



Tompkins County

County Administration

2020 Budget Presentation

Inclusion through Diversity

Recommended Budget

1

	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$1,448,800	\$1,498,823	\$50,023	3.45%
Revenues	-\$25,373	-\$15,680	\$9,693	-38.20%
Net Local	\$1,423,427	\$1,483,143	\$59,716	4.20%

Inclusion through Diversity

Major Non-Personnel Items 2

Item	Expense
CCE Contract for Leg. Broadcast Staffing	\$31,018
Performance Measurement (Multi-yr.)	\$20,400
Downtown Community Outreach Worker (Target)	\$60,000
Translation & Interpretation Fees	\$20,000
WDIC Support	\$14,850
County-wide Chamber of Commerce Membership (Target)	\$1,800
Budgeting System Maintenance	\$ 9,600
Contracts System Maintenance	\$ 6,000
Maintenance Cost of Legislature Broadcast Equipment (Target)	\$14,940
Time Warner Cable	\$500
Survey Monkey	\$360
Exclusion Screening	\$1,320

Major Activities

3

- Budget maintenance and preparation
- N. Tioga Street property analysis
- Update Capital Plan
- Mental Health/Public Health Leadership Evaluation
- Tompkins Center for History & Culture
- Shared Services Plan
- Labor Negotiations
- Climate Survey Implementation
- Results Based Accountability
- Contract Software System
- Leadership Development & Dept. Head Onboarding
- Veteran Service Agency
- Compliance and Policy Review
- STOP-DWI evaluation
- Joint Public Safety Facility Review/PS Facility Review

Inclusion through Diversity

Full-Time Equivalents

4

2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
7.00	10.00	9.0	8.0	11.0	2	22.22%

Positions for proposed budget request:

- Management Fellow
- Chief Equity & Diversity Officer

Inclusion through Diversity

Over-Target Requests Supported by the Recommended Budget

5

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-28	82	1	\$133,406	One-Time	\$133,406	One-Time	Chief Equity and Diversity Officer
4-29	1	2	\$70,139	One-Time	\$70,139	One-Time	Management Fellows Program
4-30	6	3	\$136,929	One-Time	\$136,929	One-Time	Continue Funding for Performance Measurement /Criminal Justice Coordination
4-30	46	4	\$40,000	Target	\$40,000	Target	Target Funding Increase for COW Program
4-31	14	5	\$1,800	Target	\$1,800	Target	County-wide Chamber of Commerce Membership
4-31	45	6	\$2,140	Target	\$2,140	Target	Increased Maintenance Cost of Legislature Broadcast Equipment

Inclusion through Diversity

Recommended Budget: 6 Tompkins Center for History & Culture

	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$195,500	\$195,500	\$0	0.00%
Revenues	-\$195,500	-\$195,500	\$0	0.00%
Net Local	\$0	\$0	\$0	0.00%

Work Items for 2020

7

- 5 Department Head Searches (6-8 months)
- County Administration Building
- Public Safety Building
- Homelessness Analysis/Coordination
- Complete Patrol and Corrections contracts
- Home Rule Legislation for Airport Financing
- Develop facility lock-down policy
- Green Facility/Fleet planning

Inclusion through Diversity



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