2015

ADOPTED COUNTY

OPERATING BUDGETS

Robert P. Astorino

County Executive

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Budget Director

Westchester
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GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

The format of the County's budget is determined primarily by Chapter 167 of the Westchester County Charter and Local Law No. 4 of 1986. Accordingly, the County Budget consists of:

County Current Operating Budget (Section C), which provides funds for current governmental services.

Westchester County Airport Special Revenue Fund (Section D), which provides funds for current operations of the County Airport.

Special Revenue District Current Operating Budget (issued as a separate document), which provides funds for current operations of county-managed sewer, water and solid waste districts.

Capital Budget (issued as a separate document), which provides funds for long-term physical improvements, i.e., the acquisition or construction of buildings, roads, etc.

The Community College Operating and Capital Budget, as established by Local Law No. 4 of 1986, is adopted in August of each year and is issued as a separate document at that time.

Supplementary and explanatory information for the County and for the Airport Special Revenue Fund is provided in the following sections of the budget document:

Budget Message by the County Executive, which reviews the budget development policy and highlights the budget's major aspects.

A - Enabling Acts.

B - Summaries of the County operating budgets, expenditures and revenues, and supporting schedules.

C - Operating Budgets, including trusts and grants for informational purposes.

D - Airport Special Revenue Fund established January 1, 1998.

E - Salary scales in effect at the time of budget submission.

GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

The County Operating Budget is supported by a combination of Federal and State aid, departmental revenues from fees and charges for services, a County-wide tax on real property, reduced by the proceeds of the 1.5% basic County-wide sales tax, the County's 1/3 share of a 1% sales tax levied in the towns and cities of Peekskill and Rye (2/3 balance is shared with towns, cities of Rye and Peekskill, villages and school districts), the County's 70% share of the ½% sales tax enacted in 2004 (levied in the same manner as the 1% sales tax with the 30% balance similarly shared), a Hotel Occupancy Tax, Motor Vehicle Use Fee, a Mortgage Recording tax, balances and reserves from prior years' operations (surplus or fund balance), and other miscellaneous revenues.

Special Revenue District Operating Budgets are supported by a district tax on real property within the boundaries of the district serviced, limited state aid, balances and reserves from prior years' operations, charges to other budgets or funds for services rendered, fees collected for special services to the public and other miscellaneous revenues.

The Capital Budget is financed by direct contributions from both county and district current operating budgets, federal and state aid, municipal or private contributions, and borrowing. The amortization and interest charges resulting from approved borrowing are provided for in the debt service sections of the appropriate county and district current operating budgets in the years in which payments are due.

The County's fiscal year is January 1st through December 31st except for the Community College where the fiscal year is September 1st through August 31st. The appropriations for current operating budgets expire at the end of each fiscal year. Any excess of revenues over expenditures is used to finance subsequent budgets. Capital budget appropriations, however, do not expire until the project is completed or otherwise ended.

County and district budgets have the same basic detail. Each department or district is captioned with the name of the unit, followed in parenthesis by a code number unique for that unit. Appropriations are subdivided to show Personal Service (Annual Regular and Other Personal Service), Purchase of Equipment, Materials and Supplies, Expenses, Expenditure Transfers and Reimbursements. In addition, the County budget has Relief and Debt Service detail. Within these categories is a further breakdown showing the objects of expenditures. Six columns of information are provided from left to right:

"Expended", showing the actual expenditures for the last completed fiscal year.

"Adopted", showing the amounts originally adopted for each account as of January 1st of the current year.

"Appropriated", showing the amounts allotted in the current budget for each account as of September 30 of the year in which the budget is presented by the County Executive to the Board of Legislators. It thus represents the budget as originally adopted but with all amendments and transfers subsequently made up through September 30, 2013.

GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

"Projected", representing estimates only of current year end figures based upon financial data for nine months of the current year. These estimates do not include post closing adjustments and/or audit adjustments to expenditures or revenues which occur each year as a result of the examination of the County's financial records by the independent auditors only when the fiscal year is "closed out". Traditionally post closing and other audit adjustments have substantially changed the County's actual year end position when compared to the projected year end position.

"Requested", lists the amounts requested by each department for the ensuing fiscal year.

"Allowed", represents in the Proposed Budget the amounts recommended to be allowed by the County Executive and in the Adopted Budget the amounts actually appropriated or allowed by the Board of Legislators for the ensuing year.

The Personal Service section shows position titles, the job groups in the pay plans to which those positions are allocated, and the numbers of each position. To determine the compensation of a particular position, find the Roman numeral job group next to the position title. Then, using the salary scales printed at the end of the budget document, find the corresponding Roman numeral job group and applicable salary scale. Salaries of flat rated positions are shown opposite their respective titles. The salaries of elected officials have been budgeted at the maximum of the job group indicated. The actual compensation paid is dependent upon appropriate provision of law.

The appropriations for Annual Regular in the Requested and Allowed columns reflect the salary scales in effect and the compensation for which the incumbents of the titles are eligible at the time the budget is prepared. Savings have been taken to reflect part year increments to produce the total appropriation required. Adjustments may be made to reflect funding for current union contracts. Certain annualized positions are budgeted under Expenses. County wide position totals in all categories by department are presented in tabular form in Section B.

The Capital Budget, which is issued as a separate document, details the amount authorized and/or appropriated for the current and past year for each of the capital projects and the amount allowed for the ensuing year. The total of these amounts may not be the ultimate cost of these projects, but only that which is appropriated during the particular years cited. The method of financing these appropriations is shown in a similar manner. In addition, the County's capital and debt policies are enumerated in the Capital Budget introduction.

The Statement of Pending and Proposed Capital Projects consolidates information concerning estimated ultimate total cost, funds appropriated and expended to date, amounts allowed in the newly adopted budget as well as the financing. As required by the Charter, the Planning Board recommendations concerning each project are noted. The report of the Capital Projects Committee is also included.

In addition, a summary table of the Capital Budget expenditures and planned financing is presented to aid in analysis.

GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

In 1991, the State Legislature authorized an additional one percent sales tax for the County on localities outside the cities and a corresponding spending cap limitation on all County non-mandated expenditures. This authorization has been extended through May 2016. County budgets for the years 1992 through 2015 comply, in all respects, with the spending cap limitation.

In 2011, the State Legislature enacted Chapter 97 of the Laws of 2011 to limit the annual increase in the tax levy to the lesser of 2% or the rate of inflation. The 2015 Budget complies, in all respects, to the "Tax Levy Cap."

Lawrence C. Soule
Budget Director

REAL PROPERTY EXEMPTION REPORT

RP-495 (9/08)

NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: December 29, 2014

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2015

Total equalized value in taxing jurisdiction: $ 201,867,996,770

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
10100	SPECIAL DIST USE:OTHER OWNER	RPTL 410	41	68,924,764	0.03%
12100	NY STATE OWNED PROPERTY	RPTL 404(1)	1,149	4,094,369,186	2.03%
12150	NYS & LOCAL EMPL RETIRE SYS	RPTL 404(2)	3	7,465,900	0.00%
12350	PUBLIC AUTHORITIES- VARIOUS	RPTL 412	62	354,863,224	0.18%
12360	NYS ENVIRONMNTL FACLTY CORP	RPTL 412	25	146,559,423	0.07%
12370	MISC LOCAL TRANSP PUB AUTH	RPTL 412	2	1,359,290	0.00%
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	589	6,383,348,351	3.16%
13120	CO. OWNED:REVENUE-PRODUCING	GEN MUNY L 411	3	458,431,937	0.23%
1323_	COUNTY PROP OUTSIDE COUNTY	RPTL 406(2)	2	486,486	0.00%
13350	CITY OWNED PROP (GENERALLY)	RPTL 406(1)	1,071	4,149,364,096	2.06%
13360	NYC WATER SUPPLY AQUEDUCTS	RPTL 406(4)	55	580,437,538	0.29%
13370	CITY OWNED: CEMETERY	RPTL 446	8	86,619,672	0.04%
1344_	CITY SEWER/WATER NOT IN CITY	RPTL 406(3)	5	4,115,630	0.00%
13500	TOWN OWNED PROP (GENERALLY)	RPTL 406(1)	1,966	976,135,240	0.48%
13510	TOWN OWNED: CEMETERY	RPTL 446	18	4,511,576	0.00%
13520	TOWN OWNED:REVENUE PRODUCING	GEN MUNY L 411	1	276,549	0.00%
1357_	TOWN PROPERTY OUTSIDE TOWN	RPTL 406(2)	7	11,454,166	0.01%
1359_	TOWN SEWER/WATER NOT IN TOWN	RPTL 406(3)	3	612,779	0.00%
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	1,098	976,164,034	0.48%
1373_	VILLAGE PROP OUTSIDE VILLAGE	RPTL 406(2)	14	9,113,088	0.00%
1374_	VILLG SEWER/WATER NOT IN VILLG	RPTL 406(3)	11	9,079,312	0.00%
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	365	6,221,070,914	3.08%
1383_	SPECIAL DISTRICT:NOT IN DIST	RPTL 410-a	5	1,344,415	0.00%
13850	BOCES PROPERTY	RPTL 408	23	95,211,713	0.05%
13870	SPECIAL DISTRICT PROPERTY	RPTL 410	72	63,674,306	0.03%
13880	UTICA TRANSIT AUTHORITY PROP	TRANS L 64	2	7,868,852	0.00%
13890	MISC LOCAL PUBLIC AUTHORITY	RPTL 412	18	179,838,486	0.09%
14100	USA OWNED (GENERALLY)	RPTL 400(1)	27	435,677,719	0.22%
14110	USA OWNED - SPECIFIED USES	STATE L 54	31	1,331,918,478	0.66%
14200	FOREIGN GOVT: EMBASSY	RPTL 418	71	91,510,510	0.05%

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14220	FOREIGN GOVT: MISSION	VIENNA CONV DIPLOMA	6	6,829,508	0.00%
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	2	2,743,266	0.00%
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	223	3,931,802,011	1.95%
18040	URBAN RENEWAL: MUNICPL OWNED	GEN MUNY 506	19	30,056,478	0.01%
18060	URBAN RENEWAL: AGENCY OWNED	GEN MUNY 555 & 560	99	47,481,355	0.02%
18080	MUNI HOUSNG AUTH: FED/MUNI $	PUB HSNG L 52(3)&(5)	23	105,451,305	0.05%
18100	MUNI HSNG PROJ ACQ FROM PRIV	P H FI L 36-a(2)	9	84,336,336	0.04%
18120	NYS HOUSING FINANCE AGENCY	P H FI L 45-b,c, 53	92	186,139,350	0.09%
18180	NYS URBAN DEV CORP-NON HSNG	MC K UCON L 6272	1	1,372,671	0.00%
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400(2)	4	202,816,143	0.10%
19950	MUNICIPAL RAILROAD	RPTL 456	68	380,792,513	0.19%
21600	CLERGY RESIDENCE	RPTL 462	221	539,827,534	0.27%
25110	NONPROF ORGNZTN-RELIGIOUS	RPTL 420-a	1,077	3,503,094,014	1.74%
25120	NONPROF ORGNZTN-EDUCATIONAL	RPTL 420-a	297	2,727,618,896	1.35%
25130	NONPROF ORGNZTN-CHARITABLE	RPTL 420-a	227	962,498,652	0.48%
25210	NONPROF ORGNZTN-HOSPITAL	RPTL 420-a	53	1,668,795,960	0.83%
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	164	496,582,474	0.25%
2530_	NONPROF ORGNZTN-VARIOUS USES	RPTL 420-b	425	572,693,337	0.28%
25400	FRATERNAL ORGANIZATION	RPTL 428	8	27,060,966	0.01%
25600	NONPROFIT HEALTH MAINT ORG	RPTL 486-a	35	14,367,425	0.01%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	1,217,131	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	32	20,684,139	0.01%
26250	HISTORICAL SOCIETY	RPTL 444	23	32,214,065	0.02%
26350	FIRE PATROL & SALVAGE CORPS	RPTL 468	1	447,447	0.00%
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	63	69,227,924	0.03%
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	80	194,745,983	0.10%
27250	RAILROAD - AMTRAK	45 U S C 546b	2	5,702,000	0.00%
27350	CEMETERY - PRIVATE	RPTL 446	155	362,434,498	0.18%
2745_	ELECTRIC GENERATING FACILITIES	RPTL 485	3	1,685,997,074	0.84%
28100	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	7	16,487,971	0.01%

REAL PROPERTY EXEMPTION REPORT

RP-495 (9/08)

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Fiscal Year Begining: January 1, 2015

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Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
2811_	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	8	102,984,627	0.05%
28120	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	5	57,373,704	0.03%
28520	NONPROFIT NURSING HOME CO	RPTL 422	8	48,536,444	0.02%
28540	NONPROFIT HSNG:MENTAL DISABL	RPTL 422	21	27,878,232	0.01%
28550	NONPROFIT HSNG:SR CITZEN CTR	RPTL 422	7	46,734,819	0.02%
29300	HOSPITAL CORP: CITY BENEFIT	RPTL 438	5	339,036,066	0.17%
2935_	TRUSTEES-HOSP,LIBR,PLAYGRND	RPTL 438	5	17,410,364	0.01%
29500	PERFORMING ARTS BUILDINGS	RPTL 427	2	2,960,000	0.00%
32301	NYS LAND:SCHOOL PURPSE TAXBL	RPTL 536	13	34,495,025	0.02%
3340_	TAX SALE - CITY OWNED	RPTL 406(5)	56	7,048,623	0.00%
3355_	TAX SALE - TOWN OWNED	RPTL 406(5)	64	3,062,035	0.00%
3826_	MUNI HOUSNG AUTH:NYS AIDED	PUB HSNG L 52(4)&(5)	1	56,905,405	0.03%
4100_	VETERANS - CHANGE IN LEVEL	RPTL 458(5)	514	81,733,534	0.04%
4110_	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	3,709	394,964,282	0.20%
4112_	VETERANS-WARTIME/NONCOMBAT	RPTL 458-a	8,359	445,491,453	0.22%
4113_	VETERANS-WARTIME/COMBAT	RPTL 458-a	6,278	548,110,884	0.27%
4114_	VETERANS-WARTIME/DISABLED	RPTL 458-a	1,212	103,216,676	0.05%
4116_	VETERANS - COLD WAR (15%)	RPTL 458-b	993	45,584,448	0.02%
4117_	VETERANS - COLD WAR (DISABLED)	RPTL 458-b	28	1,963,393	0.00%
41300	VETERANS-SERIOUSLY DISABLED	RPTL 458(3)	14	12,480,187	0.01%
41400	CLERGY	RPTL 460	163	7,871,534	0.00%
4164_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-c, 466-f	625	45,254,658	0.02%
4167_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-b	6	5,311,607	0.00%
4168_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-c, d, e, & g	94	3,937,715	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	44	12,222,988	0.01%
41720	AGRICULTURAL DIST. (NYS,CO)	AG-MKTS L 305	69	21,190,838	0.01%
41730	AGRICULTURL LAND NOT IN DIST	AG MKTS L 306	119	92,299,370	0.05%
41800	PERSON AGED 65 YRS OR OLDER	RPTL 467	6,709	1,071,583,817	0.53%
4190_	PHYSICALLY DISABLED	RPTL 459	7	771,391	0.00%
41930	PERSON W/DISABILTY & LTD INC	RPTL 459-c	239	30,838,711	0.02%

REAL PROPERTY EXEMPTION REPORT

RP-495 (9/08)

NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: December 29, 2014

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2015

Total equalized value in taxing jurisdiction: $ 201,867,996,770

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
42100	SILOS, STORAGE TANKS, ETC.	RPTL 483-a	2	296,813	0.00%
42130	FARM OR FOOD PROC LABOR CAMP	RPTL 483-d	2	387,615	0.00%
46450	ASSOC OF VOLUNT FIREFIGHTERS	RPTL 464(1)	1	503,778	0.00%
47450	FORESTLAND UNDER FISHER ACT	RPTL 480	2	464,537	0.00%
47460	FORESTLAND CERTIF AFTER 9/74	RPTL 480-a	48	19,213,320	0.01%
47700	FALLOUT SHELTER FACILITIES	RPTL 479	3	124,447	0.00%
4851_	LTD PROFIT HSNG CO:PRTLY 422	P H FI L 33(1)(a)	2	12,637,153	0.01%
4854_	LTD DIVIDND HSNG CO:UDC SUB	P H FI L 93,97,556	2	33,310,580	0.02%
4866_	HOUSNG DEVEL FUND CO:UDC	P H FI L 577,654-a	15	121,997,689	0.06%
4867_	REDEVELOP HSNG CO:FIRST EX	P H FI L 125 & 127	7	60,486,812	0.03%
4950_	PRIVATE SOLAR/WIND SYSTEMS	RPTL 487	5	218,077	0.00%
		Totals	39,634	$48,552,219,715	24.05%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: $ 10,198,000
(details contained on RP-495-PILOT)

PAYMENTS IN LIEU OF TAXES REPORT

RP-495-PILOT (9/08)

NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE

OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: December 29, 2014

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2015

Total equalized value in taxing jurisdiction: **$ 196,473,050,911**

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
12100	NY STATE OWNED PROPERTY	RPTL 404(1)	1	$105,000
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	3	$356,600
13350	CITY OWNED PROP (GENERALLY)	RPTL 406(1)	1	$189,000
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	7	$46,002
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	109	$9,367,908
18100	MUNI HSNG PROJ ACQ FROM PRIV	PHFL 36-a(2)	1	$6,200
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400 (2)	1	$34,000
25130	NONPROF ORGNZTN-CHARITABLE	RPTL 420-a	1	$5,748
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	1	$822
28120	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	1	$8,500
28550	NONPROFIT HSNG:SR CITZEN CTR	RPTL 422	1	$8,500
48660	HOUSNG DEVEL FUND CO:UDC	P H FI L 577,654-a	3	$42,720
48670	REDEVELOP HSNG CO:FIRST EX	P H FI L 125 & 127	1	$27,000
		Totals:	131	$10,198,000

BUDGET ACT

ACT NO. 223 of 2014

AN ACT adopting the County Budget and making appropriations for the conduct of the County Government for the year Two Thousand Fifteen.

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The accompanying County Budget including the current plan and the capital program for the County of Westchester and the several districts therein, as listed below, is hereby adopted for the fiscal year Two Thousand and Fifteen:

County of Westchester
Environmental Facilities, Department of
Blind Brook Sanitary Sewer District
Bronx Valley Sanitary Sewer District
Central Yonkers Sanitary Sewer District
Hutchinson Valley Sanitary Sewer District
Mamaroneck Valley Sanitary Sewer District
New Rochelle Sanitary Sewer District
North Yonkers Sanitary Sewer District
Ossining Sanitary Sewer District
Peekskill Sanitary Sewer District
Port Chester Sanitary Sewer District
Saw Mill Valley Sanitary Sewer District
South Yonkers Sanitary Sewer District
Upper Bronx Valley Sanitary Sewer District
North Yonkers Pump Station
Joint Treatment Plant (Yonkers)
Water Agency
County Water District No. 1
County Water District No. 2
County Water District No. 3
County Water District No. 4
Refuse Disposal District No. 1

Section 2. During the Calendar Year 2015, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

Section 3. The several amounts specified in the above mentioned budget under the column heading "Allowed 2015" or so much of such amount as shall be sufficient to accomplish the purposes designated are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 100 and 101)
Purchase of Equipment (Code 200)

Materials and Supplies (Code 300)
Expenses (Code 400 and 599)
Relief (Code 501)
County Debt Service (Agency 51)
Miscellaneous (Agency 52)
Capital Projects

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2015, the Commissioner of Finance shall verify and provide the Board of Legislators with:

(i) A combined statement of the County's cash balances for all accounts
(ii) A statement of the County's cash balances for all enterprise funds

Section 5. With respect to the Executive Branch of County government, the positions shown in the budget are hereby authorized, created and/or continued and the number appearing on the line items of the positions shall be the number of positions under such title.

Section 6. All elective officers, appointive officers and other positions are to be paid at salaries set in accordance with the provisions of the personnel rules and amendments thereto adopted by this Board and with respect to the Executive Branch of County government, may be filled only in accordance with procedures approved by the County Executive.

Section 7. Where personal service is required to accomplish the intended purpose of an appropriation, such personal service may be employed in accordance with the provision of the personnel rules and amendments thereto adopted by the Board, when approved and allocated by the Budget Director as appropriate.

Section 8. Where personnel are employed under a trust or grant, such employment shall terminate at the expiration of the funds provided by the trust or grant.

Section 9. The Commissioner of Finance is hereby authorized to advance from funds on hand to Year 2015 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

Section 10. Transfer of appropriations between departments and transfer of appropriations between a department and the Miscellaneous Budget are made upon the prior recommendation of the County Executive with the prior authorization of the County Board of Legislators.

Section 11. Transfer of appropriations between general classifications of expenditures within the same department and transfers of appropriations between account lines in the Miscellaneous Budget are made with the prior authorization of the County Executive on the recommendation of the Budget Director and with the prior approval of the Committee of the County Board designated by resolution of such Board.

Section 12. The “Trusts” section presented after the operating budget of a department is provided for informational purposes only. Adoption of this budget act shall not be considered to be acceptance of any grant requiring the expenditure of County funds.

Section 13. The invalidity of any provisions, paragraphs, or portions of this Act shall have no effect upon the validity of any other part or portion hereof. Should any provision(s) of this Act be held by a court of competent jurisdiction to be invalid or for any reason unenforceable, the remainder shall nonetheless be of full force and effect.

Section 14. The amounts of the County and Special District Taxes for 2015 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	27,531,241	
Metropolitan Commuter Transportation Mobility Tax	1,338,001	
County Operating Purposes	519,554,226	
Total County		548,423,468
Special Districts:		
Blind Brook Sanitary Sewer District		8,525,659
Bronx Valley Sanitary Sewer District		20,593,322
Central Yonkers Sanitary Sewer District		1,422,722
Hutchinson Valley Sanitary Sewer District		5,883,577
Mamaroneck Valley Sanitary Sewer District		14,143,170
New Rochelle Sanitary Sewer District		18,471,675

North Yonkers Sanitary Sewer District	4,304,454
Ossining Sanitary Sewer District	3,892,824
Peekskill Sanitary Sewer District	3,897,401
Port Chester Sanitary Sewer District	2,250,005
Saw Mill Valley Sanitary Sewer District	12,341,786
South Yonkers Sanitary Sewer District	1,627,510
Upper Bronx Valley Sanitary Sewer District	1,447,492
County Water District No. 1	2,336,264
Refuse Disposal District No. 1	45,035,977

Section 15. The foregoing amounts are hereby levied and assessed upon the real property liable therefore in the County, and in the several special districts indicated.

Section 16. This ACT shall take effect immediately.

DATED: December 10, 2014

White Plains, New York

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
GENERAL FUND REVENUES						
SOCIAL SERVICES (22)						
101 22 8900	9717	State Aid	Administration		1,000,000	(1,000,000)
101 22 8900	9718	State Aid	Child Welfare		606,000	(606,000)
101 22 8900	9723	State Aid	Safety Net		870,000	(870,000)
101 22 8900	9806	Federal Aid	Family Ties of Westchester	216,886		216,886
101 22 8900	9806	Federal Aid	Family Assistance (TANF)		6,475,000	(6,475,000)
			TOTAL	216,886	8,951,000	(8,734,114)
COMMUNITY MENTAL HEALTH (26)						
101 26 2000	9713	State Aid	Vacancy Factor		45,000	(45,000)
			TOTAL	-	45,000	(45,000)
HEALTH (27)						
101 27 0010	9706	State Aid	Vacancy Factor & MD Raise		45,000	(45,000)
			TOTAL	-	45,000	(45,000)
PARKS, RECREATION, AND CONSERVATION (42)						
165 42 4215	9201	Departmental Income	Playland Fees	4,600,000	4,300,000	300,000
165 42 4000	9289	Departmental Income	Parks Fees	100,000		100,000
			TOTAL	4,700,000	4,300,000	400,000
TRANSPORTATION (44)						
101 44 2100	9289	Departmental Income	MetroCard Sales	100,000	250,000	(150,000)
			TOTAL	100,000	250,000	(150,000)
PUBLIC WORKS (46)						
101 46 3300	9274	Departmental Income	Lease Revenues	300,000		300,000
101 46 2000	9289	Departmental Income	Capital Fund Engineering Charges	327,000	327,000	-
			TOTAL	627,000	327,000	300,000
MISCELLANEOUS BUDGETS (52)						
101 52 1000	9022	Payments in Lieu of Taxes		48,000		48,000
101 52 1000	9034	Hotel Tax		175,000		175,000
101 52 1000	9035	Auto Use Tax		50,000		50,000
101 52 1000	9632	Bond Proceeds	Tax Certiorari		3,000,000	(3,000,000)
			TOTAL	273,000	3,000,000	(2,727,000)
TOTAL GENERAL FUND REVENUE ADDITIONS AND DELETIONS				5,916,886	16,918,000	(11,001,114)

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
GENERAL FUND EXPENDITURES						
BOARD OF LEGISLATORS (10)						
101 10 1000	1010	Annual Regular		50,000		50,000
			TOTAL	50,000	-	50,000
COUNTY EXECUTIVE (11)						
101 11 0710	1010	Annual Regular	Energy Conservation & Sustainability Dir.	60,000		60,000
101 11 0400	4380	Contractual Services	TYCC I-Lead After School Academy	40,000		40,000
101 11 0900	4380	Contractual Services	Child Care Council of Westchester	60,000		60,000
			TOTAL	160,000	-	160,000
BUDGET (13)						
101 13 1000	1010	Annual Regular	Vacancy Factor		25,000	(25,000)
			TOTAL	-	25,000	(25,000)
BOARD OF ELECTIONS (14)						
101 14 1000	1010	Annual Regular			72,000	(72,000)
101 14 1000	3600	Printing and Office Supplies			215,000	(215,000)
101 14 1000	4380	Contractual Services			275,000	(275,000)
101 14 1000	4420	Technical Services			135,000	(135,000)
			TOTAL	-	697,000	(697,000)
FINANCE (15)						
101 15 1000	1010	Annual Regular	Vacancy Factor		25,000	(25,000)
			TOTAL	-	25,000	(25,000)
INFORMATION TECHNOLOGY (16)						
101 16 6000	1010	Annual Regular	Vacancy Factor		150,000	(150,000)
101 16 6000	3240	General Supplies			25,000	(25,000)
101 16 6000	3600	Printing and Office Supplies			25,000	(25,000)
			TOTAL	-	200,000	(200,000)
LAW (18)						
101 18 1000	1010	Annual Regular	Vacancy Factor		100,000	(100,000)
			TOTAL	-	100,000	(100,000)
PLANNING (19)						
101 19 0100	1010	Annual Regular	Vacancy Factor		50,000	(50,000)
			TOTAL	-	50,000	(50,000)

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
SOCIAL SERVICES (22)						
101 22 8900	5850	Family Assistance (TANF)			6,475,000	(6,475,000)
101 22 8900	5860	Safety Net			3,000,000	(3,000,000)
101 22 8900	5880	Child Welfare			790,000	(790,000)
101 22 8900	5960	Indirect Social Service	Family Ties of Westchester	325,654		325,654
101 22 8900	5960	Indirect Social Service	WestCOP	25,000		25,000
101 22 8900	5960	Indirect Social Service	Youth Shelter Program of Westchester	75,000		75,000
101 22 8900	5990	Day Care	Title XX	687,000		687,000
			TOTAL	1,112,654	10,265,000	(9,152,346)
SENIOR PROGRAMS and SERVICES (24)						
101 24 1000	4380	Contractual Services	Jewish Council of Yonkers Snr. Vol. Prgm.	5,000		5,000
			TOTAL	5,000	-	5,000
CONSUMER PROTECTION (25)						
101 25 0200	1010	Annual Regular	Senior Inspector	76,410		76,410
101 25 0200	1010	Annual Regular	Inspector		68,600	(68,600)
101 25 0200	1010	Annual Regular	Vacancy Factor		50,000	(50,000)
			TOTAL	76,410	118,600	(42,190)
COMMUNITY MENTAL HEALTH (26)						
101 26 2000	1010	Annual Regular	Vacancy Factor		125,000	(125,000)
			TOTAL	-	125,000	(125,000)
HEALTH (27)						
101 27 0010	1010	Annual Regular	MD Raise		50,000	(50,000)
101 27 0010	1010	Annual Regular	Vacancy Factor		75,000	(75,000)
101 27 0010	4354	Pest Management Committee		40,000		40,000
			TOTAL	40,000	125,000	(85,000)
LABS and RESEARCH (31)						
101 31 0010	1010	Annual Regular	Vacancy Factor		25,000	(25,000)
			TOTAL	-	25,000	(25,000)
CORRECTION (35)						
101 35 2000	1010	Annual Regular	Vacancy Factor		100,000	(100,000)
			TOTAL	-	100,000	(100,000)
PUBLIC SAFETY (38)						
101 38 2000	3240	General Supplies			50,000	(50,000)
			TOTAL	-	50,000	(50,000)
PROBATION (39)						
101 39 1000	1010	Annual Regular	Vacancy Factor		50,000	(50,000)
			TOTAL	-	50,000	(50,000)

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PARKS, RECREATION, AND CONSERVATION (42)						
165 42 1100	1010	Annual Regular	Vacancy Factor		150,000	(150,000)
165 42 4650	1010	Annual Regular	Curator - Cranberry Lake	53,315		53,315
165 42 5000	1010	Annual Regular	Curator - Lenoir	53,315		53,315
165 42 5530	2400	Additional Equipment	Playland Beach	20,000		20,000
165 42 5520	4630	Marketing	Playland Marketing	600,000	300,000	300,000
			TOTAL	726,630	450,000	276,630
PUBLIC WORKS (46)						
101 46 2000	1010	Annual Regular	Director Design Coordination	71,313	71,313	-
101 46 2000	1010	Annual Regular	Senior Engineer (Civil)	58,148	58,148	-
101 46 2000	1010	Annual Regular	Assistant Engineer (Civil)	52,470	52,470	-
101 46 2000	1010	Annual Regular	Assistant Engineer (Civil)	52,470	52,470	-
101 46 2000	1010	Annual Regular	Junior Engineer (Civil)	39,987	39,987	-
101 46 2000	1010	Annual Regular	Junior Engineer (Civil)	39,987	39,987	-
101 46 3200	1010	Annual Regular	Maintenance Mech I	30,799	30,799	-
101 46 3400	1010	Annual Regular	Sr. Maintenance Mech III	44,179	44,179	-
101 46 3400	1010	Annual Regular	Maintenance Mech I	28,485	28,485	-
101 46 3400	1010	Annual Regular	Vacancy Factor		100,000	(100,000)
101 46 6000	1010	Annual Regular	Maintenance Worker	28,485	28,485	-
101 46 6000	1010	Annual Regular	Maintenance Mech I	30,799		30,799
101 46 6000	1010	Annual Regular	Sr. Maintenance Mech III	39,987		39,987
101 46 6000	1010	Annual Regular	Chief Rd. Maintainer	36,424		36,424
101 46 6000	1010	Annual Regular	Heavy Motor Equipment Operator	33,518		33,518
101 46 3400	3200	Utilities	Valhalla Electric		200,000	(200,000)
101 46 6000	3240	General Supplies		100,000		100,000
101 46 6000	4200	Repairs & Maintenance		100,000		100,000
101 46 6000	4310	Non-Recurring Repairs		350,000		350,000
101 46 3200	4380	Contractual Services	White Plains		150,000	(150,000)
101 46 3300	4380	Contractual Services	Leased Space		75,000	(75,000)
101 46 3400	4380	Contractual Services	Valhalla		75,000	(75,000)
			TOTAL	1,137,051	1,046,323	90,728
DEBT SERVICE (51)						
131 51 2100	4464	Note Interest			175,000	(175,000)
			TOTAL	-	175,000	(175,000)

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
MISCELLANEOUS BUDGETS (52)						
101 52 1500	1650	Pension	Additional Positions	120,363	64,717	55,646
101 52 1500	1650	Pension	Capital Fund Engineering Charges	100,000	100,000	-
101 52 1500	1650	Pension	Vacancy Factor		153,188	(153,188)
101 52 1500	1651	FICA	Additional Positions	63,502	34,144	29,358
101 52 1500	1651	FICA	Capital Fund Engineering Charges	50,000	50,000	-
101 52 1500	1651	FICA			267,762	(267,762)
101 52 1500	1651	FICA	Vacancy Factor		82,238	(82,238)
101 52 1500	1680	Health Insurance	Additional Positions	353,790	196,550	157,240
101 52 1500	1680	Health Insurance	Capital Fund Engineering Charges	150,000	150,000	-
101 52 1500	1680	Health Insurance	Direct Payments		404,241	(404,241)
101 52 1500	1710	MCTD Mobility Tax	Additional Positions	2,822	1,518	1,304
101 52 1500	1710	MCTD Mobility Tax	Vacancy Factor		3,655	(3,655)
101 52 2010	5100	Arts Westchester		8,500		8,500
101 52 2020	5100	Tax Certiorari			800,000	(800,000)
101 52 2085	5100	Legal Aid Society of Westchester	Indigent Defense	418,000		418,000
101 52 2093	5100	Legal Services of Peekskill	Civil Legal Services	30,000		30,000
101 52 2110	5100	Public Utility Service Agency	Energy Efficiency Study	50,000		50,000
101 52 2135	5100	Tourism	Hotel Tax Allocation	26,250		26,250
101 52 2508	5100	Community Based Organizations	Family Service Society of Yonkers	30,000		30,000
101 52 2508	5100	Community Based Organizations	April's Youth	20,000		20,000
101 52 2508	5100	Community Based Organizations	Yonkers Youth Backpack Program	4,850		4,850
101 52 2508	5100	Community Based Organizations	Bethel Baptist Church After School Prgm.	28,000		28,000
101 52 2508	5100	Community Based Organizations	Westchester Hispanic Coalition	50,000		50,000
101 52 2508	5100	Community Based Organizations		120,000		120,000
			TOTAL	1,626,077	2,308,013	(681,936)
TOTAL GENERAL FUND EXPENDITURE ADDITIONS AND DELETIONS				4,933,822	15,934,936	(11,001,114)

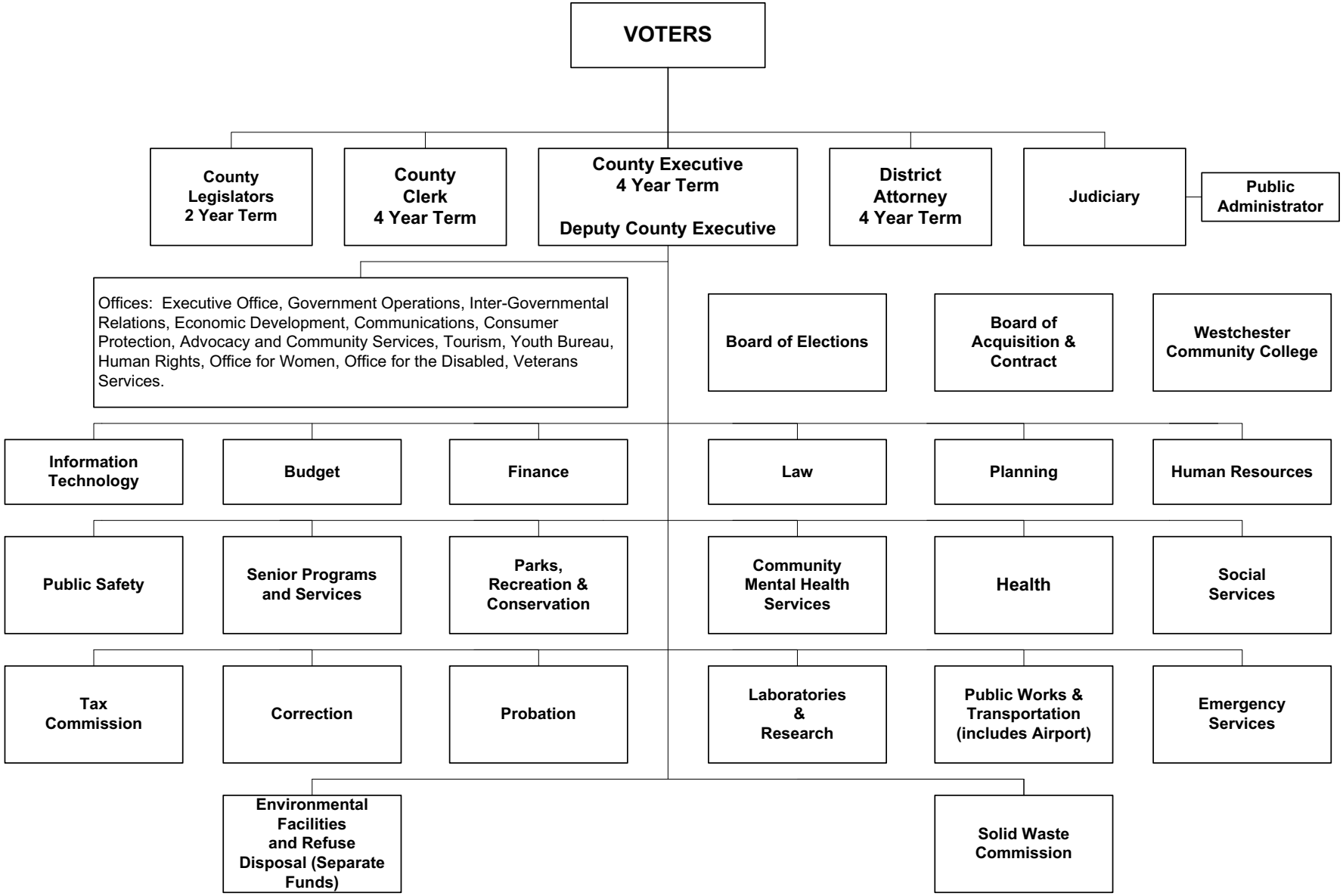
BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

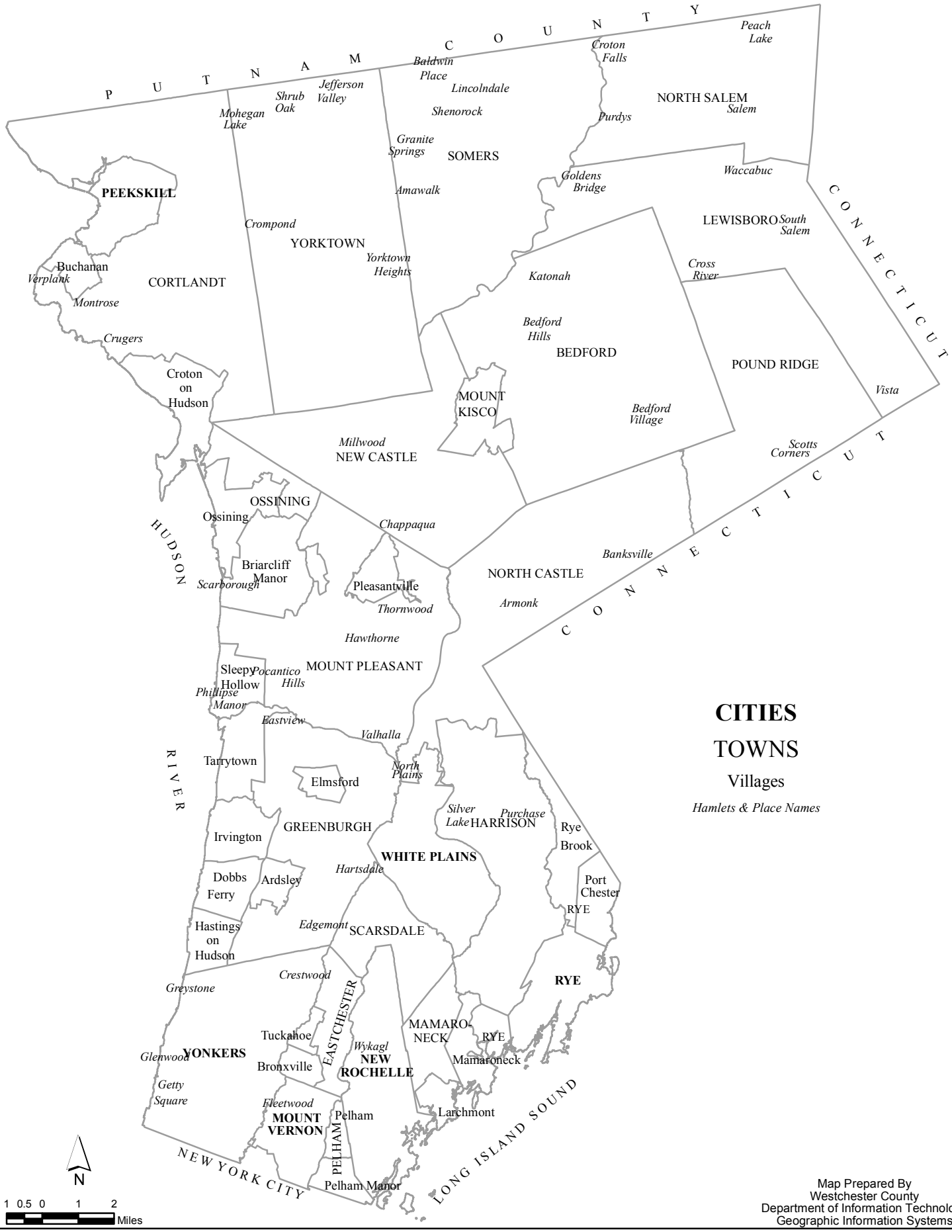
			ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
SPECIAL DISTRICTS FUNDS REVENUES					
ENVIRONMENTAL FACILITIES (60)					
221 60 0110	9557 Departmental Income	Septic and Individual Waste Fees	25,000		25,000
		TOTAL	25,000	-	25,000
TOTAL SPECIAL DISTRICTS FUNDS REVENUE ADDITIONS AND DELETIONS			25,000	-	25,000
SPECIAL DISTRICTS FUNDS EXPENDITURES					
ENVIRONMENTAL FACILITIES (60)					
221 60 0150	1010 Annual Regular	Weight Scale Supervisor	25,000		25,000
		TOTAL	25,000	-	25,000
TOTAL SPECIAL DISTRICTS FUNDS EXPENDITURE ADDITIONS AND DELETIONS			25,000	-	25,000

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

CAPITAL PROJECTS FUNDS					ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PLANNING (19)							
318	19	BLA01	Ludlow Pocket Park (Yonkers)		2,500,000		2,500,000
318	19	BPL10	New Homes Land Acquisition		3,000,000		3,000,000
318	19	BPL1A	Housing Implementation Fund		3,000,000		3,000,000
318	19	BPL26	Study & Design for a Countywide System of Stream & Storm Gauges		150,000		150,000
318	19	NEW	Design for Implementation of a Capital Projects Database Tool		200,000		200,000
				TOTAL	8,850,000	-	8,850,000
PARKS, RECREATION, and CONSERVATION (42)							
372	42	NEW	Study & Design for Rerouting Footpath Under Metro-North Bridge Along BRP in Longvale, Yonkers		500,000		500,000
372	42	NEW	Playland Parking Lot Drainage		3,000,000		3,000,000
372	42	NEW	County Park Drainage Improvements		2,000,000		2,000,000
372	42	RGP07	Tree Replacement Program		2,500,000		2,500,000
372	42	RP028	Playland Building Repair		500,000		500,000
				TOTAL	8,500,000	-	8,500,000
PUBLIC WORKS (46)							
346	46	NEW	Phase 1 Update to County Asset Management Plan		600,000		600,000
346	46	NEW	Study & Design for Discontinuing the Connection Conveying Stormwater from the BRP to the Yonkers Sanitary Sewer		500,000		500,000
346	46	NEW	Overhaul of Lighting Fixtures to Accommodate LED Lighting		600,000		600,000
366	46	NEW	Midland Avenue (Bronxville)		1,000,000		1,000,000
366	46	NEW	Main Street (Eastchester)		1,000,000		1,000,000
366	46	P0006	Bronx River Dredging		1,000,000		1,000,000
366	46	RB03L	Design for Pondfield Road West Bridge over Bronx River		500,000		500,000
366	46	RB03Q	Design for Grant Avenue Bridge over Central Westchester Pkwy		500,000		500,000
366	46	RB03U	Design for Sherwood Avenue Bridge over BRP		500,000		500,000
366	46	RB128	Pleasantville Road (Pleasantville)		1,000,000		1,000,000
366	46	RB167	Broadway to Haveline Road (Harrison)		1,000,000		1,000,000
366	46	RB169	Urgent Road & Bridge Rehabilitation Program			5,000,000	(5,000,000)
				TOTAL	8,200,000	5,000,000	3,200,000
TOTAL CAPITAL PROJECTS FUNDS ADDITIONS AND DELETIONS					25,550,000	5,000,000	20,550,000

COUNTY ORGANIZATIONAL CHART





Map Prepared By
Westchester County
Department of Information Technology
Geographic Information Systems

GIS GEOGRAPHIC INFORMATION SYSTEMS
http://gis.www.westchestergov.com

Municipalities

Michaelian Office Building
148 Martine Avenue
White Plains, New York 10601

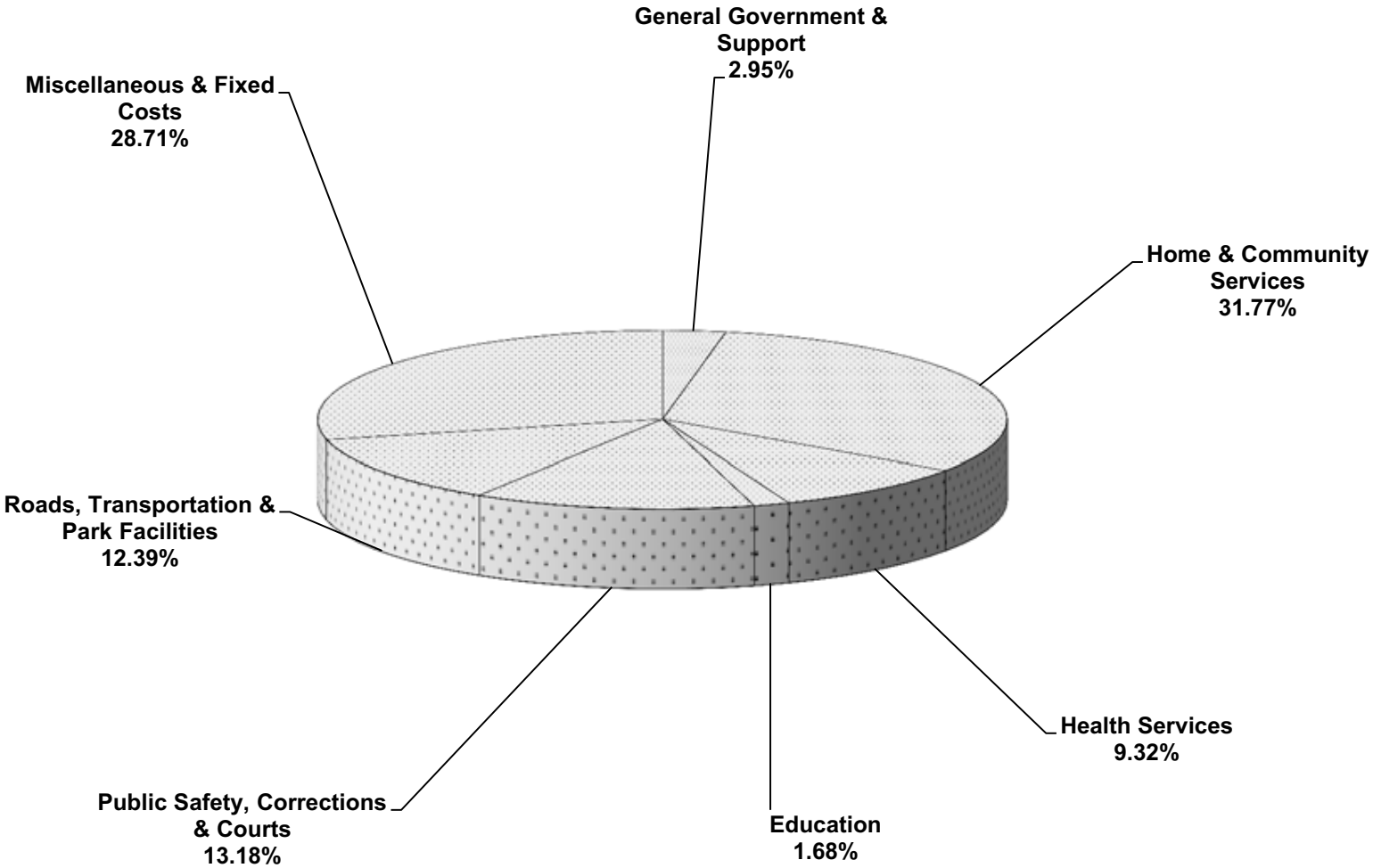
2015

ADOPTED SUMMARIES

COUNTY OPERATING BUDGET

Westchester
gov.com

Westchester County Budget - 2015 Expenditures

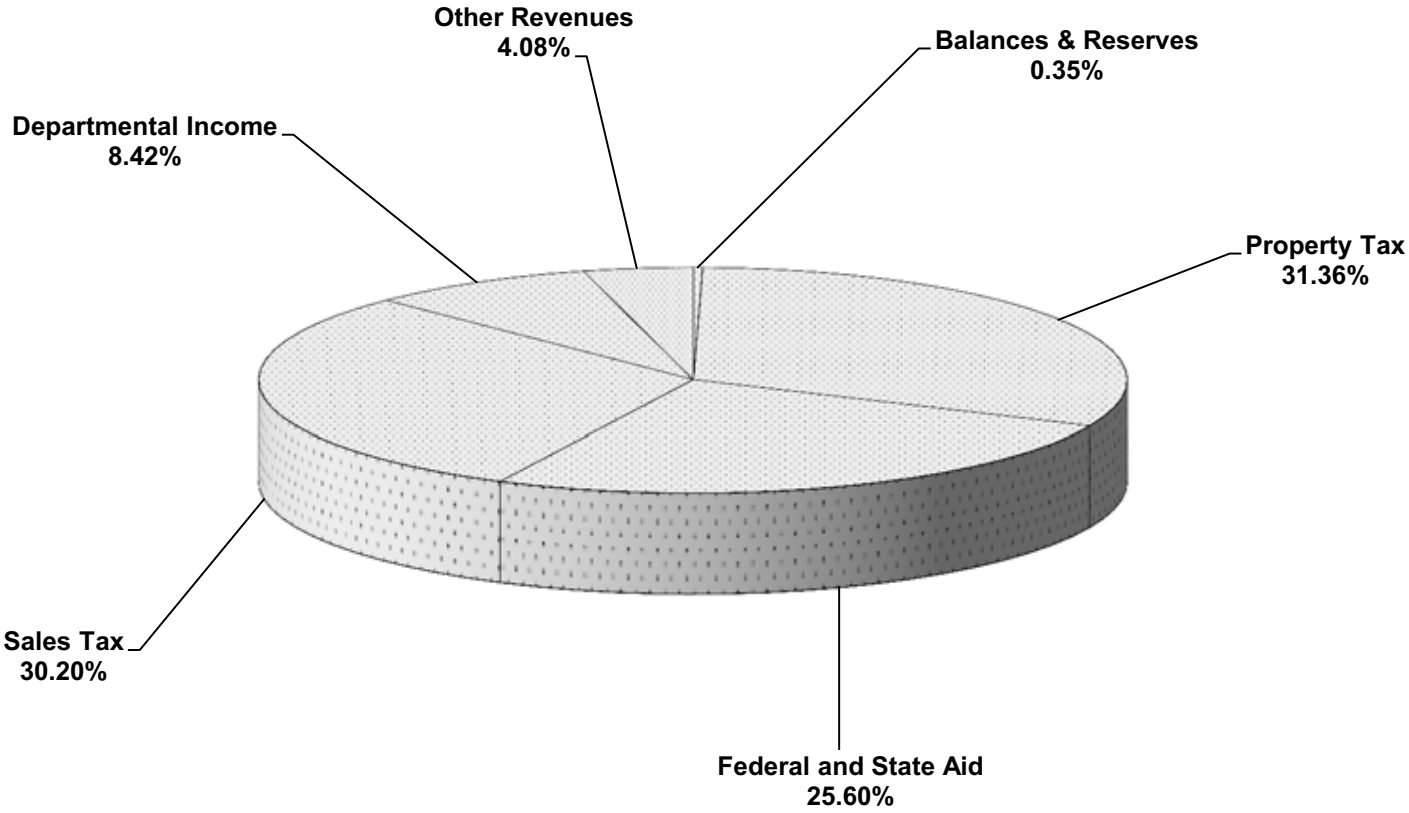


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2013	Budget 2014	Budget 2015
GENERAL GOVERNMENT AND SUPPORT	43,183,403	45,229,107	51,548,767
% of Total Budget	2.50%	2.60%	2.95%
HOME AND COMMUNITY SERVICES	570,730,696	572,078,666	555,735,396
% of Total Budget	33.10%	32.90%	31.77%
HEALTH SERVICES	175,134,046	163,919,837	163,092,222
% of Total Budget	10.16%	9.43%	9.32%
EDUCATION (Net Sponsor Contribution)	26,997,741	28,812,000	29,305,388
% of Total Budget	1.57%	1.66%	1.68%
PUBLIC SAFETY, CORRECTION & COURTS	232,261,222	233,749,698	230,540,455
% of Total Budget	13.47%	13.44%	13.18%
ROADS, TRANSPORTATION AND PARK FACILITIES	209,096,125	206,466,783	216,667,986
% of Total Budget	12.13%	11.87%	12.39%
MISCELLANEOUS AND FIXED	466,863,489	488,421,772	502,170,532
% of Total Budget	27.08%	28.09%	28.71%
TOTAL	**1,724,266,722**	**1,738,677,863**	**1,749,060,745**

NOTE: Due to rounding, individual items do not necessarily add up to total.

Westchester County Budget - 2015 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Revenues	Budget 2013	Budget 2014	Budget 2015
TAX LEVY ON REAL PROPERTY	548,423,468	548,423,468	548,423,468
% of Total	31.81%	31.54%	31.36%
SALES TAX	478,706,423	507,527,613	528,169,000
% of Total	27.76%	29.19%	30.20%
FEDERAL AND STATE AID:			
For Social Services	287,220,170	297,358,942	282,120,886
For Other Departments and Accounts	165,339,328	167,944,817	165,685,934
Federal and State Aid Total	452,559,498	465,303,759	447,806,820
% of Total	26.25%	26.76%	25.60%
DEPARTMENTAL INCOME	162,298,379	148,033,675	147,274,735
% of Total	9.41%	8.51%	8.42%
OTHER REVENUES	82,169,408	69,389,348	71,276,921
% of Total	4.77%	3.99%	4.08%
Revenue Sub-Total	**1,724,157,176**	**1,738,677,863**	**1,742,950,944**
% of Total	**99.99%**	**100.00%**	**99.65%**
Appropriated Fund Balance	109,546	-	6,109,801
% of Total	0.01%	0.00%	0.35%
TOTAL	**1,724,266,722**	**1,738,677,863**	**1,749,060,745**

Due to rounding, individual items do not necessarily add up to the sub-total and totals shown.

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2013	Budget 2014	Appropriated 2014	Projected 2014	Budget 2015	% of Sub Total Budget	Budget 2015-Budget 2014
General Government & Support								
Board of Legislators	(10)	4,344,378	4,555,582	4,639,145	4,534,516	4,524,504	0.26%	(31,078)
County Executive	(11)							
Office of the County Executive		2,032,113	2,257,837	2,262,384	2,012,384	2,274,932	0.04%	17,095
Youth Bureau		1,997,977	1,970,075	1,997,161	1,947,161	2,067,167	0.12%	97,092
Office for the Disabled		717,108	725,289	725,289	725,289	699,044	0.04%	(26,245)
Economic Development		91,687	358,899	359,436	409,436	468,783	0.03%	109,884
Tourism		741,835	790,896	792,235	792,235	806,250	0.05%	15,354
Advocacy & Community Services		565,270	575,250	575,596	575,596	638,923	0.04%	63,673
Office for Women		1,231,759	1,225,164	1,226,225	1,226,225	1,342,000	0.08%	116,836
Human Resources	(12)	4,305,071	4,483,289	4,533,278	4,473,528	4,833,751	0.28%	350,462
Budget	(13)	1,581,760	1,630,747	1,630,747	1,554,747	1,645,099	0.09%	14,352
Board of Elections	(14)	13,170,372	15,078,442	15,148,160	14,746,160	14,935,274	0.85%	(143,168)
Finance	(15)	5,253,462	5,416,960	5,442,867	5,168,195	5,288,744	0.30%	(128,216)
Information Technology	(16)	(1,121,830)	1,159,118	2,862,876	1,078,570	6,798,952	0.39%	5,639,834
Acquisition & Contract	(17)	273,377	280,930	280,930	279,680	278,126	0.02%	(2,804)
Law	(18)	563,936	136,846	376,207	(6,594)	589,336	0.03%	452,490
Planning	(19)	3,975,351	4,405,491	4,406,312	4,406,312	4,170,716	0.24%	(234,775)
Tax Commission	(36)	178,748	178,292	178,292	178,292	187,166	0.01%	8,874
General Government & Support		**39,902,374**	**45,229,107**	**47,437,140**	**44,101,732**	**51,548,767**	**2.95%**	**6,319,660**
Home & Community Services								
County Clerk	(21)	7,119,545	7,514,174	7,518,846	7,518,846	7,087,004	0.41%	(427,170)
Social Services	(22)	581,600,946	560,000,639	560,334,853	592,457,048	543,646,213	31.08%	(16,354,427)
Senior Programs & Services	(24)	2,353,312	2,766,995	2,766,995	2,766,995	2,997,211	0.17%	230,216
Consumer Protection	(25)	1,638,309	1,796,858	1,797,076	1,715,627	2,004,969	0.11%	208,111
Home & Community Services		**592,712,112**	**572,078,666**	**572,417,770**	**604,458,516**	**555,735,396**	**31.77%**	**(16,343,270)**
Health Services								
Community Mental Health	(26)	7,365,318	7,642,411	7,642,411	7,407,994	7,503,151	0.43%	(139,260)
Health	(27)	143,547,895	142,779,392	142,813,797	141,511,628	141,957,934	8.12%	(821,458)
Laboratories & Research	(31)	13,210,586	13,498,034	13,651,497	13,404,497	13,631,137	0.78%	133,103
Health Services		**164,123,798**	**163,919,837**	**164,107,705**	**162,324,119**	**163,092,222**	**9.32%**	**(827,615)**

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2013	Budget 2014	Appropriated 2014	Projected 2014	Budget 2015	% of Sub Total Budget	Budget 2015-Budget 2014
Pub Safety, Correct. & Courts								
Emergency Services	(20)	7,144,649	7,406,146	7,445,000	7,402,847	5,781,722	0.33%	(1,624,424)
Correction	(35)	127,430,364	128,339,657	128,958,976	124,472,834	127,240,443	7.27%	(1,099,214)
District Attorney	(37)	26,109,870	28,321,907	28,367,369	27,174,456	28,728,617	1.64%	406,710
Public Safety	(38)	41,681,248	41,194,023	41,502,798	42,232,929	40,489,861	2.31%	(704,162)
Probation	(39)	26,018,813	26,304,496	27,021,492	26,630,065	26,056,435	1.49%	(248,061)
Public Administrator	(40)	637,997	659,410	664,561	659,561	670,214	0.04%	10,804
Solid Waste Commission	(41)	1,374,056	1,524,059	1,524,059	1,443,959	1,573,163	0.09%	49,104
Pub Safety, Correct. & Courts		**230,396,997**	**233,749,698**	**235,484,255**	**230,016,651**	**230,540,455**	**13.18%**	**(3,209,243)**
Roads, Transportation & Parks								
Parks, Rec & Conservation	(42)	47,460,276	47,915,802	48,110,869	47,520,318	48,704,209	2.78%	788,407
Transportation	(44)	145,236,927	144,680,606	144,725,876	148,614,707	154,295,671	8.82%	9,615,065
Public Works	(46)	14,684,816	13,870,375	17,517,462	17,271,383	13,668,105	0.78%	(202,270)
Roads, Transportation & Parks		**207,382,019**	**206,466,783**	**210,354,207**	**213,406,408**	**216,667,986**	**12.39%**	**10,201,203**
Misc & Fixed Expenditures								
Debt Service	(51)	76,437,798	78,441,230	78,441,434	78,216,747	79,957,153	4.57%	1,515,923
Miscellaneous Budgets	(52)	75,121,316	79,229,407	79,541,477	75,743,950	74,055,988	4.23%	(5,173,419)
Sales Tax Distributed		106,754,774	109,625,964	109,625,964	109,625,964	113,557,000	6.49%	3,931,036
(1650) Retirement Systems		49,024,862	58,647,248	58,647,248	56,438,749	65,069,396	3.72%	6,422,148
(1651) FICA/Medicare		25,752,775	26,063,010	26,063,010	25,421,097	25,625,213	1.47%	(437,797)
(1680) Employee Hlth Insurance		121,871,091	123,648,059	123,648,059	125,679,895	130,064,281	7.44%	6,416,222
(1710) MCTD Mobility Tax						1,338,001	0.08%	1,338,001
(1715) Employee Benefit Fund		3,336,039	3,830,385	3,830,385	3,830,385	4,133,000	0.24%	302,615
(1720) Unemployment Insurance		849,197	850,000	850,000	600,000	700,000	0.04%	(150,000)
(4280) Insurance		537,105	670,500	670,500	670,500	670,500	0.04%	
(4945) Cont-Workers Comp Fund		6,552,093	7,415,969	7,415,969	7,415,969	7,000,000	0.40%	(415,969)
Misc & Fixed Expenditures		**466,237,050**	**488,421,772**	**488,734,046**	**483,643,256**	**502,170,532**	**28.71%**	**13,748,760**

Operating Budget Comparative Analysis - Expenditures

Appropriations	Expended 2013	Budget 2014	Appropriated 2014	Projected 2014	Budget 2015	% of Sub Total Budget	Budget 2015-Budget 2014
Education							
(2165) WCC Sponsor Contribution	27,844,712	28,812,000	28,812,000	28,812,000	29,305,388	1.68%	493,388
TOTAL	**1,728,598,986**	**1,738,677,863**	**1,747,347,123**	**1,766,762,682**	**1,749,060,745**	**100.00%**	**10,382,882**

Note: May not total due to rounding

Note: Pursuant to a directive issued by the NYS Comptroller's Office, in accordance with the Governmental Accounting Standards Board (GASB) Statements 33 and 36, the County is required to record gross sales tax expenditures that are shared, effective January 1, 2007.

Operating Budget Comparative Analysis - Revenues

Revenues	Actual 2013	Budget 2014	Appropriated 2014	Projected 2014	Budget 2015	% of Sub Total Budget	Budget 2015-Budget 2014
State Aid	231,131,912	249,738,142	249,738,142	253,575,891	248,174,440	14.24%	(1,563,702)
Federal Aid	193,920,056	215,565,617	215,565,617	196,943,743	199,632,380	11.45%	(15,933,237)
Real Property Taxes	548,423,468	548,423,468	548,423,468	548,423,468	548,423,468	31.47%	-
Payments in Lieu of Taxes	11,271,355	10,908,640	10,908,640	10,908,640	10,902,640	0.63%	(6,000)
Sales Tax	489,522,517	507,527,613	507,527,613	507,527,613	528,169,000	30.30%	20,641,387
Auto Use Tax	15,375,989	15,400,000	15,400,000	15,400,000	15,682,000	0.90%	282,000
Mortgage Tax	16,997,949	19,826,409	19,826,409	14,998,000	15,991,690	0.92%	(3,834,719)
Hotel Tax	5,306,491	5,522,638	5,522,638	5,522,638	5,700,000	0.33%	177,362
Harness Racing Admission	5,581	6,000	6,000	6,000	6,000	0.00%	-
Departmental Income	143,563,527	148,033,675	148,033,675	141,970,825	147,274,735	8.45%	(758,940)
Indirect Costs	2,549,854	2,470,629	2,470,629	2,470,629	2,498,411	0.14%	27,782
WCHCC Rent	439,849	344,367	344,367	344,367	269,012	0.02%	(75,355)
Interest on Investments	56,303	250,000	250,000	250,000	100,000	0.01%	(150,000)
Inter-Fund Interest	228,480	225,000	225,000	225,000	230,000	0.01%	5,000
Bond Proceeds	-	-	2,198,458	2,198,458	5,000,000	0.29%	5,000,000
Tobacco Settlement Payment	2,099,252	1,855,000	1,855,000	2,100,000	2,100,000	0.12%	245,000
Miscellaneous	67,928,740	12,580,665	12,580,665	52,711,256	12,797,168	0.73%	216,503
Sub Total	**1,728,821,323**	**1,738,677,863**	**1,740,876,321**	**1,755,576,528**	**1,742,950,944**	**100.00%**	**4,273,081**
Use / (Deposit) of General Fund Balance	(222,337)	-	6,470,802	-	6,109,801		6,109,801
TOTAL	**1,728,598,986**	**1,738,677,863**	**1,747,347,123**	**1,755,576,528**	**1,749,060,745**		**10,382,882**

Note: May not total due to rounding.

Note: Pursuant to a directive issued by the NYS Comptroller's Office, in accordance with the Governmental Accounting Standards Board (GASB) Statements 33 and 36, the County is required to record gross sales tax revenues, effective January 1, 2007.

Operating Budget Summary - Fund Balance

General Fund Balance, January 1, 2014	**169,625,223**
Less: Nonspendable for Inventory	50,000
Less: Nonspendable for Federal & State Receivables	10,000,000
Less: Nonspendable for Prepaid Expenditures	11,585,145
Less: Restricted for E911 and Related	6,115,714
Less: Assigned for Purchases on Order - General Fund	6,470,802
Less: Assigned for NYS Retirement Stablization	28,000,000
Less: Assigned for GASB 45	41,000,000
Less: Assigned for Medicaid	4,400,000
TOTAL UNASSIGNED FUND BALANCE	**62,003,562**
Total Appropriation from Unassigned Fund Balance to 2015	**-**
Total Appropriation from Restricted for E-911 & Related Fund Balance to 2015	**6,109,801**

Operating Budget Summary - Appropriations Assigned for Purchases on Order

January 1, 2015 to September 30, 2015

Appropriations Assigned for Purchases on Order	Authorized
Board of Legislators	83,563
County Executive	34,915
Department of Human Resources	49,989
Board Of Elections	69,718
Department Of Finance	25,907
Information Technology	1,703,758
Department Of Law	239,361
Emergency Services	38,854
County Clerk	4,672
Department Of Social Services	334,214
Consumer Protection	218
Department Of Health	34,405
Labs and Research	153,463
Department Of Correction	619,319
District Attorney	45,462
Public Safety Services	307,775
Department Of Probation	716,996
Public Administrator	5,151
Parks, Recreation and Conservation	195,067
DPWT -Transportation	45,270
DPWT - Public Works	1,356,435
Debt Service Budget	204
Miscellaneous Budgets	312,070
TOTAL ASSIGNED FOR PURCHASES ON ORDER, GENERAL FUND	**6,470,802**

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2013	Budget 2014	Appropriated 2014	Projected 2014	Budget 2015
Acquisition & Contract	32,250	31,450	31,450	35,250	6,000
Board of Elections	1,375,631	1,366,590	1,366,590	1,366,590	1,407,288
Budget	548,473	555,582	555,582	555,582	595,256
Community Mental Health	485	3,000	3,000	34,365	35,000
Consumer Protection	2,041,030	2,392,750	2,392,750	2,282,750	3,344,850
Correction	9,100,471	8,320,736	8,320,736	6,583,261	6,800,174
County Clerk	12,596,672	13,662,086	13,662,086	9,430,241	8,780,964
County Executive					
Office for the Disabled					
Economic Development	91,687	358,899	358,899	358,899	408,783
Tourism	741,835	790,896	790,896	790,896	806,250
Emergency Services	75,353	74,265	74,265	74,265	75,014
Finance					
Finance Administration	1,722,059	1,927,256	1,927,256	1,598,402	1,909,663
Purchase & Supply	304,705	231,500	231,500	220,584	271,500
Health					
Public Health	5,787,442	5,312,950	5,312,950	5,285,562	5,090,600
Children with Special Needs	3,847,090	2,150,000	2,150,000	2,200,000	2,400,000
Human Resources	249,383	236,000	236,000	162,500	750,000
Information Technology					
E911	2,100,661	3,019,751	3,019,751	3,019,751	2,100,000
Wireless Cellphone	2,563,397	1,500,357	1,500,357	1,500,357	2,600,000
Records Center	10,646	61,518	61,518	61,518	72,517
Information Technology	2,968,028	3,035,938	3,035,938	3,035,938	3,013,630
Support Services	100,661	60,263	60,263	60,263	58,658
Laboratories & Research	2,467,162	2,472,377	2,472,377	2,518,443	2,618,000
Law					
Department of Law	2,600,273	2,845,142	2,845,142	2,845,142	2,829,900
Risk Management	731,048	751,950	751,950	751,950	772,580
Parks, Rec & Conservation	28,598,696	31,898,685	31,898,685	31,205,352	32,877,826
Planning	824,495	821,604	821,604	821,604	852,762
Probation	342,431	315,000	315,000	315,000	326,000
Public Administrator	181,017	475,000	475,000	475,000	470,000
Public Safety					
Services Division	1,190,562	1,200,000	1,200,000	1,200,000	1,100,000
County Police	9,521,384	9,826,184	9,826,184	9,965,945	10,499,368

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2013	Budget 2014	Appropriated 2014	Projected 2014	Budget 2015
Taxi & Limousine Comm	1,790,685	1,851,850	1,851,850	1,851,850	2,020,900
Public Works					
Engineering	3,362,688	4,139,029	4,139,029	4,139,029	4,164,458
White Plains	574,132	581,193	581,193	581,193	586,889
Leased & Owned Property	2,949,078	2,730,168	2,730,168	2,730,168	3,053,200
Valhalla Campus	445,007	918,352	918,352	918,352	753,289
Road Maintenance	96,365	56,000	56,000	56,000	56,000
Garage Operations	371,511	350,763	350,763	350,763	502,890
Fleet Operations	52,981	30,070	30,070	30,070	37,173
Social Services	3,996,472	4,425,000	4,425,000	4,600,000	3,900,000
Solid Waste Commission	1,428,455	1,524,059	1,524,059	1,455,150	1,573,163
Tax Commission	168	250	250	250	200
Transportation					
Administration	305,217	107,892	107,892	107,892	85,338
Bus Operations	35,475,741	35,621,320	35,621,320	36,355,638	37,668,652
TOTAL DEPARTMENT	**143,563,527**	**148,033,675**	**148,033,675**	**141,931,765**	**147,274,735**

Note: May not total due to rounding.

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2013	Budget 2014	Appropriated 2014	Projected 2014	Budget 2015
1. APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	606,907	1,326,000	1,326,000	1,177,000	4,132,000
Family Assistance	43,152,718	56,138,000	56,138,000	51,949,000	50,111,886
Safety Net	13,699,662	16,980,470	16,980,470	17,361,000	16,736,000
Child Care	28,181,815	37,661,000	37,661,000	36,404,000	31,675,000
Social Services Special Items		83,000	83,000	87,000	88,000
Indirect Social Services (POS)	43,982,014	36,785,000	36,785,000	38,430,000	34,425,000
Emergency Assistance to Families	22,403,144	22,779,000	22,779,000	23,352,000	22,992,000
Emergency Assistance to Adults	446,238	408,000	408,000	408,000	413,000
Enhanced FMAP		8,303,472	8,303,472	-	
Total Relief	152,472,498	180,463,942	180,463,942	169,168,000	160,572,886
Salaries and Administrative	109,796,157	116,895,000	116,895,000	113,465,000	121,548,000
Total Applicable to Dept. of Social Services	**262,268,655**	**297,358,942**	**297,358,942**	**282,633,000**	**282,120,886**
2. APPLICABLE TO OTHER COUNTY DEPTS:					
Community Mental Health	2,283,349	2,473,235	2,473,235	2,275,585	2,520,073
Correction	1,127,075	1,133,363	1,133,363	838,320	1,143,320
County Executive:					
Advocacy & Community Services	43,420	43,420	43,420	43,420	43,518
Office of Women	35,067	34,984	34,984	34,984	32,045
Youth Bureau	98,902	119,947	119,947	119,947	132,787
District Attorney	72,981	72,981	72,981	79,981	79,981
Emergency Services	198,003	345,150	345,150	345,150	363,183
Health					
Public Health	4,785,653	4,954,249	4,954,249	4,650,123	4,591,347
Svcs Children with Special Needs	67,069,473	66,559,439	66,559,439	66,744,975	66,989,059
Information Technology					
Laboratories & Research	1,325,380	1,467,024	1,467,024	1,467,024	1,427,081
Parks, Rec & Conservation	70,116	51,000	51,000	51,000	61,000
Planning	59,325	60,000	60,000	59,523	60,000
Probation	8,123,255	8,382,897	8,382,897	8,128,936	8,033,756
Public Safety	2,923,875	3,067,331	3,067,331	3,124,831	3,221,523
Transportation	66,713,607	72,508,968	72,508,968	73,161,063	71,364,148

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2013	Budget 2014	Appropriated 2014	Projected 2014	Budget 2015
Public Works	2,726,113	2,726,113	2,726,113	2,817,056	2,726,113
Miscellaneous Budgets					
Court Facilities Aid	2,247,583	2,363,550	2,363,550	2,363,550	2,365,000
DASNY Bond Reimbursement	754,803	650,000	650,000	650,000	532,000
18 B Indigent Defendants Reimbursement	2,125,333	931,166	931,166	931,166	-
Total Applicable to Other County Departments	**162,783,313**	**167,944,817**	**167,944,817**	**167,886,634**	**165,685,934**
General Fund Total Federal and State Aid	**425,051,968**	**465,303,759**	**465,303,759**	**450,519,634**	**447,806,820**

Operating Budget Summary - Federal and State Aid

	2015 Federal Aid	2015 State Aid	2015 Federal and State Aid
1. APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	2,069,000	2,063,000	4,132,000
Family Assistance	47,152,886	2,959,000	50,111,886
Safety Net		16,736,000	16,736,000
Child Care	12,740,000	18,935,000	31,675,000
Social Services Special Items		88,000	88,000
Indirect Social Services (POS)	26,826,000	7,599,000	34,425,000
Emergency Assistance to Families	22,992,000		22,992,000
Emergency Assistance to Adults		413,000	413,000
Enhanced FMAP			-
Total Relief	111,779,886	48,793,000	160,572,886
Salaries and Administrative	67,670,000	53,878,000	121,548,000
Total Applicable to Dept. of Social Services	**179,449,886**	**102,671,000**	**282,120,886**
2. APPLICABLE TO OTHER COUNTY DEPTS:			
Community Mental Health	995,000	1,525,073	2,520,073
Correction	1,075,536	67,784	1,143,320
County Executive:			
Advocacy & Community Services		43,518	43,518
Office of Women		32,045	32,045
Youth Bureau		132,787	132,787
District Attorney		79,981	79,981
Emergency Services	363,183		363,183
Health			
Public Health		4,591,347	4,591,347
Svcs Children with Special Needs		66,989,059	66,989,059
Laboratories & Research		1,427,081	1,427,081
Parks, Rec & Conservation		61,000	61,000
Planning		60,000	60,000
Probation		8,033,756	8,033,756
Public Safety	449,627	2,771,896	3,221,523

Operating Budget Summary - Federal and State Aid

	2015 Federal Aid	2015 State Aid	2015 Federal and State Aid
Public Works		2,726,113	2,726,113
Transportation	17,299,148	54,065,000	71,364,148
Miscellaneous Budgets			
Court Facilities Aid		2,365,000	2,365,000
DASNY Bond Reimbursement		532,000	532,000
18 B Indigent Defendants Reimbursement			-
Total Applicable to Other County Departments	**20,182,494**	**145,503,440**	**165,685,934**
General Fund Total Federal and State Aid	**199,632,380**	**248,174,440**	**447,806,820**

Operating Budget Summary - Services Provided to Medical Center

Department	Budget 2015
Public Works- Valhalla	9,661,165
Information Technology	12,657
Public Safety	129,242
Emergency Services	244,104
Total	10,047,168

Public Works - Valhalla: Utility cost and miscellaneous contracts.

Information Technology Support Services: Graphics, mail delivery, Records Center storage.

Public Safety: General Investigations of criminal incidents.

Emergency Services: Fire protection services

Operating Budget Comparative Analysis - Annual Positions Allowed in Net Salaries & Expenses

	Budget 2014	Budget 2015	Budget 2015-Budget 2014
Departments:			
General Government and Support			
Board of Legislators	57	58	1
County Executive			
Office of the County Executive	26	27	1
Youth Bureau	6	6	-
Office for the Disabled	11	11	-
Economic Development	4	5	1
Tourism	4	4	-
Advocacy & Community Services	9	9	-
Office for Women	6	6	-
Human Resources	43	42	(1)
Budget	14	14	-
Board of Elections	88	90	2
Finance	51	51	-
Information Technology	133	134	1
Acquisition & Contract	3	3	-
Law	95	94	(1)
Planning	26	26	-
Tax Commission	2	2	-
Sub-Total	**578**	**582**	**4**
Home and Community Services			
County Clerk	77	72	(5)
Social Services	1,032	1,032	-
Senior Programs and Services	1	1	-
Weights & Measures, Consumer Affairs	21	24	3
Sub-Total	**1,131**	**1,129**	**(2)**
Health Services			
Community Mental Health	38	39	1
Health	215	205	(10)
Labs & Research	98	98	-
Sub-Total	**351**	**342**	**(9)**

Operating Budget Comparative Analysis - Annual Positions Allowed in Net Salaries & Expenses

	Budget 2014	Budget 2015	Budget 2015-Budget 2014
Public Safety, Correction and Courts			
Correction	878	878	-
District Attorney	200	200	-
Emergency Services	52	51	(1)
Public Safety	320	333	13
Probation	203	203	-
Public Administrator	7	7	-
Solid Waste Commission	8	8	-
Sub-Total	**1,668**	**1,680**	**12**
Roads, Transportation and Parks			
Parks, Recreation & Conservation	254	252	(2)
Transportation	19	19	-
Public Works	217	218	1
Sub-Total	**490**	**489**	**(1)**
Miscellaneous Budget			
Human Rights Commission	6	6	-
Sub-Total	**6**	**6**	**-**
TOTAL GENERAL FUND	**4,224**	**4,228**	**4**

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2015

ADOPTED

COUNTY CURRENT OPERATIONS

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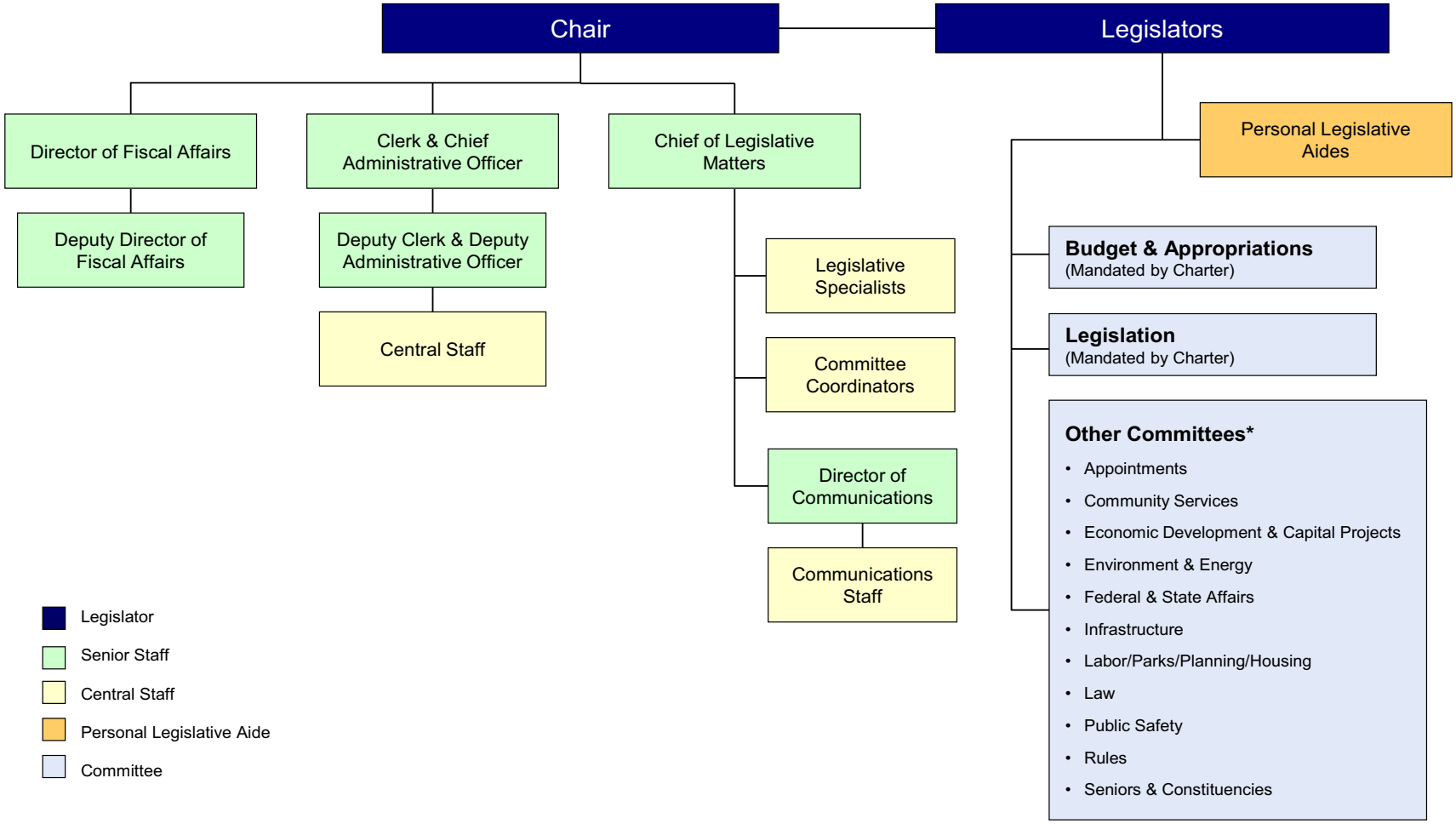
Board Of Legislators (10)

Westchester County Board of Legislators
Organizational Chart for 2014-15



Board Of Legislators (10)

Mission Statement

The Board of Legislators is the legislative branch of Westchester County government and is responsible for setting county policy through the enactment of all local legislation and appropriations. The Legislature is comprised of 17 members. The Westchester County Board of Legislators is responsible for reducing the size and cost of government, while making crucial investments which will create jobs, protect the environment and provide essential services for all County residents. The specific powers and duties of the Board that constitute its responsibilities and purpose are contained in the Westchester County Charter and in the Laws of the State of New York. Chief among those is the adoption of all capital, operating and college budgets, authorizing the issuance of debt, levying taxes and setting fee schedules for certain county services. The Board provides oversight of all government functions as managed by the Executive Branch.

	2014	2015
POSITIONS		
Operating	57	58
Grants		
	57	58
OPERATING BUDGET EXPENDITURES		
Personal Services	3,976,053	3,953,879
Equipment	3,600	3,600
Material & Supplies	292,138	237,912
Expenses	363,854	325,613
Interdepartmental Charges	3,500	3,500
TOTAL EXPENDITURES	4,639,145	4,524,504
DEPARTMENT TAX LEVY	4,639,145	4,524,504
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,093,454	1,206,589
Health and Benefits Fund	1,708,729	1,845,809
DEPARTMENT TOTAL	**7,441,328**	**7,576,902**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $83,563.

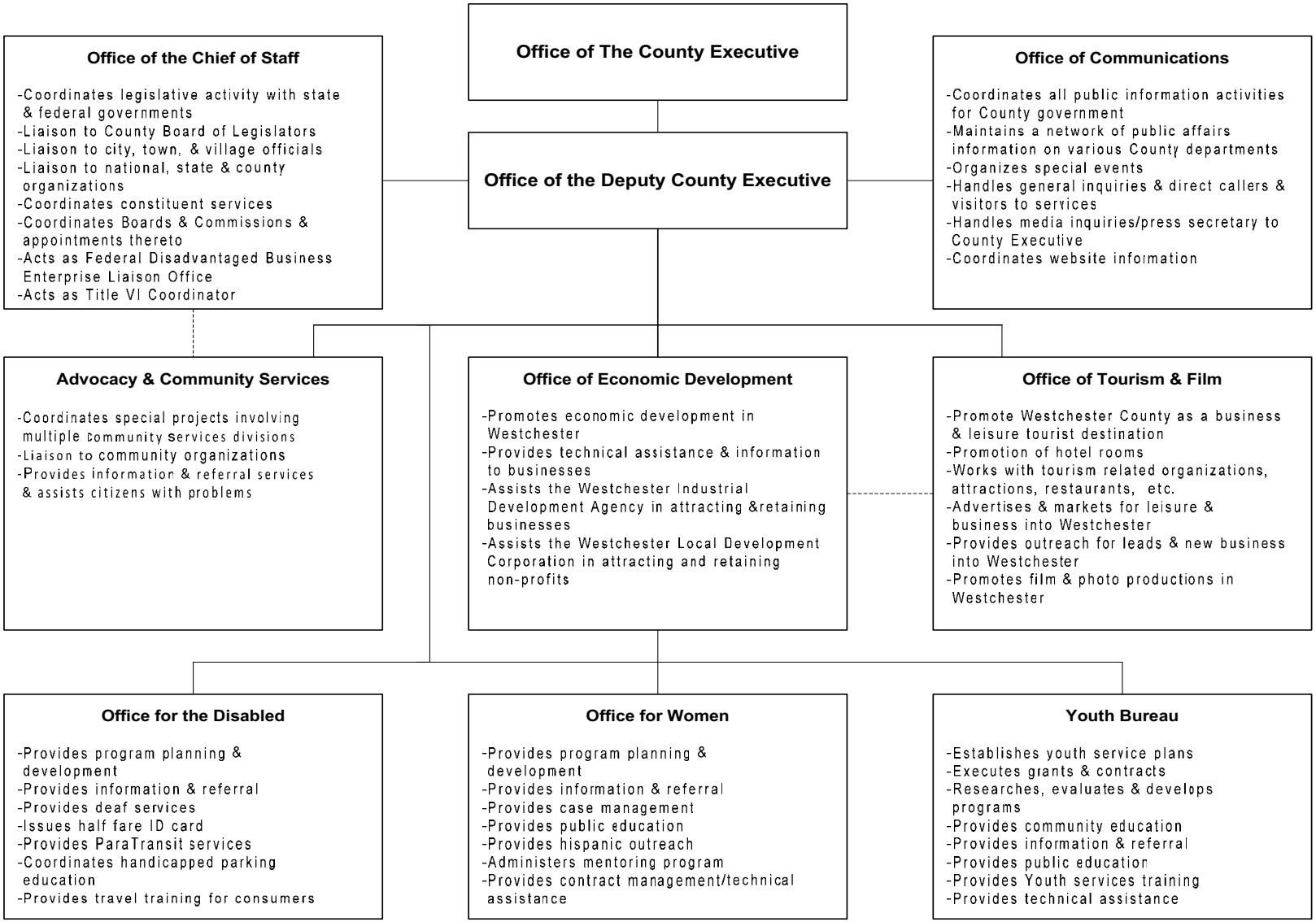
Board Of Legislators (10)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:						
Annual-Regular:						
County Legislator	17	17	17	17	17	17
Chief of Staff/ Asst to the Chairman	1	1	1	1	1	1
Director of Fiscal Affairs	1	1	1	1	1	1
Deputy Director of Fiscal Affairs	1	1	1	1	1	1
Clerk County Board & Chief Admin Officer	1	1	1	1	1	1
Deputy Clerk County Board & Deputy Admin Officer	1	1	1	1	1	1
Director of Communications - BOL	1	1	1	1	1	1
Legislative Counsel		1	1	1		
Legislative Counsel to the Board	3	2	2	2	3	3
Fiscal Analyst	1	1	1	1		
Committee Coordinator	5	5	5	5	6	6
Legislative Aide - Central Staff	13	13	13	13	14	14
Legislative Aide - Personal	12	12	12	12	12	12
Total Positions	**57**	**57**	**57**	**57**	**58**	**58**

Board Of Legislators (10)

Acct Class		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,570,483	3,670,483	3,693,483	3,605,483	3,632,579	3,682,579
		3,570,483	**3,670,483**	**3,693,483**	**3,605,483**	**3,632,579**	**3,682,579**
101 Other Personal Services	1200 Hourly	172,859	199,570	165,570	163,520	153,300	153,300
	1370 Officers	106,000	106,000	117,000	117,000	118,000	118,000
		278,859	**305,570**	**282,570**	**280,520**	**271,300**	**271,300**
200 Equipment	2300 Replacement	1,416	1,500	1,500	1,500	1,500	1,500
	2400 Additional	1,978	2,100	2,100	2,100	2,100	2,100
		3,394	**3,600**	**3,600**	**3,600**	**3,600**	**3,600**
300 Materials & Supplies	3010 Automotive Supplies	2,358	3,700	3,700	66	0	0
	3070 Books and Periodicals	10,078	14,048	14,048	5,703	776	776
	3600 Printing & Office Suppl	132,579	154,223	191,786	191,786	156,796	156,796
	3700 Postage Costs	52,663	82,604	82,604	82,604	80,340	80,340
		197,677	**254,575**	**292,138**	**280,159**	**237,912**	**237,912**
400 Expenses	4070 Equip Service & Rental	778	1,500	1,500	1,500	1,540	1,540
	4100 Membership Fees	0	18,982	18,982	18,982	18,982	18,982
	4110 Travel and Meals	16,650	32,400	32,400	32,400	32,400	32,400
	4160 Telephone Expenses	44,911	48,695	48,695	46,095	43,314	43,314
	4250 Public & Legal Notices	4,545	5,000	5,000	5,000	4,000	4,000
	4360 Educational Training	340	3,400	3,400	3,400	1,500	1,500
	4380 Contractual Services	225,324	207,877	253,877	253,877	223,877	223,877
		292,548	**317,854**	**363,854**	**361,254**	**325,613**	**325,613**
599 Inter-Departmental Charge	5205 Information Support Svc	1,416	3,500	3,500	3,500	3,500	3,500
		1,416	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Total Expenditures		**4,344,378**	**4,555,582**	**4,639,145**	**4,534,516**	**4,474,504**	**4,524,504**
		4,344,378	**4,555,582**	**4,639,145**	**4,534,516**	**4,474,504**	**4,524,504**
Net Departmental Total		**4,344,378**	**4,555,582**	**4,639,145**	**4,534,516**	**4,474,504**	**4,524,504**

County Executive (11)



The County Executive is elected for the term of four years.

County Executive (11)

Mission Statement

The Department of the County Executive mandated expenditures includes portions of the Office of the County Executive, the Office for the Disabled and the Office for Women. The County Executive is the Chief Executive and Administrative Officer of the County and official head of County government operations. The positions of County Executive and Deputy County Executive are identified by the Laws of New York State of 1937. As mandated by Federal Law, the County through the Office for the Disabled provides ParaTransit services to the elderly and the disabled. The Office for Women provides mandated Domestic Violence services as required by New York State Social Services Law.

Programs and Services	State Law or Regulations
Office of County Executive: Positions of County Executive and Deputy County Executive	Laws of New York State of 1937. Chapter 617.
Office for the Disabled: ParaTransit Services.	Federal Transportation Services to Individuals With Disabilities: ADA Regulations Subpart F, Section 37.121, 37.123 through 37.133.
Office for Women: Domestic Violence Services	NYS Social Services Law, Article 6A 18 NYCRR Department of Social Services Section 462.1 et seq

County Executive (11)

Office Of The County Exec (11_0100)

The administrative offices of the County Executive include the Offices of the County Executive, Deputy County Executive, Chief of Staff, and Communications.

Office of the County Executive: The County Executive is the chief executive and administrative officer of the County and official head of County government. The County Executive is responsible for the efficient and effective administration of Westchester County government. The County Executive is elected for a term of four years and represents all Westchester County residents.

Office of the Deputy County Executive: The Deputy County Executive is appointed by the County Executive. The Deputy County Executive is responsible for overseeing and managing the operations of all County departments and offices, and in his absence acts on behalf of the County Executive.

Office of Chief of Staff: The Office of Chief of Staff is responsible for maintaining and enhancing good working relationships with members of the Board of Legislators and elected officials from municipal, state and federal levels of government, fostering and promoting favorable consideration of the administration's funding, regulatory and legislative agenda with each branch or level of government; overseeing the appointment process made by the County Executive to Boards and Commissions and managing constituent communications addressed to the County Executive's office.

Office of Communications: The Communications staff works with the media and public to foster an open and informative Westchester County government, and to ensure that residents are aware of and have an opportunity to avail themselves of the services and programs that County government has to offer. The Office of Communications also ensures full compliance with both the spirit and the letter of the New York State Freedom of Information Law.

	2014	2015
POSITIONS		
Operating	26	27
Grants	4	4
	30	31
OPERATING BUDGET EXPENDITURES		
Personal Services	2,147,515	2,183,420
Equipment		
Material & Supplies	67,762	44,333
Expenses	157,107	157,179
Interdepartmental Charges		
TOTAL EXPENDITURES	2,372,384	2,384,932

County Executive (11)

Office Of The County Exec (11_0100)

	2014	2015
OPERATING BUDGET REVENUES		
Interdepartmental	110,000	110,000
Departmental		
State and Federal Aid		
TOTAL REVENUES	110,000	110,000
DEPARTMENT TAX LEVY	2,262,384	2,274,932
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	498,769	540,885
Health Insurance and Benefits	779,420	827,432
DEPARTMENT TOTAL	**3,540,573**	**3,643,249**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $4,547.

County Executive (11)

Office Of The County Exec (11_0100)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

Office of Deputy County Executive

- ✓ Manage and oversee all County departments and offices.

Office of Chief of Staff

- ✓ Serve as liaison to and for all other levels of government: Federal, State, and local.
- ✓ Coordinate all communications with the Board of Legislators.
- ✓ Draft legislation, legislative memoranda and lobbying for all levels of government for implementation of legislative and budget initiatives.
- ✓ Act as liaison to governmental associations and public interest organizations.
- ✓ Research and develop policy options.
- ✓ Implement programs which are intergovernmental and/or multi-disciplinary in nature.
- ✓ Provide staff support and coordination for special projects and ongoing task forces.
- ✓ Oversee constituent services and citizen inquiries.
- ✓ Coordinate all Boards and Commissions and appointments thereto.

Office of Communications

- ✓ Keep the citizens of Westchester County fully informed about the programs, services, activities and functions of County government through:
  - ♦ Use of press releases, press conferences, public service announcements, social media (Facebook, Twitter, etc.) and interviews.
  - ♦ Develop and oversee printed materials such as brochures and flyers, for all county departments.
  - ♦ Oversee all changes to the County Web sites.
  - ♦ Organize special events, such as 9/11 and the State of the County Address, as well as seminars.

DEPARTMENT INITIATIVES:

NEW

Office of Chief of Staff:

- ✓ Work with other County departments to identify federal and state legislative priorities and lobby federal and state elected officials on same, including in person meetings in Washington DC and Albany on an ongoing basis.
- ✓ Continue to expand the County's shared services portfolio offered to municipalities and school districts. These shared services provide multiple cost saving and efficiency opportunities. Explore consolidated solutions to providing services and programs.
- ✓ Provide recommendations to the County Executive on various appointments to the County Boards and Commissions.
- ✓ Working closely with municipalities, the Office of Chief of Staff has continued ongoing efforts of updating and informing the local municipalities on the Housing Settlement and shared services offered by the County. Meet regularly with Mayors and Supervisors to discuss County issues and areas of mutual concern.
- ✓ Coordinated training on emergency response at the municipal chief elected executive level.
- ✓ Coordinate state legislation and initiatives.
- ✓ Provides regular updates on policy and legislation to Board of Legislators, municipal governments and selected civic and community organizations.
- ✓ Drafted legislation in cooperation with the Board of Legislators on energy efficiency; environmental impacts including banning of hydrofracking waste; formation of the Westchester County Local Development Center; expansion of County Police serving as SRO in local schools.

Office of Communications:

- ✓ Launched Safer Communities initiative to develop a blueprint to deal with violence in our communities, in the aftermath of the Sandy Hook tragedy.
- ✓ Launched redesign of County Website to be mobile-compatible.
- ✓ Established new social media accounts, such as Instagram and YouTube, to share important county news with residents, especially during emergencies and inclement weather.
- ✓ Assisted departments with various communications initiatives, including “Bee Aware” on buses.

