



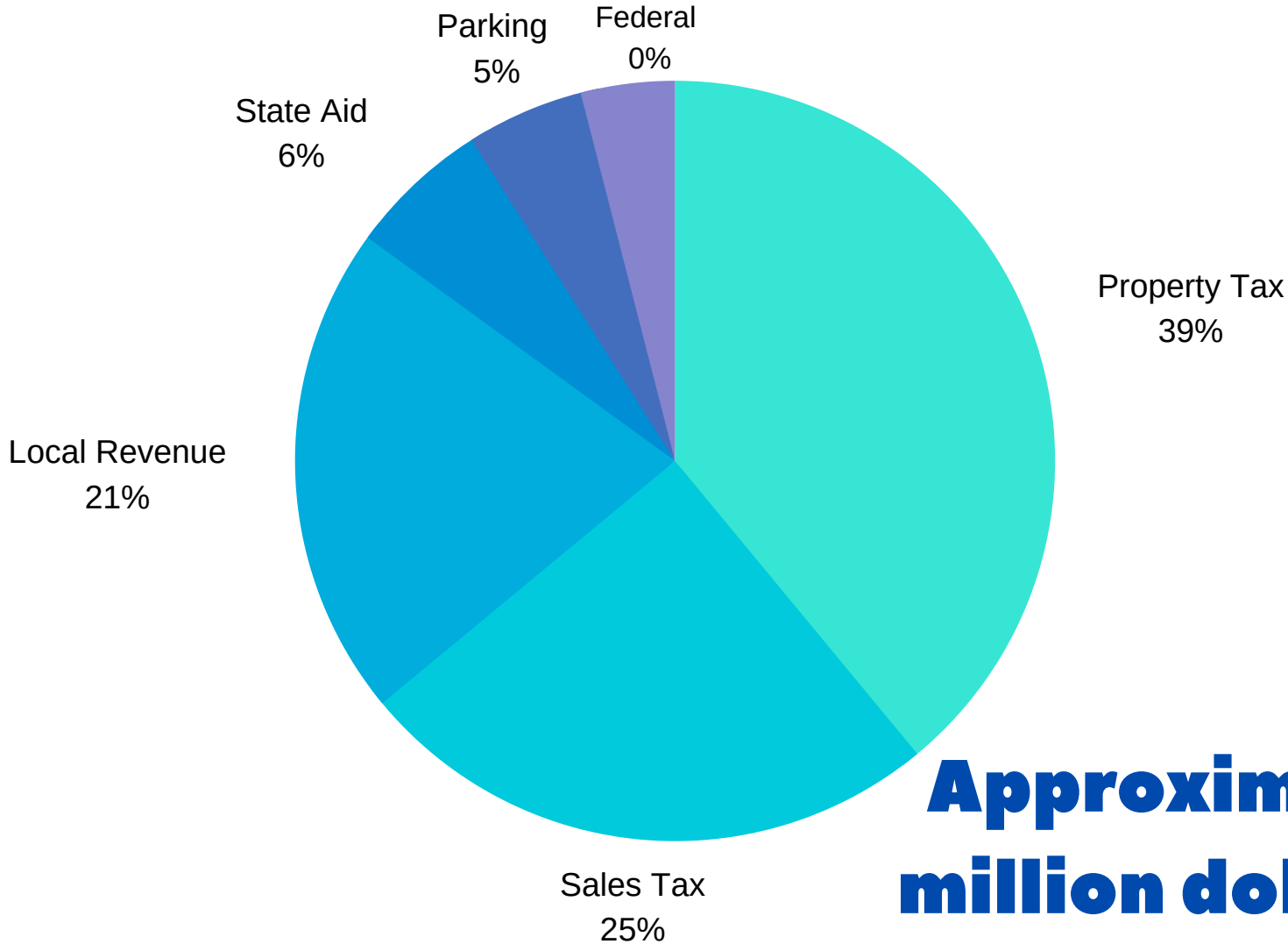
CITY OF ITHACA
**BUDGET
BASICS**

<https://www.cityofithaca.org/427/City-Budget>

