



Tompkins County

**Probation and Community
Justice Department**

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	3,249,087	3,462,270	213,183	6.56%
Revenues	-698,809	-704,137	-5,328	0.76%
Net Local	2,550,278	2,758,133	207,855	8.15%

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
33.53	34.0	34.0	34.0	34.0	0	0.00%

Major Influences

- Reentry Services now part of Probation Budget
- State Funding/Block Grant has remained stable-no decrease in funding
- FTE's within the department remain stable
- Workload remains fairly stable

Future Unknowns

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

Ithaca Community Treatment Court

- Participant/caseload numbers are slowing rising in the program and we continue to monitor

Reentry Services

- How reentry will impact Day Reporting program, staff time and the facility