

2008



Tompkins County
Citizens' Guide to the Budget

Prepared by:
County Administration and Public Information

Tompkins County Citizens Guide to the Budget

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Prepared by:

TOMPKINS COUNTY ADMINISTRATION

125 East Court Street, Ithaca, NY 14850
Phone: 607-274-5551 Fax: 607-274-5558
County Administrator: Stephen Whicher

.....Deputy County Administrator: Shawn Martel- Moore

.....Deputy County Administrator: Paula Younger

.....Public Information Officer: Marcia Lynch

.....Contract Coordinator: Jackie Kippola

.....Executive Assistant: Norma Jayne

.....Secretary: Doreen Lauper

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. Policy decisions and oversight of service delivery are carried out by the County Administrator and heads of departments and divisions within County government.

LEGISLATIVE STANDING COMMITTEES: Most policy decisions made by the Legislature are first discussed by program committees, which oversee activities and budgets for departments, agencies, and programs. The 2007 standing program committees were:

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

The Special Committees for 2007 were:

- Health Department Building
- Workforce Diversity and Inclusion

How the Budget is Put Together

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 depend completely on local funding.

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 tentative budget to the Legislators, who meet as the Expanded Budget Committee under the leadership of the Budget Committee chair. The Expanded Budget Committee recommends amendments (reductions or additions) to the tentative budget. 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.

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. These over-target requests (OTRs) are reviewed first by the County Administrator and then the Expanded Budget Committee.

MANDATES: Public services that the County is required by law to provide are called mandates. Some mandates come with adequate funding from the state or federal government. Others are "unfunded mandates" and must be paid for from local tax revenues. While New York State in recent years slowed a trend of pushing more and more of the expenses for mandated Medicaid services down to county governments, the County continues to face the challenge of coping with the cost of mandates in other areas. One rapidly escalating area relates to mandate payments the County must pay for education and other services for children with special needs.

TOMPKINS COUNTY LEGISLATURE

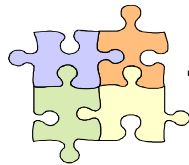
320 North Tioga Street, Ithaca, NY 14850

Phone: 607-274-5434 Fax: 607-274-5430 www.tompkins-co.org/legislature

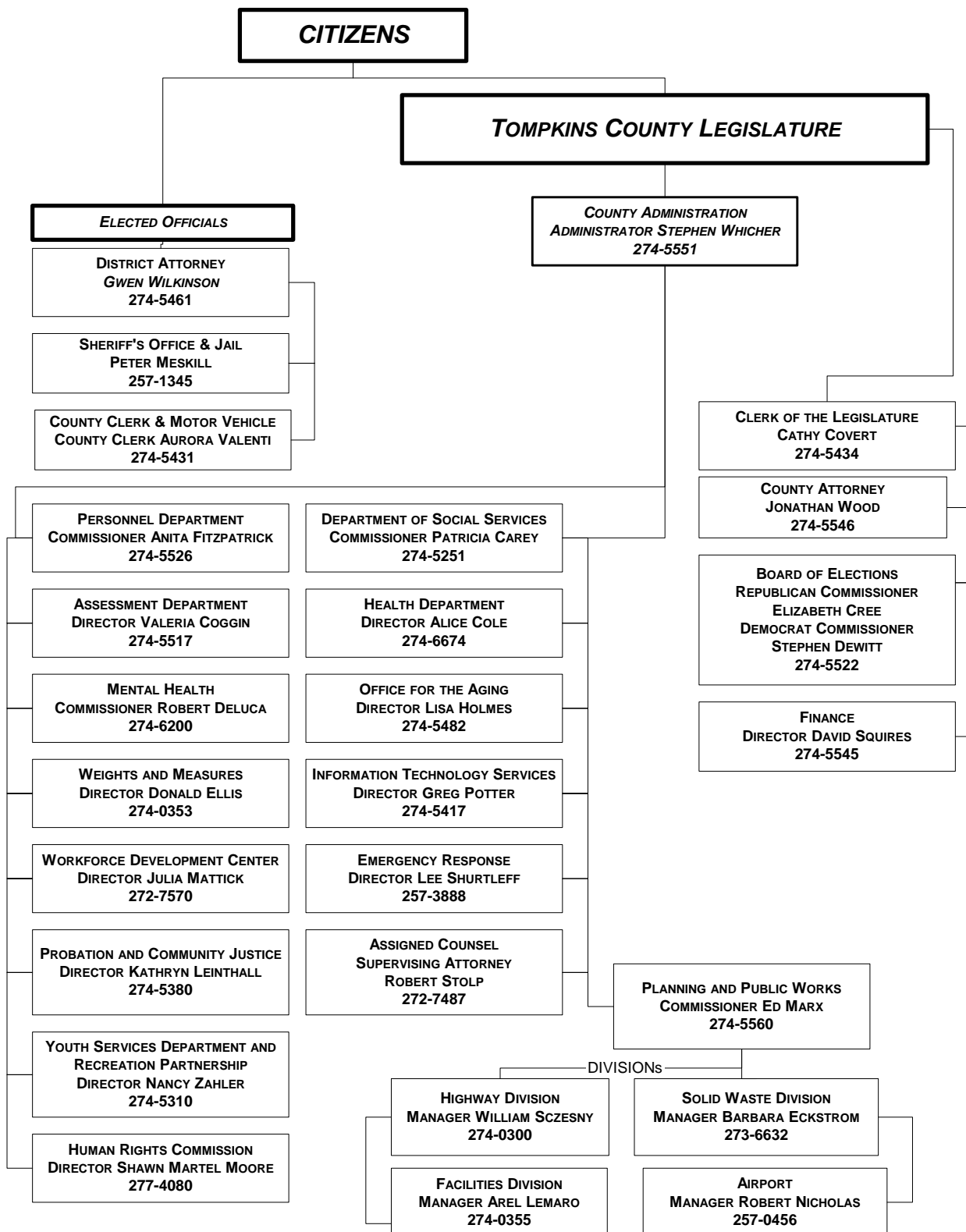
2007 Chair: Tim Joseph 2007 Vice-Chair: Leslyn McBean-Clairborne

2007 Budget and Capital Committee Chair: Michael Koplinka – Loehr

District	Legislator	Mailing Address	Phone	E-mail Address
District 1, City of Ithaca	Pamela Mackesey (D)	323 Pleasant St Ithaca, NY 14850	273-6203	pmackesey@twcny.rr.com
District 2, City of Ithaca	Leslyn McBean-Clairborne (D)	528 West Clinton St. Ithaca 14850	277-5104	leslyn@twcny.rr.com
District 3, City of Ithaca	Richard Booth (D) (Resigned)	510 Mitchell Street, Ithaca 14850	272-6573	rsb6@cornell.edu
District 4, City of Ithaca	Nathan Shinagawa (D)	307 Stewart Ave Ithaca, NY 14850	280-7557	nshinagawa@gmail.com
District 5, City of Ithaca	Katherine Luz Herrera (D)	116 Utica Street Ithaca 14850	273-8169	klh7@cornell.edu
District 6, Lansing	Michael Sigler (R)	218 Peruville Rd Freeville, NY 13068	339-7978	Mike.sigler@yahoo.com
District 7, Danby/Caroline	Frank Proto (R)	2585 Slaterville Rd. Slaterville Springs 14881	277-4875	
District 8, Enfield/Newfield	Greg Stevenson (D)	130 Harvey Hill Road Ithaca, NY 14850	273-2439	gwstevenson@htva.net
District 9, Groton/Dryden)	Duane "Tyke" Randall (R)	305 West Groton Rd Groton, NY 13073		dtrandall2@yahoo.com
District 10, NE Ithaca/Lansing	Dooley Kiefer (D)	629 Highland Road Ithaca 14850	257-7453	dsk11@cornell.edu
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 Hattery (R)	4 Greystone Drive Dryden, NY 13053	844-4361	mrh@cornell.edu
District 15, Ulysses/Enfield	Jim Dennis (D)	47 Elm Street Trumansburg, NY 14886	387-4058	Jpd821@yahoo.com



Tompkins County Departments



County Municipal Tax Information

Municipality	County				Town				*School District	School		
	2005	2006	2007	2008	2005	2006	2007	2008		2005	2006	2007
Town of Caroline**	2.59	2.92	3.30	3.60	7.43	7.56	7.36	7.37	Ithaca	17.95	18.26	18.69
Town of Danby**	3.39	3.66	4.02	4.26	6.72	6.68	6.79	7.12	Ithaca	17.95	18.26	18.69
Town of Dryden	7.19	6.61	6.77	6.88	1.48	1.44	1.44	1.44	Dryden	22.75	24.20	24.50
Village of Freeville	7.19	6.61	6.77	6.86	5.08	5.04	5.26	5.26	Dryden	22.75	24.20	24.50
Village of Dryden	7.19	6.61	6.77	6.86	8.11	8.07	8.55	8.55	Dryden	22.75	24.20	24.50
Town of Enfield	7.19	6.62	6.77	6.88	1.32	1.29	1.30	1.26	Ithaca	17.95	18.26	18.69
Town of Groton**	3.21	2.91	3.01	3.22	7.50	7.23	7.15	7.15	Groton	20.37	20.95	21.13
Village of Groton	7.21	6.62	6.78	6.86	11.97	11.77	12.08	12.18	Groton	20.37	20.95	21.13
Town of Ithaca	7.19	6.60	6.77	6.86	1.38	1.68	1.68	1.68	Ithaca	17.95	18.26	18.69
Village of Cayuga Heights	7.19	6.60	6.77	6.90	7.43	7.73	7.66	7.66	Ithaca	17.95	18.26	18.69
Town of Lansing	7.18	6.60	6.77	6.86	1.67	1.71	1.78	1.83	Lansing	18.38	18.78	20.11
Village of Lansing	7.18	6.60	6.77	6.87	3.32	3.36	3.18	3.23	Lansing	18.38	18.78	20.11
Town of Newfield**	1.69	1.82	2.19	2.38	6.45	6.45	6.70	6.70	Newfield	19.84	20.12	19.69
Town of Ulysses	5.95	5.72	6.68	6.86	1.47	1.60	1.66	1.60	Trumansburg	20.97	22.64	23.31
Village of Trumansburg	7.19	6.61	6.77	6.88	6.71	6.84	6.94	6.88	Trumansburg	20.97	22.64	23.31
City of Ithaca	7.19	6.61	6.77	6.88	13.20	13.26	13.60	14.12	Ithaca	17.95	18.26	18.69

*Note: The town's primary school district was used for comparison purposes.

** These towns use sales tax revenue to offset county tax levy.

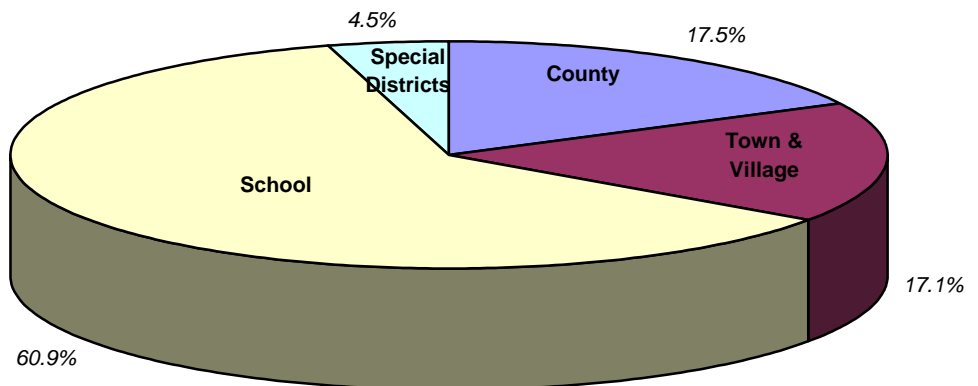
Your Municipalities Working Together

The Tompkins County Council of Governments (TCCOG) is an inter-municipal association formed to give the county's municipalities an organized opportunity to discuss and address common issues.

Membership includes all of the county's 17 municipalities – Tompkins County; the City of Ithaca; the Towns of Caroline, Danby, Dryden, Enfield, Groton, Ithaca, Lansing and Ulysses; and the Villages of Cayuga Heights, Dryden, Freeville, Groton and Trumansburg. Tompkins County provides staff support to the Council.

As stated in the group's bylaws, the Council was formed as "an association of local governments organized to provide a forum for discussion and negotiation leading to agreements for more efficient and fiscally responsible delivery of government services."

Property Tax Distribution



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 less than 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.

