

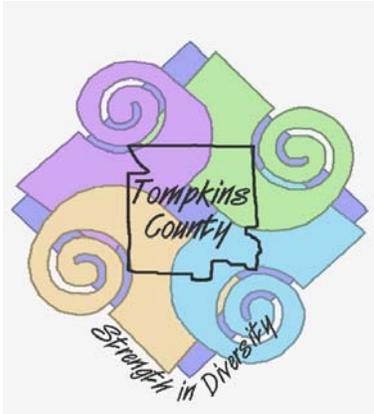
2007



Tompkins County
Citizens' Guide to the Budget

Prepared by:
County Administration and Public Information

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.

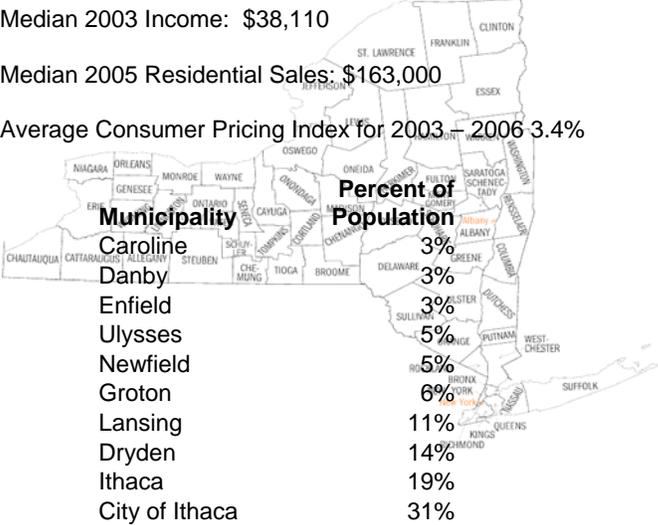
*Unanimously adopted by the Workforce Diversity and Inclusion Committee
June 22, 2005.*

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

Tompkins County Citizens Guide to the Budget

<p>What's Inside:</p> <p>INTRODUCTION</p> <ul style="list-style-type: none"> ▪ Chair of the Legislature's Message ▪ About County Government ▪ How Do We Compare ▪ Funding Breakdown ▪ Capital Program <p>BUDGET</p> <ul style="list-style-type: none"> ▪ 03-07 Budget Comparison 	<p>2007 Tompkins County Budget Adopted</p> <p>The budget increases the tax rate by 2.6 percent and the total tax levy (the total amount of property tax collected) by 5.1 percent, nearly identical to rates contained in the tentative budget.</p> <p>Comparison of 2006 and 2007 adopted Tompkins County budgets:</p> <p>Local Share (spending on local programs; revenue raised from the local community, primarily through property and sales tax): 2006: \$65,803,707 2007: \$71,208,564</p> <p>Property Tax Levy (total amount to be collected from owners of taxable property): 2006: \$33,102,442 2007: \$34,787,186 (Percent change: +5.09)</p> <p>Property Tax Rate (amount per \$1,000 of assessed property value): 2006: \$6.59 2007: \$6.76 (Percent change: +2.6)</p> <p>County Property Tax change for home assessed at \$100,000: \$17.18</p>
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Budget Challenges:	Facts about Tompkins County
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<p>Legislature was looking for a 0% Tax Rate increase with a 3.5% tax rate increase because of negotiated salaries</p> <p>Increase in Jail Board Out Costs</p> <p>Capital cost and building maintenance increases</p> <p>Since 2003:</p> <p>Sales Tax increased by \$4,700,000</p> <p>Salaries and Fringe rose by 4.2% each year.</p> <p>Jail Board Out Costs have increased by \$724,000</p> <p>Capital project costs increased by \$2,900,000</p> <p>Mandates have increased by \$4,400,000</p> <p>The overall tax rate increase was 3.9%, which equates to an average property tax increase of \$21.42. (Based on a \$100,000 home)</p>	<p>Estimated 2005 Population: 104,461</p> <p>Median 2003 Income: \$38,110</p> <p>Median 2005 Residential Sales: \$163,000</p> <p>Average Consumer Pricing Index for 2003 – 2006 3.4%</p>  <table border="1"> <thead> <tr> <th>Municipality</th> <th>Percent of Population</th> </tr> </thead> <tbody> <tr><td>Caroline</td><td>3%</td></tr> <tr><td>Danby</td><td>3%</td></tr> <tr><td>Enfield</td><td>3%</td></tr> <tr><td>Ulysses</td><td>5%</td></tr> <tr><td>Newfield</td><td>5%</td></tr> <tr><td>Groton</td><td>6%</td></tr> <tr><td>Lansing</td><td>11%</td></tr> <tr><td>Dryden</td><td>14%</td></tr> <tr><td>Ithaca</td><td>19%</td></tr> <tr><td>City of Ithaca</td><td>31%</td></tr> </tbody> </table>	Municipality	Percent of Population	Caroline	3%	Danby	3%	Enfield	3%	Ulysses	5%	Newfield	5%	Groton	6%	Lansing	11%	Dryden	14%	Ithaca	19%	City of Ithaca	31%
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Chair of the Legislature's Message

The public input into the County budget this year was remarkably different from previous years. In the past we have heard strong and consistent concern about taxes with most people at budget hearings or forums calling for no increase. This year, almost everyone who spoke, called, or wrote was asking that we avoid cuts in services. What was different? Have people suddenly stopped caring about property taxes? I suspect not.

I think that what we saw was simply that people react to what is proposed. In previous years the budget submitted by the County Administrator has often included a substantial tax increase in order to avoid serious cutbacks in service. People have come out in strength to object to the proposed tax increase. This year, at the direction of the Legislature, the County Administrator submitted a tentative budget that held the tax rate increase to zero by making drastic cuts to many services, including complete elimination of some. In response, people turned out to protest the cuts and call for restoration.

Many of those objecting to service cuts, were speaking out of genuine altruism for programs that they do not personally use, but which they recognize as very important to someone else. Many have said that they are personally able to pay higher taxes and will gladly do so in order to meet the needs of children, the poor, the elderly, the sick, and all those less fortunate than themselves. They also recognize that some among us are not able to pay increased taxes and that many of those who would be most hurt by service cuts, will also be most hurt by tax increases. And so, they called for "fairer" taxation, where those who can afford it pay more, but those who cannot are exempted.

Unfortunately, our tax system doesn't allow that. Neither property tax, sales tax, nor the myriad of fees for everything from registering a car to recycling paper, have much connection to a person's ability to pay. The one major tax that does connect to ability to pay, income tax, is not a revenue source for local governments. This is perhaps the major problem facing local governments today. As state government has shifted more and more expenses to the local level, they have also shifted to a narrower and more regressive tax base. Counties can either propose cuts to essential services such as roads, libraries and youth programs, or propose significant property tax increases. In either case we face angry public protests, which are completely justified.

The solution is a comprehensive reform of our tax system that starts at the state level, collects most revenue based on ability to pay, and makes that revenue available to local governments. We are not a poor state or a poor county and should not have to choose between keeping our homes and having a library. A rational tax system and responsible management of expenses can allow us to have both.

Tim Joseph, Chair of the Legislature

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.

PROGRAM 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 are:

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

There is also one Special Committee established for 2007:

- Health Department Building Committee

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.

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

MANDATES: 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/bor
2006 Chair: Tim Joseph 2006 Vice-Chair: Leslyn McBean-Clairborne
2006 Budget and Capital Committee Chair: Michael Koplinka – Loehr

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)	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	nis4@cornell.edu
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

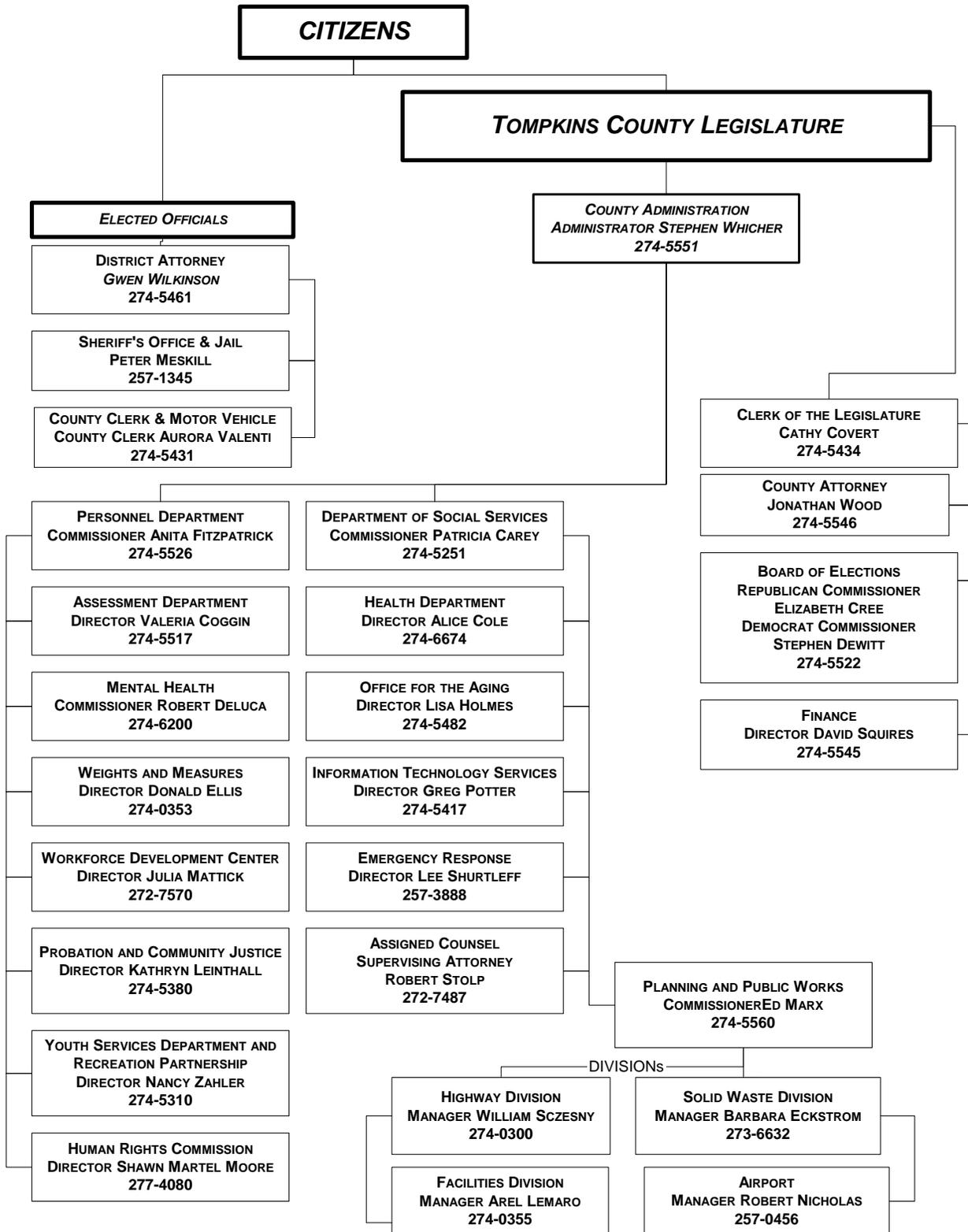
TOMPKINS COUNTY ADMINISTRATION

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



Tompkins County Organizational Chart



How Do We Compare?

