

2006
Reader-Friendly
Adopted Budget

2005-06 Budget Comparison

	2005 Adopted	2006 Adopted
Total Budget	123,669,469	125,160,189
Non Local Share	59,888,370	59,356,482
Local Share	63,781,099	65,803,707
Revenues		
Sales Tax	24,769,403	26,000,000
Property Tax	33,103,540	33,102,442
General Fund	1,454,235	2,818,820
Other	3,445,975	3,872,674
Property Tax		
Tax Per \$1,000 Assessed	7.18	6.59
Rate Increase/Decrease	-3.9%	-8.2%
Tax on \$100,000 home	\$718.00	\$659.00
Tax Levy Change	\$2,046,137	-\$1,098
Tax Levy % Change	6.59%	0%

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

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INTRODUCTION

ABOUT COUNTY GOVERNMENT

The primary function of a county government in New York State is to protect the health, safety, and well-being of all its residents; and to provide leadership and support in countywide concerns.

COUNTYWIDE SERVICES: County government is the local deliverer of state and federally regulated welfare, mental health, and public health services. County government is the main repository for public records. County government maintains an extensive network of roads and bridges. It provides police protection through a sheriff's office, and is responsible for prosecution of criminals and the disposition of offenders. It carries out election law and assures the right of every citizen to vote. 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 the Counties twenty-seven 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 current Legislature is January 1, 2006 until December 31, 2009. 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 2005 standing program committees:

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

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 “un-funded mandates” and must be paid for from local tax revenues. New York State has recently slowed a trend of pushing more and more of the expenses for Medicaid and other mandated services down to county governments, allowing soaring local property tax rates to level off.

TOMPKINS COUNTY LEGISLATURE

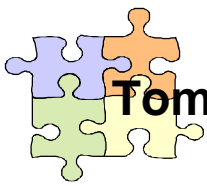
320 North Tioga Street, Ithaca, NY 14850

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

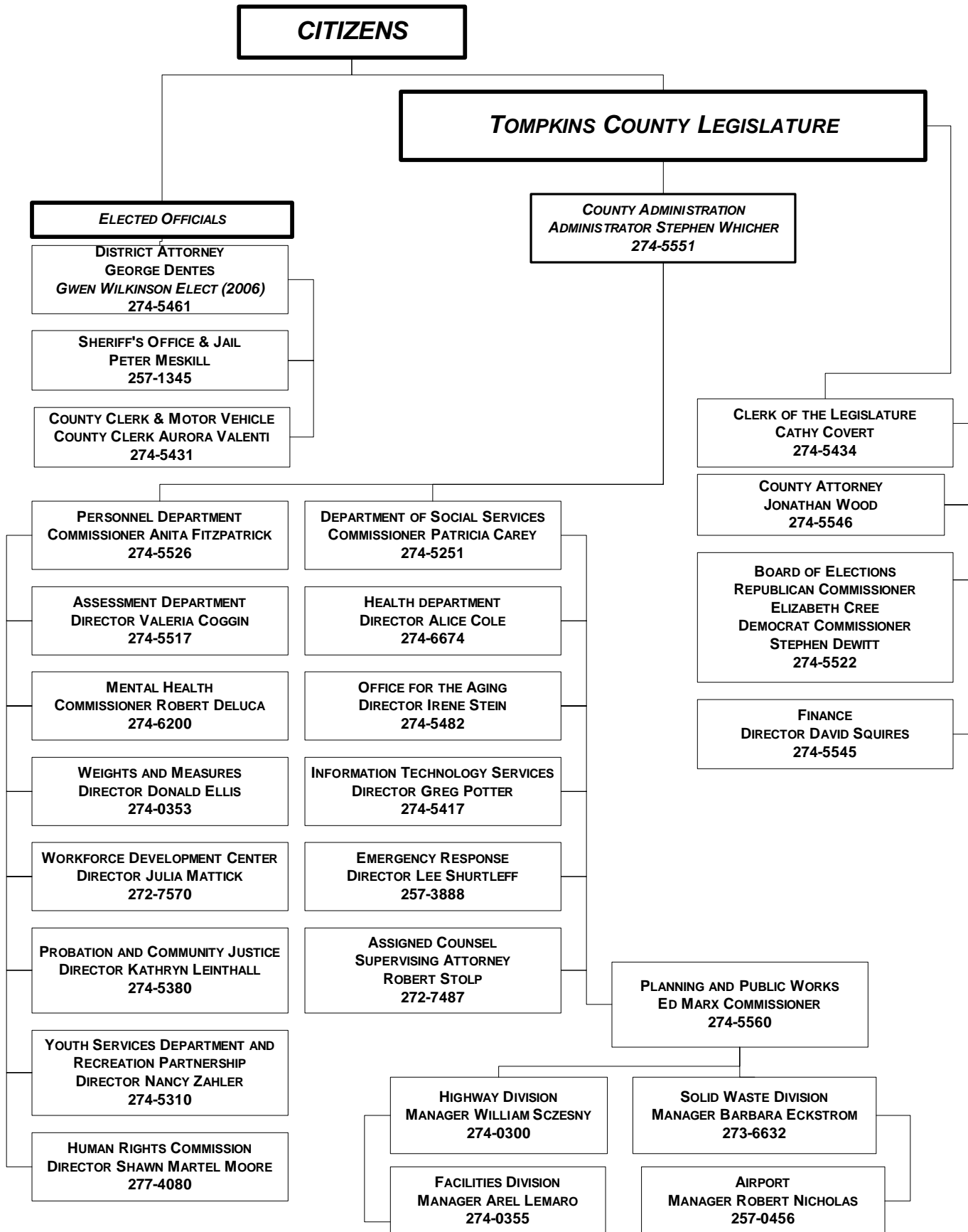
2005 Chair: Tim Joseph 2005 Vice-Chair: Michael Lane

2005 Budget and Capital Committee Chair: Michael Koplinka – Loehr

District 1, City of Ithaca	Barbara Blanchard (D) Retired		277-1374	bb35@cornell.edu
<i>Legislator Elect (2006)</i>	<i>Pamela Mackesey (D)</i>	<i>323 Pleasant St Ithaca, NY 14850</i>	273-6203	pmakesey@tweny.rr.com
District 2, City of Ithaca	Leslyn McBean-Clairborne (D)	528 West Clinton St. Ithaca 14850	277-5104	
District 3, City of Ithaca	Richard Booth (D)	510 Mitchell Street, Ithaca 14850	272-6573	rsb6@cornell.edu
District 4, City of Ithaca	Nancy Schuler (D) Retired		272-7298	
<i>Legislator Elect (2006)</i>	<i>Nathan Shinagawa (D)</i>	<i>307 Stewart Ave Ithaca, NY 14850</i>	280-7557	nshinagawa@tompkins.co.org
District 5, City of Ithaca	Katherine Luz Herrera (D)	116 Utica Street Ithaca 14850	273-8169	klh7@cornell.edu
District 6, Lansing	Thomas Todd (R) Retired		533-7350	
<i>Legislator Elect (2006)</i>	<i>Michael Sigler (R)</i>	<i>218 Peruville Rd Freeville, NY 13068</i>	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	Daniel Winch (R) Retired		564-7813	dmw3@cornell.edu
<i>Legislator Elect (2006)</i>	<i>Greg Stevenson (D)</i>	<i>130 Harvey Hill Road Ithaca, NY 14850</i>	273-2439	gwstevens@htva.net
District 9, Groton/Dryden	George Totman (R) Retired		838-3444	
<i>Legislator Elect (2006)</i>	<i>Duane "Tyke" Randall (R)</i>	<i>305 West Groton Rd Groton, NY 13073</i>		district9_tompcolegislature@yahoo.com
District 10, NE Ithaca/Lansing	Dooley Kiefer (D)	629 Highland Road Ithaca 14850	257-7453	
District 11, SE Ithaca Town	Michael Koplinka-Loehr (D)	124 Crest Lane Ithaca 14850	257-2329	mak11@cornell.edu
District 12, W Ithaca Town	Tim Joseph (D)	772 Elm Street Extension Ithaca 14850	277-2519	joseph@tompkins-co.org
District 13, Dryden	Martha Robertson (D)	1655 Ellis Hollow Road Ithaca 14850	272-0584	mrob@twcny.rr.com
District 14, Dryden	Michael Lane (D) Retired		844-8440	
<i>Legislator Elect (2006)</i>	<i>Michael Hattery (R)</i>	<i>4 Greystone Drive Dryden, NY 13053</i>	844-4361	mrh@cornell.edu
District 15, Ulysses/Enfield	Peter Penniman (D) Retired		387-5897	
<i>Legislator Elect (2006)</i>	<i>Jim Dennis (D)</i>	<i>47 Elm Street Trumansburg, NY 14886</i>	387-4058	Jpd821@yahoo.com



Tompkins County Organizational Chart



Tompkins County Facilities

All County facilities are handicapped accessible.

Biggs B Building, 401 Dates Drive

Health Department

County Courthouse, 320 N. Tioga Street

County Clerk

County Legislature

District Attorney

Office for the Aging

Airport Administration Building, 72 Brown Rd.

Ithaca Tompkins Regional Airport Administration

Emergency Response Center, 92 Brown Road

Department of Emergency Response

Facilities Building, 170 Bostwick Road

Highway Division

Facilities Division

Weights & Measures

Human Services Building, 320 W. State St.

Department of Social Services

Probation and Community Justice Services

Youth Services

Ithaca-Tompkins Regional Airport, 1 Culligan Drive

Airport Terminal

Mental Health Building, 201 E. Green Street

Mental Health Department

Old Jail Office Building, 125 E. Court Street

Budget and Finance

County Administration

County Attorney

Personnel

Old Courthouse, 121 E. Court Street

Planning Department

New Library Building, 101 E. Green St.

Tompkins County Public Library

Old Library Building, 312 N. Cayuga Street

Community Justice Center

Records Management

Public Safety Building, 779 Warren Road

Sheriff's Office

Corrections

Solid Waste & Recycling Center, 122 Commercial Ave.

Solid Waste Management Division

Tompkins County Annex, 128 E. Buffalo St.

Assessment Department

Board of Elections

Information Technology Services

All of the above facilities are County-owned.

County offices occupying leased space are:

Assigned Council, 171 The Commons

Department of Motor Vehicles, 301 Third St.

Human Rights Commission, 120 W. State St.

Workforce Development, Center Ithaca

2006 Adopted Budget

LOCAL SHARE, 2003-2006

Expenses	2003	2004	2005	2006
Total	\$52,710,344	\$59,255,236	\$63,781,099	\$65,803,707
Included in total expenses:				
Mandated Services	13,769,142	17,245,202	17,993,642	16,908,068
Non-mandated Services (base budgets)	27,864,259	32,708,303	36,113,877	39,000,578
Over Target Requests – Programs and Operating	5,069,368	3,025,470	1,989,428	3,394,477
Over Target Requests - Capital Projects	287,471	1,121,998	2,513,939	360,618
Revenues				
Included in total revenues:				
Sales Tax	22,300,000	22,781,743	24,769,403	26,000,000
Property Tax	25,113,783	31,057,403	33,103,540	33,102,442
Other General Revenue**	3,705,202	3,628,666	3,445,975	3,872,674
General Fund Appropriation	1,456,922	1,568,720	2,312,981	2,818,820
TOTAL ASSESSED PROPERTY VALUE	\$3,891,104,591	\$4,159,058,557	\$4,612,905,463	\$5,024,073,912
PROPERTY TAX				
Tax Levy*** (total of all property tax collected)	+17.80%	+23.67%	+6.59%	0.00%
Tax Rate (per \$1,000 of assessed value)	+13.44%	+15.70%	-3.9%	-8.20%
Tax Amount (per \$1,000 of assessed value)	\$6.45	\$7.46	\$7.18	\$6.59
Taxes on \$100,000 Taxable Property	+\$76.47	+\$101.33	-\$29.11	-\$58.75
Fund Balance Used to Reduce Tax Levy	\$46,000	–	1,201,703	\$1,361,615

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

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

ASSESSED VALUE, TAX LEVY, PROPERTY TAX, AND FUND BALANCE: 10-YEAR HISTORY

	Total Assessed Value	County Tax Levy	Levy Change	County Property Tax	County Property Tax on a \$100,000 Home	Increase / Decrease
1996	3,503,501,212	17,482,118	0.34%	\$4.99	\$499	\$1
1997	3,530,312,370	17,919,915	2.50%	\$5.08	\$508	\$9
1998	3,529,220,885	17,649,481	-1.51%	\$5.00	\$500	-\$8
1999	3,538,873,273	18,388,879	4.19%	\$5.20	\$520	\$20
2000	3,558,007,723	18,914,064	2.86%	\$5.32	\$532	\$12
2001	3,679,415,322	20,033,105	5.92%	\$5.44	\$544	\$13
2002	3,747,276,753	21,319,784	6.42%	\$5.69	\$569	\$24
2003	3,891,104,591	25,113,783	17.80%	\$6.45	\$645	\$76
2004	4,159,058,557	31,057,403	23.67%	\$7.47	\$747	\$101
2005	4,612,905,463	33,103,560	6.59%	\$7.18	\$718	-\$29
2006	5,022,756,306	33,102,442	0.00%	\$6.59	\$659	-\$59

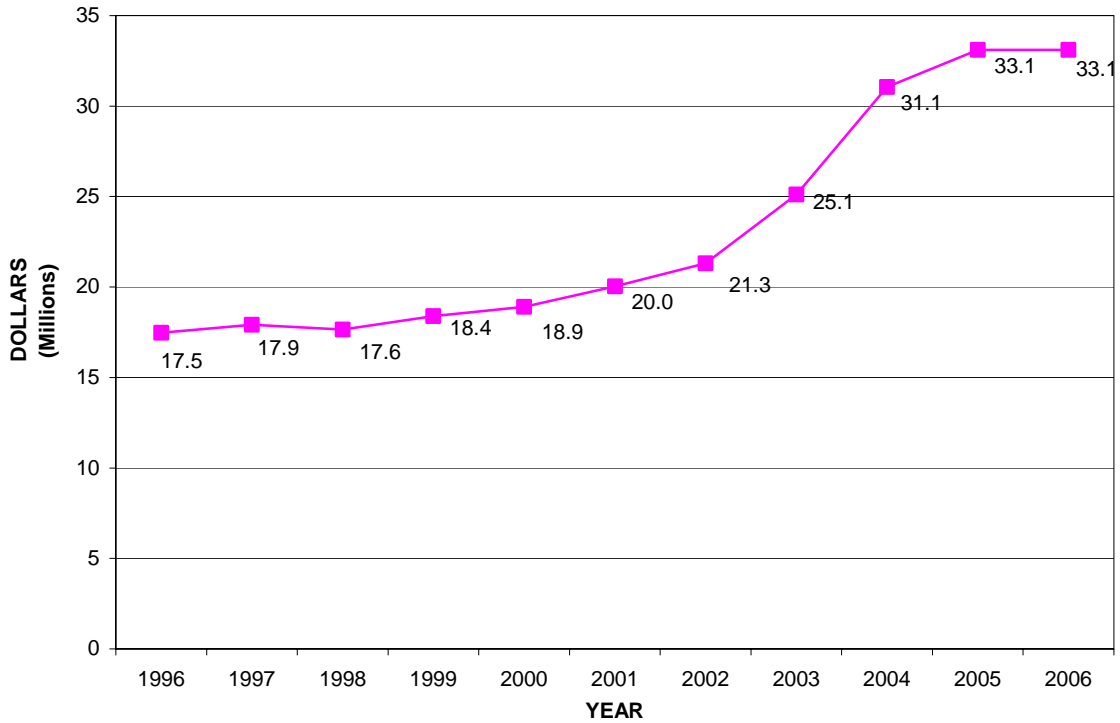
Definitions:

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

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

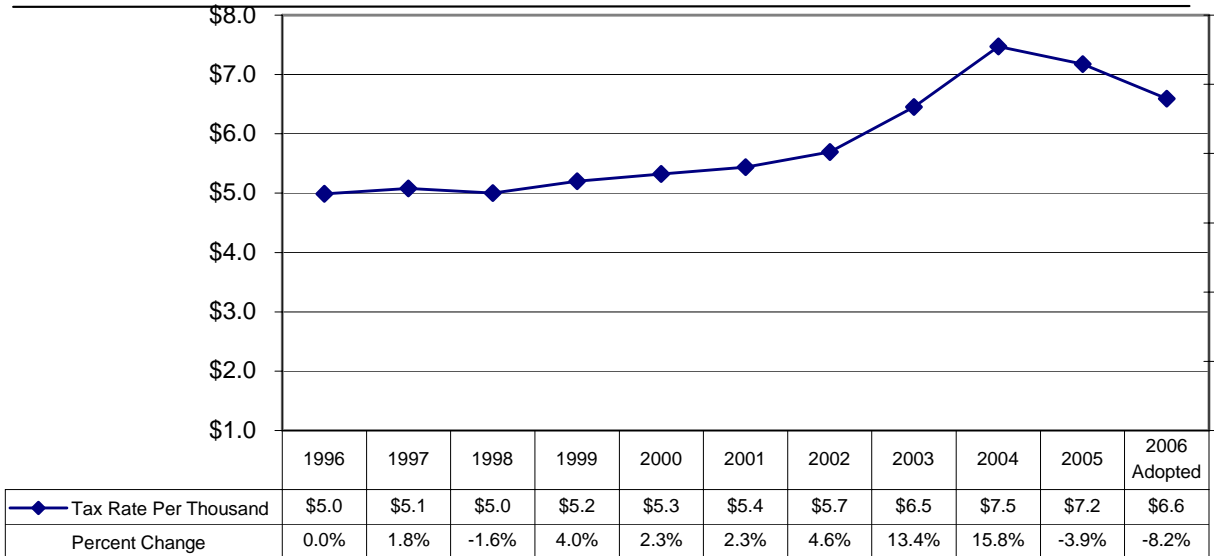
The **median assessment** for residential property in Tompkins County in 2005 was \$131,000. However, to reduce confusion, the sample tax payments above are calculated from a base of \$100,000.

REAL PROPERTY TAX LEVY: 10-YEAR HISTORY

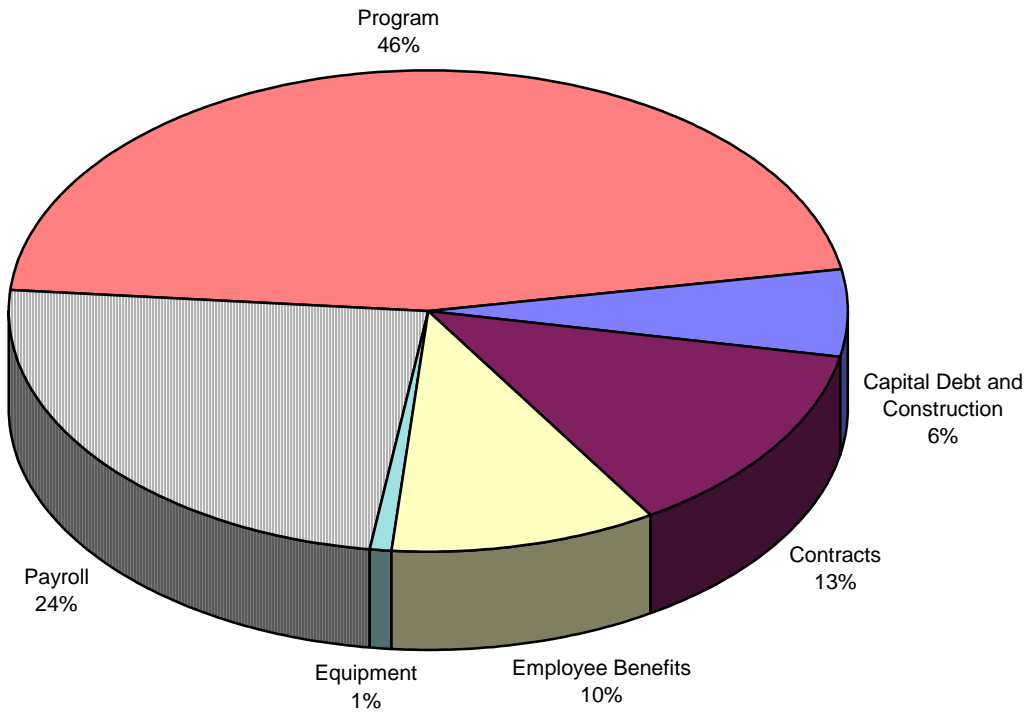


TOMPKINS COUNTY PROPERTY TAX RATE: 10-YEAR HISTORY

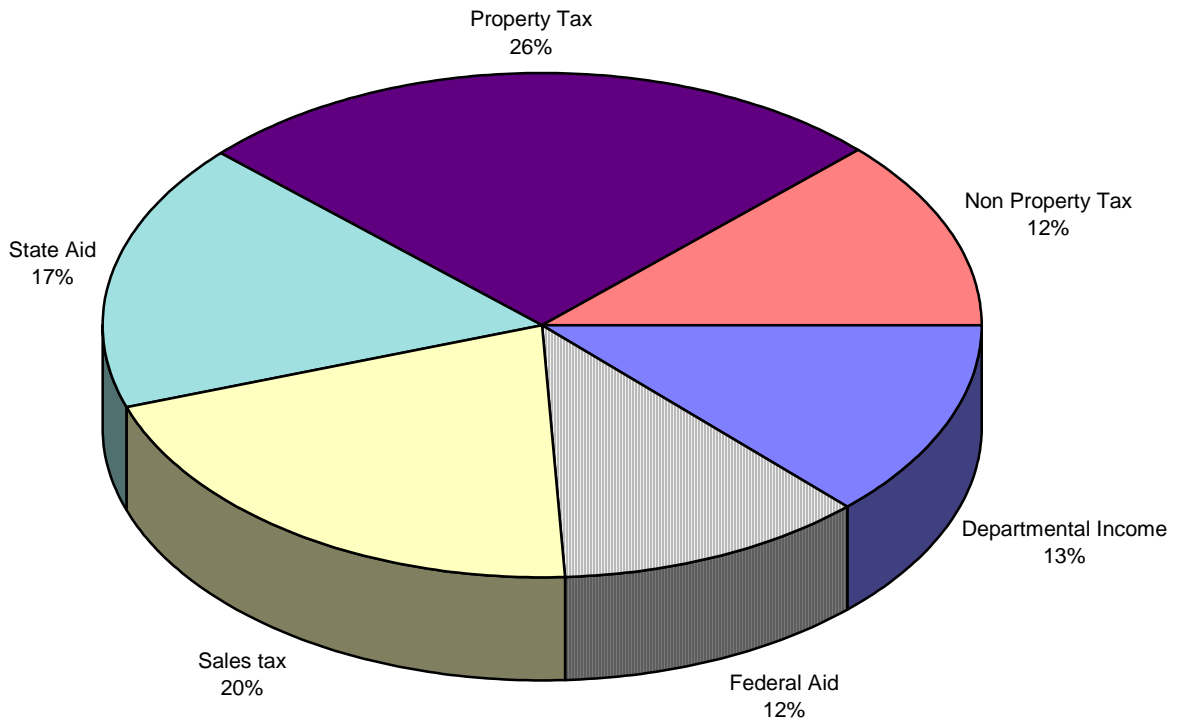
Gross tax rate per \$1,000 of assessed property value.