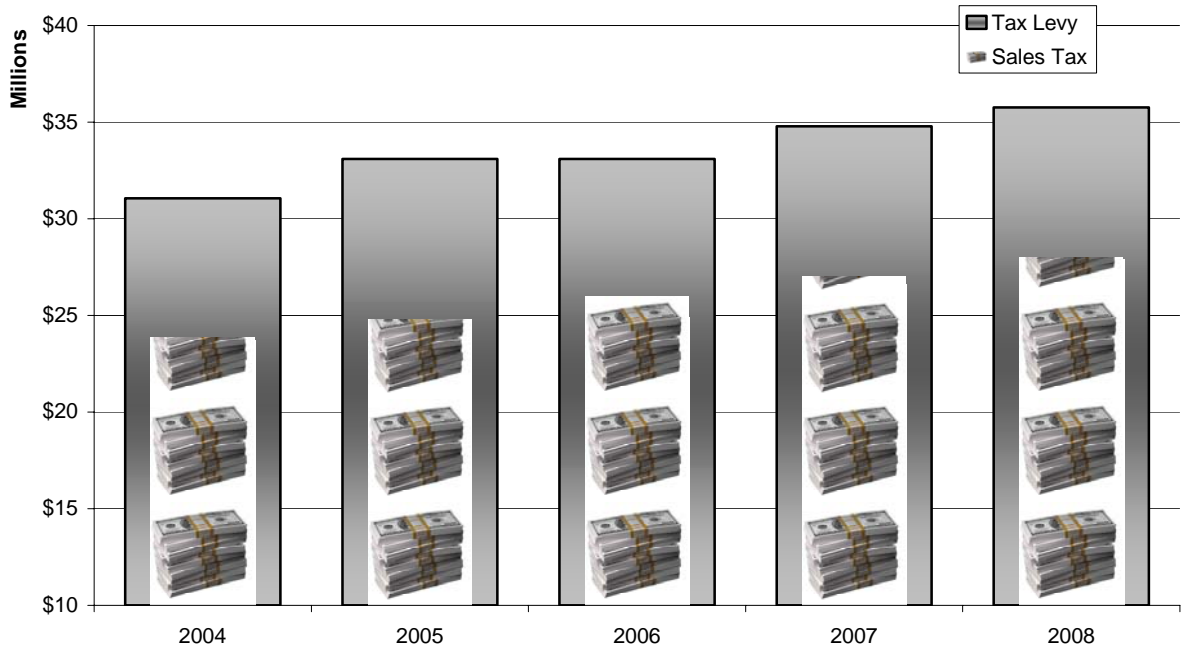
Funding Breakdown

Revenue and Fund Balance

Two primary sources of revenue in the county budget are the property tax levy and sales tax. Over the past five years, county sales tax revenue has risen by roughly 17 percent, to the \$28 million projected for 2008. During that time, the property tax levy has risen by approximately 15 percent, to \$35.8 million for 2008.

	2004	2005	2006	2007	2008
Tax Levy	31,057,403	33,103,540	33,102,442	34,787,186	35,768,597
Sales Tax	23,850,000	25,769,403	26,000,000	27,000,000	28,000,000

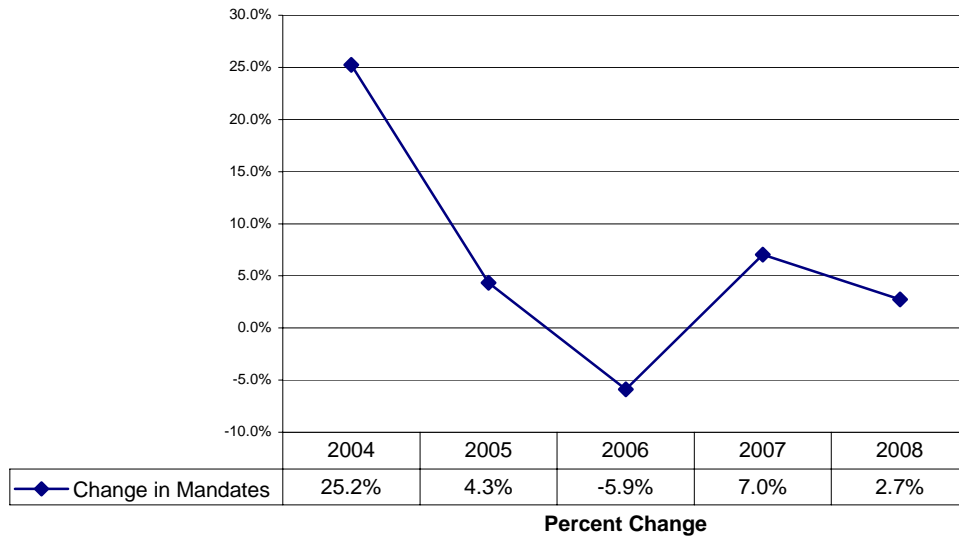
**Tompkins County
Tax Levy and Sales Tax History**



Mandated Payments

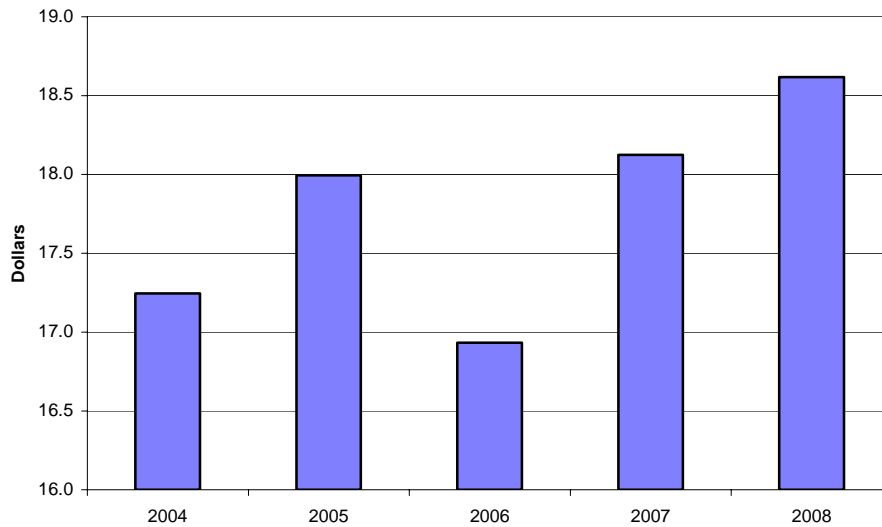
Mandated expenses in the 2008 budget total just over \$18.5 million, a 2.7 percent increase from 2007. Over the past five years, mandated payments have increased by about 8 percent. Recent levels of increase are in sharp contrast to the double-digit annual increases which had been experienced early in this decade, before New York State, responding to pressure from county governments across the state, agreed to cap the annual level of increase counties must bear to support mandated Medicaid expenditures.

Percent Change in Mandates



In the 2008 budget, the biggest increase in mandated payments is a 20 percent increase for Public Health, to support required education for children with special needs.

TOTAL MANDATES



Local Share

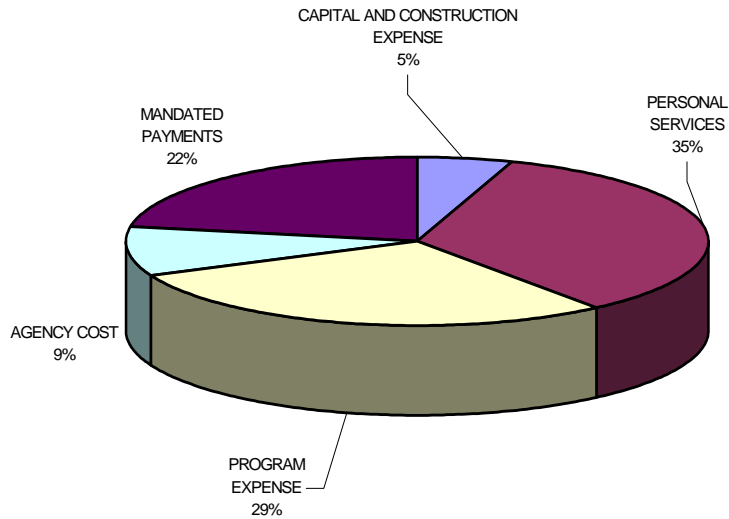
Of more than \$150 million in total expenditures contained in Tompkins County's 2008 Adopted Budget, roughly half of that (\$72.5 million) is identified as Local Share, which is subject to local control. Local Share includes spending on local programs, with revenue raised from the local community, primarily through the property tax and sales tax. The Local Share portion of the budget rose by about 1.8 percent (\$1.3 million) from 2007 to 2008.

2007 Local Share Breakdown					
Expenditures and Revenues					
Expenditures and Reserves					\$ 150,388,328
State and Federal Revenue					37,636,260
Other Local Income					40,266,813
Total Local Share					<u>\$72,485,255</u>
Local Share Cost Breakdown					
Estimated Total Local Share Payroll					\$ 30,587,758
Fringe					11,042,374
Program Costs					3,993,718
Mandate Payments (Class A)					18,618,799
Local Share Agency Cost					8,242,606
Total Local Share					<u>\$ 72,485,255</u>
Local Share Revenue Breakdown					
Sales Tax and Unallocated Revenue					32,405,118
Tax Levy					35,768,597
Fund Balance					4,311,540
Total Local Share					<u>\$ 72,485,255</u>
Property Tax Rate Growth					
	2004	2005	2006	2007	2008
Assessed Value	4,159,058,557	4,612,905,463	5,024,073,912	5,145,602,707	5,213,408,454
Tax Levy Change	23.67%	6.59%	0%	5.09%	2.82%
Tax Rate Per 1000	7.47	7.18	6.59	6.76	6.86
Change in Tax Rate	15.7%	-3.9%	-8.2%	2.6%	1.5%
Tax Change on a \$100,000 Home	101.33	-29.11	-58.75	17.18	10.03
Budgeted Full Time Equivalent Positions	720.02	735.51	748.72	754.34	755.36

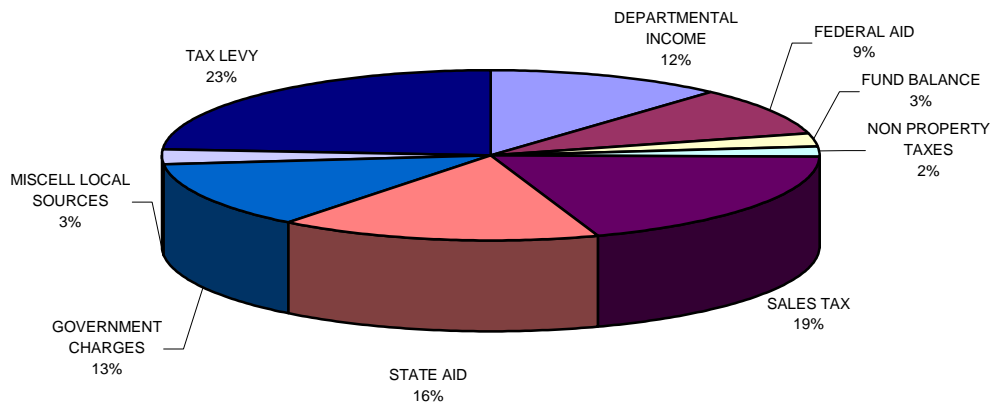
Expense And Revenue

Two primary sources of revenue in the county budget are the property tax levy and sales tax. Over the past five years, county sales tax revenue has risen by roughly 17 percent, to the \$28 million projected for 2008. During that time, the property tax levy has risen by approximately 15 percent, to \$35.7 million for 2008.

Expense



Revenue



2008 - 2012 Capital Program

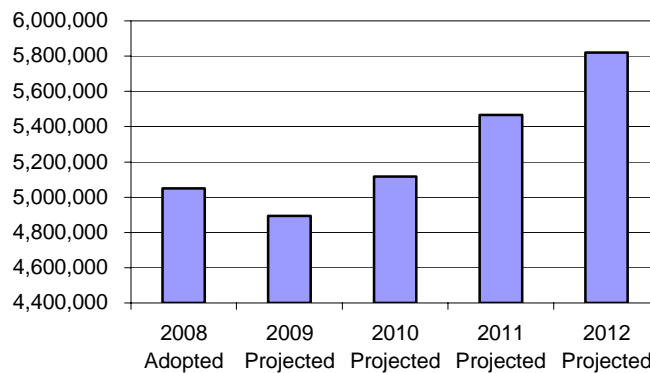
The 2008-2012 Capital Program is related to the County's 20-year capital plan, which provides a framework for evaluating county government's long-range capital needs and a perspective for making decisions in the five-year capital budgeting process.

Capital projects are defined in the County's Fiscal Policy as:

One-time expenses authorized to exceed \$100,000, regardless of whether they are paid for with borrowed funds, for the following purposes:

- Construction of new, additional buildings, roads, bridges or other facilities;
- Upgrading of existing buildings, roads, bridges or other facilities;
- Purchase of new, additional equipment (including computer equipment), or upgrading of equipment;
- Purchase of land or buildings;
- Planning and design expenses associated with the above.