This section compares Tompkins and eleven other contiguous or similar counties in New York State, for the five-year period ending in 2006.

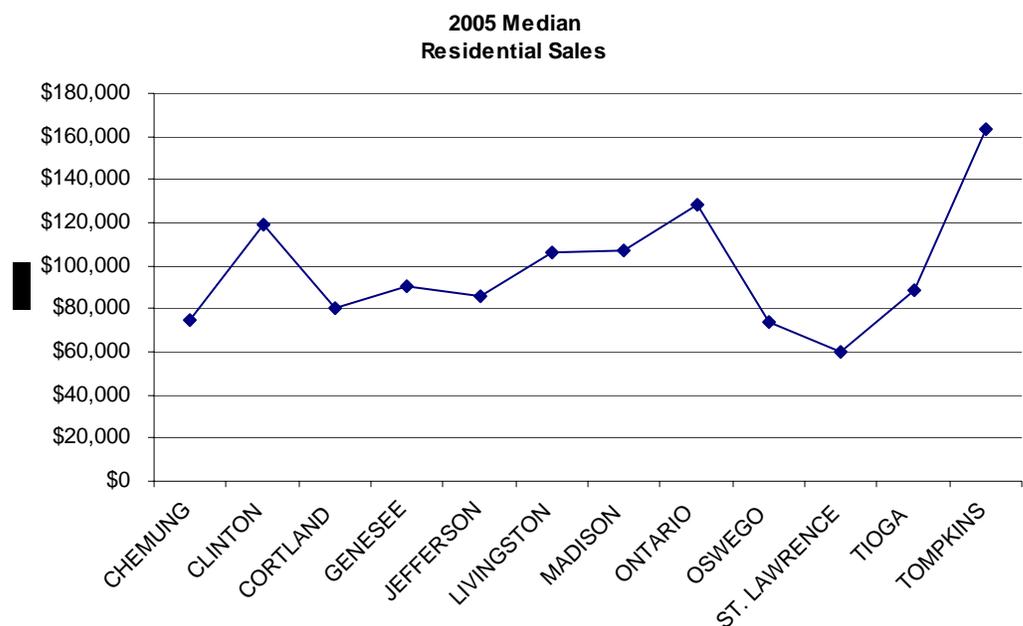
Population: Based on the 2005 census estimate, at its population of just over 100,000 Tompkins ranks eighth out of the 12 counties. Between 2000 and 2005, the county's population grew by 3.6 percent; at a time when only two of the other counties' population grew at a comparable rate, and other counties' population levels held steady or declined.

Income: Tompkins' 2003 median income of \$38,110 stands about 13 percent below the state's median income level for that period. Only one of the twelve counties exceeded the state median income.

COUNTY	2005 Estimated Population Including Students Based on 2005 census estimate	2003 Median Income (NYS Median Income \$44,139)	Population, percent change, April 1, 2000 to July 1, 2005	2005 Median Residential Sales	Equalized Full Value Tax Rates				
					2002	2003	2004	2005	2006
CHEMUNG	89,512	\$ 36,140	-1.7%	\$75,000	\$ 7.44	\$ 7.13	\$ 7.80	\$ 8.29	\$ 7.41
CLINTON	82,047	38,772	-7.1%	119,000	6.44	6.74	7.04	7.33	7.41
CORTLAND	48,622	35,448	-0.7%	80,000	12.29	12.96	13.99	15.41	14.91
GENESEE	59,257	41,020	-1.80%	90,500	7.98	9.34	9.82	10.49	9.98
JEFFERSON	116,384	34,396	4.20%	86,000	9.42	10.94	10.75	9.55	7.84
LIVINGSTON	64,205	41,851	-0.20%	106,000	7.32	7.89	7.75	8.25	7.69
MADISON	70,337	40,089	1.30%	107,000	8.57	9.21	9.52	9.42	9.37
ONTARIO	104,461	45,122	4.20%	128,000	6.06	6.24	6.33	6.70	6.71
OSWEGO	123,373	38,150	0.80%	74,000	6.99	8.13	9.20	9.20	9.08
ST. LAWRENCE	111,380	32,930	-0.50%	60,000	7.89	8.12	8.99	9.62	9.28
TIOGA	51,475	41,006	-0.60%	88,750	7.82	8.48	11.00	9.51	8.66
TOMPKINS	104,461	38,110	3.60%	163,000	5.69	6.45	7.47	7.18	6.59

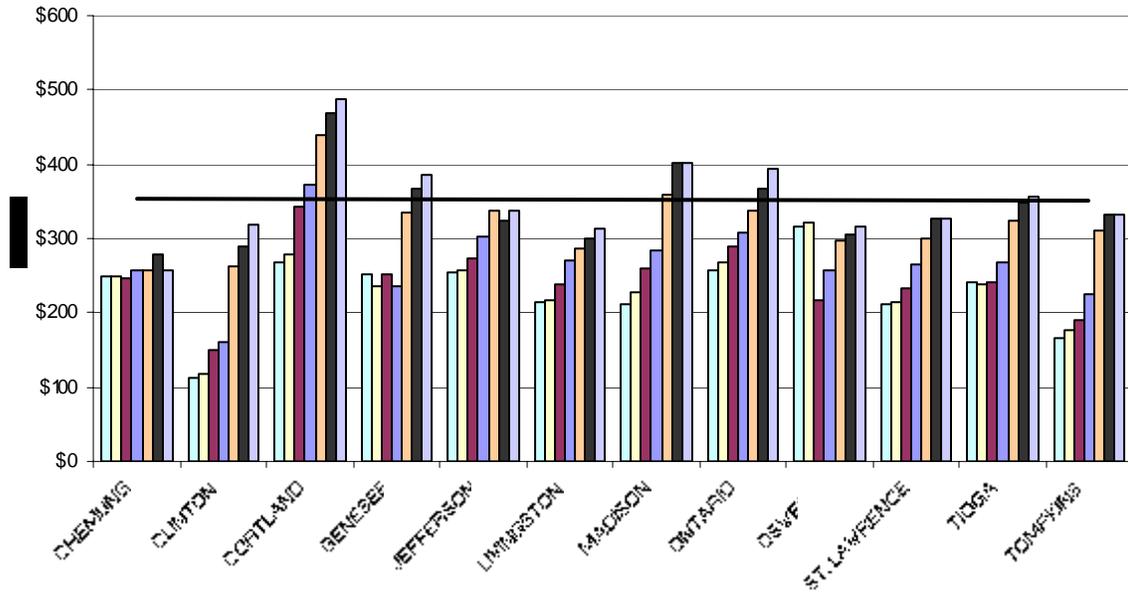
Property Tax Rate: For each year between 2002 and 2006, Tompkins County's tax rate (the amount of tax paid per \$1,000 assessed valuation) ranks as either the lowest or the next-to-lowest of any of the comparable counties.

Residential Sales: Tompkins County's median residential sales in 2005 far exceeded any of the other comparable counties. Its median value of \$163,000 exceeds the next highest county sales rate by \$35,000 (27 percent) and is approximately double of many of the other counties' residential sales rates.



Tax Levy: As did those for most of the comparable counties, Tompkins County's tax levy (the total amount of property tax revenue collected) increased between 2002 and 2006. During that period, when assessed property valuations rose by 32%, Tompkins' tax levy amount nearly doubled, to just over \$33 million. Its tax levy amount ranks eighth among the 12 counties. The county's tax levy per capita (of approximately \$317) is comparable to or falls below that of nearly all of the other comparable counties.

**Per Capita Tax Levy Comparison
for Contiguous and Like Counties**



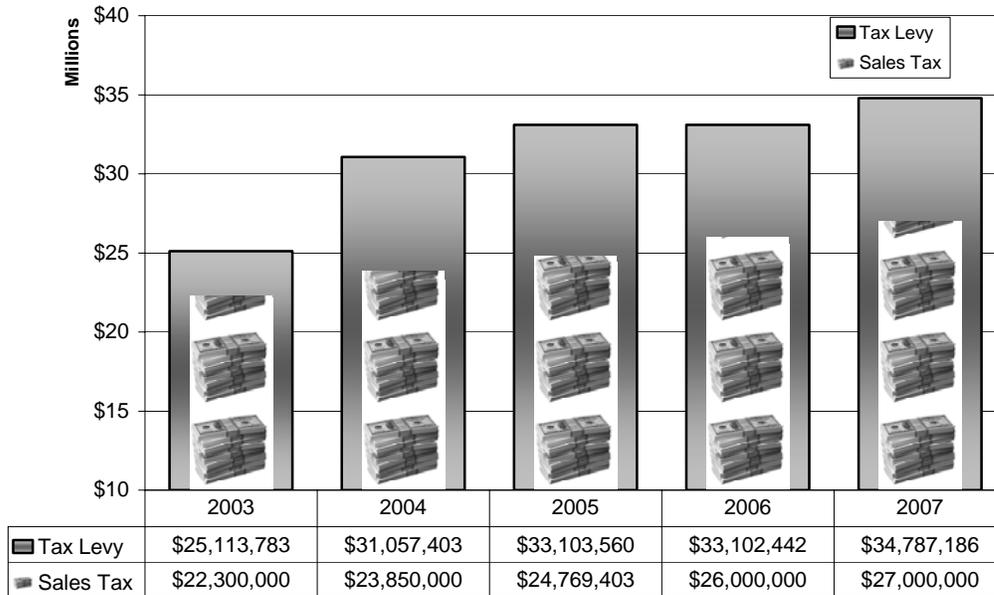
County Tax Levy Comparison

COUNTY	Population	2002	2003	2004	2005	2006
CHEMUNG	89,512	\$22,060,562	\$23,020,338	\$22,974,653	\$24,985,495	\$22,924,483
CLINTON	82,047	\$12,230,709	\$13,115,251	\$21,550,281	\$23,739,415	\$26,099,639
CORTLAND	48,622	\$16,662,668	\$18,082,824	\$21,347,380	\$22,790,124	\$23,706,994
GENESEE	59,257	\$14,955,774	\$14,013,926	\$19,859,703	\$21,782,077	\$22,815,425
JEFFERSON	116,384	\$31,788,754	\$35,315,544	\$39,327,501	\$37,614,501	\$39,247,520
LIVINGSTON	64,205	\$15,316,121	\$17,385,509	\$18,362,488	\$19,321,285	\$20,138,418
MADISON	70,337	\$18,303,015	\$20,062,054	\$25,172,268	\$28,330,559	\$28,300,967
ONTARIO	104,461	\$30,101,779	\$32,216,464	\$35,238,000	\$38,401,867	\$41,176,982
OSWEGO	123,373	\$26,728,289	\$31,576,251	\$36,724,197	\$37,811,766	\$38,864,943
ST. LAWRENCE	111,380	\$25,873,248	\$29,412,594	\$33,554,753	\$36,353,232	\$36,333,134
TIOGA	51,475	\$12,341,690	\$13,758,282	\$16,704,216	\$17,929,027	\$18,306,800
TOMPKINS	104,461	\$21,319,784	\$25,113,783	\$31,057,403	\$33,103,560	\$33,102,442

Funding Breakdown – Revenue and Fund Balance

Over the past five years, the tax levy has supported a greater and greater share of the county budget, relative to the sales tax. While sales tax revenue during that time has risen incrementally, by about 20 percent, to the \$27 million dollars projected for 2007, the tax levy has increased by nearly double that rate (38.5 percent). Whereas, in 2003, revenue generated by the tax levy and sales tax were nearly equal, for 2007 tax levy revenue exceeds projected sales tax income by nearly 30 percent.

