

## CORRECTION (35)

	<u>1998</u>	<u>1999</u>
<b>POSITIONS</b>		
Operating	949	923
Grants		
<b>OPERATING BUDGET</b>		
Personal Services	58,011,500	58,203,631
Equipment	220,110	206,629
Material & Supplies	948,065	965,814
Expenses	13,726,098	14,498,271
Interdepartmental Charges	<u>7,136,475</u>	<u>8,940,743</u>
<b>TOTAL OPERATING BUDGET</b>	80,042,248	82,815,088
 GRANTS ADMINISTERED	 _____	 _____
<b>GROSS TOTAL</b>	80,042,248	82,815,088
 <b>REVENUES</b>		
Interdepartmental		
Departmental	6,854,651	7,112,530
State and Federal Aid	562,000	588,000
Grant Revenue	<u>          </u>	<u>          </u>
<b>GROSS REVENUE</b>	7,416,651	7,700,530
 <b>TAX LEVY</b>	 <u><u>72,625,597</u></u>	 <u><u>75,114,558</u></u>

The Appropriated 1998 figures in this summary and the supporting detail include all budget amendments through October 20, 1998, and Restricted Reserve Appropriations ("roll forwards") of \$731,792.

# CORRECTION (35)

## MISSION STATEMENT:

The mission of the Department of Correction is to maintain secure and humane correctional facilities that comply with local, state and federal legal requirements and nationally accepted professional correctional standards. The Department has a legal mandate to provide for the care, custody and control of persons 16 years of age and older, male and female, who have been committed or remanded to its facilities by local, Westchester County or New York State courts.

## PRINCIPAL SERVICES:

Jail Division  
Penitentiary Division  
Women's Unit  
Health Services  
Administration

## DEPARTMENT INITIATIVES:

### Jail Division

- To provide for the secure custody of male inmates awaiting trial and/or sentenced inmates waiting to be transported to state prisons.

### Penitentiary Division

- To provide for the secure custody of male inmates sentenced to prison terms of one year or less.

### Women's Unit

- To provide for the secure custody of female inmates awaiting trial and/or sentencing or sentenced to prison terms of one year or less.

### Health Services

- To provide for the secure and professional health care of inmates requiring medical treatment.

### Administration

- To provide a full range of services to incarcerated men and women to meet the identifiable needs of the inmate population, including academic and vocational instruction, counseling and enrichment experiences and religious services.
- To develop short-term and long-range plans to meet demands for inmate housing (current and projected) within established state correctional standards.
- To manage the programs and services of the Department efficiently and cost-effectively.

## CORRECTION (35)

### REVENUES:

#### Departmental Revenues

The Department bills the State of New York for housing specific classifications of inmates, including "State Ready Prisoners", Parole Violators, Class D and E Felons and Coram Nobis prisoners, as provided for in State law.

In addition, the Department currently contracts with the Federal Government to house federal inmates on a per diem cost which is negotiated annually and subject to the availability of space in our facility and the need for space by the Federal Government.

The Department receives revenue from the State Breakfast and Lunch Program for minors who have not completed high school. The State also reimburses the department for the transportation of sentenced felons to New York State Correctional Facilities.

New York State has initiated a reimbursement to the Department for the housing of criminal aliens under the State Criminal Alien Assistance Program.

The Department receives reimbursement from the Social Security Administration for each inmate reported as incarcerated and who can be identified as a recipient of social security benefits.

## CORRECTION - Departmental Summary (35)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Positions:</b>		(949)	(949)	(949)	(945)	(923)
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	45,127,089.83	44,100,114	46,474,540	46,087,354	45,379,778
<b>Other Personal Services:</b>						
Fees	(1300)	30,924.00	75,000	79,615	52,975	52,975
Overtime	(1400)	9,806,547.12	8,716,929	8,000,000	8,040,000	7,111,900
Salary Adjustments	(1500)		4,027,121	1,402,345	3,282,562	3,613,978
Differential Payments	(1540)	<u>1,961,485.73</u>	<u>1,910,774</u>	<u>2,055,000</u>	<u>2,045,000</u>	<u>2,045,000</u>
<b>Sub-Total</b>		<b>56,926,046.68</b>	<b>58,829,938</b>	<b>58,011,500</b>	<b>59,507,891</b>	<b>58,203,631</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	161,704.11	148,954	148,954	270,267	182,290
Additional	(2400)	<u>26,076.73</u>	<u>71,156</u>	<u>71,156</u>	<u>38,239</u>	<u>24,339</u>
<b>Sub-Total</b>		<b>187,780.84</b>	<b>220,110</b>	<b>220,110</b>	<b>308,506</b>	<b>206,629</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	17,363.48	17,200	18,350	16,100	15,900
Books and Periodicals	(3070)	2,869.14	3,725	5,655	4,505	4,505
Water	(3180)	236,894.32	237,000	223,000	164,300	280,829
General Supplies	(3240)	485,183.86	495,619	606,284	579,605	579,525
Printing and Office Supplies	(3600)	58,112.17	57,591	72,776	69,800	69,800
Postage	(3700)	<u>18,369.60</u>	<u>6,250</u>	<u>22,000</u>	<u>15,255</u>	<u>15,255</u>
<b>Sub-Total</b>		<b>818,792.57</b>	<b>817,385</b>	<b>948,065</b>	<b>849,565</b>	<b>965,814</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	36,809.36	45,100	51,350	45,930	45,930
Membership Fees	(4100)	35.00	100	475	475	475
Travel and Meals	(4110)	369,601.06	318,000	334,000	339,285	333,200
Local Conditional Release	(4134)				26,043	26,043
Criminal Justice Services	(4135)	32,144.68	28,000	33,000	To Probation Department	
Telephone	(4160)				50,920	50,920
Repairs and Maintenance	(4200)	7,305.10	10,000	10,000	10,000	10,000
Publications and Legal Notices	(4250)	193.40	7,250	7,250	200	200
Non-recurring Repairs	(4310)	763.02				
Educational Training	(4360)		11,850	11,850	4,900	4,900
Contractual Services	(4380)	7,357,077.56	9,125,713	9,125,713	9,198,504	9,666,758
Technical Services	(4420)	3,485.87	3,750	6,600	5,700	5,700
Prisoner Transport – Municipalities	(4445)	1,017,807.43	1,070,000	1,070,000	1,123,500	1,123,500
Resident Activities	(4921)	144,763.36	165,000	175,000	163,000	163,000

## CORRECTION - Departmental Summary (35)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Job Injury (207C)	(5020)	<u>2,721,764.02</u>	<u>2,731,000</u>	<u>2,900,860</u>	<u>3,147,645</u>	<u>3,067,645</u>
<b>Sub-Total</b>		<b>11,691,749.86</b>	<b>13,515,763</b>	<b>13,726,098</b>	<b>14,116,102</b>	<b>14,498,271</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	5,839.05	4,000	8,000	1,550	1,550
Automotive	(5170)	42,430.48	45,800	50,655	43,230	43,230
Information Support Services	(5205)	32,037.79	32,300	33,150	33,104	43,050
Telecommunications	(5250)	211,135.00	269,300	283,311	314,958	314,958
Data Processing	(5260)	1,243,962.77	1,260,837	1,260,837	1,260,837	2,811,562
Services by Dept. of Public Works	(5280)	3,867,889.99	4,558,000	4,742,442	4,724,600	4,829,759
Services by County Road Maintenance	(5315)	139,441.00	156,175	156,174	170,069	170,069
Services by Dept. of Law	(5325)	279,432.75	475,000	350,000	415,000	422,800
Services by Dept. of Hospitals	(5335)	440,122.00				
Services by Dept. of Health	(5360)		240,705	240,706	286,063	286,063
Services by Dept. of Public Safety	(5390)	49,766.00				
Services of Dept. of Probation	(5402)	145,297.48				
Services by Records Center	(5485)	<u>10,182.84</u>	<u>11,200</u>	<u>11,200</u>	<u>17,700</u>	<u>17,702</u>
<b>Sub-Total</b>		<b>6,467,537.15</b>	<b>7,053,317</b>	<b>7,136,475</b>	<b>7,267,111</b>	<b>8,940,743</b>
<b>Total Expenditures</b>		<b>76,091,907.10</b>	<b>80,436,513</b>	<b>80,042,248</b>	<b>82,049,175</b>	<b>82,815,088</b>
<b>Revenues :</b>						
Departmental Income	(9050)	10,341,885.82	11,481,726	6,852,651		7,112,530
State Aid	(9700)	15,812.92	13,000	14,000		13,000
Federal Aid	(9800)	<u>557,304.12</u>	<u>834,620</u>	<u>550,000</u>		<u>575,000</u>
<b>Total Revenues</b>		<b>10,915,002.86</b>	<b>12,329,346</b>	<b>7,416,651</b>		<b>7,700,530</b>
<b>NET TOTAL (35) DEPARTMENT OF CORRECTION</b>		<b>65,176,904.24</b>	<b>68,107,167</b>	<b>72,625,597</b>		<b>75,114,558</b>

Estimated share of Miscellaneous Budget items:

Retirement Systems	5,656,232	5,180,849
Health and Benefits Fund	8,124,365	9,299,177

<b>NET DEPARTMENT TOTAL</b>	<b>86,406,194</b>	<b>89,199,584</b>
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## CORRECTION – Administration (351000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual-Regular:	GROUP					
Commissioner	XX	1	1	1	1	1
Deputy Commissioner- Correction	XVII	2	2	2	1	1
Warden	XVII	1	1	1	1	1
Director of Adminis- trative Services (Mgmt Op)	XV		1	1	1	1
Special Asst. to the Commissioner	XIV	1	1	1	1	1
Health Services Coordinator	N4	1	1	1	1	1
Program Administrator Institutional Education Coordinator	XII	1	1	1	1	1
Sr. Management Analyst	XII	1	1	1	1	1
Accountant III Program Admin. (OCJS)	XII	1	1	1	To Probation Department	
Correction Officer- Captain	XI	2	2	2	2	2
Program Specialist (Data Processing)	X	1	1	1	1	1
Program Specialist (Pre-Release Services)	X	1	1	1	1	1
Correction Officer- Sergeant	X	5	5	5	5	5
Administrative Asst. Executive Secretary to Commissioner of Correction	X	1	1	1	1	1
Correction Officer Secretary II	IX	3	3	3	3	3
Sr. Personnel Clerk	VIII	2	3	3	2	2
Staff Asst..	VIII	1	Below	Below		
Asst. to Food Service Manager	VIII	1	2	2	1	1
Payroll Section Supervisor	VIII	1	1	1	1	1
Secretary I Secretary to Director of OCJS	VII	1	1	1	1	1
Sr. Office Asst. (OCJS)	VII	1	Above	Above	To Probation Department	
Payroll Clerk	VI	Above	3	3	3	3
Account Clerk	VI	2	1	1	1	1
Maintenance Mechanic (Utility)	VI	5	5	5	5	5
Office Asst.	VI	2	2	2	2	2
Sr. Typist	V	Above				

## CORRECTION – Administration (351000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Sr. Information Systems Clerk	IV	1	1	1	1	1
Messenger	III	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Positions</b>		<b>47</b>	<b>47</b>	<b>47</b>	<b>43</b>	<b>43</b>
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<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	2,353,817.30	1,879,790	2,016,417	2,092,735	2,062,064
<b>Other Personal Services:</b>						
Fees	(1300)	30,924.00	75,000	79,615	52,975	52,975
Overtime	(1400)	179,966.52	208,290	150,000	150,000	150,000
Salary Adjustments	(1500)	164,971	68,595	149,055	142,631	142,631
Differential Payments	(1540)	<u>21,891.56</u>	<u>28,375</u>	<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
<b>Sub-Total</b>		<b>2,586,599.38</b>	<b>2,356,426</b>	<b>2,344,627</b>	<b>2,489,765</b>	<b>2,452,670</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)		2,944	2,944	900	900
Additional	(2400)	<u>16,030.78</u>	<u>9,968</u>	<u>9,968</u>	<u>3,799</u>	<u>1,499</u>
<b>Sub-Total</b>		<b>16,030.78</b>	<b>12,912</b>	<b>12,912</b>	<b>4,699</b>	<b>2,399</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	3,676.69	4,000	4,000	4,200	4,000
Books and Periodicals	(3070)	800.00	825	825	825	825
General Supplies	(3240)	12,870.66	11,000	11,000	11,000	11,000
Printing and Office Supplies	(3600)	7,358.07	8,000	8,000	8,000	8,000
Postage	(3700)	<u>1,577.22</u>	<u>2,000</u>	<u>3,500</u>	<u>3,300</u>	<u>3,300</u>
<b>Sub-Total</b>		<b>26,282.64</b>	<b>25,825</b>	<b>27,325</b>	<b>27,325</b>	<b>27,125</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	7,058.20	8,500	10,000	7,340	7,340
Membership Fees	(4100)	35.00	100	475	475	475
Travel and Meals	(4110)	6,091.34	5,000	4,000	7,085	6,000
Local Conditional Release	(4134)				26,043	26,043
Criminal Justice Services	(4135)	32,144.68	28,000	33,000	To Probation Department	
Telephone	(4160)				50,920	50,920
Repairs and Maintenance	(4200)	7,305.10	10,000	10,000	10,000	10,000
Publications and Legal Notices	(4250)	193.40	7,250	7,250	200	200
Non-recurring Repairs	(4310)	763.02				
Educational Training	(4360)		11,850	11,850	4,900	4,900
Contractual Services	(4380)	7,285,535.85	8,873,083	8,873,083	8,939,079	9,407,333
Technical Services	(4420)	1,718.94	2,500	4,600	4,000	4,000
Prisoner Transport – Municipalities	(4445)	1,017,807.43	1,070,000	1,070,000	1,123,500	1,123,500

