (1.0 FTE)
 Managed Care Coordinator (1 FTE)
 Senior Caseworker (18.0 FTE)
 Caseworker (15.0 FTE)
 Registered Professional Nurse (5.0 FTE)
 Legal Unit Administrator (1.0 FTE)
 Welfare Investigator (1.0 FTE)
 Principal Social Welfare Examiner (1.0 FTE)
 Senior Social Welfare Examiner (16.0 FTE)
 Facilities and Security Manager (1.0 FTE)
 Microcomputer Specialist (2.0 FTE)
 Senior Financial Investigator (1.0 FTE)

Financial Investigator (7.0 FTE)
 Administrative Assistant (3.0 FTE)
 Social Welfare Examiner (33.0 FTE)
 Casework Assistant (1.0 FTE)
 Security Officer (1.8 FTE)
 Principal Account Clerk/Typist (1.0 FTE)
 Secretary (2.0 FTE)
 Youth Care Worker (1.0 FTE)
 Senior Data Entry Operator (1.0 FTE)
 Senior Account Clerk/Typist (3.0 FTE)
 Senior Typist (1.0 FTE)
 Case Aide (4.0 FTE)
 Account Clerk/Typist (4.0 FTE)
 Data Entry Machine Operator (2.0 FTE)
 Keyboard Specialist (15.00 FTE)
 Receptionist (3.0 FTE)
 Clerk (3.0 FTE)
 Program Specialist (1.0 FTE)
 Senior Clerk (1.0 FTE)
 Total FTE 170.8

Department of Social Services Staff, 2005

Commissioner (1.0 FTE)
 Director of Administrative Services (1.0 FTE)
 Director of Services (1.0 FTE)
 Social Services Attorney (3.0 FTE)
 Long Term Care Coordinator (1.0 FTE)
 Coordinator of Child Support Enforcement (1.0 FTE)
 Head Social Welfare Examiner (2.0 FTE)
 Accounting Supervisor (1.0 FTE)
 Case Supervisor (6.0 FTE)
 Staff Development and Quality Supervisor (1.0 FTE)
 Emergency Services Coordinator (1.0 FTE)
 Systems Analyst (1.0 FTE)
 Managed Care Coordinator (1 FTE)
 Senior Caseworker (18.0 FTE)
 Caseworker (15.0 FTE)
 Registered Professional Nurse (5.0 FTE)
 Legal Unit Administrator (1.0 FTE)
 Welfare Investigator (1.0 FTE)
 Principal Social Welfare Examiner (1.0 FTE)
 Senior Social Welfare Examiner (16.0 FTE)
 Facilities and Security Manager (1.0 FTE)
 Microcomputer Specialist (2.0 FTE)
 Senior Financial Investigator (1.0 FTE)
 Financial Investigator (7.0 FTE)
 Administrative Assistant (3.0 FTE)

Social Welfare Examiner (33.0 FTE)
 Casework Assistant (2.0 FTE)
 Principal Account Clerk/Typist (1.0 FTE)
 Secretary (2.0 FTE)
 Youth Care Worker (1.0 FTE)
 Senior Data Entry Operator (1.0 FTE)
 Senior Account Clerk/Typist (3.0 FTE)
 Senior Typist (1.0 FTE)
 Case Aide (3.0 FTE)
 Account Clerk/Typist (4.0 FTE)
 Data Entry Machine Operator (2.0 FTE)
 Keyboard Specialist (15.00 FTE)
 Receptionist (3.0 FTE)
 Clerk (3.0 FTE)
 Program Specialist (1.0 FTE)
 Senior Clerk (1.0 FTE)
 Total FTE 168

1800 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. The costs are shared by federal, state, and local governments.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$8,580,600 | \$9,496,190 | \$10,127,912 | \$10,150,000 |
| Total Expense | \$8,580,600 | \$9,496,190 | \$10,127,912 | \$10,150,000 |
| 42199 DEPARTMENTAL INCOME | \$885,148 | \$1,013,063 | \$943,560 | \$1,015,000 |
| 42799 MISCELL LOCAL SOURCES | \$32,130 | \$30,075 | \$26,120 | \$31,000 |
| 43999 STATE AID | \$3,002,777 | \$3,180,488 | \$3,245,507 | \$3,579,800 |
| 44999 FEDERAL AID | \$2,512,206 | \$3,203,033 | \$3,250,600 | \$3,280,000 |
| Total Revenue | \$6,432,261 | \$7,426,659 | \$7,465,787 | \$7,905,800 |
| Total Cost | \$2,148,339 | \$2,069,531 | \$2,662,125 | \$2,244,200 |

2000 SVCS. TO CHIL,FAM,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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$4,012,458 | \$4,204,973 | \$4,355,261 | \$5,373,202 |
| Total Expense | \$4,012,458 | \$4,204,973 | \$4,355,261 | \$5,373,202 |
| 42199 DEPARTMENTAL INCOME | \$119,118 | \$140,274 | \$133,092 | \$131,600 |
| 42799 MISCELL LOCAL SOURCES | \$5,910 | \$3,264 | \$7,834 | \$3,200 |
| 43999 STATE AID | \$1,430,478 | \$1,296,362 | \$375,588 | \$1,373,922 |
| 44999 FEDERAL AID | \$1,538,941 | \$1,607,556 | \$1,663,764 | \$1,632,045 |
| Total Revenue | \$3,094,447 | \$3,047,457 | \$2,180,278 | \$3,140,767 |
| Total Cost | \$918,011 | \$1,157,516 | \$2,174,983 | \$2,232,435 |

2100 MEDICAL ASSISTANCE

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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$9,923,820 | \$10,731,709 | \$12,180,585 | \$13,733,872 |
| Total Expense | \$9,923,820 | \$10,731,709 | \$12,180,585 | \$13,733,872 |
| 42199 DEPARTMENTAL INCOME | \$811,465 | \$730,786 | \$680,000 | \$800,000 |
| 42799 MISCELL LOCAL SOURCES | \$159,496 | \$14,015 | \$0 | \$0 |
| 43999 STATE AID | \$1,858,992 | \$3,635,939 | \$2,378,091 | \$2,480,197 |
| 44999 FEDERAL AID | \$135,026 | \$90,295 | \$121,000 | \$100,000 |
| Total Revenue | \$2,694,926 | \$4,290,445 | \$2,937,091 | \$3,180,197 |
| Total Cost | \$7,228,894 | \$6,441,264 | \$9,243,494 | \$10,553,675 |

2105 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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$6,170,938 | \$6,281,662 | \$6,610,772 | \$6,464,567 |
| 52299 EQUIPMENT | \$10,372 | \$22,610 | \$80,150 | \$73,050 |
| 54399 SUPPLIES | \$113,169 | \$92,883 | \$84,000 | \$99,750 |
| 55000 ROLLOVER | \$0 | \$0 | -\$383,417 | \$0 |
| 57100 CONTRACTUAL | \$2,425,573 | \$2,667,618 | \$3,522,631 | \$3,449,959 |
| 58900 EMPLOYEE BENEFITS | \$1,602,932 | \$1,696,049 | \$2,578,201 | \$2,521,180 |
| Total Expense | \$10,322,984 | \$10,760,823 | \$12,492,337 | \$12,608,506 |
| 42199 DEPARTMENTAL INCOME | \$173,065 | \$167,341 | \$185,554 | \$229,546 |
| 42699 SALE OF PROPERTY | \$19,843 | \$2,802 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$60,179 | \$47,807 | \$65,626 | \$90,865 |
| 43999 STATE AID | \$2,396,342 | \$2,946,374 | \$3,412,516 | \$3,502,399 |
| 44999 FEDERAL AID | \$5,952,310 | \$5,487,239 | \$6,410,657 | \$5,936,111 |
| Total Revenue | \$8,601,739 | \$8,651,562 | \$10,074,353 | \$9,758,921 |
| Total Cost | \$1,721,245 | \$2,109,260 | \$2,417,984 | \$2,849,585 |
| Rollover Used | | | \$383,417 | \$0 |
| Total Authorized Spending | | | \$2,801,401 | \$2,849,585 |

Office for the Aging

Irene Stein Director

320 North Tioga Street Ithaca NY 14850

Email: istein@tom-pkins-co.org Phone: 274-5485Website: <http://www.tom-pkins-co.org/cofa>

The mission of the Tompkins County Office for the Aging (COFA) is to assist the senior population of Tompkins County to remain independent in their homes as long as is possible and appropriate, and with a decent quality of life. 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 Tompkins 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 Tompkins 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)

Total FTE 9.12

Office for the Aging Staff, 2005

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)

Total FTE 9.12

2200 OFFICE FOR THE AGING - SUPPORTIVE SERVICES

This program includes Information and Referral, legal assistance, services and benefits counseling advocacy, public information, caregiver counseling and Alzheimer's support, home repairs, outreach, food shopping, and employment. They are work together to help seniors remain in independent living with dignity. The program includes the administrative and clerical support for all office programs.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$318,274 | \$305,998 | \$320,669 | \$319,111 |
| 52299 EQUIPMENT | \$989 | \$0 | \$3,120 | \$7,133 |
| 54399 SUPPLIES | \$5,452 | \$6,568 | \$5,551 | \$5,007 |
| 55000 ROLLOVER | \$0 | \$0 | -\$3,120 | \$0 |
| 57100 CONTRACTUAL | \$98,265 | \$94,375 | \$103,690 | \$98,037 |
| 58900 EMPLOYEE BENEFITS | \$79,116 | \$79,322 | \$118,848 | \$118,238 |
| Total Expense | \$502,097 | \$486,264 | \$548,758 | \$547,526 |
| 42199 DEPARTMENTAL INCOME | \$12,363 | \$15,063 | \$15,063 | \$12,363 |
| 42699 SALE OF PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$15,454 | \$31,804 | \$23,234 | \$17,359 |
| 42899 INTERFUND REVENUES | \$2,897 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$113,979 | \$100,181 | \$100,495 | \$100,068 |
| 44999 FEDERAL AID | \$175,548 | \$166,440 | \$165,441 | \$165,121 |
| Total Revenue | \$320,241 | \$313,487 | \$304,233 | \$294,911 |
| Total Cost | \$181,856 | \$172,777 | \$244,525 | \$252,615 |
| Rollover Used | | | \$3,120 | \$0 |
| Total Authorized Spending | | | \$247,645 | \$252,615 |