ON-GOING

Office of Chief of Staff

- ✓ Continues to work for: State mandate and property taxpayer relief, includes requiring 3rd party insurance reimbursement for Early Intervention services; requiring that State parole violators be placed immediately into State custody; administrative and fiscal reform of the Pre-K program, pension reform and a quicker more complete state takeover of unfunded mandates, in particular Medicaid.
- ✓ Holds quarterly meetings with municipal officials to discuss issues of mutual concern, develop joint solutions, and maintain good working relationships.
- ✓ Analyzes impact of Federal and State budgets on County government operations.
- ✓ Developing a results management and budgeting process for County government.
- ✓ Educating the public and constituencies on County issues and addressing their concerns.
- ✓ Personal and written communications with the municipalities regarding issues of mutual concern, including but not limited to updates on the Federal Housing Settlement, available shared services, and cooperation regarding capital projects, roads and bridges.
- ✓ Coordinates with Board of Legislator's Committees to facilitate deliberations on pending legislation.

Office of Communications

- ✓ Develops and distributes educational materials and videos dealing with an assortment of subjects.
- ✓ Continues to keep residents of Westchester County fully informed about the programs, services, activities and functions of County government in order that they may participate in them and are aware of how their local government tax dollars are spent.
- ✓ Ensures that public information efforts and materials are of premium quality and clarity, accurately represent County policy and adequately address the concerns of the public on ongoing and emerging issues by coordinating all public information efforts of all County departments and divisions.
- ✓ Provides overall responsibility for County-wide special events.
- ✓ Informs the public on current issues involving County government and those of general concern.
- ✓ Provides overall responsibility for Web site content, including creating new pages and home page updates.
- ✓ Reviews department newsletters and sends out news alerts.
- ✓ Holds press conferences and prepares press releases as warranted.
- ✓ Creates Public Service Announcements for radio and television to raise public awareness on issues of general concern.
- ✓ Develops as needed Spanish language materials including Spanish language section of the Web site.
- ✓ Coordinates all press and public information and communication regarding Indian Point Emergency Response or any other health or weather emergency.
- ✓ Handles all media inquiries.
- ✓ Writes speeches and talking points.
- ✓ Oversees various seminars and conferences.

County Executive (11)

Office Of The County Exec (11_0100)

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ In 2014, the Office of Chief of Staff was able to assist in:
  - ♦ Filing and completing the five Reconnaissance Plans for the Saw Mill-River, Pocantico River, Bronx River, Coastal Long Island Sound, Peekskill-Haverstraw Bay, and Croton River / Inland Long Island Sound Watersheds.
  - ♦ The establishment and adoption of the Urgent Roads and Bridge Repair Program.
  - ♦ Development of the Community Housing Infrastructure Investment Program.
  - ♦ Enactment of numerous bond acts.
  - ♦ Passed the 2014 County budget in a timely manner without raising real property taxes or utilizing any of the reserve fund balance.
  - ♦ Filled numerous vacancies on various Boards and Commissions with highly qualified individuals.
- ✓ At the County level, the Office of Chief of Staff and the Office of Communications have:
  - ♦ Developed materials for the public and press to explain the County's budget process and the decision-making process.
  - ♦ Organized the annual September 11th memorial event State of the County Address.
  - ♦ Guided all departments with development of flyers and promotional materials.
  - ♦ Responded to media calls on a timely basis.

County Executive (11)

Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
County Executive		1	1	1	1	1	1
Deputy County Executive		1	1	1	1	1	1
Chief Advisor to County Executive		1	1	1	1	1	1
Sr. Asst. to County Executive II	XVIII	1	1	1	1	1	1
Sr. Asst. to County Executive I	XVII					1	1
Asst. to County Executive IV	XVI	2	2	2	2	1	1
Asst. to County Executive III	XV	2	2	2	2	1	1
Asst. to County Executive II	XIII					1	1
Asst. to County Executive I	XII	1	3	3	3	2	2
Confidential Scheduling Secretary (CE)	XII	1	1	1	1	1	1
Confidential Secretary to County Executive	XI	1	1	1	1	1	1
Confidential Secretary to the DCE	XI	1	1	1	1	1	1
Administrative Aide-County Executive	X	2	2	2	2	3	3
Sr. Staff Asst. - County Executive	IX	1					
Asst. Administrative Aide-County Executive	VIII					1	1
Public Administrative Intern	VIII		1	1	1		
Asst. Secretary To County Executive	VI	1	1	1	1	1	1
		16	**18**	**18**	**18**	**18**	**18**
GOVERNMENT RELATIONS							
Sr. Asst. to County Executive II	XVIII	1	1	1	1	1	1
Asst. to County Executive IV	XVI	1	1	1	1	1	1
Asst. to County Executive III	XV		1	1	1		
Asst. to County Executive I	XII	1					
Admin. Aide - County Executive	X	1	1	1	1	1	1
		4	**4**	**4**	**4**	**3**	**3**
OFFICE OF COMMUNICATIONS							
Director of Communications	XVIII	1	1	1	1	1	1
Asst. to the County Executive IV	XVI	1	1	1	1	1	1
Asst to County Executive I	XII					1	1

County Executive (11)

Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Admin. Aide - County Executive	X	1	1	1	1	1	1
Community Work Asst.	XI					1	1
Staff Assistant (CE)	VIII	1				1	1
Jr. Staff Assistant (CE)	VI		1	1	1		
		4	4	4	4	6	6
Total Positions		**24**	**26**	**26**	**26**	**27**	**27**

County Executive (11)

Office Of The County Exec (11_0100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,940,390	2,144,515	2,144,515	1,894,515	2,160,393	2,160,393
		1,940,390	**2,144,515**	**2,144,515**	**1,894,515**	**2,160,393**	**2,160,393**
101 Other Personal Services	1200 Hourly	43,440	3,000	3,000	3,000	23,027	23,027
		43,440	**3,000**	**3,000**	**3,000**	**23,027**	**23,027**
300 Materials & Supplies	3070 Books and Periodicals	1,498	1,662	1,662	1,662	1,833	1,833
	3600 Printing & Office Suppl	17,376	22,500	26,300	26,300	22,500	22,500
	3700 Postage Costs	48,628	39,800	39,800	39,800	20,000	20,000
		67,502	**63,962**	**67,762**	**67,762**	**44,333**	**44,333**
400 Expenses	4070 Equip Service & Rental	9,431	7,951	8,443	8,443	8,770	8,770
	4110 Travel and Meals	5,502	8,500	8,500	8,500	8,500	8,500
	4140 Communications	5,597	6,600	6,600	6,600	6,600	6,600
	4160 Telephone Expenses	26,937	29,809	29,809	29,809	29,809	29,809
	4380 Contractual Services	43,315	103,500	103,755	103,755	103,500	103,500
		90,782	**156,360**	**157,107**	**157,107**	**157,179**	**157,179**
Total Expenditures		**2,142,113**	**2,367,837**	**2,372,384**	**2,122,384**	**2,384,932**	**2,384,932**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	110,000	110,000	110,000	110,000	110,000	110,000
		110,000	**110,000**	**110,000**	**110,000**	**110,000**	**110,000**
Net Expenditures		**2,032,113**	**2,257,837**	**2,262,384**	**2,012,384**	**2,274,932**	**2,274,932**
Net Departmental Total		**2,032,113**	**2,257,837**	**2,262,384**	**2,012,384**	**2,274,932**	**2,274,932**

County Executive (11)

Youth Bureau (11_0400)

The mission of the Westchester County Youth Bureau is to promote positive youth development based upon the belief that families and extended families are the fundamental sources of care, support and guidance for children and youth. Schools and other community-based services, both formal and informal, are appropriate and effective complements to this foundation. The Bureau also seeks to nurture and strengthen the capacity of these basic institutions to foster positive youth development for Westchester's young people through actively seeking to increase resources for Science, Technology, Engineering, and Mathematics (STEM) activities through private-public partnerships and collaborations.

	2014	2015
POSITIONS		
Operating	6	6
Grants		
	6	6
OPERATING BUDGET EXPENDITURES		
Personal Services	489,810	517,195
Equipment		
Material & Supplies	6,300	4,200
Expenses	1,797,259	1,853,047
Interdepartmental Charges	93,258	104,941
TOTAL EXPENDITURES	2,386,627	2,479,383
OPERATING BUDGET REVENUES		
Interdepartmental	389,466	412,216
Departmental		
State and Federal Aid	119,947	132,787
TOTAL REVENUES	509,413	545,003
DEPARTMENT TAX LEVY	1,877,214	1,934,380
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	115,100	124,820
Health Insurance and Benefits	179,866	190,946
DEPARTMENT TOTAL	**2,172,180**	**2,250,146**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $27,086.

PROGRAM AREA AND SERVICES:

The core mission of the Youth Bureau is to fund, monitor and support local municipalities and not-for-profit agencies in an effort to provide youth development programs throughout Westchester. Funding for these programs is provided by Westchester County local tax levy and New York State Office of Children and Family Services.

NEW YORK STATE CHILDREN & FAMILY SERVICES

Youth Development Funding (YD)

- ✓ This funding is used to sustain programs for youth ages 0-21, which provide services and opportunities and supports (SOS) designed to improve our youth and community. Funded programs must address any of the following problem/needs:
  - ♦ School Readiness
  - ♦ Child abuse/neglect prevention strategies
  - ♦ Obesity Prevention
  - ♦ Bullying
  - ♦ Healthy Relationships
  - ♦ Out of School Time
  - ♦ Dropout Rates
  - ♦ Risky Behaviors (i.e., DWI-substance use, Obesity)
  - ♦ Unemployment, lack of job/career/college readiness skills
  - ♦ STEM for increased academic skills and future employment
  - ♦ Foster Care youth transitioning into adulthood
  - ♦ Youth Courts that promote positive peer leadership and youth development amongst teens 13-18 years old
- ✓ Youth development is a philosophy and approach to working with all young people that emphasizes three key ideas.
  - ♦ Young people need regular opportunities to develop skills and competencies so they can become productive adults.
  - ♦ Young people have strengths and prior knowledge that are assets to their subsequent development.
  - ♦ Young people are agents of their own development and a key role of adults is to provide needed protection, guidance, support and opportunities that promote positive growth.

Runaway and Homeless Youth Program (RHYA):

- ✓ RHYA funding supports services to reach, temporarily house and, whenever possible, reintegrate runaway and homeless shelter residents back into their families and communities. Services consist of:
  - ♦ Coordinating services to runaways and homeless youth across a network of agencies, operation of the Sanctuary Program (shelter) under contract with Children's Village and provision of after care services by Children's Village.

Invest-In-Kids:

- ✓ Closely mirrors the Youth Development criteria with the exception that Invest-In-Kids applicants can be municipalities.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ The Westchester County Youth Bureau is a member of the Hudson Valley Juvenile Justice Team. This team aims to increase and enhance positive youth development by deterring juveniles from becoming involved in delinquent behavior. Schools, faith based organizations, local youth centers, social service providers, etc. are all integral to the constructive development of all children in the Mid-Hudson Region. Another aim is to investigate the effectiveness of law enforcement support for youth at the entry points into the criminal juvenile justice system to avoid further consequences
- ✓ The Executive Director promotes the County Executive's Science, Technology, Education, Mathematics (STEM) initiatives by ensuring as many funded programs in high potential communities have the opportunity to expose youth to quality STEM experiences. This is

done through public-private partnerships and collaborations with no cost to state and county funding.

- ✓ The Westchester County Youth Bureau, administered the County Executive's ACE Challenge Campaign. The ACE Challenge required students to submit proof of 100% attendance or a 3.8 grade average or above for a full school year in order to earn a free season pass to Playland. In 2014 there were over 140 winners.
- ✓ WIA (Workforce Investment Act) Youth Services Planning & Services Coordination. The County Youth Bureau is a collaborative partner with the WIA Board and advises the board on youth employment issues.
- ✓ PINS (Persons in Need of Supervision Diversion Planning). Diversion services entails collaboration with the County's Departments of Probation and Mental Health, other Municipal Youth Bureaus and Communities that Care (CTC) coalitions.
- ✓ The aim is to ensure immediate referral to community based services to divert youth and their families from moving into a formal PINS petition.
- ✓ Youth Bureau Administrative Narrative development for the New York State Office of Youth Development verifies the use of Youth Bureau Administrative state aid eligibility and ensures compliance with YDP and RHYA regulations and provides the opportunity for the youth bureau to describe staffing, structure and reporting, procedures for allocating state aid, and procedures for monitoring and evaluating funded programs. This also allows the Youth Bureau to capture and provide information regarding the numbers of youth served, significant accomplishments, additional funding leveraged by the youth bureau, and initiatives for which the youth bureau plays a lead role, showing the entire scope of work the Youth Bureau accomplishes on an annual basis.
- ✓ Administration and Operations: all funded programs are required to be monitored by Youth Bureau Staff throughout the course of the funding year.
  - ♦ Monitoring includes site visits inclusive of the Program Quality Assessment, monthly and quarterly narratives and annual reports.
- ✓ Provide technical assistance to funded agencies.
- ✓ Continue to provide Quarterly Program Forums which provide training on various topics related to positive youth development and highlights awareness of funded programs throughout the year.
- ✓ Program Monitors continue to use the Program Quality Assessment during the Youth Bureau site visits. This assessment is a research validated instrument designed to assess the quality of youth programs for the purposes of accountability, evaluation, and program improvement. It is both an evaluation tool and a learning tool.
- ✓ Continuing to work with the Department of Information Technology, the Youth Bureau has incorporated a data reporting mechanism (used to create charts, graphs and visuals) to incorporate into the web based reporting system for the purpose of assisting funded programs to use data to seek additional/alternate sources of funding.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Issued a three year funding cycle (2015-2017) Requests for Proposals for programs focused on addressing School Readiness, Child abuse/neglect prevention strategies, Obesity Prevention, Bullying, Healthy Relationships, Out of School Time, Dropout Rates, Risky Behaviors, Unemployment, and/or lack of job/career/college readiness skills. S(cience) T(echnology) E(ngineering) M(ath) (STEM) skills for future employment, Foster Care youth transitioning into adulthood, Youth Courts that promote positive peer leadership and youth development amongst teens 13-18 years old.
- ✓ The Youth Bureau participates in Westchester Building Futures which is a youth and community-driven two-year planning process to develop a detailed outline for changing Westchester's system of public and private resources to prevent homelessness among youth emerging from the County's child welfare system that can be thoroughly evaluated, carefully documented and replicated nationwide.
- ✓ The Youth Bureau was able to partner with Regeneron, a local pharmaceutical company, Westchester Jewish Community Services and a local middle school science teacher to create a STEM Pilot, focused on engineering, in Mt. Vernon's *Off the Street*, an after-school program. The success of the pilot translated into Regeneron

creating a STEM Teacher Fellowship in which several Hudson Valley teachers were given the opportunity to improve their STEM teaching skills in formal and informal educational settings.

- ✓ The Youth Bureau has partnered with IBM volunteers, Kenken, a math puzzle company and White Plains Youth Bureau's Bits and Pieces Summer Camp to bring fun with numbers in an informal setting to 150 youth for the purpose of increasing math learning in the formal educational setting of the classroom. Plans are being made for a larger project entitled, "Westchester Loves Math", with Kenken and another corporate partner to occur later in the fall of 2014.

ON-GOING

- ✓ Define Performance Measures within all funded programs and provide training on web based data reporting.
- ✓ Post weekly updates regarding youth service activities on website.
- ✓ The Executive Director maintains a collaborative partnership with the Youth Board whose members are appointed by the County Executive.
- ✓ Document direct service calls from the public concerning various youth issues.
- ✓ Continue to provide training and networking opportunities for all youth serving agencies in Westchester County, help enlighten agencies about best practice models of youth development, and promote opportunities for collaboration in securing funding outside of the County funding streams.
- ✓ Executive Director serves as the Nominating Chair of the Association of New York State Youth Bureaus.
- ✓ Youth Bureau will continue to monitor Cornell Cooperative Extension contract.
- ✓ All funded agencies are able to report via Youth Bureau web based reporting system.
- ✓ Youth Bureau staff member contributes to Department of Community Mental Health-Single Point- bi-weekly meetings.
- ✓ Youth Bureau staff member contributes to and participates in monthly Mt. Vernon Network (General Committee) meetings.

REVENUES:

- ✓ Funding for Youth Development from New York State Office of Children and Family Services for 2014: $824,566.
- ✓ Funding for Runaway and Homeless Youth New York State Office of Children and Family Services for 2014: $73,904.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Total # of Individuals Served:			
YDDP - Youth Services	715	0	0
YDDP - Youth Initiatives	90	0	0
Special Delinquency Prevention	974	0	0
Youth Development		*1,213	*1,213
Municipal Youth Services	73,685	106,420	106,420
Runaway and Homeless Youth:			
Shelter	188	200	200
Hotline	502	500	500
Urban Youth Initiatives/Invest in Kids	13,585	8,796	8,796

* all OCFS funding has been folded into "Youth Development" funding. The state no longer recognizes the 'secondary numbers' of youth served.

County Executive (11)

Youth Bureau (11_0400)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director-Youth Bureau	XVI	1	1	1	1	1	1
Program Adm. (Youth Development)	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Program Specialist (Youth Services)	X	1	1	1	1	1	1
Administrative Aide - CE	X					1	1
Sr. Office Asst. - CE	VII	1	1	1	1		
Community Outreach Worker	IV	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	389,095	489,810	486,810	436,810	517,195	517,195
		389,095	**489,810**	**486,810**	**436,810**	**517,195**	**517,195**
101 Other Personal Services	1200 Hourly	0	0	3,000	3,000	0	0
		0	**0**	**3,000**	**3,000**	**0**	**0**
300 Materials & Supplies	3600 Printing & Office Suppl	1,791	2,500	2,500	2,500	2,200	2,200
	3700 Postage Costs	62	3,800	3,800	3,800	2,000	2,000
		1,853	**6,300**	**6,300**	**6,300**	**4,200**	**4,200**
400 Expenses	4070 Equip Service & Rental	994	1,816	2,202	2,202	1,370	1,370
	4100 Membership Fees	1,845	2,410	2,410	2,410	2,310	2,310
	4110 Travel and Meals	2,453	5,053	5,053	5,053	2,790	2,790
	4140 Communications	0	500	500	500	500	500
	4250 Public & Legal Notices	0	2,500	2,500	2,500	1,000	1,000
	4380 Contractual Services	1,786,606	1,719,492	1,746,192	1,746,192	1,771,077	1,811,077
	4436 Youth Runaway Pgm	24,080	33,902	33,902	33,902	29,500	29,500
	5430 Youth Service Project	0	4,500	4,500	4,500	4,500	4,500
		1,815,978	**1,770,173**	**1,797,259**	**1,797,259**	**1,813,047**	**1,853,047**
599 Inter-Departmental Charge	5160 Fleet Management	297	213	213	213	800	800
	5205 Information Support Svc	7,783	7,000	7,000	7,000	7,513	7,513
	5250 Telecommunications	3,876	4,116	4,116	4,116	3,128	3,128
	5260 Data Processing	114,094	66,188	66,188	66,188	70,266	70,266
	5325 Svcs by Dept of Law	7,718	14,798	14,798	14,798	22,200	22,200
	5485 Svcs by Records Center	1,446	943	943	943	1,034	1,034
		135,213	**93,258**	**93,258**	**93,258**	**104,941**	**104,941**
Total Expenditures		**2,342,138**	**2,359,541**	**2,386,627**	**2,336,627**	**2,439,383**	**2,479,383**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	344,162	389,466	389,466	389,466	412,216	412,216
		344,162	**389,466**	**389,466**	**389,466**	**412,216**	**412,216**
Net Expenditures		**1,997,977**	**1,970,075**	**1,997,161**	**1,947,161**	**2,027,167**	**2,067,167**

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
97 State Aid		98,902	119,947	119,947	119,947	132,787	132,787
Total Revenues		**98,902**	**119,947**	**119,947**	**119,947**	**132,787**	**132,787**
Net Departmental Total		**1,899,075**	**1,850,128**	**1,877,214**	**1,827,214**	**1,894,380**	**1,934,380**

County Executive (11)

Office For The Disabled (11_0600)

The mission of the Westchester County Office for the Disabled is to act as a clearinghouse of information for persons with disabilities, their families and advocates; and to act as the Americans with Disabilities Act Coordinator, advise County departments on compliance with State and Federal laws which prohibit discrimination based on disability in activities of local government. In addition, the office manages ParaTransit, an origin-to-destination and curb-to-curb service for disabled persons in Westchester County.

	2014	2015
POSITIONS		
Operating	11	11
Grants	0	0
	11	11
OPERATING BUDGET EXPENDITURES		
Personal Services	699,508	700,468
Equipment		
Material & Supplies	5,000	5,000
Expenses	7,425	7,425
Interdepartmental Charges	241,657	214,452
TOTAL EXPENDITURES	953,590	927,345
OPERATING BUDGET REVENUES		
Interdepartmental	228,301	228,301
Departmental		
State and Federal Aid		
TOTAL REVENUES	228,301	228,301
DEPARTMENT TAX LEVY	725,289	699,044
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	191,834	228,836
Health Insurance and Benefits	299,777	350,067
DEPARTMENT TOTAL	**1,216,900**	**1,277,947**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

County Executive (11)

Office For The Disabled (11_0600)

PROGRAM AREA AND SERVICES:

ADULT & CHILDREN SERVICES

- ✓ Public Education & Outreach
- ✓ Programs and Special Events
- ✓ Direct Services - Administration and Operations
- ✓ ParaTransit Services
- ✓ Handicapped Parking Program
- ✓ Travel Training Program
- ✓ Sign Language Interpreters

DEPARTMENT INITIATIVES:

NEW

- ✓ Expand the current Beat Plus Program into County Elementary Schools targeting children ages 5 - 11.
- ✓ Update Office for the Disabled brochures for County residents focusing on camp directory and quality time, "A Leisure & Recreation Resource", providing information via online.
- ✓ Expand ParaTransit service through our new innovative services program utilizing local taxi cab companies for our ridership and alternative service providers.
- ✓ Implementation of an online ParaTransit reservations system.
- ✓ ParaTransit Taxi Program brochure.

ON-GOING

Public Education and Outreach

- ✓ Educate the public and act as a clearing house of information for both consumers and providers of services for the disabled.
- ✓ Inform the public about the requirements of the Americans with Disabilities Act (ADA).
- ✓ A Disability Resource Guide is available on http://disabled.westchestergov.com/disability-resource-guide.
- ✓ Partner with the Office for Women in the Domestic Violence and the Disabled Community: an initiative aimed at identifying victims, offering services, and educating and training the disabled community of providers in identification and assistance of victims.
- ✓ Assist Westchester County residents in obtaining specific information related to various services available to them through the United Way 211 Call Center.
- ✓ Provide disability awareness programs to local school districts through the Handicapped Parking Education Program by educating students on the daily challenges of individuals with disabilities.

Programs and Special Services

- ✓ Maintain current partnership with the Miracle Baseball League through the Westchester County Office for the Disabled and Westchester County Parks and Recreation Department.
- ✓ Raise community awareness of the needs of the disabled and expand opportunities for them in education, recreation, employment and transportation by coordinating annual special events.
- ✓ Enhance community awareness of, and response to, ADA.
- ✓ Oversee the Westchester County ParaTransit Service.

Direct Services

- ✓ Review and update Westchester County ADA Policies and Guidelines and establish a listing of contacts within county departments who will be responsible for compliance.
- ✓ Provide direct services to County residents with disabilities.
- ✓ Ensure that deaf and hearing impaired persons enjoy access to programs and services sponsored by the County and have information to secure necessary services provided by outside agencies and organizations.
- ✓ Improve the overall quality of information and referral services provided to the public by the Office for the Disabled.

- ✓ Utilization of a computerized system for information and referral (I&R) which tracks incoming calls, creates a case management history and provides trends of the needs and issues of people with disabilities.
- ✓ Review monthly Sign Language Interpreter statistics to assess the growing need for this service.

Administration and Operations

- ✓ Ensure that persons with disabilities enjoy unrestricted access to all programs, benefits, services and facilities of the County government.
- ✓ Ensure that qualified persons with disabilities enjoy equal opportunities for employment with the County of Westchester.
- ✓ Provide persons with disabilities with an easily accessible process for complaint resolution under ADA.

ParaTransit

- ✓ Provide curb-to-curb/Origin to Destination ParaTransit services to disabled persons in the County of Westchester.
- ✓ Ensure the availability of transportation services for the disabled in compliance with ADA.
- ✓ Utilize the Interactive Voice Response System (IVR) to improve customer service for riders.

Travel Training

- ✓ Assist students in gathering a basic foundation of the Bee-Line Bus through use of the Beat Plus Program.

Handicapped Parking

- ✓ Conduct a public education campaign, "Handicapped Parking… it's not for everybody!", to ensure that parking spots and access aisles reserved for the disabled are used only by the disabled.
- ✓ Distribute video and educational materials to all municipalities and police departments to enhance the need to enforce handicapped parking regulations.
- ✓ Outreach to County school districts and community groups focusing on students ages 10 and up concerning disability awareness and issues associated with daily life.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Expanded ParaTransit service by utilizing local taxi companies by providing ridership with service alternatives and reducing costs to the overall program. Added taxi service for cities of Peekskill, New Rochelle and Yonkers.
- ✓ Expanded the Handicapped Parking Program through the use of the "Kids on the Block" Puppet Program. Use of this program, along with a disability awareness program, provides educational opportunities to all County residents in relation to the disabled community.
- ✓ Partnered with the Miracle League of Westchester by expanding the program to approximately 650 participants in the adult league and 250 participants in the children's league.
- ✓ Continued growth of the Disability Awareness Program Westchester County School Districts focusing on disabilities and bringing awareness to the school community throughout Westchester County.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Individuals Served:			
Public Education and Outreach	18,530	19,250	19,750
Programs and Special Events	14,199	16,200	18,000
Direct Services	18,701	19,500	19,750
Total Population Served	**51,430**	**54,950**	**57,500**
ParaTransit Services:			
ParaTransit Service Companies	4	6	6
ParaTransit Trips	235,034	251,085	260,750

County Executive (11)

Office For The Disabled (11_0600)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director - Office for the Disabled	XV	1	1	1	1	1	1
Community Work Asst.	IX	1	2	2	2	2	2
Staff Assistant (CE)	VIII		1	1	1	1	1
		2	**4**	**4**	**4**	**4**	**4**
Paratransit:							
Program Adm. (Specialized Transit)	XII	1					
Transit Analyst (Operations)	X	1	1	1	1	1	1
Sr. Transportation Information Asst.	VII	5	5	5	5	5	5
Jr. Staff Asst. - CE	VI	1	1	1	1	1	1
		8	**7**	**7**	**7**	**7**	**7**
Total Positions		**10**	**11**	**11**	**11**	**11**	**11**

County Executive (11)

Office For The Disabled (11_0600)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	667,343	699,238	699,238	699,238	700,198	700,198
		667,343	**699,238**	**699,238**	**699,238**	**700,198**	**700,198**
101 Other Personal Services	1300 Fees	265	270	270	270	270	270
		265	**270**	**270**	**270**	**270**	**270**
300 Materials & Supplies	3600 Printing & Office Suppl	2,991	2,500	2,600	2,500	2,500	2,500
	3700 Postage Costs	0	2,500	2,400	2,500	2,500	2,500
		2,991	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
400 Expenses	4070 Equip Service & Rental	6,389	4,500	4,500	4,500	4,500	4,500
	4110 Travel and Meals	129	225	225	225	225	225
	4140 Communications	438	700	700	700	700	700
	4980 Programs for Disabled	2,982	2,000	2,000	2,000	2,000	2,000
		9,938	**7,425**	**7,425**	**7,425**	**7,425**	**7,425**
599 Inter-Departmental Charge	5160 Fleet Management	99	45	45	45	45	45
	5205 Information Support Svc	20,781	11,462	11,462	11,462	22,597	22,597
	5250 Telecommunications	8,961	9,533	9,533	9,533	6,279	6,279
	5260 Data Processing	236,594	218,887	218,887	218,887	183,635	183,635
	5485 Svcs by Records Center	2,409	1,730	1,730	1,730	1,896	1,896
		268,845	**241,657**	**241,657**	**241,657**	**214,452**	**214,452**
Total Expenditures		**949,381**	**953,590**	**953,590**	**953,590**	**927,345**	**927,345**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	232,273	228,301	228,301	228,301	228,301	228,301
		232,273	**228,301**	**228,301**	**228,301**	**228,301**	**228,301**
Net Expenditures		**717,108**	**725,289**	**725,289**	**725,289**	**699,044**	**699,044**
Net Departmental Total		**717,108**	**725,289**	**725,289**	**725,289**	**699,044**	**699,044**

County Executive (11)

Office Of Economic Development (11_0710)

The mission of the Westchester County Office of Economic Development (OED) is to support and strengthen the county's economy through job creation generated by retention and expansion of existing business and attraction of new businesses. This is accomplished by continually seeking input from the community and adapting and reacting to the existing, changing and future markets and the needs of the County. OED strives to provide a comprehensive and coordinated approach for the provision of services and incentives to businesses of any size, externally marketing and promoting Westchester County both within the County and to external markets. Assisting businesses includes coordinating services from other county departments, along with the coordination and assistance from local, state and federal agencies. OED acts as a central business hub for companies accessing a variety of opportunities including: financial assistance (Westchester County Industrial Development Agency & WCIDA), employee training and recruitment (Workforce Investment Board), access to state benefits (Empire State Development), Business Incentive Rates from energy providers and energy reduction incentives from the New York State Energy Research and Development Agency (NYSERDA). Ultimately, OED is the main link between businesses and Westchester County government.

	2014	2015
POSITIONS		
Operating	4	5
Grants		
	4	5
OPERATING BUDGET EXPENDITURES		
Personal Services	292,460	349,460
Equipment		
Material & Supplies	9,600	12,100
Expenses	53,457	73,720
Interdepartmental Charges	3,919	28,503
TOTAL EXPENDITURES	359,436	463,783
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	358,899	408,783
State and Federal Aid		
TOTAL REVENUES	358,899	408,783
DEPARTMENT TAX LEVY	537	55,000

County Executive (11)

Office Of Economic Development (11_0710)

	2014	2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	76,734	104,016
Health Insurance and Benefits	119,911	159,121
DEPARTMENT TOTAL	**197,182**	**318,137**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $537.

County Executive (11)

Office Of Economic Development (11_0710)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Provide direct assistance to all businesses seeking to remain, expand or relocate within Westchester.
- ✓ Communicate every available resource to all businesses and to assist start-up, small and minority- and women-owned businesses.
- ✓ Promote Westchester as a premier business location through all forms of external outreach, such as digital communications, advertising, events, public relations, seminars, etc.
- ✓ Communicate and meet with businesses to offer all available resources and services.
- ✓ Promote and support initiatives to attract international economic opportunities for Westchester County.
- ✓ Work closely with Westchester Workforce Investment Board in their efforts to train and employ Westchester residents and make employers aware of these opportunities.
- ✓ Respond to individual requests from County residents and businesses for business information and assistance.

DEPARTMENT INITIATIVES:

NEW

- ✓ Continue to maintain and develop a multi-tiered branding campaign for communicating Westchester County's strongest economic attributes to multiple audiences, including both existing businesses within the County, and those outside the County, those looking to start new businesses, companies exploring expansion opportunities and companies searching for relocation prospects.
- ✓ Strengthen existing relationships with major Westchester-based corporations, while expanding the department's network of business contacts - from the small solo-entrepreneur shops to growing mid-size firms to the county's group of diverse business organizations.
- ✓ Increase efforts to assist women- and minority-owned businesses by linking these individuals with the appropriate resources - both public (local, county, state, federal, etc.) and private (non-profits, lending institutions, corporate buyers, etc.).
- ✓ Work with the Westchester Putnam Workforce Investment Board in order to develop more programs for workforce training in several key areas, including health care, biotech, finance, green, hospitality and information technologies.
- ✓ Expand the Hudson Valley Food and Beverage Alliance in partnership with the Hudson Valley Economic Development Corporation for promoting Westchester based Food and Beverage Firms.
- ✓ Work with existing business organizations (including Member organizations, local Chambers and others) to provide and create a comprehensive coordinated Economic Development strategy and to take advantage of and partner with existing Economic development initiatives.
- ✓ To capitalize on the existing marketing initiatives, ongoing relationships and feedback and input from the wide ranging business community (small, mid, large, not for profit, healthcare, education, real estate, technology) to develop and implement new marketing initiatives.

ON-GOING

- ✓ Expand the NY BioHud Valley branding campaign - in partnership with the Hudson Valley Economic Development Corp. and Rockland Economic Development Corp. - for promoting Westchester-based biotech cluster firms.
- ✓ Condense, translate and communicate economic concepts and information to the Westchester business community through a progressive communications program with outreach through local publications and by expanding the use of digital tools (such as Linkedin and Facebook) as well as other communications tools.
- ✓ Successfully retain and attract businesses to Westchester.
- ✓ Continually represent business resources to small, start-up, minority- and women-owned businesses.
- ✓ Continue to gather and communicate economic, demographic and real estate trends on Westchester County and region.

- ✓ Promote Westchester County as a premier business location through multiple media outlets and news publications.
- ✓ Promote and support efforts to attract international economic commerce for Westchester County.
- ✓ Work cooperatively with local and regional economic development offices.
- ✓ Represent loan resources to small business inquiries.
- ✓ Represent the County Executive in these and any and all initiatives and Councils and applicable Boards when necessary to communicate these goals and efforts.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Expanded upon OED's major, multi-year rebranding effort to better communicate the benefits of Westchester County as a hub for business development, growth and retention with a new campaign called "Grow", specifically targeting small to mid-size businesses. Based upon an aggressive digital platform, most advertising/ marketing/public relations/event activities were performed using state-of-the-art digital tools and limited traditional methodologies (e.g. print brochures, extensive print advertising, etc.), including the development of a state-of-the-art, interactive economic development brochure based on the new Grow platform.
- ✓ Expanded the Hudson Valley initiative between Westchester County and the Hudson Valley Economic Development Corp. to develop a stronger identity for the region's biotech and food & beverage clusters.
- ✓ Advocated on behalf of Westchester-based businesses facing substantial challenges in establishing or continuing business within Westchester County.
- ✓ Assisted NYSERDA in building relationships with numerous large energy users in the county for the express purpose of reducing energy usage in New York State.
- ✓ Entered into Memorandum of Understanding and partnerships with three small business service organizations to provide technical assistance to Westchester based companies, specifically small and Minority/Women Business Enterprises. The organizations are: Women's Enterprise Development Center (WEDC), SCORE - America's Business Counselors and the Procurement Technical Assistance Center (PTAC).
- ✓ Attended a minimum of at least 50 events, during which the Office of Economic Development was given a platform for promoting business in Westchester County and/or educating event attendees as to the benefits available to business owners seeking financial and human resources.
- ✓ Assisted in the County Executive's women- and minority-owned business outreach including the development and presentation of multiple “Bridge to Success” Programs in the Cities of Peekskill, Mt. Vernon, White Plains and Yonkers with over 100 participants and presentations from local business success stories, business member organizations and partner business service organizations.
- ✓ Helped launch the next phase of Westchester's Green Business Challenge, in partnership with the Westchester Business Council and Con Edison - a program which actively assists county-based businesses in reducing their energy usage and carbon footprints through analysis and investigation of current energy usage and presented first Green Business Certification Awards to one participant Diamond Properties of Mt. Kisco.
- ✓ Led the County Executive's efforts to retain and attract a slew of existing and new companies including PepsiCo, MasterCard, AxisPoint, and Lifetime Fitness.

ON-GOING

- ✓ Continue to be a clearinghouse for businesses and employers to contact for information on all resources and services from the County to every public and private sector.
- ✓ Distribute and develop ongoing Social Media initiatives and outreach including regular e-newsletters.

- ✓ Maintain Office of Economic Development website - thinkingWestchester.com - which serves tens-of-thousands of annual visitors.
- ✓ Digitally distribute Westchester County promotional materials locally, nationally and internationally.
- ✓ Participate in regional promotional efforts with the Hudson Valley Economic Development Corporation and Empire State Development.
- ✓ Continue to inform local Chambers of Commerce, employers of all sizes and individuals about County business assistance resources.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Small business assistance inquiries	240	300	300
Start Up Business inquiries	180	200	220
Requests for Stats and Data	85	90	150
Distribute information on WCIDA	5,000	5,000	5,000
Business relocation/retention projects	50	50	50
Sponsor or attend business seminars	25	55	55
Expositions and Conventions:			
Visit local business membership orgs	35	40	50
Circulate informational email	70	80	90
Conduct business visitations	100	150	150

County Executive (11)

Office Of Economic Development (11_0710)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Economic Development		1	1	1	1	1	1
Sr. Asst. to the County Executive II	XVIII	1	1	1	1	1	1
Asst. to the County Executive I	XII	1	1	1	1	1	1
Energy Conservation & Sustainability Dir	XIV						1
Admin. Aide - County Executive	X	1	1	1	1	1	1
Total Positions		**4**	**4**	**4**	**4**	**4**	**5**

County Executive (11)

Office Of Economic Development (11_0710)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	49,892	289,460	289,460	339,460	289,460	349,460
		49,892	**289,460**	**289,460**	**339,460**	**289,460**	**349,460**
101 Other Personal Services	1200 Hourly	8,088	3,000	3,000	3,000	5,000	5,000
		8,088	**3,000**	**3,000**	**3,000**	**5,000**	**5,000**
300 Materials & Supplies	3070 Books and Periodicals	0	600	600	600	600	600
	3600 Printing & Office Suppl	4,368	7,000	7,000	7,000	9,500	9,500
	3700 Postage Costs	0	2,000	2,000	2,000	2,000	2,000
		4,368	**9,600**	**9,600**	**9,600**	**12,100**	**12,100**
400 Expenses	4070 Equip Service & Rental	1,702	2,200	2,686	2,686	2,500	2,500
	4100 Membership Fees	0	1,500	1,500	1,500	15,000	15,000
	4110 Travel and Meals	96	1,000	1,000	1,000	1,000	1,000
	4140 Communications	455	720	720	720	720	720
	4250 Public & Legal Notices	0	7,000	7,000	7,000	7,000	7,000
	4380 Contractual Services	283	25,500	25,551	25,551	32,500	32,500
	4630 Marketing	21,935	15,000	15,000	15,000	15,000	15,000
		24,470	**52,920**	**53,457**	**53,457**	**73,720**	**73,720**
599 Inter-Departmental Charge	5205 Information Support Svc	2,499	1,416	1,416	1,416	26,000	26,000
	5250 Telecommunications	2,370	2,503	2,503	2,503	2,503	2,503
		4,869	**3,919**	**3,919**	**3,919**	**28,503**	**28,503**
Total Expenditures		**91,687**	**358,899**	**359,436**	**409,436**	**408,783**	**468,783**
Net Expenditures		**91,687**	**358,899**	**359,436**	**409,436**	**408,783**	**468,783**
50 Departmental Income		91,687	358,899	358,899	358,899	408,783	408,783
Total Revenues		**91,687**	**358,899**	**358,899**	**358,899**	**408,783**	**408,783**
Net Departmental Total		**0**	**0**	**537**	**50,537**	**0**	**60,000**

County Executive (11)

Office Of Tourism (11_0720)

Westchester County Tourism, the county's official tourism marketing organization, is dedicated to building Westchester County's economy and positive image through tourism, meeting, group tour and convention development, major events and the marketing of the county on a regional, national and international basis. The role of Westchester County Tourism is to promote and coordinate tourist-related activity within Westchester County.

To accomplish this mission, Westchester County Tourism is responsible for the promotion of hotel rooms and convention attendance within the County; working with tourist related organizations within the County to coordinate advertising, promotion and programming; working with state and regional organizations which are responsible for the promotion of the Hudson River Valley; and finally, coordinating activities within County government which directly or indirectly impact tourism. Westchester County Tourism is funded solely through the 3% Westchester County Hotel Occupancy Tax. In accordance with the Westchester County Hotel Occupancy Tax law, 15% of the 3% revenue is allocated to Tourism and represents the annual tourism budget.

	2014	2015
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	340,447	340,600
Equipment		
Material & Supplies	25,030	23,399
Expenses	393,642	422,752
Interdepartmental Charges	33,116	19,499
TOTAL EXPENDITURES	792,235	806,250
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	790,896	806,250
State and Federal Aid		
TOTAL REVENUES	790,896	806,250
DEPARTMENT TAX LEVY	1,339	0

County Executive (11)

Office Of Tourism (11_0720)

	2014	2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	76,734	83,213
Health Insurance and Benefits	119,911	127,297
DEPARTMENT TOTAL	**197,984**	**210,510**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,339.

County Executive (11)

Office Of Tourism (11_0720)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Promote Westchester County for business and leisure travel, helping generate approximately $1.7 billion annually into the County's economy.
- ✓ Attend trade shows with hotel partners to gain leads for new business; host familiarization trips for meeting planners, group tour operators and travel writers.
- ✓ Market and advertise Westchester County through print and digital in association with I Love NY branding.
- ✓ Leverage Westchester County's visibility through Hudson Valley and other regional tourism organizations.

DEPARTMENT INITIATIVES:

NEW

- ✓ New travel and tourism partnerships to further develop tourism product to maintain and increase occupancy tax revenue.
- ✓ Enhance and strengthen the Westchester County Tourism brand "Meet Me in Westchester County."
- ✓ Increase traffic to visitwestchesterny.com, Westchester County Facebook, and Westchester County Twitter.
- ✓ Focus promotions and marketing in a 250 mile radius showcasing Westchester County as a short getaway escape and premier regional destination.
- ✓ Produce a new agri tourism guide featuring farms in the County, self-guided trails, farm to table restaurants and hotel offerings.

ON-GOING

- ✓ Produce and distribute the official visitor publications, including the Westchester Destination Guide as well as other niche brochures.
- ✓ Generate awareness regarding Westchester County at meeting, corporate, consumer and group tour trade shows.
- ✓ Manage tradeshow program with hotel and attraction partners.
- ✓ Increase consumer data acquisition for newsletters and social media channels.
- ✓ Participate in Hudson Valley Tourism and I Love NY programs to build Westchester County Tourism visibility and branding.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Partnered with the Super Bowl Host Committee and developed cross-promotions.
- ✓ Created new Meet Me in Westchester Favorite Escapes online itineraries adaptable for mobile and tablets.
- ✓ Developed a new meeting planner Give Back program titled "Meetings are Meaningful".
- ✓ Launched a Think Film section on visitwestchesterny.com to integrate film activity and awareness, new Westchester County Film facebook with current film news and blogs.

ON-GOING

- ✓ Welcome plasma screens at the Westchester County airport and maintain brochure rack in the ground transportation area.
- ✓ Publish and distribute 120,000 copies of the Travel & Meeting Guide and online digital version.
- ✓ Updating and re-printing niche brochures as needed (e.g. Tourism Map, Gardens, Hike & Bike, Antiques, Outdoor Adventure, African-American Heritage Trail).
- ✓ Continuing regional partnership for 7th annual Hudson Valley Restaurant Week, now twice a year in March and November, American Gold Cup world-renowned equestrian event, Westchester Wine & Food Festival, JazzFest taking place in the County.
- ✓ Maintaining and updating Westchester Tourism and Hudson Valley websites.
- ✓ Continuing promotion of hotel packages and tourism events on seasonal basis to tourists.

- ✓ Continuing to provide tourism partners with meeting and travel leads and inquiries received from tradeshows and direct contact.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Tourism-generated impact on Westchester's economy	$1.7 billion	$1.7 billion	$1.7 billion
Hotel occupancy tax revenue	$5.3 million	$5.4 million	$5.5 million
Distribute Promotional Publications	175,000	175,000	175,000
Trade shows; meeting planner and media trips	20	25	30
Tracked Inquiries	22,000	25,000	25,000
Website Page Views	165,000	200,000	200,000
Westchester County Tourism Facebook: 6,971 Fans+			
Westchester County Tourism Twitter: 3,723 Followers+			

County Executive (11)

Office Of Tourism (11_0720)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Tourism	XVI	1	1	1	1	1	1
Deputy Director of Tourism	XII	1	1	1	1	1	1
Program Specialist (Tourism)	X	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

County Executive (11)

Office Of Tourism (11_0720)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	336,585	333,447	333,447	333,447	333,600	333,600
		336,585	**333,447**	**333,447**	**333,447**	**333,600**	**333,600**
101 Other Personal Services	1200 Hourly	7,000	7,000	7,000	7,000	7,000	7,000
		7,000	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**
300 Materials & Supplies	3070 Books and Periodicals	2,100	3,359	3,359	3,359	4,899	4,899
	3600 Printing & Office Suppl	3,167	3,500	3,500	3,500	3,500	3,500
	3700 Postage Costs	3,028	17,000	18,171	18,171	15,000	15,000
		8,295	**23,859**	**25,030**	**25,030**	**23,399**	**23,399**
400 Expenses	4070 Equip Service & Rental	2,106	2,328	2,328	2,328	2,328	2,328
	4100 Membership Fees	3,895	6,975	6,975	6,975	6,690	6,690
	4110 Travel and Meals	44,240	60,975	60,975	60,975	75,150	75,150
	4140 Communications	1,237	1,200	1,200	1,200	1,200	1,200
	4250 Public & Legal Notices	181,267	191,996	192,164	192,164	214,384	214,384
	4380 Contractual Services	42,743	70,000	70,000	70,000	63,000	63,000
	4912 Advance to Grants	59,140	60,000	60,000	60,000	60,000	60,000
		334,628	**393,474**	**393,642**	**393,642**	**422,752**	**422,752**
599 Inter-Departmental Charge	5205 Information Support Svc	51,160	25,000	25,000	25,000	10,674	10,674
	5250 Telecommunications	4,168	4,116	4,116	4,116	4,825	4,825
	5325 Svcs by Dept of Law	0	4,000	4,000	4,000	4,000	4,000
		55,328	**33,116**	**33,116**	**33,116**	**19,499**	**19,499**
Total Expenditures		**741,835**	**790,896**	**792,235**	**792,235**	**806,250**	**806,250**
Net Expenditures		**741,835**	**790,896**	**792,235**	**792,235**	**806,250**	**806,250**
50 Departmental Income		741,835	790,896	790,896	790,896	806,250	806,250
Total Revenues		**741,835**	**790,896**	**790,896**	**790,896**	**806,250**	**806,250**
Net Departmental Total		**0**	**0**	**1,339**	**1,339**	**0**	**0**

County Executive (11)

Advocacy & Community Services (11_0800)

The Office of Advocacy and Community Services provides management support and administrative services to the Youth Bureau, the Office for the Disabled, Office for Women and Human Rights Commission. The Office of Advocacy & Community Services also coordinates outreach services to community organizations throughout the County.

	2014	2015
POSITIONS		
Operating	9	9
Grants		
	9	9
OPERATING BUDGET EXPENDITURES		
Personal Services	669,032	648,475
Equipment		
Material & Supplies	10,600	10,600
Expenses	26,246	27,400
Interdepartmental Charges	3,764	3,836
TOTAL EXPENDITURES	709,642	690,311
OPERATING BUDGET REVENUES		
Interdepartmental	134,046	51,388
Departmental		
State and Federal Aid	43,420	43,518
TOTAL REVENUES	177,466	94,906
DEPARTMENT TAX LEVY	532,176	595,405
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	191,834	187,229
Health Insurance and Benefits	299,777	286,419
DEPARTMENT TOTAL	**1,023,787**	**1,069,053**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $346.

County Executive (11)

Advocacy & Community Services (11_0800)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES/ADULT SERVICES:

- ✓ Identify areas of concern to the various communities.
- ✓ Provide educational outreach on County services and programs.
- ✓ Provide assistance to County departments updating, correcting and translating materials.
- ✓ Assist constituents in obtaining services by making referrals to various County departments and outside service agencies.
- ✓ Assisting Human Rights Commission with Spanish speaking constituents with intake translations.

CULTURAL & RECREATION:

- ✓ African American Heritage Trail documents are experiences of the African American Community dating back to the 17th century. These experiences have been presented in video form and distributed to approximately 100 organizations.
- ✓ Hispanic Heritage Day is an annual event that celebrates Hispanic culture.
- ✓ Hispanic Heritage Month is a celebration to honor the contributions of Hispanics in Westchester County.
- ✓ Black History Month celebrates the history of the African American Community in Westchester and recognizes the achievements of African American individuals from the County as "Trailblazers".
- ✓ LGBT Town Hall Meeting conveys accomplishments of the LGBT Advisory Board and solicits input from community members on priority issues.

DEPARTMENT INITIATIVES:

- ✓ Provide outreach to the African American, Hispanic and LGBT Communities.
- ✓ Participate at Advisory Board meetings and share concerns/issues with the County Executive.
- ✓ Assist the advisory boards by sharing policy and program recommendations to the County Executive on behalf of the African American, Hispanic and LGBT communities.

African American Advisory Board

- ✓ Conducted programs at various urban centers to highlight County services in Departments of Social Services, Health Department and Community Mental Health.
- ✓ Met with various commissioners and Minority/Women Owned Business Enterprise (MWBE) to promote MWBE outreach.

Hispanic Advisory Board

- ✓ Met with various commissioners to address the needs of the Hispanic Community.
- ✓ Advise the County Executive on issues pertaining to the Hispanic community.
- ✓ Met with all the community based organizations within Westchester County to get a better understanding of their needs and roles in the community.
- ✓ Meet with Hispanic clergy to discuss issues that are present within the Hispanic Community.

LGBT Advisory Board

- ✓ Support and assist Westchester County LGBT programs and organizations.
- ✓ Provide Sensitivity Training for police officers on LGBT sensitivity issues. Recruited officers trained in May 2012. Veteran officers were trained in September and October. Approximately 1,100 employees in the Department of Social Services were also provided Sensitivity Training.

ON-GOING UPDATES WITHIN THE ADVISORY BOARDS

African American Advisory Board

- ✓ Educate the community through the Black History Month Program recognizing "Trailblazers."
- ✓ Actualize recommendations and projects of the African American Advisory Board in the areas of health and human services, education, housing and economic development.
- ✓ Maintain AAAB/OAA Web site.
- ✓ Coordinate and record monthly Advisory Board meetings.
- ✓ Outreach to black clergy of Westchester.
- ✓ Outreach and collaborate with community based organizations.

Hispanic Advisory Board

- ✓ Launched the first of small business owners' event "Crossroads to Customers, Capital and Contracts" for the Hispanic Community in partnership with Westchester Community College and Latin Business Today.
- ✓ Continue to coordinate and record monthly Advisory Board meetings.
- ✓ Outreach and collaboration with not-for-profit agencies, civic organizations and cultural organizations.

LGBT Advisory Board

- ✓ Organize and host the Westchester County LGBT Town Hall Meeting.
- ✓ Partner with local domestic violence providers, educate providers and initiate programs and services for victims of same-sex domestic violence.
- ✓ Maintain and update LGBT Web site.
- ✓ On-going sensitivity training as requested by police agencies and other interested organizations.
- ✓ Review County policies regarding diversity and sensitivity.
- ✓ Support "No Name Calling Week," an anti-bullying campaign.
- ✓ Assist with coordination of College Summit through the various Gay Straight Alliances (GSAs).

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Maintain statistical information on M/WBE contracts.
- ✓ Initiating partnerships with community organizations to have "Conectese con Nosotros" allowing Spanish speaking communities to connect and obtain information on Westchester County Government and Services.

ON-GOING

- ✓ Maintain Website for African American and related community issues and events.
- ✓ Outreach for M/WBE program.
- ✓ Maintaining outreach with all our immigrant communities.

County Executive (11)

Advocacy & Community Services (11_0800)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Services							
Annual-Regular:	**GROUP**						
Asst. to the County Executive III	XV	1	1	1	1	2	2
Asst. to the County Executive II	XIII	3	3	3	3	3	3
Asst. to the County Executive I	XII	4	4	4	4	3	3
Jr. Staff Assistant - County Executive	VIII	1					
Asst. Secretary-County Executive	VI	1	1	1	1	1	1
Total Positions		**10**	**9**	**9**	**9**	**9**	**9**

County Executive (11)

Advocacy & Community Services (11_0800)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	664,599	666,032	666,032	666,032	644,475	644,475
		664,599	**666,032**	**666,032**	**666,032**	**644,475**	**644,475**
101 Other Personal Services	1200 Hourly	4,190	3,000	3,000	3,000	4,000	4,000
		4,190	**3,000**	**3,000**	**3,000**	**4,000**	**4,000**
300 Materials & Supplies	3070 Books and Periodicals	30	300	300	300	300	300
	3600 Printing & Office Suppl	8,724	8,200	8,200	8,200	8,200	8,200
	3700 Postage Costs	434	2,100	2,100	2,100	2,100	2,100
		9,189	**10,600**	**10,600**	**10,600**	**10,600**	**10,600**
400 Expenses	4070 Equip Service & Rental	4,615	2,800	2,993	2,993	4,300	4,300
	4110 Travel and Meals	981	4,000	4,000	4,000	4,000	4,000
	4140 Communications	2,336	3,600	3,600	3,600	3,600	3,600
	4380 Contractual Services	11,913	15,500	15,653	15,653	15,500	15,500
		19,845	**25,900**	**26,246**	**26,246**	**27,400**	**27,400**
599 Inter-Departmental Charge	5160 Fleet Management	27	101	101	101	101	101
	5250 Telecommunications	3,459	3,663	3,663	3,663	3,735	3,735
		3,486	**3,764**	**3,764**	**3,764**	**3,836**	**3,836**
Total Expenditures		**701,308**	**709,296**	**709,642**	**709,642**	**690,311**	**690,311**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	136,038	134,046	134,046	134,046	51,388	51,388
		136,038	**134,046**	**134,046**	**134,046**	**51,388**	**51,388**
Net Expenditures		**565,270**	**575,250**	**575,596**	**575,596**	**638,923**	**638,923**
97 State Aid		43,420	43,420	43,420	43,420	43,518	43,518
Total Revenues		**43,420**	**43,420**	**43,420**	**43,420**	**43,518**	**43,518**
Net Departmental Total		**521,850**	**531,830**	**532,176**	**532,176**	**595,405**	**595,405**

County Executive (11)

Office For Women (11_0900)

The Westchester County Office for Women promotes equal rights, safety, self-sufficiency, dignity and equity for Westchester County women and their families through education, direct and contracted services, and by influencing public policy.

	2014	2015
POSITIONS		
Operating	6	6
Grants	1	1
	7	7
OPERATING BUDGET EXPENDITURES		
Personal Services	456,213	465,401
Equipment		
Material & Supplies	8,000	4,950
Expenses	992,741	1,074,889
Interdepartmental Charges	157,618	187,661
TOTAL EXPENDITURES	1,614,572	1,732,901
OPERATING BUDGET REVENUES		
Interdepartmental	388,347	390,901
Departmental		
State and Federal Aid	34,984	32,045
TOTAL REVENUES	423,331	422,946
DEPARTMENT TAX LEVY	1,191,241	1,309,955
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	115,100	124,820
Health Insurance and Benefits	179,866	190,946
DEPARTMENT TOTAL	**1,486,207**	**1,625,721**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,061.

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES:

- ✓ Child Care in the Courts: Ongoing provision of drop-in child care centers in the White Plains and New Rochelle Family Courts to prevent children from having to be present in courtrooms with their parents/caretakers.
- ✓ Child Care Council: Program provides assistance to two licensed child care centers per year to expand infant and toddler child care slots; provides consultations for staffs of 15 programs with the goal of upgrading care to enhance program accreditation.
- ✓ Mentoring Program - Her Honor Mentoring Program: Program to motivate adolescent girls to achieve their full potential by providing positive role models, social and cultural enrichment, and a supportive environment plus a paid internship in their senior year of high school.

ADULT SERVICES:

- ✓ Public Education & Research: Research and dissemination of accurate and comprehensive information to community members through the following: response to specific inquiries regarding a variety of needs; the Women's Advisory Board and the Domestic Violence Council; printed materials; educational programs such as workshops and conferences; specialized training; participation on interdisciplinary committees and councils; research reports; and Office for Women website.
- ✓ Partially funds Pace Women's Justice Center to provide consumer legal education by hot-line and seminars and matrimonial law training for pro-bono and/or low cost attorneys.
- ✓ Mt. Vernon Project: Civil legal services to the indigent through a contract with Legal Services of the Hudson Valley and subcontracts with My Sisters' Place and Empire Justice Center.
- ✓ Peekskill Project: Civil legal services to the indigent through a contract with Legal Services of the Hudson Valley.
- ✓ Civil legal services and related community outreach and education to immigrants through a contract with Pace Community Law Practice of the Pace University School of Law.

DOMESTIC VIOLENCE SERVICES:

- ✓ Non-Residential Domestic Violence Programs: Advocacy and individual and group counseling for victims; 24 hour hot-line service; information and referral; and community education and outreach provided by the Office for Women directly and through contracts with Hope's Door and My Sisters' Place.
- ✓ Domestic Violence Education in the Schools: Contracts with Hope's Door and My Sisters' Place to provide presentations in middle and high school classrooms, and to enlist students in peer support and leadership against domestic violence, and offer follow up counseling.
- ✓ Legal Assistance to Victims of Domestic Violence:
  - ♦ Legal assistance in the Yonkers and White Plains Family Courts provided through Family Court Legal Centers.
  - ♦ WestCOP/Victims Assistance Services provides court orientation and safety planning.
  - ♦ Pace Women's Justice Center of the Pace University School of Law provides attorneys and specially trained and supervised law students to write petitions and represent victims in family court, as well as legal representation in domestic violence cases.
  - ♦ Legal Services of the Hudson Valley provides follow up legal service to those with ongoing and complex cases.
  - ♦ My Sisters' Place Legal Center provides representation for victims in the Yonkers Court.
- ✓ Project Hopeline: A collaborative project with Verizon to provide cell phones with free minutes to abused women for making the contacts and arrangements necessary to reconstruct their lives.
- ✓ Hispanic Outreach: The Office for Women provides domestic violence and related immigration legal assistance in White Plains and Yonkers Family Court through two of its own Spanish speaking staff, and through contracts with Pace Women's Justice Center and Legal Services of the Hudson Valley.
- ✓ Domestic Violence Council: The Office for Women coordinates and provides staff and logistical support for this legislatively created high-level coordinating body that addresses systemic domestic violence issues.

- ✓ Workplace domestic violence training for corporations.
- ✓ Domestic Violence and the Disabled Community: An initiative with the Office for the Disabled to better assess needs, identify victims, provide resources and services and provide training and education in identification of victims and available resources.

CULTURAL & RECREATIONAL:

- ✓ Semi-Annual Calendar Booklet: Catalogs of the fall events (focusing on October-Domestic Violence Awareness Month) and the spring (focusing on March) that honor and draw attention to the accomplishments of women and provide education about issues of interest including financial education and domestic violence.

ECONOMIC DEVELOPMENT:

- ✓ Operation Talent Bank: Matches women to jobs sent by employers to the Office for Women. Job training is provided by Westchester Community College Mainstream.
- ✓ Women's Enterprise Development Center: Partially funded through the Office for Women to provide micro-enterprise entrepreneurial training to low income and disadvantaged women who seek economic independence.

PUBLIC HEALTH AND SAFETY:

- ✓ Police Outreach and Education: With the goal of enhancing public safety and women's safety, the Office for Women sponsors an annual Interactive Police Training Conference on Domestic Violence and Sexual Assault, and collects Domestic Incident Reports statistics and discusses police policy with chiefs of police throughout the County. Police policies are developed to enhance victim safety.
- ✓ Victims Assistance Services of WestCOP: Operates the Sexual Assault Forensic Examiner (SAFE) Program, which provides training to nurses and nurse practitioners to conduct rape examinations and evidence collection pursuant to state standards and protocols. In addition, the program developed an on-call system for Forensic Nurse Specialists who treat rape victims at local hospital emergency rooms, counsel and educate rape victims, and testify in court, when necessary, regarding the evidence collection.
- ✓ Victims Assistance Services of WestCOP: Through its Rape Crisis Program, provides crisis intervention services to victims of rape and provides services to children who have been victims or witnesses to violence.

GENERAL GOVERNMENT SUPPORT:

- ✓ Women's Advisory Board: Housed in the Office for Women provides input and advocates on a range of women's issues such as children and families, criminal justice, health and mental health, mothers and homemakers, older women, social services and diversity.

DEPARTMENT INITIATIVES:

NEW

- ✓ Participating in the implementation of a Lethality Assessment Program with the White Plains and Greenburgh police departments.
- ✓ Conducting an evaluation of domestic violence policies used by police departments throughout the County.
- ✓ Drafting a survey for victims to determine where needs and gaps exist in service delivery.
- ✓ Working with legal services providers to expand pro- or low- bono legal services and training on domestic violence cases.
- ✓ Working with a broad group to look at the burgeoning and complicated issue of sexual assault on college/university campuses.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Reassumed administration of the Family Justice Center.
- ✓ Initiated a pilot project with DSS White Plains to get referrals of non-offending parents in child protective cases concerning immigrant women.
- ✓ Completed a strategic business plan for the Family Justice Center to address long-term sustainability and organizational structure.

County Executive (11)

Office For Women (11_0900)

ON-GOING

- ✓ Provide services to victims in crisis: counseling, safety planning, advocacy and court accompaniment.
- ✓ Administer contracts for mentoring of 40 students through the Her Honor Mentoring Program.
- ✓ Provide annual Police Training Conference.
- ✓ Participate in Hopeline Project with Verizon to provide cell phones with free minutes for abused women.
- ✓ Provide quarterly training on domestic violence for first time responders at the police academy.
- ✓ Participating in the implementation of a statewide electronic Victim Notification of Protective Orders (VNPO) system.
- ✓ Providing greater outreach to the LGBT and Veteran communities for assistance with domestic violence and other issues affecting families.
- ✓ Participating in a Federal grant program through Victims Assistance Services of WestCOP to provide education, training and/or enhanced services to end violence against and abuse of women with disabilities.
- ✓ Participating in the Westchester Anti-Trafficking Task Force.
- ✓ Expanding victim advocacy services in New Rochelle.

REVENUES:

- ✓ Federal Family Violence Prevention and Services grant through New York State Office of Children and Family Services.
- ✓ Interdepartmental Cooperative Plan with Department of Social Services for provision of non-residential domestic violence services.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Children & Family Services	2,297	2,191	2,090
Adult Services	3,170	3,503	3,590
Domestic Violence	16,183	16,708	16,720
Cultural & Recreation	7,701	7,959	8,000
Public Health & Safety	700	616	616
Economic Development	947	846	866

County Executive (11)

Office For Women (11_0900)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director - Office for Women	XVI	1	1	1	1	1	1
Program Administrator (DV Systems)	XII	1	1	1	1	1	1
Program Specialist (Sp Spkg)	X	1	1	1	1	1	1
Program Specialist (Contract Mgmt)	X					1	1
Staff Asst. (ACS)	VIII	1	1	1	1	1	1
Jr. Administrative Assistant	VIII	1	1	1	1		
Community Outreach Worker	IV	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

County Executive (11)

Office For Women (11_0900)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	395,117	456,213	456,213	456,213	465,401	465,401
		395,117	**456,213**	**456,213**	**456,213**	**465,401**	**465,401**
300 Materials & Supplies	3600 Printing & Office Suppl	1,738	3,500	3,500	3,500	2,500	2,500
	3700 Postage Costs	1,356	4,500	4,500	4,500	2,450	2,450
		3,094	**8,000**	**8,000**	**8,000**	**4,950**	**4,950**
400 Expenses	4070 Equip Service & Rental	1,022	2,670	3,068	3,068	1,600	1,600
	4110 Travel and Meals	453	1,450	1,446	1,446	1,000	1,000
	4132 Crime Victims Asst Prog	188,742	0	102	102	0	0
	4140 Communications	1,324	1,980	1,984	1,984	1,200	1,200
	4380 Contractual Services	850,238	983,580	984,141	984,141	1,010,089	1,070,089
	4982 Programs for Women	1,485	2,000	2,000	2,000	1,000	1,000
		1,043,265	**991,680**	**992,741**	**992,741**	**1,014,889**	**1,074,889**
599 Inter-Departmental Charge	5160 Fleet Management	102	165	165	165	250	250
	5205 Information Support Svc	31,521	17,250	17,250	17,250	26,752	26,752
	5250 Telecommunications	6,426	6,335	6,335	6,335	6,635	6,635
	5260 Data Processing	136,177	132,768	132,768	132,768	152,990	152,990
	5485 Svcs by Records Center	1,687	1,100	1,100	1,100	1,034	1,034
		175,912	**157,618**	**157,618**	**157,618**	**187,661**	**187,661**
Total Expenditures		**1,617,388**	**1,613,511**	**1,614,572**	**1,614,572**	**1,672,901**	**1,732,901**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	385,629	388,347	388,347	388,347	390,901	390,901
		385,629	**388,347**	**388,347**	**388,347**	**390,901**	**390,901**
Net Expenditures		**1,231,759**	**1,225,164**	**1,226,225**	**1,226,225**	**1,282,000**	**1,342,000**
97 State Aid		35,067	34,984	34,984	34,984	32,045	32,045
Total Revenues		**35,067**	**34,984**	**34,984**	**34,984**	**32,045**	**32,045**
Net Departmental Total		**1,196,692**	**1,190,180**	**1,191,241**	**1,191,241**	**1,249,955**	**1,309,955**

County Executive (11)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			

COUNTY EXECUTIVE (11_0100)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Industrial Development Agency & Local Development Corp.	**$335,526**	**$639,987**				**$639,987**

Acct T-224 11-224Q. Granting Agency: County of Westchester Industrial Development Agency & Local Development Corp. Promotion of Economic Development throughout Westchester County. Term: 01/01/2015 - 12/31/2015. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Fair Housing Trust	**$79,000**	**$40,000**	**$40,000**			

Acct T-866 11-866Q. Granting Agency: US Department of Housing & Urban Development. Under this grant the Westchester County Human Rights Commission investigates any complaints for housing discrimination in Westchester referred to it by HUD. Term: 01/01/2015- 12/31/2015. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Fair and Affordable Housing Program	**$36,000,000**					

Acct T-035 11-035J. Granting Agency: Westchester County. To develop 750 units of new affordable housing units within a seven year period. Funds:$36,000,000 Bond Revenue. Term: 9/21/09 - 12/31/16. Positions: 1.

YOUTH SERVICES (11_0400)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Runaway and Homeless Youth Program	**$61,662**	**$61,662**		**$61,662**		

Acct T-108 11-108Q. Granting Agency: N.Y. State Office of Children & Family Services. This program provides assistance to runaway and homeless youth. The total program amount is $102,770 out of which $20,554 comes from the Children's Village and $20,554 from the County (budgeted under 101-11-0400-4436) towards local match for State Funding. Term: 01/01/15-12/31/15.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Development Program - Youth Services	**$704,021**	**$704,021**		**$704,021**		

Acct T-530 11-530Q. Granting Agency: N.Y. State Office of Children & Family Services. This program was established to prevent youth from involvement in the juvenile justice system, child welfare system or being chronically dependent on other human services system. Term: 01/01/15 - 12/31/15.

OFFICE FOR THE DISABLED (11_0600)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Handicapped Parking Education Program	**$26,899**	**$32,500**				**$32,500**

Acct T-397 11-397Q. Granting Agency: Surcharge on Handicapped Parking Violations. Effective April 2000, the NYS Vehicle and Traffic Law was amended to provide that every County shall establish a handicapped parking education program. In order to fund this program, the statute provides for imposition of a $30 mandatory surcharge for violations related to handicapped parking spaces. The County receives one half of each surcharge imposed. Term: 01/01/15 - 12/31/15.

OFFICE OF TOURISM (11_0720)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Film Bureau	**$35,000**	**$40,000**				**$40,000**

Acct T-169 11-169Q. Granting Agency: Location Fees Collected. The Westchester County Tourism Office oversees a program to promote, increase and expedite film, video and multi-media production in Westchester County. Term: 01/01/2015 - 12/31/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
I Love New York Matching Funds Trust	**$111,118**	**$120,000**		**$60,000**	**$60,000**	

Acct T-432 11-432Q. Granting Agency: NYS Department of Economic Development. Office of Tourism is a participant in the I Love New York Matching Funds Campaign. Each year the office receives grant money which must be matched by the County to be used to promote the County as a tourism destination. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Matching Funds Trust	**$9,000**	**$12,000**				**$12,000**

Acct T-507 11-507Q. Granting Agency: Various local businesses. The Non-Matching Funds account for the Office of Tourism is to accept contributions from the private sector, interdepartmental transfers for cooperative outreach and advertising efforts which are not eligible for the I Love New York State Matching Funds Campaign, as well as any portion of hotel tax receipts earmarked for Tourism that were collected but not spent in prior year. Funds: Other $12,000 comes from private sector tourism related businesses and cooperative advertising efforts. Term: 01/01/15 - 12/31/15.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
WOMEN'S SERVICES (11_0900)						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Domestic Violence Non-Residential Program	**$1,615,562**	**$1,619,977**	**$1,133,984**	**$242,997**		**$242,996**

Acct T-111 11-111Q. Granting Agency: NYS Office of Children & Family Services/Westchester County Department of Social Services. This program offers non-residential domestic violence services to victims and their families through the Office for Women and sub-contracted agencies. This includes a special Family Court Domestic Violence Legal Program in the White Plains and Yonkers family courts. Funds: Other $242,996 comes from the DSS Operating Budget. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Family Justice Center		**$900,000**	**$900,000**			

Acct T-988 11-988N. Granting Agency: United States Department of Justice, Office on Violence Against Women. The Family Justice Center offers services to victims of domestic and dating violence, sexual assault and stalking, in one location in both English and Spanish. Co-located service providers provide shelter services, counseling, safety planning, legal remedies, child care, and advocacy to victims and families. Term: 12/01/13 - 11/30/16. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Enhanced Training and Services to End Abuse in Later Life		**$400,000**	**$400,000**			

Acct T-544 11-544P. Granting Agency: United States Department of Justice, Office on Violence Against Women. The purpose is to provide or enhance training and services to address elder abuse, neglect, and exploitation, including sexual assault, domestic violence, dating violence, or stalking, involving victims who are 50 years of age or older. Term: 10/01/14 - 09/30/17.

Westchester
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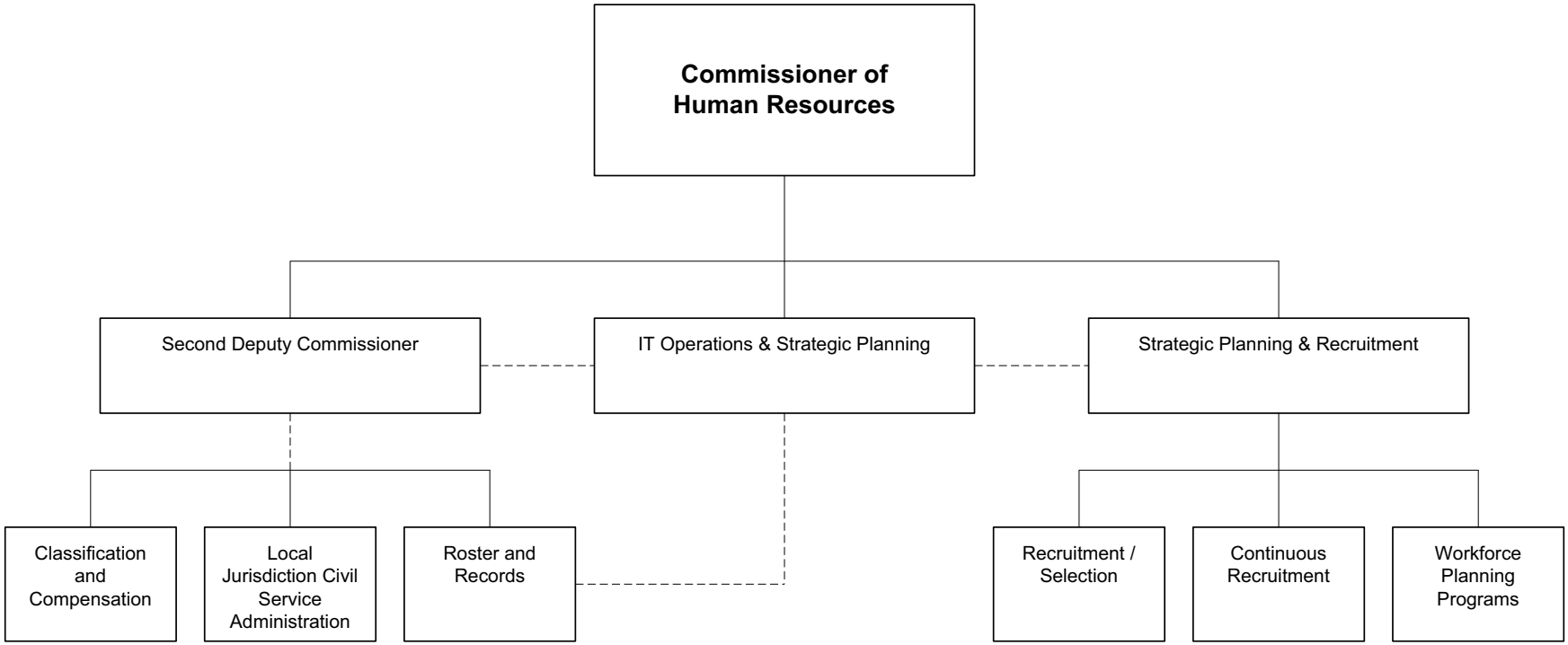
Human Resources (12)



The Commissioner of Human Resources is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Human Resources (12)

Mission Statement

Consistent with the principles of merit and fitness, it is the mission of the Department of Human Resources to recruit, train, support and retain the most capable workforce for Westchester County Departments and over 120 local government agencies to ensure the public benefits from a talented, diverse workforce able to meet the needs of a dynamic County.

	2014	2015
POSITIONS		
Operating	43	42
Grants		
	43	42
OPERATING BUDGET EXPENDITURES		
Personal Services	3,362,836	3,453,845
Equipment	30,000	22,400
Material & Supplies	39,745	39,200
Expenses	663,699	1,003,430
Interdepartmental Charges	863,475	706,412
TOTAL EXPENDITURES	4,959,755	5,225,287
OPERATING BUDGET REVENUES		
Interdepartmental	426,477	391,536
Departmental	236,000	750,000
State and Federal Aid		
TOTAL REVENUES	662,477	1,141,536
DEPARTMENT TAX LEVY	4,297,278	4,083,751
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	824,886	873,737
Health Insurance and Benefits	1,289,042	1,336,620
DEPARTMENT TOTAL	**6,411,206**	**6,294,108**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $49,989.

Human Resources (12)

The Department of Human Resources is responsible for implementing the duties mandated by New York State Civil Service Law. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
To implement and enforce all provisions of the NYS Civil Service Law for all County positions and municipal subdivisions within the County.	NYS Civil Service Law, Section 17 and Westchester County Charter Section 179.31, in conformance with the 1937 Laws of New York State, Chapter 617.
Public Employer Workplace Violence Prevention Program An employer program designed to prevent, minimize and respond to any workplace violence, the development and implementation of which is required by Article 2, Section 27-b of the New York State Labor Law. County runs program including mandated training in accordance with 12 NYCRR Section 800.6.	

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Administrative Services
  - ♦ Supports the daily operations of government Human Resources and Civil Service administration.
  - ♦ Oversees pre-employment criminal records checks, required drug testing, and federally/state mandated medical services.
  - ♦ Commissioner serves as a member of the Deferred Compensation Board.
- ✓ County Department Services
  - ♦ Administer New York State Civil Service Law and Westchester County Civil Service Rules for all county departments, Westchester Community College and Westchester Medical Center.
  - ♦ Meet and work closely with County departments, Westchester Community College and the Westchester Medical Center to review various classification, compensation and organizational proposals in order to provide advice and facilitate requests.
  - ♦ Prepare, modify and review job descriptions for all titles in County departments, Westchester Community College and the Westchester Medical Center.
  - ♦ Meet and work closely with departments to review other proposals in order to provide advice and facilitate staff and budgetary savings.
  - ♦ Administer various provisions of negotiated labor agreements for all County departments.
  - ♦ Conduct layoff analyses for all County departments, Westchester Community College and the Westchester Medical Center.
- ✓ Employee Records and Data Management
  - ♦ Audit and maintain required detailed employment and position records for all County and local employees (approximately 29,000 employees in total) and perform payroll certification for civil service compliance.
  - ♦ Conduct ongoing maintenance of Human Resources website to ensure ease of use for customers and accuracy of information presented.
  - ♦ Verify employment and service time for current and former County employees.
  - ♦ Ensure countywide compliance with the Family Medical Leave Act by centralized administration of the provisions of this law.
  - ♦ Automate processes where possible to streamline procedures and provide greater efficiencies.
- ✓ Employee Recruitment and Selection
  - ♦ Arrange and administer required written, performance, agility and medical examinations which conform to all civil service and civil rights laws.
  - ♦ Prepare and certify all civil service eligible lists and audit all eligible list appointments to ensure they are made in accordance with civil service law.
  - ♦ Maintain a list of Educational and Professional institutions to improve the County's recruitment of Spanish Speaking candidates.
- ✓ Talent Management and Development
  - ♦ The Department of Human Resources continues to lead a countywide staff development and planning initiative. The initiative has been devised for the enhancement of employee professional development, which focuses on courses and training initiatives designed to meet state mandates, orient new employees, improve job skills, and develop career growth within the government. The program has expanded to include various facets of Talent Management including predictive analytics and strategic succession planning.
  - ♦ The department will continue to conduct salary surveys as needed.
  - ♦ Recruitment efforts will be developed for the digital age. To ensure that quality candidates apply for the County's civil service exams and respond to job postings. Recruitment efforts will be moved

into social media arenas where most candidates are increasingly looking for work.

- ✓ Local Government Services
  - ♦ Administer New York State Civil Service Law and Westchester County Civil Service Rules for 121 local government agencies (Towns, Villages, Cities of Rye and Peekskill, school and special districts) under the County's civil service jurisdiction.
  - ♦ Meet and work closely with local governments and school districts to study positions, review proposals for new positions, provide advice on civil service issues and facilitate requests.
  - ♦ Conduct layoff analyses for local municipal governments, school and special districts due to reductions in the work force.
  - ♦ Maintain the classification plan and prepare, modify and review all job specifications for titles used in local jurisdictions.

DEPARTMENT INITIATIVES:

NEW

- ✓ Maintain quality service and responsiveness to departments and agencies as well as continued compliance with applicable laws and rules, working with fewer resources.
- ✓ Selected and implemented new performance appraisal and Talent Management system to replace existing system, since existing system is no longer supported by vendor. Completed data upload and configuration of evaluation templates and rating scales; trained departmental liaisons in system.
- ✓ Identified and secured vendor to facilitate Section 72 fit-for-duty examinations with medical providers.
- ✓ Trained all Workplace Violence County-wide contacts in program policy and protocol.
- ✓ Changing over to Windows 7 operating system for Computer Administered Continuous Recruitment Examinations.

ONGOING

- ✓ Increasing the frequency of exams given in Continuous Recruitment.
- ✓ Consolidated positions.
- ✓ Continue to look for ways to process work more efficiently in order to cut costs.
- ✓ Revise Examination Monitor training materials.
- ✓ Ongoing upgrades/enhancements to automated examination administration system.
- ✓ Provide one on one training to local jurisdictions on how to administer civil service within their agencies, such as eligible list usage and civil service reporting requirements.
- ✓ Develop more efficient and modern processing tools to facilitate mandated processes. Current projects include creating an automated exam request workflow and creating electronic forms for use by departments. Future projects include creating a system for tracking FMLA leave usage, exploring Internet workflow tools to facilitate mandated processes with county and local jurisdictions outside of the County network, creating an automated personnel transaction workflow and exploring a new module in NEOGOV for Succession Planning.
- ✓ Review and update of Human Resources Policies posted on the County intranet.
- ✓ Continue to train new personnel representatives in civil service throughout the County.
- ✓ Work with all County departments on ways to restructure and reorganize staff as a result of staff turnover.
- ✓ Provide separation materials and training sessions for employees impacted by layoffs.
- ✓ Renew and maintain contract with preferred vendor for temporary personnel.

DEPARTMENT ACCOMPLISHMENTS:

ONGOING

- ✓ Cut costs by consolidating positions and by eliminating hourly positions.

- ✓ Continue to conduct criminal background checks of prospective employees, conduct pre-employment drug testing of appointments to safety sensitive positions and issuance of access/identification cards.
- ✓ Participate in upgrades and maintenance of the County-wide Human Resources/Payroll system.
- ✓ Continued enhancements to internally developed automated examination administration system.
- ✓ Continued to administer Workplace Violence Prevention Program, and convened WV Committee, to meet State mandates with standardized forms, evaluation and training, new hire training, annual training and worksite evaluation training.
- ✓ In conjunction with the Law Department, continues to conduct Progressive Discipline seminars for County managers and supervisors.
- ✓ Organized Countywide 25 Year Service Award ceremony.
- ✓ Managed Tuition Reimbursement program for eligible County employees.
- ✓ Planned and executed nationwide searches for several executive and commissioner-level positions, researching appropriate venues, conducting salary surveys, placing ads and connecting via e-mail and phone with executive-level professionals.

REVENUES:

Departmental Revenues:

- ✓ Expanded drug and medical testing program to remain in compliance with OSHA standards and to cover more safety-sensitive positions.
- ✓ Propose increasing examination fees and consider expanding application processing fees to employees appointed to Exempt and Labor Class positions.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Employee Records and Data Management			
Payrolls Certified	166	142	122
Transactions Processed	65,166	61,000	61,000
County Department Services			
Appeals Reviewed	25	30	30
Positions certified/recertified	335	250	250
Specifications written/revised	247	300	300
County positions reviewed for layoffs	60	150	150
Local Jurisdictions			
Appeals reviewed/ reclassifications	33	35	35
Positions certified	485	300	300
Specifications written/revised	110	150	150
Number of agencies requesting layoff analysis	30	30	30
Number of positions reviewed for layoffs	199	250	225
Employee Recruitment and Selection			
Examinations Administered	252	225	225
Applications reviewed, periodic/decentralize	7,733	6,000	10,500
Pre-Clearance	609	750	500
Eligible Lists Certified	1,154	1,100	1,100
Eligible Lists Established	228	200	200
Physical Agilities Scheduled	399	400	400

Human Resources (12)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Management Operations (6100)							
Commissioner		1	1	1	1	1	1
Executive Secretary to Commissioner	X	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
(2) Administrative Services (6300)							
Deputy Commissioner	XVIII						
Director of Administration	XIV	1	1	1	1	1	1
Director of Program Dev I (HR Admin)	XII					1	1
Administrative Assistant	X		1	1	1	1	1
Program Specialist	X					1	1
Junior Administrative Assistant	VIII	1					
Staff Assistant Human Resources)	VIII	1	1	1	1	1	1
		3	**3**	**3**	**3**	**5**	**5**
(a) County Dept Services (6310)							
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Director of Classification & Compensation	XIV					1	1
Human Resource Specialist III	XII	4	4	4	4	2	2
		5	**5**	**5**	**5**	**4**	**4**
(b) Local Jurisdictions Services (6320)							
Assistant Commissioner	XV	1	1	1	1	1	1
Human Resource Specialist III	XII	3	3	3	3	3	3
		4	**4**	**4**	**4**	**4**	**4**
(c) Empl. Records & Data Mgt. (6330)							
Assistant Commissioner	XV	1	1	1	1	1	1
Program Coordinator (HRS)	XIII	1	1	1	1	1	1
Assistant Director (HRS)	XIII		1	1	1	2	1

Human Resources (12)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Program Administrator (Personnel Records)	XII	1	1	1	1	1	1
HRIS Specialist	X	1					
Sr. Human Resource Clerk	VIII	2	2	2	2	2	2
Human Resources Audit Clerk	VII	8	8	8	8	6	7
		14	**14**	**14**	**14**	**13**	**13**
(d) Empl. Recruitment & Selection (6410)							
Assistant Commissioner	XV		1	1	1	1	1
Director	XIV	1					
Deputy Director	XIII	1	1	1	1	1	1
Assistant to the Commissioner of HR	XIII	1					
Assistant Director	XII	1	1	1	1	1	1
Human Resource Specialist II	X	3	3	3	3	3	3
Sr. Human Resource Clerk	VIII	2	2	2	2	2	2
Staff Assistant (Bilingual Svc.)	VIII	1	1	1	1	1	1
Staff Assistant	VIII	1	1	1	1	1	1
Human Resource Audit Clerk	VII	4	4	4	4	3	3
Sr. Messenger	IV	1	1	1	1	1	1
		16	**15**	**15**	**15**	**14**	**14**
Total Positions		**44**	**43**	**43**	**43**	**42**	**42**

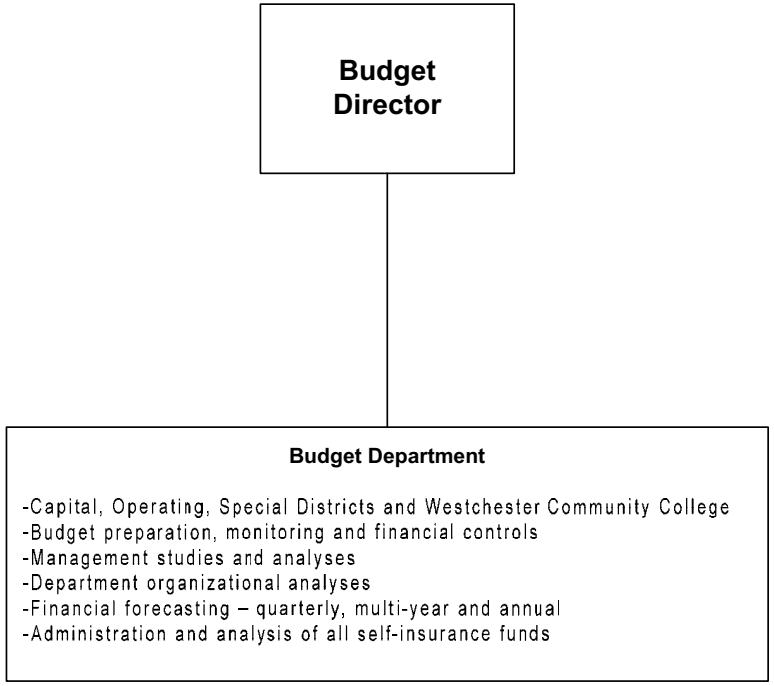
Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,358,614	3,309,836	3,309,836	3,309,836	3,356,155	3,400,845
		3,358,614	**3,309,836**	**3,309,836**	**3,309,836**	**3,356,155**	**3,400,845**
101 Other Personal Services	1200 Hourly	39,598	26,000	26,000	26,000	65,000	26,000
	1400 Overtime	0	27,000	27,000	22,000	35,000	27,000
		39,598	**53,000**	**53,000**	**48,000**	**100,000**	**53,000**
200 Equipment	2400 Additional	0	30,000	30,000	28,000	22,400	22,400
		0	**30,000**	**30,000**	**28,000**	**22,400**	**22,400**
300 Materials & Supplies	3070 Books and Periodicals	11,376	13,200	15,383	13,200	15,800	13,200
	3600 Printing & Office Suppl	16,460	23,000	21,802	23,545	25,000	23,000
	3700 Postage Costs	1,480	3,000	2,560	3,000	3,000	3,000
		29,315	**39,200**	**39,745**	**39,745**	**43,800**	**39,200**
400 Expenses	4070 Equip Service & Rental	12,005	10,000	19,000	19,000	20,000	20,000
	4100 Membership Fees	1,744	1,500	1,500	1,500	2,000	1,500
	4110 Travel and Meals	305	1,000	1,000	1,000	1,000	1,000
	4160 Telephone Expenses	575	1,000	1,000	1,000	1,000	1,000
	4250 Public & Legal Notices	318	900	900	900	900	900
	4360 Educational Training	11,777	9,000	12,251	9,251	9,000	9,000
	4380 Contractual Services	265,870	288,800	301,540	301,540	646,560	325,000
	4420 Technical Services	600	1,000	1,000	1,000	1,000	1,000
	4909 Examination Procedures	164,833	301,055	325,509	275,759	644,030	644,030
		458,027	**614,255**	**663,699**	**610,949**	**1,325,490**	**1,003,430**
599 Inter-Departmental Charge	5160 Fleet Management	573	446	446	446	325	330
	5205 Information Support Svc	13,729	15,751	15,751	15,751	21,038	20,917
	5250 Telecommunications	25,813	26,941	26,941	26,941	27,247	27,716
	5260 Data Processing	820,267	748,049	748,049	748,049	595,650	586,917
	5325 Svcs by Dept of Law	32,414	55,115	55,115	55,115	54,670	53,250
	5485 Svcs by Records Center	19,518	17,173	17,173	17,173	18,457	17,282
		912,313	**863,475**	**863,475**	**863,475**	**717,387**	**706,412**
Total Expenditures		**4,797,868**	**4,909,766**	**4,959,755**	**4,900,005**	**5,565,232**	**5,225,287**

Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
99 Inter-Departmental Revenue	9519 Svcs by Personnel	492,797	426,477	426,477	426,477	391,536	391,536
		492,797	**426,477**	**426,477**	**426,477**	**391,536**	**391,536**
Net Expenditures		**4,305,071**	**4,483,289**	**4,533,278**	**4,473,528**	**5,173,696**	**4,833,751**
50 Departmental Income		249,383	236,000	236,000	162,500	750,000	750,000
Total Revenues		**249,383**	**236,000**	**236,000**	**162,500**	**750,000**	**750,000**
Net Departmental Total		**4,055,687**	**4,247,289**	**4,297,278**	**4,311,028**	**4,423,696**	**4,083,751**

Department Of The Budget (13)



The Budget Director is appointed by the County Executive
for the term of four years subject to confirmation by the Board of Legislators.

Department Of The Budget (13)

Mission Statement

The mission of the Department of Budget is to provide budgetary planning and control services to Westchester County departments and its agencies in order to ensure the overall fiscal integrity of Westchester County government and the provision of its services. It includes providing organizational and strategic planning leadership and consultation in order to effectuate well-informed policy and budgetary decisions.

	2014	2015
POSITIONS		
Operating	14	14
Grants		
	14	14
OPERATING BUDGET EXPENDITURES		
Personal Services	1,354,612	1,391,747
Equipment		
Material & Supplies	3,300	3,050
Expenses	9,675	11,910
Interdepartmental Charges	263,160	263,392
TOTAL EXPENDITURES	1,630,747	1,670,099
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	555,582	595,256
State and Federal Aid		
TOTAL REVENUES	555,582	595,256
DEPARTMENT TAX LEVY	1,075,165	1,074,843
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	268,568	291,246
Health Insurance and Benefits	419,688	445,540
DEPARTMENT TOTAL	**1,763,421**	**1,811,629**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

Department Of The Budget (13)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Budget preparation and control.
- ✓ Analysis of all self-insurance funds.
- ✓ Analysis of space allocation, departmental functions, and organizational structures.
- ✓ Analysis of administrative methods and procedures.

DEPARTMENT INITIATIVES:

- ✓ Prepare quarterly forecasts of expenditures and revenues to monitor fiscal condition.
- ✓ Review, recommend and prepare legislation for transfers of appropriations.
- ✓ Review and prepare fiscal impact statements for all legislation.
- ✓ Evaluate the annual State budget for impact on County operations and finances and make recommendations for alternatives to minimize negative impacts and enhance positive impacts.
- ✓ Review and make recommendations for action on department requests for filling of vacant lines, travel authorizations and contracts within context of available budget resources.
- ✓ Long-range transitional planning.
- ✓ Exploration of cost savings opportunities and revenue enhancements.
- ✓ Review, in conjunction with independent actuary, liability and workers' compensation funding policies.
- ✓ Review the consolidation of programs, functions, and positions.
- ✓ Review allocation methodologies for interdepartmental billings.
- ✓ Develop Multi-Year Budget Projection.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Develop a structurally-balanced Operating Budget; Sewer, Refuse and Water Districts' Budget; Westchester Community College Budget; Airport Special Revenue Fund Budget; and Capital Budget.
- ✓ Evaluate and recommend appropriate reserves for all funds to assure fiscal stability.
- ✓ Analyze the County's exposure in the areas of general and automobile liability, medical malpractice and property coverage.
- ✓ Manage the County's self-insurance funds to provide adequate funding levels.
- ✓ Debt service management and establishment of borrowing needs.
- ✓ Year-end closing procedures and analysis.
- ✓ Budget review with Board of Legislators, rating agencies, and outside auditors.

REVENUES:

- ✓ Departmental revenue is earned from the charge-back of expenditures to capital projects.
- ✓ Revenue is derived through the Airport Special Revenue Fund and the Sewer, Refuse and Water Districts' Funds for budgetary, debt and capital fund oversight and management. Charge-back revenue for oversight and analysis is also obtained from the health insurance, liability and workers' compensation self-insurance funds.

Department Of The Budget (13)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Budget Director		1	1	1	1	1	1
Deputy Budget Director	XVIII	1	1	1	1	1	1
Associate Budget Director	XVI	1	1	1	1	1	1
Sr. Budget Analyst	XIV	4	4	4	4	7	7
Budget Analyst	XII	3	3	3	3		
Exec. Secretary to the Budget Director	X	1	1	1	1	1	1
Asst. Budget Analyst	X	1	2	2	2	2	2
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		**13**	**14**	**14**	**14**	**14**	**14**

Department Of The Budget (13)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,256,806	1,349,112	1,349,112	1,273,112	1,385,247	1,360,247
		1,256,806	**1,349,112**	**1,349,112**	**1,273,112**	**1,385,247**	**1,360,247**
101 Other Personal Services	1200 Hourly	0	4,000	4,000	4,000	5,000	5,000
	1400 Overtime	0	1,500	1,500	1,500	1,500	1,500
		0	**5,500**	**5,500**	**5,500**	**6,500**	**6,500**
300 Materials & Supplies	3070 Books and Periodicals	(65)	200	200	200	0	0
	3600 Printing & Office Suppl	1,931	2,950	2,950	2,950	2,900	2,900
	3700 Postage Costs	95	150	150	150	150	150
		1,961	**3,300**	**3,300**	**3,300**	**3,050**	**3,050**
400 Expenses	4070 Equip Service & Rental	6,337	4,925	4,925	4,925	7,160	7,160
	4100 Membership Fees	435	500	500	500	500	500
	4110 Travel and Meals	1,399	2,000	2,000	2,000	2,000	2,000
	4360 Educational Training	195	250	250	250	250	250
	4420 Technical Services	2,000	2,000	2,000	2,000	2,000	2,000
		10,366	**9,675**	**9,675**	**9,675**	**11,910**	**11,910**
599 Inter-Departmental Charge	5205 Information Support Svc	17,810	17,703	17,703	17,703	23,117	23,117
	5250 Telecommunications	8,672	8,690	8,690	8,690	9,598	9,598
	5260 Data Processing	280,485	230,130	230,130	230,130	223,709	223,709
	5325 Svcs by Dept of Law	2,021	4,000	4,000	4,000	4,000	4,000
	5485 Svcs by Records Center	3,639	2,637	2,637	2,637	2,968	2,968
		312,627	**263,160**	**263,160**	**263,160**	**263,392**	**263,392**
Total Expenditures		**1,581,760**	**1,630,747**	**1,630,747**	**1,554,747**	**1,670,099**	**1,645,099**
		1,581,760	**1,630,747**	**1,630,747**	**1,554,747**	**1,670,099**	**1,645,099**
50 Departmental Income		548,473	555,582	555,582	555,582	595,256	595,256
Total Revenues		**548,473**	**555,582**	**555,582**	**555,582**	**595,256**	**595,256**
Net Departmental Total		**1,033,287**	**1,075,165**	**1,075,165**	**999,165**	**1,074,843**	**1,049,843**

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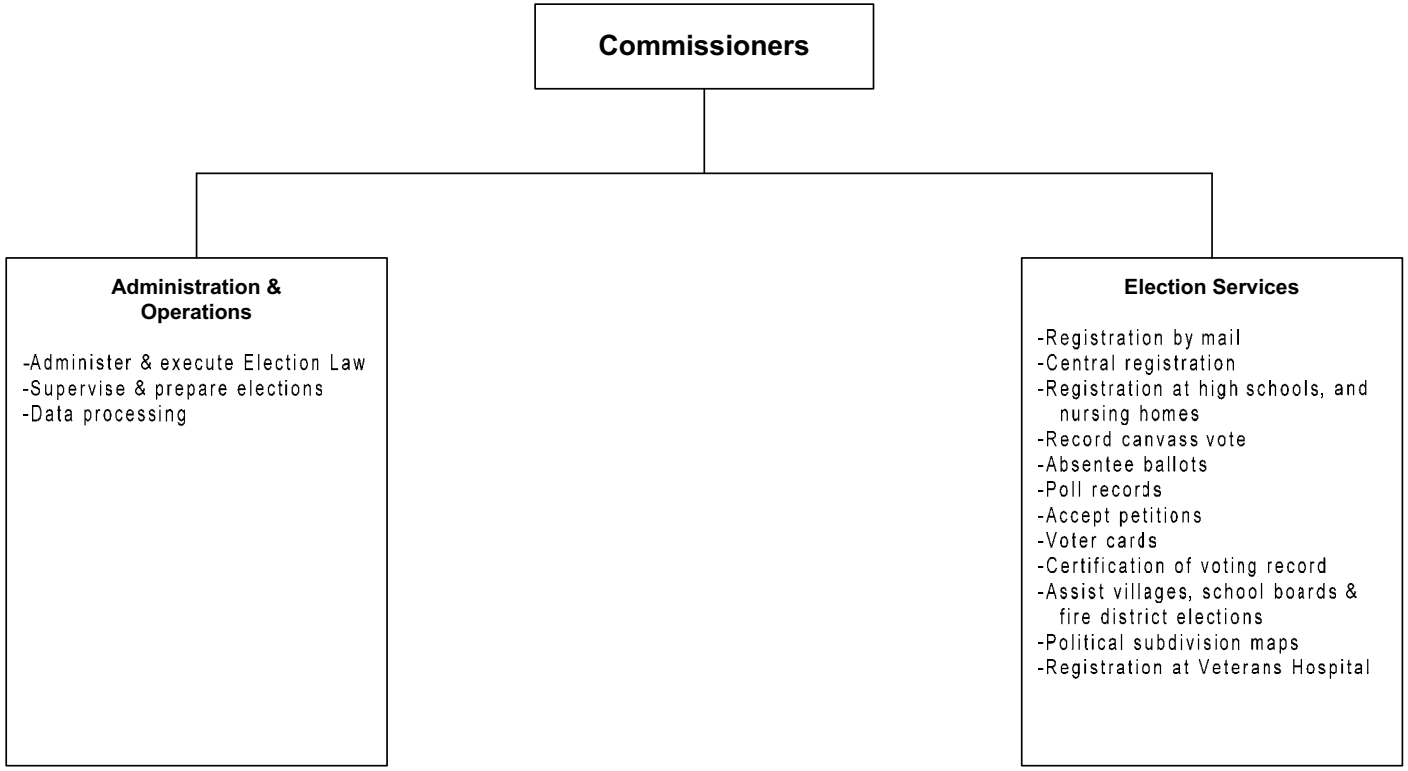
Board Of Elections (14)



One Democratic and one Republican Commissioner of Elections are recommended by their respective political party and are appointed by the Board of Legislators for a term of four years.