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

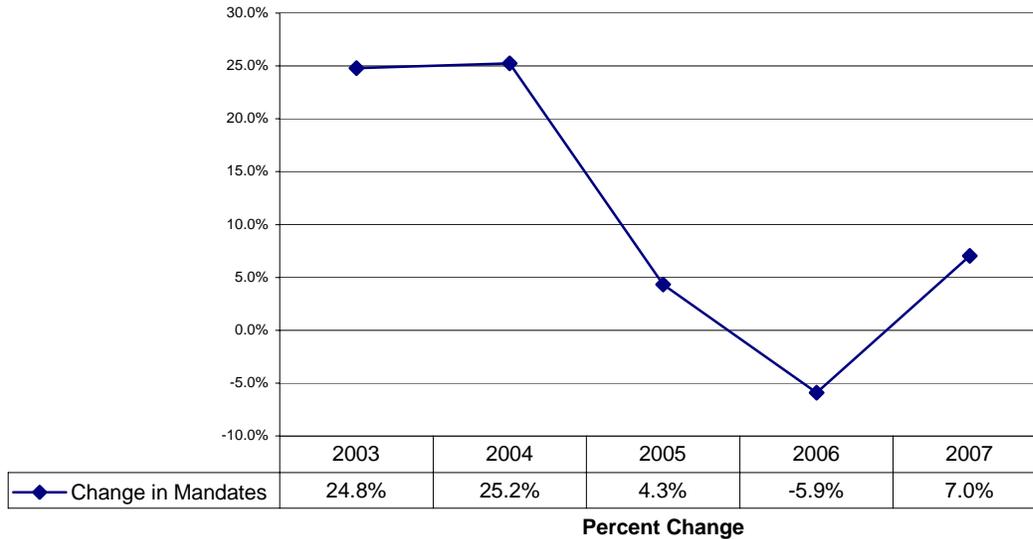


	2003 Adopted	2004 Adopted	2005 Adopted	2006 Modified	2007 Adopted
Statement of Fund Balances					
Estimated General Fund Balance at Year - End	6,913,546	7,386,314	9,660,961	11,376,737	12,000,000
Mid Year Appropriations	-1,037,407	-817,594	-1,185,505	-1,699,229	-1,984,739
Target Fund Balance	-4,400,000	-5,000,000	-5,000,000	-5,573,201	-5,750,000
Funds Applied towards Budget Appropriations	-1,456,922	-1,639,097	-1,454,235	-2,818,820	-4,170,840
ANTICIPATED Surplus/(Deficit) in Available Funds	19,217	-70,377	2,021,221	1,285,487	94,421

Funding Breakdown – Mandated Payments

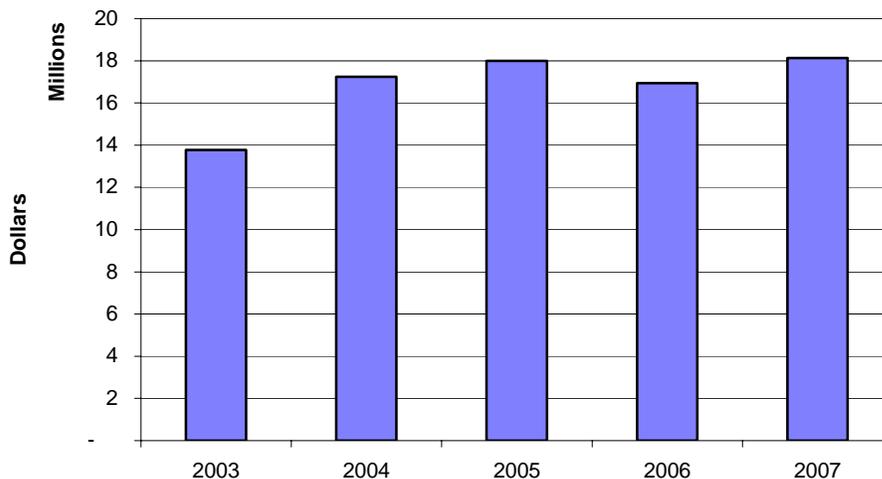
Mandated expenses in the 2007 budget total just over \$18 million dollars, a seven percent increase from 2006. Over the past five years, mandated expenses have increased by roughly 30 percent; however, the double-digit annual increases experienced in 2003 and 2004 slowed dramatically two years ago, when New York State, responding to pressure from county governments across the state, slowed the trend of forcing counties to pay more and more of the expense for Medicaid and other mandated services.

Percent Change in Mandates



While the County's mandated expenses have held relatively steady since 2005, the 2007 budget contains well over \$1 million in new mandates, primarily for the Department of Social Services and the Health Department, an increase of seven percent over 2006. In late 2006, the Health Department also was told that the state is recalculating the amount of mandated payments due for education of children with special needs and that the county may be required to pay significantly more for educational services provided to children several years ago. There are indications that a similar practice is being considered which would affect the expense for certain mandated programs in the Department of Social Services. Clearly, if this trend continues, it will force the county to bear an additional financial burden to support mandated programs.

Total Mandates



Funding Breakdown – Local Share

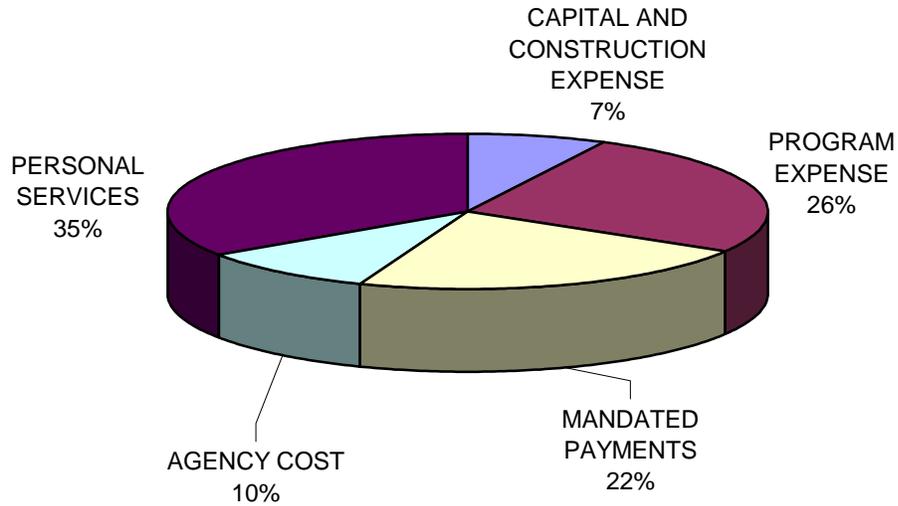
Of more than \$145 million in total expenditures contained in Tompkins County's 2007 Adopted Budget, roughly half of that (\$71.2 million) is identified as Local Share, which is subject to local control. Local Share includes spending on local programs, with revenue raised from the local community, primarily through the property tax and sales tax. The Local Share portion of the budget rose by about 8.2 percent (\$5.4 million) from 2006 to 2007.

2007 Local Share Breakdown					
Expenditures and Revenues					
Expenditures and Reserves	-----				\$ 145,069,632
State and Federal Revenue	-----				41,787,301
Other Local Income	-----				32,208,393
Total Local Share					<u>\$ 71,208,564</u>
Local Share Cost Breakdown					
Estimated Total Local Share Payroll	-----				\$ 29,349,461
Fringe	-----				12,848,735
Program Costs	-----				3,572,600
Mandate Payments (Class A)	-----				18,123,520
Local Share Agency Cost	-----				7,314,248
Total Local Share					<u>\$ 71,208,564</u>
Local Share Revenue Breakdown					
Sales Tax and Unallocated Revenue	-----				31,679,471
Tax Levy	-----				34,787,186
Fund Balance	-----				4,741,907
Total Local Share					<u>\$ 71,208,564</u>
Property Tax Rate Growth					
	2003	2004	2005	2006	2007
Assessed Value	3,891,104,591	4,159,058,557	4,612,905,463	5,024,073,912	5,145,602,707
Tax Levy Change	17.8%	23.67	6.59	0%	5.09%
Tax Rate Per 1000	6.45	7.47	7.18	6.59	6.76
Change in Tax Rate	13.4%	15.7%	-3.9%	-8.2%	2.6%
Tax Change on a \$100,000 Home	76.47	101.33	-29.11	-58.75	17.18
Budgeted Full Time Equivalent Positions		720.02	735.51	748.72	754.34

Funding Breakdown – Expense And Revenue

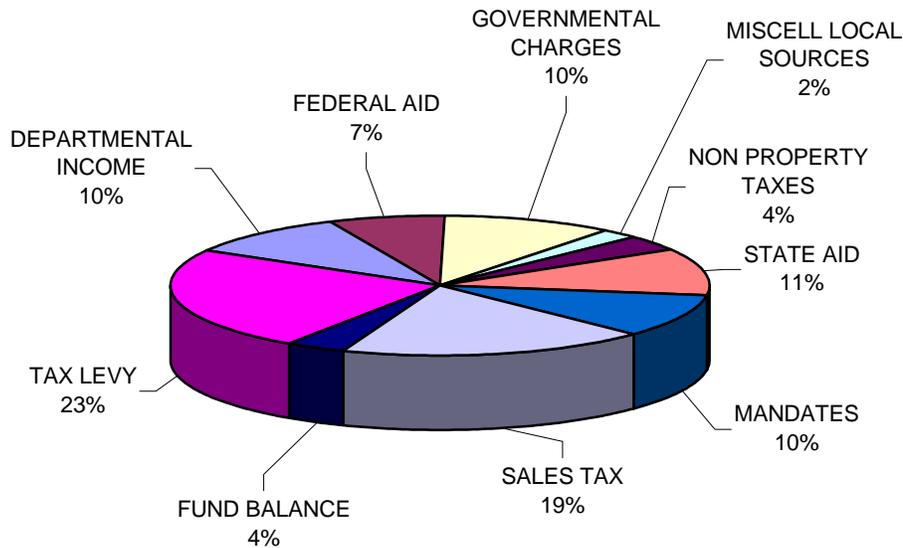
The largest proportion (35 percent) of the Local Share expense funds county payroll and associated fringe. The next largest portion (26 percent) supports the cost of county programs, and 22 percent of the Local Share funds mandated payments. The remainder of the Local Share involves payments to county-supported agencies and capital and construction expense.

