

PUBLIC SAFETY COMMITTEE

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2012 BUDGET PROPOSAL

DISTRICT ATTORNEY

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2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

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- The District Attorney's office prosecutes various violations of the Penal Law, Vehicle and Traffic Law and Environmental Conservation Law. In addition, we investigate crimes as well as provide legal advice, education and training to various police agencies throughout Chautauqua County.

Local Share – Total Department

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$1,563,055	\$1,624,289	3.9%
Revenue	\$290,846	\$285,627	-1.8%
Local Share with Pilot	\$1,272,209	\$1,338,662	5.2%
Local Share before Pilot	\$1,272,209	\$1,301,309	2.3%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	\$1,272,209	\$1,338,662
Non-Mandated	0	0
Services to County Depts	0	0

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	16.51	17.02	.51

Significant Changes to Programs or Services

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- The District Attorney's office has added a part-time (less than 50%) employee to facilitate the Pilot Program established by resolution 68-11.
 - The Pilot Program provides for a part-time assistant district attorney to be in the City of Jamestown Court five mornings a week to process arraignments.

Other Comments

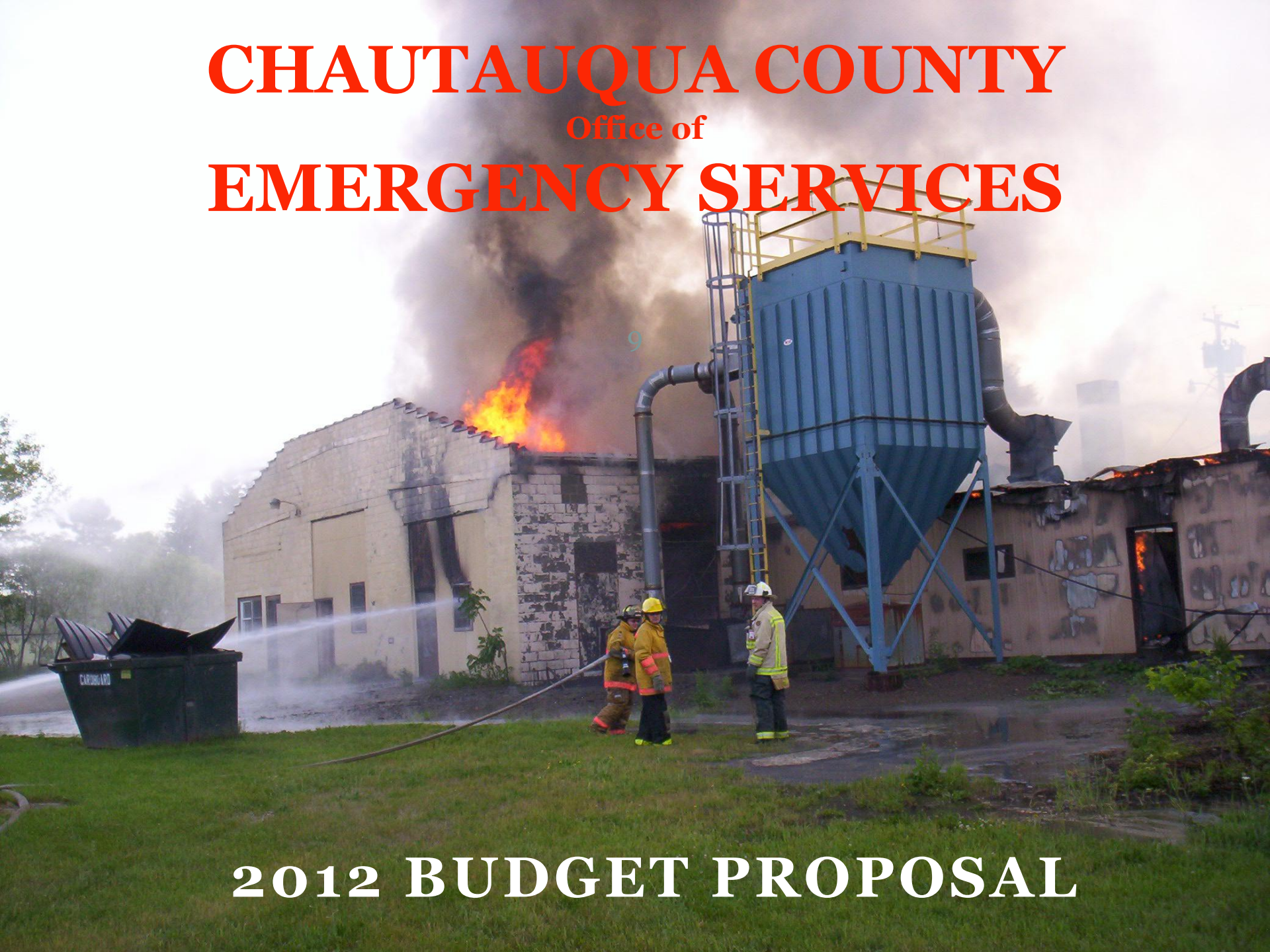
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- We provide a tight budget with no frills. All the costs associated with our budget are necessary.
- A few years ago we had seven secretaries. We now have four.
- We have seven full time attorneys and five part time attorneys.
- New York State grant funding continues to decline.

