

Westchester County Department of Public Safety



2018 Budget Highlights



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WATCHING OVER WESTCHESTER
Westchester County Department of Public Safety
2018 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**

- Patrol Services Division is currently evaluating and testing personal body cameras for Patrol personnel.
- 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 is acquiring state of the art video enhancement equipment and training through LEVA (Law Enforcement Video Association).
- 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 (Project Lifesaver.)
- 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.
- 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.
- Warrant Fugitive Unit received 815 warrants in 2017 and cleared 507 warrants. Investigates over 900 warrants on a yearly basis.

- Forensic Investigations Unit completed a surveillance assessment by its accrediting body, ASCLD/LAB in 2017, 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 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.
- In 2016, the Police Academy completed its sixth full year of the Unified In-Service Training program. Eighty-two separate training sessions were conducted, training 575 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 2016, there were 224 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 2016, 2,418 summonses were issued for speeding and 738 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 2017, 71 courses were held for approximately 8,600 student-training days. One hundred eighteen courses were held at the Academy's Firing Range for approximately 2,157 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 2017.
- Forensic Investigations Unit processed 64 crime scenes in 2016 and performed 407 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 2018 Proposed Budget that is before the Board of Legislators at this time proposes a tax levy of \$24,003,777 which represents an increase of \$1,833,637 or 8.32% over the 2017 Adopted tax levy of \$22,170,140. This increase is due to a number of factors including salary adjustments, adjustments for Other personnel expenses and increase in overtime expenses offset by increases in interdepartmental billings and Police services. The projected decrease in TLC revenue also contributed to the increase in tax levy.

We would also like to state that in 2010, 57% of the budget was funded by tax levy. The proposed budget for 2018 require 45% funding to come from tax levy, a reduction of 21%. Details of expenses and tax levy are given below:

Tax Levy Compared to Expenses - 2010 to 2018

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 Actual	49,748,102	20,501,054	41%	333	35	368
2017 Projected	55,508,466	26,708,913	48%	333	36	369
2018 Proposed	53,845,085	24,003,777	45%	333	36	369

The following outlines the budgetary account impacting the Department's 2018 tax levy.

Expenditures

Annual Regular (1010)

2016 Actual	\$30,724,871
2017 Adopted	31,673,333
Current Appropriation	31,673,333
Current Forecast	35,079,778
2018 Proposed	34,190,577

\$2,517,244

2018 Proposed increase of \$2,517,244 against the 2017 adopted salary is mainly due to the salary adjustment, step increases.

Overtime (1400)

2016 Actual	\$5,994,161
2017 Adopted	5,030,340
Current Appropriation	5,030,340
Current Forecast	6,007,828
2018 Proposed	5,389,086

\$358,746

2018 Proposed budget increase of \$358,746 is based on current year's actual expenses trend adjusted for increase in hourly overtime rate. Loss of State aid for additional overtime for parkway patrol effective October , 2017 were adjusted to reduce the overall overtime .

Job Injury – 207C (1520)

2016 Actual	\$1,121,047
2017 Adopted	1,105,330
Current Appropriation	1,105,330
Current Forecast	975,000
2018 Proposed	994,797

(\$110,533)

2018 Proposed budget decrease of \$110,533 against 2017 Adopted Budget is based on an actual 207-C injury experience and expense over the past two years. For 2018 the Department estimates that nine FTE police officers will be on injured list.

Holiday Pay (1490)

2016 Actual	\$2,015,508
2017 Adopted	1,936,035
Current Appropriation	1,936,035
Current Forecast	2,308,444
2018 Proposed	2,219,946

\$283,911

2018 Proposed budget increase of \$283, 9133 is based on the actual expenses of 2016 and the current year expenses trend adjusted for salary adjustment.

Automotive Supplies (3010)

2016 Actual	\$297,566
2017 Adopted	367,500
Current Appropriation	367,500
Current Forecast	327,500
2018 Proposed	346,500

(\$21,000)

2018 Proposed budget decrease of \$21,000 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 2018.

Utilities (3200)

2016 Actual	\$211,409
2017 Adopted	309,993
Current Appropriation	309,993
Current Forecast	269,993
2018 Proposed	270,355

(\$39,638)

2018 A decrease of \$39,638 is due to the lower price of heating oil and natural gas during the current year. We are anticipating that the current lower price trend will continue in 2018.

Equipment Service & Rental (4070)

2016 Actual	\$383,271
2017 Adopted	528,649
Current Appropriation	534,949
Current Forecast	528,649
2018 Proposed	596,411

\$67,762

2018 Proposed Budget increase of \$67,762 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 \$189.96 and the rate used to calculate the 2018 Proposed Budget is \$207.85.

Inter Dept. Billings (9508)

2016 Actual	\$10,842,541
2017 Adopted	10,954,871
Current Appropriation	10,954,871
Current Forecast	10,954,871
2018 Proposed	12,346,288

\$1,391,417

2018 Proposed increase of \$1,391,417 against 2017 adopted is due to the increase in hourly rate on account of salary adjustments for police officers charged to other County Departments.

Police Services (9230)

2016 Actual	\$10,288,191
2017 Adopted	10,389,132
Current Appropriation	10,389,132
Current Forecast	10,389,132
2018 Proposed	11,300,132

\$911,000

2018 Proposed increase over the 2017 Adopted is due to the increase in the police officer hourly rate.

Misc-State Aid (9734)

2016 Actual	\$2,842,337
2017 Adopted	3,106,723
Current Appropriation	3,106,723
Current Forecast	3,027,723
2018 Proposed	2,736,944

(\$369,779)

2018 Proposed decrease against the 2017 Adopted represents the elimination of state aid by New York State for additional overtime for parkway patrol and the completion of additional marine patrol requested by NYS thruway.

Taxi & Limousine Commission revenue

2016 Actual	\$2,479,500
2017 Adopted	2,286,850
Current Appropriation	2,286,850
Current Forecast	2,450,615
2018 Proposed	1,489,886

(\$796,964)

Taxi & Limousine Commission's 2018 revenue estimates is \$796,964 less than the 2017 adopted amount of \$2,286,850 or a decrease of 35%. Since the state has enacted the TNC Law, Uber is operating all over the state including Westchester County and will be capturing a sizable amount of for hire business. This will result in an across the board reduction in fees and fines.