EXPENSE

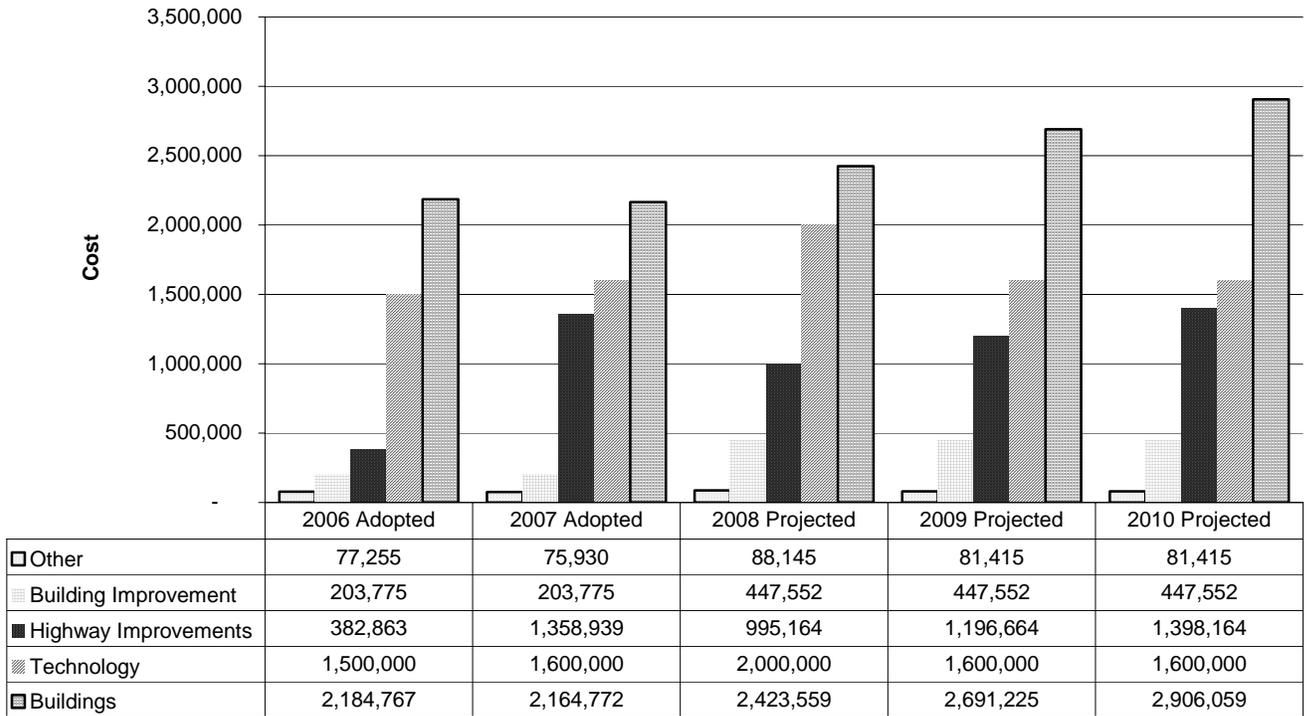


Taken together, revenue generated by the property tax levy and county sales tax supports nearly half (42 percent) of the Local Share of the budget. State and federal aid supports 18 percent, with the remainder of the revenue coming from a number of other sources.

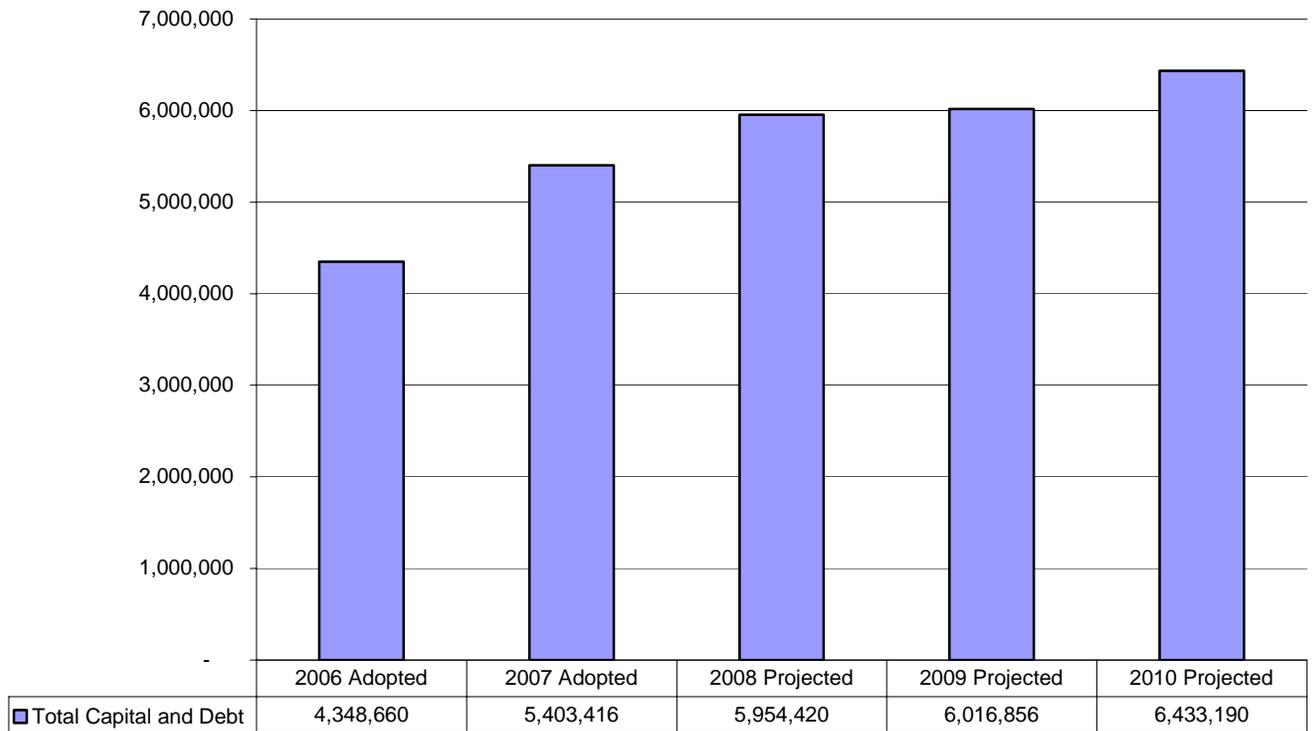
REVENUE



2006 - 2010 Capital Program



2006 - 2010 Capital Program



2006-2010 Capital Program

	<u>Project Local</u>	<u>Budget</u>					
	<u>Share</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
Debt Service							
TCAT Construction	5,661,240	21,348	21,348	21,348	21,348	21,348	2012
Road Reconstruction Equipment	580,000	123,375	123,375	123,375	123,375	123,375	2011
Human Services Space Study & Bldg Construction	10,716,797	728,076	728,076	728,076	728,076	728,076	2016
Mental Health Building	7,146,198	267,241	293,419	293,419	293,419	293,419	2010
Old Jail	2,350,169	91,238	91,238	91,238	91,238	91,238	2012
Public Library	6,438,193	473,962	473,962	473,962	473,962	473,962	2019
Salt Storage Facility	321,000	17,071	17,071	17,071	17,071	17,071	2012
Campus Master Plan Phase 1 & II	3,038,000	0	0	243,777	243,777	243,777	2020
Campus Master Plan	6,860,000	339,149	241,778	241,778	241,778	241,778	2015
Facilities Improvements		191,041	191,041	191,041	191,041	191,041	2015
Library Entry	359,898	12,734	12,734	12,734	12,734	12,734	2012
Judd Falls Road	831,000	58,896	58,896	58,896	58,896	58,896	2010
Public Safety Communication System	20,953,810	1,053,000	1,500,000	1,600,000	1,600,000	1,600,000	2017
Total Debt Service:		3,377,131	3,752,938	4,096,715	4,096,715	4,096,715	
Debt Service - Anticipated							
Health Department Building Construction Project	10,800,000	0	0	250,000	500,000	750,000	2028
Ellis Hollow Road Reconstruction	1,885,000	28,357	52,843	237,568	237,568	237,568	2016
Road Maintenance Program	8,000,000	0	201,500	201,500	403,000	604,500	
Highway Federal Aid Projects	1,546,840	147,839	172,325	172,325	172,325	172,325	2015
Public Safety Communication System	20,953,810	447,000	500,000	0	0	0	
Total Debt Service - Anticipated:		623,196	926,668	861,393	1,312,893	1,764,393	
Total:		4,000,327	4,679,606	4,958,108	5,409,608	5,861,108	
<hr/>							
Over-Target Request - Onetime							
Courthouse improvements		21,700	0	0	0	0	2025
Tompkins County Surficial Aquifer Studies	2,344,427	77,255	75,930	88,145	81,415	81,415	
TCAT Construction	433,569	23,482	47,880	56,667	74,333	67,167	
Road Maintenance Program	8,000,000	0	750,000	0	0	0	
Highway Federal Aid Projects	1,546,840	24,396	0	0	0	0	
Public Safety Communication System	20,953,810	0	300,000	400,000	0	0	2017
Use of Fund Balance	0	0	-300,000	0	0	0	
Total Over-Target Request - Onetime:		146,833	873,810	544,812	155,748	148,582	
Over-Target Request - Ongoing							
Center of Government and Downtown Public Buildings Restoration & Construction Project	15,000,000	0	0	0	0	0	2038
Health Department Building Construction Project	10,800,000	0	250,000	250,000	250,000	222,000	2028
Road Maintenance Program	8,000,000	201,500	0	201,500	201,500	201,500	
Public Safety Communication System	20,953,810	0	-400,000	0	0	0	2017
Public Safety Building Renovations	19,000,000	0	0	0	0	0	2033
Total Over-Target Request - Ongoing:		201,500	-150,000	451,500	451,500	423,500	
Total Capital Program Cost:		4,348,660	5,403,416	5,954,420	6,016,856	6,433,190	
Tax Levy Change:			0.31%	2.83%	1.89%	1.29%	
TARGET Expense:			4,304,438	5,237,283	5,861,108	6,284,608	

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

Animal Control - SPCA

1640 Hanshaw Road Ithaca, NY,14850

County Supported Agency

Phone: 257-1822 x27

Email: info@spcaonline.com

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

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	16,066	26,857	27,394	28,216	28,216
Total County Cost	16,066	26,857	27,394	28,216	28,216
Total Animal Control - SPCA	16,066	26,857	27,394	28,216	28,216

Assigned Counsel

171 E. State Street, PMB149 Ithaca, NY,14850

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 Counsel program, including salaries, computers, fax machines, copier, telephone, postage, office supplies and equipment rental.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	123,927	136,119	136,119	138,000	147,485
TOTAL REVENUE	0	0	0	0	0
Total County Cost	123,927	136,119	136,119	138,000	147,485

Assigned Counsel: 3205 ASSIGNED COUNSEL ATTYS. - MANDATED PAYMENTS

This mandated program of the Assigned Counsel 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	650,000	1,300,000	1,200,000	1,450,000	1,440,000
TOTAL REVENUE	0	0	-200,000	-273,000	-300,000
Total County Cost	650,000	1,300,000	1,000,000	1,177,000	1,140,000
Total Assigned Counsel	773,927	1,436,119	1,136,119	1,315,000	1,287,485

