

Westchester County Department of Public Safety



2008 Budget Highlights



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WATCHING OVER WESTCHESTER

Westchester County Department of Public Safety 2008 Proposed Operating Budget

Mission

The Westchester County Department of Public Safety is committed to increasing the safety and security of all those who live, work, or recreate in our County. Toward that end, we will remain vigilant:

- In policing parkways and County property;
- In being an ever present resource for local law enforcement;
- In remaining at the forefront in protecting our citizens and critical infrastructure from acts of domestic and international terrorism.

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

- The Bomb Squad will purchase a new rapid response vehicle that will elevate the Bomb Squad to a Level 2 Bomb Squad.
- The Marine Unit will increase its patrol of the Westchester waterways and aggressively enforce BWI laws.
- The newly acquired 2007 Boston Whaler patrol boat is equipped with a cabin, air conditioning and heat which make it suitable for three season deployment. In addition, the new vessel has an infrared camera, state of the art electronics, full compliment of rescue equipment and an underwater video camera and side scan sonar are on order.
- The Patrol Services Division was awarded a Traffic Safety Grant to develop a Crash Reduction Program. A specialized patrol strategy was created to reduce automobile crashes through: a) the education of motorists, b) high visibility patrols and stepped-up enforcement at crash prone locations, and c) recommending engineering reviews of arterial roadways where appropriate.

ONGOING

- Driving Simulator used to reduce teen fatalities and personal injury vehicular accidents and to train both police recruits at the Police Academy and in-service law enforcement personnel.
- Identify new sources of grant funding, both public and private.
- Increase the level of training for the Bomb Unit.
- Work in cooperation with other agencies to formulate a response plan for weapons of mass destruction.
- The Crime Analysis Unit (CAU) interfaces with hundreds of law enforcement and intelligence agencies in the region and regularly distributes law enforcement intelligence bulletins.
- CAU collects, maintains and disseminates intelligence specific to jewelry sales, bias crimes, criminal patterns and issues of officer safety.
- CAU supports and assists federal, state and local counter-terrorism intelligence efforts and is the Department entity given primary responsibility to conduct terrorist operational investigations.
- CAU tracks and monitors registered sex offenders pursuant to NYS Correction Law.
- The Warrant Fugitive Unit manages a caseload of approximately 800 warrants per year and clears, by arrest or other means, over 600 warrants per year.
- STOP-DWI will continue to focus on prevention of teen and pre-teen drinking and binge drinking through public information and education.

- Offer networking support for electronic fingerprinting (Livescan) to all local municipalities within the County.
- The Taxi and Limousine Commission will continue to provide regulation of the County's for-hire industry to ensure safe and quality transportation services for the riding public.
- Civil enforcement of fines and judgments deriving from the Taxi & Limousine Commission, Health Department and Weights and Measures.
- Continued aggressive investigation of environmental crimes.
- The Patrol Services Division (PSD) will continue to provide proactive patrol of County properties and four major parkways.
- PSD will place emphasis on quality of life issues as well as aggressive enforcement of alcohol and speed related violations.
- The Aviation Unit's new Bell 407 helicopter expands our mission capabilities and enhances our ability to assist local law enforcement agencies.
- The Special Operations Division (SOD) will regularly evaluate and adjust Aviation Unit patrol protocols to effectively increase monitoring and protection of critical facilities and infrastructures.
- SOD will continue training County and local entities in procedures for handling bomb threats and recognition of improvised explosive devices, military ordnance, and other potentially hazardous or hoax devices.
- SOD will obtain additional narcotics, explosive detection and tracking canines to expand the search capabilities of the Canine Unit.
- The Training Division-Police Academy will increase the quantity and quality of both recruit and in-service police training.
- The Academy continues executive-level police management training including critical incident management and incident command systems training.
- Updated hardware and enhanced software of the Firearms Training Simulator (FATS) to obtain more diverse and realistic scenarios.
- Utilize theater techniques to conduct interactive training, (i.e. socio- dramas, team reflective exercises and Greek chorus).
- The General Investigations Unit (GIU) continues to investigate and re-investigate unsolved homicides and to assist local agencies in their investigation of "Cold Cases".
- The Office of Intelligence, Security, and Counter-Terrorism continues to improve our Intelligence gathering, counter-surveillance capabilities, and target-hardening strategies.
- ESU places a special emphasis on protecting the County's waterways by implementing new field testing procedures utilizing the latest in portable testing equipment.
- Environmental security inspections of county infrastructure are conducted with increasing frequency.
- The Multi-Disciplinary Team (MDT) will continue to hone their expertise through specialized training in physical and sexual assaults, neglect, financial exploitation and other crimes against children, elderly, and domestic violence victims.
- MDT will increase their availability to local law enforcement.
- The Warrant Fugitive Unit maintains responsibility for the execution of warrants issued by the Westchester County Superior Courts in conjunction with violent felony cases throughout Westchester County.
- In September 2006, a detective was assigned to the U.S. Marshal's Regional Fugitive Task Force.