2008-2012 Capital Program

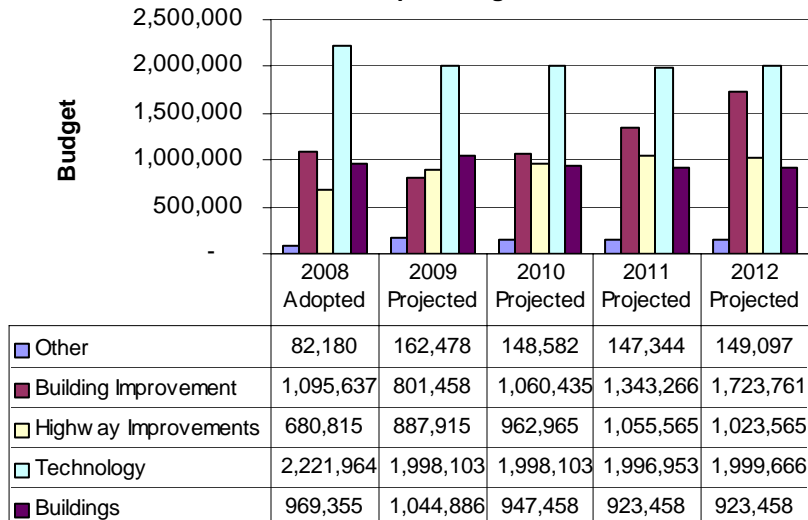


or

Expenses for the following purposes, only when they will be paid for with borrowed funds:

- Recurring annual expenditures for maintenance of existing buildings, roads, bridges, equipment, or other structures, or lands;
- Replacement of existing equipment or structures;
- Projects whose total anticipated costs are less than \$100,000.

2008-2012 Capital Program



2004 - 2008 Budget Comparisons

Consolidation of Fringe Benefit Accounts

The 2008 budget includes a change in the way that employee fringe benefit expenses are managed, moving employee fringe benefit allocations from individual department accounts to one centralized account to improve financial management.

For individual department budgets, the change produces a reduction in target funding by the amount previously allocated to departmental fringe benefit expenses.

Animal Control - SPCA

County Supported Agency

1640 Hanshaw Road Ithaca, NY, 14850

Phone: 257-1822

Abigail Smith, Executive Director

Email: info@spaonline.com

The Tompkins County SPCA accepts and cares for stray and owner surrendered cats as a service to the residents of Tompkins County. Tompkins County contracts with the SPCA for control and care of stray and abandoned cats, including 24-hour emergency services for sick, injured and vicious strays, and protecting the public from exposure to potentially diseased animals. As the Tompkins County Animal Control Authority, the SPCA 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.

Animal Control - SPCA: 1610 ANIMAL CONTROL - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	26,857	27,394	28,216	28,216	33,216
Total County Cost	26,857	27,394	28,216	28,216	33,216
Total Animal Control - SPCA	26,857	27,394	28,216	28,216	33,216

Assigned Counsel

171 E. State Street, Center Ithaca Box 149

Phone: 272-7487

Robert Stolp, Supervising Attorney

Email:

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: 3200 PLANNING AND COORDINATION - ASSIGNED COUNSEL - LOCALLY CONTROLLED SPENDING

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

	2004	2005	2006	2007	2008
TOTAL EXPENSE	136,119	136,119	138,000	147,485	106,219
TOTAL REVENUE	0	0	0	0	0
Total County Cost	136,119	136,119	138,000	147,485	106,219

Assigned Counsel: 3205 ASSIGNED COUNSEL ATTYS. - MANDATED PAYMENTS

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,300,000	1,200,000	1,450,000	1,440,000	1,340,000
TOTAL REVENUE	0	-200,000	-273,000	-300,000	-350,000
Total County Cost	1,300,000	1,000,000	1,177,000	1,140,000	990,000
Total Assigned Counsel	1,436,119	1,136,119	1,315,000	1,287,485	1,096,219

Mandated Payments are payments the County is required to make according to state or federal law, or as a result of court decisions.

Mandated Responsibilities are services the County is required to provide, including administration of mandated payments.

Locally Controlled Spending are costs of operating County government and maintaining non-mandated programs that the Legislature has approved.

Board of Elections

128 E Buffalo Street Ithaca, NY,14850

DeWitt Stephen Cree Elizabeth, Elections Commissioners

Phone: 607-274-5521

Email: ecree@tompkins-co.org;

sdewitt@tompkins-co.org

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. The Board of Elections is a State mandated program.

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."

Board of Elections: 6500 BOARD OF ELECTIONS - MANDATED RESPONSIBILITY

The Board of Elections is responsible for the administration of elections and the coordination of voter registration in Tompkins County. We supervise all federal, county, city, town and village elections and also provides technical and legal assistance to school and fire districts. We hire, train, and manage over 400 Election Inspectors plus Machine Technicians. We are responsible for the maintenance, storage, programming, and transportation of all Voting Machines in the County. The Board is defined by the state constitution and must follow federal and state mandates. We remain active in voter outreach by meeting with groups throughout the year (League of Women Voters, FLIC, Neighborhood Housing, DMV, state agencies, etc.) and local schools. We facilitate access to our constantly updated registration records, providing custom databases, lists, and mailing labels. We remain committed to providing equal access and opportunity to all voters and are dedicated to providing fair and accurate elections.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	475,828	430,406	635,922	734,787	656,226
TOTAL REVENUE	-88,695	-78,995	-191,455	-209,847	-201,841
Total County Cost	387,133	351,411	444,467	524,940	454,385
Total Board of Elections	387,133	351,411	444,467	524,940	454,385

Capital Program

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.

Capital Program: 6800 OTHER DBT.SERVICE. & CAPITAL - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	3,023,849	4,808,426	4,403,612	5,403,416	5,449,951
TOTAL REVENUE	0	0	0	0	0
Total County Cost	3,023,849	4,808,426	4,403,612	5,403,416	5,449,951
Total Capital Program	3,023,849	4,808,426	4,403,612	5,403,416	5,449,951

Mandated Payments are payments the County is required to make according to state or federal law, or as a result of court decisions.

Mandated Responsibilities are services the County is required to provide, including administration of mandated payments.

Locally Controlled Spending are costs of operating County government and maintaining non-mandated programs that the Legislature has approved.

City/County Sales Tax Agreement

City/County Sales Tax Agreement: 7200 REPAY MUNI CO-WIDE SERVICES - LOCALLY CONTROLLED SPENDING

Payment of sales tax revenue for countywide services rendered by towns.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	345,922	345,922	227,629	329,186	381,995
TOTAL REVENUE	0	-345,922	-227,629	-329,186	-381,995
Total County Cost	345,922	0	0	0	0
Total City/County Sales Tax Agreement	345,922	0	0	0	0

Community Celebrations

County Supported Agency

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

Community Celebrations: 0205 CELEBRATIONS - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	4,726	4,726	4,726	4,726	4,726
TOTAL REVENUE	-3,500	-3,500	-3,500	-3,500	-3,500
Total County Cost	1,226	1,226	1,226	1,226	1,226
Total Community Celebrations	1,226	1,226	1,226	1,226	1,226

Community Dispute Resolution Center

County Supported Agency

402 E State Street Ithaca, NY,14850

Judy Saul, Executive Director

Phone: 273-9347

Email: saul@cdrc.org

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

Community Dispute Resolution Center: 4504 COMM. DISPUTE RESO. CTR. - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	41,143	41,143	41,143	0	0
TOTAL REVENUE	0	16,799	16,799	0	0
Total County Cost	41,143	57,942	57,942	0	0
Total Community Dispute Resolution Center	41,143	57,942	57,942	0	0

Contingent Fund

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

Contingent Fund: 6900 CONTINGENT FUND - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	830,000	1,080,000	1,230,000	1,913,763	1,380,000
Total County Cost	830,000	1,080,000	1,230,000	1,913,763	1,380,000
Total Contingent Fund	830,000	1,080,000	1,230,000	1,913,763	1,380,000

Mandated Payments are payments the County is required to make according to state or federal law, or as a result of court decisions.

Mandated Responsibilities are services the County is required to provide, including administration of mandated payments.

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Cooperative Extension

County Supported Agency

615 Willow Avenue Ithaca, NY,14850
Ken Schlather, Executive DirectorPhone: 272-2292
Email: ks47@cornell.edu

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.

Cooperative Extension: 0100 COOPERATIVE EXTENSION - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	588,580	654,815	650,774	662,674	685,074
Total County Cost	588,580	654,815	650,774	662,674	685,074
Total Cooperative Extension	588,580	654,815	650,774	662,674	685,074

County Administration125 East Court Street Ithaca, NY,14850
Stephen Whicher, AdministratorPhone: 607-274-5551
Email: swhicher@tompkins-co.org

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, performing contract and risk management, and making sure the public and the media are well-informed on County issues.

County Administration: 5900 COUNTY ADMINISTRATION - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	438,846	391,084	395,494	463,650	327,257
TOTAL REVENUE	-65,800	0	0	-53,235	-53,235
Total County Cost	373,046	391,084	395,494	410,415	274,022

County Administration: 5905 PUBLIC INFORMATION - LOCALLY CONTROLLED SPENDING

Public Information 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 program creates and oversees internal and external communications strategies, and acts as the County Public Information Officer in long-term or large scale emergencies.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	58,855	56,117	82,209	92,149	81,115
TOTAL REVENUE	-2,000	0	-2,350	0	0
Total County Cost	56,855	56,117	79,859	92,149	81,115

County Administration: 5910 RISK MANAGEMENT - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	79,373	61,738	62,856	71,490	53,988
TOTAL REVENUE	-18,530	-18,795	-19,734	-25,220	-31,088
Total County Cost	60,843	42,943	43,122	46,270	22,900
Total County Administration	490,744	490,144	518,475	548,834	378,037

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Locally Controlled Spending are costs of operating County government and maintaining non-mandated programs that the Legislature has approved.

County Attorney

125 E Court Street Ithaca, NY,14850
Jonathan Wood, County Attorney

Phone: 607-274-5546

Email: jwood@tompkins-co.org

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 Presentment Agency in juvenile cases in Family Court.

County Attorney: 6600 CO. ATTORNEY (LAW DEPT.) - LOCALLY CONTROLLED SPENDING

County Attorney's Office is responsible for providing legal counsel and guidance to the County Legislature, departments and staff. It represents the County in civil litigation cases such as torts, bankruptcy, foreclosure, solid waste, health department and personnel matters, capital projects and County property transactions. Another major component of this office is the presentation of juvenile delinquency and PINS cases in Family Court.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	351,501	353,251	364,399	389,239	272,376
TOTAL REVENUE	-38,255	-38,255	-38,574	-42,543	-30,588
Total County Cost	313,246	314,996	325,825	346,696	241,788
Total County Attorney	313,246	314,996	325,825	346,696	241,788

County Clerk

320 N Tioga Street Ithaca, NY,14850
Aurora Valenti, County Clerk

Phone: 607-274-5431

Email: avalenti@tompkins-co.org

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, 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: 6300 COUNTY CLERK - MANDATED RESPONSIBILITY

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	442,818	444,318	491,045	536,125	406,935
TOTAL REVENUE	-150,000	-151,500	-155,449	-191,558	-191,894
Total County Cost	292,818	292,818	335,596	344,567	215,041

County Clerk: 6400 MOTOR VEHICLES - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	169,462	376,993	426,742	450,406	342,399
TOTAL REVENUE	-415,000	-415,000	-416,807	-447,090	-466,098
Total County Cost	-245,538	-38,007	9,935	3,316	-123,699
Total County Clerk	47,280	254,811	345,531	347,883	91,342

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County Historian

County Supported Agency

125 East Court Street Ithaca, NY,14850
 Carol Kammen, County Historian

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

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. The historian 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.

County Historian: 0202 COUNTY HISTORIAN - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,000	1,000	1,000	0	5,000
TOTAL REVENUE	0	0	0	0	-5,000
Total County Cost	1,000	1,000	1,000	0	0
Total County Historian	1,000	1,000	1,000	0	0

Department of Assessment

128 East Buffalo Street Ithaca, NY,14850
 Valeria Coggin, Director

Phone: 607-274-5517
 Email: assessment@tompkins-co.org

The mission of the Tompkins County Department of Assessment is to maintain equitable and accurate market driven property assessments on a yearly basis for real property tax administration. The Department yearly assesses properties at uniform percentage of 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.

Department of Assessment: 6000 ASSESSMENT - MANDATED RESPONSIBILITY

	2004	2005	2006	2007	2008
TOTAL EXPENSE	903,254	1,023,208	994,049	1,056,454	937,754
TOTAL REVENUE	-235,000	-227,000	-235,000	-129,000	-230,000
Total County Cost	668,254	796,208	759,049	927,454	707,754
Total Department of Assessment	668,254	796,208	759,049	927,454	707,754

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District Attorney

320 N Tioga St Ithaca, NY, 14850
Gwen Wilkinson, District Attorney

Phone: (607) 274-5461
Email: gwilkinson@tompkins-co.org

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

District Attorney: 3300 CRIMINAL PROSECUTION - MANDATED RESPONSIBILITY

The legal responsibilities of the District Attorney's office are set forth 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 (sic) shall have been elected or appointed."

We prosecute a wide range of offenses, including the most serious felonies (e.g. murder, rape, burglary, robbery, felony assault, child abuse, narcotics trafficking, DWI) and misdemeanors (e.g. petit larceny, DWI, simple assault) and violations (harassment, disorderly conduct) and traffic violations (e.g. speeding). We appear in County Court, Grand Jury, Ithaca City Court, 9 Town Courts, and 2 Village Courts. We also appear in Albany to argue cases on appeal.

