

Westchester County Department of Public Safety



2009 Budget Highlights



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WATCHING OVER WESTCHESTER
Westchester County Department of Public Safety
2009 Proposed Operating Budget

Mission

The Westchester County Department of Public Safety is committed to increasing the safety and security of all those who live, work, or recreate in our County. Toward that end, we will remain vigilant in policing parkways and County property; in being an ever present resource for local law enforcement; and in remaining at the forefront in protecting our citizens and critical infrastructure from acts of domestic and international terrorism.

Public Safety has made a concerted effort to increase the effectiveness of the law enforcement services provided throughout Westchester County. They are as follows:

Department Initiatives:

NEW

- The Communications Unit is undergoing a major upgrade of the radio system infrastructure and communications center, as well as mobile and portable radios. The radio system upgrade will enhance radio communications by reducing the number of areas within the County with limited radio coverage and increasing radio reception for officers in the field. The upgraded Communications Center will provide a state-of-the-art Public Safety answering point to handle the Department's radio, telephone and data communications. The Communications Center will also provide enhanced interoperability for communicating with the various police and fire agencies throughout Westchester County.
- The Civil Unit is preparing to undergo Civil Accreditation from the New York State Sheriffs Association.
- The Bomb Squad will acquire additional equipment in its continuing efforts to elevate the Unit from a Type 3 Bomb Squad to a Type 2 Bomb Squad.
- The Aviation Unit will expand its training to include fire, EMS, and other rescue agencies to further enhance the response capabilities of first responders in Westchester County.

ONGOING

- Driving Simulator used for teen driver education in an effort to reduce teen fatalities and personal injury vehicular accidents and to train both police recruits at the Police Academy and in-service law enforcement personnel throughout the County.
- Identify new sources of grant funding, both public and private.
- Increase the level of training for the Bomb Unit.
- Work in cooperation with other agencies to formulate a response plan for weapons of mass destruction.
- The Crime Analysis Unit (CAU) interfaces with hundreds of law enforcement and intelligence agencies in the region and regularly distributes law enforcement intelligence bulletins.
- CAU collects, maintains and disseminates intelligence specific to jewelry sales, bias crimes, criminal patterns and activity in general and issues of officer safety.
- CAU supports and assists federal, state and local counter-terrorism intelligence efforts and is the Department entity given primary responsibility to conduct terrorist operational investigations.
- CAU tracks and monitors registered sex offenders pursuant to the mandates of the NYS Correction Law.
- The Warrant Fugitive Unit manages a caseload of approximately 900 warrants per year and clears, by arrest or other means, over 500 warrants per year.
- STOP-DWI will continue to focus on prevention of teen and pre-teen drinking and binge drinking through public information and education.

- Offer networking support for electronic fingerprinting (Livescan) to all local municipalities within the County.
- The Taxi and Limousine Commission will continue to provide regulation of the County's for-hire industry to ensure safe and quality transportation services for the riding public.
- Civil enforcement of fines and judgments deriving from the Taxi & Limousine Commission, Health Department, and Weights and Measures.
- Continued aggressive investigation of environmental crimes.
- The Patrol Services Division (PSD) will continue to provide proactive patrol of County properties and four major parkways.
- PSD will place emphasis on quality of life issues as well as aggressive enforcement of alcohol and speed related violations
- The Special Operations Division (SOD) will regularly evaluate and adjust Aviation Unit patrol to effectively increase monitoring and protection of critical facilities and infrastructures.
- SOD will continue training County and local entities in procedures for handling bomb threats, and recognition of improvised explosive devices, military ordnance, and other potentially hazardous or hoax devices.
- The Mounted Unit continues to train as Tactical Flight Officers.
- The Training Division Police Academy will increase the quantity and quality of interactive scenario based training at the recruit and in-service police training levels.
- The Academy continues executive-level police management training, including critical incident management and incident command systems training.
- Updated hardware and enhanced software of the Firearms Training Simulator (FATS) to obtain more diverse and realistic scenarios.
- Utilize theater techniques to conduct interactive training, (i.e. socio- dramas, team reflective exercises and Greek chorus).
- The General Investigations Unit (GIU) continues to investigate unsolved homicides and to assist local agencies in their investigation of "Cold Cases".
- The Office of Intelligence, Security, and Counter-Terrorism continues to improve our intelligence gathering, counter-surveillance capabilities, and target-hardening strategies.
- Environmental security inspections of county infrastructure are conducted with increasing frequency.
- ESU continues to provide environmental awareness and green programs to schools, local agencies and environmental groups.
- The Multi-Disciplinary Team (MDT) will continue to hone expertise through specialized training in physical and sexual assaults, neglect, financial exploitation and other crimes against children, elderly, domestic violence victim and other vulnerable populations.
- MDT will increase its availability to local law enforcement.
- The Warrant Fugitive Unit maintains responsibility for the execution of warrants issued by the Westchester County Superior Courts in conjunction with violent felony cases throughout Westchester County.
- In September 2006, a detective was assigned to the U.S. Marshal's Regional Fugitive Task Force.