Accomplishments

NEW

Patrol Service Division

- The Patrol Services Division (PSD) continues its success with targeted enforcement of impaired motorists. DWI arrests are up 16% YTD from May 2006.
- Summons issued for Seatbelt/Cellular phone violations have increased over 47% YTD due to targeted enforcement of these violations.

- Three New Drug Recognition Experts have been trained and are now available to law enforcement agencies in the County requiring this specialized evaluation skill.

Police Academy

- Continued expansion of the scope of training courses offered.
- Worked with local police departments to develop new ideas and innovative strategies for more cohesive and coordinated instruction at the county level.
- Increased the number of courses conducted in conjunction with the local departments.
- Converted a lunchroom into a computer/technology center.
- Increased Law Enforcement Training Meetings with local police departments.
- Expanded the Respiratory Protection Program initiative to local municipalities with a view toward training Westchester law enforcement first responders in Weapons of Mass Destruction Operations.

Taxi and Limousine Commission

- WCTLTC effectively lobbied for NYS Assembly Bill A10540-B that permits Statewide (TLC) reciprocity and was recently signed by the Governor.
- The passage of Local Law 12-2006/Westchester County Vehicle Immobilization Law gives police officers the authority to “boot” For-Hire Vehicles as defined by the WCTLTC who meet scofflaw criteria.
- All For-Hire Vehicles registered with the WCTLTC are required to have new WCTLTC plates no later than September 2007.

Special Operations Division

- The Aviation Unit acquired a new aircraft in the fall of 2006.
- The Marine Unit acquired a new 3 season patrol vessel in April 2007.
- The Mounted Unit completed training in March 2007 and began daily patrols.
- The Bomb Squad increased by one member after the officer completed Hazardous Device School.

Investigative Services Division

- Forensic Investigations Unit attained ASCLAC re-accreditation for the entire unit.
- Digital Evidence section (under FIU) is the first digital evidence laboratory accredited in New York State.
- Warrant Fugitive Unit conducted joint taskforce operations with the US Marshal Service that resulted in 18 field arrests.
- Warrant Fugitive Unit field arrests increased 66.7% for the 2006 calendar year.
- Continued an initiative targeting DWI offenders as part of the Safe and Sober campaign.

Narcotics

- Established a working relationship with law enforcement agencies in California, Arizona, Texas and Florida that are actively involved in interdiction programs.
- Continued parcel interdiction program involving out of state shipments of narcotics into Westchester for distribution. Since inception, this program has lead to the seizure of approximately 3,648 lbs. of marijuana, 4 ½ lbs of cocaine and 10 grams of methamphetamine.

Environmental Security Unit

- Over 60 radiation incidents were investigated by ESU in 2006. The new protocol has saved municipalities thousands of dollars by delivering low level radiation to the Resco Burn Plant for safe disposal rather than a costly investigation and remediation.
- Assisted County Airport officials in improving the Airport's Environmental Management System and enhancing existing environmental protection measures to prepare for re-certification of the ISO-140001 environmental policy.
- Established a vent alarm awareness program for home owners with fuel oil tanks which help prevent fuel oil spills during oil deliveries.

- Established a new Environmental Safety Truck Inspection Program to make sure trucks entering County transfer and recycling stations are in compliance with state, county and local laws.