Usually our work on a case begins after the defendant is charged with an offense, but in many cases we are involved at the investigation stage to issue subpoenas or draft search warrants. We appear at arraignment and all necessary court appearances, prepare and argue motions, and prosecute the case through trial to a verdict. We are involved in cases after disposition for such matters as prosecuting violations of probation and appeals.

We help crime victims navigate the criminal justice system by explaining the court processes, and answering questions. We consult with them regarding desired outcomes and plea offers, and we seek restitution for their out-of-pocket losses.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,035,506	1,121,426	1,119,641	1,212,612	887,023
TOTAL REVENUE	-168,878	-172,650	-169,029	-188,013	-197,438
Total County Cost	866,628	948,776	950,612	1,024,599	689,585
Total District Attorney	866,628	948,776	950,612	1,024,599	689,585

District Attorney - STOP DWI

320 N. Tioga Street Ithaca, NY, 14850
Gwen Wilkinson, District Attorney

Phone: 274-5461
Email:

In January 2007 the STOP-DWI program of Tompkins County transferred from the Planning Department to the administration of the District Attorney's Office with new appointment of the STOP-DWI Coordinator.

District Attorney - STOP DWI: 3900 STOP DWI - LOCALLY CONTROLLED SPENDING

In January 2007 the STOP-DWI program of Tompkins County transferred from the Planning Department to the administration of the District Attorney's Office with new appointment of the STOP-DWI Coordinator.

STOP-DWI works closely with the ten local police agencies in the County to provide high visibility through dedicated DWI patrols and public activities. Equipment is purchased and provided to the agencies to aid in enforcement. Contracts are produced yearly related to each agencies funding.

A large focus of the STOP-DWI program is community outreach. Television and newspaper ads, public speaking engagements and distribution of videos, written materials and posters are all currently being used as forms of reaching the public. STOP-DWI creates and supports prom and graduation anti-impairment campaigns for each of the local area high schools.

The STOP-DWI program currently funds a full-time position in the District Attorney's Office dedicated solely to processing incoming DWI files. Statistical data is obtained from each file and compiled to evaluate the trends and the effectiveness of the current course of action.

STOP-DWI participates in the Victim Impact Panel held three times per year. It also collaborates Warrant Night in an effort to collect outstanding fines.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	187,450	192,000	197,500	205,000	205,000
TOTAL REVENUE	-187,450	-192,000	-197,500	-205,000	-215,905
Total County Cost	0	0	0	0	-10,905
Total District Attorney - STOP DWI	0	0	0	0	-10,905

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Emergency Response

92 Brown Road Ithaca, NY,14850

Lee Shurtleff, Director

Phone: 257-3888

Email: ishurtleff@tompkins-co.org

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

Emergency Response: 3500 PLANNING AND COORDINATION - EMERGENCY RESPONSE - LOCALLY CONTROLLED

The Director, Department of Emergency Response 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. Additionally, the Department coordinates training and response activities for fire and emergency medical services throughout the County and implements multiple emergency management plans.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,696,778	1,847,535	1,986,344	2,108,763	1,640,333
TOTAL REVENUE	-404,087	-433,227	-452,510	-463,227	-551,511
Total County Cost	1,292,691	1,414,308	1,533,834	1,645,536	1,088,822

Emergency Response: 3504 FIREFIGHTING & EMS - LOCALLY CONTROLLED SPENDING

Pursuant to the Municipal Health Services Plan, County Emergency Medical Service activities, including training, response and communications, are coordinated by the Department of Emergency Response in cooperation with the County Health Department.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	136,884	155,884	123,837	133,714	96,815
TOTAL REVENUE	-36,572	-36,572	-26,770	-28,449	-29,045
Total County Cost	100,312	119,312	97,067	105,265	67,770
Total Emergency Response	1,393,003	1,533,620	1,630,901	1,750,801	1,156,592

Facilities Division

170 Bostwick Road Ithaca, NY,14850

Arel LeMaro, Director of Facilities

Phone: (607)274-0355

Email: lemaro@tompkins-co.org

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, Emergency Response Center, 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, and K-House.

Facilities Division: 4700 FACILITIES, MAINTENANCE AND ENGINEERING - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,656,113	1,824,990	1,834,874	2,442,177	1,920,974
TOTAL REVENUE	-71,488	-71,488	0	0	-5,170
Total County Cost	1,584,625	1,753,502	1,834,874	2,442,177	1,915,804

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Facilities Division: 4705 UTILITIES, TAXES & INSUR. - LOCALLY CONTROLLED SPENDING

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), property damage and boiler insurance premiums, and IAQ testing services.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,210,297	1,229,925	1,336,705	1,421,597	1,514,467
TOTAL REVENUE	0	0	-2,000	-30,500	-30,500
Total County Cost	1,210,297	1,229,925	1,334,705	1,391,097	1,483,967
Total Facilities Division	2,794,922	2,983,427	3,169,579	3,833,274	3,399,771

Finance Department

125 East Court Street Ithaca, NY, 14850
 David Squires, Finance Director

Phone: 274-5544
 Email: dsquires@tompkins-co.org

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: 6200 TREASURY - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	496,110	476,552	478,552	496,442	422,924
TOTAL REVENUE	-381,300	-398,000	-373,140	-380,090	-386,290
Total County Cost	114,810	78,552	105,412	116,352	36,634

Finance Department: 6205 ACCOUNTING - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	437,975	465,288	538,641	586,310	434,095
TOTAL REVENUE	-20,617	-21,617	-24,129	-41,220	-29,616
Total County Cost	417,358	443,671	514,512	545,090	404,479

Finance Department: 6210 PURCHASING - LOCALLY CONTROLLED SPENDING

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

	2004	2005	2006	2007	2008
TOTAL EXPENSE	74,939	84,884	63,384	68,504	51,250
TOTAL REVENUE	0	0	0	0	0
Total County Cost	74,939	84,884	63,384	68,504	51,250
Total Finance Department	607,107	607,107	683,308	729,946	492,363

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Health Department

401 Harris B. Dates Drive Ithaca, NY,14850
Alice Cole, RN, MSE, Public Health Director

Phone: 274-6674
Email: acole@tompkins-co.org

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, human service agencies, schools, business and individuals. As a full service health department TCHD provides a full range of services. 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. The Department is also responsible for communicable disease surveillance, investigation and reporting. 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: 1000 EDUCATION HANDICAPPED CHILDREN (3-5) - MANDATED PAYMENTS

This mandated Health Department program provides specialized 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 and physical therapy.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	2,500,000	2,800,000	2,900,000	3,500,000	4,296,467
TOTAL REVENUE	-1,548,250	-1,787,500	-1,887,500	-2,100,000	-2,596,467
Total County Cost	951,750	1,012,500	1,012,500	1,400,000	1,700,000

Health Department: 1006 PLANNING AND COORDINATION (CSN) - MANDATED RESPONSIBILITY

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, Preschool Special Education, and Physically Handicapped Children's Treatment service programs. The program also provides service coordination for children and families enrolled in the Early Intervention program, and acts as a referral source in linking families to appropriate services in the Children With Special Health Care Needs Program.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	620,990	716,376	793,270	870,445	1,009,160
TOTAL REVENUE	-249,284	-279,284	-290,209	-285,509	-298,781
Total County Cost	371,706	437,092	503,061	584,936	710,379

Health Department: 1008 PHYSICALLY HANDICAPPED CHILDREN TREATMENT - MANDATED RESPONSIBILITY

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	8,000	8,000	8,000	8,000	8,000
TOTAL REVENUE	-4,100	-4,100	-4,100	-4,100	-4,100
Total County Cost	3,900	3,900	3,900	3,900	3,900

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Health Department: 1012 EARLY INTERVENTION (0-2) - MANDATED PAYMENTS

This mandated Health Department program serves children with special needs, age 0-3, who are developmentally at risk 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 professional individuals and organizations providing the services.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,250,000	1,250,000	1,250,000	1,500,000	1,695,103
TOTAL REVENUE	-903,500	-903,500	-916,000	-1,125,000	-1,277,715
Total County Cost	346,500	346,500	334,000	375,000	417,388

Health Department: 1100 ENVIRONMENTAL HEALTH - MANDATED RESPONSIBILITY

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, sales of tobacco to minors and smoking complaints, preparation and response to public health emergencies and nuisances; and education about these and more environmental health issues.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,099,400	1,176,347	1,177,755	1,346,993	1,329,123
TOTAL REVENUE	-452,996	-472,533	-474,641	-562,219	-562,947
Total County Cost	646,404	703,814	703,114	784,774	766,176

Health Department: 1200 OCCUPATIONAL HEALTH AND SAFETY - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	75,247	76,269	69,873	73,044	64,486
TOTAL REVENUE	-75,247	-76,269	-69,873	-55,372	-64,486
Total County Cost	0	0	0	17,672	0

Health Department: 1300 MEDICAL EXAMINER - MANDATED PAYMENTS

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	70,500	73,100	67,500	67,500	71,000
TOTAL REVENUE	-21,150	-21,930	-20,250	-24,300	-25,560
Total County Cost	49,350	51,170	47,250	43,200	45,440

Health Department: 1302 VITAL RECORDS AND MEDICAL EXAMINER - LOCALLY CONTROLLED SPENDING

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).

	2004	2005	2006	2007	2008
TOTAL EXPENSE	98,857	102,977	104,766	109,899	112,417
TOTAL REVENUE	-91,839	-92,028	-92,299	-88,083	-96,491
Total County Cost	7,018	10,949	12,467	21,816	15,926

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Health Department: 1305 WOMENS, INFANTS, CHILDREN - LOCALLY CONTROLLED SPENDING

The Special Supplemental Nutrition Program for Women, Infants & Children (WIC) is a federally-funded program sponsored by the Health Department. The nutritional status of families with limited resources is improved by providing nutritious foods, health referrals 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 Medicaid costs for the care of sick or low-birth-weight infants. Parents of children under the age of five years are counseled on strategies to promote healthy eating and physical therapy for their children, thus promoting health lifestyles and preventing obesity.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	356,171	343,059	333,844	379,410	406,690
TOTAL REVENUE	-356,171	-343,059	-333,844	-379,410	-406,690
Total County Cost	0	0	0	0	0

Health Department: 1400 COMMUNITY HEALTH SERVICES - LOCALLY CONTROLLED SPENDING

The Health Department Division for Community Health includes 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 nursing, therapeutic and supportive home visits for medical conditions; information, education and referrals for income eligible pregnant 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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	2,573,601	2,741,875	2,962,457	3,283,361	3,323,577
TOTAL REVENUE	-1,586,755	-1,668,635	-1,723,633	-1,691,928	-1,871,168
Total County Cost	986,846	1,073,240	1,238,824	1,591,433	1,452,409

Health Department: 1405 PLANNING AND COORDINATION HEALTH - MANDATED RESPONSIBILITY

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 department 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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	677,120	721,603	705,443	728,495	780,095
TOTAL REVENUE	-111,601	-145,710	-129,656	-122,188	-154,301
Total County Cost	565,519	575,893	575,787	606,307	625,794

Health Department: 1406 PUBLIC HEALTH STATE AID - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL REVENUE	-957,022	-1,044,027	-1,088,729	-1,341,528	-1,372,609
Total County Cost	-957,022	-1,044,027	-1,088,729	-1,341,528	-1,372,609
Total Health Department	2,971,971	3,171,031	3,342,174	4,087,510	4,364,803

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Highway Division

170 Bostwick Road Ithaca, NY, 14850
William Sczesny, Highway Manager

Phone: 274-0309

Email: wsczesny@tompkins-co.org

The Highway Division maintains approximately 305 highway miles, 109 bridges, and more than 4,500 signs in Tompkins County. The mission of the Highway Division is "to provide highway and bridge construction, maintenance, and emergency services safely, effectively, and efficiently for our local and traveling public, while promoting self-esteem growth as individuals".

County Road Administration: Administrative staff provides services to the public, as well as internal customers, by managing the required information needed to maintain the Highway Division.

Highway Maintenance: Road maintenance staff constructs, maintains, and repairs roads; maintains intersections and roadside drainage; eliminates roadside hazards; and repairs guiderails.

Snow Removal: The Highway Division also serves the public with snow and ice maintenance on most County roads, as well as some State and Town roads, working to provide safe driving conditions for the traveling public during inclement winter weather.

Bridges: This 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 efficiently maintain the 109 bridge structures for the safety of people, goods, and services.

Traffic Control: The Highway Division serves the public in maintaining and replacing signage and pavement markings, which includes close to 305 miles of roadway and approximately 4,638 signs.

