



Tompkins County

**Probation & Community
Justice**

2019 Budget Presentation

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	3,497,556	3,811,150	313,594	8.97%
Revenues	-706,710	-722,752	-16,042	2.27%
Net Local	2,790,846	3,088,398	297,552	10.66%

Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
34.0	34.0	35.0	36.5	36.5	1.5	4.29%

Major Influences

- ❑ Increased Use of EM

- ❑ Raise the Age Unknowns

- Awaiting approval of RTA Comprehensive Plan for requested Probation staff and resources
- Financial Reimbursement

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-214	22	1	\$12,000	Target	\$12,000	Target	Electronic Monitoring: Increased Usage

Electronic Monitoring Usage for Adults

	2017	January –August 2018
Post Sentence EM	27	23
Pretrial EM	13	20
Total EM Participants	40	43
Number of Days on Post Sentence EM	1,569	1,765
Number of Days on Pretrial EM	988	847
Total Number of EM Days	2,557	2,612

Electronic Monitoring Usage for Juveniles Paid for by OCFS Funding

	2017	January –August 2018
Number of Youth	21	12
Number of EM Days	1,058	672

OTR Justification

- \$14,500 in EM line for adults in base budget
- Increased usage resulted in budget shortfall for 2018
- \$10,000 in certified rollover request to cover estimated shortfall for 2018
- OTR for \$12,000 being requested to prevent shortfall in 2019 and beyond for anticipated EM usage

Thank You!

?????? QUESTIONS ???????