ONGOING

Office of Professional Responsibility Special Investigations Unit

- Since the creation of the Office of Professional Responsibility Special Investigations Unit (OPRSI), 19 cases have been investigated involving misconduct of County employees.

Police Academy

From January through June 2007, 100 courses were held, with the assistance of hundreds of local instructors, contributing over four thousand hours of instruction.

- Other Public Safety collaborative training efforts include:
 - A coordinated, unified response to an Active Shooter Situation.
 - Incorporating the principles of the Incident Command System into the County's Mutual Aid and Rapid Response Plan.
 - A unified training program for Hazardous Materials Awareness and Operations for all first-responders in awareness and use of personal protection equipment.
 - A multi-jurisdictional effort to train officers countywide in Standardized Field Sobriety Testing (initiated in 2004), and as Drug Recognition Experts (initiated in 2006).
- The Executive Level Training, initiated in 2004, continues with training seminars designed for lieutenants and above and their civilian equivalents.
- Incident Command System courses of all levels continue to be conducted at the Academy for numerous agencies encompassing various disciplines.
- Civilian In-Service training, initiated in 2006, continues with subject matter relevant to non-sworn members.
- "Visiting Professor" program, initiated in 2005, continues in the recruit school and was expanded in 2006 to include in-service supervisory training.

Administrative Services

- Two police officers were trained to conduct comprehensive physical security assessments and surveys.
- A Security Awareness, Terrorism and Crime Prevention training session was held for County employees.

Pistol Permit Licensing Unit (PPLU)

- Handled 258 original applications YTD June 2007, and secured or accounted for 454 weapons from delinquent pistol license holders for the same period.
- Reviewed over 450 delinquent and/or expired permits YTD June 2007.
- Two detectives are assigned to investigate and account for weapons listed on more than 12,000 delinquent/expired pistol permits.
- A pistol license information handbook available for applicants was revised and published to assist pistol license applicants and pistol license holders.

Taxi and Limousine Commission

- Increased effectiveness of 2007 Prom Season enforcement detail.
 - 48% increase in the number of summonses issued for violations of the For-Hire Vehicle Law (F-HVL) and the Vehicle & Traffic Law (V&TL) due to stepped-up Prom enforcement and an increased of out-of-compliance vehicles and drivers primarily from out of county companies.
 - Prom alcohol confiscation decreased 75%. Ten bottles of alcohol were confiscated as compared to 40 bottles in 2006.
 - Two (2) vehicles were impounded for various V&TL violations.
- Continue to improve the effectiveness of licensing activities and the enforcement of the For-Hire Vehicle Law by administering electronic fingerprinting and background reports.

- Continue to aggressively seek out scofflaws with unpaid TLC fines, in accordance with the criteria set forth in the Vehicle Immobilization Law.
- Four vehicles were booted and 11 were impounded YTD June 2007.

Special Operations Division

- Bomb Squad:
 - The Bomb Squad acquired a new multiple mission tow vehicle, and under carriage vehicle imaging equipment to assist Bomb Squad technicians in identifying Improvised Explosive Devices (IEDs).

Investigative Services Division

- The Warrant Fugitive Unit is expected to perform 100 extraditions in 2007; approximately half will be done by air.
- In the first quarter of 2007, the Department of Public Safety contracted with the U.S. Marshals Service to handle air transports. A savings of approximately 60% in associated costs are expected.

Narcotics Unit

- YTD May 2007 drug seizures have increased dramatically in heroin (29%), opium (75%) and ecstasy (200%).
- YTD May 2007, the Department of Public Safety Narcotics Unit:
 - Worked 68 narcotics cases.
 - Undercover agents have made 93 purchases of drugs.
 - Arrested 79 persons for drug offenses, an 8% increase from the previous year.
 - Executed 13 search warrants.