BASIC NUMBERS - REVENUE



**Numbers based on 2020 Budget as passed, pre-COVID19

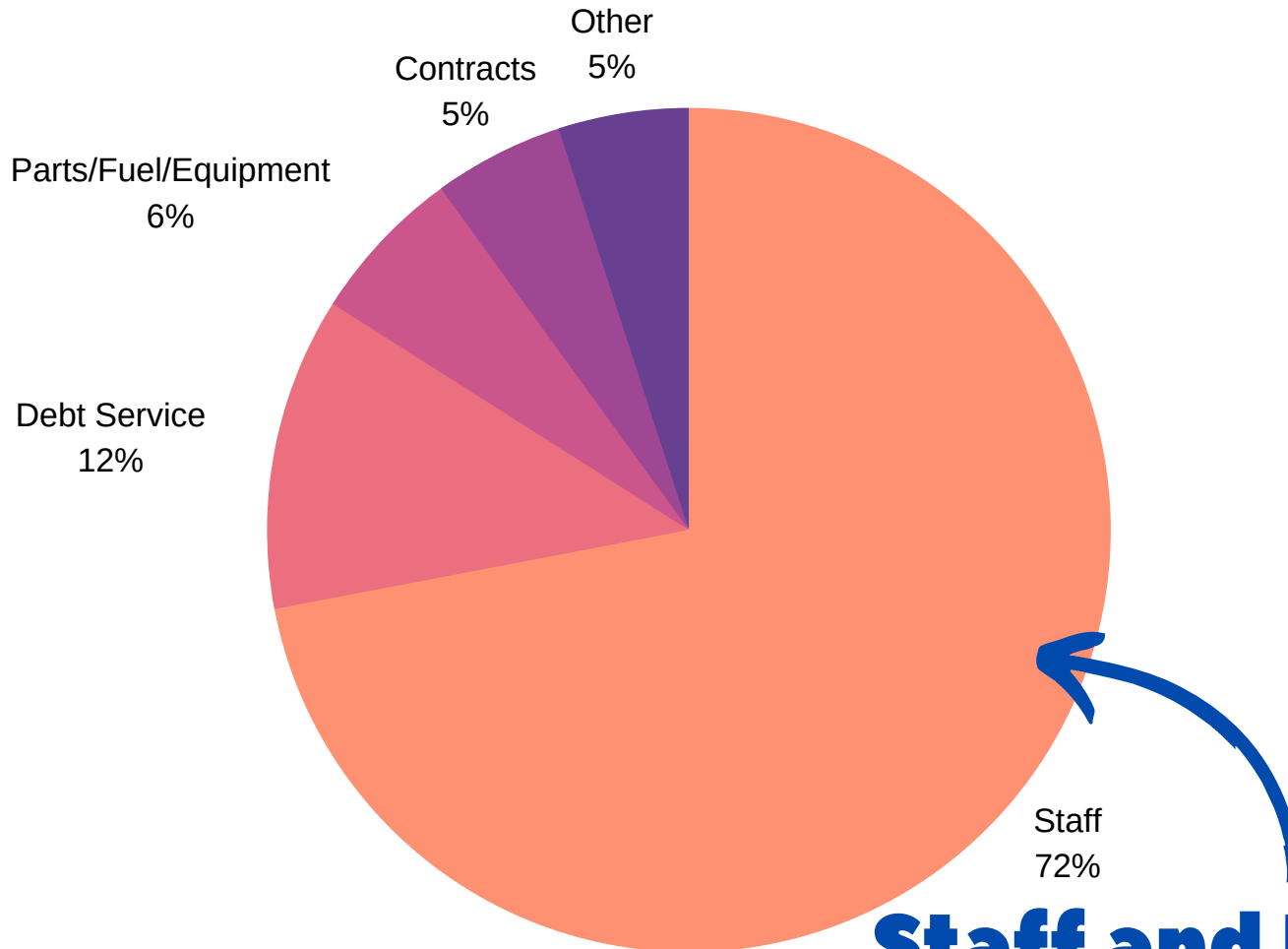


Approximately \$63 million dollar budget