2205 OFFICE FOR THE AGING- 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. This is one of three programs (See also Nutrition for the Elderly, #6776; and Cash in Lieu, #6784), administered by the Office for the Aging, that support Foodnet, Inc., which provides daily meals that are delivered five days a week to the homes of frail, disabled and sick persons unable to prepare or have others prepare their daily main meals. Meals are also provided in five congregate sites to promote health and relief from isolation. Nutrition counseling and education are also provided. These efforts help seniors remain healthy and in independent living.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$10,904 | \$11,246 | \$11,579 | \$11,579 |
| 54399 SUPPLIES | \$41 | \$0 | \$0 | \$0 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$570,629 | \$539,723 | \$527,531 | \$527,531 |
| 58900 EMPLOYEE BENEFITS | \$2,845 | \$3,037 | \$4,516 | \$4,516 |
| Total Expense | \$584,419 | \$554,006 | \$543,626 | \$543,626 |
| 42699 SALE OF PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$123,810 | \$128,840 | \$128,886 | \$128,886 |
| 44999 FEDERAL AID | \$195,554 | \$201,240 | \$205,606 | \$205,159 |
| Total Revenue | \$319,365 | \$330,080 | \$334,492 | \$334,045 |
| Total Cost | \$265,054 | \$223,926 | \$209,134 | \$209,581 |

2210 OFFICE FOR THE AGING - EXPANDED IN-HOME SERVICES

The Expanded In-Home Services for the Elderly Program (EISEP) is an Office for the Aging program that provides case management, personal care and housekeeping/chore services with a goal of maintaining disabled seniors in their homes as long a possible. Clients must be above the Medicaid-eligible income level and share costs according to an income-based sliding scale. These clients are almost always nursing-home eligible and this program saves the county Medicaid dollars that would be incurred in nursing home placements.

| | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$10,928 | \$10,614 | \$11,003 | \$11,003 |
| 54399 SUPPLIES | \$28 | \$50 | \$50 | \$50 |
| 55000 ROLLOVER | \$0 | \$0 | -\$32,091 | -\$30,595 |
| 57100 CONTRACTUAL | \$200,434 | \$249,304 | \$297,710 | \$303,210 |
| 58900 EMPLOYEE BENEFITS | \$2,841 | \$2,866 | \$4,291 | \$4,291 |
| Total Expense | \$214,231 | \$262,834 | \$280,963 | \$287,959 |
| 42799 MISCELL LOCAL SOURCES | \$2,270 | \$2,140 | \$1,500 | \$1,500 |
| 43999 STATE AID | \$97,480 | \$98,059 | \$101,444 | \$101,444 |
| Total Revenue | \$99,750 | \$100,199 | \$102,944 | \$102,944 |
| Total Cost | \$114,481 | \$162,634 | \$178,019 | \$185,015 |
| Rollover Used | | | \$32,091 | \$30,595 |
| Total Authorized Spending | | | \$210,110 | \$215,610 |

2215 OFFICE FOR THE AGING -PERSONAL EMERGENCY RESPONSE SYSTEM (PERS)

Medical alert equipment is provided to seniors in danger of falling or unconsciousness to summon assistance. This service helps seniors remain in independent living as long as possible. Clients pay fees on an income-based sliding scale.

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|------------------|------------------|-----------------|-----------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$15,059 | \$23,345 | \$26,233 | \$29,111 |
| 52299 EQUIPMENT | \$130 | \$366 | \$0 | \$0 |
| 54399 SUPPLIES | \$748 | \$875 | \$500 | \$900 |
| 57100 CONTRACTUAL | \$4,517 | \$5,467 | \$5,042 | \$5,336 |
| 58900 EMPLOYEE BENEFITS | \$3,915 | \$6,303 | \$10,231 | \$11,353 |
| Total Expense | \$24,369 | \$36,355 | \$42,006 | \$46,700 |
| 42199 DEPARTMENTAL INCOME | \$44,069 | \$47,996 | \$40,000 | \$46,000 |
| 42799 MISCELL LOCAL SOURCES | \$676 | \$947 | \$600 | \$700 |
| Total Revenue | \$44,745 | \$48,943 | \$40,600 | \$46,700 |
| Total Cost | -\$20,376 | -\$12,588 | \$1,406 | \$0 |

Youth Services

Nancy Zahler Director

320 W State Street Ithaca NY 14850

Email: nzahler@tom-pkins-co.org Phone: 274-5310

Website: http://www.tom-pkins-co.org/youth

The Tom-pkins County Youth Services Department provides the state-required planning, contract management, and coordination functions that enable the County to qualify for state aid to support youth development and delinquency prevention programs for 5,000 youth ages 0-20. 78% of the Department's budget goes directly to not for profit agencies and municipalities that match County and State funds to provide countywide and local programs. The programs target under-served youth and those at risk of child abuse, running away, homelessness, juvenile delinquency, substance abuse, pregnancy, dropping out, or placement in foster care, jail or institutions. Staff monitor contracts and outcomes of over 40 programs that serve over 5,000 youth/year. Staff gather and share information with families to help them find appropriate services for their children. Staff assist volunteers on 13 county and municipal boards to set priorities and make funding recommendations. They also work with county departments and planning groups to design more coordinated services and with agencies to prevent expensive out of home placements and to write grants for non-county funds.

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)
 Total FTE 5.6

Department of Youth Services Staff, 2005
 Director (1.0 FTE)
 Administrative Assistant (1.0 FTE)
 Planner (0.17 FTE)
 Coordinator of Community Youth Services (2.0 FTE)
 Program Management Specialist (0.8 FTE)
 Total FTE 4.97

2400 YOUTH SERVICES - Planning and Coordination

County Youth Services staff conduct countywide research on youth needs, monitor contracts with agencies and municipalities serving 5,000 youth, and coordinate the efforts of public and private programs. Staff compile and disseminate information on summer camps, employment opportunities, youth activities and programs to parents and schools, share research on effective program models, help departments and agencies secure grants and respond to new needs.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$129,868 | \$135,154 | \$140,325 | \$106,610 |
| 52299 EQUIPMENT | \$0 | \$3,881 | \$1,000 | \$0 |
| 54399 SUPPLIES | \$2,400 | \$3,802 | \$3,900 | \$3,530 |
| 55000 ROLLOVER | \$0 | \$0 | -\$12,576 | -\$12,058 |
| 57100 CONTRACTUAL | \$7,205 | \$8,003 | -\$5,304 | \$7,978 |
| 58900 EMPLOYEE BENEFITS | \$33,765 | \$36,492 | \$54,725 | \$41,578 |
| Total Expense | \$173,239 | \$187,332 | \$182,070 | \$147,638 |
| 42199 DEPARTMENTAL INCOME | \$0 | \$0 | \$32,610 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$250 | \$26,348 | \$48,435 | \$0 |
| 43999 STATE AID | \$54,206 | \$53,817 | \$0 | \$46,627 |
| Total Revenue | \$54,456 | \$80,165 | \$81,045 | \$46,627 |
| Total Cost | \$118,783 | \$107,167 | \$101,025 | \$101,011 |
| Rollover Used | | | \$12,576 | \$12,058 |
| Total Authorized Spending | | | \$113,601 | \$113,069 |

2401 YOUTH SERVICES - Recreation Partnership

The Recreation Partnership comprised of ten municipalities and the County, is one of the largest and most successful collaborations of its kind in the country. The Partnership jointly plans, funds, and oversees a set of 40+ programs with a total registration of 7,364 that are used by ~4,000 youth from all municipalities each year. The inter-municipal agreement establishing the Partnership calls for the County Youth Services Department to provide support to the Partnership Board, collect municipal contributions, and manage contracts with the Ithaca Youth Bureau and other providers on behalf of the Recreation Partnership. The County has been a financial partner contributing 20% of the total municipal cost not covered by fees or other revenue.

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$9,275 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$182,328 | \$191,179 | \$181,024 | \$190,552 |
| 58900 EMPLOYEE BENEFITS | \$2,411 | \$0 | \$0 | \$0 |
| Total Expense | \$194,014 | \$191,179 | \$181,024 | \$190,552 |
| 42799 MISCELL LOCAL SOURCES | \$142,914 | \$142,914 | \$142,914 | \$152,442 |
| Total Revenue | \$142,914 | \$142,914 | \$142,914 | \$152,442 |
| Total Cost | \$51,100 | \$48,265 | \$38,110 | \$38,110 |

2405 YOUTH PROGRAM GRANTS

Matching grants recommended by the County Youth Services Board and approved by the Legislature are made to not for profit agencies to serve under-served and those at risk of delinquency or foster care. County Youth Services staff negotiate outcomes and monitor performance of 10 programs that serve ~ 1,200 youth at an average cost of \$333/year. The Departments of Social Services and Probation and others depend on these programs to offer skill development, supervised afterschool activity and preventive services that reduce the need for foster care, detention, or institutionalization at an average cost.

| | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$28,340 | \$30,156 | \$31,082 | \$31,082 |
| 55000 ROLLOVER | \$0 | \$0 | -\$48,233 | -\$39,503 |
| 57100 CONTRACTUAL | \$452,096 | \$419,209 | \$377,494 | \$369,990 |
| 58900 EMPLOYEE BENEFITS | \$7,369 | \$8,142 | \$12,122 | \$12,122 |
| Total Expense | \$487,804 | \$457,508 | \$372,465 | \$373,691 |
| 42799 MISCELL LOCAL SOURCES | \$35,426 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$132,894 | \$157,893 | \$152,178 | \$146,788 |
| 44999 FEDERAL AID | \$9,830 | \$0 | \$0 | \$0 |
| Total Revenue | \$178,150 | \$157,893 | \$152,178 | \$146,788 |
| Total Cost | \$309,654 | \$299,615 | \$220,287 | \$226,903 |
| Rollover Used | | | \$48,233 | \$39,503 |
| Total Authorized Spending | | | \$268,520 | \$266,406 |

