



# **Westchester County Department of Probation Budget Presentation FY2018**

*Rocco A. Pozzi, Commissioner*

*November 30, 2017*

# AGENDA

- Mission Statement
- Ongoing Mandates
- 2017 New Initiatives
- 2017 New Accomplishments
- 2018 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

## 2017 New Initiatives

- Partnering with Family Court in planning a Girl's Court Pilot Program as a model that can be used throughout the State.
- Implementation of a new pilot program specific to opioid involved offenders.
- Expansion of Cross Systems Unit pilot program with DSS to include JD and formal cases.
- Expanded the use of tablets to adult field supervision.
- Expansion of victim services in criminal court.

# 2017 New Accomplishments

- Created a new Services Unit which provides employment training and resources, cognitive groups and victim services.
- Established specific job training programs with private employers to train and hire probationers.
- Established a second Mental Health Criminal Court supervision unit to better serve probationers with chronic mental health disorders.
- Complete training of all Probation Officers in the use of naloxone (Narcan) for use in opioid overdose cases.

## TAX LEVY

- The 2018 Proposed Budget currently before the Board of Legislators proposes a total tax levy of \$15,899,821, a decrease of 818,989 (4.9%) from the 2017 Adopted Budget of \$16,718,810. This decrease is the net effect of an increase in total revenue by \$979,419 and an increase in overall expenses by \$160,430.

## EXPENDITURES

- Annual Regular (1010)  
The 2018 Proposed Budget is \$16,569,334 which is \$270,275 (1.61%) less than the 2017 Adopted Budget of \$16,839,609. This decrease is the net effect of the elimination of the Deputy Commissioner position, salary adjustments, an additional \$500,000 vacancy factor and the addition of 16 positions for part of the year due to the Raise The Age initiative.
- Equipment-Additional (2400)  
The 2018 Proposed Budget is \$119,832 which is \$114,974 more than the 2017 Adopted Budget of \$4,858. This increase is mostly due to the Raise The Age initiative and covers the purchase of vehicles and bullet resistant vests for new officers.
- General Supplies & Office Supplies (3240 & 3600)  
The 2018 Proposed Budget is \$86,719 which is \$16,969 more than the 2017 Adopted Budget of \$69,750. This increase is due to needs for the Raise The Age initiative.

## EXPENDITURES Cont'd.

- Contractual Services (4380)

The 2018 Proposed Budget is \$6,317,320, an increase of \$252,472 (4.16%) from the 2017 Adopted Budget of \$6,064,848. This increase is due to a new contract amount based upon the Request For Proposal for Secure Detention Services at Woodfield Cottage.

- Interdepartmental Charges (599)

The 2018 Proposed Budget is \$3,069,740 which reflects a \$43,119 (1.42%) increase in total interdepartmental billings over the 2017 Adopted Budget of \$ 3,026,621. This is due to increases in Interdepartmental charges for services provided by Information Support, Public Works and Public Safety.

## REVENUE

- Interdepartmental Revenue (9508)

The 2018 Proposed Budget revenue of \$1,526,436 represents COPS funding funneled through DSS and is a decrease of \$3,688 (0.24%) from the 2017 Adopted Budget of \$1,530,124.

- State Aid

The 2018 Proposed Budget reflects an anticipated total revenue of \$9,024,368, which is \$1,000,107 (12.46%) more than the 2017 Adopted Budget of \$8,024,261. This increase is anticipated in Detention revenue due to an increase in the Secure Detention (Woodfield Cottage) contract and the anticipated 100% reimbursement of expenses for the Raise The Age initiative. Anticipated revenue will only be realized if expenses are maximized.

- Other

The 2018 Proposed Budget is \$350,000 which reflects a decrease of \$17,000 (4.63%) in Departmental Income from the 2017 Adopted budget of \$367,000. This decrease is due to an anticipated decrease in DWI Administration Fee and Restitution Surcharge collections.

