

# *Overview of the Fiscal Year 2022*

## *Executive Budget*



### **Nassau County Office of Legislative Budget Review**

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*October 4, 2021*

*Agencies Scheduled to Testify:*

*Assessment*

*Corrections*

*District Attorney*

*Fire Commission*

*Police Department*

*Probation*

**Nassau County Legislature**

**Hon. Richard Nicoletto,**  
*Presiding Officer*

**Hon. Kevan Abrahams,**  
*Minority Leader*

**Maurice Chalmers**  
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**Inter-Departmental Memo**

To: Hon. Richard Nicoletto, Presiding Officer  
Hon. Kevan Abrahams, Minority Leader  
All Members of the Nassau County Legislature

From: Maurice Chalmers, Director  
Office of Legislative Budget Review

A handwritten signature in blue ink, appearing to be "M. Chalmers", is written over the "From:" line.

Date: October 4, 2021

Re: FY 22 Budget Hearing – October 6, 2021

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Enclosed please find our preliminary review of the FY 22 Executive Budget for the specific agencies scheduled to appear at the Legislative Budget Hearing on October 6, 2021. The attached analysis includes two years of historical expenditures and revenue, as well as the Office of Legislative Budget Review's (OLBR) projections for FY 21. OLBR's final review of the FY 22 Proposed Budget will be updated with information that is discussed and gathered from this hearing.

### **Assessment Department**

The FY 22 Proposed Assessment Department expense budget is increasing by 5.7%, compared to the FY 21 NIFA Approved Budget. The increase is a function of greater salary and contractual services expenses. The budget to budget salary increase includes funding for eight full-time employees, one part-time employee, \$518,635 for retroactive pay, and \$511,950 for a CSEA COLA.

FY 22 other expenses are unchanged at the FY 21 budgeted level. These represent other suits and damages costs for property tax refunds. In addition to the \$30.0 million budgeted in the Assessment Department to cover the cost of property tax refunds, FY 22 Dispute Assessment Fund, (DAF) charges will be levied at a rate where the County collects \$40.0 million.

The Proposed FY 22 revenue budget is increasing by 27.2% from the FY 21 NIFA Approved Budget. The Assessment Department revenue budget has one object code in FY 22, departmental revenues. In FY 22 four revenues sources are budgeted on this line, these are fees, radius map fees, GIS tax map verification fee, and revenue from Annual Survey of Income & Expense law (ASIE).

The FY 22 GIS Tax Map proposed budget is increasing \$6.8 million to \$45.0 million compared to the FY 21 NIFA Approved Budget. All of these revenues are considered a risk in FY 22 since Clerk Item # 347-21 was introduced which repeals these revenues.

In FY 22 revenues from the ASIE law are increasing \$5.0 million to \$10.0 million budget to budget. These are penalties collected for non-compliance in submitting the ASIE law. These revenues are considered a risk due to pending litigation and none have been collected through August 2021.

### **Correctional Center**

The Correctional Center's expenses for the FY 22 proposal of \$159.3 million is higher by \$13.7 million from the prior year budget and \$5.4 million compared to OLBR's current projection. The budget to budget increase is mostly driven by salaries, workers compensation, offset by a decline in contractual services.

The salaries for the proposal increased to \$119.6 million, a growth of \$13.9 million, or 13.2% budget to budget and \$6.2 million relative to OLBR's FY 21 projection. The higher salary is attributed to increased modifications for overtime, terminal leave, and the estimated impact of Collective Bargaining Agreements with COBA and CSEA. The proposed overtime budget for FY 22 surged to \$21.5 million, an increase of \$10.3 million compared to the prior year. The current year projection of \$25.3 million is producing a deficit of \$14.0 million for FY 21.

The FY 22 proposal increases the full-time headcount by eight positions, but versus the OLBR projection it is increasing by 51. The part-time and seasonal headcount rises by four positions budget to budget and is increasing by six compared to the September actual. The department's proposed FY 22 contractual expense budget of \$25.8 million declined by roughly \$1.0 million. This change is attributed to a lower expense for medical/psychiatric services offset by higher costs for building & maintenance services, sanitary solid waste disposal and miscellaneous contractual services. For the past few years the jail experienced a decline in the inmate population of roughly 200-250 inmates due to the State mandated Criminal Justice Reform which is a direct correlation for the reduction of the FY 22 budget proposal.

The FY 22 revenue budget increased to \$6.7 million, a growth of \$0.4 million budget to budget and grew by \$66,316 compared to OLBR's current projection. The budgeted increase is mainly attributed to changes to federal aid and revenue to offset expense. The Proposed FY 22 Budget includes \$3.7 million for federal aid, an increase of \$542,025 budget to budget. The revenue reflects State Criminal Alien Assistance Program (SCAAP), Title IV D and housing of federal inmates at the jail. The budget includes 24 inmates versus 15 in the prior year, which is the driver of the higher revenue.

### **District Attorney's Office**

The FY 22 Proposed Expense Budget of \$55.3 million for the District Attorney's Office is increasing by \$6.7 million, or 13.9%, budget to budget, and \$8.7 million, or 18.6%, when compared to OLBR's FY 21 projection.

Salaries are driving the biggest variances in expenses. Salaries are increasing by \$4.4 million, or 9.9%, budget to budget, and \$7.1 million, or 16.8% compared to the OLBR projection. Relative to the FY 21 budget, full time headcount is increasing by 11 in FY 22. However, compared to current staffing levels there are many title changes within the department with the net of 49 additional full-time titles to assist with the Criminal Justice Reform. Equipment expenses are increasing 655.0% to \$755,000 when compared to the FY 21 Approved Budget. A significant rise in Information Technology expenses of \$645,000 is driving the increase. According to the department, additional funding is needed to cover discovery reform equipment expenses. Compared to the FY 21 budget and projections the proposed contractual services budget is rising by \$1.1 million to \$3.2 million mainly due to increases in miscellaneous contractual services, building rental and software contracts.

The District Attorney's proposed revenue budget of \$0.8 million is increasing by \$10,804, budget to budget, and decreasing by \$181,154, compared to OLBR's projection. Interdepartmental revenues are rising by \$9,211, or 2.2%, budget to budget, and compared to OLBR's projection attributed to a minor salary increase for the employees working in the Department of Social Services (DSS). Federal aid is budgeted at \$57,540 in the proposed FY 22 budget, an increase of \$1,593 to cover overtime expenses in cases where the DA collaborates

with the Long Island Drug Enforcement Administration (LIDEA), Federal Bureau of Investigation (FBI) and Homeland Security Agency (HSA).

### **Fire Commission**

The FY 22 Proposed Expense Budget is increasing from the FY 21 NIFA Approved Budget by \$3.1 million or 11.7%, to \$30.0 million. Proposed expenses are 20.8%, or \$5.2 million more than the latest OLBR projections. Fringe benefits are driving the biggest variances in expenses. Fringe benefits will be \$2.8 million greater than those in FY 21 and \$3.0 million more than the FY 21 projection. The proposed budget includes a pension repayment of \$2.4 million to pay off the remaining outstanding liability from deferring the expense in prior years.

Salaries are increasing by \$610,772, or 5.4% from the FY 21 Adopted Budget and \$1.9 million or 19.2% from OLBR's projection. This is mainly attributed to a spike in headcount. The proposed budget also includes funding of \$729,524 for the possible settlement of the CSEA Collective Bargaining Agreement. The FY 22 Proposed Budget includes a decline in debt service chargebacks of \$401,213 to \$380,265 due to the FY 21 NIFA refunding. For more information refer to the Debt Service write up. The proposed contractual services budget remains unchanged at \$4.9 million. The largest contract expense is \$4.4 million for the Vocational Education and Extension Board (VEEB) contract.

The Proposed FY 22 Revenue Budget is increasing by \$3.1 million or 11.7%, budget to budget, and increasing \$3.2 million, or 12.1%, when compared to OLBR's FY 21 projection. The projected \$3.1 million rise in property tax to \$22.3 million is a result of a reallocation of funds. Departmental revenues are remaining flat at \$7.2 million in FY 22. State aid is unchanged at \$154,800 in the proposed budget. However, according to the department it is expected to come in lower in FY 21 and they are unclear about FY 22. State aid is made up of tuition reimbursements from New York State for teaching emergency medical courses to emergency service providers who serve communities within Nassau County. Enrollment at the Fire Police EMS Academy is at an all-time low. COVID-19 has decreased enrollment which has reduced the amounts of expected state aid.

### **Police Department**

The FY 22 Proposed Expense Budget of \$965.1 million is increasing by \$75.3 million from the FY 21 budget. The budget to budget increases in expenses are mainly due to higher costs of \$22.1 million in salaries, \$50.6 million in fringe, \$2.4 million in workers compensation, \$2.0 million in equipment, \$2.9 million in general expenses, \$6.1 million in contractual services and \$0.5 million in utility costs. An estimated \$11.2 million of savings are anticipated in debt service chargebacks.

Salary rises are occurring as a result of \$21.3 million for the impact of Collective Bargaining Agreements with both PBA and CSEA, \$6.4 million for body camera pay, \$5.0 million is in overtime, and \$3.4 million in terminal leave. The primary reason for the increase in fringe benefits is due to paying off the outstanding liability from deferring the pension obligation in prior years. Workers' compensation costs are growing in all line items. The equipment expense is increasing mostly as a result of information technology, safety & security, communications, miscellaneous equipment and office furniture offset by savings in medical/dental and building equipment. General expense growths of more than \$0.5 million, budget to budget, are gasoline and motor vehicles supplies. Contractual services are growing by \$6.1 million, or 51.8%, in FY 22. According to the Administration, the increase provides for the Body Camera Worn program and other Police reform measures. Utilities costs are growing in all items across the board.