Highway Division: 5000 COUNTY ROAD - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	4,375,438	4,770,749	5,178,943	5,429,574	4,647,626
TOTAL REVENUE	-3,986,684	-4,770,749	-5,178,943	-5,429,574	-4,647,626
Total County Cost	388,754	0	0	0	0

Highway Division: 5002 SNOW REMOVAL - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,365,318	1,114,646	1,057,265	1,079,391	1,102,988
TOTAL REVENUE	-1,367,318	-1,114,646	-1,057,265	-1,079,391	-1,102,988
Total County Cost	-2,000	0	0	0	0

Highway Division: 5005 BRIDGES - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	473,500	701,500	585,500	575,900	634,049
TOTAL REVENUE	-473,500	-701,500	-585,500	-575,900	-634,049
Total County Cost	0	0	0	0	0

Highway Division: 9920 GENERAL FUND INTERFUND - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	4,440,408	5,008,993	5,194,886	5,323,478	5,268,645
TOTAL REVENUE	-140,000	-140,000	0	-300,000	-280,000
Total County Cost	4,300,408	4,868,993	5,194,886	5,023,478	4,988,645

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Highway Division: 9923 HWY MACHINERY INTERFUND - LOCALLY CONTROLLED SPENDING

The Highway Shop supports the Highway Division by servicing, maintaining, and repairing the vehicles and equipment used to maintain County roads. The vehicle fleet consists of one or more of the following: 10-Wheel dump truck/snow plow, pick-up truck, utility truck, service truck, fuel truck, tractor-trailer, mower tractor, car, van, and miscellaneous small vehicles. The equipment fleet consists of one or more of the following: gradall, excavator, small loader, large loader, dozer, and miscellaneous other equipment.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	997,754	982,378	1,368,265	1,727,825	1,441,660
TOTAL REVENUE	-997,754	-982,378	-1,368,265	-1,456,158	-1,441,660
Total County Cost	0	0	0	271,667	0
Total Highway Division	4,687,162	4,868,993	5,194,886	5,295,145	4,988,645

Human Rights Commission

120 W State Street Ithaca, NY, 14850

Shawn Martel-Moore, Deputy County Administrator

Phone: 277-4080

Email: smoore@tompkins-co.org

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, diversity initiatives, 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 agencies.

Human Rights Commission: 2300 HUMAN RIGHTS - LOCALLY CONTROLLED SPENDING

Charged with filing complaints, conducting investigations, and alternative dispute resolution of discrimination cases under federal, state and local law within Tompkins County, program management, legislative, and educational advocacy regarding human rights law, equal opportunity laws, affirmative action, diversity initiatives, and contract compliance.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	209,045	215,045	218,040	238,558	179,006
TOTAL REVENUE	0	0	0	0	0
Total County Cost	209,045	215,045	218,040	238,558	179,006
Total Human Rights Commission	209,045	215,045	218,040	238,558	179,006

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Human Services Coalition

100 West Seneca Street, Suite 300 Ithaca,
Kathy Schlather, Executive Director

County Supported Agency

Phone: 273-8686

Email: ms52@cornell.edu, Nab15@cornell.edu

The Human Services Coalition oversees the following programs:

Human Service Planning (HSP) provides oversight and coordination of County and City funding for community human service agencies and makes recommendations for action; it encourages collaboration and coordination among service providers to develop well-organized delivery systems. HSP documents gaps in services and works to identify resources both in the community and outside of the community to fill those gaps. The program also provides technical and organizational support and training for provider organizations to help ensure a strong, efficient service delivery system in Tompkins County.

HSP is a program of the Human Services Coalition of Tompkins County, Inc. (HSC) which is a private not-for-profit corporation focusing on the efficient, effective planning and delivery of health and human service programs. The three programs of the Coalition, Human Service Planning, the Health Planning Council and Information and Referral (2-1-1 Tompkins) work together to enhance consumer access to services, to facilitate cooperation among service providers, and to advise community funders. The Human Services Coalition provides technical assistance and advocacy to and for Tompkins County agencies, funders and policy-makers.

The Health Planning Council strengthens services and networks to improve the health of Tompkins County residents. The Health Planning Council is a program of the Human Services Coalition of Tompkins County, Inc. (HSC) which is a private non-profit corporation focusing on the efficient, effective planning and delivery of health and human service programs. The three programs of the Coalition work together to enhance consumer access to services, to facilitate cooperation among service providers, and to advise community funders. The Human Services Coalition provides technical assistance and advocacy to and for Tompkins County agencies, funders, and policy-makers.

Information & Referral Service (I&R) maintains the most comprehensive database of human services and programs in the County and provides information and referral services to callers through its information phone line, web site, and resource publications. I & R publishes community services information in the Human Services Resource Directory, 2-1-1 Community Services Guide, and on the web at www.211tompkins.org, or www.hsctc.org. I&R (2-1-1 Tompkins) is a program of the Human Services Coalition of Tompkins County, Inc. (HSC), a private non-profit corporation focusing on the efficient, effective planning and delivery of human service programs. The three programs of the Coalition, Human Service Planning, Information & Referral, and the Health Planning Council, work together to enhance consumer access to services, to facilitate cooperation among service providers, and to advise community funders. The Human Services Coalition provides technical assistance and advocacy to and for Tompkins County agencies, funders and policy-makers.

Human Services Coalition: 2600 HUMAN SERVICE PLANNING - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	152,179	172,461	216,787	226,787	240,485
Total County Cost	152,179	172,461	216,787	226,787	240,485

Human Services Coalition: 2605 HEALTH PLANNING COUNCIL - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	65,837	65,837	69,696	73,196	76,147
Total County Cost	65,837	65,837	69,696	73,196	76,147

Human Services Coalition: 2610 HSC INFO. & REFERRAL - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	64,954	70,646	78,505	78,005	80,845
Total County Cost	64,954	70,646	78,505	78,005	80,845
Total Human Services Coalition	282,970	308,944	364,988	377,988	397,477

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Human Services Coalition - Community Agencies

County Supported Agency

100 W Seneca Street Ithaca, NY, 14850

Phone: 273-8686

Kathy Schlather, Executive Director

Email: ms52@cornell.edu**Human Services Coalition - Community Agencies: 2500 HUMAN SERVICE AGENCIES - LOCALLY CONTROLLED**

	2004	2005	2006	2007	2008
Alternatives Venture Fund—Community Tax Pr	0	0	0	0	10,000
American Red Cross	45,577	46,577	47,977	50,977	50,977
Better Housing for Tompkins County	35,839	38,378	63,378	48,378	53,378
Catholic Charities	22,791	22,791	22,791	37,791	40,291
Community Dispute Resolution Center	0	0	0	51,143	47,297
Drop-In Children's Center	70,391	73,391	81,391	101,391	137,391
Fingerlakes Independence Center	2,000	2,000	3,600	0	0
Ithaca Breast Cancer Alliance	17,719	17,719	25,000	25,000	27,805
Ithaca Neighborhood Housing	7,769	7,769	14,550	12,769	12,769
Legal Assistance of Western NY, Inc. (Tompkin	37,470	47,470	47,470	47,470	47,470
Lifelong (a/k/a Senior Citizen's Council, Inc.)	66,355	69,355	66,355	66,355	71,355
Multicultural Resource Center	16,865	16,865	20,365	17,865	41,539
Rollover - Additional Sales Tax	-12,236	0	-13,219	-39,079	-12,805
Southside Community Center	0	0	0	23,710	9,131
The Advocacy Center	57,798	54,798	60,798	60,798	60,798
Tompkins County Distribution Network (Food P	39,585	39,585	42,597	47,597	45,597
Tompkins Learning Partners (formally Literacy `	68,627	68,627	74,771	77,771	81,902
Unity House/Green Street Adult Res	15,552	15,552	15,552	0	0
Women's Opportunity Center	49,104	69,104	61,604	61,604	57,104

	2004	2005	2006	2007	2008
TOTAL EXPENSE	541,206	589,981	648,199	699,040	781,999
TOTAL REVENUE	0	-193,507	-206,726	-255,104	-267,909
Total County Cost	541,206	396,474	441,473	443,936	514,090
Total Human Services Coalition - Community Agencies	541,206	396,474	441,473	443,936	514,090

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Information Technology Services

128 East Buffalo Street Ithaca, NY, 14850

Greg Potter, Director

Phone: 607-274-5417

Email: gpotter@tompkins-co.org

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.

The Criminal Justice Data Communications System is a program designed to bridge gaps between local and New York State law enforcement and court databases allowing local law enforcement agencies and courts to retrieve and analyze information useful in the protection of local citizens.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	803,413	803,413	876,442	931,492	735,992
TOTAL REVENUE	-66,460	-66,460	-69,420	-69,420	-83,760
Total County Cost	736,953	736,953	807,022	862,072	652,232
Total Information Technology Services	736,953	736,953	807,022	862,072	652,232

Insurance Reserve

Jackie Kippola, Contracts Coordinator

Insurance Reserve Fund - Funds set aside to pay for potential losses that Tompkins County has chosen to self-insure, including most negligence claims, auto claims, and the costs of defending such claims.

Insurance Reserve: 7050 INSURANCE RESERVE - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	513,310	550,000	535,200	463,000	463,000
TOTAL REVENUE	-8,079	-13,000	-13,000	-13,000	-13,000
Total County Cost	505,231	537,000	522,200	450,000	450,000
Total Insurance Reserve	505,231	537,000	522,200	450,000	450,000

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Ithaca Tompkins Regional Airport

72 Brown Road Ithaca, NY,14850

Robert Nicholas, Airport Manager

Phone: (607)257-0456 ext. 543

Email: bnicholas@tompkins-co.org

The mission of the Ithaca Tompkins 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 2007 is wholly funded through fees, rents, and federal aid.

Ithaca Tompkins Regional Airport: 4600 AIRPORT - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	2,121,028	2,183,575	2,374,061	2,361,627	2,463,894
TOTAL REVENUE	-2,121,028	-2,183,575	-2,374,061	-2,361,627	-2,463,894
Total County Cost	0	0	0	0	0
Total Ithaca Tompkins Regional Airport	0	0	0	0	0

Legislature

320 N Tioga Street Ithaca, NY,14850

Cathy Covert, Clerk of the Legislature

Phone: 607-274-5434

Email: ccovert@tompkins-co.org

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: 5800 LEGISLATURE - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	357,540	364,875	402,823	409,441	307,545
TOTAL REVENUE	0	0	0	0	0
Total County Cost	357,540	364,875	402,823	409,441	307,545

Legislature: 5810 CLERK, LEGISLATURE - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	229,278	221,943	233,439	246,312	181,151
TOTAL REVENUE	0	0	0	0	0
Total County Cost	229,278	221,943	233,439	246,312	181,151
Total Legislature	586,818	586,818	636,262	655,753	488,696

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Mental Health Department

201 E Green Street Ithaca, NY,14850

Robert De Luca, Commissioner

Phone: 274-6300

Email: rdeluca@tompkins-co.org

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: 0700 MENTAL HEALTH PLANNING AND COORDINATION - LOCALLY CONTROLLED SPENDING

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

	2004	2005	2006	2007	2008
TOTAL EXPENSE	387,126	397,264	495,630	577,020	204,451
TOTAL REVENUE	-387,126	-338,352	-408,317	-418,064	-420,833
Total County Cost	0	58,912	87,313	158,956	-216,382

Mental Health Department: 0706 MENTAL HEALTH AGENCIES - LOCALLY CONTROLLED SPENDING

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

- Family and Children's Services to provide 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 to provide advocacy, support groups, peer services, respite services to children and families, education, information and referral concerning mental health issues and services to adults and families.
- Suicide Prevention to provide a 24-hour hotline for individuals in crisis, educational programs regarding stress, trauma and suicide prevention, 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 to provide direct rent subsidies and support services for persons affected by serious and persistent mental illness. The department also plans for residential services provided by Lakeview MHS.
- Catholic Charities to provide a parent advocate to assist parents of children affected by serious emotional disturbance.
- Youth Alternatives Program-The Department contracts with this agency to facilitate the SPOA (Single Point of Accountability Program) for children/youth that may have mental health challenges and be involved in various systems. The goal of this program is to insure that that individual children receive the most appropriate level of care in the least restrictive environment.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,033,472	997,900	986,249	888,850	947,552
TOTAL REVENUE	-1,013,202	-977,630	-965,979	-868,580	-927,282
Total County Cost	20,270	20,270	20,270	20,270	20,270

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Mental Health Department: 0716 DEVEL. DISABIL. AGENCIES - LOCALLY CONTROLLED SPENDING

The Mental Health Department contracts with the following agencies for provision of services to individuals affected by mental retardation and/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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,103,411	1,103,411	1,079,348	1,052,274	1,036,663
TOTAL REVENUE	-904,634	-983,307	-959,244	-932,170	-916,559
Total County Cost	198,777	120,104	120,104	120,104	120,104

Mental Health Department: 0726 ALC/SUBSTANCE AGENCIES - LOCALLY CONTROLLED SPENDING

The Mental Health Department contracts for alcohol/substance abuse/dependence and prevention services with the following not-for-profit community agencies:

- A: 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.
- B: 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.
- C: 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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,316,259	1,339,360	1,258,042	1,114,933	586,963
TOTAL REVENUE	-1,258,479	-1,281,580	-1,200,262	-1,057,153	-544,523
Total County Cost	57,780	57,780	57,780	57,780	42,440

