

2009 Budget Presentation

Westchester County Board Of Legislators



November 19, 2008

Andrew J. Spano
County Executive

Rocco A. Pozzi
Commissioner

Westchester County Department of Probation
2009 Proposed Operating Budget

Mission

As a law enforcement agency and a partner in the criminal justice system, the mission of the Westchester County Probation Department is to protect the citizens and visitors of the county by providing a balance of prevention, intervention, and control strategies for offenders, victims, and families, and to enforce the orders and conditions imposed by the courts.

Highlights of 2008 Department Accomplishments

Opening of the Integrated Youth Court in September 2008.

First "SECOND CHANCE" Presentation in September 2008.

100 percent compliance (1st time) with Department of Probation and Correctional Alternatives training mandates.

DWI Program recognized as a best practice in National Highway Traffic Safety Administration's yearly publication that is distributed nationwide.

Department recognized by Department of Criminal Justice Services for leadership in Disproportionate Minority Contact and asked to speak at the 9th Judicial District Judges's Training.

Department Supervising Probation Officer, one of 21 out of 25 participants that were chosen nationwide to Graduate from American Probation & Parole Association Leadership Institute in August 2008

Department successfully negotiated upgrading all firearms for no cost to the taxpayers.

Forging Collaborative Relationships with State and Federal Criminal Justice Agencies.

Expanded collaboration between County Agencies (Probation, Public Safety, Health, Community Mental Health, DSS and Law) to better serve the needs of Westchester County communities.

Expanded collaboration and participation with the US Marshals, ICE, DEA, local/county police agencies and New York City Police Intelligence to investigate and effect arrests of criminals targeted in their sweeps.

Numerous staff members named to various NYS Division of Probation and Correctional Alternatives state-wide committees.

Tax Levy

The 2009 Proposed Budget that is before the Board of Legislators at this time proposes a tax levy of \$18,284,419, an increase of \$758,960 (4.33%) over the 2008 adopted budget. The increase in tax levy is due to:

- salary adjustments for employees
- Full time salary for Commissioner
- An increase in interdepartmental charges
- A decrease in Inter departmental revenue for COPS Program from DSS.

We are able to contain the full impact of the above increases by decreasing the expenditures on:

- Printing & Office supplies
- Equipment purchase and Replacements
- Educational training and Travel & Meals
- Discontinuing contracts for Sex Offense Victim Treatment and Victims Assistance Service Sex Offense Court Advocate

Expenditures

Annual Regular (1010)

The 2009 Proposed amount is \$1,392,006 (7.74%) higher than the 2008 adopted budget. The increase is mainly due to moving up of 9 positions under NYS Expanded PINS Program to Annual Regular, the aforementioned salary adjustments, step increases and Commissioner's full salary.

Overtime (1400)

The 2009 Proposed amount is \$652,403 the same as the 2008 Adopted Budget.

Equipment (2300 and 2400)

The 2009 Proposed amount is \$18,435 a decrease of \$38,872 over the adopted 2008 budget.

Material and Supplies

The 2009 Proposed amount is \$214,570 a decrease of \$10,000 over the adopted 2008 budget mainly due to a decreased request for Office supplies.

Crime Victims Assistance Program (4132)

The 2009 Proposed amount is \$188,742 the same as the 2008 adopted budget.

Travel & Meals (4110)

The 2009 Proposed amount is \$18,000 a decrease of \$5,400 over the 2008 adopted budget.

Educational Training (4360)

The allowed amount for 2009 is \$37,125 a decrease of \$32,875 over the 2008 adopted budget.

Contractual Services (4380)

The 2009 Proposed amount is \$949,319 a decrease of \$126,110 over the 2008 adopted budget. This is due to discontinuance of contracts for Sex Offense Victim Treatment and Victims Assistance Sex Offense Court Advocate Program.

NYS Expanded PINS

This expense has been moved to Annual regular salaries (1010).

Interdepartmental Charges (5000 Series)

- The 2008 Adopted was \$3,708,888
- The 2009 Allowed is \$3,748,477. An increase of \$39,589 over 2008 Adopted Budget. This increase is mainly due to increases of \$106,965 in Building & Space and \$43,684 in data processing charges offset by a decrease in services by Department of Law.

Revenue

Interdepartmental Revenue (9508)

The 2009 proposed revenue is \$2,080,968 which is \$177,539 less than the 2008 Adopted Budget as per the directives of DSS to maintain the 2007 reimbursement level

State Aid

The Department expects to receive \$4,639,430 in State Aid in 2009 which is \$28,636 less than the 2008 Adopted Budget. This decrease is due to the recent state aid funding cuts but the impact is minimized by additional revenue in regular state aid.

Position Count

The Department began Year 2008 with 241 positions in line 1010 (Annual Regular) and 9 positions under line 4439 (NYS Expanded PINS) in the Operating Budget for a total 250 positions.

The department requested the same number of positions but 1 Supervising Probation Officer and 1 Probation Officer position which were vacant since 1/1/08 were abolished.

RAP/JB/GMP