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Board of Elections

128 E Buffalo Street Ithaca, NY,14850

Stephen Dewitt and Elizabeth Cree, 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. 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 maintenance, storage, programming, and transportation of all voting machines in the County. We hire, train, and manage over 400 Election Inspectors plus Machine Technicians. 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	334,831	475,828	430,406	635,922	734,787
TOTAL REVENUE	-79,630	-88,695	-78,995	-191,455	-209,847
Total County Cost	255,201	387,133	351,411	444,467	524,940
Total Board of Elections	255,201	387,133	351,411	444,467	524,940

Capital Program - Debt Service

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

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	2,198,926	3,023,849	4,808,426	4,403,612	5,403,416
TOTAL REVENUE	0	0	0	0	0
Total County Cost	2,198,926	3,023,849	4,808,426	4,403,612	5,403,416
Total Capital Program - Debt Service	2,198,926	3,023,849	4,808,426	4,403,612	5,403,416

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	324,712	345,922	345,922	227,629	329,186
TOTAL REVENUE	0	0	-345,922	-227,629	-329,186
Total County Cost	324,712	345,922	0	0	0
Total City/County Sales Tax Agreement	324,712	345,922	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

	2003	2004	2005	2006	2007
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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	40,080	41,143	41,143	41,143	0
TOTAL REVENUE	0	0	16,799	16,799	0
Total County Cost	40,080	41,143	57,942	57,942	0
Total Community Dispute Resolution	40,080	41,143	57,942	57,942	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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,036,929	830,000	1,080,000	1,230,000	1,913,763
Total County Cost	1,036,929	830,000	1,080,000	1,230,000	1,913,763
Total Contingent Fund	1,036,929	830,000	1,080,000	1,230,000	1,913,763

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Cooperative Extension

County Supported Agency

615 Willow Avenue Ithaca, NY,14850

Phone: 272-2292

Ken Schlather, Executive Director

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 Cornell's 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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	588,580	588,580	654,815	650,774	662,674
Total County Cost	588,580	588,580	654,815	650,774	662,674
Total Cooperative Extension	588,580	588,580	654,815	650,774	662,674

County Administration

125 East Court Street Ithaca, NY,14850

Phone: 607-274-5551

Stephen Whicher, Administrator

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	360,172	438,846	391,084	395,494	463,650
TOTAL REVENUE	-64,686	-65,800	0	0	-53,235
Total County Cost	295,486	373,046	391,084	395,494	410,415

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	86,615	58,855	56,117	82,209	92,149
TOTAL REVENUE	0	-2,000	0	-2,350	0
Total County Cost	86,615	56,855	56,117	79,859	92,149

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	74,287	79,373	61,738	62,856	71,490
TOTAL REVENUE	-14,497	-18,530	-18,795	-19,734	-25,220
Total County Cost	59,790	60,843	42,943	43,122	46,270
Total County Administration	441,891	490,744	490,144	518,475	548,834

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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 prosecutor of juvenile cases in Family Court.

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	296,228	351,501	353,251	364,399	389,239
TOTAL REVENUE	-39,950	-38,255	-38,255	-38,574	-42,543
Total County Cost	256,278	313,246	314,996	325,825	346,696
Total County Attorney	256,278	313,246	314,996	325,825	346,696

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	301,417	442,818	444,318	491,045	536,125
TOTAL REVENUE	-49,595	-150,000	-151,500	-155,449	-191,558
Total County Cost	251,822	292,818	292,818	335,596	344,567

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	323,052	169,462	376,993	426,742	450,406
TOTAL REVENUE	-395,063	-415,000	-415,000	-416,807	-447,090
Total County Cost	-72,011	-245,538	-38,007	9,935	3,316
Total County Clerk	179,811	47,280	254,811	345,531	347,883

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County Historian

County Supported Agency

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,000	1,000	1,000	1,000	0
TOTAL REVENUE	0	0	0	0	0
Total County Cost	1,000	1,000	1,000	1,000	0
Total County Historian	1,000	1,000	1,000	1,000	0

Debt Service Fund

Debt Service Fund: 9924 DEBT SERVICE INTERFUND - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	4,395,029	4,275,491	4,560,460	5,374,862	5,374,862
TOTAL REVENUE	-4,395,029	-4,275,491	-4,560,460	-5,374,862	-5,374,862
Total County Cost	0	0	0	0	0
Total Debt Service Fund	0	0	0	0	0

Department of Assessment

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

Phone: 607-274-5517

Email: vcoggin@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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	711,981	903,254	1,023,208	994,049	1,056,454
TOTAL REVENUE	-234,971	-235,000	-227,000	-235,000	-129,000
Total County Cost	477,010	668,254	796,208	759,049	927,454
Total Department of Assessment	477,010	668,254	796,208	759,049	927,454

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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/she shall have been elected or appointed."

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 arraignments 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	999,344	1,035,506	1,121,426	1,119,641	1,212,612
TOTAL REVENUE	-183,542	-168,878	-172,650	-169,029	-188,013
Total County Cost	815,802	866,628	948,776	950,612	1,024,599
Total District Attorney	815,802	866,628	948,776	950,612	1,024,599

Emergency Response

92 Brown Road Ithaca, NY,14850
Lee Shurtleff, Director

Phone: 257-3888
Email: lshurtleff@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, of the Department of Emergency Response oversees the E-911 Communications daily operation. The purpose of E-911 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,368,837	1,696,778	1,847,535	1,986,344	2,108,763
TOTAL REVENUE	-346,620	-404,087	-433,227	-452,510	-463,227
Total County Cost	1,022,217	1,292,691	1,414,308	1,533,834	1,645,536

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	115,743	136,884	155,884	123,837	133,714
TOTAL REVENUE	-29,559	-36,572	-36,572	-26,770	-28,449
Total County Cost	86,184	100,312	119,312	97,067	105,265
Total Emergency Response	1,108,401	1,393,003	1,533,620	1,630,901	1,750,801

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,493,087	1,656,113	1,824,990	1,834,874	2,442,177
TOTAL REVENUE	0	-71,488	-71,488	0	0
Total County Cost	1,493,087	1,584,625	1,753,502	1,834,874	2,442,177

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,003,189	1,210,297	1,229,925	1,336,705	1,421,597
TOTAL REVENUE	0	0	0	-2,000	-30,500
Total County Cost	1,003,189	1,210,297	1,229,925	1,334,705	1,391,097
Total Facilities Division	2,496,276	2,794,922	2,983,427	3,169,579	3,833,274

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	388,362	496,110	476,552	478,552	496,442
TOTAL REVENUE	-292,300	-381,300	-398,000	-373,140	-380,090
Total County Cost	96,062	114,810	78,552	105,412	116,352

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	413,294	437,975	465,288	538,641	586,310
TOTAL REVENUE	-20,117	-20,617	-21,617	-24,129	-41,220
Total County Cost	393,177	417,358	443,671	514,512	545,090

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	95,054	74,939	84,884	63,384	68,504
TOTAL REVENUE	0	0	0	0	0
Total County Cost	95,054	74,939	84,884	63,384	68,504
Total Finance Department	584,293	607,107	607,107	683,308	729,946

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

Health Department: 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 therapy, and physical therapy.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	2,650,000	2,500,000	2,800,000	2,900,000	3,500,000
TOTAL REVENUE	-1,617,250	-1,548,250	-1,787,500	-1,887,500	-2,100,000
Total County Cost	1,032,750	951,750	1,012,500	1,012,500	1,400,000

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	547,121	620,990	716,376	793,270	870,445
TOTAL REVENUE	-208,484	-249,284	-279,284	-290,209	-285,509
Total County Cost	338,637	371,706	437,092	503,061	584,936

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	8,000	8,000	8,000	8,000	8,000
TOTAL REVENUE	-4,250	-4,100	-4,100	-4,100	-4,100
Total County Cost	3,750	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 individuals and organizations providing the services.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	875,500	1,250,000	1,250,000	1,250,000	1,500,000
TOTAL REVENUE	-649,750	-903,500	-903,500	-916,000	-1,125,000
Total County Cost	225,750	346,500	346,500	334,000	375,000

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	987,995	1,099,400	1,176,347	1,177,755	1,346,993
TOTAL REVENUE	-366,860	-452,996	-472,533	-474,641	-562,219
Total County Cost	621,135	646,404	703,814	703,114	784,774

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	72,122	75,247	76,269	69,873	73,044
TOTAL REVENUE	-72,122	-75,247	-76,269	-69,873	-55,372
Total County Cost	0	0	0	0	17,672

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	66,275	70,500	73,100	67,500	67,500
TOTAL REVENUE	-19,883	-21,150	-21,930	-20,250	-24,300
Total County Cost	46,392	49,350	51,170	47,250	43,200

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).

	2003	2004	2005	2006	2007
TOTAL EXPENSE	85,267	98,857	102,977	104,766	109,899
TOTAL REVENUE	-64,836	-91,839	-92,028	-92,299	-88,083
Total County Cost	20,431	7,018	10,949	12,467	21,816

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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 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	323,531	356,171	343,059	333,844	379,410
TOTAL REVENUE	-323,531	-356,171	-343,059	-333,844	-379,410
Total County Cost	0	0	0	0	0

Health Department: 1400 COMMUNITY HEALTH SERVICES - LOCALLY CONTROLLED SPENDING

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	2,522,638	2,573,601	2,741,875	2,962,457	3,283,361
TOTAL REVENUE	-1,743,950	-1,586,755	-1,668,635	-1,723,633	-1,691,928
Total County Cost	778,688	986,846	1,073,240	1,238,824	1,591,433

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	606,276	677,120	721,603	705,443	728,495
TOTAL REVENUE	-86,903	-111,601	-145,710	-129,656	-122,188
Total County Cost	519,373	565,519	575,893	575,787	606,307

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.

	2003	2004	2005	2006	2007
TOTAL REVENUE	-1,027,887	-957,022	-1,044,027	-1,088,729	-1,341,528
Total County Cost	-1,027,887	-957,022	-1,044,027	-1,088,729	-1,341,528
Total Health Department	2,559,019	2,971,971	3,171,031	3,342,174	4,087,510

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

Highway Division: 5000 COUNTY ROAD - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	3,861,843	4,375,438	4,770,749	5,178,943	5,429,574
TOTAL REVENUE	-3,588,687	-3,986,684	-4,770,749	-5,178,943	-5,429,574
Total County Cost	273,156	388,754	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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	841,765	1,365,318	1,114,646	1,057,265	1,079,391
TOTAL REVENUE	-843,765	-1,367,318	-1,114,646	-1,057,265	-1,079,391
Total County Cost	-2,000	-2,000	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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	545,500	473,500	701,500	585,500	575,900
TOTAL REVENUE	-545,500	-473,500	-701,500	-585,500	-575,900
Total County Cost	0	0	0	0	0

Highway Division: 9920 GENERAL FUND INTERFUND - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	3,956,494	4,440,408	5,008,993	5,194,886	5,323,478
TOTAL REVENUE	0	-140,000	-140,000	0	-300,000
Total County Cost	3,956,494	4,300,408	4,868,993	5,194,886	5,023,478

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	854,813	997,754	982,378	1,368,265	1,727,825
TOTAL REVENUE	-854,813	-997,754	-982,378	-1,368,265	-1,456,158
Total County Cost	0	0	0	0	271,667
Total Highway Division	4,227,650	4,687,162	4,868,993	5,194,886	5,295,145

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Human Rights Commission

120 W State Street Ithaca, NY,14850

Shawn Martel-Moore, Director

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	177,869	209,045	215,045	218,040	238,558
TOTAL REVENUE	-1,630	0	0	0	0
Total County Cost	176,239	209,045	215,045	218,040	238,558
Total Human Rights Commission	176,239	209,045	215,045	218,040	238,558

Human Services Coalition

100 W Seneca Street Ithaca, NY,14850

Kathy Schlather, Executive Director

County Supported Agency

Phone: 273-8686

Email: ms52@cornell.edu

The Human Services Coalition of Tompkins County, Inc. (HSC) is a private non-profit corporation focusing on efficient, effective planning and delivery of human service programs. The Coalition is made up of three programs:

Human Services Planning, which provides oversight and coordination of County funding for not-for-profit community human service agencies; Information and Referral; and the Health Planning Council. These three programs work together to enhance consumer access to services, facilitate cooperation among service providers, and advise community funders. The Human Services Coalition provides technical assistance and advocacy to and for Tompkins County organizations, funders and policy makers.

