

2008 Budget Presentation

Westchester County Board Of Legislators



November 20, 2007

Andrew J. Spano
County Executive

Rocco A. Pozzi
Commissioner

Westchester County Department of Probation
2008 Proposed Operating Budget

Mission

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

Highlights of 2007 Department Accomplishments

Fruition of Sex Offense Court Planning as Court is established and calendars cases beginning January 2006.

DWI Units received a National Highway Safety Administration Public Safety Award.

The Probation/Mt. Vernon Police Juvenile Ride-Along Program received a NACo (National Association of Counties) Award.

Commissioner Pozzi installed as the 1st Vice President of The NYS Council of Probation Administrators (COPA).

Commissioner Pozzi installed as the President of the National Association of Probation Executives (NAPE).

Commissioner Pozzi named to the Chief Justice Task Force on Probation.

Forging Collaborative Relationships with State and Federal Criminal Justice Agencies.

Smooth Transition to a Web based Criminal Court Case Management Information System.

Relocated Administrative Offices and White Plains based Criminal Court Operation into the Richard J. Daranco Courthouse.

Assisted the Department of Information Technology (DoIt) in the Development and Implimentation of a sha ATF, red Criminal Justice Information System.

Project Connect completed the first phase requirement of a Technical Assistance Grant.

Key Elements of the Department Business Plan either were implimented or are "on track" for implimentation.

Recognition by NYS for Suggestions that Enhanced and Improved e-Justice, a Statewide Information Sharing and Data Resource System for Criminal Justice Matters.

Designation as the local lead agency to implement and coordinate the April 2005 PINS Law.

Participation in Operation Ceasefire coordinating and delivering the participants for the Yonkers and Mount Vernon events.

Obtaining Judicial approval to explore the creation of an Intergrated Youth Court in Westchester County.

Developed Department's critical service areas as part of the County's Performance

Management initiatives.

Expanded collaboration between County Agencies (Probation, Public Safety, Health, Community Mental Health, DSS and Law) to better serve the needs of Westchester County communities.

Expanded collaboration and participation with the US Marshals, ICE, DEA, local/county police agencies and New York City Police Intelligence to investigate and effect arrests of criminals targeted in their sweeps.

Numerous staff members named to various NYS Division of Probation and Correctional Alternatives state-wide committees.

Tax Levy

The 2008 Proposed Budget that is before the Board of Legislators at this time proposes a tax levy of \$17,560,660, an increase of \$780,627 (4.65%) over the 2007 adopted budget. The increase in tax levy is due to:

- salary adjustments for employees
- 4 Proposed additional positions
- Proposed New Contractual services for Sex Offense Court Program.
- An increase in interdepartmental charges

Expenditures

Annual Regular (1010)

The 2008 Proposed amount is \$526,651 (3.01%) higher than the 2007 adopted budget. The increase is due to the aforementioned salary adjustments, step increases and request for an additional SPO and 3 PO lines.

Overtime (1400)

The 2008 allowed amount is \$652,403 a decrease of \$20,054 over 2007 adopted budget.

Equipment (2300 and 2400)

The 2008 allowed amount is \$57,307 a decrease of \$40,290 over the adopted 2007 budget.

Material and Supplies

The 2008 allowed amount is \$224,570 the same as the 2007 Adopted Budget.

Crime Victims Assistance Program (4132)

The 2008 Proposed is \$5,497 more than 2007 Adopted Budget.

Contractual Services (4380)

The 2008 Proposed is \$179,115 more than the 2007 Adopted Budget. This is due to an increase in the contractual amount by 3% to all Non Profit organizations and two new proposed contracts for the sex offense court program which was previously funded by a State grant.

NYS Expanded PINS

The 2008 Requested amount is \$17,989 more than the 2007 Adopted Budget. This increase is due to salary adjustments and step increases.

Interdepartmental Charges (5000 Series)

- The 2007 Adopted was \$3,351,705
- The 2008 Allowed is \$3,708,888. An increase of \$357,183 over 2007 Adopted Budget. This increase is mainly due to higher data processing and record center charges.

Revenue

Interdepartmental Revenue (9508)

The 2008 proposed revenue is \$2,258,507 which is \$177,539 more than the 2007 Adopted Budget. This increase is due to the additional SPO and PO line requested for the PINS Program.

State Aid

The Department expects to receive \$4,668,066 in State Aid in 2008 which is \$84,343 more than the 2007 Adopted Budget. This increase is due to the additional expenses in salaries for 2008.

Position Count

The Department began Year 2007 with 237 positions in line 1010 (Annual Regular) and 9 positions under line 4439 (NYS Expanded PINS) in the Operating Budget for a total 246 positions.

The department requested 6 additional positions made up of 2 Assistant Commissioners, 1 Supervising Probation Officer (PINS), 1 Probation Officer (PINS), 1 Probation Officer (Sex Offender Unit) and 1 Probation Officer (Mental Health Unit). We were allowed 4 losing the 2 Assistant Commissioner positions.

Justification for New Positions

As stated above the department was allowed 4 new positions in the 2008 budget. They are:

(1) Probation Officer for Mental Health Unit

We currently have a Specialized Mental Health supervision unit which is comprised of 1 Supervisor and 5 Probation Officers carrying an average caseload of 40-45 cases per officer totaling 200-220 cases.

At any given time Westchester supervises approximately 7,000 probationers.

Conservative National estimate's indicate that between 10% to 15% of all offenders on probation or incarcerated have documented mental illness issues

This translates into between 700 to 1050 probationers currently on probation that have serious mental health issues. Anecdotal information supports this assumption.

(1) Probation Officer Sex Offender Unit

We are requesting a Probation Officer for our Sex Offender Unit due to an expected increase in court time for both sex offender PSI and supervision officers. Due to the violent nature of these offenders, this department provides an extremely intensive level of supervision that can only be accomplished with smaller caseloads.

(1) Supervising Probation Officer (PINS) and (1) Probation Officer (PINS)

These positions are lines added to our budget in response to Chapter 57 of the amended PINS law in 2005. This Law requires that the "lead agency" in each jurisdiction maintain the capacity to provide a response of immediacy to families and school systems seeking to access PINS Diversion services. Additionally the Law mandates jurisdictions provide a frame work to respond to PINS inquires 24/7. In Westchester County, the Probation Department has been designated the "lead agency" and as such is required to maintain staffing levels during normal work hours to provide that immediate response. The off hour response is the responsibility of the run a way and homeless youth shelter under the Department of Social Services.

The Probation Department maintains staffing levels to provide same day services for both appointments and walk-ins seeking assistance on PINS matters. Additionally, these same staff maintain on-going PINS Diversion caseloads which under Chapter 57 makes the time span of the supervision indeterminate. The current staffing levels are meeting our needs and these additional lines are there to meet possible future increased demand.

RAP/JB/JM