



Westchester County Department of Probation Budget Presentation FY2017

Rocco A. Pozzi, Commissioner

November 30, 2016

AGENDA

- Mission Statement
- Ongoing Mandates
- 2016 New Initiatives
- 2016 New Accomplishments
- 2016 Priority Goals

Community Safety

Victim Restoration

Offender Rehabilitation



MISSION STATEMENT

The mission of the Department of Probation, as a law enforcement agency and a partner in the criminal justice system, 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.

ONGOING MANDATES

- Provide probation services: intake, investigation, pre-sentence reports, supervision, conciliation, social treatment and such other functions as are assigned to probation agencies pursuant to law.
- Probation personnel; qualifications, training and duties
- Sex Offender Registry Act & Sex Offender Legislation
- Certificate of Relief, DNA collection, Restitution
- Leandra's Law, Ignition Interlock, Interim Supervision
- Inter/Intrastate Transfer, Conditional Release, Rockefeller Drug Law
- Family Court Orders of Protection

2016 NEW INITIATIVES

- Initiated a new cognitive behavioral program for domestic violence offenders
- Implementation of a new Caseload Explorer software system for both criminal and family court cases
- Instituted a protocol to respond to shots fired in Mount Vernon through NYS DCJS GIVE initiative.
- Established specific job training programs with private employers to train and hire probationers.
- Effected the use of tablets for family court Probation Officers.

2016 New Accomplishments

- Hired and trained seven new Probation Officer Trainees plus 14 others trainees from surrounding counties.
- Co-sponsored regional trainings through the Regional Youth Justice Team.
- All staff have been NARCAN trained, have been issued NARCAN and will carry it.



TAX LEVY

- The 2017 Proposed Budget currently before the Board of Legislators proposes a total tax levy of \$16,727,584, an increase of 186,891 (1.13%) from the 2016 Adopted Budget of \$16,540,693. This increase is the net effect of a decrease in total revenue by \$228,057 and a decrease in overall expenses by \$41,166.

EXPENDITURES

- Annual Regular (1010)
The 2017 Proposed Budget is \$16,848,383 which is \$13,788 (0.08%) more than the 2016 Adopted Budget of \$16,834,595. This increase is due to salary adjustments.
- Contractual Services (4380)
The 2017 Proposed Budget is \$6,064,848, this amount is the same as the 2016 Adopted Budget.
- Interdepartmental Charges (599)
The 2017 Proposed Budget is \$3,026,621 which reflects a \$35,998 (1.18%) decrease in total interdepartmental billings, over the 2016 Adopted Budget of \$3,062,619. This decrease is a net effect of an increase of \$3,061 in services by Public Safety and a decrease of \$39,059 across all other Interdepartmentals.

REVENUE

- Interdepartmental Revenue (9508)

The 2017 Proposed Budget revenue of \$1,530,124 represents COPS funding funneled through DSS and is an increase of \$28,642 (1.91%) from the 2016 Adopted Budget of \$1,501,482.

- State Aid

The 2017 Proposed Budget reflects an anticipated total revenue of \$8,024,261, which is \$273,699 (3.30%) less than the 2016 Adopted Budget of \$8,297,960. This decrease is anticipated in Detention revenue. Anticipated revenue will only be realized if expenses are maximized.

- Other

The 2017 Proposed Budget is \$367,000 which reflects an increase of \$17,000 (4.86%) in Departmental Income from the 2016 Adopted budget of \$350,000. This increase is due to an anticipated increase in DWI Administration Fee and Restitution Surcharge collections.

