

Westchester County Department of Public Safety



2016 Budget Highlights



Robert P. Astorino
COUNTY EXECUTIVE



George N. Longworth
Commissioner - Sheriff

WATCHING OVER WESTCHESTER
Westchester County Department of Public Safety
2016 Proposed Operating Budget

Mission

It is the mission of the Department to enhance the quality of life in Westchester County by working in partnership with the community and, consistent with constitutional rights, enforcing laws, preserving the peace, reducing fear, and providing a safe environment.

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**

- Warrant Fugitive Unit is undertaking a project to make approximately 900 warrants available electronically to both other Law Enforcement Agencies and the public through Westchester Warrant Watch.
- Forensic Investigation Unit is in the process of moving to a new state of the art Forensic Police Laboratory and has acquired a 3D laser scanner to capture data and extensively document crime scenes. The scanner will also be used to reconstruct traffic accidents.
- Intelligence Unit is actively engaging in threat assessment analysis in order to pursue any and all threats made to public officials, including but not limited to police officers, judges, district attorneys and any elected officials, whether made in person, in writing or electronically, including social media outlets.
- General Investigations Unit now has a detective tasked exclusively to investigate the backgrounds of all current, pending and future licensees of the Westchester County Solid Waste Commission and to enforce the rules and regulations of the Commission within the industry.
- Special Operations Division is awaiting delivery of two new emergency services trucks that will replace older fleet.
- All members of the Emergency Services Unit will become HAZMAT Technicians.

ONGOING

- Driving Simulator used for teen driver education to reduce teen fatalities and personal injury vehicular accidents and to train Police Academy recruits and County in-service law enforcement personnel.
- Civil enforcement of fines and judgments from the Taxi & Limousine Commission, Health Department, and Weights and Measures.
- Patrol Services Division places emphasis on quality-of-life issues and aggressive enforcement of alcohol- and speed-related violations.
- Special Operations Division continues to provide air support to local agencies for crime suppression, suspect apprehension and scene support and lost/missing persons.
- Special Operations Division continues to provide maritime safety and security along the Hudson River.
- Special Operations Division continues to maintain the Emergency Service Unit that handles medical emergencies, emotionally disturbed persons, accident vehicle extrication, technical rescues, and scene support.
- At the request of the New York State Thruway Authority, the Marine Unit will provide marine patrol services during the Tappan Zee Bridge replacement project. Public Safety will be reimbursed for the cost of these services in an amount not to exceed \$137,500 per year.
- Narcotics Unit is expanding the scope of the Northern County Heroin Task Force Initiative to include sources of supply in Southern Westchester.

- Warrant Fugitive Unit received 585 warrants in 2014 and cleared 577 warrants. Investigates over 800 warrants on a yearly basis.
- Forensic Investigations Unit completed a surveillance assessment by its accrediting body, ASCLD/LAB in 2015, without a single negative finding. FIU is the only crime lab in New York State accredited in firearms, latent prints crime scene, and digital evidence; and only one of twelve similar crime labs nationally.
- Intelligence Unit continues to develop and enhance a License Plate Reader (LPR) intelligence and investigative data sharing platform to assist law enforcement at the local, regional and federal levels.
- Department offers network support for Live scan electronic fingerprinting to County locals and RICI Electronic Booking System for all local police municipalities in Westchester and Putnam Counties; and New York State's Traffic and Criminal Software (TraCS) program for all local police municipalities in Westchester County.
- Department continues to assist municipalities with TLC's shared services.
- Department continues TLC Enforcement Training with municipalities.
- Department provides a TLC and Stop-DWI Driver Training Program for prom enforcement.
- With a continued emphasis on shared services, the Department's Unified In-Service Training Program is in its forth full year of operation, with another 27 sessions scheduled for 2015 with an anticipated attendance of 450 officers from thirteen different police agencies in Westchester County.
- Municipal Car Permits are issued to applicants located in municipalities within Westchester County. The designated vehicle, driver and dispatch company are regulated by the WCTLC, with the cooperation and authorization of the host municipality.

Accomplishments

ONGOING

Patrol Service Division

- Regular patrol units enforce DWI laws, and STOP-DWI details (checkpoints and mobile patrols) enhance roadway safety and security by reducing the risks of accidents associated with DWI. In 2014, there were 371 [302] DWI arrests made.
- While driving at excessive speeds continues to be an unnecessary risk for drivers, the increase in distracted driving, specifically the use of hand-held cell phones and text messaging, continues to grow as a major cause of motor vehicle accidents. In 2014, 2,236 [2013, 2,682] summonses were issued for speeding and 255 [283] summonses were issued for using a cell phone while driving.
- PSD partners with various other agencies to conduct Commercial Vehicle Enforcement details.

