

# Tompkins County Sheriff's Office

## 2017 Budget



**Fiscal Target for Civil & Road Division**  
\$ 5,275,385

Civil & Road Division: Req./Rec. 2017 Budget			
	2016 Modified*	2017 Requested & Recommended*	Change (\$)
Expenditures:	\$ 5,761,879	\$ 5,979,256	\$ 187,377
Revenues:	\$ 541,594	\$ 502,500	-\$ 39,094
Net Local:	\$ 5,220,285	\$ 5,476,756	\$ 256,471

### Corrections Division Budget Influences

- Increase in the cost of vehicle maintenance and purchase
- Premium Pay line increase for previously non-budgeted costs
- Fringe Savings
- Staff shortage; resulting in overtime costs
- Need for replacing Departmental Equipment (i.e. Washer, Dryer, Dishwasher, etc...)
- New Civil Service testing requirements
- Desktop Computer Replacement



### Corrections Division: Req./Rec. 2017 Budget

	2016 Modified*	2017 Requested & Recommended*	Change (\$)
Expenditures:	\$ 4,471,474	\$ 4,806,051	\$ 334,579
Revenues:	\$ 29,000	\$ 29,000	\$ 0
Net Local:	\$ 4,442,474	\$ 4,777,051	\$ 334,579

### Corrections Division Full-Time Equivalents (FTEs)

Year	2015	2016	2017 Target	2017 Requested
FTEs	44.40	44.40	44.40	46.40

### Corrections Over Target Requests

**OTRs Supported by the Recommended Budget**

Line	Item	2016	2017	2017 Target	2017 Requested	Change
18	1	10000	10000	10000	10000	0
18	2	10000	10000	10000	10000	0
18	3	10000	10000	10000	10000	0
18	4	10000	10000	10000	10000	0
18	5	10000	10000	10000	10000	0
18	6	10000	10000	10000	10000	0

**OTRs Partially by the Recommended Budget**

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**OTRs Not Supported by the Recommended Budget**

Line	Item	2016	2017	2017 Target	2017 Requested	Change
18	1	10000	10000	10000	10000	0
18	2	10000	10000	10000	10000	0
18	3	10000	10000	10000	10000	0
18	4	10000	10000	10000	10000	0
18	5	10000	10000	10000	10000	0
18	6	10000	10000	10000	10000	0

### Medical & Board-out 2017 Budget

2015 Actual	2016 Actual	2016 Adjusted	2017 Proposed
\$ 406,749	\$ 723,490	\$ 415,549	\$ 577,002

**OTRs Not Supported by the Recommended Budget**

Line	Item	2016	2017	2017 Target	2017 Requested	Change
18	1	10000	10000	10000	10000	0
18	2	10000	10000	10000	10000	0
18	3	10000	10000	10000	10000	0
18	4	10000	10000	10000	10000	0
18	5	10000	10000	10000	10000	0
18	6	10000	10000	10000	10000	0

### Budgetary Influences



### Corrections Division 2017 Budget

#### Road Division

- Fringe Rate savings
- Increase in the Premium Pay line for previously non-budgeted line
- Need to maintain and update the Road Patrol Fleet
- Increase in the Departmental Equipment line to replace out-dated equipment for the Criminal Investigations Division and Road Patrol
- Replacement of out-dated Budgeteers Visits
- S.W.A.T. program maintenance
- Desktop Computer Replacement

#### Civil Division

- Fringe Rate savings
- Increase in the Premium Pay line for previously non-budgeted line
- Office Furniture needs to be replaced (i.e. desks, chairs, etc.)
- Decrease in Civil Revenue
- Change in Civil Paper Service Process
- Economy is recovering; reducing the need for Income Executions
- Desktop Computer Replacement

### Civil & Road Division Over Target Requests

**OTRs Supported by the Recommended Budget**

Line	Item	2016	2017	2017 Target	2017 Requested	Change
18	1	10000	10000	10000	10000	0
18	2	10000	10000	10000	10000	0
18	3	10000	10000	10000	10000	0
18	4	10000	10000	10000	10000	0
18	5	10000	10000	10000	10000	0
18	6	10000	10000	10000	10000	0

**OTRs Partially by the Recommended Budget**

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**OTRs Not Supported by the Recommended Budget**

Line	Item	2016	2017	2017 Target	2017 Requested	Change
18	1	10000	10000	10000	10000	0
18	2	10000	10000	10000	10000	0
18	3	10000	10000	10000	10000	0
18	4	10000	10000	10000	10000	0
18	5	10000	10000	10000	10000	0
18	6	10000	10000	10000	10000	0



