

Suggested Schedule for Member Filed OTR
2023 Budget Request
Expanded Budget Committee Meeting

[Click here to see General Revenue Summary](#)

Page #	Member Filed	Department	OTR October 11, 2022	2023 Budget Book Section - Pg # (If applicable)	Amount	Type	Years
7	Rich John	Planning	Grant Writer	NEW		Multi Year	3
8	Rich John	CCE	Career Pathways Program	NEW	\$ 85,000	Onetime	
9	Shawna Black		Homeless Outreach Coordinator	NEW	\$ 60,000	Multi Year	2
10	Rich John		Contingency Fund: Public Safety Building design services	NEW	\$ 20,000	Onetime	
11	Rich John		Contingency Fund: City of Ithaca Support to fund TIDES	NEW	\$ 100,000	Onetime	
12	Rich John		DSHES Grant	NEW	\$ 172,413	Target	
13	Michael Lane	HSC	OTR# 27 Remove funding for Income Tax Program	5-17	\$ (20,000)	Onetime	
14 & 15	Greg Mezey/Travis Brooks/Veronica Pillar	HSC	2 OTR's discussing - OTR# 23 Food Program Southside Community Center	5-18		Onetime	
16	Greg Mezey	Tourism	Tourism Planning Director	4-204	\$ 115,103	Target	
17	Greg Mezey/Lee Shurtleff	Library	Security	5-40	\$ 57,000	Onetime	
18	Greg Mezey/Lee Shurtleff	Library	Staffing	5-40	\$ (279,863)	Target	
			October 13, 2022				
			Opening Remarks				
19	Shawna Black	Human Rights Office	OHR education and outreach funding decrease	4-112	\$ (20,000)	Multi Year	3
20	Shawna Black	Sheriff	Multi-Yr -Addition of 2 Deputies	NEW	\$ 236,476	Multi Year	
21	Lee Shurtleff	Facilities	Electric Bill	4-74	\$ 45,000	Onetime	
21	Lee Shurtleff	Facilities	Electric Bill	4-74	\$ 100,000	Target	
22	Greg Mezey	Legislature	Legislature Mileage	NEW	\$ (8,500)	Target	
23	Dan Klein	Mental Hlth	REACH Medical -Program support	NEW	\$ 100,000	Multi Year	3
24	Randy Brown	Youth Services	Expanded Youth Services	NEW	\$ 40,000	Onetime	
26	Rich John	DOER	EMS Coordinator	NEW	\$ 110,699	Target	

2022 MEMBER FILED OTRS for 2023 BUDGET DELIBERATIONS

Functional Unit	Account Number	County Administrator Request	Expanded Budget Recommendation
Schedule Date		October 11, 2022 - 01	
Planning Department			
319	MEMBER FILED RICH JOHN		
Grant Writer			
8020	58800 FRINGE	MULTIYEAR	\$24,294
8020	51000 REGULAR PAY	MULTIYEAR	\$55,000
Total			\$79,294
Schedule Date		October 11, 2022 - 02	
Cooperative Extension			
318	MEMBER FILED RICH JOHN		
Career Pathways Project			
2981	54400 PROGRAM EXPENSE	ONETIME	\$85,000
Total			\$85,000
Schedule Date		October 11, 2022 - 03	
Contingent Fund			
317	MEMBER FILED SHAWNA BLACK		
Homeless Outreach coordinator			
1990	54400 PROGRAM EXPENSE	ONETIME	\$60,000
Total			\$60,000
Schedule Date		October 11, 2022 - 04	
Contingent Fund			
316	MEMBER FILED RICH JOHN		
Public Safety Building Design Work			
1990	54400 PROGRAM EXPENSE	ONETIME	\$20,000
Total			\$20,000
Schedule Date		October 11, 2022 - 05	
Contingent Fund			
315	MEMBER FILED RICH JOHN		
TIDES			
1990	54400 PROGRAM EXPENSE	ONETIME	\$100,000
Total			\$100,000
Schedule Date		October 11, 2022 - 06	
Unallocated Revenues			
321	MEMBER FILED RICH JOHN		
DSHES GRANT			
9999	42770 OTHER MISC. REVEN	TARGET	(\$172,413)
Total			(\$172,413)
Schedule Date		October 11, 2022 - 07	

Functional Unit	Account Number	County Administrator Request	Expanded Budget Recommendation
Human Services Coalition			
27	MEMBER FILED MIKE LANE Maintenance of Effort		
Tax Preparation Program Support			
6305	54400 PROGRAM EXPENSE	ONETIME	\$20,000 ONETIME \$0
		Total	\$20,000 \$0
Schedule Date		October 11, 2022 - 08	

Human Services Coalition			
23	MEMBER FILED GREG MEZEY/TRAVIS BROOKs - New Initiative		
Southside Community Center Food Programming			
6305	44089 OTHER FEDERAL AID	ONETIME	(\$25,000) ONETIME (\$15,000)
6305	54400 PROGRAM EXPENSE	ONETIME	\$25,000 ONETIME \$15,000
		Total	\$0 \$0
322	MEMBER FILED VERONICA PILLAR - New Initiative		
Southside Community Center Food Programming			
6305	54400 PROGRAM EXPENSE	ONETIME	\$0 ONETIME \$54,000
		Total	\$0 \$54,000
Schedule Date		October 11, 2022 - 09	

Tourism Promotion			
91	MEMBER FILED GREG MEZEYNew Initiative		
Reallocated 10% Room Tax Funding			
6475	51000 PAYROLL		\$0 TARGET \$73,916
6475	54400 PROGRAM EXPENSE		\$0 TARGET \$8,538
6475	58800 FRINGE		\$0 TARGET \$32,649
		Total	\$0 \$115,103
Schedule Date		October 11, 2022 - 10	

Tompkins County Public Library			
12	MEMBER FILED GREG MEZEY/LEE SHURTLEFF Maintenance of Effort		
Improved Security Services			
7411	54400 PROGRAM EXPENSE	TARGET	\$57,000 MULTIYEAR \$57,000
		Total	\$57,000 \$57,000
Schedule Date		October 11, 2022 - 11	

Tompkins County Public Library			
14	MEMBER FILED GREG MEZEY/LEE SHURTLEFF Restoration of Previous		
Staff Restoration & Support			
7411	54400 PROGRAM EXPENSE	TARGET	\$279,863
		Total	\$279,863
Schedule Date		October 13, 2022 - 01	