Human Service Planning encourages cooperation among providers to develop well-organized service delivery systems and provides links to local, regional and national decision-makers, including recommendations for action. This program also serves as a technical resource agency for providers at the request of staff, boards, and funding sources. The Health Planning Council (HPC) Strengthens services and networks to improve the health of county residents.

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

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	144,571	152,179	172,461	216,787	226,787
Total County Cost	144,571	152,179	172,461	216,787	226,787

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	62,489	65,837	65,837	69,696	73,196
Total County Cost	62,489	65,837	65,837	69,696	73,196

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	62,576	64,954	70,646	78,505	78,005
Total County Cost	62,576	64,954	70,646	78,505	78,005
Total Human Services Coalition	269,636	282,970	308,944	364,988	377,988

Human Services Coalition - Community Agencies

County Supported Agency

100 W Seneca Street Ithaca, NY, 14850
Kathy Schlather, Executive Director

Phone: 273-8686
Email: ms52@cornell.edu

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

The Advocacy Center of Tompkins County:

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

American Red Cross of Tompkins County:

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

Better Housing of Tompkins County:

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

Catholic Charities of Tompkins County:

The mission of Catholic Charities of Tompkins County is to build community, strengthen families, reduce poverty, and advocate for social justice. Catholic Charities offers several programs that strengthen the safety net that preserves the dignity of people in need. Catholic Charities operates the Samaritan Center, clothing bank, outreach for Food Stamps and Child Health Plus, and provides families with necessary personal care items, as well as other services.

Community Dispute Resolution Center

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.

Drop-In Children's Center:

The Drop-In Children's Center is a not-for-profit New York State licensed and nationally accredited childcare center serving children 6 weeks to 5 years old. The Full-Day Program serves 64 and the Drop-In Program provides 18 spaces for flexible, short-term and emergency care. The atmosphere is warm, multicultural and family-like. The majority of the participant families are low-income.

Food Distribution Network, Tompkins County:

The Food Distribution Network supplies 15 food pantries across Tompkins County with the common goal to eliminate hunger and to provide the best quality food to meet that goal. The pantries serve people who are unemployed or underemployed, senior citizens, people in crisis, people with disabilities, people who are homeless or who are receiving mental health services, and anyone else

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who needs food. *Loaves and Fishes*, a congregate meal site, also receives County support through this request. They provide free meals each week day to those in need as well as providing a place of hospitality, advocacy, referral and social interaction.

Ithaca Breast Cancer Alliance:

The Ithaca Breast Cancer Alliance (IBCA) is an organization dedicated to providing support, information and advocacy for all people diagnosed with breast cancer or going through a breast cancer scare. Support services include support groups and a breast cancer survivor network to share information about personal experiences with treatments, practitioners, etc. There is a 24-hour "helpline" available seven days per week, where calls are returned by a trained counselor within twenty-four hours. IBCA offers a broad range of information services including: a breast cancer information referral service, a resource center with a comprehensive library of books, tapes and clippings about breast cancer and related issues, a speaker's bureau, and a quarterly newsletter. IBCA recently expanded to offer services to women with gynecological cancers.

Ithaca Neighborhood Housing Services:

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

Lifelong (Senior Citizens Council):

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

Multicultural Resource Center:

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

Southside Community Center

The Southside Community Center (SSCC) is a not-for-profit community center incorporated in 1934 in Ithaca to serve the cultural, political, social, recreation and educational needs of the areas African American community. Although still a hub for African American issues, concerns, culture and education, the center is open to all and provides services to youth, adults, seniors and the community at large. Programs include the Senior Shopper Program, a computer lab and RIBS (Recycle Ithaca's Bicycles). The center is an active place providing space for recreational activities, homework assistance, after school programs, support groups, and a vet clinic. The center hosts various community forums and several annual cultural events.

Tompkins Learning Partners:

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

Tompkins/Tioga Neighborhood Legal Services (Legal Assistance of Western NY, Inc.):

Tompkins/Tioga Neighborhood Legal Services provides legal assistance to low-income individuals in civil cases only. Legal services are available for issues involving housing, public benefits, social security, unemployment benefits, and community groups. Tompkins/Tioga Neighborhood Legal Services also provides state-mandated legal advocacy services for developmentally disabled adults.

Women's Opportunity Center:

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

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Human Services Coalition - Community Agencies: 2500 HUMAN SERVICE AGENCIES - LOCALLY CONTROLLED

	2003	2004	2005	2006	2007
Advocacy Center	59,229	57,798	54,798	60,798	60,798
American Red Cross	41,477	45,577	46,577	47,977	50,977
Better Housing for Tompkins County	32,339	35,839	38,378	63,378	48,378
Catholic Charities	18,791	22,791	22,791	22,791	37,791
Community Dispute Resolution Center	0	0	0	0	51,143
Drop-In Children's Center	63,341	70,391	73,391	81,391	101,391
Fingerlakes Independence Center	1,000	2,000	2,000	3,600	0
Ithaca Breast Cancer Alliance	17,719	17,719	17,719	25,000	25,000
Ithaca Neighborhood Housing	7,769	7,769	7,769	14,550	12,769
Legal Assistance of Western NY, Inc. (Tompkin	34,470	37,470	47,470	47,470	47,470
Lifelong	71,355	66,355	69,355	66,355	66,355
Multicultural Resource Center	16,865	16,865	16,865	20,365	17,865
Southside Community Center	0	0	0	0	23,710
Tompkins County Distribution Network (Food P	36,206	39,585	39,585	42,597	47,597
Tompkins Learning Partners (formally Literacy '	65,608	68,627	68,627	74,771	77,771
Unity House/Green Street Adult Res	13,552	15,552	15,552	15,552	0
Women's Opportunity Center	46,104	49,104	69,104	61,604	61,604
Rollover - Additional Sales Tax	-4,149	-12,236	0	-13,219	-31,579

	2003	2004	2005	2006	2007
TOTAL EXPENSE	521,676	541,206	589,981	648,199	699,040
TOTAL REVENUE	0	0	-193,507	-206,726	-255,104
Total County Cost	521,676	541,206	396,474	441,473	443,936
Total Human Services Coalition -	521,676	541,206	396,474	441,473	443,936

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. Primary responsibilities include the management of core computer networking systems, telephone services, and numerous software applications. The department is organized into four units include: Administration, Telecommunications/Application Support, Network Systems Support, and Geographic Information Systems (GIS). 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	703,237	803,413	803,413	876,442	931,492
TOTAL REVENUE	-68,200	-66,460	-66,460	-69,420	-69,420
Total County Cost	635,037	736,953	736,953	807,022	862,072
Total Information Technology Services	635,037	736,953	736,953	807,022	862,072

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Insurance Reserve

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	433,079	513,310	550,000	535,200	463,000
TOTAL REVENUE	-8,079	-8,079	-13,000	-13,000	-13,000
Total County Cost	425,000	505,231	537,000	522,200	450,000
Total Insurance Reserve	425,000	505,231	537,000	522,200	450,000

Ithaca Tompkins Regional Airport

72 Brown Road Ithaca, NY, 14850
Robert Nicholas, Airport Manager

Phone: (607)257-0456
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 directly into the community. The airport serves the community's travel needs by providing access to national and international aviation systems. The airport budget is wholly funded through fees, rents, and federal aid.

Ithaca Tompkins Regional Airport: 4600 AIRPORT - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	2,117,210	2,121,028	2,183,575	2,374,061	2,361,627
TOTAL REVENUE	-2,117,210	-2,121,028	-2,183,575	-2,374,061	-2,361,627
Total County Cost	0	0	0	0	0
Total Ithaca Tompkins Regional Airport	0	0	0	0	0

Ithaca-Tompkins County Transportation Council

121 E Court Street Ithaca, NY, 14850
Fernando De Aragon, Director

County Supported Agency

Phone: 607-274-5570
Email: fdearagon@tompkins-co.org

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

Ithaca-Tompkins County Transportation Council: 3155 ITHACA TOMPKINS TRANSP. - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	237,940	258,367	275,643	380,093	309,830
TOTAL REVENUE	237,940	258,367	275,643	530,482	-309,830
Total County Cost	475,880	516,734	551,286	910,575	0
Total Ithaca-Tompkins County	475,880	516,734	551,286	910,575	0

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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

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	328,043	357,540	364,875	402,823	409,441
TOTAL REVENUE	0	0	0	0	0
Total County Cost	328,043	357,540	364,875	402,823	409,441

Legislature: 5810 CLERK, LEGISLATURE - LOCALLY CONTROLLED SPENDING

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	172,384	229,278	221,943	233,439	246,312
TOTAL REVENUE	0	0	0	0	0
Total County Cost	172,384	229,278	221,943	233,439	246,312
Total Legislature	500,427	586,818	586,818	636,262	655,753

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 passes through state aid to private not-for-profit agencies, which provide some of these services.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	339,776	387,126	397,264	495,630	577,020
TOTAL REVENUE	-339,776	-387,126	-338,352	-408,317	-418,064
Total County Cost	0	0	58,912	87,313	158,956

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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.
- Unity House to provide support services to persons with mental illness who are served in a community adult residence.
- 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.
- Catholic Charities to provide a parent advocate to assist parents of children affected by serious emotional disturbance.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,019,885	1,033,472	997,900	986,249	888,850
TOTAL REVENUE	-996,249	-1,013,202	-977,630	-965,979	-868,580
Total County Cost	23,636	20,270	20,270	20,270	20,270

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,151,416	1,103,411	1,103,411	1,079,348	1,052,274
TOTAL REVENUE	-882,639	-904,634	-983,307	-959,244	-932,170
Total County Cost	268,777	198,777	120,104	120,104	120,104

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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:

The Alcohol and Drug Council provides a range of alcohol/substance abuse/dependency services including outpatient alcoholism and substance abuse services, some psychiatry services for individuals with mental health and chemical addictions and prevention education programs for the community at large.

