



Tompkins County

Assigned Counsel

2017 Budget Presentation

Major Influences

- The heroin/opioid epidemic and the response to this issue:
 - increased costs through client caseload
 - increased caseload in drug treatment courts, especially Family Treatment Court
- The mandated eligibility guideline increase to 250 percent of the federal poverty guideline

Major Influences Con't...

- Regionalization
 - Shared-services arrangement between Tompkins and Schuyler Counties took effect April 1st, 2016
 - Cost-benefits of such arrangements- sharing employees or facilities
- After-hours arraignment with counsel

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	2,085,461	2,282,860	197,399	9.47%
Revenues	-321,018	-408,582	-87,564	27.28%
Net Local	1,764,443	1,874,278	109,835	6.22%

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
2.32	3.32	3.32	3.54	3.92	0.60	18.07%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
			\$10,957	Target	\$10,957	Target	Fringes
			\$22,017	Target	\$22,017	Target	Admin Assistant
			-32,974	Target	-32,974	Target	Other State Aid
4-14	4	1	\$0	Target	\$0	Target	Addition of Admin Asst III