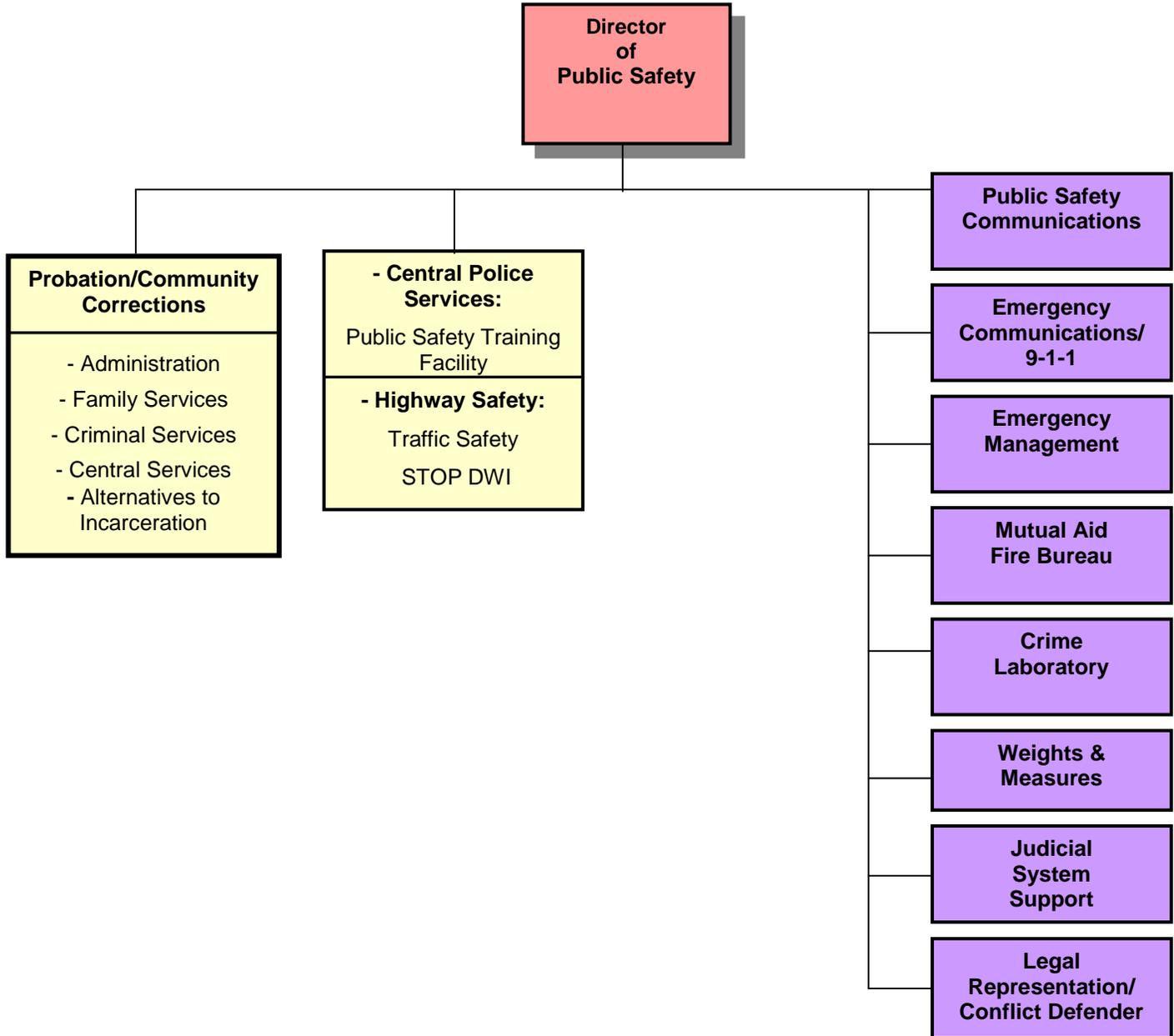
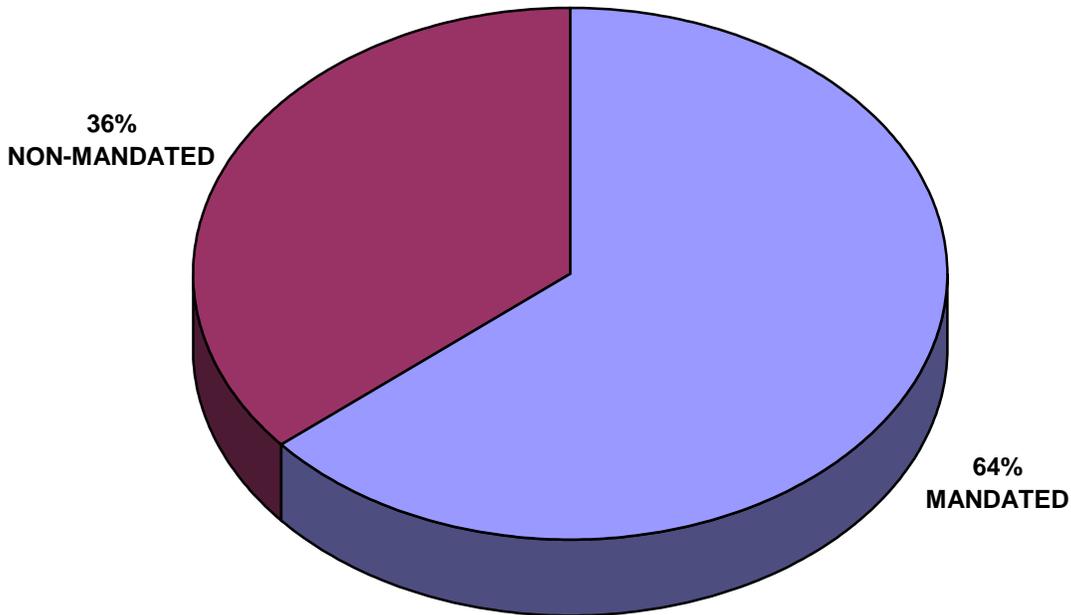


PUBLIC SAFETY (24)



PUBLIC SAFETY 2013 MANDATED/NON-MANDATED



The percentages above do not reflect the deduction of Service Chargebacks.

