



# Tompkins County

## **Opportunities, Alternatives, and Resources**

2019 Budget Presentation

# Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	366,565	420,465	53,900	14.70%
Revenues	-8,246	-8,779	-533	6.46%
Net Local	358,319	411,686	53,367	14.89%

# Major Influences

**Expansion** of OAR services to include more intensive work with parolees over the past two years.

**Growth** of College Initiative Upstate to include College Prep programs partially funded through DCJS.

**Requests** for housing assistance continue to increase.

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-40	6	1	\$88,000	Target	\$88,000	One-Time	College Initiative Upstate
5-40	67	1	\$0	One-Time	\$50,000	One-Time	Parolee/Housing Case Manager

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-40	4	1	\$45,500	Target	\$0	Target	Parolee Case Manager
5-40	5	2	\$43,000	Target	\$0	Target	Housing Case Manager

# CIU: College Prep Fall 2017



# CIU: College Prep Spring 2018



# CIU: College Prep Summer 2018





# Education & Recidivism

55% Ex-offenders who complete some high school courses



30% Vocational Training



13.7% an Associate Degree



5.6% Bachelor's degree



0% Masters Degree



Source: Emery University