### Civil & Road Patrol Full-Time Equivalents (FTEs)

Year	2015	2016	2017 Target	2017 Recommended
FTEs	44	44	44	44



# Tompkins County Sheriff's Office 2017 Budget



**Fiscal Target for Civil & Road Division**  
**\$ 5,275,385**

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- Increase in maintenance
- Premium previously
- Fringe Sa
- Staff sho
- Need for Equipment Dishwash
- New Civil
- Desktop



**Civil & Road Division: Req./Rec. 2017 Budget**

2016 Modified*	2017 Requested & Recommended*	Change (\$)
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\* These numbers reflect the 2016 Contract Settlements for the White Collar employees and the

# 2017 Budget



## Fiscal Target for Civil & Road Division \$ 5,275,385

### Civil & Road Division: Req./Rec. 2017 Budget



2016 Modified*	2017 Requested & Recommended*	Change (\$)
* These numbers reflect the 2016 Contract Settlements for the White Collar employees and the Road Patrol		

## Civil & Road Division: Req./Rec. 2017 Budget

	2016 Modified* <small>* These numbers reflect the 2016 Contract Settlements for the White Collar employees and the Road Patrol</small>	2017 Requested & Recommended* <small>*Includes O.T.Rs</small>	Change (\$)
Expenditures:	\$ 5,761,879	\$ 5,979,256	\$ 187,377
Revenues:	\$ 541,594	\$ 502,500	-\$ 39,094
Net Local:	\$ 5,220,285	\$ 5,476,756	\$ 256,471

# Budgetary Influences



# Civil Division

- *Fringe Rate savings*
- *Increase in the Premium Pay line for previously non-budgeted line*
- *Office Furniture needs to be replaced. (i.e. desks, chairs, etc...)*
- *Decrease in Civil Revenue*
  - *Change in Civil Paper Service Process*
  - *Economy is recovering, reducing the need for Income Executions.*
- *Desktop Computer Replacement*

# Current Civil Division Furniture



# Road Division

- *Fringe Rate savings*
- *Increase in the Premium Pay line for previously non-budgeted line*
- *Need to maintain and update the Road Patrol Fleet*
- *Increase in the Department Equipment line to replace out-dated equipment for the Criminal Investigations Division and Road Patrol.*
- *Replacement of out-dated Bulletproof Vests*
- *S.W.A.T. program maintenance*
- *Desktop Computer Replacement*





## Civil & Road Patrol Full-Time Equivalents (FTEs)

2015	2016	2017 Target	2017 Recommended
44	44	44	44

\*No change from previous years

# Civil & Road Division Over Target Requests

## OTRs Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
14	67	1	\$20,000	One-time	\$20,000	One-time	Civil Office Furniture
14	68	1	\$40,000	One-time	\$40,000	One-time	Bulletproof Vests
14	69	1	\$5,368	One-time	\$5,368	One-time	Computer Replacements
14	70	2	\$10,000	One-time	\$10,000	One-time	Internal Durable Equip for Patrol Cars
14	72	4	\$8,000	Target	\$8,000	One-time	CID Equipment

## OTRs Partially by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose

## OTRs Not Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
14	71	3	\$12,000	Target	\$0	N/A	SW.A.T. Program Expense
14	73	5	\$106,003	Target	\$0	N/A	Premium Pay Non-budgeted Line

# Requests

## OTRs Supported by the Recommended Budget

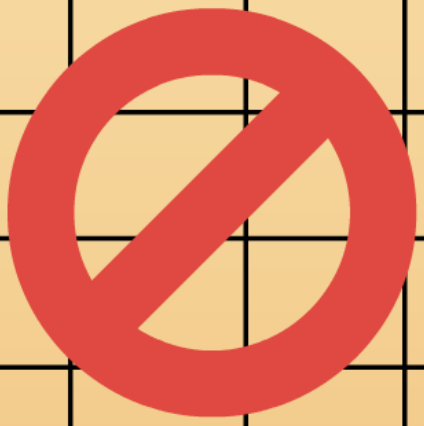
Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
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# OTRs *Partially* by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose



## ***OTRs Not Supported by the Recommended Budget***

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# Recommended Budget

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14	73	5	\$106,003	Target	\$0	N/A	Premium Pay Non-budgeted Line