BASIC NUMBERS - EXPENSE



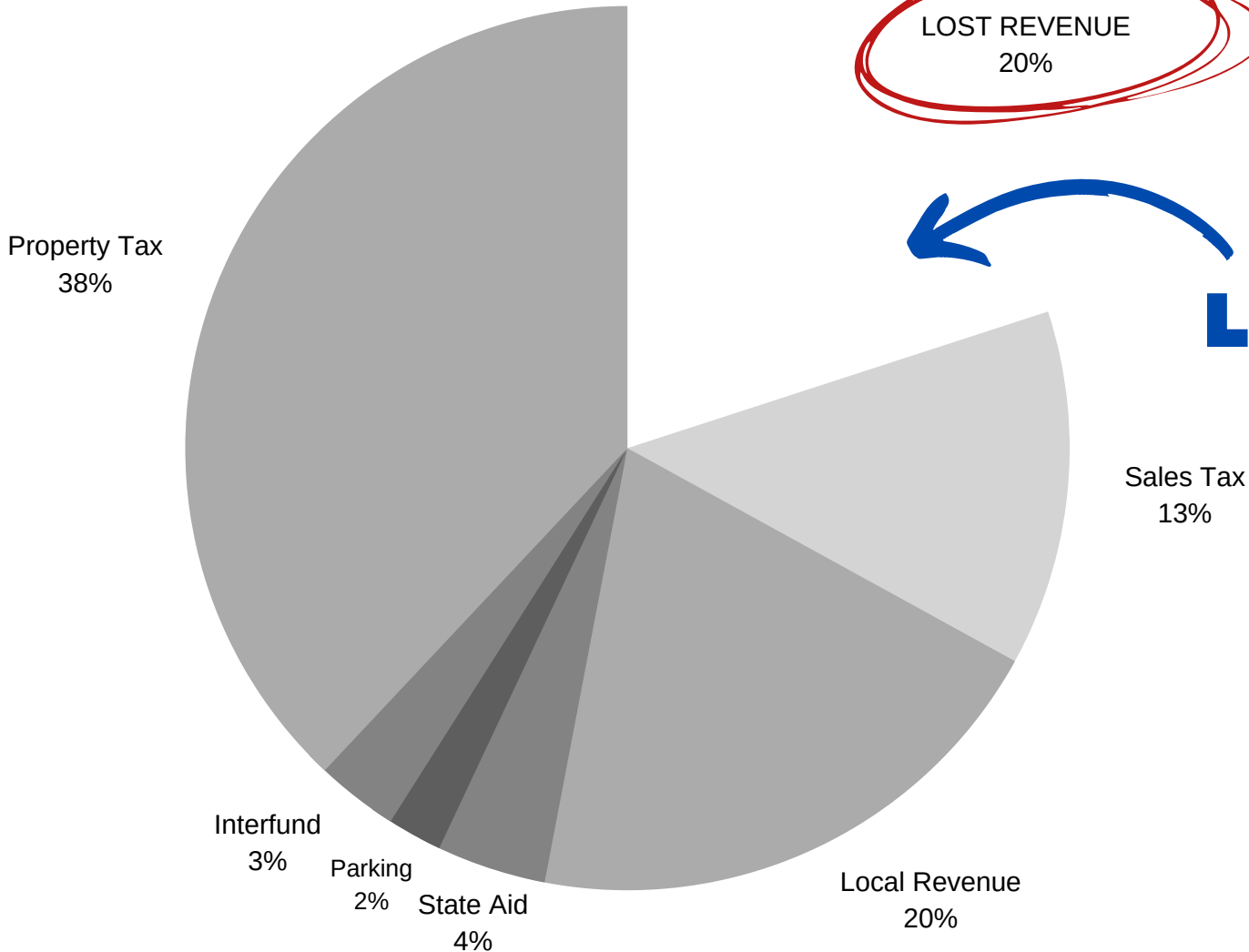
**Numbers based on 2020 Budget as passed, pre-COVID19