Expense



Revenue



2006-2010 Capital Program

Budget

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<i>Retired</i>
Approved Capital Budget							
Road Maintenance Program	0	0	201,500	403,000	604,500	806,000	
Highway Federal Aid Projects	147,839	147,839	172,325	172,325	172,325	172,325	2015
Total Approved Capital Budget:	147,839	147,839	373,825	575,325	776,825	978,325	

Debt Service

Ellis Hollow Road Reconstruction	0	28,357	52,843	237,568	237,568	237,568	2016
TCAT Construction	26,377	21,348	21,348	21,348	21,348	21,348	2012
GIS Development	46,036	42,668	42,668	42,668	42,668	42,668	2012
Road Reconstruction Equipment	0	123,375	123,375	123,375	123,375	123,375	2011
Human Services Space Study & Bldg Construction	752,687	728,076	728,076	728,076	728,076	728,076	2016
Mental Health Building	293,419	267,241	293,419	293,419	293,419	293,419	2010
Old Jail	138,205	91,238	91,238	91,238	91,238	91,238	2012
Public Library	489,265	473,962	473,962	473,962	473,962	473,962	2019
Salt Storage Facility	21,093	17,071	17,071	17,071	17,071	17,071	2012
Campus Master Plan Phase 1 & II	0	0	243,777	243,777	243,777	243,777	2020
Facilities Improvements	341,807	191,041	191,041	191,041	191,041	191,041	2015
Library Entry	15,735	12,734	12,734	12,734	12,734	12,734	2012
Judd Falls Road	61,772	58,896	58,896	58,896	58,896	58,896	2010
Public Safety Communication System	0	1,053,000	1,500,000	1,500,000	1,500,000	1,500,000	2017
Total Debt Service:	2,513,939	3,448,156	4,092,226	4,276,951	4,276,951	4,276,951	

Debt Service - Anticipated

Road Reconstruction Equipment	123,375	0	0	0	0	0
Public Safety Communication System	1,500,000	447,000	0	0	0	0
Total Debt Service - Anticipated:	1,623,375	447,000	0	0	0	0

Over-Target Request - Onetime

Tompkins County Surficial Aquifer Studies	77,255	77,255	77,255	84,370	122,114	122,114
TCAT Construction	86,952	35,767	40,350	28,383	0	0
Road Maintenance Program	237,366	0	0	0	0	0
Highway Federal Aid Projects	0	24,396	0	0	0	0
Total Over-Target Request - Onetime:	401,573	137,418	117,605	112,753	122,114	122,114

Over-Target Request - Ongoing

Center of Government and Downtown Public Buildings Restoration & Construction Project	50,000	0	0	623,665	623,665	623,665	2025
Health Department Building Construction Project	50,000	0	510,408	510,408	510,408	510,408	2025
Road Maintenance Program	0	201,500	201,500	201,500	201,500	201,500	
Total Over-Target Request - Ongoing:	121,700	223,200	733,608	1,357,273	1,357,273	1,357,273	

Total Capital Program Cost:	4,808,426	4,403,613	5,317,264	6,322,302	6,533,163	6,734,663
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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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010
Approved Capital Budget						
Road Maintenance Program	0	0	201,500	403,000	604,500	806,000
<p>Start:2006 Completion: 2010</p> <p>Project Cost: 15,345,000 Local Share: 8,830,000</p> <p>This project will support a five-year rehabilitation and reconstruction highway maintenance plan.</p> <p>Oversight Committee: <i>Facilities and Infrastructure</i></p>						
Highway Federal Aid Projects	147,839	147,839	172,325	172,325	172,325	172,325
<p>Road maintenance program supported by federal aid.</p> <p>Oversight Committee: <i>Facilities and Infrastructure</i></p>						
Total Approved Capital Budget:	\$147,839	\$147,839	\$373,825	\$575,325	\$776,825	\$978,325

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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010
Debt Service						
Ellis Hollow Road Reconstruction	0	28,357	52,843	237,568	237,568	237,568
<p>Start:2005 Completion: 2007 Project Cost: 2,105,000 Local Share: 2,105,000</p> <p>Because of heavy vehicular use and a very deteriorated pavement condition, Ellis Hollow Road requires pavement, shoulder and drainage reconstruction in order to accommodate the multi-modal users. The project is 3.10 miles long. There are two continuous sections: Fox Hollow Road to Genung Road (1.6 miles) and Genung Road to Thomas Road (1.5 miles). Ellis Hollow road is classified as a Rural Major Collector and is used by residential, commuter, and commercial vehicles alike with Average Daily Traffic (ADT) count ranging from 3,000 - 4,500 vehicles per day. It also serves a significant number of pedestrians and bicyclists both as recreation and a mode of travel to such destinations as Cornell University and East Hill Plaza.</p> <p>Oversight Committee: Facilities and Infrastructure</p>						
TCAT Construction	26,377	21,348	21,348	21,348	21,348	21,348
<p>Start:2004 Completion: 2009 Project Cost: 14,775,179 Local Share: 433,569</p> <p>Consolidated transit center on Willow Avenue</p> <p>Oversight Committee: Budget and Capital</p>						
GIS Development	46,036	42,668	42,668	42,668	42,668	42,668
<p>Start:2006 Completion: 2006 Project Cost: 50,000 Local Share: 0</p> <p>The project will include the development of a computerized catalog of the airport's infrastructure to make information retrieval and future construction easier.</p> <p>Oversight Committee: Facilities and Infrastructure</p>						
Road Reconstruction Equipment	0	123,375	123,375	123,375	123,375	123,375
<p>Replaced gradall and dump truck</p> <p>Oversight Committee: Facilities and Infrastructure</p>						
Human Services Space Study & Bldg Construction	752,687	728,076	728,076	728,076	728,076	728,076
<p>Analysis, planning, and building construction.</p> <p>Oversight Committee: Budget and Capital</p>						
Mental Health Building	293,419	267,241	293,419	293,419	293,419	293,419
<p>Construction of the Mental Health Building on East Green Street.</p> <p>Oversight Committee: Budget and Capital</p>						
Old Jail	138,205	91,238	91,238	91,238	91,238	91,238
<p>Conversion of former jail for use as County Offices and public space.</p> <p>Oversight Committee: Budget and Capital</p>						

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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010
Debt Service						
Public Library	489,265	473,962	473,962	473,962	473,962	473,962
Renovations to new library building, East Green Street <i>Oversight Committee: Budget and Capital</i>						
Salt Storage Facility	21,093	17,071	17,071	17,071	17,071	17,071
Construction of facility for dry storage of road salt <i>Oversight Committee: Budget and Capital</i>						
Campus Master Plan Phase 1 & II	0	0	243,777	243,777	243,777	243,777
Tompkins County's share of TC3 facility improvements. <i>Oversight Committee: Budget and Capital</i>						
Facilities Improvements	341,807	191,041	191,041	191,041	191,041	191,041
Improvements to miscellaneous County buildings <i>Oversight Committee: Facilities and Infrastructure</i>						
Library Entry	15,735	12,734	12,734	12,734	12,734	12,734
Reconstruction of steps and entry to old library, including ramp <i>Oversight Committee: Budget and Capital</i>						
Judd Falls Road	61,772	58,896	58,896	58,896	58,896	58,896
Ongoing Debt Service - Historic information not on file <i>Oversight Committee: Budget and Capital</i>						
Public Safety Communication System	0	1,053,000	1,500,000	1,500,000	1,500,000	1,500,000
Start:2004 Completion: 2007 Project Cost: 20,953,810 Local Share: 20,953,810 The Public Safety Communication System (PSCS) project will provide voice, data, and paging service to public safety responders countywide. The purpose of this project is to replace the existing microwave, separate voice, data, and paging systems, by upgrading or establishing new infrastructure sites (e.g. towers, shelters, security, generators) as necessary, to house microwave, integrated voice and data systems, and paging transmission equipment. A microwave system provides a pipeline allowing voice and data communications transmitted on frequencies from portable and mobile units in the field, to be sent and received countywide on a Land Mobile Radio system. <i>Oversight Committee: Public Safety</i>						
Total Debt Service:	\$2,513,939	\$3,448,156	\$4,092,226	\$4,276,951	\$4,276,951	\$4,276,951

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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010
Debt Service - Anticipated						
Road Reconstruction Equipment	123,375	0	0	0	0	0
Replaced gradall and dump truck						
<i>Oversight Committee: Facilities and Infrastructure</i>						
Public Safety Communication System	1,500,000	447,000	0	0	0	0
Start:2004 Completion: 2007						
Project Cost: 20,953,810 Local Share: 20,953,810						
The Public Safety Communication System (PSCS) project will provide voice, data, and paging service to public safety responders countywide. The purpose of this project is to replace the existing microwave, separate voice, data, and paging systems, by upgrading or establishing new infrastructure sites (e.g. towers, shelters, security, generators) as necessary, to house microwave, integrated voice and data systems, and paging transmission equipment. A microwave system provides a pipeline allowing voice and data communications transmitted on frequencies from portable and mobile units in the field, to be sent and received countywide on a Land Mobile Radio system.						
<i>Oversight Committee: Public Safety</i>						
Total Debt Service - Anticipated:	\$1,623,375	\$447,000	\$0	\$0	\$0	\$0

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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010
Over-Target Request - Onetime						
Tompkins County Surficial Aquifer Studies	77,255	77,255	77,255	84,370	122,114	122,114
Start: 2003 Completion: 2022 Project Cost: 6,530,396 Local Share: 2,344,427 Products: Water Resources Investigation Reports, maps, and models for select aquifers. Data and information obtained will include well locations, surficial geology, groundwater directional flow, water quality data, general aquifer characteristics, and groundwater-surface water interactions. Project will provide a more thorough understanding of aquifers to help protect and ensure adequate public drinking water supplies, develop strategies for groundwater protection, identify aquifers suitable for supporting future development, ensure healthy aquatic environments, and comply with the State's Source Water Assessment Program. Oversight Committee: <i>Planning</i>						
TCAT Construction	86,952	35,767	40,350	28,383	0	0
Start: 2004 Completion: 2009 Project Cost: 14,775,179 Local Share: 433,569 Consolidated transit center on Willow Avenue Oversight Committee: <i>Budget and Capital</i>						
Road Maintenance Program	237,366	0	0	0	0	0
Start: 2006 Completion: 2010 Project Cost: 15,345,000 Local Share: 8,830,000 This project will support a five-year rehabilitation and reconstruction highway maintenance plan. Oversight Committee: <i>Facilities and Infrastructure</i>						
Highway Federal Aid Projects	0	24,396	0	0	0	0
Road maintenance program supported by federal aid. Oversight Committee: <i>Facilities and Infrastructure</i>						
Total Over-Target Request - Onetime:	\$401,573	\$137,418	\$117,605	\$112,753	\$122,114	\$122,114

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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010
Over-Target Request - Ongoing						
Center of Government and Downtown Public Buildings Restoration & Construction Project	50,000	0	0	623,665	623,665	623,665
Start:2003 Completion: 2008 Project Cost: 8,300,813 Local Share: 8,300,813 This project is part of a comprehensive study currently under review to address the long-term space needs of various county departments. <i>Oversight Committee: Facilities and Infrastructure</i>						
Health Department Building Construction Project	50,000	0	510,408	510,408	510,408	510,408
Start:2003 Completion: 2007 Project Cost: 6,545,100 Local Share: 6,545,100 This project is currently under review. This project includes the cost of planning, designing, and constructing a new building for the Health Department. <i>Oversight Committee: Facilities and Infrastructure</i>						
Road Maintenance Program	0	201,500	201,500	201,500	201,500	201,500
Start:2006 Completion: 2010 Project Cost: 15,345,000 Local Share: 8,830,000 This project will support a five-year rehabilitation and reconstruction highway maintenance plan. <i>Oversight Committee: Facilities and Infrastructure</i>						
Total Over-Target Request - Ongoing:	\$121,700	\$223,200	\$733,608	\$1,357,273	\$1,357,273	\$1,357,273

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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010

Tompkins County Airport Enterprise Funding

Expand GA Ramp Phase III

No Local Share

Start:2009 **Completion:** 2010
Project Cost: 580,000 **Local Share:** 0

Expand the GA Ramp by 10,000 square yards. This project will provide additional parking for transient and GA aircraft. At times the ramp can become congested with general aviation aircraft.

Oversight Committee: *Facilities and Infrastructure*

Build Second General Aviation (GA) Hangar

No Local Share

Start:2006 **Completion:** 2007
Project Cost: 1,000,000 **Local Share:** 0

The overall Fixed Base Operator (FBO) improvements include construction of a large multi-purpose hangar to replace an existing hangar. The current hangar is in very poor condition and a new one will be more energy efficient and present a much better image of the FBO and airport.

Oversight Committee: *Facilities and Infrastructure*

General Obstruction Clearance inc. Environmental Analysis

No Local Share

Start:2004 **Completion:** 2006
Project Cost: 650,000 **Local Share:** 0

Removal of shrubs and small trees in Runway Protection Zone (RPZ) Runway 32 Approach End. This needs to be done periodically to ensure continued safe operation of aircraft.

Oversight Committee: *Facilities and Infrastructure*

Reconfiguration of Parking Lots

No Local Share

Start:2006 **Completion:** 2006
Project Cost: 125,000 **Local Share:** 0

Reconfigure terminal public parking lots, reducing the number of short term spaces, while increasing the number of long term spaces, producing an overall net increase of 53 parking spaces. Both parking lots are close to capacity at certain times of the year. This project is dependent on future parking lot usage.

Oversight Committee: *Facilities and Infrastructure*

Runway Safety Area Analysis and Improvement

No Local Share

Start:2007 **Completion:** 2009
Project Cost: 3,000,000 **Local Share:** 0

This project will include a study required by Federal Aviation Administration to ensure the airport operates at an optimum level of safety. The study will produce various options that will be reviewed by County Legislature and the FAA to determine the best option.

Oversight Committee: *Facilities and Infrastructure*

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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010
Tompkins County Airport Enterprise Funding						
Multi-Purpose Snow Blower/Broom						No Local Share
<p>Start:2006 Completion: 2006</p> <p>Project Cost: 300,000 Local Share: 0</p> <p>Periodic replacement of Airport snow removal equipment.</p> <p>Oversight Committee: <i>Facilities and Infrastructure</i></p>						
Air Freight Building/Aircraft Maintenance Faci						No Local Share
<p>Start:2010 Completion: 2010</p> <p>Project Cost: 1,000,000 Local Share: 0</p> <p>The project will include the construction of a new building and ramp area to provide space needed by airlines for aircraft maintenance or freight handling and storage.</p> <p>Oversight Committee: <i>Facilities and Infrastructure</i></p>						
Ten Unit Set of T Hangars Phase II						No Local Share
<p>Start:2010 Completion: 2010</p> <p>Project Cost: 150,000 Local Share: 0</p> <p>Construct hangars to increase private (GA) aircraft storage capacity. To be built on an as-needed basis.</p> <p>Oversight Committee: <i>Facilities and Infrastructure</i></p>						
Security Improvements						No Local Share
<p>Start:2007 Completion: 2007</p> <p>Project Cost: 150,000 Local Share: 0</p> <p>Replacing ID System including card readers, computer, software, panels, and adding closed circuit television. Necessary to meet Transportation Security Administration (TSA) requirements.</p> <p>Oversight Committee: <i>Facilities and Infrastructure</i></p>						
Parallel Taxiway Phase III						No Local Share
<p>Start:2005 Completion: 2006</p> <p>Project Cost: 2,450,000 Local Share: 0</p> <p>Final phase of a relocation project to provide 400 foot separation between runway and taxiway in accordance with new Federal Standards.</p> <p>Oversight Committee: <i>Facilities and Infrastructure</i></p>						
Ten Unit Set of T Hangars Phase I						No Local Share
<p>Start:2006 Completion: 2007</p> <p>Project Cost: 350,000 Local Share: 0</p> <p>Set of ten assorted t-hangars together with paved foundation.</p> <p>Oversight Committee: <i>Facilities and Infrastructure</i></p>						

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.

2006-2010 Capital Program

Adopted			Projected		
2005	2006	2007	2008	2009	2010

Tompkins County Airport Enterprise Funding

Removal of GA Facility and Ramp Constructio

No Local Share

Start:2007 **Completion:** 2007

Project Cost: 1,000,000 **Local Share:** 0

This project would remove the existing General Aviation offices and hangars and convert that space into an aircraft ramp. This will occur after Phase III of the FBO development is complete.

Oversight Committee: *Facilities and Infrastructure*

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.

2006-2010 Capital Program

	Adopted			Projected		
	2005	2006	2007	2008	2009	2010
Tompkins County Solid Waste Enterprise Funding						

RSWC Refurbish

No Local Share

Start:2006 **Completion:** 2006

Project Cost: 119,000 **Local Share:** 0

Replacement of County owned main In-Feed conveyor for the recyclable container processing line.

Oversight Committee: *Facilities and Infrastructure*

Total Capital Program Cost:	\$4,808,426	\$4,403,613	\$5,317,264	\$6,322,302	\$6,533,163	\$6,734,663
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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.

MANDATED SERVICES

Legal Defense (Assigned Counsel)

For those who are financially unable to obtain their own attorney, County Law 722 requires that the County pay an attorney to represent clients charged with a crime or petitioned into Family Court (Family Court Act 262).

Outside Community Colleges

Tompkins County residents who attend a community college outside of Tompkins County are eligible for the reduced resident rate. The "home" county reimburses the college for the difference between resident and non-resident rates.

Education of Handicapped Children

Education Law, Section 4410, requires counties to pay for evaluations, therapy services, teacher / transportation aides, special education teachers, service coordinators and transportation of children ages 3 to 5 who are physically or developmentally delayed. The County has a vote on all 6 committees for pre-school special education. Services for mandate is through contracts with specialized not-for-profit agencies capable of providing the required services.

Jail Board Outs

If the Tompkins County Jail is at maximum capacity, the Sheriff must contract with other jail facilities for the boarding of prisoners. This account covers the costs associated with boarding prisoners out of the County.

Jail Medical

Prisoners remanded to the custody of the Tompkins County Sheriff may require medical attention. The NYS Division of Corrections requires that the Sheriff attend to all prisoners and see that medical needs are met.

Medical Examiner

This account pays for forensic medical services including autopsies, laboratory and radiology. Also covered are the costs for transportation from the scene to the morgue and authorized facility for the autopsy.

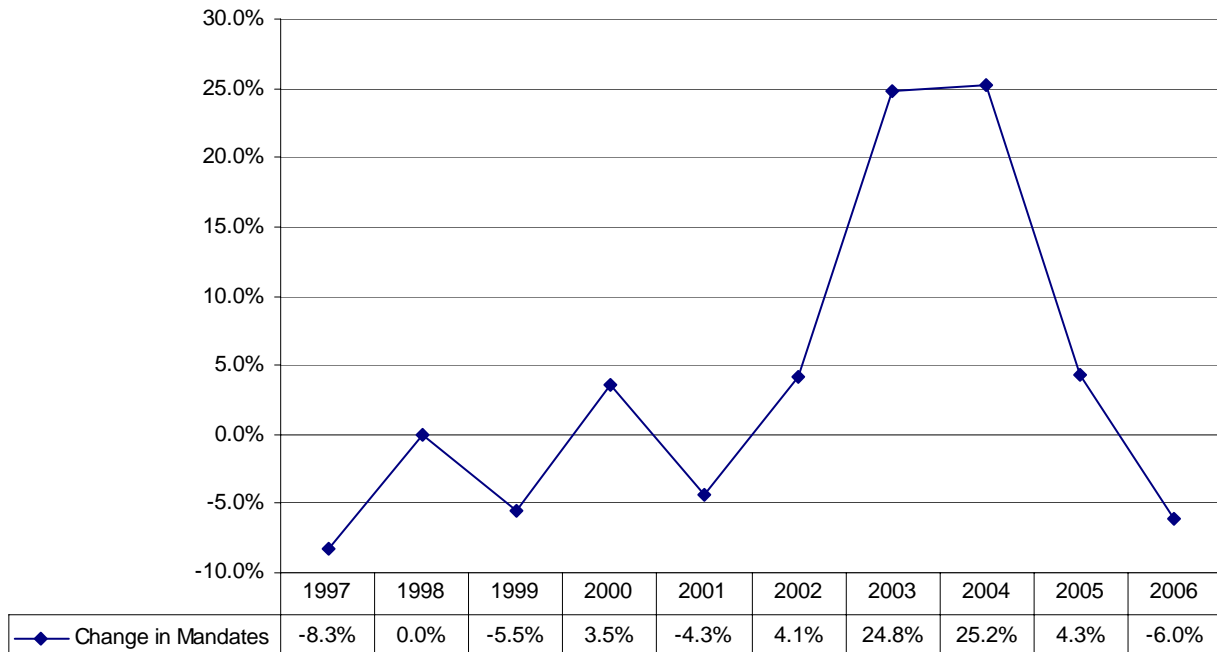
Psychiatric Expense

The cost of hospitalizing persons considered to be incompetent to stand trial and the cost of hospitalization of Tompkins County Jail inmates in psychiatric facilities.

