

Appendix 2C

FORMULA/METHODOLOGY:

Probation Funding for RTA Caseload **Supervision Duties**

Estimating Volume of 16-17-year-old Supervision Caseloads per County

- Supervision caseload was estimated based on the number of total dispositions to probation supervision projected at full implementation (1,450 annually among non-NYC counties).
- Estimates assume that dispositions to probation would be distributed among counties based on the actual 16-17-year-old probation sentences reported during the 2014 – 2016 period.
- Sentences are estimated to be between 2 and 3 years in length, depending on whether they are disposed as JDs or AOs, with 15% of cases projected to terminate early.
- Average supervision caseloads are expected to reach a consistent level (2,800 cases), where terminations and admissions reach relative equilibrium, in FY 2022-23.

Estimating the Staff Time Required

Supervision requirements for 16-17-year-olds within the new system are projected to require more staff time that is currently directed toward this age group.

Supervision Differential per Youth:

Estimates assume that each youth will require an additional 50 hours per year, including ancillary work.

- All supervised youth – **50 hours per year**
- All supervised youth – **\$2,400 per year**

Phase-In of Increased Workload

- Total funding for FY 2018-19 is calculated by phasing in the projected costs relative to the effective dates of the law. The proposed funding reflects the following factors:
 - During FY 2018-19, the law only applies to 16-year-olds, and only for half the fiscal year.
 - During FY 2019-20, the law applies to only 16-year-olds during the first half of the year, and to both 16- and 17-year-olds through the second half of the year. Caseload level is still developing, with new cases being added to existing caseloads.
 - During FY 2020-21 and FY 2021-22, caseloads are still developing. New cases are being added to existing caseloads from earlier fiscal years.
 - During FY 2022-23, caseloads have reached full recurring level, where terminations and admissions reach relative equilibrium.