## CORRECTION – Administration (351000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Resident Activities	(4921)	144,763.36	165,000	175,000	163,000	163,000
Job Injury (207C)	(5020)	<u>2,721,764.02</u>	<u>2,731,000</u>	<u>2,900,860</u>	<u>3,147,645</u>	<u>3,067,645</u>
<b>Sub-Total</b>		<b>11,225,180.34</b>	<b>12,912,283</b>	<b>13,100,118</b>	<b>13,484,187</b>	<b>13,871,356</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	5,839.05	4,000	8,000	1,550	1,550
Automotive	(5170)	12,249.91	13,000	12,000	14,230	14,230
Information Support Services	(5205)	3,249.82	9,000	9,300	9,254	43,050
Telecommunications	(5250)	37,088.72	41,500	39,246	29,316	314,958
Data Processing	(5260)	1,243,962.77	1,260,837	1,260,837	1,260,837	2,811,562
Services by Dept. of Law	(5325)	279,432.75	475,000	350,000	415,000	422,800
Services by Dept. of Public Safety	(5390)	49,766.00				
Services by Records Center	(5485)	<u>10,182.84</u>	<u>11,200</u>	<u>11,200</u>	<u>17,700</u>	<u>17,702</u>
<b>Sub-Total</b>		<b>1,641,771.86</b>	<b>1,814,537</b>	<b>1,690,583</b>	<b>1,747,887</b>	<b>3,625,852</b>
<b>Total Expenditures</b>		<b>15,495,865.00</b>	<b>17,121,983</b>	<b>17,175,565</b>	<b>17,753,863</b>	<b>19,979,402</b>
<b>Revenues :</b>						
Departmental Income	(9050)	10,344,645.82	11,481,726	6,854,651		7,112,530
State Aid	(9700)	13,052.92	13,000	12,000		13,000
Federal Aid	(9800)	<u>557,304.12</u>	<u>834,620</u>	<u>550,000</u>		<u>575,000</u>
<b>Total Revenues</b>		<b>10,915,002.86</b>	<b>12,329,346</b>	<b>7,416,651</b>		<b>7,700,530</b>
<b>NET TOTAL (351000)</b>						
<b>ADMINISTRATION-CORR</b>		<b>4,580,862.14</b>	<b>4,792,637</b>	<b>9,758,914</b>		<b>12,278,872</b>

## CORRECTION – Jail (352000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual-Regular:	GROUP					
Associate Warden	XVI	1	1	1	1	1
Asst. Warden	XIII	3	3	3	3	3
Correction Officer- Captain	XI	13	13	13	13	13
Correction Officer- Sergeant	X	41	41	41	41	41
Correction Officer	IX	451	451	451	450	436
Sr. Law Library Clerk	VIII	1	1	1	1	1
Asst. to Food Service Manager	VIII	To Admin.				
Secretary II	VIII	To Admin.				
Secretary I	VII	1	1	1	1	1
Sr. Cashier	VI	3	3	3	3	3
Office Asst.	VI	2	2	2	2	2
Sr. Typist	V	Above/ To Admin.				
Sr. Information Systems Clerk	IV				1	1
Jr. Office Asst.	IV	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Positions</b>		<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>503</b>

### Personal Services-Annual Regular:

Net-Annual Regular	(1010)	24,627,007.33	24,411,716	25,487,925	25,222,424	24,784,919
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### Other Personal Services:

Overtime	(1400)	5,828,771.33	5,008,050	4,800,000	4,800,000	4,471,000
Salary Adjustments	(1500)		2,218,706	764,640	1,796,467	2,021,965
Differential Payments	(1540)	<u>1,149,551.18</u>	<u>1,100,253</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

### Sub-Total

		<b>31,605,329.84</b>	<b>32,738,725</b>	<b>32,252,565</b>	<b>33,018,891</b>	<b>32,477,884</b>
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### Purchase of Equipment:

Replacement	(2300)	110,262.20	104,455	104,455	200,474	128,120
Additional	(2400)	<u>3,109.48</u>	<u>46,320</u>	<u>46,320</u>	<u>25,275</u>	<u>18,330</u>

### Sub-Total

		<b>113,371.68</b>	<b>150,775</b>	<b>150,775</b>	<b>225,749</b>	<b>146,450</b>
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### Materials and Supplies:

Auto Supplies	(3010)	9,149.85	9,000	9,500	7,500	7,500
Books and Periodicals	(3070)	843.07	900	1,800	1,200	1,200
Water	(3180)	167,388.18	170,000	150,000	118,100	198,979
General Supplies	(3240)	269,542.41	270,000	341,070	330,000	330,000
Printing and Office Supplies	(3600)	30,140.24	25,000	31,300	30,000	30,000
Postage	(3700)	<u>10,018.21</u>	<u>2,000</u>	<u>10,000</u>	<u>7,190</u>	<u>7,190</u>

### Sub-Total

		<b>487,081.96</b>	<b>476,900</b>	<b>543,670</b>	<b>493,990</b>	<b>574,869</b>
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## CORRECTION – Jail (352000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	14,662.40	20,000	24,150	24,070	24,070
Travel and Meals	(4110)	221,961.96	180,000	200,000	192,000	192,000
Contractual Services	(4380)	57,907.11	141,615	141,615	155,075	155,075
Technical Services	(4420)	<u>454.92</u>	<u>250</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>Sub-Total</b>		<b>294,986.39</b>	<b>341,865</b>	<b>366,265</b>	<b>371,645</b>	<b>371,645</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Automotive	(5170)	19,517.84	20,000	25,000	16,000	16,000
Information Support Services	(5205)	26,703.50	15,000	15,000	15,000	To
Telecommunications	(5250)	110,912.52	141,700	110,711	140,669	Administration
Services by Dept. of Public Works	(5280)	2,520,171.27	2,800,000	3,141,777	3,109,212	3,178,121
Services by County Road Maintenance	(5315)	80,788.00	107,431	107,431	116,989	116,989
Services by Dept. of Hospitals	(5335)	440,122.00				
Services by Dept. of Health	(5360)		120,353	120,353	143,031	143,031
<b>Sub-Total</b>		<b>3,198,215.13</b>	<b>3,204,484</b>	<b>3,520,272</b>	<b>3,540,901</b>	<b>3,454,141</b>
<b>NET TOTAL (352000) JAIL DIVISION</b>		<b>35,698,985.00</b>	<b>36,912,749</b>	<b>36,833,547</b>	<b>37,651,176</b>	<b>37,024,989</b>

## CORRECTION – Penitentiary (353000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual-Regular:	GROUP					
Associate Warden	XVI	1	1	1	1	1
Asst. Warden	XIII	2	2	2	2	2
Correction Officer- Captain	XI	9	9	9	9	9
Correction Officer- Sergeant	X	17	17	17	17	17
Correction Officer- Sr. Tailor	X	1	1	1	1	1
Correction Officer Secretary II	IX VIII	198 In Admin.	198	198	198	195
Secretary I	VII	1	1	1	1	1
Office Asst.	VI	1	1	1	1	1
<b>Total Positions</b>		<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>227</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	10,728,496.64	10,584,953	11,317,607	11,119,898	11,030,123
<b>Other Personal Services:</b>						
Overtime	(1400)	2,758,937.97	2,430,890	2,160,000	2,160,000	1,910,900
Salary Adjustments	(1500)		996,097	339,530	792,005	899,200
Differential Payments	(1540)	<u>506,626.86</u>	<u>503,052</u>	<u>520,000</u>	<u>510,000</u>	<u>510,000</u>
<b>Sub-Total</b>		<b>13,994,061.47</b>	<b>14,514,992</b>	<b>14,337,137</b>	<b>14,581,903</b>	<b>14,350,223</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	34,491.67	31,955	31,955	56,668	42,000
Additional	(2400)	<u>3,426.26</u>	<u>9,328</u>	<u>9,328</u>	<u>5,295</u>	<u>640</u>
<b>Sub-Total</b>		<b>37,917.93</b>	<b>41,283</b>	<b>41,283</b>	<b>61,963</b>	<b>42,640</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	4,457.39	4,000	4,700	4,200	4,200
Books and Periodicals	(3070)	544.00	1,200	1,500	1,400	1,400
Water	(3180)	43,619.35	40,000	50,000	26,200	40,167
General Supplies	(3240)	124,204.02	140,000	179,595	166,580	166,500
Printing and Office Supplies	(3600)	9,474.12	10,000	18,885	17,000	17,000
Postage	(3700)	<u>3,785.05</u>	<u>1,000</u>	<u>5,000</u>	<u>2,850</u>	<u>2,850</u>
<b>Sub-Total</b>		<b>186,083.93</b>	<b>196,200</b>	<b>259,680</b>	<b>218,230</b>	<b>232,117</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	10,274.21	12,000	12,600	9,000	9,000
Travel and Meals	(4110)	118,450.68	110,000	100,000	115,000	110,000
Contractual Services	(4380)	6,499.03	64,970	64,970	61,550	61,550
Technical Services	(4420)	<u>306.69</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
<b>Sub-Total</b>		<b>135,530.61</b>	<b>187,370</b>	<b>177,970</b>	<b>185,950</b>	<b>180,950</b>

## CORRECTION – Penitentiary (353000)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Expenditure Transfers and Reimbursements:</b>					
Automotive (5170)	9,824.48	12,000	13,000	12,000	12,000
Information Support Services (5205)	1,537.81	6,300	6,300	6,300	To
Telecommunications (5250)	36,010.44	53,100	77,807	81,605	Administration
Services by Dept. of Public Works (5280)	995,338.89	1,300,000	1,122,655	1,156,084	1,189,924
Services by County Road Maintenance (5315)	42,470.00	35,294	35,294	38,434	38,434
Services by Dept. of Health (5360)		72,212	72,212	85,819	85,819
Services of Dept. of Probation (5402)	145,297.48				
<b>Sub-Total</b>	<b>1,230,479</b>	<b>1,478,906</b>	<b>1,327,268</b>	<b>1,380,242</b>	<b>1,326,177</b>
<b>NET TOTAL (353000) PENITENTIARY DIVISION</b>	<b>15,584,073.04</b>	<b>16,418,751</b>	<b>16,143,338</b>	<b>16,428,288</b>	<b>16,132,107</b>

## CORRECTION – Women’s Unit (354000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual-Regular:	GROUP					
Associate Warden	XVI	1	1	1	1	1
Asst. Warden	XIII	2	2	2	2	2
Correction Officer- Captain	XI	8	8	8	8	8
Correction Officer- Sergeant	X	15	15	15	15	15
Program Specialist (Pre-Release)	X	1	1	1	1	1
Food Prod. Supvr.	X		Below	Below	1	1
Correction Officer	IX	108	108	108	107	102
Secretary I	VII	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Positions</b>		<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>131</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	6,637,531.17	6,383,315	6,788,592	6,788,090	6,638,465
<b>Other Personal Services:</b>						
Overtime	(1400)	867,952.92	835,323	700,000	700,000	430,000
Salary Adjustments	(1500)		570,469	203,660	483,482	490,250
Differential Payments	(1540)	<u>256,385.22</u>	<u>243,234</u>	<u>270,000</u>	<u>250,000</u>	<u>250,000</u>
<b>Sub-Total</b>		<b>7,761,869.31</b>	<b>8,032,341</b>	<b>7,962,252</b>	<b>8,221,572</b>	<b>7,808,715</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	16,950.24	9,600	9,600	12,225	11,270
Additional	(2400)	<u>3,510.21</u>	<u>5,540</u>	<u>5,540</u>	<u>3,870</u>	<u>3,870</u>
<b>Sub-Total</b>		<b>20,460.45</b>	<b>15,140</b>	<b>15,140</b>	<b>16,095</b>	<b>15,140</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	79.55	200	150	200	200
Books and Periodicals	(3070)	582.07	700	1,430	980	980
Water	(3180)	25,886.79	27,000	23,000	20,000	41,683
General Supplies	(3240)	77,110.30	72,619	72,619	68,500	68,500
Printing and Office Supplies	(3600)	10,841.24	14,291	14,291	14,500	14,500
Postage	(3700)	<u>2,417.16</u>	<u>1,000</u>	<u>3,000</u>	<u>1,665</u>	<u>1,665</u>
<b>Sub-Total</b>		<b>116,917.11</b>	<b>115,810</b>	<b>114,490</b>	<b>105,845</b>	<b>127,528</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	4,614.55	4,400	4,400	5,320	5,320
Travel and Meals	(4110)	23,097.08	23,000	30,000	25,200	25,200
Contractual Services	(4380)	6,879.57	45,445	45,445	42,200	42,200
Technical Services	(4420)	<u>905.32</u>	<u>500</u>	<u>1,000</u>	<u>700</u>	<u>700</u>
<b>Sub-Total</b>		<b>35,496.52</b>	<b>73,345</b>	<b>80,845</b>	<b>73,420</b>	<b>73,420</b>

## CORRECTION – Women’s Unit (354000)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Expenditure Transfers and Reimbursements:</b>					
Automotive (5170)	838.25	800	655	1,000	1,000
Information Support Services (5205)	546.66	2,000	2,550	2,550	To
Telecommunications (5250)	27,123.32	33,000	55,547	63,368	Administration
Services by Dept. of Public Works (5280)	352,379.83	458,000	478,010	459,304	461,714
Services by County Road Maintenance (5315)	16,183.00	13,450	13,449	14,646	14,646
Services by Dept. of Health (5360)	<u>                    </u>	<u>48,140</u>	<u>48,141</u>	<u>57,213</u>	<u>57,213</u>
<b>Sub-Total</b>	<b>397,071.06</b>	<b>555,390</b>	<b>598,352</b>	<b>598,081</b>	<b>534,573</b>
<b>NET TOTAL (354000) WOMEN’S DIVISION</b>	<b>8,331,814.45</b>	<b>8,792,026</b>	<b>8,771,079</b>	<b>9,015,013</b>	<b>8,559,376</b>

## CORRECTION – Ward 29 (355000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual Regular:	GROUP					
Correction						
Officer-Sergeant	X	2	2	2	2	2
Correction Officer	IX	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
<b>Total Positions</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	780,237.39	840,340	863,999	864,207	864,207
<b>Other Personal Services:</b>						
Overtime	(1400)	170,918.38	234,376	190,000	230,000	150,000
Salary Adjustments	(1500)		76,878	25,920	61,553	59,932
Differential Payments	(1540)	<u>27,030.91</u>	<u>35,860</u>	<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
<b>Sub-Total</b>		<b>978,186.68</b>	<b>1,187,454</b>	<b>1,114,919</b>	<b>1,195,760</b>	<b>1,114,139</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)	100.00	100	100	100	100
General Supplies	(3240)	1,456.47	2,000	2,000	3,525	3,525
Printing and Office Supplies	(3600)	298.50	300	300	300	300
Postage	(3700)	<u>571.96</u>	<u>250</u>	<u>500</u>	<u>250</u>	<u>250</u>
<b>Sub-Total</b>		<b>2,426.93</b>	<b>2,650</b>	<b>2,900</b>	<b>4,175</b>	<b>4,175</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	200.00	200	200	200	200
Contractual Services	(4380)	256.00	600	600	600	600
Technical Services	(4420)	<u>100.00</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>Sub-Total</b>		<b>556.00</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>NET TOTAL (355000)</b>						
<b>SECURE HOSPITAL WARD</b>		<b>981,169.61</b>	<b>1,191,004</b>	<b>1,118,719</b>	<b>1,200,835</b>	<b>1,119,214</b>

## TAX COMMISSION (36)

	<u>1998</u>	<u>1999</u>
<b>POSITIONS</b>		
Operating	4	4
Grants		
<b>OPERATING BUDGET</b>		
Personal Services	257,965	268,147
Equipment	6,350	5,350
Material & Supplies	11,500	9,500
Expenses	10,950	13,740
Interdepartmental Charges	<u>16,707</u>	<u>35,308</u>
<b>TOTAL OPERATING BUDGET</b>	303,472	332,045
 GRANTS ADMINISTERED	 _____	 _____
<b>GROSS TOTAL</b>	303,472	332,045
 <b>REVENUES</b>		
Interdepartmental		
Departmental	950	1,000
State and Federal Aid		
Grant Revenue	<u>          </u>	<u>          </u>
<b>GROSS REVENUE</b>	950	1,000
 <b>TAX LEVY</b>	 <u><u>302,522</u></u>	 <u><u>331,045</u></u>

# TAX COMMISSION (36)

## MISSION STATEMENT:

The mission of the Tax Commission is to ensure the equitable distribution of the real property tax throughout Westchester County.

