

2010 BUDGET PRESENTATION WESTCHESTER COUNTY BOARD OF LEGISLATORS



December 1, 2009

**Joseph K. Spano
Commissioner**

DEPARTMENT OF CORRECTIONS

2010 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 2010 Objectives

- Expansion of Solutions Program
- Family Services EMERGE Program
- Preparation for Implementation of Performance Impact Program
- Expansion of the Tele-Video Program to include legal and civilian visits
- Pursue legislative changes relating to electronic court appearances and technical parole violators

SERVICE INDICATORS:

(Inmates)	FY 2008 Actual	FY 2009 Estimated	FY 2010 Planned
Average Daily Population	1478	1500	1480
Average Yearly Admissions	9614	9425	10370
Academic Education	4654	4475	4475
Vocational Education	65	80	80
Substance Abuse	535	500	810

BUDGET SUMMARY:

Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Projected	FY 2010 Proposed
Personal Services	85,080,038	91,650,436	85,487,707	92,398,744
Equipment	466,414	270,639	382,697	180,497
Materials & Supplies	1,463,016	1,713,457	1,730,318	1,604,098
Expenses	22,378,814	22,655,304	22,733,478	24,199,048
Inter-departmental	13,221,989	14,437,487	12,469,367	13,769,952
Total	122,610,270	130,727,323	122,803,567	132,152,339
Revenues	9,306,500	9,032,300	10,035,104	10,086,395
Revised Revenue due to an increase in federal inmate population				584,000
New Total Revenues				10,670,395

2010 DEPARTMENT OF CORRECTION BUDGET SUBMISSION

The Department of Correction proposed budget request for 2010 includes a Tax Levy of \$121,481,944. This represents a reduction of \$213,079 in the 2009 Adopted Budget figure of \$121,695,023. The 2009 Adopted Budget was based on an estimated inmate population of 1,500. The 2009 population has averaged approximately 1,420, but the average population for month of October was 1461. The 2010 proposed Budget is based on an average population of 1,480 inmates per day.

Gross expenditures are anticipated to increase by \$1,425,016, approximately 1%, to \$132,152,339 as compared to the 2009 budgeted gross expenditures of \$130,727,323. Gross revenues are anticipated to increase by \$1,574,895 from \$9,095,500 to \$10,670,395.

The following outlines the significant changes from the 2009 Adopted Budget.

Positions

The Department's position count in 2010 will remain the same as 2009 at 908. In the first quarter of 2010 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 by to reflect anticipated contract settlements. The 2010 Budget reflects projected salary adjustments for 2006-2010 totaling \$10,106,511.

Overtime (1400)

The requested overtime costs of \$11,219,470 for 2010 is \$382,328 less than the 2009 budget of \$11,601,798. This amount includes projected salary adjustments for 2006-2010 totaling \$1,656,0811. This reduction is driven in part by the Department's decision to reduce the total number of posts from 398 to 396. Overtime reduction has been achieved by implementing cost saving initiatives that have not impacted operational security. The majority of the overall overtime costs are attributed to the projection of population figures (2010 census projection 1,480). The population will force the need to open areas not normally used to house inmates (Annex/J Dorm). We anticipate the need to hire eight (8) overtime posts per day to supervise these areas. Scheduled "Capital Improvements" will force the relocation of inmates into the Annex requiring an "additional" eight (8) overtime posts per day for approximately seven months.

Equipment (2000)

The Department's 2010 Equipment proposal of \$180,497 is \$90,142 less than 2009 budget of \$270,639.

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 2010 census is projected to be slightly less at 1480 than last year's projection of 1500, the proposed 2010 budget for Material and Supplies of \$1,604,098 is approximately \$110,000 less than our 2009 Adopted Budget of \$1,713,457.

Expenses (4000)

The \$24,199,048 proposed budget for Expenses reflects an overall increase of \$1,543,744 over the 2009 Adopted Budget of \$22,655,304. This is primarily being driven by increases in contractual services (i.e. inmate health care) and expansion of the Solutions Drug Program.

Contractual Services (4380)

Contractual Services are expected to increase by \$602,885 to \$17,671,375 in 2010 from the 2009 figure of \$17,068,490. This increase is driven primarily by the Department's legal obligation to provide healthcare to inmates. In 2010, the last year of a three year contract with the Westchester Medical Center, the cost is projected to increase by \$710,000 to \$14,660,000 from \$13,950,000.

Drug Treatment Program (4230)

The Department has expanded the Solutions Drug Program and is now funding our Resolve the Stop the Violence (RSVP) program in the Operating Budget at an additional cost of approximately \$800,000.

Job Injury – 207C

The proposed funding of 207C job injury positions will stay steady at 20 positions in 2010.

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 have decreased to \$13,769,952, a reduction of \$667,535 from the 2009 budget of \$14,437,487. This is being driven primarily by decreases in charges from the Department of Public Works and the Law Department.

Revenues

Federal Inmates

The Department is projecting the housing of 130 Federal inmates per day in 2010. This represents an increase of 20 inmates per day or approximately \$1,168,000 from the 2009 Budget.

State Ready Inmates/Parole Violators

The Department is projecting no revenue will be generated by State Readies and Parole Violators in 2010. This is the result of a change in the method used by the State to reimburse for State Readies as well as the efforts and the State and the Department to expedite state ready inmates to State facilities. In addition, the State is no longer reimbursing for parole violators. As a result of these changes, DOC's revenue has been reduced by \$896,000 for 2010.

SCAAP

The Department has projected to receive \$2,075, 000 in 2010. This represents an estimate based on the 2009 award. This increase is the result of DOC identifying more illegal aliens that may qualify for reimbursement under SCAAP.