The Crime Analysis Unit

- The Crime Analysis Unit (CAU) experienced a 15% increase in overall activity during calendar year 2006 and significantly changed the way it conducts business.
- Assumed a prominent role in criminal and terrorism related investigations. Investigations are conducted in conjunction with the FBI, the Joint Terrorist Task Force, the NYPD, the New York State Office of Homeland Security and local law enforcement agencies. In 2006, fifty-one (51) counter terrorism related events were generated by CAU.
- Serves as a clearing-house for the collection and distribution of region-wide criminal intelligence. CAU collaborates with over 300 individuals from over 140 law enforcement agencies region-wide.
- Monitors and investigates New York State Registered Sex Offenders (RSO's) falling under the jurisdictional responsibility of the Department of Public Safety. CAU works with the Departments of Probation and Social Services in the development and implementation of progressive, proactive housing and monitoring of homeless and other RSOs under the Department of Public Safety jurisdiction.
- The Crime Analysis Unit's website is Internet based and allows law enforcement agencies to access databases to enhance their investigations or provide information related to criminal trends and patterns within Westchester County and the surrounding area.

General Investigations Unit

- The General Investigations Unit YTD through May 2007:
 - Investigated 558 criminal cases.
 - Twelve welfare cases.
 - Arrested 133 persons for criminal activity.

Forensic Investigations Unit

Forensic Investigations Unit (FIU) provides investigative services in the forensic disciplines of digital evidence examination, crime scene examination, friction skin impression analysis and firearms identification. The goal of these services is to provide scientific conclusions, when possible, to criminal investigators with the knowledge that such conclusions aid in the apprehension and conviction of the guilty

and the exoneration of the innocent. Members are considered qualified in one or more forensic disciplines based on individual training and experience and generally carry out the following functions:

- Crime Scene Examination:
 - Investigate and document the circumstances surrounding crime scenes, accidents and other types of accidents.
- Friction Skin Impression Identification:
 - Examine, analyze and individualize (identify) friction ridge skin impressions.
- Firearms Identification:
 - Conduct operability examination(s) of firearms.
 - Examine, analyze and individualize (identify) bullet and fired shell casing evidence
- Digital Evidence (Computer Forensics):
 - Examine and analyze various computer media formats.
 - Identify probative evidence for use in criminal investigations.
- Maintains Laboratory Accreditation.
- Serves as the Repository for Integrated Criminalistic Imaging (RICI) in Westchester County. The number of agencies contributing to the system has increased to 15.
- Provides criminal record searches for investigators throughout Westchester County, NYS, and various parts of the United States.

Environmental Security Unit

- The ESU year-to-date in 2007:
 - Conducted over 319 security inspections and patrols of county parks, wastewater treatment plants, the Westchester County Airport, municipal waste transfer stations, water supply structures and watershed areas.
 - Conducted over 120 criminal environmental investigations.
 - Presentations were given to various organizations on environmental enforcement and protection.
- Critical facilities inspections and TSA checks increased by 56% YTD June 2007.

Tax Levy

Currently, the Department of Public Safety’s tax levy forecast for 2007 is \$24,530,569. The 2008 Budget that is before the Board of Legislators at this time proposes a tax levy of \$26,011,479 which represents an increase of \$1,480,910 from the current 2007 forecast. This increase is primarily due to an adjustment that is included in Annual Regular as a provision for unsettled labor contracts. The following outlines those budgetary accounts impacting the Department’s 2008 tax levy.

Overtime (1400)

2006 Actual	\$5,165,877
2007 Adopted	3,916,740
Current Appropriation	3,916,740
Current Forecast	5,729,988
2008 Adopted	4,237,994

\$321,254 2008 Adopted Budget increase over the Current Appropriation due to Provision for unsettled labor contracts for affected personnel.

\$1,813,248 2008 Current Forecast is higher than the 2007 Adopted Budget due to: Averaged nine additional effective vacancies over budgeted vacancies, which includes the ten new recruits currently in school.

\$1,491,994 2008 Adopted Budget decrease from the 2007 Forecast due to the following Anticipated reduction in Police Officer vacancies due to new hires in the July of this year - graduating in December 2007.

General Supplies (3240)

2006 Actual	\$571,701
2007 Adopted	668,026
Current Appropriation	688,657
Current Forecast	688,657
2008 Adopted	708,271

\$40,245 Increase in 2008 Adopted Budget from 2007 Adopted is primarily due to expenses associated with the New Firing Range.