2410 MUNICIPAL YOUTH SERVICES GRANT

The Municipal Youth Services program is an inter-governmental partnership with municipalities to provide 3,000 of the youth least likely to participate in sports, school programs or Ithaca agencies with locally planned youth development services that address the unique needs of each community. County Youth Services department staff assist ten planning groups serving all sixteen municipalities to gather and analyze needs data, inventory local services, set local priorities, design or purchase customized youth programs, and monitor program performance. Department staff also facilitate inter-municipal coordination among youth development and recreation programs.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|---------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$63,805 | \$76,153 | \$71,756 | \$71,756 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$361,981 | \$337,019 | \$339,431 | \$338,227 |
| 58900 EMPLOYEE BENEFITS | \$16,590 | \$20,561 | \$27,985 | \$27,985 |
| Total Expense | \$442,375 | \$433,732 | \$439,172 | \$437,968 |
| 42199 DEPARTMENTAL INCOME | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |
| Total Cost | \$442,375 | \$433,732 | \$439,172 | \$437,968 |

2415 CITY YOUTH BUREAU

In addition to serving City youth with City funds, the Ithaca Youth Bureau is contracted to run three countywide youth development programs. The Big Brother/Sister Program, the Youth Employment Service, and Recreation Mainstreaming Service for youth with disabilities, reaching a combined total of 650 different youth each year. Since the County is the primary funder of these programs, their budgets and performance are tracked separately by County Youth Services staff.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|--------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$9,646 | \$9,497 | \$10,227 | \$10,227 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$476,395 | \$336,809 | \$332,065 | \$332,065 |
| 58900 EMPLOYEE BENEFITS | \$2,508 | \$2,564 | \$3,989 | \$3,989 |
| Total Expense | \$488,549 | \$348,870 | \$346,281 | \$346,281 |
| 41199 NON PROPERTY TAXES | \$0 | \$0 | \$0 | \$93,630 |
| 43999 STATE AID | \$144,515 | \$119,476 | \$105,076 | \$101,968 |
| Total Revenue | \$144,515 | \$119,476 | \$105,076 | \$195,598 |
| Total Cost | \$344,034 | \$229,394 | \$241,205 | \$150,683 |

Planning, Development and Environmental Quality Committee – Kathy Luz Herrera, Chair

Community Celebrations

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

0205 CELEBRATIONS

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$6,163 | \$10,605 | \$4,726 | \$4,726 |
| Total Expense | \$6,163 | \$10,605 | \$4,726 | \$4,726 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$3,500 | \$3,500 |
| Total Revenue | \$0 | \$0 | \$3,500 | \$3,500 |
| Total Cost | \$6,163 | \$10,605 | \$1,226 | \$1,226 |

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.tcsxcd.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.

1705 SOIL & WATER CONSERVATION

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$74,323 | \$74,323 | \$74,323 | \$100,000 |
| Total Expense | \$74,323 | \$74,323 | \$74,323 | \$100,000 |
| Total Cost | \$74,323 | \$74,323 | \$74,323 | \$100,000 |

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.

| 3000 | TC AREA DEVELOPMENT | 2002 | 2003 | 2004 | 2005 |
|----------------------|----------------------------|---------------|---------------|----------------|----------------|
| | | Actual | Actual | Adopted | Adopted |
| 57100 | CONTRACTUAL | \$68,325 | \$60,660 | \$10,000 | \$10,000 |
| Total Expense | | \$68,325 | \$60,660 | \$10,000 | \$10,000 |
| Total Cost | | \$68,325 | \$60,660 | \$10,000 | \$10,000 |

Tourism Promotion & Community Arts Partnership

Jackie Kippola Risk Manager

125 E. Court Street Ithaca NY 14850

jkippola@tompkins-co.org 607-274-5551

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 this program to encourage the development of attractions, events, and activities that will increase stay-over visitors in Tompkins County also finances other initiatives.

| 3100 | TOURISM (ROOM TAX) | 2002 | 2003 | 2004 | 2005 |
|----------------------|---------------------------|---------------|---------------|----------------|----------------|
| | | Actual | Actual | Adopted | Adopted |
| 57100 | CONTRACTUAL | \$668,178 | \$897,692 | \$1,245,000 | \$1,349,200 |
| Total Expense | | \$668,178 | \$897,692 | \$1,245,000 | \$1,349,200 |
| 41199 | NON PROPERTY TAXES | \$850,914 | \$1,140,743 | \$1,140,000 | \$1,200,000 |
| 42799 | MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | | \$850,914 | \$1,140,743 | \$1,140,000 | \$1,200,000 |
| Total Cost | | -\$182,736 | -\$243,051 | \$105,000 | \$149,200 |

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.

| 3155 | ITHACA TOMPKINS TRANSP. | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|-------------------------|----------------|----------------|-----------------|-----------------|
| 51999 | PERSONAL SERVICES | \$131,024 | \$135,600 | \$141,775 | \$147,441 |
| 52299 | EQUIPMENT | \$351 | \$9,456 | \$10,000 | \$10,000 |
| 54399 | SUPPLIES | \$1,988 | \$1,890 | \$4,300 | \$5,500 |
| 57100 | CONTRACTUAL | \$48,146 | \$46,280 | \$47,000 | \$55,200 |
| 58900 | EMPLOYEE BENEFITS | \$34,074 | \$36,620 | \$55,292 | \$57,502 |
| Total Expense | | \$215,582 | \$229,846 | \$258,367 | \$275,643 |
| 44999 | FEDERAL AID | \$157,954 | \$291,366 | \$258,367 | \$275,643 |
| Total Revenue | | \$157,954 | \$291,366 | \$258,367 | \$275,643 |
| Total Cost | | \$57,628 | -\$61,520 | \$0 | \$0 |

Workforce Development

Debra Giordano Director
200 East State Street, Suite 102B Ithaca NY 14850
Email: dgiordano@tompkins-co.org Phone: 274-7526
Website: http://www.tompkinsworkforceny.org

The 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.

Tompkins County Office of Employment and Training

171 East State Street, PMB 154 Ithaca NY 14850
607 272-7570 ext. 141
www.tompkinsworkforceny.org

The Office of Employment and Training provides Workforce Investment Act Title IB Programs that offer employment services for Adults, Dislocated Workers and Youth. Employment services may include job development, job readiness, assessment, one-on-one employment counseling and training. New regulations state there are no income eligibility guidelines, however, intensive and training services are priority based, as determined by the local workforce investment board.

| | |
|--|--|
| Workforce Development Staff, 2004 Director (1.0 FTE) Administrative Assistant (1.0 FTE) Fiscal Coordinator (.25 FTE) Total FTE 2.3 | Workforce Development Staff, 2005 Director (1.0 FTE) Administrative Coord (.85 FTE) Fiscal Coordinator (.25 FTE) Total FTE 2.1 |
|--|--|

Office of Employment & Training Staff, 2004
 Director (1.0 FTE)
 Fiscal Coordinator (.75 FTE)
 Employment Information Associate (1.0FTE)
 Workforce Development Specialist (3.0 FTE)
 Workforce Transition Specialist (1.0FTE)
 Clerk (1.0FTE)
 Training Coordinator (1.0FTE)
 Total FTE 8.8

Office of Employment & Training Staff, 2005
 Director (1.0 FTE)
 Fiscal Coordinator (.75 FTE)
 Employment Information Associate (1.0FTE)
 Workforce Development Specialist (3.0 FTE)
 Workforce Transition Specialist (1.0FTE)
 Clerk (1.0FTE)
 Implementation Workforce Coord. (.625 FTE)
 Organizational Dev. Coord. (.8 FTE)
 Administrative Coord. (.15 FTE)
 Total FTE 8.5

| 2750 | WORKFORCE DEVELOPMENT CTR | 2002 | 2003 | 2004 | 2005 |
|-------------|----------------------------------|---------------|---------------|----------------|----------------|
| | | Actual | Actual | Adopted | Adopted |
| | | \$0 | \$0 | \$0 | \$0 |
| 51999 | PERSONAL SERVICES | \$356,173 | \$380,124 | \$326,769 | \$446,170 |
| 52299 | EQUIPMENT | \$3,326 | \$31,550 | \$2,900 | \$1,700 |
| 54399 | SUPPLIES | \$11,131 | \$17,442 | \$10,995 | \$9,395 |
| 57100 | CONTRACTUAL | \$597,312 | \$659,074 | \$723,128 | \$953,740 |
| 58900 | EMPLOYEE BENEFITS | \$0 | \$0 | \$123,382 | \$173,880 |
| | Total Expense | \$967,942 | \$1,088,189 | \$1,187,174 | \$1,584,885 |
| | | \$0 | \$0 | \$0 | \$0 |
| 42199 | DEPARTMENTAL INCOME | \$7,441 | \$60,935 | \$115,000 | \$0 |
| 42399 | INTERGOVERNMENTAL CHARGES | \$0 | \$18,952 | \$338,188 | \$609,637 |
| 42799 | MISCELL LOCAL SOURCES | \$27 | \$38 | \$0 | \$0 |
| 43999 | STATE AID | \$412 | \$0 | \$0 | \$40,830 |
| 44999 | FEDERAL AID | \$1,193,120 | \$1,253,848 | \$733,986 | \$934,418 |
| 45100 | INTERFUND TRANSFERS | \$0 | \$0 | \$0 | \$0 |
| | Total Revenue | \$1,201,000 | \$1,333,773 | \$1,187,174 | \$1,584,885 |
| | Total Cost | -\$233,058 | -\$245,584 | \$0 | \$0 |

Planning**Edward Marx Commissioner****121 E Court Street Ithaca NY 14850****Email: emarx@tom-pkins-co.org Phone: 274-5560****Website: <http://www.tom-pkins-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 (.5 FTE)
 Deputy Commissioner of Planning (1.0 FTE)
 Planner (4.0 FTE)
 Analyst (1.5 FTE)
 Administrative Assistant (2.0 FTE)
 Total FTE 9.0

