

Westchester County Department of Probation Budget Presentation - FY2016

Rocco A. Pozzi | Commissioner | December 1, 2015

Agenda

- Mission Statement
- Ongoing Mandates
- 2015 New Initiatives
- 2015 New Accomplishments
- 2016 Priority Goals



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

2015 New Initiatives

- Trained all DWI staff on an individualized DWI assessment being used throughout the state.
- Established the “Navigator’s Program” in conjunction with Family Services of Westchester to enhance probationers ability to support their families.
- Initiated a new cognitive behavioral program for domestic violence offenders.
- Established a GED site at our Mount Vernon office to assist probationers in studying for and taking the GED test.
- Established partnership with DSS to identify offenders in arrears for child support.

2015 New Accomplishments

- Had a PO receive the Probation Officer of the year award from New York State Probation Officers Association.
- Transitioned all current data into the new caseload explorer data system
- Hired and trained six new Probation Officer Trainees.
- Trained at both regional and national levels on the Youth Police/Probation Initiative Program run in conjunction with Yonkers Police.



TAX LEVY

- The 2016 Proposed Budget currently before the Board of Legislators proposes a total tax levy of \$16,727,693, a decrease of 968,986 (5.48%) less than the 2015 Adopted Budget of \$17,696,679. This decrease is a net effect of both an increase in total revenue as well as a decrease in overall expenses.

EXPENDITURES

- Annual Regular (1010)

The 2016 Proposed Budget is \$17,021,595 which is \$312,361 (1.8%) less than the 2015 Adopted Budget of \$17,333,956. This net decrease is due to vacancy factor savings as well as eliminating two vacant positions.

- Contractual Services (4380)

The 2016 Proposed Budget is \$6,064,848 which reflects a \$20,561 (.34%) net decrease from the 2015 Adopted Budget of \$6,085,409. This is due to an overall decrease in Departmental Contracts.

- Interdepartmental Charges (599)

The 2016 Proposed Budget is \$3,062,619 which reflects a \$299,222 (8.9%) decrease in total interdepartmental billings, over the 2015 Adopted Budget of \$3,361,841. Variances have occurred across all Interdepartmentals.

REVENUE

- Interdepartmental Revenue (9508)

The 2016 Proposed Budget revenue of \$1,501,482 represents COPS funding funneled through DSS, and is an increase of \$48,866 (3.36%) from the 2015 Adopted Budget of \$1,452,616.

- State Aid

The 2016 Proposed Budget reflects anticipated total revenue of \$8,297,960, which is \$264,204 (3.29%) more than the 2015 Adopted Budget of \$8,033,756. This increase is anticipated in Detention revenue. Anticipated revenue will only be realized if expenses are maximized.

- Other

The 2016 Proposed Budget is \$350,000 which reflects an increase of \$24,000 (7.36%) in Departmental Income from the 2015 Adopted budget of \$326,000. This overall net increase is due to an anticipated increase in DWI Administration Fee and a decrease in Restitution Surcharge collections.