Board Of Elections (14)

Mission Statement

The mission of the Board of Elections is to administer and execute the requirements of the New York State Election Law and related laws pertaining to voter registration. Its primary goal is to facilitate the registration of every qualified voter in Westchester County. The Board also administers and executes laws pertaining to the designation, nomination and election of party and public officers in the County of Westchester.

	2014	2015
POSITIONS		
Operating	88	90
Grants		
	88	90
OPERATING BUDGET EXPENDITURES		
Personal Services	6,944,138	7,356,645
Equipment	21,025	79,500
Material & Supplies	1,900,079	1,683,500
Expenses	4,120,539	3,846,700
Interdepartmental Charges	2,162,379	1,968,929
TOTAL EXPENDITURES	15,148,160	14,935,274
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,366,590	1,407,288
State and Federal Aid		
TOTAL REVENUES	1,366,590	1,407,288
DEPARTMENT TAX LEVY	13,781,570	13,527,986
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,688,140	1,872,293
Health Insurance and Benefits	2,638,038	2,864,186
DEPARTMENT TOTAL	**18,107,748**	**18,264,465**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $69,718.

Board Of Elections (14)

The Board of Elections is New York State's government agent for the administration and execution of the State Election Law. Under New York State Election Law, the Board of Elections goal is to facilitate the registration of every qualified voter in Westchester County. The Board executes the laws pertaining to designation and nomination petitions for public office and party positions and is required by New State Election Law to assist school board and village elections in Westchester County. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations.

Programs and Services	State Law or Regulations
Oversee Registration by mail.	The Corresponding programs and initiatives are all mandated by the following:
Perform central Registration.	
Registrations at high schools, nursing homes and Veterans Hospitals.	
Record canvass vote.	State of NY Election Law Article II of State Constitution Rules and Regulations Sec. 1-100 et seq.
Distribution of absentee ballots.	
Acceptance of petitions.	
Distribution of voter cards.	
Certification of voting record.	
Assist villages, school boards, and fire district elections.	
To maintain political subdivision maps.	
Maintain Poll Records.	

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Oversee & Conduct Primary, General and Special Elections for Local, County, State and Federal governments as needed in accordance with NYS Election Law.
- ✓ Voter Registration
  - ♦ Facilitate the registration of every qualified voter in Westchester County via in person or through the mail
  - ♦ Process cancellations, party enrollment changes and address transfers for all voters
  - ♦ Perform central registration
  - ♦ Certification of Voting Records for all voters
  - ♦ Registrations at high schools, nursing homes and Veterans Hospital
- ✓ Distribution of absentee ballots for all elections in Westchester County.
- ✓ Record Canvass Vote for all elections.
- ✓ Acceptance, review and certification of petitions for public offices, party positions and propositions to be placed on ballot.
- ✓ Maintain Political Subdivision Maps.
- ✓ Maintain Poll and Voter Records.

DEPARTMENT INITIATIVES:

NEW

- ✓ The Board is in the process of implementing the "AskED Help Desk" phone system. The AskED system utilizes a sophisticated toolbox of automated services allowing every employee of the Board of Elections to answer all incoming phone calls as quickly and efficiently as possible. This system will dramatically improve support services to Election Inspectors, Voting Machine Technicians, Elected Officials, Candidates for Public Office and the general public. All calls are resolved quickly and efficiently as up to 90% of the incidents reported can be addressed on the initial call. Furthermore, this system has the capability to track every call that comes into the Board of Elections, provide more efficient record keeping of Election Day calls, and address any unresolved issues by immediately forwarding the information to the Supervisors and Commissioners. As a result, the implementation of this system would virtually eliminate the chance of any voter from being disenfranchised or turned away at the polls. This unique solution is proven in six states around the country, including the County of Los Angeles, the nation's largest election jurisdiction, and has been used in New York State in the neighboring County of Putnam since 2006. The implementation of AskED will further the goal of HAVA compliance as well as handling polling location and voter eligibility issues.
- ✓ Per HAVA, by the end of 2014, the Board will begin implementing the Asset Management Inventory System.In 2015, the Board will participate in the NYS Board of Elections Pilot Project for the Asset Management Inventory System as one of the test counties for the program. Under HAVA, the Board is now required to implement an Asset Management Inventory System in 2012. All equipment subsidized or purchased with HAVA funds must be inventoried and tracked for proper inventory control and usage tracking. The Board will be able to track and maintain inventory of all Optical Scan Voting Machines, Ballot Marking Devices, Handicapped Accessible Equipment and Accessories, Election Day Supply Bags, and all related voting machine equipment in a more efficient manner.
- ✓ Various polling sites throughout Westchester County will have been re-surveyed as necessary to ensure continued compliance with Chapter 505 of the Laws of 2010 by December 31, 2014. These surveys will be performed in an efficient and informed manner in order to ensure the enfranchisement of voters with disabilities and compliance with the law.
- ✓ Redistricting of the Yonkers Wards by the Yonkers City Council per Charter Revision resulted in reducing Election Districts in the City of Yonkers for 2014.
- ✓ Since November 15, 2005, due to the New York State Election Consolidation & Improvement Act, The Board has been responsible for the purchasing of all election related equipment along with

ownership, maintenance, repair, delivery and storage of all voting equipment.

- ✓ NYS Election Law requires that the Board of Elections is responsible for recruitment, training and appointments of bi-partisan teams of Election Inspectors, Poll Clerks and Election Day workers as well as processing the related payroll on an annual basis.
- ✓ The Board selects and designates polling sites throughout the County in consultation with the towns, cities and villages to ensure that all polling sites are handicapped accessible for all voters.
- ✓ Board of Elections' Voting Machine Technicians are responsible for the maintenance, repair, upkeep and testing of Optical Scan voting machines and Ballot Marking Devices in order to ensure the uninterrupted flow of the democratic process. Voting machines are made available to fire district elections, water district elections, school district elections and village elections not conducted by the County Board and any other group that asks for the use of the machines.
- ✓ HOLA VOTANTES! Hablamos Espanol - a Roadmap to Assisting Hispanic Voters and Attracting bilingual Poll Inspectors - is a program that the Board instituted in October 2004 which complies with the U.S. Justice Department requirements for having, specifically, Spanish speaking election workers in certain election districts throughout the County. The Election Inspector Department along with their Bilingual Coordinators are responsible to ensure there is a bilingual worker in every election district in Westchester, as well as, election coordinators at polling places that have more than two election districts.
- ✓ Voter outreach continues to be of major importance to the Board of Elections. Educating the public is an ongoing service that is provided by way of hands on training in both the Optical Scan Voting Machines and Ballot Marking Devices, voter education forums and our own website which is updated regularly to keep the voter aware and informed.
- ✓ NYS Election Law requires that training of all Election Inspectors for the Optical Scan Voting Machines is done annually. General instructions for Election Inspectors is updated annually to reflect new Board of Election purchases and updates to the Election Law. Optical scan balloting machine and Ballot Marking Devices classes are updated annually to reflect new protocols to follow. In 2014, the Board had scheduled 102 Election Inspector procedure classes, 32 Days (2-3 training sessions per day) of Ballot Marking Device (handicapped accessible) machine classes, and 23 Bilingual Election Inspector classes. The Election Inspector Department conducted training for the Optic Scan Voting machines, there were 102 Plan A days of training on the Optical Scan Voting machines alone for all Inspectors (consisting of 2-7 training sessions per day in each community in Westchester). In 2015, the Board will review all training procedures to determine additional areas of improvement and incorporate new procedures for the end of Election Night closing of the polls.

ON-GOING

- ✓ The department must be able to meet the demands of a growing voting population in a more precise fashion.
- ✓ Provide for the timely administration and execution of the State Election Law and related laws pertaining to voter registration and the holding of public elections.
- ✓ Produce lists, maps, poll books and all other information pertinent to election matters without relying upon vendors and other County departments whenever possible.
- ✓ Provide voters, candidates and the general public with information in a more precise and expedient fashion.
- ✓ Print poll books and supply lists for all elections held in Westchester County including those elections that the Board does not conduct.
- ✓ The Board also translates into Spanish, all materials that are required under New York State Election Law. This is accomplished by in-house bilingual staff.
- ✓ This Board, upon request, will go to any high school, nursing home, adult center or community organization for the purpose of registering potential new voters, or to explain the voting process and answer any election related questions.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ The Westchester County Board of Elections is proud of the efforts and successful accomplishments in employing two bilingual coordinators in an effort to better serve the Hispanic community.
- ✓ Bilingual Coordinators have been working diligently to facilitate the registration of qualified voters here in the County, while simultaneously working with Westchester communities to assign bilingual polling inspectors to work in districts that have been identified as "high-need". Bilingual Coordinators primarily are following the Board of Elections roadmap to Hispanic voter assistance, 'Hola Votantes: Hablamos Espanol', while working to expand this program and provide additional services to Westchester's Spanish speaking voters. In-house bilingual coordinators continue to translate all signs for use at the polling sites on Election Day as well as any bilingual correspondence sent from the Board. In addition to voter outreach directly into Hispanic communities, these Coordinators act as Spanish speaking communicators for many residents with limited English proficiency.
- ✓ The Election Inspector Handbook is continually being updated by the Election Inspector Department to ensure compliance with NYS Election Law as well as incorporating more information on assisting handicapped voters at their polling location and voters that do not speak English. Intensified etiquette for Election Inspectors has been added to the manual. The Election Inspector Manual includes samples of all forms that are required to be used by the Election Inspectors on Election Days. Election Inspector Training classes begin in January each year and will continue through the month of October. NYS Election Law requires that all Election Inspectors have to be re certified every year by taking 2 classes, one a general instructional class and the second, either a Plan A (training for the Optical Scan Ballot Voting Machine) or Plan B (training for the Ballot Marking Devices).
- ✓ Polling sites became the responsibility of the Board of Elections in 2007 as part of the centralization process. The Board is required to find suitable places for voting by establishing contacts within the communities. Each new poll site is evaluated by BOE staff for handicap accessibility. The Board pays all polling sites a usage fee to utilize their facilities for the elections that year. Board staff visit all polling places to do site surveys to confirm that there is enough space for the Optical Scan Voting machines, Ballot Marking Devices and voting booths.
- ✓ The Board of Elections has worked towards ADA compliance with the purchase of handicap equipment (ramps, signs, buzzers etc.) for all polling sites. In 2010, four Board staff members attended training sessions regarding poll site accessibility surveying mandated by Chapter 505 of the Laws of 2010. Poll sites in the County were surveyed as needed to ensure they are substantially compliant with standards adopted by the State board by December 15, 2012. The determination will be made by an access survey that will be filed with the State Board of Elections. The Board has complete "workups" on every Polling Place in Westchester County and continually look for ways to upgrade to ADA compliance.
- ✓ AskED is a hand held device used to assist the election inspectors and bilingual coordinators on Election Day. It contains voter information, maps and street directories. AskED is used in all polling sites throughout the County. AskED continues to be a vitally important tool to facilitate an easy and smooth Election Day for all voters in Westchester County.
- ✓ The voter registration process seems simple, but in reality it is a complex process to manage and a well-managed voter registration system is vital for ensuring public confidence in the election process. For that reason, when Congress passed the Help America Vote Act, one of its provisions requires each state to have a computerized statewide voter registration database to make this process more uniform. In 2008, the New York State Board of Elections saw its statewide voter registration database come to complete fruition. While the Westchester County Board of Elections is in charge of receiving any new registrations, the State is in charge of maintaining the database and providing the necessary information to the local Board of Elections to ensure individuals who are not eligible are removed from the list. As a result, the Westchester County Board of Elections is now able to eliminate the voters that are ineligible to vote either because they moved out of New York or are registered in another County within the State.
- ✓ The Board completed the transition from Lever to Optic Scan Voting in 2012 which was mandatory by HAVA. Board of Elections' In-house

Voting Machine Technicians are required to program all Elections using the EMS (Elections Management System) Program. Voting Machine Technicians are responsible for programming the elections and generate the ballot files which will be transferred to the flash cards & I-buttons to be used on each machine. This process is done at the new technical area at the warehouse in Ardsley. Testing is required before each Election as well as verification upon the machines return after each election. Voting Machine Technicians are required to complete quarterly maintenance testing on all Optical Scan Voting Machines and Ballot Marking Devices as required by the State Board of Elections to ensure compliance with NYS Election Law. EMS (Election Management System) Program upgrades are completed as required by the State Board of Elections when the vendors provide upgrades.

- ✓ Ballot Marking Devices (handicapped accessible voting machines) are used in all elections conducted by the Board as required by HAVA to ensure accessibility for all voters. Each polling site is required to have this machine available to voters with special needs; however, any voter can use this machine. Some of the features are Audio interface, (Sip & Puff device or Paddle Button) for navigating the ballot and a display screen.
- ✓ All Optical Scan Voting Machines, election supplies (ex. election bags, voting booths, etc.) and handicapped equipment required for the polling locations are now housed in the warehouse in Ardsley. It is the responsibility of this Board to see that all voting machines and election related supplies are delivered timely to all of the polling locations in Westchester for all elections, including the Primary, General, Village, Special and Federal elections. The Board coordinates with the Election Movers to schedule the start of the return of the Optical Scan Voting Machines, Ballot Marking Devices and all election related supplies the day after the elections. This requires extensive coordinating with many departments within the Board, outside vendors who are awarded the moving bids, all 25 communities and 390 polling sites within Westchester County.
- ✓ The Westchester County Political Subdivision is updated annually when necessary to reflect any changes made in the Congressional, Senate and Assembly Districts and the Town/City election districts. Comparative Enrollment is updated annually as well to reflect any changes made for registered voters to their districts.

REVENUES:

- ✓ Departmental Revenues are fees, based on a published rate chart, which are charged for enrollment lists and tapes, verification of voter registration, as well as photocopying. In addition, pursuant to NYS Election Law, local municipalities are billed for operating costs of all elections in their districts which include poll workers, ballots, moving and storage of machines, and rental of polling places.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Westchester voters registered	585,652	600,000	620,000
Total registration forms processed	15,792	20,000	25,000
Absentee ballots distributed:			
Federal Primary	n/a	n/a	n/a
Presidential Primary	n/a	n/a	n/a
Village Elections	274	194	200
Special Elections	n/a	n/a	n/a
Primary Elections	2,077	2,767	5,000
General Election	8,961	17,000	10,000
Number of election districts	958	942	942

Includes Active and Inactive voters.

Board Of Elections (14)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		2	2	2	2	2	2
Deputy Commissioner	XVI	2	2	2	2	2	2
Director of Technical Services	XIV	2	2	2	2	2	2
Program Administrator	XII	4	6	6	6	8	8
Supervising Voting Mach. Tech	XII	2	2	2	2	2	2
Program Specialist	X	16	20	20	20	20	20
Voting Machine Tech	X	10	10	10	10	10	10
Executive Secretary to Comm.	X	2	2	2	2	2	2
Jr. Administrative Assistant	VIII	3	3	3	3	3	3
Sr. Clerk-Board of Elections	VIII	11	11	11	11	11	11
Supervisor of Poll Records	VIII	2	2	2	2	2	2
Clerk-Board of Elections	VII	1	1	1	1	1	1
Unit Record Supervisor	VII	1	1	1	1	1	1
Office Asst.	VI	4	4	4	4	4	4
Payroll Clerk	VI	1	1	1	1	1	1
Supervising File Clerk	VI	1	1	1	1	1	1
Sr. File Clerk	V	1	1	1	1	1	1
Sr. Clerk	V	9	9	9	9	9	9
Receptionist	IV	2	2	2	2	2	2
Int. File Clerk	III	6	6	6	6	6	6
Total Positions		**82**	**88**	**88**	**88**	**90**	**90**

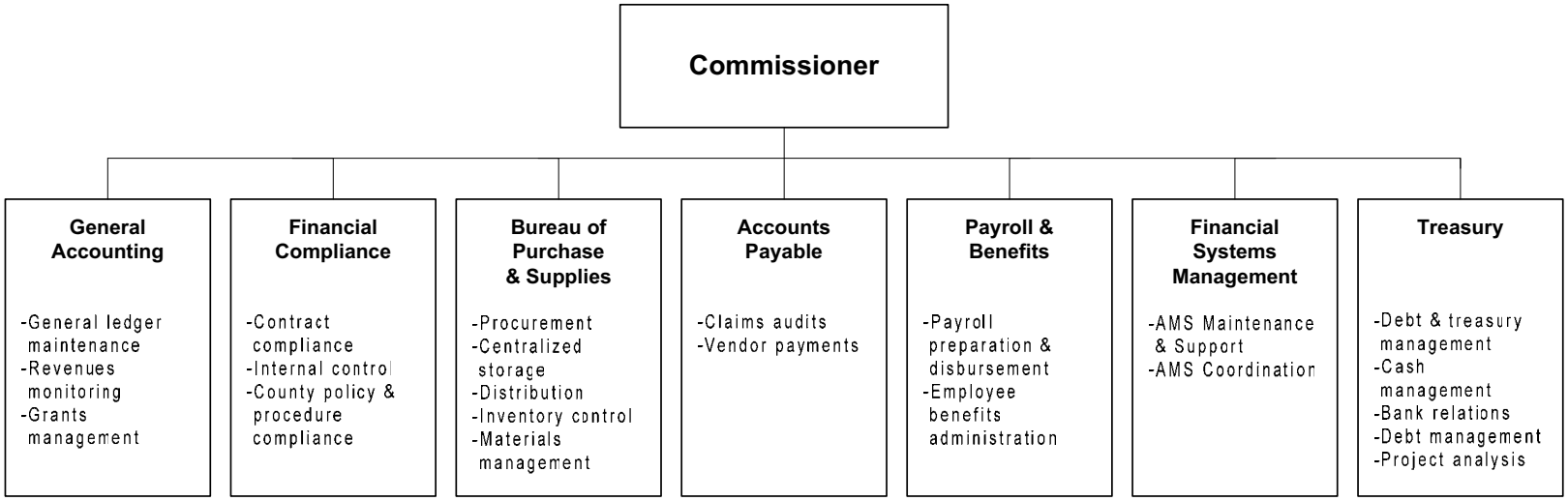
Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	5,520,900	5,854,138	5,854,138	5,704,138	6,378,645	6,306,645
		5,520,900	**5,854,138**	**5,854,138**	**5,704,138**	**6,378,645**	**6,306,645**
101 Other Personal Services	1200 Hourly	267,541	300,000	300,000	300,000	300,000	300,000
	1400 Overtime	720,886	790,000	790,000	790,000	750,000	750,000
		988,426	**1,090,000**	**1,090,000**	**1,090,000**	**1,050,000**	**1,050,000**
200 Equipment	2300 Replacement	2,977	21,025	21,025	21,025	79,500	79,500
		2,977	**21,025**	**21,025**	**21,025**	**79,500**	**79,500**
300 Materials & Supplies	3010 Automotive Supplies	1,554	2,500	2,500	2,500	2,500	2,500
	3600 Printing & Office Suppl	1,272,788	1,672,400	1,622,579	1,572,579	2,021,000	1,456,000
	3700 Postage Costs	250,656	225,000	275,000	225,000	225,000	225,000
		1,524,998	**1,899,900**	**1,900,079**	**1,800,079**	**2,248,500**	**1,683,500**
400 Expenses	4070 Equip Service & Rental	28,790	79,000	79,417	79,417	72,000	72,000
	4110 Travel and Meals	21,200	40,000	40,000	40,000	40,000	40,000
	4250 Public & Legal Notices	26,443	25,000	25,000	25,000	25,000	25,000
	4280 Insurance	48,517	75,000	75,000	75,000	65,000	65,000
	4380 Contractual Services	692,073	1,030,000	1,099,122	999,122	1,250,000	975,000
	4420 Technical Services	2,308,354	2,802,000	2,802,000	2,750,000	2,954,700	2,669,700
		3,125,378	**4,051,000**	**4,120,539**	**3,968,539**	**4,406,700**	**3,846,700**
599 Inter-Departmental Charge	5160 Fleet Management	11,493	6,888	6,888	6,888	5,978	5,978
	5170 Automotive	4,574	3,992	3,992	3,992	5,111	5,111
	5205 Information Support Svc	73,402	128,910	128,910	128,910	76,823	75,722
	5220 Buildings & Space	569,847	567,216	567,216	567,216	558,327	558,327
	5250 Telecommunications	58,908	56,613	56,613	56,613	80,758	82,149
	5260 Data Processing	964,201	1,036,359	1,036,359	1,036,359	910,858	905,883
	5325 Svcs by Dept of Law	152,917	138,316	138,316	138,316	127,170	121,500
	5390 Svcs by Public Safety	148,043	205,781	205,781	205,781	193,206	193,206
	5485 Svcs by Records Center	24,307	18,304	18,304	18,304	20,932	21,053
		2,007,692	**2,162,379**	**2,162,379**	**2,162,379**	**1,979,163**	**1,968,929**
Total Expenditures		**13,170,372**	**15,078,442**	**15,148,160**	**14,746,160**	**16,142,508**	**14,935,274**

Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
		13,170,372	**15,078,442**	**15,148,160**	**14,746,160**	**16,142,508**	**14,935,274**
50 Departmental Income		1,375,631	1,366,590	1,366,590	1,366,590	1,407,288	1,407,288
Total Revenues		**1,375,631**	**1,366,590**	**1,366,590**	**1,366,590**	**1,407,288**	**1,407,288**
Net Departmental Total		**11,794,741**	**13,711,852**	**13,781,570**	**13,379,570**	**14,735,220**	**13,527,986**

Department Of Finance (15)



The Commissioner of Finance is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Department Of Finance (15)

Mission Statement

The mission of the Department of Finance is to act as the steward of Westchester County government's financial assets, and to provide financial support, management and reporting services to the public, administration, Board of Legislators, and departments of Westchester County, in order to maximize tax-payer investment and ensure accountability of public funds.

	2014	2015
POSITIONS		
Operating	51	51
Grants		
	51	51
OPERATING BUDGET EXPENDITURES		
Personal Services	4,109,973	4,157,969
Equipment		
Material & Supplies	36,556	40,300
Expenses	108,779	119,172
Interdepartmental Charges	1,187,559	971,303
TOTAL EXPENDITURES	5,442,867	5,288,744
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	2,158,756	2,181,163
State and Federal Aid		
TOTAL REVENUES	2,158,756	2,181,163
DEPARTMENT TAX LEVY	3,284,111	3,107,581
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	978,354	1,060,966
Health Insurance and Benefits	1,528,863	1,623,039
DEPARTMENT TOTAL	**5,791,328**	**5,791,586**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $25,907.

Department Of Finance (15)

The Department of Finance performs the duties that are mandated upon a County Treasurer and Comptroller under New York State Consolidated Laws. New York State County Law requires that the County Treasurer shall perform the duties prescribed by law as the Chief Fiscal Officer of the County. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
General Accounting.	NYS County Law, Sections 550 & 577
Accounts Payable	NYS County Law, Sections 550 & 577
Benefits	NYS General Municipal Law, Section 6-J
Treasury	NYS County Law, Sections 550 & 577
Court and Trust Funds	NYS County Law, Section 551
Auditing Services	NYS County Law, Section 577

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

The Commissioner's Office provides policy and procedural direction to the department, as well as administrative direction regarding the financial affairs of County Government.

- ✓ The General Accounting area provides maintenance of:
  - ♦ The general ledger (assets, liabilities and equity by governmental fund type);
  - ♦ Revenue ledger;
  - ♦ Cash receipts and disbursements;
  - ♦ Court and Trust records;
  - ♦ Certificates of Residency issued to qualified community college students;
  - ♦ Retainage ledger, and trust and agency accounts;
  - ♦ Maintenance and reconciliation of bank accounts;
  - ♦ Computation and disbursement of certiorari orders and collections and release of bail monies;
  - ♦ Cash flow analysis and reporting;
  - ♦ Departmental budget forecasting, monitoring and control;
  - ♦ Billing and collection of Hotel Tax;
  - ♦ Preparation and issuance of major County financial reports, including the Comprehensive Annual Financial Report;
  - ♦ Annual Indirect Cost Allocation Plan;
  - ♦ A133 - Single Audit Reporting.
- ✓ Functions of Accounts Payable includes:
  - ♦ Payments of all claims against the County;
  - ♦ Audit of claims;
  - ♦ Invoices and purchase orders;
  - ♦ Vendor assistance;
  - ♦ Encumbering funds;
  - ♦ Maintenance of County contract files;
  - ♦ Check issuance;
  - ♦ EFT processing;
  - ♦ Processing and Audit of 1099's;
  - ♦ Document imaging.
- ✓ Administration of the Payroll System includes:
  - ♦ Regular and direct deposit of payroll;
  - ♦ Deferred Compensation;
  - ♦ Retirement application processing;
  - ♦ Verification prior service -Retirement System;
  - ♦ Garnishment of Salary and Reporting;
  - ♦ Contract payments for Uniform Allowance, Longevity, and Retroactive Wages.
- ✓ Administration of the Employee/Fringe Benefit Program includes:
  - ♦ County Health Program (POMCO and Health Maintenance Organizations) for medical, dental, and vision care;
  - ♦ Workers' Compensation;
  - ♦ Unemployment Insurance;
  - ♦ Managerial Death and Disability;
  - ♦ Accidental Death and Dismemberment Programs;
  - ♦ Benefit Enrollment Maintenance;
  - ♦ Employee Orientation;
  - ♦ Representation for County at Unemployment Hearings.
- ✓ Manages cash flow for the County of Westchester.
  - ♦ Ensures that adequate cash is available to meet the ongoing needs of County government.

- ♦ Implements investment policy for existing cash balances.
- ♦ Determines borrowing needs; Bonds and Tax Anticipation Notes;
- ♦ Implementation of new treasury products, such as Remote Image Deposit (RID) implemented in County Departments.

- ✓ Operational and financial audits will be conducted, the objective of which will be to evaluate compliance with County procedures and policies and to create an audit "presence" throughout the County's operating departments. This also includes contract auditors/ consultants on an "as needed" basis (i.e. hotel tax audit, 1099 audits, etc.).
- ✓ Responsible for maintaining CGI/AMS Internet based accounting software package for Financial and Payroll modules.
- ✓ Provide AMS support, training, and user security functions.
- ✓ Bureau of Purchase and Supplies provides cost effective and efficient procurement of materials, equipment and supplies. Items are acquired using the laws governing procurement. Technological programs are utilized to produce cost savings for the best value purchasing of supplies, materials and equipment.
  - ♦ Purchasing and management of materials, equipment and supplies.
  - ♦ Sale of surplus and obsolete Equipment.
  - ♦ Recycling/reassignment of surplus furniture and equipment to County departments

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ The Finance Department continues to improve its operations, reduce costs, as well as provide accurate and timely information to users of the department's services.
- ✓ Benefits Department continues its various verification projects to ensure compliance with County health coverage programs.
- ✓ Benefits Department expansion of direct deposit for retiree benefits- Medicare Part B.
- ✓ Benefits Department incorporated new mandated Workers Compensation 48 hour injury reporting requirements.
- ✓ Benefits Department continues to address ACA Affordable Healthcare requirements.
- ✓ Electronic filing by hotels for quarterly hotel tax filings.
- ✓ W-2 added to pay info available on-line.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ The Bureau of Purchase and Supplies maintains a shared service, user friendly, web site that allows local municipalities, school districts and fire districts to view all our existing contracts. Piggybacking off of these contracts provides products and services as well as savings to these local governments.
- ✓ The Bureau provides ongoing training and support for the County's financial procurement system.
- ✓ Financial Compliance Department continues to monitor internal controls and provide additional oversight for compliance with County policies and procedures.
- ✓ Received, from the Government Finance Officers Association of the United States and Canada, a Certificate of Achievement for Excellence in Financial Reporting for the County's 2012 Comprehensive Annual Financial Report (CAFR). This was the sixth consecutive year for this award and the Finance Department, upon filing the 2013 CAFR in June 2014, has again applied for this achievement award.
- ✓ On August 1, 2013, $25,440,000 of debt issued to the EFC was refunded with the EFC. This refunding will save the County $2,694,021 through 2033.

REVENUES:

- ✓ Interdepartmental Revenues result from charges to departments for operational and financial audits.
- ✓ Departmental Revenues included charges to the Sewer, Water and Refuse Disposal District funds for investment and accounting

services, based on the dollar volume of funds managed. Also included in Departmental Revenues is fee income for the administration of court and trust and cash bail monies; the forfeiture of cash bail; fines collected for traffic tickets; reimbursement for cost of bond issuance; and accounting service fees for the Deferred Compensation Plan for Employees of the County of Westchester, County of Westchester Industrial Development Agency, Westchester County Local Development Corporation, and Westchester Tobacco Asset Securitization Corporation.

✓ Bureau of Purchase and Supplies

- ♦ Surplus County property is sold at public auction for salvage or competitive bid value.
- ♦ Sell previously owned County goods through auctioneering sites such as E-Bay and Auction International.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Fiscal Operations			
Amount of General Obligation Bond Issues	$56,955,000	$50,000,000	$80,000,000
Amount of General Obligation Refunding Bond Issues	$0	$9,245,000	$0
Amount of Tax Anticipation Notes	$90,000,000	$90,000,000	$90,000,000
Amount of N.Y.State Environmental Facilities Corporation Bonds-Long Term	$127,039,000	$85,957,000	$50,000,000
Amount of N.Y.State Environmental Facilities Corporation Bonds-Short Term	$0	$97,517,800	$50,000,000
Number of Purchase Requisitions Processed	7,554	7,600	7,600
Number of Purchase Orders Issued	8,889	9,100	9,100
Gross dollar amount of items sold on Ebay	$16,994	$15,000	$20,000
Gross dollar amount of items sold via other auctions	$346,876	$230,000	$225,000

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,948,382	4,105,473	4,105,473	3,967,650	4,174,969	4,149,969
		3,948,382	**4,105,473**	**4,105,473**	**3,967,650**	**4,174,969**	**4,149,969**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	3,115	5,500	5,500
	1400 Overtime	1,189	2,000	2,000	1,809	2,500	2,500
		1,189	**4,500**	**4,500**	**4,924**	**8,000**	**8,000**
300 Materials & Supplies	3010 Automotive Supplies	226	200	200	174	250	250
	3070 Books and Periodicals	2,107	2,249	2,249	2,000	2,225	2,225
	3240 General Supplies	1,390	2,700	3,607	1,907	2,800	2,800
	3600 Printing & Office Suppl	11,603	12,000	12,000	15,726	16,625	16,625
	3700 Postage Costs	18,142	18,500	18,500	18,715	18,400	18,400
		33,468	**35,649**	**36,556**	**38,522**	**40,300**	**40,300**
400 Expenses	4070 Equip Service & Rental	16,061	12,150	12,150	16,241	17,141	17,141
	4100 Membership Fees	4,550	5,765	5,765	5,070	7,231	7,231
	4110 Travel and Meals	7,919	5,600	5,600	6,195	5,850	5,850
	4250 Public & Legal Notices	2,614	4,264	4,264	3,094	3,600	3,600
	4360 Educational Training	0	500	500	0	3,850	3,850
	4380 Contractual Services	0	500	500	0	500	500
	4420 Technical Services	35,359	55,000	80,000	34,447	81,000	81,000
		66,502	**83,779**	**108,779**	**65,047**	**119,172**	**119,172**
599 Inter-Departmental Charge	5160 Fleet Management	114	3,274	3,274	81	341	347
	5170 Automotive	8,556	3,398	3,398	3,398	9,114	8,867
	5205 Information Support Svc	19,964	15,748	15,748	16,957	20,488	20,420
	5220 Buildings & Space	44,370	40,954	40,954	41,092	43,537	43,237
	5250 Telecommunications	34,396	34,848	34,848	34,265	35,247	35,854
	5260 Data Processing	703,853	640,463	640,463	640,463	479,413	472,791
	5325 Svcs by Dept of Law	375,181	435,031	435,031	342,450	392,500	375,000
	5485 Svcs by Records Center	17,488	13,843	13,843	13,346	15,912	14,787
		1,203,922	**1,187,559**	**1,187,559**	**1,092,052**	**996,552**	**971,303**
Total Expenditures		**5,253,462**	**5,416,960**	**5,442,867**	**5,168,195**	**5,338,993**	**5,288,744**
Net Expenditures		**5,253,462**	**5,416,960**	**5,442,867**	**5,168,195**	**5,338,993**	**5,288,744**

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		2,026,763	2,158,756	2,158,756	1,818,986	2,181,163	2,181,163
Total Revenues		**2,026,763**	**2,158,756**	**2,158,756**	**1,818,986**	**2,181,163**	**2,181,163**
Net Departmental Total		**3,226,699**	**3,258,204**	**3,284,111**	**3,349,209**	**3,157,830**	**3,107,581**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
(a) Commissioner's Office (1100)							
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XVIII	1	1	1	1	1	1
Deputy Commissioner	XVII	1	1	1	1	1	1
Manager Fiscal Operations	XV		1	1	1		
Dir.Of Prog Dev II (Grant Accounting)	XIV					1	1
Accountant II	X	1	1	1	1	1	1
Executive Secretary to Comm.	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
		7	**8**	**8**	**8**	**8**	**8**
(b) Accounts Payable (1210)							
Program Coordinator	XIII	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Asst. Supervisor of Claims Auditing	VIII	2	2	2	2	2	2
Accounting Control Specialist	VIII	2	2	2	2	2	2
Sr. Audit Clerk	VI	2	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
		9	**9**	**9**	**9**	**9**	**9**
(c) General Accounting (1300)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Coordinator-Fiscal Operations	XIII	1	1	1	1	1	1
Financial Analyst II	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Accountant I	VIII	1	1	1	1	1	1
Sr. Audit Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		8	**8**	**8**	**8**	**8**	**8**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
(d) Payroll & Benefits (1400)							
Dir. of Benefits and Compliance	XV	1					
Benefits Manager	XIV		1	1	1	1	1
Payroll Manager	XIV	1	1	1	1	1	1
Program Adm. (Payroll Auditing)	XII	1	1	1	1	1	1
Program Adm. (Benefits)	XII					1	1
Program Specialist (Benefits)	X	2	2	2	2	1	1
Payroll Audit Clerk	VII	5	5	5	5	5	5
		10	**10**	**10**	**10**	**10**	**10**
(e) Treasury (1500)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Financial Analyst II	XII	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
Total Positions		**36**	**37**	**37**	**37**	**37**	**37**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	2,830,807	2,980,568	2,980,568	2,844,139	3,047,142	3,022,142
		2,830,807	**2,980,568**	**2,980,568**	**2,844,139**	**3,047,142**	**3,022,142**
101 Other Personal Services	1200 Hourly	0	1,500	1,500	3,115	4,500	4,500
	1400 Overtime	1,189	1,000	1,000	1,809	1,500	1,500
		1,189	**2,500**	**2,500**	**4,924**	**6,000**	**6,000**
300 Materials & Supplies	3070 Books and Periodicals	1,340	1,600	1,600	1,400	1,450	1,450
	3600 Printing & Office Suppl	9,081	9,500	9,500	13,592	14,000	14,000
	3700 Postage Costs	16,341	16,000	16,000	16,892	16,500	16,500
		26,762	**27,100**	**27,100**	**31,884**	**31,950**	**31,950**
400 Expenses	4070 Equip Service & Rental	12,958	9,160	9,160	13,253	13,925	13,925
	4100 Membership Fees	3,035	3,025	3,025	3,057	4,616	4,616
	4110 Travel and Meals	7,713	5,150	5,150	5,801	5,400	5,400
	4360 Educational Training	0	0	0	0	3,350	3,350
	4420 Technical Services	35,359	55,000	80,000	34,447	81,000	81,000
		59,065	**72,335**	**97,335**	**56,558**	**108,291**	**108,291**
599 Inter-Departmental Charge	5160 Fleet Management	42	300	300	63	341	347
	5205 Information Support Svc	17,471	13,906	13,906	14,987	18,637	18,566
	5250 Telecommunications	22,725	22,976	22,976	22,375	23,488	23,893
	5260 Data Processing	633,641	577,824	577,824	577,824	415,317	410,980
	5325 Svcs by Dept of Law	373,343	435,031	435,031	342,450	392,500	375,000
	5485 Svcs by Records Center	14,597	11,957	11,957	11,460	13,661	13,064
		1,061,818	**1,061,994**	**1,061,994**	**969,159**	**863,944**	**841,850**
Total Expenditures		**3,979,641**	**4,144,497**	**4,169,497**	**3,906,664**	**4,057,327**	**4,010,233**
Net Expenditures		**3,979,641**	**4,144,497**	**4,169,497**	**3,906,664**	**4,057,327**	**4,010,233**
50 Departmental Income		1,722,058	1,927,256	1,927,256	1,598,402	1,909,663	1,909,663
Total Revenues		**1,722,058**	**1,927,256**	**1,927,256**	**1,598,402**	**1,909,663**	**1,909,663**
Net Departmental Total		**2,257,583**	**2,217,241**	**2,242,241**	**2,308,262**	**2,147,664**	**2,100,570**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Office							
Purchasing Agent	XVI	1	1	1	1	1	1
Deputy Purchasing Agent	XIV	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
Sr. Buyer	XI	3	3	3	3	3	3
Buyer	X	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Staff Asst.- Purchase	VIII	1	1	1	1	1	1
Jr. Buyer	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		11	**11**	**11**	**11**	**11**	**11**
(2) Warehouse							
Storekeeper	VII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**12**	**12**	**12**	**12**	**12**	**12**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	958,706	959,429	959,429	959,299	963,257	963,257
		958,706	**959,429**	**959,429**	**959,299**	**963,257**	**963,257**
101 Other Personal Services	1200 Hourly	0	1,000	1,000	0	1,000	1,000
	1400 Overtime	0	1,000	1,000	0	1,000	1,000
		0	**2,000**	**2,000**	**0**	**2,000**	**2,000**
300 Materials & Supplies	3010 Automotive Supplies	226	200	200	174	250	250
	3070 Books and Periodicals	767	649	649	600	775	775
	3240 General Supplies	1,390	2,700	3,607	1,907	2,800	2,800
	3600 Printing & Office Suppl	2,521	2,500	2,500	2,134	2,625	2,625
	3700 Postage Costs	1,801	2,500	2,500	1,823	1,900	1,900
		6,706	**8,549**	**9,456**	**6,638**	**8,350**	**8,350**
400 Expenses	4070 Equip Service & Rental	3,102	2,990	2,990	2,988	3,216	3,216
	4100 Membership Fees	975	1,250	1,250	995	1,055	1,055
	4110 Travel and Meals	121	200	200	144	200	200
	4250 Public & Legal Notices	2,614	4,264	4,264	3,094	3,600	3,600
	4360 Educational Training	0	500	500	0	500	500
	4380 Contractual Services	0	500	500	0	500	500
		6,811	**9,704**	**9,704**	**7,221**	**9,071**	**9,071**
599 Inter-Departmental Charge	5160 Fleet Management	72	2,974	2,974	18	0	0
	5170 Automotive	8,556	3,398	3,398	3,398	9,114	8,867
	5205 Information Support Svc	2,493	1,842	1,842	1,970	1,851	1,854
	5220 Buildings & Space	44,370	40,954	40,954	41,092	43,537	43,237
	5250 Telecommunications	11,671	11,872	11,872	11,890	11,759	11,961
	5260 Data Processing	70,212	62,639	62,639	62,639	64,096	61,811
	5325 Svcs by Dept of Law	1,838	0	0	0	0	0
	5485 Svcs by Records Center	2,891	1,886	1,886	1,886	2,251	1,723
		142,103	**125,565**	**125,565**	**122,893**	**132,608**	**129,453**
Total Expenditures		**1,114,326**	**1,105,247**	**1,106,154**	**1,096,051**	**1,115,286**	**1,112,131**
Net Expenditures		**1,114,326**	**1,105,247**	**1,106,154**	**1,096,051**	**1,115,286**	**1,112,131**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		304,705	231,500	231,500	220,584	271,500	271,500
Total Revenues		**304,705**	**231,500**	**231,500**	**220,584**	**271,500**	**271,500**
Net Departmental Total		**809,621**	**873,747**	**874,654**	**875,467**	**843,786**	**840,631**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

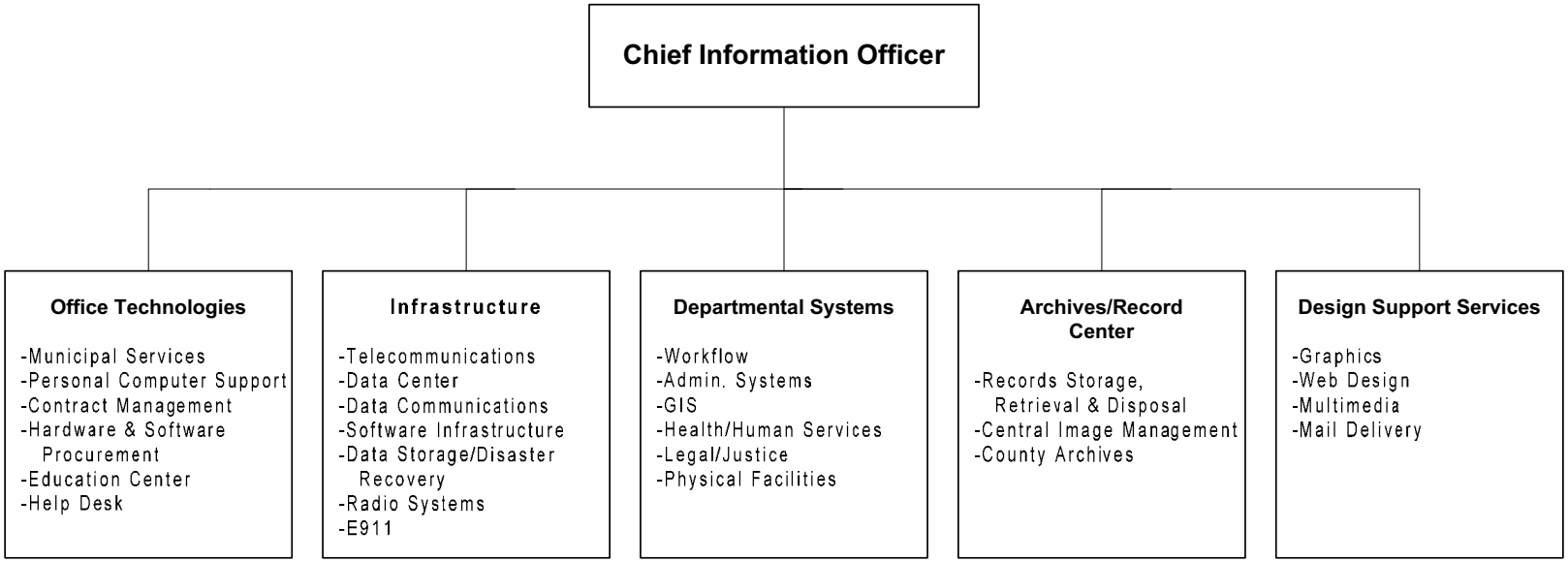
Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Prog. Dev. I (Public Auditor)	XII	2	2	2	2	2	2
		2	**2**	**2**	**2**	**2**	**2**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	158,869	165,476	165,476	164,212	164,570	164,570
		158,869	**165,476**	**165,476**	**164,212**	**164,570**	**164,570**
400 Expenses	4100 Membership Fees	540	1,490	1,490	1,018	1,560	1,560
	4110 Travel and Meals	85	250	250	250	250	250
		625	**1,740**	**1,740**	**1,268**	**1,810**	**1,810**
Total Expenditures		**159,494**	**167,216**	**167,216**	**165,480**	**166,380**	**166,380**
Net Expenditures		**159,494**	**167,216**	**167,216**	**165,480**	**166,380**	**166,380**
Net Departmental Total		**159,494**	**167,216**	**167,216**	**165,480**	**166,380**	**166,380**

Information Technology (16)



The Chief Information Officer is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Information Technology (16)

Mission Statement

The mission of the Department of Information Technology is to design, build, procure, implement and support information systems and technology that help all Westchester County departments and stakeholder agencies operate more effectively and efficiently, and to make information more accessible, while maintaining a high priority on risk mitigation and cost avoidance and containment.

	2014	2015
POSITIONS		
Operating	133	134
Grants		
	133	134
OPERATING BUDGET EXPENDITURES		
Personal Services	12,631,098	17,998,616
Equipment	598,277	321,562
Material & Supplies	385,956	325,539
Expenses	22,113,916	21,048,891
Interdepartmental Charges	1,211,449	1,492,546
TOTAL EXPENDITURES	36,940,696	41,187,154
OPERATING BUDGET REVENUES		
Interdepartmental	34,077,820	34,388,202
Departmental	7,677,827	7,844,805
Appropriated Fund Balance		6,109,801
TOTAL REVENUES	41,755,647	48,342,808
DEPARTMENT TAX LEVY	(4,814,951)	(7,155,654)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,436,293	2,662,817
Health Insurance and Benefits	3,807,169	4,073,509
DEPARTMENT TOTAL	**1,428,511**	**(419,328)**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,703,758.

Information Technology (16)

The Department of Information Technology – Records Center is responsible for the safe storage of County archival records as well as departmental records maintained at the County Records Center.

Programs and Services	State Law or Regulations
Supervision of Countywide records management by a records management officer.	New York State Arts and Cultural Affairs Law, Article 57-A m Local Government Records Law. Westchester County Administrative Code Section 631.01, as amended.
Provide for the orderly and efficient management of records, and oversee the retention and disposition of local government records legally authorized for destruction.	Part 185, Official Compilation of Codes, Rules and Regulations of the State of New York (NYCRR), Regulations of the Commissioner of Education Pertaining to Local Government Records Management
Provide advice and assistance to departments in the preparation, identification, packaging, labeling and numbering of records for storage, and to retrieve and re-file records disbursed from the Center.	Various laws and regulations govern disposition and destruction of specific records; such as court records, district attorney records, and financial records whose retention and disposition are not under the authority of the Commissioner of Education.

Information Technology (16)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Software & Business Process Improvement: Thematically divided development teams work with departments to create and implement solutions for all areas of government, including Public Safety, Environment and Social Services.
- ✓ Infrastructure: Manages the network, data center, and recovery efforts; ensures constant connectivity and smooth County operations.
- ✓ Desktop Support: Responsible for office productivity software, all employee PCs, the IT Help Desk and procuring/implementing new hardware and software.
- ✓ GIS: Develops, maintains and distributes digital data and map related information, services, and programs in County and local governments.
- ✓ Archives: The central repository for the County's records from 1680 to present; benefits community, conservation and historical record.
- ✓ Communications & Westchester Telecom Network: All telecommunications services (video, voice, data) for the County and many municipalities.
- ✓ Records Management: Program for assuring County's compliance with state and federal regulations regarding records' retention and disposition, including new Federal Rules for Civil Procedure, Freedom of Information Law requirements and legal discovery of e-records.

PUBLIC HEALTH & SAFETY

- ✓ Deliver and manage the computer systems for the management and operation of the key executive public health and safety departments: Health, Public Safety, Emergency Services, Correction, Probation, Labs (forensics).
- ✓ Manage the system for handling all 911 calls from land-line phones and the 911 network.
- ✓ Deliver and manage the systems that provide for electronic public notifications.

DEPARTMENT INITIATIVES:

GENERAL GOVERNMENT SUPPORT

NEW

- ✓ County website upgrades and redesign, including migration to the latest version of Joomia, the county's content management system, and improvements to the site's design and use of social, media, video and photos.
- ✓ Replacement of aging video surveillance equipment that was originally deployed to County buildings from 2005 to 2010.
- ✓ Development of a Training Registration and Tracking system to facilitate the efficient management of training requests, course details and attendance in the Department of Emergency Services.
- ✓ Development of a system to allow financial system vendors to access information about their account in the County Financial system. This will be a secure web application that will allow them to view their payment history, the status of invoices submitted and year-to-date payment totals.
- ✓ Development of a secure web-based application that allows hotels in Westchester County to submit their tax payments to the County. The system will calculate the tax that is owed as well as charge any applicable late fees, to be collected through EFT (Electronic Funds Transfer).
- ✓ Support to the Department of Environmental Facilities, the Law Department, and the Director or Real Estate with establishing an agreement with the New York City Department of Environmental Protection (NYSDEOP) for NYCDEP's use of the County's Bradhurst Avenue water tank as a radio site.
- ✓ Creation of a process to make all contracts belonging to the Bureau of Purchasing and Supplies available online to County departments.
- ✓ Development of a GIS Desktop project which will serve to inventory and track sewage discharge locations. The project will help streamline the detection and elimination of sewage discharges reducing potential public health hazards and environmental contamination.

- ✓ Development of an on-line system that allows County departments to create/modify PTF (Personnel Transaction Forms).
- ✓ Development of a series of digital trail maps which will be used in an online web application to be used by hikers and County park visitors.
- ✓ Implementation of a mobile application that will be used by the Department of Public Works & Transportation staff for bus stop field inspections.
- ✓ Support efforts in the Department of Social Services to implement an electronic solution that detects and verifies assets held by financial institutions in order to determine eligibility for various programs.

ON-GOING

- ✓ Upgrade to Microsoft Windows 7 operating system for all County PCs.
- ✓ Continue to participate in the Contract Reform Work Group (CRWG) to help reduce duplication of effort that affects many Not-for-Profits (NFPs) that enter into multiple contracts with the County. Software systems are in development to support these improvements.
- ✓ Implementation of a two-way radio system for use by staff at the Department of Environmental Facilities' Yonkers Joint Wastewater Treatment Plant.
- ✓ Geospatial support to the Department of Public Works & Transportation (DPW&T) as they update FAA Airport Master Plan.
- ✓ Development of web-based application standards to ensure the consistent look and feel of systems developed in-house. This also includes new standards specifically for mobile ready applications (to be used on tablets, smartphones, etc.).
- ✓ Establishment of a common security platform for the County including the implementation of new security products and services. This will reduce operational and capital expenses moving forward.
- ✓ Deployment of additional mobile devices to support workforce mobility and various field-based applications.
- ✓ Upgrade of the technology systems supporting the Licensing Division of the Westchester County Clerk's Office.
- ✓ Continue to ensure the security of all County web-based applications, including vulnerability testing and implementation of secure application development standards.
- ✓ Upgrade to the County and hosted municipalities' email servers to the latest version. This ongoing effort will help facilitate better management of mailboxes, particularly the hosted municipal mailboxes. It will also help better facilitate litigation hold processes.
- ✓ Assistance with the evaluation and expansion of wireless and radio site leasing opportunities on County properties.
- ✓ Creation of new print and web media projects as determined by County Departments.
- ✓ Enterprise-wide review and update of County records retention/e-discovery policies, procedures and systems for compliance with new Federal, State and County statutes and regulations, especially as they impact electronic records management.
- ✓ DoIT continues to enhance and maintain a web-based intake tool where potential buyers and renters of fair and affordable housing can register their interest, as per the terms of the County's affordable housing settlement.
- ✓ Design enhancements to County website and intranet.
- ✓ Consolidation of file servers through virtualization to save operating system licenses and electricity, and to minimize downtime.
- ✓ Assistance to local municipalities in building geospatial programs which benefit both County and municipal business functions.
- ✓ Shared Services initiative to augment local government services in the areas of GIS, printing, network infrastructure/e-mail, public safety, etc. Training opportunities to improve employee productivity are also provided to municipalities through the DoIT Education Training Center.

PUBLIC HEALTH & SAFETY

NEW

- ✓ Implementation of systems (funded by a NYS Division of Homeland Security and Emergency Services [DHSES] Statewide Interoperable

Communications Grant) to enhance first-responder communication and the reliability of wireline connections between 60-Control, DPS HQ, and twelve County sites.

- ✓ Development of a customized training session for all DoIT department liaisons, covering a range of IT security-related topics, including County policies, major products and compliance efforts.
- ✓ Installation and configuration of an application to support Probation's use of the Massachusetts Youth Screening Instrument, as required by a recently awarded grant.

ON-GOING

- ✓ Ongoing rehabilitation of radio tower site facilities located at Dunwoodie, DPS and Mohansic.
- ✓ Upgrade of the Criminal Court Offender Management System (CTAG) used by Probation to manage all information pertaining to adult criminal court cases, including implementation of the Caseload Explorer Application, various enhancements, migration of system data and upgraded interfaces.
- ✓ Automation of the driver, vehicle and base license renewal processes in Public Safety's Taxi & Limousine Commission (TLC) in order to streamline the existing workflows and save staff time.
- ✓ Upgrade of the Criminal and Civil Fingerprint systems used by all County criminal justice agencies and local police departments.
- ✓ Upgrade to the Jail Management System used by the Department of Correction to manage all information pertaining to inmates incarcerated in the County's Correctional facilities.
- ✓ Expansion of REACH Westchester, an award-winning application that transformed the time-consuming paper process used to recertify the eligibility of people applying for Temporary Assistance into an automated system that collects more information and ultimately provides better customer service.
- ✓ Development of the Crisis Prevention and Response Team (CPRT) application for the Department of Community Mental Health for the management of client level data for analysis and reporting.
- ✓ Expansion of the Rental Security Deposits tracking system for the Department of Social Services.
- ✓ Replacement of Health Department system (M&M HealthNet) used to manage their clinics, perform billing and generate operational, managerial and state reports.
- ✓ Collaboration with Community Mental Health (DCMH) on the development of a stand-alone system for the SPOA (Single Point of Access) application. The application will be a web-based system for providers to enroll high-need adults who may be eligible for housing and case management services.
- ✓ Enhancement of various public health & safety systems, including Juvenile Case Management System, Inmate Mental Health Data Exchange System, Training Tracking Application, Shared Criminal Justice Data Warehouse, Family Court Case Management System, DSS Case Management and the tracking and reporting system in Senior Services (SAMS).

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Named one of the "Top 10 Digital Counties" in the United States for 2014 by the Center for Digital Government and National Association of Counties (NACo).
- ✓ Updated the Westchester county Security & Technology Use policy and developed additional policies and procedures regarding the protection of personally identifiable information (PII) and data loss prevention.
- ✓ Developed a system for the Department of Human Resources to track information regarding employee tuition reimbursement.
- ✓ Updated the County's digital photogrammetric basemap, including high resolution aerial imagery and planimetric datasets that were last updated in 2004 (building footprints, edge of pavement and street centerlines, lakes, streams and other features).
- ✓ Developed the Internship Connex Website for the Westchester-Putnam One Stop Employment Office.

Information Technology (16)

- ✓ Specified and procured a rapidly deployable trailer mounted 100 foot radio tower using available FY10 UASI grant funding.
- ✓ Awarded a grant by the New York State Archives for $28,500 to digitally image and then create microfilm of 62,500 marriage license/ certificates held by the Archives for the years 1908-1914 and 1926-1936.
- ✓ Developed a mobile responsive web application to be used by DOH to dynamically manage the list of beach closings and to indicate the potential public health impact of the incident.
- ✓ Developed a new Westchester County Tourism website which includes several interactive applications that facilitate interaction with hotels, event planning and the online booking experience.
- ✓ Repaired the roof, ceiling and fence, and added ventilation and emergency lighting at the Mohansic radio site shelter.
- ✓ Automated the generation and export of files to support the secure transmission of land records to NYS using the County Clerk's PREP (Property Records Electronic Portal) system.
- ✓ Automated the process for storing Pistol Licensing Unit (PLU) applications for the Department of Public Safety.
- ✓ Integrated the County Clerk's UCC E-File system with PREP to streamline the user experience and increase efficiency.
- ✓ Began acquiring FCC licenses for 700 MHz radio channels to be used by the County's 700 MHz trunked radio system.
- ✓ Made W2 forms available to all County employees on-line.
- ✓ Equipped the airport radio site (used by DPS radio systems) with an emergency backup generator.
- ✓ Conducted an inventory of all bridges and culverts and reconciled multiple data sources to create one unified data layer for the Department of Public Works.
- ✓ Assisted Correct Care Solutions (CCS), the vendor providing inmate medical services at the County Jail, with implementation of their Electronic Medical Records Application (EMRA).
- ✓ Automated all environmental field inspection activities in the Department of Health.
- ✓ Supported the Department of Social Services in the development and implementation of a Case Management Information Center (CMIC).
- ✓ Assisted the Department of Public Safety with implementation of a new module that allows jewelry and pawn shops to electronically record items acquired directly into Public Safety's Record Management System, thereby eliminating data entry tasks by DPS and improving data availability.
- ✓ Automated the transfer of Pistol Permit Applicant information from the Civil Fingerprint System to Public Safety's Record Management System in order to eliminate redundant data entry.
- ✓ Supported the Department of Health's efforts to automate their time clock process using the Kronos Work Force Timekeeper product.
- ✓ Replaced the aging emergency generator and HVAC systems at the Mt. Lakes radio site.

ON-GOING

- ✓ Enhanced the Overtime Tracking System in the Department of Public Safety to include a self-service module that can be used by staff to make the initial overtime requests, thereby saving the department significant staff time.
- ✓ Upgraded the Automated Sewer Manhole Inspections (ASMI) Application to a browser-based application, providing expanded access to a wealth of Department of Environmental Facilities (DEF) information stored as GIS files, geo-located images and videos.
- ✓ Completed enhancements to the Fire and Emergency Medical Services Dispatch Event Status Board to allow police agencies to access information regarding events managed by Emergency Services Central Dispatch.
- ✓ Continued to expand and attract additional visitors to the County's award-winning website as well as support and enhance the security of the content management system (Joomia) supporting county websites.
- ✓ Maintenance and support, including upgrades and/or expansions to the 600+ computer applications being used to support the daily operations of almost all County departments.

- ✓ Continued to provide a variety of online and instructor-led courses to improve employee productivity through the DoIT Education Training Center. Increased training opportunities by expanding the service to local municipalities.

REVENUES:

- ✓ Almost all costs of the department are charged back to other County departments, to grant programs and to municipal agencies that use IT services and systems.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Countywide Network Devices*	5,872	5,882	5,915
Personal Computers in Network	4,850	4,864	4,895
Servers**	625	633	640
Total Data Storage (TB)	663	787	927
Primary Storage (TB)	217	277	340
Back-up Storage (TB)	356	420	497
Photography (TB)	90	90	90
Network Volume Per Day (TB)	24	26	30
Phone Instruments***	6,530	6,363	6,363
E-911 Calls Handled in County	545,000	550,000	550,000

* Excludes WCC, EOC, and WCHCC
** Includes virtual servers
*** Includes VoIP
TB = Terabyte = One Trillion Bytes

Information Technology (16)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	11,761,432	12,014,091	12,014,091	11,826,173	14,677,775	14,427,775
		11,761,432	**12,014,091**	**12,014,091**	**11,826,173**	**14,677,775**	**14,427,775**
101 Other Personal Services	1200 Hourly	45,599	36,988	36,988	81,000	36,988	36,988
	1400 Overtime	320,453	244,766	244,766	276,266	799,766	799,766
	1540 Differential Payments	11,745	20,000	20,000	13,000	165,000	165,000
	1650 Retirement Systems	74,051	87,768	87,768	87,768	628,951	628,951
	1651 FICA/Medicare	44,090	44,319	44,319	44,319	287,252	287,252
	1680 Employee Hlth Insurance	176,298	181,428	181,428	181,428	1,644,624	1,644,624
	1720 Unemployment Insurance	3,046	1,738	1,738	1,738	8,260	8,260
		675,283	**617,007**	**617,007**	**685,519**	**3,570,841**	**3,570,841**
200 Equipment	2300 Replacement	148,177	181,716	216,874	216,874	134,780	134,780
	2400 Additional	80,979	199,988	381,404	328,404	186,782	186,782
		229,155	**381,704**	**598,277**	**545,277**	**321,562**	**321,562**
300 Materials & Supplies	3010 Automotive Supplies	10,887	5,400	5,400	12,000	8,600	8,600
	3070 Books and Periodicals	0	575	575	575	575	575
	3200 Utilities	(100)	6,000	6,000	3,000	2,800	2,800
	3240 General Supplies	103,882	167,779	174,749	129,249	166,594	141,594
	3600 Printing & Office Suppl	86,570	149,700	154,561	130,561	152,300	127,300
	3700 Postage Costs	(21,904)	44,670	44,670	14,670	44,670	44,670
		179,335	**374,124**	**385,956**	**290,056**	**375,539**	**325,539**
400 Expenses	4070 Equip Service & Rental	6,476,686	6,578,496	7,719,207	6,678,207	8,706,242	8,206,242
	4100 Membership Fees	1,575	2,673	2,673	2,673	2,823	2,823
	4110 Travel and Meals	12,757	8,838	11,838	8,838	8,975	8,975
	4140 Communications	5,414,312	5,760,080	5,760,080	5,610,080	5,482,412	5,482,412
	4160 Telephone Expenses	1,145,303	1,332,500	1,332,500	1,332,500	1,237,500	1,237,500
	4200 Repairs & Maintenance	424,381	554,100	623,491	598,491	609,098	609,098
	4360 Educational Training	4,010	22,768	19,768	22,768	22,860	22,860
	4420 Technical Services	3,861,817	3,500,659	3,765,910	3,465,910	3,297,280	3,297,280
	4461 Debt Serv:Bond Principl	2,206,803	2,294,135	2,294,135	2,294,135	1,504,051	1,504,051
	4463 Debt Serv:Bond Interest	593,555	567,727	567,727	567,727	630,062	597,552
	4945 Cont-Workers Comp Fund	12,529	11,587	11,587	11,587	75,098	75,098
	5125 Community Services	0	5,000	5,000	5,000	5,000	5,000
		20,153,728	**20,638,563**	**22,113,916**	**20,597,916**	**21,581,401**	**21,048,891**

Information Technology (16)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	305	302	302	302	305	305
	5160 Fleet Management	54,307	45,973	45,973	45,973	45,017	60,449
	5170 Automotive	9,637	11,514	11,514	11,514	7,258	7,258
	5220 Buildings & Space	467,760	458,279	458,279	458,279	428,354	472,788
	5260 Data Processing	23,950	24,309	24,309	24,309	24,309	24,309
	5280 Svcs by Public Works	555,103	495,524	495,524	495,524	574,965	781,786
	5315 Svcs by Cnty Road Maint	1,163	1,166	1,166	1,166	1,206	1,206
	5325 Svcs by Dept of Law	134,726	149,339	149,339	149,339	123,088	117,600
	5390 Svcs by Public Safety	24,466	25,043	25,043	25,043	26,845	26,845
		1,271,417	**1,211,449**	**1,211,449**	**1,211,449**	**1,231,347**	**1,492,546**
Total Expenditures		**34,270,350**	**35,236,938**	**36,940,696**	**35,156,390**	**41,758,465**	**41,187,154**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	32,336,465	30,907,853	30,907,853	30,907,853	31,594,410	31,213,840
	9540 Interdepartmental Telecom Revenue	3,055,716	3,169,967	3,169,967	3,169,967	3,172,841	3,174,362
		35,392,180	**34,077,820**	**34,077,820**	**34,077,820**	**34,767,251**	**34,388,202**
Net Expenditures		**(1,121,830)**	**1,159,118**	**2,862,876**	**1,078,570**	**6,991,214**	**6,798,952**
50 Departmental Income		7,743,467	7,677,827	7,677,827	7,677,827	7,867,156	7,844,805
57 Appropriated Fund Balance		0	0	0	0	6,109,801	6,109,801
60 Miscellaneous Revenue		(30)	0	0	0	0	0
Total Revenues		**7,743,437**	**7,677,827**	**7,677,827**	**7,677,827**	**13,976,957**	**13,954,606**
Net Departmental Total		**(8,865,267)**	**(6,518,709)**	**(4,814,951)**	**(6,599,257)**	**(6,985,743)**	**(7,155,654)**

Information Technology (16)

E911 (16_2000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Program Administrator (Telecom.)	XII	1	1	1	1	1	1
GIS Specialist I	IX	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**

Information Technology (16)

E911 (16_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	253,330	277,681	277,681	277,681	269,270	269,270
		253,330	**277,681**	**277,681**	**277,681**	**269,270**	**269,270**
101 Other Personal Services	1400 Overtime	208	5,000	5,000	5,000	5,000	5,000
	1650 Retirement Systems	32,305	42,069	42,069	42,069	45,102	45,102
	1651 FICA/Medicare	19,228	21,243	21,243	21,243	20,599	20,599
	1680 Employee Hlth Insurance	102,921	90,714	90,714	90,714	102,789	102,789
	1720 Unemployment Insurance	1,454	833	833	833	592	592
		156,116	**159,859**	**159,859**	**159,859**	**174,082**	**174,082**
200 Equipment	2300 Replacement	12,760	150,000	150,000	150,000	100,000	100,000
	2400 Additional	0	25,000	25,000	25,000	20,000	20,000
		12,760	**175,000**	**175,000**	**175,000**	**120,000**	**120,000**
300 Materials & Supplies	3240 General Supplies	16,171	650	650	650	400	400
	3600 Printing & Office Suppl	0	450	450	450	450	450
	3700 Postage Costs	0	70	70	70	70	70
		16,171	**1,170**	**1,170**	**1,170**	**920**	**920**
400 Expenses	4070 Equip Service & Rental	0	0	0	0	202,000	202,000
	4100 Membership Fees	500	500	500	500	500	500
	4110 Travel and Meals	274	1,000	1,000	1,000	1,000	1,000
	4140 Communications	1,914,928	2,086,000	2,086,000	2,086,000	1,810,000	1,810,000
	4160 Telephone Expenses	14,837	52,500	52,500	52,500	52,500	52,500
	4360 Educational Training	988	1,000	1,000	1,000	1,000	1,000
	4461 Debt Serv:Bond Principl	156,444	182,111	182,111	182,111	208,469	208,469
	4463 Debt Serv:Bond Interest	75,646	62,296	62,296	62,296	65,761	65,761
	4945 Cont-Workers Comp Fund	5,982	5,554	5,554	5,554	5,385	5,385
	5125 Community Services	0	5,000	5,000	5,000	5,000	5,000
		2,169,599	**2,395,961**	**2,395,961**	**2,395,961**	**2,351,615**	**2,351,615**
599 Inter-Departmental Charge	5160 Fleet Management	45	500	500	500	500	500
	5260 Data Processing	9,580	9,580	9,580	9,580	9,580	9,580
		9,625	**10,080**	**10,080**	**10,080**	**10,080**	**10,080**
Total Expenditures		**2,617,601**	**3,019,751**	**3,019,751**	**3,019,751**	**2,925,967**	**2,925,967**

Information Technology (16)

E911 (16_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		**2,617,601**	**3,019,751**	**3,019,751**	**3,019,751**	**2,925,967**	**2,925,967**
50 Departmental Income		2,100,661	3,019,751	3,019,751	3,019,751	2,100,000	2,100,000
57 Appropriated Fund Balance		0	0	0	0	825,965	825,967
Total Revenues		**2,100,661**	**3,019,751**	**3,019,751**	**3,019,751**	**2,925,965**	**2,925,967**
Net Departmental Total		**516,940**	**0**	**0**	**0**	**2**	**0**

Information Technology (16)

Wireless Cellphone (16_2500)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator	XIII	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	300,250	301,644	301,644	301,644	2,760,897	2,760,897
		300,250	**301,644**	**301,644**	**301,644**	**2,760,897**	**2,760,897**
101 Other Personal Services	1400 Overtime	3,260	24,766	24,766	24,766	574,766	574,766
	1540 Differential Payments	0	0	0	0	150,000	150,000
	1650 Retirement Systems	41,747	45,699	45,699	45,699	583,849	583,849
	1651 FICA/Medicare	24,861	23,076	23,076	23,076	266,653	266,653
	1680 Employee Hlth Insurance	73,377	90,714	90,714	90,714	1,541,835	1,541,835
	1720 Unemployment Insurance	1,592	905	905	905	7,668	7,668
		144,838	**185,160**	**185,160**	**185,160**	**3,124,771**	**3,124,771**
200 Equipment	2300 Replacement	72,567	30,966	66,124	66,124	34,030	34,030
	2400 Additional	42,534	58,238	235,966	235,966	50,032	50,032
		115,101	**89,204**	**302,089**	**302,089**	**84,062**	**84,062**
300 Materials & Supplies	3010 Automotive Supplies	3,673	0	0	0	0	0
	3240 General Supplies	16,605	15,315	16,099	16,099	14,380	14,380
	3600 Printing & Office Suppl	134	500	500	500	500	500
	3700 Postage Costs	0	100	100	100	100	100
		20,413	**15,915**	**16,699**	**16,699**	**14,980**	**14,980**
400 Expenses	4070 Equip Service & Rental	12,010	17,167	18,786	18,786	618,084	618,084
	4100 Membership Fees	0	550	550	550	550	550
	4110 Travel and Meals	0	838	838	838	875	875
	4140 Communications	139,351	139,080	139,080	139,080	137,412	137,412
	4200 Repairs & Maintenance	238,919	333,100	374,714	374,714	388,098	388,098
	4360 Educational Training	1,313	2,768	2,768	2,768	2,860	2,860
	4420 Technical Services	312,871	443,170	457,570	457,570	508,837	508,837
	4461 Debt Serv:Bond Principl	33,466	33,646	33,646	33,646	35,838	35,838
	4463 Debt Serv:Bond Interest	15,783	14,519	14,519	14,519	13,126	13,126
	4945 Cont-Workers Comp Fund	6,547	6,033	6,033	6,033	69,713	69,713
		760,260	**990,871**	**1,048,504**	**1,048,504**	**1,775,393**	**1,775,393**
599 Inter-Departmental Charge	5160 Fleet Management	27	750	750	750	750	750
	5260 Data Processing	14,370	14,729	14,729	14,729	14,729	14,729
	5280 Svcs by Public Works	22,665	61,920	61,920	61,920	108,252	108,252
		37,062	**77,399**	**77,399**	**77,399**	**123,731**	**123,731**

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Total Expenditures		**1,377,923**	**1,660,193**	**1,931,495**	**1,931,495**	**7,883,834**	**7,883,834**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	177,439	159,836	159,836	159,836	0	0
		177,439	**159,836**	**159,836**	**159,836**	**0**	**0**
Net Expenditures		**1,200,484**	**1,500,357**	**1,771,659**	**1,771,659**	**7,883,834**	**7,883,834**
50 Departmental Income		2,563,397	1,500,357	1,500,357	1,500,357	2,600,000	2,600,000
57 Appropriated Fund Balance		0	0	0	0	5,283,836	5,283,834
Total Revenues		**2,563,397**	**1,500,357**	**1,500,357**	**1,500,357**	**7,883,836**	**7,883,834**
Net Departmental Total		**(1,362,913)**	**0**	**271,302**	**271,302**	**(2)**	**0**

Information Technology (16)

Records Center (16_5000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. of Knowledge Mgmt. & Archives	XIV	1	1	1	1	1	1
Records Manager	XII	1	1	1	1	1	1
Asst. Records Manager	X	1	1	1	1	1	1
Staff Asst. (Archivist)	VIII	2	2	2	2	2	2
Supervising Records Clerk	VIII	1	1	1	1	1	1
Records Clerk	VII	3	3	3	3	3	3
Sr. Records Clerk	VI	1	1	1	1	1	1
Total Positions		**10**	**10**	**10**	**10**	**10**	**10**

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	580,754	624,272	624,272	581,354	660,493	610,493
		580,754	**624,272**	**624,272**	**581,354**	**660,493**	**610,493**
101 Other Personal Services	1200 Hourly	9,078	13,000	13,000	11,000	5,000	5,000
	1400 Overtime	0	1,500	1,500	500	1,500	1,500
		9,078	**14,500**	**14,500**	**11,500**	**6,500**	**6,500**
200 Equipment	2300 Replacement	7,026	0	0	0	0	0
	2400 Additional	0	20,000	20,000	0	20,000	20,000
		7,026	**20,000**	**20,000**	**0**	**20,000**	**20,000**
300 Materials & Supplies	3010 Automotive Supplies	1,017	1,800	1,800	1,000	1,000	1,000
	3070 Books and Periodicals	0	200	200	200	200	200
	3240 General Supplies	1,256	2,500	2,500	2,000	2,500	2,500
	3600 Printing & Office Suppl	11,390	13,500	13,685	13,685	16,100	16,100
	3700 Postage Costs	962	1,500	1,500	1,500	1,500	1,500
		14,625	**19,500**	**19,685**	**18,385**	**21,300**	**21,300**
400 Expenses	4070 Equip Service & Rental	50,726	45,620	45,620	37,620	43,857	43,857
	4100 Membership Fees	525	773	773	773	773	773
	4110 Travel and Meals	506	750	750	750	850	850
	4200 Repairs & Maintenance	4,361	0	5	5	0	0
	4360 Educational Training	716	0	0	0	0	0
	4420 Technical Services	31,688	28,200	28,200	28,200	29,080	29,080
		88,521	**75,343**	**75,348**	**67,348**	**74,560**	**74,560**
599 Inter-Departmental Charge	5160 Fleet Management	1,068	2,574	2,574	2,574	2,519	2,519
	5170 Automotive	4,749	7,232	7,232	7,232	5,172	5,172
	5220 Buildings & Space	400,496	394,077	394,077	394,077	361,570	406,004
	5280 Svcs by Public Works	0	2,367	2,367	2,367	0	163,997
		406,313	**406,250**	**406,250**	**406,250**	**369,261**	**577,692**
Total Expenditures		**1,106,316**	**1,159,865**	**1,160,055**	**1,084,837**	**1,152,114**	**1,310,545**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,759,477	1,471,428	1,471,428	1,471,428	1,556,830	1,610,223
		1,759,477	**1,471,428**	**1,471,428**	**1,471,428**	**1,556,830**	**1,610,223**

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		**(653,161)**	**(311,563)**	**(311,373)**	**(386,591)**	**(404,716)**	**(299,678)**
50 Departmental Income		10,720	61,518	61,518	61,518	72,517	72,517
Total Revenues		**10,720**	**61,518**	**61,518**	**61,518**	**72,517**	**72,517**
Net Departmental Total		**(663,881)**	**(373,081)**	**(372,891)**	**(448,109)**	**(477,233)**	**(372,195)**

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Data Processing:							
Administration and Management (6100)							
Chief Information Officer		1	1	1	1	1	1
Deputy Chief Information Officer	XVII	1	1	1	1	1	1
Director of Adm. Svs. (Mgmt Op)	XV	1	1	1	1	1	1
Sr. System Analyst	XIII	1	1	1	1	1	1
Special Asst. to CIO	XII	1	1	1	1	1	1
Executive Secretary to CIO	X	1	1	1	1	1	1
Cost & Statistical Analyst I	X	1	1	1	1	1	1
		7	**7**	**7**	**7**	**7**	**7**
Asset Management (6200)							
Manager Workstation Engineering	XIV	2	2	2	2	2	2
Program Coordinator (Asst. Mgmt.)	XIII	1	1	1	1	1	1
Workstation Engineer II	XII	5	5	5	5	5	5
Server Engineer II	XII	1	1	1	1	1	1
Workstation Engineer I	X	6	6	6	6	6	6
Computer Training Specialist	X	3	3	3	3	3	3
Inventory Clerk	V	1	1	1	1	1	1
		19	**19**	**19**	**19**	**19**	**19**
Data Center (6300)							
Assistant CIO	XV	1	1	1	1	1	1
Manager Network Engineering	XIV	2	2	2	2	2	2
Manager Server Engineering	XIV	1	1	1	1	1	1
Computer Services Supervisor	XII	1	1	1	1	1	1
Network Engineer II	XII	4	4	4	4	4	4
Server Engineer II	XII	5	5	5	5	5	5
Asst. Computer Services Supervisor	XI	1	1	1	1	1	1
Network Engineer I	X	2	2	2	2	2	2
Server Engineer I	X	3	3	3	3	3	3
Sr. Control Clerk	VIII	2	2	2	2	2	2

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Computer Operator (Tape and Disc)	VII	3	3	3	3	3	3
Messenger	III	1	1	1	1	1	1
		26	**26**	**26**	**26**	**26**	**26**
Departmental Systems (6400)							
Assistant CIO	XV	2	2	2	2	2	2
Assistant CIO (GIS)	XV	1	1	1	1	1	1
Mgr of Info Tech Shared Services	XIV	1	1	1	1	1	1
Manager of GIS	XIII	1	1	1	1	1	1
Manager Software Architect	XIV	7	8	8	8	8	8
Principal Sys./Prog. Analyst	XIV	2	2	2	2	2	2
Program Adm. (GIS Spec III)	XII	2	2	2	2	2	2
Software Architect I	XII	14	14	14	14	14	14
Software Architect II	XIII	14	14	14	14	15	15
Sr. Systems Analyst	XIII	2	1	1	1	1	1
		46	**46**	**46**	**46**	**47**	**47**
(2) Telecommunications (6600)							
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Program Adm. (Telecommunications)	XII	3	3	3	3	4	4
Sr. Maintenance Mechanic I (Telecom)	VIII	3	3	3	3	3	3
Switchboard Supervisor	VII	1	1	1	1	1	1
Switchboard Operator	IV	3	3	3	3	3	3
		11	**11**	**11**	**11**	**12**	**12**
Total Positions		**109**	**109**	**109**	**109**	**111**	**111**

Information Technology (16)

Information Technology (16_6000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	9,989,711	10,150,875	10,150,875	10,020,875	10,326,364	10,176,364
		9,989,711	**10,150,875**	**10,150,875**	**10,020,875**	**10,326,364**	**10,176,364**
101 Other Personal Services	1200 Hourly	36,522	23,988	23,988	70,000	31,988	31,988
	1400 Overtime	316,984	204,228	204,228	245,228	217,500	217,500
	1540 Differential Payments	11,745	20,000	20,000	13,000	15,000	15,000
		365,251	**248,216**	**248,216**	**328,228**	**264,488**	**264,488**
200 Equipment	2300 Replacement	55,824	750	750	750	750	750
	2400 Additional	38,445	93,750	97,425	64,425	93,750	93,750
		94,269	**94,500**	**98,175**	**65,175**	**94,500**	**94,500**
300 Materials & Supplies	3010 Automotive Supplies	6,197	3,600	3,600	11,000	7,600	7,600
	3070 Books and Periodicals	0	375	375	375	375	375
	3200 Utilities	(100)	6,000	6,000	3,000	2,800	2,800
	3240 General Supplies	69,833	146,564	152,751	107,751	146,564	121,564
	3600 Printing & Office Suppl	72,315	131,500	136,111	112,111	131,500	106,500
	3700 Postage Costs	(22,865)	43,000	43,000	13,000	43,000	43,000
		125,380	**331,039**	**341,837**	**247,237**	**331,839**	**281,839**
400 Expenses	4070 Equip Service & Rental	6,410,711	6,500,009	7,639,074	6,606,074	7,825,601	7,325,601
	4100 Membership Fees	550	850	850	850	1,000	1,000
	4110 Travel and Meals	11,946	6,000	9,000	6,000	6,000	6,000
	4140 Communications	3,360,033	3,535,000	3,535,000	3,385,000	3,535,000	3,535,000
	4160 Telephone Expenses	1,130,467	1,280,000	1,280,000	1,280,000	1,185,000	1,185,000
	4200 Repairs & Maintenance	181,102	220,000	247,773	222,773	220,000	220,000
	4360 Educational Training	856	18,125	15,125	18,125	18,125	18,125
	4420 Technical Services	3,517,258	3,028,289	3,279,140	2,979,140	2,758,363	2,758,363
	4461 Debt Serv:Bond Principl	2,016,893	2,078,378	2,078,378	2,078,378	1,259,744	1,259,744
	4463 Debt Serv:Bond Interest	502,126	490,912	490,912	490,912	551,175	518,665
		17,131,940	**17,157,563**	**18,575,251**	**17,067,251**	**17,360,008**	**16,827,498**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	305	302	302	302	305	305
	5160 Fleet Management	44,862	42,149	42,149	42,149	41,248	56,680
	5170 Automotive	4,889	4,282	4,282	4,282	2,086	2,086
	5220 Buildings & Space	67,264	64,202	64,202	64,202	66,784	66,784
	5280 Svcs by Public Works	532,437	431,237	431,237	431,237	466,713	509,537

Information Technology (16)

Information Technology (16_6000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5315 Svcs by Cnty Road Maint	1,163	1,166	1,166	1,166	1,206	1,206
	5325 Svcs by Dept of Law	134,726	149,339	149,339	149,339	123,088	117,600
	5390 Svcs by Public Safety	24,466	25,043	25,043	25,043	26,845	26,845
		810,111	**717,720**	**717,720**	**717,720**	**728,275**	**781,043**
Total Expenditures		**28,516,662**	**28,699,913**	**30,132,075**	**28,446,487**	**29,105,474**	**28,425,732**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	30,060,736	28,943,560	28,943,560	28,943,560	29,661,206	29,227,062
	9540 Interdepartmental Telecom Revenue	3,055,716	3,169,967	3,169,967	3,169,967	3,172,841	3,174,362
		33,116,452	**32,113,527**	**32,113,527**	**32,113,527**	**32,834,047**	**32,401,424**
Net Expenditures		**(4,599,791)**	**(3,413,614)**	**(1,981,452)**	**(3,667,040)**	**(3,728,573)**	**(3,975,692)**
50 Departmental Income		2,968,028	3,035,938	3,035,938	3,035,938	3,036,009	3,013,630
60 Miscellaneous Revenue		(30)	0	0	0	0	0
Total Revenues		**2,967,998**	**3,035,938**	**3,035,938**	**3,035,938**	**3,036,009**	**3,013,630**
Net Departmental Total		**(7,567,788)**	**(6,449,552)**	**(5,017,390)**	**(6,702,978)**	**(6,764,582)**	**(6,989,322)**

Information Technology (16)

IT - Support Services (16_7000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Graphics:							
Manager of Web Design	XIV	1	1	1	1	1	1
Program Administrator (Web Editing)	XII	1	1	1	1	1	1
Program Specialist (Graphics)	X	2	2	2	2	2	2
Staff Asst. (Web Editing)	VIII	1	1	1	1	1	1
		5	**5**	**5**	**5**	**5**	**5**
(2) Mail Room Services:							
Maintenance Mech I (Equipment)	VI	1	1	1	1	1	
Sr. Messenger	IV	1	2	2	2	2	2
		2	**3**	**3**	**3**	**3**	**2**
(4) Multimedia							
Program Coord. (Media Services)	XIII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**8**	**9**	**9**	**9**	**9**	**8**

Information Technology (16)

IT - Support Services (16_7000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	637,387	659,619	659,619	644,619	660,751	610,751
		637,387	**659,619**	**659,619**	**644,619**	**660,751**	**610,751**
101 Other Personal Services	1400 Overtime	0	9,272	9,272	772	1,000	1,000
		0	**9,272**	**9,272**	**772**	**1,000**	**1,000**
200 Equipment	2400 Additional	0	3,000	3,013	3,013	3,000	3,000
		0	**3,000**	**3,013**	**3,013**	**3,000**	**3,000**
300 Materials & Supplies	3240 General Supplies	16	2,750	2,750	2,750	2,750	2,750
	3600 Printing & Office Suppl	2,730	3,750	3,815	3,815	3,750	3,750
		2,747	**6,500**	**6,565**	**6,565**	**6,500**	**6,500**
400 Expenses	4070 Equip Service & Rental	3,240	15,700	15,727	15,727	16,700	16,700
	4110 Travel and Meals	31	250	250	250	250	250
	4200 Repairs & Maintenance	0	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	138	875	875	875	875	875
	4420 Technical Services	0	1,000	1,000	1,000	1,000	1,000
		3,409	**18,825**	**18,852**	**18,852**	**19,825**	**19,825**
599 Inter-Departmental Charge	5160 Fleet Management	8,306	0	0	0	0	0
		8,306	**0**	**0**	**0**	**0**	**0**
Total Expenditures		**651,848**	**697,216**	**697,320**	**673,820**	**691,076**	**641,076**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	338,812	333,029	333,029	333,029	376,374	376,555
		338,812	**333,029**	**333,029**	**333,029**	**376,374**	**376,555**
Net Expenditures		**313,036**	**364,187**	**364,291**	**340,791**	**314,702**	**264,521**
50 Departmental Income		100,662	60,263	60,263	60,263	58,630	58,658
Total Revenues		**100,662**	**60,263**	**60,263**	**60,263**	**58,630**	**58,658**
Net Departmental Total		**212,374**	**303,924**	**304,028**	**280,528**	**256,072**	**205,863**

Information Technology (16)

Trusts and Grants

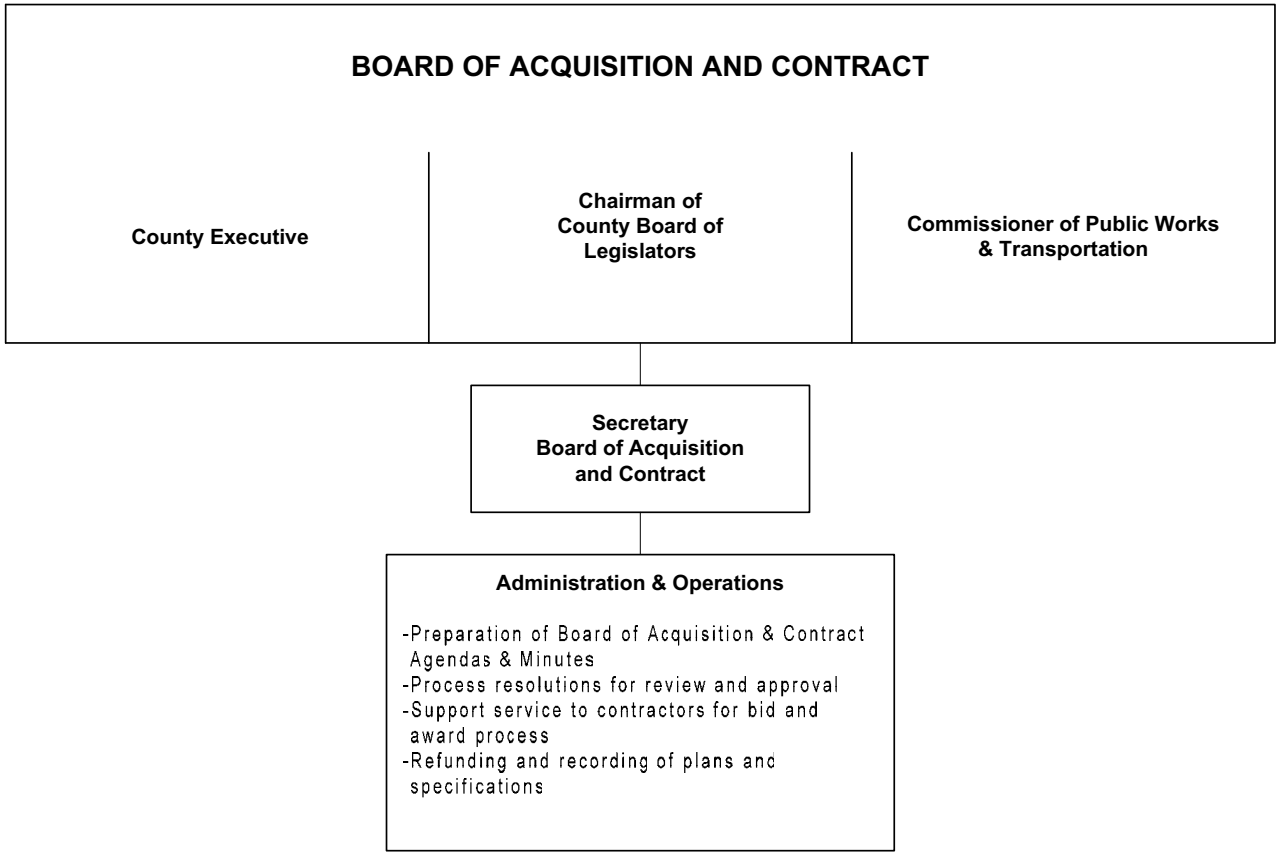
Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Local Government Records Improvement Grant	**$28,550**					

Acct T-518 16-518N. Granting Agency: New York State Department of Education's Local Government Records Management Improvement Fund. This program is to be used for the Active Records Project to digitally image and then create microfilm of 62,500 marriage licenses/certificates held by the Archives for the years 1908-1914 and 1926-1936 to reduce future wear and tear on the records through handling, and eliminate risk of loss from misfiling or loss by disaster or theft. Term: 07/01/13-07/01/14

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Safety Answering Points Operations Grant		$164,751		$164,751		

Acct TBD. This new program allows for State support to counties for eligible public safety call-taking and dispatching expenses. Westchester's participation in this program is another example of the successful partnerships for public safety and emergency preparedness across the State. Term: 01/01/15 - 12/31/15.

Board of Acquisition and Contract (17)



The Secretary is appointed by the Board of Acquisition and Contract.

Board of Acquisition and Contract (17)

Mission Statement

The mission of the Board of Acquisition and Contract is to contract for and acquire by purchase or condemnation all lands, buildings and other real property which have been authorized by the County Board and to award contracts on behalf of the County, including, but not limited to, contracts for the construction, repair, maintenance and service, alteration or improvement of public facilities. The Board consists of the County Executive, the Chairman of the County Board of Legislators and the Commissioner of Public Works/Transportation.

	2014	2015
POSITIONS		
Operating	3	3
Grants		
	3	3
OPERATING BUDGET EXPENDITURES		
Personal Services	224,628	224,640
Equipment	700	
Material & Supplies	2,800	1,400
Expenses	4,800	2,000
Interdepartmental Charges	48,002	50,086
TOTAL EXPENDITURES	280,930	278,126
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	31,450	6,000
State and Federal Aid		
TOTAL REVENUES	31,450	6,000
DEPARTMENT TAX LEVY	249,480	272,126
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	57,550	62,410
Health Insurance and Benefits	89,933	95,473
DEPARTMENT TOTAL	**396,963**	**430,009**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

Board of Acquisition and Contract (17)

The Department of Acquisition and Contract serves as the County's facilitator for Public Contracts. The department collects revenue from deposits on plans that are required to bid on a contract.

Programs and Services	State Law or Regulations
Fees collected for the selling of plans for public contracts.	NYS General Municipal Law, Article 5-A, Section 102.

Board of Acquisition and Contract (17)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Preparation of Board of Acquisition and Contract Agendas and Minutes for distribution and Internet Access.
- ✓ Provide administrative services to County departments for the processing and approval of resolutions by the Board of Acquisition and Contract.
- ✓ Provide support services to contractors for compliance with all contractual requirements in the competitive bidding process.
- ✓ Provide support services to contractors for the completion of awarded contracts and bonds.
- ✓ Responsible for the selling of plans and recording of prospective bidders for Public Works and Westchester County Airport projects.

DEPARTMENT INITIATIVES:

NEW

- ✓ Bid documents including specifications and drawings are available at no cost to the bidder on EmpireStateBidSystem.com.

ON-GOING

- ✓ Weekly meeting videos can be viewed on Westchestergov.com.
- ✓ Review all departmental resolutions for Board of Acquisition and Contract approval.
- ✓ Agendas and Minutes from the Board of Acquisition and Contract meetings available on Westchestergov.com.
- ✓ All Board of Acquisition and Contract approved resolutions available on Westchestergov.com.
- ✓ Resource for all County departments for bid documents.
- ✓ Prepare and review all Public Works and Westchester County Airport Contracts/Performance and Payment Bonds.
- ✓ Verification of Bonds and Insurance.
- ✓ Bid results electronically sent and stored.
- ✓ Maintain spreadsheet of all Public Works and Westchester County Airport contracts.
- ✓ Contract Management System utilized to track all awarded contracts.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Review all electronically prepared resolutions for Board approval.
- ✓ All Resolutions, Agendas and Minutes available and stored using electronic media.
- ✓ Board of Acquisition and Contract Agendas and Minutes are available for public viewing on www3.westchestergov.com/ acquisition-and-contract.
- ✓ All bid specifications available using electronic media through the EmpireStateBidSystem.com.
- ✓ Current listing of bid plan holders available on Publicworks.westchestergov.com/bid-book-history-list.
- ✓ Continue to provide efficient communication and information to contractors who require assistance in complying with contractual requirements.
- ✓ Provide 24 hour bid results on a designated phone line.
- ✓ Utilize Contract Management System to track awarded contracts.

