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Robert P. Astorino
Westchester County Executive

2016 BUDGET PRESENTATION

Department of Correction

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Mission Statement

The Mission of the Department of Correction (DOC) is to protect the public through the secure, humane and efficient confinement of offenders, doing so pursuant to appropriate legal mandates and professional standards.

As a criminal justice agency, DOC is dedicated to promoting a safe environment while providing appropriate educational, vocational and other self-improvement activities to reduce inmates' recidivism rates.

Department Goals

- To maintain a secure correctional complex;
- To appropriately supervise our inmate population;
- To provide humane conditions of confinement for inmates;
- To ensure personal safety for all persons (including DOC staff, contractors, volunteers and inmates);
- To provide inmates with appropriate academic, vocational and rehabilitative opportunities.

Service Indicators

Fiscal Year	2014	2015	2016
	Actual	Estimated	Planned
Average Daily Population	1,214	1,150	1,200
Average Yearly Admissions	7,472	7,077	7,385
Substance Abuse	593	500	510

Budget Summary

Category	FY 2014 Actual	FY 2015 Budget	FY 2015 Anticipated	FY 2016 Proposed
Personal Services	\$87,272,188	\$90,637,154	\$91,217,910	\$89,057,481
Equipment	\$296,157	\$267,225	\$330,257	\$166,630
Materials & Supplies	\$1,788,497	\$1,503,009	\$1,621,558	\$1,532,209
Expenses	\$24,031,127	\$23,269,345	\$22,208,219	\$21,524,949
Inter-departmental	\$10,780,026	\$11,701,110	\$11,701,110	\$11,157,314
Total	\$124,167,994	\$127,377,843	\$127,079,053	\$123,438,583
Revenues	\$7,119,656	\$8,080,894	\$7,826,879	\$7,996,234
Tax Levy	\$117,048,338	\$119,296,949	\$119,252,174	\$115,442,349

2016 Budget Submission

Tax Levy

DOC's proposed 2016 budget request includes a tax levy of \$115,442,349, which represents a **\$3,854,600 decrease** from its adopted 2015 budget (\$119,296,949).

Inmate Population

DOC's 2015 adopted budget was based on an estimated inmate population of 1,300 inmates. The 2016 proposed budget is based on an average population of 1,200 inmates per day, which approximates an annual average.

Expenditures

DOC's proposed gross expenditures are \$3,939,260 lower than last year's adopted budget, although gross revenue is also anticipated to decrease by \$84,660.

Notable Budget Items

Positions

DOC's position count in 2016 will decrease by one from 2015. In the first quarter of 2016, we plan to hire approximately 50 new recruits, to keep pace with retirements and New York State-mandated staffing requirements.

Salaries (1010)

Annual regular salaries are anticipated to **decrease by \$1,905,877** to \$76,148,265 as compared to the 2015 adopted budget amount of \$78,054,142. The resulting decrease is attributed to the replacement of retirees with new employees who begin service at lower salaries and with additional steps.

Equipment (2000)

The Department's 2016 equipment proposal of \$166,630 is a **\$100,595 decrease** from its 2015 budget (\$267,225).

Notable Budget Items

Overtime (1400)

DOC proposes \$6,910,717 in overtime for 2016, \$241,851 more than the 2015 budget of \$6,668,866. This increase is due to adjustments in the balance between overtime and the hiring of additional staffing

Job Injury [GML § 207-c] (1520)

DOC proposes funding of twenty (20) 207-c job injury positions (equal to 2015). Based upon aggregated salary projections, DOC's 2016 figure represents a \$23,303 increase over the 2015 adopted budget.

Notable Budget Items

Material and Supplies (3000)

Costs for materials and supplies is driven primarily by inmate census, sworn staff uniforms/equipment replacement, cost of living (CPI) impacts on New York State-mandated supplies, various utilities and postage. DOC's 2016 proposed material and supply budget is \$1,532,209, a \$29,200 increase from 2015 (\$1,503,009).

Expenses (4000)

DOC's proposed expense budget of \$21,524,949 reflects an overall **decrease of \$1,744,396** from the 2015 Budget of \$23,269,345. This decrease is due to the cost reduction of the inmate medical care contract.

Revenue

Departmental Income (Federal Inmates)

DOC projects housing approximately 100 federal inmates per day in 2016, generating estimated revenue of \$5,856,000 (a \$16,000 increase over its 2015 budgeted amount).

Federal Aid (SCAAP)

DOC has budgeted \$999,000 for SCAAP revenue in 2016, basing this figure on a previous five-year average.