Mental Health Department: 0736 CLINIC SERVICES - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	3,700,000	3,769,127	3,726,197	4,150,368	3,122,712
TOTAL REVENUE	-3,264,167	-3,168,715	-3,112,019	-3,201,112	-3,123,904
Total County Cost	435,833	600,412	614,178	949,256	-1,192

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Mental Health Department: 0746 CONTINUING DAY TREATMENT - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	628,949	631,867	633,081	682,027	548,186
TOTAL REVENUE	-628,949	-631,867	-630,917	-671,563	-671,563
Total County Cost	0	0	2,164	10,464	-123,377

Mental Health Department: 0756 CASE MANAGEMENT - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	920,623	940,818	928,562	979,173	823,683
TOTAL REVENUE	-920,623	-940,818	-928,562	-979,173	-1,002,086
Total County Cost	0	0	0	0	-178,403

Mental Health Department: 0815 PSYCHIATRIC EXPENSE - MANDATED PAYMENTS

This budget item provides mandated county payment for the cost of hospitalizing persons considered to be incompetent to stand trial, Tompkins County jail inmates that require forensic hospitalization and mandated ambulance costs associated with certain involuntary hospitalization orders.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	85,000	85,000	85,000	85,000	85,000
Total County Cost	85,000	85,000	85,000	85,000	85,000
Total Mental Health Department	797,660	942,478	986,809	1,401,830	-251,540

Offender Aid & Restoration

County Supported Agency

518 West Seneca St. Ithaca, NY, 14850
 Deborah Dietrich, Executive Director

Phone: 272-7885
 Email: debster61953@earthlink.net

Offender Aid and Restoration (OAR) is a non-profit organization that provides services and support to current and former inmates of the Tompkins County Jail and their families. Client services include therapeutic dialogue at the county jail, enrollment in Medicaid & Assigned Counsel, provision of interest free loans of up to \$1,500 for eligible persons, and comprehensive screening of every inmate's strengths and needs to devise an individualized discharge plan. Post-release services funded by the county include provision of a drop-in center with career development and communication resources and provision of referrals to satisfy ex-inmates, health, housing, employment, mental health, substance addiction, and financial needs.

Offender Aid & Restoration: 4509 OAR BAIL FUND - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	61,979	64,979	0	0	0
TOTAL REVENUE	0	0	0	0	0
Total County Cost	61,979	64,979	0	0	0
Total Offender Aid & Restoration	61,979	64,979	0	0	0

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Offender Aid & Restoration Core and Bail

County Supported Agency

518 West Seneca St. Ithaca, NY, 14850

Phone: 272-7885

Deborah Dietrich, Executive Director

Email: debster61953@earthlink.net

Offender Aid and Restoration (OAR) is a non-profit organization that provides services and support to current and former inmates of the Tompkins County Jail and their families. Client services include therapeutic dialogue at the county jail, enrollment in Medicaid & Assigned Counsel, provision of interest free loans of up to \$1,500 for eligible persons, and comprehensive screening of every inmate's strengths and needs to devise an individualized discharge plan. Post-release services funded by the county include provision of a drop-in center with career development and communication resources and provision of referrals to satisfy ex-inmates, health, housing, employment, mental health, substance addiction, and financial needs.

Offender Aid & Restoration Core and Bail: 4508 OFFENDER AID & RESTORAT. - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	62,483	65,483	139,462	176,166	170,148
TOTAL REVENUE	0	-4,871	-5,204	-5,909	-6,307
Total County Cost	62,483	60,612	134,258	170,257	163,841
Total Offender Aid & Restoration Core and Bail	62,483	60,612	134,258	170,257	163,841

Office for the Aging

320 North Tioga Street Ithaca, NY, 14850

Phone: 274-5485

Lisa Holmes, Director

Email: lhomes@tompkins-co.org

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 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. The needs of minorities, low income persons, frail elderly, and those who living alone are of special concern. COFA receives funding from the Federal government through the Older American's Act, the New York State Office for the Aging, Tompkins County, fees, and charitable contributions.

Office for the Aging: 2200 SUPPORTIVE SERVICES - LOCALLY CONTROLLED SPENDING

Supportive services offered by the Office for the Aging and its subcontractors work together to help seniors remain in independent living with dignity. These services include: information and referral; legal assistance; services and benefits counseling; advocacy; public information and outreach; caregiver counseling and Alzheimer's support; home repairs; food shopping; and employment. Also included is the administrative and clerical support for all office programs.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	548,758	547,526	613,372	664,938	568,147
TOTAL REVENUE	-304,233	-294,911	-365,691	-381,818	-411,060
Total County Cost	244,525	252,615	247,681	283,120	157,087

Office for the Aging: 2205 FOOD (INDEP. LIVING) - LOCALLY CONTROLLED SPENDING

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 supports Foodnet, Inc. Foodnet provides hot noontime meals delivered five days a week to the homes of frail, disabled and infirm seniors who are unable to prepare or have others prepare their daily main meals. Foodnet meals are also provided at four congregate sites throughout the County to promote nutritional health and relief from isolation. Nutrition counseling and education are offered to all clients. These efforts help seniors remain healthy and in independent living.

As the budget indicates, Federal reimbursement offsets part of the cost of this program.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	543,626	543,626	608,441	650,793	681,272
TOTAL REVENUE	-334,492	-334,045	-366,168	-369,516	-412,729
Total County Cost	209,134	209,581	242,273	281,277	268,543

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Office for the Aging: 2210 EXPANDED IN-HOME SERVICES - LOCALLY CONTROLLED SPENDING

The Expanded In-Home Services for the Elderly Program (EISEP) is a program of the Office for the Aging that provides case management, personal care and housekeeping/chore services to maintain frail seniors in their homes as long as possible. Client income must be above the Medicaid-eligible level, with program costs shared according to an income-based sliding fee scale. Since EISEP clients are, with very few exceptions, nursing-home eligible, this program saves the County Medicaid dollars which would be incurred in nursing home placements.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	280,963	287,959	408,092	405,701	394,221
TOTAL REVENUE	-102,944	-102,944	-187,028	-197,197	-212,271
Total County Cost	178,019	185,015	221,064	208,504	181,950

Office for the Aging: 2215 PERSONAL EMERGENCY RESPONSE - LOCALLY CONTROLLED SPENDING

The Personal Emergency Response System (PERS) Program provides medical alert equipment to at-risk seniors, enabling those in danger of falling or becoming unconscious to summon emergency medical assistance. This service helps seniors remain in independent living as long as possible. Client fees are determined through an income-based sliding scale.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	42,006	46,700	48,700	43,396	63,200
TOTAL REVENUE	-40,600	-46,700	-48,700	-52,000	-63,200
Total County Cost	1,406	0	0	-8,604	0
Total Office for the Aging	633,084	647,211	711,018	764,297	607,580

Outside Colleges

County Supported Agency

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

Outside Colleges: 0500 COMMUNITY COLLEGES OUTSIDE THE COUNTY - MANDATED PAYMENTS

	2004	2005	2006	2007	2008
TOTAL EXPENSE	225,000	225,000	225,000	226,000	226,000
TOTAL REVENUE	-18,000	-18,000	-18,000	0	0
Total County Cost	207,000	207,000	207,000	226,000	226,000
Total Outside Colleges	207,000	207,000	207,000	226,000	226,000

Personnel Department

125 E Court Street Ithaca, NY, 14850

Anita Fitzpatrick, Commissioner

Phone: 274-5526

Email: afitzpatrick@tompkins-co.org

The Personnel Department administers the Civil Service Program for all County departments, BOCES, Tompkins Cortland Community College, Towns and Villages, and area school districts including recruitment, testing, and notification functions. Serves as the lead for diversity initiatives including recruitment, retention, employee orientation, and training. 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: 6215 CENTRAL SERVICES - LOCALLY CONTROLLED SPENDING

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

	2004	2005	2006	2007	2008
TOTAL EXPENSE	106,045	118,828	87,128	52,761	38,475
TOTAL REVENUE	-31,800	-32,000	0	-2,500	-2,500
Total County Cost	74,245	86,828	87,128	50,261	35,975

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Personnel Department: 6302 RECORDS MANAGEMENT - MANDATED RESPONSIBILITY

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

	2004	2005	2006	2007	2008
TOTAL EXPENSE	43,810	43,782	43,782	47,455	32,140
TOTAL REVENUE	-31,000	-13,500	-13,500	-13,500	-13,500
Total County Cost	12,810	30,282	30,282	33,955	18,640

Personnel Department: 6700 PERSONNEL - MANDATED RESPONSIBILITY

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. Serves as the lead for diversity initiatives including recruitment, retention, employee orientation, and training. 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, and county wide training initiatives.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	471,584	528,311	542,093	680,994	491,981
TOTAL REVENUE	0	0	0	0	0
Total County Cost	471,584	528,311	542,093	680,994	491,981

Personnel Department: 6705 INSERVICE TRAINING - LOCALLY CONTROLLED SPENDING

The In-Service Education program provides Tompkins County employees with the information and skills needed to perform their jobs efficiently and effectively. This program has the primary responsibility for creating and implementing an organizational development plan for all County departments and in this role contracts with trainers and consultants, provides group facilitation and recruitment services.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	69,281	56,985	50,000	0	0
TOTAL REVENUE	0	-56,985	0	0	0
Total County Cost	69,281	0	50,000	0	0
Total Personnel Department	627,920	645,421	709,503	765,210	546,596

Planning Department

121 E Court Street Ithaca, NY,14850
Edward Marx, Commissioner

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

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 seeking funding from sources other than County government. The Department's focus is on implementing the Tompkins County Comprehensive Plan and its priority action plan.

Planning Department: 2800 COMMUNITY PLANNING & DEV. - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	663,615	819,028	813,788	837,773	782,487
TOTAL REVENUE	-174,350	-186,650	-174,950	-88,620	-234,765
Total County Cost	489,265	632,378	638,838	749,153	547,722
Total Planning Department	489,265	632,378	638,838	749,153	547,722

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Probation and Community Justice Department

320 W State Street Ithaca, NY,14850

Kathryn Leinthall, Director

Phone: 607-274-5380

Email: kleinthall@tompkins-co.org

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 Department: 3700 ALTERNATIVES TO INCARC. - LOCALLY CONTROLLED SPENDING

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	788,320	853,813	857,508	860,742	864,464
TOTAL REVENUE	-145,254	-144,330	-165,949	-143,609	-136,653
Total County Cost	643,066	709,483	691,559	717,133	727,811

Probation and Community Justice Department: 3800 CORE PROBATION SERVICES - MANDATED RESPONSIBILITY

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,409,952	1,533,851	1,580,598	1,710,626	1,734,305
TOTAL REVENUE	-288,598	-424,634	-443,926	-725,191	-698,410
Total County Cost	1,121,354	1,109,217	1,136,672	985,435	1,035,895

Probation and Community Justice Department: 3850 PLNG. & COORD. (PROBAT.) - MANDATED RESPONSIBILITY

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

	2004	2005	2006	2007	2008
TOTAL EXPENSE	200,910	200,874	205,837	229,042	227,392
TOTAL REVENUE	-57,971	-59,532	-59,950	-65,513	-62,168
Total County Cost	142,939	141,342	145,887	163,529	165,224

Probation and Community Justice Department: 4450 ATI INITIATIVES - LOCALLY CONTROLLED SPENDING

This Probation Department program is designed to expand the range of alternatives to incarceration in order to offer a full range of client services best known as a system of graduated sanctions offered through regular Probation and through programs available 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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	60,928	133,447	231,247	264,614	260,459
TOTAL REVENUE	-28,977	-39,835	-38,143	-40,796	-38,861
Total County Cost	31,951	93,612	193,104	223,818	221,598

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Probation and Community Justice Department: 4550 CRIMINAL JUSTICE COORD - LOCALLY CONTROLLED SPENDING

This program was established specifically for the implementation of various criminal justice grants from NYS and private foundations.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	44,500	11,125	8,900	17,000	0
TOTAL REVENUE	-44,500	-11,125	-8,900	-17,000	0
Total County Cost	0	0	0	0	0
Total Probation and Community Justice Department	1,939,310	2,053,654	2,167,222	2,089,915	2,150,528

Public Works Administration

170 Bostwick Road Ithaca, NY, 14850

Phone: 274-5560

Edward Marx, Commissioner of Planning and Public Works

Email: emarx@tompkins-co.org

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

Public Works Administration: 5799 PUBLIC WORKS ADMIN. - LOCALLY CONTROLLED SPENDING

Public Works Administration is responsible for overseeing the administration and operations of the divisions of Airport, Facilities, Highway, and Solid Waste. Public Works Administration represents the Public Works Department perspectives at all levels of County government and interfaces with legislators, municipal officials, residents, taxpayers, and other individuals and groups as needed or requested.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	85,072	85,072	142,786	153,500	113,200
TOTAL REVENUE	-85,072	-85,072	-77,817	-149,003	-155,608
Total County Cost	0	0	64,969	4,497	-42,408
Total Public Works Administration	0	0	64,969	4,497	-42,408

Recreation Partnership- Youth Services Department

320 W. State Street Ithaca, NY, 14850

Phone: 274-5310

Nancy Zahler, Director

Email: nzahler@tompkins-co.org

The Intermunicipal Recreation Partnership, comprised of ten municipalities and Tompkins County, enables 90% of the County's youth to be eligible to participate in a wide array of year-round recreation programs. It is one of the largest and most successful collaborations of its kind in the United States. The Recreation Partnership jointly plans, funds, and oversees a set of 40+ programs. In 2006, the Partnership documented total registrations of 4,880 (a 36% increase over 2005) and served over 2,734 different young people from all municipalities in Tompkins County. The Partnership provides the primary source of public recreation for some municipalities and unique offerings that complement the recreation programs of other communities.