Human Rights Office			
53	MEMBER FILED SHAWNA BLACK - Continuation of Previous		
Additional Education and Promotion Capacity for 2023			
8040	54333 EDUCATION AND		multiyear (\$20,000)
8040	54333 EDUCATION AND	MULTIYEAR	\$40,000
		Total	\$40,000

Functional Unit	Account Number	County Administrator Request	Expanded Budget Recommendation
Schedule Date		October 13, 2022 - 02	
Sheriff's Office			
311	MEMBER FILED SHAWNA BLACK		
Addition of two deputies			
3113	54400 PROGRAM EXPENSE		
3113	58800 FRINGE		
3113	51000419 DEPUTY SHERIFF		
3113	58800 FRINGE	ONETIME	\$65,395
3113	51000419 DEPUTY SHERIFF	ONETIME	\$148,053
3113	54400 PROGRAM EXPENSES	ONETIME	\$23,028
Total			\$236,476
Schedule Date		October 13, 2022 - 03	
Facilities Department			
58	MEMBER FILED LEE SHURTLEFF Maintenance of Effort		
Costs Increases for Utilities, Insurance, Taxes, and Rent			
1621	54471 ELECTRIC	TARGET	\$145,000
1621	54471 ELECTRIC	ONETIME	\$45,000
1621	54462 INSURANCE	TARGET	\$40,000
1621	54474 WATER/SEWER	TARGET	\$7,000
1621	54432 RENT	TARGET	\$1,016
1621	54488 TAXES	TARGET	\$200
1621	54473 HEAT	TARGET	\$40,000
Total			\$233,216
Schedule Date		October 13, 2022 - 05	
County Legislature			
323	MEMBER FILED GREG MEZEY		
Reduce local mileage for Legislature			
1010	54414 LOCAL MILEAGE	TARGET	(\$8,500)
Total			(\$8,500)
Schedule Date		October 13, 2022 - 06	
Contingent Fund			
320	MEMBER FILED DAN KLEIN		
REACH MEDICAL program Support			
1990	54400 PROGRAM EXPENSE	MULTIYEAR	\$100,000
Total			\$100,000
Schedule Date		October 13, 2022 - 07	

Functional Unit	Account Number	County Administrator Request	Expanded Budget Recommendation
Youth Services			
324	MEMBER FILED RANDY BROWN		
Expanded Youth Services Program			
7020	51000049 PROJECT ASSISTA	ONETIME	\$31,303
7020	54400 PROGRAM EXPENSE	ONETIME	\$5,000
7020	58800 FRINGE	ONETIME	\$3,697
Total			\$40,000
Schedule Date		October 13, 2022 - 08	
Emergency Response			
325	MEMBER FILED RICH JOHN		
EMS Coordinator Position			
3410	51000 REGULAR PAY	TARGET	\$76,784
3410	58800 FRINGE	TARGET	\$33,915
Total			\$110,699
Schedule Date		October 3, 2022	
Airport			
312	MEMBER FILED SHAWNA BLACK		
Strategic Plan			
9503	54809 CONTRIBUTION TO AI	ONETIME	\$200,000
5610	54400 PROGRAM EXPENSE	ONETIME	\$200,000
5610	45031 INTERFUND (A)	Onetime	(\$200,000)
Total			\$200,000
Finance Department			
72	MEMBER FILED SHAWNA BLACK Multiple Reasons		
Purchase Staffing			
1345	54442 PROFESSIONAL SERVI	MULTIYEAR	\$32,000
1345	44089 OTHER FEDERAL AID	ONETIME	(\$32,000)
Total			\$0
Mental Health Department			
54	MEMBER FILED SHAWNA BLACK New Initiative		
Drop in Center			
4324	54400 PROGRAM EXPENSE	ONETIME	\$86,000
Total			\$86,000
Planning and Sustainability, Department of			
313	MEMBER FILED MIKE SIGLER		
Preserving Parks Fund			
8020	54400 PROGRAM EXPENSE	ONETIME	\$50,000
Total			\$50,000

Functional Unit	Account Number	County Administrator Request	Expanded Budget Recommendation			
Recycling and Material Management						
314	MEMBER FILED MIKE LANE					
Reduce solid waste fee from \$5 to \$4 per unit						
8160	54400 Program Expense					
8160	42130 SW ANNUAL FEE				TARGET	
Total						
Tompkins Consolidated Transit						
92	MEMBER FILED DEB DAWSON Maintenance of Effort					
8% Increase in Operating Funding						
5630	54400 PROGRAM EXPENSE			\$0	MULTIYEAR	\$46,379
Total			\$0		\$46,379	
95	MEMBER FILED DEB DAWSON Maintenance of Effort					
Increase Capital Plan Funding						
5630	54400 PROGRAM EXPENSE			\$0	MULTIYEAR	\$95,249
Total			\$0		\$95,249	
Tompkins Cortland Community College						
97	MEMBER FILED MIKE LANE Maintenance of Effort					
Network Support and Software Licensing						
2495	54400 PROGRAM EXPENSE	TARGET	\$145,980	MULTIYEAR	\$145,980	
Total			\$145,980		\$145,980	
Tourism Promotion						
13	MEMBER FILED ANNE KOREMAN/SHAWNA BLACK, DEBORAH DAWSON/GREG MEZEY New Initiative					
Supporting Communities with Local Arts Programming						
6475	54442 PROFESSIONAL			\$0	MULTIYEAR	\$132,000
Total			\$0		\$132,000	

2022 MEMBER FILED OTRS for 2023 BUDGET DELIBERATIONS



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Rich John
Email Address rjohn@tompkins-co.org
Support for: Organization Name Grant Writer

Description of OTR

Estimated funding of \$76,814 salary and \$33,929 fringe towards salary and fringe to support the establishment of a full or part time grant writer position within County Administration or County Planning.

OTR # 319
Requested or Amended Funding Amount 110743

Type a question

If Multi-Year share duration 3-years



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name

Rich John

Email Address

rjohn@tompkins-co.org

Support for: Organization Name

Cooperative Extension

[Click for More Information](#)

Description of OTR

Continuation of one-time funding for the Career Pathways Project in the same amount of 2022 funding, \$85,000.

NOTE: Career Pathways was budgeted under CCE in 2022 under NYS Unit 2981, account 54400 for \$85,000.