The FY 22 Proposed Revenue Budget of \$965.1 million is increasing by \$75.3 million from the FY 21 budget. The main increase is within the interfund transfer of \$111.5 million. Due to the property tax decrease and shift between funds, this \$111.5 million is a necessary transfer from sales tax revenue in order to support expenses in Police Headquarters. Property tax is decreasing by \$32.9 million, or 4.3% compared to FY 21. The Administration lowered property taxes by \$70.0 million in the Major Funds for FY 22. The Police District Fund is up by \$20.5 million while the Police Headquarters Fund is down by \$53.4 million. The public safety fee, within fines & forfeits, is decreasing by \$3.3 million to \$23.5 million in FY 22, budget to budget. These revenues are considered at risk since clerk item # 345-21 has been introduced which would repeal this fee. The ambulance fees, within departmental revenues, are growing by \$1.9 million to \$24.7 million in FY 22, budget to budget.

### **Probation**

The FY 22 Proposed Budget for expenses is \$24.8 million, a rise of \$2.7 million, or 12.4%, from the prior year, however higher by \$4.0 million or, 19.5% compared to the projection. This is primarily due to higher salaries expense and contractual services. The FY 22 salaries are increasing by \$2.5 million budget to budget and \$3.8 million relative to the OLBR projection. The growth in salaries is mainly attributed to increases to headcount, overtime, terminal leave, and the estimated \$1.6 million impact of the anticipated Collective Bargaining Agreement with CSEA. The proposal for FY 22 funds 201 full-time positions, 17 more positions compared to FY 21 NIFA Approved Budget and 26 more titles versus the September on-board. The Administration has implemented a plan to hire staff within Probation to assist in areas of Criminal Justice Reform and Raise the Age.

The contractual budget of about \$1.2 million is growing by \$251,558 budget to budget and compared to OLBR's projection. The increase is mostly driven by more funding for electronic monitoring, miscellaneous contractual services and Leadership Training Institute (LTI) for educational needs at the Juvenile Detention Center. Countering the increases is declining program agencies expenditures.

The FY 22 revenue budget of \$11.0 million is rising by \$4.7 million, or 75.4%, from the prior year budget and growing by \$5.3 million, or 91.4% versus OLBR's projection. This change is mostly attributed to an increase in state aid offset by reduced departmental revenues. The department's FY 22 state aid budget surged by \$4.9 million budget to budget and grew by \$4.7 million compared to the current projection. The state aid budget consists of the three revenue components that drives the increase. The proposal reinstated \$3.3 million for Raise the Age, an additional \$0.9 million was allocated for Juvenile Delinquent Care and \$0.6 million more for state aid block grant funding from New York State Division of Criminal Justice Services (NYSDCJS).

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Revenue	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Rents & Recoveries	\$91,228	\$0	\$0	\$9,915	\$0	\$0	*****	(\$9,915)	-100.0%
Dept Revenues	40,764,303	45,367,056	43,344,004	52,735,333	55,145,000	11,800,996	27.2%	2,409,667	4.6%
Interfund Charges Rev	(700,503)	0	0	0	0	0	*****	0	*****
Interfund Transfers	1,613,124	429,332	0	0	0	0	*****	0	*****
<b>Total</b>	<b>\$41,768,152</b>	<b>\$45,796,388</b>	<b>\$43,344,004</b>	<b>\$52,745,248</b>	<b>\$55,145,000</b>	<b>\$11,800,996</b>	<b>27.2%</b>	<b>\$2,399,752</b>	<b>4.5%</b>

**Revenues**

- The Assessment Department revenue budget has one object code in FY 22, departmental revenues. In FY 22 four revenues sources are budgeted on this line, shown in the chart to the right.
- The Proposed FY 22 revenue budget is increasing by 27.2% from the FY 21 NIFA Approved Budget and increasing 4.5% from the current FY 21 projection.
- The departmental revenue line includes fees collected for the production of various reports. The FY 22 budget for these fees is unchanged from the FY 21 NIFA Approved Budget.
- Radius maps are generally required when a property owner seeks a special use permit or variance from a town or village. The FY 22 budget anticipates collecting \$20,000 from this fee, in-line with the FY 21 budget.
- The GIS Tax Map Verification Fee, currently set at \$355, is a service fee to access, acquire, and maintain the most current certified information on each tax map parcel used in any land document recording.

Assessment Departmental Revenues			
SUBOBJ	21 NIFA	21	22
	Apprd.	Projection	Executive
Fees	125,000	130,107	125,000
Radius Maps Fee	19,004	23,932	20,000
GIS Tax Map Verification Fee	38,200,000	52,581,294	45,000,000
Revenue from Income & Expense Law	5,000,000	-	10,000,000
<b>Total</b>	<b>43,344,004</b>	<b>52,735,333</b>	<b>55,145,000</b>

- The FY 22 GIS Tax Map proposed budget is increasing \$6.8 million from the FY 21 NIFA Approved Budget. All of these revenues are considered a risk in FY 22 since Clerk Item # 347-21 was introduced which repeals these revenues. The current projection is trended based on the August 2021 year to date actuals.
- In FY 22 revenues from the Income and Expense law are increasing \$5.0 million, budget to budget. These are penalties collected for non-compliance in submitting the Annual Survey of Income and Expense form (ASIE). These revenues are considered a risk due to pending litigation and none have been collected through August 2021.

Expense	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Full-Time Headcount	140	152	154	156	162	8	5.2%	6	3.8%
Part-Time and Seasonal	2	2	2	3	3	1	50.0%	0	0.0%
Salaries	\$10,091,016	\$10,922,620	\$12,023,594	\$11,234,237	\$12,820,092	\$796,498	6.6%	\$1,585,855	14.1%
Equipment	0	0	10,000	10,000	0	(10,000)	-100.0%	(10,000)	-100.0%
General Expenses	513,390	354,191	1,084,500	1,084,500	1,154,500	70,000	6.5%	70,000	6.5%
Contractual Services	618,053	1,059,099	840,000	840,000	2,500,000	1,660,000	197.6%	1,660,000	197.6%
Other Expense	29,814,003	33,817,393	30,000,000	30,000,000	30,000,000	0	0.0%	0	0.0%
<b>Total</b>	<b>\$41,036,461</b>	<b>\$46,153,303</b>	<b>\$43,958,094</b>	<b>\$43,168,737</b>	<b>\$46,474,592</b>	<b>\$2,516,498</b>	<b>5.7%</b>	<b>\$3,305,855</b>	<b>7.7%</b>

### Expenses

- The FY 22 Proposed Assessment Department expense budget is increasing by 5.7%, compared to the FY 21 NIFA Approved Budget and increasing 7.7% compared to the FY 21 projection. The increase is a function of greater salary and contractual services expenses.
- The budget to budget salary increase includes funding for eight full-time employees, one part-time employee, \$518,635 for retroactive pay, and \$511,950 for a CSEA COLA.
- FY 22 Assessment contractual services costs are increasing \$1.7 million from the FY 21 NIFA Approved Budget and the FY 21 projection. The increase is on the miscellaneous contractual services line.
- The FY 22 general expenses line is increasing \$70,000 compared to the FY 21 NIFA Approved Budget and the current FY 21 projection. The increase is a function of higher educational & training supplies offset by reduced postage delivery.
- FY 22 other expenses are unchanged at the FY 21 budgeted level. These represent other suits and damages costs for property tax refunds. In addition to the \$30.0 million budgeted in the Assessment Department to cover the cost of property tax refunds, FY 22 Dispute Assessment Fund, (DAF) charges will be levied at a rate where the County collects \$40.0 million.
- Currently, as of the August 2021 month end, the County had \$16.9 million in Assessment Department operating funds, \$30.4 million in the FY 20 year-end property tax refund accrual, and \$177.4 million in DAF cash equity.
- Additionally, the out-years of the Multi-Year Financial Plan include \$30.0 million in other suits & damages appropriation in the Assessment Department. Moreover, the Multi-Year Financial Plan Borrowing Schedules does not include any capital borrowings for property tax refund payments.

Expense	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Full-Time Headcount	968	887	922	879	930	8	0.9%	51	5.8%
Part-Time and Seasonal	6	2	4	2	8	4	100.0%	6	300.0%
Salaries	\$123,344,104	\$108,373,609	\$105,617,069	\$113,353,790	\$119,565,266	\$13,948,197	13.2%	\$6,211,476	5.5%
Workers Compensation	7,694,483	8,171,876	8,080,000	8,680,000	8,680,000	600,000	7.4%	0	0.0%
Equipment	127,114	100,044	170,207	170,207	190,207	20,000	11.8%	20,000	11.8%
General Expenses	3,357,308	3,353,299	3,326,446	3,326,446	3,428,403	101,957	3.1%	101,957	3.1%
Contractual Services	27,113,918	27,300,216	26,791,859	26,791,859	25,837,304	(954,555)	-3.6%	(954,555)	-3.6%
Utility Costs	1,623,553	1,575,798	1,553,241	1,553,241	1,553,241	0	0.0%	0	0.0%
Interfund Charges	1,204	0	0	0	0	0	*****	0	*****
<b>Total</b>	<b>\$163,261,683</b>	<b>\$148,874,841</b>	<b>\$145,538,822</b>	<b>\$153,875,543</b>	<b>\$159,254,421</b>	<b>\$13,715,599</b>	<b>9.4%</b>	<b>\$5,378,878</b>	<b>3.5%</b>

### Expenses

- The Correctional Center's expenses for the FY 22 proposal of \$159.3 million is higher by \$13.7 million from the prior year budget and \$5.4 million compared to OLBR's current projection. The budget to budget increase is driven by salaries, workers compensation, general expenses and equipment offset by a decline in contractual services.
- The salaries for the proposal increased to \$119.6 million, a growth of \$13.9 million, or 13.2% budget to budget and \$6.2 million relative to OLBR's FY 21 projection. The higher salary is attributed to increased modifications for overtime, terminal leave, and the estimated impact of collective bargaining agreements with COBA and CSEA.
  - The proposed overtime budget for FY 22 surged to \$21.5 million, an increase of \$10.3 million compared to the prior year. The current year projection of \$25.3 million is producing a deficit of \$14.0 million for FY 21.
  - The FY 22 proposal increases the full-time headcount by eight positions, but versus the OLBR projection it is increasing by 51. The part-time and seasonal headcount rises by four positions budget to budget and increasing by six compared to the OLBR actual. An assessment of the Correctional Center's staffing analysis is detailed later in the report.
- The FY 22 budget for workers' compensation is \$8.7 million, which is \$0.6 million more than the prior year budget. This is attributed to increased Dpay and medical expenses.
- The FY 22 equipment expense budget increased by \$20,000 from the FY 21 NIFA Approved Budget and against the OLBR projection. The change is due to higher costs for office furniture/furnishings. General expenses of \$3.4 million grew by \$0.1 million in FY 22 and compared to the FY 21 budget and the OLBR projection due to higher costs for food supplies.