Police Academy

- From January through June 2015, a total of 59 courses were held for a total of approximately 8,200 student-training days. A total of 116 courses were held at the Academy's Firing Range for a total of approximately 2,100 student-training days.

Special Operations Division

- SOD continues to participate in the Secure the Cities (STC) Counter Terrorism Program with NYPD. Our agency continues to receive STC grant funds for training, drills, and exercises associated with detecting, locating, and responding to radiological/nuclear events.
- SOD continues to support local public safety agencies with Hazardous Devices, HAZMAT/CBRNE Incidents, Tactical Situations, Crisis Negotiation, Aviation, Emergency Services Response and Maritime support.
- Special Response Team continues to support local municipalities with resolution of high risk search warrant executions, barricaded suspect events and suspect searches and apprehensions.
- Canine Unit (arson, explosive detection, narcotics, tracking, and apprehension) continues to support department functions as well as local agencies with expertise and canine services in each of the specialized canine areas.

Detectives Division

- Warrant-Fugitive Unit is expected to perform 80 extraditions as well as over 250 prisoner transports in 2015.
- Forensic Investigations Unit processed 49 crime scenes in 2014 and also performed 431 latent print comparisons.
- Intelligence Unit continues in a partnership with the Westchester County Intelligence Center (WIC) to provide Westchester County law enforcement agencies a one stop shopping for real time intelligence based solutions needed to combat inter-connected criminal activity within Westchester.

Taxi and Limousine Commission (TLC)

- Continues outreach to municipalities to take advantage of WCTLTC Fine Revenue Sharing Initiative whereby participating police departments will receive a portion of TLC fine revenue collected from local enforcement efforts.
- Continues outreach to municipalities to take advantage of WCTLTC shared-service process for licensing of taxi drivers. Local benefits include cost savings and decreased liability.
- Continues to strengthen cooperative measures for the identification and recoument of TLC Scofflaw revenue.

Tax Levy

The 2016 Proposed Budget that is before the Board of Legislators at this time proposes a tax levy of \$21,100,888 that represents a decrease of \$2,547,182 or 10.8 % lower than the 2015 Adopted tax levy of \$23,648,070. This was accomplished through a combination of overtime expense reduction, position reductions, reductions in various expense and additional revenues. The following outlines those budgetary accounts impacting the Department’s 2016 tax levy.

Expenditures

Annual Regular (1010)

2014 Actual	\$30,680,467
2015 Adopted	32,568,280
Current Appropriation	32,568,280
Current Forecast	31,420,167
2016 Proposed	31,531,808

(\$1,036,472) 2016 Proposed budget decrease of \$1,036,472 against the 2015 adopted salary is the net result of a number of salary adjustments. This includes the proposed abolishment of three vacant positions, step increases and vacancy factor.

Overtime (1400)

2014 Actual	\$6,614,309
2015 Adopted	4,841,432
Current Appropriation	4,841,432
Current Forecast	4,237,000
2016 Proposed	4,081,106

(\$760,326) 2016 Proposed budget decrease of \$760,326 is based on new staffing assignments and an overtime reduction program that is estimated to reduce the overall overtime expenses. Proposed overtime expenses include additional marine patrol at the Tappan Zee project requested by the NYS Thruway Authority and this overtime expenses will be reimbursed by the Thruway Authority.

Job Injury – 207C (1520)

2014 Actual	\$914,977
2015 Adopted	565,979
Current Appropriation	565,979
Current Forecast	907,250
2016 Proposed	663,198

\$97,219 2016 Proposed budget increase of \$97,219 over 2015 Adopted Budget is based on an actual 207-C injury experience and expense over the past two years offset by recent disability retirement of two police officers. For 2016 the Department estimates that six FTE police officers will be in 207-C list.

Automotive Supplies (3010)

2014 Actual	\$608,960
2015 Adopted	657,300
Current Appropriation	657,300
Current Forecast	457,300
2016 Proposed	457,500

(\$199,800) 2016 Proposed budget decrease of \$199,800 is due to the lower price of gasoline during the current year and we are anticipating that the lower gasoline price trend will continue in 2016.