REVENUES:

- ✓ The department derives its revenue from fees collected by the County for the purchase of bid plans.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Resolutions processed	1,278	1,450	1,364
Contracts processed	64	40	44
Specifications distributed	450	175	100

Board of Acquisition and Contract (17)

	2013 Actual	2014 Estimated	2015 Planned
Deposits received	$47,500	$16,800	$10,000
Deposits retained	$32,250	$36,950	$6,000
Refunds to contractors	$8,650	$3,300	$4,000
Bonds processed	64	40	44
Bids opened	373	468	420

Board of Acquisition and Contract (17)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Services:							
Annual-Regular:	**GROUP**						
Secretary, Board of A&C	XII	1	1	1	1	1	1
Program Specialist	X	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Board of Acquisition and Contract (17)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	224,500	224,628	224,628	224,628	224,640	224,640
		224,500	**224,628**	**224,628**	**224,628**	**224,640**	**224,640**
200 Equipment	2400 Additional	0	700	700	700	0	0
		0	**700**	**700**	**700**	**0**	**0**
300 Materials & Supplies	3600 Printing & Office Suppl	1,120	2,100	2,100	1,100	1,000	1,000
	3700 Postage Costs	449	700	700	450	400	400
		1,569	**2,800**	**2,800**	**1,550**	**1,400**	**1,400**
400 Expenses	4070 Equip Service & Rental	1,216	4,800	4,800	4,800	2,000	2,000
		1,216	**4,800**	**4,800**	**4,800**	**2,000**	**2,000**
599 Inter-Departmental Charge	5205 Information Support Svc	2,140	5,695	5,695	5,695	6,957	6,960
	5250 Telecommunications	2,186	2,283	2,283	2,283	2,323	2,363
	5260 Data Processing	37,958	35,957	35,957	35,957	37,288	36,889
	5485 Svcs by Records Center	3,808	4,067	4,067	4,067	3,920	3,874
		46,092	**48,002**	**48,002**	**48,002**	**50,488**	**50,086**
Total Expenditures		**273,377**	**280,930**	**280,930**	**279,680**	**278,528**	**278,126**
		273,377	**280,930**	**280,930**	**279,680**	**278,528**	**278,126**
50 Departmental Income		32,250	31,450	31,450	35,250	6,000	6,000
Total Revenues		**32,250**	**31,450**	**31,450**	**35,250**	**6,000**	**6,000**
Net Departmental Total		**241,127**	**249,480**	**249,480**	**244,430**	**272,528**	**272,126**

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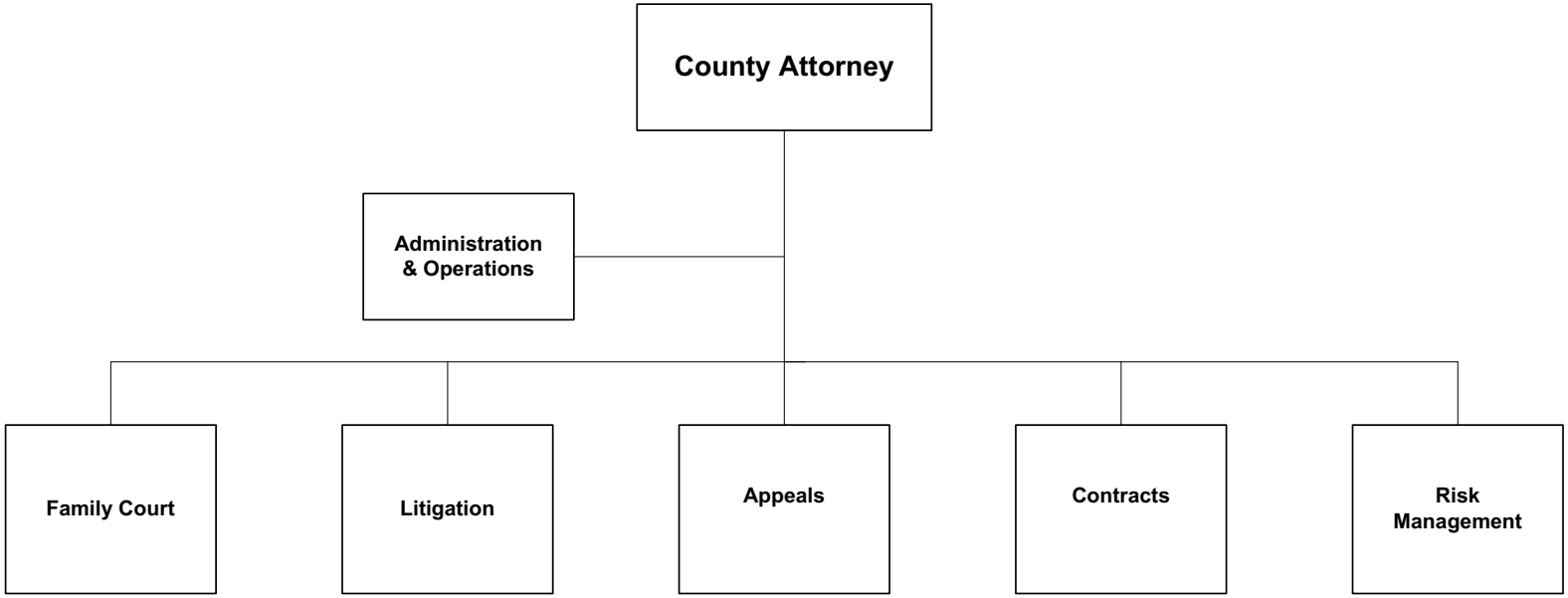
Department Of Law (18)



The County Attorney is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Department Of Law (18)

Mission Statement

The mission of the Department of Law, Office of the County Attorney, is to respond effectively to the needs of the various County officers, boards, departments and agencies including the County Board of Legislators, regarding legal counsel and representation. This mission is achieved by providing legal advice, preparing and reviewing legal documents, drafting of legislation and also advocacy of the County's interests in trial and appellate courts, including special administrative proceedings. The department also endeavors to reduce actual and potential future liabilities and financial exposure of the County and to maximize receipts of monetary sums to which the County may be entitled.The Department of Law will continue to use its best efforts in advising County Departments on how to increase participation of minority and women business enterprises in County contracts. The mission of Risk Management is to identify the County's exposure to loss, analyze the exposure, recommend ways of reducing the exposure, and to implement and monitor chosen risk management techniques to assure the effectiveness of those techniques in the County's overall insurance/self insurance and Safety and Health program.

	2014	2015
POSITIONS		
Operating	95	94
Grants		
	95	94
OPERATING BUDGET EXPENDITURES		
Personal Services	9,468,151	9,278,867
Equipment	15,000	15,000
Material & Supplies	70,666	69,100
Expenses	1,083,797	772,002
Interdepartmental Charges	801,879	795,367
TOTAL EXPENDITURES	11,439,493	10,930,336
OPERATING BUDGET REVENUES		
Interdepartmental	11,063,286	10,341,000
Departmental	3,597,092	3,602,480
State and Federal Aid		
TOTAL REVENUES	14,660,378	13,943,480
DEPARTMENT TAX LEVY	(3,220,885)	(3,013,144)

Department Of Law (18)

	2014	2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,822,424	1,913,900
Health Insurance and Benefits	2,847,882	2,927,835
DEPARTMENT TOTAL	**1,449,421**	**1,828,591**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $239,361.

Department Of Law (18)

The County Attorney is mandated to be the legal advisor to the Board of Legislators and every officer whose compensation is paid from County funds in all acts of a civil nature. The County Attorney is responsible for prosecuting and defending all civil actions and proceedings brought by or against the County, the Board of Legislators and any officer of the County. The Department is required to operate under the following New York State and Federal Laws, Codes and Regulations.

Programs and Services	State Law or Regulations
County Attorney	Westchester County Charter and Administrative Code Chapters 158 and 217 NYS County Law, Section 400 & Section 500 et. Seq.
Family Court Bureau	Federal Adoption & Safe Family Act (ASFA) at 42 U.S.C.1305 et. Seq.; Federal Uniform Interstate Family Support Act at 45 C.F.R. 303.7(c)(7); NYS Family Court Act Sections 115, 254, 254a, 301.2, 302.1 et. Seq.; NYS Social Services Law Title 5-A, Sections 111-c, 111-g, 366; 18 NYCRR Parts 345, 346, and 347

Department Of Law (18)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

Litigation Bureau

- ✓ Litigation relating to allegations of deprivation of civil rights in the workforce and in the administration of County Service.
- ✓ Draft legislation to effect settlements and/or the initiation of lawsuits.
- ✓ Personal injury and property damage matters brought against the County.
- ✓ Property executions and seizures, warrants, evictions, attachments, pistol permit matters, etc.
- ✓ Challenges to decisions of certain departments providing services to children and families.
- ✓ Assisted outpatient proceedings, guardianship proceedings and review of Supplemental Needs Trust.
- ✓ Litigation relating to breaches of County contracts including, but not limited to construction projects or rides/services at Playland, environmental review or remediation under Federal and State law.
- ✓ Challenges to public utility rates.
- ✓ Administrative proceedings on behalf of County Departments and/or Department heads including employee disciplinary matters, contract grievances.
- ✓ Advises all County departments regarding subpoenas, depositions, testimony in non-County litigations.
- ✓ Matters relating to authorizations for release of records, audits, collective bargaining contracts, liens, foreclosures, bankruptcies, workers compensation claims, income executions and collection matters.
- ✓ Public health law violations.
- ✓ Litigation when appropriate to challenge regulations or decisions of New York State affecting the County.
- ✓ Advises the County's Ethics Board and assists in compliance with the County's Ethics Law and financial disclosures.
- ✓ Federal litigation relating to compliance with the Housing Settlement with HUD/Safe Drinking Water Act.

Appeals, Opinions and Legislation Bureau

- ✓ Handle appeals brought by and against the County.
- ✓ Draft legislation to protect the health, safety and security of the residents of Westchester County, including legislation related to: regulation of certain businesses, promoting a cleaner and healthier environment, budget transfers, fees charged by County departments, and military leave benefits.
- ✓ Provide counsel to various boards and commissions including Westchester Community College Board of Trustees, Charter Revision Committee, Human Rights Commission, Solid Waste Commission and Tax Commission, Ethics Board, COWPUSA and Taxi and Limousine Commission.
- ✓ Draft opinions for the County Executive, Board of Legislators, County Clerk and County Departments and Boards regarding various topics including: departmental policy matters, jurisdictional issues, FOIL, Defense & Indemnification, and Referendum Requirements.
- ✓ Handles motions from litigants seeking poor person status in any Appellate actions.
- ✓ Works with other County departments in implementing and overseeing the County's workforce violence prevention program.
- ✓ Advises departments regarding Open Meetings Law.
- ✓ Appear before the Board of Legislators to discuss the status of ongoing matters, and provide information requested by legislators.
- ✓ Handle Administrative appeals including FOIL appeals.
- ✓ Advises the County regarding the appointment and removal and the terms of members of County Boards and Commissions.

Department Of Law (18)

Contracts and Real Estate Bureau

- ✓ Provide legal services to the Office of the County Executive, the County Board of Legislators, all County departments, boards, bodies and commissions with regard to business transactions, including real estate matters. Such legal services include, but are not limited to:
  - ♦ Assist clients with procurements, such as public bids, RFPs, purchase contract issues;
  - ♦ Draft or review transactional documents, such as contracts, deeds leases, licenses, letters;
  - ♦ Assist clients with negotiations;
  - ♦ Draft or review legislation and/or A&C resolutions related to transactions;
  - ♦ Update and supplement contract bid documents and forms to reflect changes in the law and County procedures;
  - ♦ Provide legal advice and formal opinions regarding transactional matter, including but not limited to, interpretation of procurement laws, rules and regulation and conditions of grant-funded procurements (e.g. compliance with federal Common Grant Rules;
  - ♦ Work with the Department of Environmental Facilities on legal issues concerning water, sewer and solid waste district related matters;
  - ♦ Participate in capital projects review and planning; work with bond counsel and the Budget Department on legislation for financing specific capital projects and bond sales and other financing and re-financing;
  - ♦ Maintenance of the compilation of the Laws of Westchester County;
  - ♦ Review PILOT agreements and Tax Certiorari orders;
  - ♦ Participate in the Airport's ISO 14001 program;
  - ♦ Participate in the Emergency Preparedness Task Force.

Risk Management and OSHA Safety Standards

- ✓ Coordinate and monitor the County's Property and Casualty Self Insurance Program with the County Attorney's Office, Budget Department and Finance Office.
- ✓ Participates in the administration of the County's Self Insurance Programs and 6N Fund, including reserves established for funding self-insured losses and/or self insured retentions and deductibles.
- ✓ Administers the processing of all losses and claims, both insured and self insured, under the Risk Management program.
- ✓ Establishes and maintains working relationships with consultants, insurance brokers, carriers agents, actuaries and auditors regarding the County's Risk Management Program.
- ✓ Maintain a Risk Management tracking system for all 6N claims against the County.
- ✓ Creates and prepares all reports utilizing data systems for the purposes of cost analysis and actuarial processes.
- ✓ Review and evaluate all County contracts for compliance with insurance and indemnity requirements.
- ✓ Monitor and negotiate the insurance needs of the County: i.e.; property and boiler, Business Automobile, Aviation, Crime, Volunteer, Fine Arts, Builder's Risk and Special Events.
- ✓ Evaluate and monitor coverage issues pertaining to the County's Business Auto Policies, Para Transit and small bus fleet.
- ✓ Coordinate and negotiate the placement of special insurance needs of the County as they arise.
- ✓ Coordinate the subrogation collections for damage to County owned property.
- ✓ Manage the motor vehicle abstracts and reviews of County employees eligible to operate a County vehicle pursuant to County policy.
- ✓ Risk reduction and training, OSHA management, reporting, inspections, remediation, fire safety program, building inspections and safety training.
- ✓ Chair the Vehicle Safety Review Board.

- ✓ Develop, coordinate, oversee and plan training and drills for evacuation plans for all facilities where County employees reside.

CHILDREN AND FAMILY SERVICES

Family Court Bureau

- ✓ Prosecute cases on behalf of the Department of Social Services in the Family Court regarding: alleged child abuse and neglect, termination of parental rights, foster care reviews and approvals, child support matters, establishment of paternity, adoptions, and custody and visitation.
- ✓ Prosecute juvenile delinquency proceedings on behalf of the people of the State of New York in Family Court.
- ✓ Handle Persons In Need of Supervision (PINS) cases involving the Departments of Probation and Social Services.
- ✓ Handle guardianship matters for children in need of guardians in Surrogate's Court.
- ✓ Review certain DSS procedures to ensure compliance with State and Federal Law.
- ✓ Handle affirmative litigation seeking State or Federal reimbursement for provision of services to children and families.
- ✓ Respond to all requests for formal opinions regarding child protective and foster care issues.
- ✓ Respond to all requests for formal opinions regarding Family Court Probation issues.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Assisting in drafting, implementing and training regarding e-discovery and records retention.
- ✓ Procurement of NYS Grant to pay for Child Fatality Review Team Coordinator to coordinate and facilitate child death reviews.
- ✓ Pursuing cases involving Medicaid Reimbursement-Spousal Support.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Reduce outside counsel fees. The annual average of payments to outside counsel over the period 2005-2009 was $1,472,051. For the last four years from 2010 to and including 2013, fees paid to outside lawyers averaged $814,936 per year, representing an average annual reduction of $657,000.
- ✓ With respect to the 6-N fund, favorable results and settlements in litigated matters continue to result in considerable monetary advantage to the County. The latest actuarial analysis provided to the county dated July 25, 2014 shows that the unallocated reserve in the fund stands at $32.839 million. Consequently, the actuary concluded in a July 2014 report “It is clear the 6N Fund has significant equity (i.e., 32.84 million) to forego funding for at least three years.”
- ✓ Pursuit of fees and costs against parties and/or counsel where appropriate.
- ✓ In conjunction with DSS, increased Child and Spousal Support Collections.
- ✓ Increased Medicaid recoupement from third party tortfeasors and estates.
- ✓ Conducted Countywide training on the Freedom of Information Law, Progressive Discipline, Contract Procedures and Ethics.

Medicaid Liens Recovered: August 2010 to present

- ✓ New York Social Services Law enables the County to procedurally enforce its substantive right to pursue repayment from the responsible third parties by the placement of a lien for public assistance on personal injury claims and suits against third parties to the extent of the expenditures made on the recipient's behalf. The Social Services Law also authorizes the placement of claims on estate assets for any assistance received by the decedent ten years prior to the date of death. DSS' recovery is realized when the claim of the public assistance recipient is resolved and/or when the estate is settled by the executor or administrator. The Law Department's pursuit of these liens and/or claims resulted in the recovery of $1,118,171 from August 2013 to August 2014.

Department Of Law (18)

REVENUES:

- ✓ Departmental Revenues consist of charges to the 6-N Fund, to Sewer, Water, Refuse Disposal District Funds and the Westchester Community College Fund for legal services.
- ✓ Interdepartmental Revenue received from those departments for which the Law Department performs required legal service. These charges are made by hourly rates derived from the Law Department's operating costs, which are adjusted annually.

COUNTY ATTORNEY SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Number of Cases:			
Litigation Matters	3,898	4,163	4,428
Appeals, Opinions and Legislation	1,770	1,850	1,850
Contracts and Real Estate	11,250	11,550	11,562
Family Court:			
JD Extensions	150	170	130
Guardianships	202	210	240
Juvenile Delinquency cases	752	660	700
Pins and Pins Extension	160	170	145
Abuse and Neglect matters	1,615	1,550	1,645
Ext.-Abuse Neglect (Placement & Supervision)	1,800	1,850	1,850
Multi-Disciplinary Teams cases	385	420	375
Court Ordered Investigations	485	630	505
Child Support matters	11,888	12,500	11,850
Custody Appearances	120	130	110
Subpoenas, Warrant Reviews	250	255	250
Expungements/Fair Hearings	300	300	300
Total Family Court Cases	18,107	18,845	18,100
Total Cases	35,205	36,408	35,940

RISK MANAGEMENT SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
New Claims Investigated:*			
Medical Malpractice DOC	21	20	20
Medical Malpractice WCMC	10	10	10
General Liability	177	164	165
Automobile Liability	43	42	36
Para Trans/Bus Events	45	40	40
Property Claims	11	10	12
Third Party Insurance Recoveries	$312,949	$300,000	$300,000
Subrogation Claims Closed	168	150	150
Contracts Reviewed	4,196	4,150	4,150
Driver Abstracts Reviewed	4,976	4,900	4,900
Safety related in-services/ meetings held	165	160	160
Volunteers Processed	710	725	725
Settled Claims	45	40	40
No Fault Transactions	4	20	20
Insurance Policies Procured	14	14	14

*Includes Medical Malpractice claims from all sources which are tracked/ monitored by Risk Management.

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	9,294,549	9,447,651	9,447,651	9,314,850	9,535,462	9,278,367
		9,294,549	**9,447,651**	**9,447,651**	**9,314,850**	**9,535,462**	**9,278,367**
101 Other Personal Services	1200 Hourly	0	20,000	20,000	20,000	0	0
	1400 Overtime	242	500	500	500	500	500
		242	**20,500**	**20,500**	**20,500**	**500**	**500**
200 Equipment	2300 Replacement	18,928	15,000	15,000	15,000	15,000	15,000
		18,928	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
300 Materials & Supplies	3070 Books and Periodicals	167	400	400	400	400	400
	3600 Printing & Office Suppl	21,875	25,900	27,136	27,136	25,850	25,850
	3700 Postage Costs	35,251	42,950	43,130	43,130	42,850	42,850
		57,293	**69,250**	**70,666**	**70,666**	**69,100**	**69,100**
400 Expenses	4070 Equip Service & Rental	102,980	119,350	120,662	120,662	118,850	118,850
	4100 Membership Fees	3,872	4,552	4,552	4,552	4,552	4,552
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	5,729	5,450	5,450	5,450	8,100	8,100
	4225 OSHA Safety Program	34,760	65,000	76,390	76,390	40,000	40,000
	4360 Educational Training	675	1,000	1,000	1,000	1,000	1,000
	4420 Technical Services	220,546	281,000	356,315	356,315	281,000	281,000
	4923 Litigation	213,666	369,000	518,929	268,929	318,000	318,000
		582,228	**845,852**	**1,083,797**	**833,797**	**772,002**	**772,002**
599 Inter-Departmental Charge	5160 Fleet Management	4,299	2,565	2,565	2,565	2,850	2,898
	5205 Information Support Svc	8,796	13,615	13,615	13,615	12,103	12,115
	5250 Telecommunications	58,158	61,280	61,280	61,280	59,234	60,254
	5260 Data Processing	586,129	657,011	657,011	657,011	664,002	654,125
	5325 Svcs by Dept of Law	10,768	9,362	9,362	9,362	8,624	8,400
	5485 Svcs by Records Center	59,100	58,046	58,046	58,046	59,029	57,575
		727,250	**801,879**	**801,879**	**801,879**	**805,842**	**795,367**
Total Expenditures		**10,680,491**	**11,200,132**	**11,439,493**	**11,056,692**	**11,197,906**	**10,930,336**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,116,555	11,063,286	11,063,286	11,063,286	10,616,760	10,341,000
		10,116,555	**11,063,286**	**11,063,286**	**11,063,286**	**10,616,760**	**10,341,000**

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		**563,936**	**136,846**	**376,207**	**(6,594)**	**581,146**	**589,336**
50 Departmental Income		3,331,321	3,597,092	3,597,092	3,597,092	3,677,944	3,602,480
Total Revenues		**3,331,321**	**3,597,092**	**3,597,092**	**3,597,092**	**3,677,944**	**3,602,480**
Net Departmental Total		**(2,767,384)**	**(3,460,246)**	**(3,220,885)**	**(3,603,686)**	**(3,096,798)**	**(3,013,144)**

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (1000)							
County Attorney		1	1	1	1	1	1
Special Asst. to County Attorney	XIV	1	1	1	1	1	1
Exec. Secretary to County Attorney	X	1	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Litigation Bureau (1100)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Associate County Attorney	XVI	1	3	3	3	3	3
Sr. Asst. County Attorney	XV	9	8	8	8	8	7
Asst. County Attorney	XIII	7	9	9	9	10	11
Program Specialist (Law)	X	1					
Paralegal	VIII	2	2	2	2	2	2
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	4	4	4	4	4	4
		26	**28**	**28**	**28**	**29**	**29**
Appeals, Opinions and Legislation (1300)							
Chief Deputy County Attorney	XIX	1	1	1	1	1	1
Associate County Attorney	XVI	1	2	2	2	2	1
Sr. Asst. County Attorney	XV	1	1	1	1	2	2
Asst. County Attorney	XIII	1	1	1	1		
Legal Secretary II	VIII	1	1	1	1	1	1
		5	**6**	**6**	**6**	**6**	**5**
Contracts (1400)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Associate County Attorney	XVI	1	2	2	2	1	1
Sr. Asst. County Attorney	XV	2	2	2	2	2	2

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Asst. County Attorney	XIII	8	7	7	7	7	7
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
		15	**15**	**15**	**15**	**14**	**14**
Family Court (1500)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Associate County Attorney	XVI	2	2	2	2	2	2
Sr. Asst. County Attorney	XV	8	7	7	7	7	7
Asst. County Attorney	XIII	22	21	21	21	21	21
Docket and File Clerk	VIII	1	1	1	1	1	1
Paralegal	VIII	1					
Legal Secretary II	VIII	2	2	2	2	2	2
Legal Secretary I	VII	2	2	2	2	2	2
Office Asst. W.P.	VI	1	1	1	1	1	1
Sr. File Clerk	V					1	1
Sr. Information Systems Clerk	IV	1	1	1	1		
		41	**38**	**38**	**38**	**38**	**38**
Total Positions		**91**	**91**	**91**	**91**	**91**	**90**

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	8,879,436	9,032,257	9,032,257	8,899,456	9,110,682	8,853,587
		8,879,436	**9,032,257**	**9,032,257**	**8,899,456**	**9,110,682**	**8,853,587**
101 Other Personal Services	1200 Hourly	0	20,000	20,000	20,000	0	0
	1400 Overtime	242	500	500	500	500	500
		242	**20,500**	**20,500**	**20,500**	**500**	**500**
200 Equipment	2300 Replacement	18,928	15,000	15,000	15,000	15,000	15,000
		18,928	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
300 Materials & Supplies	3600 Printing & Office Suppl	21,170	25,000	26,206	26,206	25,000	25,000
	3700 Postage Costs	34,206	42,000	42,000	42,000	42,000	42,000
		55,376	**67,000**	**68,206**	**68,206**	**67,000**	**67,000**
400 Expenses	4070 Equip Service & Rental	102,353	117,100	118,412	118,412	116,600	116,600
	4100 Membership Fees	3,872	4,552	4,552	4,552	4,552	4,552
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	5,729	5,450	5,450	5,450	8,100	8,100
	4360 Educational Training	675	1,000	1,000	1,000	1,000	1,000
	4420 Technical Services	220,546	281,000	356,315	356,315	281,000	281,000
	4923 Litigation	213,666	369,000	518,929	268,929	318,000	318,000
		546,841	**778,602**	**1,005,157**	**755,157**	**729,752**	**729,752**
599 Inter-Departmental Charge	5160 Fleet Management	4,227	2,365	2,365	2,365	2,650	2,698
	5205 Information Support Svc	6,656	10,510	10,510	10,510	8,904	8,912
	5250 Telecommunications	54,366	57,276	57,276	57,276	55,147	56,097
	5260 Data Processing	556,643	624,941	624,941	624,941	630,782	621,300
	5485 Svcs by Records Center	57,804	57,027	57,027	57,027	57,914	56,521
		679,695	**752,119**	**752,119**	**752,119**	**755,397**	**745,528**
Total Expenditures		**10,180,520**	**10,665,478**	**10,893,239**	**10,510,438**	**10,678,331**	**10,411,367**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,116,555	11,063,286	11,063,286	11,063,286	10,616,760	10,341,000
		10,116,555	**11,063,286**	**11,063,286**	**11,063,286**	**10,616,760**	**10,341,000**
Net Expenditures		**63,965**	**(397,808)**	**(170,047)**	**(552,848)**	**61,571**	**70,367**

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		2,600,273	2,845,142	2,845,142	2,845,142	2,905,364	2,829,900
Total Revenues		**2,600,273**	**2,845,142**	**2,845,142**	**2,845,142**	**2,905,364**	**2,829,900**
Net Departmental Total		**(2,536,308)**	**(3,242,950)**	**(3,015,189)**	**(3,397,990)**	**(2,843,793)**	**(2,759,533)**

Department Of Law (18)

Risk Management (18_2000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Risk Management	XVI	1	1	1	1	1	1
Sr. Risk Management Analyst	XIV	1	1	1	1	1	1
Risk Management Analyst	XII	1	1	1	1	1	1
Staff Asst. (Risk Management)	VIII	1	1	1	1	1	1
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

Department Of Law (18)

Risk Management (18_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	415,113	415,394	415,394	415,394	424,780	424,780
		415,113	**415,394**	**415,394**	**415,394**	**424,780**	**424,780**
300 Materials & Supplies	3070 Books and Periodicals	167	400	400	400	400	400
	3600 Printing & Office Suppl	705	900	930	930	850	850
	3700 Postage Costs	1,045	950	1,130	1,130	850	850
		1,917	**2,250**	**2,460**	**2,460**	**2,100**	**2,100**
400 Expenses	4070 Equip Service & Rental	627	2,250	2,250	2,250	2,250	2,250
	4225 OSHA Safety Program	34,760	65,000	76,390	76,390	40,000	40,000
		35,387	**67,250**	**78,640**	**78,640**	**42,250**	**42,250**
599 Inter-Departmental Charge	5160 Fleet Management	72	200	200	200	200	200
	5205 Information Support Svc	2,140	3,105	3,105	3,105	3,199	3,203
	5250 Telecommunications	3,793	4,004	4,004	4,004	4,087	4,157
	5260 Data Processing	29,486	32,070	32,070	32,070	33,220	32,825
	5325 Svcs by Dept of Law	10,768	9,362	9,362	9,362	8,624	8,400
	5485 Svcs by Records Center	1,296	1,019	1,019	1,019	1,115	1,054
		47,555	**49,760**	**49,760**	**49,760**	**50,445**	**49,839**
Total Expenditures		**499,971**	**534,654**	**546,254**	**546,254**	**519,575**	**518,969**
Net Expenditures		**499,971**	**534,654**	**546,254**	**546,254**	**519,575**	**518,969**
50 Departmental Income		731,048	751,950	751,950	751,950	772,580	772,580
Total Revenues		**731,048**	**751,950**	**751,950**	**751,950**	**772,580**	**772,580**
Net Departmental Total		**(231,077)**	**(217,296)**	**(205,696)**	**(205,696)**	**(253,005)**	**(253,611)**

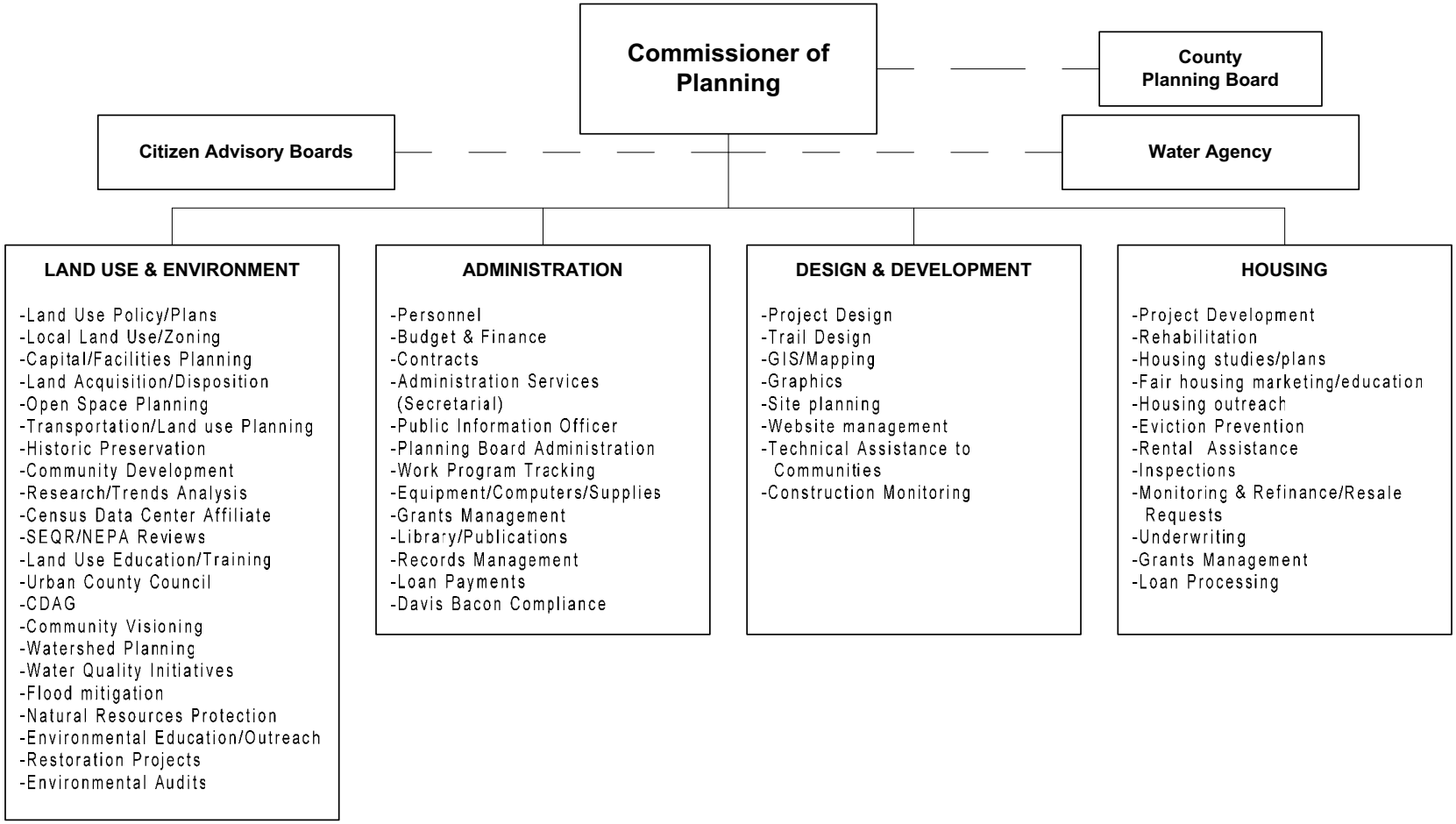
Department Of Law (18)

Trusts and Grants

	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
Account Title	**Prior Year**	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Child Fatality Review Team	**$143,299**	**$52,066**		**$52,066**		

Acct T-144 18-144P. Granting Agency: NY State Dept. of Children and Family Services. The grant agreement with the New York Office of Children and Family Services (NYSOCFS) supports the operation of the County's Child Fatality Review Team. The County entered into an agreement with the Westchester Institute for Human Development, Inc. (WIHD) pursuant to which WHID will provide a Coordinator to facilitate the operation of the County's Child Fatality Review Team. The Coordinator will support the team's mission to glean a better understanding of how and why children die and will support local actions in the prevention of further fatalities.Term: 08/01/14 - 07/31/15

Department Of Planning (19)



The Commissioner of Planning and the members of the Planning Board and Soil and Water Conservation Board are appointed by the County Executive, subject to confirmation by the Board of Legislators. Members of the Urban County Council and the Community Development Advisory Group (CDAG) are appointed by the local municipalities. Members of the Agriculture and Farmland Board are appointed by the Board of Legislators. The Water Agency is comprised of the Commissioners of the Departments of Planning, Health and Environmental Facilities.

Department Of Planning (19)

Mission Statement

The mission of the Department of Planning is to shape and influence growth and development in Westchester County in order to improve quality of life and protect the environment, resulting in more livable and sustainable communities.

	2014	2015
POSITIONS		
Operating	26	26
Grants	8	7
	34	33
OPERATING BUDGET EXPENDITURES		
Personal Services	2,452,909	2,443,449
Equipment		
Material & Supplies	11,321	10,500
Expenses	1,144,050	1,119,606
Interdepartmental Charges	863,032	662,161
TOTAL EXPENDITURES	4,471,312	4,235,716
OPERATING BUDGET REVENUES		
Interdepartmental	65,000	65,000
Departmental	821,604	852,762
Agency & Trust Revenue		
State and Federal Aid	60,000	60,000
TOTAL REVENUES	946,604	977,762
DEPARTMENT TAX LEVY	3,524,708	3,257,954
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	498,769	540,885
Health Insurance and Benefits	779,420	827,432
DEPARTMENT TOTAL	**4,802,897**	**4,626,271**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $821.

Department Of Planning (19)

The Department of Planning is required to prepare and administer all environmental reviews for County actions including legislation, real estate transactions, capital projects, and building and site improvements in compliance with the New York State Environmental Quality Review Act (SEQR) and National Environmental Protection Act (NEPA). The Department of Planning, as staff to the County Planning Board, must prepare an annual report with recommendations on capital projects proposed to be undertaken by County departments. The Department of Planning, as staff to the County Planning Board, prepares reports on land use matters referred to the County Planning Board by municipalities. The Department of Planning performs these reviews under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
The preparation and administration of all environmental reviews for County capital projects, and building and site improvements.	6 NYCRR Part 617, State Environmental Quality Review Act Environmental Conservation Law, Sections 3-0301(1) (b), 3-0301 (2) (m), And 8-0112.
Review any action referred to the County Planning Board by a municipality and report back recommendations accompanied by a statement of reasons for such recommendations.	Chapter 617, Laws of New York 1937, Article 12.
Prepare and submit annually a County Planning Board Report on the physical aspects of proposed capital projects.	Chapter 617, Laws of New York 1937, Article 12.

Department Of Planning (19)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Formulate and recommend major land use & development plans, policies and guidelines.
- ✓ Planning and oversight of the County's Five Year Capital Improvement Plan.
- ✓ Undertake basic research on the physical, demographic, social, economic, and natural environment of Westchester County.
- ✓ Design and implement plans for County and municipal facilities.
- ✓ Provide technical planning, design and environmental services to other County departments.
- ✓ Provide technical information and assistance to local governments, the public and the professional community.
- ✓ Develop and implement a plan to affirmatively further fair housing.

CULTURE AND RECREATION

- ✓ Work to preserve appropriate lands for open space.
- ✓ Promote protection and conservation of historic resources.
- ✓ Oversee Legacy Program and RiverWalk projects, including planning and development.

ENVIRONMENTAL

- ✓ Prepare and administer all environmental reviews for County Projects and legislation in compliance with the New York State Environmental Quality Review Act (SEQRA) and National Environmental Protection Act (NEPA).
- ✓ Promote better management of stormwater for protection of water quality and mitigation of flooding.

ECONOMIC DEVELOPMENT

- ✓ Participate in or administer programs in partnership with municipalities to strengthen downtowns, support neighborhoods and promote transit oriented development.
- ✓ Administer funding to increase the availability of permanent, affordable, affirmatively further fair housing units in Westchester County.
- ✓ Lead efforts through Westchester 2025 and other regional planning initiatives to promote economic development.
- ✓ Administer Eviction Prevention Programs and HOPWA Rental Assistance.

HEALTH AND PUBLIC SAFETY

- ✓ Preserve existing housing stock occupied by low and moderate income households.

DEPARTMENT INITIATIVES:

GENERAL GOVERNMENT SUPPORT: ON-GOING

- ✓ Continue development and enhancement of Westchester 2025 (long range land use policy) in conjunction with the County Planning Board.
- ✓ Review Census data and make available to public.
- ✓ Prepare advisory reports on land acquisition proposals, capital projects, sale of land and site plans.
- ✓ Maintain maps and records on County-owned real property in conjunction with Director of Real Estate.
- ✓ Administer Executive Order 1-2009 for the reduction of nitrogen and other stormwater pollutants.
- ✓ Work with the Department of Public Works and Transportation (DPWT) to implement the Stormwater Management Law.

CULTURE AND RECREATION: ON-GOING

- ✓ Design improvements to Playland Parkway Pathway.
- ✓ Complete feasibility study of the Tarrytown/Kensico Trailway and the East Coast Greenway Trail.
- ✓ Continue design and implementation of final South County trailway segment.

- ✓ Participate in development of pathway on new Tappen Zee Bridge and connections to Westchester trails.

ENVIRONMENTAL: ON-GOING

- ✓ Implement recommendations of Croton, Indian Brook-Croton Gorge and Bronx River Watershed Plans.
- ✓ Work with New York City DEP on water quality protection issues.
- ✓ Provide technical information and guidance on natural resource management and protection.
- ✓ Work with County departments to implement the County Stormwater Management Plan in accordance with the MS4 stormwater permit.
- ✓ Construct restoration/stormwater retrofit projects and promote replication by others.
- ✓ Develop educational programs for flood reduction and stormwater management.

ECONOMIC DEVELOPMENT: ON-GOING

- ✓ Expand the housing website.

HEALTH AND PUBLIC SAFETY: ON-GOING

- ✓ Preserve existing housing stock through the Rehabilitation and Lead Based Paint programs.

DEPARTMENT ACCOMPLISHMENTS:

GENERAL GOVERNMENT SUPPORT: ON-GOING

- ✓ Prepare reports on 620 referrals of municipal land use actions.
- ✓ Produce Planning Board Report on the Capital Project Requests.
- ✓ Continue updating of funds management tracking system
- ✓ Approval of new affordable affirmatively further fair housing units
- ✓ Prepare documentation in compliance with housing settlement.

ENVIRONMENTAL: ON-GOING

- ✓ Presented workshops and training on erosion and sediment control, stormwater management and flooding.

ECONOMIC DEVELOPMENT: ON-GOING

- ✓ Assist housing developers to create new affordable affirmatively further fair housing units.
- ✓ Continue acquisition and rehabilitation of abandoned and foreclosed homes to be sold and occupied as affordable affirmatively further fair housing units.
- ✓ Maintain and improve centralized intake for interested home buyers and renters of affordable affirmatively further fair housing units on Homeseeker website.
- ✓ Completed 407 units of affordable housing.
- ✓ Design municipal community infrastructure projects.

HEALTH AND PUBLIC SAFETY: NEW

- ✓ Abate lead based hazards in TBD units of housing.

REVENUES:

- ✓ The department derives its revenue from administration of grants, state aid, lease fees from the Putnam Right of Way and services to other departments on capital projects.

Department Of Planning (19)

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
GENERAL GOVERNMENT AND SUPPORT			
Municipal Zoning and Subdivision Referrals	588	600	620
Annual Capital Project Requests Review	105	110	110
Ongoing Capital Projects Review	95	105	100
Other Project Reviews	45	50	55
Tree Ordinance Permits	0	1	2
Trail Projects	4	5	10
Planning Studies	0	0	6
Capital Projects Committee Meetings	50	56	50
County Planning Board	12	12	12
Westchester Municipal Planning Federation	20	20	20
Landscape/Site, Construction Management	10	10	12
Public Information Requests (Web Hits)	134,204	113,198	120,000
Phone Inquiries (including aerials)	650	700	700
Web Hits	110,041	92,002	100,000
Municipal Technical Assistance Requests	4	5	5
Stormwater Advisory Board	5	5	5
ENVIRONMENTAL			
Stormwater and Flood Management Projects	3	2	3
State Environmental Quality (SEQR) Reviews	180	200	200
Board of Acquisition and Contract Reviews (SEQR)	1,187	1,250	1,250
National Environmental Policy Act (NEPA) Reviews	28	40	40
Workshops and Seminars	2	2	2
Soil Group Worksheets	12	20	20
Review Additions to Agricultural District	7	10	10
Soil and Water Conservation District Board.	11	11	11
Agriculture and Farmland Protection Board	10	10	10
Northern Westchester Watershed Committee (NWWS)	4	4	4
ECONOMIC DEVELOPMENT			
CDBG Projects	TBD	TBD	TBD
New Housing Units Completed	147	112	407
Acquisition/Rehabilitation of Foreclosed Properties	4	16	1
HEALTH AND PUBLIC SAFETY			
Housing Rehabilitation	0	0	TBD
Lead Safe Westchester	61	14	TBD
Weatherization Assistance Program	704	0	0
Eviction Prevention	34	0	0
Housing Monitoring (Units)	3,452	3,603	3,731
Housing Monitoring Site	31	67	57
Inspections Developments/Units	259	322	386
HOPWA-Rental Assistance	115	110	110
HOPWA-Case Management	265	250	250

Department Of Planning (19)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII	1	1	1	1	1	1
Dir. of Real Estate	XVI	1	1	1	1	1	1
Dir of Prog dev II (Hsg & Planning)	XIV	1	1	1	1	1	1
Dir. Natural Resources Planning	XIV	1	1	1	1	1	1
Chief Planner	XIV	1	1	1	1	1	1
Principal Planner (Planning)	XIII	1	1	1	1	1	1
Principal Planner (Env Planning)	XIII	1	1	1	1	1	1
Associate Planner (Planning)	XII	4	4	4	4	4	4
Associate Planner (Envir Planning)	XII	2	2	2	2	2	2
Associate Planner (Urban Design)	XII		1	1	1	1	1
Landscape Architect	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
Program Specialist	X	1	1	1	1	1	1
Planner (Planning)	X	3	3	3	3	3	3
Planner (Urban Design)	X	1					
Application Support Specialist	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1	1
Office Asst.	VI	1	1	1	1	1	1
Sr. Clerk	V	1	1	1	1	1	1
Total Positions		**26**	**26**	**26**	**26**	**26**	**26**

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	2,430,377	2,452,909	2,452,909	2,452,909	2,461,567	2,443,449
		2,430,377	**2,452,909**	**2,452,909**	**2,452,909**	**2,461,567**	**2,443,449**
300 Materials & Supplies	3010 Automotive Supplies	447	1,000	1,000	1,000	1,000	1,000
	3070 Books and Periodicals	0	500	500	500	500	500
	3600 Printing & Office Suppl	4,427	7,500	8,321	8,321	7,500	7,500
	3700 Postage Costs	913	1,500	1,500	1,500	1,500	1,500
		5,788	**10,500**	**11,321**	**11,321**	**10,500**	**10,500**
400 Expenses	4070 Equip Service & Rental	7,596	7,500	7,500	7,500	7,500	7,500
	4100 Membership Fees	475	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	78	1,500	1,500	1,500	1,500	1,500
	4160 Telephone Expenses	2,567	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	100,000	303,000	303,000	303,000	100,000	312,090
	4420 Technical Services	562,961	630,050	630,050	630,050	464,069	596,516
	4912 Advance to Grants	197,000	197,000	197,000	197,000	197,000	197,000
	4953 Supplementary Program	640	1,000	1,000	1,000	1,000	1,000
		871,317	**1,144,050**	**1,144,050**	**1,144,050**	**775,069**	**1,119,606**
599 Inter-Departmental Charge	5160 Fleet Management	1,180	2,613	2,613	2,613	2,057	2,094
	5170 Automotive	469	6,188	6,188	6,188	2,250	2,185
	5205 Information Support Svc	19,404	19,040	19,040	19,040	16,861	16,847
	5250 Telecommunications	18,381	19,940	19,940	19,940	20,199	20,546
	5260 Data Processing	263,278	314,420	314,420	314,420	287,128	281,721
	5325 Svcs by Dept of Law	427,109	482,747	482,747	482,747	329,868	321,300
	5453 Svcs by County Center	0	500	500	500	500	500
	5485 Svcs by Records Center	18,143	17,584	17,584	17,584	17,833	16,968
		747,963	**863,032**	**863,032**	**863,032**	**676,696**	**662,161**
Total Expenditures		**4,055,446**	**4,470,491**	**4,471,312**	**4,471,312**	**3,923,832**	**4,235,716**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	80,095	65,000	65,000	65,000	65,000	65,000
		80,095	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**
Net Expenditures		**3,975,351**	**4,405,491**	**4,406,312**	**4,406,312**	**3,858,832**	**4,170,716**
50 Departmental Income		824,495	821,604	821,604	821,604	820,880	852,762

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
97 State Aid		59,325	60,000	60,000	59,523	60,000	60,000
Total Revenues		**883,820**	**881,604**	**881,604**	**881,127**	**880,880**	**912,762**
Net Departmental Total		**3,091,531**	**3,523,887**	**3,524,708**	**3,525,185**	**2,977,952**	**3,257,954**

Department Of Planning (19)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Westchester Urban County Community Development Program	**$4,160,876**	**$4,129,805**	**$3,932,805**		**$197,000**	

Acct T-067 19-067P. Granting Agency: U.S. Dept. of Housing & Urban Development. This is a grant-in-aid program whereby the County and 36 participating communities can undertake essential community development activities such as public works, neighborhood revitalization, housing rehabilitation, flood control improvements, and administrative support to public service organizations. Project funding will be provided to municipal or non-profit sponsors. Housing units will be rehabilitated, and physical improvement projects will receive technical design assistance. Term: 05/01/14 - 04/30/15. Positions: 7.

NEW HOUSING						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
HOME Program	**$887,978**	**$934,283**	**$934,283**			

Acct T-173 19-173P. Granting Agency: U.S. Dept. of Housing & Urban Development. A grant to provide funds for new construction, rehabilitation, and home ownership assistance to private owners and not-for-profit organizations to develop housing for very low income families as authorized by the National Affordable Housing Act, 1990. When awarded approximately 15 additional units of affordable housing will be constructed/rehabilitated. Term: 05/1/14 – 04/30/15. Positions: Included in T-067.

	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Westchester Housing Land Trust	**$75,000**					

Acct T-915 19-915J. Granting Agency: Westchester County Tax Levy. Westchester Housing Land Trust, Inc. A grant to provide funds for the administration of this agency to execute and administer ground leases to preserve affordable housing in perpetuity. Term: On-going.

REHABILITATION						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Affordable Home Ownership Development Program	**$800,000**					

Acct T- 085 19-085K. Granting Agency: NYS State Affordable Housing Corporation (AHV). The purpose of the Grant is to finance a portion of the cost of rehabilitation in conjunction with acquisition and improvement of vacant, foreclosed or abandoned homes located in area eligible under the Housing Stipulation as specified in the application submitted in support of the project to AHC. For the purpose of AHODP, a home may be a one-to-four family home that will be sold to an owner occupant. Term: 12/10/10 - On-going. Positions: Included in T-067.

Department Of Planning (19)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Emergency Shelter Grant	**$285,660**	**$338,022**	**$338,022**			

Acct T-215 19-215P. Granting Agency: U.S. Dept. of Housing & Urban Development. A grant providing funds for projects which assist communities and not-for-profit organizations in providing housing and programs for the homeless. Funds will be used for eviction prevention to assist families, rehabilitation of facilities containing homeless shelter beds, and counseling for homeless individuals, including children. Term: 05/01/14– 04/30/15. Positions: Included in T-067.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Affordable Homeownership Development Program	**$640,000**					

Acct T-913 19-913K. Granting Agency: NYS Affordable Housing Corp. The purpose of the Grant is to finance a portion of the cost of rehabilitation in conjunction with the acquisition and improvement of certain homes as set forth in the NSP application submitted in support of the Project. For the purposes of AHODP, a home may be a one- to four-family home that will be sold to an owner occupant. Term: 11/1/09 - On-Going. Positions: Included in T-067.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Neighborhood Stabilization Program	**$6,680,000**					

Acct T-914 19-914K. Granting Agency: NYS Housing Finance Agency The purpose of the Grant is to finance the acquisition and a portion of the cost of rehabilitation in conjunction with improvement of certain homes as set forth in the application submitted in support of the Project. For the purposes of NSP, a home may be a one- to four-family home that will be sold to an owner occupant or a nonprofit agency, with a mission to provide affordable housing. Term: 11/1/09 - On-going. Positions: Included in T-067.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Acquisition and Rehabilitation Revolving Loan Fund	**$160,000**					

Acct T-123 19-123M. Granting Agency: N/A The purpose of this Trust Account is to deposit sale proceeds from units originally funded with Fair and Affordable Housing dollars (BPL50) and to be able to reuse these funds for future units. Term: On-going. Positions: Included in the Operating budget and T-067.

Department Of Planning (19)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			

RENTAL ASSISTANCE

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HOPWA Program (Housing Opportunities for People With AIDS)	**$2,019,229**	**$1,937,506**	**$1,937,506**			

Acct T-175 19-175P. Granting Agency: U.S. Dept. of Housing & Urban Development. An annual grant for programs and services to assist individuals and their families with Acquired Immune Deficiency Syndrome (AIDS). The County is a sub-recipient of these funds and receives the grant from HUD through New York City who acts as the recipient. Funds will provide monthly rent subsidies and case management services for up to 90 families in danger of eviction. Term: 04/01/14 – 03/31/15. Positions: Included in T-067.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Long Island Sound Restoration Projects	**$2,804,399**					

Acct T-219 19-219L. Granting Agency: U.S.D.A./N.R.C.S. Through a cooperative agreement, the County (either direct or through the County Soil and Water Conservation District and the Natural Resources Conservation Service) has received $2,671,399 in grant funds for water quality improvement projects, such as wetland and stream bank restorations, in the Long Island Sound watershed. Term: 01/01/97 - On-going.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Quality Communities Demonstration Program	**$53,373**					

Acct T-553 19-553C. Granting Agency: N.Y. State. The Quality Communities Demonstration Program is intended to promote inter municipal cooperation whereby Westchester County received a New York State grant award through this program. The initial effort was to advance the goal of the Westchester RiverWalk Project trails. Going forward, the funds will be used to advance similar projects that foster inter municipal cooperation. Term: 03/05/02 - On-going.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Croton Bay Watershed	**$16,002**					

Acct T-633 19-633D. Granting Agency: N.Y. State Dept. of Environmental Conservation. The County received $40,000 in funding from NYSDEC to produce watershed plans including the Croton Bay Watershed Action Plan. Term: 03/25/03 - On-going.

Department Of Planning (19)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Croton Bay IMA	**$30,000**					

Acct T-633 19-633J. Granting Agency: N.Y. State Dept. of Environmental Conservation. The project will develop an Inter-Municipal Agreement (IMA) with the watershed municipalities of the Indian Brook-Croton Gorge Watershed Conservation Action Plan (the Towns of Cortlandt, Ossining and New Castle and the Villages of Ossining and Croton-on- Hudson). These municipalities formed a Steering Committee to select and initiate one or more (depending on budget) of the identified projects from the plan. Term: 05/23/05 - On-going.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Soil and Water Conservation District	**$81,504**					

Acct T-801 19-801G. Granting Agency: Various Agencies including NYSDEC. The WCSWCD facilitates programs that promote soil and water conservation including Phase II stormwater implementation, agricultural environmental management and watershed protection and management. The District has been receiving small grants through various agencies to implement Soil and Water conservation, stormwater and management practices including MS4 permit requirements. Term: 01/1/06 - On-going.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester 2025	**$80,500**					

Acct T-977 19-977J. Granting Agency: NYS. Westchester 2025 is the most recent update of the County's long range land use policies. It helps the County, its 45 municipalities, businesses and the public face the challenges of our changing world and make important decisions on our future through the use of web-based tools, research, mapping and 3-D visual technologies. Term: 10/01/09 - On-going.

Westchester
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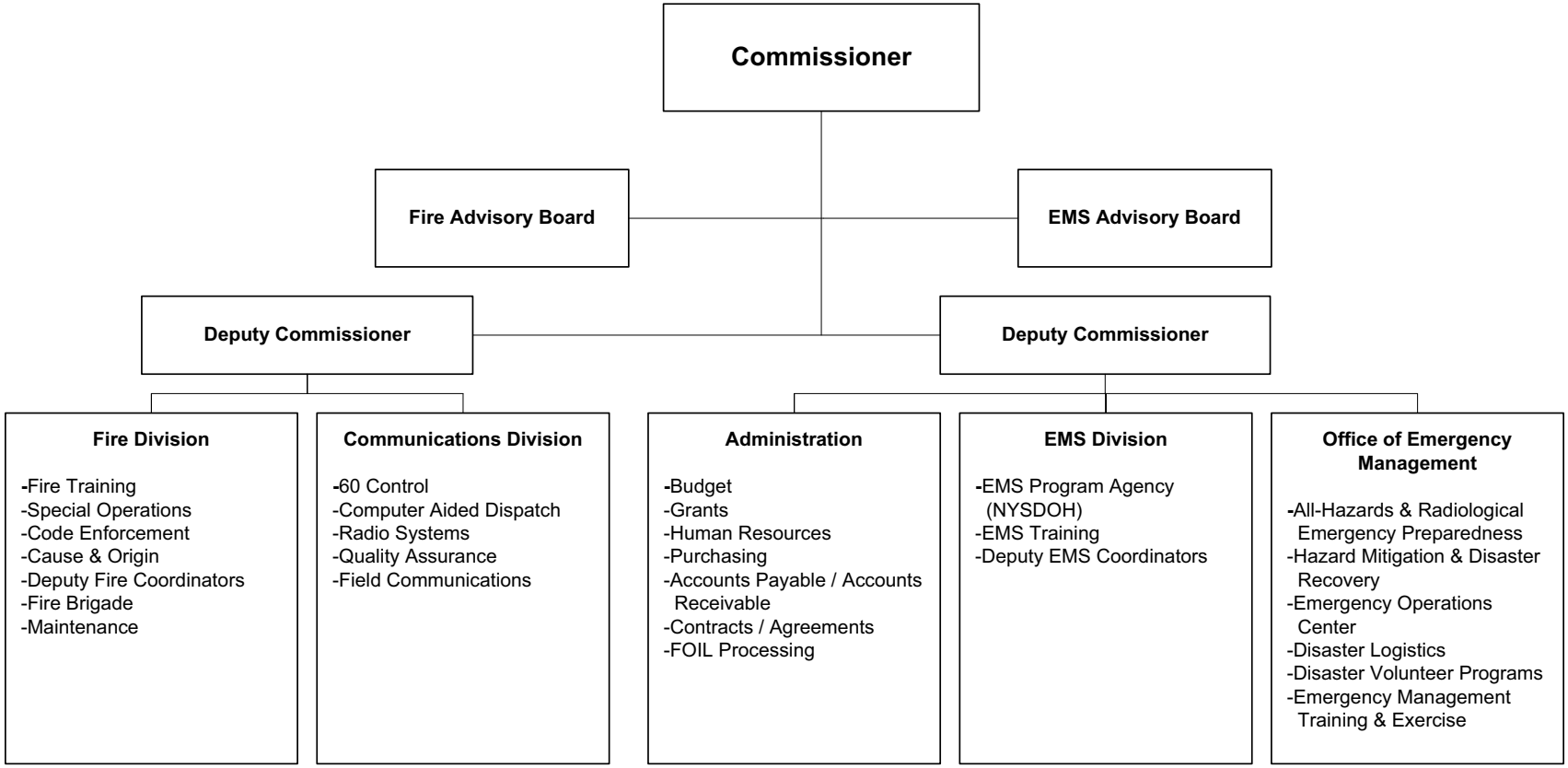
Emergency Services (20)



Emergency Services (20)

Mission Statement

The mission of the Department of Emergency Services is to minimize the loss of life, property and damage to the environment through the provision of comprehensive Training, Communication Services, Emergency Response and Management for local municipalities and emergency service agencies.

	2014	2015
POSITIONS		
Operating	52	51
Grants	5	5
	57	56
OPERATING BUDGET EXPENDITURES		
Personal Services	3,897,636	2,064,119
Equipment	59,000	12,000
Material & Supplies	265,648	241,816
Expenses	773,753	602,450
Interdepartmental Charges	2,740,488	3,155,799
TOTAL EXPENDITURES	7,736,525	6,076,184
OPERATING BUDGET REVENUES		
Interdepartmental	291,525	294,462
Departmental	74,265	75,014
State and Federal Aid	345,150	363,183
TOTAL REVENUES	710,940	732,659
DEPARTMENT TAX LEVY	7,025,585	5,343,525
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	997,537	540,885
Health Insurance and Benefits	1,558,841	827,432
DEPARTMENT TOTAL	**9,581,963**	**6,711,842**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $38,854.

Emergency Services (20)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

The Department of Emergency Services is comprised of four Divisions: Fire Services; Emergency Communications Center (60 Control); Emergency Medical Services; and Emergency Management.

Fire Service/Training:

- ✓ Coordinates fire training programs and seminars including educational and practical hands-on skill evolutions utilizing state of the art simulators.
- ✓ Performs fire inspections of all County facilities to ensure employee and visitor safety.
- ✓ Maintains and coordinates County Fire Mutual Aid planning.
- ✓ Coordinates the County's specialized Hazardous Materials Response Team (HMRT); Technical Rescue Team (TRT); and Cause and Origin (C&O) arson investigation teams, as well as the Grasslands Fire Brigade.
- ✓ Coordinates maintenance, new construction projects, and repairs to the training center.
- ✓ Provides support to the Fire Advisory Board.
- ✓ Coordinates the activities of the County Arson Task Force; hosts meetings of the Arson Task Force Executive Board.

Emergency Communications Center (ECC) "60 Control":

- ✓ Provides primary dispatch services for 50 of the County's 58 (86%) fire departments and 28 of the 45 (62%) EMS agencies in the County. Provides the coordination of all Fire and EMS Mutual Aid for both in and out of county requests for assistance. These services are performed utilizing a state-of-the-art Computer Aided Dispatch (CAD) equipment and communications system.
- ✓ Dispatches specialized response resources: Field Communications Unit (FC1), Portable Radio Towers, Mass Decontamination Units, Weapons of Mass Destruction Response Trailers, Mass Casualty Incident (MCI) Trailers, Hazardous Materials Response Team, TRT Technical Rescue Team, Cause & Origin, Fire and EMS Deputy Coordinators, as well as Emergency Management personnel and equipment.
- ✓ Provides Emergency Medical Dispatch (EMD) that includes pre-arrival medical instruction provided to callers so life saving medical care can be initiated before responders arrive.
- ✓ Coordinates communications system utilization and supports special communication needs during emergent and pre-planned events, including the use of radio patches, mobile communications unit, mobile tower sites, amateur radio operator (RACES) and radio cache management.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Conducts specialty emergency medical services training programs.
- ✓ Supports the Westchester Regional EMS Council (REMSCO) program agency.
- ✓ Administers Respiratory Fit Test Equipment Loaner Program.
- ✓ Manages the County Automated External Defibrillator (AED) program (>145 AEDs at County facilities e.g.: offices, parks, safety vehicles, etc.). Manages the Cardio Pulmonary Resuscitation - Automated External Defibrillator (CPR/AED) training program.(>1600 County employees have been trained since program inception).
- ✓ Coordinates Special Needs Registry to assist local municipalities in identifying residents with mobility and transportation restrictions during large scale emergencies.
- ✓ Provides support to the EMS Advisory Board.

Office of Emergency Management (OEM):

- ✓ Coordinates emergency management planning, mitigation, response, and recovery for Westchester County.
- ✓ Coordinates with local municipalities, emergency response agencies, utilities, hospitals and schools on a daily basis.
- ✓ Manages the County Radiological Emergency Preparedness Plan for Indian Point Energy Center.

- ✓ Coordinates on a daily basis with emergency management counterparts in NYC, counties throughout the region, Connecticut, and New York State partners that include Office of Emergency Management (NYSOEM) and Federal agencies.
- ✓ Coordinates with volunteer organizations, Community Emergency Response Team (CERT) programs and other disaster volunteer groups.
- ✓ Provides staff assistance to the Local Emergency Planning Committee (LEPC) on regional hazardous materials emergency planning.
- ✓ Manages the Westchester County Emergency Operations Center (EOC).
- ✓ Coordinates and tracks National Incident Management System (NIMS) activities in Westchester County.
- ✓ Hosts State and Federal training, including recovery, leadership, Incident Command; and supports local and County exercise planning, conduct and evaluation.

DEPARTMENT INITIATIVES:

NEW

Fire Services/Training:

- ✓ Repair and paint the 3 burn buildings and effect site repairs to side walks and drill yard.
- ✓ Place in service new mobile breathing air compressor and fire pump testing and training trailers purchased with Homeland Security grant funds.

Emergency Communications Center (ECC) "60 Control":

- ✓ Coordinate the equipment and technology upgrade of the Emergency Communication Center, to include computer consoles, CAD software and associated systems.
- ✓ Through Homeland Security grant funds, upgrade the radio tower sites with direct microwave links to provide a more reliable system connectivity.

Emergency Medical Services (EMS) Coordination-Training

- ✓ Coordinate staffing and training for the Medical Evacuation Transportation Unit (METU).
- ✓ Increase first responder preparedness to Mass Casualty incidents (MCI) through training and equipment caches.

Office of Emergency Management (OEM):

- ✓ Conduct a full -scale Hostile Action Based (HAB) scenario exercise for the Indian Point Energy Center in cooperation with law enforcement and regional emergency management partners.
- ✓ Complete significant audio/visual system upgrades of the County's Emergency Operations Center to better develop a common operating picture and enhance informations.
- ✓ Establish a renewed effort to enhance emergency planning for people with disabilities, access and functional needs in cooperation with multiple County departments and external stakeholders.

DEPARTMENT INITIATIVES:

ON-GOING

Fire Services/Training:

- ✓ Remain receptive to the needs of the fire service when scheduling training; such as providing daytime Firefighter 1 classes to accommodate college students home on break.
- ✓ Host and support up to four Yonkers and Career Firefighter Academies each year.
- ✓ Offer and provide Fire Safety and Extinguisher Training classes to private industry.
- ✓ Provide emergency scene support through Deputy County Fire Coordinator programs and Department of Emergency Services staff members.
- ✓ Continue to lead the NYS Hazardous Materials Partnership program for state funding that includes Dutchess, Putnam and Westchester County teams.

- ✓ Maintain, store and track resources to support the Hazardous Materials and Technical Rescue response, including monitoring and detection, mitigation and decontamination.
- ✓ Continue and expand the working relationship developed with FDNY for training programs, mutual aid response and drills.
- ✓ Sustains county-wide WMD Response & Mass Decontamination capabilities, including WMD Squads training and exercise initiatives and equipment upgrade and maintenance.
- ✓ Continue to work with New York State Office of Fire Protection and Control (NYSOFPC) and regional partners to enhance specialized advanced training opportunities in hazardous materials response and technical rescue.

Emergency Communications Center (ECC) "60 Control":

- ✓ Sustainment of Voice over Internet Protocol (VoIP) telephony "hot line" system to enhance communication between Westchester, local municipalities, hospitals, and neighboring counties during emergencies.
- ✓ In coordination with the Department of Information Technology, maintain countywide radio communications system linking fire, EMS, police headquarters, hospitals and the county bus transportation system.
- ✓ Maintain and coordinate emergency communication systems during special pre-planned events, exercises and large scale emergency responses.
- ✓ Maintain plans, equipment and supplies utilized during emergent and pre-planned emergency communications including a Field Communications Unit, portable radio towers and radio cache equipment.
- ✓ Coordinate and support activities with the Westchester Radio Amateur Civil Emergency Services (RACES) amateur radio operators and ensure the radio equipment is properly maintained and at the ready.
- ✓ Work with the New York City Interagency Communications Committee, Hudson Valley Interoperability Communications Consortium and the New York State Communications Interoperability Working Group, to develop plans and partnerships to enhance awareness and ability to communicate across county borders.
- ✓ Utilize "IamResponding" software to electronically track specialty response team members when dispatched.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Maintenance and expansion of online Special Needs Registry to identify residents needing special assistance in disasters.
- ✓ Maintain Hospital-EMS Diversion Program/Website.
- ✓ Provide emergency scene support through the EMS Zone Coordinator program and Department of Emergency Services staff members.
- ✓ Coordinate EMS Mutual Aid requests for long duration out-of-county EMS support and ensure the day-to-day EMS needs are met in each community.
- ✓ Support ongoing specialty EMS training and Mass Casualty Incident preparedness.

Office of Emergency Management (OEM):

- ✓ Maintain a radiological emergency planning program for IPEC Emergency Planning Zone Day Cares in coordination with NYS Office of Emergency Management and NYS Office of Children and Family Services.
- ✓ Host various emergency management meetings for County departments, municipal liaisons, non county organizations and hospitals to facilitate disaster planning and response coordination.
- ✓ Maintain emergency preparedness information, including informational programs for the County website, printed materials and delivery of preparedness presentations.
- ✓ Continue maintenance of Westchester mass care and sheltering programs.
- ✓ Continue maintenance and expansion of disaster logistics capabilities including shelter/mass care equipment and supplies, temporary sheltering/alternate care site assets, and commodities including food and water.

- ✓ Work with the New York City Urban Area Security Initiative (UASI) in developing regional catastrophic plans with the States of New York, New Jersey, Connecticut and Pennsylvania The UASI members include NYC, Nassau, Suffolk, Westchester, Yonkers, MTA and Port Authority.
- ✓ Continue maintenance of the DisasterLAN/Westchester Incident Management System (WIMS) software, including delivery of online and classroom training.
- ✓ Work with Department of Health on Public Health emergency planning, including the hospital-based CHEMPACK program and the Points of Dispensing (PODS) for mass vaccination, Strategic National Stockpile and pandemic preparedness.
- ✓ Work with Department of Public Safety on Security and Homeland Security Programs and incidents.
- ✓ Coordinate on-going initiative to develop and maintain a comprehensive Multi-Jurisdiction/Multi-Hazard Mitigation Plan, identifying hazards to which the County is vulnerable and identifying strategies to mitigate the potential impacts.
- ✓ Coordinate on-going initiative to develop and maintain a comprehensive Disaster Debris Management Plan, providing a framework for the collection, proper disposal and overall management of debris generated by a disaster.

DEPARTMENT ACCOMPLISHMENTS:

NEW

Fire Service/Training:

- ✓ Conducted bi-annual graduation ceremonies for firefighters that completed the New York State Firefighter 1 courses; the Summer graduation recognized six classes for a total of 98 volunteer firefighters from 42 Fire Departments. The Winter graduation recognized seven classes for a total of 98 volunteer firefighters from 43 Fire Departments.
- ✓ Completed upgrades t o the Burn Simulator Building with the installation of an attic fire prop and sound system. Upgrades were supported with Homeland Security Grant funding.
- ✓ Planned and conducted a full scale hazardous materials response exercise in cooperation with the Westchester WMD/HazMat Squads, which included mutual aid resources from the New York City Fire Department.

Emergency Communications Center (ECC) “60 Control”:

- ✓ Increased the number of Fire and EMS agencies that are dispatched by the County’s Emergency Communications Center (ECC).
- ✓ Received new trailer mounted radio tower (Site on Wheels) and a portable generator assigned to the Westchester Radio Amateur Civil Emergency Services (RACES), in support of regional inter-operable communications.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Equipped MCI trailers with blast injury supplies such as tourniquets and hemostatic hemorrhage control agents and procured a fully stocked Special Events MCI Trailer to support major emergency preparedness for large public events.
- ✓ Replaced 131 of the 145 Automated External Defibrillators (AEDs) that are utilized with the County’s Public Access Defibrillation (PAD) program.

Office of Emergency Management (OEM):

- ✓ In cooperation with Westchester County Airport, planned and conducted a full scale aircraft crash exercise with over 300 participants, including 115 simulated “victims” and dozens of emergency response agencies.
- ✓ Conducted several advanced incident command system training courses to enhance incident management capabilities and included participants from throughout New York State.
- ✓ County Animal Response Team members participated for the first time in a functional shelter and mass care exercise conducted by the American Red Cross in cooperation with the City of Yonkers.
- ✓ Participated in a Hostile Action Based (HAB) Scenario Workshop and Tabletop Exercise for the Indian Point Energy Center. These activities

focused on executive level readiness for the FEMA Evaluated HAB Exercise at Indian Point.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

Fire Service/Training:

- ✓ Conducted approximately 300 Fire Inspections of County Property and Facilities.
- ✓ Conducted 104 Cause & Origin (Arson) investigations.
- ✓ Responded to weekday fire alarms and incidents on the Grasslands Campus.
- ✓ Responded to approximately 58 HazMat and Technical Rescue incidents in the County through mutual aid.
- ✓ Provided 149,251 hours of Fire Training.

Emergency Communications Center (ECC) "60 Control":

- ✓ Provision of dispatch services that includes answering approximately 148,000 calls and dispatching approximately over 103,000 Fire and EMS assignments last year.
- ✓ Conducted continuing education for Communications Operators including the Telecommunicator's Role in Active Assailant Incidents and Emergency Medical Dispatch.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Conducted several Basic Life Support (BLS) and Advanced Life Support (ALS) continuing education series to support providers in meeting the New York State and National EMS Education Standards Transition. These programs were attended by more than 400 individuals between January 2013 and July 2014.
- ✓ Provided the Respiratory Protection and Fit Testing equipment through a loaner program to Fire, EMS, Law Enforcement and non-county agencies throughout the County.

Office of Emergency Management (OEM):

- ✓ Provided 10,571 hours of Emergency Management, Incident Command and Radiological emergencies and general preparedness training.
- ✓ Provided 2,384 participant hours (2013) of disaster volunteer training, preparedness programs to the County disaster volunteer and local Community Emergency Response Teams (CERT).
- ✓ The Local Emergency Planning Committee (LEPC) committed 396 participant hours (2013) to planning and preparing for hazardous materials emergencies.
- ✓ Personnel provided 288 participant hours of staffing in Emergency Operations Center (2013) in response to emergencies.
- ✓ Update of emergency plans and procedures including the Comprehensive Emergency Management Plan, Radiological Emergency Response Plan for Indian Point, Coastal Storms, Hazardous Materials Emergency Response annexes, and Emergency Operations Center guidelines.

REVENUES:

- ✓ Interdepartmental Revenue is generated through the services of the fire inspector and the Grasslands Fire Brigade.
- ✓ Revenue is received from non-county departments for services provided by the Fire Inspector and/or training on the Grasslands Campus.
- ✓ Federal Emergency Management Act (FEMA) monies are received to reimburse a portion of staff and program expenses as related to Emergency Management & Emergency Services.
- ✓ Revenue is received through Chapter 708 of New York State Laws relating to nuclear reactor assessments for radiological preparedness planning.

Emergency Services (20)

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
County Only:			
Fire Inspections	300	300	300
Municipal Assistance:			
Communications Calls Answered	148,392	150,000	152,000
Dispatches- Communication Calls	103,573	106,000	109,000
Fire, Communication, EMS & Other Training Hours	172,096	158,322	168,322
Fire, Communication, EMS & Other Participants	35,029	34,743	34,743
Emergency Response (Fire Brigade and Cause & Origin)	152	220	220
Special Operations Responses (HazMat & Tech Rescue)	58	70	70
OEM Training & Exercise (Participant Hours)	10,571	10,000	10,000
EOC Activity & Exercises (Days)	55	60	60
Emergency Plans Revised or Created	18	22	21
Volunteer Training & Program Hours	2,384	2,000	2,000

Emergency Services (20)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII	2	2	2	2	2	2
Director-Emergency Medical Services	XIV	1	1	1	1	1	1
Director - Fire Services	XIV					1	1
Radio System Manager	XIII	1	1	1	1	1	1
Program Administrator-Fire Services	XII	3	3	3	3	3	3
Program Administrator - Grants	XII	1	1	1	1	1	1
Prog Adm. (Emer. Svcs. Comm.)	XII	1	1	1	1	1	1
Prog Adm. (OEM)	XII		1	1	1	1	1
Program Administrator	XII		1	1	1	1	
Program Specialist - Grant	X	1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Program Specialist (EMSS)	X	1	1	1	1	1	1
Training Technician (Fire Svcs.)	X	2	2	2	2	1	1
Application Support Specialist	X	1	1	1	1	1	1
Program Spec. (Emerg. Mgt.)	X	3	3	3	3	3	3
Program Spec. (Emerg. Svcs. Comm)	X	1	1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Sr. Communication Operator	VIII	6	6	6	6	6	6
Sr. Maintenance Mechanic I (Repair)	VIII	1	1	1	1	1	1
Staff Asst.(Emergency Services Svcs)	VIII	1	1	1	1	1	1
Communication Operator	VII	19	19	19	19	19	19
Fire Training Assistant	VII	1	1	1	1	1	1
Total Positions		**50**	**52**	**52**	**52**	**52**	**51**

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,051,801	3,285,068	3,285,068	3,114,717	1,783,893	1,733,893
		3,051,801	**3,285,068**	**3,285,068**	**3,114,717**	**1,783,893**	**1,733,893**
101 Other Personal Services	1200 Hourly	215,732	228,650	228,650	229,889	280,226	280,226
	1400 Overtime	489,188	273,750	273,750	407,488	50,000	50,000
	1540 Differential Payments	91,314	110,168	110,168	95,946	0	0
		796,235	**612,568**	**612,568**	**733,323**	**330,226**	**330,226**
200 Equipment	2300 Replacement	3,082	12,000	12,000	5,000	12,000	12,000
	2400 Additional	0	47,000	47,000	47,000	0	0
		3,082	**59,000**	**59,000**	**52,000**	**12,000**	**12,000**
300 Materials & Supplies	3010 Automotive Supplies	21,228	20,000	20,000	22,560	22,000	22,000
	3180 Water Service	26,213	30,000	30,000	46,866	30,000	30,000
	3200 Utilities	82,730	98,751	98,751	98,751	98,251	98,251
	3240 General Supplies	43,617	90,484	109,897	89,429	84,565	84,565
	3600 Printing & Office Suppl	5,914	6,000	6,000	6,000	6,000	6,000
	3700 Postage Costs	672	1,000	1,000	1,000	1,000	1,000
		180,375	**246,235**	**265,648**	**264,606**	**241,816**	**241,816**
400 Expenses	4070 Equip Service & Rental	315,190	273,506	273,506	307,603	76,114	76,114
	4100 Membership Fees	1,500	1,845	1,845	1,845	1,905	1,905
	4110 Travel and Meals	16,363	16,000	20,000	24,300	20,000	20,000
	4140 Communications	34,930	35,000	35,000	31,000	38,000	38,000
	4160 Telephone Expenses	69,217	60,500	60,500	60,500	60,500	60,500
	4200 Repairs & Maintenance	31,065	68,612	88,053	88,053	79,106	79,106
	4360 Educational Training	8,190	20,227	16,227	20,227	4,020	4,020
	4380 Contractual Services	145,771	202,622	202,622	179,710	246,805	246,805
	4420 Technical Services	60,600	76,000	76,000	76,000	76,000	76,000
		682,825	**754,312**	**773,753**	**789,238**	**602,450**	**602,450**
599 Inter-Departmental Charge	5147 Svcs by Personnel	9,045	8,795	8,795	8,795	12,076	12,076
	5160 Fleet Management	12	848	848	848	1,055	1,055
	5170 Automotive	35,462	37,754	37,754	37,754	37,803	36,706
	5205 Information Support Svc	10,578	19,602	19,602	19,602	25,027	24,903
	5220 Buildings & Space	0	0	0	0	239,654	239,654
	5250 Telecommunications	95,320	184,781	184,781	184,781	130,380	132,626

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5260 Data Processing	2,109,987	2,043,229	2,043,229	2,043,229	2,165,673	2,141,104
	5280 Svcs by Public Works	359,885	360,833	360,833	360,833	488,407	480,958
	5315 Svcs by Cnty Road Maint	14,992	15,028	15,028	15,028	15,546	15,546
	5325 Svcs by Dept of Law	77,837	60,702	60,702	60,702	63,910	62,250
	5485 Svcs by Records Center	11,083	8,916	8,916	8,916	11,204	8,921
		2,724,202	**2,740,488**	**2,740,488**	**2,740,488**	**3,190,735**	**3,155,799**
Total Expenditures		**7,438,519**	**7,697,671**	**7,736,525**	**7,694,372**	**6,161,120**	**6,076,184**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	293,871	291,525	291,525	291,525	294,462	294,462
		293,871	**291,525**	**291,525**	**291,525**	**294,462**	**294,462**
Net Expenditures		**7,144,649**	**7,406,146**	**7,445,000**	**7,402,847**	**5,866,658**	**5,781,722**
50 Departmental Income		75,353	74,265	74,265	74,265	75,014	75,014
98 Federal Aid		198,003	345,150	345,150	345,150	363,183	363,183
Total Revenues		**273,356**	**419,415**	**419,415**	**419,415**	**438,197**	**438,197**
Net Departmental Total		**6,871,293**	**6,986,731**	**7,025,585**	**6,983,432**	**5,428,461**	**5,343,525**

Emergency Services (20)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Four County Nuclear Safety Coordinator	**$153,000**	**$159,500**				**$159,500**

Acct T-051 20-051P. Granting Agency: Entergy. Funds are provided to pay expenses related to the position of the Four County Nuclear Coordinator. The purpose of the position is to coordinate the Four Counties Nuclear Offices pertaining to Indian Point nuclear preparedness. Funds: Other $159,500 from Entergy. Term: 10/01/2014-09/30/2015. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Regional EMS Program	**$140,000**	**$140,000**		**$140,000**		

Acct T-562 20-562P. Granting Agency: NY State Dept of Health. Funds are provided to establish a local Westchester EMS Council. Term: 07/01/2014-6/30/2015. Positions:1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Career Firefighter Class	**$68,000**	**$68,000**				**$68,000**

Acct T618 20-618Q. Granting Agency: Westchester County Career Fire Departments. These classes are for career firefighters participating in probationary training at the Fire Training Center. Funds: Other $68,000 from Westchester County Career Fire Departments. Term: 01/01/2015-12/31/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Section 708 Emergency Preparedness	**$750,000**	**$750,000**		**$750,000**		

Acct T-752 20-752P. Granting Agency: NYS Emergency Management Office. This grant is provided to support Westchester County government responsibilities under Chapter 708 of NY State laws relating to accepting Radiological Emergency Preparedness Plans. Term: 04/01/2014-03/31/2015. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security initiative FFY 2011	**$1,123,645**		**$1,123,645**			

Acct T-340 20-340L. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/2011-02/28/2015.

Emergency Services (20)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2012	**$1,123,645**		**$1,123,645**			

Acct T-391 20-391M. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/2012-08/31/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2013	**$1,292,005**		**$,1,292,005**			

Acct T-391 20-391N Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/2013-08/31/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2014	**$1,326,367**		**$1,326,367**			

Acct T-391 20-391P Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/2014 - 08/31/2016.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2011	**$1,035,000**		**$1,035,000**			

Acct T-342 20-342L. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/2011 - 02/28/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2012	**$608,500**		**$608,500**			

Acct T-390 20-390M. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/2012-08/31/2015.

Emergency Services (20)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2013	$675,000		$675,000			

Acct T-390 20-390N. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/1/2013-08/31/2015. Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2014	$710,000		$710,000			

Acct T-390 20-390P. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/2014 - 08/31/2016.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2011	**$76,584**		**$76,584**			

Acct T-225 20- 225L. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for regional projects for the purchase of specialized equipment that will advance HAZMAT response capabilities of the Lower Hudson Valley region and New York State. Term: 03/06/2012-02/28/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2012	**$66,000**		**$66,000**			

Acct T-225 20-225M. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of equipment which will build sustainable CBRNE detection, response and decontamination capabilities in the County and the Lower Hudson Valley region. Term: 10/24/2012-08/31/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2013	**$66,000**		**$66,000**			

Acct T-225 20-225N Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment which will build sustainable CBRNE detection, response and decontamination capabilities in the County and the Lower Hudson Valley region. Term: 09/06/2013-08/31/2015.

Emergency Services (20)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2014	**$132,000**		**$132,000**			

Acct T-225 20-225P. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment which will build sustainable CBRNE detection, response and decontamination capabilities in the County and the Lower Hudson Valley region. Term: 09/01/2014 - 08/31/2016.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Technical Rescue & Urban Search Grant Program FFY 2011	**$68,135**		**$68,135**			

Acct T-089 20-089M. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment that will enable the County's Technical Rescue Team to respond more quickly to emergencies. Term: 08/22/2012-02/28/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Technical Rescue & Urban Search Grant Program FFY 2012	**$75,555**		**$75,555**			

Acct T-089 20-089N. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment that will enable the County's Technical Rescue Team to respond more quickly to emergencies. Term: 04/22/2013-08/31/2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Mitigation Grant Program	**$180,000**		**$180,000**			

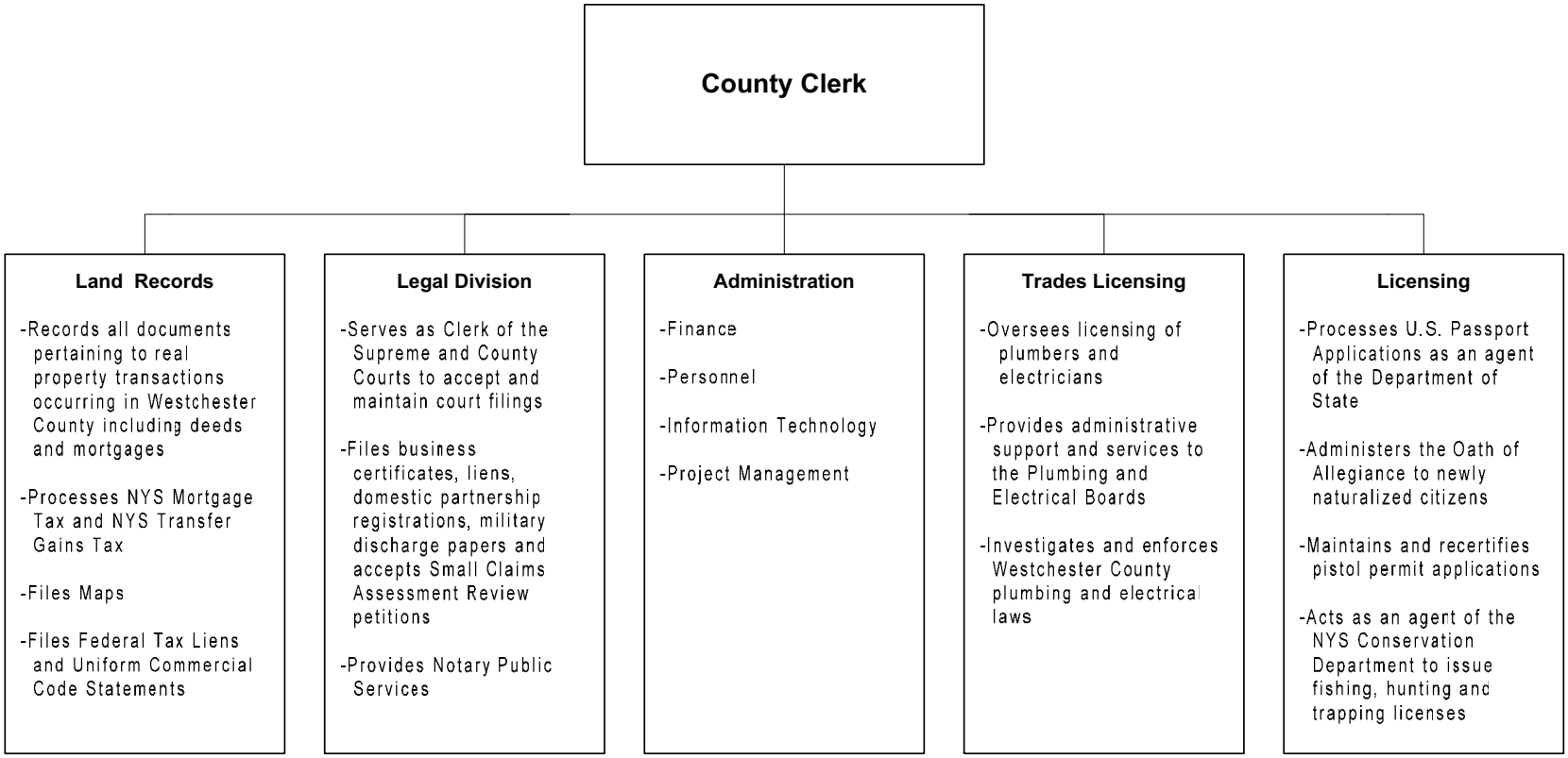
Acct T-486 20-486M. Granting Agency: FEMA Hazardous Mitigation Grant Program through NYS Division of Homeland Security and Emergency Services. Funds are provided to assist the County in its efforts to engage in the process of multi-jurisdictional mitigation planning to produce a multi-jurisdictional, multi-hazard mitigation plan for the County. Term: 09/19/2012-09/19/2015.

Emergency Services (20)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Round 3 Statewide Interoperable Communications Grant	**$5,991,125**			**$5,991,125**		

Acct T-534 20-534N. Granting Agency: NYS Division of Homeland Security and Emergency Services Office of Interoperable and Emergency Communications. Funds are provided to facilitate the development, consolidation and/or improved operation of public safety communications to support and enhance statewide Interoperable communications for first responders. Term: 12/03/2013-12/02/2014.

County Clerk (21)



The County Clerk is an elected official who serves for a term of four years.

County Clerk (21)

Mission Statement

The mission of the County Clerk is to manage public records, collect taxes and fees, and issue licenses in order to promote and sustain a vibrant economy and ensure appropriate access to public records and services.

	2014	2015
POSITIONS		
Operating	77	72
Grants		
	77	72
OPERATING BUDGET EXPENDITURES		
Personal Services	4,909,506	4,517,093
Equipment	6,932	5,976
Material & Supplies	162,347	157,500
Expenses	517,210	516,857
Interdepartmental Charges	1,922,851	1,889,578
TOTAL EXPENDITURES	7,518,846	7,087,004
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	13,662,086	8,780,964
State and Federal Aid		
TOTAL REVENUES	13,662,086	8,780,964
DEPARTMENT TAX LEVY	(6,143,240)	(1,693,960)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,477,122	1,518,638
Health Insurance and Benefits	2,308,284	2,323,173
DEPARTMENT TOTAL	**(2,357,834)**	**2,147,851**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $4,672.

County Clerk (21)

The County Clerk is the oldest elected office in Westchester County, having been established in 1683. For over 300 years, the County Clerk has served the people of our county by maintaining and preserving the official documents and records of its rich history. The Westchester County Clerk is the Registrar of county land transactions and liens as well as the Clerk of the Supreme and County courts. The position is both a County Official and a New York State Constitutional Officer. The department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
County Clerk	NYS County Law, Article 12, Section 525 et. seq. and Article 8, Section 400
Business Certificates	NYS General Business Law, Article 9-B, Section 130
Clerk of Supreme & County Courts	NYS County Law, Article 12, Section 525.
Commissioner of Deeds	NYS Executive Law, Article 6, Section 139
Deputy County Clerk	NYS County Law, Article 12, Section 526.
Land Records Register	NYS Real Property Law, Article 9, Sections 290, 291, 294 and 294-B
Naturalizations	8 U.S.C. Section 1421 (US Immigration and Naturalization Act, Section 310).
Notaries Public	NYS Executive Law, Article 16, Sections 130 - 134.

County Clerk (21)

Programs and Services	State Law or Regulations
Passports	22 C.F.R. 51.21 (b)(3)
Pistol Permits	NYS Penal Law, Section 400 (5)
Poor Persons	NYS Law, Civil Practice Law And Rules, Article 11, Section 1101.

County Clerk (21)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Serves as the registrar of County Land transactions, recording and preserving documents such as deeds, mortgages, assignments and satisfactions.
- ✓ Serves as the Clerk of the Supreme and County Courts accepting and maintaining filings in these courts.
- ✓ Performs non-court related County legal functions including, but not limited to, registering a business, filing a lien, registering a domestic partnership and accepting Small Claims Assessment Review petitions.
- ✓ Administers the Oath of Allegiance to newly naturalized United States citizens.
- ✓ Maintains pistol permit applications and supports the County Court in its role as a licensing officer pursuant to New York State Law.
- ✓ Serves as agent of the Federal government to process United States passport applications.
- ✓ Allows for free public access to land and legal documents at the White Plains Office.
- ✓ Collects fees for the filing of land and legal records.
- ✓ Processes New York State Mortgage Tax, New York State Transfer Gains Tax, Federal Tax Liens and Uniform Commercial Code filings.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ A capital project to upgrade the technology systems supporting the Licensing Division is underway. While capital funding supports the hiring of programmers, the County Clerk's staff is working with an in-house technology team to design a system that will efficiently and effectively support the functions with respect to passports, pistol permits and naturalization.
- ✓ The County Clerk's Office continues to lower reliance on outside storage space to store County Clerk records. Currently the office utilizes space in Elmsford to store court records which are not old enough to be transferred to the Archives. The office also utilizes the Archives to store older records. Given that many of the records now arrive electronically or are scanned for efficient retrieval, approximately one-half of our space in Elmsford was vacated at the end of 2013 and the need for the Elmsford storage space should be eliminated by the end of 2016.
- ✓ The County Clerk's Office was proud to be the first office in New York State to record an electronically submitted land record and wants to continue to be a statewide leader in electronic recording as it increases efficiency for customers and significantly reduces the cost of processing a land record such as a deed or mortgage. Twenty-four County Clerk's offices throughout New York State have since adopted electronic recording.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ The County Clerk received a Local Government Management Information Fund grant which will fund the cost of scanning one-third of the pistol license files laying the foundation for a system which will automate interaction between the Public Safety Department, the courts and the County Clerk.
- ✓ The County Clerk completed the Legal Division Capital Project by installing a new telephone system which will provide callers to the office with additional information and an improved experience while waiting for assistance, while also providing managers with the ability to monitor and track staff productivity.

ON-GOING

- ✓ Continued elimination of the Land Records backlog facilitated by the Property Records Electronic Portal (PREP) System and eRecording.
- ✓ Community outreach visits bringing services, including passport processing, to every municipality in Westchester.
- ✓ Periodic organizational and personnel audits resulting in a significant increase in employee productivity.

- ✓ Improved flow of funds into the office facilitated by the implementation of an ACH debiting system for customers.
- ✓ E-initiatives including electronic filing of Uniform Commercial Code (UCC) Statements, corporation filings and tax warrants continue successfully.
- ✓ Westchester Records Online (WRO) supports hundreds of records searches each day by paid subscribers, court employees and municipal workers.

REVENUES:

- ✓ Federal and State laws establish fees for the processing of various land, legal and licensing documents. The County Clerk's Office receives no fee, a portion of the fee, or the entire fee depending on the nature of the document processed.
- ✓ In addition, the County Clerk's Office is reimbursed by the State for the percent of time County employees spend on mortgage tax processing.
- ✓ Other revenue sources include proceeds from copying machines, sale of licenses for Internet access to records, passport photos, searches and copies.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Land Records			
Deed Papers	17,066	15,250	15,710
Mortgage Papers	55,625	56,250	28,900
Satisfactions	21,321	21,100	20,675
License			
Passport	5,704	4,800	5,200
Pistol Licenses	3,355	8,900	3,400
Legal			
Index Numbers	21,811	24,000	19,500
Certified Papers	14,185	15,000	16,000
Notary Public	4,092	1,800	4,000
Business	2,460	2,600	2,400

County Clerk (21)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Management (0305)							
County Clerk		1	1	1	1	1	1
Assistant to County Clerk	XVII	1	1	1	1	1	1
Conf. Secretary to County Clerk	XI	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**
Finance and Administration (0310)							
Asst. Director Admin. Services	XII	1	1	1	1	1	1
Asst. Deputy County Clerk (Legal and Land Records)	X	1	1	1	1	1	1
Support Srvcs Supervisor-County Clerk	X	1	1	1	1	1	1
Accounting Control Specialist	VIII					1	1
Supervising Cashier	VII	1	1	1	1	1	1
Sr. Clerk-County Clerk	VI	2	2	2	2	2	2
Sr. Messenger	IV	3	3	3	3	1	1
Messenger	III	1	1	1	1	1	1
		10	**10**	**10**	**10**	**9**	**9**
Land Records (0320)							
Program Coordinator (Land Records)	XIII	1	1	1	1	1	1
Mortgage Tax Deputy	X	1	1	1	1	1	1
Asst. Deputy County Clerk (Legal Rec.)	X	1	1	1	1	1	1
Staff Asst.	VIII	4	4	4	4	2	2
Mortgage Tax Cashier	VII	3	3	3	3	3	3
Sr. Clerk-County Clerk	VI	14	14	14	14	12	12
		24	**24**	**24**	**24**	**20**	**20**
Licensing Division (0330)							
Executive Deputy County Clerk	XV					1	1
Dir. Prog. Dev. II (Trades Licensing)	XIV	1	1	1	1	1	
Second Deputy County Clerk (Lic.)	XI	2	2	2	2	2	

County Clerk (21)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Second Deputy County Clerk (Nat.)	XI	2	2	2	2	1	1
Sr. Clerk -County Clerk	VI	2	2	2	2	3	3
Sr. Messenger	IV					1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1		
Clerk-County Clerk	IV	1	1	1	1	1	1
		9	**9**	**9**	**9**	**10**	**7**
Legal Division (0340)							
Executive Deputy County Clerk	XV	1	1	1	1		
Deputy County Clerk (Gen.)	XIV	1	1	1	1	1	1
Program Coordinator	XIII	1	1	1	1	1	1
Asst. Deputy County Clerk	X	2	2	2	2	1	1
Staff Asst.	VIII	3	3	3	3	5	5
Sr. Records Clerk	VI	1	1	1	1	1	1
Sr. Clerk - County Clerk	VI	16	16	16	16	15	15
Clerk-County Clerk	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
		27	**27**	**27**	**27**	**26**	**26**
Computer Processing Division (0350)							
Asst. Deputy County Clerk (Legal & Land Records)	X					1	1
Sr. Clerk	VI	2	2	2	2	4	4
Clerk-County Clerk	IV	1	1	1	1	1	1
		3	**3**	**3**	**3**	**6**	**6**
Community Education (0360)							
Program Adm. (Comm. Education)	XII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**77**	**77**	**77**	**77**	**75**	**72**

County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	4,626,521	4,824,506	4,824,506	4,824,506	4,731,641	4,432,093
		4,626,521	**4,824,506**	**4,824,506**	**4,824,506**	**4,731,641**	**4,432,093**
101 Other Personal Services	1200 Hourly	4,515	10,000	10,000	10,000	10,000	10,000
	1400 Overtime	22,248	75,000	75,000	75,000	75,000	75,000
		26,763	**85,000**	**85,000**	**85,000**	**85,000**	**85,000**
200 Equipment	2300 Replacement	3,362	3,831	4,585	4,656	3,826	3,826
	2400 Additional	1,857	2,276	2,347	2,276	2,150	2,150
		5,219	**6,107**	**6,932**	**6,932**	**5,976**	**5,976**
300 Materials & Supplies	3010 Automotive Supplies	1,989	3,000	3,000	3,000	3,000	3,000
	3070 Books and Periodicals	221	500	500	500	500	500
	3600 Printing & Office Suppl	62,231	75,000	78,847	78,847	74,000	74,000
	3700 Postage Costs	98,083	80,000	80,000	80,000	80,000	80,000
		162,525	**158,500**	**162,347**	**162,347**	**157,500**	**157,500**
400 Expenses	4070 Equip Service & Rental	67,811	68,640	68,640	68,640	68,640	68,640
	4100 Membership Fees	895	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	1,044	7,730	7,730	7,730	6,920	6,920
	4160 Telephone Expenses	2,326	3,750	3,750	3,750	3,750	3,750
	4250 Public & Legal Notices	0	400	400	400	400	400
	4420 Technical Services	353,245	435,690	435,690	435,690	436,147	436,147
		425,321	**517,210**	**517,210**	**517,210**	**516,857**	**516,857**
599 Inter-Departmental Charge	5160 Fleet Management	15,003	14,879	14,879	14,879	16,328	16,622
	5170 Automotive	3,714	3,794	3,794	3,794	3,043	2,954
	5205 Information Support Svc	15,401	15,681	15,681	15,681	18,984	18,904
	5220 Buildings & Space	47,014	43,395	43,395	43,395	34,341	34,104
	5250 Telecommunications	38,123	42,930	42,930	42,930	38,682	39,214
	5260 Data Processing	1,419,359	1,382,126	1,382,126	1,382,126	1,386,651	1,371,693
	5325 Svcs by Dept of Law	45,497	63,571	63,571	63,571	60,984	59,400
	5485 Svcs by Records Center	289,085	356,475	356,475	356,475	348,463	346,687
		1,873,195	**1,922,851**	**1,922,851**	**1,922,851**	**1,907,476**	**1,889,578**
Total Expenditures		**7,119,545**	**7,514,174**	**7,518,846**	**7,518,846**	**7,404,450**	**7,087,004**

County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
		7,119,545	**7,514,174**	**7,518,846**	**7,518,846**	**7,404,450**	**7,087,004**
50 Departmental Income		12,596,672	13,662,086	13,662,086	9,430,241	9,349,064	8,780,964
Total Revenues		**12,596,672**	**13,662,086**	**13,662,086**	**9,430,241**	**9,349,064**	**8,780,964**
Net Departmental Total		**(5,477,127)**	**(6,147,912)**	**(6,143,240)**	**(1,911,395)**	**(1,944,614)**	**(1,693,960)**

County Clerk (21)

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Local Government Records Management Improvement Fund	**$74,986**					

Acct T-885 21-885P Granting Agency: N.Y. State Archives Grant Administration Unit. The Westchester County Clerk is receiving $74,986 in grant funds to scan active Pistol License files maintained by the County Clerk's office to facilitate and expedite access and transfer of these files by staff members to the County Police and the courts for review while performing their licensing duties. While the land and legal records received by the County Clerk's office are stored digitally, the Pistol Licenses remain solely on paper. Digitizing these records will not only reduce the staff time required to retrieve and provide these records to the police and courts, but it will also enhance the security of these sensitive records by allowing access to be restricted only to those who require access in the performance of their duties as well as by storing copies of the files on redundant servers and microfilm. The New York SAFE Act, enacted in January 2013, has increased the need for rapid access and the ability to electronically transmit these files to the County Police and Courts. The objectives of the project are to digitize the most likely to be accessed records in a previously paper-only series of records, to facilitate access to these records to the parties that require them in their licensing duties, to enhance the security of these records, and to develop a process whereby future Pistol License files will be digitized at the time of their receipt. Term: 07/01/14-06/30/15.