NON-MANDATED		25,168,932
MANDATED		45,239,986
	SUBTOTAL	70,408,918
DEBT SERVICE		7,214,413
SERVICE CHARGEBACKS		(2,147,104)
	TOTAL BUDGET	75,476,227

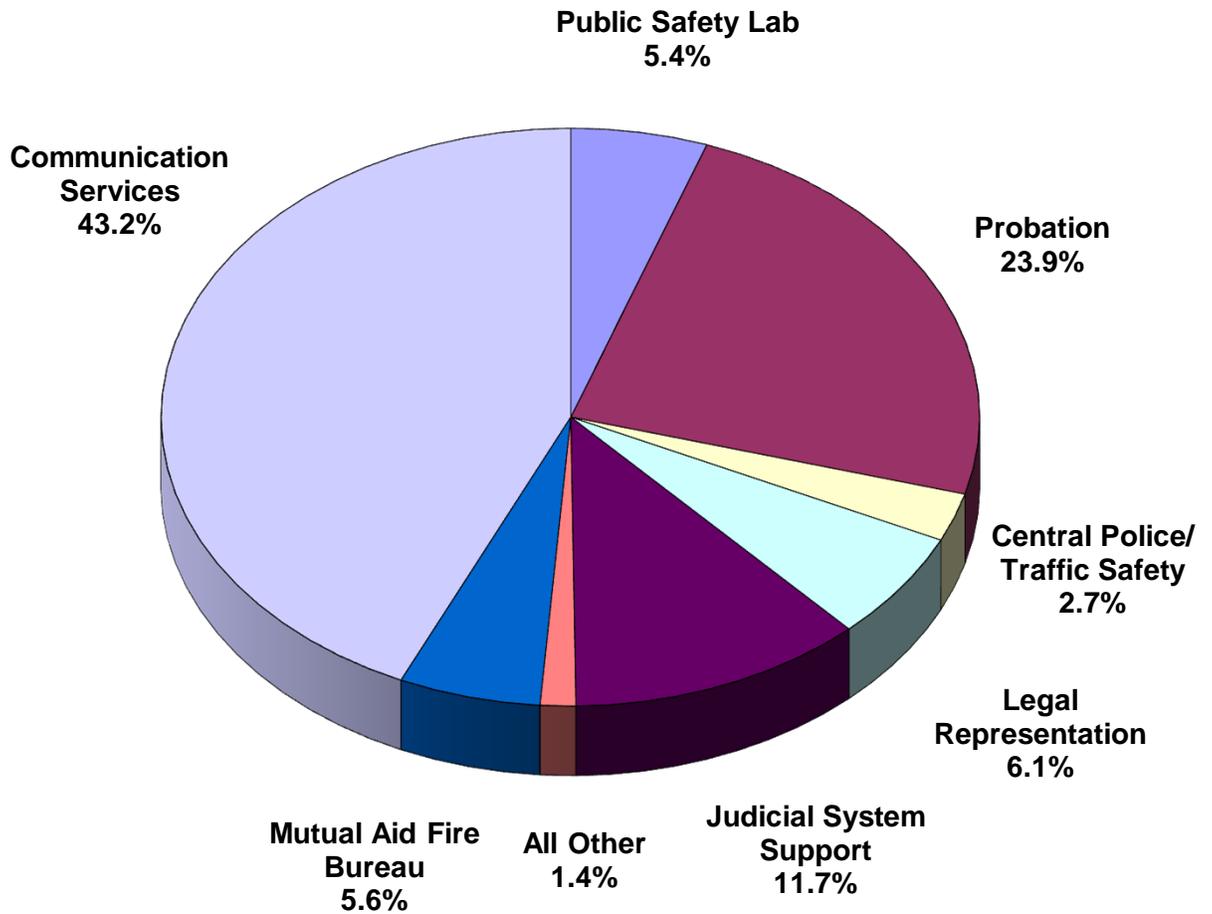
Public Safety incorporates the state mandated services for: Judicial System Support, Legal Representation, Probation, Emergency Management, Crime Laboratory and Weights & Measures.

As local, non-mandated services Public Safety provides: Jail Utilization Systems Team, STOP-DWI, Alternatives to Incarceration, 9-1-1 Emergency Communications, Central Police Services and Mutual Aid Fire Bureau.

PUBLIC SAFETY

2013 Operating Budget - \$70,239,798

2013 Grant Budget - \$5,236,429



The percentages above do not reflect the deduction of Service Chargebacks.

DEPARTMENT: Public Safety (24)

DEPARTMENT DESCRIPTION

The Department of Public Safety consolidates and manages functions related to the provision of public safety services. The offices of the Sheriff, District Attorney and Public Defender, which are headed by elected or County Legislature-appointed officials, are managed as separate departments. The Department of Public Safety is responsible for planning, funding, implementing and servicing the support infrastructure for public safety agencies and responders.

The largest divisions of the Public Safety Department are the Office of Probation/Community Corrections, and Emergency Communications (911). Other Public Safety services include: Office of Emergency Management, the Mutual Aid Fire Bureau, the Crime Laboratory, Weights and Measures, Public Safety Communications, Central Police Services which includes Traffic Safety and STOP-DWI, Legal Representation/Conflict Defender Division and Judicial System Support for the Unified Court System and the State Appellate Court.

The Public Safety Department provides support services and tools to first responders through coordinated efforts with all agencies and disciplines to ensure their protection in serving the entire community. Public Safety takes a multi-agency, multidisciplinary approach to systems and program planning. These coordinated efforts result in overall taxpayer savings.

The department shares the responsibility for county safety and security, including that of employees, clients and buildings, with the Department of Environmental Services (DES). DES attends to the infrastructure, while Public Safety manages the operational component to ensure public safety within county-operated facilities.

Mission

The Monroe County Department of Public Safety, through the effective, dedicated efforts of its divisions, contractors, employees, volunteers and the community, provides education, prevention, technical support, interagency coordination and direct services that meet or exceed the expectations of the courts, individuals and the public and private agencies receiving these services in order to enhance the quality of life in Monroe County. Public Safety support services are the “glue” that holds together the safety of the responder and ultimately the safety of the community.

2012 Major Accomplishments

- The Office of Emergency Management (OEM) conducted the Lake Ontario Border Security Information Sharing exercise and after action conference in 2012. The exercise was a coordinated regional effort with local, federal, state and international (Canadian) officials meant to strengthen border security and specifically, local and cross-border communications. Utilized at the drill was the recently implemented web-based critical incident management system.
- Public Safety completed multiple planning studies including a Critical Infrastructure/Key Resources Analysis study (with accompanying analysis of a Fusion Information Center), a Child Care Emergency Planning Study spanning the 5 county Metropolitan Statistical Area (MSA), an analysis of Citizen Preparedness levels throughout the MSA and regional fiber optic connectivity needs analysis and planning for a potential statewide fiber network. These outcomes will assist efforts to enhance regional planning.
- In 2012, Monroe Security & Safety Systems LDC (M3SLDC) replaced security cameras and access control at various county locations and is completing construction of the new consolidated Monitoring and Reaction Center (MRC) located at the Greater Rochester International Airport.
- Public Safety Communications closed out the Public Safety Interoperability Communications (PSIC) grant program in May 2012 which purchased and installed equipment to interconnect the voice systems of the five surrounding counties and NYS Police. Group members developed operational protocols and procured equipment, which capitalized on existing assets.
- Monroe County will achieve 100% narrowband compliance with the completion of the 17 site 700 MHz trunk radio system to comply with the 1/1/13 FCC deadline.
- Public Safety Communications has been successful with the deployment and centralized service of laptops/mobile data computers to the Sheriff's Office and town/village police. A new automated vehicle location software will be operational in 2012 and a next generation connectivity device is being tested.