OTR #

318

Requested or Amended Funding Amount

85000

Type a question

Onetime



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name	Shawna Black
Email Address	sblack@tompkins-co.org
Support for: Organization Name	Contingent Fund - Shared position between city/county - homeless outreach coordinator
Description of OTR	<p>Homeless Outreach Coordinator</p> <p>This will be a shared 50/50 position with city and county funding that will collect data, meet with organizations, and devise and present a strategy and plan to bring forth to both city and county for implementation.</p> <p>This position would work directly with non-profits, city and county departments, and also city/county attorneys to decide the legalities of sheltering.</p> <p>This position will be housed in City government and will be a city Employee.</p> <p>Reporting to both city and county on a regular basis will be required.</p> <p>This is a 2 year-one time position that could eventually move to target if/when future plans are implemented.</p> <p>Waiting for funding amount from city based on civil service salary and benefits. \$60,000 is an estimate.</p>
OTR #	317
Requested or Amended Funding Amount	60000
Type a question	<input type="text" value="Multi-Year"/>
If Multi-Year share duration	2 years



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Rich John

Email Address rjohn@tompkins-co.org

Support for: Organization Name Contingency fund - Public Safety Building Design

Description of OTR

Funding of \$20,000 into the contingency account to hold funds in the event the Legislature determines to proceed with further professional design services for the Public Safety Building.

OTR # 316

Requested or Amended Funding Amount 20000

Type a question



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Rich John
Email Address rjohn@tompkins-co.org
Support for: Organization Name Contingency Fund - Tides

Description of OTR

Funding of \$100,000 into the contingency account to hold a County match in the event the City of Ithaca supports a proposal in their 2023 budget year to fund TIDES or similar proposal coming out of their RFEI process. These funds are intended to be a placeholder and would be dependent upon County Legislature support for any proposal as developed.

OTR # 315
Requested or Amended Funding Amount 100000

Type a question



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Rich John
Email Address rjohn@tompkins-co.org
Support for: Organization Name DSHES Grant

Description of OTR

Add \$172,413 to Unallocated Revenues in anticipation of the Domestic Terrorism Prevention Grant (DSHES).

Funding in the amount of \$172,413 in one-time funding in anticipation of receiving a Domestic Terrorism Prevention Grant (DSHES) award for the 2023 fiscal year. There is a reasonable expectation that this grant will be approved and will be an ongoing grant (target) to support the Sheriff's civil deputy OTR (\$120,724) as well as a portion of the Department of Emergency Response Data Analyst position (\$25,159) and County Administration Outreach activities (\$26,530) for a total of \$172,413.

OTR # 70
Requested or Amended Funding Amount 172413

Type a question



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name	Michael Lane
Email Address	mlane@tompkins-co.org
Support for: Organization Name	Human Services - Tax Prep
Description of OTR	Delete funding for income tax program being abandoned by AFCU to shift cost to County.
OTR #	27
Requested or Amended Funding Amount	-20000



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Greg Mezey Travis Brooks
Email Address gmezey@tompkins-co.org
Support for: Organization Name Human Services Coalition - Community Agencies

Description of OTR

Reduce OTR#23 by \$10,000

The cost proposed for these meals is high. We suggest that the community center work within their current infrastructure to produce these meals in a more economically viable way. We support their efforts but cannot support the high-cost meals. Additionally, we would ask that the community center report back 6 months into the fiscal year on the success of this program and how many meals were served

Recommended \$15,000 in One-Time funding for this program.

OTR # 23
Requested or Amended Funding Amount -10000

Type a question

Onetime



Member Filed OTR Request

Legislator's Name Veronica Pillar
Email Address vpillar@tompkins-co.org
Support for: Organization Name HSC - Southside Community Center

Description of OTR

This request is for \$54,000 in Target OTR funding for Southside Community Center hot meals program. The funds will pay for the distribution of pre-packaged meals from local food establishments for people experiencing homelessness.

During the COVID-19 pandemic, Southside saw an increase in the number of people experiencing hunger and food insecurity, particularly for people experiencing homelessness. The demand for the hot meals and food pantry programs among this population increased last year and remains high.

In December 2021, Southside partnered with Agava and Ithaca Bakery to provide hot meals to people experiencing homelessness. The food establishments provided pre-packaged meals for distribution at Southside and for delivery to those living in the encampment. For some, this meal was the only meal of the day.

Between December 2021 and March 2022, the agency provided five hot meals per week to twenty people experiencing homelessness. Due to funding constraints, Southside was unable to continue the program past March of this year. In light of the ongoing economic impact of COVID-19, the agency anticipates a continued need for food assistance for people experiencing economic hardship and homelessness.

To my colleagues: Southside already has direct access and interaction with a large population often requiring food assistance. They have said that Agava and Ithaca Bakery are ready to immediately restart this program as soon as funding is available. Southside staff are looking into other funding and models to provide more hot meals with less money, but that would not be available as quickly. Fully funding the HSC's recommendation would allow Southside to restart the hot meal program and thereby collect better data on the needs and constraints for food access within the communities they serve, while feeding hungry people.

OTR # 23
Requested or Amended Funding Amount 54000

Type a question

Onetime



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Greg Mezey
Email Address gmezey@tompkins-co.org
Support for: Organization Name Tourism Promotion - Reallocated 10%

Description of OTR

Shift the salary and fringe for the Principal Planner / Tourism Program Director position out of the Tourism marketing, promotion and development portion of the tourism budget in the County Tax Administration portion of the budget. Currently the county collects 10% of all room tax collected and allocates a portion of those funds to unallocated revenue. The OTR is asking that the Planner's salary and fringe be taken out of that 10% county share. This would not change the % the county is collecting just how those funds are allocated. This would also allow those dollars to be reallocated back into the tourism program through arts and culture funding or marketing and promotion funding to continue to grow our thriving tourism economy and generate additional tourism tax revenue for the county.

OTR # 91
Requested or Amended Funding Amount 115103

Type a question



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Greg Mezey Lee Shurtleff
Email Address gmezey@tompkins-co.org
Support for: Organization Name TC Public Library - Security

Description of OTR

Change OT 12 from Target to One-Time funds. We would like to see the Sheriff and County Admin develop a plan and strategy for the security needs of all downtown facilities, given the recent safety concerns in a number of the downtown facilities. Over the next year we would like to ask the Sheriff along with County Admin present a plan to address the security needs of all the facilities. In the interim funding this request onetime would allow us to maintain an increased level of security for the library.

