

Appendix 2A
FY SUMMARY: Probation Funding for RTA Caseload Supervision Duties

	FY 18-19			FY 19-20			FOR PLANNING PURPOSES ONLY: FY 22-23 Full Implementation Volumes (Annually Recurring)	
	New 16/17 Admissions During FY	Cumulative RTA 16/17 Caseload at End of FY	Estimated Funding (Caseload Based)	New 16/17 Admissions During FY	Cumulative RTA 16/17 Caseload at End of FY	Estimated Funding (Caseload Based)	New 16/17 Admissions During FY	Cumulative RTA 16/17 Caseload at End of FY
Albany	13	13	\$12,000	46	57	\$87,000	66	129
Allegany	1	1	\$1,200	4	5	\$7,800	6	12
Broome	8	8	\$7,200	27	34	\$52,200	39	76
Cattaraugus	4	4	\$3,600	14	18	\$27,000	20	40
Cayuga	4	4	\$3,600	13	17	\$25,800	19	38
Chautauqua	9	9	\$7,800	30	38	\$57,600	43	85
Chemung	5	5	\$4,200	17	21	\$32,400	25	48
Chenango	1	1	\$1,200	4	5	\$7,800	6	12
Clinton	2	2	\$1,800	8	10	\$15,600	12	23
Columbia	1	1	\$1,200	4	5	\$7,800	6	11
Cortland	2	2	\$1,800	7	9	\$13,800	11	21
Delaware	1	1	\$600	3	3	\$4,200	4	7
Dutchess	7	7	\$6,600	25	31	\$46,800	35	69
Erie	20	20	\$18,000	71	88	\$133,800	102	199
Essex	2	2	\$1,800	5	7	\$10,200	8	15
Franklin	1	1	\$1,200	4	5	\$7,800	6	12
Fulton	3	3	\$3,000	12	14	\$21,600	16	32
Genesee	4	4	\$3,600	13	17	\$25,800	19	38
Greene	1	1	\$1,200	5	6	\$9,000	7	13
Hamilton	0	0	\$0	0	0	\$0	0	0
Herkimer	1	1	\$1,200	4	5	\$7,200	5	10
Jefferson	7	7	\$6,000	23	29	\$43,800	33	64
Lewis	1	1	\$1,200	4	5	\$7,800	6	11
Livingston	1	1	\$1,200	5	6	\$9,600	7	14
Madison	1	1	\$1,200	5	6	\$9,600	7	15
Monroe	24	24	\$21,600	83	103	\$156,000	118	231
Montgomery	2	2	\$1,800	8	10	\$15,000	11	23
Nassau	11	11	\$9,600	38	47	\$71,400	54	106
Niagara	4	4	\$3,600	14	18	\$27,000	20	40
Oneida	8	8	\$7,200	28	35	\$53,400	40	79
Onondaga	23	23	\$20,400	80	99	\$151,200	114	224
Ontario	5	5	\$4,200	17	21	\$31,800	24	47
Orange	6	6	\$5,400	20	25	\$39,000	29	57
Orleans	1	1	\$1,200	5	6	\$9,000	7	13
Oswego	5	5	\$4,200	17	21	\$31,200	24	46
Otsego	0	0	\$0	2	2	\$3,600	2	5
Putnam	1	1	\$600	2	3	\$4,200	3	6
Rensselaer	5	5	\$4,800	18	23	\$34,800	26	51
Rockland	4	4	\$3,600	15	19	\$29,400	22	43
St. Lawrence	2	2	\$1,800	9	11	\$16,800	12	24
Saratoga	4	4	\$3,600	15	18	\$27,000	21	41
Schenectady	7	7	\$6,000	24	30	\$45,600	34	68
Schoharie	1	1	\$600	3	3	\$4,200	4	7
Schuyler	0	0	\$0	1	1	\$1,200	1	2
Seneca	1	1	\$1,200	5	6	\$9,600	7	14
Steuben	4	4	\$3,600	14	18	\$27,000	20	40
Suffolk	16	16	\$14,400	55	68	\$103,200	78	153
Sullivan	2	2	\$1,800	7	8	\$12,600	10	19
Tioga	1	1	\$1,200	5	6	\$9,000	7	13
Tompkins	4	4	\$3,600	13	16	\$24,000	18	36
Ulster	4	4	\$3,600	12	15	\$22,800	18	35
Warren	2	2	\$1,800	8	10	\$14,400	11	22
Washington	2	2	\$1,800	8	10	\$14,400	11	22
Wayne	3	3	\$2,400	10	12	\$18,000	14	27
Westchester	28	28	\$25,200	97	120	\$182,400	138	271
Wyoming	1	1	\$600	3	4	\$6,000	5	9
Yates	1	1	\$1,200	4	5	\$7,800	6	11
Total	283	283	\$255,000	993	1233	\$1,875,000	1419	2779