Planning Department Staff, 2005
 Commissioner of Planning (.5 FTE)
 Deputy Commissioner of Planning (1.0 FTE)
 Planner (4 FTE)
 Analyst (1.41 FTE)
 Administrative Assistant (2.0 FTE)
 Total FTE 8.9

| 2800 | PLANNING | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|-------------------------|------------------|------------------|------------------|------------------|
| 51999 | PERSONAL SERVICES | \$425,042 | \$444,478 | \$437,470 | \$436,499 |
| 52299 | EQUIPMENT | \$5,778 | \$4,354 | \$7,050 | \$7,550 |
| 54399 | SUPPLIES | \$10,988 | \$6,128 | \$14,475 | \$11,650 |
| 55000 | ROLLOVER | \$0 | \$0 | -\$167,837 | -\$37,000 |
| 57100 | CONTRACTUAL | \$82,105 | \$100,331 | \$201,844 | \$230,094 |
| 58900 | EMPLOYEE BENEFITS | \$110,512 | \$120,009 | \$170,613 | \$170,235 |
| Total Expense | | \$634,426 | \$675,300 | \$663,615 | \$819,028 |
| 42199 | DEPARTMENTAL INCOME | \$869 | \$2,051 | \$1,000 | \$1,000 |
| 42399 | INTERGOVNMENTAL CHARGES | \$0 | \$1,600 | \$7,500 | \$15,000 |
| 42699 | SALE OF PROPERTY | \$965 | \$2,419 | \$0 | \$0 |
| 42799 | MISCELL LOCAL SOURCES | \$24,821 | \$72,936 | \$500 | \$650 |
| 42899 | INTERFUND REVENUES | \$16,342 | \$11,946 | \$37,350 | \$42,000 |
| 43999 | STATE AID | \$14,814 | \$18,616 | \$30,500 | \$30,500 |
| 44999 | FEDERAL AID | \$0 | \$0 | \$97,500 | \$97,500 |
| Total Revenue | | \$57,811 | \$109,568 | \$174,350 | \$186,650 |
| Total Cost | | \$576,615 | \$565,732 | \$489,265 | \$632,378 |
| Rollover Used | | | | \$167,837 | \$37,000 |
| Total Authorized Spending | | | | \$657,102 | \$669,378 |

Public Safety Committee – Barbara Blanchard, Chair

Community Dispute Resolution Center

Judy Saul Executive Director

402 E State Street Ithaca NY 14850

Email: saul@cdrc.org Phone: 273-9347

CDRC (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 education about cooperative conflict resolution.

| 6313 | COMM. DISPUTE RESO. CTR. | 2002 | 2003 | 2004 | 2005 |
|-------|--------------------------|----------|----------|----------|----------|
| | | Actual | Actual | Adopted | Adopted |
| 57100 | CONTRACTUAL | \$45,815 | \$10,020 | \$41,143 | \$41,143 |
| | Total Expense | \$45,815 | \$10,020 | \$41,143 | \$41,143 |
| 41199 | NON PROPERTY TAXES | \$0 | \$0 | \$0 | \$16,799 |
| | Total Revenue | \$0 | \$0 | \$0 | \$16,799 |
| | Total Cost | \$45,815 | \$10,020 | \$41,143 | \$24,344 |

Offender Aid & Restoration

Olan Mack Executive Director

403 N Plain 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, BAIL Program Administration: Offender Aid and Restoration (OAR) is a not-for-profit organization founded in 1976 to provide services and advocacy for people incarcerated in the Tompkins County Jail. OAR also provides support for the inmate's family and friends as well as ex-inmates in the community. The agency helps clients obtain equal justice before the law regardless of race, gender or economic status by providing resources, support and advocacy. The Bail Program, in addition to keeping families together or returning providers to their workplace, saves the County over \$150,000 in incarceration costs annually.

| 4509 | OAR BAIL SERVICES | 2002 | 2003 | 2004 | 2005 |
|-------|----------------------|----------|----------|----------|----------|
| | | Actual | Actual | Adopted | Adopted |
| 57100 | CONTRACTUAL | \$62,232 | \$79,826 | \$65,675 | \$64,979 |
| | Total Expense | \$62,232 | \$79,826 | \$65,675 | \$64,979 |
| | Total Cost | \$62,232 | \$79,826 | \$65,675 | \$64,979 |

| 4508 OAR CORE SERVICES | 2002 | 2003 | 2004 | 2005 |
|------------------------|----------|----------|----------|----------|
| | Actual | Actual | Adopted | Adopted |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$76,476 | \$65,675 | \$62,483 | \$65,483 |
| Total Expense | \$76,476 | \$65,675 | \$62,483 | \$65,483 |
| Total Cost | \$76,476 | \$65,675 | \$62,483 | \$65,483 |
| Total Revenue | | | | \$ 4,871 |
| Total Cost | | | | 60,612 |

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 FTE 2.32

Assigned Counsel Staff, 2005
 Secretary (1.0 FTE)
 Program Coordinator (1.0 FTE)
 Supervising Attorney (0.32 FTE)
 Total FTE 2.32

3200 PLANNING & COORDINATION LEGAL DEFENSE

This budget item provides the administrative support for the Assigned Counsel program, including salaries, computers, fax machines, copier, telephone, postage, office supplies and equipment rental.

| | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|-----------|-----------|-----------|-----------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$90,249 | \$95,408 | \$93,075 | \$93,940 |
| 52299 EQUIPMENT | \$5,430 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$627 | \$682 | \$700 | \$700 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | -\$1,203 |
| 57100 CONTRACTUAL | \$5,830 | \$5,227 | \$6,045 | \$6,045 |
| 58900 EMPLOYEE BENEFITS | \$23,464 | \$25,760 | \$36,299 | \$36,637 |
| Total Expense | \$125,600 | \$127,077 | \$136,119 | \$136,119 |
| 42699 SALE OF PROPERTY | \$115 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$15 | \$0 | \$0 |
| Total Revenue | \$115 | \$15 | \$0 | \$0 |
| Total Cost | \$125,485 | \$127,062 | \$136,119 | \$136,119 |
| Rollover Used | | | \$0 | \$1,203 |
| Total Authorized Spending | | | \$136,119 | \$137,322 |

3205 ASSIGNED COUNSEL ATTYS.

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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 57100 CONTRACTUAL | \$715,639 | \$871,037 | \$1,300,000 | \$1,200,000 |
| Total Expense | \$715,639 | \$871,037 | \$1,300,000 | \$1,200,000 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$200,000 |
| 43999 STATE AID | \$818 | \$7,429 | \$0 | \$0 |
| Total Revenue | \$818 | \$7,429 | \$0 | \$200,000 |
| Total Cost | \$716,456 | \$863,608 | \$1,300,000 | \$1,000,000 |

District Attorney

George Dentes District Attorney

320 N Tioga Street Ithaca NY 14850

Email: gdenes@tompkins-co.org Phone: 274-5461

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

The role of the District Attorney's Office is defined in County Law 700(1), which states, "It shall be the duty of every district attorney to conduct all prosecutions for crimes and offenses cognizable by the courts of the county for which he shall have been elected or appointed." We thus prosecute a wide range of offenses, including the most serious felonies (e.g., murder, rape, robbery, burglary, child abuse, aggravated assault, drug trafficking) down to misdemeanors (e.g., DWI, petit larceny, simple assault, drug possession), violations (e.g., harassment, disorderly conduct), and even traffic offenses (e.g., speeding). Our attorneys appear in County Court, the Grand Jury, Ithaca City Court, 9 town courts, and 2 village courts, as well as appellate courts in Albany. In most cases, our work begins when the defendant is first arraigned in court and ends after trial or guilty plea when the defendant is sentenced, but we are also involved as needed in pre-arrest investigative steps (e.g., issuing subpoenas and drafting search warrants) and in post-judgment proceedings (e.g., violations of probation, appeals, habeas corpus, and extradition). We aid the victims of crimes by explaining the court process, guiding them through court appearances, obtaining their input regarding the desired outcome, and seeking restitution for their out-of-pocket losses.

District Attorney Staff, 2004
 District Attorney (1.0 FTE)
 Deputy District Attorney (1.0 FTE)
 Assistant District Attorney (3.75 FTE)
 Assistant to the District Attorney (1.0 FTE)
 Secretary to District Attorney (1.0 FTE)
 Secretary (2.0 FTE)
 Victim Advocate/Recovery Specialist (1.0 FTE)
 Assistant District Attorney Local Crim. (2.0 FTE)
 Total FTE 12.75

District Attorney Staff, 2005
 District Attorney (1.0 FTE)
 Deputy District Attorney (1.0 FTE)
 Assistant District Attorney (4.25 FTE)
 Assistant to the District Attorney (1.0 FTE)
 Assistant District Attorney Local Crim. (2.0 FTE)
 Secretary to District Attorney (1.0 FTE)
 Secretary (2.0 FTE)
 Victim Advocate/Recovery Specialist (1.0 FTE)
 Total FTE 13.25

| 3300 DISTRICT ATTORNEY | | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|-----------------------|------------------|------------------|--------------------|--------------------|
| | | Actual | Actual | Adopted | Adopted |
| 51999 | PERSONAL SERVICES | \$651,816 | \$736,364 | \$728,785 | \$763,011 |
| 52299 | EQUIPMENT | \$0 | \$5,464 | \$0 | \$0 |
| 54399 | SUPPLIES | \$9,964 | \$10,483 | \$13,298 | \$14,838 |
| 55000 | ROLLOVER | \$0 | \$0 | -\$35,986 | \$0 |
| 57100 | CONTRACTUAL | \$38,345 | \$38,895 | \$45,184 | \$46,004 |
| 58900 | EMPLOYEE BENEFITS | \$169,472 | \$198,818 | \$284,225 | \$297,573 |
| Total Expense | | \$869,597 | \$990,024 | \$1,035,506 | \$1,121,426 |
| 42639 | FINES & FORFEITURES | \$303 | \$0 | \$0 | \$0 |
| 42699 | SALE OF PROPERTY | \$0 | \$0 | \$0 | \$0 |
| 42799 | MISCELL LOCAL SOURCES | \$25,000 | \$46,220 | \$50,183 | \$53,955 |
| 43999 | STATE AID | \$177,504 | \$87,445 | \$118,695 | \$118,695 |
| Total Revenue | | \$202,807 | \$133,665 | \$168,878 | \$172,650 |
| Total Cost | | \$666,790 | \$856,359 | \$866,628 | \$948,776 |
| Rollover Used | | | | \$35,986 | \$0 |
| Total Authorized Spending | | | | \$902,614 | \$948,776 |