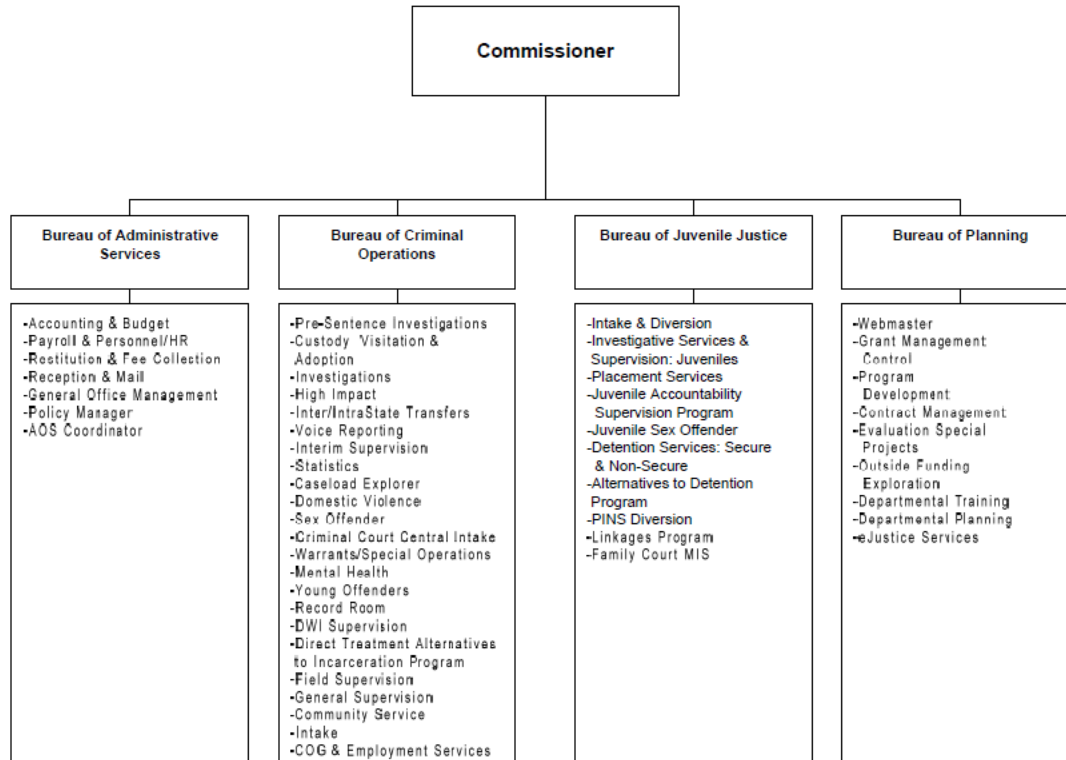
## POSITION COUNT

The Department began Year 2017 with 201 positions in line 1010 (Annual Regular) Operating Budget and for 2018 the total count has been increased to 216 due to the addition of 16 positions under Detention Services needed for the Raise The Age initiative (3 Supervising Probation Officers, 10 Probation Officers and 3 Office Assistants). As well, 1 Office Assistant line and 1 Receptionist line were recertified to Probation Assistant lines and the Deputy Commissioner position has been eliminated.

# Position Chart

DEPARTMENT OF PROBATION (39)				
OBJECTS OF EXPENDITURE:		ADOPTED	REQUESTED	ALLOWED
Unit 1000 Probation Dept		2017	2018	2018
Personal Service:				
Annual-Regular:	Group			
Commissioner		1	1	1
Deputy Commissioner	XVIII	1	1	0
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
Accountant III	XII	1	1	1
Probation Officer	XI	149	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	1
Probation Asst.	VII	2	4	4
Secretary I (Typist)	VII	1	1	1
Office Asst.	VI	4	3	3
Receptionist	IV	4	3	3
Total Positions		201	201	200
OBJECTS OF EXPENDITURE:		ADOPTED	REQUESTED	ALLOWED
Unit 2000 Detention Services		2017	2018	2018
Personal Service:				
Annual-Regular:	Group			
Supervising Probation Officer	XIII		3	3
Probation Officer	XI		10	10
Office Asst.	VI		3	3
Total Positions		0	16	16

# Organization Chart



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

# Service Indicators

	2016 ACTUAL	2017 ESTIMATED	2018 PLANNED
<b>PRELIMINARY PROCEDURE:</b>			
TOTAL INTAKE	6270	6370	6535
ADULT INTAKE - TOTAL PETITIONS	5477	5540	5620
FAMILY OFFENSE	1996	2000	2020
CUSTODY/VISITATION	2553	2600	2650
SUPPORT/PATERNITY	928	940	950
JUVENILE INTAKE	793	830	915
JUVENILE DELINQUENT	315	330	390
PERSONS IN NEED OF SUPERVISION	478	500	525
<b>INVESTIGATION AND REPORTS:</b>			
COUNTY COURT-FELONY CONVICTION	1316	1396	1400
MAGISTRATE'S COURTS (CITY, VILLAGE, TOWN)	2437	2460	2500
VICTIM SERVICES	1505	1950	2100
<b>FAMILY COURT:</b>			
- Custody/Visitation/Adoption	315	429	485
- J.D. Pre-disposition	121	136	196
- Persons in Need Supervision (PINS)	32	37	37
- Supplemental Reports (written JD/PINS)	60	65	125

# Service Indicators (continued)

	2016 ACTUAL	2017 ESTIMATED	2018 PLANNED
<b>SUPERVISION:</b>			
COUNTY COURT-FELONY CONVICTION	2964	2900	2900
MAGISTRATE'S COURTS (CITY, VILLAGE, TOWN)	5315	5024	5024
JD AND PINS	451	493	553
CD/IGNITION INTERLOCK	1679	1705	1890
<b>COLLECTIONS AND DISBURSEMENTS:</b>			
FINES	\$700	\$200	\$200
RESTITUTION FOR VICTIMS	\$578,133	\$554,000	\$560,000
RESTITUTION/SURCHARGES	\$44,594	\$46,000	\$50,000
PENALTY ASSESSMENTS	\$355	\$100	\$100
<b>TOTAL:</b>	<b>\$623,782</b>	<b>\$600,300</b>	<b>\$610,300</b>

# Priority Goals for 2018

- Establish new units under Family Court to include Supervisors, Probation Officers and Office Assistants to handle the Raise The Age initiative going into effect in 2018.
- Maintain a high quality of supervision and investigations in the department.

