

2014 BUDGET PRESENTATION WESTCHESTER COUNTY BOARD OF LEGISLATORS



November 26, 2013

**Robert P. Astorino
County Executive**

**Kevin M. Cheverko
Commissioner**

DEPARTMENT OF CORRECTIONS 2014 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:

FY 2014 Objectives

- Implementation of numerous paperless department forms in OnBase.
- Continued enhancement of use of force review and mental health response protocols.
- Implementation of Sexual Assault Incident Review Board.
- Continuation of reasonable suspicion inmate drug testing program.
- Relocation of minor inmate population to renovated direct supervision housing area(s).
- Implementation of psychotherapeutic and psychosocial group programming for minor inmates.
- Implementation of objective point-based mental health classification scoring system for inmates.
- Revisions to classification policy in conjunction with assistance from NYS Commission of Correction.
- Continued free staff testing and vaccination for communicable illnesses (TB and hepatitis).
- Continuation of Televisitation program allowing visitation via the internet from home.
- Work with NYS Commission of Correction and NYS Sheriff Association on mandate relief and other issues common to local jails.
- Full implementation of E-Medical Records and electronic medication administration records through medical vendor.
- Implementation of ability for family members and friends to make deposits to inmates' accounts remotely via credit or debit card.
- Initiated pilot program for recoupment of Medicaid for off-site hospitalization through medical vendor and Mount Vernon Hospital.

- Implemented Prison Fellowship-a faith based program that offers inmates pre-release and post release services via an eight week course. Inmates are linked to a church in the community upon release.
- Implementation of expanded services for inmates in the substance abuse program – inmates in the program receive case management services for themselves and their family while incarcerated as well as for up to one year of community services after their release.

SERVICE INDICATORS:

(Inmates)	FY 2012 Actual	FY 2013 Estimated	FY 2014 Planned
Average Daily Population	1,471	1,345	1,400
Average Yearly Admissions	8,547	7,470	8,300
Academic Education	2,257	1,829	1,656
Vocational Education	37	43	55
Substance Abuse	450	525	550

BUDGET SUMMARY:

Category	FY 2012 Actual	FY 2013 Budget	FY 2013 Anticipated	FY 2014 Proposed
Personal Services	\$91,126,662	\$90,329,024	\$90,330,111	\$89,895,992
Equipment	\$157,976	\$269,165	\$259,353	\$267,374
Materials & Supplies	\$1,153,706	\$1,490,586	\$1,861,354	\$1,509,529
Expenses	\$23,587,764	\$25,113,176	\$24,684,115	\$25,353,191
Inter-departmental	\$10,050,051	\$11,498,862	\$11,498,862	\$11,596,662
Total	\$126,076,159	\$128,700,813	\$128,633,795	\$128,622,748
Revenues	\$14,221,781	\$14,279,323	\$10,878,939	\$9,587,190
Tax Levy	\$111,854,378	\$114,421,490	\$117,754,856	\$119,035,558

2014 DEPARTMENT OF CORRECTION BUDGET SUBMISSION

The Department of Correction proposed budget request for 2014 includes a Tax Levy of \$119,035,558.

This represents an increase of \$4,614,068, approximately 4.03% from the 2013 Adopted Budget figure of \$114,421,490. The 2013 Adopted Budget was based on an estimated inmate population of 1,480.

The 2013 population has averaged 1,345 year to date. The 2014 proposed Budget is based on an average population of 1,400 inmates per day which represents the approximate yearly average. The

Proposed gross expenditures are \$78,065 lower than last year’s adopted budget. Gross revenues are anticipated to decrease by \$4,692,133 from \$14,279,323 to \$9,587,190.

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

Positions

The Department's position count in 2014 will remain the same as the 2013 Adopted Budget of 878. In the first quarter of 2014, we will conduct a Correction Officer's Training Academy of approximately 50 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 are anticipated to decrease by \$994,386, approximately .0012%, to \$79,306,455 as compared to the 2013 Adopted Budget amount of \$80,300,841. This decrease is occurring in the face of a 2.5% salary increase for uniformed staff which comprise 96% of the workforce. The resulting reduction is attributed to the replacement of retirees and other separated employees with new employees hired at the recently negotiated lower salary rates.

Overtime (1400)

The proposed overtime of \$7,395,661 for 2014 is \$365,378 more than the 2013 budget of \$7,030,283. This increase is due to salary increases for uniformed staff as well as an adjustment in the balance between overtime and the hiring of additional staffing. It should be noted this increase has been minimized by a reduction in the number of posts that have been eliminated. The Department continues to strive to cut overtime costs by identifying post reductions that will have minimal security impact.

Equipment (2000)

The Department's 2014 Equipment proposal of \$267,374 is \$1,791 less than the 2013 budget of \$269,165. 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 2014 budget for Material and Supplies of \$1,509,529 is \$18,943 more than our 2013 Budget of \$1,490,586.

Expenses (4000)

The \$25,353,191 proposed budget for Expenses reflects an overall increase of \$240,015 over the 2013 Budget of \$25,113,176. This is primarily due to increased costs in contractual health services and prisoner transportation costs, occurring in accordance with yearly CPI and contractual adjustments.

Job Injury – 207C

The proposed funding of 207-C job injury positions in 2014 is projected to decrease from 24 in 2013 to 20 in 2014. As a result of the decrease in the number of 207-C positions funded in the 2014 Budget, the proposed budget of \$1,869,408 reflects a \$439,116 decrease over the 2013 Adopted Budget of \$2,308,524.

Revenues

Federal Inmates

The Department is projecting the housing of approximately 125 Federal inmates per day in 2014 for an estimated revenue of \$7,300,000. This represents a \$4,504,000 decrease from the 2013 budgeted amount. The decrease in the projected number of federal inmates to be housed at DOC in 2014 is based on pre-2010 numbers.

State Ready Inmates/Coram Nobis

Based on the previous three year average, the Department is budgeting \$11,336 for State Ready and Coram Nobis revenue in 2014. This is the same as the 2013 budgeted amount.

SCAAP

Based on the award just received for 2013, the Department is budgeting \$990,779 revenue in SCAAP funding in 2014. This represents a \$197,053 decrease from the 2013 budgeted amount.