Emergency Response

Lee Shurtleff Director

92 Brown Road Ithaca NY 14850

Email: Ishurtleff@tom-pkins-co.org Phone: 257-3888Website: <http://www.tom-pkins-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 Tom-pkins 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 Tom-pkins-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 Manager (1.0 FTE)

Data Entry Clerk (1.0 FTE)

Senior Dispatcher (4.0 FTE)

Dispatchers (14.0 FTE)

Dispatch Technician (1.0 FTE)

Asst. EMS Coord. (.5 FTE)

Systems Coordinator (1.0 FTE)

Total FTE 25.0

Department of Emergency Response Staff, 2005

Director of Emergency Response (1.0 FTE)

Administrative Assistant (1.0 FTE)

Assistant. EMS Coordinator (.5 FTE)

Communications Manager (1.0 FTE)

Data Entry Clerk (1.0 FTE)

Senior Dispatcher (4.0 FTE)

Dispatchers (16.5 FTE)

Dispatch Technician (1.0 FTE)

Systems Coordinator (1.0 FTE)

Total FTE 27.5

3504 FIREFIGHTING & EMS

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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|---------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$74,253 | \$74,127 | \$73,456 | \$87,125 |
| 54399 SUPPLIES | \$2,731 | \$5,884 | \$3,600 | \$3,600 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$31,691 | \$28,991 | \$31,180 | \$31,180 |
| 58900 EMPLOYEE BENEFITS | \$19,305 | \$20,014 | \$28,648 | \$33,979 |
| Total Expense | \$127,980 | \$129,016 | \$136,884 | \$155,884 |
| 43999 STATE AID | \$32,677 | \$32,946 | \$36,572 | \$36,572 |
| 45100 INTERFUND TRANSFERS | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$32,677 | \$32,946 | \$36,572 | \$36,572 |
| Total Cost | \$95,303 | \$96,071 | \$100,312 | \$119,312 |

3500 FIRE & DISASTER COORD.

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 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$802,028 | \$813,182 | \$946,735 | \$1,144,033 |
| 52299 EQUIPMENT | \$2,977 | \$152,005 | \$0 | \$0 |
| 54399 SUPPLIES | \$39,326 | \$33,291 | \$28,400 | \$28,400 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | -\$14,000 |
| 57100 CONTRACTUAL | \$177,295 | \$263,274 | \$352,416 | \$242,928 |
| 58900 EMPLOYEE BENEFITS | \$208,527 | \$219,559 | \$369,227 | \$446,174 |
| Total Expense | \$1,230,152 | \$1,481,312 | \$1,696,778 | \$1,847,535 |
| 41199 NON PROPERTY TAXES | \$216,241 | \$378,684 | \$300,000 | \$250,000 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$73,500 | \$147,000 |
| 42899 INTERFUND REVENUES | \$3,412 | \$38,896 | \$2,716 | \$2,716 |
| 43999 STATE AID | \$16,697 | \$63,297 | \$10,000 | \$10,000 |
| 44999 FEDERAL AID | \$0 | \$0 | \$17,871 | \$23,511 |
| Total Revenue | \$236,350 | \$480,877 | \$404,087 | \$433,227 |
| Total Cost | \$993,803 | \$1,000,435 | \$1,292,691 | \$1,414,308 |
| Rollover Used | | | \$0 | \$14,000 |
| Total Authorized Spending | | | \$1,292,691 | \$1,428,308 |

Probation and Community Justice

Kathryn Leinthall Director

320 W State Street Ithaca NY 14850

Email: kleinthall@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)
Work Project Supervisor (3.0 FTE)
Probation Supervisor (3.0 FTE)
Probation Officer (12.0 FTE)
Senior Probation Officer (9.0 FTE)
Probation Assistant (2.0 FTE)
Support Staff (3.0 FTE)
Administrative Services Coordinator. (1.0 FTE)
Security Officer (1.0 FTE)
Total FTE 37.0

Probation and Community Justice Staff, 2005

Probation Director (1.0 FTE)
Deputy Probation Director (1.0 FTE)
Probation Administrator (1.0 FTE)
Work Project Supervisor (3.0 FTE)
Probation Supervisor (3.0 FTE)
Probation Officer (13.0 FTE)
Senior Probation Officer (9.0 FTE)
Probation Assistant (2.0 FTE)
Support Staff (3.0 FTE)
Administrative Services Coordinator (1.0 FTE)
Security Officer (2.0 FTE)
Total FTE 38.0

3850 PLANNING & COORDINATION PROBATION

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

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$133,156 | \$139,735 | \$144,396 | \$143,911 |
| 52299 EQUIPMENT | \$2,353 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$0 | \$64 | \$200 | \$838 |
| 58900 EMPLOYEE BENEFITS | \$34,621 | \$37,728 | \$56,314 | \$56,125 |
| Total Expense | \$170,130 | \$177,527 | \$200,910 | \$200,874 |
| 42199 DEPARTMENTAL INCOME | \$0 | \$0 | \$0 | \$0 |
| 42699 SALE OF PROPERTY | \$4,681 | \$0 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$23,872 | \$25,170 | \$28,720 | \$28,997 |
| 43999 STATE AID | \$37,203 | \$30,036 | \$29,251 | \$30,535 |
| Total Revenue | \$65,756 | \$55,206 | \$57,971 | \$59,532 |
| Total Cost | \$104,374 | \$122,322 | \$142,939 | \$141,342 |

3700 ALTERNATIVES TO INCARCERATION CRIMINAL JUSTICE & LEGAL SERVICES

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 | 2005 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$407,184 | \$421,901 | \$516,430 | \$510,178 |
| 52299 EQUIPMENT | \$2,164 | \$2,490 | \$1,200 | \$2,600 |
| 54399 SUPPLIES | \$2,109 | \$2,448 | \$4,040 | \$4,730 |
| 55000 ROLLOVER | \$0 | \$0 | -\$58,030 | \$0 |
| 57100 CONTRACTUAL | \$9,211 | \$6,592 | \$123,273 | \$137,337 |
| 58900 EMPLOYEE BENEFITS | \$105,342 | \$113,907 | \$201,407 | \$198,968 |
| Total Expense | \$526,011 | \$547,338 | \$788,320 | \$853,813 |
| 42199 DEPARTMENTAL INCOME | \$791 | \$743 | \$760 | \$760 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$147,909 | \$121,189 | \$144,494 | \$143,570 |
| 44999 FEDERAL AID | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$148,700 | \$121,932 | \$145,254 | \$144,330 |
| Total Cost | \$377,311 | \$425,406 | \$643,066 | \$709,483 |
| Rollover Used | | | \$58,030 | \$0 |
| Total Authorized Spending | | | \$701,096 | \$709,483 |

3800 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 | 2005 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$937,783 | \$922,706 | \$1,023,143 | \$1,068,430 |
| 52299 EQUIPMENT | \$8,657 | \$4,843 | \$4,800 | \$10,400 |
| 54399 SUPPLIES | \$4,194 | \$4,645 | \$5,220 | \$5,220 |
| 55000 ROLLOVER | \$0 | \$0 | -\$65,078 | \$0 |
| 57100 CONTRACTUAL | \$27,314 | \$23,030 | \$42,841 | \$33,116 |
| 58900 EMPLOYEE BENEFITS | \$241,717 | \$249,137 | \$399,026 | \$416,685 |
| Total Expense | \$1,219,664 | \$1,204,361 | \$1,409,952 | \$1,533,851 |
| 42199 DEPARTMENTAL INCOME | \$21,715 | \$23,869 | \$26,540 | \$26,540 |
| 42699 SALE OF PROPERTY | \$0 | \$80 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$523 | \$1,125 | \$2,000 | \$144,953 |
| 43999 STATE AID | \$317,535 | \$244,800 | \$260,058 | \$253,141 |
| 44999 FEDERAL AID | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$339,773 | \$269,875 | \$288,598 | \$424,634 |
| Total Cost | \$879,891 | \$934,486 | \$1,121,354 | \$1,109,217 |
| Rollover Used | | | \$65,078 | \$0 |
| Total Authorized Spending | | | \$1,186,432 | \$1,109,217 |

4450 COMMUNITY JUSTICE INITIATIVES

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 | 2005 |
|----------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$255,838 | \$186,791 | \$121,074 | \$155,555 |
| 52299 EQUIPMENT | \$800 | \$0 | \$0 | \$5,000 |
| 54399 SUPPLIES | \$8,027 | \$4,733 | \$6,200 | \$6,304 |
| 55000 ROLLOVER | \$0 | \$0 | -\$162,355 | -\$121,773 |
| 57100 CONTRACTUAL | \$272,275 | \$183,357 | \$48,790 | \$27,694 |
| 58900 EMPLOYEE BENEFITS | \$65,957 | \$50,434 | \$47,219 | \$60,667 |
| Total Expense | \$602,897 | \$425,315 | \$60,928 | \$133,447 |
| 42199 DEPARTMENTAL INCOME | \$3,050 | \$933 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$65,560 | \$33,707 | \$28,977 | \$39,835 |
| 44999 FEDERAL AID | \$50,017 | \$55,578 | \$0 | \$0 |
| Total Revenue | \$118,627 | \$90,218 | \$28,977 | \$39,835 |
| Total Cost | \$484,270 | \$335,097 | \$31,951 | \$93,612 |
| Rollover Used | | | \$162,355 | \$121,773 |
| Total Authorized Spending | | | \$194,306 | \$215,385 |

4550 CRIMINAL JUSTICE COORD

This program was established specifically for the implementation of the domestic violence STOP grant from New York State.

