



# **Westchester County Department of Probation Budget Presentation FY2017**

*Rocco A. Pozzi, Commissioner*

*November 30, 2016*

# AGENDA

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

**Community Safety**

**Victim Restoration**

**Offender Rehabilitation**



# 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

# 2016 NEW INITIATIVES

- Initiated a new cognitive behavioral program for domestic violence offenders
- Implementation of a new Caseload Explorer software system for both criminal and family court cases
- Instituted a protocol to respond to shots fired in Mount Vernon through NYS DCJS GIVE initiative.
- Established specific job training programs with private employers to train and hire probationers.
- Effected the use of tablets for family court Probation Officers.

# 2016 New Accomplishments

- Hired and trained seven new Probation Officer Trainees plus 14 others trainees from surrounding counties.
- Co-sponsored regional trainings through the Regional Youth Justice Team.
- All staff have been NARCAN trained, have been issued NARCAN and will carry it.



## TAX LEVY

- The 2017 Proposed Budget currently before the Board of Legislators proposes a total tax levy of \$16,727,584, an increase of 186,891 (1.13%) from the 2016 Adopted Budget of \$16,540,693. This increase is the net effect of a decrease in total revenue by \$228,057 and a decrease in overall expenses by \$41,166.

## EXPENDITURES

- Annual Regular (1010)  
The 2017 Proposed Budget is \$16,848,383 which is \$13,788 (0.08%) more than the 2016 Adopted Budget of \$16,834,595. This increase is due to salary adjustments.
- Contractual Services (4380)  
The 2017 Proposed Budget is \$6,064,848, this amount is the same as the 2016 Adopted Budget.
- Interdepartmental Charges (599)  
The 2017 Proposed Budget is \$3,026,621 which reflects a \$35,998 (1.18%) decrease in total interdepartmental billings, over the 2016 Adopted Budget of \$3,062,619. This decrease is a net effect of an increase of \$3,061 in services by Public Safety and a decrease of \$39,059 across all other Interdepartmentals.

## REVENUE

- Interdepartmental Revenue (9508)

The 2017 Proposed Budget revenue of \$1,530,124 represents COPS funding funneled through DSS and is an increase of \$28,642 (1.91%) from the 2016 Adopted Budget of \$1,501,482.

- State Aid

The 2017 Proposed Budget reflects an anticipated total revenue of \$8,024,261, which is \$273,699 (3.30%) less than the 2016 Adopted Budget of \$8,297,960. This decrease is anticipated in Detention revenue. Anticipated revenue will only be realized if expenses are maximized.

- Other

The 2017 Proposed Budget is \$367,000 which reflects an increase of \$17,000 (4.86%) in Departmental Income from the 2016 Adopted budget of \$350,000. This increase is due to an anticipated increase in DWI Administration Fee and Restitution Surcharge collections.