OTR # 12
Requested or Amended Funding Amount 57000

Type a question



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Greg Mezey Lee Shurtleff
Email Address gmezey@tompkins-co.org
Support for: Organization Name TC Public Library - Staffing

Description of OTR

With the new Library Director search underway, and the fact that any target increase in funding would affect the County's maintenance of effort responsibility, we suggest waiting on this OTR until the new Library Director is hired and has time to assess the needs of the library.

While we support the library staff and their efforts, we would like to give the New Director the opportunity to make recommendations on staffing and would support this OTR in the future if the new Director were to make this same request.

OTR # 14
Requested or Amended Funding Amount -279863

Type a question



Monday, October 3, 2022

Member Filed OTR Request

Legislator's Name	Shawna Black
Email Address	sblack@tompkins-co.org
Support for: Organization Name	Tompkins County Office of Human Rights
Description of OTR	OHR education and outreach refocus on programming and outreach.
OTR #	53
Requested or Amended Funding Amount	-20000
Type a question	<input type="button" value="Multi-Year"/>
If Multi-Year share duration	Reduce years 2 and 3



Saturday, September 24, 2022

Member Filed OTR Request

Legislator's Name Shawna Black
Email Address sblack@tompkins-co.org
Support for: Organization Name Tompkins County Sheriff's Office

Description of OTR

Addition of 2 Deputies. The addition will be used to provide 4 deputies during the busiest times. These deputies would work swing shifts so they are able to work on both shifts.

2023
Hire Rate
\$35.76/hour
\$74,026.51 annually
\$34,792.46 annual fringe (fringe rate 47%)
Work Rate
\$38.86/hour
\$80,434.20 annually
\$37,804.07 annual fringe (fringe rate 47%)

I would request this as a three time multi-year.

I would like half of the funding to come from target and half come from fund balance - the first year. (To discuss w Norma and Lisa)

The second and subsequent years all funding would be added to target.

The addition of hired deputies could also have the benefit of reducing overtime and allow existing staff to utilize their accrued PTO they have been unable to use due to low staffing.

OTR # 311
Requested or Amended Funding Amount 236476

Type a question

If Multi-Year share duration See above



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Lee Shurtleff
Email Address Lshurtleff@tompkins-co.org
Support for: Organization Name Facilities Department

Description of OTR

OTR 58 -

Split the electric \$145,000 - Target

\$100,000 - Target

\$45,000 - One Time

If the increases in utility costs are due to current market conditions and could be lower next year, we should split some of this funding request out to be one time funding and not all Target. All other line items should remain the same.

OTR # 58

Type a question

Onetime



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Greg Mezey
Email Address gmezey@tompkins-co.org
Support for: Organization Name Legislature & Clerk of the Legislature

Description of OTR

Reduce the Other line of the 1010 Legislature Target Budget by \$8,500. This would be eliminating Legislator mileage reimbursement for travel between their home and chambers. This would not be eliminating other county business related Legislator mileage reimbursements. This would also require a policy update and rules of the Legislature change. If the policy and rules do not change after the review this can always be added back into the budget.

Requested or Amended Funding Amount -8500

Type a question

Target



Friday, September 30, 2022

Member Filed OTR Request

Legislator's Name Dan Klein
Email Address dklein@tompkins-co.org
Support for: Organization Name Contingent Fund - REACH Medical

Description of OTR

REACH has submitted a request to fund various health outreach workers to those in need. Their request was for \$543,000 a year. My OTR would fund this effort at \$100,000 a year, for 3 years. I propose that this money come out of the contingency fund because REACH will need to re-tool their proposal to tell us what they would do with \$100,000 as opposed to the full \$543,000 they have requested.

OTR # 320

Requested or Amended Funding Amount 100000

Type a question

If Multi-Year share duration 3 years



Monday, October 3, 2022

Member Filed OTR Request

Legislator's Name Randy Brown
Email Address rbrown@tom-pkins-co.org
Support for: Organization Name Youth Services Department

Description of OTR

The mental health of our youth is in decline and is more evident in those youth that are disadvantaged or marginalized. The County's own research and surveys detail this issue and school report cards show the results.

The 2021 Youth Development Survey provides relevant information for 7-12th Grade but the most revealing data is:

41.4% Said they feel depressed most days.
38.5% Said life is not worth it.
48.1% Said I am not good at all

Data on schools in Tompkins County for 2019, the most recent non-covid year, shows that students from grades 3-8 are not performing well. Only 47% meet NYS Standards in English and only 20% meet those standards in Math. The data shows that disadvantaged student populations do even worse.

My perspective is that we need to engage all students but with a focus on the disadvantaged and detached youth from middle school to high school age. This is a mental health crisis that has been ignored for too long.

Very little County funding is allocated to this age group. Leaving it up to our schools to solve this issue is unfair to everyone involved in the education process.

We need to learn from families, kids, schools, social workers, therapist and front-line service providers what the needs and aspirations are, determine priorities and the best and most efficient way to meet those needs. This proposed OTR will include outreach to all communities in person and by survey. The goal is to reach every child with good opportunities.

The end game is to determine what programming currently exist that we can tap in to now. Determine opportunities that exist currently in our communities that are not utilized, define the barriers in each community, and document our findings. We know many things already, like lack of access to transportation. This will be analyzed and addressed.

The Youth Services Department leadership agrees we need to address this issue but does not have sufficient staff to take this on. This project belongs in this department, and we are asking for a part-time person (25) hours a week for the first year to take this on and \$5,000 for transportation of youth.

Requested or Amended Funding Amount 40000

Type a question

Onetime



Member Filed OTR Request

Legislator's Name Rich John
Email Address rjohn@tompkins-co.org
Support for: Organization Name Department of Emergency Response

Description of OTR

Add an EMS Coordinator Position
\$76,784 Salary
\$33,915 Fringe
\$110,699 Total

[Click for More Information](#)

This position involves responsibility for serving as an administrator and supervisor for a County-based rapid medical response service and requires exceptional administrative abilities. This position contributes to planning and supervising emergency medical services functions and is expected to assist in the formulation of policies and includes overseeing and scheduling the activities of emergency medical technicians (EMTs) and Paramedics; maintaining employee and Department licenses, certifications and accreditations; maintaining compliance with Regional EMS and NY State DOH requirements; and collaborating with neighboring agencies and departments on the efficient provision of Emergency Medical Services.