The Board of Cooperative Educational Services (BOCES) provides school-based prevention and education programs dealing with the use, effects and risks associated with alcohol and other drug use and abuse. This program serves children and adolescents within various Tompkins County school districts.

Cayuga Addiction Recovery Services provides a range of alcohol/substance abuse/dependency services. Services provided include outpatient alcoholism and substance abuse services, long term residential treatment services and a supportive apartment program.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,316,259	1,316,259	1,339,360	1,258,042	1,114,933
TOTAL REVENUE	-1,258,479	-1,258,479	-1,281,580	-1,200,262	-1,057,153
Total County Cost	57,780	57,780	57,780	57,780	57,780

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	2,839,120	3,700,000	3,769,127	3,726,197	4,150,368
TOTAL REVENUE	-2,508,991	-3,264,167	-3,168,715	-3,112,019	-3,201,112
Total County Cost	330,129	435,833	600,412	614,178	949,256

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	672,229	628,949	631,867	633,081	682,027
TOTAL REVENUE	-672,229	-628,949	-631,867	-630,917	-671,563
Total County Cost	0	0	0	2,164	10,464

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,199,226	920,623	940,818	928,562	979,173
TOTAL REVENUE	-1,199,226	-920,623	-940,818	-928,562	-979,173
Total County Cost	0	0	0	0	0

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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, and of Tompkins County jail inmates.

	2003	2004	2005	2006	2007
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	765,322	797,660	942,478	986,809	1,401,830

Non Property Tax

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

Non Property Tax: 9990 UNALLOCATED REVENUES - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	0	0	0	0	0
TOTAL REVENUE	26,005,202	27,478,666	28,215,378	29,872,674	31,679,471
Total County Cost	-26,005,202	-27,478,666	-28,215,378	-29,872,674	-31,679,471
Total Non Property Tax	-26,005,202	-27,478,666	28,215,378	29,872,674	31,679,471

OAR Bail Program

518 W Seneca Street Ithaca, NY,14850
 Deborah Dietrich, Executive Director

County Supported Agency

Phone: 272-7885
 Email: ddietrich@oartompkins.org

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.

OAR Bail Program: 4509 OAR BAIL FUND - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	59,786	61,979	64,979	0	0
TOTAL REVENUE	0	0	0	0	0
Total County Cost	59,786	61,979	64,979	0	0
Total OAR Bail Program	59,786	61,979	64,979	0	0

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Offender Aid & Restoration

County Supported Agency

518 W Seneca Street Ithaca, NY, 14850

Deborah Dietrich, Executive Director

Email: ddietrich@oartompkins.org

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: 4508 OFFENDER AID & RESTORAT. - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	65,675	62,483	65,483	139,462	176,166
TOTAL REVENUE	0	0	-4,871	-5,204	-5,909
Total County Cost	65,675	62,483	60,612	134,258	170,257
Total Offender Aid & Restoration	65,675	62,483	60,612	134,258	170,257

Office for the Aging

320 North Tioga Street Ithaca, NY, 14850

Lisa Holmes, Director

Phone: 274-5485

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	463,964	548,758	547,526	613,372	664,938
TOTAL REVENUE	-296,419	-304,233	-294,911	-365,691	-381,818
Total County Cost	167,545	244,525	252,615	247,681	283,120

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	538,933	543,626	543,626	608,441	650,793
TOTAL REVENUE	-325,853	-334,492	-334,045	-366,168	-369,516
Total County Cost	213,080	209,134	209,581	242,273	281,277

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	301,310	280,963	287,959	408,092	405,701
TOTAL REVENUE	-102,944	-102,944	-102,944	-187,028	-197,197
Total County Cost	198,366	178,019	185,015	221,064	208,504

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	37,250	42,006	46,700	48,700	43,396
TOTAL REVENUE	-37,707	-40,600	-46,700	-48,700	-52,000
Total County Cost	-457	1,406	0	0	-8,604
Total Office for the Aging	578,534	633,084	647,211	711,018	764,297

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	190,000	225,000	225,000	225,000	226,000
TOTAL REVENUE	-18,000	-18,000	-18,000	-18,000	0
Total County Cost	172,000	207,000	207,000	207,000	226,000
Total Outside Colleges	172,000	207,000	207,000	207,000	226,000

Personnel Department

125 E Court Street Ithaca, NY, 14850

Anita Fitzpatrick, Commissioner

Phone: 274-5426

Email: afitzpatrick@tompkins-co.org

The Personnel Department administers the Civil Service Program for all County departments, BOCES, Tompkins Cortland Community College, and area school districts including recruitment, testing, and notification functions. 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	100,164	106,045	118,828	87,128	52,761
TOTAL REVENUE	-30,000	-31,800	-32,000	0	-2,500
Total County Cost	70,164	74,245	86,828	87,128	50,261

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	28,844	43,810	43,782	43,782	47,455
TOTAL REVENUE	-13,500	-31,000	-13,500	-13,500	-13,500
Total County Cost	15,344	12,810	30,282	30,282	33,955

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	382,648	471,584	528,311	542,093	680,994
TOTAL REVENUE	0	0	0	0	0
Total County Cost	382,648	471,584	528,311	542,093	680,994

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	62,110	69,281	56,985	50,000	0
TOTAL REVENUE	0	0	-56,985	0	0
Total County Cost	62,110	69,281	0	50,000	0
Total Personnel Department	530,266	627,920	645,421	709,503	765,210

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 in seeking funding from sources other than County government. The department's vision is to encourage and involve people in participatory planning to create communities where natural and historic resources are preserved, jobs are available, sprawl is contained, neighborhoods are vibrant, services are accessible, and all citizens have opportunities to improve the quality of their lives.

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	709,265	663,615	819,028	813,788	837,773
TOTAL REVENUE	-158,500	-174,350	-186,650	-174,950	-88,620
Total County Cost	550,765	489,265	632,378	638,838	749,153
Total Planning Department	550,765	489,265	632,378	638,838	749,153

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	547,402	788,320	853,813	857,508	860,742
TOTAL REVENUE	-141,452	-145,254	-144,330	-165,949	-143,609
Total County Cost	405,950	643,066	709,483	691,559	717,133

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,264,013	1,409,952	1,533,851	1,580,598	1,710,626
TOTAL REVENUE	-331,847	-288,598	-424,634	-443,926	-725,191
Total County Cost	932,166	1,121,354	1,109,217	1,136,672	985,435

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	173,076	200,910	200,874	205,837	229,042
TOTAL REVENUE	-58,665	-57,971	-59,532	-59,950	-65,513
Total County Cost	114,411	142,939	141,342	145,887	163,529

Probation and Community Justice Department: 3855 ELECTRONIC MONITORING - LOCALLY CONTROLLED SPENDING

This Probation Department program uses electronic equipment to allow the release of up to seven inmates at any one time, both pre and post conviction. A Senior Probation Officer works closely with the caseload to ensure that the client is partaking of needed services abiding by court-ordered conditions. The officer is required to make off-hours field and home visits to ensure program compliance. Only clients for whom regular release is not an option are eligible for this program. Electronic bracelets are also used for juvenile offenders in lieu of detention. Recently, global positioning satellite technology became available for use with the electronic bracelets, and that has widened the application of this technology to more offenders.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	61,227	0	0	0	0
TOTAL REVENUE	-17,200	0	0	0	0
Total County Cost	44,027	0	0	0	0

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	272,511	60,928	133,447	231,247	264,614
TOTAL REVENUE	-22,658	-28,977	-39,835	-38,143	-40,796
Total County Cost	249,853	31,951	93,612	193,104	223,818

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	6,471	44,500	11,125	8,900	17,000
TOTAL REVENUE	-44,500	-44,500	-11,125	-8,900	-17,000
Total County Cost	-38,029	0	0	0	0
Total Probation and Community Justice	1,708,378	1,939,310	2,053,654	2,167,222	2,089,915

Public Works Administration

170 Bostwick Road Ithaca, NY, 14850

Edward Marx, Commissioner of Planning and Public Works

Phone: 274-5560

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, 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 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. Specific examples for 2007 include coordination of staff training and development across all divisions of the Department of Public Works, taking the lead on emergency management related to public works, communicating with the local municipalities on emergency management preparedness and response, and administering the Tompkins County Drug and Alcohol Testing Consortium.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	63,694	85,072	85,072	142,786	153,500
TOTAL REVENUE	-27,248	-85,072	-85,072	-77,817	-149,003
Total County Cost	36,446	0	0	64,969	4,497
Total Public Works Administration	36,446	0	0	64,969	4,497

Recreation Partnership- Youth Services Department

320 W. State Street Ithaca, NY, 14850

Nancy Zahler, Director

Phone: 274-5310

Email: nzahler@tompkins-co.org

The Intermunicipal Recreation Partnership is comprised of ten municipalities and Tompkins County, making 90% of the County's youth eligible to participate in a wide array of affordable recreation programs. It is one of the largest and most successful collaborations of its kind in the country. The Recreation Partnership jointly plans, funds, and oversees a set of 20+ programs with a total registration of 5,875 by over 3,300 different youth from all municipalities in 2004. It provides the primary source of public recreation programs for some municipalities and unique offerings that complement the recreation programs of other communities. The inter-municipal agreement establishing the Partnership calls for the County Youth Services Department to provide support to the Partnership Board, collect municipal contributions, and manage contracts with the Ithaca Youth Bureau and other providers on behalf of the Recreation Partnership. From its inception, the County has been a key financial partner making it possible for other municipal partners to participate. In 2002, the County agreed to contribute 25% of the total municipal cost not covered by fees or other revenue.

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	203,011	181,024	190,552	210,728	213,948
TOTAL REVENUE	-142,914	-142,914	-152,442	-158,046	-161,266
Total County Cost	60,097	38,110	38,110	52,682	52,682
Total Recreation Partnership- Youth	60,097	38,110	38,110	52,682	52,682

Rural Library Services

County Supported Agency

Groton Public Library – James E. Pratt, President - 112 E Cortland Street, Groton NY 13073 (898-5055) Serving an area of 5,800 residents, the Groton Library has a collection of 24,600 books and periodicals; 860 CDs, records, cassettes and other audio materials, and 1,400 video items. Internet terminals are available for use by the general public.

Dryden Southworth Library - Mary Ellen Rumsey, President - 24 West Main Street, Dryden NY 13053 (844-4782) Website: <http://www.southworthlibrary.org/>. The Southworth Library serves the greater Dryden area as an educational and cultural center, which provides free printed, electronic, and audiovisual resources for the general public to inform, enlighten and entertain.

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

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

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

Rural Library Services: 0300 LIBRARY SERVICES - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	131,188	122,688	126,369	126,369	126,969
Total County Cost	131,188	122,688	126,369	126,369	126,969
Total Rural Library Services	131,188	122,688	126,369	126,369	126,969

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.