Social Services

Programs include assistance to people in meeting their basic needs for food, clothing, and shelter and to assist those in need to become self-sufficient. Components include cash assistance, food stamps, emergency aid with shelter, food, relocation services, transitional benefits such as child care, enforcement of child support obligations, fuel and utility payment assistance, trash tag subsidies, and detection and prosecution of fraud. Additional components are in the area of services to at-risk families such as living options for children and adults who are at risk of harm from abuse or neglect, child protective services, foster care, day care inspections, and parenting classes. A major cost is Medical Assistance in the form of Medicaid. Medicaid helps to maintain its client's physical well-being by providing access to medical care for those unable to afford it. Medicaid provides payments to medical providers for a full range of services.

**Percent Change in Mandates
1997 Adopted to 2006 Adopted**



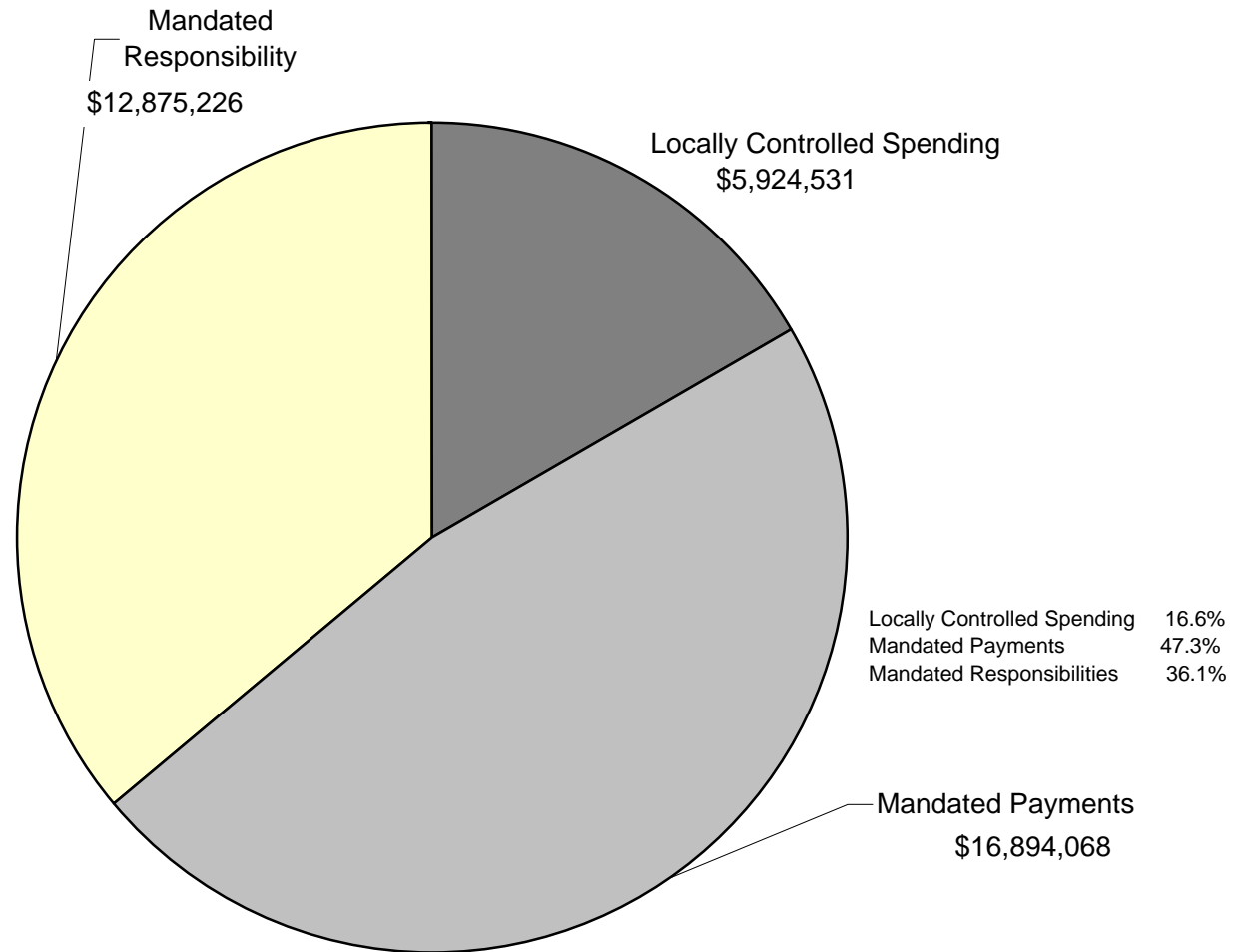
Percent Change

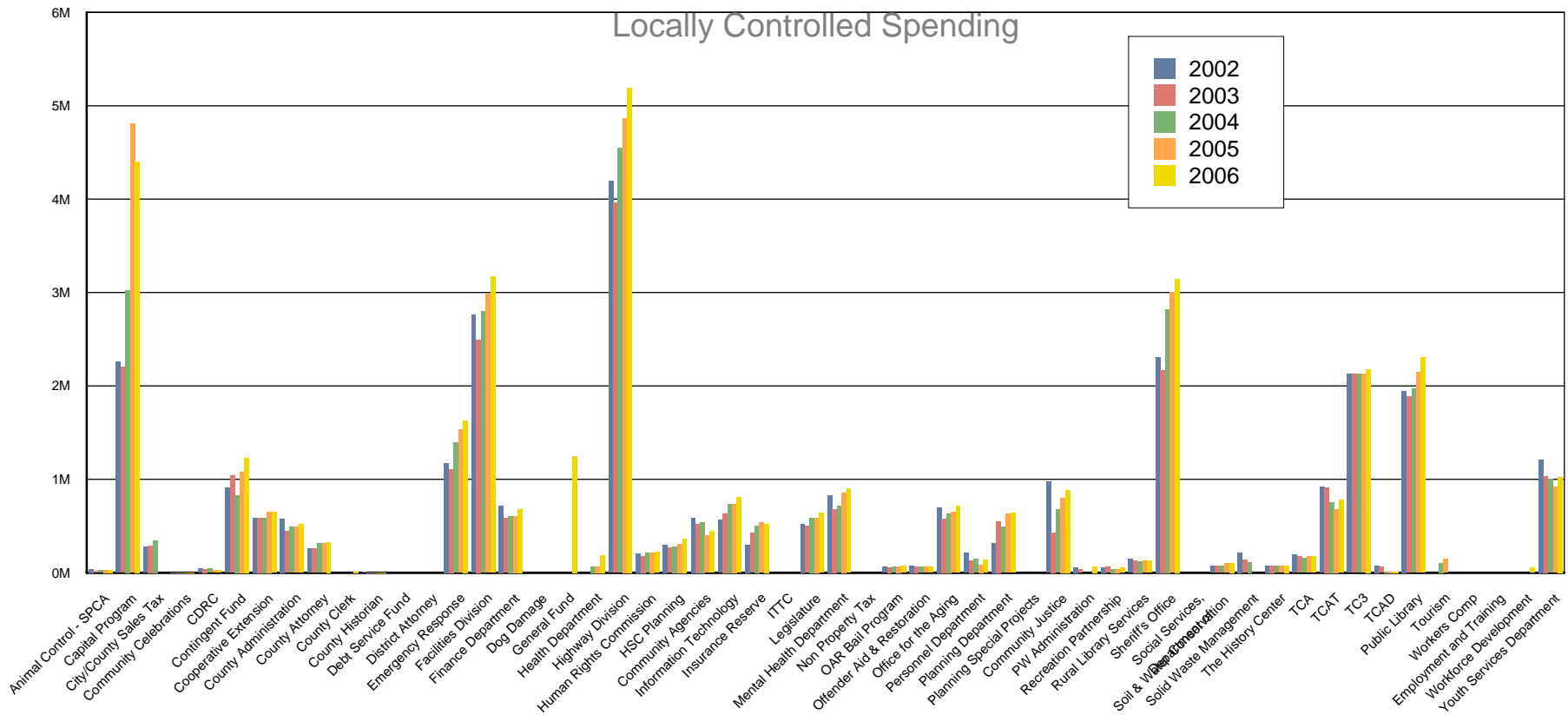
2006 Adopted Budget

Definitions: Mandated Payments are payments the County makes to, or on behalf of, others in programs that it is required to provide according to state or federal law, or as a result of court decisions. No staff or equipment costs needed to administer payments are included. The County must make these payments, but it can indirectly affect the costs through local efforts to reduce the number of people needing the services.

Mandated Responsibilities are services the County is required to provide, including administration of mandated payments. The County has some control over the cost by applying efficiencies or controlling how the mandated services are delivered.

What remains of the budget after mandated programs and responsibilities are paid is called **Locally Controlled Spending**, that is, the cost of operating County government and maintaining non-mandated programs that the Legislature has approved. These include programs the public considers core purposes for County government, such as road maintenance and the Sheriff's patrol. It also includes preventive programs that can reduce the cost of restorative or long-term remedial services. No higher level of government requires the provision of these services, which could be eliminated by Legislative action.

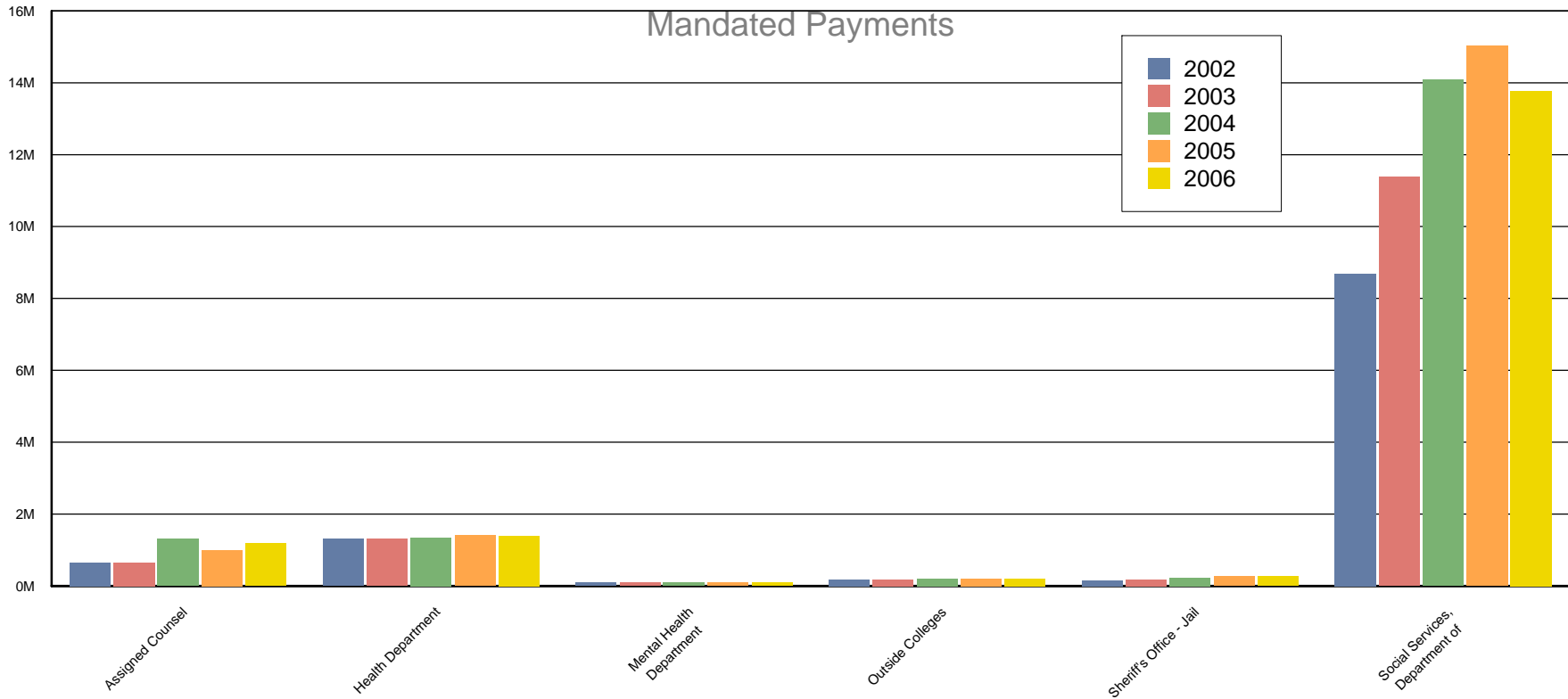




Locally Controlled Spending

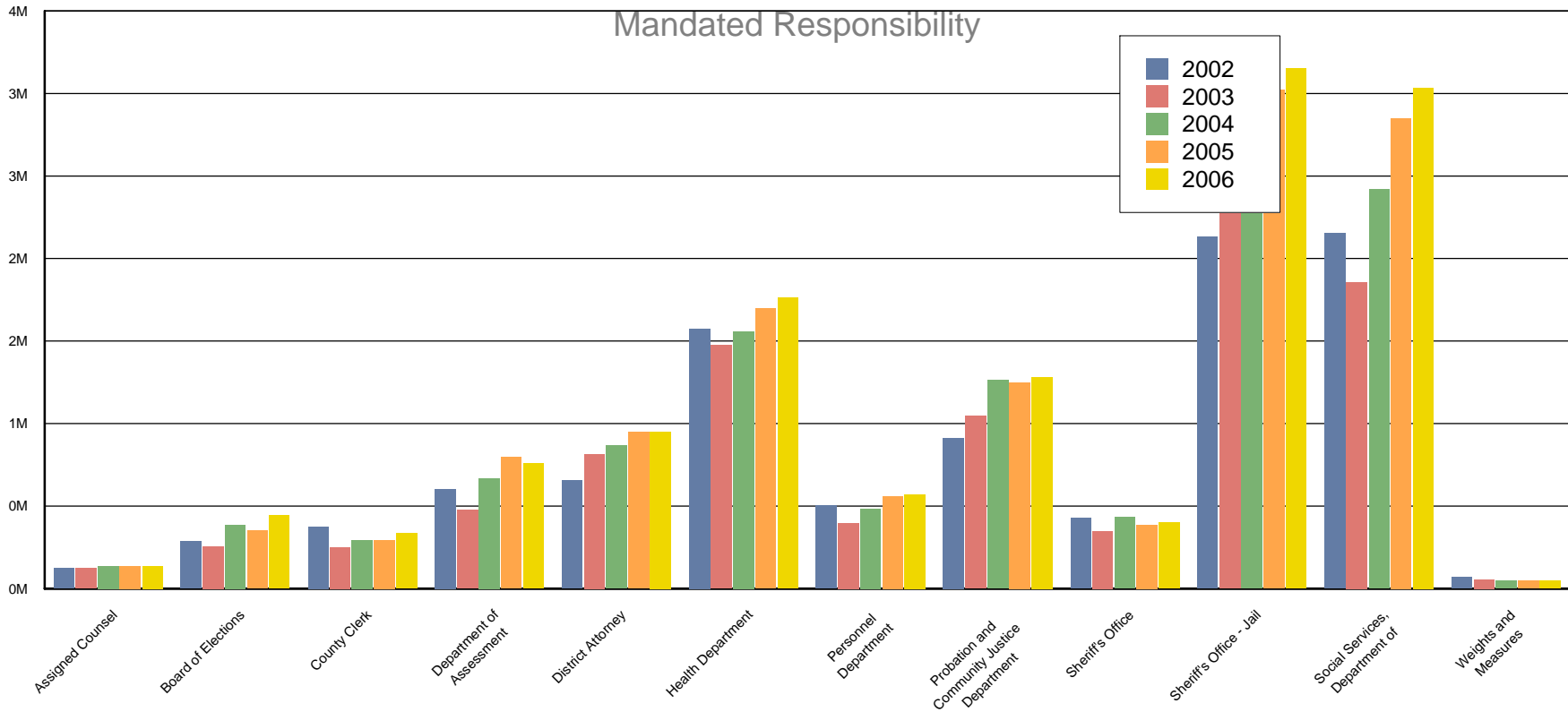
	2002	2003	2004	2005	2006	2002-2006 % Chg
Animal Control - SPCA	40,170	16,066	26,857	27,394	28,216	-29.8%
Capital Program	2,259,312	2,198,926	3,023,849	4,808,426	4,403,612	94.9%
City/County Sales Tax Agreement	274,833	290,133	345,922	0	0	0.0%
Community Celebrations	1,532	1,226	1,226	1,226	1,226	-20.0%
Community Dispute Resolution Center	45,815	40,080	41,143	24,344	24,344	-46.9%
Contingent Fund	908,515	1,036,929	830,000	1,080,000	1,230,000	35.4%
Cooperative Extension	588,580	588,580	588,580	654,815	650,774	10.6%
County Administration	579,880	441,891	490,744	490,144	518,475	-10.6%
County Attorney	258,329	256,278	313,246	314,996	325,825	26.1%
County Clerk	-56,026	-72,011	-245,538	-38,007	9,935	-117.7%
County Historian	4,900	1,000	1,000	1,000	1,000	-79.6%
Emergency Response	1,172,022	1,108,401	1,393,003	1,533,620	1,630,901	39.2%
Facilities Division	2,757,776	2,496,276	2,794,922	2,983,427	3,169,579	14.9%

	2002	2003	2004	2005	2006	2002-2006 % Chg
Finance Department	717,033	584,293	607,107	607,107	683,308	-4.7%
General Fund Distribution	0	0	0	0	1,250,103	0.0%
Health Department	-157,590	-219,327	65,058	64,917	186,592	-218.4%
Highway Division	4,193,370	3,958,494	4,545,308	4,868,993	5,194,887	23.9%
Human Rights Commission	205,390	176,239	209,045	215,045	218,040	6.2%
Human Services Coalition - Planning	299,595	269,636	282,970	308,944	364,988	21.8%
Human Services Coalition - Community	587,070	521,676	541,206	396,474	441,473	-24.8%
Information Technology Services	563,372	635,037	736,953	736,953	807,022	43.2%
Insurance Reserve	300,000	425,000	505,231	537,000	522,200	74.1%
Legislature	524,234	500,427	586,818	586,818	636,262	21.4%
Mental Health Department	828,780	680,322	712,660	857,478	901,809	8.8%
Non Property Tax	-24,021,274	-26,005,202	-27,478,666	-28,215,378	-29,872,674	24.4%
OAR Bail Program	62,232	59,786	61,979	64,979	71,979	15.7%
Offender Aid & Restoration	76,476	65,675	62,483	60,612	62,279	-18.6%
Office for the Aging	699,084	578,534	633,084	647,211	711,018	1.7%
Personnel Department	209,613	132,274	143,526	86,828	137,128	-34.6%
Planning Department	318,227	550,765	489,265	632,378	638,838	100.7%
Probation and Community Justice Department	975,802	428,401	675,017	803,095	884,663	-9.3%
Public Works Administration	55,543	36,446	0	0	64,969	17.0%
Recreation Partnership- Youth Services	59,495	60,097	38,110	38,110	52,682	-11.5%
Rural Library Services	146,020	131,188	122,688	126,369	126,369	-13.5%
Sheriff's Office	2,308,908	2,170,225	2,818,972	3,002,003	3,146,655	36.3%
Soil & Water Conservation District	74,323	74,323	74,323	100,000	104,000	39.9%
Solid Waste Management Division	217,217	134,437	113,704	0	0	0.0%
The History Center in Tompkins County	77,173	77,173	70,000	70,000	77,500	0.4%
Tompkins Community Action	194,433	173,045	155,740	173,045	173,045	-11.0%
Tompkins Consolidated Area Transit	917,466	915,276	757,564	680,281	778,227	-15.2%
Tompkins Cortland Community College	2,127,192	2,127,192	2,127,577	2,127,577	2,176,785	2.3%
Tompkins County Area Development	75,825	60,660	10,000	10,000	10,000	-86.8%
Tompkins County Public Library	1,946,594	1,887,499	1,967,499	2,143,999	2,302,985	18.3%
Tourism Promotion & Community Arts	0	0	105,000	149,200	0	0.0%
Workforce Development Center	0	0	0	0	52,444	0.0%
Youth Services Department	1,209,470	1,036,029	1,001,689	916,565	1,025,068	-15.2%
Locally Controlled Spending	4,626,711	629,395	2,346,864	4,677,988	5,924,531	



Mandated Payments

	2002	2003	2004	2005	2006	2002-2006 % Chg
Assigned Counsel	650,000	650,000	1,300,000	1,000,000	1,177,000	81.1%
Health Department	1,307,960	1,304,892	1,347,600	1,410,170	1,393,750	6.6%
Mental Health Department	85,000	85,000	85,000	85,000	85,000	0.0%
Outside Colleges	172,000	172,000	207,000	207,000	207,000	20.3%
Sheriff's Office - Jail	155,000	175,000	225,000	261,162	261,162	68.5%
Social Services, Department of	8,692,474	11,382,250	14,080,602	15,030,310	13,770,156	58.4%
Mandated Payments	11,062,434	13,769,142	17,245,202	17,993,642	16,894,068	



Mandated Responsibility

	2002	2003	2004	2005	2006	2002-2006 % Chg
Assigned Counsel	122,700	123,927	136,119	136,119	138,000	12.5%
Board of Elections	284,266	255,201	387,133	351,411	444,467	56.4%
County Clerk	376,845	251,822	292,818	292,818	335,596	-10.9%
Department of Assessment	603,662	477,010	668,254	796,208	759,049	25.7%
District Attorney	654,392	815,802	866,628	948,776	950,612	45.3%
Health Department	1,575,089	1,473,454	1,559,313	1,695,944	1,761,832	11.9%
Personnel Department	502,216	397,992	484,394	558,593	572,375	14.0%
Probation and Community Justice Department	912,463	1,046,577	1,264,293	1,250,559	1,282,559	40.6%
Sheriff's Office	428,249	349,245	431,606	387,276	399,135	-6.8%
Sheriff's Office - Jail	2,129,636	2,783,694	3,340,341	3,020,341	3,150,085	47.9%
Social Services, Department of	2,154,134	1,856,242	2,417,984	2,849,585	3,034,184	40.9%
Weights and Measures	69,233	55,290	45,760	45,760	47,332	-31.6%
Mandated Responsibility	9,812,885	9,886,256	11,894,643	12,333,390	12,875,226	

BUDGET AND CAPITAL PROGRAM COMMITTEE

County Departments

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.