**Expenses Cont.**

- The department's proposed FY 22 contractual expense budget of \$25.8 million declined by roughly \$1.0 million. This change is attributed to a lower expense for medical/psychiatric services offset by higher costs for building & maintenance services, sanitary solid waste disposal and miscellaneous contractual services.
- The contractual services line for medical/psychiatric services consist of the following four components, which have been provided by the Administration.
  - The contract budget between the Correctional Center and NHCC is \$19.2 million based on an inmate census of 600-799 according to the Administration. For the past few years the jail experienced a decline in the inmate population of roughly 200-250 inmates due to the State mandated Criminal Justice Reform (detailed later in report), which is a direct correlation for the reduction of the FY 22 budget proposal.
  - The NHCC utility expenses (a pass through for GDF SUEZ Energy for the Correctional Center's use of chilled water, air conditioning and steam for heat) and in-patient & out-patient inmate healthcare services are budgeted at \$3.4 million and \$1.0 million respectively.
  - Lastly, the rehabilitation medicine services (RMS) has a budget of \$72,470. These allocated funds provide medical consulting services to facilitate in the resolution of 207-C disputes between the County of Nassau and the Correction Officers Benevolent Association.
- The FY 22 utility budget for light, power and water expense is flat at \$1.6 million.

<b>Expenses by Control Center</b>						
(\$'s in millions)						
<b>Control Center</b>	<b>Historical</b>		<b>2021</b>	<b>2022</b>	<b>Exec. vs. Approved</b>	
	<b>2019</b>	<b>2020</b>	<b>NIFA Approved Budget</b>	<b>Exec. Budget</b>	<b>Var.</b>	<b>%</b>
Correctional Center	\$156.2	\$142.9	\$138.8	\$152.0	\$13.2	9.5%
Office of the Sheriff	7.0	5.9	6.7	7.3	0.5	8.1%
<b>Total</b>	<b>163.3</b>	<b>148.9</b>	<b>145.5</b>	<b>159.3</b>	<b>13.7</b>	<b>9.4%</b>

- The FY 22 budget for the Correctional Center and Office of the Sheriff's (Enforcement Division) control centers are \$152.0 million and \$7.3 million with increases of \$13.2 million and \$0.5 million respectively.

Expenses, Cont.

<b>Staffing Analysis</b>						
	<b>FY 21 NIFA Approved</b>	<b>Sept-21 Onboard</b>	<b>FY 22 Request</b>	<b>FY 22 Executive</b>	<b>Exec. vs NIFA Approved</b>	<b>Exec. vs Onboard</b>
<b>CC Full-time Staffing</b>						
10 Correctional Center						
Uniform	775	745	783	783	8	38
Civilian	79	71	83	83	4	12
Sub-total Full-Time	854	816	866	866	12	50
20 Sheriff						
Uniform	58	53	53	53	(5)	0
Civilian	10	10	11	11	1	1
Sub-total Full-time	68	63	64	64	(4)	1
<b>Total Full-time</b>	<b>922</b>	<b>879</b>	<b>930</b>	<b>930</b>	<b>8</b>	<b>51</b>
<b>CC Part-time and Seasonal</b>						
10 Correctional Center	2	1	6	6	4	5
20 Sheriff	2	1	2	2	0	1
<b>Total Part-time and Seasonal</b>	<b>4</b>	<b>2</b>	<b>8</b>	<b>8</b>	<b>4</b>	<b>6</b>

- The Correctional Center’s full-time staffing for uniform officers is budgeted to rise from the FY 21 NIFA Approved Budget of 775 to 783, a staffing increase of eight positions. However, compared to the September actual of 745, the headcount is increasing by 38 positions. Based on the data in the schedule above, it should be noted that the department’s request mirrors what is allocated in the proposal. The Civilian headcount will rise by four positions budget to budget and increases by 12 positions relative to the current actual of 71.
- In FY 2021 the Department hired two classes of recruits, a class of 21 in January and 27 in May. The Administration planned to hire an additional class of 25-30 in September however the plan has not been implemented.
  - According to the Office of Management and Budget (OMB) their goal is to hire a class of 40 Correction Officers in FY 22, 20 in March and 20 in September. The timing of hires is reliant on how many candidates respond to canvas letters and the final approval from Civil Service.
  - The FY 22 proposal includes funding for civilian titles such as, plumbers, maintenance electrician, maintenance mechanic and assistant cooks.
  - The new recruits will offset the loss of staff due to separations, retirements and attrition. The average Officer attrition for FY 19 was 49, FY 20 was 64 and the FY 21 YTD estimate is 54. The department will need to outline a plan to best staff uniform and civilian titles if the current attrition continues to trend at these levels.

**Expenses, Cont.**

- The Office of the Sheriff's uniform full-time headcount dropped five positions, (Deputy Sheriffs) budget to budget and remains flat compared to OLBR actuals. The Civilian positions grew by one position with the FY 22 budget, and the OLBR onboard.
- The Proposed FY 22 part-time and seasonal headcount for the Correctional Center (CC10) grew by four positions budget to budget but five positions compared to the September actual. The Sheriff's (CC20) part-time and seasonal headcount is unchanged at two positions compared to the prior year budget but increased by one title from OLBR's current actual.
  - If target dates for new classes are delayed, attrition levels rise and/or the inmate population increases, the department's FY 22 overtime budget of \$21.5 million would be in jeopardy therefore OLBR has flagged it as a risk.

**Raise the Age**

The "Raise the Age" (RTA) legislation law commenced on October 1, 2018. This legislation requires 16 and 17-year-old youth who are arrested for a misdemeanor to be treated as a Juvenile Delinquent (JD) and sent to the Probation Family Division. Sixteen-year old youths who are arrested for a felony are charged as an Adolescent Offender (AO). This category under the legislation states that AO's must be sent to the new Nassau County Youth Part of the District Court.

*Source: Department of Probation*

**Criminal Justice Reform**

On April 1, 2019, New York State passed criminal justice reform legislation known as "Bail Reform" that eliminates cash bail and pretrial detention for many types of misdemeanor and nonviolent felonies. This legislation was effective January 2020.

*Source: Department of Probation*

Revenue	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Fines & Forfeits	\$6,942	\$4,758	\$13,000	\$13,000	\$13,000	\$0	0.0%	\$0	0.0%
Rents & Recoveries	5,003	42,495	0	429,311	0	0	*****	(429,311)	-100.0%
Rev Offset To Expense	200,000	200,000	300,000	200,000	200,000	(100,000)	-33.3%	0	0.0%
Dept Revenues	1,901,895	1,438,127	2,300,000	2,300,000	2,300,000	0	0.0%	0	0.0%
Interdept Revenues	71,355	84,762	150,000	150,000	150,000	0	0.0%	0	0.0%
Fed Aid-Reimb of Exp	13,986,848	(786,557)	3,153,375	3,153,375	3,695,400	542,025	17.2%	542,025	17.2%
State Aid-Reimb of Exp	100,528	183,821	343,494	389,892	343,494	0	0.0%	(46,398)	-11.9%
<b>Total</b>	<b>\$16,272,571</b>	<b>\$1,167,406</b>	<b>\$6,259,869</b>	<b>\$6,635,578</b>	<b>\$6,701,894</b>	<b>\$442,025</b>	<b>7.1%</b>	<b>\$66,316</b>	<b>1.0%</b>

## Revenues

- The FY 22 revenue budget increased to \$6.7 million, a growth of \$0.4 million budget to budget and grew by \$66,316 compared to OLBR's current projection. The budgeted increase is mainly attributed to changes to federal aid and revenue to offset expense.
- The FY 22 fines and forfeits budget are unchanged at \$13,000.
- The rents and recoveries budget for the FY 22 proposal is zero, however OLBR's projection reflects a prior year recovery from disencumbered funds of \$429,311.
- The revenue to offset expense declined by \$0.1 million compared to the prior year. This revenue is for commissary profits submitted to the Correctional Center, which offsets the salary expense for personnel who oversee the commissary.
- The Proposed FY 22 Budget for departmental revenue is constant at \$2.3 million compared to the prior year budget and OLBR's projection.
- This revenue for food services and transportation provided to the Juvenile Detention Center is allocated in the inter-departmental revenue budget, which remains flat at \$150,000 for FY 22.
- The Proposed FY 22 Budget includes \$3.7 million for federal aid, an increase of \$542,025 budget to budget. The revenue reflects State Criminal Alien Assistance Program (SCAAP), Title IV D and housing of federal inmates at the jail. The budget includes 24 inmates versus 15 in the prior year, which is the driver of the higher revenue (table depicted on the next page).
- The FY 22 state aid budget is flat at \$343,494 compared to the prior year budget but decreases by \$46,398 from OLBR's projection, which reflects higher state ready inmate reimbursement revenues.

Revenues, Cont.

<u>Annual Average Inmate Population Activity Indicators</u>				
<u>Indicators</u>	Actual <u>FY19</u>	Actual <u>FY20</u>	Projected <u>FY21</u>	Proposed <u>FY22</u>
<b>Annual Total Admissions</b>	<b>6,971</b>	<b>2,314</b>	<b>2,200</b>	2,260
Average Daily Nassau County Inmates	1,011	638	704	673
Average Daily Federal Inmates	25	26	24	24
Average Daily Parole Violators	37	21	22	22
Average Daily State Ready Inmates	9	9	30	20
<b>Total Average Daily Inmate Population</b>	<b>1,082</b>	<b>694</b>	<b>780</b>	739
<i>Source: Nassau County Correctional Center</i>				

- The chart above depicts the daily inmate population activity provided by the Correctional Center. There has been a change in activity since the Criminal Justice Reform legislation that was approved and effective January 2020.
- The annual total admissions for the FY 21 projection is decreasing by 114 inmates, or 4.9% compared to the FY 20 actual but is expected to slightly increase by 2.7% in FY 22.
- Total average daily inmate population for the FY 22 proposal is estimated to decline to 41 prisoners compared to the FY21 projection levels, however, from the FY 19 actual, the proposed inmate population decreased by 31.7%, or 343.
- The projected FY 21 state ready inmate count is higher by 21 compared to the prior year because they were being detained at the jail longer due to COVID. However, there is a reduction of ten inmates for FY 22 as the department expects inmate's time held at the jail to decline.
- As a result of the decrease in inmate population, the County's goal is to also implement the jail consolidation plan, which is an ongoing project and the completion date has not been determined. Furthermore, this could impact the goal of curtailing overtime expenses.



