

**2009 BUDGET PRESENTATION
WESTCHESTER COUNTY BOARD
OF LEGISLATORS**



November 2008

**Andrew J. Spano
County Executive**

**Joseph K. Spano
Commissioner**

DEPARTMENT OF CORRECTIONS 2009 BUDGET SUMMARY

MISSION STATEMENT: The Westchester County Department of Correction protects the public through the secure, humane and efficient confinement of offenders. This mission is carried out pursuant to appropriate legal mandates and professional standards. As a Criminal Justice Agency, we are dedicated to promoting a safe environment for staff, visitors and inmates and to provide educational, vocational and other self improvement activities to reduce the likelihood of recidivism.

GOALS:

- To protect society by preventing escapes through the establishment of secure facilities and supervision;
- To provide clean, safe and environmentally healthy living and working conditions for inmates and staff;
- To provide inmates positive change through academic, work, and counseling programs;
- To provide an environment that protects inmates from victimization through proper classification and supervision.

DEPARTMENT INITIATIVES:

FY 2009 Objectives

- Develop and implement a culinary vocational program for inmates;
- St. John’s Riverside Hospital will develop and manage a Resolve to Stop Violence Program.
- Develop and implement a Jacob Burns Film Center. – Digital Story Telling Program

SERVICE INDICATORS:

(Inmates)	FY 2007 Actual	FY 2008 Estimated	FY 2009 Planned
Average Daily Population	1,489	1,500	1,500
Average Yearly Admissions	9,743	10,300	10,370
Academic Education	4,658	4,875	5,000
Vocational Education	51	55	60
Substance Abuse	475	490	500

BUDGET SUMMARY:

Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Anticipated	FY 2009 Proposed
Personal Services	87,200,330	90,548,106	86,300,300	91,676,305
Equipment	207,762	522,760	601,920	270,639
Materials & Supplies	1,570,221	1,757,186	1,836,276	1,713,457
Expenses	21,004,502	21,829,020	22,526,303	22,655,304
Inter-departmental	11,218,691	13,695,917	13,723,925	14,437,487
Total	121,201,507	128,352,989	124,988,724	130,753,192
Revenues	9,479,842	8,536,660	8,869,948	8,615,660

2009 DEPARTMENT OF CORRECTION BUDGET SUBMISSION

The Department of Correction proposed budget request for 2009 includes a Tax Levy of \$122,071,292. This represents an increase of \$2,338,963 which equates approximately to 1.9% increase over the 2008 Adopted Budget figure of \$119,732,329. The 2008 Adopted Budget was based on an estimated inmate population of 1,500. Actual 2008 population has averaged approximately 1,477 but the current population for month of October is 1,538. The 2009 proposed Budget is based on an average population of 1,500 inmates per day.

Gross expenditures are anticipated to increase by \$2,400,203 or 1.9% to \$130,753,192 compared to the 2008 budgeted gross expenditures of \$128,352,989. Gross revenues are anticipated to increase by \$79,000 from \$8,536,660 to \$8,615,660.

The following outlines those budgetary items impacting the Department's tax levy increase.

Positions

The Department's position count in 2009 will remain the same as 2008 at 910. In the first quarter of 2009 we will conduct a Correction Officer's Training Academy of approximately 50 cadets. This will require the need to temporarily overfill lines which will be offset by vacancy savings throughout the remainder of the year.

Salaries (1010)

In addition to annual increments, Annual regular salaries have been adjusted to reflect anticipated contract settlements.

Overtime (1400)

The requested overtime costs of \$11,601,798 for 2009 is \$1,970,383 less than the 2008 budget of \$13,572,181. This reduction is driven in part by the Department's decision to reduce the total number of posts. Post reductions have been achieved through the continued combined efforts of the administration and management staff in identifying post savings that have minimal security impacts. This follows a reduction of 8 posts in the 2008 Adopted Budget. The overall overtime costs continue to remain high due to the continuation of high population figures (2009 census projection 1,500). The high population will force the need to open areas not normally used to house inmates (Annex/J Dorm). We anticipate the need to hire 15 OT posts per day to supervise these areas in addition to 17 OT posts to meet minimum staffing levels. Scheduled "Capital Improvements" will force the relocation of inmates into the Annex requiring an "additional" 23 OT posts per day for two months.

Equipment (2000)

The Department's 2009 Equipment proposal of \$270,639 is approximately \$250,000 less than 2008 budget of \$522,760. However the 2008 figure included \$200,000 for a new initiative by the County to better prepare for a countywide emergency. This additional equipment has been purchased and will allow the Department of Correction's Emergency Response Team (ERT) personnel respond to a countywide emergency providing a much needed professional and trained resource. Therefore the reduction reflects accurately the actual equipment needs of the Department.

Material and Supplies (3000)

Costs for material and supplies in the Department of Correction is driven primarily by the census, the uniform and safety requirements of Correction Officers, and the overall general cost of living (CPI) impacts of needed supplies, utilities and postage. Since the 2009 census is projected to remain constant at 1,500, the proposed 2009 material and supplies needs of the Department should remain relatively consistent with our 2008 Budget at approximately \$1.7 million.

Expenses (4000)

Contractual Services

Contractual Services are expected to increase by \$716,820 to \$17,093,490 in 2009 from the 2008 figure of \$16,376,670. This increase is driven primarily by the Department's contractual obligations to provide healthcare to inmates. In 2009, the second year of a three year contract with the Westchester Medical Center will increase to \$13,950,000 from \$13,400,000 or \$550,000. In addition, the costs of inmate meals are expected to rise by 4.4%. The average cost per meal will increase from \$1.450 to \$1.516 or \$6.6 cents. This increase is being driven by normal contractual CPI adjustments.

Job Injury – 207C

The proposed funding of 207C job injury positions will increase from 18 to 20 positions in 2009 compared to 2008. After years of declining 207C costs the Department has reached the point where 207C has leveled out and remain consistently in the low 20's.

Inter-departmental Charges (5000)

Charges from other County departments continue to increase. Charges in 2009 will increase by \$741,570 with the Department of Public Works leading the way with an increase of \$578,488.

Revenues

Federal Inmates

The Department is projecting the housing of 110 Federal inmates per day in 2009. This represents an increase of 5 inmates per day or approximately \$292,000.

State Ready Inmates/Parole Violators

State Readies and Parole Violators continue to decrease as efforts by State and County to expedite their discharges have been successful. The 2009 projection is for 5 State Readies and 50 Parole Violators per day. However the State reimbursement per day has been reduced from \$40.00/day to \$37.60/day.

SCAAP

The Department has projected to receive \$375,000 in 2009. This represents an estimate based on the 2008 award.