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	39,808	39,808	43,270	42,346	10,346
EMPLOYEE BENEFITS	14,778	16,003	17,234	21,080	21,080
PERSONAL SERVICES	56,838	59,272	44,191	54,052	54,052
ROLLOVER	0	-16,219	0	0	0
SUPPLIES	1,400	1,300	1,350	1,350	1,650
TOTAL EXPENSE	112,824	100,164	106,045	118,828	87,128
INTERGOVNTMENTAL CHARGES	-30,000	-30,000	-31,800	-32,000	0
Total County Cost	82,824	70,164	74,245	86,828	87,128

6302 RECORDS MANAGEMENT - MANDATED RESPONSIBILITY

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

	2002	2003	2004	2005	2006
CONTRACTUAL	1,450	704	2,070	2,070	2,070
EMPLOYEE BENEFITS	13,478	5,940	11,655	11,647	11,647
PERSONAL SERVICES	51,837	22,000	29,885	29,865	29,865
SUPPLIES	500	200	200	200	200
TOTAL EXPENSE	67,265	28,844	43,810	43,782	43,782
MISCELL LOCAL SOURCES	-3,500	-13,500	-31,000	-13,500	-13,500
Total County Cost	63,765	15,344	12,810	30,282	30,282

Note: 2002-2006 are adopted budgets

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

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

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

6700 PERSONNEL - MANDATED RESPONSIBILITY

	2002	2003	2004	2005	2006
CONTRACTUAL	29,275	22,969	24,675	32,625	34,741
EMPLOYEE BENEFITS	81,720	92,138	134,270	136,096	139,306
EQUIPMENT	2,150	1,250	1,250	1,250	1,250
PERSONAL SERVICES	314,306	341,251	344,284	348,740	357,196
ROLLOVER	0	-84,610	-42,645	0	0
SUPPLIES	11,000	9,650	9,750	9,600	9,600
TOTAL EXPENSE	438,451	382,648	471,584	528,311	542,093
Total County Cost	438,451	382,648	471,584	528,311	542,093

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, schedules and tracks all daily management & cross-functional team activities.

	2002	2003	2004	2005	2006
CONTRACTUAL	53,200	26,858	6,450	30,654	15,900
EMPLOYEE BENEFITS	22,648	24,394	13,927	15,988	9,159
EQUIPMENT	1,600	500	500	0	700
PERSONAL SERVICES	87,107	90,347	46,854	40,997	23,485
ROLLOVER	-40,516	-81,439	0	-30,654	0
SUPPLIES	2,750	1,450	1,550	0	756
TOTAL EXPENSE	126,789	62,110	69,281	56,985	50,000
MISCELL LOCAL SOURCES	0	0	0	-56,985	0
Total County Cost	126,789	62,110	69,281	0	50,000
Total Personnel Department	711,829	530,266	627,920	645,421	709,503

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County Supported Agencies

Outside Colleges

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

0500 COMMUNITY COLLEGES OUTSIDE THE COUNTY - MANDATED PAYMENTS

	2002	2003	2004	2005	2006
CONTRACTUAL	190,000	190,000	225,000	225,000	225,000
TOTAL EXPENSE	190,000	190,000	225,000	225,000	225,000
INTERGOVNMENTAL CHARGES	-18,000	-18,000	-18,000	-18,000	-18,000
Total County Cost	172,000	172,000	207,000	207,000	207,000
Total Outside Colleges	172,000	172,000	207,000	207,000	207,000

Tompkins Cortland Community College

170 North Street Dryden, NY,13053

Carl Haynes, President

Phone: 844-8211

Email: taetzs@sunyccc.edu

Tompkins Cortland Community College is part of the State University of New York (SUNY) system, and is accredited by the New York State Education Department and the Middle States Association. The curriculum prepares students for careers that include business administration, accounting, hotel and restaurant management, sport management, computer forensics, engineering science, communications, electronics, and computer information systems. Many of the 34-degree programs prepare students for transfer to a four-year college or university. TC3 is primarily supported by tuition, New York State operating assistance, and support from its local sponsors, Tompkins and Cortland counties.

0505 TOMPKINS CORTLAND COMMUNITY COLLEGE - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	2,127,192	2,127,192	2,127,577	2,127,577	2,176,785
TOTAL EXPENSE	2,127,192	2,127,192	2,127,577	2,127,577	2,176,785
Total County Cost	2,127,192	2,127,192	2,127,577	2,127,577	2,176,785
Total Tompkins Cortland Community	2,127,192	2,127,192	2,127,577	2,127,577	2,176,785

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Finance or Budget Accounts

Capital Program

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

6800 OTHER DBT.SERVICE. & CAPITAL - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	2,259,312	2,198,926	3,023,849	4,808,426	4,403,612
TOTAL EXPENSE	2,259,312	2,198,926	3,023,849	4,808,426	4,403,612
Total County Cost	2,259,312	2,198,926	3,023,849	4,808,426	4,403,612
Total Capital Program	2,259,312	2,198,926	3,023,849	4,808,426	4,403,612

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.

6900 CONTINGENT FUND - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	908,515	1,036,929	830,000	1,080,000	1,230,000
TOTAL EXPENSE	908,515	1,036,929	830,000	1,080,000	1,230,000
Total County Cost	908,515	1,036,929	830,000	1,080,000	1,230,000
Total Contingent Fund	908,515	1,036,929	830,000	1,080,000	1,230,000

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.

7050 INSURANCE RESERVE - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	308,079	433,079	513,310	550,000	535,200
TOTAL EXPENSE	308,079	433,079	513,310	550,000	535,200
MISCELL LOCAL SOURCES	-8,079	-8,079	-8,079	-13,000	-13,000
TOTAL REVENUE	-8,079	-8,079	-8,079	-13,000	-13,000
Total County Cost	300,000	425,000	505,231	537,000	522,200
Total Insurance Reserve	300,000	425,000	505,231	537,000	522,200

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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

9990 UNALLOCATED REVENUES - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
DEPARTMENTAL INCOME	-430,000	-500,000	-800,000	-600,000	-600,000
INTERFUND REVENUES	-123,000	-190,531	-239,992	-350,000	-350,000
MISCELL LOCAL SOURCES	-117,674	-117,674	-247,674	-247,674	-117,674
NON PROPERTY TAXES	-20,550,000	-22,300,000	-23,850,000	-24,769,403	-26,000,000
REAL PROPERTY TAX ITEMS	-963,000	-993,000	-1,086,000	-1,066,000	-1,370,000
SALE OF PROPERTY/COMPEN F	-695,000	-825,000	-650,000	-575,000	-675,000
STATE AID	-224,047	-194,047	0	0	0
USE OF MONEY & PROPERTY	-918,553	-884,950	-605,000	-607,301	-760,000
TOTAL REVENUE	-24,021,274	-26,005,202	-27,478,666	-28,215,378	-29,872,674
Total County Cost	-24,021,274	-26,005,202	-27,478,666	-28,215,378	-29,872,674
Total Non Property Tax	-24,021,274	-26,005,202	-27,478,666	-28,215,378	-29,872,674

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FACILITIES AND INFRASTRUCTURE COMMITTEE

County Departments

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.

4700 FACILITIES, MAINTENANCE AND ENGINEERING - LOCALLY CONTROLLED SPENDING

This program provides cleaning, maintenance, and engineering services for the County's facilities. Services provided include planning, design, construction management, and contract administration of operations and capital projects; and the cleaning, maintenance, repair, and renovation of county owned facilities. Facilities Division has responsibility for the following County owned facilities: Public Safety, Public Library, Human Services, Mental Health, Biggs B, Public Works Facility, Emergency Response Center, Main Courthouse, Old Jail, Old Courthouse, Bldg. C, Solid Waste Office, Old Library, and K-House.

	2002	2003	2004	2005	2006
CONTRACTUAL	260,975	231,894	243,102	337,772	323,721
EMPLOYEE BENEFITS	292,345	293,409	409,977	412,541	415,027
EQUIPMENT	18,310	7,732	6,330	28,610	5,510
PERSONAL SERVICES	1,078,600	1,045,537	1,037,972	1,034,670	1,036,041
ROLLOVER	-20,780	-119,385	-84,168	-34,353	0
SUPPLIES	34,900	33,900	42,900	45,750	54,575
TOTAL EXPENSE	1,664,350	1,493,087	1,656,113	1,824,990	1,834,874
INTERFUND REVENUES	0	0	-71,488	-71,488	0
Total County Cost	1,664,350	1,493,087	1,584,625	1,753,502	1,834,874

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.

	2002	2003	2004	2005	2006
CONTRACTUAL					5,000
TOTAL					5,000
CONTRACTUAL	1,093,426	1,003,189	1,210,297	1,229,925	1,331,705
TOTAL EXPENSE	1,093,426	1,003,189	1,210,297	1,229,925	1,331,705
MISCELL LOCAL SOURCES	0	0	0	0	-2,000
TOTAL REVENUE	0	0	0	0	-2,000
Total County Cost	1,093,426	1,003,189	1,210,297	1,229,925	1,334,705
Total Facilities Division	2,757,776	2,496,276	2,794,922	2,983,427	3,169,579

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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, maintain, and repairs roads; maintain intersections and roadside drainage; eliminate roadside hazards; repair guardrails; and maintain approximately 4,344 signs.

5000 COUNTY ROAD - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	918,889	913,163	1,029,028	1,030,556	1,330,756
EMPLOYEE BENEFITS	334,777	363,868	561,000	595,738	628,169
EQUIPMENT	4,500	1,000	1,450	16,450	7,950
PERSONAL SERVICES	1,250,330	1,309,845	1,461,671	1,580,184	1,563,268
SUPPLIES	1,526,611	1,273,967	1,322,289	1,547,821	1,648,800
TOTAL EXPENSE	4,035,107	3,861,843	4,375,438	4,770,749	5,178,943
LICENSE & PERMITS	-10,000	-14,000	-14,000	-14,000	-14,000
MISCELL LOCAL SOURCES	-10,000	-10,000	-10,000	-12,000	-7,000
SALE OF PROPERTY/COMPEN F	0	-41,000	0	-500	-2,800
STATE AID	-1,303,114	-1,026,114	-1,303,021	-1,303,021	-1,303,021
Total County Cost	2,711,993	2,770,729	3,048,417	3,441,228	3,852,122

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	729,547	561,500	1,080,017	819,859	719,231
EMPLOYEE BENEFITS	18,830	18,765	27,300	29,555	40,132
PERSONAL SERVICES	93,000	93,000	93,000	98,731	102,902
SUPPLIES	187,000	168,000	164,501	166,501	195,000
TOTAL EXPENSE	1,028,377	841,265	1,364,818	1,114,646	1,057,265
INTERGOVNMENTAL CHARGES	-202,500	-189,000	-226,427	-222,381	-290,000
Total County Cost	825,877	652,265	1,138,391	892,265	767,265

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	599,000	488,750	403,750	606,000	420,150
EMPLOYEE BENEFITS	6,500	6,750	9,750	9,750	25,350
PERSONAL SERVICES	25,000	25,000	25,000	25,000	65,000
SUPPLIES	25,000	25,000	35,000	60,750	75,000
TOTAL EXPENSE	655,500	545,500	473,500	701,500	585,500
FEDERAL AID	0	0	0	-80,000	0
MISCELL LOCAL SOURCES	0	-10,000	-115,000	-86,000	-10,000
Total County Cost	655,500	535,500	358,500	535,500	575,500

9923 HWY MACHINERY INTERFUND - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	57,200	49,780	46,150	44,100	46,100
EMPLOYEE BENEFITS	67,574	64,966	93,335	93,647	94,808
EQUIPMENT	454,000	300,000	360,495	309,295	532,295
PERSONAL SERVICES	256,960	239,167	246,874	234,436	236,162
SUPPLIES	200,900	200,900	250,900	300,900	458,900
TOTAL EXPENSE	1,036,634	854,813	997,754	982,378	1,368,265
INTERFUND REVENUES	-876,634	-813,813	-894,854	-966,878	-1,320,265
SALE OF PROPERTY/COMPEN F	-160,000	-41,000	-102,900	-15,500	-48,000
Total County Cost	0	0	0	0	0
Total Highway Division	4,193,370	3,958,494	4,545,308	4,868,993	5,194,887

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Information Technology Services

128 East Buffalo Street Ithaca, NY, 14850

Greg Potter, Director

Phone: 607-274-5417

Email: gpotter@tompkins-co.org

Tompkins County Information Technology Services provides County departments with technical resources, infrastructure, and staff to assist individual departments and broader county efforts in the implementation and ongoing support of technology solutions and systems related to governmental missions, programs, and policy. 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.

6100 INFORMATION TECH. SERVICES - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	4,750	92,170	127,718	102,930	110,590
EMPLOYEE BENEFITS	118,728	134,572	201,796	193,737	206,184
EQUIPMENT	40,500	36,500	32,000	32,000	28,000
PERSONAL SERVICES	456,644	498,414	476,103	499,844	526,513
ROLLOVER	0	-64,329	-39,554	-30,448	0
SUPPLIES	9,250	5,910	5,350	5,350	5,155
TOTAL EXPENSE	629,872	703,237	803,413	803,413	876,442
INTERFUND REVENUES					-5,120
INTERGOVERNMENTAL CHARGES	-66,500	-68,200	-66,460	-66,460	-64,300
Total County Cost	563,372	635,037	736,953	736,953	807,022
Total Information Technology Services	563,372	635,037	736,953	736,953	807,022

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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 in directly to the community. The airport serves the community's travel needs by providing access to the national and international aviation system. The airport budget for 2006 is wholly funded through fees, rents, and federal aid.

4600 AIRPORT - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	1,061,517	1,227,000	1,201,636	1,220,214	1,310,398
EMPLOYEE BENEFITS	136,980	146,378	217,670	233,162	252,621
EQUIPMENT	67,259	128,293	67,895	42,400	20,986
PERSONAL SERVICES	510,523	528,289	547,077	605,399	632,206
SUPPLIES	93,550	87,250	86,750	82,400	157,850
TOTAL EXPENSE	1,869,829	2,117,210	2,121,028	2,183,575	2,374,061
DEPARTMENTAL INCOME	-1,052,868	-1,043,442	-1,104,980	-1,224,779	-1,256,412
FEDERAL AID	0	-255,500	0	0	0
INTERFUND REVENUES	-20,000	-18,000	-10,000	0	-53,100
INTERGOVERNMENTAL CHARGES	0	-1,250	-500	-500	-1,144
MISCELL LOCAL SOURCES	-4,120	-4,120	-4,120	-1,000	-925
SALE OF PROPERTY/COMPEN F	-2,000	-8,000	0	-1,500	0
USE OF MONEY & PROPERTY	-790,841	-786,898	-1,001,428	-955,796	-1,062,480
TOTAL REVENUE	-1,869,829	-2,117,210	-2,121,028	-2,183,575	-2,374,061
Total County Cost	0	0	0	0	0
Total Ithaca Tompkins Regional Airport	0	0	0	0	0

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 the four (4) Public Works Department's divisions of Airport, Facilities, Highway, and Solid Waste.

5799 PUBLIC WORKS ADMIN. - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	1,368	880	0	0	0
EMPLOYEE BENEFITS	13,818	14,793	27,977	27,977	41,079
EQUIPMENT	3,000	269	0	0	0
PERSONAL SERVICES	53,146	54,790	57,095	57,095	105,331
ROLLOVER	-3,629	-7,888	0	0	-3,624
SUPPLIES	370	850	0	0	0
TOTAL EXPENSE	68,073	63,694	85,072	85,072	142,786
INTERFUND REVENUES	-12,530	-27,248	-85,072	-85,072	-77,817
Total County Cost	55,543	36,446	0	0	64,969
Total Public Works Administration	55,543	36,446	0	0	64,969

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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.

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 recycling programs provide for recyclable material collection and management. In addition, the County seeks to divert reusable goods from disposal and stimulate economic development through waste reduction programs. A permanent Household Hazardous Waste (HHW) management program provides Tompkins County residents and businesses with safe and environmentally friendly management alternatives for managing HHW.

	2002	2003	2004	2005	2006
CONTRACTUAL	2,894,102	2,717,049	2,722,723	2,720,691	2,983,022
EMPLOYEE BENEFITS	114,520	104,890	142,209	133,689	135,362
EQUIPMENT	22,990	39,790	34,730	56,645	63,635
PERSONAL SERVICES	424,148	388,483	364,637	342,794	347,083
SUPPLIES	110,822	52,123	95,468	87,076	122,557
TOTAL EXPENSE	3,566,582	3,302,335	3,359,767	3,340,895	3,651,659
DEPARTMENTAL INCOME	-2,518,364	-2,469,471	-2,687,549	-2,632,756	-2,598,078
MISCELL LOCAL SOURCES	-831,001	-698,427	-647,218	-666,639	-1,010,927
SALE OF PROPERTY/COMPEN F	0	0	0	-14,000	0
STATE AID	0	0	-25,000	-27,500	-42,654
Total County Cost	217,217	134,437	0	0	0

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	1,453,511	1,319,123	1,360,209	1,332,633	1,517,999
EMPLOYEE BENEFITS	16,577	32,361	50,598	63,896	64,986
EQUIPMENT	7,015	0	1,100	300	2,800
PERSONAL SERVICES	61,395	119,857	129,739	163,836	166,632
SUPPLIES	4,170	1,355	4,070	7,860	7,207
TOTAL EXPENSE	1,542,668	1,472,696	1,545,716	1,568,525	1,759,624
DEPARTMENTAL INCOME	-1,462,328	-1,386,856	-1,398,012	-1,535,325	-1,724,344
FINES & FORFEITURES	-1,500	-1,000	-2,000	-1,200	-3,280
INTERFUND REVENUES	-74,840	-74,840	-12,000	-12,000	0
LICENSE & PERMITS	-4,000	-10,000	-20,000	-20,000	-20,000
USE OF MONEY & PROPERTY	0	0	0	0	-12,000
TOTAL REVENUE	-1,542,668	-1,472,696	-1,432,012	-1,568,525	-1,759,624
Total County Cost	0	0	113,704	0	0
Total Solid Waste Management Division	217,217	134,437	113,704	0	0

Note: 2002-2006 are adopted budgets

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GOVERNMENT OPERATIONS COMMITTEE

County Departments

Board of Elections

128 E Buffalo Street Ithaca, NY, 14850

Stephen Dewitt Elizabeth Cree, Elections Commissioners

Phone: 607-274-5521

Email: ecree@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."

6500 BOARD OF ELECTIONS - MANDATED RESPONSIBILITY

	2002	2003	2004	2005	2006
CONTRACTUAL	40,920	43,926	46,075	43,820	198,382
EMPLOYEE BENEFITS	58,854	56,809	102,062	95,487	104,300
EQUIPMENT	400	400	5,612	400	7,036
PERSONAL SERVICES	226,361	210,402	267,730	245,038	268,775
ROLLOVER	-9,099	-20,513	0	0	0
SUPPLIES	43,460	43,807	54,349	45,661	57,429
TOTAL EXPENSE	360,896	334,831	475,828	430,406	635,922
INTERGOVNTMENTAL CHARGES	-71,530	-74,530	0	0	0
MISCELL LOCAL SOURCES	-5,100	-5,100	-88,695	-78,995	-169,719
STATE AID					-21,736
TOTAL REVENUE	-76,630	-79,630	-88,695	-78,995	-191,455
Total County Cost	284,266	255,201	387,133	351,411	444,467
Total Board of Elections	284,266	255,201	387,133	351,411	444,467

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County Administration
125 East Court Street Ithaca, NY, 14850
Stephen Whicher, Administrator

Phone: 607-274-5551
Email: swhicher@tompkins-co.org

County Administration, under the leadership of the County Administrator, oversees and coordinates all operational aspects of county government in order to successfully carry out the policies of the County Legislature. Among the department's responsibilities are preparing preliminary and final budget documents, providing information to the Legislators for use in decision-making, performing contract and risk management, and making sure the public and the media are well-informed on County issues.