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|------------------|-----------------|-----------------|-----------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$92,446 | \$27,925 | \$5,000 | \$1,250 |
| 52299 EQUIPMENT | \$2,880 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$3,540 | \$5,673 | \$0 | \$0 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$60,116 | \$23,053 | \$37,550 | \$9,387 |
| 58900 EMPLOYEE BENEFITS | \$22,102 | \$7,540 | \$1,950 | \$488 |
| Total Expense | \$181,083 | \$64,191 | \$44,500 | \$11,125 |
| 42799 MISCELL LOCAL SOURCES | \$26,498 | \$9,333 | \$0 | \$0 |
| 43999 STATE AID | \$71,860 | \$29,221 | \$44,500 | \$11,125 |
| 44999 FEDERAL AID | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$98,358 | \$38,555 | \$44,500 | \$11,125 |
| Total Cost | \$82,725 | \$25,636 | \$0 | \$0 |

Stop DWI

Joan Jurkowich Deputy Commissioner of Planning

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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 | 2005 |
|---------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$60,054 | \$23,466 | \$0 | \$0 |
| 52299 EQUIPMENT | \$18,575 | \$11,531 | \$15,002 | \$20,437 |
| 54399 SUPPLIES | \$7,937 | \$6,878 | \$7,250 | \$6,000 |
| 57100 CONTRACTUAL | \$93,320 | \$100,542 | \$165,198 | \$165,563 |
| 58900 EMPLOYEE BENEFITS | \$15,614 | \$6,336 | \$0 | \$0 |
| Total Expense | \$195,501 | \$148,754 | \$187,450 | \$192,000 |
| 42639 FINES & FORFEITURES | \$214,881 | \$173,431 | \$187,450 | \$192,000 |
| 43999 STATE AID | \$22,709 | \$0 | \$0 | \$0 |
| Total Revenue | \$237,590 | \$173,431 | \$187,450 | \$192,000 |
| Total Cost | -\$42,089 | -\$24,677 | \$0 | \$0 |

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 FTE)

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)

Secretary (1.0 FTE)

Total FTE 43.0

Sheriff's Office Staff (Law Enforcement and Civil Divisions), 2005

Sheriff (1.0 FTE)

Captain (1.0 FTE)

Sergeant (6.0 FTE)

Road Patrol Deputy (26.0 FTE)

Senior Investigator (1.0 FTE)

Investigator (3.0 FTE)

Executive Assistant to the Sheriff (1.0 FTE)

Secretary (1.0 FTE)

Account/Permit Clerk (3.0 FTE)

Sheriff's Clerk (1.0 FTE)

Total FTE 44.0

4000 CIVIL DIVISION (SHERIFF)

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

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$412,922 | \$377,294 | \$373,134 | \$354,335 |
| 52299 EQUIPMENT | \$2,351 | \$1,313 | \$0 | \$0 |
| 54399 SUPPLIES | \$13,270 | \$11,119 | \$15,250 | \$14,750 |
| 57100 CONTRACTUAL | \$26,456 | \$17,194 | \$20,200 | \$22,500 |
| 58900 EMPLOYEE BENEFITS | \$107,359 | \$101,869 | \$145,522 | \$138,191 |
| Total Expense | \$562,358 | \$508,789 | \$554,106 | \$529,776 |
| 42199 DEPARTMENTAL INCOME | \$122,444 | \$145,569 | \$120,000 | \$140,000 |
| 42599 LICENSE & PERMITS | \$2,415 | \$2,246 | \$2,500 | \$2,500 |
| 42699 SALE OF PROPERTY | \$0 | \$100 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$124,859 | \$147,915 | \$122,500 | \$142,500 |
| Total Cost | \$437,499 | \$360,873 | \$431,606 | \$387,276 |

4200 LAW ENFORCEMENT DIVISION

The goal of the Law Enforcement Division is to provide a countywide law enforcement presence, routine patrols, pro-active programs to minimize crime and highway accidents and provide enough personnel to answer and thoroughly investigate complaints in a timely fashion. We also strive to ensure all reported crimes of a felony nature and serious misdemeanors are investigated in a complete, 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 | 2005 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$1,673,755 | \$2,153,887 | \$2,064,226 | \$2,173,314 |
| 52299 EQUIPMENT | \$187,820 | \$216,320 | \$123,000 | \$158,000 |
| 54399 SUPPLIES | \$106,505 | \$111,496 | \$112,300 | \$137,700 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | \$0 |
| 57100 CONTRACTUAL | \$50,416 | \$70,461 | \$61,900 | \$61,900 |
| 58900 EMPLOYEE BENEFITS | \$435,176 | \$581,549 | \$805,046 | \$843,089 |
| Total Expense | \$2,453,672 | \$3,133,713 | \$3,166,472 | \$3,374,003 |
| 42639 FINES & FORFEITURES | \$0 | \$0 | \$0 | \$0 |
| 42699 SALE OF PROPERTY | \$69,878 | \$20,940 | \$25,000 | \$25,000 |
| 42799 MISCELL LOCAL SOURCES | \$47,882 | \$103,247 | \$20,000 | \$40,000 |
| 42899 INTERFUND REVENUES | \$0 | \$0 | \$0 | \$0 |
| 43999 STATE AID | \$27,137 | \$52,019 | \$47,500 | \$72,000 |
| 44999 FEDERAL AID | \$267,090 | \$168,065 | \$255,000 | \$235,000 |
| Total Revenue | \$411,986 | \$344,272 | \$347,500 | \$372,000 |
| Total Cost | \$2,041,685 | \$2,789,441 | \$2,818,972 | \$3,002,003 |

4300 COURT SECURITY

The Court Security Unit, administered by the Sheriff's Office, is responsible for providing security to the court at the Tompkins County Court House.

| | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|-------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 51999 PERSONAL SERVICES | \$149,586 | \$196,181 | \$162,830 | \$162,830 |
| 52299 EQUIPMENT | \$0 | \$0 | \$0 | \$0 |
| 54399 SUPPLIES | \$1,238 | \$647 | \$1,400 | \$1,400 |
| 57100 CONTRACTUAL | \$77 | \$53 | \$1,200 | \$1,200 |
| 58900 EMPLOYEE BENEFITS | \$29,217 | \$44,672 | \$44,653 | \$44,653 |
| Total Expense | \$180,119 | \$241,553 | \$210,083 | \$210,083 |
| 43999 STATE AID | \$170,857 | \$212,611 | \$210,083 | \$210,083 |
| Total Revenue | \$170,857 | \$212,611 | \$210,083 | \$210,083 |
| Total Cost | \$9,262 | \$28,942 | \$0 | \$0 |

Sheriff's Office - Jail

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)
- Total FTE 43.5

Sheriff's Office – Corrections Staff, 2005

- 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)
- Total FTE 43.5

4400 CORRECTIONS

The goal of the Corrections Division of the County Sheriff's Office is to provide a safe and secure facility for people remanded to the custody of the Sheriff.

| | 2002 | 2003 | 2004 | 2005 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | Adopted |
| 51999 PERSONAL SERVICES | \$1,749,419 | \$1,960,206 | \$2,297,296 | \$1,891,680 |
| 52299 EQUIPMENT | \$9,915 | \$86,372 | \$12,000 | \$12,000 |
| 54399 SUPPLIES | \$203,100 | \$234,745 | \$220,200 | \$222,500 |
| 55000 ROLLOVER | \$0 | \$0 | \$0 | -\$18,000 |
| 57100 CONTRACTUAL | \$31,557 | \$42,994 | \$29,900 | \$49,935 |
| 58900 EMPLOYEE BENEFITS | \$454,850 | \$529,256 | \$895,945 | \$987,226 |
| Total Expense | \$2,448,841 | \$2,853,573 | \$3,455,341 | \$3,145,341 |
| 42499 USE OF MONEY & PROPERTY | \$59,576 | \$40,791 | \$36,000 | \$36,000 |
| 42699 SALE OF PROPERTY | \$22,257 | \$17,510 | \$0 | \$0 |
| 42799 MISCELL LOCAL SOURCES | \$5,599 | \$4,912 | \$0 | \$0 |
| 43999 STATE AID | \$99,299 | \$215,441 | \$79,000 | \$89,000 |
| 44999 FEDERAL AID | \$5,634 | \$5,382 | \$0 | \$0 |
| Total Revenue | \$192,365 | \$284,036 | \$115,000 | \$125,000 |
| Total Cost | \$2,256,476 | \$2,569,537 | \$3,340,341 | \$3,020,341 |
| Rollover Used | | | \$0 | \$18,000 |
| Total Authorized Spending | | | \$3,340,341 | \$3,038,341 |

4405 MEDICAL AND BOARDING

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

| | 2002 | 2003 | 2004 | 2005 |
|-----------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Adopted |
| 57100 CONTRACTUAL | \$189,691 | \$259,060 | \$225,000 | \$261,162 |
| Total Expense | \$189,691 | \$259,060 | \$225,000 | \$261,162 |
| 42799 MISCELL LOCAL SOURCES | \$0 | \$1,381 | \$0 | \$0 |
| Total Revenue | \$0 | \$1,381 | \$0 | \$0 |
| Total Cost | \$189,691 | \$257,679 | \$225,000 | \$261,162 |

Other

Insurance Reserve

| 7050 | SELF INSURANCE RESERVE | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|------------------------|----------------|----------------|-----------------|-----------------|
| 57100 | CONTRACTUAL | \$299,455 | \$465,962 | \$513,310 | \$550,000 |
| Total Expense | | \$299,455 | \$465,962 | \$513,310 | \$550,000 |
| 42799 | MISCELL LOCAL SOURCES | \$0 | \$0 | \$8,079 | \$13,000 |
| Total Revenue | | \$0 | \$0 | \$8,079 | \$13,000 |
| Total Cost | | \$299,455 | \$465,962 | \$505,231 | \$537,000 |

Contribution to Debt Service

| 6800 | CONTRIB. TO DEBT SERVICE | 2002 Actual | 2003 Actual | 2004 Adopted | 2005 Adopted |
|----------------------|--------------------------|----------------|----------------|-----------------|-----------------|
| 57100 | CONTRACTUAL | \$2,455,151 | \$2,127,262 | \$3,023,849 | \$4,808,426 |
| Total Expense | | \$2,455,151 | \$2,127,262 | \$3,023,849 | \$4,808,426 |
| Total Cost | | \$2,455,151 | \$2,127,262 | \$3,023,849 | \$4,808,426 |