Accomplishments

NEW

Patrol Service Division

- In 2007, the Patrol Services Division received a grant to create a Crash Reduction Unit (CRU). The CRU is a full-time Traffic Unit that supplements patrol efforts to enforce the vehicle and traffic law with the ultimate goal of reducing motor vehicle accidents and injuries. Each month, the CRU concentrates on a specific accident prone location and through aggressive enforcement and public education encourages safe driving. Since its inception, October 1, 2007 to May 31, 2008, the two person unit has issued over 1,400 tickets and affected 29 arrests while property accidents have dropped by 23.8% in the targeted areas. There have been no injury accidents in the targeted areas.

Police Academy

- Expanded the scope and diversity of training courses offered.
- Worked with local police departments to develop new ideas and innovative strategies for more cohesive and coordinated instruction at the county level.
- Increased the number of courses conducted in conjunction with the local departments.
- Converted a lunchroom into a computer/technology center.
- Increased Law Enforcement Training Meetings with local police departments.
- Continued expansion of training programs for supervisors.
- Conducted multiple training courses for local municipalities in Weapons of Mass Destruction Operations.
- Developed a driver training program which addresses teen driver safety.
- Opened a state-of-the-art eighteen lane, indoor firing range, which currently serves as the in-service training facility for the Departments of Public Safety, Corrections and Probation and provides firearms training for the Basic Recruit School and Peace Officer Program.

Taxi and Limousine Commission

- Increased for-hire industry compliance for bases, vehicles and drivers through education and enforcement.
- Assisted the Town of Bedford with licensing of the Town's taxi drivers.
- Accomplished the transition from livery license plates to WCTLC license plates for all vehicles registered with Westchester County for-hire companies and affiliates.
- Collected over \$77,000 in fines during 2007 by booting vehicles of TLC scofflaws.

Special Operations Division

- The Marine Unit acquired a new underwater remote operated vehicle, side scan sonar and marine RAD.
- The Marine Unit actively engaged in Securing the Cities program and maritime counter terrorism.
- The Special Operations Division successfully completed training of three new canines; an explosive detection canine, a narcotics detection canine and a tracking canine.
- The Special Operations Division in conjunction with the Secure the Cities Program deployed over 110 radiation pages and other advanced radiation equipment to various Westchester County Police agencies.
- The Mounted Unit trained one member after the officer successfully completed Basic Horsemanship training.
- The Aviation Unit assisted local fire departments operating at three separate brush fires by providing direct fire suppression assistance for the first time in the Unit's history. Over 120 bucket drops delivered more than 20,000 gallons of water in this effort.
- The Aviation Unit completed training with several law enforcement tactical teams in the County and is now able to assist with the deployment or extraction of tactical personnel when appropriate.
- Installation was completed on a new receiver system that will enable the Aviation Unit to broadcast live video to DPS Headquarters, County Emergency Operations Center and other select locations within the County during an emergency or disaster.

