

Budget Estimates for the Reimagining Public Safety Report

The Reimagining Public Safety Draft Report contains 19 recommendations and a request for funding for the establishment of a Community Justice Center. This document provides initial budget estimates which were derived from potential vendors and City/County staff. In the spirit of collaboration, expenses for joint City and County recommendations would evenly split unless specified. The estimated total costs to implement the Reimagining Public Safety report for Tompkins County would be:

While many of the recommendations would not require additional funding and could be accomplished using existing staff and resources (Recommendations 4,7,9,12,14,15,16,17 and 18), the following list of recommendations would require initial and ongoing financial investment:

Plan Recommendations	Tompkins County	City of Ithaca	Total
Recommendation 1	\$0.00	TBD	TBD
Recommendation 2	\$112,500.00	\$112,500.00	\$225,000.00
Recommendation 3	\$210,960.54	\$0.00	\$210,960.54
Recommendation 5	\$40,000.00	\$35,000.00	\$75,000.00
Recommendation 6	\$40,000.00	\$40,000.00	\$80,000.00
Recommendation 8	\$13,383.00	\$13,383.00	\$26,766.00
Recommendation 10	\$17,500.00	\$17,500.00	\$35,000.00
Recommendation 11	\$20,000.00	\$20,000.00	\$40,000.00
Recommendation 13	\$25,500.00	\$25,500.00	\$51,000.00
Implementation	\$124,430.33	\$124,430.33	\$248,860.66
Total Funding Request	\$604,273.87	\$388,313.33	\$992,587.20

We recognize the implementation of this report will be a gradual process and the proposed funding requests would occur incrementally. Initial funding would be requested to establish a joint Community Justice Center (\$248,860.66), evaluate an alternative response model (\$25,000), establish a pilot program for non-emergency calls (\$210,960.54 (County only)) develop a continuous recruitment strategy (\$35,000) and develop a comprehensive healing plan (\$80,000). Funding requests in the future would be brought before the Tompkins County Legislature and Common Council for approval.

Recommendation 1: Replace the City of Ithaca Police Department with a Community Solutions and Public Safety Department: Detailed study and planning will be needed to determine the proper staffing levels for the DCSPS, so any modeling would be purely illustrative.

- **Potential Budget Impact 1:** Hire a Director of Public Safety to create and oversee the divisions of Public Safety and Community Solutions.
 - Retain an Executive Search firm - \$35,000
 - Annual Salary & Benefits - \$130,000 + \$59,800= \$189,800
 - Start Up Funds - \$50,000
- **Subtotal = \$274,800**
- **Potential Budget Impact 2:** Hire Community Solutions Officers
 - Annual Salary & Benefits for Community Solutions Officers - \$75,000
 - One-time Uniform cost - \$500
- **Subtotal for each Community Solutions Officers - \$75,500**

- **City Budget Narrative:** One scenario, built purely for illustrative purposes, in which Council approves the Director of CSPA (\$279,800), tasks the director with hiring five Community Solutions Workers (\$377,500), and reducing via attrition the number of Deputy Chiefs in the Public Safety division by one (-\$164,165) would amount to a one-time budget increase of \$488,135, and an annualized budget increase of \$403,135.

Recommendation 2: City & County Evaluate existing models and implement an alternative to law enforcement response system for crisis intervention and wraparound health and human services delivery

- **Budget Request 1:** Allocate \$25,000 for consultation, travel support and research materials
 - Consultant/Research Fee: \$10,000
 - Travel: \$13,680
 - Air Travel - \$600 per two-way flight (pending successful vaccination rollout and CDC travel approval)
 - Lodging - \$150 per night x 3 nights = \$450 per person
 - Per Diem - \$30 per day x 3 days = \$90
 - Subtotal – \$1,140 per trip
 - Total Travel Expenses - \$1,140 per trip x 6 participants x 2 trips = \$13,680
 - Research Materials: \$1,320
 - **Subtotal - \$25,000 (Each jurisdiction would pay \$12,500)**
- **County/City Budget Narrative 1:** An initial investment of \$25,000 is needed to support 12 months of research to evaluate existing alternative response models. Funds would be used to hire a consultant to support additional research of best practices informed in collaboration with the Ithaca Police Department and Tompkins County Sheriff's Office. Funds would also be used to access research materials including educational materials from professional associations, online resources, etc. This initial one-time investment would be used to and identify a plan for implementation. The cost for this investment would be split by the City of Ithaca and Tompkins County and plan for implementation would need to be approved the Tompkins County Legislature and Common Council prior to implementation.
- **Budget Request 2:** Allocate \$200,000 for community organizations serving marginalized populations to support the design of future community resource hubs and/or to develop ideas that support an alternative response model (Each jurisdiction would pay \$100,000)
 - **Subtotal \$200,000 (Each municipality would pay \$100,000)**
 - **Total Funding Request for Budget Requests 1 and 2 - \$225,000**
- **County/City Budget Narrative 2:** Fund the develop of one-stop community resource hubs throughout the County that serve as outposts for "public safety" departments (law enforcement and human services). Community resource hubs would be staffed by community members who support residents and educate them on how to access resources (like Community Outreach Worker program or 2-1-1 resource hub). These would serve as safe mechanisms to engage law enforcement, individuals could engage the hub to call upon law enforcement for non-emergent issues rather than having to directly engage law enforcement themselves, this would limit the