Utilities (3200)

2014 Actual	\$377,801
2015 Adopted	342,965
Current Appropriation	342,965
Current Forecast	322,965
2016 Proposed	323,615

(\$19,350) 2016 Proposed budget decrease of \$19,350 is due to lower unit costs for electricity, oil, and gas and we are anticipating that the lower price trend will continue in 2016.

General Supplies (3240)

2014 Actual	\$923,684
2015 Adopted	891,692
Current Appropriation	966,666
Current Forecast	941,666
2016 Proposed	946,211

\$54,519 2016 Proposed increase of \$54,519 over the 2015 Adopted budget is based on 2014 actual expenses and the 2015 forecast. This account includes funding for ammunitions, Uniform allowances, Firing Range supplies, Marine supplies and numerous other Items.

Equipment Service & Rental (4070)

2014 Actual	\$473,246
2015 Adopted	454,281
Current Appropriation	491,655
Current Forecast	479,655
2016 Proposed	491,890

\$37,609 2016 Proposed Budget increase of \$37,609 is due to the cost escalation of various maintenance Contracts, parts and repair expenses.

Contractual Services (4380)

2014 Actual	\$1,194,059
2015 Adopted	1,439,565
Current Appropriation	1,525,057
Current Forecast	1,334,536
2016 Proposed	907,867

(\$531,698) 2016 Proposed Budget decrease of \$531,698 is mainly due to the transfer \$562,084 in expenses for Security services provided at DSS's Grasslands Homeless Shelter. Up until now this expenses was paid by Department of Public Safety and DSS was reimbursing the expenses to Public Safety. As of 10-1-2015 this expenses are being booked directly to DSS.

Revenue

The Department of Public Safety’s hourly rate charged to other County departments for a police officer for the current year is \$180.41 and the rate used to calculate the 2016 Proposed Budget is \$188.45.

Inter Dept Billings (9508)

2014 Actual	\$10,188,452
2015 Adopted	10,787,216
Current Appropriation	10,787,216
Current Forecast	10,856,663
2016 Proposed	10,734,500

(\$52,716) 2016 Proposed decrease of \$52,716 against 2015 Adopted is due to the reduction in Inter-departmental billing offset by additional revenue from Solid Waste Commission and an increase in the hourly rate of Police Officer.

Taxi & Limo Commission Drivers (9078)

2014 Actual	\$265,902
2015 Adopted	350,625
Current Appropriation	350,625
Current Forecast	350,625
2016 Proposed	374,000

\$23,375 2016 Proposed increase over the 2015 Adopted budget is due to additional fees for new driver applications as a result of increased enforcement at County facilities.

Taxi & Limo Commission Fines (9581)

2014 Actual	\$494,379
2015 Adopted	425,000
Current Appropriation	425,000
Current Forecast	525,000
2016 Proposed	555,000

\$130,000 2016 Proposed increase over the 2015 Adopted is due to increased enforcement including scofflaw details. Additional fines from Uber drivers also contributed to the estimated revenue increase.

Services Fees (Civil) (9127)

2014 Actual	\$1,046,271
2015 Adopted	1,100,000
Current Appropriation	1,100,000
Current Forecast	1,100,000
2016 Proposed	1,050,000

(\$50,000) 2016 Proposed decrease over the 2015 Adopted is primarily due to two factors. First, the NYC Marshals have extended their jurisdiction into the County to serve income executions which has a negative impact on the number of cases being handled by the Civil Unit. Second, as the economy improves, there has been an overall decline in the number of judgments filed in the County Clerk’s office which has resulted in fewer cases requiring enforcement by the Civil Unit.

Police Services (9230)

2014 Actual	\$9,634,768
2015 Adopted	10,224,818
Current Appropriation	10,169,818
Current Forecast	10,029,478
2016 Proposed	10,284,863

\$60,045 2016 Proposed increase over the 2015 Adopted is due to the increase in the police officer fringe benefits rate offset by a decrease in revenue from DEF.

Misc-State Aid (9734)

2014 Actual	\$2,609,878
2015 Adopted	2,771,896
Current Appropriation	2,771,896
Current Forecast	3,008,896
2016 Proposed	2,849,984

\$78,088 2016 Proposed increase over the 2015 Adopted represents the reimbursement of expenses associated with additional marine patrol at the Tappan Zee bridge project from New York State Thruway Authority.