OTR # NEW
Requested or Amended Funding Amount 110699
Type a question

As of October 3, 2022			2023	2023	2023 Expanded
GENERAL REVENUE SUMMARY		2022 Adopted	Requested	Recommended	Budget
Expenses					
1	Mandated Services	38,874,436	41,026,440	41,026,440	41,026,440
2	Non Mandated Services	161,312,729	172,448,197	170,703,061	171,533,089
3	Contingency Funds	900,000	1,200,000	1,200,000	1,200,000
4	Self-Insurance Reserve and Ins.Prem.	543,500	643,500	643,500	643,500
5	Capital & Debt Service	6,367,071	7,378,381	7,378,381	7,378,381
6	Total Expenses	207,997,736	222,696,518	220,951,382	221,781,410
Revenues					
7	Sales Tax Revenue	35,778,966	40,580,970	40,580,970	40,580,970
8	Other General Revenues	48,813,851	60,058,488	61,651,923	61,835,923
9	State Funding	34,376,485	38,133,698	38,133,698	38,133,698
10	Federal Funding	23,861,912	23,907,266	22,368,139	22,329,831
11	Property Tax	51,768,853	55,368,153	53,165,033	53,101,385
12	General Fund	3,003,433	4,611,543	3,512,939	4,222,168
13	ARPA Funds	10,394,236	-	1,539,127	1,577,435
14	Other Fund Appropriations	-	-	-	-
15	Total Revenues	207,997,736	222,696,518	220,951,382	221,781,410
Property Tax Growth					
16	Assessed Value	8,590,854,237	9,281,867,788	9,281,867,788	9,281,867,788
17	Tax Levy Increase	0%	6.95%	1.46%	1.34%
18	Tax Rate per Thousand	6.10	5.97	5.73	5.72
19	Change in Tax Rate	0.00%	-2.21%	-6.10%	-6.21%
20	TC Property Tax Cap (\$)	56,287,489	53,671,694	53,671,694	53,671,694
21	TC Property Tax Cap (%)	4.87%	2.43%	2.43%	2.43%
22	Tax change on \$225k home	8.18	(33.15)	(83.25)	(85.28)
Fund Balance Allocation					
23	Net available fund balance (18% of actual local)	23,820,000	25,725,101	25,725,101	25,725,101
24	Total onetime/multiyear increases	3,003,433	4,611,543	3,512,939	4,222,168
25	MultiYear (appv'd for 2+ years)	1,862,783	2,238,796	2,887,758	3,017,738
26	Onetime funding requests	510,044	2,372,747	625,181	1,204,430
27	Reduce capital target	3,000,000	3,700,000	3,700,000	3,700,000
28	Reduce tax levy	1,605,511			
29	Potential deferred tax increase	6.4%	4.1%	5.3%	5.6%
30	General fund appropriation	6,471,727	8,311,543	7,212,939	7,922,168
31	Total Net Fund Balance	17,348,273	17,413,558	18,512,162	17,802,933
32	<i>Obligated ARPA (Capital)</i>	9,223,062	1,618,317	1,618,317	1,618,317
33	<i>Obligated ARPA Funds (Operating)</i>	3,881,076		1,539,127	1,577,435
Over-Target Items					
34	Onetime/Multiyear	2,372,827	4,611,543	3,512,939	4,222,168
35	Onetime/Multiyear - ROLLOVER	630,606	-	-	-
36	Total Onetime/Multiyear Increases	3,003,433	4,611,543	3,512,939	4,222,168
37	TARGET Incr. (excl. CAPITAL)	2,237,759	2,591,843	388,276	288,675
38	Increases - Capital	-	1,011,310	1,011,310	1,011,310
39	Total Target Increases	2,237,759	3,603,153	1,399,586	1,299,985
40	Total All OTRs	4,610,586	8,214,696	4,912,525	5,522,153

Career Pathways - 2022 Report & 2023 Funding Request

To:
Tompkins County Legislature

2022 Report

Introduction:

At the beginning of 2022, the goal of the Career Pathways project was to connect with 50-60 individuals in a specific target population (re-entering from jail or prison, or in recovery). The specific goal was to assist these individuals to work towards meaningful jobs within the green economy or a career path of their choosing. The pandemic was seemingly waning and the anticipation was high that a large number of people were eager to return to work. Actually, what followed was the great resignation. As with other areas of the local market, we did not see the anticipated throng of individuals rushing to fill much needed positions in the job sector.

This phenomenon affected the number of individuals accessing workforce training programs in the first half of 2022. It was only in the later half of the year that more individuals began coming in significant numbers, to our training programs like the Heat Pump training, Roots of Success work readiness and other apprenticeship programs. So far, 18 individuals have fully completed the initial training program, with approximately 15 scheduled to commence the twelve week Roots of Success curriculum starting in October.

A significant lesson learned in this first year was the difficulty in locating the individuals that would benefit from the Career Pathways

assistance and then in recruiting them into the program. We knew that the target segment of our population are some of the hardest to employ. What we did not initially understand was the real reluctance among this population to try to re-enter the job market. The good news is that the numbers are going up and the collaboration among community groups invested in the Career Pathways Project has grown. Together, the participating agencies have developed a functioning system for collaboration in recruitment to workforce training, employment connection and support targeted at this most hardest to employ population..

The role that the Career Pathways Project plays in the County for effective recruitment, job training, employment connection and support will be vital for the next few years. This is because of the collaborative network involved in the project. Collaborating agencies include:

- Finger Lakes ReUse
- Cornell Cooperative Extension
- OAR
- URO
- Union District Council 4
- College Initiative Upstate
- BOCES
- Tompkins Workforce Development
- TC3
- City of Ithaca Electrification Project (Blocpower)

The CPP has provided the platform for all of these organizations to meet and create strategy to move individuals through the employment pipeline. Prior to the CPP, these organizations were attempting to address unemployment among those in this target population on an individual basis. The collaborative has continued because these individual organizations see the value in working together on this effort. The various organizations have developed a level of trust that allows them to work together to build a network of community based organizations.

In addition to the direct job training pipeline, working with the City of Ithaca, Workforce Development office, OAR and URO, TST BOCES as well as employers like Halco, ReUse, Lakeview and the Carpenters' Union, the CPP helped to organize the first **Tompkins County Green Jobs Expo in July 2022**. This brought together 12-15 individuals seeking jobs and a chance to join the Unions.

