

Westchester County Department of Public Safety



2017 Budget Highlights



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WATCHING OVER WESTCHESTER
Westchester County Department of Public Safety
2017 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 commenced an ongoing 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 acquiring state of the art training and equipment in the Digital Evidence section, which will utilize the latest cellular device investigative techniques.
- Forensic Investigation Unit 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 has established a Welfare Fraud Unit to investigate individuals and companies for improper or fraudulent Medicaid billing schemes. The state-funded unit will work in conjunction with the Attorney General's Office to recover taxpayer money through successful fraud prosecutions.

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, scene support and lost/missing persons.
- 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.
- Special Operations Division provides primary maritime safety and security on Hudson River and part-time on Long Island Sound.
- Special Operations Division received two replacement emergency service trucks that will continue to support our missions.
- 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 and New York City on going.
- Narcotics Unit is actively assisting local agencies investigating overdoses related to heroin or opiates.
- Warrant Fugitive Unit received 819 warrants in 2016 and cleared 517 warrants. Investigates over 900 warrants on a yearly basis.
- Forensic Investigations Unit completed a surveillance assessment by its accrediting body, ASCLD/LAB in 2016, 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.
- General Investigations Unit continues to provide investigative services to the Village of Mount Kisco and the Town of Cortland as well as supplemental services to other municipalities upon request.
- Department offers network support for Live scan electronic fingerprinting to County locals and RIC 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.
- In 2015, the Police Academy completed its fifth full year of the Unified In-Service Training program. Eighty-eight separate training sessions were conducted, training 525 officers from 20 Westchester law enforcement agencies.
- Municipal Car Permits are issued to applicants located in municipalities within Westchester County. The designated vehicle, driver and dispatch company are regulated by the WCTLTC, 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 2015, there were 234 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 2015, 2,115 summonses were issued for speeding and 489 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 2016, 70 courses were held for approximately 8,500 student-training days. One hundred eighteen courses were held at the Academy's Firing Range for approximately 2,139 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 45 extraditions as well as over 250 prisoner transports in 2016.
- Forensic Investigations Unit processed 49 crime scenes in 2015 and performed 361 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 recoupment of TLC Scofflaw revenue.

Tax Levy

The 2017 Proposed Budget that is before the Board of Legislators at this time proposes a tax levy of \$21,451,451 that represents an increase of \$131,818 or 0.6% over the 2016 Adopted tax levy of \$21,319,634. This increase is due to a number of factors including an increase in overtime expenses, increases in other personal expenses and interdepartmental charges offset by decreases in salaries and automotive supplies and additional revenues.

We would also like to state that in 2010, 57% of the budget was funded by tax levy. The proposed budget for 2017 require 43% funding to come from tax levy, a reduction of 25%. Details of expenses and tax levy are given below:

Tax Levy Compared to Expenses - 2010 to 2017

Year	Total Expenses	Tax Levy	Tax Levy Percentage	Operating Positions	Trust Positions	Total Positions
2010 Actual	44,823,735	25,421,638	57%	308	37	345
2011 Actual	48,448,660	25,873,656	53%	327	20	347
2012 Actual	48,073,516	25,076,717	52%	320	20	340
2013 Actual	51,088,297	26,254,742	51%	320	20	340
2014 Actual	50,924,248	25,105,984	49%	320	20	340
2015 Actual	49,325,935	21,920,843	44%	332	7	339
2016 Estimate	50,483,135	21,475,669	43%	333	35	368
2017 Proposed	50,156,239	21,451,451	43%	333	36	369

The following outlines the budgetary account impacting the Department's 2017 tax levy.

Expenditures

Annual Regular (1010)

2015 Actual	\$30,979,285
2016 Adopted	31,750,554
Current Appropriation	31,750,554
Current Forecast	30,992,910
2017 Proposed	30,954,644

(\$795,909)

2017 Proposed budget decrease of \$795,909 against the 2016 adopted salary is the net result of a number of salary adjustments. This includes step increases, salary adjustments, vacancy factor and the salary offset against the increase in 207-C budget.

Overtime (1400)

2015 Actual	\$4,839,294
2016 Adopted	4,081,106
Current Appropriation	4,081,106
Current Forecast	5,650,707
2017 Proposed	5,030,340

\$949,234

2017 Proposed budget increase of \$949,234 is based on current year's actual expenses adjusted for the extraordinary overtime expenses incurred during the current year for the pipeline construction work and for the tugboat accident. 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)

2015 Actual	\$1,104,669
2016 Adopted	663,198
Current Appropriation	663,198
Current Forecast	1,115,000
2017 Proposed	1,105,330

\$442,132

2017 Proposed budget increase of \$442,132 over 2016 Adopted Budget is based on an actual 207-C injury experience and expense over the past two years. For 2017 the Department estimates that ten FTE police officers will be in 207-C list. The increase in 207C expenses over 2016 adopted budget is an offset from annual regular salary.