**Staff and Benefits = 72%
of spending each year.**

LOSS EXPECTED FROM COVID19

**Numbers based on projected losses for 2020 Budget



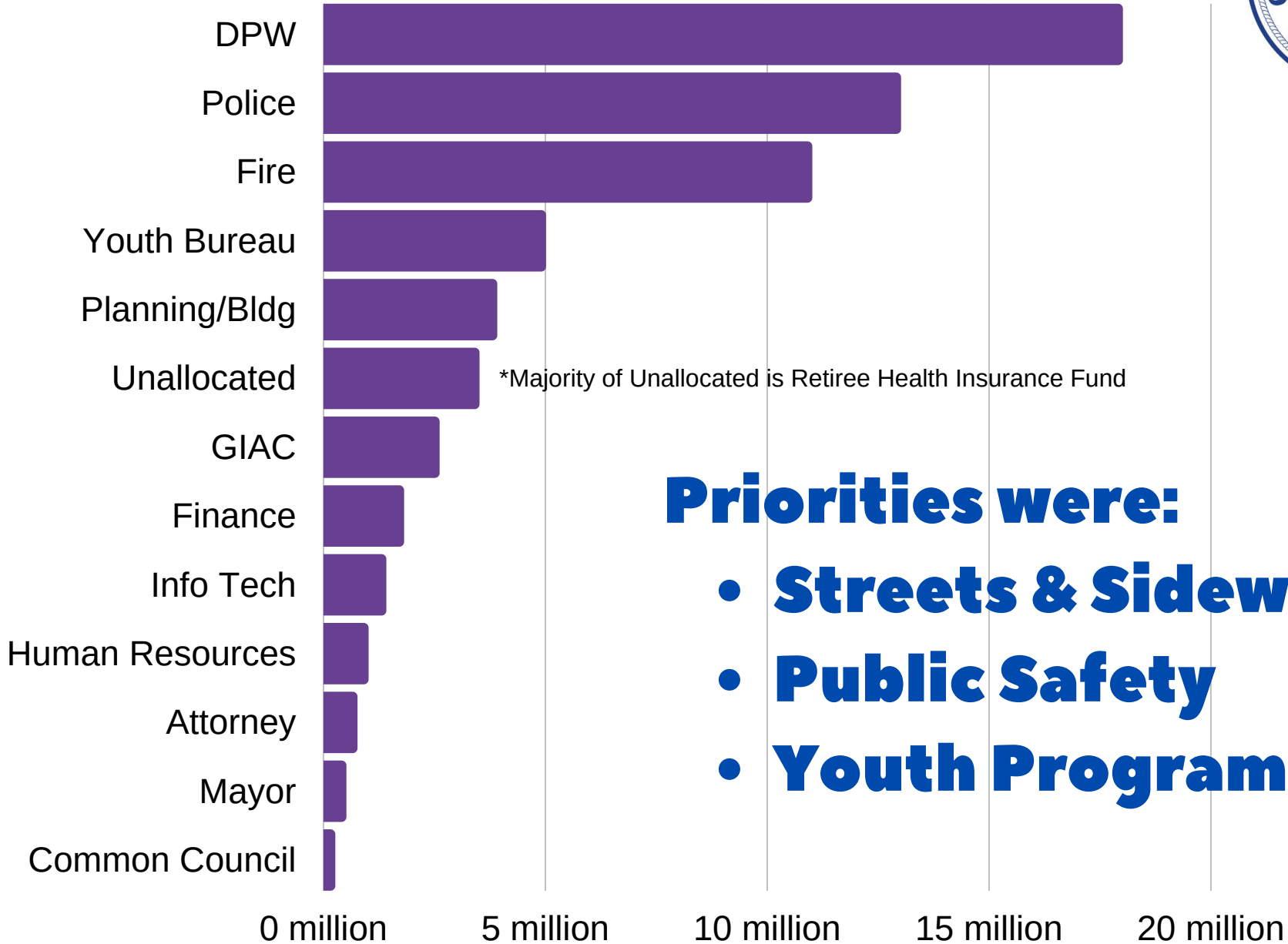
**Lost Revenue
leaves a
\$13million
dollar gap**

