

Tompkins County

Probation and Community
Justice

2021 Budget Presentation

Recommended Budget

| | 2020 Total Adopted | 2020 Modified | 2021 Target | 2021 Rec. OTR's | 2021 Total Rec. | \$ Change | % Change |
|--------------------|-----------------------------------|--------------------------|------------------------|----------------------------|----------------------------|------------------|-----------------|
| EXPENDITURE | 3,817,793 | 3,866,201 | 3,488,138 | 0 | 3,488,138 | -329,655 | -8.63% |
| REVENUE | -712,615 | -723,882 | -712,614 | 0 | -712,614 | 1 | 0.00% |
| Grand Total | 3,105,178 | 3,142,319 | 2,775,524 | 0 | 2,775,524 | -329,654 | -10.62% |

Full-Time Equivalents

| 2018 | 2019 | 2020 | 2021 Target | 2021 Rec. | # Change | % Change |
|--------------|--------------|--------------|--------------------|------------------|-----------------|-----------------|
| 35.00 | 36.50 | 36.00 | 32.00 | 32.00 | -4.0 | -11.11 |

MAJOR INFLUENCES

- ❑ Elimination of one FTE Probation Officer position added to the 2019 budget in anticipation of increased workload due to 17 year old juveniles entering the Family Court system after October 1, 2019. Actual RTA client numbers have been less than anticipated in the RTA Plan and can be managed with existing staff.
- ❑ Early retirement of one FTE Probation Officer whose caseload had been successfully redistributed to existing staff. Current workloads allow for this position to be eliminated and managed with existing staff.
- ❑ Elimination of one FTE Transition Workforce Specialist position due to budget cuts. The role can be addressed by existing staff and duplication of services already available in the community.
- ❑ Elimination of one FTE Administrative Assistant 3 position due to budget cuts. The role can be fulfilled by a remaining Administrative Assistant 3 and redistribution of duties to other existing administrative staff.