The primary mission of the District Attorney’s Office is to provide for the safety and security of the residents of Nassau County by investigating and prosecuting crime. The Office was established pursuant to the provisions of Section 700, County Government Law and consists of six divisions: Major Case, General Litigation, Investigations, Conviction Integrity, Administrative, and Community Relations.

Expense	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved Budget	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Full-Time Headcount	396	417	448	410	459	11	2.5%	49	12.0%
Part-Time and Seasonal	14	14	11	20	15	4	36.4%	(5)	-25.0%
Salaries	\$41,427,009	\$42,111,870	\$45,078,345	\$42,413,711	\$49,521,061	\$4,442,716	9.9%	\$7,107,350	16.8%
Equipment	64,626	361,013	100,000	600,000	755,000	655,000	655.0%	155,000	25.8%
General Expenses	1,326,355	1,538,569	1,390,500	1,640,500	1,896,500	506,000	36.4%	256,000	15.6%
Contractual Services	1,384,570	1,756,864	2,006,209	2,006,209	3,150,862	1,144,653	57.1%	1,144,653	57.1%
<b>Total</b>	<b>\$44,202,560</b>	<b>\$45,768,315</b>	<b>\$48,575,054</b>	<b>\$46,660,420</b>	<b>\$55,323,423</b>	<b>\$6,748,369</b>	<b>13.9%</b>	<b>\$8,663,003</b>	<b>18.6%</b>

**Expenses**

- The FY 22 Proposed Expense Budget of \$55.3 million for the District Attorney’s Office is increasing by \$6.7 million, or 13.9%, budget to budget, and \$8.7 million, or 18.6%, when compared to OLBR’s FY 21 projection. Salaries are driving the biggest variances in expenses.
- Salaries are increasing by \$4.4 million, or 9.9%, budget to budget, and \$7.1 million, or 16.8% compared to the OLBR projection.
  - Relative to the FY 21 budget, full time headcount is increasing by 11 in FY 22. However, compared to current staffing levels there are many title changes within the department with the net of 49 additional full time titles to assist with the Criminal Justice Reform.
  - Terminal leave pay and additional shift pay are increasing by \$0.7 million and \$0.4 million, respectively, due to several employees leaving the department and the time constraints of complying with discovery reforms.
  - The proposed budget also includes funding of \$1.2 million for the possible settlement of the CSEA Collective Bargaining Agreement and \$0.3 million for an Investigators Police Benevolent Association (IPBA) adjustment.

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**Expenses, Cont.**

- Equipment expenses are increasing 655.0% to \$755,000 when compared to the FY 21 Approved Budget. A significant rise in Information Technology expenses of \$645,000 is driving the increase. According to the department, additional funding is needed to cover discovery reform equipment expenses.
  - The FY 21 equipment projection also includes additional funding for Information Technology expenses.
  - The proposed equipment budget includes smaller rises in office furniture and miscellaneous equipment totaling \$10,000 when compared to the FY 21 budget.
- General expenses are rising to \$1.9 million, an increase of \$0.5 million over the FY 21 budget and \$0.3 million compared to current projections. This is primarily attributed to increases across IT supplies & expenses, investigative expenses, witness protection and miscellaneous expenses driven by the pandemic and discovery reforms.
- Compared to the FY 21 budget and projections the proposed contractual services budget is rising by \$1.1 million to \$3.2 million mainly due to increases in miscellaneous contractual services, building rental and software contracts.
  - The miscellaneous contractual services budget includes an additional \$0.5 million to cover moving case files previously kept in the basement of the Traffic and Parking Violations Agency (TPVA) and a Robot Automation Process contract.
  - Building rental charges of \$421,309 cover several leased properties including a new place to store the case files mentioned above.
  - Software contracts make up 33.6%, or \$384,369 of the total increase in contractual services accounting for additional systems like Microsoft ATP, Azure and other professional services.

Revenue	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved Budget	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Fines & Forfeits	\$0	\$1,500	\$0	\$0	\$0	\$0	*****	\$0	*****
Rents & Recoveries	99,832	1,681	0	193,789	0	0	*****	(193,789)	-100.0%
Dept Revenues	22,661	2,016	1,000	3,009	1,000	0	0.0%	(2,009)	-66.8%
Interdept Revenues	405,768	413,745	422,670	422,670	431,881	9,211	2.2%	9,211	2.2%
Interfund Charges Rev	275,000	206,250	250,000	250,000	250,000	0	0.0%	0	0.0%
Fed Aid-Reimb of Exp	40,496	39,498	55,947	55,947	57,540	1,593	2.8%	1,593	2.8%
State Aid-Reimb of Exp	76,793	72,953	76,793	72,953	76,793	0	0.0%	3,840	5.3%
<b>Total</b>	<b>\$920,550</b>	<b>\$737,643</b>	<b>\$806,410</b>	<b>\$998,368</b>	<b>\$817,214</b>	<b>\$10,804</b>	<b>1.3%</b>	<b>(\$181,154)</b>	<b>-18.1%</b>

**Revenues**

- The District Attorney’s proposed revenue budget of \$0.8 million is increasing by \$10,804, budget to budget, and decreasing by \$181,154, compared to OLBR’s projection.
- Interdepartmental revenues are rising by \$9,211, or 2.2%, budget to budget, and compared to OLBR’s projection attributed to a minor salary increase for the employees working in the Department of Social Services (DSS).
  - The department has an Interdepartmental Service Agreement (ISA) with DSS.
- Federal aid is budgeted at \$57,540 in the proposed FY 22 budget, an increase of \$1,593 to cover overtime expenses.
  - Federal aid is made up of Long Island Drug Enforcement Administration (LIDEA), Federal Bureau of Investigation (FBI) and Homeland Security Agency (HSA) funding for investigator overtime in cases where the DA collaborates with these agencies.
- The proposed department revenues budget is unchanged at \$1,000, budget to budget and declines by \$2,009 from the current projection.
- The state aid budget is unchanged at \$76,793 in FY 22 and slightly increases relative to the FY 21 projection. State aid represents reimbursements for a portion of the District Attorney’s salary under the District Attorney Salary Support Program. This is a grant program administered by the New York State Division of Criminal Justice Services.
- The proposed interfund charges budget remains unchanged from the FY 21 budget level of \$250,000.
- Rents & recoveries are zero, budget to budget, however the OLBR projection includes \$193,789 from prior year grant appropriations and disencumbering prior year purchase orders.

Expense	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved Budget	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Full-Time Headcount	93	90	91	82	98	7	7.7%	16	19.5%
Part-Time and Seasonal	31	34	35	32	35	0	0.0%	3	9.4%
Salaries	\$10,303,717	\$7,722,835	\$11,263,213	\$9,960,642	\$11,873,985	\$610,772	5.4%	\$1,913,343	19.2%
Fringe Benefits	6,086,033	4,650,812	6,419,389	6,272,076	9,268,921	2,849,532	44.4%	2,996,845	47.8%
Equipment	26,608	56,432	102,107	102,107	132,107	30,000	29.4%	30,000	29.4%
General Expenses	99,890	97,704	208,800	208,800	253,762	44,962	21.5%	44,962	21.5%
Contractual Services	4,635,618	4,572,091	4,887,378	4,887,378	4,887,378	0	0.0%	0	0.0%
Debt Svc. Chargebacks	828,439	719,030	781,478	199,420	380,265	(401,213)	-51.3%	180,845	90.7%
Inter-Dept. Charges	2,979,063	3,074,220	3,218,045	3,218,045	3,218,045	0	0.0%	0	0.0%
Trans To General Fund	0	4,416,449	0	0	0	0	*****	0	*****
<b>Total</b>	<b>\$24,959,368</b>	<b>\$25,309,572</b>	<b>\$26,880,410</b>	<b>\$24,848,468</b>	<b>\$30,014,463</b>	<b>\$3,134,053</b>	<b>11.7%</b>	<b>\$5,165,995</b>	<b>20.8%</b>

