



# Tompkins County

## **Probation and Community Justice**

2018 Budget Presentation

# Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
<b>Expenditures</b>	\$3,470,244	\$3,378,489	-\$91,755	-2.64%
<b>Revenues</b>	-\$712,111	-\$699,699	\$12,412	-1.74%
<b>Net Local</b>	<b>\$2,758,133</b>	<b>\$2,678,790</b>	<b>-\$79,343</b>	<b>-2.88%</b>

# Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
34.00	34.00	34.00	34.00	34.00	0.00	0.00%

# Major Budget Influence: CGR Report and Jail Population Reduction Strategies

## PROBATION'S ROLE

- Increase impact of PTR Program
- Be more aggressive in release recommendations
- Utilize Electronic Monitoring as a release recommendation
- Increase capacity of Misdemeanor Drug Court (ICTC)

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-214	70	1	\$107,657	Target	\$0	Target	Appropriate Staffing Level for Increased Drug Court and EM Workload

# Senior Probation Officer

- Dual assignment and focus: Pretrial RUS with EM and ICTC
- Pretrial RUS with EM - Install the EM equipment and monitor adherence to rules, review reports, address violations, communicate with the ordering court as necessary, maintain face to face contact with the PTR participant as ordered by the court.

# Senior Probation Officer continued

- ICTC - Assume 10-15 current ICTC participants from existing caseload to relieve burden of SPO in that program, interview potential participants and prepare/present reports to the Drug Court Team, assume supervision of new participants entering the program, perform outreach to the justice courts and perform all other responsibilities inherent in the SPO title.

# Effect on Jail Population

- PTR RUS with EM - CGR believes a census reduction of 10 inmates a day can be accomplished with a targeted expansion of this option. This may be an ambitious number and this department suggests that half that number (5) is a more realistic initial expectation, with possible later growth.



# Effect on Jail Population continued

- ICTC expansion - CGR believes that expanding the current census by 10 participants per year would save an average jail time of 5 months per person, off-set by any jail sanctions imposed by the program, and would equate to about 1,550 days saved per year or 4.2 beds per day. The growth of the ICTC program to include 10 (or more) participants is realistic.

# The Break-Even

As per CGR, the combined impact on jail population as a result of PTR RUS with EM and ICTC expansion is a reduction of up to 14.2 inmates/day. However, a reduction of just 3.5 inmates/day at the estimated board-out cost of \$85/inmate/day would pay for the proposed SPO position.

# Future Unknown

## Financial Impact of RTA Legislation

- Effective dates: 16 year olds 10/1/2018; 17 year olds 10/1/2019
- Mandate to provide “voluntary services” to all 16 and 17 Adolescent Offenders (Felony cases) in Youth Part
- All 16 and 17 year olds charged with a Misdemeanor will be diverted to Probation via an Appearance Ticket for JD Intake Services

# RTA Unknown continued

- Mandate to provide evidence based services to 16/17 year olds
- Unknowns: staffing levels to meet influx of Intake cases, increased work load due to providing “voluntary services” to AOs, finding and paying for EBPs and meeting funding requirements by the state for reimbursement

# Questions?

## Thank You!