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	472,625	554,106	529,776	541,635	573,063
TOTAL REVENUE	-123,380	-122,500	-142,500	-142,500	-142,500
Total County Cost	349,245	431,606	387,276	399,135	430,563

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	2,541,925	3,166,472	3,374,003	3,488,155	3,781,369
TOTAL REVENUE	-371,700	-347,500	-372,000	-341,500	-332,185
Total County Cost	2,170,225	2,818,972	3,002,003	3,146,655	3,449,184

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

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	194,983	210,083	210,083	210,083	90,159
TOTAL REVENUE	-194,983	-210,083	-210,083	-210,083	-82,958
Total County Cost	0	0	0	0	7,201
Total Sheriff's Office	2,519,470	3,250,578	3,389,279	3,545,790	3,886,948

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Sheriff's Office - Jail

Peter Meskill, Sheriff

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

Sheriff's Office - 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	2,871,694	3,455,341	3,145,341	3,275,085	3,368,281
TOTAL REVENUE	-88,000	-115,000	-125,000	-125,000	-149,000
Total County Cost	2,783,694	3,340,341	3,020,341	3,150,085	3,219,281

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	175,000	225,000	261,162	261,162	261,162
TOTAL REVENUE	0	0	0	0	0
Total County Cost	175,000	225,000	261,162	261,162	261,162
Total Sheriff's Office - Jail	2,958,694	3,565,341	3,281,503	3,411,247	3,480,443

Social Services, Department of

320 W State Street Ithaca, NY, 14850

Patricia Carey, Commissioner

Phone: 607-274-5252

Email: pcarey@tompkins-co.org

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 are 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	8,614,000	10,127,912	10,150,000	0,700,000	9,200,000
TOTAL REVENUE	-6,915,494	-7,465,787	-7,905,800	-8,508,400	-6,901,540
Total County Cost	1,698,506	2,662,125	2,244,200	2,191,600	2,298,460

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	4,083,000	4,355,261	5,373,202	5,178,000	5,412,000
TOTAL REVENUE	-1,955,256	-2,180,278	-3,140,767	-3,678,000	-3,650,000
Total County Cost	2,127,744	2,174,983	2,232,435	1,500,000	1,762,000

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	11,026,000	12,180,585	13,733,872	0,318,556	10,772,698
TOTAL REVENUE	-3,470,000	-2,937,091	-3,180,197	-240,000	-240,000
Total County Cost	7,556,000	9,243,494	10,553,675	10,078,556	10,532,698

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	10,993,178	12,492,337	12,608,506	3,263,823	14,583,054
TOTAL REVENUE	-9,136,936	-10,074,353	-9,758,921	0,153,714	11,304,608
Total County Cost	1,856,242	2,417,984	2,849,585	3,110,109	3,278,446
Total Social Services, Department of	13,238,492	16,498,586	17,879,895	16,880,265	17,871,604

Soil & Water Conservation District

903 Hanshaw Road Ithaca, NY,14850

Craig Schutt, District Manager

County Supported Agency

Phone: 257-3820/6

Email: craigschutt@hotmail.com

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

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	74,323	74,323	100,000	104,000	109,000
Total County Cost	74,323	74,323	100,000	104,000	109,000
Total Soil & Water Conservation District	74,323	74,323	100,000	104,000	109,000

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.

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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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	3,302,335	3,359,767	3,340,895	3,651,659	3,838,348
TOTAL REVENUE	-3,167,898	-3,359,767	-3,340,895	-3,651,659	-3,681,574
Total County Cost	134,437	0	0	0	156,774

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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,472,696	1,545,716	1,568,525	1,759,624	1,878,660
TOTAL REVENUE	-1,472,696	-1,432,012	-1,568,525	-1,759,624	-1,878,660
Total County Cost	0	113,704	0	0	0
Total Solid Waste Management Division	134,437	113,704	0	0	156,774

Stop DWI - District Attorney's Office

Tioga Street Ithaca, NY,14850

Phone: (607) 274-5461

Email: gwilkinson@tompkins-co.org

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

Stop DWI - District Attorney's Office: 3900 STOP DWI - LOCALLY CONTROLLED SPENDING

The STOP-DWI Program is proposed to be transferred from the Planning Department to a Department more closely related to the program's mission. Towards that end, funding is included in this budget for a half-time position to manage the STOP-DWI Program.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	232,490	187,450	192,000	197,500	205,000
TOTAL REVENUE	-232,490	-187,450	-192,000	-197,500	-205,000
Total County Cost	0	0	0	0	0
Total Stop DWI - District Attorney's Office	0	0	0	0	0

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The History Center in Tompkins County

County Supported Agency

401 E State Street Ithaca, NY,14850

Phone: 273-8284

The History Center in Tompkins County (THC) is the leading provider of historical services in Tompkins County. THC, serving as a public trust for Tompkins County, 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.

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	77,173	70,000	70,000	77,500	77,500
Total County Cost	77,173	70,000	70,000	77,500	77,500
Total The History Center in Tompkins	77,173	70,000	70,000	77,500	77,500

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 (TCAction) is a private, not-for-profit charitable organization that began in 1964 as a grassroots effort to improve the lives of low-income children, families, and individuals in Tompkins County. The agency assists over 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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	173,045	155,740	173,045	173,045	191,436
TOTAL REVENUE	0	0	0	0	0
Total County Cost	173,045	155,740	173,045	173,045	191,436
Total Tompkins Community Action	173,045	155,740	173,045	173,045	191,436

Tompkins Consolidated Area Transit

County Supported Agency

Willow Avenue Ithaca, NY,14850

Phone: 277-9388 x444

Joe Turcotte, General 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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	3,915,276	3,929,564	4,044,281	4,142,227	4,163,706
TOTAL REVENUE	-3,000,000	-3,172,000	-3,364,000	-3,364,000	-3,364,000
Total County Cost	915,276	757,564	680,281	778,227	799,706
Total Tompkins Consolidated Area Transit	915,276	757,564	680,281	778,227	799,706

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Tompkins Cortland Community College

170 North Street Dryden, NY,13053

Carl Haynes, President

County Supported Agency

Phone: 844-8211

Email: taetzsb@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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	2,127,192	2,127,577	2,127,577	2,176,785	2,285,624
Total County Cost	2,127,192	2,127,577	2,127,577	2,176,785	2,285,624
Total Tompkins Cortland Community	2,127,192	2,127,577	2,127,577	2,176,785	2,285,624

Tompkins County Area Development

200 East Buffalo Street Ithaca, NY,14850

Michael Stamm, Executive Director

County Supported Agency

Phone: 273-0005

Email: mbstamm@lightlink.com

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

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	60,660	10,000	10,000	10,000	10,000
Total County Cost	60,660	10,000	10,000	10,000	10,000
Total Tompkins County Area Development	60,660	10,000	10,000	10,000	10,000

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, 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. The library cooperates and coordinates library services with other Tompkins County public libraries in Groton, Dryden, Trumansburg and Newfield.

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,887,499	1,967,499	2,143,999	2,302,985	2,603,422
TOTAL REVENUE	0	0	0	0	0
Total County Cost	1,887,499	1,967,499	2,143,999	2,302,985	2,603,422
Total Tompkins County Public Library	1,887,499	1,967,499	2,143,999	2,302,985	2,603,422

Tourism Promotion & Community Arts Partnership

County Supported Agency

125 E. Court Street Ithaca, NY,14850

Phone: 607-274-5551

Jackie Kippola, Risk Manager

Email: jkippola@tompkins-co.org

Hotel room occupancy tax (established by Local Law No. 4 of 1989) is used to strengthen Tompkins County's tourism products and marketing to insure a healthy tourism industry in Tompkins County. The Convention and Visitors Bureau is supported by these funds, and other initiatives are also financed by this program to encourage the development of, and out-of-county marketing for, attractions, events, and activities that will increase stay-over visitors in Tompkins County. The room tax fund balance is a result of tourism program revenues exceeding expenditures in prior years. Hotel room occupancy taxes are used for the enhancement of the general economy of Tompkins County through promotion of tourism, particularly through support of the Convention and Visitors Bureau.

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	979,530	1,245,000	1,349,200	1,328,865	1,461,752
TOTAL REVENUE	-979,530	-1,140,000	-1,200,000	-1,328,865	-1,461,752
Total County Cost	0	105,000	149,200	0	0
Total Tourism Promotion & Community Arts	0	105,000	149,200	0	0

Weights and Measures

170 Bostwick Road Ithaca, NY,14850

Phone: 274-0353

Donald F. Ellis, Jr., Director

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	75,290	65,760	65,760	67,332	71,093
TOTAL REVENUE	-20,000	-20,000	-20,000	-20,000	-20,000
Total County Cost	55,290	45,760	45,760	47,332	51,093
Total Weights and Measures	55,290	45,760	45,760	47,332	51,093

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Workforce Development - Employment and Training

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

Julia Mattick, Director

Phone: 607 272-7570 ext. 141

Email: jmattick@tom-pkins-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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,005,503	527,548	648,387	408,807	709,680
TOTAL REVENUE	-1,005,503	-527,548	-648,387	-408,807	-679,200
Total County Cost	0	0	0	0	30,480
Total Workforce Development -	0	0	0	0	30,480

Workforce Development Center

200 East State Street, Suite 102B Ithaca,

Phone: 274-7526

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 Center: 2750 WORKFORCE DEVELOPMENT CTR - LOCALLY CONTROLLED SPENDING

	2003	2004	2005	2006	2007
TOTAL EXPENSE	1,286,313	659,626	936,498	948,660	937,740
TOTAL REVENUE	-1,286,313	-659,626	-936,498	-896,216	-937,740
Total County Cost	0	0	0	52,444	0
Total Workforce Development Center	0	0	0	52,444	0

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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 7,000 youth ages 0-20. Seventy-five 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 outcomes of over 50 programs that serve over 7,000 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 late 2004, Youth Services received two grants. A four-year federal grant was awarded to help the Community Coalition for Healthy Youth prevent and reduce the use of alcohol, marijuana and tobacco among students in grades 6-12 and 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 2006 represent 6% of the department's total budget.

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

	2003	2004	2005	2006	2007
TOTAL EXPENSE	184,422	182,070	147,638	442,632	493,168
TOTAL REVENUE	-64,849	-81,045	-46,627	-159,260	-181,275
Total County Cost	119,573	101,025	101,011	283,372	311,893

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 9 programs that serve 1,100 youth at an average cost of \$1,088/child/year. Because County funds leverage resources from other sources, the cost to Tompkins County is only \$210/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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	430,939	372,465	373,691	376,813	394,063
TOTAL REVENUE	-175,620	-152,178	-146,788	-138,366	-144,968
Total County Cost	255,319	220,287	226,903	238,447	249,095

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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 2,700 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 1,100 youth in customized programs that address local priorities for locally identified youth populations. The Municipal Jobs component of this program enables 273 young people 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	427,166	439,172	437,968	350,791	361,020
TOTAL REVENUE	0	0	0	0	0
Total County Cost	427,166	439,172	437,968	350,791	361,020

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 650 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.

	2003	2004	2005	2006	2007
TOTAL EXPENSE	349,268	346,281	346,281	378,896	387,616
TOTAL REVENUE	-115,297	-105,076	-195,598	-226,438	-228,800
Total County Cost	233,971	241,205	150,683	152,458	158,816
Total Youth Services Department	1,036,029	1,001,689	916,565	1,025,068	1,080,824

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