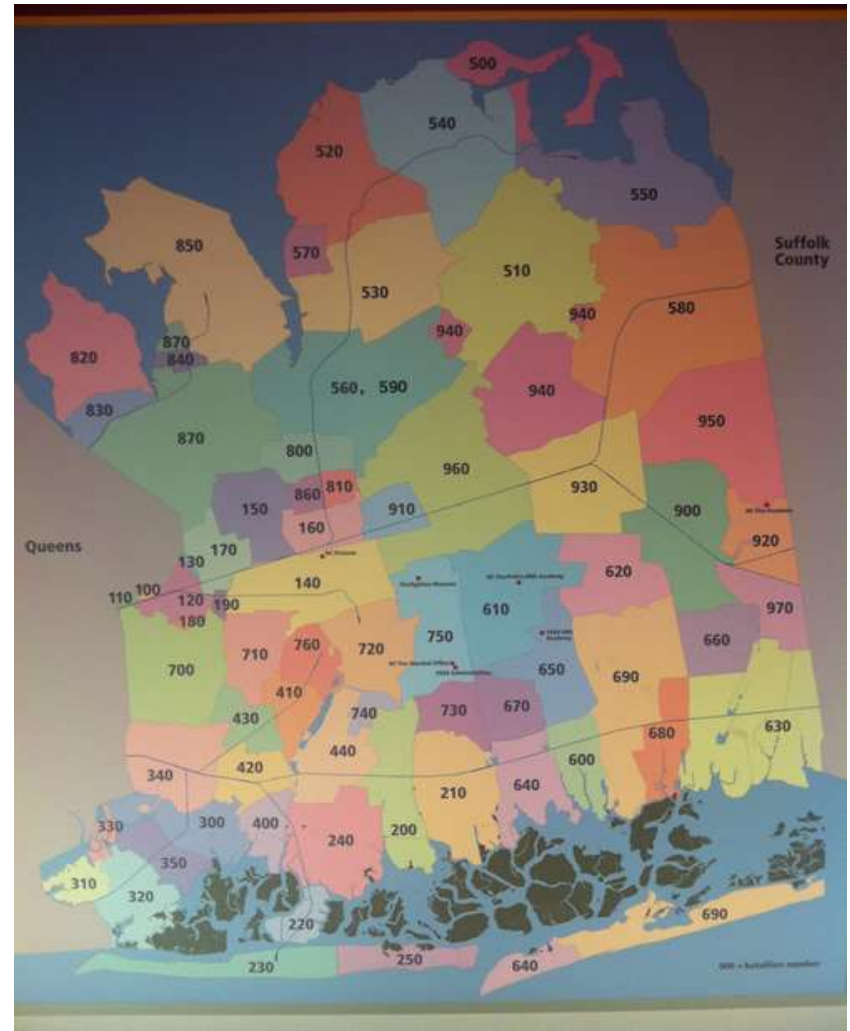
**Expenses**

- The FY 22 Proposed Expense Budget is increasing from the FY 21 NIFA Approved Budget by \$3.1 million or 11.7%, to \$30.0 million. Proposed expenses are 20.8%, or \$5.2 million more than the latest OLBR projections.
- Fringe benefits are driving the biggest variances in expenses. Fringe benefits will be \$2.8 million greater than those in FY 21 and \$3.0 million more than the FY 21 projection.
  - The proposed budget includes a pension repayment of \$2.4 million to pay off the remaining outstanding liability from deferring the expense in prior years. The FY 22 pension budget is also increasing due to rising rates and pensionable salaries.
  - Health insurance for current employees and retirees is expected to rise due to higher headcount and the annual increase in the health insurance growth rate for premiums.
- Salaries are increasing by \$610,772, or 5.4% from the FY 21 Adopted Budget and \$1.9 million or 19.2% from OLBR’s projection. This is mainly attributed to a spike in headcount.
  - Compared to the current staffing levels, 16 positions were added with the titles Fire Marshal Trainee, Fire Communications Technician I, Assistant Chief Fire Marshal, Laborer I, Accountant I and Administrative Assistant. Part time positions added include a Physician, Fire Communications Technician III and a Emergency Medical Services Instructor.
  - The proposed budget includes rises in terminal leave pay, lag payout and comp time cash for a combined \$102,022.
  - The proposed budget also includes funding of \$729,524 for the possible settlement of the CSEA Collective Bargaining Agreement.

**Expenses, Cont.**

- The FY 22 Proposed Budget includes a decline in debt service chargebacks of \$401,213 to \$380,265 due to the FY 21 NIFA refunding. For more information refer to the Debt Service write up.
- The equipment budget is increasing by \$30,000 to \$132,107, compared to the FY 21 budget. The additional funding is for communications equipment to install an antenna used to alert fire departments to calls within the County.
- General expenses rose by \$44,962 to \$253,762, budget to budget, to replace worn uniforms of current staff members and provide new uniforms to anticipated new hires.
- The proposed contractual services budget remains unchanged at \$4.9 million. The largest contract expense is \$4.4 million for the Vocational Education and Extension Board (VEEB) contract.
  - In addition to the VEEB contract, the training contract for volunteer firemen, contractual services also includes the following contracts:
    - A service & maintenance contract with Eastern Communications for radio communication facilities and equipment to enable proper dispatch.
    - A contract with Nassau University Medical Center to provide OSHA mandated physical examinations for new hires and current staff.
    - Veterinarian care with Long Island Veterinary Specialists for the department’s canines.

Nassau County Fire Service Map consisting of 71 districts in 9 battalions.



Revenue	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved Budget	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Invest Income	\$19,064	\$5,464	\$0	\$1,200	\$0	\$0	*****	(\$1,200)	-100.0%
Rents & Recoveries	110,311	21,236	0	41,943	0	0	*****	(41,943)	-100.0%
Dept Revenues	7,827,310	6,402,158	7,200,600	7,056,588	7,200,600	0	0.0%	144,012	2.0%
Pymnt In Lieu of Taxes	404,691	404,691	404,691	404,691	404,691	0	0.0%	0	0.0%
Interfund Transfers	37,659	0	0	0	0	0	*****	0	*****
State Aid-Reimb of Exp	123,410	12,878	154,800	147,060	154,800	0	0.0%	7,740	5.3%
Property Tax	16,436,923	18,463,145	19,120,319	19,119,119	22,254,372	3,134,053	16.4%	3,135,253	16.4%
<b>Total</b>	<b>\$24,959,368</b>	<b>\$25,309,572</b>	<b>\$26,880,410</b>	<b>\$26,770,601</b>	<b>\$30,014,463</b>	<b>\$3,134,053</b>	<b>11.7%</b>	<b>\$3,243,862</b>	<b>12.1%</b>

**Revenues**

- The Proposed FY 22 Revenue Budget is increasing by \$3.1 million or 11.7%, budget to budget, and increasing \$3.2 million, or 12.1%, when compared to OLBR’s FY 21 projection.
- The projected \$3.1 million rise in property tax to \$22.3 million is a result of a reallocation of funds. For more information refer to the Property Tax section in the Executive Summary.
- Departmental revenues are remaining flat at 7.2 million in FY 22.
  - Compared to the FY 21 projection, departmental revenues are increasing by \$144,012. The department is still experiencing the effects of COVID-19 with lower than expected revenue collection. The FY 22 Proposed Budget anticipates some revenue rebounding from COVID-19.
  - The Fire Commission collects fees generated from mandatory compliance testing under a variety of State and local public safety laws. Examples of fees collected include fire alarms, smoke alarms, sprinkler system, bulk storage, and emergency light testing fees.
- Payment in lieu of taxes (PILOT) remains flat compared to FY 21.
- State aid is unchanged at \$154,800 in the proposed budget. However, according to the department it is expected to come in lower in FY 21 and unclear about FY 22.
  - State aid is made up of tuition reimbursements from New York State for teaching emergency medical courses to emergency service providers who serve communities within Nassau County.
  - Enrollment at the Fire Police EMS Academy is at an all time low. COVID-19 has decreased enrollment which has reduced the amounts of expected state aid.

Expense	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved Budget	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Full-Time Headcount	3,124	3,049	3,285	3,257	3,313	28	0.9%	56	1.7%
Part-Time and Seasonal	420	482	505	483	520	15	3.0%	37	7.7%
Salaries	456,509,122	417,555,992	465,055,150	458,567,862	487,158,482	22,103,332	4.8%	28,590,620	6.2%
Fringe Benefits	293,649,378	267,931,130	311,591,572	303,003,604	362,180,078	50,588,506	16.2%	59,176,474	19.5%
Workers Compensation	12,973,509	12,867,477	13,135,000	13,935,000	15,500,000	2,365,000	18.0%	1,565,000	11.2%
Equipment	451,894	1,033,128	1,291,725	1,641,725	3,297,560	2,005,835	155.3%	1,655,835	100.9%
General Expenses	7,322,359	7,403,270	7,736,331	10,736,331	10,617,007	2,880,676	37.2%	(119,324)	-1.1%
Contractual Services	10,446,734	11,541,740	11,812,304	11,812,304	17,929,494	6,117,190	51.8%	6,117,190	51.8%
Utility Costs	3,500,064	2,743,780	4,162,802	4,162,802	4,619,851	457,049	11.0%	457,049	11.0%
Debt Svc. Chargebacks	25,868,351	22,068,105	22,900,123	9,077,477	11,708,095	(11,192,028)	-48.9%	2,630,618	29.0%
Inter-Dept. Charges	53,460,911	48,234,768	52,057,683	52,057,683	52,057,683	0	0.0%	0	0.0%
Interfund Charges	100,796	0	0	0	0	0	*****	0	*****
Trans To General Fund	11,821,570	17,436,582	0	0	0	0	*****	0	*****
<b>Total</b>	<b>\$876,104,689</b>	<b>\$808,815,971</b>	<b>\$889,742,690</b>	<b>\$864,994,789</b>	<b>\$965,068,250</b>	<b>\$75,325,560</b>	<b>8.5%</b>	<b>\$100,073,461</b>	<b>11.6%</b>

**Expenses**

- Total FY 22 Police Department expenses of \$965.1 million are increasing by \$75.3 million, or 8.5%, when compared to the FY 21 budget and by \$100.1 million, or 11.6%, from projection.
- The budget to budget increases in expenses are mainly due to higher costs of \$22.1 million in salaries, \$50.6 million in fringe, \$2.4 million in workers compensation, \$2.0 million in equipment, \$2.9 million in general expenses, \$6.1 million in contractual services and \$0.5 million in utility costs. An estimated \$11.2 million of savings are anticipated in debt service chargebacks.
- Full-time headcount is increasing by 28 compared to the FY 21 budget and 56 from the projection.
  - The proposed headcount, as compared to the FY 21 budget, adds 13 Intelligence Analysts – AA2UA.
  - Additionally, six new positions are being added to support the Body Worn Camera program.
- Part-time headcount is growing by 15 when compared to the FY 21 budget and 37 from the projection.
  - The proposed headcount, as compared to the FY 21 budget, adds 14 School Crossing Guards PT – AA2AD.