## DEPARTMENT INITIATIVES:

- To provide for sound and uniform assessment administration within all necessary units in the County.
- Installation of a computer-assisted real property data retrieval system. This system, which will be available to the general public, will allow more efficient use of Tax Commission personnel in assisting visitors.
- Continued assistance to both the general public and our cities and towns regarding the complexities of the new STAR exemption. By year-end 1999, virtually all qualified homeowners should have applied for and received their exemption.
- Provision of assistance to any municipality that is considering revaluation. It appears likely that the Town of Mamaroneck will undertake a revaluation. The Tax Commission has participated in one of the town's planning sessions and will provide assistance as necessary.

## REVENUES:

Department revenues are generated from the sale of tax rate schedules, equalizaion booklets and other informational materials that are produced by the Tax Commission.

Revenues are also received for photocopies of tax maps and property identification documents.

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## QUANTITATIVE INDICATORS:

	1997 <u>Actual</u>	1998 <u>Estimated</u>	1999 <u>Planned</u>
Number of real property sales processed per year	20,786	21,100	21,500
Number of municipal annual reports analyzed	25	25	25
Number of municipal assessment rolls filed	25	25	25
Total number of parcels in Westchester County	249,833	251,000	252,000
Number of man-hours given to municipalities for the purpose of providing technical service and planning	433	350	350
Number of days for educational meetings and seminars	50	55	55
Number of escrow account filings processed per year	28,239	13,000	13,000

## TAX COMMISSION (36)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual-Regular:	GROUP					
Executive Director of Tax Commission	XVI	1	1	1	1	1
Director of Program Development II	XIV	1	1	1	1	1
Program Administrator (Real Property Tax) Assessment	XII	1	1	1	1	1
Records Clerk	VI	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular:	(1010)	249,189.92	258,306	249,465	249,571	249,571
<b>Other Personal Services:</b>						
Hourly	(1200)			1,000	1,000	800
Salary Adjustments	(1500)		<u>9,982</u>	<u>7,500</u>	<u>17,570</u>	<u>17,776</u>
<b>Sub-Total</b>		<b>249,189.92</b>	<b>268,288</b>	<b>257,965</b>	<b>268,141</b>	<b>268,147</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)		3,350	3,525	3,350	2,350
Additional	(2400)		<u>3,000</u>	<u>2,825</u>	<u>3,000</u>	<u>3,000</u>
<b>Sub-Total</b>			<b>6,350</b>	<b>6,350</b>	<b>6,350</b>	<b>5,350</b>
<b>Materials and Supplies:</b>						
Printing and Office Supplies	(3600)	3,481.50	6,000	7,000	5,000	5,000
Postage	(3700)	1,652.63	3,500	4,500	4,500	4,500
<b>Sub-Total</b>		<b>5,134.13</b>	<b>9,500</b>	<b>11,500</b>	<b>9,500</b>	<b>9,500</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	378.76	900	750	5,725	3,725
Travel and Meals	(4110)	2,755.20	3,700	3,700	3,700	3,515
Educational Training	(4360)	1,837.62	2,500	2,500	2,500	2,500
Technical Services	(4420)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Sub-Total</b>		<b>4,971.58</b>	<b>7,100</b>	<b>10,950</b>	<b>15,925</b>	<b>13,740</b>

## TAX COMMISSION (36)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	978.95	1,600	1,600	1,600	1,600
Information Support Services (5205)	2,064.28	3,950	3,950	3,950	5,866
Telecommunications (5250)	4,040.28	4,272	4,272	4,272	5,947
Data Processing (5260)	<u>7,047.00</u>	<u>7,048</u>	<u>6,885</u>	<u>6,885</u>	<u>21,895</u>
<b>Sub-Total</b>	<b>14,130.51</b>	<b>16,870</b>	<b>16,707</b>	<b>16,707</b>	<b>35,308</b>
<b>Total Expenditures</b>	<b>273,426.14</b>	<b>308,108</b>	<b>303,472</b>	<b>316,623</b>	<b>332,045</b>
<b>Revenues :</b>					
Departmental Income (9050)	<u>805.25</u>	<u>950</u>	<u>950</u>		<u>1,000</u>
<b>Total Revenues</b>	<b>805.25</b>	<b>950</b>	<b>950</b>		<b>1,000</b>
<b>NET TOTAL (360100)</b>					
<b>TAX COMMISSION</b>	<b>272,620.89</b>	<b>307,158</b>	<b>302,522</b>		<b>331,045</b>

Estimated share of Miscellaneous Budget items:

Retirement Systems	24,746	22,671
Health and Benefits Fund	30,854	36,631

<b>NET DEPARTMENT TOTAL</b>	<b>358,122</b>	<b>390,347</b>
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## DISTRICT ATTORNEY (37)

	<u>1998</u>	<u>1999</u>
<b>POSITIONS</b>		
Operating	202	201
Grants	<u>38</u>	<u>37</u>
	240	238
<b>OPERATING BUDGET</b>		
Personal Services	12,653,509	13,176,899
Equipment	185,000	100,000
Material & Supplies	197,828	204,500
Expenses	2,214,228	2,249,144
Interdepartmental Charges	<u>611,978</u>	<u>952,884</u>
<b>TOTAL OPERATING BUDGET</b>	15,862,543	16,683,427
GRANTS ADMINISTERED	<u>3,484,041</u>	<u>3,586,248</u>
<b>GROSS TOTAL</b>	19,346,584	20,269,675
<b>REVENUES</b>		
Interdepartmental		
Departmental	121,625	120,000
State and Federal Aid	41,000	41,000
Grant Revenue	<u>3,484,041</u>	<u>3,586,248</u>
<b>GROSS REVENUE</b>	<u>3,646,666</u>	<u>3,747,248</u>
<b>TAX LEVY</b>	<u><u>15,699,918</u></u>	<u><u>16,522,427</u></u>

The Appropriated 1998 figures in this summary and the supporting detail include all budget amendments through October 20, 1998, and Restricted Reserve Appropriations ("roll forwards") of \$42,568.

# DISTRICT ATTORNEY (37)

## DEPARTMENT PROGRAMS:

The District Attorney is the chief law enforcement officer of the County, and under the Constitution and laws of the State, is responsible for the investigation and prosecution of all crimes and offenses committed in the County. The District Attorney is an elected official, accountable to the Governor for the performance of prosecutorial duties.

## GOAL:

The goal of this department is to provide fair, effective and expeditious investigation and prosecution of criminal offenses within the County.

## DEPARTMENT INITIATIVES:

- To conduct the prosecution of criminal matters in all the Local Courts and in Superior Courts of the County.
- By proceeding before the Grand Jury to investigate, prepare and present all felony cases referred to the Grand Jury and conduct special investigations initiated by the District Attorney's Office.
- To represent the People in all appeals, legal motions and special proceedings relating to the prosecution of defendants within the County.
- To conduct investigations and prosecutions to organized crime, narcotics and racketeering occurring within the County.
- To investigate and prosecute white collar crimes, consumer and welfare frauds and provide information to the public concerning fraudulent activities.
- To vigorously prosecute public servants and those within the criminal justice system who would abuse and violate their public trust and public integrity.
- To bring to justice those who abuse the especially vulnerable such as women, children and the elderly.
- To root out and prosecute bias crimes and gang criminal activity.
- To investigate and prosecute those who would cripple or destroy our environment.
- To reach out to the communities of Westchester County for input, recommendations and concerns and to educate citizens on the workings of the Criminal Justice System at large and the District Attorney's Office in particular.
- To proactively pursue grants and other funding from Federal and State sources to enable the District Attorney's Office to implement new prosecution programs for the benefit of all residents of Westchester County.

## REVENUES:

### Departmental Revenues

Seized assets trust funds are transferred to the District Attorney's operating budget to fund certain departmental operations which are eligible pursuant to federal and state laws governing use of seized asset funds.

### State Aid

Fixed by the State of New York at a flat \$41,000.

## DISTRICT ATTORNEY (37)

### QUANTITATIVE INDICATORS:

	1997 <u>Actual</u>	1998 <u>Estimated</u>	1999 <u>Planned</u>
Organized Crime and Criminal Enterprises Bureau			
Total Felony Defendants	32	48	50
Special Orders and Warrants Investigations Opened	206	252	265
	55	50	60
Narcotics Bureau			
Total Felony Defendants	580	600	630
Special Orders and Warrants Investigations Opened	152	188	219
	87	90	100
Economic Crimes Bureau			
General investigations opened	99	125	135
General investigations in progress	138	140	145
Consumer complaints	800	850	900
High Technology Crimes Bureau			
Investigations Opened	21	42	50
Criminal Charges Filed	9	14	18
Environmental Crimes Bureau			
Investigations Opened	27	30	35
Criminal Charges Filed	65	70	88
Emergency Responses	14	12	16
Bias Crimes Unit			
Investigations	62	85	105
Criminal Charges Filed	15	30	42
Public Integrity Bureau			
Pending investigations	83	85	90
Criminal Charges Filed	15	20	24
Homicide Bureau			
Deaths investigated	105	110	115
Defendants indicted	33	28	34
Local Court Bureau			
Total cases prosecuted	32,572	32,592	33,200
Hearings	371	405	425
Grand Jury Bureau			
Total defendant dispositions	781	870	900
Total true bills	745	848	858

## DISTRICT ATTORNEY (37)

### QUANTITATIVE INDICATORS:

	1997 <u>Actual</u>	1998 <u>Estimated</u>	1999 <u>Planned</u>
Special Prosecutions Division			
Complaints received	8,055	8,800	9,680
Criminal charges filed	2,380	2,400	2,640
Superior Court Trial Division			
Number of defendant (felony) dispositions	1,674	1,700	1,807
Appeals and Motions			
Appeals	412	400	425
Motions and special proceedings	1,064	1,194	1,200
Youth Violence/Gang Unit (Grant)			
Investigations Opened	N/A	150	225
Charges Filed	N/A	120	180

## DISTRICT ATTORNEY (37)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual-Regular:	GROUP					
<b>I. Office of the District Attorney: (0010)</b>						
District Attorney	XX	1	1	1	1	1
First Deputy District Attorney	XIX	1	1	1	1	1
Director of Public Affairs	XVI	1	1	1	1	1
Secretary to District Attorney	X	1	1	1	1	1
Confidential Reporter	X		Below	Below	1	1
Legal Secretary II	VIII	1	2	2	1	1
Asst. Secretary (DA)	VIII	1	1	1	1	1
Sr. Typist	V	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Sub-Total</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>II. Administration and Operations Division: (1000)</b>						
Chief Administrator	XVI	1	1	1	1	1
Program Coordinator (Net OPS-DA)	XIII	Below				
Cost and Statistical Analyst II (Cost and Statistical Analyst I)	XII				1	1
Record Clerk - DA	X	1	1	1	1	1
Data Communications Specialist	X	Below				
Program Specialist (Info. Systems)	X	Below				
Jr. Administrative Asst.	VIII	1	1	1	1	1
Personnel Staff Asst. (Payroll Section Supervisor)	VIII		Below	Below	1	1
Legal Secretary II	VIII	1	1	1	1	1
Legal Secretary I	VII	3	1	1	2	2
Personnel Clerk	VII	Below	1	1	1	1
Asst. Records Clerk - DA	VI	1	1	1	1	1
Sr. Typist	V	1	1	1	Below	Below
Word Processing Operator	V		Below	Below	1	1
Sr. Information Systems Clerk	IV	3	3	3	3	3
Jr. Office Asst. (Typist)	IV	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>Sub-Total</b>		<b>16</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>

## DISTRICT ATTORNEY (37)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>III. Investigations Division:</b>					
<b>A. Organized Crime and Criminal Enterprises, Public Integrity, Environmental Crime and Narcotics Bureaus: (2200), (2600), (2700), (2800)</b>					
Second Deputy District Attorney XVIII	1	1	1	1	1
Deputy District Attorney XVII		Below	Below	1	1
Chief of Bureau XVI	4	4	4	3	3
Deputy Chief of Bureau XV	4	4	4	3	3
Sr. Asst. District Attorney XIV	3	3	3	4	4
Asst. District Attorney XIII	5	3	3	3	3
Paralegal VIII	1	1	1	2	1
Legal Secretary II VIII	1	1	1	1	1
Legal Secretary I VII	4	5	5	3	3
Sr. Typist IV	<u>      </u>	<u>Below</u>	<u>Below</u>	<u>1</u>	<u>1</u>
	23	22	22	22	21
<b>B. Economic Crimes Bureau: (2300)</b>					
(Frauds Bureau)					
Chief of Bureau XVI	1	1	1	2	2
Deputy Chief of Bureau XV	1	1	1	1	1
Sr. Asst. District Attorney XIV	Below	1	1	Below	Below
Asst. District Attorney XIII	3	3	3	3	3
Legal Secretary I VII	1	2	2	2	2
Sr. Typist V	<u>1</u>	<u>Below</u>	<u>Below</u>	<u>      </u>	<u>      </u>
	7	8	8	8	8
<b>C. Criminal Investigative Unit: (2500)</b>					
Chief Criminal Investigator XIII	1	1	1	1	1
Deputy Chief Criminal Investigator XII	1	1	1	2	2
Sr. Criminal Investigator XII	6	6	6	7	7
Criminal Investigator XI	<u>22</u>	<u>22</u>	<u>22</u>	<u>23</u>	<u>20</u>
	30	30	30	33	30
<b>Sub-Total</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>63</b>	<b>59</b>