With the official launch of Ithaca City's electrification project this year, the CPP has been identified as the entity responsible for workforce training to bring in members of the County to engage in the jobs necessary to the effort. CPP regularly meets with city officials on strategies to train the needed workforce for this electrification project.

What is the ask from the County for 2023?

The same amount as in 2022 - \$85,000 for one more year to continue what has been established. By 2023, the City of Ithaca's Electrification project will be in full swing providing more job opportunities and opening up a wider field of connections for our county job seekers. The Career Pathways Project is working with the City of Ithaca to seek other funding sources to keep this Green Workforce training program sustainable. The project is partnering with e-Cornell to apply for NYSERDA funding that specifically targets the marginalized populations we are working with. County support will leverage and allow these City and Cornell initiatives to continue.

Background Information

In 2022, Cornell Cooperative Extension Tompkins County developed a green jobs training program based on the nationally recognized Roots of Success curriculum.

10 participants from diverse backgrounds completed the 108 hour training over 12 weeks, using both in person and online modalities, with a number of them going onto paid jobs, ReUse apprenticeship and further education

In the meantime, the Career Pathways worked within a template that had been established in the previous year to strengthen the collaborative efforts of member organizations.

1. A Cohort of 8 individuals that completed the Heat Pump Installation offered by TST BOCES. Another cohort made of 10 individuals completed the training by the end of September 2022. A Fall cohort that will enter into a longer training program through the NYSERDA grant is due to begin in October.
2. The summer Workforce training that incorporated the Federally accredited curriculum-The Roots of Success was offered to the community which was hosted by TC3 extension in the Ithaca Commons.
3. 10 participants from diverse backgrounds completed the 108 hour training over 12 weeks, using both in person and online modalities, with a number of them going onto paid jobs.
4. The establishment of Employment Navigators with two Organizations within the Career Pathways Project- FingerLakes ReUse and OAR. Employment navigators help with recruitment of individuals from the identified areas to participate in workforce training, get connected to employment as well ongoing support to ensure individuals remain at work.

Fingerlakes ReUse \$15,000 and OAR

1. A strong foundation has been laid that will enable future cohorts to go through the program.

Workforce Structure

- a. Workforce Training - CCETC administering project - funding, staffing, reporting

- b. Agreement with TC3 gives accreditation to participants in ROS, who get three College credits for successful completion of the ROS training which they can take with them to continue their education.
 - c. Accreditation - Federal environmental specialist pre-apprenticeship certificate for all participants. 10 participants received this certification.
 - d. Breakfast and snacks were provided each day to trainees to ensure that lack of food was not a barrier to attending a training
 - e. Stipend was provided to those who did the in-person training-7 individuals (\$400 each).
 - f. Developed a schedule that worked this summer in recruiting, training and connecting participants to job opportunities.
 2. Role played by partners in the collaborative network
 - a. TST Boces - conducted the skills and interest inventory assessment - to determine participants interests and goals and pair them with suitable career pathway
 - b. TC3 provided classroom space as well computers for online learning
 - c. ReUse Center and OAR - worked with frontline communities in providing resources to help with outreach and recruitment. In the case of the ReUse Center, they provide an opportunity for a paid internship parallel to the training program. Two participants were referred to the ReUse center, and one has been working for close to two months. Another is pending approval to get into the apprenticeship training program
 - d. Employers have shown strong commitment to supporting the program, and have provided support by speaking with the students or inviting them to their worksite. This includes Halco, the largest home performance and clean heating company in the region, and LaMorte Electric, a Tompkins County-based heat pump installation company. Both have expressed interest in hiring graduates in the future.
 3. Results
 - a. 10 graduates with certifications

- b. Two participants pursuing further education - taking their credits to TC3
 - c. Green Jobs Expo in July/August at TST Boces, organized by a group of partners, and included green job companies.
4. Other
- a. TC3 is going to offer an Environmental Technical Education program that embeds the Roots of Success curriculum.. Aloja will be an adjunct professor for this. And all graduates of the Career Pathways program are pre-qualified to participate in that, and access SUNY education consortium allowing them to take an off-shore wind training through Hudson, and other SUNY environmental technical programs. Participation in the Career Pathways program has opened the door to furthering their education in this way.
 - b. All participants are also eligible to take the TST Boces Heat Pump installation training to be offered in the fall.
5. Challenges
- a. A few participants who lived outside of the city of Ithaca, struggled with reliable transportation
 - b. Jobs in the outlying areas require that trainees have reliable means of transportation
 - c. Some trainees still do not have

2023 Proposal

- 1. Goals
 - a. Two cohorts over the course of the year (12 weeks with 15-20 participants in each)
 - b. One training integrated into the Community Justice Center to engage with individuals on probation.

- c. Train one more instructor with the ROS program and assist in the training of individuals at the Southside Community Center
 - d. Help at least 20 participants with their next step in their career pathway, which could be further education, internship, on the job training to full employment.
2. Strategy
- a. Use schedule and foundation developed in 2022
 - b. Recruitment working group and the employment navigators will help w/ outreach and recruitment
 - c. Explore donated use of TC3
 - d. Connect w/ network of jobs. Once Blocpower Building Electrification work accelerates, there will likely be even stronger demand.
3. Timeline

Cohort #1		15-20 participants
Outreach and Recruitment	Jan & Feb	
Training	Mar - May	
Wrap-up & evaluation	June	
Cohort #2		15-20 participants
Outreach & Recruitment	July & August	
Training	Sept-Nov	
Wrap-up & evaluation	Dec	