Holiday Pay (1490)

2015 Actual	\$1,959,660
2016 Adopted	1,814,859
Current Appropriation	1,814,859
Current Forecast	1,912,410
2017 Proposed	1,936,035

\$121,176

2017 Proposed budget increase of \$121,176 is based on the actual expenses of 2015 and the current year expenses trend.

Shift Differentials (1540)

2015 Actual	\$704,121
2016 Adopted	614,881
Current Appropriation	614,881
Current Forecast	714,859
2017 Proposed	704,121

\$89,240

2017 Proposed budget increase of \$89,240 over 2016 Adopted Budget is based on actual expense trends of prior years.

Automotive Supplies (3010)

2015 Actual	\$361,444
2016 Adopted	457,500
Current Appropriation	457,500
Current Forecast	340,000
2017 Proposed	367,500

(\$90,000)

2017 Proposed budget decrease of \$90,000 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 2017.

General Supplies (3240)

2015 Actual	\$802,307
2016 Adopted	946,211
Current Appropriation	993,208
Current Forecast	946,211
2017 Proposed	911,402

(\$34,809)

2017 Proposed Decrease of \$34,809 over the 2016 adopted budget is based on current year's estimates adjusted for lower fuel expenses for marine patrol boats. This account includes funding for ammunitions, Uniform allowances, Firing Range supplies, Marine supplies and numerous other supply items.

Equipment Service & Rental (4070)

2015 Actual	\$429,574
2016 Adopted	491,890
Current Appropriation	500,198
Current Forecast	491,890
2017 Proposed	528,649

\$36,759

2017 Proposed Budget increase of \$36,759 is due to the cost escalation of various maintenance Contracts, parts and repair expenses.

Revenue

The Department of Public Safety's hourly rate charged to other County departments for a police officer for the current year is \$188.45 and the rate used to calculate the 2017 Proposed Budget is \$189.96.

Inter Dept Billings (9508)

2015 Actual	\$10,520,725
2016 Adopted	10,734,500
Current Appropriation	10,734,500
Current Forecast	10,855,476
2017 Proposed	10,954,871

\$220,371

2017 Proposed increase of \$220,371 against 2016 adopted is due to the increase in hourly rate for police officers charged to other County Departments.

Taxi & Limo Commission Drivers (9078)

2015 Actual	\$280,750
2016 Adopted	374,000
Current Appropriation	374,000
Current Forecast	324,000
2017 Proposed	336,600

(\$37,400)

2017 Proposed decrease over the 2016 Adopted is based on 2015 actual collection and current year forecast.

Taxi & Limo Commission Vehicles (9079)

2015 Actual	\$597,875
2016 Adopted	750,000
Current Appropriation	750,000
Current Forecast	630,000
2017 Proposed	630,000

(\$120,000)

2017 Proposed decrease over the 2016 adopted is based on 2015 actual collection and current year forecast.

Taxi & Limo Commission Fines (9581)

2015 Actual	\$663,290
2016 Adopted	555,000
Current Appropriation	555,000
Current Forecast	950,000
2017 Proposed	750,000

\$195,000

2017 Proposed increase over the 2015 Adopted is due to increased Enforcement. Additional fines from Uber drivers also contributed to the estimated revenue increase.

Misc. Revenue (9116)

2015 Actual	\$500,375
2016 Adopted	191,619
Current Appropriation	191,619
Current forecast	663,366
2017 Proposed	332,956

\$141,337

2017 proposed increase is due to anticipated increase in reimbursement of overtime expenses for construction, film shoots etc.

Police Services (9230)

2015 Actual	\$10,153,681
2016 Adopted	10,284,863
Current Appropriation	10,284,863
Current Forecast	10,284,863
2017 Proposed	10,389,132

\$104,269

2017 Proposed increase over the 2016 Adopted is due to the increase in the police officer hourly rate.

Misc-State Aid (9734)

2015 Actual	\$2,604,247
2016 Adopted	2,849,984
Current Appropriation	2,849,984
Current Forecast	3,086,984
2017 Proposed	3,106,723

\$256,739

2017 Proposed increase over the 2016 Adopted represents the reimbursement of expenses associated with additional overtime for parkway patrol.