## DISTRICT ATTORNEY (37)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>IV. Local Criminal Courts and Grand Jury Division: (3000)</b>					
Second Deputy District Attorney XVIII	1	1	1	1	1
Deputy District Attorney XVII	1	1	1	1	1
Chief of Bureau XVI	3	3	3	3	3
Deputy Chief of Bureau XV	4	4	4	4	4
Sr. Asst. District Attorney XIV	2	2	2	2	2
Asst. District Attorney XIII	19	19	19	19	19
Program Coordinator (Network Op.) XIII	1	1	1	1	1
Program Administrator (Network Systems) XIII	Below	1	1	1	1
Confidential Reporter X	1	1	1	1	1
Program Specialist (Info. Systems) X	1	Above	Above		
Data Communications Specialist X	1	1	1	1	1
Legal Secretary II VIII	1	1	1	1	1
Legal Secretary I VII	14	14	14	14	14
Supervising Information Systems Clerk VI	2	2	2	2	2
Sr. Typist V	4	4	4	5	5
Word Processing Operator V	2	2	2	2	2
Sr. Information Systems Clerk IV	1	1	1	1	1
Jr. Office Asst. (Typist) IV	<u>1</u>	<u>1</u>	<u>1</u>	<u>Above</u>	<u>Above</u>
<b>Sub-Total</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>V. Superior Court Trial Division: (4000)</b>					
Second Deputy District Attorney XVIII		Above	Above	1	1
Chief of Bureau XVI	2	2	2	2	2
Deputy Chief of Bureau XV	3	4	4	4	4
Sr. Asst. District Attorney XIV	3	3	3	3	3
Legal Secretary II VIII	1	Above	Above	1	1
Legal Secretary I VII	3	4	4	4	4
Sr. Typist V	<u>1</u>	<u>1</u>	<u>1</u>	<u>Above</u>	<u>Above</u>
<b>Sub-Total</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>

## DISTRICT ATTORNEY (37)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>VI. Appeals and Special Litigation Division: (5000)</b>						
Second Deputy						
District Attorney	XVIII	1	1	1	1	1
Chief of Bureau	XVI	2	2	2	2	2
Deputy Chief of Bureau	XV	4	4	4	4	4
Sr. Asst. District Attorney	XIV	2	1	1	2	2
Asst. District Attorney	XIII	17	18	18	16	16
Legal Secretary II	VIII	1	1	1	1	1
Legal Secretary I	VII	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>Sub-Total</b>		<b>31</b>	<b>31</b>	<b>31</b>	<b>30</b>	<b>30</b>
<b>VII. Special Prosecutions Division: (6000)</b>						
Second Deputy						
District Attorney	XVIII	1	1	1	1	1
Chief of Bureau	XVI	1	1	1	2	2
Deputy Chief of Bureau	XV	2	2	2	1	1
Sr. Assistant District Attorney	XIV	1	1	1	1	1
Asst. District Attorney	XIII	2	2	2	2	2
Record Clerk	X	1	1	1	1	Abolish
Sr. Domestic Violence Aide	IX	2	2	2	2	2
Legal Secretary II	VIII		Below	Below	1	1
Domestic Violence Aide	VII	3	3	3	3	3
Legal Secretary I	VII	<u>3</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>
<b>Sub-Total</b>		<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>
<b>Total Positions</b>		<b>202</b>	<b>202</b>	<b>202</b>	<b>206</b>	<b>201</b>

### Personal Services-Annual

#### Regular:

Net-Annual Regular	(1010)	11,500,764.37	12,376,500	12,191,209	12,556,286	12,194,266
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#### Other Personal Services:

Overtime	(1400)	164,367.70	180,000	150,000	190,000	180,000
Salary Adjustments	(1500)		407,751	306,000	794,633	794,633
Differential Payments	(1540)	<u>7,843.35</u>	<u>6,300</u>	<u>6,300</u>	<u>8,000</u>	<u>8,000</u>

<b>Sub-Total</b>		<b>11,672,975.42</b>	<b>12,970,551</b>	<b>12,653,509</b>	<b>13,548,919</b>	<b>13,176,899</b>
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## DISTRICT ATTORNEY (37)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Purchase of Equipment:</b>					
Replacement (2300)	65,016.33	179,900	184,500	459,250	100,000
Additional (2400)	<u>14,889.70</u>	<u>100</u>	<u>500</u>		
<b>Sub-Total</b>	<b>79,906.03</b>	<b>180,000</b>	<b>185,000</b>	<b>459,250</b>	<b>100,000</b>
<b>Materials and Supplies:</b>					
Auto Supplies (3010)	13,575.31	14,000	16,500	16,500	16,500
General Supplies (3240)	42,400.85	65,000	65,000	70,000	67,000
Printing and Office Supplies (3600)	85,436.85	95,328	90,328	98,000	94,000
Postage (3700)	<u>34,903.72</u>	<u>24,000</u>	<u>26,000</u>	<u>27,000</u>	<u>27,000</u>
<b>Sub-Total</b>	<b>176,316.73</b>	<b>198,328</b>	<b>197,828</b>	<b>211,500</b>	<b>204,500</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	218,606.22	195,000	205,000	205,000	200,000
Membership Fees (4100)	3,252.50	3,500	3,500	4,000	4,000
Travel and Meals (4110)	36,736.85	45,000	35,000	45,000	30,000
Communications (4140)	7,370.68	16,500	16,500	16,500	16,500
Telephone (4160)	63,976.07	119,000	95,000	100,000	85,000
Repairs and Maintenance (4200)	12,920.83	19,904	27,904	32,000	10,000
Educational Training (4360)					14,000
Technical Services (4420)	132,776.46	154,336	267,336	156,000	146,000
Prosecution Fund (4902)	64,996.32	65,000	65,000	365,000	65,000
Printing Cases on Appeal (4904)		3,000	3,000	3,000	3,000
Stenographic Services (4905)	199,438.20	230,000	240,000	240,000	238,000
Witnesses (4906)	90,358.15	140,000	140,000	164,000	164,000
Advance to Grants (4912)	<u>935,000.00</u>	<u>1,200,360</u>	<u>1,115,988</u>	<u>1,273,644</u>	<u>1,273,644</u>
<b>Sub-Total</b>	<b>1,765,432.28</b>	<b>2,191,600</b>	<b>2,214,228</b>	<b>2,604,144</b>	<b>2,249,144</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	1,002.75	2,000	1,000	2,000	2,000
Automotive (5170)	42,339.33	60,500	44,500	40,000	40,000
Information Support Services (5205)	28,301.87	65,000	66,070	58,000	96,691
Buildings and Space (5220)	87,769.37	98,344	98,344	100,679	100,771
Telecommunications (5250)	148,821.98	160,971	160,971	160,971	223,537
Data Processing (5260)	146,093.00	146,094	146,093	146,093	337,045
Services by Dept. of Public Works (5280)	54.96				
Services by Records Center (5485)	<u>92,246.36</u>	<u>95,000</u>	<u>95,000</u>	<u>145,000</u>	<u>152,840</u>
<b>Sub-Total</b>	<b>546,629.62</b>	<b>627,909</b>	<b>611,978</b>	<b>652,743</b>	<b>952,884</b>
<b>Total Expenditures</b>	<b>14,241,260.08</b>	<b>16,168,388</b>	<b>15,862,543</b>	<b>17,476,556</b>	<b>16,683,427</b>

## DISTRICT ATTORNEY (37)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Revenues :</b>					
Departmental Income (9050)	114,861.78	121,625	121,625		120,000
State Aid (9700)	<u>62,130.00</u>	<u>41,000</u>	<u>41,000</u>		<u>41,000</u>
<b>Total Revenues</b>	<b>176,991.78</b>	<b>162,625</b>	<b>162,625</b>		<b>161,000</b>
<b>NET TOTAL (370010) DIV OF THE DISTRICT ATTORNEY</b>	<b>14,064,268.30</b>	<b>16,005,763</b>	<b>15,699,918</b>		<b>16,522,427</b>
Estimated share of Miscellaneous Budget items:					
Retirement Systems			1,222,226		1,116,754
Health and Benefits Fund			1,584,637		1,867,097
<b>NET DEPARTMENT TOTAL</b>			<b>18,506,781</b>		<b>19,506,278</b>

## DISTRICT ATTORNEY (37) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-002 71-1200	STOP-DWI	N.Y. State Dept. of Motor Vehicles Governor's Traffic Safety Committee	\$ 117,858	\$ 121,983
<p>The purpose of the Special Traffic Options Program-Driving White Intoxicated (STOP-DWI) Program is to provide for the development and coordination of county, town, city and village efforts to reduce alcohol-related traffic injuries and fatalities. The STOP-DWI Program addresses the issues and functions of law enforcement, prosecution, adjudication, treatment and rehabilitation, and public information and education. Term: 1/1/99 – 12/31/99. Funds: \$35,000 State; \$86,983 County cash match. Positions: 1.</p>				
T-124 37-9007	Welfare Fraud Prosecution Program	N.Y. State Division of Criminal Justice Services	\$ 25,000	\$ -0-
Completed in 1998.				
T-185 37-9009	Law Enforcement Education Partnership Program (LEEP)	N.Y. State Office of Alcoholism & Substance Abuse Services	\$ 60,000	\$ -0-
Completed in 1998.				
T-196 37-9010	Domestic Violence Fatalities Program	N.Y. State Div. of Criminal Justice Services	\$ 20,000	\$ -0-
Completed in 1998.				
T-210 37-9011	Stop Violence Against Women	N.Y. State Div. of Criminal Justice Services	\$ 318,440	\$ 343,665

This program provides comprehensive training to police on response and investigation of crime's committed against women; enhances vertical prosecution of lower level crimes committed against women; increases early contact in the communities with victims when criminal charges are filed throughout Westchester County. Term: 12/1/98 – 11/30/99. Funds: \$237,000 Federal; \$77,062 County cash match; \$29,603 County in-kind match. Positions: 5.

## DISTRICT ATTORNEY (37) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-218 37-9012	Unemployment Insurance Fraud	N.Y. State Department of Labor	\$ 75,000	\$ 87,030

The funds will be used to fund salary and fringe benefits for an Assistant District Attorney position whose sole responsibility will be the prosecution of unemployment insurance fraud. Term: 10/1/98 – 9/30/99. Funds: \$75,000 State; \$12,030 County cash match. Positions: 1.

T-234 37-9013	Sexual Assault Victims & Elderly Services	N.Y. State Div. of Criminal Justice Services	\$ 184,919	\$ 196,196
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The Sexual Assault & Elderly Services (SAVES) program is funded with Federal funds provided by the Violence Against Women Act. The goals of the program are to reduce sexual and physical violence against elderly women and enhance the vertical prosecution of sexual and physical elder assault cases, as well as the delivery of services to women victims of sexual violence. Term: 1/1/99 – 12/31/99. Funds: \$133,000 Federal, \$35,546 County cash match; \$27,650 County in-kind match. Positions: 2.

T-252 37-9014	HIDTA-Prosecutors Intelligence Sharing Initiative	N.Y. County District Attorney's Office	\$ 43,862	\$ 31,782
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The thrust of the Intelligence Sharing Initiative is to bring various HIDTA databases to the Office of the District Attorney so that local law enforcement can benefit from coordinated intelligence sharing and gathering. Funding will allow for connectivity with the HIDTA Center's Unified Drug Enforcement Coordinating System (UDECS), Storage and Retrieval Support System (SARSS) and the HIDTA photo imaging database. Term: 1/1/99 - 12/31/99. Funds: \$30,000 Federal; \$1,782 County cash match. Positions: 1.

NOTE: Prior Year Program originally expired 12/31/98, to be extended to 7/31/99.  
Current Year Program information includes 1/1/99 – 7/31/99 extension period.

T-253 37-9015	Youth Violence & Gang Intervention Unit Program	N.Y. State Div. of Criminal Justice Services	\$ 118,000	\$ 116,670
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The Youth Violence & Gang Intervention Program has been set up to investigate and prosecute crimes relating to youth violence and gangs. The program will also assist local law enforcement agencies in coordinating intelligence gathering and investigation of gang activity. Term: 4/1/99 – 3/31/00. Funds: \$100,000 State; \$16,670 County cash match. Positions: 2.

## DISTRICT ATTORNEY (37) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-263 37-9016	NYS Motor Vehicle Theft & Insurance Fraud	NY State Div. Of Criminal Justice Services	\$ 194,000	\$ 197,254

The Motor Vehicle Theft & Insurance Fraud Prevention Program will enable the District Attorney's Office to establish an Auto Theft Unit to reduce the incidents of motor vehicle thefts and insurance fraud in Westchester County. The unit will be comprised of an Assistant District Attorney and a Detective from the County's Department of Public Safety. Term: 4/1/99 – 3/31/00. Funds: \$194,000 State; \$3,254 County cash match. Positions: 1; plus detective from the Department of Public Safety.

T-700 37-9001	Westchester County Prosecutor's Task Force Program	U.S. Dept. of Justice through N.Y. State Div. of Criminal Justice Services	\$ 370,904	\$ 386,857
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This program is funded through the Anti-Drug Abuse Initiative of 1988, coordinates Multi-jurisdictional case investigations and prosecutions and focuses on drug gang networks, violent drug criminals and public housing drug crime. Term: 4/1/99 – 3/31/00. Funds: \$264,300 Federal; \$122,557 County cash match. Positions: 5.

T-707 37-9002	Aid to Prosecution	N.Y. State Div. of Criminal Justice Services	\$1,811,612	\$1,942,330
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The Aid to Prosecution Grant provides funding to expedite the arrest and prosecution of second felony and persistent felony offenders and other serious felony offenders. Term: 4/1/99 – 3/31/00. Funds: \$1,143,503 State; \$798,827 County cash match. Positions: 18.

T-710 37-9004	Westchester County HIDTA- Westchester Intelligence Center	Office of National Drug Control Policy	\$144,446	\$162,481
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The Westchester County Intelligence Center Program (formerly known as the Westchester Highway Interdiction Program) is funded through the High Intensity Drug Trafficking Area Program. The program provides local police departments throughout Westchester County the ability to access state and federal databases thereby enhancing investigations of violent drug gangs. Term: 1/1/99 – 12/31/99. Funds: \$43,548 Federal; \$118,933 County cash match. Positions 1; plus 60% Deputy Chief of Bureau.