**Expenses, Cont.**

- Still in salaries but not associated with headcount, the budget includes \$10.6 million for retroactive pay, \$8.1 million for Police COLA, \$6.4 million for body camera pay, \$5.0 million more in overtime, \$3.4 million more in terminal leave and \$2.6 million for CSEA COLA. Overtime is growing by \$2.1 million to \$23.2 million in the Police District Fund and by \$3.0 million to \$26.8 million in the Police Headquarters Fund.
  - The proposed overtime costs are lower than the expenditures for the last few years of \$50.3 million in FY 18, \$56.3 million in FY 19 and \$59.6 million in FY 20. The Monthly County Budget Report dated July 31, 2021 estimates costs of \$61.3 million.
  - The FY 22 budget includes a savings adjustment of a negative \$14.0 million, with a corresponding reduction of 61 positions.
  - The previous year's savings from initiatives which was a negative 22 positions and \$-850,000 was eliminated in the FY 22 budget.
  - Termination expense, in the proposed budget, is \$29.5 million, a \$3.4 million decrease from the FY 21 budget of \$32.9 million. The FY 22 Proposed Budget anticipates some 120 officers will leave which equates to an estimated individual payout of \$245,600.
  - The Administration's FY 22 proposed budget assumes two additional classes with an estimated 75 officers in each. These new members will offset the impact of the sworn personnel separating from service.
- The \$362.2 million fringe benefit budget in the Police Department is increasing by \$50.6 million, or 16.2%, from the FY 21 budget; and by \$59.2 million, or 19.5% compared to the projection. The significant rise is mostly due to paying off the outstanding liability from deferring the pension obligation in prior years. A new subobject code (AB29F) was created to budget the \$51.3 million outstanding liability expense, which is the portion that is allocated for PDH. The remaining PDD allocation is budgeted in the MYP to be paid in FY 23.
- The FY 22 Proposed Budget includes an increase of \$10.0 million in health insurance for active employees, however this is mostly offset by a \$10.7 million credit in anticipated savings from labor agreements. The health insurance growth is sufficient to fund the additional union headcount and the annual growth in the health insurance premiums. The \$10.7 million credit is at risk if the unions do not settle contracts in FY 22 with those specific terms.
  - In addition to the \$51.3 million outstanding pension liability, the proposed budget includes \$105.4 million in FY 22 pension obligations due this year for both for ERS and PFRS. The \$105.4 million billed for the current year, remains unchanged compared to last year's budget. Since pension contribution rates are rising, the budget would be expected to increase, however the rise is not seen since the annual installments that are due in the current FY 22 bill.
  - Social security expenses remained unchanged and are budgeted at \$31.0 million in FY 22.



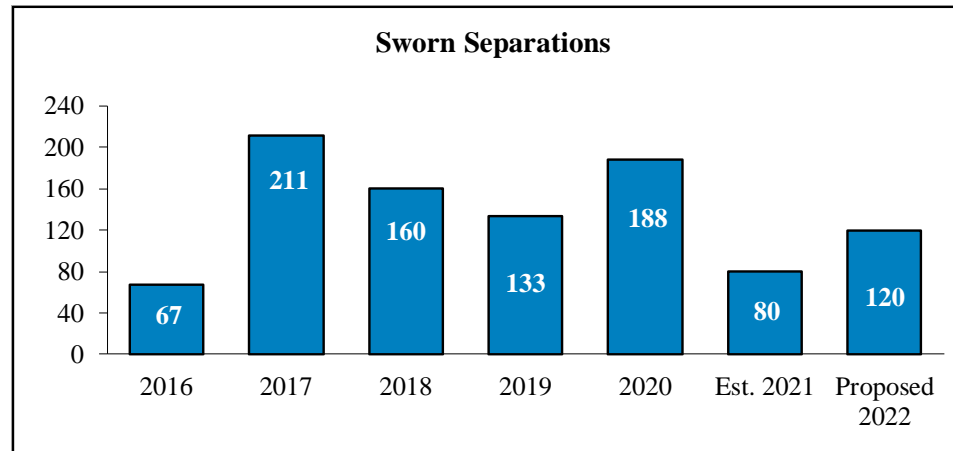
**Expenses, Cont.**

- The equipment expense is increasing mostly as a result of information technology, safety & security equipment, communication equipment, miscellaneous equipment and office furniture offset by savings in medical/dental and building equipment.
- General expenses are growing by \$2.9 million in FY 22. Costs growing by more than \$0.5 million, budget to budget, are gasoline and motor vehicles supplies.
- Contractual services are growing by \$6.1 million, or 51.8%, in FY 22. According to the Administration, the contractual increase provides resources for the Body Camera Worn program and other Police reform measures.
  - In summary, there is \$5.0 million more in miscellaneous contractual services and \$1.2 million more in radio & communications.
- Debt service chargebacks are decreasing by \$11.2 from the FY 21 budget while growing by \$2.6 million from the projection.
- Included in the FY 22 budget is funding for 2,506 sworn officers, one more than September actuals and 11 more than FY 21 budget.
- There are 807 civilian positions in the proposed budget which is an increase of 55 from current staffing and 17 from the FY 21 budget.
  - There are 17 more CSEA positions in the FY 22 budget versus FY 21 and 56 more than presently on board.

Full-time Police Department Headcount by Union					
<u>Sworn</u>	<u>2021 Approved</u>	<u>Sept. Actuals</u>	<u>2022 Executive</u>	<u>2022 vs 2021</u>	<u>2022 vs Actuals</u>
PBA	1,775	1,827	1,780	5	(47)
DAI	360	325	360	0	35
SOA	360	353	366	6	13
<b>Subtotal</b>	<b><u>2,495</u></b>	<b><u>2,505</u></b>	<b><u>2,506</u></b>	<b><u>11</u></b>	<b><u>1</u></b>
<b><u>Civilian</u></b>					
CSEA	778	739	795	17	56
ORD	12	13	12	0	(1)
<b>Subtotal</b>	<b><u>790</u></b>	<b><u>752</u></b>	<b><u>807</u></b>	<b><u>17</u></b>	<b><u>55</u></b>
<b>Grand Total</b>	<b><u>3,285</u></b>	<b><u>3,257</u></b>	<b><u>3,313</u></b>	<b><u>28</u></b>	<b><u>56</u></b>

- The Police Benevolent Association (PBA) is budgeted at 1,780, five more than FY 21 however, the current staffing is 1,827 officers.
- The FY 22 budget funds 360 positions for the Detectives Association Inc (DAI) and 366 for the Superior Officers Association (SOA).
  - Currently DAI and SOA have 35 and 13, respectively, less member on board when compared to the FY 22 budget.

**Expenses, Cont.**

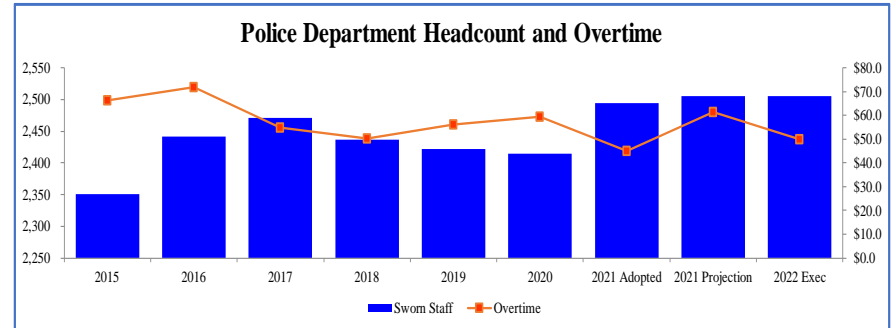


- FY 16, FY 17, FY 18, FY 19 and FY 20 retirements were 67, 211, 160, 133 and 188, respectively. The Administration anticipates some 80 officers will leave this year.
- The Administration estimates some 120 officers will leave in FY22.



**Expenses, Cont.**

- The current budgeted uniform strength is 2,506 and the September actuals is 2,505.
- It is estimated that 80 officers could leave service in FY 21.
- Due to the six to seven-month training period, the impact on overtime of the future classes may be delayed.
- After all recruits are fully deployed, it is hoped their presence will continue to drive down the blended overtime rate.



**Headcount and Overtime**

The County began hiring new recruits in order to mitigate overtime costs.

In FY 18, the County hired some 118 new police officers while approximately 117 were employed in FY 19. The FY 20 hiring plan was impeded by COID-19 however, the County was still able to bring an estimated 178 new police officers on board. According to the department, there were 161 officers hired in June of FY 21. Another class is expected to begin in November with approximately 75 -100 recruits.

The proposed FY 22 budget anticipates funding for two additional classes of 75 recruits in each.



**Police Headquarters Expenses**

Police Headquarters Expenses						
(\$'s in millions)						
	Historical		2021	2022	Exec. vs. Conformed	
	2019	2020	NIFA Approved Budget	Executive Budget	Var.	%
Full-Time Headcount	1,439	1,446	1,547	1,582	35	2.3%
Part-Time and Seasonal	58	51	82	83	1	1.2%
Salaries	\$234.0	\$225.9	\$235.4	\$242.1	\$6.7	2.9%
Fringe Benefits	154.8	146.3	165.8	213.2	47.3	28.5%
Workers Compensation	4.6	4.5	4.2	6.3	2.1	48.8%
Equipment	0.2	0.2	0.8	2.5	1.7	200.3%
General Expenses	3.5	3.9	4.0	6.2	2.2	55.8%
Contractual Services	10.0	11.0	10.9	16.6	5.7	52.0%
Utility Costs	2.2	1.4	2.7	2.7	0.0	1.1%
Debt Svc. Chargebacks	23.6	21.2	22.0	11.3	(10.7)	-48.5%
Inter-Dept. Charges	28.7	25.0	29.1	29.1	0.0	0.0%
Trans To General Fund	11.8	17.4	0.0	0.0	0.0	0.0%
<b>Total</b>	<b>\$473.4</b>	<b>\$457.0</b>	<b>\$475.0</b>	<b>\$530.1</b>	<b>\$55.1</b>	<b>11.6%</b>

- Headquarter expenses are growing by \$55.1 million, or 11.6%, compared to the FY 21 budget.
- The largest growths are happening in salaries and fringe benefits.
- Salaries have increases of \$4.2 million in retroactive pay, \$2.0 in Police sworn COLA, \$2.3 million in CSEA COLA, \$3.0 in overtime and \$1.6 million in body camera pay. Terminal leave is decreasing by \$2.0 million in FY 22. The negative salary adjustment line grows by \$1.2 million.