- 2012 saw continued implementation of Leandra's Law that mandates probation or conditional discharge sentences upon DWI convictions and Ignition Interlock monitoring.
- With Homeland Security grant funding, Public Safety is completing a comprehensive Emergency Medical Services study analyzing all aspects of the systems, programs, processes and communications via industry recognized research methodologies. Similarly, Homeland Security grant funding accommodated a needs assessment and subsequent course development, training materials, instructors and training for EMS personnel to support public safety special operations incidents.
- The 9-1-1 Center was the first center in New York State to partner with the National Center for Missing and Exploited Children (NCMEC) to actively address the challenges of reporting communications with missing and exploited children cases and to implement standards to address the proper handling of calls to increase the likelihood of a successful outcome.
- Monroe County Fire Bureau continues to adapt to changes made at the State level, specifically, reductions for training hours, resources and assets affiliated with the Office of Fire Prevention and Control. Instructors will successfully accomplish over 300 trainings for Monroe County.
- The state of the art LEED certified Monroe County Crime Laboratory produced work efficiencies contributing to increases in the number of assignments completed. The facilities also offered new functionality as the Digital Evidence Section became accredited and began processing evidence. The vehicle garage became operational and staff received training in advanced crime scene techniques and latent fingerprint processing.

2013 Major Objectives

- Completion of the Emergency Operations Center (EOC) renovation, performed in conjunction with DES, to install compatible platforms for operation and functional integration and redundancy with the Monitoring and Reaction Center to ensure continuity of operations for critical systems.
- OEM continues to work with MCC's Homeland Security Management Institute Training to deliver Community Emergency Response Team (CERT) training classes which encompass citizen volunteers across the community.
- Continue planning efforts for opportunities with future users of the new 700 MHz trunked radio system, including public safety, towns, villages, school districts, etc.
- Probation will be instituting the newly enacted NYS "Supervision Rule" requiring increased field work along with a NYS law requiring DNA sample collections for all convictions. NYS is also proposing legislation for 16 and 17 year olds to be treated as juvenile delinquents; these new mandates are in addition to the Leandra's Law mandates and "specialty courts" created by NYS.
- The Crime Laboratory will provide crime scene and shooting reconstruction consultation to law enforcement agencies through the "Virtual Crime Scene" program along with developing a synthetic drug database for use by law enforcement/forensic personnel.
- The Monroe and Ontario County fiber link and completion of the fiber study positions the county to explore regional partnerships and services throughout New York State by potentially providing a "network of networks" concept. The county actively participates in federal, New York State, and the New York State Association of Counties initiatives such as broadband network, interoperability coordination and funding opportunities.
- Public Safety continues to support responder agencies at planned events, drills/exercises and emergency events with communications infrastructure and equipment, special teams services, emergency management and any other provisions required to ensure community and responder safety.

BUDGET SUMMARY

	Amended Budget 2012	Grant Budget 2013	Operating Budget 2013	Budget 2013
<u>Appropriations by Division</u>				
Director of Public Safety	545,707	0	581,987	581,987
Legal Representation	4,643,011	92,490	4,642,603	4,735,093
Probation	18,522,199	218,306	18,146,495	18,364,801
STOP DWI/Traffic Safety	810,682	97,180	767,817	864,997
Public Safety Communications	12,398,835	0	14,481,254	14,481,254
9-1-1 Emergency Communications	16,595,932	0	17,570,939	17,570,939
Judicial System Support	9,386,686	3,745,799	5,324,292	9,070,091
Central Police Support Services	939,728	0	913,260	913,260
Mutual Aid Fire Bureau	3,417,935	0	3,542,016	3,542,016
Emergency Management	1,868,657	372,865	377,643	750,508
Crime Laboratory	4,126,747	709,789	3,405,651	4,115,440
Weights & Measures	480,574	0	485,841	485,841
Total	73,736,693	5,236,429	70,239,798	75,476,227
<u>Appropriations by Object</u>				
Personnel Services	13,637,306	873,064	12,529,288	13,402,352
Asset Equipment	63,894	0	33,894	33,894
Contractual Services	35,564,468	3,963,849	33,656,780	37,620,629
Supplies and Materials	1,325,171	135,673	560,950	696,623
Debt Service	6,535,806	0	7,214,413	7,214,413
Employee Benefits	6,760,335	219,302	6,758,317	6,977,619
Interdepartmental Charges	11,963,175	44,541	11,633,260	11,677,801
Service Chargebacks	(2,113,462)	0	(2,147,104)	(2,147,104)
Total	73,736,693	5,236,429	70,239,798	75,476,227
<u>Revenue</u>				
Legal Representation	1,806,000	92,490	1,067,587	1,160,077
Probation	4,508,004	218,306	4,247,032	4,465,338
STOP DWI/Traffic Safety	810,682	97,180	767,817	864,997
Public Safety Communications	407,532	0	265,000	265,000
9-1-1 Emergency Communications	3,629,730	0	3,590,000	3,590,000
Judicial System Support	4,801,624	3,745,799	1,094,465	4,840,264
Mutual Aid Fire Bureau	3,417,935	0	3,542,016	3,542,016
Emergency Management	1,789,953	372,865	268,787	641,652
Crime Laboratory	1,439,590	709,789	407,861	1,117,650
Weights & Measures	341,990	0	352,281	352,281
Total	22,953,040	5,236,429	15,602,846	20,839,275
<u>Net County Support</u>	50,783,653	0	54,636,952	54,636,952

DEPARTMENT: Public Safety (24)

DIVISION: Office of the Director of Public Safety (2401)

DIVISION DESCRIPTION

Created by County Charter, Section C6-18, the Director of Public Safety administers the county's provision of public safety services with the exception of those services provided by the Sheriff, District Attorney and Public Defender. The Director develops county public safety policy and promotes cooperation among county, municipal, state, federal and international public safety agencies and officials. The Director also chairs the Monroe County Criminal Justice Council and is a member of various other multi-agency multi-disciplinary regional public safety teams, councils and boards. The Director provides divisional oversight, budgetary review, grant coordination, technical assistance, planning guidance, training services and management for all divisions of the department.