## PUBLIC SAFETY (38)

	<u>1998</u>	<u>1999</u>
<b>POSITIONS</b>		
Operating	239	270
Grants	<u>53</u>	<u>27</u>
	292	297
 <b>OPERATING BUDGET</b>		
Personal Services	15,852,980	19,103,154
Equipment	698,235	622,630
Material & Supplies	744,708	763,475
Expenses	1,440,890	1,300,235
Interdepartmental Charges	<u>988,000</u>	<u>1,542,375</u>
<b>TOTAL OPERATING BUDGET</b>	19,724,813	23,331,869
 GRANTS ADMINISTERED	<u>4,922,553</u>	<u>3,343,244</u>
<b>GROSS TOTAL</b>	24,647,366	26,675,113
 <b>REVENUES</b>		
Interdepartmental	5,217,630	5,075,160
Departmental	1,627,235	1,969,700
State and Federal Aid	67,470	2,707,367
Grant Revenue	<u>4,922,553</u>	<u>3,343,244</u>
<b>GROSS REVENUE</b>	<u>11,834,888</u>	<u>13,095,471</u>
 <b>TAX LEVY</b>	<u><u>12,812,478</u></u>	<u><u>13,579,642</u></u>

The Appropriated 1998 figures in this summary and the supporting detail include all budget amendments through October 20, 1998, and Restricted Reserve Appropriations ("roll forwards") of \$20,438.

# DEPARTMENT OF PUBLIC SAFETY (38)

## MISSION STATEMENT:

The mission of the Department of Public Safety is to preserve life and property and maintain a high quality of living for the citizens of Westchester County by providing primary and supportive law enforcement services throughout Westchester County.

## PRINCIPAL SERVICES:

Administration  
Civil Bureau  
Patrol Bureau  
Detective Bureau  
Police Training Academy  
Office of Disaster and Emergency Services  
STOP-DWI Program  
Taxi & Limousine Commission

## DEPARTMENT INITIATIVES:

- Move closer to total computerization in the Civil Bureau by the data entering of old Civil Bureau cases.
- Complete the installation of computers in patrol vehicles.
- Identify new sources of grant funding by the Ballistics unit.
- Increase the level of training for the Bomb Unit and work in cooperation with other public safety agencies to formulate a response plan for weapons of mass destruction.
- Increase the number of personal contacts by the Crime Analysis Unit with other Westchester County enforcement agencies.
- Increase the utilization of specialized services and further develop cooperative relations among local police agencies by the General Investigations Unit.
- Strive to complete the procedure for achieving accreditation from National Association of Crime Laboratory Directors' Laboratory Accreditation Board.
- Major Case Squad will look into all outstanding unsolved homicides and apply new leads, avenues of investigation and technological advances.
- Continue to work on the investigation of a major narcotics distribution network.
- Warrant Unit to increase the number of active investigations based on Westchester County court warrants.
- Conduct an exercise pertaining to the ingestion pathway at Indian Point as it relates to the Indian Point Radiological Emergency Preparedness Plan.
- Stop-DWI will train police officers on DWI law enforcement focusing on increase activity.
- Stop-DWI will present educational programs in Westchester County, as well as, develop and conduct a video contest to promote DWI awareness.
- Training Academy will expand course offerings to include domestic violence, cultural awareness and diversity.

## DEPARTMENT OF PUBLIC SAFETY (38)

- Taxi and Limousine Commission will work toward the regulation and licensing of taxis and taxi companies within Westchester County.

### **REVENUES:**

#### Services Division

Departmental revenues are generated from civil fees, established by State Law, resulting from the service of court orders and collection of judgments. The department retains 5% of all money collected plus fees varying from \$5 to \$25 per court order plus mileage costs.

#### **Police Division**

Photographic reproduction services and subpoena fees are charged to the public for the cost of copying photographs and for having subpoenas served. Rates are established for duplicating photographic material. An hourly rate is calculated and charged for subpoena service, plus mileage. Lease of space on police radio tower to commercial firms also generates revenue.

A contract with the New York State Department of Transportation commits the department to patrol posts along the Saw Mill River Parkway, the Hutchinson River Parkway, and the Cross County Parkway. Charges are developed by formula for salaries plus benefits, overtime and overhead.

#### Interdepartmental Revenues

Security and transport services are provided to County Departments. Additionally, detective services are provided to the Department of Social Services to investigate potential fraud, provide child support and paternity enforcement. Hourly costs are developed from a formula that takes salaries, benefits, overtime and overhead into account.

#### Disaster & Emergency Services

##### Federal Aid

Federal Emergency Management Act (FEMA) monies are provided through New York State to reimburse up to 50% of staff and limited program costs.

#### **Taxi & Limousine Commission**

Departmental revenues are derived from fees established for the annual licensing of limousine base stations, drivers and vehicles.

## DEPARTMENT OF PUBLIC SAFETY (38)

### QUANTITATIVE INDICATORS:

	1997 <u>Actual</u>	1998 <u>Estimated</u>	1999 <u>Planned</u>
Events/Calls for Service	66,081	67,000	67,500
Requests for DWI Roadblocks by Local Police Departments	3	3	4
Detective Assists to Other Agencies:			
Ballistics Unit	201	265	280
Bomb Unit	91	90	100
Crime Analysis Unit	881	1,250	1,400
General Investigations Unit	124	55	60
Identification Unit	671	700	725
Narcotics Investigation Unit	99	140	165
Pistol Permit Unit	913	1,000	1,100
Warrants Unit	<u>392</u>	<u>465</u>	<u>425</u>
TOTAL ASSISTS	3,372	3,965	4,255
Detective Bureau-Case Under County Jurisdiction			
Ballistics Unit	16	20	25
Bomb Unit	38	35	40
General Investigations Unit	1,339	1,375	1,530
Identification Unit	216	250	275
Narcotics Investigations Unit	8	10	15
Pistol Permit Unit	733	830	860
Warrants Unit	<u>603</u>	<u>500</u>	<u>555</u>
TOTAL	2,953	3,010	3,300
Civil Bureau:			
Civil Process Cases	7,884	8,400	9,000
Taxi and Limousine Commission Background Checks		7,300	7,300

### PATROL BUREAU PERFORMANCE INDICATORS

Speed Enforcement Details Conducted on County Parkways	45	50	75
Speed Related Summonses Issued	2,700	3,000	3,500
Sobriety Checkpoints Conducted by the Department of Public Safety	2	2	3
STOP DWI Patrols Conducted	40	40	40
Arrests for DWI	250	275	300
Homeless Facilities Patrols per Week	35	35	21

## DEPARTMENT OF PUBLIC SAFETY (38)

### QUANTITATIVE INDICATORS:

	<u>1997 Actual</u>	<u>1998 Estimated</u>	<u>1999 Planned</u>
<b><u>DETECTIVE BUREAU</u></b>			
Lectures, Seminars and Other Crime Prevention Programs Conducted	53	60	65
Individuals Reached Through the Crime Prevention Program	10,000	10,000	10,000
Presentations by "Westchester's Most Wanted"	2	5	6
<b><u>TRAINING UNIT</u></b>			
Average County Police Training Hours Completed (per Officer)	21	21	21
In-Service Training Programs for Local Law Enforcement Agencies	161	175	175
Local Law Enforcement Officers Trained	4,223	4,000	4,000
Basic Recruits Trained	103	120	120
Student Hours	94,348	110,000	110,000
<b><u>OFFICE OF DISASTER AND EMERGENCY SERVICES</u></b>			
Local Training Courses Conducted	72	75	70
<b><u>TAXI &amp; LIMOUSINE COMMISSION</u></b>			
Base Stations Licensed		300	300
Drivers Permits Issued		3,500	3,500
Vehicle Permits Issued		3,500	3,500
<b><u>STOP DWI PROGRAM</u></b>			
STOP DWI Public Information Campaigns Conducted	6	6	6
STOP DWI Educational Programs and Activities Completed	46	45	45
Law Enforcement Agencies Participating in Stop DWI	38	38	40

## DEPARTMENT OF PUBLIC SAFETY - Departmental Summary (38)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Positions:</b>		(235)	(235)	(235)	(269)	(270)
 <b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	12,930,228.62	13,776,500	13,656,950	15,677,873	15,718,486
 <b>Other Personal Services:</b>						
Annual-Other	(1100)	41,203.36				
Hourly	(1200)	301,632.07	266,000	283,000	323,000	320,000
Fees	(1300)	7,823.32	10,000	17,000	19,000	17,000
Overtime	(1400)	1,509,594.83	1,601,500	1,566,000	2,250,325	2,095,875
Salary Adjustments	(1500)		62,400	50,030	694,560	606,043
Differential Payments	(1540)	281,753.28	265,000	280,000	345,750	345,750
Detective Assignments	(1580)	<u>1,530.00</u>				
<b>Sub-Total</b>		<b>15,073,765.48</b>	<b>15,981,400</b>	<b>15,852,980</b>	<b>19,310,508</b>	<b>19,103,154</b>
 <b>Purchase of Equipment:</b>						
Replacement	(2300)	231,720.60	652,900	653,745	635,937	583,062
Additional	(2400)	<u>5,428.18</u>	<u>44,400</u>	<u>44,490</u>	<u>60,384</u>	<u>39,568</u>
<b>Sub-Total</b>		<b>237,148.78</b>	<b>697,300</b>	<b>698,235</b>	<b>696,321</b>	<b>622,630</b>
 <b>Materials and Supplies:</b>						
Auto Supplies	(3010)	130,889.73	110,600	118,000	119,000	119,000
Books and Periodicals	(3070)	5,840.40	10,050	11,850	9,150	7,350
Water	(3180)	852.90	1,300	1,200	1,200	1,425
Utilities	(3200)	93,472.98	94,000	100,000	95,000	95,000
General Supplies	(3240)	342,897.44	421,700	435,708	455,250	444,250
Printing and Office Supplies	(3600)	34,034.69	35,400	39,250	46,500	48,500
Postage	(3700)	<u>42,425.68</u>	<u>37,600</u>	<u>38,700</u>	<u>48,000</u>	<u>47,950</u>
<b>Sub-Total</b>		<b>650,413.82</b>	<b>710,650</b>	<b>744,708</b>	<b>774,100</b>	<b>763,475</b>
 <b>Expenses:</b>						
Equipment Service and Rental	(4070)	71,111.05	87,000	90,852	105,650	105,650
Membership Fees	(4100)	2,125.00	1,800	1,800	2,110	2,110
Travel and Meals	(4110)	147,129.62	148,250	148,500	162,800	142,275
Communications	(4140)	43,711.49	47,000	49,800	48,800	48,800
Telephone	(4160)	80,294.17	82,350	82,850	100,600	100,600
Repairs and Maintenance	(4200)	3,841.98	7,000	7,000	9,000	9,000
Publications and Legal Notices	(4250)					2,000
Educational Training	(4360)	145,871.45	160,000	205,000	218,000	185,000
Contractual Services	(4380)	15,758.88	19,300	28,800	52,500	47,500
Investigations	(4901)	33,035.28	35,000	40,000	45,000	40,000
Advance to Grants	(4912)	280,446.32	400,000	318,488	418,000	418,000

## DEPARTMENT OF PUBLIC SAFETY - Departmental Summary (38)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Taxi & Limousine Commission (4943)		275,000	275,000		
Job Injury (207C) (5020)	<u>171,760.26</u>	<u>191,400</u>	<u>192,800</u>	<u>199,300</u>	<u>199,300</u>
<b>Sub-Total</b>	<b>995,085.50</b>	<b>1,454,100</b>	<b>1,440,890</b>	<b>1,361,760</b>	<b>1,300,235</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	373.81		200	700	700
Automotive (5170)	271,898.24	263,000	286,000	293,000	293,000
Information Support Services (5205)	34,529.69	42,000	43,500	46,500	46,500
Telecommunications (5250)	137,042.06	137,300	137,300	139,800	215,904
Data Processing (5260)	294,983.00	294,992	295,000	311,600	729,380
Services by Dept. of Public Works (5280)	77,660.72	77,475	77,475	78,800	73,667
Services by County Road Maintenance (5315)					10,015
Services by Dept. of Law (5325)	140,189.25	100,000	130,000	140,000	145,000
Services by Dept. of Hospitals (5335)	18,271.00				
Services by Records Center (5485)	<u>20,610.19</u>	<u>15,000</u>	<u>18,525</u>	<u>28,209</u>	<u>28,209</u>
<b>Sub-Total</b>	<b>995,557.96</b>	<b>929,767</b>	<b>988,000</b>	<b>1,038,609</b>	<b>1,542,375</b>
<b>Total Expenditures</b>	<b>17,951,971.54</b>	<b>19,773,217</b>	<b>19,724,813</b>	<b>23,181,298</b>	<b>23,331,869</b>
Less: Services to other Departments	<u>4,794,134.31</u>	<u>4,965,000</u>	<u>5,217,630</u>	<u>5,106,660</u>	<u>5,075,160</u>
<b>TOTAL</b>	<b>13,157,837.23</b>	<b>14,808,217</b>	<b>14,507,183</b>	<b>18,074,638</b>	<b>18,256,709</b>
<b>Revenues :</b>					
Departmental Income (9050)	1,538,541.11	1,111,000	1,627,235		1,969,700
State Aid (9700)					2,600,000
Federal Aid (9800)	<u>67,472.00</u>	<u>86,440</u>	<u>67,470</u>		<u>107,367</u>
<b>Total Revenues</b>	<b>1,606,013.11</b>	<b>1,197,440</b>	<b>1,694,705</b>		<b>4,677,067</b>
<b>NET TOTAL (38) PUBLIC SAFETY SERVICES</b>	<b>11,551,824.12</b>	<b>13,610,777</b>	<b>12,812,478</b>		<b>13,579,642</b>
Estimated share of Miscellaneous Budget items:					
Retirement Systems			2,247,815		2,324,803
Health and Benefits Fund			2,022,052		2,595,391
<b>NET DEPARTMENT TOTAL</b>			<b>17,880,644</b>		<b>18,499,836</b>

## DEPARTMENT OF PUBLIC SAFETY – Services Division (381000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Services:</b>						
Annual-Regular:	GROUP					
<b>(1) Administration: (1100)</b>						
Commissioner/Sheriff	XX	1	1	1	1	1
Deputy Commissioner	XVII	1	1	1	1	1
Executive Secretary to Commissioner/Sheriff	X	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Sub-total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>(2) Staff Services:</b>						
Staff Services						
Administrator	XII	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Accountant II	X	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1
Office Asst.	VI		Below	Below	1	1
Payroll Clerk	VI	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Sub-total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>(3) Special Investigations Unit:</b>						
Lieutenant	XII	1	1	1	1	1
Sergeant	X	1	1	1	1	1
Office Asst.	VI	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>
<b>Sub-total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>(4) Civil Division: (1200)</b>						
Lieutenant	XII	1	1	1	1	1
Police Officer	IX	13	13	13	12	12
Public Safety Officer	IX	Above				
Account Clerk (Typist)	VI	1	1	1	1	1
Office Asst. (Typist)	VI	2	2	2	2	2
Sr. Typist	V	Above				
Sr. Stenographer	VI	1	1	1	1	1
Bookkeeping Machine Operator	IV	1	1	1	1	1
Sr. Information Systems Clerk	IV	<u>1</u>	<u>1</u>	<u>1</u>	<u>   </u>	<u>   </u>
<b>Sub-total</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>
<b>Total Positions</b>		<b>32</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>31</b>