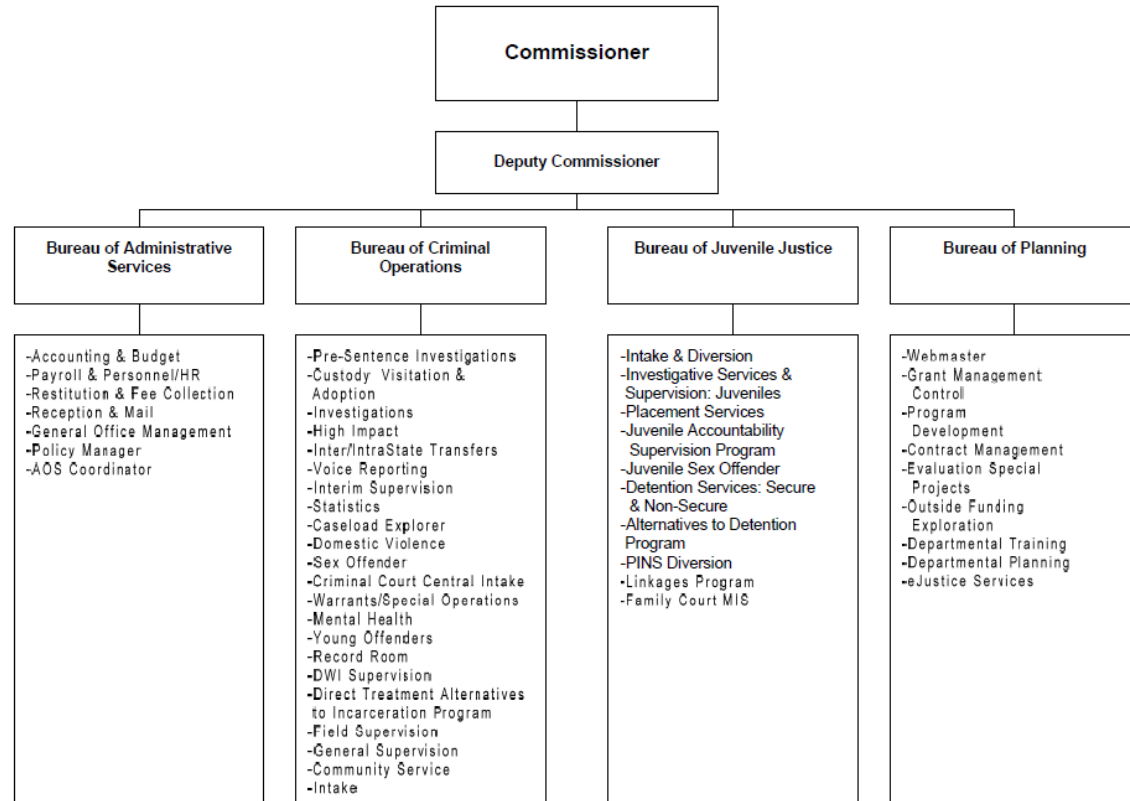
POSITION COUNT

- The Department began Year 2016 with 201 positions in line 1010 (Annual Regular) Operating Budget and it remains the same for 2017. Of these 201 positions, 1 Probation Officer line was recertified to Probation Assistant and 1 Secretary I (Typist) line was recertified to Accountant I.

Position Chart

DEPARTMENT OF PROBATION (39)				
OBJECTS OF EXPENDITURE:		ADOPTED	REQUESTED	ALLOWED
		2016	2017	2017
Personal Service:				
Annual-Regular:	Group			
Commissioner		1	1	1
Deputy Commissioner	XVIII	1	1	1
Chief of Plan. Rsrch. & Staff Dev.	XV	1	1	1
Asst. Commissioner	XV	4	4	4
Dir. Of Administrative Services	XV	1	1	1
Supervising Probation Officer	XIII	26	26	26
Prog. Coord. (Probation Training)	XIII	1	1	1
Supervisor-Fiscal Operation	XIII	1	1	1
Program Administrator-Probation	XII			
Accountant III	XII	1	1	1
Probation Officer	XI	150	149	149
Accountant II	X	1	1	1
Administrative Asst.	X	1	1	1
Exec. Secretary to the Commissioner	X	1	1	1
Accountant I	VIII		1	1
Probation Asst.	VII	1	2	2
Secretary I (Typist)	VII	2	1	1
Office Asst.	VI	4	4	4
Receptionist	IV	4	4	4
Total Positions		201	201	201

Organization Chart



The Commissioner of Probation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Service Indicators

	2015 ACTUAL	2016 ESTIMATED	2017 PLANNED
PRELIMINARY PROCEDURE:			
TOTAL INTAKE	7977	7094	7801
ADULT INTAKE - TOTAL PETITIONS	7047	6174	6790
FAMILY OFFENSE	2159	2006	2206
CUSTODY/VISITATION	3756	3182	3500
SUPPORT/PATERNITY	1132	986	1084
JUVENILE INTAKE	930	920	970
JUVENILE DELINQUENT	369	382	400
PERSONS IN NEED OF SUPERVISION	561	538	570
INVESTIGATION AND REPORTS:			
COUNTY COURT-FELONY CONVICTION	1,707	1,700	1,720
MAGISTRATE'S COURTS (CITY, VILLAGE, TOWN)	3,234	3,564	3,600
FAMILY COURT:			
- Custody/Visitation/Adoption	350	350	380
- J.D. Pre-disposition	155	148	150
- Persons in Need Supervision (PINS)	35	28	31
- Supplemental Reports (written JD/PINS)	61	70	70

Service Indicators (continued)

	2015 ACTUAL	2016 ESTIMATED	2017 PLANNED
SUPERVISION:			
COUNTY COURT-FELONY CONVICTION	3,102	3,130	3,140
MAGISTRATE'S COURTS (CITY, VILLAGE, TOWN)	7,187	7204	7300
JD AND PINS	499	509	525
CD/IGNITION INTERLOCK	877	950	1000
COLLECTIONS AND DISBURSEMENTS:			
FINES	\$3,000	\$1000	\$1,000
RESTITUTION FOR VICTIMS	\$659,819	\$710,000	\$700,000
RESTITUTION/SURCHARGES	\$48,971	\$53,000	\$52,000
PENALTY ASSESSMENTS	\$1,006	\$500	\$500
TOTAL:	\$712,796	\$764,500	\$753,500

Priority Goals for 2017

- Hire and train new Probation Officer Trainees in Spring 2017.
- Maintain a high quality of supervision and investigations in the department.



THANK YOU

Robert P. Astorino, County Executive
Westchester County



Rocco A. Pozzi, Commissioner
Westchester County Department of
Probation