BUDGET SUMMARY

	Amended Budget 2012	Budget 2013
<u>Appropriations</u>		
Personnel Services	168,249	174,851
Contractual Services	18,570	15,770
Supplies and Materials	6,850	6,850
Employee Benefits	103,583	110,575
Interdepartmental Charges	248,455	273,941
Total	545,707	581,987
<u>Revenue</u>		
	0	0
Total	0	0
<u>Net County Support</u>	545,707	581,987

DEPARTMENT: Public Safety
DIVISION: Legal Representation/Conflict Defender (2402)

DIVISION DESCRIPTION

The Legal Representation Division was conceptually developed through collaboration with the Monroe County Bar Association reflecting an enhanced effort by the county to coordinate and fund the work of private attorneys who are appointed by the courts to represent indigent clients pursuant to state and federal constitutional law. While the Public Defender's Office provides legal services to indigent persons, occasions often arise in which two or more such individuals are accused of involvement in the same crime which may result in a conflict of interest.

To better serve the client community and to reduce the costs associated with rates paid to private counsel, effective January 1, 2004, the county and the Monroe County Bar Association amended the Joint Plan for Conflict Assignments to create a Conflict Defender Office. This office employs attorneys to represent clients in conflict cases in Family Court, misdemeanor cases in Rochester City Court and all Appellate Courts. Other expenditures involve payment of attorney fees, preparation costs for legal transcripts and expenses associated with providing expert testimony (psychiatric evaluations, etc.). Expenditures also include payment of foreign language and hearing impaired interpreters for services rendered in the local criminal courts. Under Judiciary Law, the county is responsible for payment of these expenses.

BUDGET SUMMARY

	Amended Budget 2012	Grant Budget 2013	Operating Budget 2013	Budget 2013
<u>Appropriations</u>				
Personnel Services	776,934	34,758	760,791	795,549
Contractual Services	3,351,729	51,076	3,358,329	3,409,405
Supplies and Materials	14,500	0	15,300	15,300
Employee Benefits	314,925	6,656	335,249	341,905
Interdepartmental Charges	184,923	0	172,934	172,934
Total	4,643,011	92,490	4,642,603	4,735,093
<u>Revenue</u>				
Fees and Payments	6,000	0	6,000	6,000
Grants	0	92,490	0	92,490
State Aid	1,800,000	0	1,061,587	1,061,587
Total	1,806,000	92,490	1,067,587	1,160,077
<u>Net County Support</u>	2,837,011	0	3,575,016	3,575,016

Performance Measures

	Actual 2011	Est. 2012	Est. 2013
Cases Assigned			
A, B, & C Felony	566	575	600
D & E Felony	564	605	625
Misdemeanor	2,819	2,850	2,900
Family Court	2,994	3,100	3,150
Appellate Cases	46	46	50
Probation/Parole	193	195	195
Homicide	13	15	15

DEPARTMENT: Public Safety (24)**DIVISION: Office of Probation – Community Corrections (2403)****DIVISION DESCRIPTION**

The Office of Probation – Community Corrections (Probation) provides a multitude of state mandated services. Among the activities performed are preliminary services and investigations of all eligible clients of Family Court, investigation services to the Criminal Courts and supervision and treatment services to all clients sentenced to probation. All Probation efforts have the underlying objective of identifying services and programs that encourage the offender to become a law-abiding citizen.

Probation is dedicated to assisting the courts in rendering decisions and then enforcing the orders of the court. Officers are responsible for client screening, initial risk and needs assessment and recommendations prior to final court disposition. Officers enforce the conditions of the probation sentence, refer clients to treatment and monitor progress and report violations to the sentencing court. For appropriate persons, programs exist as alternatives to traditional court processing. Staff collaborates extensively with the state regulatory agency, NYS Division of Criminal Justice Services – Office of Probation and Correctional Alternatives, Office of Children and Family Services, law enforcement agencies, victims, community/neighborhood organizations, governmental entities, judges, schools, treatment agencies and offenders and families to enhance the public safety of Monroe County.

Probation staff is deployed to various units: Administration, Family Services, Criminal Services, Central Services, and Alternatives to Incarceration. Probation officers and other staff perform field work with offices located at the Hall of Justice, Monroe County CityPlace, 1099 Jay Street and various schools, neighborhood centers and police stations.

While Probation is the community's primary alternative to incarceration, detention or placement, the Alternatives to Incarceration (ATI) programs are designed to provide enhanced, safe options in lieu of costly jail detainment.

Contractually managed by Probation, the Pretrial Services Corporation provides services such as alternatives to monetary bail, diversion programming (including assessment, counseling, and referral services) and supervised release programming for eligible defendants.

BUDGET SUMMARY

	Amended Budget 2012	Grant Budget 2013	Operating Budget 2013	Budget 2013
<u>Appropriations</u>				
Personnel Services	9,247,186	206,352	8,974,405	9,180,757
Asset Equipment	17,000	0	17,000	17,000
Contractual Services	2,370,274	0	2,057,920	2,057,920
Supplies and Materials	122,100	0	172,176	172,176
Employee Benefits	4,618,073	10,882	4,810,701	4,821,583
Interdepartmental Charges	2,348,255	1,072	2,299,982	2,301,054
Service Chargebacks	(200,689)	0	(185,689)	(185,689)
Total	18,522,199	218,306	18,146,495	18,364,801
<u>Revenue</u>				
State Aid	2,220,324	0	2,301,454	2,301,454
Federal Aid	289,253	218,306	0	218,306
Probation Fees	480,576	0	615,540	615,540
Fines and Other	333,965	0	146,152	146,152
Charges to Other Departments	1,183,886	0	1,183,886	1,183,886
Total	4,508,004	218,306	4,247,032	4,465,338
<u>Net County Support</u>	14,014,195	0	13,899,463	13,899,463

SECTION DESCRIPTIONS

Administration (2403010000)

Responsibilities of the Administration Section include overall management of personnel and operations, policy development and implementation, enforcement of state laws and regulations, financial planning and budget management, contract and grant administration, juvenile and criminal justice system planning and research, staff safety and security, incident management, management of firearms matters, fleet assignments and management, community complaint resolution, management of data systems and communication with the judiciary and other officials. Critical programming relating to pretrial or reentry services are managed by Administration.

The Finance Unit administers collections and disbursement of restitution, surcharges and fines. The Central Intake Unit processes thousands of court orders, ensures the prompt assignment of adult and juvenile cases, maintains records and coordinates data exchanges with the courts, prosecutors and other agencies.