- Fringe benefits are increasing by \$47.3 million.
  - A small cost growth is occurring in health insurance for current employees.
  - Fringes include pension repayments of \$51.3 million, new in FY 22, to partially pay off prior year's deferrals.
- Equipment, mainly information technology, is increasing by \$1.0 million budget to budget.
- General expenses are growing by \$2.2 million in FY 22 which is primarily within gasoline, motor vehicle supplies, investigative and miscellaneous supplies.
- Contractual services are increasing by \$5.7 million in FY 22 primarily due to higher miscellaneous and radio & communications costs being offset by lower legal costs.
- Debt services costs are declining by \$10.7 million in FY 22.

**Police District Expenses**

Police District Expenses						
(\$'s in millions)						
Control Center	Historical		2021	2022	Exec. Vs. Conformed	
	2019	2020	NIFA Approved Budget	Executive Budget	Var.	%
Full-Time Headcount	1,685	1,603	1,738	1,731	(7)	-0.4%
Part-Time and Seasonal	362	431	423	437	14	3.3%
Salaries	\$222.5	\$191.6	\$229.7	\$245.0	\$15.4	6.7%
Fringe Benefits	138.9	121.7	145.8	149.0	3.3	2.2%
Workers Compensation	8.3	8.4	8.9	9.2	0.3	3.4%
Equipment	0.2	0.8	0.5	0.8	0.4	76.0%
General Expenses	3.8	3.5	3.7	4.4	0.7	17.5%
Contractual Services	0.5	0.5	0.9	1.3	0.4	49.5%
Utility Costs	1.3	1.3	1.5	1.9	0.4	29.4%
Debt Svc. Chargebacks	2.3	0.8	0.9	0.4	(0.5)	-57.8%
Inter-Dept. Charges	24.7	23.2	22.9	22.9	0.0	0.0%
Interfund Charges	0.1	0.0	0.0	0.0	0.0	*****
<b>Total</b>	<b>\$402.7</b>	<b>\$351.8</b>	<b>\$414.7</b>	<b>\$435.0</b>	<b>\$20.3</b>	<b>4.9%</b>

- District expenses are increasing by \$20.3 million, or 4.9%, compared to the FY 21 budget.
- The largest growths are occurring in salaries followed by fringe benefits.

- Salaries are increasing by \$15.4 million, or 6.7%, from the FY 21 budget.
  - Significant cost growth is happening in retroactive pay, Police sworn COLA, overtime and body camera pay, of \$6.4 million, \$6.1million, \$2.1 million and \$4.9 million, respectively.
  - The proposed salary budget accommodates wages and title movements for FY 22.
  - Terminal leave is decreasing by \$1.4 million in FY 22.
  - FY 22 has a negative salary adjustment of \$5.0 million and headcount reduction of 61 positions; in FY 21 it was \$4.0 million.
- The fringe benefit line is growing by \$3.3 million.
  - Growth is being recorded in health insurance for current employees and being offset by a decline fringe savings.
- General expenses, specifically gasoline, motor vehicle supplies and clothing & uniform costs are growing by \$0.1 million or greater.
- Contractual services, specifically miscellaneous and radio & communications expenses, are increasing by more than \$0.2 million each.

Revenue	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved Budget	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	*****	\$0	*****
Permits & Licenses	5,199,285	5,037,880	5,761,582	5,419,391	5,757,764	(\$3,818)	-0.1%	\$338,373	6.2%
Fines & Forfeits	29,162,944	21,353,320	28,072,134	21,536,548	24,935,991	(\$3,136,143)	-11.2%	\$3,399,443	15.8%
Invest Income	301,450	76,927	150,000	45,000	45,000	(\$105,000)	-70.0%	\$0	0.0%
Rents & Recoveries	354,096	456,266	66,140	634,564	66,140	\$0	0.0%	(\$568,424)	-89.6%
Dept Revenues	28,959,260	24,831,372	25,813,259	21,813,259	27,318,796	\$1,505,537	5.8%	\$5,505,537	25.2%
Interdept Revenues	13,007,624	11,436,321	14,150,032	14,222,498	14,150,032	\$0	0.0%	(\$72,466)	-0.5%
Pymnt In Lieu of Taxes	25,695,945	25,695,945	25,695,945	25,695,945	25,695,945	\$0	0.0%	\$0	0.0%
Interfund Charges Rev	199,931	258,383	0	0	0	\$0	*****	\$0	*****
Fed Aid-Reimb of Exp	376,623	767,691	595,000	976,493	75,000	(\$520,000)	-87.4%	(\$901,493)	-92.3%
Interfund Transfers	0	0	0	0	111,527,154	\$111,527,154	*****	\$111,527,154	*****
State Aid-Reimb of Exp	1,138,993	860,875	800,000	760,000	750,000	(\$50,000)	-6.3%	(\$10,000)	-1.3%
Property Tax	769,083,867	756,272,739	763,953,316	763,953,316	731,008,765	(\$32,944,551)	-4.3%	(\$32,944,551)	-4.3%
Special Taxes	24,986,898	24,679,139	24,685,282	24,185,282	23,737,663	(\$947,619)	-3.8%	(\$447,619)	-1.9%
<b>Total</b>	<b>\$898,466,916</b>	<b>\$871,726,858</b>	<b>\$889,742,690</b>	<b>\$879,242,296</b>	<b>\$965,068,250</b>	<b>\$75,325,560</b>	<b>8.5%</b>	<b>\$85,825,954</b>	<b>9.8%</b>

## Revenues

- The proposed revenues are increasing by \$75.3 million, or 8.5%, when compared to FY 21 budget and by \$85.8 million, or 9.8%, when compared to projection.
- The main increase is within interfund transfer of \$ 111.5 million. Due to the property tax decrease and shift between funds, this \$111.5 million is a necessary transfer from sales tax revenue in order to support expenses in Police Headquarters.
- Property tax is decreased by \$32.9 million, or 4.3% compared to FY 21. The Administration lowered property taxes by \$70.0 million in the Major Funds for FY 22. The Police District Fund is up by \$20.5 million while the Police Headquarters Fund is down by \$53.4 million.
- The public safety fee, within fines & forfeits, is decreasing by \$3.3 million to \$23.5 million in FY 22, budget to budget. These revenues are considered at risk since clerk item # 345-21 has been introduced which would repeal this fee.
- The ambulance fees, within departmental revenues, are growing by \$1.9 million to \$24.7 million in FY 22, budget to budget.

**Police Headquarters Revenues**

Police Headquarters Revenues							
(\$'s in millions)							
	Historical		2021		2022	Exec. vs. Conformed	
	2019	2020	NIFA		Var.		%
			Approved Budget	Executive Budget			
Permits & Licenses	\$0.7	\$1.2	\$1.1	\$1.1	\$0.0		0.0%
Fines & Forfeits	28.0	20.5	26.7	23.5	(3.3)		-12.2%
Invest Income	0.1	0.0	0.1	0.0	(0.0)		-70.0%
Rents & Recoveries	0.2	0.2	0.1	0.1	0.0		0.0%
Rev Offset To Expense	0.0	0.0	0.0	0.0	0.0		*****
Dept Revenues	26.1	22.5	23.2	25.0	1.8		7.7%
Interdept Revenues	12.7	11.1	14.2	14.2	0.0		0.0%
Pymnt In Lieu of Taxes	8.9	8.9	8.9	8.9	0.0		0.0%
Interfund Charges Rev	0.1	0.1	0.0	0.0	0.0		*****
blank	0.0	0.0	0.0	0.0	0.0		*****
Fed Aid-Reimb of Exp	0.4	0.8	0.6	0.1	(0.5)		-87.4%
Interfund Transfers	0.0	0.0	0.0	111.5	111.5		*****
State Aid-Reimb of Exp	1.1	0.9	0.8	0.8	(0.1)		-6.3%
Property Tax	370.2	366.2	374.7	321.2	(53.4)		-14.3%
Special Taxes	25.0	24.7	24.7	23.7	(0.9)		-3.8%
<b>Total</b>	<b>\$473.4</b>	<b>\$457.0</b>	<b>\$475.0</b>	<b>\$530.1</b>	<b>\$55.1</b>		<b>11.6%</b>

- The Headquarters revenue budget is growing in FY 22 by \$55.1 million, or 11.6%, from the FY 21 budget.
- Interfund transfer of \$111.5 million is new in FY 22.
- Property taxes are falling by \$53.4 million in FY 22.
- The public safety fee within fines & forfeitures, is falling to \$23.5 million in FY 22, a decrease of \$3.3 million.
  - The public safety fee became effective January 2, 2017 which assigned a \$55 fee on traffic and camera violations.
  - Clerk item # 345-21 was introduced on the committee meeting of Sep 13, 2021. The item proposes to repeal the public safety fee.

**Police District Revenues**

	Historical		2021	2022	Exec. vs. Conformed	
	2019	2020	NIFA	Executive	Var.	%
			Approved Budget	Budget		
Permits & Licenses	\$4.5	\$3.9	\$4.6	\$4.6	(\$0.0)	-0.1%
Fines & Forfeits	\$1.2	\$0.9	\$1.4	\$1.5	\$0.1	9.5%
Invest Income	\$0.2	\$0.1	\$0.1	\$0.0	(\$0.1)	-70.0%
Rents & Recoveries	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	*****
Rev Offset To Expense	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	*****
Dept Revenues	\$2.8	\$2.4	\$2.6	\$2.3	(\$0.3)	-10.8%
Interdept Revenues	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	*****
Pymnt In Lieu of Taxes	\$16.8	\$16.8	\$16.8	\$16.8	\$0.0	0.0%
Interfund Charges Rev	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	*****
blank	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	*****
Fed Aid-Reimb of Exp	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	*****
Interfund Transfers	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	*****
State Aid-Reimb of Exp	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	*****
Property Tax	398.9	390.1	389.3	409.8	20.5	5.3%
<b>Total</b>	<b>\$425.0</b>	<b>\$414.7</b>	<b>\$414.7</b>	<b>\$435.0</b>	<b>\$20.3</b>	<b>4.9%</b>

- District revenues are growing by \$20.3 million, or 4.9%, from the FY 21 budget.
- Property tax is rising by \$20.5 million due to a shift between fund allocations.
- Fines and forfeits, specifically alarm permit fines, are increasing by \$0.1 million.
- Departmental revenue, mainly the tow truck franchise fee is decreasing by \$259,180.
- Investment income is budgeted to decline by \$70,000.