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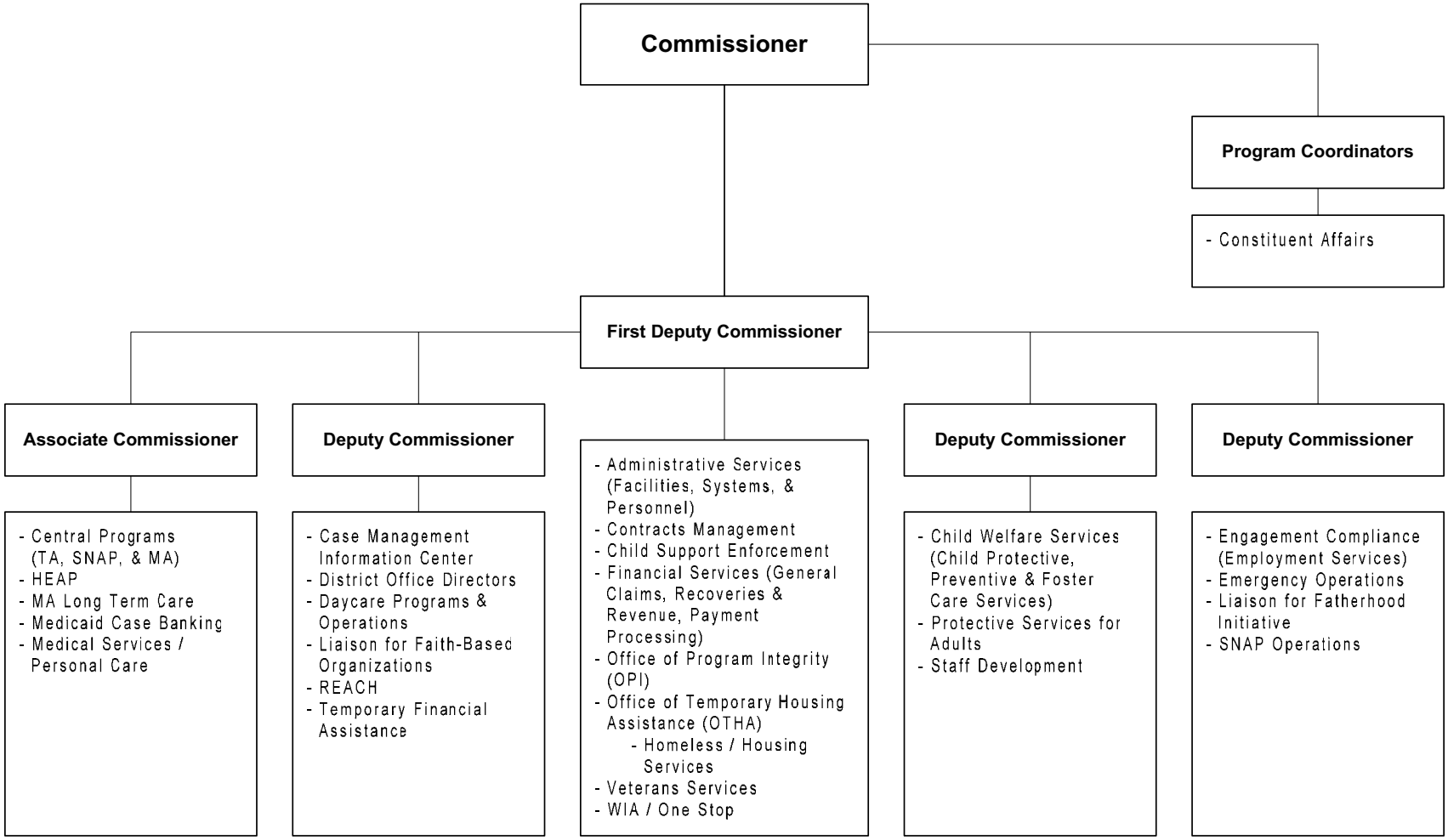
Dept Of Social Services (22)



The Commissioner of Social Services is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Dept Of Social Services (22)

Mission Statement

The mission of the Department of Social Services is to empower its customers to become independent and to ensure the health, safety and protection of vulnerable adults and children.

	2014	2015
POSITIONS		
Operating	1,032	1,032
Grants	83	83
	1,115	1,115
OPERATING BUDGET EXPENDITURES		
Personal Services	73,875,275	73,431,178
Equipment		75,000
Material & Supplies	786,824	836,612
Expenses	6,183,404	4,482,382
Relief	442,988,522	429,223,325
Interdepartmental Charges	36,500,828	35,597,716
TOTAL EXPENDITURES	560,334,854	543,646,213
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	4,425,000	3,900,000
State and Federal Aid	297,358,942	282,120,886
TOTAL REVENUES	301,783,942	286,020,886
DEPARTMENT TAX LEVY	258,550,911	257,625,327
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	19,797,276	21,468,962
Health Insurance and Benefits	30,936,996	32,842,667
DEPARTMENT TOTAL	**309,285,183**	**311,936,956**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $334,214.

Dept Of Social Services (22)

Article XVII of the New York State Constitution establishes that "the aid, care and support of the needy are public concerns" and will be provided for by the State. To fulfill this mandate, New York State Social Services Law (cf. Article 3) establishes a state-supervised, locally administered system. Even programs of assistance established by the federal government are carried out under state supervision by the 58 local social services districts in New York. Most, but not all, mandates for the provision of social services require financial participation by the local social services district and can be found in Title 18 of New York State Codes, Rules and Regulations (NYCRR).

Programs and Services	State Law or Regulations
Establishment of Paternity and Enforcement of Child Support	NYS Codes Rules & Regulations, Title 18 Part 347
Medical Assistance	NYS Codes Rules & Regulations, Title 18 Part 360
Family Assistance	NYS Codes Rules & Regulations, Title 18 Part 369
Safety Net Assistance	NYS Codes Rules & Regulations, Title 18 Part 370
Emergency Assistance to Needy Families with Children	NYS Codes Rules & Regulations, Title 18 Part 372
Staff Development	NYS Codes Rules & Regulations, Title 18 Part 386
Supplemental Nutrition Assistance Program (SNAP)	NYS Codes Rules & Regulations, Title 18 Part 387
Home Energy Assistance Program	NYS Codes Rules & Regulations, Title 18 Part 393
Emergency Assistance for Adults	NYS Codes Rules & Regulations, Title 18 Part 397
Scope of Social Services	NYS Codes Rules & Regulations, Title 18 Section 400
Organizational Requirements for Social Services	NYS Codes Rules & Regulations, Title 18 Part 402
Program Requirements for Social Services	NYS Codes Rules & Regulations, Title 18 Part 403
Consolidated Services Plan	NYS Codes Rules & Regulations, Title 18 Section 407

Dept Of Social Services (22)

Programs and Services	State Law or Regulations
Child Care Services	NYS Codes Rules & Regulations, Title 18 Part 415
Standards of practice for Adoption Services	NYS Codes Rules & Regulations, Title 18 Part 421
Preventive Services Regulations	NYS Codes Rules & Regulations, Title 18 Part 423
Title IV E Foster Care, Adoption, Kinship Guardianship Assistance	NYS Codes Rules & Regulations, Title 18 Part 426
Child Abuse and Maltreatment	NYS Codes Rules & Regulations, Title 18 Part 432
Child Care Agencies	NYS Codes Rules & Regulations, Title 18 Parts 441 through 451
Protective Services for Adults	NYS Codes Rules & Regulations, Title 18 Part 457
Residential Placement Services for Adults	NYS Codes Rules & Regulations, Title 18 Part 458
Homemaker Services	NYS Codes Rules & Regulations, Title 18 Part 460
Adult Care Facilities	NYS Codes Rules & Regulations, Title 18 Part 485
Medical Care	NYS Codes Rules & Regulations, Title 18 Part 500

PROGRAM AREAS AND SERVICES:

SERVICES FOR ADULTS, CHILDREN AND FAMILIES WITH CHILDREN

The department's **Child Welfare** division provides these essential services:

- ✓ **Child Protective Services** (CPS) investigates all reports of alleged child abuse and neglect on the day the report is received in order to better ensure the safety and well-being of children in Westchester County.
- ✓ **Preventive Services** lessen the risk of foster care placement by responding to the service needs of families with children at risk of placement and are sometimes mandated **(MPS).**
- ✓ **Foster Care** is temporary out-of-home care for children who cannot be safely left in the custody of parents or other caretakers. The range of care is from placement with a foster family to a specialized residential facility.
- ✓ **Adoption Services** are provided, before, during, and after the legal process to children who are unable to return to their birth families and to the families who adopt them.
- ✓ **Independent Living** prepares children in the care and custody of the Commissioner who are "aging out" for life on their own as responsible adults.

The department's **Protective Services for Adults** office provides intake, investigation, assessment, intervention, and service planning for immediate and ongoing needs through available family and community resources. The most immediate objectives to be met are assessment of the safety of the individual adult and how to best mitigate the risk to such an adult in the community who is unable to protect himself or herself from abuse by others or whose physical and/or mental impairment results in self-neglect.

SERVICES TO THE GENERAL PUBLIC

The Office of Child Support Enforcement assists in the collection of support payments for both public assistance households and non-public assistance households on request.

The Office of Veterans' Services is available to assist all Veterans in Westchester County and their dependents in receiving the maximum benefits to which they are entitled.

The Westchester-Putnam Workforce Investment Board operates One-Stop Employment Centers in Mount Vernon, Peekskill and White Plains and taps both public and private resources to ensure that individuals are employable and retain their jobs and to assist employers in locating, training and retaining a skilled workforce.

TEMPORARY ASSISTANCE PROGRAMS

The department administers these temporary assistance programs:

- ✓ **Cash assistance programs for emergencies (EAA**: Emergency Assistance to Adults; **EAF**: Emergency Assistance to Families; **ESNA**: Emergency Safety Net Assistance).
- ✓ **Cash assistance programs for on-going financial needs (TANF**: Temporary Assistance to Needy Families; **SNA**: Safety Net Assistance to Adults; **SNF**: Safety Net Assistance to Families).
- ✓ **Child care subsidies** for temporary assistance households and low-income households earning up to 275% of the Federal Poverty Level.
- ✓ **HEAP**: the Home Energy Assistance Program.
- ✓ **Medicaid**: medical assistance is available to help individuals who cannot afford to pay for their medical care. Each of the programs offered has unique eligibility criteria. Many individuals receiving Medical Assistance in Westchester County receive services through enrollment in a Managed Care plan of their choice. (While Medical Assistance is in a multi-year transition to a state take-over of most functions, applications continue to be accepted and processed in 2015 at all department district offices).

- ✓ **SNAP**: the Supplemental Nutrition Assistance Program (formerly Food Stamps).
- ✓ **Temporary housing assistance for homeless** households whether single, a childless couple or a family with children.

Applications for cash assistance, Medicaid and SNAP programs administered by the department may be made at any of four district offices (Mount Vernon, Peekskill, White Plains and Yonkers). Child care subsidy applications for non-public assistance households can be made at 10 County Center Road in White Plains. HEAP applications can be obtained at any district office or on-line and mailed in. While emergency and immediate needs are assessed at a district office, temporary housing assistance cases once opened are handled centrally in White Plains.

NOTE: Cash assistance and SNAP benefits require that most, but not all, recipients engage in work activity. The department provides **employment programs** focused on basic educational achievement, job preparation, placement and retention, as well as community work experience, to help meet these requirements. **Recipients unable to participate in work activities due to substance abuse must participate in treatment** and accept monitoring of their progress.

SERVICES DURING NON-BUSINESS HOURS AND EMERGENCIES

The department's **Emergency Services** unit, based at 85 Court Street in White Plains, provides after-hours and week-end coverage for all service emergencies, including investigation of child abuse reports from the State Central Register, placements in temporary housing and responding to "other service" emergencies. Caseworkers are available on site and on call to respond to any immediate need for a field visit.

The department is a key participant in the county government's **emergency planning for and assistance during disasters and recovery**. During an emergency, the department is responsible for operating reception centers for residents who might be displaced from their homes.

2014 Caseload updates

Beneficiary caseload changes: for the first six months of 2014, Medicaid caseload is down 3,461to 88,531 and is covering 135,956 recipients or 4,760 less than at the end of December 2013. However, since MA cases opened directly by other agents for NYS are not included, the number of Westchester households and individuals covered by MA is actually greater. SNAP caseload is up in the same period by 1,945 cases covering 3,498 more recipients than at the end of December 2013.

Child Support Enforcement: Alone among the largest social services districts, Westchester County has increased collections in three important categories year-to-year. All told, the Westchester County Office of Child Support Enforcement has collected $44.3 million dollars through July 2014, and will reach or exceed $75 million by the end of 2014. We credit our dedicated staff for their diligent efforts to provide for children in non intact families.

Child Welfare: The Division remains focused on continuous quality improvement. Competitive federal grant funding enters a second year with our major planning effort to address the significant independent living needs of the growing number of youth who are aging out of foster care at age 21. These important needs include education, employment and housing with the ultimate outcome of preventing young adults from becoming homeless.

Single Point of Access: Building on the success of our Cross Systems Units that partner with Probation and Community Mental Health to stabilize family functioning and divert/prevent out-of-home placements in detention, foster care or a medical setting, our partnership with Community Mental Health's Single Point of Access continues. The purpose is to ensure that all children and families receive services no matter the point of entry.

Protective Services for Adults: This office's Manager and key staff were recognized by the New York State Office of Children & Family Services in 2013 for outstanding service. The recently formed county-wide Multidisciplinary Team (MDT), designed to review and provide support on especially challenging cases, was also recognized.

Cost avoidance by the Office of Program Integrity was $20,199,426 for 2013, compared with $14,407,188 for 2012. The office's restructuring was

completed in 2014 with the staffing of a Back-End Detection System Unit and a Vendor Audit and Performance Analysis Unit. A manual process for performing bank clearances of new applications at a handful of local institutions was replaced with technology that performs a national search often overnight. As of the fall 2014 semester, the Office also monitors school attendance by 16 and 17 year olds.

CURRENT DEPARTMENT INITIATIVES

Case-banking centers: Just as the processing of all non-public assistance SNAP cases was centralized at 112 East Post Road in White Plains in 2013, in 2014 the processing of all non-public assistance Medicaid cases has been centralized at 100 East First Street in Mount Vernon. Rather than out-station eligibility examiners to process Medicaid applications in health care facilities, the department offers once-a-business day pick-up by messenger of applications requiring expedited processing.

Case Management Information Center: In October 2014, the CMIC handled 45,748 calls that once went to workers in district offices. Frequently needed information through the automated prompt system, including case-specific information for an applicant or recipient, accounted for 21,097 of the calls. Agents assisted about 22,337 customers live in either English or Spanish. The CMIC is made possible by the prior development of a case management system to support the REACH program of offering work stations for self-entry of applications for recertification of benefits. To further relieve pressure on line staff in district offices, a team of eligibility specialists will be added to the CMIC in 2015 to handle tasks that are currently touted to eligibility specialists in the field. As resources permit, the CMIC hours of operation will be extended in 2015 to better serve the public.

Child Welfare: existing state and local resources for children and youth in Foster Care with developmental disabilities are insufficiently diverse and need expansion. The CW Division is working closely with our DCMH partners to maximize the options and resources available through the OMH system. Additional staff development will address support and services for families and children affected by trauma. Cultural proficiency training and initiatives emphasizing mentoring and the responsibilities of fatherhood will be expanded. All activities are designed to improve comprehensive child and family well-being, outcomes for children and promote family engagement, responsibility and self-sufficiency.

Customer Service: Applicants and recipients are no different than colleagues: all are entitled to be treated with civility and respect at all times. While reception areas at two offices (Mount Vernon and White Plains) are especially busy, the department's executive leadership is committed to ensuring that all applicants and recipients are treated civilly and respectfully, hence, the CMIC, already established, and the *"One county: one application process"* initiative for district offices handling applications for assistance. (Child Welfare already employs uniform procedures through "No wrong door" and "Single Point of Access"). The goals of "One county: one application process" are as follows:

- Apply at any office;
- Same-day application registry and immediate needs screening;
- Same-day/next-day interviews; and
- Uniform and simpler processes for all offices.

During 2013, management emphasized with supervisory and front-line staff the importance of mandates that all applications are registered immediately and that all applicants declaring an emergency are screened same day for immediate needs. In addition, the intensive eligibility interviews stemming from the state requirement to implement Front End Detection Systems to combat fraud are now conducted the same day, the next day or at the most the second day in the district office. During 2014, additional diversion workers were added to the busiest district offices to strengthen handling of emergencies and immediate needs. As resources permit, in 2015 specially trained workers will assist applicants in completing child support questionnaires as needed. As CMIC continues to minimize the burden on field staff, workers in the district offices not attached to application/ certification units will concentrate on timely processing of recertification applications.

Office of Temporary Housing Assistance: During late 2013, scattered departmental resources were organized into an Office of Temporary Housing Assistance comprised of three divisions and placed under one senior manager. While the eligibility and program/contracts divisions were no new, the services division is and nearly a dozen caseworkers are now

assigned to work directly with our most difficult cases -- the chronically homeless. As resources permit, a third unit of caseworkers will be added in 2015 to begin the direct assessment of newly homeless households to develop realistic independent living plans and monitor progress.

Fair Hearings: During 2014 the Fair Hearings Unit, now centrally located in White Plains, cleared its backlog of cases, by taking advantage as often as possible of new space that permits dual calendars on a given day. The Department is working with the Department of Human Resources to develop appropriate titles to reflect the many skills required of an employee in the unit - investigation, knowledge of laws and regulations, negotiation, presentation of a case before an ALJ.

Office of Program Integrity: In 2014, mandated FEDS (Front End Detection System) screening was extended to the application process for temporary housing assistance. With the establishment of the Vendor Audit and Performance Analysis Unit, the expenses of the Department's more than 800 vendors are now reviewed both for legitimacy and effectiveness. Finally, through a partnership with the County Police, and the Office of the Medicaid Inspector General, both county departments serve as the points of contact for OMIG for the investigation of fraud involving the Medicaid program including fraud by providers.

Quality Assurance: In 2015, the Central Program Office is restructured to provide for two specialists to handle Temporary Assistance and SNAP instead of one to handle both. A senior manager already serves as the specialist for Medicaid. By analyzing data and providing training on changes in programs, error rates are reduced and less staff time is spent on correcting errors and defending poor decisions at Fair hearings.

Fatherhood Initiative Demonstration Pilot: Will work with low-income, TA eligible non-custodial fathers who are either unemployed or under employed. These parents have graduated from or are presently participating in one of the three Office of Employment Operations vendor administered STRIVE programs and need assistance in a variety of areas. The demonstration pilot staff will work in partnership with the non-custodial fathers, employment operations, and STRIVE to assess the efforts of Westchester County to create a sustainable Fatherhood Program. The services offered will be designed to overcome barriers and to produce measurable results, improving the lives of the children, fathers, and families.

A successful program will:

- ✓ Enhance economic stability by securing sustainable employment for fathers,
- ✓ Encourage responsible parenting,
- ✓ Maximize healthy relationships that will increase father involvement with his children, and
- ✓ Increase child support payments.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Family Assistance (monthly average)			
Non-Homeless	2,780	2,659	2,860
Homeless	311	303	305
Total	**3,091**	**2,962**	**3,165**
Safety Net Families (monthly avg.)			
Non-Homeless	913	961	1,049
Homeless	112	107	82
Total	**1,025**	**1,068**	**1,131**
Safety Net Singles (monthly avg.)			
Non-Homeless	2,240	2,246	2,260
Homeless	324	303	259
Total	**2,564**	**2,549**	**2,519**

Dept Of Social Services (22)

	2013 Actual	2014 Estimated	2015 Planned
Medical Assistance (monthly avg.)			
Medicaid Eligibles	155,678	177,304	189,304
MA Children	65,920	75,000	80,076
Home Care Cases	4,416	4,858	5,344
Day Care (average monthly slots)			
Low Income, Title XX, & TA	2,847	3,125	3,370
Child Welfare			
Child Protective Reports Investigated	6,808	6,700	6,800
Child Protective Reports Substantiated	1,138	1,126	1,156
Child Preventive (average monthly children served)	1,362	1,400	1,450
Children in Foster Care (monthly average)	582	579	570
Adoptions Finalized	36	50	55
Child Support			
Child Support Collections	$74.8M	$75.0M	$73.0M
Veterans			
Contacts	42,235	44,000	44,000
Follow Up Services	15,803	17,000	17,000
Approximate Veterans in Westchester	55,675	55,400	55,100

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	70,854,055	72,142,275	72,142,275	69,609,211	72,953,178	71,653,178
		70,854,055	**72,142,275**	**72,142,275**	**69,609,211**	**72,953,178**	**71,653,178**
101 Other Personal Services	1200 Hourly	14,319	75,000	75,000	75,000	75,000	75,000
	1300 Fees	27,650	28,000	28,000	28,000	28,000	28,000
	1400 Overtime	1,166,548	930,000	930,000	1,100,000	975,000	975,000
	1540 Differential Payments	639,171	700,000	700,000	675,000	700,000	700,000
		1,847,688	**1,733,000**	**1,733,000**	**1,878,000**	**1,778,000**	**1,778,000**
200 Equipment	2300 Replacement	0	0	0	0	75,000	75,000
		0	**0**	**0**	**0**	**75,000**	**75,000**
300 Materials & Supplies	3010 Automotive Supplies	8,038	10,000	10,000	10,000	10,000	10,000
	3070 Books and Periodicals	7,767	7,746	8,846	8,246	10,100	10,100
	3240 General Supplies	29,173	40,000	40,000	40,000	41,215	41,215
	3600 Printing & Office Suppl	326,556	375,000	410,278	411,378	425,297	425,297
	3700 Postage Costs	319,789	317,700	317,700	342,700	350,000	350,000
		691,323	**750,446**	**786,824**	**812,324**	**836,612**	**836,612**
400 Expenses	4070 Equip Service & Rental	222,357	278,963	282,730	282,730	285,463	285,463
	4100 Membership Fees	13,457	8,845	8,845	8,845	15,040	15,040
	4110 Travel and Meals	21,572	45,000	45,000	45,000	46,483	46,483
	4160 Telephone Expenses	132,406	125,080	125,080	147,080	150,000	150,000
	4200 Repairs & Maintenance	403,054	200,000	357,809	392,809	317,500	317,500
	4250 Public & Legal Notices	8,314	15,000	15,000	15,000	18,780	18,780
	4360 Educational Training	46,040	90,000	90,000	90,000	106,881	106,881
	4420 Technical Services	2,681,889	3,237,371	3,080,858	3,364,858	3,172,235	3,172,235
	4439 NYS Expanded PINS	1,741,267	1,818,082	1,818,082	1,818,082	0	0
	4446 Temp Personnel Staffing	68,619	100,000	340,000	350,000	350,000	350,000
	4930 Veteran's Burial	8,544	20,000	20,000	20,000	20,000	20,000
		5,347,517	**5,938,341**	**6,183,404**	**6,534,404**	**4,482,382**	**4,482,382**
501 Social Services Relief	5630 Emerg Assist To Family & Children - Non Homeless	7,333,430	5,192,000	5,192,051	5,765,000	5,892,000	5,892,000
	5635 Emerg Assist to Family & Children - Foster Care	18,781,303	19,192,000	19,192,000	20,831,000	20,247,000	20,247,000
	5640 Emerg Assist to Adults	894,601	825,000	825,000	825,000	825,000	825,000

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5650 Old Age Assist - MA	881,716	1,725,000	1,340,583	917,592	5,598,400	6,282,400
	5690 Aid to Disabled - MA	121,835	0	218,519	402,536	0	0
	5720 Family Assistance - MA	39,695	0	166,051	255,672	0	0
	5760 MMIS-Medical Assist	272,473,160	222,652,820	222,652,820	258,466,481	213,697,068	211,779,136
	5850 Family Assistance	41,439,079	54,379,000	54,430,489	50,222,000	54,491,000	48,016,000
	5860 Safety Net	51,822,313	58,078,000	58,078,204	59,631,000	57,532,000	56,654,000
	5880 Child Welfare - Foster Care	29,081,716	29,620,000	29,620,204	29,752,000	29,178,000	28,388,000
	5885 Child Welfare - Independent Living	1,215,798	1,701,000	1,701,102	1,676,000	1,701,000	1,701,000
	5886 Child Welfare - Adoption Subsidies	8,086,025	8,865,000	8,865,000	8,357,000	8,865,000	8,865,000
	5950 Social Svcs Spec Items	276,392	285,000	285,000	302,000	305,000	305,000
	5960 Indirect Social Service	34,233,082	39,021,804	39,022,374	39,219,000	36,923,400	38,868,829
	5990 Day Care	533,044	1,399,125	1,399,125	500,000	499,000	1,399,960
		467,213,189	**442,935,749**	**442,988,522**	**477,122,281**	**435,753,868**	**429,223,325**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,502	9,413	9,413	9,413	9,508	9,508
	5147 Svcs by Personnel	98,382	101,148	101,148	101,148	7,017	7,017
	5160 Fleet Management	509,940	437,312	437,312	437,312	456,240	464,467
	5170 Automotive	15,580	33,729	33,729	33,729	36,375	36,297
	5205 Information Support Svc	59,764	84,115	84,115	84,115	87,575	86,690
	5220 Buildings & Space	4,929,850	4,890,298	4,890,298	4,890,298	3,528,279	3,528,732
	5250 Telecommunications	987,906	1,100,653	1,100,653	1,100,653	1,047,105	1,063,472
	5260 Data Processing	6,600,419	5,829,309	5,829,309	5,829,309	6,258,813	6,140,864
	5280 Svcs by Public Works	1,014,712	1,025,203	1,025,203	1,025,203	1,147,835	1,142,198
	5325 Svcs by Dept of Law	6,903,539	7,394,137	7,394,137	7,394,137	7,394,310	7,202,250
	5355 Svcs by Comm Mntl Hlth	1,766,087	2,015,177	1,990,177	1,990,177	1,592,957	1,592,957
	5360 Svcs by Health Dept	107,251	137,500	137,500	137,500	138,000	138,000
	5380 Svcs by Dept of Correct	109,437	117,400	117,400	117,400	117,400	117,400
	5390 Svcs by Public Safety	7,238,971	7,854,926	7,854,926	7,854,926	8,474,588	8,474,588
	5400 Svcs by Transportation	190,844	220,140	220,140	220,140	219,762	219,762
	5405 Services by Probation	1,253,985	1,379,908	1,379,908	1,379,908	1,452,616	1,452,616
	5416 Svcs by Parks, Rec & Co	597,982	601,759	626,759	626,759	626,759	626,759
	5441 Svcs by Youth	344,162	412,216	412,216	412,216	412,216	412,216
	5443 Svcs by Office of Aging	235,850	235,850	235,850	235,850	235,850	235,850
	5445 Svcs by Office of Disab	228,300	228,301	228,301	228,301	228,301	228,301
	5447 Svcs by Office Of Women	2,043,336	2,055,297	2,055,297	2,055,297	2,062,266	2,062,266

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
	5485 Svcs by Records Center	291,376	227,037	227,037	227,037	266,735	245,506
		35,647,174	**36,500,828**	**36,500,828**	**36,500,828**	**35,910,507**	**35,597,716**
Total Expenditures		**581,600,946**	**560,000,639**	**560,334,853**	**592,457,048**	**551,789,547**	**543,646,213**
Net Expenditures		**581,600,946**	**560,000,639**	**560,334,853**	**592,457,048**	**551,789,547**	**543,646,213**
50 Departmental Income		3,996,472	4,425,000	4,425,000	4,600,000	3,900,000	3,900,000
60 Miscellaneous Revenue		328,072	0	0	0	0	0
61 Agency & Trust Revenue		0	8,303,472	8,303,472	0	0	0
97 State Aid		86,524,126	104,063,470	104,063,470	103,289,000	103,250,000	102,671,000
98 Federal Aid		175,744,528	184,992,000	184,992,000	179,344,000	186,431,000	179,449,886
Total Revenues		**266,593,198**	**301,783,942**	**301,783,942**	**287,233,000**	**293,581,000**	**286,020,886**
Net Departmental Total		**315,007,748**	**258,216,697**	**258,550,911**	**305,224,048**	**258,208,547**	**257,625,327**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular: (0010 - 0014)	**GROUP**						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XVII					1	1
Deputy Commissioner	XVII	2	2	2	2	3	3
Director of Temporary Assistance	XVI		1	1	1		
Director of Prog. Dev. (Personnel)	XIV	1	1	1	1	1	1
Manager II - Social Services	XIV		1	1	1		
Program Coord. (Cons. Aff.-DSS)	XIII	1					
Application Support Administrator	XII	1	1	1	1	1	1
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Public Admin Intern	XII					1	1
Supervising Elig Examiner	XI					1	1
Executive Secretary	X	1	1	1	1	1	1
Sr. Personnel Staff Asst.	X	1	1	1	1	1	1
Sr. Personnel Staff Asst. (Sp. Spkg.)	X	1	1	1	1	1	1
Sr. Social Caseworker	X		1	1	1		
Administrative Asst.	X	1	1	1	1		
Eligibility Examiner (Sp. Spkg.)	IX	1	1	1	1	1	1
Sr. Personnel Clerk	VIII					1	1
Junior Administrative Asst	VIII		1	1	1		
Staff Asst (Community Ed)	VIII		1	1	1		
Secretary I (WP)	VII	1	1	1	1	1	1
Secretary I (Typist)	VII	1	1	1	1		
Personnel Clerk	VII	2	2	2	2	1	1
Payroll Clerk	VI	2	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Total Positions		**19**	**23**	**23**	**23**	**20**	**20**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,746,425	1,774,462	1,774,462	1,677,069	1,765,953	1,665,953
		1,746,425	**1,774,462**	**1,774,462**	**1,677,069**	**1,765,953**	**1,665,953**
101 Other Personal Services	1400 Overtime	329	3,000	3,000	3,000	10,000	10,000
		329	**3,000**	**3,000**	**3,000**	**10,000**	**10,000**
300 Materials & Supplies	3010 Automotive Supplies	2,364	2,000	2,000	2,000	2,000	2,000
	3070 Books and Periodicals	815	1,779	2,229	1,779	1,990	1,990
	3240 General Supplies	87	2,342	2,342	2,342	2,442	2,442
	3600 Printing & Office Suppl	6,032	5,000	33,906	5,000	5,800	5,800
	3700 Postage Costs	13	1,000	1,000	1,000	1,000	1,000
		9,310	**12,121**	**41,477**	**12,121**	**13,232**	**13,232**
400 Expenses	4070 Equip Service & Rental	882	2,000	2,000	2,000	11,000	11,000
	4100 Membership Fees	6,912	305	305	305	13,495	13,495
	4110 Travel and Meals	1,689	6,650	5,650	6,650	6,050	6,050
	4160 Telephone Expenses	1,904	1,267	2,367	1,267	2,155	2,155
	4200 Repairs & Maintenance	0	2,000	8,689	5,000	5,000	5,000
	4250 Public & Legal Notices	1,180	1,400	1,400	1,400	1,180	1,180
	4360 Educational Training	11,231	5,000	9,000	5,000	10,800	10,800
	4420 Technical Services	153,798	205,710	241,798	184,798	1,463,900	1,463,900
		177,595	**224,332**	**271,209**	**206,420**	**1,513,580**	**1,513,580**
599 Inter-Departmental Charge	5147 Svcs by Personnel	98,382	101,148	101,148	101,148	7,017	7,017
	5160 Fleet Management	337	500	500	500	1,390	9,617
	5170 Automotive	791	3,715	3,715	3,715	13,900	13,822
	5205 Information Support Svc	13,136	33,179	33,179	33,179	12,158	12,158
	5250 Telecommunications	125,578	130,475	130,475	130,475	125,159	125,159
	5260 Data Processing	231,650	234,089	234,089	234,089	251,337	251,337
	5325 Svcs by Dept of Law	52,589	52,368	52,368	52,368	52,503	52,503
		522,463	**555,474**	**555,474**	**555,474**	**463,464**	**471,613**
Total Expenditures		**2,456,121**	**2,569,389**	**2,645,622**	**2,454,084**	**3,766,229**	**3,674,378**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		2,456,121	2,569,389	2,645,622	2,454,084	3,766,229	3,674,378
Net Departmental Total		2,456,121	2,569,389	2,645,622	2,454,084	3,766,229	3,674,378

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (1100)							
Administrative Assistant	X	1	1	1	1		
Supervisor of Claims Audition	X	1	1	1	1		
Accounting Control Specialist	VIII	1	1	1	1		
Sr. Clerk	V					1	1
Community Outreach Worker	IV		6	6	6		
		3	**9**	**9**	**9**	**1**	**1**
Payment Processing (1210)							
Supervisor of Claims Audit	X	2	2	2	2	3	3
Prog. Specialist (Data Processing)	X	1	2	2	2	1	1
Community Work Assistant	IX					1	1
Staff Asst. (SS)	VIII	1	1	1	1	1	1
Sr. Resource Clerk	VII	1	1	1	1	1	1
Sr. Audit Clerk	VI	3	3	3	3	3	3
Account Clerk	VI	2	2	2	2	3	3
Eligibility Clerk	VI					1	1
Sr. Information Sys Clerk	IV	1				2	2
Int. Audit Clerk	IV	4	4	4	4	5	5
		15	**15**	**15**	**15**	**21**	**21**
Facilities (1320)							
Asst. Dir Adm Svc (Mgmt Op)	XII	1	1	1	1	1	1
Public Admin Intern	XII	1	1	1	1		
Inventory Control Supervisor	VIII					1	1
Sr. Maintenance Mech. I (Equip.)	VIII	1	1	1	1	1	1
Sr. Stock Clerk	VI	2	2	2	2	1	1
Sr. Messenger	IV	2	2	2	2	2	2
		7	**7**	**7**	**7**	**6**	**6**
Fiscal Operations (1410)							

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Manager Fiscal Operations	XV	1	1	1	1	1	1
Manager II - Social Services	XIV		1	1	1		
Supervisor - Fiscal Operations	XIII		1	1	1	1	1
Reimbursement Specialist	XIII	1				1	1
Coordinator - Fiscal Operations	XIII	1					
Budget Specialist II	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	5	5	5	5	3	3
Secretary I (WP)	VII	1	1	1	1	1	1
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
		13	**13**	**13**	**13**	**11**	**11**
Revenue Accounting/Claiming (1450)							
Accounting Control Specialist	VIII					1	1
Budget Specialist I	VIII					1	1
Eligibility Clerk	VI					1	1
Intermediate Audit Clerk	IV					1	1
		0	**0**	**0**	**0**	**4**	**4**
General Accounting (1480)							
Supervisor of Fiscal Operations	XIV	1	1	1	1	1	1
Budget Specialist III	XII	2	2	2	2	2	2
Accounting Control Specialist	VIII					1	1
Account Clerk	VI	1	1	1	1		
Sr. Audit Clerk	VI					1	1
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		5	**5**	**5**	**5**	**6**	**6**
Contracts (1485)							
Manager III - SS	XV						
Manager I - SS	XIII		1	1	1		
Prog. Coord. (Manpower Serv/Welfare)	XIII	1	1	1	1	1	1
Prog. Administrator ((SS)	XII	2	1	1	1	2	2

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Prog. Administrator (Cont. Mgmt.)	XII	1	1	1	1	1	1
Prog. Specialist (Cont. Mgmt.)	X	1	1	1	1	1	1
Administrative Assistant	X					1	1
Junior Administrative Assistant	VIII	1	1	1	1	1	1
Sr. Clerk	V	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	2	2
		8	**8**	**8**	**8**	**10**	**10**
Resources (1510)							
Staff Assistant (Resources)	VIII	2	2	2	2	1	1
Sr. Resource Clerk	VIII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1		
		4	**4**	**4**	**4**	**2**	**2**
Total Positions		**55**	**61**	**61**	**61**	**61**	**61**

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,571,697	3,783,152	3,783,152	3,786,605	3,949,963	3,749,963
		3,571,697	**3,783,152**	**3,783,152**	**3,786,605**	**3,949,963**	**3,749,963**
101 Other Personal Services	1200 Hourly	14,319	75,000	75,000	75,000	75,000	75,000
	1400 Overtime	24,489	12,500	12,500	15,100	17,000	17,000
		38,808	**87,500**	**87,500**	**90,100**	**92,000**	**92,000**
200 Equipment	2300 Replacement	0	0	0	0	75,000	75,000
		0	**0**	**0**	**0**	**75,000**	**75,000**
300 Materials & Supplies	3070 Books and Periodicals	1,671	1,960	2,060	2,460	3,020	3,020
	3240 General Supplies	699	700	18,700	700	750	750
	3600 Printing & Office Suppl	51,631	96,000	89,391	97,391	96,000	96,000
	3700 Postage Costs	149,813	175,000	169,000	175,000	185,000	185,000
		203,815	**273,660**	**279,151**	**275,551**	**284,770**	**284,770**
400 Expenses	4070 Equip Service & Rental	4,437	16,823	20,590	20,590	16,823	16,823
	4100 Membership Fees	0	40	150	40	50	50
	4110 Travel and Meals	124	1,705	6,705	1,705	1,950	1,950
	4160 Telephone Expenses	3,325	2,688	4,988	4,688	3,766	3,766
	4200 Repairs & Maintenance	10,962	7,000	91,646	85,646	50,000	50,000
	4250 Public & Legal Notices	0	800	800	800	1,000	1,000
	4360 Educational Training	0	1,000	10,500	3,500	6,000	6,000
	4420 Technical Services	53,772	77,500	80,551	77,551	92,500	92,500
	4446 Temp Personnel Staffing	68,619	100,000	340,000	350,000	350,000	350,000
		141,239	**207,556**	**555,930**	**544,520**	**522,089**	**522,089**
599 Inter-Departmental Charge	5160 Fleet Management	6,598	3,906	3,906	3,906	11,768	11,768
	5170 Automotive	1,230	4,014	4,014	4,014	900	900
	5205 Information Support Svc	5,007	1,577	1,577	1,577	21,135	20,250
	5220 Buildings & Space	7,230	6,696	6,696	6,696	7,094	7,547
	5250 Telecommunications	39,814	45,416	45,416	45,416	44,647	61,014
	5260 Data Processing	178,131	156,496	156,496	156,496	168,027	50,078
	5280 Svcs by Public Works	658,460	600,740	600,740	600,740	696,938	691,301
	5325 Svcs by Dept of Law	305,576	351,937	351,937	351,937	321,093	129,033

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5390 Svcs by Public Safety	175,337	179,475	179,475	179,475	192,389	192,389
	5485 Svcs by Records Center	291,376	227,037	227,037	227,037	266,735	245,506
		1,668,759	**1,577,294**	**1,577,294**	**1,577,294**	**1,730,726**	**1,409,786**
Total Expenditures		**5,624,318**	**5,929,162**	**6,283,027**	**6,274,070**	**6,654,548**	**6,133,608**
Net Expenditures		**5,624,318**	**5,929,162**	**6,283,027**	**6,274,070**	**6,654,548**	**6,133,608**
Net Departmental Total		**5,624,318**	**5,929,162**	**6,283,027**	**6,274,070**	**6,654,548**	**6,133,608**

Dept Of Social Services (22)

Community Relations (22_2600)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Employment Services Admin (2610)							
Prog. Coord. (Manpower Serv/Welfare)	XIII	1	1	1	1		
Prog. Administrator (Homeless Svcs)	XII					1	1
Prog. Administrator (DSS Systems)	XII	1					
Sr. Social Caseworker	X					1	1
Staff Asst (Community Ed)	VIII					1	1
		2	**1**	**1**	**1**	**3**	**3**
Staff Development (2613)							
Director, Program Development II	XIV	1	1	1	1	1	1
Staff Dev. Spec. (Program Supervisor)	XI	1	1	1	1	1	1
Supervisor of Case Work	XI	2	1	1	1		
Sr. Social Caseworker	X	2	1	1	1		
Sr. Social Caseworker (SS)	X	4					
Jr. Admin. Asst.	VIII	1					
		11	**4**	**4**	**4**	**2**	**2**
Total Positions		**13**	**5**	**5**	**5**	**5**	**5**

Dept Of Social Services (22)

Community Relations (22_2600)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	545,346	470,912	470,912	442,804	434,358	434,358
		545,346	**470,912**	**470,912**	**442,804**	**434,358**	**434,358**
300 Materials & Supplies	3240 General Supplies	0	200	200	200	0	0
	3600 Printing & Office Suppl	46	7,350	7,350	7,350	5,000	5,000
	3700 Postage Costs	0	200	200	200	200	200
		46	**7,750**	**7,750**	**7,750**	**5,200**	**5,200**
400 Expenses	4070 Equip Service & Rental	0	500	500	500	500	500
	4160 Telephone Expenses	0	230	230	230	500	500
	4200 Repairs & Maintenance	1,300	1,500	1,500	1,500	2,500	2,500
	4360 Educational Training	23,730	60,000	42,500	57,500	60,000	60,000
		25,030	**62,230**	**44,730**	**59,730**	**63,500**	**63,500**
599 Inter-Departmental Charge	5160 Fleet Management	4,083	7,000	7,000	7,000	8,871	8,871
	5220 Buildings & Space	404,732	414,161	414,161	414,161	223,659	223,659
	5250 Telecommunications	11,564	12,811	12,811	12,811	13,260	13,260
	5260 Data Processing	93,764	82,375	82,375	82,375	88,444	88,444
		514,144	**516,347**	**516,347**	**516,347**	**334,234**	**334,234**
Total Expenditures		**1,084,566**	**1,057,239**	**1,039,739**	**1,026,631**	**837,292**	**837,292**
Net Expenditures		**1,084,566**	**1,057,239**	**1,039,739**	**1,026,631**	**837,292**	**837,292**
Net Departmental Total		**1,084,566**	**1,057,239**	**1,039,739**	**1,026,631**	**837,292**	**837,292**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (4100)							
First Deputy Commissioner	XVIII	1	1	1	1		
Associate Commissioner (SS)	XVI					1	1
Manager III	XV	1					
Prog. Administrator (DSS Systems)	XII	1	1	1	1		
Supervisor Eligibility Examiner	XI					1	1
Secretary II	VIII	1					
Secretary I	VII					1	1
Eligibility Clerk	VI		1	1	1	1	1
		4	**3**	**3**	**3**	**4**	**4**
SNAP Case Center (4200)							
Manager II - Social Services	XIV					1	1
Manager I - Social Services	XIII					1	1
Supervisor Eligibility Examiner	XI					8	8
Asst. Supervisor Eligibility Examiner	X					2	2
Eligibility Examiner	IX					33	33
Eligibility Examiner (Sp. Spkg.)	IX					10	10
Secretary I	VII					1	1
Eligibility Clerk	VII					4	4
Community Outreach Worker	IV					1	1
Jr. Office Assistant (Typist)	IV					1	1
		0	**0**	**0**	**0**	**62**	**62**
Benefits Issuance (4210)							
Associate Commissioner-SS	XVI	1	1	1	1		
Prog. Administrator (Temp. Fin. Svcs.)	XII	1	1	1	1		
Supervisor Eligibility Examiner	XI	2	1	1	1		
Asst. Supervisor Eligibility Examiner	X	1	1	1	1		
Eligibility Examiner	IX	3	2	2	2		
Eligibility Examiner (Sp. Spkg.)	IX	2	2	2	2		
Eligibility Examiner (Ara. Spkg.)	IX	1	1	1	1		

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Secretary I	VII	1	1	1	1		
Eligibility Clerk	VII		1	1	1		
Sr. Information Systems Clerk	IV	1	1	1	1		
		13	**12**	**12**	**12**	**0**	**0**
Fair Hearing (4290)							
Manager II - Social Services	XIV					1	1
Supervisor of Fair Hearing	XII					1	1
Supervising Eligibility Examiner	XI						
Asst. Supervising Eligibility Examiner	X	1	2	2	2	2	2
Eligibility Examiner	IX	2	2	2	2	2	2
Eligibility Examiner (Sp. Spkg.)	IX	1	1	1	1	3	3
Junior Administrative Asst	VIII		1	1	1	1	1
Sr. Clerk	VIII					1	1
Jr. Office Assistant (Typist)	IV	1	1	1	1	1	1
		5	**7**	**7**	**7**	**12**	**12**
Office of Program Integrity (4300)							
Manager III - Social Services	XV					1	1
Manager I - Social Services	XIII					1	1
Prog. Administrator (Social Svcs)	XII					1	1
Supervising Eligibility Examiner	XI					3	3
Asst. Sueprvising Eligibility Examiner	X					6	6
Prog Specialist (Evaluation & Review)	X					1	1
Eligibility Examiner	IX					19	19
Eligibility Examiner (Sp. Spkg.)	IX					6	6
Office Asst. (WP)	VII					2	2
Jr. Office Asst. (Typist)	IV					1	1
Sr. Information System Clerk	IV					1	1
		0	**0**	**0**	**0**	**42**	**42**
Bureau of Case Review (4310)							
Confidential Investigator	XII	1					
Supervising Eligibility Examiner	XI	2	5	5	5		

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Asst. Supervising Eligibility Examiner	X	3					
Eligibility Examiner	IX	14	16	16	16		
Eligibility Examiner (Sp. Spkg.)	IX	5	4	4	4		
Office Asst. (WP)	VI		1	1	1		
Jr. Office Asst. (Typist)	IV		1	1	1		
Sr. Information System Clerk	IV	1	1	1	1		
Int. Clerk	III	1					
		27	**28**	**28**	**28**	**0**	**0**
Day Care (4370)							
Program Administrator (Temp Fin Svcs)	XIV		1	1	1	1	1
Manager II - Social Services	XIV		1	1	1		
Manager I - Social Services	XIII	1					
Supervising Eligibility. Examiner	XI	2	2	2	2	2	2
Asst. Supervising Eligibility Examiner	X					1	1
Prog Spec (SS)	X	1	1	1	1	2	2
Eligibility Examiner	IX	4	5	5	5	9	9
Eligibility Examiner (Sp. Spkg.)	IX	4	4	4	4	2	2
Eligibility Clerk	VI	7	7	7	7	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. Info. System Clerk	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	2	2	2	2	2	2
		23	**24**	**24**	**24**	**23**	**23**
Employment (4380)							
Manager II - Social Services	XIV		1	1	1		
Manager I - Social Services	XIII	1					
Prog Coordinator (Manpower Serv/Welf)	XI					1	1
Supervising Eligibility Examiner	XI	1				1	1
Eligibility Examiner	XI	1					
Eligibility Clerk	VI		1	1	1	3	3
		3	**2**	**2**	**2**	**5**	**5**
HEAP (4390)							

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Eligibility Examiner	XI					1	1
Eligibility Clerk	VI					3	3
Sr. Info. System Clerk	IV					1	1
		0	**0**	**0**	**0**	**5**	**5**
Medical Assistance (4411)							
Asst Cmr of Social Services	XV					1	1
Manager III	XV		1	1	1	1	1
Manager II	XIV	1					
Manager I	XIII					1	1
Program Adm. (Medical Asst.)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	2	2	2	2	7	7
Asst. Supervising Eligibility Examiner	X					5	5
Program Specialist	X		1	1	1		
Eligibility Examiner	IX	2	2	2	2	24	24
Eligibility Examiner (Sp. Spkg.)	IX	2	2	2	2	11	11
Staff Assistant (Social Services)	VIII	1	1	1	1		
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Eligibility Clerk	VI	2	2	2	2	4	4
Office Asst. (WP)	VI	1				1	1
Sr. Audit Clerk	VI					1	1
Community Outreach Worker	IV					1	1
Sr. Information Systems Clerk	IV					1	1
		13	**13**	**13**	**13**	**60**	**60**
Long Term Care (4412)							
Manager I	XIII	1	2	2	2		
Temporary Asst. Mgr I	XIII	1	1	1	1	1	1
Public Admin. Intern	XII		1	1	1		
Program Administrator (DSS Systems)	XII	1				1	1
Budget Specialist III	XII		1	1	1		
Supervisor of Casework	XI	3	1	1	1	1	1
Supervising Eligibility Examiner	XI	2	2	2	2	2	2
Program Specialist	X		1	1	1		
Sr. Social Caseworker	X	1	1	1	1		

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Asst. Supervisor Eligibility Examiner	X	2	2	2	2	2	2
Social Caseworker	IX	9	8	8	8		
Social Caseworker (Sp. Spkg.)	IX	5	6	6	6		
Eligibility Examiner	IX	18	18	18	18	12	12
Eligibility Examiner (Sp. Spkg.)	IX	3	2	2	2	2	2
Accounting Control Specialist	VIII		2	2	2		
Office Asst. (WP)	VI	1	2	2	2	1	1
Eligibility Clerk	VI	1	1	1	1	3	3
Account Clerk	VI		2	2	2	2	2
Health Service Coordinator	N4	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	2				1	1
Jr. Office Asst. (Typist)	IV	5	1	1	1	2	2
Public Health Nurse	N3	2	2	2	2	2	2
		58	**57**	**57**	**57**	**33**	**33**
Adult Services:							
White Plains (4413)							
Manager I	XIII	1	1	1	1		
Temporary Asst. Mgr I	XIII					1	1
Supervisor of Casework	XI	2	3	3	3	3	3
Sr. Social Caseworker	X	10	10	10	10	11	11
Sr. Social Caseworker (Sp. Spkg.)	X	2	1	1	1	3	3
Social Caseworker	IX	1	1	1	1	1	1
Eligibility Examiner	IX	1	1	1	1	1	1
Social Caseworker (Sp. Spkg.)	IX	3	3	3	3	3	3
		20	**20**	**20**	**20**	**23**	**23**
Yonkers (4414)							
Supervisor of Casework	XI	1					
Sr. Social Caseworker	X	1	1	1	1		
Sr. Social Caseworker (SS)	X	1	1	1	1		
Social Caseworker (Sp. Spkg.)	IX	1					
		4	**2**	**2**	**2**	**0**	**0**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Veteran's Services (4470)							
Coordinator of Veterans' Affairs	XVI	1	1	1	1	1	1
Program Adm. (Veterans Services)	XII	1	1	1	1	1	1
Program Spec. (Veterans Services)	X	1	1	1	1	1	1
Eligibility Examiner	IX					1	1
Staff Asst (Veterans Affairs)	VIII		1	1	1	1	1
Community Outreach Worker	IV	1					
		4	**4**	**4**	**4**	**5**	**5**
Total Positions		**174**	**172**	**172**	**172**	**274**	**274**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	11,416,310	11,814,217	11,814,217	11,805,008	19,299,647	19,049,647
		11,416,310	**11,814,217**	**11,814,217**	**11,805,008**	**19,299,647**	**19,049,647**
101 Other Personal Services	1300 Fees	27,650	28,000	28,000	28,000	28,000	28,000
	1400 Overtime	78,898	30,000	30,000	31,700	26,000	26,000
	1540 Differential Payments	475	1,000	1,000	1,000	2,000	2,000
		107,023	**59,000**	**59,000**	**60,700**	**56,000**	**56,000**
300 Materials & Supplies	3070 Books and Periodicals	2,439	1,900	1,950	1,900	1,935	1,935
	3240 General Supplies	1,245	3,700	3,700	3,700	8,400	8,400
	3600 Printing & Office Suppl	42,872	53,350	53,722	71,722	71,050	71,050
	3700 Postage Costs	10,748	14,000	20,000	29,000	20,000	20,000
		57,304	**72,950**	**79,372**	**106,322**	**101,385**	**101,385**
400 Expenses	4070 Equip Service & Rental	18,999	78,400	77,400	78,400	75,900	75,900
	4100 Membership Fees	230	240	270	240	280	280
	4110 Travel and Meals	252	5,680	680	5,680	12,833	12,833
	4160 Telephone Expenses	3,074	1,190	4,390	6,190	3,483	3,483
	4200 Repairs & Maintenance	293,967	6,500	80,638	82,138	50,000	50,000
	4250 Public & Legal Notices	2,331	5,200	5,200	5,200	6,100	6,100
	4360 Educational Training	3,355	3,500	7,500	3,500	7,000	7,000
	4420 Technical Services	1,754,557	2,114,909	1,919,155	2,263,155	1,051,615	1,051,615
	4930 Veteran's Burial	8,544	20,000	20,000	20,000	20,000	20,000
		2,085,308	**2,235,619**	**2,115,234**	**2,464,504**	**1,227,211**	**1,227,211**
599 Inter-Departmental Charge	5160 Fleet Management	66,802	50,400	50,400	50,400	53,635	53,635
	5205 Information Support Svc	11,555	17,400	17,400	17,400	30,967	30,967
	5250 Telecommunications	182,803	199,312	199,312	199,312	168,406	168,406
	5260 Data Processing	1,694,183	1,488,408	1,488,408	1,488,408	1,598,074	1,598,074
	5325 Svcs by Dept of Law	364,192	286,655	286,655	286,655	371,270	371,270
	5380 Svcs by Dept of Correct	109,437	117,400	117,400	117,400	117,400	117,400
	5390 Svcs by Public Safety	252,600	589,205	589,205	589,205	322,043	322,043
	5416 Svcs by Parks, Rec & Co	147,982	151,759	151,759	151,759	151,759	151,759
	5443 Svcs by Office of Aging	235,850	235,850	235,850	235,850	235,850	235,850
	5445 Svcs by Office of Disab	228,300	228,301	228,301	228,301	228,301	228,301
	5447 Svcs by Office Of Women	2,043,336	2,055,297	2,055,297	2,055,297	2,062,266	2,062,266
		5,337,041	**5,419,987**	**5,419,987**	**5,419,987**	**5,339,971**	**5,339,971**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Total Expenditures		19,002,986	19,601,773	19,487,809	19,856,520	26,024,214	25,774,214
Net Expenditures		19,002,986	19,601,773	19,487,809	19,856,520	26,024,214	25,774,214
Net Departmental Total		19,002,986	19,601,773	19,487,809	19,856,520	26,024,214	25,774,214

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Office of Housing: Administration (4510)							
Child Welfare Manager I	XIII						
Supervising Eligibility Examiner	XI	1	2	2	2		
Asst. Supervising Eligibility Examiner	X		2	2	2		
Eligibility Examiner	IX	4	7	7	7		
Eligibility Examiner (Sp Spkg)	IX	2	2	2	2		
Elig Clerk	VI	28	30	30	30		
Eligibility Clerk (Sp Spkg)	VI	3	3	3	3		
Office Asst. (Word Processing)	VI	1	1	1	1		
Junior Office Asst (Typ)	IV	2	4	4	4		
Sr, Information Systems Clerk	IV		1	1	1		
Intermediate Clerk	III	1	2	2	2		
		42	**54**	**54**	**54**	**0**	**0**
Office of Housing/Homeless (4530, 4540)							
Director of Temp Asst	XVI					1	1
Manager II	XIV					1	1
Temp Assistance Manager I	XIII					1	1
Manager I	XIII	1	1	1	1		
Program Adm. (Homeless Svc.)	XII	2	2	2	2	1	1
Supervisor of Casework	XI	1	1	1	1	2	2
Supervising Eligibility Examiner						3	3
Sr. Social Caseworker	X	1	1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	1	1	1	1	1	1
Eligibility Examiner	IX					6	6
Eligibility Examiner (Sp Spkg)	IX					5	5
Social Caseworker	IX	1				8	8
Jr. Admin. Asst.	VIII					1	1
Staff Asst. (Social Services)	VIII	1	1	1	1		
Eligibility Clerk	VI	2	2	2	2	2	2
Eligibility Clerk (Sp Spkg)	VI					1	1
Sr. Audit Clerk	VI	2	2	2	2	1	1
Sr. Clerk	IV	1	1	1	1		

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Community Outreach Worker	IV					1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
		14	**13**	**13**	**13**	**37**	**37**
Coordination Business Planning (4550)							
Manager III - Social Services	XV	1					
Supervisor of Casework	XI		2	2	2	1	1
Sr. Social Caseworker	X		3	3	3	2	2
Sr. Social Caseworker (Sp. Spkg.)	X		4	4	4		
		1	**9**	**9**	**9**	**3**	**3**
Training Unit (4560)							
Manager II	XIV		1	1	1		
Child Welfare Manager I	XIII	1				1	1
Supervisor of Casework	XI	1	1	1	1	1	1
Sr. Social Caseworker	X	5	5	5	5	4	4
Sr. Social Caseworker (Sp. Spkg.)	X	1	1	1	1	1	1
Office Assistant (Word Processing)	VI	1	1	1	1	1	1
		9	**9**	**9**	**9**	**8**	**8**
Family and Children's Services (4610-**4690)**							
Director of Child Welfare	XVI	1	1	1	1	1	1
Manager I	XIII		1	1	1	2	2
Child Welfare Manager I	XIII	5	4	4	4	4	4
Program Coordinator (Youth Svcs.)	XIII	1	1	1	1	1	1
Sr. Management Analyst	XII	1	1	1	1	1	1
Program Administrator (DSS Systems)	XII	1	2	2	2	2	2
Supervising Eligibility Examiner	XI	2	2	2	2	2	2
Supervisor of Casework (Sp. Spkg.)	XI	1	1	1	1	1	1
Supervisor of Casework	XI	7	8	8	8	10	10
Sr. Social Caseworker	X	32	35	35	35	36	36
Sr. Social Caseworker (Sp. Spkg.)	X	18	18	18	18	24	24
Asst. Supervisor Eligibility Examiner	X	2	1	1	1	1	1

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Social Caseworker	IX					1	1
Field Nurse (DSS)	NII	3	3	3	3	3	3
Eligibility Examiner	IX	7	8	8	8	5	5
Staff Assistant (SS)	VIII	1	1	1	1	1	1
Secretary II	VIII		1	1	1	1	1
Secretary I (Typist)	VII	1					
Eligibility Clerk	VI	3	3	3	3	6	6
Office Asst. (WP)	VI	1				1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	4	4	4	4	4	4
		92	**96**	**96**	**96**	**108**	**108**
Total Positions		**158**	**181**	**181**	**181**	**156**	**156**

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	12,476,148	12,480,370	12,480,370	11,822,101	11,789,475	11,589,475
		12,476,148	**12,480,370**	**12,480,370**	**11,822,101**	**11,789,475**	**11,589,475**
101 Other Personal Services	1400 Overtime	364,499	339,650	339,650	389,550	289,000	289,000
	1540 Differential Payments	237,426	262,000	262,000	252,500	258,000	258,000
		601,925	**601,650**	**601,650**	**642,050**	**547,000**	**547,000**
300 Materials & Supplies	3010 Automotive Supplies	70	500	500	500	500	500
	3070 Books and Periodicals	1,347	600	850	600	2,005	2,005
	3240 General Supplies	16,563	22,750	6,750	22,750	17,681	17,681
	3600 Printing & Office Suppl	55,627	51,000	51,446	62,352	55,150	55,150
	3700 Postage Costs	3,135	5,000	5,000	15,000	10,000	10,000
		76,742	**79,850**	**64,546**	**101,202**	**85,336**	**85,336**
400 Expenses	4070 Equip Service & Rental	5,294	26,400	25,400	26,400	26,400	26,400
	4100 Membership Fees	6,000	7,000	7,000	7,000	0	0
	4110 Travel and Meals	4,187	7,775	6,775	7,775	8,710	8,710
	4160 Telephone Expenses	9,401	3,144	12,644	8,144	10,650	10,650
	4200 Repairs & Maintenance	430	15,000	19,131	44,131	25,000	25,000
	4250 Public & Legal Notices	4,803	4,600	4,600	4,600	6,000	6,000
	4360 Educational Training	3,395	10,000	10,000	10,000	10,400	10,400
	4420 Technical Services	405,190	377,720	377,771	377,771	18,220	18,220
	4439 NYS Expanded PINS	1,741,267	1,818,082	1,818,082	1,818,082	0	0
		2,179,966	**2,269,721**	**2,281,403**	**2,303,903**	**105,380**	**105,380**
599 Inter-Departmental Charge	5160 Fleet Management	97,659	163,500	163,500	163,500	72,073	72,073
	5205 Information Support Svc	10,063	562	562	562	2,232	2,232
	5250 Telecommunications	109,361	124,077	124,077	124,077	116,888	116,888
	5260 Data Processing	1,382,581	1,214,653	1,214,653	1,214,653	1,304,149	1,304,149
	5325 Svcs by Dept of Law	4,672,079	5,069,912	5,069,912	5,069,912	5,067,330	5,067,330
	5355 Svcs by Comm Mntl Hlth	1,766,087	2,015,177	1,990,177	1,990,177	1,592,957	1,592,957
	5360 Svcs by Health Dept	107,251	137,500	137,500	137,500	138,000	138,000
	5390 Svcs by Public Safety	4,132,355	3,787,390	3,787,390	3,787,390	3,874,163	3,874,163
	5400 Svcs by Transportation	190,844	220,140	220,140	220,140	219,762	219,762
	5405 Services by Probation	1,253,985	1,379,908	1,379,908	1,379,908	1,452,616	1,452,616

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5416 Svcs by Parks, Rec & Co	450,000	450,000	475,000	475,000	475,000	475,000
	5441 Svcs by Youth	344,162	412,216	412,216	412,216	412,216	412,216
		14,516,427	**14,975,035**	**14,975,035**	**14,975,035**	**14,727,386**	**14,727,386**
Total Expenditures		**29,851,209**	**30,406,626**	**30,403,004**	**29,844,291**	**27,254,577**	**27,054,577**
Net Expenditures		**29,851,209**	**30,406,626**	**30,403,004**	**29,844,291**	**27,254,577**	**27,054,577**
Net Departmental Total		**29,851,209**	**30,406,626**	**30,403,004**	**29,844,291**	**27,254,577**	**27,054,577**

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Supervising Eligibility Examiner	XI	2	1	1	1		
Asst. Supervising Eligibility Examiner	X	1	5	5	5		
Eligibility Examiner	IX	2					
		5	**6**	**6**	**6**	**0**	**0**
Field Offices 5000							
Administration(5100)							
Associate Commisioner	XVI					2	2
Asst. Supervising Elig. Examiner	XI					1	1
Secretary I (Typist)	VIII					1	1
Community Outreach Worker	IV					1	1
Jr. Office Asst. (Typist)	IV					1	1
		0	**0**	**0**	**0**	**6**	**6**
CMIC (5200)							
Supervising Eligibility Examiner	XI					2	2
Asst. Supervising Eligibility Examiner	XI					1	1
Eligibility Examiner	IX					1	1
Eligibility Clerk	VI					29	29
Eligibility Clerk (Sp. Spkg)	VI					4	4
Jr. Office Asst. (Typist)	IV					3	3
Sr. Information Systems Clerk	IV					1	1
Int. Audit Clerk	IV					1	1
		0	**0**	**0**	**0**	**42**	**42**
A. District Offices:							
(1) Mt. Vernon District Office (5700-5800)							
Asst. Dir. Div. (Case Mgmt. Dev.)	XVI	1	1	1	1	1	1
Manager III	XV		1	1	1	1	1
Temporary Asst. Manager III	XV	1					

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Manager II	XIV		1	1	1	1	1
Child Welfare Manager I	XIII	2	2	2	2	2	2
Manager I	XIII	1	1	1	1		
Temporary Asst. Manager I	XIII	1					
Supervisor of Casework	XI	4	5	5	5	6	6
Supervisor of Casework (Sp. Spkg.)	XI	3	3	3	3	2	2
Supervising Eligibility Examiner	XI	10	10	10	10	4	4
Administrative Asst.	X					1	1
Asst. Supervising Eligibility Examiner	X	2	3	3	3	1	1
Sr. Social Caseworker	X	29	27	27	27	26	26
Sr. Social Caseworker (Sp. Spkg.)	X	18	18	18	18	15	15
Eligibility Examiner (Sp. Spkg.)	IX	11	15	15	15	8	8
Eligibility Examiner	IX	31	30	30	30	23	23
Eligibility Clerk	VI	3	2	2	2	2	2
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1		
Office Asst. (WP)	VI	4	4	4	4	4	4
Receptionist	IV	1	1	1	1	2	2
Receptionist (Sp. Spkg.)	IV	2	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	2	2
Jr. Office Asst. (Typist)	IV	4	3	3	3	2	2
Sr. Messenger	IV	1	1	1	1	1	1
		131	**131**	**131**	**131**	**105**	**105**
(2) Peekskill District Office (6300-6410)							
Child Welfare Manager II	XIV	1	1	1	1	1	1
Temporary Asst. Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	6	6	6	6	6	6
Supervising Eligibility Examiner	XI	1	1	1	1		
Sr. Social Caseworker	X	19	19	19	19	19	19
Sr. Social Caseworker (Sp. Spkg.)	X	13	13	13	13	14	14
Asst. Supervising Elig. Examiner	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1		
Eligibility Examiner	IX	2	2	2	2	2	2
Eligibility Examiner (Sp. Spkg.)	IX		1	1	1		
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Office Asst. (Word Processing)	VI	1	2	2	2	2	2
Community Outreach Worker	IV					1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Receptionist	IV	1	2	2	2	1	1
		49	**52**	**52**	**52**	**50**	**50**
(3) White Plains District Office (6700-6790)							
Associate Commissioner	XVI		1	1	1		
Director of Child Welfare	XVI	1					
Dir of Temporary Asst	XVI	1	1	1	1	1	1
Manager III	XV		1	1	1	1	1
Child Welfare Manager I	XIII	1	2	2	2	2	2
Manager I	XIII	1					
Temporary Asst. Manager I	XIII	2	1	1	1		
Supervisor of Casework	XI	7	5	5	5	5	5
Supervisor of Casework (Sp. Spkg)	XI					1	1
Supervising Eligibility Examiner	XI	6	7	7	7	1	1
Administrative Asst.	X	1	1	1	1	1	1
Asst. Supervising Elig. Examiner	X	4	4	4	4		
Sr. Social Caseworker	X	13	13	13	13	13	13
Sr. Social Caseworker (Sp. Spkg.)	X	20	21	21	21	21	21
Social Caseworker	IX	1	1	1	1		
Eligibility Examiner	IX	31	33	33	33	8	8
Eligibility Examiner (Sp. Spkg.)	IX	14	14	14	14	5	5
Jr. Administrative Asst.	VIII	1					
Secretary I (Typist)	VIII		1	1	1	1	1
Supervising Information Syst. Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	3	1	1	1		
Eligibility Clerk	VI	2	3	3	3	1	1
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1		
Sr. Clerk	V	2	2	2	2	2	2
Community Outreach Worker	IV					1	1
Receptionist	IV	1					
Receptionist (Sp. Spkg.)	IV		1	1	1	1	1

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Sr. Messenger	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	4	2	2	2	3	3
		119	**118**	**118**	**118**	**70**	**70**
(4) Yonkers District Office (6900-7010)							
Associate Commissioner	XVI	1	2	2	2		
Director of Child Welfare	XVI	1	1	1	1	1	1
Director of Temporary Asst	XVI					1	1
Assistant Commissioner	XV	1	1	1	1		
Child Welfare Manager III	XV					1	1
Manager III	XV		1	1	1		
Manager II	XIV		1	1	1		
Manager I	XIII	1	3	3	3	1	1
Child Welfare Manager I	XIII	3	1	1	1	2	2
Temp. Assistance Manager I	XIII	2	1	1	1	1	1
Supervisor of Casework	XI	11	11	11	11	11	11
Supervisor of Casework (Sp. Spkg.)	XI	4	4	4	4	4	4
Supervising Eligibility Examiner	XI	13	12	12	12	8	8
Asst. Supervising Elig. Examiner	X	5	4	4	4	2	2
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	48	45	45	45	45	45
Sr. Social Caseworker (Sp. Spkg.)	X	31	31	31	31	29	29
Employment Counselor	IX	2	2	2	2	2	2
Eligibility Examiner (Arabic Spkg.)	IX					1	1
Eligibility Examiner (Sp. Spkg.)	IX	22	17	17	17	13	13
Eligibility Examiner	IX	58	46	46	46	26	26
Account Control Specialist	VIII		1	1	1		
Staff Asst (Soc. Svce.)	VIII					1	1
Secretary I (WP)	VII	2	2	2	2	2	2
Office Asst. (WP)	VI	6	5	5	5	4	4
Account Clerk	VI		2	2	2	1	1
Eligibility Clerk	VI		1	1	1	1	1
Sr. Clerk	V	2	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
Receptionist (Sp. Spkg.)	IV	3	2	2	2	2	2

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Sr. Information Systems Clerk	IV	6	5	5	5	2	2
Jr. Office Asst. (Typist)	IV	9	5	5	5	4	4
Sr. Messenger	IV	2	1	1	1	2	2
Int. Audit Clerk	IV	1	1	1	1		
Int. Clerk	III	1	1	1	1	1	1
		237	**212**	**212**	**212**	**171**	**171**
Total Positions		**541**	**519**	**519**	**519**	**444**	**444**

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	36,568,957	37,185,667	37,185,667	35,672,543	30,949,611	30,499,611
		36,568,957	**37,185,667**	**37,185,667**	**35,672,543**	**30,949,611**	**30,499,611**
101 Other Personal Services	1400 Overtime	698,333	534,600	534,600	650,400	624,000	624,000
	1540 Differential Payments	401,269	437,000	437,000	421,500	440,000	440,000
		1,099,603	**971,600**	**971,600**	**1,071,900**	**1,064,000**	**1,064,000**
300 Materials & Supplies	3010 Automotive Supplies	5,604	7,500	7,500	7,500	7,500	7,500
	3070 Books and Periodicals	1,157	1,280	1,280	1,280	970	970
	3240 General Supplies	10,579	10,138	8,138	10,138	11,772	11,772
	3600 Printing & Office Suppl	155,358	140,300	152,563	145,563	172,297	172,297
	3700 Postage Costs	155,950	122,000	122,000	122,000	133,300	133,300
		328,649	**281,218**	**291,481**	**286,481**	**325,839**	**325,839**
400 Expenses	4070 Equip Service & Rental	192,744	147,340	149,340	147,340	147,340	147,340
	4100 Membership Fees	0	935	795	935	815	815
	4110 Travel and Meals	12,403	19,215	21,215	19,215	12,965	12,965
	4160 Telephone Expenses	114,389	116,251	99,951	126,251	129,090	129,090
	4200 Repairs & Maintenance	95,781	148,000	84,866	154,055	160,000	160,000
	4250 Public & Legal Notices	0	0	0	0	1,500	1,500
	4360 Educational Training	4,155	10,000	10,000	10,000	12,181	12,181
	4420 Technical Services	291,773	380,532	380,583	380,583	465,000	465,000
		711,246	**822,273**	**746,750**	**838,379**	**928,891**	**928,891**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,502	9,413	9,413	9,413	9,508	9,508
	5160 Fleet Management	334,101	211,484	211,484	211,484	306,611	306,611
	5170 Automotive	13,559	26,000	26,000	26,000	21,575	21,575
	5205 Information Support Svc	20,003	31,197	31,197	31,197	20,083	20,083
	5220 Buildings & Space	4,517,888	4,469,441	4,469,441	4,469,441	3,297,526	3,297,526
	5250 Telecommunications	462,784	530,499	530,499	530,499	520,212	520,212
	5260 Data Processing	2,382,384	2,093,020	2,093,020	2,093,020	2,247,234	2,247,234
	5280 Svcs by Public Works	356,252	424,463	424,463	424,463	450,897	450,897
	5390 Svcs by Public Safety	2,673,101	2,866,022	2,866,022	2,866,022	3,054,940	3,054,940
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		10,879,574	**10,771,539**	**10,771,539**	**10,771,539**	**10,038,586**	**10,038,586**
Total Expenditures		**49,588,028**	**50,032,297**	**49,967,037**	**48,640,842**	**43,306,927**	**42,856,927**

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	Net Expenditures	**49,588,028**	**50,032,297**	**49,967,037**	**48,640,842**	**43,306,927**	**42,856,927**
	Net Departmental Total	**49,588,028**	**50,032,297**	**49,967,037**	**48,640,842**	**43,306,927**	**42,856,927**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Child Support Enforcement (8110)							
Manager II	XIV	1	1	1	1	1	1
Manager I	XIII	1	1	1	1	2	2
Public Admin. Intern	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	6	6	6	6	6	6
Asst Supervising Eligibility Examiner	X					1	1
Administrative Asst.	X	1	1	1	1	1	1
Program Specialist (SS)	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Prog. Spec. (Child Supp. Recovery)	X	1	1	1	1	2	2
Eligibility Examiner	IX	29	29	29	29	27	27
Eligibility Examiner (Sp. Spkg.)	IX	8	9	9	9	7	7
Social Caseworker (Sp. Spkg)	IX					1	1
Accounting Control Specialist	VIII	2	2	2	2	3	3
Secretary II	VIII	1					
Secretary I (Typist)	VII	1	1	1	1	1	1
Sr. Audit Clerk	VI	4	4	4	4	4	4
Account Clerk	VI	2	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	1	1	1	1	2	2
Receptionist	IV	1					
Jr. Office Asst. (Typist)	IV	4	4	4	4	4	4
Int. Audit Clerk	IV	3	3	3	3	2	2
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Total Positions		**72**	**71**	**71**	**71**	**72**	**72**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	4,529,171	4,633,495	4,633,495	4,403,081	4,764,170	4,664,170
		4,529,171	**4,633,495**	**4,633,495**	**4,403,081**	**4,764,170**	**4,664,170**
101 Other Personal Services	1400 Overtime	0	10,250	10,250	10,250	9,000	9,000
		0	**10,250**	**10,250**	**10,250**	**9,000**	**9,000**
300 Materials & Supplies	3070 Books and Periodicals	338	227	477	227	180	180
	3240 General Supplies	0	170	170	170	170	170
	3600 Printing & Office Suppl	14,990	22,000	21,900	22,000	20,000	20,000
	3700 Postage Costs	130	500	500	500	500	500
		15,458	**22,897**	**23,047**	**22,897**	**20,850**	**20,850**
400 Expenses	4070 Equip Service & Rental	0	7,500	7,500	7,500	7,500	7,500
	4100 Membership Fees	315	325	325	325	400	400
	4110 Travel and Meals	2,916	3,975	3,975	3,975	3,975	3,975
	4160 Telephone Expenses	314	310	510	310	356	356
	4200 Repairs & Maintenance	614	20,000	71,338	20,338	25,000	25,000
	4250 Public & Legal Notices	0	3,000	3,000	3,000	3,000	3,000
	4360 Educational Training	175	500	500	500	500	500
	4420 Technical Services	22,799	81,000	81,000	81,000	81,000	81,000
		27,133	**116,610**	**168,148**	**116,948**	**121,731**	**121,731**
599 Inter-Departmental Charge	5160 Fleet Management	360	522	522	522	1,892	1,892
	5205 Information Support Svc	0	200	200	200	1,000	1,000
	5250 Telecommunications	56,001	58,063	58,063	58,063	58,533	58,533
	5260 Data Processing	637,726	560,268	560,268	560,268	601,548	601,548
	5325 Svcs by Dept of Law	1,509,102	1,633,265	1,633,265	1,633,265	1,582,114	1,582,114
	5390 Svcs by Public Safety	5,578	432,834	432,834	432,834	1,031,053	1,031,053
		2,208,767	**2,685,152**	**2,685,152**	**2,685,152**	**3,276,140**	**3,276,140**
Total Expenditures		**6,780,529**	**7,468,404**	**7,520,092**	**7,238,328**	**8,191,891**	**8,091,891**
Net Expenditures		**6,780,529**	**7,468,404**	**7,520,092**	**7,238,328**	**8,191,891**	**8,091,891**
Net Departmental Total		**6,780,529**	**7,468,404**	**7,520,092**	**7,238,328**	**8,191,891**	**8,091,891**

Dept Of Social Services (22)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HEAP	**$1,217,982**	**$1,217,982**	**$1,217,982**			

Acct T-127 22-127P. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide funds to low income individuals to offset increases in energy costs and for agency administrative costs. Term:10/01/14 - 09/30/15 Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Child Care Fraud Prevention	**$52,698**					

Acct T-238 22-238P. Granting Agency: N.Y. State Office of Children and Family Services. This program intends to prevent and reduce fraud in the child care subsidy system. Term: 04/01/14 - 03/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Food Stamp Nutrition Education	**$256,736**	**$256,736**	**$256,736**			

Acct T-290 22-290P. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. This program intends to help low income population to make informed choices which will support optimal health through maximization of all resources. Term: 10/01/14 - 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Day Care - Early Childhood	**$889,450**	**$889,450**	**$889,450**			

Acct T-445 22-445PQ Granting Agency: N.Y. State Office of Children and Family Services. This program is to provide registration activities for school-age child care providers, to conduct investigations, finger print day care providers, and process complaints. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Harbor Plan	**$112,500**	**$112,500**		**$112,500**		

Acct T-487 22- 487Q. Granting Agency: N.Y. State Office of Children and Family Services. This program is to provide training and technical assistance to counties with focus on understanding the unique needs of child victims of human trafficking. Term: 01/01/15 - 12/31/15.

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medicaid Administration	**$6,786,622**	**$6,893,746**	**$3,446,873**	**$3,446,873**		

Acct T-492 22- 492Q. Medicaid Admin Staff salaries. To track the services which will be taken over by the N.Y. State in the near future. Term: 01/01/15 - 12/31/15. Positions:60.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Building Futures	**$360,000**	**$360,000**	**$360,000**			

Acct T-526 22-526P. Granting Agency: Dept. of Health & Human Services. This program is to provide a plan for transforming Westchester's system of public & private resources to prevent homelessness among youth emerging from our child welfare system. Term: 09/30/14 - 09/29/15, Positions: 3

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Juvenile Re-Entry Consortium		$30,000	$30,000			

Acct T-542 22-542P. Granting Agency: NYS Division of Criminal Justice Services Juvenile Re-Entry Consortium. This program is to provide a plan to improve re-entry planning, coordination and services for youth involved in the criminal justice system and returning from out of home placements made by the NY State Family Court. Term: 07/01/14 - 01/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supportive Housing Programs	**$2,616,925**	**$2,814,674**	**$2,814,674**			

Acct T-688 22-688P. Granting Agency:U.S. Dept. of Housing and Urban Development (HUD). A grant to help homeless individuals or families to move to self sufficient and permanent housing. Term: 02/01/14 - 11/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Employment Services (FFFS)	**$3,279,513**	**$3,475,940**	**$3,475,940**			

Acct T-708 22-708P. Granting Agency: N.Y. State Dept. of Labor. Employment services are now provided through the Flexible Funds for Family Services (FFFS). Funds may be used for employment programs for TANF recipients. Term: 04/01/14 - 03/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Residential DV	**$22,234**	**$45,183**	**$45,183**			

Acct T-751 22-751P. Granting Agency: N.Y. State Office of Children and Family Services. Non-Residential DV Special Allocation. Term: 07/01/14 - 06/30/15.

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Domestic Violence (FFFS)	**$126,000**	**$136,000**	**$136,000**			

Acct T-751 22-751P. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide services to victims of domestic violence and victims of non-residential domestic violence. Term: 07/01/14 - 06/30/15. Positions: 1.

WORKFORCE INVESTMENT ACT

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Youth	**$1,076,153**	**$1,250,214**	**$1,250,214**			

Acct T-401 22-401P. Granting Agency: N.Y. State Dept. of Labor. Eligible youth ages 14-21 will be prepared for post secondary educational opportunities or employment. Program will link occupational and educational learning. Term: 07/01/14 - 06/30/15

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Adult	**$1,099,895**	**$1,217,284**	**$1,217,284**			

Acct T-402 22-402P. Granting Agency: N.Y. State Dept. of Labor. This funding stream will be used to provide core “One-Stop” job hunting services to all adults. Intensive services such as counseling and training will be provided to eligible disadvantaged adults. Term: 07/01/14 - 06/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Dislocated Worker	**$1,400,526**	**$1,375,925**	**$1,375,925**			

Acct T-403 22-403P. Granting Agency: N.Y. State Dept. of Labor. This funding stream will be used to provide core “One-Stop” job hunting services, and intensive counseling and training to dislocated workers. Term: 07/01/13 - 06/30/14.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Summer TANF (WIA)	**$649,283**	**$737,924**	**$737,924**			

Acct T-405 22-405P. Granting Agency: N.Y. State Dept. of Labor. To finance summer youth employment programs. Term: 06/01/14- 09/30/14.

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIA Administration	**$397,397**	**$427,047**	**$427,047**			

Acct T-418 22-418P. Granting Agency: N.Y. State Dept. of Labor. This trust account is used to cover the expenses associated with the administrative portion of the Workforce Investment Act. Term: 07/01/14 - 06/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Build	**$276,349**	**$276,349**	**$276,349**			

Acct T-392 22-392M. Granting Agency: N.Y. State Department of Labor. Youth Build is a comprehensive youth and community development program that addresses several issues concerning low income communities; education, housing, employment and leadership development. Term: 09/01/12 - 08/31/15.

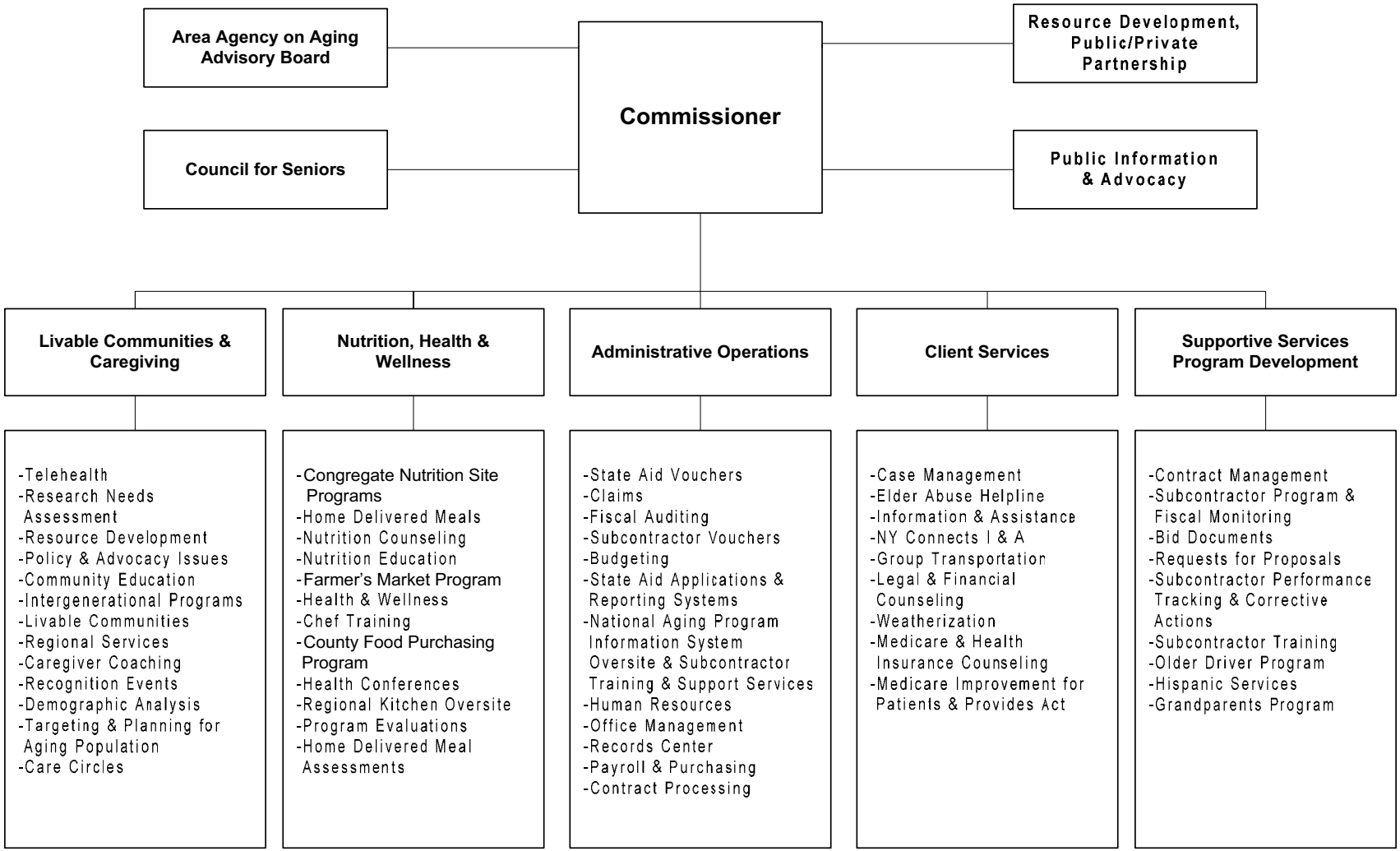
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Strive National	**$236,538**	**$236,538**	**$236,538**			

Acct T-476 22-476M. Granting Agency: N.Y. State Department of Labor. The U.S. Department of Labor Employment & Training Administration awarded STRIVE NATIONAL, a federal grant to provide services to juvenile offenders, ages 14 and residing in high-crime communities. The purpose of this federal grant is to improve the long-term labor market prospects of these youth. Term: 01/01/13 - 02/28/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIA Administration, Contract Management and Service Delivery	**N/A**	**N/A**				

Acct T-911 22-911P. Granting Agency: N.Y. State Dept. of Labor. This trust account serves as a clearing account for administration, contract management and service delivery for the various WIA programs. Funding is provided through the above listed program grants. All costs are allocated to the individual grants in accordance with Department of Labor regulations. Positions: 16.

Senior Programs & Services (24)



Senior Programs & Services (24)

Mission Statement

The mission of Senior Programs and Services is to plan, coordinate, advocate and facilitate the development of comprehensive service delivery systems which provide essential services that enable older persons to remain independent, with dignity, in their communities in Westchester County.

	2014	2015
POSITIONS		
Operating	1	1
Grants	28	27
	29	28
OPERATING BUDGET EXPENDITURES		
Personal Services		
Equipment		
Material & Supplies		
Expenses	2,377,415	2,605,147
Interdepartmental Charges	625,430	627,914
TOTAL EXPENDITURES	3,002,845	3,233,061
OPERATING BUDGET REVENUES		
Interdepartmental	235,850	235,850
Departmental		
State and Federal Aid		
TOTAL REVENUES	235,850	235,850
DEPARTMENT TAX LEVY	2,766,995	2,997,211
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	**2,766,995**	**2,997,211**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

PROGRAM AREA AND SERVICES:

ADULT & SENIOR SERVICES

- ✓ Access Services
  - ♦ Provide information on services and benefits, referral, case assistance, case management and transportation to seniors with particular attention to those with the greatest social and economic needs. Seek out, identify and inform seniors about existing services and benefits in the most cost-effective manner and delay the need for more costly services by increasing the Department's outreach capacity. Access services include: Information and Assistance, Housing Locator and Referral Services, Case Management, Outreach, Transportation, Legal Services, Emergency Medical Package, Weatherization Referral, Crime Prevention and Victims Assistance, Enrichment and Recreation Programs, Telephone Reassurance and Friendly Visiting. NY Connects: Westchester Choices for Long Term Care program which provides information and assistance to all individuals inquiring about publicly and privately funded long term care options and includes case management and family counseling services to the elderly and to adults and children with disabilities requiring long term care services and programs regardless of payment source.
- ✓ Support Services
  - ♦ Provide support services to the elderly, especially those with greatest needs, so that they may be served in the setting most appropriate to their needs and participate fully in family and community life. Provide vital services to older persons most at risk of losing their independence so that they may remain in their homes and in the community safely and prevent premature institutionalization. Support services include: Long Term Care Ombudsman Program In Nursing Homes, Social Adult Day Services, Depression Screening Program, Medicare HMO/ Medicare Fraud and Health Insurance Information including Prescription Drug Plans.
- ✓ In-home Services
  - ♦ Provide in-home services to older persons with functional impairments who need help with the ordinary activities of daily living. In-home services include Homemaker and Personal Care Services; Respite Services and Personal Emergency Response System Services.
- ✓ Food and Nutrition Services
  - ♦ Promote health and prevent nutrition-related illness and premature deterioration through the provision of nutritonally balanced meals, nutrition education and nutrition counseling. Food and nutrition services includes, congregate meals served at nutrition sites and home delivered meals, Nutrition Education and Nutrition Counseling, also referred to as Medical Nutrition Therapy. The Congregate and home delivered meal program addresses those seniors with nutrition, social, economic and health and wellness needs. The home delivered meals program specifically aims to improve the well being of those elderly who are at high nutritional risk, with particular emphasis on provision of services to low income, minority, frail and isolated elderly. An annual nutrition education plan is carefully developed by DSPS registered dietitians to include topics relevant to improving the nutritional health and well being of seniors. The educational program also includes presentations, counseling, health fairs, in-service training to nutrition program subcontractors and their staff. Nutrition Counseling or Medical Nutrition Therapy is provided by the DSPS registered and certified nutritionists to congregate and home delivered meal seniors who are at risk nutritionally and who are most likely to benefit from counseling with the purpose of maintaining or improving nutritional status and therefore improving health.
- ✓ Disease Prevention and Health Promotion Services
  - ♦ Provide implementation activities that support healthy lifestyles and promote healthy behaviors. Evidence-based health promotion programs reduce the need for more costly medical interventions. The health promotion programs, include those related to the prevention and mitigation of the effects of chronic disease (including osteoporosis, hypertension, cancer, obesity, diabetes and cardiovascular disease), alcohol and substance

abuse reduction, smoking cessation, weight loss and control, stress management, falls prevention, physical activity and improved nutrition. Some examples of services currently provided include yoga, Tai Chi, fall prevention exercise classes, breast cancer screening, diabetes, blood pressure and depression screening including referrals to client physicians.

- ✓ Employment Services
  - ♦ Promote employment and training opportunities for older workers who need to earn additional income, upgrade their skills or engage in meaningful work activities. The Senior Community Services Employment Project provides, fosters and promotes useful part-time opportunities in subsidized community services employment for persons who are 55 years of age and older who are on a limited income.
- ✓ Administration/Operations
  - ♦ Submit Grant Applications to provide services to the County's elderly population and develop a long-term partnership of public, private and voluntary community organizations. Promote awareness of senior issues and advocacy efforts by community groups and to encourage coordination and mutual support among service providers. Develop and enhance providers' skills and abilities to deliver quality services to senior citizens by coordinating education programs for service providers to the elderly.
- ✓ Family Caregiver Support Program
  - ♦ Provide outreach to locate family caregivers and provide information on services to assist them in accessing services. Also provide support groups, training and respite to caregivers. Provide Access Services through Caregiver Resource Centers, Counseling, Home Visits and Information and Referrals to Caregivers, Organizations and Support Groups, Project Lifesaver, Caregiver Coaching, and Assisted Transportation.
- ✓ Livable Communities
  - ♦ A Livable Community enhances the lives of older people by enabling them to live in their homes by providing affordable housing options in their municipalities, a wide range of recreational, social and cultural activities, educational programs, good health care, adequate and easily accessible public transportation and walkable streets
- ✓ Elder Abuse Prevention - Senior Crime Busters
  - ♦ Proactive elder fraud and crime prevention program that gives tips to seniors on how to stay safe and avoid financial exploitation and other scams combining outreach efforts of law enforcement, social service agencies and non-profit organization officials.
- ✓ Project Lifesaver
  - ♦ An electronic tracking system for seniors with dementia. Seniors receive a personalized Project Lifesaver wristband that emits an automatic tracking signal every second. If a senior goes missing, the caregiver will contact their local police department who will then contact the Department of Public Safety Project Lifesaver Search and Rescue Team.

DEPARTMENT INITIATIVES:

NEW

- ✓ Telehealth Intervention Program for Seniors (TIPS)
  - ♦ Based on recent studies research has shown that for every $1 invested in telehealth programs a $1.30 return is realized. The Telehealth Intervention Program for Seniors (TIPS) has the potential to reach thousands of older adults thus saving taxpayers' dollars, decreasing emergency room and hospital visits while also improving the quality of life of older adults in Westchester County. The telehealth aspect of this project is remote patient monitoring (RPM) of vital signs including pulse, weight, blood oxygen levels and blood pressure provided by trained student technicians. To accompany the high technical component of this service TIPS also educated the participant on various support services offered by the County. This unique combination of high tech and high touch service makes TIPS one of the first telehealth programs to serve seniors in a most effective, efficient and fiscally sound way.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Livable Communities Villages
  - ♦ A substantial growth has occurred in the Livable Communities villages. A total of 215 community-based organizations, houses of worship, libraries, senior centers, businesses, and colleges and universities formed a network of over 95,000 members throughout the country. People with shared interests are taking part in a "neighbor helping neighbor way of life" designed to meet the department's utmost goal of keeping seniors in their homes as long as possible. Village members are engaged in volunteerism of all types from helping to develop public policy to helping a neighbor shop for weekly groceries.
- ✓ Emergency Meal Program during Inclement Weather
  - ♦ The Department plans, purchases and coordinates a county-wide emergency meal order for all seniors who participate in congregate and home delivered meal nutrition programs. The program was initiated to prevent a food emergency for homebound seniors in the event the nutrition program was unable to deliver due to weather or a power outage. However as weather related emergencies are on the rise, this service along with education on weather related emergency preparedness and food safety continues to grow in demand as well. DSPS has developed and provided the seniors with food and nutrition emergency education information to help them develop and maintain their own supply of self stable meals and be able to meet basic nutritional needs during such times. The order for the 2013 season totaled 2,200 meals to over 1,200 seniors throughout 14 municipalities.
- ✓ Student Think Tank "Are You Being Taxed out of Westchester"
  - ♦ Working separately and then together, students from 4 graduate and undergraduate programs explored the experiences of older adults and their adult children (who are potential caregivers) living with Westchester County taxes. Called the 2014 Think Tank, some students looked at demographic and economic data. Others looked at how information is shaped from the same pool of data by different political philosophies and then how it is communicated to the public. One student took the group findings to small groups of older adults across the County to hear how taxes affect their own ability, and that of their adult children, to continue to live in the County. This project was sponsored by the Westchester Public/Private Partnership and the County Department of Senior Programs and Services. The students will present their findings in the form of a consolidated PowerPoint presentation, followed by audience comments and discussion.
- ✓ Fresh Produce Distribution Program
  - ♦ The DSPS expanded Fresh Produce Distribution Program in collaboration with the Food Bank for Westchester has met the demand for fresh produce by seniors through the senior nutrition programs and regional kitchens. Food Bank has the ability to acquire large amounts of fresh produce but cannot store the perishable food for long periods of time. This partnership has provided the surplus produce to the regional kitchens to help offset food costs for the nutrition programs and to provide fresh produce to seniors to help increase their fruit and vegetable intake while also saving household food dollars. This program also helps the NYS farmers by distributing the produce locally. The deliveries are made monthly to the regional kitchens. By the end of the 2013 harvest season, a total of 122,359 pounds of fresh produce was delivered to six central kitchens to be utilized for the Nutrition Program menus and distribution to seniors. The program has grown to serve approximately 2,500 seniors and providing over $17,000 meals annually with the produce provided through this program.