## DEPARTMENT OF PUBLIC SAFETY – Services Division (381000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	1,591,725.01	1,682,000	1,649,400	1,613,248	1,581,113
<b>Other Personal Services:</b>						
Hourly	(1200)	6,843.75	2,000	8,000	23,000	15,000
Fees	(1300)	4,184.28	5,000	8,000	8,000	8,000
Overtime	(1400)	94,757.83	100,000	75,000	129,450	100,000
Salary Adjustments	(1500)	28,000	28,000	18,400	82,495	77,125
Differential Payments	(1540)	9,132.83	10,000	10,000	10,750	10,750
Detective Assignments	(1580)	<u>1,530.00</u>				
<b>Sub-Total</b>		<b>1,708,173.70</b>	<b>1,827,000</b>	<b>1,768,800</b>	<b>1,866,943</b>	<b>1,791,988</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	97.90	1,900	1,900	1,676	1,676
Additional	(2400)		<u>2,600</u>	<u>2,610</u>	<u>3,827</u>	<u>2,600</u>
<b>Sub-Total</b>		<b>97.90</b>	<b>4,500</b>	<b>4,510</b>	<b>5,503</b>	<b>4,276</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	5,445.70	5,600	6,000	6,000	6,000
Books and Periodicals	(3070)	1,597.30	2,000	2,750	1,750	1,750
General Supplies	(3240)	16,794.92	21,000	22,500	23,500	23,500
Printing and Office Supplies	(3600)	3,939.90	4,000	6,000	6,000	5,000
Postage	(3700)	<u>22,629.18</u>	<u>22,000</u>	<u>23,000</u>	<u>23,500</u>	<u>23,500</u>
<b>Sub-Total</b>		<b>50,407.00</b>	<b>54,600</b>	<b>60,250</b>	<b>60,750</b>	<b>59,750</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	11,200.90	14,500	14,500	14,500	14,500
Membership Fees	(4100)	795.00	700	700	715	715
Travel and Meals	(4110)	8,238.21	7,500	7,500	10,300	7,125
Telephone	(4160)	26,101.47	26,250	26,300	26,300	26,300
Contractual Services	(4380)	9,257.88	9,300	9,300	3,000	3,000
Job Injury (207C)	(5020)	<u>171,760.26</u>	<u>191,400</u>	<u>192,800</u>	<u>199,300</u>	<u>199,300</u>
<b>Sub-Total</b>		<b>227,353.72</b>	<b>249,650</b>	<b>251,100</b>	<b>254,115</b>	<b>250,940</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	102.72		100	100	100
Automotive	(5170)	12,866.99	13,000	11,000	14,000	14,000
Information Support Services	(5205)	3,122.52	7,000	7,300	7,300	7,300
Telecommunications	(5250)	12,942.45	13,200	13,200	13,200	20,200
Services by Dept. of Law	(5325)	<u>140,189.25</u>	<u>100,000</u>	<u>130,000</u>	<u>130,000</u>	<u>135,000</u>
<b>Sub-Total</b>		<b>169,223.93</b>	<b>133,200</b>	<b>161,600</b>	<b>164,600</b>	<b>176,600</b>
<b>Total Expenditures</b>		<b>2,155,256.25</b>	<b>2,268,950</b>	<b>2,246,260</b>	<b>2,351,911</b>	<b>2,283,554</b>

## DEPARTMENT OF PUBLIC SAFETY – Services Division (381000)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Revenues :</b>					
Departmental Income (9050)	<u>529,030.00</u>	<u>500,000</u>	<u>560,000</u>		<u>510,000</u>
<b>Total Revenues</b>	<b>529,030.00</b>	<b>500,000</b>	<b>560,000</b>		<b>510,000</b>
<b>NET TOTAL (381000) SHERIFF</b>	<b>1,626,226.25</b>	<b>1,768,950</b>	<b>1,686,260</b>		<b>1,773,554</b>

## DEPARTMENT OF PUBLIC SAFETY – Police Division (382000)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>					
Annual-Regular:	GROUP				
<b>(1) Administration: (2200)</b>					
Deputy Commissioner	1	1	1	1	1
Secretary II	1	1	1	1	1
Secretary I	3	3	3	3	3
Housekeeper	1	1	1	1	1
Sr. Clerk	1	1	1	1	1
Office Asst. (Typist)	2	3	3	3	3
Special Laborer	1	1	1	1	1
Jr. Office Asst.	1	Above	Above		
Maintenance Laborer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>Sub-total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>(2) Uniform Bureau:</b>					
Captain	1	1	1	1	1
Lieutenant	5	6	6	6	6
Sergeant	18	18	18	17	17
Police Officer	87	86	86	115	118
Communications Operator	8	8	8	8	8
Operator Trainee	<u>      </u>	<u>      </u>	<u>      </u>	<u>2</u>	<u>      </u>
<b>Sub-total</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>149</b>	<b>150</b>
<b>(3) Detective Bureau:</b>					
Captain	2	2	2	2	2
Lieutenant	4	4	4	4	4
Supervisor of Public Safety Services (Ballistics)	XI	Below			
Ballistics Technician	1	1	1	1	1
Sergeant	11	11	11	12	12
Police Officer	44	44	44	42	42
Office Asst. (Typist)	4	4	4	4	4
Sr. Typist	V	Above			
Sr. Stenographer	VI	To Svcs. Div.			
Sr. Information Systems Clerk	2	2	2	1	1
Inventory Control Clerk	V	Above	Above	1	1
<b>Sub-total</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>67</b>	<b>67</b>
<b>Total Positions</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>229</b>	<b>230</b>

## DEPARTMENT OF PUBLIC SAFETY – Police Division (382000)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular:	(1010)	11,178,434.34	11,928,000	11,846,550	13,622,735	13,695,483
<b>Other Personal Services:</b>						
Annual-Other	(1100)	41,203.36				
Hourly	(1200)	294,788.32	264,000	275,000	300,000	300,000
Fees	(1300)	3,639.04	5,000	9,000	9,000	9,000
Overtime	(1400)	1,413,837.00	1,500,000	1,490,000	2,117,375	1,992,375
Salary Adjustments	(1500)		28,000	26,800	580,915	497,623
Differential Payments	(1540)	<u>272,620.45</u>	<u>255,000</u>	<u>270,000</u>	<u>335,000</u>	<u>335,000</u>
<b>Sub-Total</b>		<b>13,204,522.51</b>	<b>13,980,000</b>	<b>13,917,350</b>	<b>16,965,025</b>	<b>16,829,481</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	231,622.70	651,000	651,845	633,711	580,836
Additional	(2400)	<u>5,428.18</u>	<u>41,800</u>	<u>41,880</u>	<u>56,149</u>	<u>36,560</u>
<b>Sub-Total</b>		<b>237,050.88</b>	<b>692,800</b>	<b>693,725</b>	<b>689,860</b>	<b>617,396</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	125,444.03	105,000	112,000	112,000	112,000
Books and Periodicals	(3070)	4,243.10	8,000	9,000	6,800	5,000
Water	(3180)	852.90	1,300	1,200	1,200	1,425
Utilities	(3200)	93,472.98	94,000	100,000	95,000	95,000
General Supplies	(3240)	325,795.97	400,000	412,458	429,000	415,000
Printing and Office Supplies	(3600)	28,293.48	30,000	31,750	32,000	32,000
Postage	(3700)	<u>19,292.19</u>	<u>15,000</u>	<u>15,000</u>	<u>15,500</u>	<u>15,500</u>
<b>Sub-Total</b>		<b>597,394.65</b>	<b>653,300</b>	<b>681,408</b>	<b>691,500</b>	<b>675,925</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	59,564.16	72,000	75,702	87,500	87,500
Membership Fees	(4100)	1,180.00	890	890	1,080	1,080
Travel and Meals	(4110)	137,916.18	140,000	140,000	150,200	133,000
Communications	(4140)	41,022.66	43,000	45,000	44,000	44,000
Telephone	(4160)	53,126.59	55,000	55,100	72,850	72,850
Repairs and Maintenance	(4200)	3,841.98	7,000	7,000	9,000	9,000
Educational Training	(4360)	145,871.45	160,000	205,000	218,000	185,000
Contractual Services	(4380)	6,501.00	10,000	19,500	19,500	14,500
Investigations	(4901)	33,035.28	35,000	40,000	45,000	40,000
Advance to Grants	(4912)	280,446.32	400,000	318,488	418,000	418,000
Taxi and Limousine Commission	(4943)		<u>275,000</u>	<u>275,000</u>		
<b>Sub-Total</b>		<b>762,505.62</b>	<b>1,197,890</b>	<b>1,181,680</b>	<b>1,065,130</b>	<b>1,004,930</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	154.31		100	100	100
Automotive	(5170)	259,031.25	250,000	275,000	278,000	278,000

## DEPARTMENT OF PUBLIC SAFETY – Police Division (382000)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Information Support Services (5205)	28,901.17	31,000	31,700	31,700	31,700
Telecommunications (5250)	117,364.32	117,000	117,000	117,000	179,000
Data Processing (5260)	285,791.00	285,800	285,800	292,500	717,473
Services by Dept. of Public Works (5280)	53,688.18	59,525	59,525	59,000	54,169
Services by County Road Maintenance (5315)					9,676
Services by Dept. of Hospitals (5335)	18,271.00				
Services by Records Center (5485)	<u>20,610.19</u>	<u>15,000</u>	<u>18,525</u>	<u>28,209</u>	<u>28,209</u>
<b>Sub-Total</b>	<b>783,811.42</b>	<b>758,325</b>	<b>787,650</b>	<b>806,509</b>	<b>1,298,327</b>
<b>Total Expenditures</b>	<b>15,585,285.08</b>	<b>17,282,315</b>	<b>17,261,813</b>	<b>20,218,024</b>	<b>20,426,059</b>
Less: Services to other Departments	<u>4,794,134.31</u>	<u>4,965,000</u>	<u>5,217,630</u>	<u>5,106,660</u>	<u>5,075,160</u>
<b>TOTAL</b>	<b>10,791,150.77</b>	<b>12,317,315</b>	<b>12,044,183</b>	<b>15,111,364</b>	<b>15,350,899</b>
<b>Revenues :</b>					
Departmental Income (9050)	1,009,511.11	611,000	1,067,235		224,200
State Aid (9700)					2,600,000
Federal Aid (9800)		<u>20,000</u>			<u>39,040</u>
<b>Total Revenues</b>	<b>1,009,511.11</b>	<b>631,000</b>	<b>1,067,235</b>		<b>2,863,240</b>
<b>NET TOTAL (382000) COUNTY POLICE</b>	<b>9,781,639.66</b>	<b>11,686,315</b>	<b>10,976,948</b>		<b>12,487,659</b>

**DEPARTMENT OF PUBLIC SAFETY**  
**Office of Disaster and Emergency Services (383000)**

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual-Regular: (3000) GROUP						
Director                  XIV		1	1	1	1	1
Communications Officer	XI	1	1	1	1	1
Secretary I (Typist)	VII	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	160,069.27	166,500	161,000	160,925	160,925
<b>Other Personal Services:</b>						
Overtime	(1400)	1,000.00	1,500	1,000	1,500	1,500
Salary Adjustments	(1500)	<u>          </u>	<u>6,400</u>	<u>4,830</u>	<u>11,370</u>	<u>11,370</u>
<b>Sub-Total</b>		<b>161,069.27</b>	<b>174,400</b>	<b>166,830</b>	<b>173,795</b>	<b>173,795</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)		50	100	100	100
General Supplies	(3240)	306.55	700	750	750	750
Printing and Office Supplies	(3600)	1,801.31	1,400	1,500	1,500	1,500
Postage	(3700)	<u>504.31</u>	<u>600</u>	<u>700</u>	<u>750</u>	<u>700</u>
<b>Sub-Total</b>		<b>2,612.17</b>	<b>2,750</b>	<b>3,050</b>	<b>3,100</b>	<b>3,050</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	345.99	500	650	650	650
Membership Fees	(4100)	150.00	210	210	215	215
Travel and Meals	(4110)	975.23	750	1,000	1,000	950
Communications	(4140)	2,688.83	4,000	4,800	4,800	4,800
Telephone	(4160)	<u>1,066.11</u>	<u>1,100</u>	<u>1,450</u>	<u>1,450</u>	<u>1,450</u>
<b>Sub-Total</b>		<b>5,226.16</b>	<b>6,560</b>	<b>8,110</b>	<b>8,115</b>	<b>8,065</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	116.78				
Information Support Services	(5205)	2,506.00	4,000	4,500	4,500	4,500
Telecommunications	(5250)	6,735.29	7,100	7,100	7,100	11,704
Data Processing	(5260)	9,192.00	9,192	9,200	9,100	9,100
Services by Dept. of Public Works	(5280)	23,972.54	17,950	17,950	19,800	19,498

<b>DEPARTMENT OF PUBLIC SAFETY</b> <b>Office of Disaster and Emergency Services (383000)</b>
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OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Services by County Road Maintenance (5315)	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>339</u>
<b>Sub-Total</b>	<b>42,522.61</b>	<b>38,242</b>	<b>38,750</b>	<b>40,500</b>	<b>45,141</b>
<b>Total Expenditures</b>	<b>211,430.21</b>	<b>221,952</b>	<b>216,740</b>	<b>225,510</b>	<b>230,051</b>
<b>Revenues :</b>					
Federal Aid (9800)	<u>67,472.00</u>	<u>66,440</u>	<u>67,470</u>		<u>68,327</u>
<b>Total Revenues</b>	<b>67,472.00</b>	<b>66,440</b>	<b>67,470</b>		<b>68,327</b>
<b>NET TOTAL (383000) DISASTER &amp; EMERGENCY SERVICES</b>	<b>143,958.21</b>	<b>155,512</b>	<b>149,270</b>		<b>161,724</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b> <b>TAXI AND LIMOUSINE COMMISSION DIVISION (384000)</b>
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OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>					
Annual-Regular:           GROUP					
Chairman-Westchester					
County Taxi & Limousine					
Commission           XV		In Expenses	In Expenses	1	1
Management Asst.					
Taxi & Limousine					
Commission           XII		In Expenses	In Expenses	1	1
Community Work					
Assistant           IX		In Expenses	In Expenses	1	1
Staff Asst. Taxi &					
Limousine					
Commission           VIII		In Expenses	In Expenses	2	2
Asst. Secretary to					
the County Executive VI		<u>In Expenses</u>	<u>In Expenses</u>	<u>1</u>	<u>1</u>
<b>Total Positions</b>				<b>6</b>	<b>6</b>