Unallocated Revenues

| | | | | | |
|----------------------|-------------------------|--------------|--------------|--------------|--------------|
| 41100 | REAL PROPERTY TAX ITEMS | \$20,117,287 | \$23,136,550 | \$1,086,000 | \$1,066,000 |
| 41199 | NON PROPERTY TAXES | \$25,557,119 | \$26,568,011 | \$23,850,000 | \$24,769,403 |
| 42199 | DEPARTMENTAL INCOME | \$627,654 | \$791,137 | \$800,000 | \$600,000 |
| 42499 | USE OF MONEY & PROPERTY | \$799,906 | \$657,933 | \$605,000 | \$607,301 |
| 42639 | FINES & FORFEITURES | \$2,500 | \$0 | \$0 | \$0 |
| 42699 | SALE OF PROPERTY | \$944,737 | \$878,837 | \$650,000 | \$575,000 |
| 42799 | MISCELL LOCAL SOURCES | \$17,828 | \$17,754 | \$247,674 | \$247,674 |
| 42899 | INTERFUND REVENUES | \$122,500 | \$124,008 | \$239,992 | \$350,000 |
| 43999 | STATE AID | \$263,166 | \$210,195 | \$0 | \$0 |
| 45100 | INTERFUND TRANSFERS | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | | \$48,452,698 | \$52,384,425 | \$27,478,666 | \$28,215,378 |
| Total Cost | | \$48,452,698 | \$52,384,425 | \$27,478,666 | \$28,215,378 |

Appendix

- ☞ Constitutional Tax Margin and Debt Limit
- ☞ Statement of Debt
- ☞ Summary of Funds
- ☞ Tax Distribution Table
- ☞ Summary of Fund Totals and Grand Totals
- ☞ Summary of General Fund Excluding Inter-Intrafund Transfers
- ☞ Statement of Fund Balances
- ☞ Statement of Reserves
- ☞ Rollover

**CONSTITUTIONAL TAX MARGIN and DEBT LIMIT
2005 Budget**

Constitutional Tax Margin

Constitutional Debt Limit

| | |
|-----------------------------|-------------------|
| Total Taxing Power | 60,264,999 |
| Net Tax Levy | 30,208,549 |
| Tax Margin Available | 30,056,450 |

| | |
|--------------------------------|--------------------|
| Debt Limit | 281,236,666 |
| Total Indebtedness | 39,287,750 |
| Debt Capacity Available | 241,948,916 |

| | |
|--------------------------|-------|
| % of Taxing Power - 2005 | 49.9% |
| % of Taxing Power - 2004 | 48.7% |
| % of Taxing Power - 2003 | 38.5% |

| | |
|------------------------|-------|
| % of Debt Limit - 2005 | 13.9% |
| % of Debt Limit - 2004 | 15.3% |
| % of Debt Limit - 2003 | 16.3% |

*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 - \$4,022,964,491*

**STATEMENT OF DEBT
as of December 31, 2004**

| Purpose | Date of Issue | Date of Maturity | Rate of Interest | Outstanding Balance 12/31/03 |
|---|--------------------------|-----------------------------|-----------------------------|---|
| <i>BONDS:</i> | | | | |
| Mental Health Building | 12/07/89 | 2010 | 6.40% | \$1,450,000 |
| 1992 Public Improvements | 05/01/92 | 2012 | 5.60% - 6.00% | \$1,425,000 |
| 1996 EFC Bonds (Solid Waste) | 02/15/96 | 2012 | 2.79% | \$1,085,000 |
| 2004 Refunding Series A | 12/08/04 | 2020 | 2.5% - 5.0% | \$19,425,000 |
| 2004 Refunding Series B | 12/08/04 | 2012 | 2.25% - 3.5% | \$995,000 |
| 2003 Refunding - 1995 Series A & B | 04/15/03 | 2014 | 2.00% - 4.50% | \$8,355,000 |
| TOTAL BONDS | | | | \$32,735,000 |
| <i>BOND ANTICIPATION NOTES (BAN's):</i> | | | | |
| Building Acquisition | 03/14/04 | 03/11/05 | 1.01% | \$1,170,000 |
| TC3 | 03/14/04 | 03/11/05 | 1.01% | \$2,160,000 |
| Cooperative Ext. | 03/14/04 | 03/11/05 | 1.01% | \$92,750 |
| Foodnet | 03/14/04 | 03/11/05 | 1.01% | \$330,000 |
| Jail | 03/14/04 | 03/11/05 | 1.01% | \$800,000 |
| Emergency Communications | 03/14/04 | 03/11/05 | 1.01% | \$2,000,000 |
| TOTAL OUTSTANDING BANS | | | | 6,552,750 |
| OUTSTANDING DEBT | | | | \$39,287,750 |

| 2005 BUDGET SUMMARY OF FUNDS | | <u>Appropriation</u> | <u>Dedicated Revenues</u> | <u>Local Share</u> |
|-------------------------------------|---|----------------------|---------------------------|--------------------|
| 1 | Original 2005 agency and departmental budget requests from August 2004 | 124,754,068 | 59,909,200 | 64,844,868 |
| 2 | Recommended changes made by the County Administrator and Committee | (1,084,599) | (20,850) | (1,063,749) |
| <hr/> | | | | |
| 3 | Adopted 2005 Budget (sum of Lines 1 and 2) | 123,669,469 | 59,888,350 | 63,781,119 |
| 4 | Total Budget Appropriations, Dedicated (departmental) Revenues, and Local County Share | 123,669,469 | 59,888,350 | 63,781,119 |
| 5 | Unallocated Revenues - Sales Tax, Interest Income, Rent on County owned properties, Payments in Lieu of Tax, Interest & Penalties on delinquent taxes, and other non-departmental revenue | | 28,215,378 | (28,215,378) |
| <hr/> | | | | |
| 6 | Total Budget Appropriations, All Revenues, and Local Share before Fund Balance Appropriations | 123,669,469 | 88,103,728 | 35,565,741 |
| 7 | Appropriation from General Fund for authorized use of residual (surplus) departmental funds | | | (276,557) |
| 8 | Appropriation from General Fund for non-recurring expenditures | | | (834,721) |
| 9 | Appropriation from the General Fund to Reduce the Tax Levy | | | (1,201,703) |
| 10 | Appropriation from Room Tax Fund Balance | | | (149,200) |
| <hr/> | | | | |
| 12 | Gross Real Property Tax Levy (the amount billed to owners of taxable real property) | | | 33,103,560 |
| <hr/> | | | | |

TOMPKINS COUNTY TAX DISTRIBUTION TABLE
Adopted 2004 Assessed Value for 2005 Budget

| CITY/TOWN/VILLAGE | Assessed Value * | Real Property Tax GROSS LEVY | Town Sales Tax Credits | Real Property Tax NET LEVY | Workers' Comp. | Elections Chargeback | Net Tax | 2005 TAX RATE** |
|---------------------------------------|----------------------|------------------------------|------------------------|----------------------------|-----------------|----------------------|----------------------|-----------------|
| Caroline | 126,067,010 | 904,693.77 | 580,000.00** | 324,693.77 | 27.33 | 1,920.74 | 326,641.84 | \$2.5910 |
| Danby | 159,930,551 | 1,147,708.45 | 608,000.00** | 539,708.45 | 34.67 | 1,920.74 | 541,663.86 | \$3.3869 |
| Dryden -- Outside the village | 523,667,395 | 3,757,990.53 | 0.00 | 3,757,990.53 | 113.52 | 5,989.98 | 3,764,094.03 | \$7.1890 |
| Dryden -- Vill. of Freeville & Dryden | 92,030,134 | 660,435.18 | 0.00 | 660,435.18 | 19.95 | 1,052.69 | 661,507.83 | \$7.1890 |
| Total | 615,697,529 | 4,418,425.71 | 0.00 | 4,418,425.71 | 133.47 | 7,042.67 | 4,425,601.85 | |
| Enfield | 124,929,715 | 896,532.21 | 0.00 | 896,532.21 | 27.08 | 1,280.49 | 897,839.78 | \$7.1910 |
| Groton -- Outside the village | 121,427,633 | 871,400.24 | 485,000.00** | 386,400.24 | 26.32 | 3,046.63 | 389,473.20 | \$3.2075 |
| Groton -- Village of Groton | 61,564,227 | 441,802.92 | 0.00 | 441,802.92 | 13.35 | 1,544.65 | 443,360.91 | \$7.2016 |
| Total | 182,991,860 | 1,313,203.16 | 485,000.00 | 828,203.16 | 39.67 | 4,591.28 | 832,834.11 | |
| Ithaca -- Outside the village | 639,154,814 | 4,586,762.05 | 0.00 | 4,586,762.05 | 138.56 | 4,790.94 | 4,591,691.55 | \$7.1850 |
| Ithaca -- Village of Cayuga Heights | 300,400,564 | 2,155,762.39 | 0.00 | 2,155,762.39 | 65.12 | 2,251.73 | 2,158,079.24 | \$7.1850 |
| Total | 939,555,378 | 6,742,524.44 | 0.00 | 6,742,524.44 | 203.68 | 7,042.67 | 6,749,770.79 | |
| Lansing -- Outside the village | 633,833,657 | 4,548,575.87 | 0.00 | 4,548,575.87 | 137.40 | 2,953.24 | 4,551,666.52 | \$7.1820 |
| Lansing -- Village of Lansing | 328,044,483 | 2,354,143.24 | 0.00 | 2,354,143.24 | 71.11 | 1,528.46 | 2,355,742.82 | \$7.1820 |
| Total | 961,878,140 | 6,902,719.12 | 0.00 | 6,902,719.12 | 208.52 | 4,481.70 | 6,907,409.34 | |
| Newfield | 181,788,028 | 1,304,564.11 | 1,000,000.00** | 304,564.11 | 39.41 | 1,920.74 | 306,524.25 | \$1.6862 |
| Ulysses -- Outside the village | 217,829,352 | 1,563,207.20 | 270,000.00 | 1,293,207.20 | 47.22 | 1,886.89 | 1,295,141.31 | \$5.9480 |
| Ulysses -- Village of Trumansburg | 77,817,827 | 558,443.51 | 0.00 | 558,443.51 | 16.87 | 674.07 | 559,134.45 | \$7.1852 |
| Total | 295,647,179 | 2,121,650.71 | 270,000.00 | 1,851,650.71 | 64.09 | 2,560.96 | 1,854,275.76 | |
| City of Ithaca | 1,024,420,073 | 7,351,538.34 | 0.00 | 7,351,538.34 | 222.08 | 14,226.91 | 7,365,987.32 | \$7.1910 |
| TOTAL | 4,612,905,463 | 33,103,560.00 | 2,943,000.00 | 30,160,560.00 | 1,000.00 | 46,988.90 | 30,208,548.90 | |

* The Full Value and Assessed Value are the same in Tompkins County - These values are as of July 1.