Investigative Services Division

- Forensic Investigations Unit attained ASCLD/LAB re-accreditation for the entire unit. Two examiners, one for Digital Evidence and one for Crime Scene/Latent Print sections were added. The lengthy training process for both examiners has commenced.
- Digital Evidence Section (under FIU) was the first digital evidence laboratory accredited in New York State.
- Warrant Fugitive Unit participation in the US Marshals Task Force resulted in 41 field arrests.
- Warrant Fugitive Unit field arrests increased 28% YTD for the 2007 calendar year.
- Continued an initiative targeting DWI offenders as part of the Safe and Sober campaign..

Narcotics

- Working increase highway drug interdiction.
- YTD the Unit has achieved double digit increases in all categories (arrests, cases, search warrants and buys.)
- The Unit continues to aggressively pursue investigations throughout the County and has seized in excess of ten thousand grams of cocaine.

Environmental Security Unit

- Assisted County Airport officials in improving the Airport's Environmental Management System and enhancing existing environmental protection measures to prepare for re-certification of the ISO-140001 environmental policy in 2007 and 2008.

Office of Intelligence, Security & Counter-Terrorism

- Obtained national and international recognition of the Virtual Perimeter Intrusion Detection Security system installed at the Westchester County Airport. This system has been briefed to security technicians and airport managers from New York City, across the United States and from international security partners. Additionally, as Westchester County was recognized as one of the "top seven most intelligent communities in the world", in March 2008, this security system was one of the few briefings presented to the team representing the selection group.

ONGOINGPatrol Service Division

- The Patrol Services Division, in conjunction with the County's Office of Drug Prevention and Stop-DWI continually strive to reduce the threat that impaired drivers present to the motoring public. While regular patrol units are always vigilant in their efforts to enforce DWI laws, Stop-DWI details (both checkpoints and mobile patrols) enhance the safety and security of the roadways by reducing the risks of accidents associated with DWI. DWI arrests increased 3.4% to 543 arrests in 2007 from 525 in 2006.
- While driving at excessive speeds continues to present an unnecessary risk for the motoring public, the increase in distracted driving, specifically the use of hand-held cell phones and texting continues to grow as a major cause of motor vehicle accidents. Officers issued 4,780 summonses in 2007 for speeding, which is a 15.8% increase from 2006. Cell phone summonses increased 54% to 644 tickets in 2007.
- Westchester County notes a high compliance rate in seatbelt usage as compared to the statewide average. This notwithstanding, PSD issued 1,276 summonses for not using a seatbelt in 2007, this is up 30% over 2006.
- During the past year, PSD partnered with various law enforcement agencies to conduct commercial vehicle enforcement details.
- To address the inherent risks associated with operating a motorcycle, officers of the PSD and CRU conduct special details to enforce vehicle and traffic laws that apply to motorcycle operation. Special emphasis is placed on encouraging the use of approved safety equipment to reduce the risk of injury should the driver be involved in a motor vehicle accident.

Office of Professional Responsibility Special Investigations Unit

- Since the creation of the Office of Professional Responsibility Special Investigations Unit (OPRSI), 45 cases have been investigated involving misconduct of County employees.

Police Academy

From January through June 2008, approximately 100 courses were held. Hundreds of local police department instructors contributed over three thousand hours of instruction to accomplish this goal.

- Other Public Safety collaborative training efforts include:
 - A coordinated, unified response to an Active Shooter Situation.
 - Incorporating the principles of the Incident Command System into the County's Mutual Aid and Rapid Response Plan.
 - A unified training program for Hazardous Materials Awareness and Operations for all first-responders in awareness and use of personal protection equipment.
 - A multi-jurisdictional effort to train officers countywide in Standardized Field Sobriety Testing (initiated in 2004), and as Drug Recognition Experts (initiated in 2006).
- The Executive Level Training initiated in 2004, continues with training seminars designed for lieutenants and above, and their civilian equivalents.
- Incident Command System courses of all levels continue to be conducted at the Academy for numerous agencies encompassing various disciplines.
- Civilian In-Service training, initiated in 2006, continues with subject matter relevant to non-sworn members.
- "Visiting Professor" program, initiated in 2005, continues in the recruit school and was expanded in 2006 to include in-service supervisory training.