Postage Costs (3700)

2006 Actual	\$66,263
2007 Adopted	71,300
Current Appropriation	110,300
Current Forecast	110,300
2008 Adopted	114,000

\$39,000 2007 Current Forecast increase over 2007 Adopted is due to the increase in income executions being processed by the Civil Unit. This is offset by the increase in fees collected.

Equipment Service & Rental (4070)

2006 Actual	\$148,386
2007 Adopted	207,958
Current Appropriation	220,757
Current Forecast	220,757
2008 Adopted	290,781

\$72,371 2007 current Appropriation increase over 2006 Actual is due to:
A savings realized in various items/maintenance agreements in 2006; and Encumbered funds brought into 2007 from 2006.

70,024 2008 Adopted is increased from 2007 Current Forecast primarily due to service contracts for new technologies.

Repairs and Maintenance (4200)

2006 Actual	\$33,523
2007 Adopted	454,514
Current Appropriation	465,175
Current Forecast	465,175
2008 Adopted	472,567

2007 and 2008 Public Safety Budgets are increased over 2006 to include funds for Countywide infrastructure security costs.

Non-Recurring Repairs (4310)

2006 Actual	\$18,386
2007 Adopted	60,000
Current Appropriation	255,463
Current Forecast	255,463
2008 Adopted	0

195,463 Current Appropriation increase over 2007 Adopted is due to encumbrances from 2006 projects brought forward into 2007.

Education & Training (4360)

2006 Actual	\$291,529
2007 Adopted	553,092
Current Appropriation	513,092
Current Forecast	580,780
2008 Adopted	589,042

\$261,563 2007 Adopted Budget increase over the 2006 Actual was due to ongoing aviation certifications, new pilot training and tuition increases for the Police Academy.

\$67,688 2007 Current Forecast increase over the Current Appropriation is due to increase number of students in Fall 2007 recruit school.

Contractual Services (4380)

2006 Actual	\$209,295
2007 Adopted	847,600
Current Appropriation	882,323
Current Forecast	467,323
2008 Adopted	1,024,288

\$638,305 2007 Adopted increase over 2006 Actual is primarily due to Public Safety assuming the responsibility for the Department of Social Services security contract at the Grasslands Reservation.

415,000 2007 Current forecast decrease from Current Appropriation is due to Public Safety not assuming responsibility for DSS security at Grasslands until October 1, 2007.

\$176,688 2008 Adopted Budget is higher than the 2007 Adopted Budget due to Firing Range maintenance contracts and helicopter expenses.

Advance to Grants (4912)

2006 Actual	\$1,182,519
2007 Adopted	405,777
Current Appropriation	405,777
Current Forecast	380,777
2008 Adopted	543,610

\$776,742	2006 Actual is higher than the 2007 Adopted Budget due to: Combat was unfunded in 2005 and 2006; Police Academy Grant (September – December 2005) revenue shortfall, primarily due to retroactive contractual obligations; and Increased cost for NYS Parkway Patrols, also partially due to contractual obligations.
\$162,833	2008 Adopted Budget increase over the 2007 Current Forecast is due to salary and fringe benefit increases and additional State grants.

Revenue

The Department of Public Safety’s hourly rate charged to other County departments for police services for the current year is \$122.79 and the rate used to calculate the 2008 Budget is \$128.35. The change in the hourly rate can be attributed to the provision for unsettled labor contracts.

Interdepartmental Revenue (9508)

2006 Actual	\$5,640,043
2007 Adopted	7,112,416
Current Appropriation	7,112,416
Current Forecast	6,872,297
2008 Adopted	7,837,501

\$240,119 2008 Current Forecast is less than 2007 Adopted due to a reduction in revenue from DSS for the Grassland Homeless Shelter Security Contract not taking effect until the last quarter of the year. Their were also offsetting increases in revenue for additional services provided to the Airport and Surface Transportation (Bus) Enforcement in the second half of 2007.

\$965,204 2008 Adopted is more than the Current Forecast due to police service rate increase. The increase is also due to additional services to DSS, Airport, Medical Center, DSS (related to security contract for Grasslands Homeless Shelter - full year) and Surface Transportation (Bus) Enforcement. Also, revenue from County Departments for use of Firing Range.