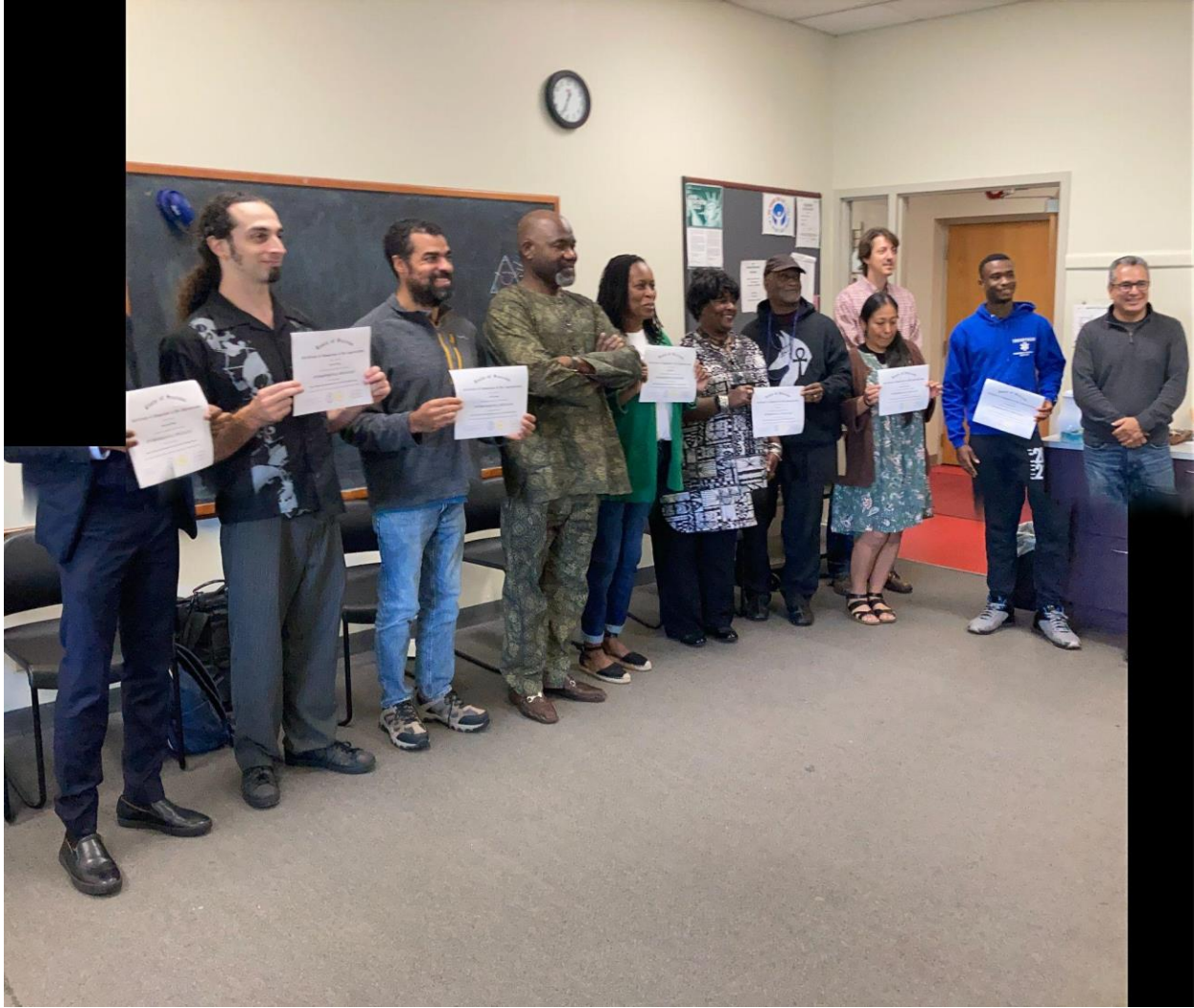
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Recent CPP Workforce training graduation: 9/16/2022





Training partners received Federal DOL certificates on 9/16/22.

**Emergency Medical Services (EMS) Program Manager
Tompkins County**

Department: Emergency Response

Classification:Competitive

Labor Grade: White Collar 15

Approved: 10/2022

By: RP, Commissioner of Human Resources

MINIMUM QUALIFICATIONS:

- (a) Graduation from a regionally accredited or NYS registered college or university with a bachelor's degree **AND** at least three years of full-time paid (or the equivalent part-time or volunteer) experience as an active certified Paramedic or R.N. **AND** two years full-time experience or its part-time equivalent in managing, organizing, or training ambulance personnel, **OR**
- (b) Graduation from a regionally accredited or NYS registered college or university with an Associate's degree **AND** at least five years of full-time paid (or the equivalent part-time or volunteer) experience as an active certified Paramedic or R.N. **AND** two years full-time experience or its part-time equivalent in managing, organizing, or training ambulance personnel, **OR**
- (c) Graduation from high school or possession of a high school equivalency diploma **AND** at least eight years of full-time paid (or the equivalent part-time or volunteer) experience as an active certified Paramedic or R.N. **AND** two years full-time experience or its part-time equivalent in managing, organizing, or training ambulance personnel, **OR**
- (d) Any combination of education, training, and experience equal to or greater than that specified in (a), (b), or, (c) above as determined by the Commissioner of Human Resources.

Tompkins County is committed to Equity and Inclusion. We encourage those with similar values to apply.

SPECIAL REQUIREMENTS:

The candidate must possess NYS Department of Health EMT-Paramedic certification at the time of appointment and maintain such certification throughout the duration of employment.

The candidate must possess a valid CPR certification at the time of appointment and maintain such certification throughout the duration of employment.

The candidate must possess a valid Class D New York State Driver's License at the time of appointment and maintain such license throughout the duration of employment.

DISTINGUISHING FEATURES OF THE CLASS:

This position involves responsibility for serving as an administrator and supervisor for a County-based rapid medical response service and requires exceptional administrative abilities. This position contributes to planning and supervising emergency medical services functions and is expected to assist in the formulation of policies and includes overseeing and scheduling the activities of emergency medical technicians (EMTs) and Paramedics; maintaining employee and Department licenses, certifications and accreditations; maintaining compliance with Regional EMS and NY State DOH requirements; and collaborating with neighboring agencies and departments on the efficient provision of Emergency Medical Services.

The EMS Program Manager works under the general direction of the Deputy or Director of the Department of Emergency Response. Within the first year of appointment, the EMS Program Manager will be expected to create and stand up the county's EMS Rapid Medical Response program, including, but not limited to program and policy development, equipment purchases, Obtain CON, developing pharmaceutical program, develop staffing model based on available data, prepare timelines and presentations for the Legislature, and hiring of staff. The EMS Program Manager is required to respond to calls and provide emergency medical services to those in need and will be required to safely operate a variety of related emergency services equipment. Knowledge of the operation of a personal computer and associated software is useful. When not driving or working with emergency personnel on the scene, the EMS Program Manager employee will perform routine clerical duties including New York State pre-hospital care reports and daily routine maintenance on the emergency services vehicles and equipment. The EMS Program Manager will perform all related duties as required.