Administrative Services

- Two police officers were trained to conduct comprehensive physical security assessments and surveys.
- A Security Awareness, Terrorism and Crime Prevention training session was held for County employees.

Pistol Permit Licensing Unit (PPLU)

- Handled 266 original applications YTD June 2008, and secured or accounted for 670 weapons from delinquent pistol license holders for the same period.
- Closed over 1,783 delinquent cases YTD June 2008 and reviewed over 2,805 cases. One detective is assigned to investigate and account for weapons listed on more than 12,000 delinquent pistol permits.
- A pistol license information handbook available for applicants was revised and reissued to assist pistol license applicants and pistol license holders.

Taxi and Limousine Commission

- Lobby NYS legislature for passage of State legislation to authorize the Commission of the Department of Motor Vehicles to deny vehicle registration renewals for TLC scofflaws.
- Continue to offer assistance to municipalities that lack the resources to administer local industry registration procedures on the level of those administered by the WCTLTC.
- Create the WCTLTC Carbon Reduction Task Force to incorporate Westchester County goals with industry members.

Special Operations Division

- Bomb Squad:
 - The Bomb Squad acquired a new rapid response vehicle that will now permit the Bomb Squad to respond to simultaneous calls for service and/or multiple incidents.
 - The Mounted Unit continues to enjoy a dramatic increase in activity in 2008, over the same period last year number of inspections up 398%, citations increased, patrol days up 60% and special details up 48%.
 - The Aviation Unit's new Bell 407 helicopter expands our mission capabilities and enhances our ability to assist local law enforcement agencies and the fire/EMS services.
 - The Aviation Unit continues to support local law enforcement agencies with direct patrol assistance and specialized services such as searches, surveillance, rescue, tactical support, and live video downlink.
 - The Aviation Unit is collaborating with the United States Coast Guard to provide rescue services on the Hudson River and Long Island Sound around Westchester County.
 - The Aviation Unit continues to train on the new Bell 407 helicopter and its specialized equipment.

Investigative Services Division

- The Warrant-Fugitive Unit is expected to perform 80 extraditions in 2008 approximately half will be done by air. The majority of which will be handled by the US Marshals Service.
- The Department of Public Safety contracted with the U.S. Marshals Service to handle air transports. A savings of approximately 60% in associated costs are expected.

Narcotics Unit

- YTD June 2008 drug seizures have increased dramatically in heroin (89%), pharmaceutical (48%) and cocaine (399%). YTD June 2008, the Department of Public Safety Narcotics Unit:
 - Worked 78 narcotics cases;
 - Undercover agents made 148 purchases of drugs, a 23% increase from 2007;
 - Arrested 110 persons for drug offenses, a 18% increase from the previous year; and
 - Executed 24 search warrants, a 50% from the previous year.

The Crime Analysis Unit

- The Crime Analysis Unit (CAU) experienced a 10% increase in overall activity during calendar year 2007.
- Maintains a prominent role in criminal and terrorism related investigations. Investigations are conducted in conjunction with the FBI, the Joint Terrorist Task Force, the NYPD, the New York State Office of Homeland Security and local law enforcement agencies. In 2007, CAU conducted 22 counter terrorism investigations.
- Serves as a clearing-house for the collection and distribution of region-wide criminal intelligence. CAU collaborates with over 600 individuals from law enforcement agencies region-wide. In 2007, CAU generated 851 intelligence bulletins.
- Monitors and investigates New York State Registered Sex Offenders (RSO's) under the jurisdictional responsibility of the Department of Public Safety. CAU works with the Department of Probation and the Department of Social Services in the development and implementation of progressive, proactive monitoring of homeless and other RSO's under the Department of Public Safety jurisdiction.
- The Crime Analysis Unit's website is Internet based and allows law enforcement agencies to access databases to enhance their investigations or provide information related to criminal trends and patterns within Westchester County and the surrounding area.
- The Crime Analysis Unit conducts computer and cyber-crime investigations. On-line child exploitation and endangerment cases are the focus of the cyber-crime stings conducted. On-line fraud and other internet crimes are also investigated by CAU.

