

Legislative Review of Westchester County 2009 Proposed Operating Budget Department Budget Worksheet

County Department:	<u>Public Safety</u>	Date of Presentation:	<u>11/18/08</u>
Commissioner Name:	<u>Thomas Belfiore</u>	Commissioner Phone:	<u>914-864-7710</u>
Committee with Oversight Responsibility for Dept:	<u>Public Safety & Security</u>	Committee Chair:	<u>Vito Pinto</u>
Prepared by (Committee Coordinator): <u>Sunday Vanderberg</u>			

Budget: Proposed 2009:	<u>\$45,299,980</u>	Approved 2008:	<u>\$44,795,799</u>	%Increase/Decrease:	<u>+1%</u>		
Staffing: # employees 2008:	<u>350</u>	Proposed staffing 2009:	<u>352</u>	% +/- Staffing:	<u>+.6%</u>		
Sources of Funding: County:	<u>\$26,280,613</u>	State:	<u>\$528,680</u>	Federal:	<u>\$81,808</u>	Grants:	<u>\$7,654,400</u>
Mandated portion of department budget:	\$ _____	% of total dept budget:	_____	% of county budget:	_____		

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.

Report on 2008: Highlight of dept's accomplishments *(Usually in executive summary of dept budget)*

As a whole, the Department of Public Safety's oversight responsibility is far-reaching, the department is comprised of many divisions committed to increasing the safety and security of all those who live, work and recreate in Westchester. The Department has endeavored to accomplish much over the last year; among those is the expansion of training courses at the police academy, increased Law Enforcement Training Meetings with local departments, increased for-hire industry compliance for bases, vehicles and drivers through education and enforcement and participation in the US Marshals Task Force resulting in 41 field arrests. Success of "Project Lifesavers", the monitoring of Alzheimer's suffers by electronic bracelet will be expanded to autistic children. The implementation of the "Telestat" program which manages time and attendance, has helped the department more accurately assess overtime needs and schedule accordingly.

2009 Operating Budget

Impact of State budget cuts on dept: \$ _____

Specific cutbacks to accommodate reduced spending? Program areas most affected:

What's expected public impact of proposed cuts? [EXAMPLES: Public won't notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]

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QUOTES/COMMENTS

Quote from Oversight Committee Chair

“This is not a typical state-mandate, it’s a policy choice, the Commissioner’s assertion that county patrols are responsible for an 11% reduction in accidents, in my mind, nets much greater savings than the \$2.4 million residual cost to county taxpayers.”

Quote from Budget & Appropriations Chair

“The reduction in vacancies and the implementation of the telestat software system are key reasons the department’s projected 2009 budget reflects savings in overtime costs of \$1.14 million. “The telestat system also enables the department to better project overtime needs, up to 3 weeks ahead. The Commissioner said this should also have a positive impact on overtime costs.”

Other Comment(s)/Quotes, Facts

The positions of Sheriff and Undersheriff and both the Warrants and Pistol Permit Units are mandated by New York State.