Expense	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Full-Time Headcount	178	178	184	175	201	17	9.2%	26	14.9%
Part-Time and Seasonal	10	11	20	13	24	4	20.0%	11	84.6%
Salaries	\$17,357,536	\$18,002,876	\$19,240,775	\$17,926,111	\$21,710,867	\$2,470,092	12.8%	\$3,784,756	21.1%
Equipment	26,148	10,277	35,023	35,023	36,470	1,447	4.1%	1,447	4.1%
General Expenses	245,300	131,198	314,802	314,802	324,531	9,729	3.1%	9,729	3.1%
Contractual Services	584,552	750,606	940,442	940,442	1,192,000	251,558	26.7%	251,558	26.7%
Utility Costs	0	0	472	472	0	(472)	-100.0%	(472)	-100.0%
Inter-Dept. Charges	943,169	788,009	1,569,108	1,569,108	1,569,108	0	0.0%	0	0.0%
<b>Total</b>	<b>\$19,156,705</b>	<b>\$19,682,967</b>	<b>\$22,100,622</b>	<b>\$20,785,958</b>	<b>\$24,832,976</b>	<b>\$2,732,354</b>	<b>12.4%</b>	<b>\$4,047,018</b>	<b>19.5%</b>

**Expenses**

- The FY 22 Proposed Budget for expenses is \$24.8 million, a rise of \$2.7 million, or 12.4%, from the prior year, however higher by \$4.0 million or, 19.5% compared to the projection. This is primarily due to higher salaries expense and contractual services.
- The FY 22 salaries are increasing by \$2.5 million budget to budget and \$3.8 million relative to the OLBR projection. The growth in salaries is mainly attributed to increases to headcount, overtime, terminal leave, and the estimated \$1.6 million impact of the anticipated Collective Bargaining Agreement with CSEA.
- The proposal for FY 22 funds 201 full-time positions, 17 more positions compared to FY 21 NIFA Approved Budget and 26 more titles versus the September on-board. The Administration has implemented a plan to hire staff within Probations to assist in areas of Criminal Justice Reform and Raise the Age. According to the department a class of four Probation Officers Trainees (POT) was hired in September and another class of nine POTs is expected to start in October.
  - Probation is canvassing and expects to hire various titles such as an Accountant, Administrative Assistant, Probation Assistants and Youth Group Worker Aides in FY 22 pending a certification list. Further, the department’s budget includes promotions for Probation Officers to Supervisors.
- The part-time and seasonal headcount includes 24, an increase of four budget to budget and 11 positions compared to the current onboard. The part-time headcount nets out to an additional four positions, budget to budget. The title experiencing the largest salary growth is the Youth Group Worker Aids.
- The proposed equipment budget increased minimally by \$1,447 due to higher office furniture/furnishings, copying equipment and information technology costs offset by lower communication and educational and training equipment expenses.



**Expenses, Con't**

- The FY 22 general expenses grew to \$324,531, up by \$9,729 compared to the prior year budget and the OLBR projection. The change is mostly due to higher Grainger expenses offset by less costs for medical supplies & expenses and clothing & uniform supplies.
- The contractual budget of about \$1.2 million is growing by \$251,558 budget to budget and compared to OLBR’s projection. The increase is mostly driven by more funding for electronic monitoring, miscellaneous contractual services and Leadership Training Institute (LTI) for educational needs at the Juvenile Detention Center. Countering the increases is declining program agencies expenditures.
- Inter-departmental charges remain flat at \$1.6 million for the FY 22 proposal.

Revenue	Historical		2021		2022	Exec. vs. Approved		Exec. vs. Projected	
	2019	2020	NIFA Approved	OLBR Projected	Executive Budget	Variance	Percent	Variance	Percent
Rents & Recoveries	\$0	\$191,460	\$0	\$53,775	\$0	\$0	*****	(\$53,775)	-100.0%
Dept Revenues	1,448,224	540,236	1,196,643	471,703	1,066,643	(130,000)	-10.9%	594,940	126.1%
Fed Aid-Reimb of Exp	109,642	116,123	32,500	53,764	39,050	6,550	20.2%	(14,714)	-27.4%
State Aid-Reimb of Exp	6,173,916	6,015,930	5,056,541	5,183,350	9,921,326	4,864,785	96.2%	4,737,976	91.4%
<b>Total</b>	<b>\$7,731,782</b>	<b>\$6,863,749</b>	<b>\$6,285,684</b>	<b>\$5,762,592</b>	<b>\$11,027,019</b>	<b>\$4,741,335</b>	<b>75.4%</b>	<b>\$5,264,427</b>	<b>91.4%</b>

**Revenues**

- The FY 22 revenue budget of \$11.0 million is rising by \$4.7 million, or 75.4%, from the prior year budget and growing by \$5.3 million, or 91.4% versus OLBR’s projection. This change is mostly attributed to an increase in state aid and a minimal rise in federal aid offset by reduced departmental revenues.
- Rents & recoveries is zero budget to budget but compared to OLBR’s projection reflects a decrease of \$53,775 due to prior year disencumbrances.
- The FY 22 proposal funds \$1.1 million for the departmental revenues which is decreasing by roughly \$0.1 million and increases by \$0.6 million relative to the current projection. This is due to declining fee collections resulting from the continuous negative impact of COVID-19.
- The department’s FY 22 state aid budget surged by \$4.9 million budget to budget and grew by \$4.7 million compared to the current projection. The state aid budget consists of the three revenue components that drives the increase. The proposal reinstated \$3.3 million for Raise the Age, an additional \$0.9 million was allocated for Juvenile Delinquent Care and \$0.6 million more for state aid block grant funding from New York State Division of Criminal Justice Services (NYSDCJS).

**Revenues, Cont.**

- The federal aid budget for FY 22 includes an additional \$6,550 budget to budget but decreases by \$14,714 compared to the OLBR projection. The changes are due to adjustments for New York State pass thru federal funds.
- The Department of Probation has provided the information in the table below and the explanations for the fluctuations in activity indicators.

ACTIVITY INDICATORS					
INDICATOR	ACTUAL	ACTUAL	PROJECTED	PROPOSED	%
	2019	2020	2021	2022	CHANGE
Investigations- Criminal Division	3,724	2,014	4,364	4,400	0.8%
Supervision - Criminal Division	5,396	4,983	5,400	5,400	0.0%
Response Under Supervision (RSU) - Criminal Division**	5,574	2,247	2,500	4,500	80.0%
Alcohol Interlock Monitoring (AIM)	689	545	788	800	1.5%
GPS Electronic Monitoring-PreTrial	0	70	147	300	104.1%
Juvenile Intake - Juvenile Delinquents	481	397	420	500	19.0%
Juvenile Supervision - Juvenile Delinquents	82	88	95	100	5.3%
Juvenile Supervision - (PINS)*	10	12	16	20	25.0%
Investigations Family Division	189	153	200	200	0.0%
<b>Total Caseloads</b>	<b>16,145</b>	<b>10,509</b>	<b>13,930</b>	<b>16,220</b>	<b>16.4%</b>
* Persons In Need of Supervision					
** These are actual cases screened, not total cases arraigned					
Source: Probation Department					

- The FY 21 caseloads are expected to increase by 2,290 or 16.4% contingent on the impact of COVID-19.
  - In the Criminal Division: Investigations and Response under Supervision are projected to increase by 0.8% and 80.0% respectively and Supervision is flat at 5400 cases.
  - The Alcohol Interlock Monitoring (AIM) projected FY 21 caseloads will increase by 44.6% compared to FY 20 and relative to the FY 22 proposal, a 1.5 % increase is expected.
  - The GPS Electronic Monitoring is increasing by 153 cases, or 104.1% which is expected to rise as pre-trial caseloads grow.
  - The activity indicators for both the Juvenile Intake and Supervision for Juvenile Delinquents are increasing by 80 and 5 respectively. The Juvenile Supervision for PINS cases are also higher by 4.
  - The Investigations Family Division category is constant at 200 cases in the proposal.

**Revenues, Cont.**

- The department has provided the information in the text boxes to describe the key programs that are sponsored by state funding.

**Raise the Age**

The “Raise the Age” (RTA) legislation law commenced on October 1, 2018. This legislation requires sixteen-year old and seventeen-year old youth who are arrested for a misdemeanor to be treated as a Juvenile Delinquent (JD) and sent to the Probation Family Division. Sixteen-year old and seventeen-year old youth who are arrested for a felony are charged as an Adolescent Offender (AO). This category under the legislation states that AO’s must be sent to the new Nassau County Youth Part of the District Court.

*Source: Department of Probation*

**Electronic Monitoring**

The Probation Department currently has two types of Electronic Monitoring (EM) units; Global Positioning Satellite (GPS) and Secure Continuous Remote Alcohol Monitoring (SCRAM). Both are ankle bracelet technology; GPS provides real time capability to track probationers whereabouts at all times and SCRAM can monitor alcohol in the body to determine alcohol usage. Both systems are Court Ordered and aids in probationer’s rehabilitation. These technologies are used from pre-disposition to post-disposition phases and monitors defendants/probationers 24 hours a day seven days a week.”

*Source: Department of Probation*

**Leandra’s Law**

Following the implementation of Leandra's Law (August 2010), which requires installation of an Ignition Interlock Device (IID) in the vehicles of all convicted drunk drivers; the Probation Department’s Alcohol Interlock Monitoring (AIM) program observed an increase in the number of offenders being sentenced to conditional discharges (unsupervised probation). There are currently over 1,000 related cases. The Probation Department’s DWI units currently oversee approximately 1,500 offenders who are sentenced for DWI convictions.

*Source: Department of Probation*

**Criminal Justice Reform**

On April 1, 2019, New York State passed criminal justice reform legislation known as “Bail Reform” that eliminates cash bail and pretrial detention for many types of misdemeanor and nonviolent felonies. The legislation was effective January 2020.

*Source: Department of Probation*