

Approved

**Special Public Safety Committee Meeting
May 14, 2003
4 p.m.
Scott B. Heyman Conference Room**

Present: B. Blanchard, L. McBean, K. Herrera, M. Robertson
Excused: G. Totman
Staff: S. Whicher, K. Smithers, J. Thomas, K. Leinthal, J. Hughes, L. Shurtleff

Called to Order

Ms. Blanchard called meeting to order at 4:03 p.m. for the purpose of discussing Rollover. Mrs. Smithers asked the Committee to consider if time permitted, the resolution entitled Authorization for Program Reconfiguration - Probation Department.

Assigned Counsel - Rollover

It was MOVED by Ms. Herrera, seconded by Ms. Robertson, to approve the Assigned Counsel's request to use \$2,244 of Rollover funds in the 2003 budget.

Ms. Hughes explained the Department has 16-year employee who is leaving employment with the County to relocate. She stated Doreen Lauper, Administrative Assistant, has been a very valuable employee and possesses a great deal of knowledge of the Department and County. Ms. Hughes said she would like to hire a new employee two weeks prior to Ms. Lauper's departure. Ms. Hughes noted she will be reorganizing the Office and the position will be downgraded from a labor grade 12 to 10.

A voice vote resulted as follows: Ayes - 4, Noes - 0, Excused - 1 (Totman). MOTION CARRIED.

District Attorney

No request was made to use Rollover funds in 2003.

Department of Emergency Response

It was MOVED by Ms. McBean, seconded by Ms. Robertson, to approve the Department of Emergency Response's request to use \$75,675 of Rollover funds in the 2003 budget.

Mr. Shurtleff said Rollover funds in the Department are the result of the Health Department side and not replacing the Coordinator's position last year and funding left over from the special 911 surcharge (separate from the consoles). He said he intends to use this money to purchase computer equipment and monitors for the Emergency Dispatch Center and have it in place when the Center opens next year.

A voice vote resulted as follows: Ayes - 4, Noes - 0, Excused - 1 (Totman). MOTION CARRIED.

Electronic Monitoring

No request was made to use Rollover funds in 2003.

Probation Department

It was MOVED by Ms. McBean, seconded by Ms. Robertson, to approve the Probation Department's request to use \$39,490 of Rollover funds in the 2003 budget.

This is a program with no target and part of the money they are asking to use is shortfall money; the rest they would be asking to roll forward into the program next year. A question was raised about the explanation provided as to how \$34,490 would be used in this year's budget to cover a negative expenditure. Mrs. Smithers explained in the Budget Committee in October Ms. Leinthall brought a negative amendment to reduce the amount of expenses that were relative to the alternative-to-incarceration initiative programs. When that adjustment was made there was a reduction of \$34,490 that didn't have a place to reduce. It was put in the budget as program expense but was unidentified and it was expected it would be figured out later where it should go. She said Ms. Leinthall is now proposing to use rollover to bring this line back to zero.

A voice vote resulted as follows: Ayes - 4, Noes - 0, Excused - 1 (Totman). MOTION CARRIED.

Sheriff

It was MOVED by Ms. McBean, seconded by Ms. Robertson, and unanimously adopted by voice vote by members present, to approve the Sheriff's request for use of \$315,503 in Rollover funds in the 2003 budget.

Jail

It was MOVED by Ms. Herrera, seconded by Ms. Robertson, and unanimously adopted by voice vote by members present, to approve the Jail request for use of \$110,000 in Rollover funds in the 2003 budget.

Probation Department - Program Reconfiguration

**RESOLUTION NO. - AUTHORIZATION FOR PROGRAM RECONFIGURATION -
PROBATION DEPARTMENT**

MOVED by Ms. Herrera, seconded by Ms. McBean.

Ms. Leinthall said during budget season it gets very confusing when discussions include the subjects of ATI, ATI initiatives, City Drug Court initiatives, and funding that goes along with those programs. The intent of this resolution is to take criminal drug courts and put them in all under the department's ATI. She stated Family Drug Court is not an alternative to incarceration program because none of those clients would have served any time in Jail. The proposal is to move that program into the Department's core services. Criminal Justice initiatives would be the Day Reporting Program because that is the one initiative that has no target and will be evaluated in the future to see if it should continue. They would like to see the Domestic Violence Prevention program separated out since being included in the core services only leads to confusion. That program may not exist much longer since the work may be assumed by the Integrated Domestic Violence Program.