March Sales Tax: **-3%**

April Sales Tax: **-29%**

May Sales Tax: **-36%**

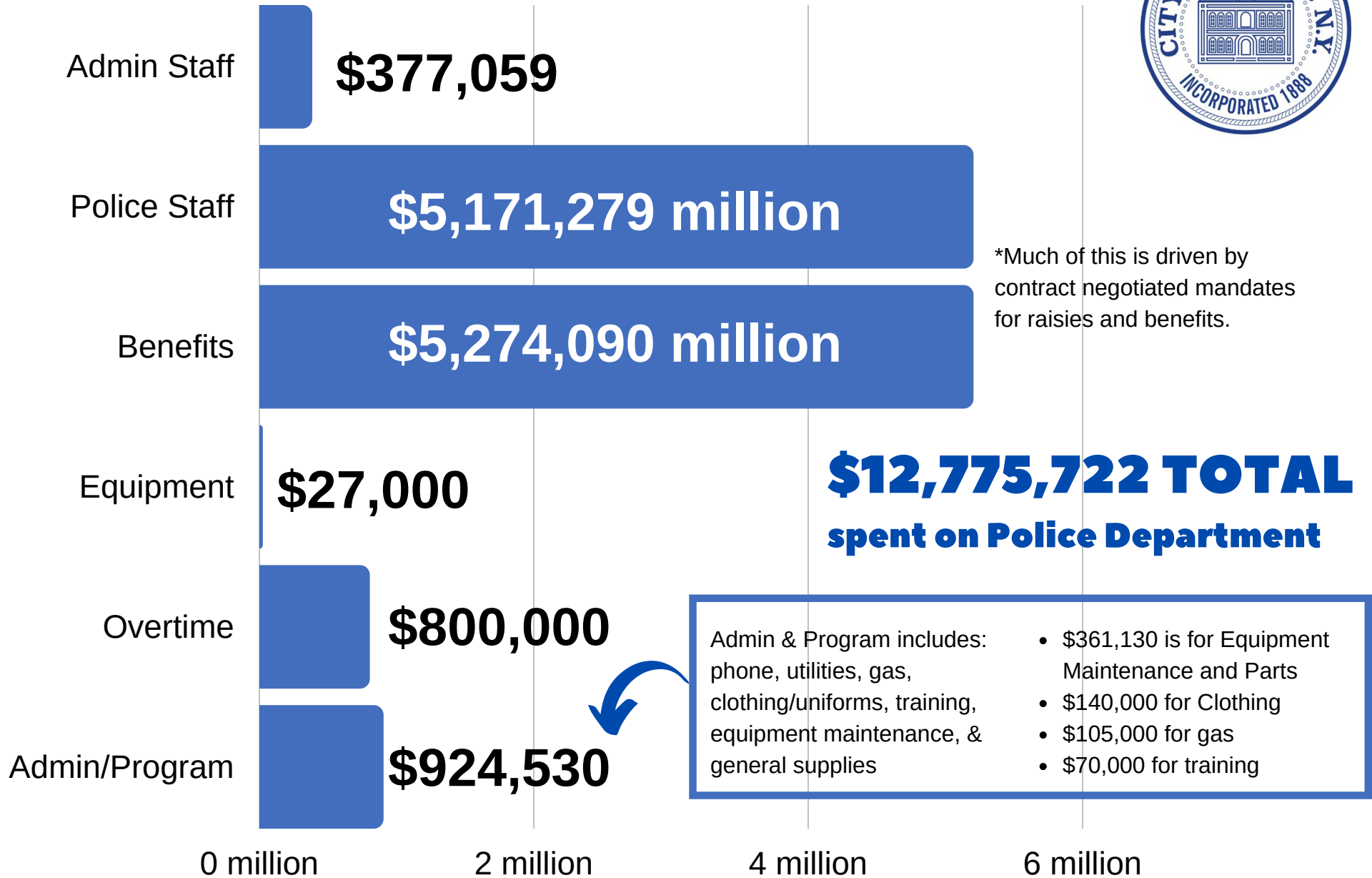
HOW DID WE PLAN TO SPEND IN 2020



Priorities were:

- **Streets & Sidewalks**
- **Public Safety**
- **Youth Programming**

BREAK DOWN OF POLICE DEPARTMENT



*Data from page 24: <https://www.cityofithaca.org/DocumentCenter/View/10797/2020-Final-Program-Budget---Adopted>

ADDITIONAL INFORMATION ON IPD



- Total IPD Budget

2018	\$12,706,884
2019	\$12,496,043
2020	\$12,775,722

- 69 funded positions (not including admin & support staff)

 - 8 on leave (disability, etc.)

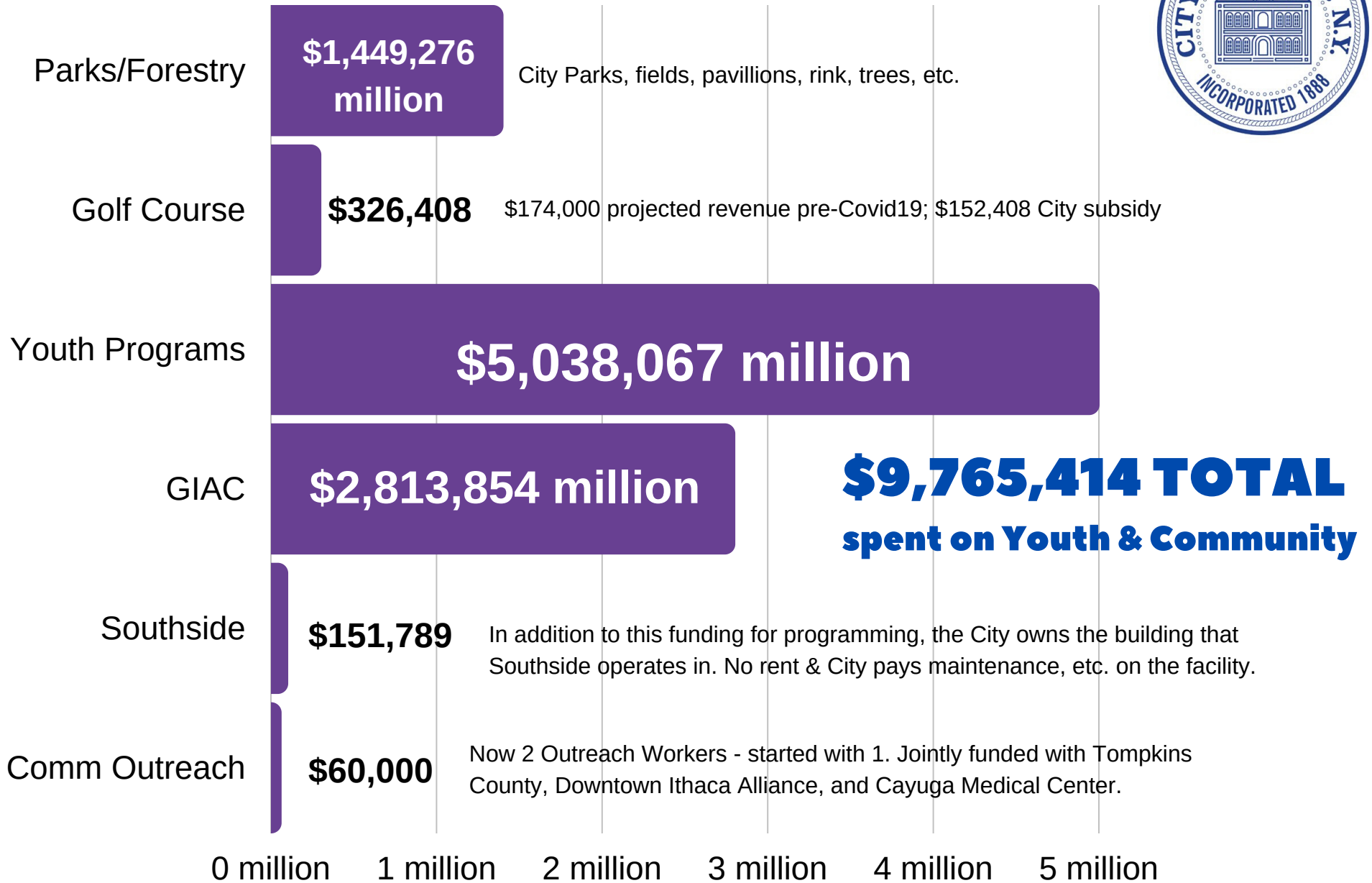
 - 6 Vacant positions - not authorized to be filled at this time