The inter-municipal agreement establishing the Partnership in 2002 commits the County to two forms of support. The County is the key financial partner that makes it possible for all other municipalities, especially smaller communities, to participate. The partnership agreement re-affirmed in 2005 and again in 2006, commits the County to contributing 25% of the total municipal cost of programs that are not covered by program fees or other revenues. The City of Ithaca and Town of Ithaca, as the largest users of the programs, also agree to each pay 25% of the net costs and the smaller municipal members agree to share the remaining 25% based on an approved cost-sharing formula.

The County Youth Services Department also provides in-kind staff support to the governing board of the Partnership that includes: collecting all municipal contributions, managing contracts with its primary provider the Ithaca Youth Bureau, and others as directed, making payments on behalf of the Partnership, tracking roll-over to be used by the Partnership as a reserve fund, and assisting committees in evaluating programs, soliciting requests for proposals as needed, analyzing expenditures and revenues, and generating alternative revenues.

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Recreation Partnership- Youth Services Department: 2401 RECREATION PARTNERSHIP - LOCALLY CONTROLLED

	2004	2005	2006	2007	2008
TOTAL EXPENSE	181,024	190,552	210,728	213,948	223,561
TOTAL REVENUE	-142,914	-152,442	-158,046	-161,266	-167,671
Total County Cost	38,110	38,110	52,682	52,682	55,890
Total Recreation Partnership- Youth Services Department	38,110	38,110	52,682	52,682	55,890

Rural Library Services

County Supported Agency

Rural Library Services: 0300 LIBRARY SERVICES - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
Fingerlakes Library	14,500	14,500	14,500	14,500	15,000
Groton Public Library	27,047	27,967	27,967	27,967	29,000
Newfield Public Library	27,047	27,967	27,967	27,967	29,000
Southworth Library (Dryden)	27,047	27,967	27,967	28,567	29,000
Ulysses Philomathic Library	27,047	27,967	27,967	27,967	29,000

	2004	2005	2006	2007	2008
TOTAL EXPENSE	122,688	126,369	126,369	126,969	131,000
Total County Cost	122,688	126,369	126,369	126,969	131,000
Total Rural Library Services	122,688	126,369	126,369	126,969	131,000

Sheriff's Office

779 Warren Road Ithaca, NY,14850

Peter Meskill, Sheriff

Phone: 257-1345

Email: pmeskill@tompkins-co.org

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: 4000 CIVIL DIVISION (SHERIFF) - MANDATED RESPONSIBILITY

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	554,106	529,776	541,635	573,063	395,500
TOTAL REVENUE	-122,500	-142,500	-142,500	-142,500	-142,500
Total County Cost	431,606	387,276	399,135	430,563	253,000

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Sheriff's Office: 4200 LAW ENFORCEMENT DIVISION - LOCALLY CONTROLLED SPENDING

The goal of the Law Enforcement Division is to provide a county-wide 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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	3,166,472	3,374,003	3,488,155	3,781,369	2,936,288
TOTAL REVENUE	-347,500	-372,000	-341,500	-332,185	-345,000
Total County Cost	2,818,972	3,002,003	3,146,655	3,449,184	2,591,288

Sheriff's Office: 4300 COURT SECURITY - LOCALLY CONTROLLED SPENDING

The Court Security Unit

	2004	2005	2006	2007	2008
TOTAL EXPENSE	210,083	210,083	210,083	90,159	0
TOTAL REVENUE	-210,083	-210,083	-210,083	-82,958	0
Total County Cost	0	0	0	7,201	0
Total Sheriff's Office	3,250,578	3,389,279	3,545,790	3,886,948	2,844,288

Sheriff's Office - Jail

Peter Meskill, Sheriff

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

Sheriff's Office - Jail: 4400 CORRECTIONS - MANDATED RESPONSIBILITY

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	3,455,341	3,145,341	3,275,085	3,368,281	2,619,731
TOTAL REVENUE	-115,000	-125,000	-125,000	-149,000	-149,000
Total County Cost	3,340,341	3,020,341	3,150,085	3,219,281	2,470,731

Sheriff's Office - Jail: 4405 MEDICAL AND BOARDING - MANDATED PAYMENTS

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	225,000	261,162	261,162	261,162	262,122
TOTAL REVENUE	0	0	0	0	0
Total County Cost	225,000	261,162	261,162	261,162	262,122
Total Sheriff's Office - Jail	3,565,341	3,281,503	3,411,247	3,480,443	2,732,853

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Locally Controlled Spending are costs of operating County government and maintaining non-mandated programs that the Legislature has approved.

The Department of Social Services (DSS) provides benefits and services to sustain families and individuals in need. This is accomplished by meeting eligible recipients' basic needs for food, clothing, and shelter, and helping them to 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 both administers and subsidizes foster care and adoptions.

Lastly, DSS administers mandated Medicaid access to health care.

Social Services, Department of: 1800 ECONOMIC SECURITY - MANDATED PAYMENTS

Economic Security comprises the following mandatory Federal and/or State programs: cash assistance for poor persons, (both families with children and childless adults); heating fuel assistance payments for low-income households; food subsidies; emergency assistance to aged, blind or disabled individuals who are eligible for or receiving federal supplemental security income benefits; and day care subsidies for children of working parents and those engaged in education or training to increase their self-sufficiency. The costs are shared by federal, state, and local governments.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	10,127,912	10,150,000	10,700,000	9,200,000	8,416,659
TOTAL REVENUE	-7,465,787	-7,905,800	-8,508,400	-6,901,540	-5,990,573
Total County Cost	2,662,125	2,244,200	2,191,600	2,298,460	2,426,086

Social Services, Department of: 2000 SERVICES TO CHILDREN, FAMILIES AND ADULTS - MANDATED PAYMENTS

Through Services to At-Risk Children, Families, and Adults DSS pays for foster care, adoption subsidies, and miscellaneous expenditures made on behalf of children in foster care; detention for youths alleged to have committed a juvenile delinquent offense; and the special needs of residents of family-type homes.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	4,355,261	5,373,202	5,178,000	5,412,000	6,079,752
TOTAL REVENUE	-2,180,278	-3,140,767	-3,678,000	-3,650,000	-4,379,461
Total County Cost	2,174,983	2,232,435	1,500,000	1,762,000	1,700,291

Social Services, Department of: 2100 MEDICAID ASSIST. & LONG TERM CARE - MANDATED PAYMENTS

Medical Assistance consists of the local cost of Federal- and State-mandated Medicaid program.

Note: NYS has capped the amount by which the net local cost of Medicaid will increase each year effective January of 2006.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	12,180,585	13,733,872	10,318,556	0,772,698	11,006,472
TOTAL REVENUE	-2,937,091	-3,180,197	-240,000	-240,000	-240,000
Total County Cost	9,243,494	10,553,675	10,078,556	10,532,698	10,766,472

Social Services, Department of: 2105 PLANNING AND COORDINATION - DSS - MANDATED RESPONSIBILITY

These are the expenditures and revenues associated with the operation and administration of the Department of Social Services. All the Department's personnel, equipment, and supply costs are budgeted here, as are nearly all contracts for non-commodity goods or services purchased for the direct benefit of our clients.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	12,492,337	12,608,506	13,263,823	4,583,054	12,209,987
TOTAL REVENUE	-10,074,353	-9,758,921	10,153,714	1,304,608	11,690,167
Total County Cost	2,417,984	2,849,585	3,110,109	3,278,446	519,820
Total Social Services, Department of	16,498,586	17,879,895	16,880,265	17,871,604	15,412,669

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Soil & Water Conservation District

903 Hanshaw Road Ithaca, NY, 14850

Craig Schutt, District Manager

County Supported Agency

Phone: 257-2340

Email: craigschutt@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 provides technical assistance to the residents of Tompkins County in the areas of soil, water, and other natural resource conservation issues.

Soil & Water Conservation District: 1705 SOIL & WATER CONSERVATION - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	74,323	100,000	104,000	109,000	108,500
Total County Cost	74,323	100,000	104,000	109,000	108,500
Total Soil & Water Conservation District	74,323	100,000	104,000	109,000	108,500

Solid Waste Management Division

122 Commercial Avenue Ithaca, NY, 14850

Barbara Eckstrom, Solid Waste Manager

Phone: 273-6632

Email: beckstrom@tompkins-co.org

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: 5100 RECY. & SOLID WASTE SVCS. - LOCALLY CONTROLLED SPENDING

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 County seeks to divert reusable goods from disposal and stimulate economic development through waste reduction programs. The recycling programs provide for recyclable material collection and management. The County also promotes composting to residents and businesses as a way to recycle organic waste. In addition, the County has developed a website to help residents and businesses to practice green purchasing to reduce waste and decrease toxic materials from being generated. A permanent Household Hazardous Waste (HHW) management program provides Tompkins County residents and businesses with safe and environmentally friendly management alternatives for managing HHW.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	3,359,767	3,340,895	3,651,659	3,838,348	3,959,383
TOTAL REVENUE	-3,359,767	-3,340,895	-3,651,659	-3,681,574	-3,959,383
Total County Cost	0	0	0	156,774	0

Solid Waste Management Division: 5105 SOLID WASTE DISPOSAL - LOCALLY CONTROLLED SPENDING

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, socially responsible and that safeguards the health and safety of the community.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,545,716	1,568,525	1,759,624	1,878,660	2,069,462
TOTAL REVENUE	-1,432,012	-1,568,525	-1,759,624	-1,878,660	-2,069,462
Total County Cost	113,704	0	0	0	0
Total Solid Waste Management Division	113,704	0	0	156,774	0

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The History Center in Tompkins County

County Supported Agency

401 E State Street Ithaca, NY,14850

Phone: 273-8284

Gary Reinbolt, Executive Director

Email: director@TheHistoryCenter.net

The History Center in Tompkins County (THC) is the leading provider of historical services in Tompkins County. THC, serves as a public trust for Tompkins County, and 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. Providing safe and accessible housing for the County's historic collections is a commitment that the County must make to the public. To fulfill that commitment, The History Center provides the service to the County that upholds that public trust.

The History Center in Tompkins County: 0200 THE HISTORY CENTER - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	70,000	70,000	77,500	77,500	80,200
Total County Cost	70,000	70,000	77,500	77,500	80,200
Total The History Center in Tompkins County	70,000	70,000	77,500	77,500	80,200

Tompkins Community Action

County Supported Agency

701 Spencer Road Ithaca, NY,14850

Phone: 273-8816

Lee Dillon, Executive Director

Email: lee.dillon@tcaction.org

Tompkins Community Action (TCA) 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 5,000 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: rental housing assistance, subsidized and supportive, permanent and transitional homeless housing; energy reduction measures; early childhood education; family development and advocacy services; and afterschool enrichment activities for middle school youth.

Mission Statement: "Tompkins Community Action partners with low-income households and individuals as they develop to their full potential."

Tompkins Community Action: 2700 TOMPKINS COMMUNITY ACTION, INC. - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	155,740	173,045	173,045	191,436	227,803
TOTAL REVENUE	0	0	0	0	0
Total County Cost	155,740	173,045	173,045	191,436	227,803
Total Tompkins Community Action	155,740	173,045	173,045	191,436	227,803

Tompkins Consolidated Area Transit

County Supported Agency

737 Willow Avenue Ithaca, NY,14850

Phone: 277-9388

Joseph Turcotte, Manager

Email: information@tcatmail.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.

Tompkins Consolidated Area Transit: 4800 PUBLIC TRANSPORTATION - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	3,929,564	4,044,281	4,142,227	4,163,706	4,172,222
TOTAL REVENUE	-3,172,000	-3,364,000	-3,364,000	-3,364,000	-3,449,483
Total County Cost	757,564	680,281	778,227	799,706	722,739
Total Tompkins Consolidated Area Transit	757,564	680,281	778,227	799,706	722,739

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Tompkins Cortland Community College

170 North Street Dryden, NY,13053

Carl Haynes, President

County Supported Agency

Phone: 844-8211

Email: taetzs@sunyccc.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.