ON-GOING

- ✓ The Department maintains service levels reflected in the service indicators section of this budget. The Department and its subcontractors are averaging over 882,400 separate contacts with older persons providing information, assistance, counseling, case management, housing assistance and meals; trips to doctors, and grocery shopping, cultural, educational, entertainment events, health and wellness activities, recreation and other quality of life events and activities; visits to residents in nursing homes and adult homes as linkages to the community and to prevent and detect elder abuse.

Additionally close to 116,900 hours of home care, respite and adult day services are provided. These services are merely a pinpoint in comparison with the future needs of our aging community and more federal and state assistance will be needed to help counties provide quality community based services that prevent costly Medicaid services.

REVENUES:

- ✓ Interdepartmental Billings: $235,850 from Social Services.
  - ♦ Federal and State Grants totaling over $9.4 million.
  - ♦ County tax levy leverages Federal & State Grants. County tax dollars of $2.6 million spent on Comprehensive Program for Aging brings in over three and a half times that amount in State & Federal Aid.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Number of Service Units:			
Direct Services Client Contacts	186,623	169,969	169,970
Outreach Client Contacts	16,901	21,000	21,475
Nutrition Counseling Client Hours	378	590	590
Transportation One Way Trips	155,285	139,360	139,360
Public Education Client Contacts	150,705	135,575	135,575
Respite Hours	8,693	13,429	13,430
Legal Services Hours	5,981	5,800	5,800
Congregate Meals Served	196,998	168,000	168,000
Home Delivered Meals Served	293,510	307,000	307,000
In-Home Services Client Hours	75,904	100,800	104,000
Adult Day Care Client Hours	10,601	16,100	16,100
Health Insurance & Medicare Fraud Counseling Client Hours	5,769	5,300	5,300
Nutrition Education Client Contacts	24,843	25,000	25,000
Health Promotion Client Contacts	9,618	8,200	8,200

Senior Programs & Services (24)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**Group**						
Commissioner		1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Senior Programs & Services (24)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
400 Expenses	4380 Contractual Services	158,162	210,885	210,885	210,885	174,126	179,126
	4957 Compreh Prog For Aging	2,116,189	2,166,530	2,166,530	2,166,530	2,523,987	2,426,021
		2,274,351	**2,377,415**	**2,377,415**	**2,377,415**	**2,698,113**	**2,605,147**
599 Inter-Departmental Charge	5205 Information Support Svc	0	52,631	52,631	52,631	49,468	49,125
	5250 Telecommunications	0	31,757	31,757	31,757	29,041	29,540
	5260 Data Processing	310,233	376,483	376,483	376,483	382,661	379,687
	5325 Svcs by Dept of Law	0	65,685	65,685	65,685	67,298	65,550
	5390 Svcs by Public Safety	0	70,121	70,121	70,121	75,166	75,166
	5416 Svcs by Parks, Rec & Co	0	24,194	24,194	24,194	24,194	24,194
	5485 Svcs by Records Center	4,578	4,559	4,559	4,559	5,442	4,652
		314,811	**625,430**	**625,430**	**625,430**	**633,270**	**627,914**
Total Expenditures		**2,589,162**	**3,002,845**	**3,002,845**	**3,002,845**	**3,331,383**	**3,233,061**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	235,850	235,850	235,850	235,850	235,850	235,850
		235,850	**235,850**	**235,850**	**235,850**	**235,850**	**235,850**
Net Expenditures		**2,353,312**	**2,766,995**	**2,766,995**	**2,766,995**	**3,095,533**	**2,997,211**
Net Departmental Total		**2,353,312**	**2,766,995**	**2,766,995**	**2,766,995**	**3,095,533**	**2,997,211**

Senior Programs & Services (24)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Community Services for the Elderly & Congregate Services Initiatives	**$1,368,805**	**$1,780,921**		**$1,307,619**	**$359,196**	**$114,106**

Acct T-047 85-047Q. Granting Agency: N.Y. State Office for the Aging. A program designed to serve the frail elderly. This is a coordinated effort to mainstream the elderly in a community environment and reduce institutional dependency. Other Funds: $114,106 Subcontractor Match.Term: 04/01/15 - 03/31/16. Positions: 6

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded In-Home Services for the Elderly	**$3,483,064**	**$3,375,938**		**$2,524,595**	**$487,005**	**$364,338**

Acct T-048 85-048Q. Granting Agency: N.Y. State Office for the Aging. A program designed to ensure that all persons in need of long term care have access to the services they need, regardless of their economic status. Other Funds: $341,728 Subcontractor Match; $22,610 Senior Citizen Contributions. Term:04/01/15 - 03/31/16. Positions: 3

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title V - Older Americans Act	**$304,884**	**$347,771**	**$312,989**		**$980**	**$33,802**

Acct T-054 85-054Q. Granting Agency: N.Y. State Office for the Aging. A program to provide work experience and training for persons 55 years of age and older. Funds: Other $33,802 Subcontractor Match. Term: 07/01/15 - 06/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New York Connects Program	**$168,267**	**$303,429**		**$303,429**		

Acct T-079 85-079Q. Granting Agency: N.Y. State Office for the Aging. A program conducted with the Department of Social Services which serves as a focal point of long term care information providing a continuum of care through self explanatory and easily accessible services. Term: 10/01/15 - 09/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III E - National Family Caregiver Program	**$559,369**	**$572,476**	**$412,063**		**$139,435**	**$20,978**

Acct T-448 85-448Q. Granting Agency: N.Y. State Office for the Aging. A program designed to locate and provide services to caregivers of persons aged 60 and older and to assist them in keeping the person in the community as long as possible. Funds: Other $20,978 Subcontractor Match. Term: 01/01/15 - 12/31/15. Positions: 1.

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III B - Older Americans Act	**$2,202,101**	**$2,553,072**	**$1,098,711**		**$1,185,592**	**$268,769**

Acct T-686 85-686Q. Granting Agency: N.Y. State Office for the Aging. A program to coordinate access, in home, and legal programs for the elderly in Westchester; provides information and referral, transportation and outreach services. Other Funds: $218,220 Subcontractor Match; $50,549. Senior Citizen Contributions. Term: 01/01/15 - 12/31/15. Positions:10

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
N.Y.S. Transportation Program	**$44,235**	**$54,074**		**$54,074**		

Acct T-813 85-813Q. Granting Agency: N.Y. State Office for the Aging. A program to supplement transportation costs for low income elderly by providing reimbursement for fuel and other costs associated with travel to senior centers, nutrition sites, medical appointments and shopping. Term: 04/01/15 - 03/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Caregiver Resource Centers	**$19,611**	**$19,611**		**$19,611**		

Acct T-927 85-927Q. Granting Agency: N.Y. State Office for the Aging. A program to provide support, guidance and resources to informal caregivers of the elderly. Term: 04/01/15 - 03/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Wellness In Nutrition Program	**$1,556,430**	**$1,570,301**		**$1,054,471**		**$515,830**

Acct T-928 85-928Q. Granting Agency: N.Y. State Office for the Aging. A program designed to identify and serve the non-institutionalized frail elderly who are at risk of malnutrition because they are no longer able to maintain an adequate diet without assistance. Funds: Other $178,224. Senior Citizen Contributions; $337,606 Nutrition Services Incentive Program. Term: 04/01/15 - 03/31/16. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-1 - Older Americans Act	**$2,192,225**	**$2,315,001**	**$1,155,733**		**$175,475**	**$983,793**

Acct T-941 85-T941Q. Granting Agency: N.Y. State Office for the Aging. A program designed to mitigate the injurious effects of loneliness and isolation by providing nutrition and recreation programs to seniors in a community setting. Other Funds: $264,381 Subcontractor Match; $335,889 Senior Citizen Contributions; $383,523 Nutrition Services Incentive Program. Term: 01/01/15 - 12/31/15. Positions: 4.

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-2 - Older Americans Act	**$1,233,002**	**$1,193,706**	**$541,438**		**$61,874**	**$590,394**

Acct T-942 85-T942Q. Granting Agency: N.Y. State Office for the Aging. A program designed to mitigate the injurious effects of loneliness and isolation by providing meals to seniors at home. Other Funds: $141,195 Subcontractor Match; $191,837 Senior Citizen Contributions; $257,362 Nutrition Services Incentive Program. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III D - Older Americans Act	**$71,635**	**$82,642**	**$59,561**		**$16,464**	**$6,617**

Acct T-943 85-943Q. Granting Agency: N.Y. State Office for the Aging. A program to help seniors with medication management, disease prevention and health promotion to increase their quality of life and reduce their need for expensive medical treatment. Funds: Other $6,617 Subcontractor Match. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Health Insurance Information & Counseling Program	**$52,519**	**$46,373**	**$32,472**	**$13,901**		

Acct T-945 85-945Q. Granting Agency: N.Y. State Office for the Aging. A program designed to provide information and counseling to Westchester County senior citizens on all aspects of health insurance programs, including Medicare, HMOs, etc. Term: 04/01/15 - 03/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medicare Improvements for Patients and Providers Act		$26,564	$26,564			

Acct T-962 85-962Q. Granting Agency: N.Y. State Office for the Aging. A program designed to provide outreach and assistance efforts directed toward Medicare beneficiaries with limited incomes who may be eligible for the Medicare Part D Low-Income Subsidy Program or Medicare Savings Program: 06/01/15 - 05/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Balancing Incentive Program		$496,751	$496,751			

Acct T-TBD 85-TBDQ Granting Agency: N.Y. State Office for the Aging. A program to expand and enhance NY Connects as part of implementing the No Wrong Door initiative that will deliver consistent information about LTSS options. 10/01/15 - 09/30/16.

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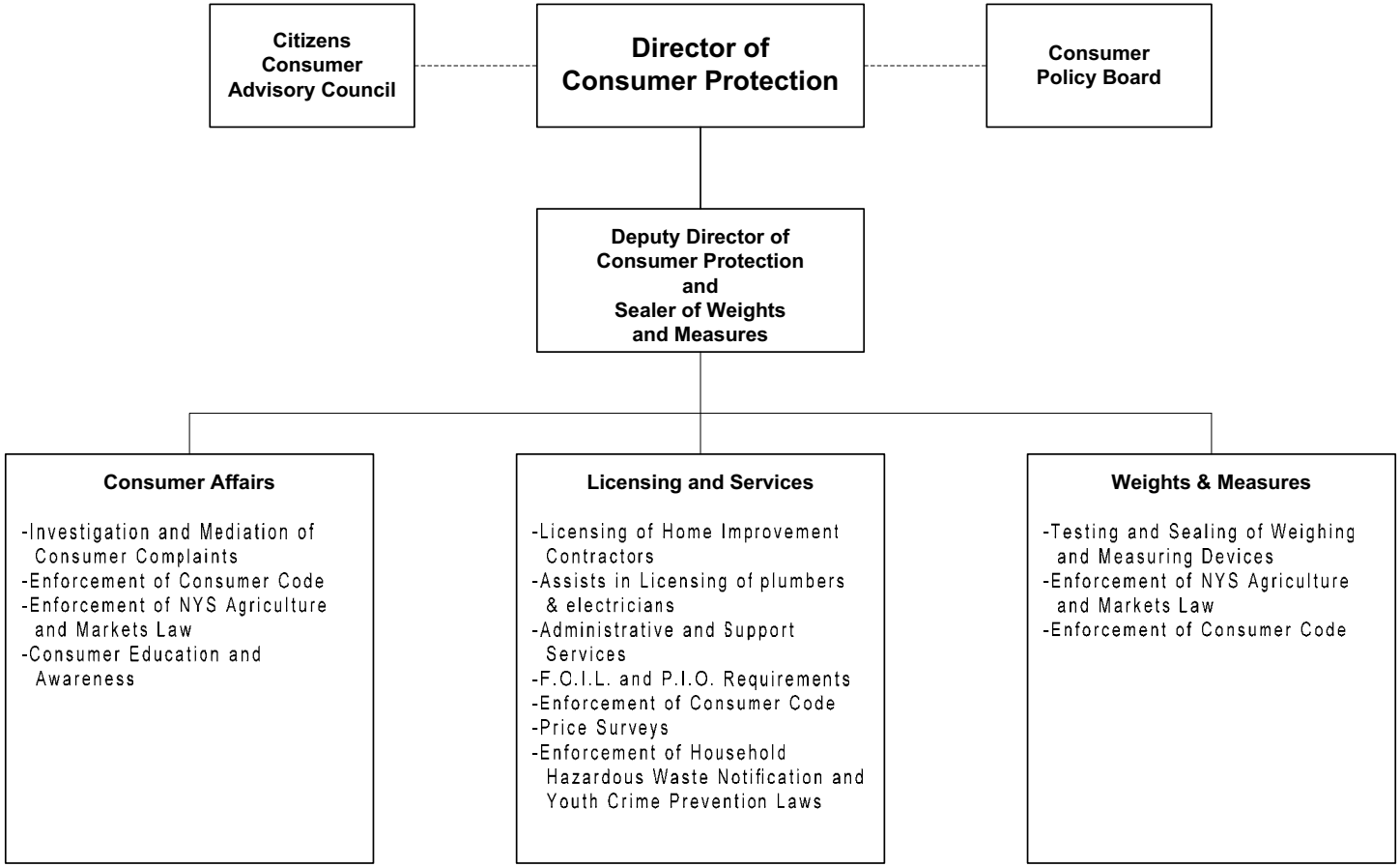
Weights and Measures, Consumer Protection (25)



Weights and Measures, Consumer Protection (25)

Mission Statement

The mission of the Department of Weights and Measures, Consumer Protection is to protect the interests of all Westchester consumers by implementing and enforcing the Westchester County Consumer Protection Code and related laws of New York State. The Department ensures a fair and equitable marketplace for consumers and merchants by mediating consumer complaints, by implementing programs and procedures to educate citizens on consumer issues, and by conducting inspections of retail locations where goods and services are offered for sale.

	2014	2015
POSITIONS		
Operating	21	24
Grants		
	21	24
OPERATING BUDGET EXPENDITURES		
Personal Services	1,461,428	1,670,878
Equipment	47,000	40,150
Material & Supplies	40,518	42,800
Expenses	26,800	26,700
Interdepartmental Charges	221,330	224,441
TOTAL EXPENDITURES	1,797,076	2,004,969
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	2,392,750	3,344,850
State and Federal Aid		
TOTAL REVENUES	2,392,750	3,344,850
DEPARTMENT TAX LEVY	(595,674)	(1,339,881)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	402,852	478,475
Health Insurance and Benefits	629,532	731,959
DEPARTMENT TOTAL	**436,710**	**(129,447)**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $218.

Weights and Measures, Consumer Protection (25)

The Department of Weights & Measures, Consumer Protection performs the duties mandated upon the Weights and Measures Sealer. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Frequency of inspection and testing devices.	NYS – Weights and Measures Regulations Parts 220, 221, 222, 223, ad 224
Annual inspection of fuel storage facilities and transportation vessels.	Agriculture and Market Laws #179. Article 16
Inspection of all weighing or measuring equipment for accuracy.	Agriculture and Market Law #181 Article 16 – Items 5-7

Weights and Measures, Consumer Protection (25)

PROGRAM AREA AND SERVICES:

HEALTH & THE ENVIRONMENT, FISCAL RESPONSIBILITY, AND SAFETY AND SECURITY

- ✓ Consumer Advocacy - Investigates and mediates complaints involving businesses such as home improvement contractors, utility companies, retail merchants, car dealerships, utilities and national department stores. Obtains restitution for consumers.
- ✓ Consumer Enforcement - Enforces Consumer Protection Code, conducts over 600 hearings annually for violations of Consumer Protection Code.
- ✓ Consumer Enforcement - Licenses home improvement contractors, registers automated teller machines, enforces laws such as the inflatable pool signage law.
- ✓ Consumer Enforcement - Ensures package weight and labeling accuracy; tests gasoline quality; tests accuracy of gasoline pumps and meters on heating oil delivery trucks; checks for outdated perishable commodities; tests for supermarket scanner accuracy; checks for compliance with item pricing regulations.
- ✓ Consumer Education and Outreach - Raises consumer awareness through website, informational brochures, public speaking and seminars; issues consumer alerts advisories, and quick news bulletins.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Conduct sweeps to prosecute unlicensed home improvement contractors; investigations of retailers for violations of county rain check and item pricing laws; inspections of supermarkets to determine whether they are selling outdated food; inspections for compliance with the inflatable pool signage law; and survey of restocking and refund policies.
- ✓ Strengthen consumer protection through use of law authorizing the seizure and impound of vehicles and tools used by unlicensed home improvement contractors, and increasing penalties for repeat offenders.
- ✓ Distribution of advisory and informational brochures and creation of web pages on hiring a home improvement contractor, choosing a credit card, identity theft, how to avoid foreclosure rescue scams, food labeling, gift cards, the latest “phishing” scam and how to freeze your credit report.
- ✓ Developed Senior Crime Busters, a proactive elder fraud and crime prevention program that provides tips to seniors on how to stay safe and avoid financial exploitation, and other scams.
- ✓ Instituted written test for applicants for a Home Improvement License.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Highest number of home improvement contractors ever licensed with our department.
- ✓ Educate consumers on emerging complex issues and regulations such as identity theft, foreclosure prevention and misleading food labeling.
- ✓ Promote consumer awareness of consumer issues and problems through the media, Internet, email, brochures and speaking engagements.
- ✓ Protect consumers who require the services of home improvement contractors and prevent abuses in the industry by maintaining uniform County-wide requirements, including background checks.
- ✓ Protect consumers and commercial vendors engaged in the sale and resale of jewelry and other precious metals by improving the ability of police departments to recover stolen jewelry.
- ✓ Improve public safety by assuring that box cutters, lasers and spray paints are not sold to minors.
- ✓ Maintain one of the most innovative web sites in the country.

REVENUES:

- ✓ Fees paid for the testing of weighing and measuring devices are established by the New York State Agriculture and Markets Law.

Weights and Measures, Consumer Protection (25)

- ✓ Item Pricing Waiver Fee: Retailers may submit a waiver application and the appropriate fee, to obtain a waiver of the Item Pricing Law. The waiver is granted upon passing prescribed inspection by our office.
- ✓ Licensing home improvement contractors and payment of licensing fees by these contractors are required by the Westchester County Consumer Protection Code. Fees from the licensing of Plumbers and Electricians as required by Westchester County Law. Registration of non-bank ATM machines and payment of registration fees are required by the Westchester County Consumer Protection Code.
- ✓ Some revenue results from assessment of penalties for violations of State and County consumer protection and licensing laws.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Value of monies, merchandise or services recovered by consumers	$417,218	$400,000	$450,000
Penalties and Fines Assessed and payable to the Westchester County General Fund	$151,615	$300,000	$300,000
Fees collected for Inspection of Weighing and Measuring Devices	$208,860	$185,000	$195,000
Home Improvement License Fees	$1,195,742	$1,260,000	$1,260,000
Business Premises Visited	2,224	2,200	2,200
ATM Registry Fee*	$28,125	$21,000	$25,000
Weights & Measures Inspections Performed	8,513	9,000	9,000
Item Pricing Waiver Fee	$452,000	$480,000	$480,000
Consumer Complaints Filed	877	900	900
Request for Advice and Assistance	4,877	5,500	5,500
Total Number of Licensed Home Improvement Contractors	7,710	7,800	7,800
License Applications Processed Home Improvement **	3,963	3,900	3,900
Trade Licenses Processed	0	0	3,500

* ATM Registrations are issued for a two year term.

** Home Improvement Licenses are issued for a two year term.

Weights and Measures, Consumer Protection (25)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Consumer Protection	XVI	1	1	1	1	1	1
Dy. Dir. of Cons. Protection & Sealer of Weights & Measures	XV	1	1	1	1	1	1
Dir. Prog Dev II (Trade Licens)	XIV						1
Deputy County Sealer WTS & Meas	XIII	1	1	1	1	1	1
Senior Inspector	XI	2	2	2	2	2	4
Inspector	IX	11	11	11	11	11	11
Staff Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Office Asst.	VI	3	3	3	3	3	3
Total Positions		**21**	**21**	**21**	**21**	**21**	**24**

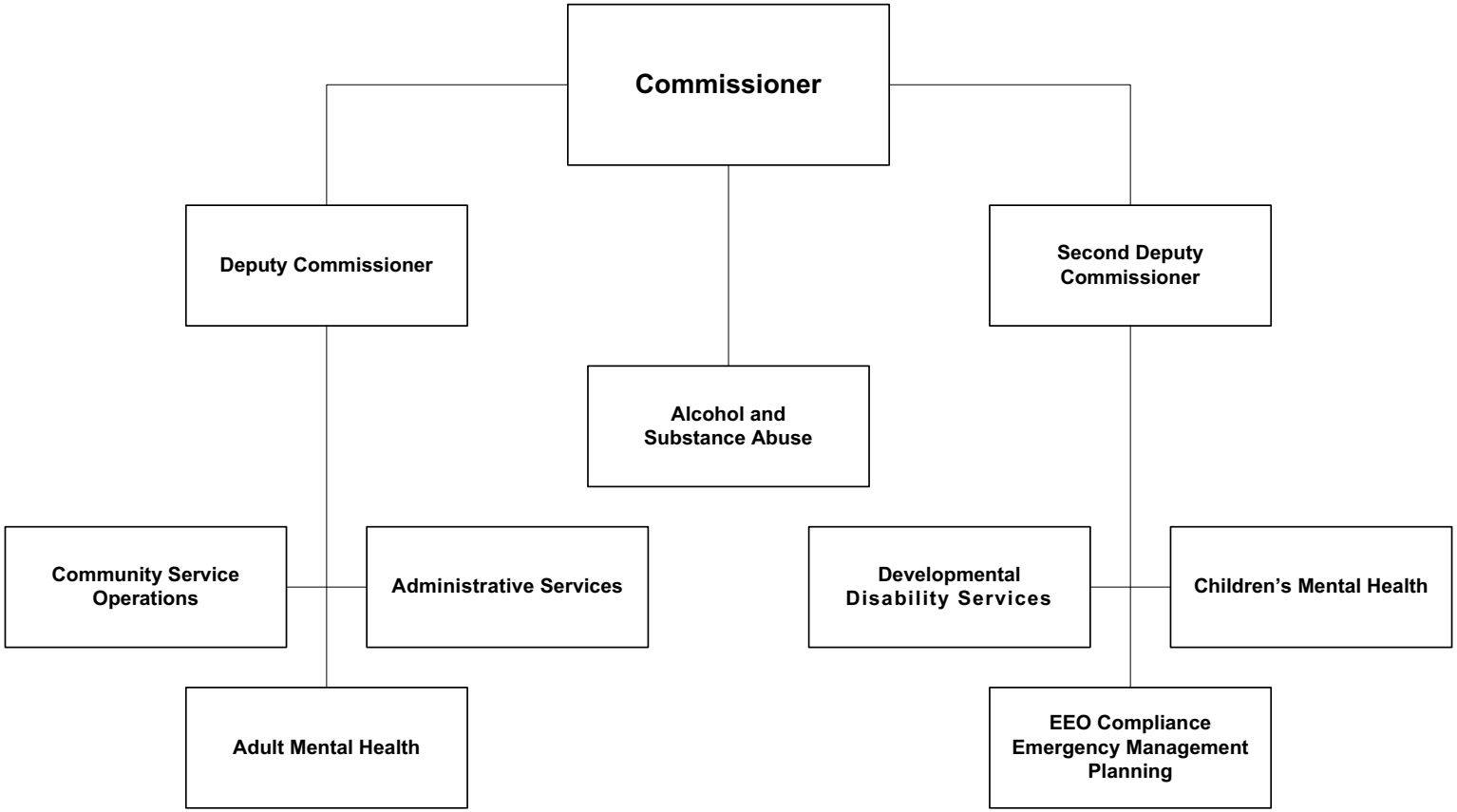
Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,383,736	1,457,428	1,457,428	1,385,287	1,508,707	1,666,878
		1,383,736	**1,457,428**	**1,457,428**	**1,385,287**	**1,508,707**	**1,666,878**
101 Other Personal Services	1400 Overtime	2,708	4,000	4,000	3,000	4,000	4,000
		2,708	**4,000**	**4,000**	**3,000**	**4,000**	**4,000**
200 Equipment	2300 Replacement	0	47,000	47,000	43,192	40,150	40,150
	2400 Additional	721	0	0	0	0	0
		721	**47,000**	**47,000**	**43,192**	**40,150**	**40,150**
300 Materials & Supplies	3010 Automotive Supplies	5,957	8,800	8,800	6,800	8,800	8,800
	3240 General Supplies	2,989	3,500	3,500	3,500	4,500	4,500
	3600 Printing & Office Suppl	13,122	12,000	12,218	12,218	13,000	13,000
	3700 Postage Costs	13,611	16,000	16,000	14,000	16,500	16,500
		35,679	**40,300**	**40,518**	**36,518**	**42,800**	**42,800**
400 Expenses	4070 Equip Service & Rental	2,604	3,300	3,300	3,300	3,300	3,300
	4100 Membership Fees	100	200	200	200	200	200
	4110 Travel and Meals	1,810	4,000	4,000	4,000	7,500	4,000
	4160 Telephone Expenses	467	1,300	1,300	800	1,200	1,200
	4360 Educational Training	796	1,500	1,500	1,500	2,000	1,500
	4420 Technical Services	10,657	15,500	15,500	15,500	15,500	15,500
	4901 Investigations	31	1,000	1,000	1,000	1,000	1,000
		16,465	**26,800**	**26,800**	**26,300**	**30,700**	**26,700**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	51	51	51	51	51	51
	5160 Fleet Management	6,150	7,054	7,054	7,054	7,766	7,906
	5170 Automotive	6,275	6,565	6,565	6,565	7,354	7,315
	5205 Information Support Svc	8,062	8,030	8,030	8,030	9,902	9,853
	5250 Telecommunications	9,867	9,989	9,989	9,989	9,599	9,764
	5260 Data Processing	157,872	165,721	165,721	165,721	170,563	169,448
	5280 Svcs by Public Works	1,565	1,541	1,541	1,541	1,765	1,699
	5315 Svcs by Cnty Road Maint	196	196	196	196	203	203
	5325 Svcs by Dept of Law	3,638	18,573	18,573	18,573	14,322	13,950
	5485 Svcs by Records Center	5,324	3,610	3,610	3,610	4,229	4,252
		199,000	**221,330**	**221,330**	**221,330**	**225,754**	**224,441**

Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Total Expenditures		**1,638,309**	**1,796,858**	**1,797,076**	**1,715,627**	**1,852,111**	**2,004,969**
		1,638,309	**1,796,858**	**1,797,076**	**1,715,627**	**1,852,111**	**2,004,969**
50 Departmental Income		2,041,029	2,392,750	2,392,750	2,282,750	2,246,750	3,344,850
Total Revenues		**2,041,029**	**2,392,750**	**2,392,750**	**2,282,750**	**2,246,750**	**3,344,850**
Net Departmental Total		**(402,719)**	**(595,892)**	**(595,674)**	**(567,123)**	**(394,639)**	**(1,339,881)**

Community Mental Health (26)



The Commissioner of Community Mental Health is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Community Mental Health (26)

Mission Statement

The mission of the Department of Community Mental Health is to plan, oversee and coordinates services for individuals and families with mental illnesses, developmental disabilities and addictions.

	2014	2015
POSITIONS		
Operating	38	39
Grants	36	36
	74	75
OPERATING BUDGET EXPENDITURES		
Personal Services	2,979,003	2,997,549
Equipment		
Material & Supplies	39,300	39,300
Expenses	4,308,813	4,150,210
Interdepartmental Charges	1,308,525	1,311,940
TOTAL EXPENDITURES	8,635,641	8,498,999
OPERATING BUDGET REVENUES		
Interdepartmental	993,230	995,848
Departmental	3,000	35,000
State and Federal Aid	2,473,235	2,520,073
TOTAL REVENUES	3,469,465	3,550,921
DEPARTMENT TAX LEVY	5,166,176	4,948,078
Estimated Share of Miscellaneous Budget Items		
Retirement Systems	728,969	811,327
Health Insurance and Benefits	1,139,153	1,241,147
DEPARTMENT TOTAL	7,034,298	7,000,552

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

Community Mental Health (26)

The Department of Community Mental Health is mandated to ensure the provision of community based preventive, rehabilitative and treatment services for those with mental and developmental disabilities and addictions. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Responsible for community preventive, rehabilitative, and treatment services offering continuity of care for those with mental illness, developmental disabilities and addictions, and to plan for the integration of community and state services and facilities.	NYS Mental Hygiene Law Article 41.
County is responsible for individuals who are not fit to proceed in court or are ill in jail and in need of inpatient treatment or those who are not accountable for their crimes due to their mental illness.	NYS Mental Hygiene Law Article 43; Criminal Procedure Law Sections 330/20; 730, 508 and 390.30
Assisted Outpatient Treament allows the county to obtain a court order to require a person to comply with a specific treatment plan.	NYS Mental Hygiene Law Section 9.60
County is responsible to authorize transporting an individual in crisis in the community to a community hospital.	Mental Hygiene Law Article 9 and Section 22.09
NYS Expanded PINS	Chapter 596 – Bill #S674B
New York Secure Ammunition and Firearms Enforecement Act (NY SAFE Act) Requires designated mental health professionals who believe a mental health patient made a credible threat of harming others to report the threat to the Mental Health Director, who would then have to report serious threats to the state Department of Criminal Justice Services.	NYS Mental Hygiene Law article 9 section 46

Community Mental Health (26)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Treatment Alternatives for Safer Communities is a diversion program from the criminal justice system for misdemeanor offenders.
- ✓ Mental Health Court/Alternatives to Incarceration are diversion programs for individuals with mental illnesses/developmental disabilities.
- ✓ Court ordered mental health treatment for people with mental health concerns that are considered high risk under the provisions of Kendra's Law.
- ✓ Emergency planning for individuals with special needs including crisis intervention and psychological response.
- ✓ Police Mental Health Program - teams comprised of police officers with advanced training in mental health and one Mental Health Professional. These teams prevent escalation of crises in the community.
- ✓ Crisis Prevention and Response in the community. The team - Crisis Prevention and Response - is operated by St. Vincent's and St. Joseph's Hospitals. There are also additional prevention and response programs for children, adults and older adults.
- ✓ Technical assistance to the Department of Correction on the Solutions programs and to the specialized courts.
- ✓ Removal of firearms from people with mental health concerns who seek to do harm to themselves or others under the New York SAFE Act.

ADULT & SENIOR SERVICES

- ✓ Daytime Drop In Center for homeless persons.
- ✓ Alcohol and Substance Abuse Evaluations for persons applying for public assistance (Employability Assessments).
- ✓ Single Point of Access/Entry for housing and case management for adults with serious mental illnesses and/or developmental disabilities.
- ✓ Shelter Plus Care - Administers Federal Housing Grants for over 650 families and individuals.
- ✓ Rental Assistance - Administers Federal Housing Grants for over 650 individuals.
- ✓ Planning for priorities-services for adults with developmental disabilities, chemical dependencies and mental illnesses.
- ✓ Care Coordination-a person-centered program for adults with mental illness and co-occurring disorders involved in the justice system.
- ✓ Medicaid Service Coordination for individuals with developmental disabilities.
- ✓ Medicaid Service Coordination and case management for individuals with developmental disabilities who have been involved in the criminal justice system and/or homeless.

CHILDREN & FAMILIES

- ✓ Comprehensive coordinated approach to identify, assess and treat juveniles with fire-setting behaviors and/or sexually aggressive behaviors.
- ✓ Community Network model providing wraparound planning for children and families with complex needs and involved in various systems.
- ✓ School and community based substance abuse and gambling prevention services.
- ✓ Single Points of Entry and Return services for children with multiple needs and their families.
- ✓ Drug Free Community coalition building to decrease risk factors and increase protective factors for behaviors associated with substance use and abuse.
- ✓ Family Network for high need substance abusing families.
- ✓ Collaborates with volunteer agencies, Day Care Council and Head Start to create an Early Childhood System of Care.
- ✓ Provide developmental, emotional and behavioral screenings to children whose parents are attending substance abuse treatment.

Community Mental Health (26)

GENERAL GOVERNMENT SUPPORT

- ✓ Contract Management, accounting and administration of state and federal grants.
- ✓ Public Education. Training for County departments, municipalities and other agencies who use and provide services.
- ✓ Employee Assistance Program for County departments and local municipalities.
- ✓ Crisis Intervention: coordination and deployment of a Psychological Response Team with the knowledge and skills to respond adequately to the mental health needs of individuals and communities during times of disaster and in the aftermath of acts of terrorism.

DEPARTMENT INITIATIVES:

NEW

- ✓ Partnering with Department of Correction (DOC) to develop services for people with serious mental health concerns and chemical dependency in the custody of DOC.
- ✓ Partnering with Department of Probation to form Mental Health Peer Support Groups to improve outcomes of probationers and support recovery.
- ✓ Planning and implementation of First Responder Forums to address service needs of people experiencing emotional or behavioral crisis.
- ✓ Partnering with the Office for Women, Office for the Disabled, Westchester Independent Living Center and WestCOP's Victims Assistance Unit on the Westchester Safe Access project which is supported by U.S. Department of Justice grant. The purpose of the project is to make the systemic changes necessary so that persons with disabilities who survive sexual and/or domestic violence have access to the services they need.
- ✓ Partnering with Department of Social Services on the new U.S. Department of Health and Human Services Administration for Children and Families - Westchester Building Futures grant to build and promote a system of care for young adults transitioning into adult services and supports. Efforts include youth empowerment and engagement as well as trauma informed care.
- ✓ Initiate to review and respond to School District Committee on Special Education Residential Requests and to explore alternatives to placement. Westchester County, under the Department of Health, is responsible for sharing the CSE residential costs. Under this initiative the DCMH will lead the County in partnering with districts for most appropriate options and maximize existing community resources when possible.

ON-GOING

- ✓ DCMH works with other county departments, Family Court and community providers to address disproportionate representation of children of color. Provides training in workforce development and undoing racism.
- ✓ DCMH participates in a cross-systems cross disability trauma planning initiative that considers workforce development, assessment, practice and outcomes.
- ✓ DCMH partners with DSS and Probation in a cross-systems "no wrong door" unit for children with complex needs.
- ✓ DCMH works collaboratively to help train and support suicide prevention programs.
- ✓ DCMH partners with local law enforcement agencies to provide Crisis Intervention Officer Training for people experiencing behavioral crisis.
- ✓ DCMH coordinates with the Community Services Board to ensure representation and information exchange in policy development.
- ✓ Continue planning and assistance for Special Needs Facilities and Psychological Response in the event of a disaster.
- ✓ DCMH provides homeless outreach services for people with serious mental illness and co-occurring disorders and transitional case management to those released from jail or prison.
- ✓ Interim medical coverage for individuals with mental illness to access medications upon release from hospitals and/or jails or prison.
- ✓ DCMH administers the County's Single Point of Entry (SPOE) and the Single Point of Return (SPOR) for children involved with residential placements.

- ✓ DCMH assists chemical dependency treatment providers in developing family focused treatment services.
- ✓ DCMH provides substance abuse contract agencies with training and support for the implementation of evidence-based programs for individuals and families.
- ✓ In collaboration with Westchester/Putnam BOCES, DCMH provides training and technical assistance to over 45 school districts to improve performance through the Positive Behavioral Intervention and Supports (PBIS) initiative.
- ✓ DCMH's Care Coordination Program continues to show success in reductions in hospitalizations, incarcerations and homelessness since its inception in 2008.
- ✓ The Autism Advisory Board of DCMH provides comprehensive planning for supports and services to individuals and families.
- ✓ DCMH in collaboration with New York State provides comprehensive planning and coordination of the local referral process and utilization of residential vacancies for individuals with developmental disabilities.
- ✓ DCMH provides comprehensive planning and coordination for students and other young people with developmental disabilities and/ or mental health needs who are transitioning from the children's into the adult services system.
- ✓ DCMH serve as single point of entry for individuals with developmental disabilities who are referred for priority consideration for services including eligibility, transitional and support services as well as residential opportunities.
- ✓ DCMH continues to work with the Department of Public Safety to provide electronic monitoring bracelets for children with Autism who wander.
- ✓ DCMH provides comprehensive, coordinated planning, training and resource development for children with co-occurring mental health and developmental disabilities.
- ✓ DCMH works with mental health, developmental disabilities and chemical dependency treatment and prevention providers to plan for the implementation of Medicaid Managed Care.
- ✓ DCMH works with chemical dependency residential treatment providers to plan for the implementation of Residential Re-design.
- ✓ DCMH works with chemical dependency treatment providers on the implementation of new Part 822 regulations.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ A Consolidated Local Government Plan has been developed to identify areas of need for individuals with mental illness, developmental disabilities, and alcohol and substance abuse issues, including those individuals with multiple needs.
- ✓ Through DCMH's co-chairing of the Patriot Housing Initiative of the Westchester County Continuum of Care Partnership for the Homeless, over 175 homeless veterans were housed from August 2013-August 2014. The success of this initiative has gained national recognition through the 100,000 Homes campaign and generated a$16,000 furniture donation from Bassett furniture to 2 recipients which prompted media attention of the project.
- ✓ In addressing the treatment needs of adolescents and young adults who encounter problems with the use/abuse of heroin, DCMH facilitated trainings to community members and treatment/prevention providers in the use of Narcan. DCMH, treatment and prevention providers organized and participated in many community forums around the County aimed at educating parents, educators and the general public about the dangers of heroin and prescription drugs.

ON-GOING

- ✓ Over 200 providers, family members, consumers and local officials attended the Annual meeting, a public education program. Over 250 professionals, consumers, and families attended The Fall Forum, a free community-wide education program.
- ✓ DCMH provided transitional services to over 1,200 people with serious mental illness returning from local and state correctional facilities to help ensure success in the community.
- ✓ Provided outreach to 238 new people with serious mental illness living in the shelters and on the streets of Westchester County.

- ✓ Operation of a Psychological Mental Health Disaster Response Team.
- ✓ In 2013, the TASC-an alternative to incarceration program, which works with Westchester County's forty-three (43) local Criminal and County courts-using the estimated jail/prison costs provided by the Criminal Justice Advisory Board, generated an estimated total savings of $64,526,635 of which $58,731,204 represents the estimated savings for the County and $5,795,431 for the State.
- ✓ In 2013, the Employee Assistance Program (EAP) provides assessment and referral services to Westchester County employees as well as the employees of 32 municipalities and special districts including, Putnam County and Westchester County Health Care Corp. EAP provided 595 intake assessments, referral and follow-up services. EAP also conducted 122 training sessions with 2,039 employees attending.
- ✓ Provided cross system training of staff in the substance abuse, children's mental health, child welfare and the criminal justice arenas.
- ✓ Provided technical assistance to substance abuse treatment providers to maximize billing and improve documentation.

REVENUES:

- ✓ Aid within New York State appropriations, is received for eligible expenses as determined by the three state disability agencies. Eligibility is based on State approval at a reimbursable percentage. Some programs are funded at 100%. Programs are funded in the Operating Budget and Grants.
- ✓ Charges for EAP services.
- ✓ Federal Grants - DCMH receives grant funding from the HUD for the administration of Shelter Plus Care Program and US Department of Justice for Family-Based Offender Substance Abuse Treatment Program.
- ✓ Billing to Medicaid for Medicaid Services Coordination for individuals with developmental disabilities.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Program Development Visits			
Substance Abuse Services (admissions)	8,952	8,034	8,500
Developmental Disabilities	4,603	4,613	4,623
Mental Health Services	17,094	18,470	19,770
Treatment Alternatives for Safer Communities			
Screenings	3,309	3,344	3,450
Admissions	3,284	3,314	3,400
Criminal Procedure Days			
Patient Days	2,217	3,228	2,421

Community Mental Health (26)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Office of Commissioner (2100)							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Prog. Adm. (Mental Health CT)	XII	1	1	1	1	1	1
Exec. Secretary to the Commissioner	X	1	1	1	1	1	1
Case Manager II (sub Abuse)	IX		1	1	1	1	1
Community Work Asst.	IX	1	1	1	1		
Case Manager II (Social Work)						1	1
Secretary II	VIII		1	1	1	1	1
		6	**8**	**8**	**8**	**8**	**8**
Office of Mental Health (2200)							
Prog. Dir. (Comm. Support Services)	XIV	1	1	1	1	1	1
Prog. Adm.(Mental Health)	XII					1	1
Case Manager II (Substance Abuse)	IX	1					
		2	**1**	**1**	**1**	**2**	**2**
Office of Alcohol and Substance Abuse (2250)							
Dir. of Alcohol & Substance Abuse Svcs	XVI	1	1	1	1	1	1
Program Director	XIV	2	2	2	2	2	2
Secretary I (WP)	VII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Office of Mental Retardation (2300)							
Secretary II	VIII	1					
		1	**0**	**0**	**0**	**0**	**0**

Community Mental Health (26)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Office of Administrative Services (2400)							
Director Administrative Services	XV	1	1	1	1	1	1
Supervisor of Fiscal Operations	XIII	1	1	1	1	1	1
Program Coordinator (Sub Abuse Svs)	XIII					1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Staff Asst. (Mental Health)	VIII	2	2	2	2	2	2
Asst. Supervisor of Claims Auditing	VIII	1	1	1	1		
Community Worker - Mental Health	VI	2	2	2	2	2	2
Comm. Outreach Worker (MH)	IV	1	1	1	1	1	1
		9	**9**	**9**	**9**	**9**	**9**
TASC Program (2590)							
Program Administrator (TASC)	XII	1	1	1	1	1	1
Supervising Case Manager (TASC)	XI	2	2	2	2	2	2
Case Manager II (TASC)	IX	9	9	9	9	9	9
Case Manager II (TASC-SP SPKG)	IX	2	2	2	2	2	2
Secretary II	VIII	1	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1	1
		16	**16**	**16**	**16**	**16**	**16**
Total Positions		**38**	**38**	**38**	**38**	**39**	**39**

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	2,718,820	2,963,003	2,963,003	2,689,014	3,186,549	2,986,549
		2,718,820	**2,963,003**	**2,963,003**	**2,689,014**	**3,186,549**	**2,986,549**
101 Other Personal Services	1200 Hourly	3,006	6,000	6,000	3,175	6,000	6,000
	1300 Fees	0	10,000	10,000	5,000	10,000	5,000
		3,006	**16,000**	**16,000**	**8,175**	**16,000**	**11,000**
300 Materials & Supplies	3010 Automotive Supplies	598	0	0	0	0	0
	3070 Books and Periodicals	520	2,250	2,250	2,250	2,250	2,250
	3240 General Supplies	0	1,300	1,300	1,300	1,300	1,300
	3530 Medical/Dental/Lab Supp	0	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	9,038	25,750	25,750	18,750	25,750	25,750
	3700 Postage Costs	1,079	9,000	9,000	6,000	9,000	9,000
		11,236	**39,300**	**39,300**	**29,300**	**39,300**	**39,300**
400 Expenses	4070 Equip Service & Rental	18,160	20,000	20,000	20,000	20,000	20,000
	4100 Membership Fees	0	20,482	20,482	20,482	22,896	22,896
	4110 Travel and Meals	4,638	15,250	15,250	8,475	11,435	8,500
	4160 Telephone Expenses	3,521	4,000	4,000	4,000	3,600	3,600
	4200 Repairs & Maintenance	0	2,000	2,000	1,000	2,000	1,000
	4280 Insurance	585	603	603	603	608	608
	4360 Educational Training	5,000	10,000	10,000	7,000	10,000	7,000
	4380 Contractual Services	815,180	856,510	856,510	856,510	838,000	856,510
	4420 Technical Services	101,134	101,000	101,000	80,730	70,750	70,750
	4500 Pay to Add'l Psych Srvc	1,004,688	1,165,399	1,165,399	1,165,399	1,165,399	1,165,399
	4912 Advance to Grants	1,351,038	1,213,569	1,213,569	1,202,011	1,321,071	1,243,947
	4940 Criminal Law Procedure	865,061	900,000	900,000	1,000,000	750,000	750,000
		4,169,004	**4,308,813**	**4,308,813**	**4,366,210**	**4,215,759**	**4,150,210**
599 Inter-Departmental Charge	5147 Svcs by Personnel	781	721	721	721	1,489	1,489
	5160 Fleet Management	3,352	8,177	8,177	8,177	9,182	9,348
	5170 Automotive	1,934	0	0	0	1,878	1,878
	5205 Information Support Svc	13,130	12,729	12,729	12,729	14,232	14,181
	5220 Buildings & Space	7,433	7,292	7,292	7,292	7,493	7,493
	5250 Telecommunications	26,153	66,148	66,148	66,148	57,796	57,803
	5260 Data Processing	739,371	764,596	764,596	764,596	794,677	784,914
	5280 Svcs by Public Works	235,103	241,478	241,478	241,478	239,736	219,857

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5325 Svcs by Dept of Law	119,989	104,945	104,945	104,945	104,945	101,996
	5390 Svcs by Public Safety	61,550	62,608	62,608	62,608	67,113	67,113
	5453 Svcs by County Center	954	14,500	14,500	14,500	20,000	20,000
	5485 Svcs by Records Center	30,899	25,331	25,331	25,331	27,362	25,868
		1,240,649	**1,308,525**	**1,308,525**	**1,308,525**	**1,345,903**	**1,311,940**
Total Expenditures		**8,142,715**	**8,635,641**	**8,635,641**	**8,401,224**	**8,803,511**	**8,498,999**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	777,397	993,230	993,230	993,230	995,848	995,848
		777,397	**993,230**	**993,230**	**993,230**	**995,848**	**995,848**
Net Expenditures		**7,365,318**	**7,642,411**	**7,642,411**	**7,407,994**	**7,807,663**	**7,503,151**
50 Departmental Income		485	3,000	3,000	34,365	6,884	35,000
97 State Aid		1,269,356	1,473,235	1,473,235	1,374,249	1,570,073	1,525,073
98 Federal Aid		1,013,993	1,000,000	1,000,000	901,336	995,000	995,000
Total Revenues		**2,283,834**	**2,476,235**	**2,476,235**	**2,309,950**	**2,571,957**	**2,555,073**
Net Departmental Total		**5,081,484**	**5,166,176**	**5,166,176**	**5,098,044**	**5,235,706**	**4,948,078**

Community Mental Health (26)

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Shelter Plus Care XII (a)	**$147,512**	**$147,512**	**$147,512**			

Acct T-141 26-141Q. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by a not-for-profit agency through contractual agreements with the Department. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mental Health	**$22,423,613**	**$27,632,203**		**$27,632,203**		

Acct T-177 26-177Q. Granting Agency: N.Y. State Office of Mental Health. The trust supports mental health programs provided by not-for-profit agencies and Article 28 hospitals through contractual agreements with the Department, funded by the New York State Office of Mental Health reimbursable in accordance with the applicable percentages of State Aid. Term: 01/01/15 – 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OPWDD	**$252,680**	**$252,680**		**$252,680**		

Acct T-180 26-180Q. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports developmental disabilities programs, provided by not-for-profit agencies through contractual agreements with the Department, reimbursable in accordance with the applicable percentages of State Aid. Term: 01/01/15 – 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OASAS	**$10,348,020**	**$8,263,314**		**$8,255,814**		**$7,500**

Acct T-183 26-183Q. Granting Agency: New York State Office of Alcoholism and Substance Abuse Services. The trust supports various alcoholism treatment programs, drug-free treatment services, methadone treatment services and school-based substance abuse prevention services, provided by not-for-profit agencies, Article 28 hospitals and municipalities through contractual agreements with the Department, reimbursable in accordance with the applicable percentages of State Aid. Funds: Other $7,500 from Youth Bureau. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Homeless Outreach/ Employability Assessment	**$625,278**	**$642,246**				**$642,246**

Acct T-258 26-258Q. Granting Agency: Westchester County Dept.of Social Services (DSS). This trust supports drug and alcohol screening, assessment and treatment referrals for individuals referred by DSS in compliance with the New York State Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Funds: Other $625,278 is from DSS. Term: 01/01/15 – 12/31/15. Positions: 5.

Community Mental Health (26)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Family Assessment	**$1,669,523**	**$1,042,869**				**$1,042,869**

Acct T-343 26-343Q. Granting Agency: Westchester County Dept. of Social Services (DSS). The trust supports various community mental health services including but not limited to case management, housing, services to children, adults and families, a crisis center, therapeutic services to adoptive families, temporary assistance to needy families and the PINS program provided by various not-for-profit agencies through contractual agreements with the Department. Funds: Other $1,042,869 is from DSS. Term: 01/01/15 – 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
End Violence Against and Abuse of Women	**$39,000**	**$39,000**				**$39,000**

Acct T-485 26-485P. Granting Agency: U.S. Dept of Justice. The trust supports Education, Training and Enhanced Services in Westchester County Department of Community Mental Health, Offices for Women and Disabled to implement substantive cultural and policy changes within these agencies to End Violence Against and Abuse of Women with Disabilities through contractual agreement with the Westcop as sub-recipients. Funds: Other $39,000 from Westcop. Term: 10/01/14 - 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care Consolidated Grant	**$6,889,696**	**$6,801,614**	**$6,801,614**			

Acct T-490 26-490P. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by eight not-for-profit agencies through contractual agreements with the Department funded by HUD. Term: 02/01/14 - 01/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Adult Mental Health	**$2,471,883**	**$2,500,469**	**$40,000**	**$1,586,187**	**$874,282**	

Acct T-522 26-522Q. Granting Agency: N.Y. State Office of Mental Health. The trust supports the Department's Local Government Operations and management of services for the seriously mentally ill adult population of Westchester County. Term: 01/01/15 - 12/31/15. Positions:18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children's Mental Health	**$453,428**	**$460,893**		**$290,445**	**$133,668**	**$36,780**

Acct T-532 26-532Q. Granting Agency: N.Y. State Office of Mental Health. The trust supports the coordination of children and youth services for seriously emotionally disturbed youth in Westchester County. Funds: Other $36,780 is from DSS. Term: 01/01/15 - 12/31/15. Positions: 3.

Community Mental Health (26)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care - Planning	**$183,137**					

Acct T536 26-536P. Granting Agency: U.S. Dept of Housing and Urban Development. The trust supports development of Westchester County's continuum of Care Program to coordinate all of the stakeholders, systems and resources available to prevent and end homelessness in Westchester County. Term: 03/01/14 - 02/28/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care - Leasing Project	**$137,272**	**$137,272**	**$137,272**			

Acct T538 26-538Q. Granting Agency: U.S. Dept of Housing and Urban Development. The trust supports a Leasing Project which will provide rental assistance and supportive services for seven homeless individuals and /or families by a not for profit agency through contractual agreement with the Department. Term: 12/01/15 -11/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Employee Assistance Program	**$339,675**	**$361,055**				**$361,055**

Acct T-651 26-651Q. Granting Agency: Westchester County Community Mental Health. The trust supports employee assistance program services for County employees, other local government employees and their families with alcoholism, substance abuse and mental health problems. Funds: Other $361,055. Revenue from municipalities. Term: 01/01/15 - 12/31/15. Positions:2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Comprehensive Medicaid Case Management	**$854,268**	**$863,382**		**$381,606**	**$181,776**	**$300,000**

Acct T-656 26-656Q. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports case management services provided to developmentally disabled clients. Funds: Other $300,000 is the anticipated Medicaid revenue. Term: 01/01/15 - 12/31/15. Positions: 7.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Local Re-Entry Task Force	**$189,048**	**$193,901**		**$139,680**	**$54,221**	

Acct T-836 26-836P. Granting Agency: NYS Division of Criminal Justice Services. The Trust supports the County to reduce crime and recidivism by promoting the successful transition of offenders back into Westchester communities. Term: 7/01/2014 - 06/30/15. Positions: 1.

Community Mental Health (26)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care XII-B	**$73,914**	**$73,105**	**$73,105**			

Acct T-849 26-849P. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The Trust supports a subsidized rental housing program for veterans provided by a not for profit agency through contractual agreement with the Department. Term: 03/01/14 - 02/28/15.

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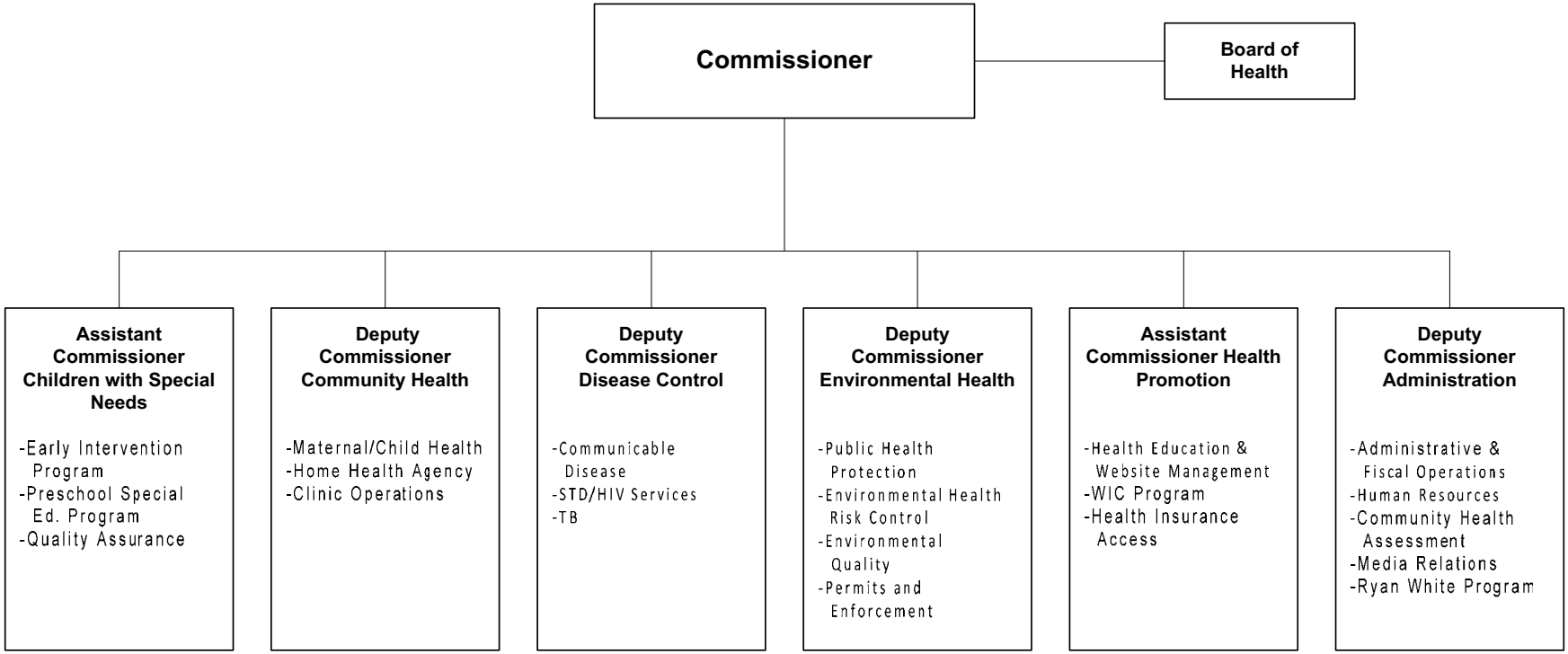
Department Of Health (27)



The Commissioner of Health is appointed by the County Executive with the approval of the County Board of Health.
The Commissioner must be a public health or preventive medicine-trained physician.

Department Of Health (27)

Mission Statement

The mission of the Department of Health is to protect health, reduce environmental risks, prevent disease, and promote access to care and a healthy lifestyle for people of all ages.

	2014	2015
POSITIONS		
Operating	215	205
Grants	71	68
	286	273
OPERATING BUDGET EXPENDITURES		
Personal Services	16,766,699	16,460,759
Equipment	12,600	19,800
Material & Supplies	446,794	492,900
CSN	119,650,732	119,094,955
Expenses	1,074,300	1,080,600
Interdepartmental Charges	5,002,672	4,949,420
TOTAL EXPENDITURES	142,953,797	142,098,434
OPERATING BUDGET REVENUES		
Interdepartmental	140,000	140,500
Departmental	7,462,950	7,490,600
State and Federal Aid	71,513,688	71,580,406
TOTAL REVENUES	79,116,638	79,211,506
DEPARTMENT TAX LEVY	63,837,159	62,886,928
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,124,432	4,243,865
Health Insurance and Benefits	6,445,208	6,492,155
DEPARTMENT TOTAL	**74,406,799**	**73,622,948**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $34,405.

Department Of Health (27)

The Department of Health has jurisdiction from New York State to implement and manage the State's program for Public Health and Children with Special Needs (EI & Pre-K) for the County of Westchester. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Family Health	10 NYCRR Subpart 40-2.0 – 40-2.71
Disease Control	10 NYCRR Subpart 40-2.80 –40-2.131
Health Education	10 NYCRR Subpart 40-2.140 –40-2.141
Community Health Assessment	10 NYCRR Subpart 40-2.150 –40-2.151
Environmental Health	10 NYCRR Subpart 40-2.160 –40-2.231
Disease Control & Environmental Health	10 NYCRR State Sanitary Code, Part 1-24
Staff Medical Monitoring & Medical Evaluations	NYS Dept. of Labor, Article 2, Section 27-A
Early Intervention Program	NYS Public Health Law, Article 25.
	10 NYCRR Subpart 69-4
Pre-K	NYS Education Law, Part 200.
	State Education Regulations Section 4410

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

Communicable Disease Control and Community Health

- ✓ Protect the public's health and control the spread of communicable diseases such as measles, pertussis (whooping cough), and other vaccine-preventable diseases; meningitis; hepatitis; tuberculosis; influenza; sexually transmitted diseases such as HIV, *Chlamydia*, and syphilis; vector-borne infectious diseases such as Lyme disease and West Nile Virus; gastrointestinal or food borne infections such as norovirus and *Campylobacter* by conducting surveillance, case management and investigations to ensure that infected and exposed individuals receive appropriate treatment to prevent the further spread of disease to others.
- ✓ Protect the public's health by providing medical and clinical services including testing for tuberculosis (TB), sexually transmitted diseases (STDs), HIV testing and Hepatitis C.
- ✓ Provide adult and childhood immunizations for residents.
- ✓ Keep the medical community apprised of current public health issues and recommendations for the medical management of such conditions through fax, email and website updates and through appearances at the Westchester Medical Society and individually to physicians via telephone consultation as appropriate.
- ✓ Provide maternal/child health preventive visits to ensure early access to prenatal care and to identify and link infants/children at risk for developmental delays to appropriate services.
- ✓ Provide directly observed tuberculosis therapy services to patients in their homes and in other community settings to prevent the spread of TB.

Environmental Health

- ✓ Protect drinking water and air quality by inspecting and regulating public water systems and wastewater facilities; petroleum bulk storage facilities and gas stations; by monitoring air and water quality; and by reviewing and approving septic system and realty subdivision plans.
- ✓ Protect the public's health by monitoring and regulating food service establishments, hotels and motels, day camps, bathing beaches, swimming pools, and housing and community sanitation; and providing environmental risk assessment and control.
- ✓ Respond to oil and gas spills, identify the source and verify that cleanup is performed in accordance with all laws.
- ✓ Protect Westchester residents from contracting zoonotic and arthropod diseases such as rabies and West Nile Virus by providing information about prevention to all County residents, monitoring the presence of disease-bearing mosquitoes and other wildlife, informing the public about rabid animals in their neighborhood and implementing necessary public health measures.
- ✓ Ensure enforcement of codes and regulations through the administrative hearing process and collection of civil penalties as appropriate.
- ✓ Manage the Health Department Central Complaint Bureau and ensure appropriate response to all public health complaints via investigation, evaluation, and/or referral.

Public Health Promotion, Education and Communication

- ✓ Promote population-focused, evidence-based health promotion/ education to residents of Westchester County.
- ✓ Partner with community-based organizations to enhance programs and education to help residents avoid or address heart disease, obesity, smoking, diabetes, stroke, childhood lead poisoning, vaccine-preventable diseases, STD and HIV/AIDS.
- ✓ Provide supplemental foods, nutrition education, and health care referrals to at-risk low-income women, infants and children up to age five, and promote breastfeeding through support and counseling to prenatal women and new mothers to increase breastfeeding initiation and duration through the WIC and Farmers Market Nutrition programs.

- ✓ Inform residents about current public health issues through media relations and events, social media and website updates, news releases, robocalls and 24-hour public health information lines.
- ✓ Develop accurate and appropriate messaging for schools, businesses and other institutions to share with their constituents during a disease outbreak or other critical public health issue to help protect the public and prevent the spread of disease.
- ✓ Develop speeches and talking points for key health department officials.
- ✓ Provide the public with health department records and medical files in accordance with the Freedom of Information Law and HIPAA regulations.
- ✓ Develop and coordinate all media, advertising and public relations campaigns for the department.
- ✓ Coordinate and administer efforts to reduce barriers and improve access to health insurance programs for Westchester residents.

Administration/Operations

- ✓ Coordinate efforts to improve communications and systems to respond to public health threats and emergencies.
- ✓ Obtain and administer grant spending, State aid and third party reimbursement in order to maximize the delivery of health services to Westchester residents while minimizing the use of tax levy dollars.
- ✓ Manage resource allocations and utilization to help ensure the continued provision of essential services for the protection of the public's health.
- ✓ Collect, interpret and provide data for assessing community health status and public health services for Westchester County.
- ✓ Monitor clinical and environmental data to identify trends and patterns in existing and emerging threats to public health.
- ✓ Increase access to primary health, dental care, mental health and social support services for persons with HIV/AIDS in Westchester, Rockland and Putnam counties by administering Ryan White Park A HIV/AIDS Treatment Extension Act funding.

CHILDREN & FAMILY SERVICES

Children with Special Needs

- ✓ Provide administrative and fiscal oversight for the Early Intervention and 4410 Pre-school programs for children with special needs, who are less than five years old, and to enforce federal and state regulations to facilitate placement in natural/least restrictive settings and, appropriate and cost-effective services.
- ✓ Act, on behalf of the Department of Social Services, as the fiscal agent for school aged children with disabilities placed in and out of state in residential programs by their respective school districts' Committee on Special Education.
- ✓ Provide direct Quality Assurance oversight for provider monitoring and Fiscal Audits for the Early Intervention Program.
- ✓ Participate with the State Education Department in quality assurance program reapproval reviews for 4410 Preschool programs, to ensure contracted providers meet state regulations and county contract compliance requirements and to ensure program cost effectiveness through fiscal and program monitoring.

DEPARTMENT INITIATIVES:

NEW

- ✓ Save lives by enabling first responders to administer Narcan to people who overdose on opioids by providing training and distributing Narcan to police in Westchester and to other first responders.
- ✓ Increase awareness of the dangers of prescription drug abuse and the need to protect the water supply by safely disposing of unused medications by developing and distributing one or more videos and materials.
- ✓ Expand public protection against flu by increasing availability of flu vaccine to under-served populations by giving flu shots to residents at soup kitchens, homeless shelters and drop-in work centers.
- ✓ Increase public protection against vaccine-preventable diseases by applying to become a Migrant and Seasonal Farmworker Immunization program that would pay for vaccines for the Department to administer to migrant and seasonal workers and their

families to prevent the spread of hepatitis, pneumonia, whooping cough, tetanus, chicken pox and flu.

- ✓ Provide via video directly observed therapy for TB patients to allow greater flexibility for patients and ensure treatment compliance through a cost-effective method.
- ✓ Expand evening hours at health department clinics to improve accessibility of immunization, TB, STD and HIV services.
- ✓ Train staff to become credentialed as lactation consultants to provide breastfeeding support in the home and community.
- ✓ Explore the feasibility to allow the use of advanced wastewater treatment systems in single family homes by amending design standards for construction of septic systems (Onsite Wastewater Treatment Systems) that would provide a new option to homeowners and builders.
- ✓ Provide the public with the convenience off using WC Labs & Research to test their well water by establishing a joint program in which WCDH will collect water samples from homeowners seeking to comply with the Private Well-Water Testing Law and deliver the samples to Labs & Research.
- ✓ Identify and implement a new health inspection management software system to include a public portal and online electronic permitting.
- ✓ Conduct rapid HIV testing off-site when conducting case management and contact investigations for HIV and STD.
- ✓ Collaborate with hospitals and other service providers on the development and implementation of a community needs assessment and strategies to reduce hospitalizations among Medicaid recipients as part of the Delivery System Reform Incentive Payment (DSRIP).
- ✓ Provide training and education to medical providers and agencies serving high risk individuals on Pre-Exposure Prophylaxis, which is a strategy for people who do not have HIV but who are at substantial risk of getting it to prevent HIV infection by taking a pill every day.

ON-GOING

- ✓ Work with Westchester hospitals and other community partners to implement the Department's Community Health Improvement Plan aimed at increasing breastfeeding, and decreasing the percentage of blacks and Hispanics dying prematurely from heart related conditions.
- ✓ Provide the Navigator program to assist individuals and small businesses with obtaining health insurance through the NYS Marketplace by providing support with comparing health plans, costs, services, cost sharing options, tax credits and penalties.
- ✓ Reduce overall transportation costs for Pre-School and Early Intervention Programs by reviewing and creating more efficient transportation routes and maximizing the number of children on the same route/trip, and through continued implementation of the current bid strategy which promotes greater competition among bidders.
- ✓ Coordinate and transition to a New York State fiscal agent for the Early Intervention Program, including monitoring the impact on service providers, assessing fiscal impact and third party revenue/ Medicaid and assuming a greater role in initial service coordination, quality assurance and Medicaid verification.
- ✓ Increase participation of the County Municipal Representative at the Committee on Preschool Special Education meetings to ensure compliance with federal and state laws and regulations when determining special education services and placement.
- ✓ Record field inspections onsite using a web-based application.
- ✓ Conduct at selected outfalls along the Long Island Sound testing for methoprene, a by-product of larvicide used for treating catch basins, as recommended by the Pest Management Committee.
- ✓ Promote an environmentally friendly mosquito control alternative through distribution of minnows into bodies of water that are potential mosquito breeding sites and to Westchester County residents for placement in ponds on their property.
- ✓ Implement Expedited Partner Therapy to reduce the spread of *Chlamydia* and offer a "short course" 12 week regimen for the treatment of those infected with "inactive" TB to increase the

successful treatment of such individuals and thus decrease TB incidence.

- ✓ Expand the Department's integrated electronic health record to include an interface with Westchester Labs and Research for the transmission of laboratory results directly into the electronic system which will facilitate more timely results and to incorporate home health to promote coordination of activities associated with communicable disease investigations and other public health preventive activities.
- ✓ Conduct 20,000 investigations annually of reportable communicable diseases.
- ✓ Serve WIC program caseload of 11,700 low-income women, infants and young children during 5-year grant period.
- ✓ Promote childhood and adult vaccinations through health educational outreach to community and medical partners.
- ✓ Conduct nearly 13,000 inspections at 3,500 restaurants and food service establishments annually.
- ✓ Administer flu vaccine to active POMCO members in an effort to both expand availability and reduce administrative costs.
- ✓ Implement an electronic time and effort reporting system that will support operational efficiencies.
- ✓ Operate an expanded pilot HIV Partner Services Program by using surveillance data to identify and outreach to HIV positive persons who have dropped out of care for at least one year to reconnect to care and identify potential new partners for testing.
- ✓ Pilot a Tdap cocooning program with a community health program to reduce the spread of pertussis and protect infants from being infected with this harmful disease.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Produced a Norovirus prevention video that was effective in communicating critical information during outbreaks and was shared with assisted living facilities and schools and appears on the department's website.
- ✓ Administered at multiple locations in the County flu vaccine in response to supply shortages reported.
- ✓ Encouraged public water suppliers to provide fluoride in drinking water within the recommended range to provide protection against tooth decay.
- ✓ As part of the Safer Communities, the Department continues to work with the Department of Community Mental Health to prevent violence in our communities.
- ✓ Became approved by NYS as an Opioid Drug Overdose Prevention program and working with the Department of Justice have distributed Narcan to police officers in the County.
- ✓ As part of hurricane preparedness efforts brought together nursing homes, local officials and responders to strengthen and coordinate response efforts.

ON-GOING

- ✓ Increase the availability of locked drop boxes at local police departments as a safe alternative for the public to dispose of expired or unused pharmaceuticals in an effort to protect residents and the water supply.
- ✓ Actively engaging two CDC funded staff, a Public Health Associate and a Public Health Prevention Services Fellow, in department initiatives.
- ✓ Enhancing emergency preparedness and response capability.
- ✓ Enhancing responses and coordination of communicable disease management and outbreak investigations, including external communication with hospitals, group homes, assisted living, schools and local businesses.
- ✓ Expanding social media outreach through new Facebook page and Twitter accounts to increase the reach of public health messaging.
- ✓ Streamlining and improving operational efficiencies.
- ✓ Ensuring availability and access of County residents to core, mandated essential public health services.

Department Of Health (27)

REVENUES:

- ✓ The Health Department collects departmental revenues from three major sources: clinical services, environmental health permits, and penalties. Clinical service revenues are generated by billing to Medicaid. Environmental permit fees are established by determining the cost of issuing the permits and the related costs for inspection and enforcement. Services to Children with Special Needs revenues are generated by billing Medicaid and private insurance companies. Funds are also received from local districts to cover the costs associated with children in residential facilities and for departmental administrative costs.
- ✓ State Aid reimbursement is based on a percentage of the total eligible expenditures determined by the State Health Department, the State Education Department, the State Department of Social Services, and the State Legislature and has varied in recent years.
- ✓ Grants -The Health Department receives grant funding for close to twenty programs from various outside government agencies including the New York State Department of Health and the New York City Department of Environmental Protection. These funds support and enhance the Department's various public health activities including nutrition, emergency preparedness, children with special needs, drinking water protection, lead poisoning prevention services, Ryan White HIV/AIDS Treatment services, Tuberculosis control, and adolescent tobacco use and prevention.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Clinic Visits	7,263	7,660	7,660
Home Health Visits	8,557	8,988	8,988
Environmental Quality Inspections *	3,113	3,218	3,218
Environmental Quality Office Activities	7,469	7,357	7,357
Public Health Protection Inspections	82,279	78,644	78,644
Catch Basins Evaluated	57,673	53,524	53,524
ATUPA & Tobacco Enforcement	3,765	3,854	3,854
All Other Public Health Protection Activities **	20,841	21,266	21,226
Public Health Protection Office Activities	14,045	15,340	15,340
Services for Children With Special Needs			
Children Served	10,459	10,540	10,762
Preschool (4410) Program	4,772	4,707	4,778
Early Intervention	5,687	5,834	5,984
WIC Program Average Monthly Participation	10,608	9,825	11,700
Medicaid, Child and Family Health Plus Enrollments* **	1,687	2,466	2,466

* Air quality, water quality, septic systems and waste, etc.
** Restaurants, camps, pools, beaches, petroleum bulk storage, etc.
*** Facilitated Enrollment ended in 2013 and was replaced by the Navigator program that assists individuals and small businesses in the Exchange.

Department Of Health (27)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	15,863,829	16,365,499	16,365,499	15,805,533	16,198,559	16,073,559
		15,863,829	**16,365,499**	**16,365,499**	**15,805,533**	**16,198,559**	**16,073,559**
101 Other Personal Services	1300 Fees	135,060	141,200	141,200	141,200	147,600	147,600
	1400 Overtime	214,575	260,000	260,000	230,000	249,600	239,600
		349,635	**401,200**	**401,200**	**371,200**	**397,200**	**387,200**
200 Equipment	2300 Replacement	0	10,900	10,900	10,815	18,800	18,800
	2400 Additional	1,705	1,700	1,700	1,614	1,000	1,000
		1,705	**12,600**	**12,600**	**12,429**	**19,800**	**19,800**
300 Materials & Supplies	3010 Automotive Supplies	19,454	21,600	21,600	21,600	21,600	21,600
	3070 Books and Periodicals	4,907	4,800	4,800	6,200	6,200	6,200
	3240 General Supplies	148,602	175,100	175,100	160,100	175,100	170,100
	3530 Medical/Dental/Lab Supp	113,256	118,000	118,000	118,000	123,000	173,000
	3600 Printing & Office Suppl	42,660	55,000	55,000	50,000	55,000	55,000
	3700 Postage Costs	56,790	72,000	72,294	68,000	72,000	67,000
		385,669	**446,500**	**446,794**	**423,900**	**452,900**	**492,900**
400 Expenses	4070 Equip Service & Rental	55,928	70,000	70,000	62,000	75,000	70,000
	4100 Membership Fees	12,422	13,400	13,400	13,000	13,400	13,400
	4110 Travel and Meals	132,099	140,000	135,000	138,000	140,000	140,000
	4140 Communications	11,095	12,400	9,400	9,400	7,800	7,800
	4160 Telephone Expenses	10,633	15,000	15,000	13,500	14,500	14,500
	4200 Repairs & Maintenance	4,662	6,000	6,000	6,000	10,000	10,000
	4238 TB Control Program	161,740	204,000	204,000	204,000	194,000	194,000
	4250 Public & Legal Notices	406	4,000	4,000	2,000	4,000	4,000
	4354 Pest Managemnt Committe	0	40,000	40,000	40,000	40,000	40,000
	4360 Educational Training	4,782	15,000	15,000	10,000	15,000	15,000
	4380 Contractual Services	219,604	324,500	306,500	269,500	306,500	306,500
	4443 Rabies Program	224,750	230,000	230,000	230,000	230,000	230,000
	4446 Temp Personnel Staffing	0	0	26,000	25,000	35,400	35,400
	4532 Educat & Transport Pgm	13,203,434	13,227,215	13,227,215	13,352,136	13,390,193	13,390,193
	4533 3-5 Evaluations	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
	4534 SEIT	10,995,438	11,372,094	11,372,094	10,271,410	10,120,755	10,120,755
	4535 Related Services	14,025,413	13,950,848	13,950,848	14,036,848	14,057,750	14,057,750
	4536 CPSE Administration	2,588,446	2,614,331	2,614,331	2,666,100	2,719,422	2,719,422

Department Of Health (27)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	4538 SCD-4410 Tuition	38,675,942	38,226,072	38,226,072	38,224,513	38,527,945	38,527,945
	4539 SCD-4410 Transportation	11,986,771	12,700,000	12,700,000	12,100,000	11,850,000	11,850,000
	4541 Early Intervention	27,253,451	24,826,061	24,860,172	25,662,487	25,728,890	25,728,890
		122,267,015	**120,690,921**	**120,725,032**	**120,035,894**	**120,180,555**	**120,175,555**
599 Inter-Departmental Charge	5147 Svcs by Personnel	690	645	645	645	1,203	1,203
	5160 Fleet Management	148,418	195,839	195,839	195,839	237,905	242,195
	5170 Automotive	21,759	37,543	37,543	37,543	22,156	21,513
	5205 Information Support Svc	24,064	28,788	28,788	28,788	28,504	28,440
	5220 Buildings & Space	1,672,195	1,687,364	1,687,364	1,687,364	1,644,586	1,644,586
	5250 Telecommunications	161,030	163,006	163,006	163,006	160,223	162,982
	5260 Data Processing	2,250,813	2,327,691	2,327,691	2,327,691	2,354,330	2,312,057
	5280 Svcs by Public Works	209,395	210,459	210,459	210,459	256,925	239,380
	5325 Svcs by Dept of Law	94,925	161,570	161,570	161,570	145,530	141,750
	5390 Svcs by Public Safety	44,854	45,912	45,912	45,912	49,216	49,216
	5453 Svcs by County Center	0	3,000	3,000	3,000	3,000	3,000
	5485 Svcs by Records Center	161,497	140,855	140,855	140,855	111,019	103,098
		4,789,639	**5,002,672**	**5,002,672**	**5,002,672**	**5,014,597**	**4,949,420**
Total Expenditures		**143,657,493**	**142,919,392**	**142,953,797**	**141,651,628**	**142,263,611**	**142,098,434**
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	109,351	140,000	140,000	140,000	140,500	140,500
		109,351	**140,000**	**140,000**	**140,000**	**140,500**	**140,500**
Net Expenditures		**143,548,142**	**142,779,392**	**142,813,797**	**141,511,628**	**142,123,111**	**141,957,934**
50 Departmental Income		9,634,532	7,462,950	7,462,950	7,485,562	7,405,600	7,490,600
97 State Aid		71,855,127	71,513,688	71,513,688	71,395,098	71,681,206	71,580,406
Total Revenues		**81,489,659**	**78,976,638**	**78,976,638**	**78,880,660**	**79,086,806**	**79,071,006**
Net Departmental Total		**62,058,483**	**63,802,754**	**63,837,159**	**62,630,968**	**63,036,305**	**62,886,928**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Office of the Commissioner (271000)							
General Administration (271100)							
Commissioner		1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
Health Info. and Education (271300)							
Asst.Comm. (planning & Evaluation)	XVI					1	1
Coor Departmental Public Info	XIII	1	1	1	1		
Program Admin. (Comm Ed)	XII	1	1	1	1	1	1
Program Admin. (Health)	XII					1	1
Staff Asst (Health)	VIII	1	1	1	1	1	1
Community Health Worker	VI	1	1	1	1	1	1
		4	**4**	**4**	**4**	**5**	**5**
Administration and Operations (272000)							
General Administration (272100)							
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Dir. of Admin. Svcs. (Mgmt. Ops.)	XV	1	1	1	1	1	1
Coor Departmental Public Info	XIII					1	1
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Application Support Administrator	XII	1	1	1	1	1	1
Sr. Management Analyst	XII	1	1	1	1	1	1
Management Analyst	X	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	2	2	2	2	2	2
Staff Asst. (SCD)	VIII	1	1	1	1	1	1
		9	**9**	**9**	**9**	**10**	**10**
Financial Administration (272200)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Supervisor of Fiscal Operations	XIII	2	3	3	3	3	3

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Accountant III	XII	2	2	2	2	2	2
Accountant II	X	4	3	3	3	3	3
Accounting Control Specialist	VIII	2	2	2	2	2	2
Accountant I	VIII	1	1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1	1	1
		13	**13**	**13**	**13**	**13**	**13**
Planning and Evaluation (273000)							
Asst. Comm. (Planning & Evaluation)	XVI	1	1	1	1	1	1
Director of Research and Evaluation	XIV	1	1	1	1	1	1
Sr. Management Analyst	XII	1	1	1	1	1	1
Management Analyst	X	1	1	1	1	1	1
Medical Data Analyst I	X	1	1	1	1	2	2
Sr. Control Clerk	VIII	1	1	1	1	1	1
Asst. Statistician (Health)	VIII	2	2	2	2	1	1
		8	**8**	**8**	**8**	**8**	**8**
Personal Health Services (274000)							
Director Division (Health Svcs.)	XIX	1	1	1	1	1	1
Asst. Comm. (Nursing Svcs. & Comm.)	XVI	1	1	1	1		
Health Care Adm. (Public Hlth. Prog.)	XIV	1	1	1	1		
Program Administrator (Health)	XII	2	2	2	2	2	1
Program Specialist (Health)	X	2	2	2	2	2	2
Health Investigator - Comm. Diseases	VIII	1	1	1	1	1	1
Staff Assistant	VIII	2	2	2	2	2	2
Community Health Worker	VI	4	4	4	4	4	4
Office Asst. (WP)	VI	2	2	2	2	2	2
Community Outreach Worker	IV	2	2	2	2	2	2
Sr. Messenger	IV	1	1	1	1	1	1
Supervising Public Health Nurse	NIV	4	4	4	4	4	4
Adult Nurse Practitioner	NIV	1	1	1	1	1	1
Family Planning Nurse Practitioner	NIV	1	1	1	1	1	1
Public Health Nurse	NIII	12	13	13	13	13	13
Registration Clerk	IV		1	1	1	1	1

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Nurse Epidemiologist	NIII	1	1	1	1	1	1
Charge Nurse	NII	4	4	4	4	4	4
		42	**44**	**44**	**44**	**42**	**41**
Disease Control (275000)							
Director Division (Health Svcs.)	XIX	1	1	1	1	1	1
Chief of Section (Comm. Disease)	XVII	1	1	1	1	1	1
Chief of Section (Clinical Srvcs)	XVII	1	1	1	1	1	1
Asst. Comm. (Nursing Svcs. & Comm.)	XVII					1	
Program Admin (Epi)	XII	1	1	1	1	1	1
Tech Specialist (Clinical SE)	XI	1	1	1	1	1	1
Community Health Education Specialist	IX	1	1	1	1	1	1
Health Investigator-Communicable Disease	VIII	2	2	2	2	2	2
Staff Asst (Health SP SPKG)	VIII	1	1	1	1	1	1
Sr. Laboratory Technician	VII	2	2	2	2	2	1
Office Asst. (WP)	VI	3	2	2	2	2	1
		14	**13**	**13**	**13**	**14**	**11**
Public Health Protection (278000)							
Asst. Commissioner	XVI	1	1	1	1	1	1
Chief Sanitarian	XIV	1	1	1	1	1	1
Principal Sanitarian	XIII	2	2	2	2	2	2
Assoc. Sanitarian	XII	1	1	1	1	1	1
Sr. Sanitarian	XI	2	2	2	2	2	2
Sanitarian	X	18	18	18	18	18	17
Staff Asst. (Health)	VIII	2	2	2	2	2	2
Secretary II	VIII	1	1	1	1	1	1
Environmental Health Technician I	VII	3	3	3	3	3	3
Office Asst. (WP)	VI	3	3	3	3	3	3
		34	**34**	**34**	**34**	**34**	**33**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Animal Vector (278120)							
Sr Sanitarian	XI	1	1	1	1	1	1
Environmental Health Technician II	VIII	2	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Homeless Shelter Inspection (278130)							
Sanitarian (DSS Homeless)	X	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Environmental Quality (278600)							
Assistant Commissioner	XVI	1	1	1	1	1	1
Associate Engineer (Public Health)	XIV	3	3	3	3	3	3
Sr. Engineer (Public Health)	XIII	1	1	1	1	1	1
Asst. Engineer (Public Health)	XII	8	8	8	8	8	8
Sanitarian	X	5	5	5	5	6	6
Environmental Health Tech I	VII	1	1	1	1		
Office Asst. (WP)	VI	2	2	2	2	2	1
		21	**21**	**21**	**21**	**21**	**20**
Environmental Health Services (278615)							
Deputy Commissioner	XVII	1	1	1	1	1	1
Staff Assistant (H)	VIII		1	1	1	1	1
Secretary II	VIII	1					
		2	**2**	**2**	**2**	**2**	**2**
Environmental Health Risk Control (0278660)							
Prog. Coord. (Env. Health Risk Control)	XIII	1	1	1	1	1	1
Rad & Chem Analyst	XI	1	1	1	1	1	1
Sr. Sanitarian	XI	1	1	1	1	1	1

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Sanitarian	X	5	5	5	5	5	5
Environmental Health Technician I	VII	3	3	3	3	3	3
		11	**11**	**11**	**11**	**11**	**11**
Total Positions		**165**	**166**	**166**	**166**	**167**	**161**

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	12,750,256	13,180,213	13,180,213	12,728,539	12,997,516	12,872,516
		12,750,256	**13,180,213**	**13,180,213**	**12,728,539**	**12,997,516**	**12,872,516**
101 Other Personal Services	1300 Fees	135,060	141,200	141,200	141,200	147,600	147,600
	1400 Overtime	214,575	260,000	260,000	230,000	249,600	239,600
		349,635	**401,200**	**401,200**	**371,200**	**397,200**	**387,200**
200 Equipment	2300 Replacement	0	10,900	10,900	10,815	18,800	18,800
	2400 Additional	1,705	1,700	1,700	1,614	1,000	1,000
		1,705	**12,600**	**12,600**	**12,429**	**19,800**	**19,800**
300 Materials & Supplies	3010 Automotive Supplies	19,454	21,600	21,600	21,600	21,600	21,600
	3070 Books and Periodicals	4,907	4,800	4,800	6,200	6,200	6,200
	3240 General Supplies	148,602	175,100	175,100	160,100	175,100	170,100
	3530 Medical/Dental/Lab Supp	113,256	118,000	118,000	118,000	123,000	173,000
	3600 Printing & Office Suppl	28,993	35,000	35,000	30,000	35,000	35,000
	3700 Postage Costs	46,790	57,000	57,294	53,000	57,000	52,000
		362,002	**411,500**	**411,794**	**388,900**	**417,900**	**457,900**
400 Expenses	4070 Equip Service & Rental	46,155	58,000	58,000	50,000	63,000	58,000
	4100 Membership Fees	12,422	13,400	13,400	13,000	13,400	13,400
	4110 Travel and Meals	115,244	120,000	120,000	120,000	120,000	120,000
	4140 Communications	2,872	3,900	3,900	3,900	3,600	3,600
	4160 Telephone Expenses	10,633	15,000	15,000	13,500	14,500	14,500
	4200 Repairs & Maintenance	4,662	6,000	6,000	6,000	10,000	10,000
	4238 TB Control Program	161,740	204,000	204,000	204,000	194,000	194,000
	4250 Public & Legal Notices	406	4,000	4,000	2,000	4,000	4,000
	4354 Pest Managemnt Committe	0	40,000	40,000	40,000	40,000	40,000
	4360 Educational Training	4,782	15,000	15,000	10,000	15,000	15,000
	4380 Contractual Services	140,066	235,000	235,000	200,000	235,000	235,000
	4443 Rabies Program	224,750	230,000	230,000	230,000	230,000	230,000
	4446 Temp Personnel Staffing	0	0	0	0	10,400	10,400
		723,731	**944,300**	**944,300**	**892,400**	**952,900**	**947,900**
599 Inter-Departmental Charge	5147 Svcs by Personnel	690	645	645	645	1,203	1,203
	5160 Fleet Management	144,167	190,839	190,839	190,839	232,905	237,195
	5170 Automotive	21,759	37,543	37,543	37,543	22,156	21,513

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5205 Information Support Svc	23,790	26,788	26,788	26,788	26,504	26,440
	5220 Buildings & Space	1,672,195	1,687,364	1,687,364	1,687,364	1,644,586	1,644,586
	5250 Telecommunications	133,096	133,006	133,006	133,006	130,223	132,982
	5260 Data Processing	2,250,813	2,327,691	2,327,691	2,327,691	2,354,330	2,312,057
	5280 Svcs by Public Works	209,395	210,459	210,459	210,459	256,925	239,380
	5325 Svcs by Dept of Law	84,488	116,570	116,570	116,570	103,530	99,750
	5390 Svcs by Public Safety	44,854	45,912	45,912	45,912	49,216	49,216
	5453 Svcs by County Center	0	3,000	3,000	3,000	3,000	3,000
	5485 Svcs by Records Center	87,094	72,855	72,855	72,855	77,681	69,760
		4,672,341	**4,852,672**	**4,852,672**	**4,852,672**	**4,902,259**	**4,837,082**
Total Expenditures		**18,859,670**	**19,802,485**	**19,802,779**	**19,246,140**	**19,687,575**	**19,522,398**
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	109,351	140,000	140,000	140,000	140,500	140,500
		109,351	**140,000**	**140,000**	**140,000**	**140,500**	**140,500**
Net Expenditures		**18,750,319**	**19,662,485**	**19,662,779**	**19,106,140**	**19,547,075**	**19,381,898**
50 Departmental Income		5,787,442	5,312,950	5,312,950	5,285,562	5,005,600	5,090,600
97 State Aid		4,785,654	4,954,249	4,954,249	4,650,123	4,692,147	4,591,347
Total Revenues		**10,573,096**	**10,267,199**	**10,267,199**	**9,935,685**	**9,697,747**	**9,681,947**
Net Departmental Total		**8,177,223**	**9,395,286**	**9,395,580**	**9,170,455**	**9,849,328**	**9,699,951**

Department Of Health (27)

Children With Special Needs (27_2700)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Assistant Commissioner (CSN)	XVI	1	1	1	1	1	1
Health Care Admin. (ED SVC HNDCP CH)	XIV	1	1	1	1	1	1
Prog. Admin. (Special Child Health)	XII	2	2	2	2	2	2
Prog. Admin. (Special Trans. Svcs.)	XII	1	1	1	1	1	1
Early Intervention Specialist	XI	14	14	14	14	14	14
Budget Specialist II	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Staff Asst.	VIII	10	10	10	10	10	10
Transportation Asst. II - OP	VIII	1	1	1	1	1	1
Accounting Control Specialist	VIII	1	2	2	2	2	2
Health Invest.-Comm Diseases (SP SPKG)	VIII	1					
secretary I (WP)	VIII	1					
Sr. Audit Clerk	VI	3	3	3	3	3	
Community Health Worker	VI	3	3	3	3	3	3
Office Asst. (WP)	VI	2	2	2	2	2	1
Account Clerk	VI	4	4	4	4	4	4
Sr. File Clerk	V	1	1	1	1	1	1
Supervising Public Health Nurse	NIV	1	1	1	1		
Total Positions		**50**	**49**	**49**	**49**	**48**	**44**

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,113,573	3,185,286	3,185,286	3,076,994	3,201,042	3,201,042
		3,113,573	**3,185,286**	**3,185,286**	**3,076,994**	**3,201,042**	**3,201,042**
300 Materials & Supplies	3600 Printing & Office Suppl	13,667	20,000	20,000	20,000	20,000	20,000
	3700 Postage Costs	10,000	15,000	15,000	15,000	15,000	15,000
		23,667	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**
400 Expenses	4070 Equip Service & Rental	9,773	12,000	12,000	12,000	12,000	12,000
	4110 Travel and Meals	16,856	20,000	15,000	18,000	20,000	20,000
	4140 Communications	8,223	8,500	5,500	5,500	4,200	4,200
	4380 Contractual Services	79,538	89,500	71,500	69,500	71,500	71,500
	4446 Temp Personnel Staffing	0	0	26,000	25,000	25,000	25,000
	4532 Educat & Transport Pgm	13,203,434	13,227,215	13,227,215	13,352,136	13,390,193	13,390,193
	4533 3-5 Evaluations	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
	4534 SEIT	10,995,438	11,372,094	11,372,094	10,271,410	10,120,755	10,120,755
	4535 Related Services	14,025,413	13,950,848	13,950,848	14,036,848	14,057,750	14,057,750
	4536 CPSE Administration	2,588,446	2,614,331	2,614,331	2,666,100	2,719,422	2,719,422
	4538 SCD-4410 Tuition	38,675,942	38,226,072	38,226,072	38,224,513	38,527,945	38,527,945
	4539 SCD-4410 Transportation	11,986,771	12,700,000	12,700,000	12,100,000	11,850,000	11,850,000
	4541 Early Intervention	27,253,451	24,826,061	24,860,172	25,662,487	25,728,890	25,728,890
		121,543,284	**119,746,621**	**119,780,732**	**119,143,494**	**119,227,655**	**119,227,655**
599 Inter-Departmental Charge	5160 Fleet Management	4,251	5,000	5,000	5,000	5,000	5,000
	5205 Information Support Svc	274	2,000	2,000	2,000	2,000	2,000
	5250 Telecommunications	27,934	30,000	30,000	30,000	30,000	30,000
	5325 Svcs by Dept of Law	10,437	45,000	45,000	45,000	42,000	42,000
	5485 Svcs by Records Center	74,403	68,000	68,000	68,000	33,338	33,338
		117,298	**150,000**	**150,000**	**150,000**	**112,338**	**112,338**
Total Expenditures		**124,797,823**	**123,116,907**	**123,151,018**	**122,405,488**	**122,576,035**	**122,576,035**
Net Expenditures		**124,797,823**	**123,116,907**	**123,151,018**	**122,405,488**	**122,576,035**	**122,576,035**
50 Departmental Income		3,847,090	2,150,000	2,150,000	2,200,000	2,400,000	2,400,000

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
97 State Aid		67,069,473	66,559,439	66,559,439	66,744,975	66,989,059	66,989,059
Total Revenues		**70,916,563**	**68,709,439**	**68,709,439**	**68,944,975**	**69,389,059**	**69,389,059**
Net Departmental Total		**53,881,260**	**54,407,468**	**54,441,579**	**53,460,513**	**53,186,976**	**53,186,976**

Department Of Health (27)

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Ryan White HIV / AIDS Treatment Extension Act	**$4,863,224**	**$4,838,312**	**$4,838,312**			

Acct T-027 27-027P. Granting Agency: U.S. Department of Health and Human Services via N.Y. City Health Dept. A grant to provide health, mental health, case management and other support services to HIV positive individuals. Term: 03/01/14 – 02/28/15. Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children with Special Health Care Needs	**$66,533**	**$66,533**	**$66,533**			

Acct T- 069 27- 069P. Granting Agency: N.Y. State Dept. of Health. A grant to coordinate delivery of mandated developmental and educational services to eligible children ages birth through 21 years with physical and/or medical conditions. Term: 10/01/14 - 09/30/15. Positions included in T549.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Watershed Protection Program	**$249,979**	**$277,938**				**$277,938**

Acct T-197 27-197P. Granting Agency: N.Y. City Dept. of Environmental Protection. A grant to review and approve new septic systems installed in Westchester County. Funds: Other $277,938 (Grant from N.Y. City Dept. of Environmental Protection for review and approval of all New Subsurface Sewage Treatment Systems located within Westchester). Term: 07/01/14 - 06/30/ 15. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Infertility Prevention Project (IPP)	**$32,999**	**$32,999**	**$32,999**			

Acct T-231 27-231Q. Granting Agency: N.Y. State Dept of Health. A grant to promote the public health and general welfare of County residents by reducing the incidence and spread of the sexually transmitted diseases (std), Chlamydia, by laboratory testing screening services. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tobacco Enforcement Program	**$240,260**	**$235,565**		**$235,565**		

Acct T-235 27-235P. Granting Agency: N.Y. State Dept of Health. A grant to monitor/educate tobacco vendors regarding the provision of the NYS Adolescent Tobacco Use Prevention Act (ATUPA), thereby reducing the use and accessibility of tobacco to youth less than 18 years of age. Term: 04/01/14 - 03/31/15. Positions: 2.

Department Of Health (27)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HIV/Partner Services	**$330,680**	**$332,853**		**$332,853**		

Acct T-369 27-369P. Granting Agency: N.Y. State Dept of Health. Purpose of this grant is to support implementation of Chapter 163 of the Laws of 1998, the HIV reporting and partner notification law, which amended NYS Public Health Law Articles 21 and 27-F. Term: 10/01/14- 09/30/15. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Drinking Water Program	**$186,477**	**$186,477**		**$186,477**		

Acct T-419 27-419P. Granting Agency: N.Y. State Dept of Health. Purpose of this grant is to enhance the County's Drinking Water Program which is responsible for regulatory oversight of 94 community water supplies and 183 non-community and non-transient community water supplies. Term: 04/01/14 - 03/31/15. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Based Paint Poisoning Program	**$296,495**	**$296,495**	**$107,272**	**$189,223**		

Acct T-474 27-474P. Granting Agency: N.Y. State Dept of Health. A grant to provide screening and medical management to lead-poisoned children and environmental consultation. Term: 10/01/14 - 09/30/15. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sexually Transmitted Disease Control Program	**$190,000**	**$190,000**	**$190,000**			

Acct T-478 27-478Q. Granting Agency: N.Y. State Dept of Health. A grant to interview, counsel, and educate patients afflicted with sexually transmitted diseases and to provide HIV testing and counseling. Term: 01/01/15 – 12/31/15. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Supplemental Food Program for Women, Infants and Children (WIC/SNAP)	**$12,165,942**	**$11,863,077**	**$2,545,217**	**$449,156**		**$8,868,704**

Acct T-484 27-484P. Granting Agency: N.Y. State Dept of Health. Short term nutrition intervention program that provides assessment, counseling, education, and monthly checks to purchase specific authorized foods for pregnant and/or breast-feeding women, infants, and children age birth through 5 who are at 185% or less of the federal poverty level and who are at nutritional risk. Funds: Other $8,868,704 WIC Food redemption checks. Term: 10/01/14 - 09/30/15. Positions: 28.