Family Services (2403020000)

Family Services Section probation officers provide a variety of services to judges, families and youth relating to Juvenile Delinquency (JD) arrests (ages 7-16) or Persons In Need of Supervision (PINS) complaints and petitions (ages 7-18). Probation is designated as Monroe County's PINS lead agency to assist families, schools and police in seeking help for ungovernable or truant youth. Through a collaborative Probation/Human Services (DHS)/Mental Health team, referred to as the Family Access and Connection Team (FACT), officers and staff provide assessment, triage and diversion/supervision services in lieu of Family Court petitions to avoid costly and ineffective detention and institutional placement.

Other programs provide similar alternatives for JD youth and more intensive intervention with PINS youth. The Alternatives to Detention (ATD) team is a similar collaborative team whereby safe release of the JD to the family is monitored and supervised to ensure adherence to judges' orders.

Several specialized supervision efforts provide more intensive services to higher risk youth including the Juvenile Intensive Supervision Program (funded by DHS), the Enhanced Supervision Program and the Juvenile-Risk Intervention Services Coordination (J-RISC) initiative. Some probation officers provide services directly within city and some suburban high schools and community centers.

Probation is an active partner in the Disproportionate Minority Contact and Representation program to develop strategies to reduce the disproportionate number of minority youth within the Juvenile Justice System, along with the Crossover Youth Effort to work with juveniles involved in both the Juvenile Justice and Child Welfare systems and the Detention Reform Effort to improve decisions relating to detention both at initial arrest and upon court remand.

Criminal Services (2403040000)

The Criminal Services Section conducts presentence investigations based on court orders from Supreme, County, City, Town, or Village Courts for all defendants convicted of a felony, defendants whose sentence exceeds 90 days incarceration, persons sentenced to probation and those convicted as an eligible youth prior to a determination of Youthful Offender status. Courts may also order presentence investigations on any case they deem appropriate, as judges rely on the information when making prison, jail or probation sentencing decisions. Certain felony cases where state imprisonment is imminent receive expedited presentence investigations in an effort to speed the sentencing process and reduce local jail costs.

Supervising probation officers enforce the order and conditions of probation as imposed by the sentencing judges. Probation officers work to manage offender risk through regular contact with the probationer, home visits, surveillance, and collateral contacts with family, police and other persons, urinalysis and breath testing and through other means. Risk to the community is reduced through referral for substance abuse and mental health treatment, educational or vocational programming, job placement and housing, and by probation officers' efforts to effect change in criminal thinking and decision-making.

Specialized caseloads are supervised intensively for higher-risk probationers, including: sex offenders, domestic violence batterers, arson offenders, repeat DWI offenders (including Ignition Interlock orders), those diverted from prison sentences through Rockefeller Drug Law reform, persons with mental illness and chemical addiction and those offenders involved in gang activity or with a history of violence. Probation officers work evenings and weekends to conduct curfew checks and surveillance on gang-involved offenders and others (Operation Nightwatch).

Central Services (2403050000, 2403060000)

This section provides services to both adult and juvenile offenders and supports operations of all other sections with services such as: Electric Monitoring, including Global Positions System (GPS) monitoring; Family Offense Intake services that assist victims of domestic violence to prepare petitions for Orders of Protection; execution of Violations of Probation Warrants; searches for contraband/firearms in Probationer's homes/vehicles; and various crime reductions efforts such as Operation IMPACT, Project Exile, TIPS, Uplift, Second Chance, After-School Probation patrols, bike patrols, etc. This section also includes staff development and the Alternatives to Incarceration (ATI) program whereby ATI caseworkers provide judges with enhanced planning, treatment referral and monitoring; enforce orders for community service; monitor Conditional Discharge orders for Ignition Interlock. Other court assistance is provided contractually by Pre-Trial Services Corporation.

Performance Measures

	Actual 2011	Est. 2012	Est. 2013
Amount of Restitution Collected	\$482,229	\$550,000	\$550,000
Amount of Fines Collected	\$585,354	\$600,000	\$600,000
Amount of Supervision Fees Collected	\$263,652	\$450,000	\$450,000
Family Offense Intake			
Opened for Service	3,978	3,900	3,900
Final Action Taken			
Referred for Petition	3,771	3,600	3,600
Terminated/Not Pursued	207	225	225
Juvenile Intake			
Opened for Service	1,805	2,200	2,200
Final Action Taken			
Referred for Petition	333	400	400
Terminated/Not Pursued	290	400	400
Adjusted by Probation	917	1,100	1,100
Terminated Without Adjustment	294	275	275
Investigations for Courts			
Pre-Sentence Investigations Ordered			
Felony	1,901	2,000	2,000
Misdemeanor	2,780	3,000	3,000
Juvenile Investigations Ordered	562	700	700
Custody/Guardianship Investigations Ordered	5	6	6
Juvenile Supervision			
New Cases during Year	297	350	350
Cases on Supervision at Year End	335	400	400
Violations of Probation Filed	177	200	200
Criminal Supervision			
New Cases during Year	2,506	3,000	3,000
Cases on Supervision at Year End	6,421	6,500	6,500
Violations of Probation Filed	1,729	1,700	1,700
Community Service Sentencing			
Court Referrals	2,859	2,900	2,900
Hours Ordered	95,088	95,000	95,000

	Actual 2011	Est. 2012	Est. 2013
Pre-Trial Release Monitoring			
Interviews	15,092	15,200	15,000
Qualified Release on Recognizance	4,318	4,560	4,500
Released to Supervised Program	1,283	1,450	1,500
Released on Own Recognizance Only	655	712	700
Bail Expedited	5,016	4,600	4,600
Court Appearance Rate	96%	90%	90%
Pre-Trial Diversion			
Intake	397	370	370
Accepted	387	360	360
Favorable Termination Rate	75%	71%	75%
Domicile Restriction Program			
Cases Screened	151	180	180
Cases Recommended	139	145	145
Sentenced to Domicile Restriction	86	80	80
Jail Days Saved*	27,048	18,000	18,000

*Measurement based on New York State's criteria. Jail Days Saved doesn't apply to time spent on Electronic Monitoring (EM), but only time spent on EM if no jail time was included as part of the sentence.

DEPARTMENT: Public Safety (24)
DIVISION: Highway Safety – STOP DWI/Traffic Safety (2405)

DIVISION DESCRIPTION

Monroe County’s Special Traffic Options Program-Driving While Intoxicated (STOP-DWI) seeks to reduce the number of deaths and injuries resulting from traffic crashes caused by intoxicated drivers. The program emphasizes DWI enforcement, prosecution and treatment for DWI defendants, public information, prevention education and DWI data collection. The goal of the STOP-DWI unit is to educate residents of the county to understand the impact of intoxicated driving on their lives and the community by disseminating information to diverse audiences to help prevent intoxicated driving crashes and the resulting injuries and deaths from these crashes.