Tompkins Cortland Community College: 0505 TOMPKINS CORTLAND COMMUNITY COLLEGE - LOCALLY CONTROLLED

	2004	2005	2006	2007	2008
TOTAL EXPENSE	2,127,577	2,127,577	2,176,785	2,285,624	2,399,905
Total County Cost	2,127,577	2,127,577	2,176,785	2,285,624	2,399,905
Total Tompkins Cortland Community College	2,127,577	2,127,577	2,176,785	2,285,624	2,399,905

Tompkins County Area Development

200 East Buffalo Street, Suite 102A Ithaca,

Michael Stamm, Executive Director

County Supported Agency

Phone: 273-0005

Email: mbstamm@lightlink.com

TCAD's core objective is to retain, create and attract 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, housing, sewer and water infrastructure, and technical support to businesses and municipalities.

Tompkins County Area Development: 3000 T.C. AREA DEVELOPMENT - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	10,000	10,000	10,000	10,000	10,000
Total County Cost	10,000	10,000	10,000	10,000	10,000
Total Tompkins County Area Development	10,000	10,000	10,000	10,000	10,000

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Tompkins County Public Library

101 E Green Street Ithaca, NY,14850

Janet Steiner, Director

County Supported Agency

Phone: 272-4555

Email: jsteiner@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 240,000 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.

Tompkins County Public Library: 0400 PUBLIC LIBRARY - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,967,499	2,143,999	2,302,985	2,603,422	2,619,056
TOTAL REVENUE	0	0	0	0	0
Total County Cost	1,967,499	2,143,999	2,302,985	2,603,422	2,619,056
Total Tompkins County Public Library	1,967,499	2,143,999	2,302,985	2,603,422	2,619,056

Tourism Promotion & Community Arts Partnership

125 E. Court Street Ithaca, NY,14850

Jackie Kippola, Risk Manager

County Supported Agency

Phone: 607-274-5551

Email: jkippola@tompkins-co.org

Hotel room occupancy tax (established by Local Law No. 4 of 1989) is used to:

·Improve the economic climate through a vibrant tourism program that builds jobs, raises tax revenues and helps make Tompkins County a great place to live, work, and invest.

·Provide memorable experiences and legendary service that will educate, delight and relax visitors, compel them to tell others, and motivate repeated visits.

·Create demand in the marketplace for tourism-related sites and services, cultural and recreational assets in Tompkins County.

·Present the unique place of Tompkins County by building upon the special characteristics of its people, culture, history, geography, environment, economic activity, and institutions.

·Encourage development of a strong programs and facilities to serve as the tourism "infrastructure" upon which future projects can be developed.

·Improve and never harm the quality of life for local residents, businesses and institutions. Tourism programs should enrich the lives of all who live here.

Tourism Promotion & Community Arts Partnership: 3100 TOURISM - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	1,245,000	1,349,200	1,328,865	1,461,752	1,762,138
TOTAL REVENUE	-1,140,000	-1,200,000	-1,328,865	-1,461,752	-1,762,138
Total County Cost	105,000	149,200	0	0	0
Total Tourism Promotion & Community Arts Partnership	105,000	149,200	0	0	0

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Unallocated Revenues

Unallocated Revenues include: Sales Tax, Interest Income, Rent on County owned properties, Payments in Lieu of Tax, Interest & Penalties on delinquent taxes, and other non-departmental revenue

Unallocated Revenues: 9990 UNALLOCATED REVENUES - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	0	0	0	0	0
TOTAL REVENUE	-27,478,666	-28,215,378	29,872,674	31,679,471	32,405,118
Total County Cost	-27,478,666	-28,215,378	29,872,674	31,679,471	-32,405,118
Total Unallocated Revenues	-27,478,666	-28,215,378	29,872,674	31,679,471	32,405,118

Weights and Measures

170 Bostwick Road Ithaca, NY, 14850
Donald F. Ellis, Jr., Director

Phone: 274-0353
Email: dellis@tompkins-co.org

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: 1500 WEIGHTS AND MEASURES - MANDATED RESPONSIBILITY

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.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	65,760	65,760	67,332	71,093	52,550
TOTAL REVENUE	-20,000	-20,000	-20,000	-20,000	-22,700
Total County Cost	45,760	45,760	47,332	51,093	29,850
Total Weights and Measures	45,760	45,760	47,332	51,093	29,850

Workforce Development

200 East State Street, Suite 102B Ithaca,
Julia Mattick, Director

Phone: 274-7526
Email: jmattick@tompkins-co.org

The Workforce Investment Board enhances the productivity and competitiveness of Tompkins County by developing and coordinating employment and training resources that meet employer workforce needs and facilitate employment and development opportunities for individuals. Key to these efforts, is a continuous contact with the business community. This is done in partnership with economic development to ensure that workforce priorities are aligned with economic development strategies in a manner that is responsive to current needs and future demand.

Workforce Development: 2750 WORKFORCE DEVELOPMENT CTR - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	659,626	936,498	948,660	937,740	308,793
TOTAL REVENUE	-659,626	-936,498	-896,216	-937,740	-236,818
Total County Cost	0	0	52,444	0	71,975
Total Workforce Development	0	0	52,444	0	71,975

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Workforce Development - Employment and Training

171 East State Street, PMB 154 Ithaca, NY, 14850

Diane Bradac, Director

Phone: 607 272-7570 ext. 129

Email: DBradac@tompkins-co.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, employment 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. In addition, workforce development services are provided to area businesses to assist them with obtaining, retaining, and training employees to meet the needs of their business.

Workforce Development - Employment and Training: 2750 WORKFORCE DEVELOPMENT CTR - LOCALLY CONTROLLED

	2004	2005	2006	2007	2008
TOTAL EXPENSE	527,548	648,387	408,807	709,680	854,606
TOTAL REVENUE	-527,548	-648,387	-408,807	-679,200	-824,126
Total County Cost	0	0	0	30,480	30,480
Total Workforce Development - Employment and Training	0	0	0	30,480	30,480

Youth Services Department

320 W. State Street Ithaca, NY, 14850

Nancy Zahler, Director

Phone: 274-5310

Email: nzahler@tompkins-co.org

The Tompkins County Youth Services Department provides the state-required planning, contract management, coordination, and consultation services that enable the County to qualify for state aid to support effective youth development and delinquency prevention programs for 7,400 youth ages 0-20.

Eighty percent of the Department's resources support youth programs offered locally and countywide through not-for-profit agencies, municipalities and schools. Programs target under-served youth and those at risk of child abuse, running away, homelessness, juvenile delinquency, substance abuse, pregnancy, dropping out, placement in foster care, jail, or institutions. Staff monitor contracts and work with agencies and municipalities to help them improve their performance and achieve positive outcomes in over 40 programs that serve over 7,400 youth per year. Staff gather and share information with families to help them find appropriate services for their children.

Staff assist 100+ volunteers on 13 county and municipal boards to assess needs, develop programs and plans, and make funding recommendations. They also work with county departments and planning groups and agencies to coordinate services, design programs to prevent expensive out of home placements, and write grants for non-county funds. In 2008, Youth Services will continue to work with the Department of Social Services, Probation, schools and agencies to implement a new, State-required plan that identifies priority needs and goals regarding the health, safety, and well-being of children, youth, and families in the County.

In late 2004, Youth Services received two grants. A five-year federal grant was awarded to help the Community Coalition for Healthy Youth prevent and reduce the use of alcohol, marijuana, tobacco and violence among students in grades 6-12. A Workforce Development grant funds staff to provide outreach to young people with barriers to employment eligible for the federally funded Job LINK program. Grant funded activities projected for 2008 represent 6% of the department's total budget.

Youth Services Department: 2400 PLANNING AND COORDINATION YOUTH - LOCALLY CONTROLLED SPENDING

	2004	2005	2006	2007	2008
TOTAL EXPENSE	182,070	147,638	442,632	493,168	360,697
TOTAL REVENUE	-81,045	-46,627	-159,260	-181,275	-168,074
Total County Cost	101,025	101,011	283,372	311,893	192,623

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Youth Services Department: 2405 YOUTH PROGRAM GRANTS - LOCALLY CONTROLLED SPENDING

Matching grants of state and county funds recommended by the County Youth Services Board and approved by the Legislature are made to not for profit agencies to serve isolated, under-served youth, and those at risk of delinquency or foster care. Programs provide youth development and delinquency prevention services for children who need extra support to succeed in K-2 grades in Dryden and Groton; victims of sexual abuse that need counseling and advocacy; runaway and homeless youth in need of crisis and transition services; pregnant and parenting teens needing health, education and employment life skills; young people who need mentors for support and career exploration; and isolated youth who need safe, positive services and academic help afterschool during the "Prime Time for Crime". The programs, agencies, and allocation levels are detailed in the Contracts section of the Department's budget.

County Youth Services staff (budgeted in the Planning and Coordination program) negotiate outcomes, provide consultation to agencies on implementing successful programs, and monitor the performance of 8 programs that serve over 1,000 youth at an average cost of \$1,060/child/year. Because County funds leverage 3 dollars for every one county dollar from other sources, the cost to Tompkins County is only \$248/child/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 that range in cost from \$15,000 - \$60,000/child/year.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	372,465	373,691	376,813	394,063	439,912
TOTAL REVENUE	-152,178	-146,788	-138,366	-144,968	-157,401
Total County Cost	220,287	226,903	238,447	249,095	282,511

Youth Services Department: 2410 MUNIC. YOUTH SERVICES GRANTS - LOCALLY CONTROLLED SPENDING

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 and state youth funds are matched by local municipalities.

Department staff assist ten citizen planning groups serving all sixteen municipalities to gather and analyze needs data, inventory local services, set local priorities, develop budgets, design or purchase customized youth programs with the county-local funds, monitor program performance, and report to local governments. Department staff also broker and coordinate a three-way partnership that involves the County, 15 of 16 municipalities and Cooperative Extension in which 12 CCE program managers work with 1,223 youth in customized programs that address local youth development and prevention priorities for locally identified populations. The Municipal Jobs component of this program enables 367 young people (included in the 3,000 above) from all municipalities to learn skills and gain work experience to prepare them for unsubsidized jobs. Department staff also facilitate inter-municipal coordination among youth development and recreation programs.

	2004	2005	2006	2007	2008
TOTAL EXPENSE	439,172	437,968	350,791	361,020	369,171
TOTAL REVENUE	0	0	0	0	0
Total County Cost	439,172	437,968	350,791	361,020	369,171

Youth Services Department: 2415 CITY YOUTH BUREAU - LOCALLY CONTROLLED SPENDING

In addition to serving City youth with City funds, the Ithaca Youth Bureau is contracted to run three countywide youth development programs. The One to One Big Brother/Sister Program, the Youth Employment Service, and Recreation Mainstreaming Service for youth with disabilities, reach a combined total of over 750 different youth each year from throughout Tompkins County. Since the County is the primary funder of these programs, their budgets and performance are tracked separately by County Youth Services staff.

NOTES:

1. The City of Ithaca also qualifies for matching funds to serve local city youth as a municipality. These funds are budgeted separately in the Municipal Youth Services Program (2410).

2. The County Youth Services Department also contracts with the Ithaca Youth Bureau as the primary provider of countywide recreation programs on behalf of the Recreation Partnership. That program is described separately in the Recreation Partnership budgeting unit.

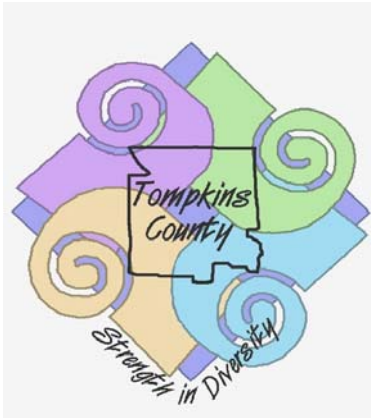
	2004	2005	2006	2007	2008
TOTAL EXPENSE	346,281	346,281	378,896	387,616	412,538
TOTAL REVENUE	-105,076	-195,598	-226,438	-228,800	-256,529
Total County Cost	241,205	150,683	152,458	158,816	156,009
Total Youth Services Department	1,001,689	916,565	1,025,068	1,080,824	1,000,314

Mandated Payments are payments the County is required to make according to state or federal law, or as a result of court decisions.

Mandated Responsibilities are services the County is required to provide, including administration of mandated payments.

Locally Controlled Spending are costs of operating County government and maintaining non-mandated programs that the Legislature has approved.

Tompkins County Diversity Statement



Tompkins County government is committed to creating a diverse and fully inclusive workplace that strengthens our organization and enhances our ability to adapt to change by developing and maintaining:

- an organization-wide understanding and acceptance of the purpose and reasons for diversity;
- recruitment and retention policies that assure a diverse workforce;
- a workplace environment that is welcoming and supportive of all;
- awareness, understanding, and education regarding diversity issues;
- zero tolerance for expressions of discrimination, bias, harassment, or negative stereotyping toward any person or group;
- a workforce ethic that embraces diversity and makes it the norm for all interactions, including delivery of services to the public.

Unanimously adopted by the Workforce Diversity and Inclusion Committee
June 22, 2005.

Unanimously approved by the Tompkins County Legislature, July 5, 2005.