

**MINUTES OF THE (BUDGET REVIEWS) AND (REGULAR MEETING)
PUBLIC SAFETY COMMITTEE
3019 County Complex Drive, Room 205
September 17, 2012
10:30 A.M.**

Committee Members	Others Present
Samuel Casella, Chairman	Philip Povero, R. Michael Tantillo, John Garvey, Alice Haskins
Mary Luckern	Dru Malavase, Leanne Lapp, Jeff Harloff, Jeff Rougeaux
John Champlin	Halle Stevens, Mary Gates, Andrea Schoenman
Norm Teed	
Robert A. Green, Jr.	
Donald Ninestine	

The Public Safety Committee met at 3019 County Complex Drive on Monday, September 17, 2012. Vice Chairman Ninestine called the meeting to order at 10:40 a.m. to review 2012 budget projections for the remainder of the year and modifications to the 2013 budgets.

District Attorney’s Office:

Mr. Tantillo stated the DA’s Office is a personal service budget. There are not a lot of capital improvements or equipment in house. Historically, he has been able to return \$30,000-\$40,000 back to the County each year. In the last few years, the department has not had the cases that require costly expert witnesses. If that continues, the department should be able to return \$20,000-\$30,000 at the end of the year. There was discussion as to whether to return the funds now or to wait until year end. Mr. Garvey stated that it should remain as is for now but that does not mean that the Finance Department will not transfer the funds at this point. Chairman Casella also agreed that these funds should remain in the DA’s budget for now. Supervisor Ninestine pointed out that if there were a case by the end of this year that required more expert testimony, these witnesses would probably not be utilized until next year anyway. Mr. Ninestine also noted that the County is still holding on the request for another ADA but he believes it will be approved. Mr. Tantillo advised the Committee that there will be an ADA retiring in March 2013.

STOP-DWI:

Ms. Malavase stated that this year at the end of September the revenue was 47% of the budget. This year, the revenue through end of September (which has already been received) is at 80% of the budget. Expenditures last year at this time were almost 60% of the budget. This year, it is 45%. She anticipates the \$16,000+ could be returned to the General Fund that the County gave the department to cover the shortfall last year. She believes that this is permissible use of the money. She would leave it to the Committee to decide as non-tax based income does not go back to the General Fund at the end of the year. Anything cut now would be cut on paper as revenue. Her budget does not have any impact on the General Fund. This is a one-person department, nothing is mandated, no Capital Improvements. Only office expenses could impact the program and she purchases her own office supplies, which she has been doing for the last year; items that she needs never gets to the \$20 minimum purchase amount. Discussion followed. Supervisor Ninestine commented that even though it is not part of the tax program, Stop-DWI funds help with things in the Probation Department such as Night Watch so it does contribute to keeping those costs down. Supervisor Green felt that Ms. Malavase should not be paying for her own office supplies. She is a loyal employee and with the contributions she has made, this is not called for. Regarding memberships, If this is to remain a viable and recognized organization, it is most important to find funds to retain the memberships in these necessary organizations. He believes they should be maintained. Supervisor Luckern agreed.

Emergency Management Office:

Mr. Harloff stated that he had an item to discuss involving possible bid litigation.

**Supervisor Ninestine moved to close the Regular meeting to go into Executive Session at 10:55 a.m.
Supervisor Teed seconded the motion, carried unanimously.**

**Supervisor Ninestine moved to close the Executive Session to return to the Regular meeting at 11:15 a.m.
Supervisor Teed seconded the motion, carried unanimously.**

Mr. Harloff advised that in looking at three budgets, there were two where he could come up with additional money. Budget A3640, PC software covering maintenance costs that could be available. Budget A3643, there are two lines that could be reduced (4750 for \$420 and 4980 for \$1,500) for a total of \$6,797 between the two budgets. A Secretary I is retiring June 30, 2013. The promotion of an employee will save money. There will be a six-month savings of a new hire of \$16,357.28 or promotion savings of \$18,715. Supervisor Teed asked if there would be funds to fill the position if someone were promoted. Ms. Gates stated that the position would be filled from someone at a lower step. New hire benefits could be more than filling from within, but person comes in a lower step on the scale. Mr. Harloff said this would save \$16,000-\$18,000.