General Investigations Unit

- The General Investigations Unit (GIU) YTD through May 2008:
 - Investigated 435 criminal cases;
 - Six welfare cases; and
 - Arrested 90 persons for criminal activity.

Forensic Investigations Unit

Forensic Investigations Unit (FIU) provides investigative services in the forensic disciplines of digital evidence examination, crime scene examination, friction skin impression analysis and firearms identification. The goal of these services is to provide scientific conclusions, when possible, to criminal investigators that aid in the apprehension and conviction of the guilty and the exoneration of the innocent. Members are considered qualified in one or more forensic disciplines based on individual training and experience and generally carry out the following functions:

- Crime Scene Examination:
 - Investigate and document the circumstances surrounding crime scenes, vehicle accidents and other types of accidents.
- Friction Skin Impression Identification:
 - Examine, analyze and individualize (identify) friction ridge skin impressions.
- Firearms Identification:
 - Conduct operability examination(s) of firearms; and
 - Examine, analyze and individualize (identify) bullet and fired shell casing evidence.
- Digital Evidence (Computer Forensics):
 - Examine and analyze various computer media formats;
 - Identify probative evidence for use in criminal investigations.
- Maintains Laboratory Accreditation.
- Serves as the Repository for Integrated Criminalistic Imaging (RICI) in Westchester County. The number of agencies contributing to the system has increased to approximately 35 within Westchester and Putnam Counties.
- Provides criminal record searches for investigators throughout Westchester County, NYS and various parts of the United States.

Environmental Security Unit

- The ESU actual accomplishments for 2007 are as follows:
 - Conducted over 528 security inspections and patrols of county parks, wastewater treatment plants, the Westchester County Airport, municipal waste transfer stations, water supply structures and watershed areas.
 - Conducted over 128 criminal environmental investigations.
 - Twenty-one presentations were given to various organizations on environmental enforcement and protection.
- Critical facilities inspections and Transportation Safety Administration checks increased by 61% YTD July 2008.

Tax Levy

The 2009 Proposed Budget that is before the Board of Legislators at this time proposes a tax levy of \$26,280,613 that represents an increase of \$466,058 or 1.8% over the 2008 Adopted Budget tax levy of \$25,814,555. This increase is primarily due to a salary adjustment that is included in Annual Regular as a provision for unsettled labor contracts that is partially offset by the decrease in funding for replacement vehicles and other accounts. The following outlines those budgetary accounts impacting the Department's 2009 tax levy.

Expenditures

Annual Regular (1010)

2007 Actual	\$23,100,579
2008 Adopted	25,967,453
Current Appropriation	25,967,453
Current Forecast	24,500,434
2009 Proposed	26,977,594

\$1,010,141 2009 Proposed Budget increase over 2008 Adopted Budget due to:
Provision for unsettled labor contracts for affected personnel.

\$2,477,160 The reasons for the increase of the 2009 Proposed Budget over the 2008 Current Forecast are twofold. First, the 2008 Forecast reflects approximately \$1.4M in savings realized from vacancies. Second, the 2009 Proposed includes a provision for unsettled labor contracts for affected personnel.

Hourly (1200)

2007 Actual	\$614,327
2008 Adopted	621,651
Current Appropriation	621,651
Current Forecast	624,272
2009 Proposed	688,655

\$67,004 2009 Proposed Budget increase over 2008 Adopted Budget is due to expenses for additional seasonal park rangers in 2009 to provide security at the parks.

Overtime (1400)

2007 Actual	\$5,896,894
2008 Adopted	4,237,994
Current Appropriation	4,237,994
Current Forecast	5,602,539
2009 Proposed	4,457,514

\$219,520 2009 Proposed Budget increase over 2008 Adopted Budget is due to provision for unsettled labor contracts for affected personnel and partial funding of \$50K for an additional Training Day as recommended by the Panel to Review Use of Force Training that was convened in response to the tragic officer involved shooting that occurred in January 2008 in the City of White Plains.