5900 COUNTY ADMINISTRATION - LOCALLY CONTROLLED SPENDING

County Administration, under the leadership of the County Administrator, oversees and coordinates all operational aspects of county government in order to successfully carry out the policies of the County Legislature. Among the department's responsibilities are preparing preliminary and final budget documents, providing information to the Legislators for use in decision-making, coordination of major capital projects; performing contract and risk management, and making sure the public and the media are well-informed on County issues.

	2002	2003	2004	2005	2006
CONTRACTUAL	20,496	20,109	26,530	25,295	20,100
EMPLOYEE BENEFITS	73,854	78,441	118,155	99,693	101,805
EQUIPMENT	2,400	4,000	1,473	2,473	2,200
PERSONAL SERVICES	285,515	290,524	302,961	255,623	263,389
ROLLOVER	0	-44,252	-18,973	0	0
SUPPLIES	16,100	11,350	8,700	8,000	8,000
TOTAL EXPENSE	398,365	360,172	438,846	391,084	395,494
INTERFUND REVENUES	0	0	-65,800	0	0
MISCELL LOCAL SOURCES	-1,934	-64,686	0	0	0
Total County Cost	396,431	295,486	373,046	391,084	395,494

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	40,792	31,673	31,018	25,218	25,818
EMPLOYEE BENEFITS	10,534	11,399	14,956	14,874	15,261
EQUIPMENT	7,500	2,000	2,000	2,000	2,000
PERSONAL SERVICES	40,516	42,243	38,349	38,138	39,130
ROLLOVER	0	-2,000	-28,018	-24,113	0
SUPPLIES	3,000	1,300	550	0	0
TOTAL EXPENSE	102,342	86,615	58,855	56,117	82,209
MISCELL LOCAL SOURCES	0	0	-2,000	0	-2,350
TOTAL REVENUE	0	0	-2,000	0	-2,350
Total County Cost	102,342	86,615	56,855	56,117	79,859

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	41,839	19,330	17,060	200	200
EMPLOYEE BENEFITS	10,625	11,519	17,266	17,266	17,580
PERSONAL SERVICES	40,866	42,663	44,272	44,272	45,076
SUPPLIES	1,275	775	775	0	0
TOTAL EXPENSE	94,605	74,287	79,373	61,738	62,856
INTERFUND REVENUES	0	0	-18,530	-18,795	-19,734
MISCELL LOCAL SOURCES	-13,498	-14,497	0	0	0
Total County Cost	81,107	59,790	60,843	42,943	43,122
Total County Administration	579,880	441,891	490,744	490,144	518,475

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.

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

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

	2002	2003	2004	2005	2006
CONTRACTUAL	17,930	7,878	8,180	6,883	7,976
EMPLOYEE BENEFITS	58,469	62,708	94,966	94,966	97,661
EQUIPMENT	0	1,700	1,700	2,250	2,050
PERSONAL SERVICES	224,881	233,065	243,502	243,502	250,812
ROLLOVER	-6,330	-15,323	-2,497	0	0
SUPPLIES	2,900	6,200	5,650	5,650	5,900
TOTAL EXPENSE	297,850	296,228	351,501	353,251	364,399
INTERFUND REVENUES	-15,000	-26,950	-25,255	-25,255	-25,574
MISCELL LOCAL SOURCES	-24,521	-13,000	-13,000	-13,000	0
REAL PROPERTY TAX ITEMS	0	0	0	0	-13,000
Total County Cost	258,329	256,278	313,246	314,996	325,825
Total County Attorney	258,329	256,278	313,246	314,996	325,825

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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.

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	59,094	32,481	33,845	44,610	64,610
EMPLOYEE BENEFITS	70,730	76,395	115,236	117,452	119,872
EQUIPMENT	10,400	2,100	10,100	10,500	10,500
PERSONAL SERVICES	272,038	282,941	295,478	301,159	307,363
ROLLOVER	-24,800	-99,200	-18,541	-38,103	-20,000
SUPPLIES	4,978	6,700	6,700	8,700	8,700
TOTAL EXPENSE	392,440	301,417	442,818	444,318	491,045
DEPARTMENTAL INCOME	0	0	-100,000	-102,000	-105,949
MISCELL LOCAL SOURCES	-15,595	-49,595	-50,000	-49,500	-49,500
Total County Cost	376,845	251,822	292,818	292,818	335,596

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	6,410	5,670	6,150	7,986	7,536
EMPLOYEE BENEFITS	67,127	72,301	108,831	116,629	117,100
EQUIPMENT	500	300	300	2,473	0
PERSONAL SERVICES	258,179	267,781	279,054	299,049	300,256
ROLLOVER	-13,200	-24,200	-226,073	-50,994	0
SUPPLIES	1,750	1,200	1,200	1,850	1,850
TOTAL EXPENSE	320,766	323,052	169,462	376,993	426,742
DEPARTMENTAL INCOME	-376,792	-395,063	-415,000	-415,000	-416,807
Total County Cost	-56,026	-72,011	-245,538	-38,007	9,935
Total County Clerk	320,819	179,811	47,280	254,811	345,531

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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 full value property assessments for real property tax administration. The Department assesses properties at 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.

6000 ASSESSMENT - MANDATED RESPONSIBILITY

	2002	2003	2004	2005	2006
CONTRACTUAL	56,333	48,778	67,903	68,612	60,898
EMPLOYEE BENEFITS	164,630	161,166	237,139	220,856	254,328
EQUIPMENT	43,500	23,500	12,500	27,500	4,000
PERSONAL SERVICES	623,245	596,193	608,048	681,740	652,123
ROLLOVER	-62,126	-138,766	-46,836	0	0
SUPPLIES	19,500	21,110	24,500	24,500	22,700
TOTAL EXPENSE	845,082	711,981	903,254	1,023,208	994,049
DEPARTMENTAL INCOME	-25,000	-34,971	-30,000	-32,000	-40,000
INTERFUND REVENUES	-5,000	-5,000	-15,000	-15,000	-15,000
STATE AID	-211,420	-195,000	-190,000	-180,000	-180,000
TOTAL REVENUE	-241,420	-234,971	-235,000	-227,000	-235,000
Total County Cost	603,662	477,010	668,254	796,208	759,049
Total Department of Assessment	603,662	477,010	668,254	796,208	759,049

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.

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	158,345	148,220	223,100	223,100	222,700
EMPLOYEE BENEFITS	47,579	49,502	74,552	68,363	69,457
EQUIPMENT	0	0	0	2,500	1,000
PERSONAL SERVICES	182,996	183,340	191,158	175,289	178,095
SUPPLIES	7,300	7,300	7,300	7,300	7,300
TOTAL EXPENSE	396,220	388,362	496,110	476,552	478,552
DEPARTMENTAL INCOME	-133,000	-143,300	-157,300	-173,000	-147,750
INTERFUND REVENUES	-15,000	-15,000	-15,000	-15,000	-15,390
MISCELL LOCAL SOURCES	-100,000	-100,000	-175,000	-176,000	-176,000
REAL PROPERTY TAX ITEMS	-34,000	-34,000	-34,000	-34,000	-34,000
Total County Cost	114,220	96,062	114,810	78,552	105,412

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	85,506	58,782	59,250	59,551	71,600
EMPLOYEE BENEFITS	95,178	86,840	124,785	108,986	129,500
EQUIPMENT	1,105	2,070	7,045	10,700	24,500
PERSONAL SERVICES	366,070	321,630	334,961	337,715	332,050
ROLLOVER	-31,725	-62,578	-94,666	-58,264	-25,209
SUPPLIES	7,650	6,550	6,600	6,600	6,200
TOTAL EXPENSE	523,784	413,294	437,975	465,288	538,641
DEPARTMENTAL INCOME	-1,930	-2,000	-4,000	-4,000	-5,300
INTERFUND REVENUES	-8,117	-8,117	-8,117	-8,117	-8,329
MISCELL LOCAL SOURCES	-10,000	-10,000	-8,500	-9,500	-10,500
Total County Cost	503,737	393,177	417,358	443,671	514,512

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	6,420	2,790	2,570	2,570	2,320
EMPLOYEE BENEFITS	18,640	19,271	19,926	22,220	16,291
EQUIPMENT	1,105	0	0	2,000	1,700
PERSONAL SERVICES	71,691	71,373	51,323	56,974	41,773
SUPPLIES	2,420	1,620	1,120	1,120	1,300
TOTAL EXPENSE	100,276	95,054	74,939	84,884	63,384
INTERFUND REVENUES	-1,000	0	0	0	0
MISCELL LOCAL SOURCES	-200	0	0	0	0
Total County Cost	99,076	95,054	74,939	84,884	63,384
Total Finance Department	717,033	584,293	607,107	607,107	683,308

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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.

2300 HUMAN RIGHTS - LOCALLY CONTROLLED SPENDING

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

	2002	2003	2004	2005	2006
CONTRACTUAL	27,179	24,845	18,218	23,107	23,107
EMPLOYEE BENEFITS	38,132	39,079	51,575	48,752	51,527
PERSONAL SERVICES	146,663	144,737	132,241	136,176	143,289
ROLLOVER	-13,634	-37,842	0	0	-6,893
SUPPLIES	7,050	7,050	7,011	7,010	7,010
TOTAL EXPENSE	205,390	177,869	209,045	215,045	218,040
MISCELL LOCAL SOURCES	0	-1,630	0	0	0
TOTAL REVENUE	0	-1,630	0	0	0
Total County Cost	205,390	176,239	209,045	215,045	218,040
Total Human Rights Commission	205,390	176,239	209,045	215,045	218,040

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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.

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	24,910	22,226	22,892	30,455	30,085
EMPLOYEE BENEFITS	62,465	64,867	93,698	96,720	105,788
PERSONAL SERVICES	240,250	240,250	240,250	248,000	271,250
ROLLOVER	0	0	0	-11,000	-5,000
SUPPLIES	700	700	700	700	700
TOTAL EXPENSE	328,325	328,043	357,540	364,875	402,823
Total County Cost	328,325	328,043	357,540	364,875	402,823

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	6,490	5,222	5,790	5,350	5,350
EMPLOYEE BENEFITS	35,826	38,727	58,230	58,230	60,124
EQUIPMENT	0	0	0	2,965	1,800
PERSONAL SERVICES	137,793	143,435	150,258	150,258	154,165
ROLLOVER	0	-30,000	0	-8,660	-1,800
SUPPLIES	15,800	15,000	15,000	13,800	13,800
TOTAL EXPENSE	195,909	172,384	229,278	221,943	233,439
Total County Cost	195,909	172,384	229,278	221,943	233,439
Total Legislature	524,234	500,427	586,818	586,818	636,262

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

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

The mission of Weights and Measures is to uphold the relevant state Agriculture and Market laws that protect and serve consumers as well as business owners. This is done through the inspection, testing and certification of all commercially used weighing and measuring devices (e.g., scales, gasoline pumps, fuel oil dispensers) in the County. Devices not in compliance are either ordered out of service for repair or condemned. Weights and Measures also inspects packaged commodities for accurate weight, measure, or numerical count, and responds to consumer complaints and questions. Fees are assessed for device testing and are used to offset the cost of operating the program. This is a state-mandated program.

1500 WEIGHTS AND MEASURES - MANDATED RESPONSIBILITY

	2002	2003	2004	2005	2006
CONTRACTUAL	3,192	2,504	3,670	3,170	3,047
EMPLOYEE BENEFITS	18,558	15,723	16,965	16,965	17,504
PERSONAL SERVICES	71,377	58,232	43,500	43,500	44,881
ROLLOVER	-1,853	-2,744	0	0	0
SUPPLIES	2,050	1,575	1,625	2,125	1,900
TOTAL EXPENSE	93,324	75,290	65,760	65,760	67,332
DEPARTMENTAL INCOME	-22,000	-20,000	-20,000	-20,000	-20,000
INTERFUND REVENUES	-2,091	0	0	0	0
Total County Cost	69,233	55,290	45,760	45,760	47,332
Total Weights and Measures	69,233	55,290	45,760	45,760	47,332

County Supported Agencies

County Historian

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.

0202 COUNTY HISTORIAN - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	4,900	1,000	1,000	1,000	1,000
TOTAL EXPENSE	4,900	1,000	1,000	1,000	1,000
Total County Cost	4,900	1,000	1,000	1,000	1,000
Total County Historian	4,900	1,000	1,000	1,000	1,000

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Rural Library Services

Groton Public Library - Steve Thane, President - 112 E Cortland Street, Groton NY 13073 (898-5055) Serving an area of 5,800 residents, the Groton Library has a collection of 24,000 books and periodicals; 660 CDs, records, cassettes and other audio materials, and 1,000 video items. Internet terminals are available for use by the general public.

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

Ulysses Philomathic Library - Judy Barkee, Director - 74 E. Main Street, P.O. Box 705, Trumansburg, NY 14886 - Phone (607) 387-5623 E-mail: uphiloma@twcny.rr.com Website: <http://www.tburg-info.com/upl/> Mission Statement: The Ulysses Philomathic Library is an educational and cultural resource center which strives to meet the informational, creative and leisure needs of all community residents. To that end, the Library 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) Website: <http://www.flls.org/>. Mission Statement: "To stimulate, coordinate and strengthen library and information services within Cayuga, Cortland, Seneca, Tioga and Tompkins counties.

0300 LIBRARY SERVICES - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	146,020	131,188	122,688	126,369	126,369
TOTAL EXPENSE	146,020	131,188	122,688	126,369	126,369
Total County Cost	146,020	131,188	122,688	126,369	126,369
Total Rural Library Services	146,020	131,188	122,688	126,369	126,369

The History Center in Tompkins County

401 E State Street Ithaca, NY, 14850

Phone: 273-8284

Matthew Braun, Director

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.

0200 THE HISTORY CENTER - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	77,173	77,173	70,000	70,000	77,500
TOTAL EXPENSE	77,173	77,173	70,000	70,000	77,500
Total County Cost	77,173	77,173	70,000	70,000	77,500
Total The History Center in Tompkins	77,173	77,173	70,000	70,000	77,500

Note: 2002-2006 are adopted budgets

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Tompkins County Public Library

101 E Green Street Ithaca, NY, 14850

Janet Steiner, Director

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.

0400 PUBLIC LIBRARY - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	1,946,594	1,887,499	1,967,499	2,143,999	2,302,985
TOTAL EXPENSE	1,946,594	1,887,499	1,967,499	2,143,999	2,302,985
Total County Cost	1,946,594	1,887,499	1,967,499	2,143,999	2,302,985
Total Tompkins County Public Library	1,946,594	1,887,499	1,967,499	2,143,999	2,302,985

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HEALTH AND HUMAN SERVICES COMMITTEE

County Departments

Finance Department- Dog Damage

125 East Court Street Ithaca, NY,14850

David Squires, Finance Director

Phone: 274-5544

Email: dsquires@tompkins-co.org

Reimbursement to county residents for the value of livestock killed by dogs.

1600 DOG DAMAGE CLAIMS - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	10,500	10,500	9,500	9,500	9,500
TOTAL EXPENSE	10,500	10,500	9,500	9,500	9,500
INTERGOVNMENTAL CHARGES	-10,500	-10,500	-9,500	-9,500	-9,500
TOTAL REVENUE	-10,500	-10,500	-9,500	-9,500	-9,500
Total County Cost	0	0	0	0	0
Total Finance Department- Dog Damage	0	0	0	0	0

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, business 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.

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1000 EDUCATION HANDICAPPED CHILDREN (3-5) - MANDATED PAYMENTS

This mandated Health Department program provides educational services to children ages 3 -5 that are cognitive, developmentally or physically delayed, with the goal of preventing more costly future services. Funds are paid to a variety of organizations (e.g. Franziska Racker Centers, public school districts, Birnie Bus Service) and to individuals providing transportation, education programs and itinerant services, such as speech therapy, and physical therapy.

	2002	2003	2004	2005	2006
CONTRACTUAL	2,650,000	2,650,000	2,500,000	2,800,000	2,900,000
TOTAL EXPENSE	2,650,000	2,650,000	2,500,000	2,800,000	2,900,000
DEPARTMENTAL INCOME	-50,000	-100,000	-150,000	-300,000	-400,000
STATE AID	-1,547,000	-1,517,250	-1,398,250	-1,487,500	-1,487,500
TOTAL REVENUE	-1,597,000	-1,617,250	-1,548,250	-1,787,500	-1,887,500
Total County Cost	1,053,000	1,032,750	951,750	1,012,500	1,012,500

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	35,418	33,365	33,897	35,764	35,964
EMPLOYEE BENEFITS	113,987	110,866	167,412	186,558	208,385
EQUIPMENT	16,239	2,000	2,000	7,000	4,350
PERSONAL SERVICES	438,413	410,613	429,262	478,354	534,321
ROLLOVER	-9,310	-17,313	-19,781	0	0
SUPPLIES	10,790	7,590	8,200	8,700	10,250
TOTAL EXPENSE	605,537	547,121	620,990	716,376	793,270
DEPARTMENTAL INCOME	-40,000	-65,000	-80,000	-95,000	-105,000
FEDERAL AID	-34,000	-34,000	-44,000	-44,000	-107,984
STATE AID	-136,434	-109,484	-125,284	-140,284	-77,225
TOTAL REVENUE	-210,434	-208,484	-249,284	-279,284	-290,209
Total County Cost	395,103	338,637	371,706	437,092	503,061

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	12,000	8,000	8,000	8,000	8,000
TOTAL EXPENSE	12,000	8,000	8,000	8,000	8,000
DEPARTMENTAL INCOME	-1,000	-500	-200	-200	-200
STATE AID	-5,500	-3,750	-3,900	-3,900	-3,900
TOTAL REVENUE	-6,500	-4,250	-4,100	-4,100	-4,100
Total County Cost	5,500	3,750	3,900	3,900	3,900

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1012 EARLY INTERVENTION (0-2) - MANDATED PAYMENTS

This mandated Health Department program serves children with special needs, age 0-2, who are referred for evaluations and meet eligibility criteria. The goal is to prepare children for entry in the educational system and to prepare families for their ongoing care responsibilities. Services include speech, physical and occupational therapies, special education, social work, nursing, transportation, respite, psychologist, nutritionist, evaluation services, adaptive equipment, and assistive technology. Funds are paid to a variety of individuals and organizations providing the services.

	2002	2003	2004	2005	2006
CONTRACTUAL	700,000	875,500	1,250,000	1,250,000	1,250,000
TOTAL EXPENSE	700,000	875,500	1,250,000	1,250,000	1,250,000
DEPARTMENTAL INCOME	-231,000	-400,000	-525,000	-525,000	-550,000
FEDERAL AID	-10,000	-12,000	-16,000	-16,000	-16,000
STATE AID	-234,000	-237,750	-362,500	-362,500	-350,000
TOTAL REVENUE	-475,000	-649,750	-903,500	-903,500	-916,000
Total County Cost	225,000	225,750	346,500	346,500	334,000

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	116,938	96,231	91,956	103,662	97,139
EMPLOYEE BENEFITS	177,771	192,298	278,373	283,512	285,162
EQUIPMENT	56,580	7,425	5,425	50,850	52,170
PERSONAL SERVICES	683,736	712,213	713,776	726,953	731,184
ROLLOVER	-28,929	-31,722	0	0	0
SUPPLIES	12,500	11,550	9,870	11,370	12,100
TOTAL EXPENSE	1,018,596	987,995	1,099,400	1,176,347	1,177,755
DEPARTMENTAL INCOME	-147,115	-150,580	-238,760	-255,605	-264,430
FEDERAL AID	0	0	0	-4,498	-174,011
FINES & FORFEITURES	-6,000	-10,000	-10,000	-8,300	-8,000
MISCELL LOCAL SOURCES	-3,500	-2,500	-2,801	-2,095	-2,400
STATE AID	-215,999	-203,780	-201,435	-202,035	-25,800
TOTAL REVENUE	-372,614	-366,860	-452,996	-472,533	-474,641
Total County Cost	645,982	621,135	646,404	703,814	703,114

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	11,235	9,269	6,079	7,351	5,651
EMPLOYEE BENEFITS	11,834	12,796	19,098	19,098	17,430
EQUIPMENT	0	0	0	0	1,200
PERSONAL SERVICES	45,515	47,393	48,970	48,970	44,692
SUPPLIES	3,950	2,664	1,100	850	900
TOTAL EXPENSE	72,534	72,122	75,247	76,269	69,873
MISCELL LOCAL SOURCES	-54,324	-54,324	-58,402	-59,118	-54,140
STATE AID	-18,210	-17,798	-16,845	-17,151	-15,733
TOTAL REVENUE	-72,534	-72,122	-75,247	-76,269	-69,873
Total County Cost	0	0	0	0	0

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	42,800	66,275	70,500	73,100	67,500
TOTAL EXPENSE	42,800	66,275	70,500	73,100	67,500
STATE AID	-12,840	-19,883	-21,150	-21,930	-20,250
TOTAL REVENUE	-12,840	-19,883	-21,150	-21,930	-20,250
Total County Cost	29,960	46,392	49,350	51,170	47,250

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).