Mr. Harloff suggested a way to generate revenue would be to charge for the use of the training facility and training grounds. Other counties do this. Right now, Ontario County absorbs the cost. We have to invest money in the equipment and part-time salaries for the training grounds. Discussion followed. Mr. Harloff was commended for his efforts to find ways to come up with income but the Committee did not feel this would be the way to go. Many volunteer agencies use the facilities and it is a part of serving the people of the county.

Regarding the HazMat Team, there is \$16,445 budget for next year. Mr. Harloff asked if this budget should be trimmed, although there is not a lot there. If so, he would like to have a discussion about it. Supervisor Ninestine stated that a spill could happen at any time and this is not a place to make budget cuts. The Committee fully agreed. Mr. Harloff stated this program is extremely important.

Public Defender:

Ms. Lapp said that from the 2012 budget the department will be able to return a large amount of money due to turnovers in the office and that has been taken into account when working on her budget. Two positions were vacant for a time. There will be a return in the area of appeals but she is not sure how much. There are no new position requests. Any enhanced services are covered by grants. There are not any Capital Improvement projects. Overtime has been covered by flex time. There will not be any extra licenses for case management software. They will keep only one. The total amount reduction in her budget is \$15,390.00. The Committee agreed to accept the Public Defender budget cuts. Supervisor Teed noted that if there is an issue with funding later next year they can request money from the General Fund. Ms. Lapp does not plan to do that unless it is absolutely necessary.

Assigned Counsel Program:

Mr. Garvey addressed the Committee stating there were no expectations for cuts and reductions. He is concerned with the amount of spending but has asked the Committee for this year to see how things go. Ms. Gates stated that 94.7% of the Assigned Counsel budget for this year has already been spent

and at the next Committee meeting will probably have to request additional funds. Mr. Garvey stated that Family Court is a big part of this budget and is a large expenditure. Mr. Garvey noted that another alternative might be a Complaint Bureau but that would be another department down the line. Ms. Lapp explained that the Complaint Bureau would handle all conflicts arising out of the Public Defender, Assigned Counsel, or Family Court. Discussion followed regarding possible options to consider in the future as cost saving measures.

Probation Department:

Mr. Rougeaux stated that the new position he requested is very important, to go after the money that is currently owed in fines, restitution, surcharges from people who are not on probation. Either the probation was revoked and they owed money; they were never on probation to begin with, or they were sent to prison or jail. The position could be delayed until July. He is working with the County Attorney's Office and Public Safety Finance to find out how much money the department can still legally go after. And, there are people in the department working on the policies and procedures for doing this. If the position were delayed until July, the cost would be about \$30,000 to the County. There is \$20,000 from next year's overtime budget that could be cut. That is without Night Watch. \$10,000 from this year can be returned. That would be the \$30,000 cost for the position. If the position is not approved, there would be \$60,000.00 savings. Discussion followed. Supervisor Ninestine stated that we have to provide certain safety services. The position has not been authorized and we have to wait until Mr. Rougeaux knows what he needs, then we will address it. We should not drop it now. Mr. Garvey said that Probation collections are down significantly. That is a concern because those fines fund other positions in the DA's Office and Sheriff's Office. He agrees that Mr. Rougeaux needs to have the right position. We need to go cautiously as the focus of this position is revenue and we have to be careful when cutting revenue positions. The other supervisors agreed.