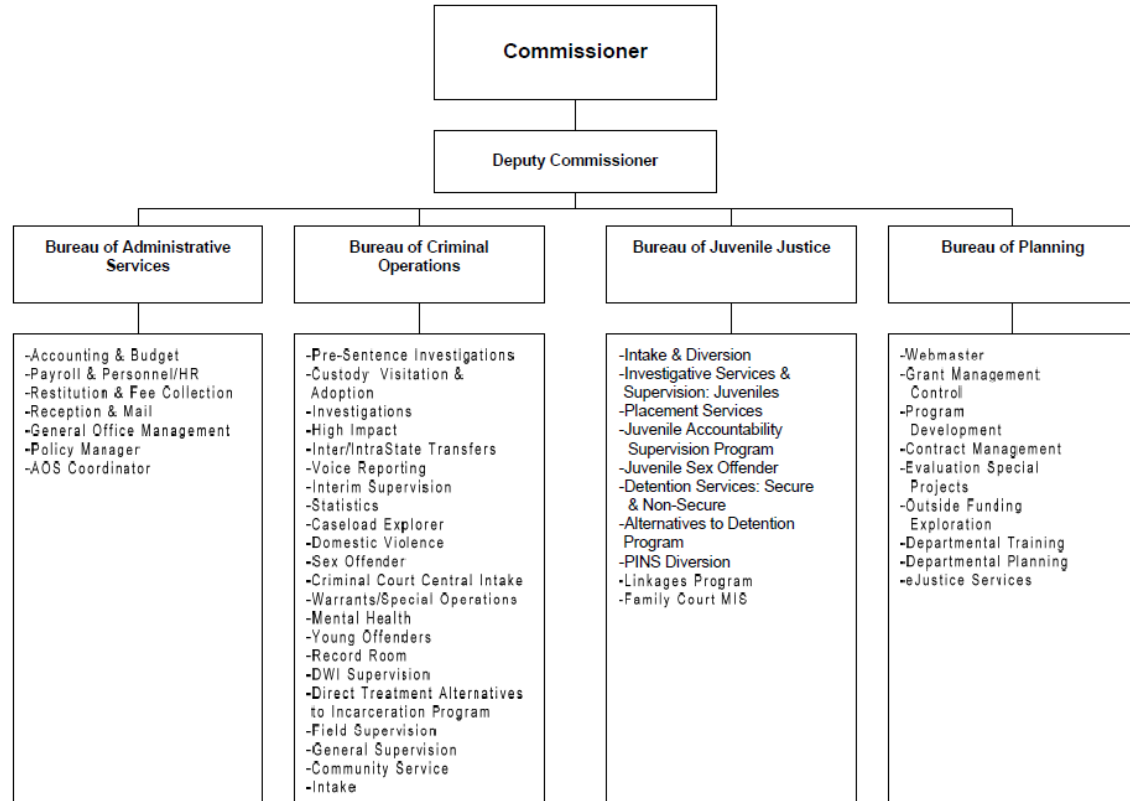
## POSITION COUNT

- The Department began Year 2016 with 201 positions in line 1010 (Annual Regular) Operating Budget and it remains the same for 2017. Of these 201 positions, 1 Probation Officer line was recertified to Probation Assistant and 1 Secretary I (Typist) line was recertified to Accountant I.

# Position Chart

DEPARTMENT OF PROBATION (39)				
OBJECTS OF EXPENDITURE:		ADOPTED	REQUESTED	ALLOWED
		2016	2017	2017
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			
Accountant III	XII	1	1	1
Probation Officer	XI	150	149	149
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
Probation Asst.	VII	1	2	2
Secretary I (Typist)	VII	2	1	1
Office Asst.	VI	4	4	4
Receptionist	IV	4	4	4
Total Positions		201	201	201

# Organization Chart



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

# Service Indicators

	2015 ACTUAL	2016 ESTIMATED	2017 PLANNED
<b>PRELIMINARY PROCEDURE:</b>			
TOTAL INTAKE	7977	7094	7801
ADULT INTAKE - TOTAL PETITIONS	7047	6174	6790
FAMILY OFFENSE	2159	2006	2206
CUSTODY/VISITATION	3756	3182	3500
SUPPORT/PATERNITY	1132	986	1084
JUVENILE INTAKE	930	920	970
JUVENILE DELINQUENT	369	382	400
PERSONS IN NEED OF SUPERVISION	561	538	570
<b>INVESTIGATION AND REPORTS:</b>			
COUNTY COURT-FELONY CONVICTION	1,707	1,700	1,720
MAGISTRATE'S COURTS (CITY, VILLAGE, TOWN)	3,234	3,564	3,600
<b>FAMILY COURT:</b>			
- Custody/ Visitation/ Adoption	350	350	380
- J.D. Pre-disposition	155	148	150
- Persons in Need Supervision (PINS)	35	28	31
- Supplemental Reports (written JD/PINS)	61	70	70

# Service Indicators (continued)

	2015 ACTUAL	2016 ESTIMATED	2017 PLANNED
<b>SUPERVISION:</b>			
COUNTY COURT-FELONY CONVICTION	3,102	3,130	3,140
MAGISTRATE'S COURTS (CITY, VILLAGE, TOWN)	7,187	7204	7300
JD AND PINS	499	509	525
CD/IGNITION INTERLOCK	877	950	1000
<b>COLLECTIONS AND DISBURSEMENTS:</b>			
FINES	\$3,000	\$1000	\$1,000
RESTITUTION FOR VICTIMS	\$659,819	\$710,000	\$700,000
RESTITUTION/SURCHARGES	\$48,971	\$53,000	\$52,000
PENALTY ASSESSMENTS	\$1,006	\$500	\$500
<b>TOTAL:</b>	<b>\$712,796</b>	<b>\$764,500</b>	<b>\$753,500</b>

# Priority Goals for 2017

- Hire and train new Probation Officer Trainees in Spring 2017.
- 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