The Felony Diversion program is a voluntary, deferred prosecution program offering an opportunity to earn a reduced plea to defendants charged with Felony DWI. Clients are assessed, qualified and recommended for diversion, then referred, monitored and evaluated in treatment. The Pre-Trial Day Reporting program offers a sentencing option for those convicted of DWI through an intervention-focused approach via structured weekend classes addressing issues such as alcohol abuse, personal responsibility and reducing risk-taking behaviors.

The Governor’s Traffic Safety Council grant provides funding for public information, education and enforcement presentations to promote highway safety in Monroe County. The Office of Traffic Safety seeks to promote occupant restraint use, motorcycle safety, teen safe driving, older driver safety, railway crossing safety, bicycle, and pedestrian safety and to discourage aggressive/distracted driving.

STOP-DWI and the Office of Traffic Safety staff visit schools, attend events, sponsor media campaigns and offer contests to distribute information and deliver preventive education to the community.

BUDGET SUMMARY

	Amended Budget 2012	Grant Budget 2013	Operating Budget 2013	Budget 2013
Personnel Services	163,652	49,415	123,193	172,608
Contractual Services	546,094	19,301	566,191	585,492
Supplies and Materials	14,180	1,700	8,800	10,500
Employee Benefits	74,051	23,085	59,903	82,988
Interdepartmental Charges	12,705	3,679	9,730	13,409
Total	810,682	97,180	767,817	864,997
<u>Revenue</u>				
State Aid	76,270	0	0	0
STOP-DWI Fines	697,412	0	735,817	735,817
Fees	30,000	0	32,000	32,000
Federal Aid	7,000	97,180	0	97,180
Total	810,682	97,180	767,817	864,997
<u>Net County Support</u>	0	0	0	0

Performance Measures

	Actual 2011	Est. 2012	Est. 2013
STOP DWI			
Educational Programs:			
Number of Presentations	72	80	80
Number of Participants	3,890	3,500	3,500
Informational Displays	4	5	10
Information Disseminated	8,166	15,000	10,000
Exhibit Displays:			
Number of Students Attending	6,300	2,300	3,500
Victim Impact Panel:			
Number of Presentations	9	9	9
Number of Defendants	2,138	1,600	1,600
Number of Guests	453	150	300
Arrests	3,013	3,000	2,800
One Second, Everything Changes/Students	6,350	2,300	5,000
High School DVD HS Contest (new contest)	2	10	15
High School Mini Grants (\$250)	\$4,500	\$4,500	\$4,500
DWI VICTIM Advocate:			
Number of Contract Hours	126	100	100
Pre-Trial Diversion:			
Number of Cases	124	255	120
Pre-Trial Day Reporting:			
Number Completed	119	136	130
Highway/Traffic Safety			
Public Information, Educational Presentations:			
Number of Presentations	479	450	450
Number of Participants	12,282	11,000	11,000
Number of Special Events	10	1	3
Educational Displays	9	6	6
Number of Participants	3,282	3,000	3,000
Educational Pamphlets Distributed	8,975	4,000	4,000
Bicycle Rodeos	8	8	6
Number of Rodeo Participants	347	320	280
Child Safety			
Educational Programs:			
National Highway Traffic Safety Admin. Certification Courses	3	1	1
Number of Technicians Trained	42	11	12
Child Restraint Awareness Presentations	16	3	3
Number of Awareness Program Participants	199	36	36
Child Restraint Check Points/Fitting Station			
Number of Fitting Stations Sponsored	12	12	12
Number of Vehicles Checked	166	216	200
Number of Child Restraint Seats Provided/Replaced	172	228	228

DEPARTMENT: Public Safety (24)
DIVISION: Public Safety Communications (2406)

DIVISION DESCRIPTION

Public Safety Communications is responsible for the planning, operation and maintenance of radio, data and microwave communications systems used by Monroe County departments, the City of Rochester, all municipal law enforcement agencies and most of the fire protection and emergency medical services in the county. Technicians routinely respond to service calls on user equipment and infrastructure, along with calls for on-scene communications during emergencies and special events. This division works comprehensively with the Emergency Communications/9-1-1 Center and all public safety agencies to ensure the safety of the general public and the responders through their most important tool - communications. Public Safety Communications is responsible for the public safety community's "Communications Infrastructure" 24 hours per day/7 days per week/365 days per year.

Comprehensive long term planning has been instituted to ensure stable, continuous funding for Public Safety Communications to combat technology challenges. Public Safety Communications has the mobile capacity to respond and assist surrounding and outside counties in the event of a major disaster.

BUDGET SUMMARY

	Amended Budget 2012	Budget 2013
<u>Appropriations</u>		
Personnel Services	595,448	582,648
Contractual Services	8,836,254	10,769,754
Supplies and Materials	230,498	203,598
Debt Service	3,139,225	3,262,218
Employee Benefits	310,923	326,930
Interdepartmental Charges	160,022	186,198
Service Chargebacks	(873,535)	(850,092)
Total	12,398,835	14,481,254
<u>Revenue</u>		
Charges to Other Governments	407,532	265,000
Total	407,532	265,000
<u>Net County Support</u>	11,991,303	14,216,254

Performance Measures

	Actual 2011	Est. 2012	Est. 2013
Man Hours Spent on Special Events, Loaners, Deployment of Mobile Communication Unit's	1,186	1,500	1,500
After Hours Requests for Service (Call-Outs)/Year	28	50	65
Business Hours Requests for Service Calls/Year (Road Call)	67	105	75
Average Days from Receiving Service Calls to Completion	11	12	12
Number of Major Infrastructure Projects Underway	7	8	8
Average Days to Repair Mobile Radio (vehicle repair)	4	5	5
Average Days to Repair Pager	27	30	30
Average Days to Repair Portable	11	15	15
Mobile Radios Serviced/Year	57	24	24
Pagers Serviced/Year	1,301	1,200	1,200
Portable Radios Serviced/Year	90	100	100
Mobile Drive-In Serviced/Year	70	250	100
Average Vehicular Radio Installation/Removal per Year	13	25	25
Remote Pager Programming	1,233	1,100	1,100

DEPARTMENT: Public Safety (24)
DIVISION: 9-1-1 Emergency Communications (2407)

DIVISION DESCRIPTION

The county funds the 9-1-1 Emergency Communications System and oversees the operation of the Emergency Communications Department (ECD). The ECD is the point of central reception and response to 9-1-1 dialed calls, dispatch of emergency equipment and relay or transfer of service calls to the appropriate public service agencies. Over one million dispatches are made to police, fire and emergency services each year. For over 25 years, the City of Rochester has operated the ECD under a contractual agreement with the county.