\$1,364,545 2008 Current Forecast is higher than the 2008 Adopted Budget because of vacancies incurred during the year and is offset by salary savings.

(\$1,014,958) 2009 Proposed Budget reflects a decrease from the 2008 Forecast because it does not include funding for vacancies. However, it is anticipated that additional overtime expense incurred due to vacancies will be offset by salary savings.

Replacement Equipment (2300)

2007 Actual	\$337,961
2008 Adopted	987,042
Current Appropriation	1,767,672
Current Forecast	1,720,622
2009 Proposed	250,886

(\$736,156) 2009 Proposed Budget decrease from 2008 Adopted Budget is due primarily to the elimination of all replacement vehicles.

\$780,630 Increase in 2008 Current Appropriation over 2008 Adopted Budget is due to 2007 roll forwards covering the purchase of 2007 replacement vehicles.

(\$1,516,786) The 2009 Proposed Budget shows a decrease as compared to the 2008 Current Appropriation. This is based on the decision to defer the purchase of all 2009 replacement vehicles until 2010 and that 2007 replacement vehicles were charged to the 2008 Current Appropriation.

Automotive Supplies (3010)

2007 Actual	\$408,969
2008 Adopted	393,000
Current Appropriation	393,000
Current Forecast	539,858
2009 Proposed	568,400

\$175,400 2009 Proposed Budget increase over 2008 Adopted Budget is based on higher actual 2008 gasoline expenses during the first three quarters of 2008.

Utilities (3200)

2007 Actual	\$182,610
2008 Adopted	217,886
Current Appropriation	217,886
Current Forecast	285,453
2009 Proposed	314,162

\$96,276 2009 Proposed Budget increase over 2008 Adopted Budget is based on the proposed 25% increase in electric rates and that utility costs were under estimated at the Firing Range.

General Supplies (3240)

2007 Actual	\$684,167
2008 Adopted	708,271
Current Appropriation	709,617
Current Forecast	684,299
2009 Proposed	805,579

\$97,308 Increase in 2009 Proposed Budget from 2008 Adopted reflects higher ammunition costs due to more restricted availability caused by two ongoing wars.

Equipment Service & Rental (4070)

2007 Actual	\$228,428
2008 Adopted	290,781
Current Appropriation	305,030
Current Forecast	305,030
2009 Proposed	434,308

\$143,527 2009 Proposed Budget is increased from 2008 Adopted primarily due to a higher percentage allocation for the shared radio system expenses and service contracts for new technologies.

Repairs and Maintenance (4200)

2007 Actual	\$387,592
2008 Adopted	472,567
Current Appropriation	565,766
Current Forecast	338,950
2009 Proposed	263,224

(\$209,343) 2009 Proposed Budget is decreased from 2008 Adopted as it reflects a prioritization of physical security needs until 2010.

Education & Training (4360)

2007 Actual	\$415,875
2008 Adopted	589,042
Current Appropriation	539,908
Current Forecast	388,248
2009 Proposed	431,131

(\$157,911) 2009 Proposed Budget decrease from the 2008 Adopted Budget reflects the elimination of funding for non core training and tuition savings due to the anticipation of fewer recruits.

Contractual Services (4380)

2007 Actual	\$488,098
2008 Adopted	1,024,288
Current Appropriation	1,067,547
Current Forecast	952,413
2009 Proposed	1,443,958

\$419,670 2009 Proposed Budget is higher than the 2008 Adopted Budget due to costs associated with Project Lifesaver, Firing Range maintenance contracts and expenses for the Aviation Unit.

Advance to Grants (4912)

2007 Actual	\$458,975
2008 Adopted	543,610
Current Appropriation	543,610
Current Forecast	758,235
2009 Proposed	705,844

\$162,234 2009 Proposed Budget increase over the 2008 Adopted Budget primarily due to the decrease in State Aid for the Parkway Patrol.