opportunities to criminalize the person seeking law enforcement help. Law enforcement would serve more as a resource than a responder when engaged by these hubs.

The data reporting system would be developed like 2-1-1 that tracks use of these hubs and resources offered to community. This could be a format for the neighborhood health ambassadors being considered by Tompkins County Health Department. These hubs could serve as infrastructure for community engagement across different health and safety initiatives, everything from a flu vaccine clinic to a space to report a stolen bicycle.

Recommendation 3: County Better align available resources with emergency response needs by establishing a pilot program for non-emergency calls

- **Budget Request:** Hire three civilian staff in the Sheriff's Office to handle administrative and operational tasks currently by assumed deputies
 - Salary - \$46,051.20
 - Benefits -\$24,268.98
 - Total Position Cost - \$70,320.18
 - Total Position Funding: \$70,320.18 X 3 positions = \$210,960.54
 - **Total Funding Request - \$210,960.54**
 - **Tompkins County would be pay \$210,960.54**
- **County Budget Narrative:** The civilian staff positions requested would be located in the Civil Division of the Sheriff's Office and will take on ancillary duties unnecessarily handled by sworn officers. Their duties will include: Grant management, Vehicle and Equipment maintenance/scheduling, Liaison with the District Attorney's Office for discovery purpose, equipment/software maintenance & coordination, purchasing/billing/service contracts, Quartermaster duties, the Stop DWI Program, management of other community programs such as Neighborhood Watch, Project Lifesaver, Car Seat program, etc.

Recommendation 5: County & City Identify new curriculum, redesign and implement a culturally responsive training program that incorporates de-escalation and mental health components into a comprehensive response for law enforcement

- **County Budget Request:** Allocate \$40,000 to increase the Sheriff's Office training budget from \$10,000 to \$50,000 to include \$20,000 for Road Patrol, \$20,000 for the Jail and establish mechanisms to evaluate the effectiveness of training.
 - **Total Funding Request for Tompkins County - \$40,000**
- **City Budget Request:** Designate \$35,000 of the existing IPD training budget for recommended culturally responsive/anti-racist training, and to develop a mechanism to evaluate training effectiveness.
 - **Total Funding Request for the City of Ithaca - \$35,000**
- **County/City Budget Narrative:** There is a need to increase the current Sheriff's training budget and appropriate current IPD training funds to maintain and provide additional culturally responsive training according to the solutions propose by the Sheriff's Office and community members. The budget includes travel to cover gas, food, hotels, registration fees, costs

associated with juvenile transports and annual membership fees. This would provide both departments with the opportunity to host more training and bring in subject matter experts to provide more substance.

Recommendation 6: County & City Develop a comprehensive community healing plan to address trauma in the relationship between residents and law enforcement

- **Budget Request:** Allocate \$50,000 to hire a consultant to develop a comprehensive community healing plan in collaboration with community leaders. Allocate \$30,000 to support community engagement to assist with implementation of the plan. Consultant Fee for plan development, facilitation and training - \$50,000
 - Community Facilitators - \$25,000
 - Supplies/Printing/Official Hospitality - \$5,000
 - **Total Funding Request: \$80,000 (Each municipality would pay \$40,000)**
- **County/City Budget Narrative:** This budget allocation would be used to contract with an external consultant to collaborate with community leaders to develop and train community leaders to implement a comprehensive healing plan. The healing plan would address generational distrust between people of color and law enforcement, create opportunities for authentic conversations, and train community leaders in trauma-informed strategies to execute the work of the healing plan for years to come. This a one-time investment for the development of this plan. Additional funding would be needed for training of community leaders after the plan is finalized.