Through the Director of Public Safety, this division administers the operating contract with the city, coordinates the participation of other public service agencies and executes subscriber agreements. With ever changing technology, the Director must develop long range plans for system development and enhancement by utilizing the 9-1-1 Operating Practices Board (consisting of government, public safety, private sector and citizen representatives) advisory policy recommendations.

BUDGET SUMMARY

	Amended Budget 2012	Budget 2013
<u>Appropriations</u>		
Personnel Services	75,512	0
Contractual Services	14,346,499	15,205,150
Supplies and Materials	2,100	2,100
Debt Service	1,587,151	1,713,212
Employee Benefits	66,336	44,942
Interdepartmental Charges	1,198,334	1,285,535
Service Chargebacks	(680,000)	(680,000)
Total	16,595,932	17,570,939
<u>Revenue</u>		
State Aid	379,730	390,000
9-1-1 Surcharge	3,250,000	3,200,000
Total	3,629,730	3,590,000
<u>Net County Support</u>	12,966,202	13,980,939

Performance Measures

	Actual 2011	Est. 2012	Est. 2013
9-1-1 Calls Received	1,099,131	1,136,189	1,158,913
Average Ring Time	6 Seconds	6 Seconds	6 Seconds
Average Length of Call	2 Minutes	2 Minutes	2 Minutes
Total Events Dispatched:	1,245,820	1,273,149	1,298,612
Police Events Dispatched	1,019,303	1,046,132	1,067,055
Fire Events Dispatched	110,111	108,844	111,021
EMS Events Dispatched	116,406	118,173	120,536

DEPARTMENT: Public Safety (24)
DIVISION: Judicial System Support (2410)

DIVISION DESCRIPTION

Judicial System Support includes funding for court-related services and programs. Under state law, the cost associated with housing the court system, which includes building maintenance, utilities and other indirect charges, is a local responsibility. The state also requires that the county pay a fee to town justices for services related to the arraignment and preliminary hearing of felony cases.

BUDGET SUMMARY

	Amended Budget 2012	Grant Budget 2013	Operating Budget 2013	Budget 2013
<u>Appropriations</u>				
Contractual Services	3,885,956	3,742,852	159,500	3,902,352
Debt Service	39	0	39	39
Employee Benefits	93,616	0	89,444	89,444
Interdepartmental Charges	5,407,075	2,947	5,075,309	5,078,256
Total	9,386,686	3,745,799	5,324,292	9,070,091
<u>Revenue</u>				
State Aid-Court Facilities	950,000	0	950,000	950,000
Public Administrator Fees	120,000	0	144,465	144,465
State Aid-Appellate Court	3,731,624	3,745,799	0	3,745,799
Total	4,801,624	3,745,799	1,094,465	4,840,264
<u>Net County Support</u>	4,585,062	0	4,229,827	4,229,827

DEPARTMENT: Public Safety (24)
DIVISION: Central Police Support Services (2411)

The Principal Central Police Services Administrator provides support services to assist the Law Enforcement Council to develop policies and coordinate strategies for the county's municipal police agencies: Rochester City Police; the Monroe County Sheriff's Office; Brighton, Gates, Greece, Irondequoit, Ogden and Webster Town Police; and Brockport, East Rochester and Fairport Village Police. Services include program evaluation, contract administration, joint purchasing, communication coordination, centralized information sharing and police officer training. Until fiber development is completed throughout Monroe County, wireless aircard services are provided to local department vehicles in order to access mobile data. All basic police recruit, in-service, management, supervisory, technical and specialized police training is performed for the local law enforcement agencies through State University of New York (SUNY) accredited Monroe Community College at the Public Safety Training Facility, located at 1190 Scottsville Road. Specialized team training at Rush Range is also supported.

BUDGET SUMMARY

	Amended Budget 2012	Budget 2013
<u>Appropriations</u>		
Personnel Services	86,587	86,587
Contractual Services	979,184	1,012,186
Supplies & Materials	33,020	2,500
Debt Service	47,927	71,974
Employee Benefits	26,540	30,947
Interdepartmental Charges	2,270	2,066
Service Chargebacks	(235,800)	(293,000)
Total	939,728	913,260
 <u>Revenue</u>		
	0	0
Total	0	0
 <u>Net County Support</u>	 939,728	 913,260

DEPARTMENT: Public Safety (24)
DIVISION: Mutual Aid Fire Bureau (2412)

DIVISION DESCRIPTION

The Mutual Aid Fire Bureau trains over 3,000 firefighters and officers in the 37 towns, village and suburban fire districts outside the City of Rochester. Highly specialized volunteers are trained as members of the county’s Hazardous Material (HAZMAT) Response Team, available twenty-four hours per day, seven days per week. The HAZMAT Team is fully equipped and certified to respond to any chemical, nuclear or biological incident. This team conducts Weapons of Mass Destruction training with the Sheriff’s Bomb/Hazardous Devices Unit and Special Weapons and Tactics (SWAT) team, the FBI and U.S. military. The county HAZMAT team has the distinction of being recognized by New York State as a regional response team in Western New York.

The Fire Bureau Coordinator reviews and updates the Mutual Aid Fire Plan and responds to major fires and disasters with manpower, equipment and command post operations in compliance with the National Incident Management System (NIMS). The Fire Bureau assists Incident Commanders and Command Post operations in local community Fire Districts as Monroe County Fire Departments answer over 36,000 emergencies each year.

The Fire Bureau oversees the implementation of the county’s Arson Control Plan, which was adopted pursuant to state law. This plan allows for development of public awareness programs to educate residents on the effects of arson on the community. The Fire Bureau provides support for fire investigation services, such as the Juvenile Fire Setter Intervention Program, the District Attorney’s Office, Sheriff’s Office and Monroe County Crime Laboratory to investigate and prosecute arson crimes. Coordinated Emergency Medical Services are provided to county agencies within this division.

Expenses for the Mutual Aid Fire Bureau are reimbursed through the Local Government Services Charge, a component of the county property tax bill. Monroe Community College reimburses the county for Fire Instructor Training at the Public Safety Training Facility (PSTF).