	2002	2003	2004	2005	2006
CONTRACTUAL	39,324	37,753	34,245	36,179	36,934
EMPLOYEE BENEFITS	14,493	11,157	17,932	18,475	18,611
PERSONAL SERVICES	56,781	41,324	45,980	47,373	47,721
ROLLOVER	0	-6,167	0	0	0
SUPPLIES	2,125	1,200	700	950	1,500
TOTAL EXPENSE	112,723	85,267	98,857	102,977	104,766
DEPARTMENTAL INCOME	-50,000	-52,000	-79,000	-79,000	-79,000
STATE AID	-18,623	-12,836	-12,839	-13,028	-13,299
TOTAL REVENUE	-68,623	-64,836	-91,839	-92,028	-92,299
Total County Cost	44,100	20,431	7,018	10,949	12,467

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	30,391	30,182	33,668	43,775	51,301
EMPLOYEE BENEFITS	55,732	61,251	88,663	82,229	77,617
EQUIPMENT	700	600	500	500	300
PERSONAL SERVICES	214,352	226,854	227,340	210,843	199,017
SUPPLIES	5,277	4,644	6,000	5,712	5,609
TOTAL EXPENSE	306,452	323,531	356,171	343,059	333,844
FEDERAL AID	-306,452	-323,531	-356,171	-343,059	-333,844
Total County Cost	0	0	0	0	0

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	780,126	730,682	684,707	719,802	736,695
EMPLOYEE BENEFITS	368,835	371,591	498,072	510,245	553,733
EQUIPMENT	66,170	8,943	200	32,620	50,053
PERSONAL SERVICES	1,418,597	1,376,264	1,277,108	1,308,322	1,419,828
ROLLOVER	-33,706	-102,636	0	0	0
SUPPLIES	116,750	137,794	113,514	170,886	202,148
TOTAL EXPENSE	2,716,772	2,522,638	2,573,601	2,741,875	2,962,457
DEPARTMENTAL INCOME	-1,733,280	-1,533,775	-1,389,578	-1,472,699	-1,519,861
FEDERAL AID	-69,589	-105,783	-71,444	-105,103	-66,944
STATE AID	-125,825	-104,392	-125,733	-90,833	-136,828
TOTAL REVENUE	-1,928,694	-1,743,950	-1,586,755	-1,668,635	-1,723,633
Total County Cost	788,078	778,688	986,846	1,073,240	1,238,824

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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 program is to promote, protect, preserve and improve the health of the people of Tompkins County consistent with public health law. Center for Disease Control (CDC) funds for Bioterrorism Preparedness are managed in this program.

	2002	2003	2004	2005	2006
CONTRACTUAL	136,957	199,681	190,248	182,028	156,009
EMPLOYEE BENEFITS	80,604	90,058	134,164	146,205	150,351
EQUIPMENT	2,960	6,000	0	7,586	1,318
PERSONAL SERVICES	310,015	333,549	344,008	374,884	385,515
ROLLOVER	0	-32,312	0	0	0
SUPPLIES	7,700	9,300	8,700	10,900	12,250
TOTAL EXPENSE	538,236	606,276	677,120	721,603	705,443
DEPARTMENTAL INCOME	-200	-200	-100	-100	-100
FEDERAL AID	0	-86,703	-111,501	-145,610	-129,556
STATE AID	-448	0	0	0	0
TOTAL REVENUE	-648	-86,903	-111,601	-145,710	-129,656
Total County Cost	537,588	519,373	565,519	575,893	575,787

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.

	2002	2003	2004	2005	2006
STATE AID	-998,852	-1,027,887	-957,022	-1,044,027	-1,088,729
TOTAL REVENUE	-998,852	-1,027,887	-957,022	-1,044,027	-1,088,729
Total County Cost	-998,852	-1,027,887	-957,022	-1,044,027	-1,088,729
Total Health Department	2,725,459	2,559,019	2,971,971	3,171,031	3,342,174

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Mental Health Department
201 E Green Street Ithaca, NY, 14850
Robert De Luca, Commissioner

Phone: 274-6300
Email: rdeluca@tompkins-co.org

The Tompkins County Mental Health Department provides assessment, counseling, individual and group therapies, medication management, treatment, case management and crisis services to adults, children, and families with mental health challenges. All Tompkins County residents can receive these services regardless of ability to pay, based on a sliding fee scale. The department also provides court-ordered evaluations for family court; services to drug courts; and evaluates, provides or monitors mental health services for jail inmates. To provide these services it utilizes psychiatrists (MDs), psychiatric social workers, nurse practitioners, nurses, and other service providers. The Mental Health Department also sets policy for a comprehensive system of community-based preventative, rehabilitative, and treatment services for individuals and families affected by mental illness, chemical use disorders, and mental retardation/developmental disabilities. To accomplish this, the department administers state aid to mental health professionals and not-for-profit agencies with whom it contracts to provide a full array of additional mental health programs including advocacy, education, respite, 24-hour crisis counseling, outreach, referral, training, case management, employment, housing, alcohol and substance abuse services, and homeless services. In addition, the department contracts for a full range of services to individuals affected by mental retardation/developmental disabilities. These services include recreation mainstreaming, employment, speech therapy, occupational therapy, physical therapy, and counseling.

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	-573,392	-648,210	-743,104	-772,707	-680,355
EMPLOYEE BENEFITS	177,591	207,496	313,752	325,136	320,329
EQUIPMENT	7,910	710	710	20,000	23,800
PERSONAL SERVICES	683,042	768,505	804,493	814,535	821,356
SUPPLIES	11,275	11,275	11,275	10,300	10,500
TOTAL EXPENSE	306,426	339,776	387,126	397,264	495,630
FEDERAL AID	0	-75,000	-168,188	-168,188	-218,050
STATE AID	-219,366	-264,776	-218,938	-170,164	-190,267
TOTAL REVENUE	-219,366	-339,776	-387,126	-338,352	-408,317
Total County Cost	87,060	0	0	58,912	87,313

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	930,790	1,019,885	1,033,472	997,900	986,249
TOTAL EXPENSE	930,790	1,019,885	1,033,472	997,900	986,249
FEDERAL AID	-35,526	-35,526	-36,680	-36,680	-36,592
MISCELL LOCAL SOURCES	-54,423	-54,423	-60,181	-60,181	-70,200
STATE AID	-817,205	-906,300	-916,341	-880,769	-859,187
TOTAL REVENUE	-907,154	-996,249	-1,013,202	-977,630	-965,979
Total County Cost	23,636	23,636	20,270	20,270	20,270

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	1,089,347	1,151,416	1,103,411	1,103,411	1,079,348
TOTAL EXPENSE	1,089,347	1,151,416	1,103,411	1,103,411	1,079,348
NON PROPERTY TAXES	0	0	0	-78,673	-78,673
STATE AID	-820,570	-882,639	-904,634	-904,634	-880,571
TOTAL REVENUE	-820,570	-882,639	-904,634	-983,307	-959,244
Total County Cost	268,777	268,777	198,777	120,104	120,104

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	1,684,045	1,316,259	1,316,259	1,339,360	1,258,042
TOTAL EXPENSE	1,684,045	1,316,259	1,316,259	1,339,360	1,258,042
STATE AID	-1,657,265	-1,258,479	-1,258,479	-1,281,580	-1,200,262
TOTAL REVENUE	-1,657,265	-1,258,479	-1,258,479	-1,281,580	-1,200,262
Total County Cost	26,780	57,780	57,780	57,780	57,780

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	569,781	471,418	625,538	681,466	648,091
EMPLOYEE BENEFITS	467,067	499,565	856,672	885,905	848,457
EQUIPMENT	0	0	0	0	1,614
PERSONAL SERVICES	1,796,411	1,850,240	2,196,593	2,180,694	2,175,530
SUPPLIES	17,897	17,897	21,197	21,062	52,505
TOTAL EXPENSE	2,851,156	2,839,120	3,700,000	3,769,127	3,726,197
DEPARTMENTAL INCOME	-1,849,715	-2,227,268	-2,759,250	-2,765,837	-2,612,984
FEDERAL AID	-75,000	0	-4,421	-4,421	0
STATE AID	-503,914	-281,723	-500,496	-398,457	-499,035
TOTAL REVENUE	-2,428,629	-2,508,991	-3,264,167	-3,168,715	-3,112,019
Total County Cost	422,527	330,129	435,833	600,412	614,178

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	211,512	112,921	125,969	132,145	119,117
EMPLOYEE BENEFITS	0	116,048	137,350	138,783	142,031
EQUIPMENT	5,100	5,052	5,052	0	1,000
PERSONAL SERVICES	382,570	429,808	352,178	352,289	364,183
SUPPLIES	8,400	8,400	8,400	8,650	6,750
TOTAL EXPENSE	607,582	672,229	628,949	631,867	633,081
DEPARTMENTAL INCOME	-548,485	-613,579	-570,000	-631,867	-630,917
STATE AID	-59,097	-58,650	-58,949	0	0
TOTAL REVENUE	-607,582	-672,229	-628,949	-631,867	-630,917
Total County Cost	0	0	0	0	2,164

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	330,318	374,685	331,346	350,412	337,253
EMPLOYEE BENEFITS	170,708	174,190	164,804	164,854	164,757
EQUIPMENT	17,280	0	0	0	1,000
PERSONAL SERVICES	656,549	645,151	422,573	422,452	422,452
SUPPLIES	5,200	5,200	1,900	3,100	3,100
TOTAL EXPENSE	1,180,055	1,199,226	920,623	940,818	928,562
DEPARTMENTAL INCOME	-591,857	-674,537	-531,561	-535,205	-566,530
STATE AID	-588,198	-524,689	-389,062	-405,613	-362,032
TOTAL REVENUE	-1,180,055	-1,199,226	-920,623	-940,818	-928,562
Total County Cost	0	0	0	0	0

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	85,000	85,000	85,000	85,000	85,000
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	913,780	765,322	797,660	942,478	986,809

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Office for the Aging
320 North Tioga Street Ithaca, NY,14850
Irene Stein, Director

Phone: 274-5485
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--Acting Director Lisa Holmes-- *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.*

2200 SUPPORTIVE SERVICES - LOCALLY CONTROLLED SPENDING

This program includes information and referral, legal assistance, services and benefits counseling advocacy, public information, caregiver counseling and Alzheimer's support, home repairs, outreach, food shopping, and employment. This network of services helps seniors maintain independent living with dignity. The program includes the administrative and clerical support for all office programs.

	2002	2003	2004	2005	2006
CONTRACTUAL	103,363	103,351	103,690	98,037	141,880
EMPLOYEE BENEFITS	79,554	80,138	118,848	118,238	125,868
EQUIPMENT	1,185	0	3,120	7,133	1,500
PERSONAL SERVICES	322,456	310,297	320,669	319,111	338,673
ROLLOVER	0	-34,912	-3,120	0	0
SUPPLIES	6,569	5,090	5,551	5,007	5,451
TOTAL EXPENSE	513,127	463,964	548,758	547,526	613,372
DEPARTMENTAL INCOME	-10,750	-10,750	-15,063	-12,363	-12,363
FEDERAL AID	-149,855	-166,729	-165,441	-165,121	-183,778
MISCELL LOCAL SOURCES	-18,645	-18,645	-23,234	-17,359	-17,359
STATE AID	-96,397	-100,295	-100,495	-100,068	-152,191
TOTAL REVENUE	-275,647	-296,419	-304,233	-294,911	-365,691
Total County Cost	237,480	167,545	244,525	252,615	247,681

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2205 FOOD (INDEP. LIVING) - LOCALLY CONTROLLED SPENDING

This program provides funding for Foodnet, Inc., which provides daily meals that are delivered five days a week to the homes of frail, disabled and sick persons unable to prepare or have others prepare their daily main meals. Meals are also provided in five congregate sites to promote health and relief from isolation. Nutrition counseling and education are also provided.

	2002	2003	2004	2005	2006
CONTRACTUAL	564,177	534,473	527,531	527,531	614,346
EMPLOYEE BENEFITS	2,846	3,036	4,516	4,516	4,516
PERSONAL SERVICES	10,947	11,243	11,579	11,579	11,579
ROLLOVER	0	-9,819	0	0	-22,000
SUPPLIES	60	0	0	0	0
TOTAL EXPENSE	578,030	538,933	543,626	543,626	608,441
FEDERAL AID	-188,497	-196,940	-205,606	-205,159	-229,778
STATE AID	-129,268	-128,913	-128,886	-128,886	-136,390
TOTAL REVENUE	-317,765	-325,853	-334,492	-334,045	-366,168
Total County Cost	260,265	213,080	209,134	209,581	242,273

2210 EXPANDED IN-HOME SERVICES - LOCALLY CONTROLLED SPENDING

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

	2002	2003	2004	2005	2006
CONTRACTUAL	292,059	297,810	297,710	303,210	382,616
EMPLOYEE BENEFITS	3,217	2,821	4,291	4,291	7,134
PERSONAL SERVICES	12,373	10,448	11,003	11,003	18,292
ROLLOVER	0	-9,819	-32,091	-30,595	0
SUPPLIES	100	50	50	50	50
TOTAL EXPENSE	307,749	301,310	280,963	287,959	408,092
FEDERAL AID					-47,966
MISCELL LOCAL SOURCES	-1,500	-1,500	-1,500	-1,500	-1,500
STATE AID	-100,071	-101,444	-101,444	-101,444	-137,562
TOTAL REVENUE	-101,571	-102,944	-102,944	-102,944	-187,028
Total County Cost	206,178	198,366	178,019	185,015	221,064

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2215 PERSONAL EMERGENCY RESPONSE - LOCALLY CONTROLLED SPENDING

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

	2002	2003	2004	2005	2006
CONTRACTUAL	5,087	5,794	5,042	5,336	7,336
EMPLOYEE BENEFITS	3,915	6,362	10,231	11,353	11,353
EQUIPMENT	2,370	0	0	0	0
PERSONAL SERVICES	15,059	23,564	26,233	29,111	29,111
SUPPLIES	1,330	1,530	500	900	900
TOTAL EXPENSE	27,761	37,250	42,006	46,700	48,700
DEPARTMENTAL INCOME	-32,000	-37,107	-40,000	-46,000	-48,000
MISCELL LOCAL SOURCES	-600	-600	-600	-700	-700
Total County Cost	-4,839	-457	1,406	0	0
Total Office for the Aging	699,084	578,534	633,084	647,211	711,018

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.

2401 RECREATION PARTNERSHIP - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	190,552	190,552	181,024	190,552	210,728
EMPLOYEE BENEFITS	2,447	2,649	0	0	0
PERSONAL SERVICES	9,410	9,810	0	0	0
TOTAL EXPENSE	202,409	203,011	181,024	190,552	210,728
MISCELL LOCAL SOURCES	-142,914	-142,914	-142,914	-152,442	-158,046
TOTAL REVENUE	-142,914	-142,914	-142,914	-152,442	-158,046
Total County Cost	59,495	60,097	38,110	38,110	52,682
Total Recreation Partnership- Youth	59,495	60,097	38,110	38,110	52,682

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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.

1800 ECONOMIC SECURITY - MANDATED PAYMENTS

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

	2002	2003	2004	2005	2006
CONTRACTUAL	7,776,000	8,614,000	10,127,912	10,150,000	10,700,000
TOTAL EXPENSE	7,776,000	8,614,000	10,127,912	10,150,000	10,700,000
DEPARTMENTAL INCOME	-812,600	-861,000	-943,560	-1,015,000	-990,000
FEDERAL AID	-2,813,880	-3,119,988	-3,250,600	-3,280,000	-3,840,000
MISCELL LOCAL SOURCES	-10,000	-16,000	-26,120	-31,000	-31,000
STATE AID	-2,603,200	-2,918,506	-3,245,507	-3,579,800	-3,647,400
TOTAL REVENUE	-6,239,680	-6,915,494	-7,465,787	-7,905,800	-8,508,400
Total County Cost	1,536,320	1,698,506	2,662,125	2,244,200	2,191,600

2000 SERVICES TO CHILDREN, FAMILIES AND ADULTS - LOCALLY CONTROLLED SPENDING

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	3,667,000	4,083,000	4,355,261	5,373,202	5,178,000
TOTAL EXPENSE	3,667,000	4,083,000	4,355,261	5,373,202	5,178,000
DEPARTMENTAL INCOME	-67,200	-97,000	-133,092	-131,600	-140,000
FEDERAL AID	-1,362,900	-1,573,000	-1,663,764	-1,632,045	-1,974,000
MISCELL LOCAL SOURCES	-29,000	-31,000	-7,834	-3,200	0
STATE AID	-1,431,746	-254,256	-375,588	-1,373,922	-1,564,000
TOTAL REVENUE	-2,890,846	-1,955,256	-2,180,278	-3,140,767	-3,678,000
Total County Cost	776,154	2,127,744	2,174,983	2,232,435	1,500,000

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2100 MEDICAID ASSIST. & LONG TERM CARE - MANDATED PAYMENTS

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

Note: The amount by which the net local cost of Medicaid can increase over the previous year's figure has been capped by state law effective January of 2006.

	2002	2003	2004	2005	2006
CONTRACTUAL	8,220,000	11,026,000	12,180,585	13,733,872	10,318,556
TOTAL EXPENSE	8,220,000	11,026,000	12,180,585	13,733,872	10,318,556
DEPARTMENTAL INCOME	-450,000	-450,000	-680,000	-800,000	-800,000
FEDERAL AID	30,000	60,000	121,000	100,000	560,000
STATE AID	-1,420,000	-3,080,000	-2,378,091	-2,480,197	0
TOTAL REVENUE	-1,840,000	-3,470,000	-2,937,091	-3,180,197	-240,000
Total County Cost	6,380,000	7,556,000	9,243,494	10,553,675	10,078,556

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	2,968,867	2,958,093	3,522,631	3,449,959	3,696,820
EMPLOYEE BENEFITS	1,651,928	1,718,129	2,578,201	2,521,180	2,614,368
EQUIPMENT	111,410	92,200	80,150	73,050	73,700
PERSONAL SERVICES	6,353,571	6,411,076	6,610,772	6,464,567	6,703,510
ROLLOVER	-161,662	-267,070	-383,417	0	0
SUPPLIES	126,656	80,750	84,000	99,750	99,500
TOTAL EXPENSE	11,050,770	10,993,178	12,492,337	12,608,506	13,187,898
DEPARTMENTAL INCOME	-167,000	-168,000	-185,554	-229,546	-195,162
FEDERAL AID	-5,856,917	-5,637,038	-6,410,657	-5,936,111	-6,467,646
MISCELL LOCAL SOURCES	0	0	-65,626	-90,865	-91,865
STATE AID	-2,872,719	-3,331,898	-3,412,516	-3,502,399	-3,399,041
TOTAL REVENUE	-8,896,636	-9,136,936	-10,074,353	-9,758,921	-10,153,714
Total County Cost	2,154,134	1,856,242	2,417,984	2,849,585	3,034,184
Total Social Services, Department of	10,846,608	13,238,492	16,498,586	17,879,895	16,804,340

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Youth Services Department
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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 2006, Youth Services will work even more closely with the Department of Social Services to complete a new, State-required plan describing services for all children, youth, and families in the County.

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.

2400 PLANNING AND COORDINATION YOUTH - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	18,695	8,636	-5,304	7,978	47,693
EMPLOYEE BENEFITS	33,862	36,479	54,725	41,578	110,411
EQUIPMENT	2,000	1,000	1,000	0	0
PERSONAL SERVICES	130,239	135,107	140,325	106,610	283,105
ROLLOVER	0	0	-12,576	-12,058	-9,500
SUPPLIES	6,805	3,200	3,900	3,530	10,923
TOTAL EXPENSE	191,601	184,422	182,070	147,638	442,632
DEPARTMENTAL INCOME	0	0	-32,610	0	0
FEDERAL AID					-94,208
MISCELL LOCAL SOURCES	0	0	-48,435	0	-13,338
STATE AID	-55,792	-64,849	0	-46,627	-51,714
TOTAL REVENUE	-55,792	-64,849	-81,045	-46,627	-159,260
Total County Cost	135,809	119,573	101,025	101,011	283,372

Note: 2002-2006 are adopted budgets

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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. In this program, County Youth Services staff negotiate outcomes, provide research and consultation and monitor performance of 9 programs that serve 1220 youth at an average county cost of \$195/child/year. 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 Departments of Social Services and Probation and others depend on these programs to offer skill development, supervised afterschool activity and preventive services that reduce the need for foster care, detention, or institutionalization at an average cost of \$50,000/year.

	2002	2003	2004	2005	2006
CONTRACTUAL	463,813	458,654	377,494	369,990	378,554
EMPLOYEE BENEFITS	7,431	8,048	12,122	12,122	0
PERSONAL SERVICES	28,580	29,806	31,082	31,082	0
ROLLOVER	-11,900	-65,569	-48,233	-39,503	-1,741
TOTAL EXPENSE	487,924	430,939	372,465	373,691	376,813
FEDERAL AID	-22,614	-23,240	0	0	0
MISCELL LOCAL SOURCES	-35,426	0	0	0	0
STATE AID	-136,754	-152,380	-152,178	-146,788	-138,366
TOTAL REVENUE	-194,794	-175,620	-152,178	-146,788	-138,366
Total County Cost	293,130	255,319	220,287	226,903	238,447

2410 MUNIC. YOUTH SERVICES GRANTS - LOCALLY CONTROLLED SPENDING

The Municipal Youth Services program is an inter-governmental partnership with municipalities to provide 3,000 of the youth least likely to participate in sports, school programs, or Ithaca agencies with locally planned youth development services that address the unique needs of each community. County and state youth funds are matched by local municipalities. Department staff assist ten citizen planning groups serving all sixteen municipalities to gather and analyze needs data, inventory local services, set local priorities, develop budgets, design or purchase customized youth programs with the county-local funds, and to monitor program performance. Department staff also broker and coordinate a three-way partnership between the County, 15 of 16 municipalities and Cooperative Extension in which 13 CCE program managers work with 1,000 youth in customized programs that address local priorities for locally identified youth populations. The Municipal Jobs component of this program enables 254 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.

