



Tompkins County

**Probation and Community
Justice Department**

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	3,306,192	3,226,917	(79,275)	-2.40%
Revenues	719,984	679,853	(40,131)	-5.57%
Net Local	2,586,208	2,547,064	(39,144)	-1.51%

Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
33.54	33.53	34.00	34.00	34.00	0	0.00%

Over-Target Requests

No OTR's

Future Unknowns

1. Raise the Age Legislation

- Raising the age of criminal responsibility from age 16 to age 18
- Several versions of draft legislation have been created but have not garnered support
- The versions drafted thus far would result in all 16 and 17 year olds being issued a JD appearance ticket requiring an appearance at Probation for possible Diversion Services
- 100% funding for additional Probation workload was promised in most recent version

Future Unknowns continued

2. Ithaca Community Treatment Court

- Judge Wallace is now operating and restructuring the program
- The possibility for growth in participant numbers exists
- Current caseload numbers are doable at present but expanding program numbers would require additional staffing