	Amended Budget 2012	Budget 2013
<u>Appropriations</u>		
Personnel Services	484,309	446,245
Contractual Services	494,850	484,250
Supplies and Materials	53,000	102,825
Debt Service	570,778	746,202
Employee Benefits	167,470	147,283
Interdepartmental Charges	1,647,528	1,615,211
Total	3,417,935	3,542,016
<u>Revenue</u>		
Local Government Services Charge	3,307,935	3,442,016
PSTF Reimbursement - MCC	110,000	100,000
Total	3,417,935	3,542,016
<u>Net County Support</u>	0	0

Performance Measures

	Actual 2011	Est. 2012	Est. 2013
Fire/Arson Investigations	303	292	300
Juvenile Fire Setter Interventions	71	65	75
Field Responses	901	910	945
Training/Development	283	308	314
Hazardous Material Training Classes Completed	25	27	30

DEPARTMENT: Public Safety (24)
DIVISION: Emergency Management (2413)

DIVISION DESCRIPTION

In accordance with State Executive Law 2-B, the Office of Emergency Management (OEM) executes Emergency Management services within Monroe County. The office delivers an all-hazard, comprehensive program of mitigation, readiness, response and recovery functions in accordance with professional Emergency Management standards. Program components are coordinated with towns, villages, the City of Rochester, county departments, public safety providers and non-government agencies.

State Law (Chapter 708 of the Laws of New York State, 1981) requires utilities that operate nuclear reactors to pay fees that are used to enhance county resources. Emergency Services receives this funding to support public safety activities related to federal regulatory requirements for local government.

Federal revenue supports both general Emergency Management program costs and specific initiatives. OEM coordinates Department of Homeland Security grants available to the community, implements and monitors county's compliance with the National Incident Management System (NIMS), oversees a comprehensive training and exercise program according to the Homeland Security Exercise and Evaluation Program (HSEEP) and assists in coordinating emergency management and public safety response throughout the Metropolitan Statistical Area.

BUDGET SUMMARY

	Amended Budget 2012	Grant Budget 2013	Operating Budget 2013	Budget 2013
<u>Appropriations</u>				
Personnel Services	333,552	141,406	66,394	207,800
Asset Equipment	30,000	0	0	0
Contractual Services	505,678	138,137	0	138,137
Supplies and Materials	660,460	37,500	0	37,500
Debt Service	104,748	0	172,261	172,261
Employee Benefits	150,516	29,566	93,528	123,094
Interdepartmental Charges	125,270	26,256	103,197	129,453
Service Chargebacks	(41,567)	0	(57,737)	(57,737)
Total	1,868,657	372,865	377,643	750,508
<u>Revenue</u>				
Federal Aid	1,420,953	3,865	268,787	272,652
State Aid	369,000	369,000	0	369,000
Total	1,789,953	372,865	268,787	641,652
<u>Net County Support</u>	78,704	0	108,856	108,856

DEPARTMENT: Public Safety (24)
DIVISION: Monroe County Crime Laboratory (2414)

DIVISION DESCRIPTION

The Monroe County Crime Laboratory is a regional crime laboratory serving an eight county area (Monroe, Genesee, Livingston, Ontario, Seneca, Wayne, Wyoming and Yates). The laboratory provides analytical and physical examination of a wide variety of evidence collected during criminal investigations, including all controlled drugs seized in the region. Traditional testing and analysis done by the lab in Biology/DNA, criminalistics/trace evidence, drug chemistry, firearms and fire debris has been expanded by offering new functionality including digital evidence analysis, a vehicle examination garage equipped with a lift and a fingerprint analysis laboratory in the new facility. The staff gives technical aid and provides expert testimony to law enforcement agencies, the courts and other governmental agencies in the region. This division receives partial funding through the State Aid to Localities Program.

BUDGET SUMMARY

	Amended Budget 2012	Grant Budget 2013	Operating Budget 2013	Budget 2013
<u>Appropriations</u>				
Personnel Services	1,485,135	441,133	1,089,379	1,530,512
Asset Equipment	16,894	0	16,894	16,894
Contractual Services	225,220	12,483	23,570	36,053
Supplies and Materials	182,962	96,473	41,300	137,773
Debt Service	1,085,938	0	1,248,507	1,248,507
Employee Benefits	637,715	149,113	507,660	656,773
Interdepartmental Charges	574,754	10,587	558,927	569,514
Service Chargebacks	(81,871)	0	(80,586)	(80,586)
Total	4,126,747	709,789	3,405,651	4,115,440
<u>Revenue</u>				
State Aid	1,035,729	709,789	4,000	713,789
Charges to Other Governments	403,861	0	403,861	403,861
Total	1,439,590	709,789	407,861	1,117,650
<u>Net County Support</u>	2,687,157	0	2,997,790	2,997,790

Performance Measures

	Actual 2011	Est. 2012	Est. 2013
Case Assignments Received	3,504	3,650	3,700
Case Assignments Completed	3,693	3,800	4,000
Section Backlogs			
Criminalistics	214	200	150
Drugs	694	500	425
Firearms	1,519	1,500	1,400
Biology (Serology)	117	250	187
Biology (DNA)	493	500	375

DEPARTMENT: Public Safety (24)
DIVISION: Weights and Measures (2415)

DIVISION DESCRIPTION

Weights and Measures protects consumers and businesses within Monroe County under the marketing laws of New York State. The objective of Weights and Measures is to verify that all commercial measuring devices including scales, petroleum/gasoline pumps and taxi meters operationally conform to the standards certified by the National Institute of Standards and Technology. This division is also responsible for collecting samples of motor fuel for testing under the New York State petroleum-testing program; ensuring the correct weight of pre-packaged commodities and inspecting scanner devices for pricing accuracy.

The monitoring of commercial business enterprise standards requires frequent inspection and testing of all weighing and measuring devices within the county. Inaccurate measuring devices and meters are reported and ordered for repair by the inspectors. Civil penalties are imposed for non-fraudulent violations while fraudulent cases are referred to the District Attorney for prosecution.

BUDGET SUMMARY

	Amended Budget 2012	Budget 2013
<u>Appropriations</u>		
Personnel Services	220,742	224,795
Contractual Services	4,160	4,160
Supplies and Materials	5,501	5,501
Employee Benefits	196,587	201,155
Interdepartmental Charges	53,584	50,230
Total	480,574	485,841
<u>Revenue</u>		
Fines	82,209	82,500
Fees	235,000	245,000
State Aid	24,781	24,781
Total	341,990	352,281
<u>Net County Support</u>	138,584	133,560

Performance Measures

	Actual 2011	Est. 2012	Est. 2013
Establishments Inspected	2,091	2,100	2,200
Number of Inspections	2,934	2,710	2,800
Devices Checked	10,507	11,110	13,000
Packaged Commodities Checked	11,297	10,000	10,000
Octane/Diesel Samples Processed	502	476	476
Complaints Investigated	56	70	74
Pricing Accuracy Inspections	13	60	100
Pricing Accuracy Items Checked	350	5,000	5,000