- SWAT is funded jointly through the County and City.

 - 2020 City SWAT portion is \$57,000 for operations plus \$20,000 in debt service for the SWAT Vehicle.

The vehicle is used as a mobile command unit for large scale events like the crash at Simeon's and the Fall Creek Ice Jams.

YOUTH & COMMUNITY PROGRAMS



*Data starts on page 38: <https://www.cityofithaca.org/DocumentCenter/View/10797/2020-Final-Program-Budget---Adopted>

ADDITIONAL COMMUNITY PROGRAMS



L.E.A.D

Law Enforcement Assisted Diversion

Mental Health Court

Community Outreach Worker

PROGRAM	2018	2019	2020
REACH*	\$0	\$30,000	\$0
LEAD*	\$50,000	\$50,000	\$0
MENTAL HEALTH COURT*	\$0	\$25,000	\$25,000
MBKI	\$126,513	\$100,543	\$106,105
COMMUNITY OUTREACH*	\$20,000	\$45,000	\$60,000
TOTAL	\$196,513	\$250,543	\$191,105

The City does not have any Human Service agencies or departments. In order to gain City services in these areas we have to partner with Tompkins County or others.

*These funds contribute to programs run by agencies outside the City or rely on an outside agency to operate.

3 year total: \$638,161
Also in 2020, added new staff for Green New Deal

My Brother's Keeper Initiative (MBKI) uses peer mentors, coaching, and tutoring to create, develop, and enhance preexisting opportunities for all local youth and young men of color.

Funding for **LEAD** is set aside until the program is launched.

The **REACH Project Inc.** is a nonprofit organization with the belief that all individuals deserve respectful, equitable, access to compassionate healthcare in a setting where they will not be stigmatized or judged based on drug use, homelessness, or any other issue that may cause less than adequate care in today's healthcare environment. The REACH Project owns and operates the first low threshold, harm reduction medical practice in Ithaca.

The **Community Outreach Worker** program provides an alternative to policing by employing social workers to travel throughout the community keeping an eye out for people in distress, connecting people to resources, and resolving conflicts.

YEAR-OVER-YEAR COMPARISONS

with average annualized increases



PROGRAM	TOTAL	POLICE	GIAC	IYB	YOUTH SVCS
2012	\$50,680,122	\$11,398,281	\$1,939,327	\$4,167,289	\$6,106,616
2020	\$62,700,250	\$12,775,722	\$2,813,854	\$5,038,067	\$7,851,921

AVERAGE ANNUALIZED INCREASE FROM 2012 TO 2020

	TOTAL	POLICE	GIAC	IYB	YOUTH SVCS
since 2012	+2.7%	+1.4%	+4.8%	+2.4%	+3.2%

PLEASE TAKE THIS BRIEF SURVEY AND TELL US WHAT YOU THINK FOR OUR 2021 BUDGET:

<https://www.surveymonkey.com/r/COI2021budget>