# **Corrections Division 2017 Budget**



**Corrections Division Fiscal Target:**  
**\$ 4,332,022**



# Corrections Division: Req./Rec. 2017 Budget

2016 Modified\* 2017 Requested &

\* These numbers reflect the 2016 Contract Settlements for the White Collar employees

Recommended\*

Change (\$)

\*Includes O.T.Rs

Expenditures:	\$ 4,471,472	\$ 4,806,051	\$ 334,579
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Revenues:	\$ 29,000	\$ 29,000	\$ 0
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Net Local:	\$ 4,442,472	\$ 4,777,051	\$ 334,579
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## Corrections Division Budget Influences

- *Increase in the cost of vehicle maintenance and purchase*
- *Premium Pay line increase for previously non-budgeted costs*
- *Fringe Savings*
- *Staff shortage; resulting in overtime costs*
- *Need for replacing Departmental Equipment (i.e. Washer, Dryer, Dishwasher, etc...)*
- *New Civil Service testing requirements*
- *Desktop Computer Replacement*

# Current Corrections Facility Equipment





# Corrections Division Full-Time Equivalents (FTEs)

2015	2016	2017 Target	2017 Requested
44.40	44.40	44.40	46.40

\* Request for 2 Corrections Officers

**Medical & Board-out  
2017 Budget**

# Corrections Over Target Requests

et  
 ge (\$)  
 34,579  
 34,579

## OTRs Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
15	43	1	\$5,000	Target	\$5,000	Target	Civil Service Test Requirement
15	44	1	\$4,392	One-Time	\$4,392	One-Time	Computer Replacements
15	45	3	\$84,000	One-Time	\$84,000	One-Time	Equipment Replacement

## OTRs Partially by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose

## OTRs Not Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
15	41	1	\$115,272	Target	\$0	N/A	Corrections Personnel Requests (2 C/O positions)
15	47	3	\$172,666	Target	\$0	N/A	Corrections Officer Overtime Line
16	49	4	\$63,699	Target	\$0	N/A	Premium Pay Line Increase

Civil & Road Divi



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# OTRs Supported by the Recommended Budget

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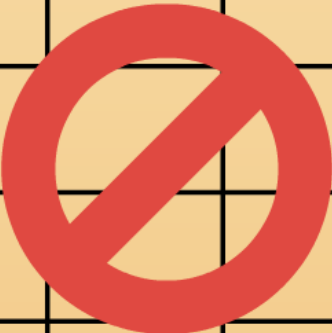
# Recommended Budget

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# OTRs Partially by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose



## OTRs *Not Supported* by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
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16	49	4	\$63,699	Target	\$0	N/A	Premium Pay Line Increase

# Recommended Budget

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15	47	3	\$172,666	Target	\$0	N/A	Corrections Officer Overtime Line
16	49	4	\$63,699	Target	\$0	N/A	Premium Pay Line Increase

# Medical & Board-out 2017 Budget

2015 Adopted	2015 Actuals*	2016 Adopted	2017 Proposed
\$ 406,749	\$ 723,490	\$ 415, 549	\$ 577,002

\*2015 Actual reflects \$723,490: This is due to unexpected medical costs and the increase of board-outs from the Correctional facility due to lack of space.



## OTRs Not Recomm

Page #	OTR #	Priority	Req. OTR
15	42	1	\$107,784
15	46	2	\$23,535
16	48	3	\$8,000

# Medical & Board-out 2017 Budget

2015 Adopted	2015 Actuals*	2016 Adopted	2017 Proposed
\$ 406,749	\$ 723,490	\$ 415,549	\$ 577,002

\*2015 Actual reflects \$723,490: This is due to unexpected medical costs and the increase of board-outs from the Correctional facility due to lack of space.

Corrections Division



## ***OTRs Not Supported by the Recommended Budget***

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
15	42	1	\$107,784	Target	\$0	N/A	Cover cost of Boarding-out Inmates
15	46	2	\$23,535	Target	\$0	N/A	Cover cost of Inmate Medical Treatment
16	48	3	\$8,000	Target	\$0	N/A	Cover costs of Inmate Medicine

# Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
15	42	1	\$107,784	Target	\$0	N/A	Cover cost of Boarding-out Inmates
15	46	2	\$23,535	Target	\$0	N/A	Cover cost of Inmate Medical Treatment
16	48	3	\$8,000	Target	\$0	N/A	Cover costs of Inmate Medicine

# Questions?