** Tax Rates are based on the adjusted taxable values as determined by the Division of Assessment prior to production of Tax Bills in December.

**2005 ADOPTED BUDGET –
SUMMARY OF FUND TOTALS AND GRAND TOTAL EXCLUDING INTER/INTRAFUND TRANSFERS**

| Fund | Total Appropriations | Total Revenues | Total Local Share |
|----------------------------|----------------------|-------------------|-------------------|
| A - General Fund | 113,716,529 | 78,711,509 | 35,005,020 |
| CD - Employment & Training | 1,584,885 | 1,584,885 | - |
| CL - Solid Waste | 4,909,420 | 4,909,420 | - |
| CT - Airport | 2,183,575 | 2,183,575 | - |
| D - County Road | 6,586,895 | 6,586,895 | - |
| DM - Highway Machinery | 982,378 | 982,378 | - |
| V - Debt Service | 4,560,460 | 4,560,460 | - |
| Total All Funds | 134,524,142 | 99,519,122 | 35,005,020 |

Less: Inter/Intrafund Transfers

| | | |
|-------------------------------|---------------------|---------------------|
| Contribution to Debt Service | (2,513,939) | (2,513,939) |
| Contribution to Hwy Mach. | (966,878) | (966,878) |
| Contribution to Road | (4,868,993) | (4,868,993) |
| SW Contrib. To Debt | (1,197,930) | (1,197,930) |
| Airport Contrib. To Debt | (161,996) | (161,996) |
| DSS Contrib. To Debt | - | - |
| All Other Interfund Transfers | (569,028) | (569,028) |
| Intrafund Transfers | (1,136,630) | (1,136,630) |
| | <u>(11,415,394)</u> | <u>(11,415,394)</u> |

TOTAL EXCLUDING INTER/INTRAFUND TRANSFERS

| | | |
|--------------------|-------------------|-------------------|
| 123,108,748 | 88,103,728 | 35,005,020 |
|--------------------|-------------------|-------------------|

Unallocated Revenues

(28,215,378) 28,215,378

Appropriations funded with Surplus Funds (Rollover)

560,721

560,721

Total Local Share as reflected on General Revenue Summary

| | | |
|--------------------|-------------------|-------------------|
| 123,669,469 | 59,888,350 | 63,781,119 |
|--------------------|-------------------|-------------------|

**2005 ADOPTED BUDGET –
SUMMARY OF GENERAL FUND EXCLUDING INTER/INTRAFUND TRANSFERS**

| <u>Fund</u> | Total Appropriations | Total Revenues | Total Local Share |
|---|----------------------|---------------------|-------------------|
| A - General Fund | 113,76,529 | 78,711,509 | 35,005,020 |
| <u>Less: Inter/Intrafund Transfers</u> | | | |
| Contribution to Debt Service | (2,513,939) | (2,513,939) | - |
| Contribution to Hwy Mach. | (966,878) | (966,878) | - |
| Contribution to Road | (4,868,993) | (4,868,993) | - |
| SW Contrib. To Debt | (1,197,930) | (1,197,930) | - |
| Airport Contrib. To Debt | (161,996) | (161,996) | - |
| DSS Contrib. To Workforce Dev. | - | - | - |
| All Other Interfund Transfers | (569,028) | (569,028) | - |
| Intrafund Transfers | (1,136,630) | (1,136,630) | - |
| | (11,415,394) | (11,415,394) | - |
| TOTAL EXCLUDING INTER/INTRAFUND TRANSFERS | 102,301,135 | 67,296,115 | 35,005,020 |
| Unallocated Revenues | | (28,215,378) | 28,215,378 |
| Appropriations funded with Surplus Funds (Rollover) | 560,721 | | 560,721 |
| Total Local Share of the General Fund Only | 102,861,856 | 39,080,737 | 63,781,119 |

STATEMENT OF FUND BALANCES

| <u>FUND</u> | <u>January 1, 2004 Fund Balance</u> | <u>January 1, 2004 Target Fund Balance</u> | <u>Appropriated during 2004</u> | <u>Appropriated to Reduce the 2005 Property Tax Levy</u> |
|--------------------------|--|---|--|---|
| General | 9,660,961 | 5,000,000 | 508,672 | 2,014,956 |
| Solid Waste | 778,415 | 490,942 | - | - |
| Airport | 67,284 | 218,358 | - | - |
| Road | 405,173 | 85,895 | - | - |
| Highway Machinery | 152,622 | 49,119 | - | - |
| Debt Service | 357,748 | 204,652 | - | - |

STATEMENT OF RESERVES

INSURANCE RESERVE

| | |
|---|---------------------------------|
| January 1, 2004 Balance | \$ 953,252 |
| 2004 Appropriation | 244,000 |
| Known and Estimate Expenses through 12/31/04 | (350,000) |
| Interest Earned and Recoveries through 12/31/04 | <u>40,000</u> |
| Estimated Balance at 12/31/04 | <u><u>\$ 887,252</u></u> |

RETIREMENT RESERVE

| | |
|---|---------------------------------|
| January 1, 2004 Balance | \$ - |
| Regular Contributions to be accrued to 2004 | (3,019,794) |
| Estimated Departmental Billings | <u>3,800,000</u> |
| Estimated balance at 12/31/04 | <u><u>\$ 780,206</u></u> |

Rollover

| DEPARTMENT | Certified Funds Eligible for Appropriation 2004/2005 | APPROP. IN 2004 Res. No.106 | Rollover Funds Available for 2005 (amounts cannot exceed this amount) | ANTICIPATED IN 2004 | Requested for Use in 2005 Budget | Requested for Use for ONE-TIME Increases | Requested for Use for TARGET Increases | Balance of Certified Funds | Surplus Funds to be Forfeited (Return to General Fund) | Balance of Funds to be Rolled Forward to 2005 |
|-----------------------------|--|-----------------------------|---|---------------------|----------------------------------|--|--|----------------------------|--|---|
| 1 Health Dept. | - | - | - | - | - | - | - | - | - | - |
| 2 Social Services | - | - | - | - | - | - | - | - | - | - |
| 3 Office/Aging | 30,595 | - | 30,595 | - | 30,595 | - | 30,595 | - | - | - |
| 4 Youth Services | 51,561 | - | 51,561 | - | 51,561 | 12,058 | 39,503 | - | - | - |
| 5 Recreation Partnership | 10,461 | 10,461 | - | - | - | - | - | - | - | - |
| 6 HSC Agencies | - | - | - | - | - | - | - | - | - | - |
| 7 Planning | 95,567 | 25,300 | 70,267 | - | 37,000 | 37,000 | - | 33,267 | - | 33,267 |
| 8 Assigned Counsel | 5,308 | - | 5,308 | - | 1,203 | - | 1,203 | 4,105 | - | 4,105 |
| 9 District Attorney | - | - | - | - | - | - | - | - | - | - |
| 10 Emergency Response | 102,543 | 69,000 | 33,543 | - | 14,000 | 14,000 | - | 19,543 | - | 19,543 |
| 11 Probation | 128,064 | 57,427 | 70,637 | - | - | - | - | 70,637 | 30,000 | 40,637 |
| 12 Justice Center | 136,494 | 14,721 | 121,773 | - | 121,773 | 121,773 | - | - | - | - |
| 13 Law Enforcement | 62,277 | 62,277 | - | - | - | - | - | - | - | - |
| 14 Corrections | 359,162 | 105,000 | 254,162 | - | 18,000 | 18,000 | - | 236,162 | 236,162 | - |
| 15 Pub. Works Adm. | 1,282 | - | 1,282 | - | - | - | - | 1,282 | - | 1,282 |
| 16 Facilities | 39,353 | 5,000 | 34,353 | - | 34,353 | - | 34,353 | - | - | - |
| 17 Weights & Measures | 17,791 | 5,300 | 12,491 | - | - | - | - | 12,491 | - | 12,491 |
| 18 Human Rights | 7,583 | 7,583 | - | - | - | - | - | - | - | - |
| 19 County Legislature | 29,411 | 1,244 | 28,167 | - | 19,660 | 7,965 | 11,695 | 8,507 | 4,507 | 4,000 |
| 20 County Administration | 24,113 | - | 24,113 | - | 24,113 | - | 24,113 | - | - | - |
| 21 Assessment | 15,562 | 15,562 | - | - | - | - | - | - | - | - |
| 22 Info. Tech. Services | 30,448 | - | 30,448 | - | 30,448 | 30,448 | - | - | - | - |
| 23 County Clerk & DMV | 138,179 | 49,082 | 89,097 | - | 89,097 | 4,659 | 84,438 | - | - | - |
| 24 Finance | 85,620 | - | 85,620 | - | 58,264 | - | 58,264 | 27,356 | 27,356 | - |
| 25 Elections | 8,402 | 7,615 | 787 | - | - | - | - | 787 | - | 787 |
| 26 County Attorney | 2,058 | 2,058 | - | - | - | - | - | - | - | - |
| 27 Personnel & Insvc. Trng. | 100,696 | 70,042 | 30,654 | - | 30,654 | 30,654 | - | - | - | - |
| 28 County Historian | 1,000 | 1,000 | - | - | - | - | - | - | - | - |
| TOTALS | 1,483,530 | 508,672 | 974,858 | - | 560,721 | 276,557 | 284,164 | 414,137 | 298,025 | 116,112 |

*ROLLOVER funds are General Revenue funds within a department that were not fully consumed by year-end. This may occur due to grant funding that is received with a mismatched Fiscal Year, the decision to postpone an expense or activity, positions that were temporarily left vacant, bid prices on contracts coming in lower than budgeted, funds reserved for a future equipment purchase, savings resulting from new efficiencies, revenue received over budget, or other reasons stated by the department upon application for use of these funds.