There was additional discussion regarding Youth Court, which is in the Probation budget and should it be there or maybe in the Sheriff's Office budget. Sheriff Povero commented on the program; there are positive results and behavior modifications resulting from Youth Court. Mr. Garvey felt the County needs to look at the program with the view being on results and asked if a study had been done. Chairman Casella advised that there was a presentation done a couple of years ago that showed it was very cost effective. Sheriff Povero stated there was a projection made based on the type of offenses involved in Youth Court that showed how the savings by informally handling the cases in Youth Court versus Family Court. The Committee would like to look at this type of information again. Mr. Garvey did not feel that it would be for this budget cycle but evaluating some of these programs should be part of next year's goals. The Committee agreed that Youth Court should be left alone for the 2013 budget. He and the Sheriff can work with Deb Holland next year, well before the budget process starts.

The Committee agreed that the Probation budget should remain as is with the new position to be funded in the 2013 budget for six months, starting in July. The overtime reduction of \$20,000 will be maintained and the \$10,000 for 2012 will be returned.

Office of Sheriff:

Sheriff Povero reviewed the Unified Court Budget. With the anticipated contract with State Office of Court Administration, he requests a change to increase the revenue anticipated from the state to support the court security detail for \$149,303. Ms. Gates stated this projection was based on the current contract and there has not been any indication of a change to that contract. The Sheriff said that regarding overtime in the 911 Center, adequate staffing has helped. He would like to reduce the budget for this by \$8,500.00. In the .2s, there are flat screen monitors for listed the new center.

These are not part of the Capital Project and have to be purchased. This an appropriate purchase with crime proceed funds available. Therefore, the technical equipment could be reduced by \$5,000 for a total of \$17,000 in these two line items.

The Sheriff asked to discuss a position request. For two years, the department has been talking of adding a new supervisor for the 911, particularly in anticipation of opening the new center. Even though the implementation of the new system will probably not happen by the first of the year, they are still in the process of liking to transition to the new center. The need for the position exists now and will even more with the move to the new center. Last year's budget request included the creation of a new supervisor for 2013. If that all goes the way it is projected another area of discussion is that of a part-time position. There are three part-time positions in 911. He has reviewed the numbers and if a supervisory position is added it could reduce the part-time staff by one, a savings of \$22,000.00. The Sheriff's concern about this is the unknown factor. For example, people are out for some reason such as disability. Without part-time help, staffing needs increases overtime. Last year, part-time employees filled in as full-time. Reducing a part-time position reduced resources. The net savings would be \$17,000.

In the Office of Sheriff budget cuts were made. The largest savings is in the .2s to purchase License Plate Readers. This can be taken out of the budget. The other cuts are made by moving the items to another year. This is \$44,475 in total reductions in the Office of Sheriff.

Sheriff Povero stated that Chief Deputy DeSmith is retiring at the end of this year. It is a domino effect which would leave one County Police Officer position vacant. Before a promotion is made to fill the Chief Deputy position, it could be left vacant for six months and filled after the FLLEA class graduates. Ms. Gates said a temporary CPO position should be created in anticipation of retirement. There is a savings at the entry level CPO position. The Sheriff further stated that there is Accreditation Manager Training at the end of October. Someone has to pick up the re-accreditation duties; key responsibilities will have to be split. The Sheriff's Law Enforcement Division is scheduled for accreditation next April. A brief discussion followed.

The firing range study is in the Capital Improvement Plan, A3111 for \$45,000. Should it be moved to 2014? Mr. Garvey advised this is a Public Works issue and should be in that department.

Sheriff Povero reviewed the Jail Budget, A3150. Funds were cut from a proposed position, \$9,600. Moving equipment to 2014 reduces the budget by \$20,600. Discussion followed. Supervisor Champlin asked about the recent jail incident and Sheriff Povero reviewed it with the Committee.

Chairman Casella asked the Committee for a final review of the recommendations above prior to meeting with Financial Management on Tuesday. The total approximate savings would be \$320,000 (less \$45,000 if the range study is reallocated to Public Works).

Chairman Casella adjourned the meeting at 12:45 p.m.

Respectfully submitted

Linda A. Hudson
Sr. Typist
Sheriff's Office