

# Tompkins County Sheriff's Office

2019 Budget Presentation  
Civil, Road Patrol, & C.I.N.T. Units

# Recommended Budget

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	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	\$ 5,991,691	\$ 6,071,572	\$ 79,881	1.33%
Revenues	(\$ 469,432)	(\$ 535,779)	(\$ 66,347)	14.13%
Net Local	\$ 5,522,259	\$ 5,535,793	\$ 13,534	0.25%

# Major Influences

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- ▶ **Civil Division:**
  - ▶ Decrease in paper services
  - ▶ Increase in pistol permits
- ▶ **Road Patrol**
  - ▶ Staff absences
  - ▶ Overtime
  - ▶ Decrease in revenue from the airport due to Part-time Deputy use
  - ▶ Use of Part-time Deputies
- ▶ **C.I.N.T.**
  - ▶ Separate functional unit created to track expenditures more specifically.

# Full-Time Equivalents

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2016	2017	2018	2019 Target	2019 Request	# Change	% Change
44.00	44.56	46.00	46.00	47.00	1	2.17%

# Over-Target Requests **Supported** by the Recommended Budget

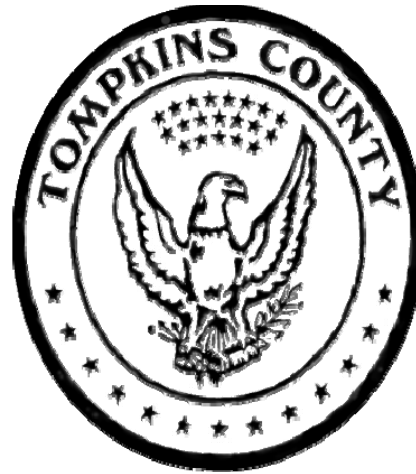
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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-234	52	I	\$24,093	Target	\$24,093	Target	BOCES School Resource Officer

# Questions?

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# **Tompkins County Sheriff's Office**

2019 Budget Presentation  
Corrections & Medical/ Board-Out Units

# Recommended Budget

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	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	\$ 5,479,519	\$ 5,572,716	\$ 93,197	1.70%
Revenues	(\$ 35,000)	(\$ 35,000)	\$ 0	0.00%
Net Local	\$ 5,444,519	\$ 5,537,716	\$ 93,197	1.71%



# Major Influences

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- ▶ **Corrections**

- ▶ We have been able to operate within budget, while adding programs, increasing coverage, and providing essentials to employees and inmate welfare.

- ▶ **Medical/ Board-Out**

- ▶ An unpredictable unit: budget trend analysis by the Budget Coordinator and the County Administrator indicated a need for a contingency for potential board outs.
- ▶ The same analysis indicated a need for an increase in the medical line.

# Full-Time Equivalents

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2016	2017	2018	2019 Target	2019 Request	# Change	% Change
44.40	45.40	48.40	50.40	50.40	2	4.13%

# Over-Target Requests **Supported** by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-239	69	I	\$1,850	Target	\$1,850	Target	Black Creek/Sallyport License Annual Support Plan

# Questions?

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