

Voting Mtg. Results - All Approved Amendments

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Expanded Budget Committee Voting Meetings, October 10, 12, 16, 2017

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

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42	10/9/2017	W.Burbank, M.Robertson, M.Sigler	59	4-184	Mental Health	Funding to expand Mental Health Staff for Jail Services	171,381		171,381	Target from Contingent	No	Yes	10/10/17	-	-	171,381
43	10/9/2017	W.Burbank, M.Robertson	61	5-39	OAR	Fund part-time support staff at Endeavor House	6,000		6,000	One-time	No	Yes	10/10/17	-	6,000	-
46	10/9/2017	M.Robertson	62	5-39	OAR	Provide One-time funding for College Initiative Upstate	84,000		84,000	One-time	Yes	Yes	10/10/17	-	84,000	-
45	10/9/2017	M.Robertson	20	4-33	Contingent Fund	Fund Sequential Intercept Mapping Project	22,000		22,000	One-time	No	Yes	10/10/17	-	22,000	-
13	10/6/2017	G.Morey, A.Kelles	102	4-286	Youth Services	Funding for "Achieving Youth Results" Mini-Grants program (amended to one-time, one year)	20,000		20,000	One-time	No	Yes	10/12/17	-	20,000	-
14	10/6/2017	D.Klein, G.Morey, W.Burbank	1	4-8	Assessment	Fund new Real Property Tax Appraiser position	89,061		89,061	Target from Contingent	No	Yes	10/12/17	-	-	89,061
15	10/6/2017	D.Klein, G.Morey, W.Burbank, L.McBean-Clairborne	21	4-33	County Admin	Funding for Leg. Chambers AV System maintenance	14,000		14,000	Target from Contingent	No	Yes	10/12/17	-	-	14,000
16	10/6/2017	D.Klein, G.Morey	38	4-133	Human Resources	Increase Training Program funding and make Target	80,000		80,000	Target from Contingent	No	Yes	10/12/17	-	-	80,000
17	10/6/2017	D.Klein, G.Morey, L.McBean-Clairborne, A.Kelles	39	4-133	Human Resources	Increase funding for Outside Labor Counsel	24,000		24,000	One-time	No	Yes	10/12/17	-	24,000	-
18	10/6/2017	D.Klein, G.Morey, W.Burbank, A.Kelles	51	4-144	Information Technology Services	Fund Security Awareness Training and Software (professional services)	4,000		4,000	One-time	No	Yes	10/12/17	-	4,000	-
18	10/6/2017	D.Klein, G.Morey, W.Burbank, A.Kelles	51	4-144	Information Technology Services	Fund Security Awareness Training and Software (software svc contract)	6,000		6,000	Target from Contingent	No	Yes	10/12/17	-	-	6,000
19	10/6/2017	D.Klein, G.Morey, W.Burbank	52	4-144	Information Technology Services	Funding for Annual Security Audit	15,000		15,000	Target from Contingent	No	Yes	10/12/17	-	-	15,000
21	10/6/2017	D.Klein, G.Morey	74	4-235	Sheriff's Office	Fund Initial Issue for P.T. Deputies	5,200		5,200	Target from Contingent	No	Yes	10/12/17	-	-	5,200
22	10/6/2017	D.Klein, G.Morey	75	4-235	Sheriff's Office	Fund Portable Radio Replacement Schedule	14,500		14,500	Target from Contingent	No	Yes	10/12/17	-	-	14,500

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

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

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58	10/13/2017	L.McBean Clairborne, A.Kelles	New	New	Contingent Fund	Multi-year funding to Child Dev. Council to improve childcare options in Tompkins County (3 yrs) (via DSS or Youth Svcs Contracts?)	50,000		50,000	Multi-year	No	Yes	10/16/17	-	50,000	-
59	10/16/2017	M.Robertson	48	5-21	HSC - Community Agencies	Restore/keep funding for Women's Opportunity Center at 2017 Levels	5,000		5,000	Target from Contingent	No	Yes	10/16/17	-	-	5,000
60	10/16/2017	M.Robertson	58	4-184	Mental Health	Fund increased employee salaries for Mental Health Association of Tompkins County (amend friendly from Target)	27,434		27,434	One-time	Yes	Yes	10/16/17	-	27,434	-
61	10/16/2017	M.Robertson	60	4-185	Mental Health	Fund increased salaries for Peer Support staff of Mental Health Association of Tompkins County (amend friendly from Target)	4,045		4,045	One-time	Yes	Yes	10/16/17	-	4,045	-
63	10/16/2017	A.Kelles, D.Klein	10	4-26	Contingent Fund	Amend OTR #10 by \$39,537 to zero*, thereby reducing the Contingent Fund and Levy by that amount.	(39,537)		(39,537)	Target	No	Yes	10/16/17	(39,537)	-	-
							\$2,306,853	\$71,398	\$2,235,455					-\$39,537	\$948,455	\$1,322,937

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