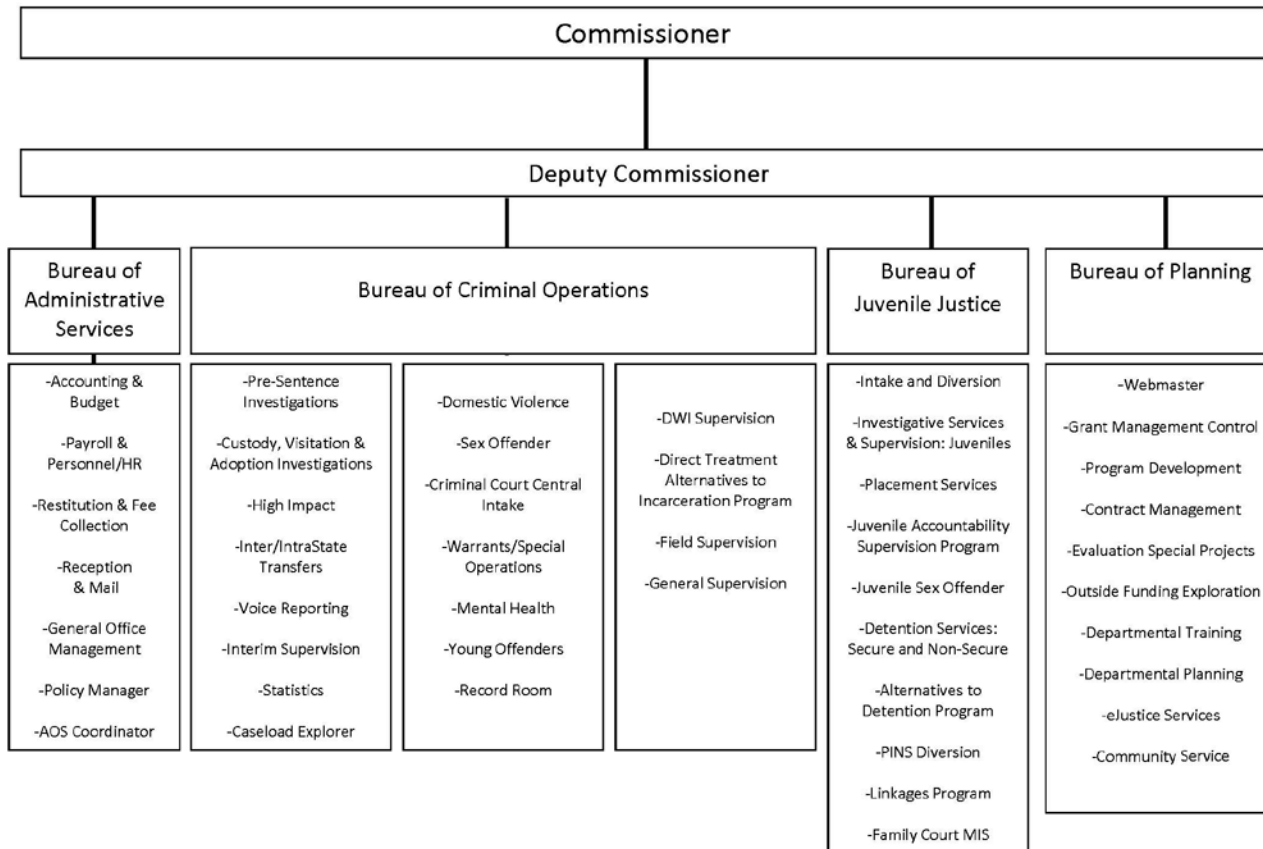
POSITION COUNT

- The Department began Year 2015 with 203 positions in line 1010 (Annual Regular) Operating Budget and the 2016 count has been decreased by 2 vacant positions to a total count of 201. The Program Administrator-Probation and Accountant I positions have been eliminated.

Position Chart

DEPARTMENT OF PROBATION (39)				
OBJECTS OF EXPENDITURE:		ADOPTED	REQUESTED	ALLOWED
		2015	2016	2016
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	1	0	0
Accountant III	XII	1	1	1
Probation Officer	XI	150	150	150
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	0
Probation Asst. I	VII	1	1	1
Secretary I (Typist)	VII	2	2	2
Office Asst.	VI	4	4	4
Receptionist	IV	4	4	4
Total Positions		203	202	201

Organization Chart



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

Service Indicators

	2014 ACTUAL	2015 ESTIMATED	2016 PLANNED
PRELIMINARY PROCEDURE:			
TOTAL INTAKE	9,186	8,348	9,181
ADULT INTAKE - TOTAL PETITIONS			
FAMILY OFFENSE	2,391	2,142	2,356
CUSTODY/VISITATION	4,257	3,920	4,312
SUPPORT/PATERNITY	1,437	1,324	1,456
JUVENILE INTAKE			
JUVENILE DELINQUENT	461	364	400
PERSONS IN NEED OF SUPERVISION	640	598	657
INVESTIGATION AND REPORTS:			
COUNTY COURT-FELONY CONVICTION	1,801	1,837	1,855
MAGISTRATE'S COURTS (CITY, VILLAGE, TOWN)	3,634	3,707	3,750
FAMILY COURT:			
- Custody/Visitation/Adoption	300	325	350
- J.D. Pre-disposition	101	196	215
- Persons in Need Supervision (PINS)	52	42	46
- Supplemental Reports (written JD/PINS)	56	63	71

Service Indicators (continued)

	2014 ACTUAL	2015 ESTIMATED	2016 PLANNED
SUPERVISION:			
COUNTY COURT-FELONY CONVICTION	3,060	3,121	3,255
MAGISTRATE'S COURTS (CITY, VILLAGE, TOWN)	7,125	7,268	7,420
JD AND PINS	534	634	697
CD/IGNITION INTERLOCK	672	700	720
COLLECTIONS AND DISBURSEMENTS:			
FINES	\$1,500	\$2,000	\$1,500
RESTITUTION FOR VICTIMS	\$727,106	\$650,000	\$660,000
RESTITUTION/SURCHARGES	\$53,702	\$48,000	\$50,000
PENALTY ASSESSMENTS	\$587	\$1,200	\$800
TOTAL:	\$782,895	\$701,200	\$712,300

Priority Goals for 2016

- Close the Mount Vernon office and relocate Units to White Plains and New Rochelle.
- Relocate the Yonkers office into I-Park in the Spring of 2016.
- Hire and train new Probation Officer Trainees throughout January and February of 2016.
- Implement our new case management system in March of 2016.
- 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