	2002	2003	2004	2005	2006
CONTRACTUAL	381,707	350,639	339,431	338,227	357,455
EMPLOYEE BENEFITS	16,535	17,904	27,985	27,985	0
PERSONAL SERVICES	63,598	66,312	71,756	71,756	0
ROLLOVER	-16,893	-7,689	0	0	-6,664
TOTAL EXPENSE	444,947	427,166	439,172	437,968	350,791
Total County Cost	444,947	427,166	439,172	437,968	350,791

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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 Big Brother/Sister Program, the Youth Employment Service, and Recreation Mainstreaming Service for youth with disabilities, reach a combined total of over 700 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.

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

	2002	2003	2004	2005	2006
CONTRACTUAL	481,382	336,809	332,065	332,065	378,896
EMPLOYEE BENEFITS	2,447	2,649	3,989	3,989	0
PERSONAL SERVICES	9,410	9,810	10,227	10,227	0
NON PROPERTY TAXES	0	0	0	-93,630	-125,195
STATE AID	-157,655	-115,297	-105,076	-101,968	-101,243
TOTAL REVENUE	-157,655	-115,297	-105,076	-195,598	-226,438
Total County Cost	335,584	233,971	241,205	150,683	152,458
Total Youth Services Department	1,209,470	1,036,029	1,001,689	916,565	1,025,068

County Supported Agencies

Animal Control - SPCA
 1640 Hanshaw Road Ithaca, NY, 14850
 James Tantillo, Executive Director

Phone: 257-1822 x27
 Email: info@spcaonline.com

The Tompkins County SPCA accepts and cares for stray and owner surrendered cats as a service to the residents of Tompkins County. Tompkins County contracts with the SPCA for control and care of stray and abandoned cats, including 24-hour emergency services for sick, injured and vicious strays, and protecting the public from exposure to potentially diseased animals. As the Tompkins County Animal Control Authority, the SPCA is charged with the enforcement of New York State's mandated laws pertaining to domestic animals, including the investigation and prosecution of animal cruelty cases.

1610 ANIMAL CONTROL - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	40,170	16,066	26,857	27,394	28,216
TOTAL EXPENSE	40,170	16,066	26,857	27,394	28,216
Total County Cost	40,170	16,066	26,857	27,394	28,216
Total Animal Control - SPCA	40,170	16,066	26,857	27,394	28,216

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Cooperative Extension
 615 Willow Avenue Ithaca, NY, 14850
 Ken Schlather, Executive Director

Phone: 272-2292
 Email: ks47@cornell.edu

Cornell Cooperative Extension of Tompkins County is a unique education resource that equips citizens to improve their lives and communities. Cooperative Extension's mission to strengthen youth, adults, families, and communities is achieved through learning partnerships with citizens, businesses, organizations, and governmental agencies that put knowledge to work. Cornell Cooperative Extension of Tompkins County is part of a statewide and national network that extends the research of Cornell's land grant universities to local residents. Local funding leverages state and federal support as well as other grants and volunteer resources.

0100 COOPERATIVE EXTENSION - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	588,580	588,580	588,580	654,815	650,774
TOTAL EXPENSE	588,580	588,580	588,580	654,815	650,774
Total County Cost	588,580	588,580	588,580	654,815	650,774
Total Cooperative Extension	588,580	588,580	588,580	654,815	650,774

Human Services Coalition - Planning
 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 Coalition is made up of three programs: Human Services Planning, which provides oversight and coordination of County funding for not-for-profit community human service agencies; Information and Referral; and the Health Planning Council. These three programs work together to enhance consumer access to services, facilitate cooperation among service providers, and advise community funders. The Human Services Coalition provides technical assistance and advocacy to and for Tompkins County organizations, funders and policy makers. Human Service Planning encourages cooperation among providers to develop well-organized service delivery systems and provides links to local, regional and national decision-makers, including recommendations for action. This program also serves as a technical resource agency for providers at the request of staff, boards, and funding sources.

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

2600 HEALTH PLANNING COUNCIL - LOCALLY CONTROLLED SPENDING

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 encourages affiliations that provide group benefits, and evaluates the implications of change in state and federal law as they affect local health and human services.

	2002	2003	2004	2005	2006
CONTRACTUAL	68,079	62,489	65,837	65,837	69,696
TOTAL EXPENSE	68,079	62,489	65,837	65,837	69,696
Total County Cost	68,079	62,489	65,837	65,837	69,696

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2605 PLANNING AND COORDINATION HSC - LOCALLY CONTROLLED SPENDING

Human Service Planning encourages cooperation among providers to develop well-organized service delivery systems and provides links to local, regional and national decision-makers, including recommendations for funding. This program also serves as a technical resource agency for providers at the request of staff, boards, and funding sources.

	2002	2003	2004	2005	2006
CONTRACTUAL	163,338	144,571	152,179	172,461	216,787
TOTAL EXPENSE	163,338	144,571	152,179	172,461	216,787
Total County Cost	163,338	144,571	152,179	172,461	216,787

2610 HSC INFO. & REFERRAL - LOCALLY CONTROLLED SPENDING

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 hsctc.org.

	2002	2003	2004	2005	2006
CONTRACTUAL	68,178	62,576	64,954	70,646	78,505
TOTAL EXPENSE	68,178	62,576	64,954	70,646	78,505
Total County Cost	68,178	62,576	64,954	70,646	78,505
Total Human Services Coalition - Planning	299,595	269,636	282,970	308,944	364,988

Human Services Coalition - Community Agencies

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 service 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 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 for 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

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social justice. Catholic Charities offers several programs that strengthen the safety net that preserves the dignity of people in need. Catholic Charities operates the Samaritan Center, clothing bank, outreach for Food Stamps and Child Health Plus, as well as other services.

Drop-In Children's Center:

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

Finger Lakes Independence Center:

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

Food Distribution Network, Tompkins County:

The Food Distribution Network supplies 13 food pantries across Tompkins County with the common goal to eliminate hunger and to provide the best quality food to meet that goal. The pantries serve people who are unemployed or underemployed, senior citizens, people in crisis, people with disabilities, people who are homeless or who are receiving mental health services, and anyone else who needs food. Loaves and Fishes, a 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 "help line" 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.

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.

Law New York (Neighborhood Legal Services):

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

Lifelong (Senior Citizen's Council):

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

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.

Tompkins Learning Partners:

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

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Unity House:

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

Women's Opportunity Center:

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.

2500 HUMAN SERVICE AGENCIES - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
Advocacy Center	68,480	59,229	57,798	54,798	60,798
American Red Cross	45,800	41,477	45,577	46,577	47,977
Better Housing for Tompkins County	35,900	32,339	35,839	38,378	63,378
Catholic Charities	20,000	18,791	22,791	22,791	22,791
Drop-In Children's Center	69,309	63,341	70,391	73,391	81,391
Fingerlakes Independence Center	0	1,000	2,000	2,000	3,600
Food Pantry Network	38,275	36,206	39,585	39,585	42,597
Ithaca Breast Cancer Alliance	20,572	17,719	17,719	17,719	25,000
Ithaca Neighborhood Housing	9,020	7,769	7,769	7,769	14,550
Lifelong	79,504	71,355	66,355	69,355	66,355
Multicultural Resource Center	20,000	16,865	16,865	16,865	20,365
Tompkins Learning Partners	74,771	65,608	68,627	68,627	74,771
Tompkins/Tioga Neighborhood Legal Services	37,793	34,470	37,470	47,470	47,470
Unity House/Green Street Adult Res	15,734	13,552	15,552	15,552	15,552
Women's Opportunity Center	53,146	46,104	49,104	69,104	61,604
Rollover	-1,645	-4,149	-12,236	0	-13,219

	2002	2003	2004	2005	2006
CONTRACTUAL	588,715	525,825	553,442	589,981	661,418
ROLLOVER	-1,645	-4,149	-12,236	0	-13,219
TOTAL EXPENSE	587,070	521,676	541,206	589,981	648,199
NON PROPERTY TAXES	0	0	0	-193,507	-206,726
TOTAL REVENUE	0	0	0	-193,507	-206,726
Total County Cost	587,070	521,676	541,206	396,474	441,473
Total Human Services Coalition -	587,070	521,676	541,206	396,474	441,473

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Tompkins Community Action

701 Spencer Road Ithaca, NY, 14850

Lee Dillon, Executive Director

Phone: 273-8816

Email: lee.dillon@tcaction.org

Tompkins Community Action, Inc. 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 a consumer mix of over 6500 households and individuals through implementation of approximately 20 programs annually, tailored to the needs of an ever-changing community. The agency leverages federal, state, county & private funds to provide services that include subsidized, supportive, permanent and transitional housing; weatherization and energy services programs; early childhood education and support programs; and youth employment exploration and placement and after school programs that include academic support, and enrichment activities.

Mission Statement:

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

2700 TOMPKINS COMMUNITY ACTION, INC. - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	194,433	173,045	155,740	173,045	173,045
TOTAL EXPENSE	194,433	173,045	155,740	173,045	173,045
Total County Cost	194,433	173,045	155,740	173,045	173,045
Total Tompkins Community Action	194,433	173,045	155,740	173,045	173,045

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PLANNING, DEVELOPMENT & ENVIRON. QUALITY COMMITTEE

County Departments

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.

2800 COMMUNITY PLANNING & DEV. - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	136,968	231,250	201,844	230,094	234,304
EMPLOYEE BENEFITS	57,503	119,514	170,613	170,235	163,375
EQUIPMENT	0	6,425	7,050	7,550	7,550
PERSONAL SERVICES	221,169	442,646	437,470	436,499	418,909
ROLLOVER	-83,463	-103,700	-167,837	-37,000	-22,000
SUPPLIES	7,050	13,130	14,475	11,650	11,650
TOTAL EXPENSE	339,227	709,265	663,615	819,028	813,788
DEPARTMENTAL INCOME	-1,000	-1,000	-1,000	-1,000	-1,000
FEDERAL AID	0	-97,500	-97,500	-97,500	-97,500
INTERFUND REVENUES	0	-32,000	-37,350	-42,000	-42,000
INTERGOVERNMENTAL CHARGES	0	0	-7,500	-15,000	-3,300
MISCELL LOCAL SOURCES	-10,000	-15,500	-500	-650	-650
STATE AID	-10,000	-12,500	-30,500	-30,500	-30,500
TOTAL REVENUE	-21,000	-158,500	-174,350	-186,650	-174,950
Total County Cost	318,227	550,765	489,265	632,378	638,838
Total Planning Department	318,227	550,765	489,265	632,378	638,838

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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@tompkins-co.org

The Office of Employment and Training provides Workforce Investment Act Title IB Programs that offer employment services for Adults, Dislocated Workers and Youth. Employment services may include job development, job readiness, employment assessment, one-on-one employment counseling and training. New regulations state there are no income eligibility guidelines, however, intensive and training services are priority based, as determined by the local workforce investment board. In addition, workforce development services are provided to area businesses to assist them with obtaining, retaining, and training employees to meet the needs of their business.

2750 WORKFORCE DEVELOPMENT CTR - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	970,151	675,199	157,971	167,906	70,550
EMPLOYEE BENEFITS	63,968	65,238	97,661	132,483	93,742
EQUIPMENT	4,625	500	2,900	1,700	500
PERSONAL SERVICES	246,032	250,366	260,816	339,698	240,365
SUPPLIES	6,700	14,200	8,200	6,600	3,650
TOTAL EXPENSE	1,291,476	1,005,503	527,548	648,387	408,807
DEPARTMENTAL INCOME	0	-98,000	-115,000	0	-12,000
FEDERAL AID	0	-306,750	-100,610	-65,000	-44,507
INTERGOVERNMENTAL CHARGES	-1,291,476	-600,753	-311,938	-583,387	0
MISCELL LOCAL SOURCES	0	0	0	0	-352,300
Total County Cost	0	0	0	0	0
Total Workforce Development -	0	0	0	0	0

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.

2750 WORKFORCE DEVELOPMENT CTR - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	1,773,510	1,121,898	565,157	785,834	811,284
EMPLOYEE BENEFITS	30,808	33,413	25,721	41,397	37,899
EQUIPMENT	0	200	0	0	0
PERSONAL SERVICES	118,492	124,502	65,953	106,472	97,177
SUPPLIES	20,500	6,300	2,795	2,795	2,300
TOTAL EXPENSE	1,943,310	1,286,313	659,626	936,498	948,660
FEDERAL AID	-1,943,310	-1,225,563	-633,376	-869,418	-896,216
INTERGOVERNMENTAL CHARGES	0	-25,000	-26,250	-26,250	0
STATE AID	0	-35,750	0	-40,830	0
TOTAL REVENUE	-1,943,310	-1,286,313	-659,626	-936,498	-896,216
Total County Cost	0	0	0	0	52,444
Total Workforce Development Center	0	0	0	0	52,444

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County Supported Agencies

Community Celebrations

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

0205 CELEBRATIONS - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	5,032	4,726	4,726	4,726	4,726
TOTAL EXPENSE	5,032	4,726	4,726	4,726	4,726
MISCELL LOCAL SOURCES	-3,500	-3,500	-3,500	-3,500	-3,500
TOTAL REVENUE	-3,500	-3,500	-3,500	-3,500	-3,500
Total County Cost	1,532	1,226	1,226	1,226	1,226
Total Community Celebrations	1,532	1,226	1,226	1,226	1,226

Ithaca-Tompkins County Transportation Council

121 E Court Street Ithaca, NY, 14850

Fernando De Aragon, Director

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.

3155 ITHACA TOMPKINS TRANSP. - LOCALLY CONTROLLED SPENDING

This program provides federally-mandated metropolitan transportation planning services. The basic mission of this program is to provide interagency transportation and planning services that are "continuing, cooperative, and comprehensive" and are in compliance with 23 CFR 450. The ITCTC is governed by the ITCTC Policy Committee, made up of representatives from the 11 local governments, NYS, C.U., and USDOT. It operates under a separate memorandum of understanding among the participating entities. Tompkins County is the "Host Agency". The ITCTC annually adopts a Unified Planning Work Program which specifies and details activities to be accomplished using federal surface transportation funds. This program is 100% federally funded.

	2002	2003	2004	2005	2006
CONTRACTUAL	21,607	49,650	47,000	55,200	40,700
EMPLOYEE BENEFITS	43,022	36,990	55,292	57,502	58,652
EQUIPMENT	6,100	10,000	10,000	10,000	10,000
PERSONAL SERVICES	165,470	137,000	141,775	147,441	150,389
SUPPLIES	2,700	4,300	4,300	5,500	5,500
TOTAL EXPENSE	238,899	237,940	258,367	275,643	265,241
FEDERAL AID	-238,899	-237,940	-258,367	-275,643	-265,241
Total County Cost	0	0	0	0	0
Total Ithaca-Tompkins County	0	0	0	0	0

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Soil & Water Conservation District

903 Hanshaw Road Ithaca, NY,14850

Craig Schutt, District Manager

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.

1705 SOIL & WATER CONSERVATION - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	74,323	74,323	74,323	100,000	104,000
TOTAL EXPENSE	74,323	74,323	74,323	100,000	104,000
Total County Cost	74,323	74,323	74,323	100,000	104,000
Total Soil & Water Conservation District	74,323	74,323	74,323	100,000	104,000

Tompkins Consolidated Area Transit

Willow Avenue Ithaca, NY,14850

Joe Turcotte, General Manager

Phone: 277-9388 x444

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.

4800 PUBLIC TRANSPORTATION - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	3,851,946	3,845,693	3,850,930	3,950,930	4,061,548
EMPLOYEE BENEFITS	13,520	14,793	22,063	36,780	22,636
PERSONAL SERVICES	52,000	54,790	56,571	56,571	58,043
NON PROPERTY TAXES	0	0	-172,000	-364,000	-364,000
STATE AID	-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
Total County Cost	917,466	915,276	757,564	680,281	778,227
Total Tompkins Consolidated Area Transit	917,466	915,276	757,564	680,281	778,227

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Tompkins County Area Development

200 East Buffalo Street Ithaca, NY, 14850

Michael Stamm, Executive Director

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.

3000 T.C. AREA DEVELOPMENT - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	75,825	60,660	10,000	10,000	10,000
TOTAL EXPENSE	75,825	60,660	10,000	10,000	10,000
Total County Cost	75,825	60,660	10,000	10,000	10,000
Total Tompkins County Area Development	75,825	60,660	10,000	10,000	10,000

Tourism Promotion & Community Arts Partnership

125 E. Court Street Ithaca, NY, 14850

Jackie Kippola, Risk Manager

Phone: 607-274-5551

Email: jkippola@tompkins-co.org

Tourism Promotion & Community Arts Partnership is funded by the Hotel Room Occupancy Tax, which was established by Local Law No. 4 in 1989. Tourism Promotion & Community Arts Partnership's mission is to strengthen Tompkins County's tourism products and marketing to insure a healthy tourism industry in the 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. 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.

3100 TOURISM - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	650,000	979,530	1,245,000	1,349,200	1,328,865
TOTAL EXPENSE	650,000	979,530	1,245,000	1,349,200	1,328,865
NON PROPERTY TAXES	-650,000	-979,530	-1,140,000	-1,200,000	-1,328,865
TOTAL REVENUE	-650,000	-979,530	-1,140,000	-1,200,000	-1,328,865
Total County Cost	0	0	105,000	149,200	0
Total Tourism Promotion & Community Arts	0	0	105,000	149,200	0

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PUBLIC SAFETY COMMITTEE

County Departments

Assigned Counsel

171 E. State Street, Center Ithaca Box 149

Robert Stolp, Supervising Attorney

Phone: 272-7487

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.

3200 PLANNING AND COORDINATION - ASSIGNED COUNSEL - MANDATED RESPONSIBILITY

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

	2002	2003	2004	2005	2006
CONTRACTUAL	7,067	6,242	6,045	6,045	4,000
EMPLOYEE BENEFITS	23,716	25,163	36,299	36,637	37,036
EQUIPMENT	5,512	0	0	0	1,000
PERSONAL SERVICES	91,217	93,704	93,075	93,940	94,964
ROLLOVER	-5,512	-1,882	0	-1,203	0
SUPPLIES	700	700	700	700	1,000
TOTAL EXPENSE	122,700	123,927	136,119	136,119	138,000
Total County Cost	122,700	123,927	136,119	136,119	138,000

3205 ASSIGNED COUNSEL ATTYS. - MANDATED PAYMENTS

This mandated program of the Assigned Council office pays for attorneys assigned to clients who are indigent. Assigned cases cover all criminal law proceedings and some family court proceedings such as custody, visitation, neglect and abuse, violations of support and other specialized matters. The program extends to all town and village courts, county court and family court.

	2002	2003	2004	2005	2006
CONTRACTUAL	650,000	650,000	1,300,000	1,200,000	1,450,000
TOTAL EXPENSE	650,000	650,000	1,300,000	1,200,000	1,450,000
MISCELL LOCAL SOURCES	0	0	0	-200,000	-273,000
Total County Cost	650,000	650,000	1,300,000	1,000,000	1,177,000
Total Assigned Counsel	772,700	773,927	1,436,119	1,136,119	1,315,000

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District Attorney

320 N Tioga St Ithaca, NY, 14850

George Dentes (Retired), District Attorney

Phone: (607) 274-5461

*Gwen Wilkinson (2006 Elect)** 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).*

3300 CRIMINAL PROSECUTION - MANDATED RESPONSIBILITY

The role of the District Attorney's Office is defined in County Law 700(1), which states, "It shall be the duty of every district attorney to conduct all prosecutions for crimes and offenses cognizable by the courts of the county for which he shall have been elected or appointed."

We thus prosecute a wide range of offenses, including the most serious felonies (e.g., murder, rape, robbery, burglary, child abuse, aggravated assault, drug trafficking) down to misdemeanors (e.g., DWI, petit larceny, simple assault, drug possession), violations (e.g., harassment, disorderly conduct), and even traffic offenses (e.g., speeding). Our attorneys appear in County Court, the Grand Jury, Ithaca City Court, 9 town courts, and 2 village courts, as well as appellate courts in Albany.

In most cases, our work begins when the defendant is first arraigned in court and ends after trial or guilty plea when the defendant is sentenced, but we are also involved as needed in pre-arrest investigative steps (e.g., issuing subpoenas and drafting search warrants) and in post-judgment proceedings (e.g., violations of probation, appeals, habeas corpus, and extradition).

We aid the victims of crimes by explaining the court process, guiding them through court appearances, obtaining their input regarding the desired outcome, and seeking restitution for their out-of-pocket losses.

	2002	2003	2004	2005	2006
CONTRACTUAL	44,511	51,862	45,184	46,004	46,002
EMPLOYEE BENEFITS	159,923	198,437	284,225	297,573	302,862
PERSONAL SERVICES	615,090	734,957	728,785	763,011	776,570
ROLLOVER	0	0	-35,986	0	-20,631
SUPPLIES	16,088	14,088	13,298	14,838	14,838
TOTAL EXPENSE	835,612	999,344	1,035,506	1,121,426	1,119,641
MISCELL LOCAL SOURCES	-46,220	-46,220	-50,183	-53,955	-55,358
STATE AID	-135,000	-137,322	-118,695	-118,695	-113,671
TOTAL REVENUE	-181,220	-183,542	-168,878	-172,650	-169,029
Total County Cost	654,392	815,802	866,628	948,776	950,612
Total District Attorney	654,392	815,802	866,628	948,776	950,612

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

Phone: 257-3888
Email: Ishurtleff@tompkins-co.org

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

3500 PLANNING AND COORDINATION - EMERGENCY RESPONSE - LOCALLY CONTROLLED

The Director, Department of Emergency Response oversees the E911 Communications daily operation. The purpose of E911 Communications is to receive calls for public safety, obtain vital information, determine and dispatch appropriate emergency response, and establish and maintain continuous two-way voice communications with emergency responders. The program encompasses all aspects of the County's extensive wireless communications network and provides critical information and data to responders and affiliated agencies. Additionally, the Department coordinates training and response activities for fire and emergency medical services throughout the County and implements multiple emergency management plans.