Revenue

The Department of Public Safety’s hourly rate charged to other County departments for police officers for the current year is \$128.35 and the rate used to calculate the 2009 Budget is \$133.76. The change in the hourly rate can be attributed to the provision for unsettled labor contracts.

Interdepartmental Revenue (9508)

2007 Actual	\$6,573,005
2008 Adopted	7,837,501
Current Appropriation	7,837,501
Current Forecast	7,837,501
2009 Proposed	8,049,468

\$211,967 2009 Proposed is more than the 2008 Adopted due to police officer rate increase that is based on the provision for unsettled labor contracts.

Service Fees (9127)

2007 Actual	\$912,944
2008 Adopted	852,500
Current Appropriation	852,500
Current Forecast	1,050,000
2009 Proposed	1,175,000

\$322,500 2009 Proposed Budget is higher than the 2008 Adopted Budget based on 2008 trend for the Civil Unit that reflects increased volume and revenues.

Police Services (9230)

2007 Actual	\$6,662,820
2008 Adopted	7,208,755
Current Appropriation	7,208,755
Current Forecast	7,242,198
2009 Proposed	7,686,967

\$478,212 2009 Proposed is more than the 2008 Adopted primarily due to police officer rate increases based on the provision for unsettled labor contracts. Also, additional revenue is projected from the Airport associated with increased security coverage during peak travel periods.

Miscellaneous State Revenue (9734)

2007 Actual	\$414,714
2008 Adopted	709,233
Current Appropriation	709,233
Current Forecast	488,881
2009 Proposed	528,680

(\$180,553) 2009 Proposed revenue decrease from the 2008 Adopted Budget reflects the Reduction in State Aid due to the anticipated decrease in the number of students in Basic Recruit School at the Police Academy.

The Department has outlined below the Grant/Trust Budgets which have **staff assigned** to them for 2008 vs. 2009:

	<u>2008</u>	<u>2009</u>	<u>Change</u>	
Motor Vehicle Theft & Ins. Fraud:				
Positions	1	1	0	
Total Cost	\$172,006	\$178,746		
NYS-DCJS	(106,367)	(106,367)		
Public Safety Expense	<u>\$65,639</u>	<u>\$72,379</u>	\$6,740	(Salary and fringe increase)
Town of Cortlandt:				
Positions	4	4	0	
Total Cost	\$584,545	\$607,972		
Town of Cortlandt	(584,545)	(607,972)		
Public Safety Expense	<u>\$0</u>	<u>\$0</u>	\$0	
Parkway Patrol:				
Positions	26	26	0	
Total Cost	\$4,402,701	\$4,569,570		
NYS-DCJS	(2,600,000)	(2,395,120)		
Public Safety Expense	<u>\$1,638,248</u>	<u>\$2,174,450</u>	\$536,202	(Salary and fringe increase)
Aid to Labs Accreditation (Digital Evidences):				
Positions	1	1	0	
Total Cost	\$269,878	\$0		
NYS-DCJS	(256,459)	(0)		
Public Safety Expense	<u>\$13,419</u>	<u>\$0</u>	\$(13,419)	(Salary and fringe decrease)
Traffic Safety Grant:				
Positions	2	2	0	
Total Cost	\$287,617	Continued		
NYS-DCJS	(243,080)	Continued		
Public Safety Expense	<u>\$44,537</u>	Continued		
Operation IMPACT IV:				
Positions	1	1	0	
Total Cost	Continued	Continued		
NYS-DCJS	Continued	Continued		
Public Safety Expense	<u>\$19,336</u>	Continued		

STOP-DWI:

Positions	3	3	0
Total Cost	\$1,425,000	\$1,425,000	
DWI Fines	<u>(1,425,000)</u>	<u>(1,425,000)</u>	
Public Safety Expense	\$0	\$0	\$0

Grand Total:

Positions	38	38	0
Total Cost	\$6,584,252	\$6,584,252	
Funding	<u>(\$4,715,912)</u>	<u>(\$4,715,912)</u>	
Public Safety Expense	<u>\$1,775,287</u>	<u>\$1,868,340</u>	