Recommendation 8: County & City Develop a real-time public safety community dashboard

- **Budget Request:** Allocate \$26,766 to operationalize the Spillman Module to create a community dashboard for year one and support the annual maintenance fee
 - Year 1: 26,766 Year 2: 25,266
 - Year 3: 25,266 plus a potential 3-5 percent increase (\$26,529.30)
 - **Total Funding Request - \$26,766 (Each municipality would pay \$13,383)**
- **County/City Budget Narrative:** Local governments were tasked with improving transparency in government and a community facing dashboard would serve as a communication tool that shares law enforcement related metrics with the community. The proposed dashboard is recommended by the Tompkins County ITS Department staff who oversee the data between all law enforcement agencies in Tompkins County, including the City of Ithaca. An allocation of \$26,766 is requested for the first year, \$25,266 for the second year, and \$25,266 plus a potential 3-5 percent increase to be confirmed by Spillman. This would be an on-going expenditure to be split by the City of Ithaca and Tompkins County.

Recommendation 10: County & City Develop a comprehensive, inclusive, and innovative recruitment strategy for law enforcement and corrections officers

- **Budget Request:** Allocate \$35,000 annually to increase the marketing and advertising budget
 - Hire a consultant for \$15,000
 - Online (diverse and industry specific) Allocate additional funding to expand existing recruitment efforts for targeted law enforcement advertising - \$20,000

- **Total Funding Request - \$35,000 (Each municipality would pay \$17,500)**
- **County/City Budget Narrative:** This allocation would be used to increase marketing and advertising costs to target recruitment efforts towards people of color. All other recruiting efforts would continue, and additional funds would be used to expand current advertising capabilities within the Human Resources Department. The City of Ithaca Human Resources Department would appropriate funds to increase their respective marketing and advertising budgets in support of the plan.

Recommendation 11: County & City Develop a County-wide program to promote and support holistic officer wellness

- **Budget Request:** Allocate \$40,000 for travel and training expenses to develop a peer support program.
 - **Total Funding Request- \$40,000 (Each municipality would pay \$20,000)**
- **County/City Budget Narrative:** This funding would be used to explore and provide training in addition to establishing a cohort of law enforcement officers equipped to provide and lead peer support efforts.

Recommendation 13: County & City Repurpose SWAT Mobile Command Vehicle to Tompkins County Department of Emergency Response and Develop Policies for Use of the Mobile Command Vehicle

- **Budget Request:**
 - Annual Maintenance Fees - \$1,000
 - Prior year expenses were:
 - 2019 - \$4,147 (there was a \$3,600 leveling system repair)
 - 2020 - \$720
 - 2021 - \$0 to date
 - One-Time Rebranding - \$50,000
 - **Total Funding Request - \$51,000 (Each municipality would pay \$25,500)**
- **County/City Budget Narrative:** As a Mobile Command Vehicle, routine maintenance would be required. This would be an ongoing expense that would be split evenly between the City and the County.

Implementation: Develop a Community Justice Center to operationalize the plan

- **Budget Request:** The Community Justice Center would be staffed with two positions including operating expenses:
 - Project Manager
 - Salary - \$83,865.60
 - Benefits - \$44,197.17
 - Total Position Cost - \$128,062.77
 - Data Analyst
 - Salary - \$69,284.80
 - Benefits - \$36,513.09
 - Total Position Cost - \$105,797.89
 - Total Staffing Request - \$\$233,860.66

- Other Operating Expenses - \$15,000
 - **Total Funding Request - \$248,860.66 (Each municipality would pay \$124,430.33)**
- ***County/City Budget Narrative:*** The budget for the Community Justice Center is based upon an Emergency Operations Center model with two full-time dedicated staff assigned to collaborate between the City of Ithaca and Tompkins County public safety services to implement the recommendations of the plan. The expenses for the Community Justice Center would be evenly split between the City and the County. The Project Manager would serve as the primary point of contact for implementation and would be responsible for the development of a joint implementation plan, process timeline, engagement of key stakeholders including community, supervise the data manager, and providing no less than quarterly updates to Common Council and the Legislature.

The Data Manager would be responsible for collaborating with Tompkins County Information Technology Systems, Department of Emergency Response, Sheriff's Office, and Ithaca Police Department to implement the data related recommendations. To support the implementation of the process, the Community Justice Center would be allocated an annual operating budget of \$15,000 to purchase computers, furniture and office supplies.