

2010 Budget Presentation

Westchester County Board of Legislators

December 1, 2009

Andrew J. Spano
County Executive

Rocco A. Pozzi
Commissioner

Westchester County Department of Probation **2010 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 2009 Department Accomplishments

- Implemented a COMPSTAT accountability model in Criminal and Family Court Bureaus
- Obtained Technical Assistance from the National Institute of Corrections to support an Evidence Based Practice Initiative
- Trained all sworn staff in the utilization of Actuarial Risk/Need Tools (YASI in Family Court, COMPAS in Criminal Court).
- Selected as a pilot site by the University of Cincinnati for a program that enhances skill sets around interviewing techniques (EPIC)
- Developed and implemented with Labs and Research and Public Safety "No Second Chances", an interactive presentation for teenagers about the consequences of driving while intoxicated or under the influence of drugs.
- Reorganized the Family Court Bureau resulting in the creation of a second Family Court Bureau to allow for increased specialization and more effective service delivery.
- Developed strategies to reduce the reliance on detention and out of home placement which result in significant tax levy savings.
- 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.
- Integrated Youth Court opened after concept development between Commissioner Pozzi, DA DeFiore and OFCA
- Go Live of the Family Court MIS System, a joint collaboration of Probation and County DoIT
- Numerous staff members named to various NYS Division of Probation and Correctional Alternatives state-wide committees.
- Commissioner Pozzi nominated by the American Probation and Parole Association (APPA) to serve as a member of The Century Council Task Force charged with the task of creating a manual for community corrections agencies to effectively supervise hardcore drunk drivers. The Century Council is a national, independent, not-for-profit organization headquartered in Arlington, Virginia, comprised of distinguished leaders in education, medicine, government and business. It is expected a manual will be available sometime during 2010 as work is ongoing.

TAX LEVY

The 2010 Proposed Budget that is before the Board of Legislators at this time proposes a tax levy of \$20,443,120, an increase of \$2,172,141 (11.89%) over the 2009 Adopted Budget. The increase is principally due to the Juvenile Detention Services budget being moved from DSS to Probation. This is being accomplished by a transfer of funds which will not result in any additional tax levy.

EXPENDITURES

Annual Regular (1010)

The 2010 Proposed Budget is \$47,498 (0.25%) higher than the 2009 Adopted Budget despite salary adjustments and step increases as a result of six lines proposed to be abolished (see section entitled Position Count).

Contractual Services (4380)

The 2010 Proposed Budget is \$7,223,499 (760.9%) more than the 2009 Adopted. This is due to the aforementioned addition of Juvenile Detention Services to the Probation Department Budget, whose contractual expenses alone total \$6,314,180. Without Juvenile Detention Services, this line would have shown a decrease in the total amount.

Repairs and Maintenance (4200)

The 2010 Proposed Budget is \$30,000 (100%) higher than the 2009 Adopted Budget. The increase is due to the aforementioned addition of Juvenile Detention Services to the Probation Department Budget.

REVENUE

Interdepartmental Revenue (9508)

The 2010 Proposed Budget revenue of \$2,080,968 in state funding for Community Optional Preventive Services (COPS) funneled through DSS, is the same as the 2009 Adopted.

State Aid

The Proposed Budget shows revenue of \$8,578,944 which is \$3,939,514 more than the 2009 Adopted Budget. The majority of the increase is due to reimbursement for Juvenile Detention Services, anticipated in the amount of \$3,905,138. This number will only be realized if expenses are maximized.

IMPACT OF JUVENILE DETENTION SERVICES ON PROBATION BUDGET

While the move of Juvenile Detention Services from DSS to Probation will be achieved with no additional tax levy, it greatly impacts the Probation budget. If Juvenile Detention Services (both expenditures and revenue) were removed from the 2010 budget, the department would have shown a \$702,391 (3.99%) decrease from last year's Adopted Budget. This would have been a result of the following:

Overtime (1400)

The 2010 Allowed is a \$489,903, a decrease of \$162,500 (24.91%) from the 2009 Adopted Budget.

Differential Payments (1540)

The 2010 Requested/Proposed Budget is \$15,600 (50%) less than the 2009 Adopted Budget (\$31,200) as a result of transitioning from active to passive GPS.

Materials and Supplies (300)

A reduction in several of the lines within this category has resulted in a net savings of \$26,000, even with the addition of \$4,000 in water service for Juvenile Detention Services.

Interdepartmental Charges (599)

Without the inclusion of Juvenile Detention Services the Probation Department would have a decrease of \$521,347 (13.91%) in interdepartmental billing.

POSITION COUNT

The Department began Year 2009 with 248 positions in line 1010 (Annual Regular) of the Operating Budget. The department did not request any additional positions despite taking over Juvenile Detention Services and new unfunded state mandates. However, six lines are slated to be abolished: 1 Assistant Commissioner, 4 Probation Officers and the Payroll Clerk.