

2018 BUDGET PRESENTATION WESTCHESTER COUNTY BOARD OF LEGISLATORS



November 30, 2017

**Robert P. Astorino
County Executive**

**Kevin M. Cheverko
Commissioner**

DEPARTMENT OF CORRECTIONS 2018 BUDGET SUMMARY

MISSION STATEMENT:

The mission of the Department of Correction is to protect the public through the secure, humane and efficient confinement of offenders. The mission is carried out pursuant to appropriate legal mandates and professional standards. As a Criminal Justice Agency, the Department is dedicated to promoting a safe environment for staff, visitors and inmates and to providing educational, vocational and other self-improvement activities to reduce the likelihood of recidivism.

GOALS:

- To protect society by preventing escapes through the establishment of secure facilities and supervision;
- To provide clean, safe and environmentally healthy living and working conditions for inmates and staff;
- To provide inmates positive change through academic, work, and counseling programs;
- To provide an environment that protects inmates from victimization through proper classification and supervision.

DEPARTMENT INITIATIVES:

- Recognized as “National Program of the Year” for inmate mental health services (National Commission on Correctional Health Care).
- Continued implementation of progressive correctional practices, including verbal de-escalation, independent review of incidents, reducing use of segregation and incentivizing positive behavior in special needs populations.
- Successful reaccreditation audit by the American Correctional Association and the National Commission on Correctional Health Care.
- Continued progress towards full compliance determination by United States Department of Justice (2008 civil rights inquiry).
- Further enhancement of minor and mental health programs (music and art therapy/motivational speakers).
- Implementation of bilingual inmate orientation videos.
- Only jail in N.Y.S. to achieve full compliance with the Prison Rape Elimination Act standards as certified by the U.S. Department of Justice.

- Partnership with Westchester Community College to offer entry level college classes to offenders in the Youthful Offender Program (will also utilize educational based smart tablets).
- Coordination with Food Bank of Westchester and Family Services of Westchester (food drive, on-site composting and farm-to-table food prep classes for minor inmates).
- Computerized staff counseling module.
- Full implementation of jail-appropriate secure tablet technology as part of minor incentive good behavior incentive program.
- Continued progress in capital project expanding inmate suicide prevention and infirmary (BCR 50).
- Continued progress on capital projects (jail kitchen renovations/BCR 52, maintenance garage replacement/BCR 53, and replacement of inmate laundry equipment/BCR 54 and security vehicles/BCR 51).
- Implementation of pre-release anti-opioid initiative (delivery of naltrexone to appropriate inmates) as part of Project WORTHY.
- The LEAP Programs – An initiative with the Department of Social Services and Westhab to provide offenders that are 18 years old and over with vocational training, life skills classes and job placement upon release.
- Public Health Workshops for the minor and 18 year old population facilitated by Hudson River Day Health Care.
- Gardening program for female offenders facilitated by the Westchester Food Bank and Family Services of Westchester.
- Partnering with Pace University to facilitate a “Parenting, Prison Pup Program” that will provide parenting classes to female offenders.

SERVICE INDICATORS:

(Inmates)

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Planned
Average Daily Population	1,041	1,100	1,200
Average Yearly Admissions	5,946	6,010	6,120
Substance Abuse	505	495	500

BUDGET SUMMARY:

Category	FY 2016 Actual	FY 2017 Budget	FY 2017 Anticipated	FY 2018 Proposed
Personal Services	\$88,572,010	\$89,117,591	\$90,010,772	\$90,523,543
Equipment	\$196,607	\$241,738	\$200,000	\$230,631
Materials & Supplies	\$1,462,997	\$1,570,329	\$1,517,329	\$1,520,139
Expenses	\$20,983,071	\$21,359,333	\$21,267,725	\$21,587,432
Inter-departmental	\$8,552,769	\$10,491,304	\$10,491,304	\$10,754,600
Total	\$119,767,455	\$122,780,295	\$123,487,130	\$124,616,345
Revenues	\$7,947,232	\$8,280,477	\$8,348,977	\$8,921,427
Tax Levy	\$111,820,222	\$114,499,818	\$115,138,153	\$115,694,918

2018 DEPARTMENT OF CORRECTION BUDGET SUBMISSION

The Department of Correction's proposed budget request for 2018 includes a Tax Levy of \$115,694,918. This represents an increase of \$1,195,100 from the 2017 Adopted Budget figure of \$114,499,818. The 2018 proposed Budget is based on an average population of 1,200 inmates per day. The 2018 Proposed gross expenditures are \$1,836,050 higher than 2017's adopted budget, and gross revenues are anticipated to increase by \$640,950.

The following outlines those budgetary items impacting the Department's tax levy.

Positions

The Department's position count in 2018 will remain the same as 2017. In the third quarter of 2018, we will conduct a Correction Officer's Training Academy of approximately 45 recruits. This will require the need to temporarily overfill lines which will be offset by salary savings throughout the remainder of the year.

Salaries (1010)

Annual regular salaries for 2018 are anticipated to increase by \$390,263 to \$75,997,083 as compared to the 2017 Adopted Budget amount of \$75,606,820. This slight increase is attributed to scheduled employee step increases.

Overtime (1400)

The proposed overtime of \$8,688,708 for 2018 is \$1,148,566 more than the 2017 budget of \$7,540,142. This increase is due to adjustments in the balance between overtime and the hiring of

additional staffing. The Department continues to strive to cut overtime costs by identifying post reductions that will have minimal security impact.

Job Injury – 207C (1520)

The proposed 207-C job injury funding in 2018 is projected at 17 positions. The proposed budget of \$1,673,650 reflects a \$147,550 decrease over the 2017 Adopted Budget of \$1,821,200.

Equipment (2000)

The Department's 2018 Equipment proposal of \$230,631 is \$11,107 less than the 2017 budget of \$241,738. This covers the purchase of various security items, office furniture, and computer related items.

Material and Supplies (3000)

Costs for material and supplies in the Department of Correction is driven primarily by the census, the uniform and safety requirements of Correction Officers, and the overall general cost of living (CPI) impacts of needed supplies, utilities and postage. The proposed 2018 budget for Material and Supplies of \$1,520,139 is \$50,190 less than our 2017 Budget of \$1,570,329.

Expenses (4000)

The 2018 proposed budget of \$21,587,432 for Expenses reflects an overall increase of \$228,099 from the 2017 Budget of \$21,359,333. This is due to increased contract expenses, based on 2016 actuals, and 2017 year to date costs.

Revenues

Departmental Income

The Department is projecting the housing of approximately 110 Federal inmates per day in 2018 for estimated revenue of \$6,424,000.

Federal Aid

Based on the 2016 actual received, the Department is budgeting \$1,102,693 for SCAAP revenue in 2018.