Service Fees (9127)

2006 Actual	\$724,288
2007 Adopted	700,000
Current Appropriation	700,000
Current Forecast	812,000
2008 Adopted	852,500

\$152,500 2008 Adopted Budget is higher than the Current Appropriation and the 2007 Adopted Budget due to the slight increase in fee schedule, more judgments being received from attorneys due to a worsening economy, bankruptcies continue to be restricted, so more cases are coming in, and Proper staffing to process increased activity.

Police Services (9230)

2006 Actual	\$6,047,773
2007 Adopted	6,458,022
Current Appropriation	6,458,022
Current Forecast	6,650,488
2008 Adopted	7,208,755

\$558,267 2008 Adopted is more than the 2007 Current Forecast due to the following:
 DEF funds for Environmental Security (\$301K);
 Police Services rate increases due to provision for unsettled labor contracts ; and
 Firing Range Revenue from Locals PDs (\$54,220).

Miscellaneous State Revenue (9734)

2006 Actual	\$374,769
2007 Adopted	564,943
Current Appropriation	546,943
Current Forecast	684,943
2008 Adopted	709,233

\$144,290 2008 Adopted revenue increase from the 2007 Adopted Budget is due to the increase of the number of students in Basic Recruit & Supervisor's School.

\$190,174 2007 Adopted revenue increase from the 2006 Actual is a result of the 2006 Actual not reflecting \$166,333 of revenue that was applied to grant. (Academy's expenditures & revenues were formerly booked to a grant account).

The Department has outlined below the Grant/Trust Budgets which have **staff assigned** to them for 2007 vs. 2008:

	<u>2007</u>	<u>2008</u>	<u>Change</u>	
Motor Vehicle Theft & Ins. Fraud:				
Positions	1	1	0	
Total Cost	\$166,114	\$172,006		
NYS-DCJS	(106,367)	(106,367)		
Public Safety Expense	<u>\$59,747</u>	<u>\$65,639</u>	\$5,892	(Salary and fringe increase)
Town of Cortlandt:				
Positions	4	4	0	
Total Cost	\$562,020	\$584,545		
Town of Cortlandt	(562,020)	(584,545)		
Public Safety Expense	<u>\$0</u>	<u>\$0</u>	\$0	
Parkway Patrol:				
Positions	26	26	0	
Total Cost	\$4,238,248	\$4,402,701		
NYS-DCJS	(2,600,000)	(2,600,000)		
Public Safety Expense	<u>\$1,638,248</u>	<u>\$1,802,701</u>	\$164,453	(Salary and fringe increase)
Aid to Labs Accreditation (Digital Evidences):				
Positions	1	1	0	
Total Cost	(10/1-12/31) \$269,878	(1/1-12/31) Continued		
NYS-DCJS	(256,459)	Continued		
Public Safety Expense	<u>\$13,419</u>	Continued		
Traffic Safety Grant:				
Positions	2	2	0	
Total Cost	(10/1-12/31) \$287,617	(1/1-9/30) Continued		
NYS-DCJS	(243,080)	Continued		
Public Safety Expense	<u>\$44,537</u>	Continued		
Operation IMPACT IV:				
Positions	1	1	0	
Total Cost	(7/1-12/31) \$159,109	(1/1-6/30) Continued		
NYS-DCJS	(139,773)	Continued		
Public Safety Expense	<u>\$19,336</u>	Continued		

Department of Public Safety

2008 Budget Presentation

STOP-DWI:

Positions	3	3	0
Total Cost	\$2,109,563	\$1,425,000	
DWI Fines	<u>(2,109,563)</u>	<u>(1,425,000)</u>	
Public Safety Expense	\$0	\$0	\$0

Grand Total:

Positions	38	38	0
Total Cost	\$7,792,549	\$6,584,252	
Funding	<u>(\$6,017,262)</u>	<u>(\$4,715,912)</u>	
Public Safety Expense	<u>\$1,775,287</u>	<u>\$1,868,340</u>	