



Tompkins County

Probation and Community Justice

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$3,280,889	\$3,275,960	(\$4,929)	-0.15%
Revenues	\$679,482	\$695,752	\$16,270	2.39%
Net Local	\$2,601,407	\$2,580,208	(\$21,199)	-0.81%

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
35.00	33.54	33.53	34.00	34.00	0.47	1.40%

Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-290	40	1	\$12,000	Target	\$12,000	Target	Local mileage for Probation Officers
4-290	41	2	\$6,000	One-Time	\$6,000	One-time	Mandated training for Probation Officers
4-290	41	2	-\$6,000	Rollover	-\$6,000	Rollover	

Goals

Evidence Based Practice Initiatives:

- Continue collaboration with TCSO in co-leading T4C to inmates
- Collaborate with TCSO in bringing Ready Set Work! to inmates, a program designed to develop pre-employment and job readiness skills

Goals

Evidence Based Practice Initiatives Continued:

- Continue collaboration with school districts in implementing Second Step: Student Success Through Prevention

Goals

- Review current and explore other Alternatives to Incarceration- accomplished via the Jail Alternatives Task Force

One outcome: Weekend SWAP program as an alternative to weekend jail sentence