

2017 BUDGET PRESENTATION WESTCHESTER COUNTY BOARD OF LEGISLATORS



November 30, 2016

**Robert P. Astorino
County Executive**

**Kevin M. Cheverko
Commissioner**

DEPARTMENT OF CORRECTIONS

2017 BUDGET SUMMARY

MISSION STATEMENT:

The mission of the Department of Correction is to protect the public through the secure, humane and efficient confinement of offenders. The mission is carried out pursuant to appropriate legal mandates and professional standards. As a Criminal Justice Agency, the Department is dedicated to promoting a safe environment for staff, visitors and inmates and to providing 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:

- Established the “4-Core” program to enhance the Mental Health Special Housing Program by developing a 44-bed mental health unit in the New Jail 4SE based in psycho-educational group programming for those inmates who suffer from a major mental illness or significantly impaired level of functioning.
- Continued enhancement of use of force review and mental health response protocols.
- Relocation of minor inmate population (16 and 17 year olds) to renovated direct supervision housing area. Extensive programming and group sessions, in addition to required school schedule (BOCES).
- Implemented an objective point-based mental health classification scoring system for inmates.
- Revised the inmate classification system with assistance from NYS Commission of Correction.
- Continued free staff testing and vaccination for communicable illnesses (TB and hepatitis).
- Expansion of Community Tele visitation program allowing visitation via the Internet from home.
- Implemented E-Medical Records and electronic medication administration records through DOC’s medical provider.

- Implementing ability for family members and friends to make deposits to inmates' accounts remotely via credit or debit card.
- Implemented Prison Fellowship - a faith based program that offers inmates pre-release and post-release services via an eight week course. Inmates are linked to a church in the community upon release.
- Implemented MAYSI (Computerized Minor Mental Health Screening).
- Implemented STRIVE II, a vocational and employment readiness program for young adults ages 16-24 years old.
- Faith-based recovery initiative with Prison Ministries “Restoring Broken People”.
- Further enhancement of minor and mental health programs (music and art therapy/motivational speakers).
- Relocating 18-year old male inmates to new generation housing unit, with associated enhancements.
- Implementing bi-lingual inmate orientation videos.
- Coordination with Food Bank of Westchester (food drive, onsite composting and farm-to-table food prep classes for minors).

SERVICE INDICATORS:
(Inmates)

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Planned
Average Daily Population	1,110	1,150	1,200
Average Yearly Admissions	6,197	6,250	6,300
Vocational Education	53	55	55
Substance Abuse	483	505	510

BUDGET SUMMARY:

Category	FY 2015 Actual	FY 2016 Budget	FY 2016 Anticipated	FY 2017 Proposed
Personal Services	\$92,189,606	\$88,220,481	\$88,587,397	\$89,136,840
Equipment	\$243,009	\$166,630	\$169,940	\$271,738
Materials & Supplies	\$1,573,280	\$1,532,209	\$1,587,020	\$1,584,829
Expenses	\$21,043,333	\$21,524,949	\$21,362,848	\$21,359,333
Inter-departmental	\$9,913,771	\$11,157,314	\$11,157,314	\$10,491,304
Total	\$124,962,999	\$122,601,583	\$122,864,519	\$122,844,044
Revenues	\$7,698,200	\$7,996,234	\$7,859,165	\$8,280,477
Tax Levy	\$117,264,799	\$114,605,349	\$115,005,354	\$114,563,567

2017 DEPARTMENT OF CORRECTION BUDGET SUBMISSION

The Department of Correction's proposed budget request for 2017 includes a Tax Levy of \$114,563,567. This represents a decrease of \$41,782 from the 2016 Adopted Budget figure of \$114,605,349. The 2017 proposed Budget is based on an average population of 1,200 inmates per day. The 2017 Proposed gross expenditures are \$242,461 higher than 2016's adopted budget, and gross revenues are anticipated to increase by \$284,243.

The following outlines those budgetary items impacting the Department's tax levy.

Positions

The Department's position count in 2017 will remain the same as 2016. In the first quarter of 2017, we will conduct a Correction Officer's Training Academy of approximately 35 recruits. This will require the need to temporarily overfill lines which will be offset by salary savings throughout the remainder of the year.

Salaries (1010)

Annual regular salaries for 2017 are anticipated to increase by \$314,804 to \$75,626,069 as compared to the 2016 Adopted Budget amount of \$75,311,265. This slight increase is attributed to scheduled employee step increases.

Overtime (1400)

The proposed overtime of \$7,540,142 for 2017 is \$629,425 more than the 2016 budget of \$6,910,717. This increase is due to the mandatory addition of one training day as well as adjustments in

the balance between overtime and the hiring of additional staffing. The Department continues to strive to cut overtime costs by identifying post reductions that will have minimal security impact.

Job Injury – 207C (1520)

The proposed 207-C job injury funding in 2017 is projected at 18 positions. The proposed budget of \$1,821,200 reflects an \$118,570 decrease over the 2016 Adopted Budget of \$1,939,770.

Equipment (2000)

The Department's 2017 Equipment proposal of \$271,738 is \$105,108 more than the 2016 budget of \$166,630. This covers the purchase of various security items, office furniture, and computer related items.

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. The proposed 2017 budget for Material and Supplies of \$1,584,829 is \$52,620 more than our 2016 Budget of \$1,532,209.

Expenses (4000)

The 2017 proposed budget of \$21,359,333 for Expenses reflects an overall decrease of \$165,616 from the 2016 Budget of \$21,524,949. This decrease is due to lower usage costs on prisoner transportation agreements, based on 2016 actuals.

Revenues

Departmental Income

The Department is projecting the housing of approximately 100 Federal inmates per day in 2017 for estimated revenue of \$5,840,000.

Federal Aid

Based on the 2016 actual received, the Department is budgeting \$1,102,693 for SCAAP revenue in 2017.