

HUMAN SERVICES COMMITTEE - INFORMATION RECEIVED REGARDING THE TOMPKINS REHABILITATION AND CORRECTIONS CENTER

This memorandum summarizes information received by the Human Services Committee regarding the Tompkins Rehabilitation and Corrections Center (TRCC).

BACKGROUND

The Tompkins Rehabilitation and Corrections Center is located at the State Hospital and is operated by the Department of Human Services (DHS) in collaboration with the Department of Corrections and Rehabilitation (DOCR). The Department of Corrections and Rehabilitation contracts with the center to provide treatment to offenders with substance abuse issues. Programs at the center provide diagnosis, evaluation, and treatment planning. The center is a residential facility providing substance abuse treatment services 24 hours a day, 7 days a week.

INDIVIDUALS SERVED

The TRCC program is a joint commission accredited residential addiction treatment program providing comprehensive services to high-risk individuals with substance use disorders. The program serves individuals that will soon be released from incarceration and have been identified as a high risk for recidivism.

The committee received the following schedule detailing the number of individuals served by the program each fiscal year since 2014:

Fiscal Year	2014	2015	2016	2017 (Estimated)
Individuals served	342	365	396	426

FACILITIES

The TRCC program is located in two different buildings on the State Hospital grounds. The main men's program is located in the Tompkins building, which contains 34,660 square feet. An additional men's unit and the women's program is located in the New Horizons building. The New Horizons building, which consists of 75,485 square feet, also houses other State Hospital programming in addition to the TRCC program.

Shortly after the TRCC program began operations, a total of 90 residential beds were available. In 2015 DHS expanded the center to provide an additional 16 beds.

STAFF

The TRCC program employs 49 staff members, which includes a program director, nursing staff supervisor, nursing staff, and rehabilitation staff. There are also positions which provide services to the entire State Hospital that provide services to the TRCC program, including security, records, admissions, medical, and administration.

TOMPKINS REHABILITATION AND CORRECTIONS CENTER PROGRAM BUDGET AND CONTRACT PAYMENTS

The committee received the following schedule detailing the estimated amount of funding included in DHS's budget for the TRCC program since the 2013-15 biennium:

	2013-15 Biennium	2015-17 Biennium	2017-19 Biennium (Estimated)
Estimated TRCC program funding	\$6,091,172	\$8,582,804	\$8,601,457

The committee also received the following schedule detailing the current biennium budgeted expenses of the TRCC program:

Estimated Biennial Budget - Tompkins Rehabilitation and Corrections Center Program	
Salaries	\$7,431,464
Operating	36,993
Medical, pharmacy, dental	304,000
Physical plant	55,000
Custodial	120,000
Chaplaincy	44,000
Other capital and maintenance	610,000
Total	\$8,601,457

The source of funding for the TRCC program is from contract payments from DOCR. The following schedule details contract payments and the number of beds provided through the TRCC program since the 2009-11 biennium:

Biennium	Contract Payments	Number of Beds
2009-11	\$4,764,035	90
2011-13	\$5,127,300	90
2013-15	\$5,651,247	90
2015-17	\$7,985,926	106 ¹
2017-19	\$8,607,462	106

¹Sixteen beds were added in December 2015.

The contract payments do not include services provided directly to the program by DOCR. The Department of Corrections and Rehabilitation provides laundry service, meal service, education services, nonroutine medical services, and four full-time equivalent case and program management staff.