Mrs. Smithers summarized the proposed action stating there are currently three fiscal targets for the Probation Department and six programs. The Department is requesting three fiscal targets but to reduce the number of programs to five. By approving this request the Committee would be taking \$60,000 of fiscal target money allocated to the ATI initiatives and moving it into the Probation

Department's ATI budget (felony and drug court). The Department will still be able to show where costs are.

Ms. Blanchard asked how much money from unevaluated ATI programs is being moved into the Probation Department's budget. Ms. Leinthall responded the amount being transferred is the equivalent of two Senior Probation Officer positions as everything else allocated to ATI programs was one-time.

A voice vote on the resolution resulted as follows: Ayes - 4, Noes - 0, Excused - 1 (Totman).
MOTION CARRIED.

WHEREAS, the Probation Department is divided into six program areas under three Budgeting Units known as Probation, Electronic Monitoring, and ATI Initiatives, and

WHEREAS, the current program configuration is artificial in that the Probation Department specified program areas do not reflect the mission or functions of the Department as it is currently organized, and

WHEREAS, the current program configuration has caused confusion during the budget review process in that positions work across program areas, and

WHEREAS, the Family Drug Treatment Court is funded with one-time money and has no fiscal target, and

WHEREAS, Program 4450 – ATI Initiatives, when reassigned from Administration to the Probation Department that previously had its own Alternatives to Incarceration program caused confusion between the programs, Now therefore be it

RESOLVED, on recommendation of the Public Safety, Consumer and Community Affairs, and the Budget and Capital Committees, That effective with the 2004 budget, programs be reorganized to form five program areas under three Budgeting Units known as Probation Department, Domestic Violence Prevention, and Community Justice Initiatives as follows, and

RESOLVED further, That Program 3855, Electronic Monitoring, be included in Program 3700, Alternatives to Incarceration with a commensurate redistribution of fiscal targets as follows:

FROM: Electronic Monitoring – BU#3850 - \$59,015
TO: Alternatives to Incarceration – BU#3700 - \$59,015

RESOLVED further, That Felony Drug Court within ATI Initiatives, Program 4450, be reassigned to Program 3700, Alternatives to Incarceration with a commensurate redistribution of fiscal targets as follows:

FROM:
ATI Initiatives – BU#4450 - \$60,686

TO:
Alternatives to Incarceration – BU#3700 - \$60,686,

RESOLVED further, That Family Drug Treatment Court within ATI Initiatives, Program 4450, be reassigned to Program 3800, Core Probation Services, no fiscal target adjustment is required, and

RESOLVED further, That Program 4550 – Criminal Justice Coordination be renamed Domestic Violence Prevention – Planning and Coordination, and

RESOLVED further, That Program 4550 – Domestic Violence Prevention be designated as a separate budgeting unit with its own fiscal target and,

RESOLVED further, That Program 4450 – ATI Initiatives be renamed Community Justice Initiatives

SEQR ACTION: TYPE II-20

Current Configuration	Proposed Configuration	Fiscal Target
BU - Probation Services	BU - Probation Services	
Program 3700 - Alternatives to Incarceration	Program 3700 - Alternatives to Incarceration	\$59,015 \$60,686
Program 3800 - Core Probation Services	- Include Electronic Monitoring - Include Felony Drug Court	
Program 3850 - Planning & Coordination	Program 3800 - Core Probation Services - Include Family Drug Treatment Court	
Program 4550 - Criminal Justice Coordination	No Change	
	Create Separate Fiscal Target (see below)	
BU - Program 3855 - Electronic Monitoring	Include in Program 3700 - Alternatives to Incarceration	
BU - Program 4450 - ATI Initiatives	BU - Program 4450 - Community Justice Initiatives	
- Day Reporting Center	- Day Reporting Center	
- Felony Drug Court	- Include in Program 3700 - Alternatives to Incarceration	
- Family Drug Treatment Court	- Include in Program 3800 - Core Probation Services	
	BU - Program 4550 - Domestic Violence Prevention	

Adjournment

The meeting adjourned at 5 p.m.

Respectfully submitted by Michelle Pottorff, Tompkins County Legislature Office