Department Of Health (27)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Campaign Program - TB	**$523,600**	**$523,600**		**$523,600**		

Acct T-501 27-501P. Granting Agency: N.Y. State Dept of Health. A grant to provide education, screening, prevention, control, treatment and elimination services to patients with Tuberculosis. Term: 04/01/14 - 03/31/15. Positions: 5.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Immunization Action Program	**$300,000**	**$300,000**	**$150,000**	**$150,000**		

Acct T-502 27-502P. Granting Agency: N.Y. State Dept of Health. Provides outreach and education regarding the importance of childhood immunizations, and reviews immunization compliance rates among community-based providers. Term: 04/01/14 - 03/31/15. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Healthy Neighborhood Program	**$135,373**					

Acct T-516 27-516N. Granting Agency: N.Y. State Dept of Health. A grant to identify public health issues in select communities and to develop and implement strategies to resolve these problems in high-risk area residences. Term: 10/01/13 - 03/31/4. Positions: 0. Completed in 2014.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Early Intervention Program	**$321,457**	**$366,410**	**$366,410**			

Acct T-549 27-549P. Granting Agency: N.Y. State Dept of Health.The Early Intervention Program identifies and evaluates as early as possible those infants and toddlers whose healthy development are compromised and provides for appropriate intervention to improve child and family development. Term:10/01/14 - 09/30/15. Positions: 3

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Preparedness Plan Response for Bioterrorism	**$492,733**	**$492,733**	**$492,733**			

Acct T-550 27-550P. Granting Agency: Health Research Inc./N.Y. State Dept of Health. A grant to develop emergency response and preparedness plans. Term 07/01/14 – 06/30/15. Positions: 3.

Department Of Health (27)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Campaign-STD	**$75,000**	**$75,000**		**$75,000**		

Acct T-621 27-621P. Granting Agency: N.Y. State Dept of Health. A grant to implement education, screening, prevention and treatment initiatives to reduce morbidity, mortality, and disability associated with sexually transmitted disease. Term: 04/01/14 - 03/31/15. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bathing Beach Water Quality, Monitoring & Notification Program	**$28,920**	**$28,920**	**$28,920**			

Acct T-622 27-622P. Granting Agency: N.Y. State Dept of Health. A grant to provide funding to assist in the efforts to reduce the risk of disease to users of recreational waters in Westchester County. Terms: 10/01/14- 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Primary Preventive Childhood Lead Poisoning - Pilot Program	**$610,656**	**$675,083**		**$675,083**		

Acct T-855 27-855P. Granting Agency: N.Y. State Dept of Health. A grant to develop and implement a local primary prevention plan to identify and correct lead paint hazards in high risk neighborhoods. Term: 04/01/14 - 03/31/15. Positions: 6.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded Partner Services Pilot (EXPS)	**$75,000**	**$100,000**	**$100,000**			

Acct T-499 27- 499Q. Granting Agency: N.Y. State Dept of Health. A grant to locate HIV infected persons who are out of care, promote continuity of care by linking persons to treatment facilities and resources, increase prevention activities and risk reduction through education, reduce HIV transmission. Term: 01/01/15-12/31/15. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
IPA Navigator Program	**$462,719**	**$396,616**	**$297,462**	**$99,154**		

Acct T-517 27- 517P. Granting Agency: N.Y. State Dept of Health. A grant to provide in-person health insurance application assistance to individuals, small businesses and small business employees. Assist enrollees with grievances and questions concerning coverage.Term: 08/01/14 - 09/30/15. Positions: 2.

Department Of Health (27)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STD Preventive Systems	**$49,000**					

Acct T-519 27- 519N. Granting Agency: N.Y. State Dept of Health. A grant to conduct STD/HIV case investigations in a timely manner. Term: 08/01/13 -12/31/13. Positions: 0. Completed in 2014.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Evaluation of Public Health Systems Response to Hurricane Sandy in NYC Area		**$17,500**	**$17,500**			

Acct T-531 27-531P. Granting Agency: The Trustees of Columbia University in the City of NY. A grant to examine how the response and recovery to the Hurricane Sandy devastation could be enhanced through science and research in order to aid in the long-term recovery from natural disasters. This research program will provide scientific evidence-based applications to public health preparedness, response and recovery practice. Term: 02/20/14 - 09/29/15. Positions: 0.

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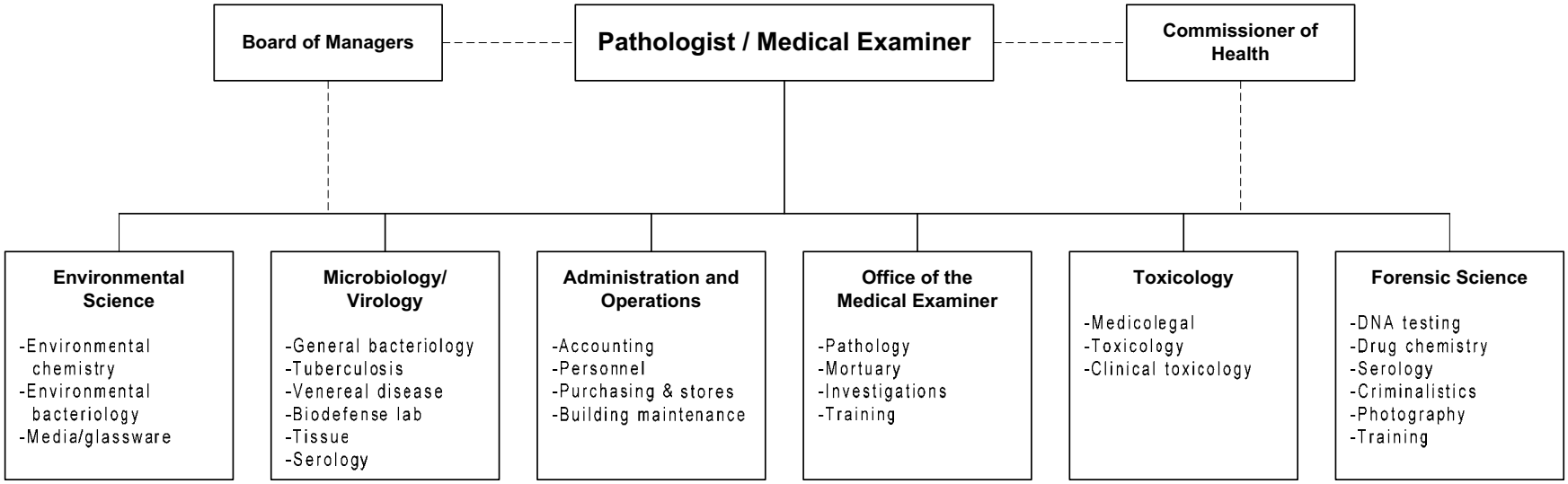
Labs and Research (31)



The Pathologist-Medical Examiner and Director of Public Health Laboratories is appointed by the County Executive with the approval of the Laboratory Board of Managers and subject to confirmation by the Board of Legislators.

Labs and Research (31)

Mission Statement

The mission of the Department of Labs & Research is to conduct laboratory analysis, death investigation and professional research, in order to protect the public health and safety of Westchester County residents and visitors.

	2014	2015
POSITIONS		
Operating	98	98
Grants	6	6
	104	104
OPERATING BUDGET EXPENDITURES		
Personal Services	8,420,898	8,319,028
Equipment		
Material & Supplies	1,240,027	1,122,406
Expenses	758,208	779,616
Interdepartmental Charges	3,252,364	3,440,087
TOTAL EXPENDITURES	13,671,497	13,661,137
OPERATING BUDGET REVENUES		
Interdepartmental	20,000	30,000
Departmental	2,472,377	2,618,000
State and Federal Aid	1,467,024	1,427,081
TOTAL REVENUES	3,959,401	4,075,081
DEPARTMENT TAX LEVY	9,712,096	9,586,056
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,879,974	2,038,719
Health Insurance and Benefits	2,937,816	3,118,780
DEPARTMENT TOTAL	**14,529,886**	**14,743,555**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $153,463.

Labs and Research (31)

The Department of Laboratories and Research is New York State government's agent for the implementation and management of New York State's Program for Public Health. In order to be eligible for full State aid, counties are required to maintain a maintenance of effort for public health programs and services. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Medical Examiner	NYS Consolidated Laws, Article 8 Section 400 & Section 670.
Public Health Laboratories	NYS Consolidated Laws, (Public Health) Section 520;
Microbiology/Virology/Environmental Health	Section 2200 & 2300.

Labs and Research (31)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Medical Examiner
  - ♦ Determine cause and manner of death in unnatural cases.
- ✓ Forensic Science Services
  - ♦ Perform crime lab analysis such as DNA, trace evidence, drugs, gunshot residue, arson, and audio/video.
- ✓ Forensic Toxicology
  - ♦ Analyze biological samples from autopsies, DWI/DWAI and DFSA specimens for alcohol, drugs and medications.
  - ♦ Toxicology supports the Breath Alcohol Instruments and testifies in court.
- ✓ Environmental Laboratories
  - ♦ Analyze drinking water, waste, soil, and hazardous materials for harmful chemicals and microorganisms, and for regulatory monitoring.
- ✓ Microbiology/Virology/Immunology/Biodefense Laboratories
  - ♦ Identify bacteria, viruses, fungi and parasites of public health concern in clinical and environmental samples.

DEPARTMENT INITIATIVES:

NEW

- ✓ Improve environmental testing efficiency and cost reductions through the use of automated instrumentation.
- ✓ Finalize implementation of a new confirmatory diagnostic test for HIV that is quicker and less labor-intensive than our existing method.
- ✓ Install wireless data loggers for refrigerators, freezers and incubators in microbiological services to provide continuous temperature monitoring and real-time electronic notification of temperature excursions outside of acceptable ranges.
- ✓ Purchase and install new computer servers for microbiology services laboratory information system to replace outdated servers.
- ✓ Implementing new column extractions for several analyses to decrease sample size, increase efficiency and increase sensitivity.
- ✓ Implementation of automated processes to extract and process DNA on crime scene samples.
- ✓ Validation of 4 new drug instruments to increase throughput.

ON-GOING

- ✓ Continue to expand Forensic DNA science applications through research and new methodologies in lab automation.
- ✓ Continue to support and maintain a bi-directional computer interface between microbiological services laboratory information system and county health department.
- ✓ Implement a new open channel molecular diagnostic assay system to 1) supplement current Nucleic Acid Amplication testing for gonorrheal and Chlamydial infections by allowing younger teenagers to be tested for these sexually transmitted diseases; 2) allow testing of sputum samples for rapid presumptive diagnosis of active pulmonary tuberculosis and screening for resistance to anti-tuberculosis drugs; 3) allow fur future test menu expansion as vendor's new molecular assays for disease of public health concern are approved by FDA.
- ✓ Update current testing methodologies for agents of bioterrorism as required by revisions of national Laboratory Response Network protocols.
- ✓ Video and audio image analysis of surveillance tapes and other associated forensic evidence.
- ✓ Toxicology will continue to institute drug analyses using new LC/MS/MS technology. They now detect several bath salts that are abused.
- ✓ Toxicology continues to report heroin and oxycodone in DWAI and Medical Examiner casework.
- ✓ Providing web based access to the Forensic LIMS that allows law enforcement agencies to track case status and receive reports electronically.

- ✓ Training the legal community in various topics in the area of forensic science.
- ✓ Continue development of technologies for the identification of new designer drugs such as “bath salt” cathinone stimulants and synthetic marijuana.
- ✓ Moving toward a more paperless, more electronic way of storing instrument output.
- ✓ Validating methods to interpret low level and mixed samples of DNA on crime scene evidence.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Obtained grant funding to pay for automated equipment to be used in the Forensic DNA section.
- ✓ Screening and confirming several bath salts in DWAI and Medical Examiner casework.
- ✓ Went live with a bi-directional computer interface between microbiological services laboratory information system and patient information system used by county health department.
- ✓ Bath Salts and Synthetic Cannabinoid Analyses developed.

ON-GOING

- ✓ Operation of Biodefense Lab as part of National Laboratory Response Network.
- ✓ Collaborate with CDC for identifying newer strains of influenza viruses and other emerging pathogens.
- ✓ Provide surveillance testing for Chlamydia via NYS grant and other STD testing as required.
- ✓ Provide diagnostic lab testing to identify causative biological agents associated with foodborne illness outbreaks.
- ✓ Maintain mobile crime scene investigation laboratory to aid gathering and processing of evidence.
- ✓ Biological fluid analyses of newer legal and illicit drugs to keep up to date with ongoing industry guidelines.
- ✓ Conversion to digital photography in Medical Examiner and Forensic Sciences cases.
- ✓ TOF (Time of Flight) LC/MS is screening for many drugs in all cases.
- ✓ Registered with the National Nuclear Security Administration and the Westchester Departments of Health and Emergency Services in order to provide radiological and laboratory testing assistance in the event of a local emergency.
- ✓ Operation of CODIS database for searching forensic DNA profiles locally, state-wide and nationally.
- ✓ Remote logging in of Forensic evidence by external law enforcement agencies through our new LIMS.
- ✓ Training courses provided to local Police departments in Crime Scene investigation, Forensic Photography, Impressions, DNA analysis, and Evidence Awareness, Blood Splatter Analysis, and Motor Vehicle Collision Investigations.
- ✓ Providing electronic forensic reports to user agencies reducing paper, printing and mailing costs.
- ✓ Development of new techniques to detect and identify new designer drugs.

REVENUES:

- ✓ Departmental Revenues - The Department develops a per test fee schedule that is updated annually.
- ✓ State Aid - Public Health costs are partially reimbursed by New York State as a percentage of costs net of revenue.
- ✓ Grants
  - ♦ State and Federal funds to assist with Forensic Science and DNA testing.
  - ♦ State Grant to assist the operation of the Biodefense Lab for select agents, and new and emerging pathogens.
  - ♦ State Grant for surveillance testing of Chlamydia.

Labs and Research (31)

- State Grants to assist with Forensic Toxicology backlog, accreditation, equipment and supplies.
- State Grants from Governor Traffic Safety for DWI/DWAI caseload.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Medical Examiner			
Total Deaths/Reported to ME	6,689/2,935	7,000/3,200	7,200/3,300
Death Scenes Examined	390	400	420
Autopsies Performed	604	620	630
Microbiology (Examples)			
TB Specimens/% Positive	4,873/14.2%	5,000/12.1%	5,100/14.0%
STD's/ Positive	6,779/8%	6,900/8%	7,100/8%
Health Dept. Specimens	6,810	6,582	7,000
Environmental (Water, Soil, Waste)			
Analytes Tested			
Health Department	158,615	155,300	155,000
Environmental Facilities Dept.	144,181	120,000	125,000
Municipal Water Companies	59,940	65,400	65,000
Toxicology			
ME Submissions	583	550	570
Specimens Received from Autopsy	4,613	4,520	4,680
Law Enforcement Submissions (DWI/DWAI/DFSA)	432	492	500
Specimens Analyzed for L.E.	510	634	650
Subpoenas for Testimony	104	145	150

	2013 Actual	2014 Estimated	2015 Planned
Forensic Science			
Illicit Drug Submissions / Tests	1,327/21,527	1,486/25,214	1,500/25,451
Submitted by Municipal Police	70%	90%	90%
Arson Submissions /Tests	31/135	14/144	30/308
Submitted by Municipal Police	75%	75%	75%
Gunshot Residue Submissions/Tests	39/68	36/135	40/150
Submitted by Municipal Police	53%	50%	50%
DNA Analysis Submissions/ Tests	1,088/17,783	864/15,852	900/16,512
Submitted by Municipal Police	90%	90%	90%
Trace Evidence Submissions/ Tests	93/2,898	106/3,102	120/3,579
Submitted by Municipal Police	80%	80%	80%
Audio/Video Analysis Submissions	40	34	40
Submitted by Municipal Police	90%	90%	90%

Labs and Research (31)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Office of the Medical Examiner (1000)							
Pathologist-Medical Examiner		1	1	1	1	1	1
Pathologist-Deputy Medical Examiner		1	1	1	1	1	1
Pathologist-Assoc. Medical Examiner		1	2	2	2	2	2
Pathologist-Asst. Medical Examiner		1					
Sr. Medical Examiner-Investigator	XI	1	1	1	1	1	1
Medical Examiner - Investigator	X	4	4	4	4	4	4
Sr. Autopsy Asst.	IX	1	1	1	1	1	1
Histologist	VIII	1	1	1	1	1	1
Staff Asst. (Medical Examiner)	VIII	1	1	1	1	1	1
Autopsy Asst.	VII	3	3	3	3	3	3
Office Asst.	VI	1	1	1	1	1	1
		16	**16**	**16**	**16**	**16**	**16**
Administrative Services (2000)							
Program Coordinator (Env. Mgmt.)	XIII	1	1	1	1	1	1
Asst Dir of Administrative Services	XII		1	1	1	1	1
Exec. Secretary to Pathologist-ME	X	1	1	1	1	1	1
Administrative Asst.	X	1					
Storekeeper	VII	1	1	1	1	1	1
Office Asst (WP)	VI					1	1
Account Clerk	VI	1	1	1	1		
		5	**5**	**5**	**5**	**5**	**5**
Forensic Science (3100)							
Director of Forensic Science	XVI	1	1	1	1	1	1
Sr. Forensic Scientist	XIII	4	4	4	4	4	4
Forensic Science Specialist	XII	6	6	6	6	6	6
Forensic Scientist	XI	10	10	10	10	10	10
Medical Photographer	XI	1	1	1	1	1	1
Asst. Forensic Scientist	X	4	4	4	4	4	4
Office Assistant (WP)	VI	1	1	1	1	1	1

Labs and Research (31)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
		27	**27**	**27**	**27**	**27**	**27**
Toxicology (3200)							
Chief of Toxicological Services	XV	1	1	1	1	1	1
Senior Toxicologist	XIII	3	3	3	3	3	3
Toxicologist	XI	6	6	6	6	6	6
		10	**10**	**10**	**10**	**10**	**10**
Environmental Science (4100)							
Chief - Env. Laboratory Services	XVI	1	1	1	1	1	1
Office Assistant (WP)	VI	2	2	2	2	2	2
		3	**3**	**3**	**3**	**3**	**3**
Environmental Chemistry (4110)							
Sr. Environmental Chemist	XIII	4	4	4	4	4	4
Prog. Coord. (Env. Lab. Client Svcs.)	XIII	1	1	1	1	1	1
Environmental Chemist	XI	7	7	7	7	7	7
Asst. Environmental Chemist	X	2	2	2	2	2	2
Sr. Laboratory Technician II	VIII	3	3	3	3	4	4
Sr. Laboratory Technician I	VII	1	1	1	1	1	1
		18	**18**	**18**	**18**	**19**	**19**
Environmental Bacteriology (4120)							
Sr. Environmental Bacteriologist	XIII	1	1	1	1	1	1
Asst. Environmental Bacteriologist	X	1	1	1	1	1	1
Sr. Laboratory Technician II	VIII	2	2	2	2	2	2
		4	**4**	**4**	**4**	**4**	**4**
Microbiology (4200)							
Chief-Microbiology Services	XVI	1	1	1	1	1	1
Dir. Prog. Dev. (Microbiology/Biodefense)	XIV	1	1	1	1	1	1
Sr. Microbiologist	XIII	1	1	1	1	1	1

Labs and Research (31)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Virologist	XI	1	1	1	1	1	1
Microbiologist	XI	2	2	2	2	2	2
Asst. Microbiologist	X	5	5	5	5	5	5
Office Asst. (WP)	VI	2	2	2	2	1	1
Laboratory Asst.	V	1	1	1	1	1	1
		14	**14**	**14**	**14**	**13**	**13**
Media/Glassware (4300)							
Sr. Lab. Technician I (Media/Glassware)	VII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**98**	**98**	**98**	**98**	**98**	**98**

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	8,059,942	8,280,690	8,280,690	8,153,690	8,339,370	8,178,820
		8,059,942	**8,280,690**	**8,280,690**	**8,153,690**	**8,339,370**	**8,178,820**
101 Other Personal Services	1200 Hourly	11,592	14,600	14,600	14,600	14,000	14,000
	1300 Fees	5,575	9,700	9,700	9,700	8,700	8,700
	1400 Overtime	110,333	93,488	93,488	98,488	95,088	95,088
	1540 Differential Payments	19,543	22,420	22,420	22,420	22,420	22,420
		147,043	**140,208**	**140,208**	**145,208**	**140,208**	**140,208**
300 Materials & Supplies	3010 Automotive Supplies	4,329	4,000	4,000	4,000	4,000	4,000
	3070 Books and Periodicals	1,265	1,680	1,928	1,928	1,680	1,680
	3180 Water Service	63,862	93,461	93,461	73,461	85,000	85,000
	3240 General Supplies	9,102	9,302	9,302	9,302	9,302	9,302
	3530 Medical/Dental/Lab Supp	895,465	1,001,605	1,108,119	1,008,119	1,001,605	1,001,605
	3600 Printing & Office Suppl	6,901	11,300	13,699	13,699	11,300	11,300
	3700 Postage Costs	6,367	9,519	9,519	9,519	9,519	9,519
		987,290	**1,130,867**	**1,240,027**	**1,120,027**	**1,122,406**	**1,122,406**
400 Expenses	4070 Equip Service & Rental	272,834	285,145	276,584	276,584	303,606	303,606
	4110 Travel and Meals	9,325	11,508	11,508	11,508	11,508	11,508
	4160 Telephone Expenses	1,140	3,304	3,304	3,304	3,304	3,304
	4200 Repairs & Maintenance	1,940	2,880	2,880	2,880	2,880	2,880
	4360 Educational Training	1,107	15,262	15,262	15,262	10,262	10,262
	4380 Contractual Services	369,481	350,000	379,239	379,239	355,000	355,000
	4420 Technical Services	46,256	45,806	45,806	45,806	45,806	45,806
	4912 Advance to Grants	0	0	23,625	23,625	47,250	47,250
		702,083	**713,905**	**758,208**	**758,208**	**779,616**	**779,616**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,160	10,066	10,066	10,066	10,167	10,167
	5147 Svcs by Personnel	8,360	7,444	7,444	7,444	15,492	15,492
	5160 Fleet Management	5,597	7,002	7,002	7,002	7,533	7,649
	5170 Automotive	1,337	7,554	7,554	7,554	1,627	1,580
	5205 Information Support Svc	2,039	908	908	908	2,526	2,524
	5250 Telecommunications	69,274	69,962	69,962	69,962	70,174	71,382
	5260 Data Processing	1,455,513	1,309,232	1,309,232	1,309,232	1,333,329	1,305,417
	5280 Svcs by Public Works	1,716,654	1,742,342	1,742,342	1,742,342	1,965,545	1,926,764
	5315 Svcs by Cnty Road Maint	38,797	39,077	39,077	39,077	40,232	40,361

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5325 Svcs by Dept of Law	21,830	29,596	29,596	29,596	28,490	27,750
	5485 Svcs by Records Center	36,245	29,181	29,181	29,181	32,595	31,001
		3,365,806	**3,252,364**	**3,252,364**	**3,252,364**	**3,507,710**	**3,440,087**
Total Expenditures		**13,262,163**	**13,518,034**	**13,671,497**	**13,429,497**	**13,889,310**	**13,661,137**
99 Inter-Departmental Revenue	9518 Srvcs By Labs&Research	51,577	20,000	20,000	25,000	20,000	30,000
		51,577	**20,000**	**20,000**	**25,000**	**20,000**	**30,000**
Net Expenditures		**13,210,586**	**13,498,034**	**13,651,497**	**13,404,497**	**13,869,310**	**13,631,137**
50 Departmental Income		2,467,162	2,472,377	2,472,377	2,518,443	2,600,000	2,618,000
97 State Aid		1,325,380	1,467,024	1,467,024	1,467,024	1,496,217	1,427,081
Total Revenues		**3,792,542**	**3,939,401**	**3,939,401**	**3,985,467**	**4,096,217**	**4,045,081**
Net Departmental Total		**9,418,043**	**9,558,633**	**9,712,096**	**9,419,030**	**9,773,093**	**9,586,056**

Labs and Research (31)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS 30 Days/Aid to Crime Labs (Forensic)	**$661,700**	**$731,532**		**$731,532**		

Acct T-068 31-068p. Granting Agency: NY State Div. of Criminal Justice. Funding to provide forensic lab with personnel, supplies, travel and equipment service contract. Term: 07/01/14 - 06/30/15. Positions: 5.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Laboratory Response Network (Biodefense)	**$72,250**	**$72,250**		**$25,000**	**$47,250**	

Acct T-612 31-612P. Granting Agency: NYS Dept of Health. To fund the Biodefense suite in the Public Health Lab. Term: 07/01/14 – 06/30/15. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Forensic)	**$19,079**	**$22,202**		**$22,202**		

Acct T-715 31-715P. Granting Agency: NYS Div of Criminal Justice Services. Forensic - Enhance the laboratories capability to handle image-based evidence. Term: 10/01/14 - 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Aid to Crime Labs (Toxicology)	**$90,000**	**$90,000**		**$90,000**		

Acct T-821 31-821P. Granting Agency: NYS Div of Criminal Justice Services. This program provides assistance to Toxicology to maintain accreditation and enhance services. Term: 07/01/14 - 06/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NIJ DNA Backlog Reduction (Forensic)	**$341,819**	**$312,865**	**$312,865**			

Acct T-860 31-860P. Granting Agency: U.S. Dept of Justice. To provide training, travel & costs at professional meetings - purchase equipment to enhance the spectrum of techniques for sample analysis. Term: 10/01/14 – 03/31/15.

Labs and Research (31)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Toxicology)	**$19,079**	**$22,202**		**$22,202**		

Acct T-894 31-894P. Granting Agency: NYS Div of Criminal Justice Services. To provide laboratory equipment and supplies for toxicological analysis, Medical Examiner cases, and Drug Facilitated Sexual Assault casework. Term: 10/01/14 – 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Governor's Traffic Safety (Toxicology)	**$45,000**	**$52,000**		**$52,000**		

Acct T-353 31-353P. Granting Agency: NYS Traffic Safety. To provide assistance to the laboratory to support DWI and DWAI casework with supplies and training. Term:10/01/14 – 09/30/15.

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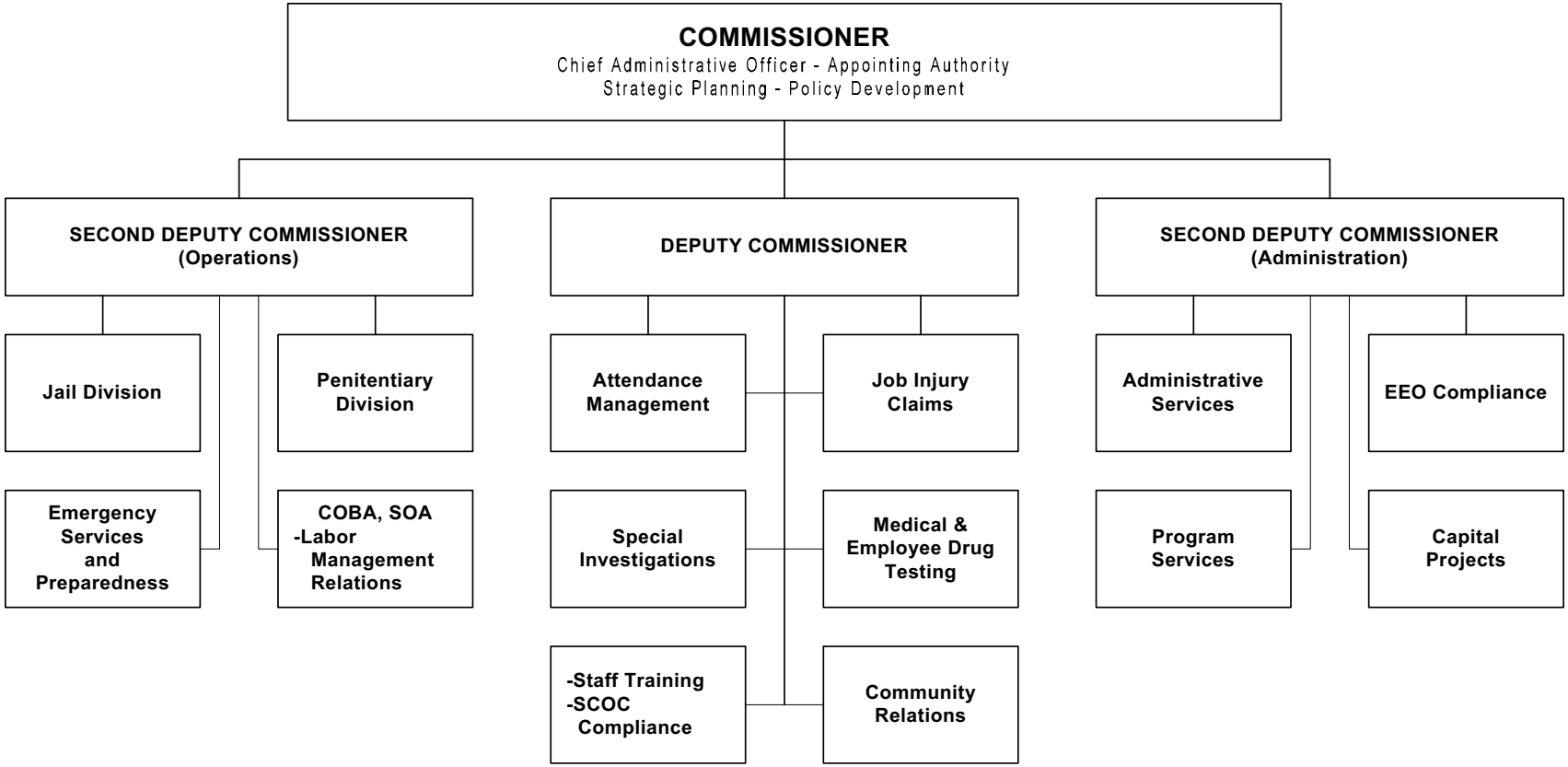
Department Of Correction (35)



The Commissioner of Correction is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Department Of Correction (35)

Mission Statement

The mission of the Department of Correction is to protect the public through the secure, humane and efficient confinement of offenders. The mission is carried out pursuant to appropriate legal mandates and professional standards. As a Criminal Justice Agency, the Department is dedicated to promoting a safe environment for staff, visitors and inmates and to providing educational, vocational and other self improvement activities to reduce the likelihood of recidivism.

	2014	2015
POSITIONS		
Operating	878	878
Grants		
	878	878
OPERATING BUDGET EXPENDITURES		
Personal Services	89,895,992	90,637,154
Equipment	375,862	267,225
Material & Supplies	1,921,321	1,503,009
Expenses	25,302,230	23,269,345
Interdepartmental Charges	11,596,662	11,701,110
TOTAL EXPENDITURES	129,092,067	127,377,843
OPERATING BUDGET REVENUES		
Interdepartmental	133,091	137,400
Departmental	8,320,736	6,800,174
State and Federal Aid	1,133,363	1,143,320
TOTAL REVENUES	9,587,190	8,080,894
DEPARTMENT TAX LEVY	119,504,877	119,296,949
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	16,843,031	18,265,260
Health Insurance and Benefits	29,259,672	31,113,181
DEPARTMENT TOTAL	**165,607,580**	**168,675,390**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $619,319.

Department Of Correction (35)

The Department of Correction is mandated to provide custody for inmates in pre-trial and inmates sentenced to serve a period of incarceration of one year or less. The Department of Correction is mandated under the New York State Correctional Law and is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Administration: Provide a full range of services to incarcerated men and women to meet the identifiable needs of the inmate population.	NYS Correction Law Art.12 Section 270 et. seq. NYS Correction Law Art.22 Section 600 et. seq.
Jail Division: Provide for the secure custody of male and female inmates awaiting trial and/or sentenced inmates waiting to be transported to state prison.	9 NYCRR Executive Subtitle AA Part 7000
Penitentiary Division: Provide for the secure custody of male inmates sentenced to prison terms of one year or less.	
Health Services: Provide for the secure and professional health care of inmates requiring medical treatment.	

Department Of Correction (35)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

- ✓ Retention of detainees for less than one year.
- ✓ Retention of pre-sentenced detainees.
- ✓ Programs for pre-trial detainees and sentenced inmates.
- ✓ Academic Programs
  - ♦ BOCES Incarcerated Youth Program.
  - ♦ BOCES Adult Literacy Program.
  - ♦ Sarah Lawrence College Creative Writing Program (includes Mommy & Me and Daddy & Me Reading Programs).
  - ♦ BOCES Computer Program.
- ✓ Vocational Programs
  - ♦ WCDOC Laundry Vocational Program (Live Work Experience).
  - ♦ Horticulture Vocational Program.
  - ♦ Jacob Burns Film Center - Digital Storytelling Program.
  - ♦ Aramark Food Handling Program (ServeSafe).
- ✓ Substance Abuse Programs
  - ♦ St. John's Riverside Hospital – Solutions I Program: Substance Abuse Treatment.
  - ♦ Resolve to Stop Violence Program (RSVP).
  - ♦ Alcoholics Anonymous/Narcotic Anonymous.
- ✓ Transitional Programs
  - ♦ WCDOC Transitional Services Program/Discharge Planning.
  - ♦ City of White Plains Department of Public Safety - White Plains Re-Entry Initiative Program.
  - ♦ City of Yonkers Re-Entry Initiative Program.
  - ♦ City of Mt. Vernon Re-Entry Initiative Program.
  - ♦ City of New Rochelle Re-Entry Initiative Program.
- ✓ Pre-Trial Service
  - ♦ Pre-trial Services.
  - ♦ Bail Expediting Services.
  - ♦ Released on Recognizance (ROR) Program.
- ✓ Life Change Programs
  - ♦ WCDOC Young Offender Program.
  - ♦ Parenting Program for Fathers.
  - ♦ EMERGE Parenting Program for Women.
- ✓ Religious Programs
  - ♦ Religious Services.
  - ♦ Religious Counseling.
  - ♦ Religious Studies.

DEPARTMENT INITIATIVES:

NEW

- ✓ Implementation of numerous paperless department forms in OnBase.
- ✓ Continued enhancement of use of force review and mental health response protocols.
- ✓ Relocation of minor inmate population to renovated direct supervision housing area(s).
- ✓ Implementation of objective point-based mental health classification scoring system for inmates.
- ✓ Revisions to classification policy in conjunction with assistance from NYS Commission of Correction.
- ✓ Continued free staff testing and vaccination for communicable illnesses (TB and hepatitis).
- ✓ Continuation of Community Televisitation program allowing visitation via the Internet from home.
- ✓ Work with NYS Commission of Correction and NYS Sheriffs Association on mandate relief and other issues common to local jails.

- ✓ Full implementation of E-Medical Records and electronic medication administration records through medical vendor.
- ✓ Implementation of ability for family members and friends to make deposits to inmates' accounts remotely via credit or debit card.
- ✓ Continued recoupment of Medicaid for off-site hospitalization through medical vendor and off site Hospitals.
- ✓ Partnered with the WC Department of Health to conduct monthly Public Health Workshops in the facility.
- ✓ Implemented Prison Fellowship - a faith based program that offers inmates pre-release and post-release services via an eight week course. Inmates are linked to a church in the community upon release.
- ✓ Implementation of expanded services for inmates in the substance abuse program - inmates in the program receive case management services for themselves and their family while incarcerated as well as for up to one year of community services after their release.
- ✓ Implementation of MAYSI (Computerized Minor Mental Health Screening).

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Maintained facility medical accreditation by American Correctional Association.
- ✓ Continuation of Remote Credit Card Bail allowing bail to be posted nationally over the Internet.
- ✓ Continued on-site medical specialty clinics.
- ✓ Defense and indemnification of inmate medical claims provided by inmate healthcare provider.
- ✓ Enhanced CCTV and security system integration throughout the facility through capital projects.
- ✓ Daily Medical and Mental Health rounds of prisoners on administrative segregation.
- ✓ Implementation of Department Awards and Recognition Program, including first ceremony.
- ✓ Secured a $100,000 grant from NYSOMH for enhanced mental health programming for inmates.
- ✓ Collaborated with NYS Office of Probation and Correction Alternatives and WCDCMH on “Justice/Mental Health” Intercept Initiative.
- ✓ Participated in initiative with Westchester Medical Center, WCDCMH and NYSOMH to create a State secure psychiatric prison ward.
- ✓ Streamlined Medicaid enrollment efforts with WCDSS in response to Affordable Care Act’s expansion of Medicaid coverage to inmates.

ON-GOING

- ✓ Expansion of the Televisitation Program to include legal visits, TASC interviews, out of County Family Court appearances, Department of Law depositions and 50h hearings for out of County prisoners and other civil procedures.
- ✓ Local police departments provide transitional support via the Re-Entry Task Force for the towns of: White Plains, Mount Vernon, New Rochelle and Yonkers.
- ✓ Maintenance of national accreditation from the American Correctional Association and National Commission on Correctional Healthcare.
- ✓ Maintained relationships with local medical care providers (Westchester Medical Center, Mt. Vernon Hospital, Montefiore New Rochelle Hospital and several community-based clinics and specialists).
- ✓ Staff Management computer-based system.
- ✓ Credit Card Bail Program.
- ✓ Disability and Attendance Review Protocols.
- ✓ Linking WCDOC Computer Booking System to the State-wide Crime Victim Hotline. (Crime victims can call a toll-free hotline to obtain information about whether or not their assailant is in our County Jail

or has been released back into the community. This service is especially important to victims of domestic violence.)

- ✓ Internal Quality Control self-assessments.
- ✓ Daily Medical and Mental Health rounds of prisoners on administrative segregation.
- ✓ Use of Force Review Board, facility canine searches and contraband control protocols.
- ✓ Program Service outcome assessments.
- ✓ TeleVideo Initiatives (i.e. telelegal, probation pre-sentence and telemedical).
- ✓ Solutions Chemical Dependency Program
- ✓ Resolve to Stop Violence Program (RSVP).
- ✓ Family Services EMERGE Program
- ✓ Community Center in Yonkers for RSVP Program graduates' use after their release.
- ✓ Continued periodic Labor Management Meetings.
- ✓ Continuation of Sexual Assault Incident Review Board.
- ✓ Continuation of reasonable suspicion inmate drug testing program.
- ✓ Implementation of psychotherapeutic and psychosocial group programming for minor inmates.
- ✓ Maintained triennial reaccreditation by National Commission on Correctional Health Care (100% compliance with all mandatory NCCHC standards).

REVENUES:

- ✓ The Department currently contracts with the Federal government to house Federal inmates on a per diem cost.
- ✓ The State also reimburses the Department for the transportation of sentenced felons to New York State correctional facilities.
- ✓ The Federal government reimburses the Department for the housing of criminal aliens under the State Criminal Alien Assistance Program (SCAAP).
- ✓ The Department receives reimbursement from the Social Security Administration for each inmate reported as incarcerated and who can be identified as a recipient of Social Security benefits.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Average Daily Job Injury Claims	85	168	170
Average Daily Population	1,333	1,246	1,300
Yearly Admissions	8,055	7,448	8,000
ACADEMIC EDUCATION			
Incarcerated Youth Offender Program/Participants	825	553	550
Adult Literacy Education	908	806	645
Computer Program	96	194	155
GED Pass Rate	71%	83%	70%
VOCATIONAL EDUCATION			
WCDOC Laundry Program Completed	25	25	25
Aramark Food Service Program	6	20	24
SUBSTANCE ABUSE			
St. John's Solutions Program			
Enrolled	570	525	540
Completed	340	290	310
TRANSITIONAL PROGRAMS			
WCDOC Transitional Services:			
Discharge Plans	596	696	700

Department Of Correction (35)

	2013 Actual	2014 Estimated	2015 Planned
DSS Applications	585	600	610
Inmate Contacts	3,836	4,000	4,010
LIFE CHANGE PROGRAMS			
Young Offender Prog. I & II:			
Admitted	129	88	135
Completed	44	40	45
RSVP			
Enrolled	300	305	310
Completed	130	120	135

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	77,350,567	79,306,455	79,306,455	76,284,293	77,304,142	78,054,142
		77,350,567	**79,306,455**	**79,306,455**	**76,284,293**	**77,304,142**	**78,054,142**
101 Other Personal Services	1200 Hourly	32,390	42,620	42,620	29,447	42,620	42,620
	1400 Overtime	9,972,290	6,590,612	6,590,612	6,692,447	6,828,506	6,668,866
	1490 Holiday Overtime	1,079,679	805,049	805,049	805,049	834,045	834,045
	1520 207-c	0	0	0	0	0	1,916,467
	1540 Differential Payments	3,018,195	3,151,256	3,151,256	3,000,648	3,164,014	3,121,014
		14,102,554	**10,589,537**	**10,589,537**	**10,527,591**	**10,869,185**	**12,583,012**
200 Equipment	2300 Replacement	44,567	23,989	44,499	32,202	140,101	140,101
	2400 Additional	103,957	243,385	331,363	328,802	127,124	127,124
		148,524	**267,374**	**375,862**	**361,004**	**267,225**	**267,225**
300 Materials & Supplies	3010 Automotive Supplies	54,906	55,350	55,350	52,979	62,850	62,850
	3070 Books and Periodicals	2,978	49,021	49,252	49,252	21,000	21,000
	3180 Water Service	508,049	400,000	400,000	400,000	420,000	420,000
	3240 General Supplies	829,811	917,428	1,301,457	920,309	917,429	917,429
	3600 Printing & Office Suppl	61,674	73,000	100,316	84,264	67,000	67,000
	3700 Postage Costs	14,436	14,730	14,946	14,946	14,730	14,730
		1,471,854	**1,509,529**	**1,921,321**	**1,521,750**	**1,503,009**	**1,503,009**
400 Expenses	4070 Equip Service & Rental	134,958	135,829	140,292	140,292	131,663	131,663
	4100 Membership Fees	35	13,750	13,750	13,750	4,500	4,500
	4110 Travel and Meals	268,683	304,421	302,421	224,657	304,421	274,421
	4160 Telephone Expenses	43,944	64,030	64,030	64,030	64,030	64,030
	4200 Repairs & Maintenance	7,984	65,000	33,360	29,360	60,000	60,000
	4230 Drug Treatment Program	1,214,880	1,008,098	1,008,109	1,008,098	922,970	922,970
	4360 Educational Training	24,604	54,725	203,529	188,529	130,725	130,725
	4380 Contractual Services	18,411,338	19,003,766	18,984,167	18,596,531	19,075,526	19,075,526
	4420 Technical Services	28,418	21,000	21,000	21,000	21,000	21,000
	4445 Prisoner Transport	1,758,433	1,949,575	1,948,575	1,737,168	2,099,765	1,899,765
	4921 Residents Activities	257,005	256,500	256,500	256,500	228,956	228,956
	4944 Pre-Trial Services	533,052	457,089	457,089	457,089	455,789	455,789
	5020 Job Injury-207C	1,421,716	1,869,408	1,869,408	1,577,621	1,916,467	0
		24,105,049	**25,203,191**	**25,302,230**	**24,314,625**	**25,415,812**	**23,269,345**

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	87,576	86,759	86,759	86,759	87,633	87,633
	5147 Svcs by Personnel	1,150	627	627	627	870	870
	5160 Fleet Management	27	510	510	510	10	10
	5170 Automotive	57,692	66,749	66,749	66,749	55,854	54,233
	5205 Information Support Svc	3,987	3,785	3,785	3,785	4,864	4,865
	5250 Telecommunications	204,741	210,715	210,715	210,715	294,774	299,851
	5260 Data Processing	2,570,868	2,563,090	2,563,090	2,563,090	2,693,745	2,644,616
	5280 Svcs by Public Works	6,275,639	7,573,018	7,523,018	7,523,018	7,673,509	7,445,682
	5315 Svcs by Cnty Road Maint	336,020	336,828	336,828	336,828	348,446	349,567
	5325 Svcs by Dept of Law	306,605	339,750	339,750	339,750	346,500	337,500
	5375 Svcs by Dept of Finance	50,000	0	50,000	50,000	0	50,000
	5390 Svcs by Public Safety	270,299	276,335	276,335	276,335	274,723	274,723
	5485 Svcs by Records Center	211,709	138,496	138,496	138,496	174,958	151,560
		10,376,313	**11,596,662**	**11,596,662**	**11,596,662**	**11,955,886**	**11,701,110**
Total Expenditures		**127,554,861**	**128,472,748**	**129,092,067**	**124,605,925**	**127,315,259**	**127,377,843**
99 Inter-Departmental Revenue	9527 Svcs by Correction	124,497	133,091	133,091	133,091	137,400	137,400
		124,497	**133,091**	**133,091**	**133,091**	**137,400**	**137,400**
Net Expenditures		**127,430,364**	**128,339,657**	**128,958,976**	**124,472,834**	**127,177,859**	**127,240,443**
50 Departmental Income		9,100,471	8,320,736	8,320,736	6,583,261	6,800,174	6,800,174
97 State Aid		57,896	67,784	67,784	67,784	67,784	67,784
98 Federal Aid		1,069,179	1,065,579	1,065,579	770,536	1,066,859	1,075,536
Total Revenues		**10,227,545**	**9,454,099**	**9,454,099**	**7,421,581**	**7,934,817**	**7,943,494**
Net Departmental Total		**117,202,819**	**118,885,558**	**119,504,877**	**117,051,253**	**119,243,042**	**119,296,949**

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
2nd Deputy Commissioner	XVII	2	2	2	2	2	2
Dir. of Adm. Services (Mgmt. Ops.)	XV	1	1	1	1	1	1
Director of Program Development II	XIV	1	1	1	1	1	1
Health Services Coordinator	N4	1	1	1	1	1	1
Asst. Warden	S03	1	1	1	1	1	1
Program Administrator	XII	2	2	2	2	2	2
Director-Pastoral Care	XII	1	1	1	1	1	1
Application Support Administrator	XII	1	1	1	1	1	1
Asst. Dir. of Adm. Svcs. (Mgmt. Ops.)	XII	1	1	1	1	1	1
Correction Officer-Captain	S02	4	2	2	2	2	2
Chaplain	XI	2	2	2	2	2	2
Correction Officer-Sergeant	S01	11	10	10	10	10	10
Correction Officer	M01	2	2	2	2	2	2
Psychiatric Social Worker	X	1	1	1	1	1	1
Program Specialist (Corrections)	X	1	1	1	1	1	1
Program Specialist (Pre-Release)	X	2	2	2	2	2	2
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Food Production Supervisor	X		1	1	1	1	1
Sr. Law Library Clerk	VIII	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Sr. Maintenance Mech.	VIII		1	1	1	1	1
Payroll Section Supervisor	VIII	1	1	1	1	1	1
Secretary I	VII	2	3	3	3	3	3
Secretary II	VIII		1	1	1	1	1
Maintenance Mechanic (Laundry Ops)	VI	1	1	1	1	1	1
Payroll Clerk	VI	2	2	2	2	2	2
Office Assistant (WP)	VI	1	2	2	2	2	2
Account Clerk	VI	3	3	3	3	3	3

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Maintenance Mechanic	VI	5	5	5	5	5	5
Junior Office Asst.	IV		1	1	1	1	1
Asst. to Chaplain	III	1	1	1	1	1	1
Total Positions		**55**	**58**	**58**	**58**	**58**	**58**

Department Of Correction (35)

Administration-Corr (35_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	4,687,306	4,858,643	4,858,643	4,838,383	4,978,637	4,978,637
		4,687,306	**4,858,643**	**4,858,643**	**4,838,383**	**4,978,637**	**4,978,637**
101 Other Personal Services	1200 Hourly	32,390	42,620	42,620	29,447	42,620	42,620
	1400 Overtime	406,756	420,688	420,688	326,029	431,249	431,249
	1490 Holiday Overtime	0	6,966	6,966	6,966	7,174	7,174
	1520 207-c	0	0	0	0	0	1,916,467
	1540 Differential Payments	24,470	35,778	35,778	44,839	36,108	36,108
		463,616	**506,052**	**506,052**	**407,281**	**517,151**	**2,433,618**
200 Equipment	2400 Additional	0	0	90	90	0	0
		0	**0**	**90**	**90**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	8,081	7,050	7,050	12,038	7,500	7,500
	3070 Books and Periodicals	2,978	49,021	49,252	49,252	21,000	21,000
	3240 General Supplies	50,985	177,002	182,760	185,760	177,002	177,002
	3600 Printing & Office Suppl	14,092	21,000	30,631	22,940	21,000	21,000
	3700 Postage Costs	13,856	14,730	14,946	14,946	14,730	14,730
		89,992	**268,803**	**284,639**	**284,936**	**241,232**	**241,232**
400 Expenses	4070 Equip Service & Rental	43,000	37,372	41,835	41,835	40,216	40,216
	4100 Membership Fees	35	13,750	13,750	13,750	4,500	4,500
	4110 Travel and Meals	4,044	9,936	10,936	11,566	9,936	9,936
	4160 Telephone Expenses	43,944	64,030	64,030	64,030	64,030	64,030
	4200 Repairs & Maintenance	7,984	65,000	33,360	29,360	60,000	60,000
	4230 Drug Treatment Program	1,214,880	1,008,098	1,008,109	1,008,098	922,970	922,970
	4360 Educational Training	24,604	54,725	203,529	188,529	130,725	130,725
	4380 Contractual Services	18,375,205	18,959,766	18,940,167	18,552,531	19,030,526	19,030,526
	4420 Technical Services	28,418	21,000	21,000	21,000	21,000	21,000
	4445 Prisoner Transport	1,758,433	1,949,575	1,948,575	1,737,168	2,099,765	1,899,765
	4921 Residents Activities	257,005	256,500	256,500	256,500	228,956	228,956
	4944 Pre-Trial Services	533,052	457,089	457,089	457,089	455,789	455,789
	5020 Job Injury-207C	1,421,716	1,869,408	1,869,408	1,577,621	1,916,467	0
		23,712,319	**24,766,249**	**24,868,288**	**23,959,077**	**24,984,880**	**22,868,413**
599 Inter-Departmental Charge	5147 Svcs by Personnel	1,150	627	627	627	870	870
	5160 Fleet Management	27	510	510	510	10	10

Department Of Correction (35)

Administration-Corr (35_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5170 Automotive	7,493	13,350	13,350	13,350	11,171	10,847
	5205 Information Support Svc	3,987	3,785	3,785	3,785	4,864	4,865
	5250 Telecommunications	62,545	69,536	69,536	69,536	97,275	98,951
	5260 Data Processing	2,570,868	2,563,090	2,563,090	2,563,090	2,693,745	2,644,616
	5325 Svcs by Dept of Law	306,605	339,750	339,750	339,750	346,500	337,500
	5375 Svcs by Dept of Finance	50,000	0	0	50,000	0	50,000
	5390 Svcs by Public Safety	270,299	276,335	276,335	276,335	274,723	274,723
	5485 Svcs by Records Center	211,709	138,496	138,496	138,496	174,958	151,560
		3,484,685	**3,405,479**	**3,405,479**	**3,455,479**	**3,604,116**	**3,573,942**
Total Expenditures		**32,437,918**	**33,805,226**	**33,923,191**	**32,945,246**	**34,326,016**	**34,095,842**
Net Expenditures		**32,437,918**	**33,805,226**	**33,923,191**	**32,945,246**	**34,326,016**	**34,095,842**
50 Departmental Income		9,100,471	8,320,736	8,320,736	6,583,261	6,800,174	6,800,174
97 State Aid		57,896	67,784	67,784	67,784	67,784	67,784
98 Federal Aid		1,069,179	1,065,579	1,065,579	770,536	1,066,859	1,075,536
Total Revenues		**10,227,545**	**9,454,099**	**9,454,099**	**7,421,581**	**7,934,817**	**7,943,494**
Net Departmental Total		**22,210,372**	**24,351,127**	**24,469,092**	**25,523,665**	**26,391,199**	**26,152,348**

Department Of Correction (35)

Jail Division (35_2000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	18	20	20	20	20	20
Correction Officer-Sergeant	S01	48	51	51	51	51	51
Correction Officer Maint. Spec.	S01	1	1	1	1	1	1
Correction Officer	M01	506	537	537	537	554	554
Secretary II	VIII	1					
Jr. Office Asst.	IV	1					
Total Positions		**578**	**612**	**612**	**612**	**629**	**629**

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	51,004,392	54,973,743	54,973,743	52,188,600	55,156,853	55,566,853
		51,004,392	**54,973,743**	**54,973,743**	**52,188,600**	**55,156,853**	**55,566,853**
101 Other Personal Services	1400 Overtime	7,339,481	3,701,954	3,701,954	4,988,855	3,838,354	3,742,570
	1490 Holiday Overtime	1,079,679	597,330	597,330	597,330	618,900	618,900
	1540 Differential Payments	2,066,520	2,294,685	2,294,685	2,100,523	2,336,153	2,304,404
		10,485,680	**6,593,969**	**6,593,969**	**7,686,708**	**6,793,407**	**6,665,874**
200 Equipment	2300 Replacement	44,567	23,989	44,499	32,202	140,101	140,101
	2400 Additional	103,957	243,385	331,273	328,712	127,124	127,124
		148,524	**267,374**	**375,772**	**360,914**	**267,225**	**267,225**
300 Materials & Supplies	3010 Automotive Supplies	46,826	48,000	48,000	40,941	55,200	55,200
	3180 Water Service	364,145	317,000	317,000	317,000	332,850	332,850
	3240 General Supplies	536,540	445,789	684,488	434,488	461,642	461,642
	3600 Printing & Office Suppl	30,027	36,000	44,832	37,184	30,000	30,000
	3700 Postage Costs	580	0	0	0	0	0
		978,119	**846,789**	**1,094,320**	**829,613**	**879,692**	**879,692**
400 Expenses	4070 Equip Service & Rental	54,047	50,457	50,457	50,457	54,047	54,047
	4110 Travel and Meals	203,375	219,726	216,726	172,838	219,726	195,726
	4380 Contractual Services	20,181	30,000	30,000	30,000	30,000	30,000
		277,603	**300,183**	**297,183**	**253,295**	**303,773**	**279,773**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	67,823	67,191	67,191	67,191	67,868	67,868
	5170 Automotive	50,198	53,399	53,399	53,399	44,683	43,386
	5250 Telecommunications	97,262	90,607	90,607	90,607	126,753	128,936
	5280 Svcs by Public Works	5,296,439	6,244,935	6,194,935	6,194,935	7,044,395	6,835,164
	5315 Svcs by Cnty Road Maint	336,020	261,225	261,225	261,225	270,235	271,104
	5375 Svcs by Dept of Finance	0	0	50,000	0	0	0
		5,847,742	**6,717,357**	**6,717,357**	**6,667,357**	**7,553,934**	**7,346,458**
Total Expenditures		**68,742,060**	**69,699,415**	**70,052,344**	**67,986,487**	**70,954,884**	**71,005,875**

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		68,742,060	69,699,415	70,052,344	67,986,487	70,954,884	71,005,875
Net Departmental Total		68,742,060	69,699,415	70,052,344	67,986,487	70,954,884	71,005,875

Department Of Correction (35)

Penitentiary Division (35_3000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular	**GROUP**						
Asst. Warden	S03	2	2	2	2	2	2
Correction Officer-Captain	S02	7	7	7	7	7	7
Correction Officer-Sergeant	S01	21	19	19	19	20	20
Correction Officer	M01	200	169	169	169	162	162
Food Production Supervisor	X	1					
Sr. Maintenance Mech	VIII	1					
Secretary I	VII	1					
Maintenance Mech I (Utility)	VI						
Office Asst.	VI	1					
Total Positions		**234**	**197**	**197**	**197**	**191**	**191**

Department Of Correction (35)

Penitentiary Division (35_3000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	20,680,387	18,451,970	18,451,970	18,279,934	17,168,652	17,508,652
		20,680,387	**18,451,970**	**18,451,970**	**18,279,934**	**17,168,652**	**17,508,652**
101 Other Personal Services	1400 Overtime	1,867,558	2,162,527	2,162,527	1,095,346	2,558,903	2,495,047
	1490 Holiday Overtime	0	200,753	200,753	200,753	207,971	207,971
	1540 Differential Payments	876,968	791,753	791,753	790,937	791,753	780,502
		2,744,526	**3,155,033**	**3,155,033**	**2,087,036**	**3,558,627**	**3,483,520**
300 Materials & Supplies	3010 Automotive Supplies	0	300	300	0	150	150
	3180 Water Service	143,903	83,000	83,000	83,000	87,150	87,150
	3240 General Supplies	242,286	278,785	434,209	284,209	278,785	278,785
	3600 Printing & Office Suppl	17,554	16,000	24,853	24,140	16,000	16,000
		403,743	**378,085**	**542,362**	**391,349**	**382,085**	**382,085**
400 Expenses	4070 Equip Service & Rental	37,911	48,000	48,000	48,000	37,400	37,400
	4110 Travel and Meals	61,264	74,759	74,759	40,253	74,759	68,759
	4380 Contractual Services	15,952	14,000	14,000	14,000	15,000	15,000
		115,127	**136,759**	**136,759**	**102,253**	**127,159**	**121,159**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	19,753	19,568	19,568	19,568	19,765	19,765
	5250 Telecommunications	44,934	50,572	50,572	50,572	70,746	71,964
	5280 Svcs by Public Works	979,200	1,328,083	1,328,083	1,328,083	629,114	610,518
	5315 Svcs by Cnty Road Maint	0	75,603	75,603	75,603	78,211	78,463
		1,043,886	**1,473,826**	**1,473,826**	**1,473,826**	**797,836**	**780,710**
Total Expenditures		**24,987,669**	**23,595,673**	**23,759,950**	**22,334,398**	**22,034,359**	**22,276,126**
99 Inter-Departmental Revenue	9527 Svcs by Correction	124,497	133,091	133,091	133,091	137,400	137,400
		124,497	**133,091**	**133,091**	**133,091**	**137,400**	**137,400**
Net Expenditures		**24,863,172**	**23,462,582**	**23,626,859**	**22,201,307**	**21,896,959**	**22,138,726**
Net Departmental Total		**24,863,172**	**23,462,582**	**23,626,859**	**22,201,307**	**21,896,959**	**22,138,726**

Department Of Correction (35)

Secure Hospital Ward (35_5000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual Regular:	**GROUP**						
Correction Officer-Sergeant	S01	1	1	1	1		
Correction Officer	M01	10	10	10	10		
Total Positions		**11**	**11**	**11**	**11**	**0**	**0**

Department Of Correction (35)

Secure Hospital Ward (35_5000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	978,483	1,022,099	1,022,099	977,376	0	0
		978,483	**1,022,099**	**1,022,099**	**977,376**	**0**	**0**
101 Other Personal Services	1400 Overtime	358,494	305,443	305,443	282,217	0	0
	1540 Differential Payments	50,238	29,040	29,040	64,349	0	0
		408,732	**334,483**	**334,483**	**346,566**	**0**	**0**
300 Materials & Supplies	3240 General Supplies	0	15,852	0	15,852	0	0
		0	**15,852**	**0**	**15,852**	**0**	**0**
Total Expenditures		**1,387,215**	**1,372,434**	**1,356,582**	**1,339,794**	**0**	**0**
Net Expenditures		**1,387,215**	**1,372,434**	**1,356,582**	**1,339,794**	**0**	**0**
Net Departmental Total		**1,387,215**	**1,372,434**	**1,356,582**	**1,339,794**	**0**	**0**

Department Of Correction (35)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Youth Offender Program	**$46,274**	**$46,274**		**$46,274**		

Acct T-619 35-619Q. Granting Agency: N.Y. State Div. of Probation and Correctional Alternatives. This program provides education, drug education and assessment and employment to 16-24 year old sentenced males to prepare them for early release and prevent future involvement in the criminal justice system. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Bail Expediting	**$26,019**	**$26,019**		**$26,019**		

Acct T-028 35-028P. Granting Agency: NYS Division of Criminal Justice Services. The Bail Expediting Program identifies, through the CORMIS database, persons eligible for intervention and assists persons in detention and their sureties in posting bail. Term: 07/01/14 - 06/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Pre-Trial Monitored Release Program (MRP)	**$19,865**	**$19,865**		**$19,865**		

Acct T-029 35-029P. Granting Agency: NYS Division of Criminal Justice Services. The MRP Program identifies male and female detainees who were initially screened by Pre-Trail Services Institute and determined to be a good risk for ROR, and provides courts with strict, on-going monitored and structured release program as a condition on release. (Prior year term was for 18 months). Term: 07/01/14 - 06/30/15.

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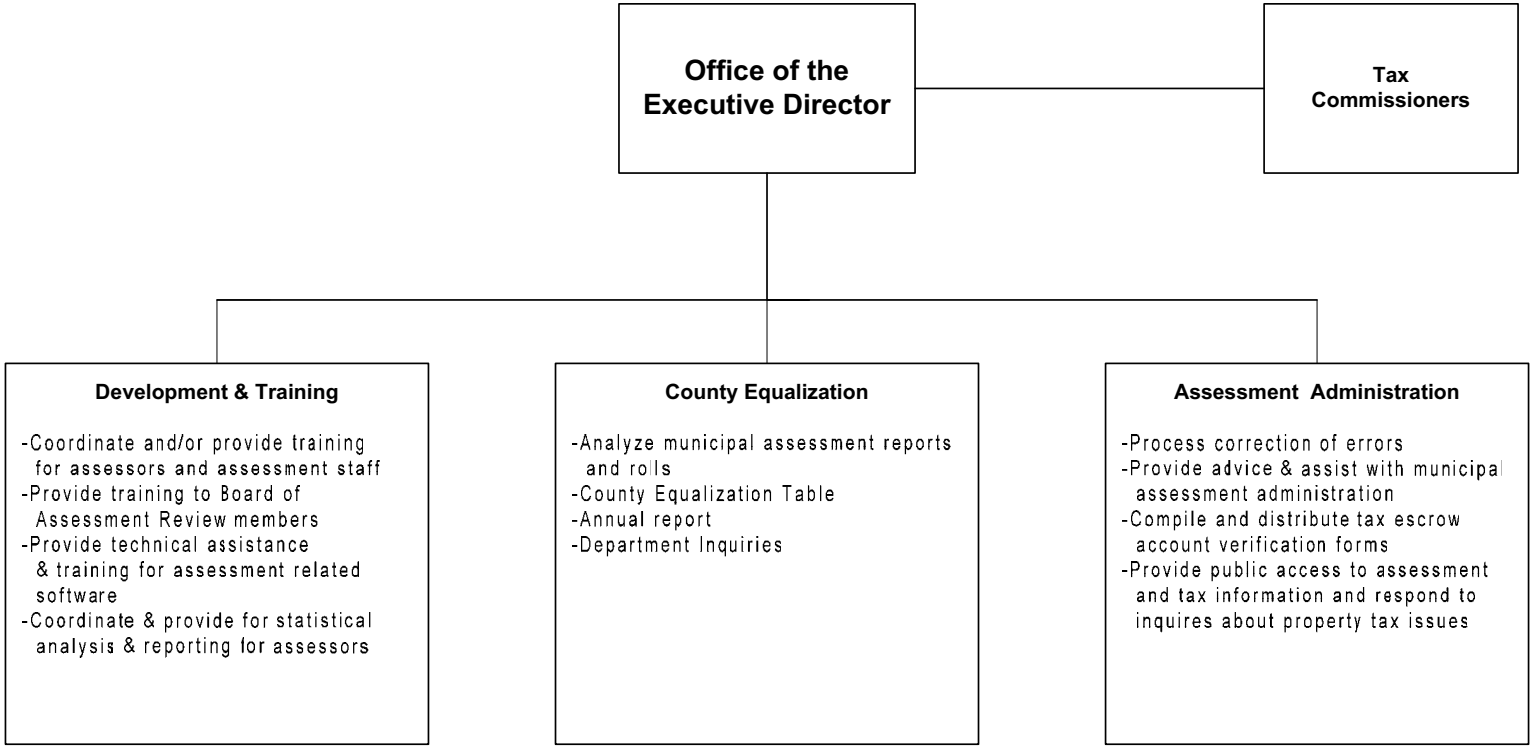
Tax Commission (36)



Five Tax Commissioners and the Executive Director are appointed by the County Executive, subject to confirmation by the Board of Legislators. The Commissioners are appointed for a term of five years. The Executive Director is appointed for a term of six years.

Tax Commission (36)

Mission Statement

The Executive Directive of the Tax Commission is the New York State government agent for Real Property Tax Services. Under Real Property Tax Law, it is the DirectorÕs duty to ensure the equitable distribution of the real property tax throughout Westchester County. The Tax Commission is required to operate under the New York State Real Property Tax Law.

	2014	2015
POSITIONS		
Operating	2	2
Grants		
	2	2
OPERATING BUDGET EXPENDITURES		
Personal Services	146,713	153,049
Equipment		
Material & Supplies	500	500
Expenses	1,220	2,065
Interdepartmental Charges	29,859	31,552
TOTAL EXPENDITURES	178,292	187,166
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	250	200
State and Federal Aid		
TOTAL REVENUES	250	200
DEPARTMENT TAX LEVY	178,042	186,966
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	38,367	41,607
Health Insurance and Benefits	59,955	63,649
DEPARTMENT TOTAL	**276,364**	**292,222**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

Tax Commission (36)

The Executive Director of the Tax Commission is the New York State's government agent for Real Property Tax Services. Under Real Property Tax Law, it is the Director's duty to ensure the equitable distribution of the real property tax throughout Westchester County. The Tax Commission is required to operate under the New York State Real Property Tax Law.

Programs and Services	State Law or Regulations
Ensure the equitable Distribution of the Real Property Tax throughout Westchester County.	NYS Real Property Tax Law, Section 1532.
Advise the assessors on procedures for the preparation and maintenance of assessment rolls, property records and other records and documents relating to real property assessment and taxation.	NYS Real Property Tax Law, Section 1532.
Cooperate and assist in the training programs provided by the New York State Department of Taxation & Finance, Office of Real Property Tax Services.	NYS Real Property Tax Law, Section 1532.
Provide ongoing assistance to municipalities considering property inventory and/or reassessment projects.	NYS Real Property Tax Law, Section 1532.

Tax Commission (36)

sdfgdPROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Advisory & Technical Services for Assessors.
- ✓ Public Access to Historical Assessment Data, Tax Rates & Tax Maps.
- ✓ Explanation of current and proposed Real Property Tax Legislation.
- ✓ Application processing for corrected tax billings.
- ✓ Assistance to the general public regarding real property tax matters.
- ✓ Ex-officio member of the County's Agricultural and Farmland Protection Board.

DEPARTMENT INITIATIVES:

- ✓ Ensure the equitable distribution of the Real Property Tax throughout Westchester County.
- ✓ Advise assessors on procedures for the preparation and maintenance of assessment rolls, property records, documents, and software, relating to real property assessment and taxation.
- ✓ Cooperate and assist in the training programs provided by the New York State Department of Taxation & Finance, Office of Real Property Tax Services.
- ✓ Continually update and enhance the Tax Commission's website.
- ✓ Provide independent assessment review(s) upon the request of an assessor.
- ✓ Routine distribution of notices and news items of interest to all assessing personnel through the use of e-mail and the Internet.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Annual preparation of the County Equalization Table and Annual Report.
- ✓ Annual training of members of Boards' of Assessment Review.
- ✓ Annual Conference for Westchester Assessors.
- ✓ Annual compilation of County, City/Town, Village, Special District and School District Tax Rates.

REVENUES:

- ✓ Departmental revenues are generated primarily through photocopies of tax maps.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Number of municipal annual reports analyzed	25	25	25
Number of municipal assessment roll summary details filed	25	25	25
Total number of parcels in Westchester County	258,155	258,000	257,958
Number of man-hours given to municipalities for the purpose of providing technical service and planning	750	750	800
Number of Administrative Correction of Errors processed	175	175	200
Number of escrow account filings processed	53,784	56,000	56,000

Tax Commission (36)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Exec. Director of Tax Commission	XIX	1	1	1	1	1	1
Assessment Records Clerk	VI	1	1	1	1	1	1
Total Positions		**2**	**2**	**2**	**2**	**2**	**2**

Tax Commission (36)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	146,099	146,713	146,713	146,713	153,049	153,049
		146,099	**146,713**	**146,713**	**146,713**	**153,049**	**153,049**
300 Materials & Supplies	3600 Printing & Office Suppl	0	400	400	400	400	400
	3700 Postage Costs	0	100	100	100	100	100
		0	**500**	**500**	**500**	**500**	**500**
400 Expenses	4070 Equip Service & Rental	532	1,220	1,220	1,220	1,220	1,220
	4100 Membership Fees	0	0	0	0	0	95
	4110 Travel and Meals	0	0	0	0	750	750
		532	**1,220**	**1,220**	**1,220**	**1,970**	**2,065**
599 Inter-Departmental Charge	5160 Fleet Management	456	241	241	241	247	251
	5205 Information Support Svc	1,407	2,326	2,326	2,326	2,907	2,907
	5250 Telecommunications	1,346	1,397	1,397	1,397	1,423	1,423
	5260 Data Processing	28,426	25,581	25,581	25,581	26,596	26,596
	5485 Svcs by Records Center	482	314	314	314	375	375
		32,117	**29,859**	**29,859**	**29,859**	**31,548**	**31,552**
Total Expenditures		**178,748**	**178,292**	**178,292**	**178,292**	**187,067**	**187,166**
		178,748	**178,292**	**178,292**	**178,292**	**187,067**	**187,166**
50 Departmental Income		168	250	250	250	200	200
Total Revenues		**168**	**250**	**250**	**250**	**200**	**200**
Net Departmental Total		**178,580**	**178,042**	**178,042**	**178,042**	**186,867**	**186,966**

Tax Commission (36)

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Collaborative Assessing Study	**$50,000**					

Acct T-886 36-886I. Granting Agency: N.Y. State Office of Real Property Services. The $50,000 in grant funding was provided for completing a collaborative assessing study and presenting the study to the Board of Legislators. Term: Ends 12/31/15.

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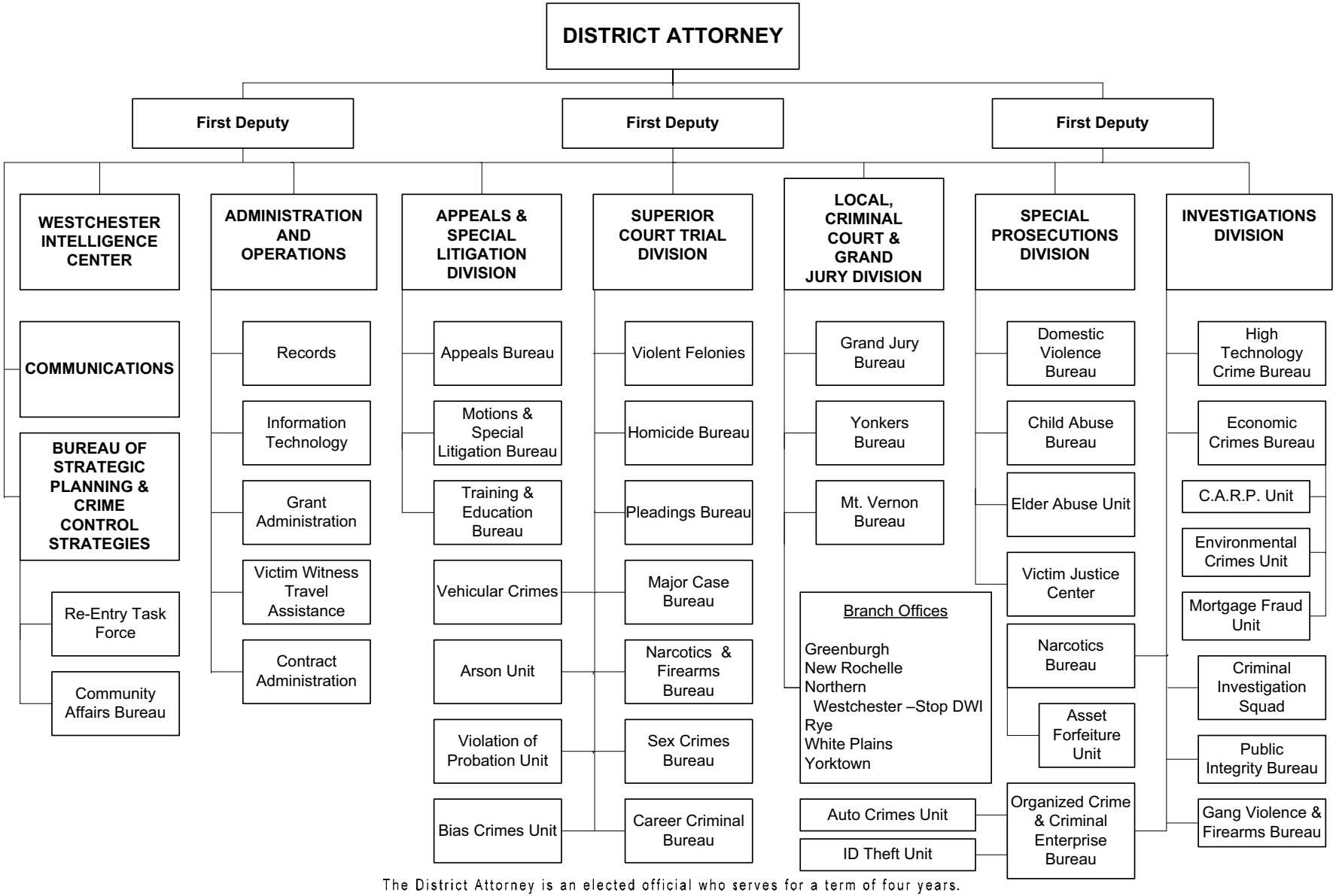
District Attorney (37)



The District Attorney is an elected official who serves for a term of four years.

District Attorney (37)

Mission Statement

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

	2014	2015
POSITIONS		
Operating	200	200
Grants	38	38
	238	238
OPERATING BUDGET EXPENDITURES		
Personal Services	21,208,536	21,630,954
Equipment	160,380	170,195
Material & Supplies	340,441	324,134
Expenses	5,629,330	5,614,720
Interdepartmental Charges	1,028,682	988,614
TOTAL EXPENDITURES	28,367,369	28,728,617
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	72,981	79,981
TOTAL REVENUES	72,981	79,981
DEPARTMENT TAX LEVY	28,294,388	28,648,636
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,836,681	4,160,652
Health Insurance and Benefits	6,100,126	6,477,704
DEPARTMENT TOTAL	**38,231,195**	**39,286,992**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $45,462.

District Attorney (37)

The District Attorney is an elected official charged with the responsibility to conduct all prosecutions for crimes and offenses cognizable by the courts of the county. It is also the duty of the District Attorney to maintain written records of all indictments pending in the courts.

Programs and Services	State Law or Regulations
District Attorney	Elected Official, NYS Law, County Law Section 700

District Attorney (37)

PROGRAM AREA AND SERVICES:

The goal of the District Attorney's Office is to provide fair, effective, and expeditious investigation and prosecution of criminal offenses committed in Westchester County. In order to accomplish this goal, the office is broken down as follows:

PUBLIC HEALTH & SAFETY

Local Criminal Courts and Grand Jury Division

- ✓ This division services the 41 local criminal courts throughout the County as well as the Grand Jury that sits during the calendar year in White Plains. It is comprised of the Local Criminal Court Bureau and Grand Jury Bureau.

Superior Court Trial Division

- ✓ This division is responsible for obtaining fair, just and timely dispositions of felony indictments either by trial verdict or by a plea of guilty to a charge commensurate to the gravity of the crimes charged. It is comprised of the following Bureaus: Pleadings, Homicide, Career Criminal, Major Case, Narcotics and Firearms, Sex Crimes, and Vehicular Crime Coordination, as well as the Violation of Probation, Arson and Bias Crime Units.

Appeals and Special Litigation Division

- ✓ When a criminal defendant files a legal challenge to the crimes he is charged or, after trial, to the validity of his conviction, it is the responsibility of the Appeals and Special Litigation Division to respond. This division is comprised of the Appeals, Motions and Special Litigation, and Training and Education Bureaus.

Investigations Division

- ✓ This division forms an integral part of the District Attorney's proactive effort to fighting crime throughout the County. The division employs a diversity of tools to accomplish this objective, including the latest technology, experienced investigative resources and a core group of experienced prosecutors. The division is comprised of the following Bureaus: Economic Crimes, High Technology Crimes, Organized Crime and Criminal Enterprise, Public Integrity, Narcotics, and Gang Violence and Firearms, as well as the Environmental Crimes, Auto-Crimes, Asset Forfeiture, Crimes Against Revenue Prosecution, Animal Cruelty, Mortgage Fraud and ID Theft Units and the Criminal Investigation Squad.

Special Prosecutions Division

- ✓ This division investigates and supervises every case of domestic violence, child abuse, sexual assault and elder abuse arising in the County. The division is comprised of the Domestic Violence Bureau, the Child Abuse Bureau and the Elder Abuse Units.

Administrative Services Division

- ✓ Includes financial reporting, budgeting, payroll/personnel, purchasing/accounts payable, grant administration, information technology, contract administration, record center operations, training and travel requests, and victim witness assistance.

Westchester Intelligence Center

- ✓ The principal goal of the Intelligence Center is to abate crime by supporting local police agencies in their efforts to identify and locate offenders, and to spot predictive trends that may be used to develop crime prevention strategies. The Center is staffed by crime analysts, detectives and investigators, who have unprecedented and immediate access to millions of electronic records provided by local, State and Federal agencies.

DEPARTMENT INITIATIVES:

In order to accomplish the goal set forth above, the District Attorney's Office has several innovative and creative programs among which are the following:

Identity Theft Unit

- ✓ In response to a significant increase in identity theft related crimes throughout Westchester County, the District Attorney established an Identity Theft Unit to operate within the Organized Crime and Criminal Enterprise Bureau. The Unit investigates and prosecutes

individuals and groups who steal personal identifying information of others and uses this information to personally profit. Typically, stolen personal identifying information obtained using illegal skimmers and other such devices is then encoded onto fraudulent credit card, counterfeit checks or inserted in fraudulent loan applications. The identity thieves use the fraudulent credit cards in stores, restaurants and other commercial establishments throughout the County. The counterfeit checks are commonly deposited into fraudulent accounts opened at Westchester County banks and the identity thieves or their accomplices then attempt to withdraw cash from the accounts. Since its inception, the Identity Theft Unit has been extremely successful investigating and prosecuting almost 300 cases, several of which were for defendants using skimmers in restaurants and bank ATMs to steal personal identifying information.

Investigation of Financial Crimes Targeting Seniors

- ✓ As the number of aging adults increases each year in Westchester County, the potential for elder abuse cases, in particular financial schemes and exploitation, increases correspondingly. Con artists succeed by manipulating vulnerable victims, particularly seniors, in a seemingly limitless variety of scams and schemes to defraud. The District Attorney's Office investigates and prosecutes these cases as vigorously as possible. Preventing these criminals from defrauding seniors is critical. In addition to prosecuting these cases, Assistant District Attorneys make frequent public presentations to seniors on preventing theft and financial fraud. The District Attorney's Office issued a new brochure highlighting the most common forms of financial exploitation of seniors.

Crimes Against Revenue Prosecution Unit (CARP)

- ✓ The CARP unit is part of the Economic Crimes Bureau (ECB) and works in conjunction with the New York State Department of Taxation and Finance to investigate and prosecute criminal violations of New York State tax laws. The primary goal of the CARP Unit is to bring tax offenders to justice and to reclaim lost tax revenue for the State, County and local municipalities. Investigations generally focus on taxpayers who under-report or fail to report income, evade payment of taxes, fail to file returns, or file fraudulent returns. Targets of CARP investigations may be charged with such crimes as repeated failure to file a return, filing false returns, failing to remit or under-reporting collected sales or withholding tax, grand larceny, and offering a false instrument for filing. In 2013 the CARP unit opened 21 new tax investigations and was successful in reclaiming $496,000 in lost tax revenue for State and local governments of which $235,033 was returned to the general fund of Westchester County.

The Westchester Intelligence Center

- ✓ The Westchester Intelligence Center (WIC), which was an immediate priority of the District Attorney's first term, is a collaborative resource that provides essential support, coordination and information sharing among Westchester County's local and county police departments and numerous federal and state law enforcement agencies that operate in Westchester. In addition to serving as a clearinghouse for intelligence among those agencies, WIC provides research and investigative support for ongoing investigations and tracks crime trends affecting Westchester County. The center is permanently staffed with crime and intelligence analysts, as well as sworn law enforcement officers. Regularly scheduled meetings are held with police officers throughout Westchester, addressing crime trends and patterns in the County. Analysts at the center have access to multiple law enforcement resources, databases and software applications that are employed to assist local police agencies to solve and abate crime. Investigative leads are developed and enhanced allowing investigators to locate suspects, establish preemptive surveillance to apprehend would be offenders, and to identify previously unreported/ undetected criminal activity. Whether identifying and locating those who have already committed a crime or by preventing future crimes by identifying patterns, increasing public safety remains the overarching goal of the WIC. The WIC is a NY/NJ High Intensity Drug Trafficking Awareness (HIDTA) supported regional intelligence center. In addition to the many intelligence resources that HIDTA provides, it also financially underwrites, in part, the cost of WIC analytical staff. The District Attorney has designed the Westchester HIDTA model to be proactive in reducing crime rather than passively responding to unfolding crime in the County.

Human Trafficking

- ✓ The District Attorney's Office is a leader in New York State in spearheading the effort to enforce New York's new Human Trafficking law. Our office serves as the co-chair of the Westchester County Anti-Trafficking Task Force. The Task Force, organized by My Sister's Place, the International Organization for Adolescents and the Pound Ridge Police Department, includes local police, Immigration and Customs Enforcement, the Attorney General's Office, the Department of Social Services, FBI and other local service providers. The Task Force has developed protocols for the investigation of sex and labor trafficking cases and has worked closely with the U.S. Department of Homeland Security in a continuing effort to encourage inter-agency cooperation. Our office also continues to train new recruits at the Police Academy.

MADD Victim Impact Program

- ✓ Under this program the District Attorney's Office works closely with Mothers Against Drunk Driving and the Westchester County Departments of Probation and Community Mental Health to educate and demonstrate the dangers of drunk driving to those who have been charged with DWI in Westchester County courts. The MADD Victim Impact Program combines lectures, video presentation, and personal testimony to increase awareness of the potential consequences of drunk driving. During 2013 the District Attorney's Office required close to 2,200 defendants charged with DWI and related offenses to participate in this program as part of their case disposition. Of those cases prosecuted over 200 resulted in a felony DWI conviction including 14 Leandra's Law convictions for operating the vehicle with a child under the age of 16 as a passenger.

Vehicular Crimes Coordinator

- ✓ Over the last several years Westchester County has witnessed the horrific results of intoxicated drivers operating their vehicles on public highways. In case after case innocent motorists, passengers and pedestrians have been maimed or killed by drunk drivers. Working with police departments throughout the County the DA's Office has implemented an aggressive prosecution policy toward DWI, Vehicular Assault and Vehicular Manslaughter. The District Attorney named a senior prosecutor in the Superior Court Trial Division as Vehicular Crimes Coordinator to closely monitor all such prosecutions and ensure appropriate dispositions.

Westchester County Re-Entry Task Force

- ✓ The Reentry Task Force, which is funded by DCJS and co-chaired by the District Attorney, assists individuals returning home to Westchester communities from State prison by linking them with needed services and identifying barriers or gaps in services that impede successful reentry. The goal of the Reentry Task Force is to reduce recidivism among these returning offenders by facilitating their access to appropriate drug and alcohol programs, housing, employment services, and other needed assistance. In 2013, the Westchester County Reentry Task Force assisted 241 individuals newly released from state prison to parole supervision linking them to drug and alcohol treatment, mental health services, education and employment services and housing.

Coordinated Investigations/Multi-Disciplinary Teams/Children's Advocacy Center

- ✓ The District Attorney's Office led the creation of Westchester's Child Fatality Review Team (CFRT), a multi-disciplinary team including the District Attorney, local police, the Medical Examiner, a forensic pediatrician, EMS, the County Attorney, the Department of Social Services (DSS) and others. The CFRT examines the circumstances that led to any suspicious death of a child or death of a child receiving services from DSS in Westchester County. The CFRT investigated 7 child fatalities in 2013 and has reviewed a total of 76 child fatalities since its inception in 2006. The District Attorney serves as a key member of two separate Multi-Disciplinary Teams (MDT) for the investigation of child abuse and elder abuse cases. These teams bring together investigative agencies and social, medical, and other service providers to ensure compassionate treatment of victims and effective criminal investigations. The child abuse MDTs goal is to reduce trauma to child victims by limiting interviews and providing medical examinations by forensically trained medical professionals. The interviews and medical exams take place at the Children's Advocacy Center (CAC), a child friendly environment at the Westchester Medical Center. The elder abuse MDT, formed in 2011 meets monthly to conference cases and strategize on how to

enhance cases and improve the delivery of social services to vulnerable seniors. In 2013 the elder abuse MDT received a Certificate of Excellence in Providing Adult Services from the New York State Office of Children and Family Services.

ONGOING

Violent Felony Screening Protocol

- ✓ Established by the District Attorney, the Violent Felony Screening Protocol continues to enhance the prosecution of violent crimes as directed by the Deputy Division Chief of the Superior Court Trial Division. Designated the Violent Felony Coordinator (VFC), the Chief reviews all violent felony cases immediately upon arraignment in the local criminal court. This review by a veteran trial prosecutor provides for an immediate assessment of legal and factual issues in the case and affords the local police and an assistant district attorney the opportunity to take immediate action to enhance cases for prosecution. The VFC coordinates the cases with the various Bureaus Chiefs and in particular, works in tandem with the Major Case Bureau on burglary and robbery cases and the Gang Violence and Firearms Bureau on gang and gun cases. Cases involving persistent violent felony offenders who face life imprisonment because of their violent criminal history are directed to the Career Criminal Bureau for vertical prosecution. In 2013, the VFC reviewed more than 675 violent cases filed in local court, making the appropriate determinations of the sufficiency of the evidence, always mindful of the needs of public safety and the legal parameters guiding the prosecution of the accused.

Victim Justice Center

- ✓ The Victim Justice Center (VJC) Unit seeks to help victims cope with the effects of the crime perpetrated against them and navigate through the often confusing criminal justice system. The unit is a multilingual center that helps victims and their families cope with the emotional, physical and financial impact of crime. The unit provides a wide range of victim services including: information and guidance regarding their rights and safety; assistance in obtaining reimbursement for lost income, funeral expenses, medical and psychological expenses and loss of essential personal property; court accompaniment; placement in shelters, advocacy and referral to other agencies, multilingual interpreters; free counseling and therapy; crisis intervention; and assistance with victim impact statements. The unit also informs victims of the NYS VINE Program (Victim Information and Notification Everyday) whereby victims can ascertain prisoner status and release dates of convicted felony offenders in the custody of the NYS prison system. In 2013 the VJC handled 709 cases providing over 9,381 different services to crime victims in Westchester County.

Public Integrity

- ✓ The Public Integrity Bureau (PIB) investigates and prosecutes criminal behavior by any public servant in the performance of his or her official duties. Citizen complaints of criminal activity by police officers, including the use of excessive force, are also reviewed and investigated by the Bureau. In addition, the PIB investigates and prosecutes private attorneys who steal client funds entrusted to their care. The PIB also maintains a complaints desk where the public can lodge complaints relating to public corruption directly with the District Attorney's Office. In 2013, the PIB handled 62 new investigations and 262 complaints.

Homicide

- ✓ In 2013, the Homicide Bureau opened 102 fatality reports and homicide assistants joined the medical examiner and the police in determining the cause and circumstances of death in each fatality. Investigations revealed that there were 22 deaths as a result of homicide in 2013. This is a slight decrease from the 24 deaths in 2012. Eight of the deaths were a result of a vehicular homicide as compared to 4 in 2012. Of the remaining 14 homicides, there were 2 domestic violence killings, 2 stabbings, 5 deaths by gun violence, 1 child fatality and 1 reckless gun discharge death. Three additional targets died as a result of their own actions.

Firearms and Gang Violence

- ✓ To combat gun related crime, the Bureau works closely with the Federal Bureau of Alcohol, Tobacco and Firearms (ATF) to identify and track the origins and sources of illegal handguns, and maintains

daily contact with WCPD's Ballistics Unit, the Westchester Intelligence Center (WIC), local police departments and the NYPD to solve seemingly unrelated gun crimes occurring both in and outside of Westchester County, using crime fighting techniques such as linking shell casings recovered from different crime scenes. The Chief of the Bureau monitors all gun charges in the County and works with the Violent Felony Case Coordinator to enhance these cases for prosecution. In 2013, 150 defendants were prosecuted for gun related arrests and 241 guns were submitted for testing to the Westchester County Department of Public Safety Ballistics Unit. In 2013 the Firearms and Gang Violence Unit worked closely with the Yonkers Police Department Street Crime Unit to investigate a major firearms trafficker who brought illegal firearms into Westchester County from out of state. Utilizing sophisticated electronic surveillance techniques, investigators were able to track the defendants movements. A total of 13 illegal firearms were seized as a result of this one investigation.

Environmental Crimes

- ✓ In 2013 the District Attorney's Office's Environmental Crimes Unit (ECU) continued to work in close collaboration with state and local health and environmental agencies to investigate and prosecute crimes against the environment including illegal spills, unlawful dumping, and a wide array of unlicensed environmental activities. In 2013 the ECU handled more than 80 cases, spread throughout the various local courts of Westchester County.

High Technology Crimes

- ✓ In 2013, the High Technology Crimes Bureau (HTCB) continued to distinguish itself for innovative prosecutions of on-line predators and identity thieves, and for managing the District Attorney's Computer Forensic Laboratory staffed by specially trained criminal investigators. This laboratory examines computers and digital evidence seized by the District Attorney's Office and by local police departments, all at no cost to those departments. The HTCB in conjunction with the NYS Internet Crimes Against Children Task Force (NYS ICAC) and local police, continued its aggressive pursuit of on-line predators and in 2013 commenced investigations leading to the arrest and prosecution of 32 men charged with attempting to contact children for sexual purposes. The HTCB also continued a new initiative in which undercover officers have an on-line presence utilizing Peer-to-Peer networks. Through this cutting edge soft-ware, undercover agents can now target individuals sharing child pornography in Westchester County.

Appeals and Motions and Post Conviction Litigation

- ✓ In 2013 the Appeals Bureau disposed of 402 matters including appeals, leave applications and miscellaneous appellate applications. Of these matters 171 were plenary appeals to the Appellate Division and Appellate Term of the Supreme Court. The Office was successful in 168 of these matters, a success rate of over 98%. In addition the Motions and Special Litigation Bureau litigated 337 pretrial motions and 240 special litigation matters including 20 petitions for federal writs of habeas corpus and 13 extraditions.

Bias Crimes Unit

- ✓ The Bias Crimes Unit of the District Attorney's Office reviews all incidents of alleged bias crimes with local police departments in order to determine whether an incident was criminal and whether it was motivated by bias. All cases are vertically prosecuted by the Bias Crimes Unit. The Unit Chief also routinely gives presentations to veteran's groups, synagogues, police departments and schools as well as teaching other NYS prosecutors at the New York Prosecutors Training Institute in Syracuse. In 2013 the Bias Crime Unit investigated 7 bias related incidents.

DEPARTMENT ACCOMPLISHMENTS:

Examples of accomplishments of the District Attorney's Office include the following:

- ✓ In 2013, 32,008 cases were prosecuted in the Local Criminal Courts by the Office of the District Attorney.
- ✓ In 2013, the District Attorney's Office overall felony conviction rate including guilty pleas and trial verdicts was 98%. The Superior Court Trial Division's felony conviction rate after trial for cases prosecuted at the Superior Court level was 88%.

- ✓ In 2013, the Special Prosecutions Division handled 10,043 complaints and referrals including reports to the New York State Register of Child Abuse and Maltreatment which are reviewed for criminal conduct. These complaints and referrals resulted in 2,636 domestic violence cases, 198 elder abuse cases and 261 child abuse charges.
- ✓ Defendants who are convicted of lower grade felonies and who are not second felony offenders may be sentenced by the court to as much as 10 years probation, monitored by the Westchester County Department of Probation. When a defendant violates the terms and conditions of probation a Violation of Probation is filed with the court and the District Attorney's office prosecutes the offender, seeking a re-sentence to incarceration where appropriate. In 2013, 269 new violations of felony probation were prosecuted by this office with 162 probation violators re-sentenced to incarceration.
- ✓ During 2013, 49 assistant district attorneys made 426 presentations to school classrooms, senior centers and community organizations teaching children and adults about internet safety, bullying, drug and alcohol abuse, animal cruelty and the role of the District Attorney's Office. This was a 32% increase over last years presentations. Twenty specially trained ADA's also conducted a total of 159 Internet Safety and Cyberbulling Prevention Workshops for students, parents, teachers and school administrators. This was a 67% increase over 2012.
- ✓ The District Attorney's Office continues to have an active presence in Westchester Schools with assistant district attorneys conducting discussions and workshops in elementary, middle and high school classrooms. The high school "PRO-LAW" curriculum consists of a series of interactive workshops concerning violence, drugs, cyber crime, teen pranks and date-rape. In 2013, the DA conducted 143 PRO-LAW sessions, reaching thousands of students in various Westchester high schools. This was a 50% increase over 2012.
- ✓ The Economic Crimes Bureau continued to aggressively prosecute white collar criminals who steal. In 2013 the Economic Crimes Bureau opened 54 investigations and recouped over $2.99 million for crime victims.
- ✓ The Westchester District Attorney's Office continues to be one of the few prosecutor's offices in the State to designate a specially trained ADA to investigate and prosecute cases of animal cruelty and fighting. The ADA also trains police officers on the proper methods of identifying, investigating, and collecting evidence in such cases. In 2013 four comprehensive training seminars were conducted throughout the County.
- ✓ In 2013 the District Attorney's Office held 70 training sessions for outside law enforcement agencies including police recruits, sergeants, lieutenants and supervisors attending the Westchester County Police Academy. The topics included stop and frisk, legal updates, DWI investigations, human trafficking and child abuse.