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<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular           (1010)				280,965	280,965
<b>Other Personal Services:</b>					
Hourly                           (1200)					5,000
Fees                           (1300)				2,000	
Overtime                   (1400)				2,000	2,000
Salary Adjustments       (1500)				<u>19,780</u>	<u>19,925</u>
<b>Sub-Total</b>				<b>304,745</b>	<b>307,890</b>
<b>Purchase of Equipment:</b>					
Replacement                   (2300)				550	550
Additional                   (2400)				<u>408</u>	<u>408</u>
<b>Sub-Total</b>				<b>958</b>	<b>958</b>
<b>Materials and Supplies:</b>					
Auto Supplies               (3010)				1,000	1,000
Books and Periodicals       (3070)				500	500
General Supplies           (3240)				2,000	5,000
Printing and Office Supplies (3600)				7,000	10,000
Postage                       (3700)				<u>8,250</u>	<u>8,250</u>
<b>Sub-Total</b>				<b>18,750</b>	<b>24,750</b>
<b>Expenses:</b>					
Equipment Service and					
Rental                       (4070)				3,000	3,000
Membership Fees       (4100)				100	100

<b>DEPARTMENT OF PUBLIC SAFETY TAXI AND LIMOUSINE COMMISSION DIVISION (384000)</b>
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OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Travel and Meals (4110)				1,300	1,200
Publications and Legal Notices (4250)					2,000
Contractual Services (4380)				30,000	30,000
<b>Sub-Total</b>				<b>34,400</b>	<b>36,300</b>
<b>Expenditure Transfers and Reimbursements</b>					
Fleet Management (5160)				500	500
Automotive (5170)				1,000	1,000
Information Support Services (5205)				3,000	3,000
Telecommunications (5250)				2,500	5,000
Data Processing (5260)				10,000	2,807
Services by Dept. of Law (5325)				10,000	10,000
<b>Sub-Total</b>				<b>27,000</b>	<b>22,307</b>
<b>Total Expenditures</b>				<b>385,853</b>	<b>392,205</b>
<b>Revenues :</b>					
Departmental Income (9050)				1,788,250	1,235,500
<b>Total Revenues</b>				<b>1,788,250</b>	<b>1,235,500</b>
<b>NT TOTAL (384000) TAXI AND LIMOUSINE</b>				<b>(1,402,397)</b>	<b>(843,295)</b>



## DEPARTMENT OF PUBLIC SAFETY (38) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-722 38-9006	Police Training Academy	Westchester Community College-SUNY	\$ 550,630	\$ 544,725
<p>Public Safety operates the N.Y. State Zone 3 Police Academy. The Academy sponsors several basic recruit schools on an annual basis, accommodating local police agencies in Zone 3 in meeting the N.Y. State mandates for police officer training at the recruit level. In addition, the academy also conducts mandated training for first line supervisors, as well as, Instructor Development courses for police personnel. Term: 9/1/98 – 8/31/99. Funds: Westchester Community College-SUNY for operating expenses. Positions: 5.</p>				
T-726 38-9008	Westchester County HIDTA - Westchester County Intelligence Center Program	Office of National Drug Control Policy	\$ 332,252	\$ 352,209
<p>This program provides local police departments the ability to access state and federal databases thereby enhancing investigations of violent drug gangs.. Term: 1/1/99 – 12/31/99. Funds: \$261,073 Federal; \$91,136 County Match. Positions: County - 3.</p>				
T-752 38-9304	Sec. 708 Emergency Preparedness	N.Y. Division of Military and Naval Affairs	\$ 412,500	\$ 412,500
<p>This grant is provided to support Westchester County Government responsibilities under Chapter 708 of N.Y. State Laws relating to accepted Radiological Emergency Preparedness Plans. Term: 4/1/99 - 3/31/00. Funds: 100% State. Positions: 4.</p>				
T-963 38-9304	Radiological Training	Con Edison Utilities	\$ 12,000	\$ 12,000
<p>These funds are used for radiological training for 900 bus drivers in emergency nuclear preparedness. Term: 4/1/99 - 3/31/00. Funds: 50% NYS Power Authority, 50% Con Edison.</p>				
Treated As State Aid 38-8012	Public Safety Parkway Police	N.Y. State Special Rehabilitation Fund	\$1,728,660	\$ -0-

Moved to Operating Budget in 1999

## DEPARTMENT OF PUBLIC SAFETY (38) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
Treated As State Aid 38-8010	Westchester County DEA Task Force	U.S. Drug Enforcement Admin.	\$ 84,300	\$ 85,600

The Task Force is comprised of DEA Special Agents, detectives from Westchester County P.D. and detectives from municipalities within Westchester County. The function of the task force is to disrupt illicit drug traffic in the Westchester area by immobilizing targeted violators and trafficking organizations. The task force also gathers and reports intelligence data relating to trafficking in narcotics and dangerous drugs as well as conducts undercover operations where appropriate. Term: 1/1/99 – 12/31/99. Funds: DEA for operating expenses. Positions: 1.

## DEPARTMENT OF PROBATION (39)

	<u>1998</u>	<u>1999</u>
<b>POSITIONS</b>		
Operating	185	184
Grants	<u>26</u>	<u>26</u>
	211	210
 <b>OPERATING BUDGET</b>		
Personal Services	9,862,655	10,383,424
Equipment	33,314	23,884
Material & Supplies	112,301	121,500
Expenses	1,351,208	1,363,931
Interdepartmental Charges	<u>1,250,113</u>	<u>1,957,489</u>
 <b>TOTAL OPERATING BUDGET</b>	12,609,591	13,850,228
 <b>GRANTS ADMINISTERED</b>	<u>3,589,688</u>	<u>3,633,370</u>
 <b>GROSS TOTAL</b>	16,199,279	17,483,598
 <b>REVENUES</b>		
Interdepartmental		
Departmental	204,900	213,980
State and Federal Aid	3,377,517	3,664,769
Grant Revenue	<u>3,589,688</u>	<u>3,633,370</u>
 <b>GROSS REVENUE</b>	7,172,105	7,512,119
 <b>TAX LEVY</b>	<u>9,027,174</u>	<u>9,971,479</u>

The Appropriated 1998 figures in this summary and the supporting detail include all budget amendments through October 20, 1998, and Restricted Reserve Appropriations ("roll forwards") of \$34,780.

# DEPARTMENT OF PROBATION (39)

## MISSION STATEMENT:

The mission of the Department of Probation is to protect the Westchester community by investigating the background of individuals subject to judicial sentencing, enforcing judicial directives against those convicted of crimes or offenses to ensure that they remain law-abiding and accountable for their actions, providing offenders and families in need with professional assistance to enable them to live productively and responsibly, and meeting the needs of crime victims.

## PRINCIPAL SERVICES:

Family Court  
Criminal Court  
Administrative Support

## DEPARTMENT INITIATIVES:

### Family Court

- To protect the community by providing intake screening and investigative services for all cases in the jurisdiction of the Family Court, including juvenile delinquency, persons-in-need-of-supervision, adoption, guardianship, consent to marry, family offense, conciliation and other services related to support of dependents.
- To protect families and enhance family functioning by providing timely, effective and appropriate levels of probation and/or social services for a wide range of problems facing families and children under 16 years of age.

### Criminal Court

- To protect the community by providing the County and Magistrate's courts with prompt social and legal histories (pre-sentence reports) of individuals charged with criminal offenses or awaiting sentencing within the criminal court system.
- To enhance the safety of the public through the use of appropriate probation supervision and by targeting available probation services against specific classes of offenses or service needs of probationers.
- To provide the courts with new alternative-to-incarceration programs in specific priority areas that maximize the effectiveness of non-institutional supervision of criminal offenders.
- To assist victims of crime by collecting court-ordered economic sanctions from probationers.

### Administrative Support

- To provide probation services efficiently and cost-effectively.

## REVENUES:

### State Aid

State Aid reimbursement is based on a percentage of eligible local expenditures.

In addition to regular formula State Aid for local expenditures, the County receives State funds for specific grant programs and demonstration projects. These programs are budgeted separately in Trust and Grants and include the Intensive Supervision Program and Alternatives to Incarceration Programs.

## DEPARTMENT OF PROBATION (39)

### QUANTITATIVE INDICATORS:

	<u>1997</u> <u>Actual</u>	<u>1998</u> <u>Estimated</u>	<u>1999</u> <u>Planned</u>
Preliminary Procedure			
Total intake	12,320	12,675	13,050
Investigation and Reports			
County Court	2,236	2,305	2,375
Magistrate's Courts	3,980	4,100	4,220
Family Court	4,711	4,850	4,995
Supervision			
County Court	4,140	4,260	4,390
Magistrate's Courts	4,367	4,500	4,635
Family Court	2,308	2,375	2,445
Collections and Disbursements			
Fines, Restitution, Penalty			
Assessments and Surcharges	\$702,372	\$950,000	\$800,000

## DEPARTMENT OF PROBATION (39)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>					
Annual-Regular:   GROUP					
Commissioner of Probation   XX	1	1	1	1	1
Deputy Commissioner of Probation   XVII	1	1	1	1	1
Chief of Planning, Research, Training, & Staff Development   XV	1	1	1	1	1
Asst. Commissioner Supervising Investigation Enforcement Officer   XIII	6	6	6	6	5
Supervising Probation Officer   XIII		Below	Below	1	1
Coordinator-Adm. Services   XIII	20	22	22	23	21
Program Coordinator   XIII		1	1	1	1
Program Administrator   XII	1	3	3	2	2
Management Asst. Director of Administrative Svcs.   XII		In Correction	In Correction	1	1
Accountant III   XII	2	1	1	1	1
Program Administrator Probation Officer   XI	2	Above	Above		
Accountant II   X	122	122	122	129	123
Program Specialist   X	1	1	1	1	1
Secretary to the Commissioner   X	Above				
Staff Asst. Probation Asst. II   VIII	1	1	1	1	1
Secretary II   VIII		In Correction	In Corrections	1	Abolish
Jr. Administrative Assistant   VIII	Above	6	6	2	2
Probation Asst. I   VII	1	1	1	2	2
Secretary I (Typist)   VII		Below	Below	1	1
Account Clerk   VI		Above	Above	1	1
Payroll Clerk   VI	1	1	1	Above	Above
Control Clerk   VI	1	1	1	1	1
Sr. Stenographer   VI	2	1	1	Below	Below
Office Asst.   VI	5	5	5	5	4
Receptionist   IV	1	1	1	4	4
Jr. Office Asst.   IV	1	1	1	1	1
Sr. Messenger   IV	1	Above	Above	1	1
<b>Sub-Total</b>	<b>175</b>	<b>181</b>	<b>181</b>	<b>192</b>	<b>182</b>
<b>Local Conditional Release Program:</b>					
Supervising Probation Officer   XIII	1	1	1	1	1

## DEPARTMENT OF PROBATION (39)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Probation Officer	XI	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>Sub-Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Positions</b>		<b>179</b>	<b>185</b>	<b>185</b>	<b>196</b>	<b>186</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	9,047,687.27	9,528,500	9,516,955	10,224,167	9,625,316
<b>Other Personal Services:</b>						
Hourly	(1200)	373.95	3,000			
Overtime	(1400)	33,893.87	110,300	57,000	114,696	90,000
Salary Adjustments	(1500)		353,050	287,000	704,704	666,286
Differential Payments	(1540)	<u>11.49</u>		<u>1,700</u>	<u>1,822</u>	<u>1,822</u>
<b>Sub-Total</b>		<b>9,081,966.58</b>	<b>9,994,850</b>	<b>9,862,655</b>	<b>11,045,389</b>	<b>10,383,424</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	8,260.00	18,175	28,175	16,473	16,473
Additional	(2400)	<u>16,110.62</u>	<u>15,139</u>	<u>5,139</u>	<u>8,406</u>	<u>7,411</u>
<b>Sub-Total</b>		<b>24,370.62</b>	<b>33,314</b>	<b>33,314</b>	<b>24,879</b>	<b>23,884</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	2,223.37	2,500	2,500	2,300	2,300
Books and Periodicals	(3070)	1,181.43	1,200	1,200	1,200	1,200
General Supplies	(3240)	14,472.43	16,000	16,000	32,338	18,000
Medical, Dental and Lab Supplies	(3530)	14,639.71	39,445	40,000	50,000	40,000
Printing and Office Supplies	(3600)	26,508.91	28,000	27,601	33,400	30,000
Postage	(3700)	<u>27,215.94</u>	<u>27,500</u>	<u>25,000</u>	<u>32,000</u>	<u>30,000</u>
<b>Sub-Total</b>		<b>86,241.79</b>	<b>114,645</b>	<b>112,301</b>	<b>151,238</b>	<b>121,500</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	28,668.69	33,247	26,031	32,624	32,624
Membership Fees	(4100)	700.00	920	920	950	920
Travel and Meals	(4110)	8,550.79	6,250	6,250	10,540	6,095
Electronic Home Device	(4130)	145,297.48	3,793	8,334		
Telephone	(4160)	49,177.47	53,000	50,324	59,822	59,822
Repairs and Maintenance	(4200)	8,517.30	32,000	32,000	25,000	
Educational Training	(4360)	17,418.21	18,000	20,000	36,100	25,000
Contractual Services	(4380)	158,652.19	315,000	318,549	316,201	337,601
Advance to Grants	(4912)	337,502.00	482,000	482,000	394,327	495,069
Pre-Trial Services	(4944)	<u>358,668.00</u>	<u>406,800</u>	<u>406,800</u>	<u>406,800</u>	<u>406,800</u>
<b>Sub-Total</b>		<b>1,113,152.13</b>	<b>1,351,010</b>	<b>1,351,208</b>	<b>1,282,364</b>	<b>1,363,931</b>