CHAUTAUQUA COUNTY

Office of

EMERGENCY SERVICES



2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

- **Mission...** To provide leadership, management and guidance for emergency services that protect life and property.
- **Manage...** Emergency Preparedness programs as required by NYS regulations
- **Provide...**
 - Services, training and resources for 42 Fire Departments, Emergency Medical Services and Special Teams of the County
 - Prepare disaster plans to minimize effects of emergencies countywide
 - Hazardous Materials Response Planning
 - Disaster Preparedness Planning
 - Counter-Terrorism Planning
 - Public Safety education & prevention programs
- **Support...**
 - 42 Fire Departments
 - HazMat, Tech Rescue, Emergency Medical Services
 - Fire Police
 - WET Team
 - Community Disaster Programs
 - County Executive and Sheriff's Department

Local Share – Total Department

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$869,109	\$861,026	-0.9%
Revenue	\$338,173	\$354,441	4.8%
Local Share	\$530,936	\$506,585	-4.6%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	260,000	285,000
Non-Mandated	250,000	221,000
Services to County Depts	2,852	0

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	6.16	6.91	.75

Significant Changes to Programs or Services

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- Public Health grant funding of \$27,000 was eliminated due to State budget cuts;
- SAFER grant will cover R-FIRE program for next four years, which was 100% local share. Will now have a net savings of \$25,000 per year for the duration of the grant.
- Eliminated funding for publication of Fire Service newspaper.
- Homeland Security funding from FY09 & FY10 is utilized in the 2012 budget in order to maintain current levels of service.

Other Comments

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- Investment in the Emergency Service budget helps to support the local fire departments (volunteer and career) in Fire, EMS, HazMat, Technical Rescue, Dive Team, Fire Police, Fire Prevention and Disaster Preparedness, both man-made and natural; which in return benefits the County Taxpayers with over \$15 million dollars* of volunteer labor and services.

*Based on a study commissioned by the Firemen's Association of the State of New York (FASNY).

Chautauqua County Public Defender

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2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

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- Provide legal counsel to indigent people charged with criminal offenses.
- Provide legal counsel to indigent people who are parties in most types of family court proceedings.

Local Share – Total Department

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$1,424,293	\$1,573,005	10.4%
Revenue	\$416,500	\$395,476	(5.0%)
Local Share with Pilot	\$1,007,793	\$1,177,529	16.8%
Local Share before Pilot	\$1,007,793	\$1,136,279	12.7%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	\$1,007,793	\$1,177,529
Non-Mandated	\$0	\$0
Services to County Depts	\$0	\$0

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	17.54	17.97	0.43

Significant Changes to Programs or Services

- Added the Jamestown Pilot Project – Increase in Expense but offset by increase in Revenue to Sheriff.
- State approved one-time grant of \$39,552 which is offset by corresponding increase in Expense.
- Otherwise, the proposed budget supports the same level of service and programs that are currently being provided.”
- Family court caseload is up 15% vs. 2010 and 49% vs. 2009 (as of July 31).

Other Comments

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- The Jamestown Pilot Project has received very positive statewide attention. 65% of the misdemeanor defendants are not going to the county jail.
- The Jamestown Pilot Project is expected to create revenue for the Sheriff by increasing the availability of beds for federal prisoners.
- Most PD attorneys have caseloads that exceed state guidelines.

Chautauqua County Office of the Sheriff

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2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

- **Mandated Services**
 - Court Security, Jail, Dispatch, Pistol Permits, Civil Process, Sheriff/Undersheriff, Road Patrol, Investigations
- **Non-Mandated Services**
 - E-911, Interoperable Emergency Communication, Technical Services, E-911 Wireless, Investigations—Juvenile, Basic Academy, Navigation/Snowmobile Patrol, Medi-Vac, Traffic Safety Enforcement, Stop DWI, Victim Impact Panel, Municipal Contracts, Student Resource Officers

Local Share – Total Department

25

	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$24,025,727	\$22,732,971	-5.4%
Revenue	\$ 8,091,014	\$ 7,699,072	(4.8%)
Local Share	\$15,934,713	\$15,033,899	(5.7%)

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	\$15,327,121	\$14,576,480
Non-Mandated	\$607,592	\$457,420
Services to County Depts*	DMV Bank Escort, Radio Services, Microwave Telephone Service, Pistol Range, Investigations for Law Dept, Probation Officer Training, CPS & Emergency Management Dispatching	

*to be quantified

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	236.85	216.81	(20.04)

2010 Adopted Budget FTEs: 235.3

Significant Changes to Programs or Services

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- **New Program to House Immigration Inmates**
 - Increased Revenue \$171,550
- **Full Year of Pilot Program to House Marshal Inmates**
 - Increased Revenue \$103,634
- **Airport Security Discontinued**
 - Decreased Local Share \$86,362
- **Snowmobile Patrol Discontinued**
 - Decreased Local Share \$90,641
- **Navigation Patrol Reduced**
 - Decreased Local Share \$92,034
- **Road Patrol Reduced**
 - Decreased Local Share \$1,126,200

Other Comments

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- **Contractual Increases in Base Pay & Benefit**
 - Increased Local Share \$683,567
- **20.04 Positions Eliminated**
 - Decreased Local Share \$1,469,360
- **Net Change in Personal Services & Benefits**
 - Decreased Local Share \$785,793
 - Decreased Local Share (4.9%)