TYPICAL WORK ACTIVITIES:

Typical Work Activities are intended only as illustrations of possible types of work that might be appropriately assigned to an incumbent of this title. Work activities that do not appear are not excluded as appropriate work assignments, as long as they can be reasonably understood to be within the logical limits of the job.

- Provides direct supervision to all Emergency Medical Technicians (EMTs) and Paramedics working for the Department's EMS personnel.
- Works closely with the Deputy or Director in development of County EMS program, policies procedures and practices and recommending change, as needed; developing and implementing regular EMS training for all EMS staff; and reviewing budgets; respond to complaints or inquiries from the public.
- Involved in the application, interview of applicants and recommendation of new staff and conducts the orientation process.
- Ensures that EMT and Paramedic certification and all related certifications and/or compliance required of NYS DOH, CNY EMS, or other authorities as well as ongoing training requirements, are met and maintained.
- Is responsible for scheduling of EMS shifts/personnel, posting monthly shift schedules, making changes to schedules as needed, and communicating with employees about shift schedule requests.
- Oversees day to day duties, including vehicle shift checks, the maintenance of check sheets, and a schedule of vehicle disinfection.
- Assists with ensuring that IT/technical and medical equipment and materials are maintained, operational and up to date.
- Oversees routine maintenance of medical equipment on vehicles.
- Takes responsibility as the agency Narcotics Officer and assures that all relevant records are maintained.
- Communicates regularly with Central New York EMS and the NYS DOH, passing along to the department new information, policies, and procedures.
- Schedule, create an agenda, and lead regular EMS staff and internal CQI meetings.
- Maintain agency Infection Control records and be the Infection Control Officer for the Department as well as for the EMS personnel.
- Operates a specially equipped vehicle to respond to medical emergencies and provide basic and advanced life support services following all state and regional protocols and guidelines for such care.

- Establishes and maintains a filing system for records and information maintenance and prepares reports as needed. Is responsible for keeping records such as department call reports, NYS PCRs, and providing monthly data reports for EMS calls.
- Oversees inventory control, billing, and purchasing for the service.
- Works with the Emergency Services Coordinator as a liaison between the ambulance service and the public, police, fire, and other EMS agencies.
- Enlists active participation and coordination of appropriate professional, technical, voluntary, and governmental personnel.
- Assists in coordinating promotional and public outreach activities to inform and educate the public and encourage participation in and utilization of the ambulance service. Assists with public information and education activities as directed.
- Oversee the creation and maintenance of an agency EMS employee handbook.
- Provides or participates in emergency medical training for staff and/or members of the community as directed.
- Is expected to maintain a physical condition conducive to the safe and effective performance of Paramedic duties.
- Uses computer applications such as spreadsheets, word processing, calendar, email, and database software in performing work assignments
- Maintains stations in good condition.
- Performs a variety of related activities as required.
-

KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

- Comprehensive knowledge of Emergency Medical Services administration and practices.
- Thorough knowledge of, and skill in treating, a wide variety of emergency medical conditions, using recognized paramedic techniques and procedures.
- Thorough knowledge of, and skill in administering CPR.
- Thorough knowledge of, and skill in implementing, Advanced Cardiac Life Support (ACLS).
- Thorough knowledge of, and skill in implementing, Pediatric Advanced Life Support (PALS).
- Working knowledge of the geography of the area.
- Working knowledge of background, principles and objectives of federal, state, regional, and local emergency medical services (EMS) programs.
- Good knowledge of Emergency Medical Technician practices and procedures.
- Good knowledge of medical physiology, medical terminology, the assessment, and management of medical and trauma emergencies.
- Good powers of observation.
- Ability to lead and direct the work of Paramedics, Emergency Medical Technicians, and other Emergency Service Personnel.
- Ability to perform Paramedic duties with good judgment and compassion.
- Ability to accurately manipulate an alphanumeric computer keyboard and to maintain records and to prepare reports.
- Ability to operate two-way radio equipment and cellular telephone equipment.
- Ability to perform calmly and efficiently in crisis situations.
- Ability to understand and follow oral and written instructions.
- Ability to understand written laws and apply them to specific situations.
- Ability to operate assigned vehicle in emergency driving conditions.
- Physical strength adequate to lift and move unconscious patients.
- Ability to establish and maintain effective working relationships.
- Ability to plan and direct the work of others.
- Ability to communicate effectively both orally and in writing.
- Ability to maintain records and prepare reports.
- Willingness to work nights, weekends, holidays, and assigned shifts.
- Willingness to assist in training activities for both paid and volunteer personnel.

- Willingness to maintain vehicles, equipment, and quarters in good condition.
- The employee must have the physical and mental ability to perform the essential functions of the job, either with or without reasonable accommodations.
- Dependability, integrity, good judgment, resourcefulness, tact, and courtesy are required.

PHYSICAL, MENTAL AND ENVIRONMENTAL DEMANDS:

Physical:

The employee must be able to sit for extended periods of time. The incumbent's visual acuity must be sufficient to enable him or her to see and accurately work with information on a computer screen or otherwise be able to accurately manage and manipulate information, using computer software and hardware systems, with or without reasonable accommodations. As a result, this position requires considerable visual effort. The employee's ability to hear and communicate (verbal or written) must be adequate to enable them to understand and carry out detailed instructions. The employee must possess the knowledge and ability needed to utilize a variety of equipment, including computer systems, inclusive of necessary software and operating systems, with or without reasonable accommodations. The employee must have the physical ability to carry and operate a variety of medical equipment and have the ability to lift patients as necessary. The employee must have the operating knowledge/skill or otherwise demonstrate the ability to meet the requirements of the job.

Mental:

Mental factors include the ability to multitask and prioritize. The employee will need the aptitude to understand emergency preparedness and medical response. The employee must possess a solid intellect and a good memory. It is necessary for an employee to keep track of details. He or she must have the ability to concentrate and make logical and informed decisions. This work involves moderate demands of an unpredictable work volume, frequent interruptions, regular changes in work priority, occasional rush order to deadline conflict, and the potential for distressing calls.

Environmental:

Environmental factors include the ability to work closely and cooperatively in close physical proximity with others. There is some significant travel and networking outside of the office environment. The employee may occasionally work alone. Approximately 50% of the work is performed indoors in a temperature-controlled environment and the other 50% would be in a training environment. Excessive heat, cold, humidity, noise, etc., could be considered moderately disagreeable factors of this job.

Originally Created: 10/2022

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