## DEPARTMENT OF PROBATION (39)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Expenditure Transfers and Reimbursements:</b>					
Services by Dept. of					
General Services:					
Fleet Management (5160)	30,721.60	27,584	31,184	28,768	28,768
Automotive (5170)	13,159.24	14,750	19,625	17,000	17,000
Information Support Services (5205)	20,303.90	26,589	18,399	24,399	26,082
Buildings and Space (5220)	150,265.23	140,000	133,542	134,131	162,700
Telecommunications (5250)	120,606.38	135,267	127,448	127,448	165,602
Data Processing (5260)	774,781.18	770,606	770,606	770,606	1,418,825
Services by Dept. of Law (5325)	79,127.75	90,000	98,000	89,300	82,200
Services by Dept. of Hospitals (5335)	3,400.00				
Services by Dept. of Public Safety (5390)	48,393.00	49,584	49,584	51,837	51,837
Services by County Center (5453)	1,725.00	1,725	1,725	1,725	1,725
Services by Records Center (5485)				2,750	2,750
<b>Sub-Total</b>	<b>1,242,483.28</b>	<b>1,256,105</b>	<b>1,250,113</b>	<b>1,247,964</b>	<b>1,957,489</b>
<b>Total Expenditures</b>	<b>11,548,214.40</b>	<b>12,749,924</b>	<b>12,609,591</b>	<b>13,751,834</b>	<b>13,850,228</b>
Less: Services to other Departments	<u>145,297.48</u>				
<b>TOTAL</b>	<b>11,402,916.92</b>	<b>12,749,924</b>	<b>12,609,591</b>	<b>13,751,834</b>	<b>13,850,228</b>
<b>Revenues :</b>					
Departmental Income (9050)	264,852.12	230,000	204,900		213,980
State Aid (9700)	<u>3,422,822.54</u>	<u>3,667,774</u>	<u>3,377,517</u>		<u>3,664,769</u>
<b>Total Revenues</b>	<b>3,687,674.66</b>	<b>3,897,774</b>	<b>3,582,417</b>		<b>3,878,749</b>
<b>NET TOTAL (391000) PROBATION DEPARTMENT</b>	<b>7,715,242.26</b>	<b>8,852,150</b>	<b>9,027,174</b>		<b>9,971,479</b>
Estimated share of Miscellaneous Budget items:					
Retirement Systems			995,983		889,104
Health and Benefits Fund			1,426,993		1,685,016
<b>NET DEPARTMENT TOTAL</b>			<b>11,450,150</b>		<b>12,545,599</b>

## DEPARTMENT OF PROBATION (391000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-26 52-2085	Aid To Localities Program	N.Y. State Div. of Criminal Justice Services	\$1,011,989	\$1,011,989
<p>The Aid to Localities Program provides funding to facilitate the arrest, prosecution and <u>defense</u> of second felony and persistent felony offenders and other serious felony offenders. The 1998/99 award for Westchester County for Legal Aid is \$727,209. Term: 4/1/98 – 3/31/99. Funds: \$727,209 State; \$284,780 County Match. Positions: Private Agency 14 full-time.</p>				
T-28 39-9014	Alternatives to Incarceration Program - Bail Expediting Program	N.Y. State Div. of Probation and Correctional Alternatives	\$ 41,026	\$ 41,026
<p>The Bail Expediting Program identifies, through the CORMIS database, persons eligible for intervention and assists persons in detention and their sureties in posting bail. Term: 1/1/99 - 12/31/99. Funds: 100% State. Positions: Private Agency: 1 Full time; 1 Part time.</p>				
T-29 39-9005	Alternatives to Incarceration Program - Pre-Trial Monitored - Release Program	N.Y. State Div. of Probation and Correctional Alternatives	\$ 31,505	\$ 31,505
<p>The program identifies male and female detainees who were initially screened by Pre-Trial Services Institute and determined to be a good risk for ROR and provides courts with a strict, on-going monitored and structured release program as a condition of release. Term: 1/1/99 - 12/31/99. Funds: 100% State. Positions: Private Agency: 1 Full time.</p>				
T-30 39-9012	Alternatives to Incarceration Program - Female Youth Shelter Expansion	N.Y. State Div. of Probation and Correctional Alternatives	\$ 41,652	\$ 41,652
<p>The Female Youth Shelter Program Provides alternate placement for females between ages of 16-21 detained in the County Correction Facility, offering them individual and group counseling, educational and vocational placement and referrals for drug/alcohol and other health related problems. Term: 1/1/99 - 12/31/99. Funds: 100% State. Positions: Private Agency: 1 Full time; 3 Half time.</p>				

## DEPARTMENT OF PROBATION (391000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-62 39-9001	Intensive Supervision Program	N.Y.S. Div. of Probation and Correctional Alternatives	\$ 722,738	\$ 756,459
<p>This grant provides a probation supervision program for high risk probationers designed to: (1) Improve the quality and delivery of supervisory services; (2) Promote crime-free behavior; (3) Increase public protection. Term: 1/1/99-12/31/99. Funds: \$543,500 State; \$212,959 County cash. Positions: 10.</p>				
T-72 39-9003	Westchester County High Impact Incarceration Program	N.Y. State Div. of Parole	\$ 106,000	\$ 106,000
<p>This program engages violated parolees detained at the Department of Correction in substance abuse treatment facilitating early release to an intensive out-patient treatment program. Term: 1/1/99 - 12/31/99. Funds: 100% State. Positions: Private Agency: 2.5.</p>				
T-155 39-9010	Westchester County EPIC Juvenile Justice Program	Federal Juvenile Justice Delinquency & Prevention Funds through N.Y. State Div. of Criminal Justice Services	\$ 40,231	\$ 30,173
<p>This program provides family support services to youths granted ACD in New Rochelle and White Plains Family Courts. Term: 6/1/98 - 5/31/99. Funds: 100% Federal. Positions: Private Agency - 1.5.</p>				
T-198 39-9009	Westchester County The Youth Corps Program	N.Y. State Div. of Program and Correctional Alternatives	\$ 119,694	\$ 114,426
<p>This program provides education, drug education and assessment and employment to 16-24 year old sentenced males to prepare them for early release and prevent future involvement in the criminal justice system. Term: 1/1/99 - 12/31/99. Funds \$87,072 State Funds; \$27,364 Bail Surcharge Funds. Positions: County 2.</p>				

## DEPARTMENT OF PROBATION (391000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-208 39-9006	Domestic Violence Program	U. S. Department of Justice	\$ 860,431	\$ 868,266
<p>A program to provide a comprehensive strategy for victim-focused probation supervision in domestic violence cases. Term: 9/1/98 – 8/31/99. Funds: \$706,266 Federal; \$162,000 County Cash. Positions: 8</p>				
T-259 39-9008	Dept. of Probation Juvenile Intensive Supervision Program	N.Y. State Div. of Probation and Correctional Alternatives	\$ 30,000	\$ 0
Completed in 1998.				
T-275 New	Dept. of Probation Victims Outreach Services Program	N.Y. State Crime Victims Board	\$ -0-	\$ 40,000
<p>This program improves and strengthens outreach services to crime victims. Term: 10/1/98 – 9/30/99. Funds: 100% State. Positions: Private Agency - 1.</p>				
T-331 39-9003	Alternatives to Incarceration Program-Community Service Program	N.Y. State Div. of Probation and Correctional Alternatives	\$ 139,149	\$ 146,601
<p>The Community Service Program serves as an alternative to incarceration by involving criminal offenders in community service where their progress is monitored and reported to the court. Term: 1/1/99 - 12/31/99. Funds: \$111,755 State; \$34,846 County match. Positions: County - 2.</p>				
T-600 T-706 T-345 39-9004	Direct Treatment Alternatives to Incarceration (DTATI) Program	N.Y. State Div. of Probation and Correctional Alternatives	\$ 445,273	\$ 445,273
<p>The DTATI Program provides direct treatment for alcohol and drug abusing offenders as an alternative to incarceration. The program links intensive all-day treatment services with specialized on-site probation supervision. Term: 1/1/99 - 12/31/99. Funds: \$298,009 State; \$147,264 County match. Positions: County – 4.</p>				

## PUBLIC ADMINISTRATOR (40)

	<u>1998</u>	<u>1999</u>
<b>POSITIONS</b>		
Operating	6	6
Grants		
<b>OPERATING BUDGET</b>		
Personal Services	296,059	316,782
Equipment	490	4,165
Material & Supplies	4,650	4,800
Expenses	43,159	44,650
Interdepartmental Charges	<u>80,651</u>	<u>110,753</u>
<b>TOTAL OPERATING BUDGET</b>	425,009	481,150
 GRANTS ADMINISTERED	 _____	 _____
<b>GROSS TOTAL</b>	425,009	481,150
 <b>REVENUES</b>		
Interdepartmental		
Departmental	265,000	291,500
State and Federal Aid		
Grant Revenue	_____	_____
<b>GROSS REVENUE</b>	<u>265,000</u>	<u>291,500</u>
 <b>TAX LEVY</b>	 <u><u>160,009</u></u>	 <u><u>189,650</u></u>

The Appropriated 1998 figures in this summary and the supporting detail include all budget amendments through October 20, 1998, and Restricted Reserve Appropriations ("roll forwards") of \$229.

# PUBLIC ADMINISTRATOR (40)

## MISSION STATEMENT:

The mission of the Public Administrator is to administer estates of Westchester residents who die intestate without known heirs or where known heirs are foreign aliens; probate wills of decedents when named executors have predeceased and other persons fail to qualify; settle estates and make distribution to rightful heirs. The Public Administrator will also assume administration of decedent's estates when heirs cannot qualify and acts as such, by reason of place of domicile or ability to act. In addition to special powers, the Public Administrator possesses all of the powers of a fiduciary as provided by law.

## DEPARTMENT INITIATIVES:

- To administer estates as cost effectively as possible and to distribute to rightful heirs according to the laws of intestacy of the decedents or in accordance with the probated will.
- To continue with phase II of the automation of the manual central records maintained for each estate. i.e., Central Inventory of estate assets, mail log and the Estate Investigator's inventory of decedents' personal property.
- The Public Administrator has been looking into the latest Windows NT Version of CompuTrust and monitoring other users in the United States which are currently under contract with the System owners, Pacific Western.
- The review of upgrading the accounting system for the management of estates will be a consideration in the next two calendar years.

## REVENUES:

### Departmental Revenue

Revenues are received via commissions and for operating costs. Fees are based on a percentage of the estate value in accordance with New York State Law.

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## QUANTITATIVE INDICATORS:

	1997 <u>Actual</u>	1998 <u>Estimated</u>	1999 <u>Planned</u>
Estates settled	73	70	70
Estates Investigated and closed (report of death)	82	73	80
Gross Amount of Estates settled	\$2,463,172.26	\$4,300,000	\$6,000,000
Funds recovered and paid to Department of Social Services	\$ 391,924.09	\$ 120,000	\$ 350,000
Receipts paid to Comptroller of the State of New York	\$ 42,346.73	\$ 525,000	\$ 500,000
Statutory costs and commissions	\$ 174,124.40	\$ 275,000	\$ 291,500
Distribution to heirs	\$ 983,152.58	\$1,500,000	\$1,000,000
Commissioner of Finance-Holding distributive share for persons whose whereabouts are unknown		\$10,000	\$50,000

## PUBLIC ADMINISTRATOR (40)

OBJECTS OF EXPENDITURE:		EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
<b>Personal Service:</b>						
Annual-Regular:	GROUP					
Public Administrator	XVI	1	1	1	1	1
Deputy Public Administrator	XII	1	1	1	1	1
Estate Investigator	X	1	1	1	1	1
Accountant I	VIII	1	1	1	1	1
Secretary I	VII	1	1	1	1	1
Office Assistant	VI	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	277,422.60	292,320	287,436	290,118	296,118
<b>Other Personal Services:</b>						
Hourly	(1200)	595.00				
Salary Adjustments	(1500)	<u>          </u>	<u>11,540</u>	<u>8,623</u>	<u>20,664</u>	<u>20,664</u>
<b>Sub-Total</b>		<b>278,017.60</b>	<b>303,860</b>	<b>296,059</b>	<b>310,782</b>	<b>316,782</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)		485	490	3,265	3,265
Additional	(2400)	<u>4,232.00</u>	<u>          </u>	<u>          </u>	<u>900</u>	<u>900</u>
<b>Sub-Total</b>		<b>4,232.00</b>	<b>485</b>	<b>490</b>	<b>4,165</b>	<b>4,165</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)		200	200	200	200
Printing and Office Supplies	(3600)	2,159.42	2,500	2,500	2,500	2,500
Postage	(3700)	<u>898.35</u>	<u>1,950</u>	<u>1,950</u>	<u>2,200</u>	<u>2,100</u>
<b>Sub-Total</b>		<b>4,057.77</b>	<b>4,650</b>	<b>4,650</b>	<b>4,900</b>	<b>4,800</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	69.11	900	900	1,500	1,300
Membership Fees	(4100)	150.00		150	150	150
Repairs and Maintenance	(4200)	721.54	1,400	1,829	1,900	1,600
Publications and Legal Notices	(4250)	345.80	400	400	400	400
Contractual Services	(4380)	<u>40,113.12</u>	<u>38,800</u>	<u>39,880</u>	<u>41,756</u>	<u>41,200</u>
<b>Sub-Total</b>		<b>41,399.57</b>	<b>41,500</b>	<b>43,159</b>	<b>45,706</b>	<b>44,650</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	3,283.48	2,050	2,050	3,500	3,500
Automotive	(5170)		240	200	500	500

## PUBLIC ADMINISTRATOR (40)

OBJECTS OF EXPENDITURE:	EXPENDED 1997	PROJECTED 1998	APPROPRIATED 1998	REQUESTED 1999	ALLOWED 1999
Information Support Services (5205)	1,817.73	1,880	1,650	2,000	1,702
Buildings and Space (5220)	56,225.44	62,075	62,075	60,570	60,570
Telecommunications (5250)	3,559.43	3,604	3,604	3,870	4,990
Data Processing (5260)	7,413.37	7,182	7,182	8,149	31,069
Services by Dept. of Law (5325)	315.25	3,038	1,300	2,300	3,800
Services by Records Center (5485)	<u>2,641.78</u>	<u>2,590</u>	<u>2,590</u>	<u>4,622</u>	<u>4,622</u>
<b>Sub-Total</b>	<b>75,256.48</b>	<b>82,659</b>	<b>80,651</b>	<b>85,511</b>	<b>110,753</b>
<b>Total Expenditures</b>	<b>402,963.42</b>	<b>433,154</b>	<b>425,009</b>	<b>451,064</b>	<b>481,150</b>
<b>Revenues :</b>					
Departmental Income (9050)	174,124.40	275,000	265,000		291,500
<b>Total Revenues</b>	<b>174,124.40</b>	<b>275,000</b>	<b>265,000</b>		<b>291,500</b>
<b>NET TOTAL (401000) PUBLIC ADMINISTRATOR</b>	<b>228,839.02</b>	<b>158,154</b>	<b>160,009</b>		<b>189,650</b>

Estimated share of Miscellaneous Budget items:

Retirement Systems	30,447	27,104
Health and Benefits Fund	46,281	54,946

<b>NET DEPARTMENT TOTAL</b>	<b>234,882</b>	<b>271,700</b>
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