	2002	2003	2004	2005	2006
CONTRACTUAL	218,624	281,085	352,416	242,928	296,100
EMPLOYEE BENEFITS	196,929	220,880	369,227	446,174	466,808
EQUIPMENT	0	63,000	0	0	0
PERSONAL SERVICES	782,616	818,075	946,735	1,144,033	1,196,936
ROLLOVER	0	-48,603	0	-14,000	0
SUPPLIES	34,400	34,400	28,400	28,400	26,500
TOTAL EXPENSE	1,232,569	1,368,837	1,696,778	1,847,535	1,986,344
FEDERAL AID	-16,313	-53,074	-17,871	-23,511	0
INTERFUND REVENUES	-3,546	-3,546	-2,716	-2,716	-2,000
MISCELL LOCAL SOURCES	0	0	-73,500	-147,000	0
NON PROPERTY TAXES	-152,800	-280,000	-300,000	-250,000	-417,000
STATE AID	0	-10,000	-10,000	-10,000	-33,510
TOTAL REVENUE	-172,659	-346,620	-404,087	-433,227	-452,510
Total County Cost	1,059,910	1,022,217	1,292,691	1,414,308	1,533,834

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	31,180	31,180	31,180	31,180	0
EMPLOYEE BENEFITS	23,770	23,463	28,648	33,979	34,605
PERSONAL SERVICES	91,423	86,898	73,456	87,125	88,732
ROLLOVER	0	-29,398	0	0	0
SUPPLIES	3,600	3,600	3,600	3,600	500
TOTAL EXPENSE	149,973	115,743	136,884	155,884	123,837
STATE AID	-37,861	-29,559	-36,572	-36,572	-26,770
TOTAL REVENUE	-37,861	-29,559	-36,572	-36,572	-26,770
Total County Cost	112,112	86,184	100,312	119,312	97,067
Total Emergency Response	1,172,022	1,108,401	1,393,003	1,533,620	1,630,901

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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.

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	11,338	10,905	123,273	137,337	76,830
EMPLOYEE BENEFITS	119,021	113,221	201,407	198,968	218,636
EQUIPMENT	1,200	1,200	1,200	2,600	5,475
PERSONAL SERVICES	457,772	419,336	516,430	510,178	560,603
ROLLOVER	-5,808	0	-58,030	0	-9,286
SUPPLIES	2,740	2,740	4,040	4,730	5,250
TOTAL EXPENSE	586,263	547,402	788,320	853,813	857,508
DEPARTMENTAL INCOME	-19,446	-760	-760	-760	-760
FEDERAL AID	-1,000	0	0	0	0
STATE AID	-156,204	-140,692	-144,494	-143,570	-165,189
TOTAL REVENUE	-176,650	-141,452	-145,254	-144,330	-165,949
Total County Cost	409,613	405,950	643,066	709,483	691,559

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	46,451	41,623	42,841	33,116	36,398
EMPLOYEE BENEFITS	231,766	265,855	399,026	416,685	436,279
EQUIPMENT	4,800	4,800	4,800	10,400	21,901
PERSONAL SERVICES	891,912	984,644	1,023,143	1,068,430	1,118,666
ROLLOVER	-23,235	-38,029	-65,078	0	-37,146
SUPPLIES	5,120	5,120	5,220	5,220	4,500
TOTAL EXPENSE	1,156,814	1,264,013	1,409,952	1,533,851	1,580,598
DEPARTMENTAL INCOME	-21,540	-26,540	-26,540	-26,540	-26,540
MISCELL LOCAL SOURCES	-5,100	-2,000	-2,000	-144,953	-145,620
STATE AID	-320,986	-303,307	-260,058	-253,141	-271,766
TOTAL REVENUE	-347,626	-331,847	-288,598	-424,634	-443,926
Total County Cost	809,188	932,166	1,121,354	1,109,217	1,136,672

3850 PLNG. & COORD. (PROBAT.) - MANDATED RESPONSIBILITY

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

	2002	2003	2004	2005	2006
CONTRACTUAL	200	200	200	838	217
EMPLOYEE BENEFITS	29,004	31,402	56,314	56,125	57,692
PERSONAL SERVICES	111,553	116,304	144,396	143,911	147,928
MISCELL LOCAL SOURCES	0	0	-28,720	-28,997	-28,997
STATE AID	-37,482	-33,495	-29,251	-30,535	-30,953
TOTAL REVENUE	-37,482	-33,495	-57,971	-59,532	-59,950
Total County Cost	103,275	114,411	142,939	141,342	145,887

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	283,149	41,368	48,790	27,694	26,991
EMPLOYEE BENEFITS	77,173	21,967	47,219	60,667	58,857
EQUIPMENT	46,740	2,540	0	5,000	5,000
PERSONAL SERVICES	201,367	81,358	121,074	155,555	150,916
ROLLOVER	0	-144,080	-162,355	-121,773	-17,317
SUPPLIES	113,200	8,800	6,200	6,304	6,800
TOTAL EXPENSE	721,629	11,953	60,928	133,447	231,247
MISCELL LOCAL SOURCES	-40,563	0	0	0	0
STATE AID	-114,877	10,498	-28,977	-39,835	-38,143
TOTAL REVENUE	-155,440	10,498	-28,977	-39,835	-38,143
Total County Cost	566,189	22,451	31,951	93,612	193,104

Note: 2002-2006 are adopted budgets

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4550 CRIMINAL JUSTICE COORD - LOCALLY CONTROLLED SPENDING

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

	2002	2003	2004	2005	2006
CONTRACTUAL	287,754	0	0	9,387	7,510
EMPLOYEE BENEFITS	13,768	0	0	488	390
EQUIPMENT	1,040	0	0	0	0
PERSONAL SERVICES	52,953	0	0	1,250	1,000
SUPPLIES	3,600	0	0	0	0
TOTAL EXPENSE	359,115	0	0	11,125	8,900
FEDERAL AID	-299,115	0	0	0	0
STATE AID	-60,000	0	0	-11,125	-8,900
TOTAL REVENUE	-359,115	0	0	-11,125	-8,900
Total County Cost	0	0	0	0	0
Total Probation and Community Justice	1,888,265	1,474,978	1,939,310	2,053,654	2,167,222

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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.

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

	2002	2003	2004	2005	2006
CONTRACTUAL	25,600	19,952	20,200	22,500	22,500
EMPLOYEE BENEFITS	105,068	92,995	145,522	138,191	141,518
PERSONAL SERVICES	404,111	344,428	373,134	354,335	362,867
SUPPLIES	16,850	15,250	15,250	14,750	14,750
TOTAL EXPENSE	551,629	472,625	554,106	529,776	541,635
DEPARTMENTAL INCOME	-120,000	-120,000	-120,000	-140,000	-140,000
LICENSE & PERMITS	-2,880	-2,880	-2,500	-2,500	-2,500
MISCELL LOCAL SOURCES	-500	-500	0	0	0
Total County Cost	428,249	349,245	431,606	387,276	399,135

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	69,900	58,900	61,900	61,900	71,900
EMPLOYEE BENEFITS	431,880	529,559	805,046	843,089	871,323
EQUIPMENT	131,000	124,460	123,000	158,000	158,000
PERSONAL SERVICES	1,661,078	1,949,586	2,064,226	2,173,314	2,234,232
ROLLOVER	0	-232,080	0	0	0
SUPPLIES	102,550	111,500	112,300	137,700	152,700
TOTAL EXPENSE	2,396,408	2,541,925	3,166,472	3,374,003	3,488,155
FEDERAL AID	-2,500	-12,700	-255,000	-235,000	-241,000
FINES & FORFEITURES	0	-255,500	0	0	0
MISCELL LOCAL SOURCES	-25,000	-25,000	-20,000	-40,000	-40,000
SALE OF PROPERTY/COMPEN F	-16,000	-34,500	-25,000	-25,000	-20,000
STATE AID	-44,000	-44,000	-47,500	-72,000	-40,500
TOTAL REVENUE	-87,500	-371,700	-347,500	-372,000	-341,500
Total County Cost	2,308,908	2,170,225	2,818,972	3,002,003	3,146,655

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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.

	2002	2003	2004	2005	2006
CONTRACTUAL	1,650	1,650	1,200	1,200	1,200
EMPLOYEE BENEFITS	31,423	33,655	44,653	44,653	44,653
PERSONAL SERVICES	164,452	158,278	162,830	162,830	162,830
SUPPLIES	1,400	1,400	1,400	1,400	1,400
TOTAL EXPENSE	198,925	194,983	210,083	210,083	210,083
STATE AID	-198,925	-194,983	-210,083	-210,083	-210,083
TOTAL REVENUE	-198,925	-194,983	-210,083	-210,083	-210,083
Total County Cost	0	0	0	0	0
Total Sheriff's Office	2,737,157	2,519,470	3,250,578	3,389,279	3,545,790

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.

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	34,875	30,375	29,900	49,935	51,935
EMPLOYEE BENEFITS	420,830	562,656	895,945	807,658	832,966
EQUIPMENT	8,000	6,500	12,000	12,000	12,000
PERSONAL SERVICES	1,618,581	2,083,912	2,297,296	2,071,248	2,135,811
ROLLOVER	-111,000	-33,799	0	-18,000	0
SUPPLIES	221,850	222,050	220,200	222,500	242,373
TOTAL EXPENSE	2,193,136	2,871,694	3,455,341	3,145,341	3,275,085
FEDERAL AID	-500	-6,000	0	0	0
MISCELL LOCAL SOURCES	-3,000	-5,000	0	0	0
STATE AID	-20,000	-20,000	-79,000	-89,000	-94,000
USE OF MONEY & PROPERTY	-40,000	-57,000	-36,000	-36,000	-31,000
TOTAL REVENUE	-63,500	-88,000	-115,000	-125,000	-125,000
Total County Cost	2,129,636	2,783,694	3,340,341	3,020,341	3,150,085

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.

	2002	2003	2004	2005	2006
CONTRACTUAL	155,000	175,000	225,000	261,162	261,162
Total County Cost	155,000	175,000	225,000	261,162	261,162
Total Sheriff's Office - Jail	2,284,636	2,958,694	3,565,341	3,281,503	3,411,247

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Stop DWI - Planning Department

121 E Court Street Ithaca, NY, 14850

Joan Jurkovich, Coordinator

Phone: 274-5560

Email: planning@tom-pkins-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 Tom-pkins County and to reduce alcohol-related traffic injuries and fatalities.

3900 STOP DWI - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	126,510	126,785	165,198	165,563	175,941
EMPLOYEE BENEFITS	13,700	14,900	0	0	0
EQUIPMENT	23,900	25,670	15,002	20,437	15,559
PERSONAL SERVICES	53,092	55,185	0	0	0
SUPPLIES	8,000	9,950	7,250	6,000	6,000
TOTAL EXPENSE	225,202	232,490	187,450	192,000	197,500
FINES & FORFEITURES	-225,202	-232,490	-187,450	-192,000	-197,500
Total County Cost	0	0	0	0	0
Total Stop DWI - Planning Department	0	0	0	0	0

County Supported Agencies

Community Dispute Resolution Center

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.

4504 COMM. DISPUTE RESO. CTR. - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	45,815	40,080	41,143	41,143	41,143
TOTAL EXPENSE	45,815	40,080	41,143	41,143	41,143
NON PROPERTY TAXES	0	0	0	-16,799	-16,799
TOTAL REVENUE	0	0	0	-16,799	-16,799
Total County Cost	45,815	40,080	41,143	24,344	24,344
Total Community Dispute Resolution	45,815	40,080	41,143	24,344	24,344

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OAR Bail Program
 403 N Plain Street Ithaca, NY,14850
 Olan Mack, Executive Director

Phone: 272-7885
Email: oartc@cornell.edu

The Bail Program, in addition to keeping families together or returning providers to their workplace, saves the County over \$150,000 in incarceration costs annually.

4509 OAR BAIL FUND - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	62,232	59,786	61,979	64,979	71,979
TOTAL EXPENSE	62,232	59,786	61,979	64,979	71,979
Total County Cost	62,232	59,786	61,979	64,979	71,979
Total OAR Bail Program	62,232	59,786	61,979	64,979	71,979

Offender Aid & Restoration
 403 N Plain Street Ithaca, NY,14850
 Olan Mack, Executive Director

Email: oartc@cornell.edu

Offender Aid and Restoration (OAR) is a not-for-profit organization founded in 1976 to provide services and advocacy for people incarcerated in the Tompkins County Jail. OAR also provides support for the inmate's family and friends as well as ex-inmates in the community. The agency helps clients obtain equal justice before the law regardless of race, gender or economic status by providing resources, support and advocacy.

4508 OFFENDER AID & RESTORAT. - LOCALLY CONTROLLED SPENDING

	2002	2003	2004	2005	2006
CONTRACTUAL	76,476	65,675	62,483	65,483	67,816
ROLLOVER	0	0	0	0	-333
TOTAL EXPENSE	76,476	65,675	62,483	65,483	67,483
NON PROPERTY TAXES	0	0	0	-4,871	-5,204
TOTAL REVENUE	0	0	0	-4,871	-5,204
Total County Cost	76,476	65,675	62,483	60,612	62,279
Total Offender Aid & Restoration	76,476	65,675	62,483	60,612	62,279

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Glossary of Terms

Actual Budget – The actual amount of money, after adjustments, that is spent in one fiscal year.

Adopted Budget – Annual budget approved by a majority of the Legislature.

Agency – Community not-for-profit or non-governmental organization with whom the County contracts for specific services, or funds in direct support of the agency's mission.

Allocation – Designation, by the appropriate authority, of funds to be spent.

Appropriation – A specific amount of money authorized to be spent.

Assessed Value – The assessed value is based on the market value which is defined by the Institute of Assessing Officers as "The most probable sale price of a property in terms of money in a competitive and open market, assuming that the buyer and seller are acting prudently and knowledgeable, allowing sufficient time for the sale, and assuming that the transaction is not affected by undue pressures."

Base budget – Also called "target budget," a base budget includes only the targeted amount of general revenue, any authorized rollover, and dedicated revenues. Any request or allocation above the base budget is "over target."

Bond – Used as a verb, "to bond" means to borrow money through the issuance of municipal bonds (noun) that guarantee a certain amount of interest to the bond holders.

Bond Anticipation Note (BAN) – A one-year note given to a bank in return for borrowed funds. The County may renew a BAN up to four times, after which the debt must either be paid off or converted to long-term borrowing (see Serial Bond). Interest rate on BANs may vary annually.

Benefits (or Fringe Benefits) – Employee compensation other than salary. Includes County share of health insurance premiums, Social Security tax, worker's compensation, Employee Assistance Program, administration of flex spending accounts, disability, dental insurance, wellness, and unemployment payments.

Budget – All spending authorizations and revenue estimates adopted for any fiscal/calendar year.

Capital Program – A planning guide to major, non-recurring construction, equipment purchase, and land purchase projects for the current and following five years. No non-recurring major project may be undertaken unless it is authorized in the Capital Program, but inclusion in the Program, by itself, does not authorize a project. After Capital Program approval, funds must still be appropriated in the County budget, and in nearly all cases bids must be issued and approved. If borrowing is involved, authorization by the County Legislature is required.

Cash Balance – Same as Fund Balance (see below).

COLA – Cost of living adjustment. An increase in costs based on an actual or projected increase in one of the U.S. Department of Labor or Department of Commerce indices of inflation.

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.

Contractual – A spending category, defined by the statute in the New York State Comptroller's Uniform System of Accounts, that includes authorized spending for all items other than employee compensation, equipment, and supplies. Includes service and professional contracts, rent, and building repairs.

Core Service – A service delivered as part of an ongoing program of County government.

County Cost – A cost covered by locally-generated funds, e.g. from sales tax, property tax, interest income, or other general revenues. Also called Locally-Controlled Spending or "Local Share."

Debt Load – The total amount of interest the County owes on money borrowed.

Dedicated Revenue – Revenue that is to be used for a specific purpose. Dedicated revenues include departmental fees, State aid, Federal aid, grants, repayments, and proceeds of sale of supplies, equipment, property, or services.

Deficit (or Net Deficit) – Spending in excess of revenues.

Department – The fundamental administrative unit of County government as identified in the Charter and Code.

Division – A unit of County government within a department.

Equipment – Durable goods with a value of \$50 or more. (Real property is also included in the definition of “equipment” by instruction of the New York State Comptroller’s Uniform System of Accounts.)

Fiscal Lever – Spending that directly generates income. This consists primarily of matching funding, e.g. a dollar-for-dollar match. In some cases fiscal leverage works in reverse; that is, reduction in general revenues provided to a program may result in a loss of other funding.

Fiscal Policy – Established procedure for budget management.

Fiscal Target – See Target

Fringe pool (See also Benefits) – A set of accounts for the payment of all County fringe benefit obligations. The Legislature establishes the procedures for payments into and out of the pool. Payments by departments are established by the Legislature and are based, to the great extent possible, on a uniform percentage of payroll.

Functional Unit – A budget category defined by the New York State Comptroller’s Uniform System of Accounts that is used in all counties, cities, towns, and villages in the state. This system allows for comparison from municipality to municipality of spending in program areas such as health, human services, law enforcement and corrections, etc.

Fund – A set of accounts within the County budget so separate and distinct from the remainder of the budget that the State Comptroller has determined that they must be segregated into various funds. Each of these funds operates like an independent budget and retains its own year-end balance. Payments from one fund to another are “interfund transfers.”

Fund Balance – Any monies in the possession of Tompkins County that have not been appropriated or reserved for any specific purpose.

General Revenue – Monies received on behalf of Tompkins County as a whole and not generated by or for a specific budgeting unit.

General revenues include:

- Sales tax
- Property taxes
- Payments in lieu of taxes
- Interest earnings
- Gains from sale of real property that was not acquired by and for a particular program
- Penalty and interest on delinquent property taxes

Levy (or Tax Levy) – The amount of real property tax that must be collected to balance the budget, after all other revenues are accounted for. The total amount of property tax collected in one fiscal year.

Locally-Controlled Spending (or Local Share) – That portion of the budget that is made up of locally-generated monies, e.g. from sales tax, property tax, department fees, or other general revenues. Locally-controlled spending, or “Local Share,” does not include outside funding, such as state or federal aid, grants, or reimbursements. Also called “County Cost.”

Maintenance of Effort – Currently budgeted line items that due to financial constraints will be cut if additional funding isn’t provided.

Mandate – State or federal law, administrative regulation or interpretation thereof, or a decision of any court, that compels a County department or other unit of local government to do something or refrain from doing something, or to do something in a specific manner.

Mandated Responsibilities - are services the County is required to provide, including administration of mandated payments. Examples are Probation and Medicaid administration. The County can have some control over the cost by applying efficiencies or otherwise controlling the cost of *how* the mandated services are delivered.

Modified Budget – When the Department’s budget is modified outside of the annual budget process by resolution.

One-time – A budget allocation that applies to one fiscal year only. A one-time allocation does not increase a base or target budget.

Over-Target Request – A request for funding above the target or base budget of a program or programs. An over-target request may be for new initiatives, for maintenance of effort, for “addbacks” of previously cut items, for replacement of equipment, for continuation of previous year over-target funding or for any other legitimate purpose of County government.

PAR Form – The Project Approval Request Form is a tool to effectuate a collaborated and coordinated process for review and approval of county sponsored projects. For the PAR purposes, *Project is defined as physical, infrastructure, or programmatic additions, deletions, or modifications to buildings, highways, bridges, or other facilities.*

Personal Services – Employee salaries; does not include fringe benefits.

Program – A service which is a recognized part of a department’s ongoing operation and is made available to residents, clients, patients, and customers during the normal business hours of the department, and the administrative activity to support that service. The service provided lends itself to measurement of input and of outcomes.

Program Committee – A group of Legislators, appointed by the Chair of the Legislature, whose function is to oversee the activities and budgets of a set of departments and programs. Examples are the Public Safety Committee and Health and Human Services Committee. Also called “standing committee.”

Rollover – Funds certified by the Director of Finance as year-end surplus within a budgeting unit. Upon the Legislature’s approval, these funds may be appropriated for use in the current or following year’s budget.

Self-Insurance – Money held aside, in lieu of paying insurance premiums, to pay for certain claims against the County.

Serial Bond (see also Bond Anticipation Note) – A certificate issued by County government pledging its full faith and credit to pay the holder a specific sum, plus a specific rate of interest, on a specific date.

Target (or Fiscal Target) – The upper limit of the County sponsorship that budgeting units or designated programs may request in their budget without initiating an over-target request.

Tax Rate – The amount of real property tax charged per \$1,000 of assessed value.

Tentative Budget – Recommended or proposed budget, prior to adoption.

TILOR – (Target In Lieu of Rollover) – The Department requests a permanent target increase, and offers to use departmental surplus funds to offset the expense for one year. The results is a deferred tax levy increase.

Transfer – A reduction in one appropriation and a corresponding, i.e. precisely matching, increase in another appropriation.