REVENUES:

- ✓ State Aid is fixed by the State of New York at $79,981.
- ✓ Grant Funding. The District Attorney aggressively pursues grant funds from State and Federal agencies to help offset the cost of new and existing law enforcement programs that benefit County residents. It is estimated that over $2.5 million will be received in grant funds in 2015 to offset the cost of these programs.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Organized Crime and Criminal Enterprises Bureau			
Investigations Opened	258	535	535
Narcotics Bureau			
Investigations Opened	56	58	57
Economic Crimes Bureau			
Investigations Opened	54	62	58
Consumer complaints	239	150	200
Environmental Crimes Bureau			
Investigations Opened	6	8	8

District Attorney (37)

	2013 Actual	2014 Estimated	2015 Planned
Public Integrity Bureau			
Investigations Opened	62	50	55
High Technology Crimes Bureau			
Investigations Opened	179	200	200
Gang Violence & Firearms Bureau			
Firearms Investigations Opened	134	130	132
Gang Investigations Opened	295	290	292
Homicide Bureau			
Deaths investigated	102	105	110
Local Court Bureau			
Total Cases Prosecuted	32,008	32,150	33,010
Grand Jury			
Total Defendant Dispositions	340	344	351
Total True Bills	337	338	347
Special Prosecutions Division			
Total Complaints Received	10,043	9,680	9,680
Superior Court Trial Division			
Number of Defendant (Felony Dispositions	1,280	1,310	1,330
Appeals and Motions Division			
Appeals	337	320	320
Motions and Special Proceedings	484	460	550
Westchester Intel Center			
Total Intel Cases	1,094	1,115	1,138
Criminal Inquiries	32,047	33,750	34,500

District Attorney (37)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
I. Office of the District Attorney (0010)							
District Attorney		1	1	1	1	1	1
First Deputy District Attorney	XIX	3	3	3	3	3	3
Director of Public Affairs	XVI	1	1	1	1	1	1
Chief of Bureau	XVI	1	1	1	1	1	1
Assistant District Attorney	XIII	1	1	1	1	1	1
Confidential Secretary to the DA	XI	1	1	1	1	1	1
Confidential Reporter	X	1	1	1	1	1	1
Asst. Secretary - DA	VIII	2	2	2	2	2	2
Staff Assistant (Comm. Ed.)	VIII	1	1	1	1	1	1
Legal Secretary I	VII		1	1	1		
Office Asst (WP)	VI	1					
		13	**13**	**13**	**13**	**12**	**12**
II. Administration and Operations (1000)							
Chief Administrator	XVIII	1	1	1	1	1	1
Manager of Network Oper. - DA	XIV	1	1	1	1	1	1
Coordinator of Admin. - DA	XIII	1	1	1	1	1	1
Program Adm. (Network Systems)	XII	1	1	1	1	1	1
Software Architect I	XII	1					
Server Engineer II	XII		1	1	1	1	1
Records Clerk - DA	X	1	1	1	1	1	1
Confidential Reporter	X	1	1	1	1	1	1
Application Support Spec.	X	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Staff Assistant (Grants)	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	2	2
Payroll Clerk	VI	1	1	1	1	1	1
Sr. Records Clerk	VI	2	2	2	2	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1

District Attorney (37)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Sr. File Clerk	V	2	2	2	2	1	1
Messenger	III	1	1	1	1	1	1
		18	**18**	**18**	**18**	**19**	**19**
III. Investigations Division							
A. Organized Crime and Criminal Enterprises, Public Integrity, Environmental Crime, and Narcotics Bureaus (2200, 2600, 2700, 2800)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Chief of Bureau	XVI	3	3	3	3	3	3
Deputy Chief of Bureau	XV	2	2	2	2	2	2
Sr. Asst. District Attorney	XIV	1	2	2	2	2	2
Asst. District Attorney	XIII	6	4	4	4	3	3
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
		16	15	15	15	14	14
B. Economic Crimes Bureau (2300)							
Chief of Bureau	XVI	2	2	2	2	2	2
Sr. Asst. District Attorney	XIV	1	1	1	1	1	1
Asst. District Attorney	XIII	2	2	2	2	2	2
Forensic Accountant	XIII	1	1	1	1	1	1
Legal Secretary I	VII	2	2	2	2	2	2
		8	8	8	8	8	8
D. Westchester Intelligence Center/ HIDTA (2410)							
Director - CWIC	XVII	1	1	1	1	1	1
Sr. Crime Analyst	XI	2	2	2	2	2	2
Workstation Engineer	X	1	1	1	1	1	1
		4	4	4	4	4	4

District Attorney (37)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
E. Criminal Investigative Unit (2500)							
Chief Criminal Investigator	XIII	1	1	1	1	1	1
Deputy Chief Criminal Investigator	XII	2	2	2	2	2	2
Sr. Criminal Investigator	XII	6	6	6	6	6	6
Criminal Investigator	XI	22	22	22	22	22	22
		31	31	31	31	31	31
		59	**58**	**58**	**58**	**57**	**57**
IV. Local Criminal Courts and Grand Jury Division (3000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII	1	1	1	1	1	1
Chief of Bureau	XVI	2	2	2	2	2	2
Deputy Chief of Bureau	XV	7	7	7	7	7	7
Sr. Asst. District Attorney	XIV	4	2	2	2	2	2
Asst. District Attorney	XIII	17	19	19	19	18	18
Confidential Reporter	X	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	13	13	13	13	13	13
Supervising Info. Systems Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	10	9	9	9	9	9
		58	**57**	**57**	**57**	**56**	**56**
V. Superior Court Trial Division (4000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII	1	1	1	1	1	1
Chief of Bureau	XVI	4	4	4	4	4	4
Sr. Asst. District Attorney	XIV	1	1	1	1	1	1
Asst. District Attorney	XIII	1	1	1	1	2	2
Prog. Specialist (Graphics)	X	1	1	1	1	1	1

District Attorney (37)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	4	4	4	4	4	4
		14	**14**	**14**	**14**	**15**	**15**
VI. Appeals and Special Litigation Division (5000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII	1	1	1	1	1	1
Chief of Bureau	XVI	2	2	2	2	2	2
Deputy Chief of Bureau	XV	6	6	6	6	6	6
Sr. Asst. District Attorney	XIV	1	2	2	2	2	2
Asst. District Attorney	XIII	8	8	8	8	9	9
Legal Secretary I	VII	3	3	3	3	3	3
		22	**23**	**23**	**23**	**24**	**24**
VII. Special Prosecutions Division (6000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Chief of Bureau	XVI	2	2	2	2	2	2
Deputy Chief of Bureau	XV	2	2	2	2	2	2
Sr. Asst. District Attorney	XIV	1	1	1	1	1	1
Asst. District Attorney	XIII	4	4	4	4	4	4
Sr. Domestic Violence Aide	X	2	2	2	2	2	2
Domestic Violence Aide	IX	2	2	2	2	2	2
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
Office Asst. (WP)	VI		1	1	1	1	1
		16	**17**	**17**	**17**	**17**	**17**
Total Positions		**200**	**200**	**200**	**200**	**200**	**200**

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	19,589,754	20,850,872	20,850,872	20,092,631	21,318,704	21,268,704
		19,589,754	**20,850,872**	**20,850,872**	**20,092,631**	**21,318,704**	**21,268,704**
101 Other Personal Services	1200 Hourly	10,335	17,664	17,664	12,881	17,664	15,000
	1400 Overtime	243,606	330,000	330,000	330,000	338,250	338,250
	1540 Differential Payments	3,723	10,000	10,000	7,489	10,000	9,000
		257,664	**357,664**	**357,664**	**350,370**	**365,914**	**362,250**
200 Equipment	2300 Replacement	287,465	126,486	160,380	150,646	170,195	170,195
		287,465	**126,486**	**160,380**	**150,646**	**170,195**	**170,195**
300 Materials & Supplies	3010 Automotive Supplies	70,010	81,000	81,000	81,000	81,000	81,000
	3240 General Supplies	55,672	82,134	92,699	92,699	82,134	82,134
	3600 Printing & Office Suppl	122,534	131,000	131,743	131,743	126,000	126,000
	3700 Postage Costs	43,432	35,000	35,000	35,000	35,000	35,000
		291,648	**329,134**	**340,441**	**340,442**	**324,134**	**324,134**
400 Expenses	4070 Equip Service & Rental	51,188	79,861	79,861	70,718	81,324	76,324
	4100 Membership Fees	4,650	4,960	4,960	4,960	5,260	5,260
	4110 Travel and Meals	28,530	35,000	35,000	34,070	35,000	35,000
	4140 Communications	37,924	31,866	31,866	31,866	38,160	38,160
	4160 Telephone Expenses	129,010	171,492	171,492	162,939	183,936	183,936
	4200 Repairs & Maintenance	18,117	15,000	15,000	15,000	15,000	15,000
	4360 Educational Training	8,936	18,482	18,482	16,432	22,775	22,775
	4420 Technical Services	202,958	233,363	233,624	225,187	237,213	237,213
	4446 Temp Personnel Staffing	12,218	10,000	10,000	8,686	10,000	10,000
	4902 Prosecution Fund	0	65,000	65,000	56,178	65,000	65,000
	4904 Printng Cases on Appeal	0	3,000	3,000	2,250	3,000	3,000
	4905 Steno Services	153,304	225,000	225,000	200,000	225,000	200,000
	4906 Witnesses	157,101	158,000	158,000	142,396	158,000	158,000
	4912 Advance to Grants	3,807,989	4,578,045	4,578,045	4,241,004	4,565,052	4,565,052
		4,611,925	**5,629,069**	**5,629,330**	**5,211,686**	**5,644,720**	**5,614,720**
599 Inter-Departmental Charge	5147 Svcs by Personnel	345	323	323	323	601	601
	5160 Fleet Management	276	181	181	181	156	159
	5170 Automotive	75,890	97,479	97,479	97,479	83,099	82,922
	5205 Information Support Svc	12,756	18,580	18,580	18,580	16,960	16,889

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5220 Buildings & Space	333,434	334,446	334,446	334,446	347,402	347,616
	5250 Telecommunications	172,803	181,475	181,475	181,475	176,958	180,006
	5260 Data Processing	284,192	187,564	187,564	187,564	159,209	162,959
	5390 Svcs by Public Safety	0	13,090	13,090	13,090	0	0
	5485 Svcs by Records Center	191,718	195,544	195,544	195,544	200,350	197,462
		1,071,414	**1,028,682**	**1,028,682**	**1,028,682**	**984,735**	**988,614**
Total Expenditures		**26,109,870**	**28,321,907**	**28,367,369**	**27,174,456**	**28,808,402**	**28,728,617**
		26,109,870	**28,321,907**	**28,367,369**	**27,174,456**	**28,808,402**	**28,728,617**
60 Miscellaneous Revenue		242	0	0	0	0	0
97 State Aid		72,981	72,981	72,981	79,981	79,981	79,981
Total Revenues		**73,223**	**72,981**	**72,981**	**79,981**	**79,981**	**79,981**
Net Departmental Total		**26,036,647**	**28,248,926**	**28,294,388**	**27,094,475**	**28,728,421**	**28,648,636**

District Attorney (37)

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
STOP-DWI	**$225,806**	**$230,461**		**$75,000**	**$155,461**	

Acct T-002 71-002Q. Granting Agency: NYS Dept. of Motor Vehicle Governor's Traffic Safety Comm. The Special Traffic Options Program-Driving While Intoxicated (STOP-DWI) Program provides for the development and coordination of county, town, city and village efforts to reduce alcohol-related traffic injuries and fatalities. The program addresses the issues and functions of law enforcement, prosecution, adjudication, treatment and rehabilitation, and public information and education. Term: 01/01/15 - 12/31/15. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP Violence Against Women	**$603,516**	**$628,185**	**$177,700**		**$450,485**	

Acct T-210 37-210Q. Granting Agency: NYS Div of Criminal Justice Services. This program enhances vertical prosecution of lower level crimes against women and increases early contact in the communities with victims when criminal charges are filed. Term: 1/01/15- 12/31/15 Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sexual Assault Victims & Elderly Services	**$398,466**	**$403,237**	**$98,600**		**$304,637**	

Acct T-234 37-234Q. Granting Agency: NYS Div of Criminal Justice Services. The Sexual Assault & Elderly Services (SAVES) program is funded with Federal funds provided by the Violence Against Women Act. The goals of the program are to reduce sexual and physical violence against elderly women and enhance the vertical prosecution of sexual and physical elder assault cases, as well as the delivery of services to women victims of sexual violence. Term: 1/01/15 - 12/31/15. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Motor Vehicle Theft & Insurance	**$586,775**	**$567,106**		**$300,900**	**$266,206**	

Acct T-263 37-263Q. Granting Agency: NYS Div of Criminal Justice Services. The Motor Vehicle Theft & Insurance Fraud Program enables the establishment of the Auto Theft Unit to reduce incidents of motor vehicle thefts and insurance fraud in Westchester County. Term: 01/01/15 - 12/31/15. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crime Victims Grant	**$320,919**	**$307,754**	**$175,175**	**$34,440**	**$98,139**	

Acct T-635 37-635P. Granting Agency: NYS Crime Victims Board: This grant allowed the creation of a centralized, accessible crime victims' assistance unit within the District Attorney's Office. The unit provides all services and benefits offered by the NYS Crime Victims Board including compensation, claim assistance, on-site counseling and follow-up contact with victims. Term: 10/01/14 - 09/30/15. Positions: 2.

District Attorney (37)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact	**$940,723**	**$0**				

Acct T-691 37-691N. Granting Agency: NYS Division of Criminal Justice Services. The Operation IMPACT Program promotes the health, safety and welfare of the citizens of Westchester County. The goal of the IMPACT consortium is to abate violent crime with a specific focus on firearm and robbery offenses. The scope of the project will expand to include burglary offenses and aggravated assaults related to domestic violence. This collaborative effort includes the DA's Office, local PD's (Yonkers, and Mt Vernon), and the County Public Safety and Probation Departments. Term: 07/01/13 - 06/30/14. Positions: 0.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Aid to Prosecution	**$3,397,797**	**$3,500,169**		**$666,900**	**$2,833,269**	

Acct T-707 37-707Q. Granting Agency: NYS Division of Criminal Justice Services. The Aid to Prosecution Program pro6ides funding to expedite the arrest and prosecution of second felony and persistent felony offenders and other serious felony crimes. Term: 04/01/15 - 03/31/15. Positions: 18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crimes Against Revenue Prosecution Program	**$365,627**	**$355,400**		**$338,000**	**$17,400**	

Acct T-740 37-740Q. Granting Agency: NYS Division of Criminal Justice Services. The Crimes Against Revenue Prosecution enhances a District Attorney program that: investigates and prosecutes tax law violators, reclaims lost revenue and increases voluntary compliance with applicable tax laws. Term: 01/01/15 - 12/31/15. Positions: 2.

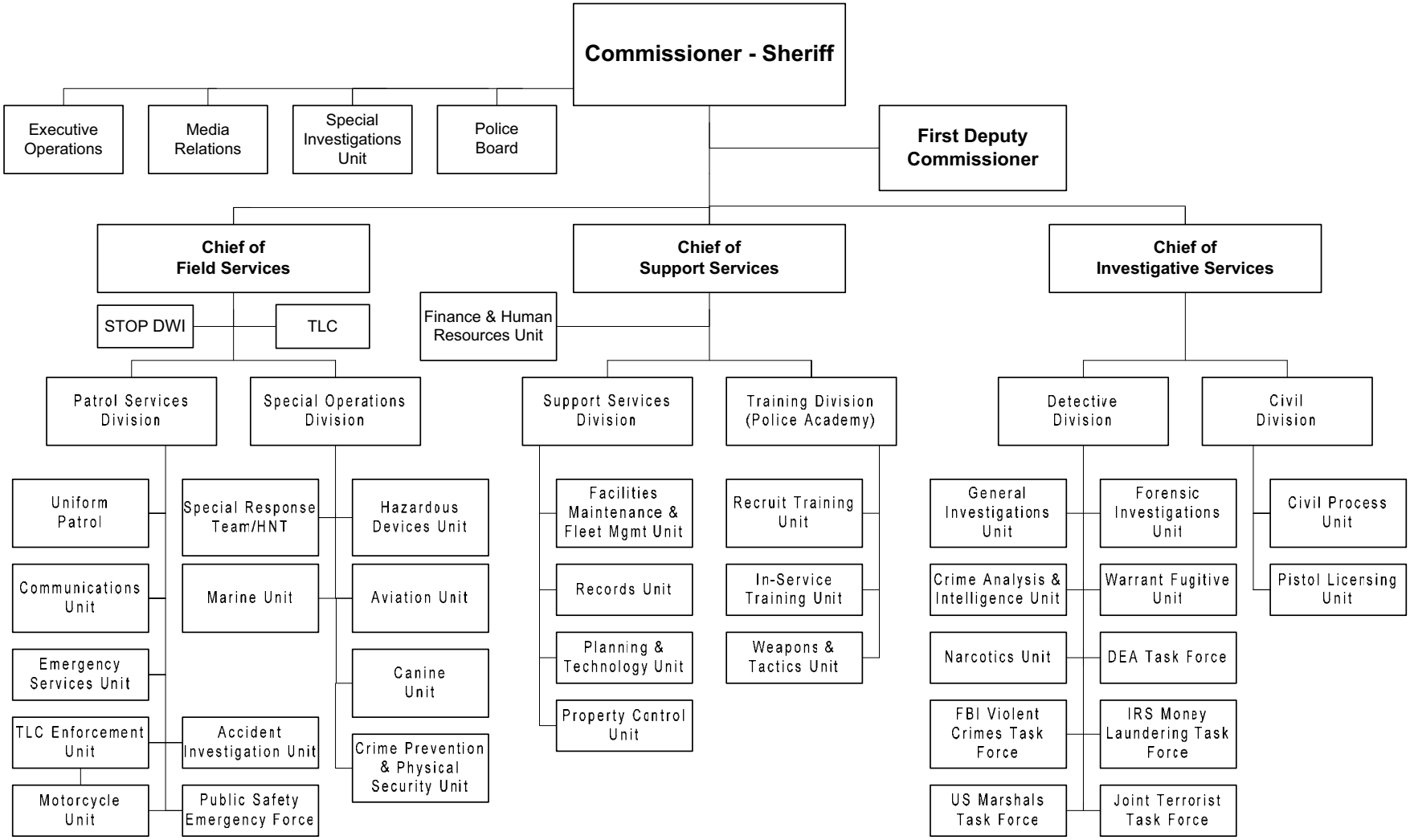
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Multidisciplinary Team/Child Advocacy Center	**$158,345**	**$156,748**		**$146,362**	**$10,386**	

Acct T-850 37-850Q. Granting Agency: NYS office of Children & Family Services. The funding provided by this grant supported the establishment of a multidisciplinary team and is assisting the Children's Advocacy Center (CAC) in becoming Federally accredited, thus enabling the County to increase the use of the CAC, limit the number of children interviews, and encourage sound forensic interviews and investigations. Term: 02/01/15 - 01/31/16. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Gun Involved Violence Elimination		**$943,023**		**$513,954**	**$429,069**	

Acct T-537Q. NYS Division of Criminal Justice Services; the GIVE Program will serve a public purpose by reducing gun violence in the County. The goals and objectives of the Program are to enhance the utilization of intelligence and crime analysis in local crime fighting strategies through collaboration among various law enforcement agencies to help reduce gun violence int he County. Term: 07/01/15-06/30/16. Positions: 5

Public Safety Services (38)



The Commissioner/Sheriff is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Public Safety Services (38)

Mission Statement

It is the mission of the Department to enhance the quality of life in Westchester County by working in partnership with the community and, consistent with constitutional rights, enforcing laws, preserving the peace, reducing fear, and providing a safe environment.

	2014	2015
POSITIONS		
Operating	320	332
Grants	20	7
	340	339
OPERATING BUDGET EXPENDITURES		
Personal Services	41,907,868	41,721,078
Equipment	297,504	227,231
Material & Supplies	2,146,992	2,127,689
Expenses	3,624,897	2,979,448
Interdepartmental Charges	3,989,291	4,271,631
TOTAL EXPENDITURES	51,966,552	51,327,077
OPERATING BUDGET REVENUES		
Interdepartmental	10,463,754	10,787,216
Departmental	12,878,034	13,620,268
State and Federal Aid	3,067,331	3,221,523
TOTAL REVENUES	26,409,119	27,629,007
DEPARTMENT TAX LEVY	25,557,433	23,698,070
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	11,723,789	12,246,564
Health Insurance and Benefits	10,379,425	10,905,175
DEPARTMENT TOTAL	**47,660,647**	**46,849,809**

The Appropriated 2014 figures in the supporting detail include all budget amendments through October 1, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $307,775.

Public Safety Services (38)

The Department of Public Safety provides mandated functions assigned to the Sheriff under New York State Law, including officer of the court and conservator of the peace. New York State Law requires the Sheriff to perform the duties prescribed by law and additional related duties as may be prescribed by the County Board of Legislators. The Department is required to operate under the following state laws, codes and regulations:

Programs and Services	State Law or Regulations
Sheriff	NYS County Law, Article 17, Section 650
Undersheriff	NYS County Law, Article 17, Section 652
Warrants Unit	NYS Criminal Procedure Law, Section 120.10 et.seq.
Civil Unit	Civil Practice Laws and Rules (CPLR), Sections 5107, 5230, 5236, 5250
	Real Property Law, Sections 221, 749

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

Patrol Services Division (PSD)

- ✓ Patrol County parks and County properties such as: the Westchester County Airport, Grasslands Reservation, Westchester County Health Care Corporation complex, Westchester Community College and numerous other County facilities.
- ✓ Provide routine patrols on the County's Bronx River and New York State's Cross County, Saw Mill River and Hutchinson River Parkways.
- ✓ Patrol the Town of Cortlandt.
- ✓ Provide School Resource Officers for the Towns of Cortlandt, North Salem, and Somers.
- ✓ Provide certified accident investigators to local municipalities to assist investigations of serious injury or fatal accidents. Out of 38 total accident investigations performed, 27 were completed for local agencies/municipalities.

Detective Division (DD)

- ✓ Aggressively investigate crimes within the jurisdiction of Westchester County.
- ✓ Provide experienced, specialized investigative assistance to all local Westchester municipalities.
- ✓ Create law enforcement partnerships and multi-jurisdictional task forces, as needed to combat organized crime that crosses the borders of local and county jurisdiction.
- ✓ Investigate homicides, cold cases, kidnappings, missing persons and other major crimes within the Westchester County jurisdiction and provide assistance to all local Westchester County law enforcement agencies.
- ✓ Provide expert accredited forensic services including: crime scene processing; ballistics examination; digital evidence/computer forensic examinations; latent fingerprint examination; DNA collection; fingerprint recovery; and national fingerprint and ballistic database comparison.
- ✓ Collect, analyze and investigate terrorism threats based on task force relationships with the Joint Terrorism Task Force (JTTF), NYPD, NYSP and Westchester County law enforcement agencies.
- ✓ Develop methods to disseminate relevant counter terrorism intelligence to the Westchester County law enforcement community; and establish proactive procedures to protect possible Westchester County terrorism targets.

Special Operations Division (SOD)

- ✓ Provide specialized services (Arson, Aviation, Canine, Explosive, Hazardous Devices Unit, Hostage Negotiation, Marine, Narcotics, and Special Response Team) to local municipalities.
- ✓ Provide routine patrols of critical infrastructure and key assets and respond to emergency calls for service.
- ✓ Provide Emergency Services Unit to handle technical rescue, animal control, tactical support, motor vehicle extraction, Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) operations scene support, water rescue and emergency medical care.
- ✓ Provide radiological/nuclear detection and identification response to all areas within Counter Terrorism Zone 3 as part of Securing the Cities program.
- ✓ Provide environmental guidance and security inspections of Westchester County facilities, including parks, wastewater treatment facilities, water supply structures and municipal waste water facilities. Investigate environmental crimes and provide specialized investigative assistance for Westchester County law enforcement agencies.
- ✓ Provide maritime safety and security response and patrols on the Hudson River and Long Island Sound.

Support Services (SS)

- ✓ Manage Department fleet and maintain Department facilities and grounds.
- ✓ Maintain Departmental General Order and Operating manuals.
- ✓ Financial & Human Resources Unit prepares and manages the Department's operating and capital budgets; develops, prepares and manages Department contracts and grants; oversees personnel and payroll functions and procurements.
- ✓ Property Control Unit receives, maintains and disposes of all evidence and property recovered by Department members.
- ✓ Records Unit administers incident reports, traffic summonses and appearance tickets generated by police officers in the field.

Training Division Police Academy

- ✓ Provide entry level, first level supervisory and required in-service training courses to police officers and peace officers within Westchester and Putnam Counties (Training Zone 3).

Taxi & Limousine Commission (TLC)

- ✓ Administer licensing and regulation of the for-hire industry in Westchester County.
- ✓ To ensure safe and quality livery services for Westchester's riding public by expanding its Safety and Compliance Checks Training Program to interested municipal police departments within the County.
- ✓ Continue to collaborate with other licensing jurisdictions for the benefit of the for-hire industry.

Civil Unit

- ✓ Provide service and execution of civil orders, judgments and mandates emanating from State Supreme, County and local courts.
- ✓ Serve as the enforcement vehicle for other State and Federal jurisdictions where service is required within Westchester County.
- ✓ Administer NYS Sheriff's Association Civil Accreditation Program.

Pistol Licensing Unit (PLU)

- ✓ Process and investigate initial applications, amended applications and applications to remove restrictions from concealed carry pistol, gunsmith and dealer licenses.
- ✓ Ensure compliance with "The Brady Act."
- ✓ Ensure compliance with the 1997 enactment of the "Westchester County Handgun Record-Keeping Accountability Act."

Special Traffic Options Program-Driving While Intoxicated (STOP-DWI)

- ✓ Develop, initiate and coordinate countywide and local efforts to minimize alcohol and other drug-related traffic injuries and fatalities.
- ✓ Develop, initiate and coordinate alcohol and drug awareness educational programs, including DWI Driving Simulator, throughout Westchester County's school districts.

DEPARTMENT INITIATIVES:

NEW

- ✓ The Detective Division is heading a North County Drug Task Force Initiative to combat the increase of heroin abuse in north county communities.
- ✓ The SOD is awaiting delivery of a new Hazardous Devices Response truck that will replace a twelve year-old vehicle.
- ✓ All members of the Emergency Services Unit and Marine Unit have become New York State certified EMTs.
- ✓ At the request of the New York State Thruway Authority, the Marine Unit will provide marine patrol services during the Tappan Zee Bridge replacement project. Public Safety will be reimbursed for the cost of these services in an amount not to exceed $137,500 per year.

ON-GOING

- ✓ Driving Simulator used for teen driver education to reduce teen fatalities and personal injury vehicular accidents and to train Police Academy recruits and County in-service law enforcement personnel.

- ✓ Civil enforcement of fines and judgments from the Taxi & Limousine Commission, Health Department, and Weights and Measures.
- ✓ PSD places emphasis on quality-of-life issues and aggressive enforcement of alcohol- and speed-related violations.
- ✓ SOD continues to provide air support to local agencies for crime suppression, suspect apprehension and scene support and lost/ missing persons.
- ✓ SOD continues to provide maritime safety and security along the Hudson River.
- ✓ SOD continues to maintain the Emergency Service Unit that handles medical emergencies, emotionally disturbed persons, accident vehicle extrication, technical rescues, and scene support.
- ✓ The Forensic Investigations Unit attained International ISO 17025:2005 Accreditation pursuant to an assessment conducted by ASCLD/LAB. FIU is the only crime lab in New York State accredited in firearms, latent prints, crime scene and digital evidence.
- ✓ The Warrant Fugitive Unit received 510 warrants in 2013 and cleared 495 warrants. They carry over and investigate 818 warrants on a yearly basis.
- ✓ Crime Analysis Unit (CAU) tracks and monitors registered sex offenders in Westchester County pursuant to mandates of NYS Corrections law.
- ✓ The Multi-Disciplinary Team (MDT) provides specialized expertise investigating sex crimes and crimes against the elderly and other vulnerable populations.
- ✓ Offer network support for Livescan electronic fingerprinting to County locals and RICI Electronic Booking System for all local police municipalities in Westchester and Putnam Counties; and New York State's Traffic and Criminal Software (TraCS) program for all local police municipalities in Westchester County.
- ✓ Continue to assist municipalities with TLC's shared services.
- ✓ Continue TLC Enforcement Training with municipalities.
- ✓ Provide a TLC and Stop-DWI Driver Training Program for prom enforcement.
- ✓ With a continued emphasis on shared services, the Department's Unified In-Service Training Program is in its third full year of operation, with another 23 sessions scheduled for 2014 with an anticipated attendance of 450 officers from twelve different police agencies in Westchester County.
- ✓ The Municipal Car Permit is issued to applicants located in municipalities within Westchester County. The designated vehicle, driver and dispatch company are regulated by the WCTLC, with the cooperation and authorization of the host municipality.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

Patrol Services Division (PSD)

- ✓ Regular patrol units enforce DWI laws, and STOP-DWI details (checkpoints and mobile patrols) enhance roadway safety and security by reducing the risks of accidents associated with DWI. In 2013, there were 302 DWI arrests made.
- ✓ While driving at excessive speeds continues to be an unnecessary risk for drivers, the increase in distracted driving, specifically the use of hand-held cell phones and text messaging, continues to grow as a major cause of motor vehicle accidents. In 2013, 2,682 summonses were issued for speeding and 283 summonses were issued for using a cell phone while driving.
- ✓ PSD partners with various other agencies to conduct Commercial Vehicle Enforcement details.

Police Academy

- ✓ From January through June 2014, a total of 97 courses were held for a total of approximately 10,000 student-training days. A total of 105 courses were held at the Academy's Firing Range for a total of approximately 2,000 student-training days.

Pistol Licensing Unit (PLU)

- ✓ PLU processed 1,300 original applications through April 2014, and secured or accounted for 125 weapons from delinquent pistol license

holders for the same period.4PLU closed over 100 delinquent cases through April 2013, and have reviewed more than 100 cases for the same period.

Special Operations Division (SOD)

- ✓ SOD continues to participate in the Secure the Cities (STC) Counter Terrorism Program with NYPD. Our agency continues to receive STC grant funds for training, drills, and exercises associated with detecting, locating, and responding to radiological/nuclear events.
- ✓ SOD continues to support local public safety agencies with Hazardous Devices, HAZMAT/CBRNE Incidents, Tactical Situations, Crisis Negotiation, Aviation and Maritime support.
- ✓ The Special Response Team continues to support local municipalities with resolution of high risk search warrant executions, barricaded suspect events and suspect searches and apprehensions.
- ✓ The Canine Unit (arson, explosive detection, narcotics, tracking, and apprehension) continue to support department functions as well as local agencies with the expertise and canine services in each of the specialized canine areas.

Detective Division

- ✓ The Warrant-Fugitive Unit is expected to perform 60 extraditions in 2014.
- ✓ The General Investigations Unit is continuing investigation of Westchester County unsolved homicides. To date major case investigations have resulted in the arrest of 36 persons for murder.
- ✓ Crime Analysis Unit (CAU) continues in a partnership with the Westchester County Intelligence Center (WIC) to provide Westchester County law enforcement agencies a one stop shopping for real time intelligence based solutions needed to combat inter-connected criminal ac3ivity within Westchester.
- ✓ Narcotics Unit in 2012 investigated 117 narcotics cases resulting in 242 purchases of illegal drugs resulting in the arrest of 235 persons on drug related charges. Additionally the Narcotics Unit seized large quantities of illegal drugs, over $500,000 in US currency and thousands of illegal prescription pills.
- ✓ General Investigations Unit investigated 942 criminal cases, 39 welfare fraud cases, and arrested 239 persons for criminal activity in 2013.
- ✓ Forensic Investigations Unit processed 87 crime scenes in 2013 and also performed 583 latent print comparisons.

Taxi and Limousine Commissioner (TLC)

- ✓ Continue outreach to municipalities to take advantage of WCTLC Fine Revenue Sharing Initiative whereby participating police departments will receive a portion of TLC fine revenue collected from local enforcement efforts.
- ✓ Continue outreach to municipalities to take advantage of WCTLC shared-service process for licensing of taxi drivers. Local benefits include cost savings and decreased liability.
- ✓ Continue to strengthen cooperative measures for the identification and recoupment of TLC Scofflaw revenue.

REVENUES:

- ✓ Departmental revenues are generated from civil fees, established by State Law, resulting from the service of court orders and collection of judgments. The department retains 5% of all money collected plus fees varying from $15 to $110 per court order plus mileage costs.
- ✓ Photographic reproduction services and subpoena fees are charged to the public. Lease of space on police radio tower to commercial firms also generates revenue.
- ✓ A contract with the New York State Department of Transportation commits the Department to patrol posts along NYS Saw Mill River Parkway, Hutchinson River Parkway and Cross County Parkway.
- ✓ Security services are provided to County departments, facilities and parks. Due to heightened security and tighter regulations, uniformed patrols at the Westchester County Airport are a source of revenue in the Police Division.
- ✓ Detective services are provided to the Department of Social Services to investigate potential fraud, provide child support and paternity enforcement, along with juvenile transports for the Department of

Probation. The Department also receives money from NYS for the HELP program.

- ✓ Insurance recovery from accidents where County property is damaged. The cost of police response personnel is charged to the motorists' insurance company.
- ✓ Accident report fees generated through the utilization of online service to download accident reports.
- ✓ TLC revenues are derived from fees established for the annual licensing of limousine base stations, drivers, vehicles and fines collected for violations of TLC Rules and Regulations

SERVICE INDICATORS	2013 Actual	2014 Estimated	2015 Planned
Events/Calls for Service	116,353	120,000	122,000
Investigative Assists to Other Agencies			
Ballistics Unit	281	339	339
Crime Analysis WIC	392	400	400
Digital Evidence Unit	41	51	51
Forensic Unit	648	710	710
General Investigations Unit	71	75	85
Narcotics Unit	131	140	145
Warrants Unit	500	525	550
Total Assists	**2,064**	**2,240**	**2,280**
Detective Division			
Ballistics Unit	299	360	360
Crime Analysis WIC	1,301	1,480	1,500
Digital Evidence Unit	49	55	60
Forensic Unit	619	645	645
General Investigations Unit	992	1,100	1,150
Narcotics Unit	117	130	135
Warrants Unit	510	605	625
Environmental Investigations	6	10	12
Total	**3,893**	**4,385**	**4,487**

SERVICE INDICATORS	2013 Actual	2014 Estimated	2015 Planned
Civil Bureau			
Summonses	1,409	1,420	1,450
Judgments	7,513	7,250	7,200
Attachment/Seizures	2	5	10
Total Civil Process Papers	**8,924**	**8,675**	**8,660**
Pistol Licensing Unit - Applications	1,136	900	900
Patrol Services Division			
Speed-related Summonses Issued	2,682	2,750	2,825
Total Summons	22,537	23,000	24,000
Arrests for DWI	302	400	450
Training Division Police Academy			
Average County Police Training Hours Completed (per Officer)	28	28	28
In-Service Training Programs for Local Law Enforcement Agencies	413	450	450
Officers Trained	3,604	4,000	4,000
Basic Recruits Trained	103	125	120
Peace Officers Trained	45	26	50
Firing Range - Officers Trained			
County DPS	260	290	290
Other County Departments	1,561	1,600	1,600
Other Municipalities	859	900	900
Taxi & Limousine Commission			
Base Stations Licensed	247	240	250
Drivers Permits Issued	3,075	2,850	3,750
Vehicle Permits Issued (in-county)	1,903	2,200	2,405
Vehicle Permits Issued (out of county)	86	78	78

Public Safety Services (38)

SERVICE INDICATORS	2013 Actual	2014 Estimated	2015 Planned
Municipal Car	30	50	80
Background Checks	658	685	785
STOP-DWI			
Educational Programs/Activities	76	80	83
Participating Law Enf. Agencies	43	43	43
Joint Operations and Impaired Driving Mobilization	10	12	14
Special Operations Division			
Aviation Unit Responses	1,124	1,100	1,200
Hazardous Devises Unit Responses	1,921	2,000	2,100
Canine Unit (Narcotics/Searches)	240	250	275
Special Response Team	21	20	20
Marine Unit	3,847	3,950	4,220
K9 Arson	86	100	115
K9 Tracking	166	175	200
Environmental Security Inspections	467	512	550

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	30,220,780	32,311,775	32,311,775	31,875,035	31,459,044	32,568,280
		30,220,780	**32,311,775**	**32,311,775**	**31,875,035**	**31,459,044**	**32,568,280**
101 Other Personal Services	1200 Hourly	674,987	688,655	688,655	688,655	688,655	688,655
	1300 Fees	5,856	10,735	10,735	10,735	10,735	10,735
	1400 Overtime	7,087,882	5,671,937	5,671,937	6,965,760	5,793,437	4,841,432
	1490 Holiday Overtime	2,054,277	1,761,912	1,761,912	1,761,912	1,680,917	1,722,940
	1520 207-c	0	0	0	0	0	565,979
	1540 Differential Payments	688,347	804,839	804,839	804,839	700,631	665,147
	1580 Detective Assignments	663,498	658,015	658,015	658,015	641,864	657,910
		11,174,846	**9,596,093**	**9,596,093**	**10,889,916**	**9,516,239**	**9,152,798**
200 Equipment	2300 Replacement	353,618	166,486	198,776	149,480	137,214	111,791
	2400 Additional	56,188	60,745	98,728	78,728	115,440	115,440
		409,805	**227,231**	**297,504**	**228,208**	**252,654**	**227,231**
300 Materials & Supplies	3010 Automotive Supplies	618,485	625,000	625,000	640,000	657,300	657,300
	3070 Books and Periodicals	15,926	27,232	29,032	27,232	27,232	27,232
	3180 Water Service	6,655	9,000	9,000	9,000	9,000	9,000
	3200 Utilities	371,189	320,277	320,277	340,277	365,965	342,965
	3240 General Supplies	810,133	874,698	1,004,444	860,069	938,892	891,692
	3600 Printing & Office Suppl	18,431	39,500	41,039	41,039	39,500	39,500
	3700 Postage Costs	42,827	120,000	118,200	120,000	120,000	110,000
		1,883,645	**2,015,707**	**2,146,992**	**2,037,617**	**2,157,889**	**2,077,689**
400 Expenses	4070 Equip Service & Rental	504,584	586,026	605,391	605,391	454,281	454,281
	4100 Membership Fees	3,820	4,260	4,260	4,260	4,260	4,260
	4110 Travel and Meals	146,132	155,939	155,939	155,939	163,899	163,899
	4160 Telephone Expenses	77,988	89,110	89,110	89,110	89,110	89,110
	4200 Repairs & Maintenance	87,890	144,983	192,175	117,175	144,983	134,983
	4250 Public & Legal Notices	0	500	500	500	500	500
	4360 Educational Training	342,149	481,944	481,944	481,944	538,250	508,250
	4380 Contractual Services	1,281,282	1,429,778	1,462,736	1,412,736	1,439,565	1,439,565
	4445 Prisoner Transport	25,410	80,000	80,000	70,000	80,000	80,000
	4901 Investigations	68,756	104,600	111,103	111,103	104,600	104,600
	5020 Job Injury-207C	889,435	441,740	441,740	606,740	552,175	0
		3,427,445	**3,518,880**	**3,624,897**	**3,654,897**	**3,571,623**	**2,979,448**

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	6,947	6,882	6,882	6,882	6,951	6,951
	5147 Svcs by Personnel	180,185	174,484	174,484	174,484	215,963	215,963
	5160 Fleet Management	9,754	270	270	270	2,868	2,920
	5170 Automotive	620,433	745,275	745,275	745,275	785,142	762,358
	5205 Information Support Svc	28,176	29,391	30,591	30,591	47,875	47,915
	5220 Buildings & Space	102,483	94,594	94,594	94,594	100,558	99,866
	5250 Telecommunications	219,595	181,498	181,498	181,498	180,822	180,971
	5260 Data Processing	1,963,055	2,091,702	2,091,702	2,091,702	2,283,751	2,245,943
	5280 Svcs by Public Works	454,455	320,369	320,369	320,369	395,753	346,031
	5315 Svcs by Cnty Road Maint	26,389	26,452	26,452	26,452	27,364	27,542
	5325 Svcs by Dept of Law	272,832	256,398	256,398	256,398	261,800	270,000
	5485 Svcs by Records Center	87,472	60,776	60,776	60,776	70,536	65,171
		3,971,775	**3,988,091**	**3,989,291**	**3,989,291**	**4,379,383**	**4,271,631**
Total Expenditures		**51,088,297**	**51,657,777**	**51,966,552**	**52,674,964**	**51,336,832**	**51,277,077**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	9,407,049	10,463,754	10,463,754	10,442,035	10,787,216	10,787,216
		9,407,049	**10,463,754**	**10,463,754**	**10,442,035**	**10,787,216**	**10,787,216**
Net Expenditures		**41,681,248**	**41,194,023**	**41,502,798**	**42,232,929**	**40,549,616**	**40,489,861**
50 Departmental Income		12,502,631	12,878,034	12,878,034	13,056,855	13,620,268	13,620,268
97 State Aid		2,448,372	2,610,165	2,610,165	2,667,665	2,771,896	2,771,896
98 Federal Aid		475,503	457,166	457,166	457,166	449,627	449,627
Total Revenues		**15,426,506**	**15,945,365**	**15,945,365**	**16,181,686**	**16,841,791**	**16,841,791**
Net Departmental Total		**26,254,742**	**25,248,658**	**25,557,433**	**26,051,243**	**23,707,825**	**23,648,070**

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Services:							
Annual-Regular:	**GROUP**						
(1) Administration (1100)							
Commissioner/Sheriff		1	1	1	1	1	1
Deputy Commissioner	XIX	1	1	1	1	1	1
Captain	PS2	1	1	1	1	1	1
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
Exec Secretary to Comm./Sheriff	X	1	1	1	1	1	1
Jr. Admin. Asst.	VIII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		8	**8**	**8**	**8**	**8**	**8**
(2) Financial & Human Services							
Dir. of Adm. Svcs. (Mgmt.. Oper.)	XV	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Payroll Clerk	VI	2	2	2	2	2	2
		8	**8**	**8**	**8**	**8**	**8**
(3) Special Investigations Unit							
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
(4) Civil Division (1200)							
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
Police Officer	PA1	7	7	7	7	7	7
Accountant II	X	1	1	1	1	1	1

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Account Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	6	6	6	6	6	6
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
		18	**18**	**18**	**18**	**18**	**18**
Total Positions		**36**	**36**	**36**	**36**	**36**	**36**

Public Safety Services (38)

Services Division (38_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,171,982	3,249,436	3,249,436	3,249,436	3,189,095	3,228,285
		3,171,982	**3,249,436**	**3,249,436**	**3,249,436**	**3,189,095**	**3,228,285**
101 Other Personal Services	1200 Hourly	0	5,000	5,000	5,000	5,000	5,000
	1300 Fees	3,302	1,700	1,700	1,700	1,700	1,700
	1400 Overtime	171,601	200,776	200,776	200,776	200,776	205,795
	1490 Holiday Overtime	135,138	101,080	101,080	101,080	96,434	98,845
	1520 207-c	0	0	0	0	0	565,979
	1540 Differential Payments	6,174	7,540	7,540	7,540	9,921	10,169
	1580 Detective Assignments	500	0	0	0	0	0
		316,716	**316,096**	**316,096**	**316,096**	**313,831**	**887,488**
300 Materials & Supplies	3010 Automotive Supplies	506	0	0	0	0	0
	3070 Books and Periodicals	407	650	650	650	650	650
	3240 General Supplies	4,784	30,660	30,660	30,660	30,660	30,660
	3600 Printing & Office Suppl	739	2,500	2,500	2,500	2,500	2,500
	3700 Postage Costs	20,000	85,000	85,000	85,000	85,000	75,000
		26,436	**118,810**	**118,810**	**118,810**	**118,810**	**108,810**
400 Expenses	4070 Equip Service & Rental	61,949	76,353	76,353	76,353	72,553	72,553
	4100 Membership Fees	860	935	935	935	935	935
	4110 Travel and Meals	6,845	5,000	5,000	5,000	5,000	5,000
	4160 Telephone Expenses	7,590	6,460	6,460	6,460	6,460	6,460
	4360 Educational Training	3,761	4,448	4,448	4,448	3,773	3,773
	5020 Job Injury-207C	889,435	441,740	441,740	606,740	552,175	0
		970,440	**534,936**	**534,936**	**699,936**	**640,896**	**88,721**
599 Inter-Departmental Charge	5205 Information Support Svc	4,373	3,112	3,112	3,112	5,070	5,070
	5250 Telecommunications	21,709	18,150	18,150	18,150	18,082	18,082
	5260 Data Processing	200,748	205,526	205,526	205,526	228,376	228,376
	5325 Svcs by Dept of Law	251,774	127,255	127,255	127,255	131,800	125,000
		478,605	**354,043**	**354,043**	**354,043**	**383,328**	**376,528**
Total Expenditures		**4,964,178**	**4,573,321**	**4,573,321**	**4,738,321**	**4,645,960**	**4,689,832**
Net Expenditures		**4,964,178**	**4,573,321**	**4,573,321**	**4,738,321**	**4,645,960**	**4,689,832**

Public Safety Services (38)

Services Division (38_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		1,190,562	1,200,000	1,200,000	1,200,000	1,100,000	1,100,000
Total Revenues		**1,190,562**	**1,200,000**	**1,200,000**	**1,200,000**	**1,100,000**	**1,100,000**
Net Departmental Total		**3,773,617**	**3,373,321**	**3,373,321**	**3,538,321**	**3,545,960**	**3,589,832**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Administration (2200)							
Captain	PS2	1	1	1	1	1	1
Coord. Of Dept. Public Info.	XIII	1	1	1	1	1	1
Secretary I	VII	2	2	2	2	2	2
Housekeeper	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	3	3	3	3	3	3
Intermediate Audit Clerk	IV	1	1	1	1	1	1
Maintenance Laborer	IV	2	2	2	2	2	2
		11	**11**	**11**	**11**	**11**	**11**
(2) Uniform Bureau							
Captain	PS2	3	3	3	3	2	2
Lieutenant	PS1	6	6	6	6	6	6
Sergeant	PO2	26	26	26	26	26	26
Police Officer	PA1	88	90	90	90	94	102
Security Asst.	VIII	6	6	6	6	6	6
Sr. Communications Operator	VIII	2	3	3	3	3	3
Communications Oper.	VII	14	13	13	13	13	13
		145	**147**	**147**	**147**	**150**	**158**
(3) Special Operations Divison							
Captain	PS2	1	1	1	1	1	1
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
Police Officer	PA1	10	10	10	10	10	10
Program Administrator (SOD)	XII	1	1	1	1	1	1
Program Specialist (ES)	X	1	1	1	1	1	1
		15	**15**	**15**	**15**	**15**	**15**
(4) Detective Bureau							
Captain	PS2	1	1	1	1	1	1

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Lieutenant	PS1	5	5	5	5	5	5
Ballistics Technician	XI	2	2	2	2	2	2
Sergeant	PO2	9	9	9	9	9	9
Police Officer	PA1	50	50	50	50	50	50
Public Safety Records Clerk	VI	5	5	5	5	5	5
		72	**72**	**72**	**72**	**72**	**72**
Total Positions		**243**	**245**	**245**	**245**	**248**	**256**

Public Safety Services (38)

County Police (38_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	23,254,241	25,227,784	25,227,784	24,791,044	24,161,731	25,188,585
		23,254,241	**25,227,784**	**25,227,784**	**24,791,044**	**24,161,731**	**25,188,585**
101 Other Personal Services	1200 Hourly	674,987	681,155	681,155	681,155	681,155	681,155
	1300 Fees	2,554	5,035	5,035	5,035	5,035	5,035
	1400 Overtime	5,790,078	4,450,254	4,450,254	5,744,077	4,571,754	3,589,208
	1490 Holiday Overtime	1,793,640	1,536,938	1,536,938	1,536,938	1,466,285	1,502,942
	1540 Differential Payments	607,996	746,852	746,852	746,852	618,396	580,856
	1580 Detective Assignments	638,005	631,481	631,481	631,481	615,335	630,718
		9,507,259	**8,051,715**	**8,051,715**	**9,345,538**	**7,957,960**	**6,989,914**
200 Equipment	2300 Replacement	352,693	166,486	198,776	149,480	137,214	111,791
	2400 Additional	56,188	59,345	88,578	68,578	81,190	81,190
		408,880	**225,831**	**287,354**	**218,058**	**218,404**	**192,981**
300 Materials & Supplies	3010 Automotive Supplies	617,979	625,000	625,000	640,000	657,300	657,300
	3070 Books and Periodicals	14,970	23,457	23,457	23,457	23,457	23,457
	3180 Water Service	2,000	2,000	2,000	2,000	2,000	2,000
	3200 Utilities	221,593	205,665	205,665	225,665	220,415	197,415
	3240 General Supplies	679,229	739,650	794,657	650,282	755,650	708,450
	3600 Printing & Office Suppl	12,780	30,000	30,840	30,840	30,000	30,000
	3700 Postage Costs	15,023	25,500	25,500	25,500	25,500	25,500
		1,563,574	**1,651,272**	**1,707,119**	**1,597,744**	**1,714,322**	**1,644,122**
400 Expenses	4070 Equip Service & Rental	416,448	495,723	515,088	515,088	367,778	367,778
	4100 Membership Fees	2,860	2,860	2,860	2,860	2,860	2,860
	4110 Travel and Meals	133,655	143,982	143,982	143,982	153,691	153,691
	4160 Telephone Expenses	70,399	80,340	80,340	80,340	80,340	80,340
	4200 Repairs & Maintenance	87,040	112,983	160,175	100,175	132,983	122,983
	4360 Educational Training	53,543	171,280	171,280	171,280	188,294	158,294
	4380 Contractual Services	1,081,235	1,145,823	1,145,902	1,095,902	1,170,740	1,170,740
	4445 Prisoner Transport	25,410	80,000	80,000	70,000	80,000	80,000
	4901 Investigations	68,756	104,600	111,103	111,103	104,600	104,600
		1,939,345	**2,337,591**	**2,410,729**	**2,290,729**	**2,281,286**	**2,241,286**
599 Inter-Departmental Charge	5147 Svcs by Personnel	61,163	53,096	53,096	53,096	60,338	60,338
	5160 Fleet Management	9,754	270	270	270	2,868	2,920

Public Safety Services (38)

County Police (38_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5170 Automotive	620,433	745,275	745,275	745,275	785,142	762,358
	5205 Information Support Svc	15,345	24,464	25,664	25,664	39,848	39,888
	5220 Buildings & Space	102,483	94,594	94,594	94,594	100,558	99,866
	5250 Telecommunications	171,738	152,458	152,458	152,458	151,890	152,039
	5260 Data Processing	1,641,859	1,762,860	1,762,860	1,762,860	1,918,349	1,880,541
	5280 Svcs by Public Works	416,008	280,983	280,983	280,983	307,888	258,166
	5325 Svcs by Dept of Law	74	100,000	100,000	100,000	100,000	100,000
	5485 Svcs by Records Center	87,472	60,776	60,776	60,776	70,536	65,171
		3,126,328	**3,274,776**	**3,275,976**	**3,275,976**	**3,537,417**	**3,421,287**
Total Expenditures		**39,799,627**	**40,768,969**	**40,960,677**	**41,519,089**	**39,871,120**	**39,678,175**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	9,215,049	10,220,286	10,220,286	10,198,567	10,551,078	10,551,078
		9,215,049	**10,220,286**	**10,220,286**	**10,198,567**	**10,551,078**	**10,551,078**
Net Expenditures		**30,584,577**	**30,548,683**	**30,740,391**	**31,320,522**	**29,320,042**	**29,127,097**
50 Departmental Income		9,521,385	9,787,124	9,787,124	9,965,945	10,489,368	10,489,368
97 State Aid		71,845	74,874	74,874	132,374	214,320	214,320
98 Federal Aid		475,503	457,166	457,166	457,166	449,627	449,627
Total Revenues		**10,068,732**	**10,319,164**	**10,319,164**	**10,555,485**	**11,153,315**	**11,153,315**
Net Departmental Total		**20,515,845**	**20,229,519**	**20,421,227**	**20,765,037**	**18,166,727**	**17,973,782**

Public Safety Services (38)

Parkway Patrol (38_2500)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Police Officer	PA1	20	20	20	20	20	20
Total Positions		**20**	**20**	**20**	**20**	**20**	**20**

Public Safety Services (38)

Parkway Patrol (38_2500)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	2,013,485	2,095,272	2,095,272	2,095,272	2,069,531	2,121,698
		2,013,485	**2,095,272**	**2,095,272**	**2,095,272**	**2,069,531**	**2,121,698**
101 Other Personal Services	1400 Overtime	761,012	705,415	705,415	705,415	705,415	723,050
	1490 Holiday Overtime	44,467	80,551	80,551	80,551	76,848	78,769
	1540 Differential Payments	74,174	50,447	50,447	50,447	72,314	74,122
		879,652	**836,413**	**836,413**	**836,413**	**854,577**	**875,941**
Total Expenditures		**2,893,138**	**2,931,685**	**2,931,685**	**2,931,685**	**2,924,108**	**2,997,639**
Net Expenditures		**2,893,138**	**2,931,685**	**2,931,685**	**2,931,685**	**2,924,108**	**2,997,639**
97 State Aid		1,984,000	1,984,000	1,984,000	1,984,000	1,984,000	1,984,000
Total Revenues		**1,984,000**	**1,984,000**	**1,984,000**	**1,984,000**	**1,984,000**	**1,984,000**
Net Departmental Total		**909,138**	**947,685**	**947,685**	**947,685**	**940,108**	**1,013,639**

Public Safety Services (38)

County Police Academy (38_3000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Captain	PS2					1	1
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
Police Officer	PA1	6	5	5	5	5	5
Junior Admin. Asst	VIII	1	1	1	1	1	1
Maint. Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**10**	**9**	**9**	**9**	**10**	**10**

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	975,133	893,612	893,612	893,612	1,059,908	1,084,425
		975,133	**893,612**	**893,612**	**893,612**	**1,059,908**	**1,084,425**
101 Other Personal Services	1300 Fees	0	4,000	4,000	4,000	4,000	4,000
	1400 Overtime	261,653	271,314	271,314	271,314	271,314	278,097
	1490 Holiday Overtime	60,660	39,416	39,416	39,416	37,604	38,544
	1540 Differential Payments	3	0	0	0	0	0
	1580 Detective Assignments	24,993	26,534	26,534	26,534	26,529	27,192
		347,309	**341,264**	**341,264**	**341,264**	**339,447**	**347,833**
200 Equipment	2300 Replacement	925	0	0	0	0	0
	2400 Additional	0	1,400	1,400	1,400	16,100	16,100
		925	**1,400**	**1,400**	**1,400**	**16,100**	**16,100**
300 Materials & Supplies	3070 Books and Periodicals	0	2,575	2,575	2,575	2,575	2,575
	3180 Water Service	4,655	7,000	7,000	7,000	7,000	7,000
	3200 Utilities	149,596	114,612	114,612	114,612	145,550	145,550
	3240 General Supplies	118,058	94,728	169,467	169,467	142,185	142,185
	3600 Printing & Office Suppl	3,981	2,000	2,699	2,699	2,000	2,000
	3700 Postage Costs	2,000	2,500	2,500	2,500	2,500	2,500
		278,289	**223,415**	**298,853**	**298,853**	**301,810**	**301,810**
400 Expenses	4070 Equip Service & Rental	13,181	8,800	8,800	8,800	8,800	8,800
	4100 Membership Fees	100	190	190	190	190	190
	4110 Travel and Meals	5,121	5,128	5,128	5,128	3,000	3,000
	4160 Telephone Expenses	0	2,310	2,310	2,310	2,310	2,310
	4200 Repairs & Maintenance	850	32,000	32,000	17,000	12,000	12,000
	4360 Educational Training	284,845	306,216	306,216	306,216	346,183	346,183
	4380 Contractual Services	122,346	174,530	199,191	199,191	152,600	152,600
		426,443	**529,174**	**553,835**	**538,835**	**525,083**	**525,083**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	6,947	6,882	6,882	6,882	6,951	6,951
	5205 Information Support Svc	6,158	864	864	864	1,408	1,408
	5250 Telecommunications	26,148	5,445	5,445	5,445	5,425	5,425
	5260 Data Processing	60,224	61,658	61,658	61,658	68,513	68,513
	5280 Svcs by Public Works	0	0	0	0	46,374	46,374
	5315 Svcs by Cnty Road Maint	26,389	26,452	26,452	26,452	27,364	27,542

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
		125,866	**101,301**	**101,301**	**101,301**	**156,035**	**156,213**
Total Expenditures		**2,153,966**	**2,090,166**	**2,190,265**	**2,175,265**	**2,398,383**	**2,431,464**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	192,000	243,468	243,468	243,468	236,138	236,138
		192,000	**243,468**	**243,468**	**243,468**	**236,138**	**236,138**
Net Expenditures		**1,961,966**	**1,846,698**	**1,946,797**	**1,931,797**	**2,162,245**	**2,195,326**
50 Departmental Income		0	39,060	39,060	39,060	10,000	10,000
97 State Aid		392,527	551,291	551,291	551,291	573,576	573,576
Total Revenues		**392,527**	**590,351**	**590,351**	**590,351**	**583,576**	**583,576**
Net Departmental Total		**1,569,439**	**1,256,347**	**1,356,446**	**1,341,446**	**1,578,669**	**1,611,750**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Chairman - West. County TLC	XV	1	1	1	1	1	1
Management Assistant TLC	XII	1	2	2	2	2	2
Program Specialist TLC	X	3	2	2	2	2	2
Community Work Asst.	IX	2	2	2	2	2	2
Police Officer	PA1	4	3	3	3	3	3
Public Safety Records Clerk	VI					2	1
Total Positions		**11**	**10**	**10**	**10**	**12**	**11**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	805,938	845,671	845,671	845,671	978,779	945,287
		805,938	**845,671**	**845,671**	**845,671**	**978,779**	**945,287**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	2,500	2,500
	1400 Overtime	103,538	44,178	44,178	44,178	44,178	45,282
	1490 Holiday Overtime	20,371	3,927	3,927	3,927	3,746	3,840
		123,910	**50,605**	**50,605**	**50,605**	**50,424**	**51,622**
200 Equipment	2400 Additional	0	0	8,750	8,750	18,150	18,150
		0	**0**	**8,750**	**8,750**	**18,150**	**18,150**
300 Materials & Supplies	3070 Books and Periodicals	550	550	2,350	550	550	550
	3240 General Supplies	8,063	9,660	9,660	9,660	10,397	10,397
	3600 Printing & Office Suppl	930	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	5,804	7,000	5,200	7,000	7,000	7,000
		15,346	**22,210**	**22,210**	**22,210**	**22,947**	**22,947**
400 Expenses	4070 Equip Service & Rental	13,006	5,150	5,150	5,150	5,150	5,150
	4100 Membership Fees	0	275	275	275	275	275
	4110 Travel and Meals	511	1,829	1,829	1,829	2,208	2,208
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	77,701	109,425	117,643	117,643	116,225	116,225
		91,218	**117,179**	**125,397**	**125,397**	**124,358**	**124,358**
599 Inter-Departmental Charge	5147 Svcs by Personnel	119,022	121,388	121,388	121,388	155,625	155,625
	5205 Information Support Svc	2,299	951	951	951	1,549	1,549
	5250 Telecommunications	0	5,445	5,445	5,445	5,425	5,425
	5260 Data Processing	60,224	61,658	61,658	61,658	68,513	68,513
	5280 Svcs by Public Works	38,447	39,386	39,386	39,386	41,491	41,491
	5325 Svcs by Dept of Law	20,984	29,143	29,143	29,143	30,000	45,000
		240,976	**257,971**	**257,971**	**257,971**	**302,603**	**317,603**
Total Expenditures		**1,277,388**	**1,293,636**	**1,310,604**	**1,310,604**	**1,497,261**	**1,479,967**
Net Expenditures		**1,277,388**	**1,293,636**	**1,310,604**	**1,310,604**	**1,497,261**	**1,479,967**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		1,790,685	1,851,850	1,851,850	1,851,850	2,020,900	2,020,900
Total Revenues		**1,790,685**	**1,851,850**	**1,851,850**	**1,851,850**	**2,020,900**	**2,020,900**
Net Departmental Total		**(513,297)**	**(558,214)**	**(541,247)**	**(541,247)**	**(523,639)**	**(540,933)**

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
STOP - DWI	**$1,535,072**	**$1,687,106**		**$1,687,106**		

Acct T-001 thru T-010, 71-001Q thru 010Q. Granting Agency: NY State Dept. of Motor Vehicle Governor's Traffic Safety Commission. The Special Traffic Options Program - Driving While Intoxicated (STOP-DWI) is funded by the return to the County of fines and forfeitures collected from persons convicted of driving while intoxicated in Westchester County. The program (1) provides for the development and coordination of county, town, city and village efforts to reduce alcohol related traffic injuries and fatalities; and (2) addresses the issues and functions of law enforcement, prosecution, adjudication, treatment and rehabilitation, and public information and education. Term: 01/01/15 - 12/31/15. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
(SAMHSA)	$125,000		$125,000			

Acct T-013 71-013P. Granting agency: Health and Human Services. Drug Free Communities Program.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Town of Ossining	**$2,731,095**					

Acct T-201 38 -201Q. Granting Agency: Town of Ossining. The Westchester County Department of Public Safety provides the Town of Ossining with patrol and investigative services from the Town of Ossining.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Town of Cortlandt Patrol	**$812,908**	**$831,604**				**$831,604**

Acct T-628 38-628P. Granting Agency: Town of Cortlandt. The Westchester County Department Public Safety provides the Town of Cortlandt with supplemental policing services. The New York State Police are responsible for patrolling the Town and responding to emergency calls. The Westchester County Police are responsible for providing supplemental emergency response to the New York State Police. Funds: Other $831,604 from the Town of Cortlandt. Term: 01/01/15 - 12/31/15. Positions. 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
SHSP - State Homeland Security Program	**$608,500**	**$675,000**		$675,000		

Acct T-473 38-473N. Granting Agency: NYS Office of Homeland Security and Emergency Services. Provide funding for the purchase of equipment and training to enhance and improve the Westchester County Department of Public Safety's ability as a first responder to communicate and coordinate emergency responses within the County. Funds: 100% Federal. Term: 09/01/13 - 08/31/15.

Public Safety Services (38)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Aid to Labs Accreditation	**$305,400**	**$305,400**		**$305,400**		

Acct T-704 38-704P. Granting Agency: NYS Division of Criminal Justice Services. The program provides assistance to laboratories to maintain New York State accreditation. Term: 07/01/14 - 06/30/15. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
National Forensic Sciences Improvement Act	**$19,079**	**$19,079**		$19,079		

Acct T-756 38-756P. Granting Agency: NYS Division of Criminal Justice Services. The act provides assistance to laboratories to evaluate the quality, timeliness and credibility of the forensic services provided to Westchester's law enforcement agencies. Term: 10/1/13 - 09/30/14.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact /GIVE	**$64,250**	**$68,750**		**$68,750**		

Acct T-825 38-825P. Granting Agency: NYS Division of Criminal Justice Services. Operation Impact is a statewide initiative to reduce violent crime in local jurisdictions through improved coordination among federal, state and local criminal justice agencies using data driven strategies. The funds will support a field intelligence (detective) position in the Department of Public Safety. Term: 07/01/13 - 06/30/14.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bomb Squad Initiative	**$235,000**	**$261,817**		**$261,817**		

Acct T- 493 38 - 493P. Granting Agency: NYS Office of Homeland Security and Emergency Services. Provide funding for the purchase of equipment to enhance and improve the Westchester County Department of Public Safety's ability to respond to the threat of explosive devices within the County. Term: 07/01/13 - 05/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Explosive Detection Canine Team	**$50,000**	**$60,000**		**$60,000**		

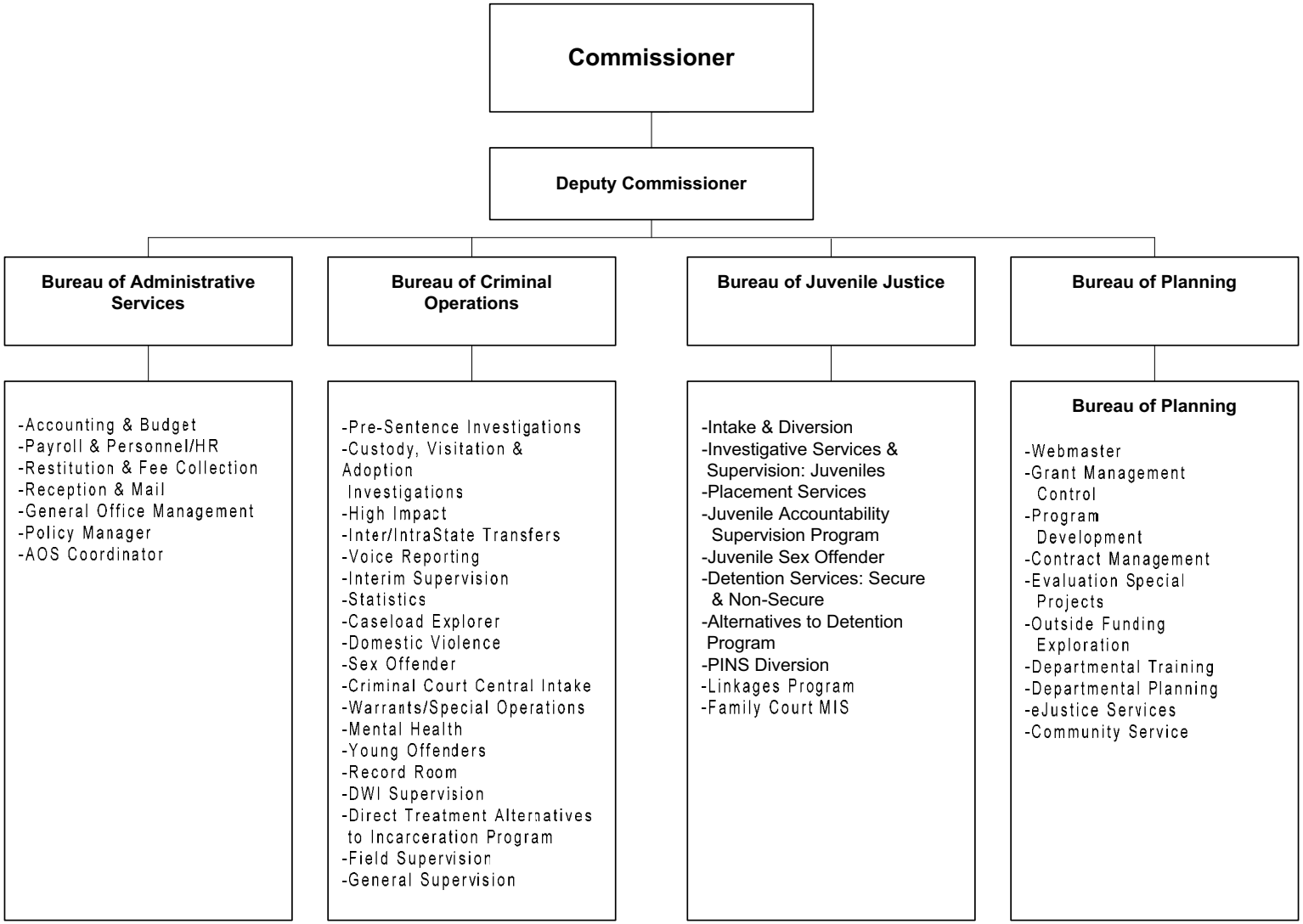
Acct T-997 38-997P. Granting Agency: NYS Office of Homeland Security and Emergency Services. This grant will Provide funding to enhance and improve the Westchester County Department of Public Safety Canine Unit's ability to respond to the threat of explosive devices with in the County. Term: 11/12/13 - 08/31/15.

Public Safety Services (38)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYC -UASI	**$1,123,646**	**$1,292,005**		**$1,292,005**		

Acct T-475 38-475N. Granting Agency: NYS Office of Homeland Security and Emergency Services.. This grant will Provide funding to enhance Westchester County Department of Public Safety's ability to prevent, respond to and recover from terrorist attacks through exercises, the purchases of equipment and sustainment of existing capabilities. Term: 09/01/13 - 08/31/15.

Department Of Probation (39)



The Commissioner of Probation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Department Of Probation (39)

Mission Statement

The mission of the Department of Probation, as a law enforcement agency and a partner in the criminal justice system, is to protect the citizens and visitors of the county by providing a balance of prevention, intervention, and control strategies for offenders, victims, and families, and to enforce the orders and conditions imposed by the courts.

	2014	2015
POSITIONS		
Operating	203	203
Grants		
	203	203
OPERATING BUDGET EXPENDITURES		
Personal Services	17,774,095	17,722,756
Equipment	30,852	25,807
Material & Supplies	168,730	163,125
Expenses	7,085,425	6,235,522
Interdepartmental Charges	3,342,299	3,361,841
TOTAL EXPENDITURES	28,401,401	27,509,051
OPERATING BUDGET REVENUES		
Interdepartmental	1,379,908	1,452,616
Departmental	315,000	326,000
State and Federal Aid	8,382,897	8,033,756
TOTAL REVENUES	10,077,805	9,812,372
DEPARTMENT TAX LEVY	18,323,596	17,696,679
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,894,232	4,223,061
Health Insurance and Benefits	6,085,475	6,460,331
DEPARTMENT TOTAL	**28,303,303**	**28,380,071**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $716,996.

Department Of Probation (39)

The Department of Probation, which includes the Bureau of Family Justice, Bureau of Criminal Investigation and Case Processing, Criminal Operations Bureau, Bureau of Juvenile and Youth Justice, Bureau of Administrative Services, and Bureau of Planning and Staff Development, is mandated under the New York Consolidated Laws - Executive. In order to be eligible for State aid the Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Governing of Probation Administration: Rules & Regulations of DPCA	NYS Consolidated Laws, Executive-Article 12-243.
Terms of State reimbursement for Probation Services	NYS Consolidated Laws, Executive-Article 12-243
Each County shall maintain or provide for a probation agency or agencies to perform probation services therein, including intake, investigation, pre-sentence reports, supervision, conciliation, social treatment and such other functions as are assigned to probation agencies pursuant to law.	NYS Consolidated Laws, Executive- Article 12-A 256.
Expansion of individuals eligible to request a Family Court Order of Protection (New Law effective 7-22-08)	FCA Section 812(1) and CPL Section 530.11
Amended DPCA Rule for PINS Probation Intake and Diversion Services	DPCA Rules & Regulations: Part 351 and Part 354. Title 9 NYSRR
Electronic Security and Targeting of Online Predators	NYS Correction Law
Providing information to Child Protection Services	NYS Consolidated Laws, Executive- Article 12-A 256a
Probation personnel; qualifications and duties	NYS Consolidated Laws, Executive- Article 12-A 257
Civil actions against local government volunteers	NYS Consolidated Laws, Executive- Article 12-A 257a.
Probation administrative fee	NYS Consolidated Laws, Executive- Article 12-A 257c
Physical mental and psychiatric examinations	NYS Consolidated Laws, Executive- Article 12-A 258.
Staff training	2.30 CPL

Department Of Probation (39)

Programs and Services	State Law or Regulations
Sex Offender Registry Act.	NYS Correction Law 6C
Sex Offender Legislation	A4988 Chapter 568 of the Laws of 2008
Certificate of Relief	NYS Correction Law Article 23
DNA	NYS Consolidated Laws-Executive Law
Investigations and Reports	Various provisions of the CPL FCA and Domestic Relations Law
Supervision	CPL FCA and Correction Law
Restitution Law	420.10 CPL
ATI Service Plan	Executive Law 13A
Issuance of Uniform Traffic Tickets	VTL
Interlock	VTL 1227 Article 33; 1198 VTL
Interim Supervision	NYS Consolidated Laws - Chapter 159 of 1998 & Chapter 216 of 1999 Section 390.30 (6) CPL [2009 amendments Chapter 56 (Part O of S. 56-B/A.156-B) of 2009 Laws of NY; 390.30 (6)CPL]
Inter/Intrastate Transfer	Additional laws/regulations – 9NYCRR Executive Sec. 345 et seq.
Conditional Release	Part 56 of the Laws of 2009 (Article 12)
Rockefeller Drug Law	2009 Reform affects sentencing of Felony Drug Offenders
Probation Violation Rule	Section 221 of the Executive Law (2009 amendments)
Leandra's Law	Chapter 496 of the Law of 2009 in effect 2010 - VTL 1192 (2A) and VTL 1198

Department Of Probation (39)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Family Court Juvenile Delinquency Intake and Diversion Supervision.
- ✓ Adult Pre-Sentence and Juvenile Delinquency Pre-Dispositional Investigations.
- ✓ Adult and Juvenile Delinquency post sentence/adjudication supervision.
- ✓ Warrant Execution and Fugitive Apprehension for probation violators.
- ✓ DWI Surveillance.
- ✓ DNA Testing and Probationer Compliance.
- ✓ Sex Offender Registration and Address Verification of Probationers.
- ✓ DWI Ignition Interlock Program.
- ✓ Interstate Fingerprinting.
- ✓ High Intensity Drug Trafficking Agency -HIDTA- collaboration.
- ✓ Immigration, Customs and Enforcement -ICE-Agency collaboration.
- ✓ Risk/Need Instruments in Family and Criminal Courts.
- ✓ Promote specialized Conditions of Probation as to restitution, ignition interlock, DWI, sex offenders, batterers, mental health and gang behavior to ensure offender accountability.
- ✓ US Marshals Regional Fugitive Task Force Collaboration.
- ✓ Sex Offender Units.
- ✓ Sex Offender Polygraphs.
- ✓ Psycho-sexual Clinical Evaluations of Sex Offenders.
- ✓ Enhanced Pre-Sentence Sex Offender Investigations.
- ✓ Gang intervention through the High Impact Unit.
- ✓ Specialized Mental Health Unit.
- ✓ Enhanced High-Risk Juvenile Supervision.
- ✓ On-site Sex Offender Treatment with Probation Officers as co-facilitators.
- ✓ Direct Treatment Alternative to Incarceration (DTATI).
- ✓ DWI Intensive Supervision Units and Nightwatch Operations.
- ✓ Drug Testing (Adult).
- ✓ Community Service.
- ✓ Restitution/Administrative Fee Collection.
- ✓ Juvenile Sex Offender Officers.
- ✓ Juvenile Fire Setting Intervention.
- ✓ Juvenile Drug Testing.
- ✓ Juvenile Sex Offender Assessment and Treatment.
- ✓ Accounting Services.
- ✓ Administration of County Criminal Justice Grants/Grant Management.
- ✓ Develop and maintain viable staff development program for Probation.
- ✓ Provide programmatic data and statistical information to the County Probation Department, Local Governments and Private Agencies.
- ✓ Young Offender Unit.
- ✓ Evidence Based Programming.

DOMESTIC VIOLENCE

- ✓ Intensive supervision of sentenced batterers.
- ✓ Specialized Pre-Sentence Domestic Violence Investigations.
- ✓ Victim Support.
- ✓ Family Court Adult Intake for Domestic Violence offenses.

CHILDREN & FAMILY SERVICES

- ✓ PINS Intake.
- ✓ PINS Diversion Supervision.

- ✓ PINS Probation Supervision.
- ✓ PINS Pre-dispositional Investigations.
- ✓ Juvenile Community Service.
- ✓ Adoption Investigations.
- ✓ Restitution Collection.
- ✓ Custody/Visitation Investigation.
- ✓ Juvenile Drug Testing.
- ✓ Boys & Girls Therapeutic Groups.

DETENTION

- ✓ Secure Detention
- ✓ Non- Secure Detention
- ✓ Alternative to Detention

DEPARTMENT INITIATIVES:

NEW

- ✓ Full participation in the NYS DCJS Gun Involved Violence Elimination (GIVE) Partnership.
- ✓ Mental Health & Probation peer support groups for mental health probationers.
- ✓ Youth Police & Probation Initiative program for juveniles with Yonkers Police Department and NAFI.
- ✓ Implementation of a new Caseload Explorer software system.
- ✓ Implementation of the Juvenile Justice Mental Health Collaboration project (MAYSI).

ON-GOING

- ✓ Partnership with Westchester Community College to enhance use of their programs by probationers.
- ✓ Development of a Detention Risk Assessment tool.
- ✓ Work with the District Attorney's Intel Center and local police agencies to ensure quick responses to Domestic Incident Reports (DIRs).
- ✓ Children Services Unit (CSU) Pilot in Yonkers and Mount Vernon with Department of Social Services and Department of Community Mental Health (Family Court).
- ✓ Participate in an Adult Diversion Court in the City of Mount Vernon.
- ✓ Probation is the designee of the NYS OCFS Supervision and Treatment Services for Juvenile Programs (STSJP). The Probation plan accounts for the WJCS - Linkages program to conduct assessment and referrals for juvenile delinquents and for enhancing supervision of the Juvenile Accountability program.
- ✓ Operate six (6) DWI Victim Impact Panels in conjunction with STOP-DWI and MADD.
- ✓ Implemented the AWOL program which effects arrests on juveniles who have AWOL from Detention.
- ✓ Participation with the Family Justice Center Taskforce and the Human Trafficking Taskforce.
- ✓ Monitoring agency for Leandra's Law.
- ✓ Formulated eight (8) Evidence Based Practice sub-committees.
- ✓ Created three (3) Disproportionate Minority Response (DMR) caseloads in Juvenile Delinquency Intake diversion.
- ✓ Continuous Alcohol Monitoring Initiative.
- ✓ DWI Forward Motion Female Offender Program.
- ✓ Juvenile Secure and Non-Secure Detention Services.
- ✓ Participation in the Westchester County Criminal Justice Intel Center.
- ✓ Voice Recognition Software for low risk offenders.
- ✓ Cognitive Lifeskills Group.
- ✓ Public Education and Awareness Campaigns - Presentations to Schools/Civic Groups/Professional Associations.
- ✓ Protection of the community by providing intake screening and investigative services for all cases in the jurisdiction of the Family

Court, including juvenile delinquency, person-in-need-of-supervision (PINS), adoption, family offense, conciliation, custody, visitation and spousal support (Family Court).

- ✓ Protection of families and enhanced family functioning by providing timely, effective and appropriate levels of probation and/or social services for a wide range of problems facing families and children under 18 years of age (Family Court).
- ✓ Non traditional work hour home/employment/community visits and surveillance (Family and Criminal Courts).
- ✓ Protection of the community by providing the County and Magistrate's Courts with comprehensive social and legal histories (Pre-Sentence Investigations) of individuals charged with criminal offenses or awaiting sentencing within the criminal court system (Criminal Court).
- ✓ Providing the courts with alternative-to-incarceration programs in specific priority areas that maximize the effectiveness of non-institutional supervision of criminal offenders (Criminal Court).
- ✓ Assisting victims of crime through supportive victim resource services; assistance in the preparation of Victim Impact Statements to be attached to the pre-sentence investigation, allocution statements to be read to the Court at sentencing, a safety plan for victims of Domestic Violence; treatment/counseling referrals and collecting court-ordered restitution from probationers (Criminal Court).
- ✓ Arresting probation violators (Criminal Court).
- ✓ Providing probation services efficiently and in a cost-effective manner (Administrative Support).
- ✓ Participation in the County's Disproportionate Minority Contact Initiative (Federal Mandate).
- ✓ Adult Risk/Need Instrument for non-offense/behavior specific cases.
- ✓ Warrant sweeps on a variety of Criminal Court cases including but not limited to Sex Offenders, Batterers, and DWI Probationers.
- ✓ Web based Warrant Watch in Collaboration with the County Department of Public Safety.
- ✓ Collaboration with US Immigration and Customs Enforcement regarding undocumented aliens.
- ✓ Family Court Probation/Police Collaboration.
- ✓ Trained officers in the use of cognitive life skills.
- ✓ Implemented a juvenile community service program.
- ✓ Implemented a pilot mentorship program in conjunction with the Mount Vernon Fire Department for at risk Mount Vernon youth.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Completed Detention Utilization Study of juveniles in secure detention.
- ✓ Chair and serve as the lead agency for the Mid-Hudson Regional Youth Justice Team.
- ✓ Co-led County-wide initiative to "map" the legal systems' response to individuals with mental health needs.
- ✓ Trained and increased number of instructors for department.
- ✓ Initiated and hosted the first multi-agency training in domestic violence MRT (Moral Reconation Therapy) in New York State.
- ✓ Represent Westchester County on the Probation and Law Enforcement Teams of GTSC The NYS Impaired Driving Advisory Council.

ON-GOING

- ✓ Continued implementation of new supervision rule policy and protocols.
- ✓ Continuation of the High Impact Unit that deals with the highest risk level offenders with a designated Field Intelligence Supervising Probation Officer.
- ✓ DWI Forward Motion Female Offender Program.
- ✓ With less resources to effectively continue to develop strategies to reduce the reliance on detention & out of home placement which result in significant tax levy savings (Family Court).

- ✓ Department wide training in Actuarial Risk Need Instrument for Family and Criminal Courts.
- ✓ Developed inter-agency referral protocols for status offenders (PINS) with Westchester County Department of Social Services and with the school systems.
- ✓ Collaboration between County Agencies (Probation, Public Safety, Health, Community Mental Health, DSS and Law) to better serve the needs of Westchester County communities.
- ✓ Collaboration and participation with the US Marshals, ICE, DEA, ATF, local/county police agencies and New York City Police Intelligence to investigate and effect arrests of criminals targeted in their sweeps.
- ✓ Numerous staff members named to various NYS Office of Probation and Correctional Alternatives state-wide committees.
- ✓ Continued success of the County ATI Programs in containing DOC costs.
- ✓ Continued recognition of the Department's leadership within the Criminal Justice System.
- ✓ Continuing collaboration with State and Federal Criminal Justice Agencies.

REVENUES:

- ✓ Interdepartmental Revenues as a result of pass through funding include funding through DSS for PINS and JD Diversion; STOP DWI Funds for Off-Hour Surveillance, Home Visits, and Community Outreach.
- ✓ Departmental Revenues are derived from those probationers who are ordered to pay DWI Administrative fees and/or restitution surcharges.
- ✓ State Aid reimbursement through a Block Grant.
- ✓ State/Federal/Local Aid for specific grant programs and demonstration projects. These programs are budgeted separately in Trusts and Grants.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Preliminary Procedure:			
Total Intake	10,455	9,874	10,000
Adult Intake - Total Petitions	9,151	8,322	8,600
Family Offense	2,482	2,218	2,350
Custody/Visitation	4,930	4,594	4,700
Support/Paternity	1,739	1,510	1,600
Juvenile Intake	1,304	1,335	1,350
Juvenile Delinquent	536	598	600
Persons in Need of Supervision	768	737	750
Investigation and Reports:			
County Court-Felony Conviction	1,899	1,987	1,987
Magistrate's Courts (City, Village, Town)	3,628	3,680	3,752
Family Court:			
Custody/Visitation/Adoption	298	310	315
J.D. Pre-disposition	132	142	150
Persons in Need Supervision	66	54	60
Supplemental Reports (written JD/PINS)	38	40	44
Supervision:			
County Court-Felony Conviction	3,255	3,455	3,422
Magistrate's Courts (City, Village, Town)	7,420	7,465	7,612
JD and PINS	747	678	750

Department Of Probation (39)

	2013 Actual	2014 Estimated	2015 Planned
CD/Ignition Interlock	752	800	850
Collections and Disbursements:			
Fines	$2,100	$1,000	$1,000
Restitution for Victims	$739,346	$785,000	$785,000
Restitution/Surcharges	$49,812	$56,000	$56,000
Penalty Assessments	$1,210	$500	$800
Total:	$792,468	$842,500	$842,800

Department Of Probation (39)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**Group**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Chief of Plan. Rsrch. & Staff Dev.	XV	1	1	1	1	1	1
Asst. Commissioner	XV	3	3	3	3	4	4
Dir. Of Administrative Services	XV	1	1	1	1	1	1
Supervising Probation Officer	XIII	24	26	26	26	26	26
Prog. Coord. (Probation Training)	XIII	1	1	1	1	1	1
Supervisor-Fiscal Operation	XIII	1	1	1	1	1	1
Program Administrator-Probation	XII					1	1
Accountant III	XII	1	1	1	1	1	1
Probation Officer	XI	155	152	152	152	150	150
Accountant II	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1	1
Exec. Secretary to the Commissioner	X	1	1	1	1	1	1
Program Specialist (Crime Analyst)	X	1					
Accountant I	VIII	1	1	1	1	1	1
Secretary II	VIII	1					
Probation Asst. I	VII	1	1	1	1	1	1
Secretary I (Typist)	VII	2	2	2	2	2	2
Office Asst.	VI	3	3	3	3	4	4
Receptionist	IV	4	4	4	4	4	4
Junior Office Asst (Typ)	IV	1	1	1	1		
Total Positions		**206**	**203**	**203**	**203**	**203**	**203**

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	17,433,049	17,485,295	17,485,295	17,357,466	17,575,703	17,333,956
		17,433,049	**17,485,295**	**17,485,295**	**17,357,466**	**17,575,703**	**17,333,956**
101 Other Personal Services	1200 Hourly	3,263	10,000	10,000	0	0	0
	1400 Overtime	285,789	278,800	278,800	384,800	388,800	388,800
		289,051	**288,800**	**288,800**	**384,800**	**388,800**	**388,800**
200 Equipment	2300 Replacement	14,664	13,501	25,564	25,398	19,802	19,802
	2400 Additional	444	3,854	5,287	5,454	6,005	6,005
		15,107	**17,355**	**30,852**	**30,852**	**25,807**	**25,807**
300 Materials & Supplies	3010 Automotive Supplies	20,445	22,000	22,000	22,000	24,500	24,500
	3070 Books and Periodicals	2,037	2,000	1,352	2,000	2,000	2,000
	3180 Water Service	5,825	4,000	4,000	4,000	5,000	5,000
	3240 General Supplies	29,104	32,500	58,673	56,175	32,500	32,500
	3530 Medical/Dental/Lab Supp	51,250	40,375	40,699	40,699	50,375	45,375
	3600 Printing & Office Suppl	27,742	37,250	29,956	31,106	37,250	37,250
	3700 Postage Costs	11,799	17,750	12,050	12,750	16,500	16,500
		148,201	**155,875**	**168,730**	**168,730**	**168,125**	**163,125**
400 Expenses	4070 Equip Service & Rental	26,333	33,500	33,500	33,500	33,400	33,400
	4100 Membership Fees	2,008	2,095	2,095	2,095	2,250	2,250
	4110 Travel and Meals	5,429	8,000	8,000	8,000	9,000	9,000
	4160 Telephone Expenses	31,783	52,000	46,000	43,500	44,000	44,000
	4200 Repairs & Maintenance	0	30,000	30,000	30,000	30,000	30,000
	4360 Educational Training	21,463	21,463	21,463	21,463	27,665	21,463
	4380 Contractual Services	6,049,753	6,247,722	6,938,367	6,581,269	6,079,444	6,085,409
	4446 Temp Personnel Staffing	1,834	0	6,000	6,000	10,000	10,000
		6,138,603	**6,394,780**	**7,085,425**	**6,725,827**	**6,235,759**	**6,235,522**
599 Inter-Departmental Charge	5147 Svcs by Personnel	460	430	430	430	802	802
	5160 Fleet Management	20,676	17,353	17,353	17,353	20,357	20,724
	5170 Automotive	34,905	47,016	47,016	47,016	57,947	56,266
	5205 Information Support Svc	6,757	15,830	15,830	15,830	13,877	13,889
	5220 Buildings & Space	560,945	562,886	562,886	562,886	578,185	578,185
	5250 Telecommunications	180,412	188,603	188,603	188,603	173,454	173,597
	5260 Data Processing	1,997,210	1,933,253	1,933,253	1,933,253	2,034,511	2,006,915

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5280 Svcs by Public Works	269,163	311,457	311,457	311,457	287,047	279,702
	5315 Svcs by Cnty Road Maint	7,399	7,417	7,417	7,417	7,672	7,697
	5325 Svcs by Dept of Law	40,094	74,745	74,745	74,745	50,204	48,900
	5390 Svcs by Public Safety	73,680	140,454	140,454	140,454	129,078	129,078
	5485 Svcs by Records Center	57,087	42,855	42,855	42,855	49,020	46,086
		3,248,787	**3,342,299**	**3,342,299**	**3,342,299**	**3,402,154**	**3,361,841**
Total Expenditures		**27,272,798**	**27,684,404**	**28,401,400**	**28,009,973**	**27,796,348**	**27,509,051**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,253,985	1,379,908	1,379,908	1,379,908	1,452,616	1,452,616
		1,253,985	**1,379,908**	**1,379,908**	**1,379,908**	**1,452,616**	**1,452,616**
Net Expenditures		**26,018,813**	**26,304,496**	**27,021,492**	**26,630,065**	**26,343,732**	**26,056,435**
50 Departmental Income		339,930	315,000	315,000	315,000	326,000	326,000
61 Agency & Trust Revenue		2,500	0	0	0	0	0
97 State Aid		8,123,255	8,382,897	8,382,897	8,128,936	8,038,501	8,033,756
Total Revenues		**8,465,686**	**8,697,897**	**8,697,897**	**8,443,936**	**8,364,501**	**8,359,756**
Net Departmental Total		**17,553,127**	**17,606,599**	**18,323,595**	**18,186,129**	**17,979,231**	**17,696,679**

Department Of Probation (39)

Probation Department (39_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	17,433,049	17,485,295	17,485,295	17,357,466	17,575,703	17,333,956
		17,433,049	**17,485,295**	**17,485,295**	**17,357,466**	**17,575,703**	**17,333,956**
101 Other Personal Services	1200 Hourly	3,263	10,000	10,000	0	0	0
	1400 Overtime	285,789	278,800	278,800	384,800	388,800	388,800
		289,051	**288,800**	**288,800**	**384,800**	**388,800**	**388,800**
200 Equipment	2300 Replacement	14,664	13,501	25,564	25,398	19,802	19,802
	2400 Additional	444	3,854	5,287	5,454	6,005	6,005
		15,107	**17,355**	**30,852**	**30,852**	**25,807**	**25,807**
300 Materials & Supplies	3010 Automotive Supplies	20,445	22,000	22,000	22,000	24,500	24,500
	3070 Books and Periodicals	2,037	2,000	1,352	2,000	2,000	2,000
	3700 Postage Costs	0	0	0	12,750	16,500	16,500
		22,482	**24,000**	**23,352**	**36,750**	**43,000**	**43,000**
400 Expenses	4070 Equip Service & Rental	26,333	33,500	33,500	33,500	33,400	33,400
	4100 Membership Fees	2,008	2,095	2,095	2,095	2,250	2,250
	4110 Travel and Meals	5,429	8,000	8,000	8,000	9,000	9,000
	4160 Telephone Expenses	31,783	52,000	46,000	43,500	44,000	44,000
	4360 Educational Training	21,463	21,463	21,463	21,463	27,665	21,463
	4380 Contractual Services	683,785	770,610	770,661	618,563	602,332	608,297
	4446 Temp Personnel Staffing	1,834	0	6,000	6,000	10,000	10,000
		772,634	**887,668**	**887,719**	**733,121**	**728,647**	**728,410**
599 Inter-Departmental Charge	5147 Svcs by Personnel	460	430	430	430	802	802
	5160 Fleet Management	20,676	17,353	17,353	17,353	20,357	20,724
	5170 Automotive	34,905	47,016	47,016	47,016	57,947	56,266
	5205 Information Support Svc	6,757	15,830	15,830	15,830	13,877	13,889
	5220 Buildings & Space	560,945	562,886	562,886	562,886	578,185	578,185
	5250 Telecommunications	171,521	171,964	171,964	171,964	156,815	156,958
	5260 Data Processing	1,997,210	1,933,253	1,933,253	1,933,253	2,034,511	2,006,915
	5325 Svcs by Dept of Law	40,094	74,745	74,745	74,745	50,204	48,900
	5390 Svcs by Public Safety	40,960	73,302	73,302	73,302	75,135	75,135
	5485 Svcs by Records Center	57,087	42,855	42,855	42,855	49,020	46,086
		2,930,614	**2,939,634**	**2,939,634**	**2,939,634**	**3,036,853**	**3,003,860**

Department Of Probation (39)

Probation Department (39_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Total Expenditures		**21,462,938**	**21,642,752**	**21,655,652**	**21,482,623**	**21,798,810**	**21,523,833**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,253,985	1,379,908	1,379,908	1,379,908	1,452,616	1,452,616
		1,253,985	**1,379,908**	**1,379,908**	**1,379,908**	**1,452,616**	**1,452,616**
Net Expenditures		**20,208,953**	**20,262,844**	**20,275,744**	**20,102,715**	**20,346,194**	**20,071,217**
50 Departmental Income		339,930	315,000	315,000	315,000	326,000	326,000
61 Agency & Trust Revenue		2,500	0	0	0	0	0
97 State Aid		4,975,029	4,971,902	4,971,902	4,793,891	4,651,072	4,651,072
Total Revenues		**5,317,460**	**5,286,902**	**5,286,902**	**5,108,891**	**4,977,072**	**4,977,072**
Net Departmental Total		**14,891,493**	**14,975,942**	**14,988,842**	**14,993,824**	**15,369,122**	**15,094,145**

Department Of Probation (39)

Detention Services (39_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
300 Materials & Supplies	3180 Water Service	5,825	4,000	4,000	4,000	5,000	5,000
		5,825	**4,000**	**4,000**	**4,000**	**5,000**	**5,000**
400 Expenses	4200 Repairs & Maintenance	0	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	5,365,968	5,477,112	6,167,706	5,962,706	5,477,112	5,477,112
		5,365,968	**5,507,112**	**6,197,706**	**5,992,706**	**5,507,112**	**5,507,112**
599 Inter-Departmental Charge	5250 Telecommunications	8,891	16,639	16,639	16,639	16,639	16,639
	5280 Svcs by Public Works	269,163	311,457	311,457	311,457	287,047	279,702
	5315 Svcs by Cnty Road Maint	7,399	7,417	7,417	7,417	7,672	7,697
	5390 Svcs by Public Safety	32,720	67,152	67,152	67,152	53,943	53,943
		318,172	**402,665**	**402,665**	**402,665**	**365,301**	**357,981**
Total Expenditures		**5,689,965**	**5,913,777**	**6,604,371**	**6,399,371**	**5,877,413**	**5,870,093**
Net Expenditures		**5,689,965**	**5,913,777**	**6,604,371**	**6,399,371**	**5,877,413**	**5,870,093**
97 State Aid		3,148,226	3,410,995	3,410,995	3,335,045	3,387,429	3,382,684
Total Revenues		**3,148,226**	**3,410,995**	**3,410,995**	**3,335,045**	**3,387,429**	**3,382,684**
Net Departmental Total		**2,541,740**	**2,502,782**	**3,193,376**	**3,064,326**	**2,489,984**	**2,487,409**

Department Of Probation (39)

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Bail Expediting	**$26,019**					

Acct T-028 39-028N Granting Agency: NYS Division of Criminal Justice Services. The Bail Expediting Program identifies, through the CORMIS database, persons eligible for intervention and assists persons in detention and their sureties in posting bail. Transfered to the Department of Corrections effective with the Term: 07/01/14 - 06/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Pre-Trial Monitored Release Program (MRP)	**$19,865**					

Acct T-029 39-029N. Granting Agency: NYS Division of Criminal Justice Services. The MRP Program identifies male and female detainees who were initially screened by Pre-Trail Services Institute and determined to be a good risk for ROR, and provides courts with strict, on-going monitored and structured release program as a condition on release. Transfered to the Department of Corrections effective with the Term: 07/01/14 - 06/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bail Surcharge	**$40,000**	**$40,000**				**$40,000**

Acct T-073 39-073Q. Granting Agency: Other. Funds are received by the Department of Finance from various jurisdictions within Westchester County for the fees associated with Bail Surcharge, Bail Surcharge represents up to a 3% fee on cash bail to be used for the support of Alternative to Incarceration activities. Availability of funds vary from year to year based upon actual surcharges collected. Term: 1/01/15-12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Direct Treatment Alternatives To Incarceration (DTATI) Program -St. John's Riverside Hospital	**$77,742**	**$77,742**		**$77,742**		

Acct T-121 39-121P. Granting Agency: NYS Division of Criminal Justice Services. The DTATI program provides Direct Treatment for alcohol and drug abusing offenders as an alternative to incarceration. The program links intensive all-day treatment services with specialized on-site probation supervision. Term: 07/01/14 - 06/30/15.

Department Of Probation (39)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Direct Treatment Alternatives To Incarceration (DTATI) Program - Phelps Memorial Hospital	**$37,821**	**$37,821**		**$37,821**		

Acct T-122 39-122P Granting Agency: NYS Division of Criminal Justice Services. The DTATI program provides Direct Treatment for alcohol and drug abusing offenders as an alternative to incarceration. The program links intensive all-day treatment services with specialized on-site probation supervision. Term 07/01/14 - 06/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
GTSC - Ignition Interlock Device Monitoring	**$150,216**	**$139,860**		**$139,860**		

Acct T-226 39-226P Granting Agency: NYS Division of Criminal Justice services. Funds are provided per individual sentenced to a Conditional Discharge or Probation for the purpose of monitoring the installation and compliance with ignition Interlock Devices cases. Westchester County Department of Probation is the sole monitoring agency for interlock for our county. Term: 10/01/14 - 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Edward Byrne Memorial Justice Assistance Grant (JAG)	**$7,585**	**$8,064**				**$8,064**

Acct T-736 39-736P. Granting Agency: Department of Justice through the City of Yonkers. This grant contributes funds for overtime to enhance the Department's Criminal and Juvenile Operations. Federal funds are received by the City of Yonkers. Funds: Other $8,064 is channeled to Westchester County through Reimbursement from the City of Yonkers. Term: 4 years, 2013 through 2017.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Juvenile Accountability Block Grant - Juvenile Targeted Intervention Program	**$31,849**	**$24,322**		**$24,322**		

Acct T-759 39-759Q Granting Agency: NYS Division of Criminal Justice services. This grant will provide funds to continue targeted interventions for the youth in the community who present the highest risk and potential for residential placement. As part of our ongoing effort to reduce residential placement of juveniles, Westchester County Department of Probation will attempt to enhance our community supervision model by the following: conducting girls and boys groups, graduated sanctions through community service and providing fire-setting interventions for the highest risk juveniles. Federal Funds are passed through NY State. Term: 01/01/15- 2/31/16.

Department Of Probation (39)

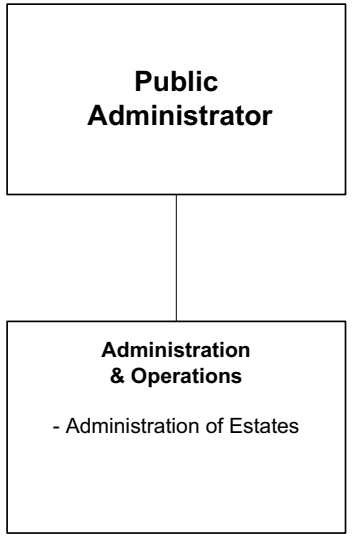
Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Juvenile Justice and Mental Health Collaboration		**$139,200**		**$139,200**		

Acct T-535 39-535N. Granting Agency: NYS Division of Criminal Justice Services. This grant will provide funds to implement a Juvenile Justice and Mental Health Collaboration program. The program's goal is to divert non-violent youth with mental health and co-occurring disorders from Juvenile Justice System court involvement. Federal funds are passed through NYS. Term: 10/01/13 - 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supervision and Treatment Services for Juveniles Program (STSJP)	**$446,339**	**$446,339**		**$446,339**		

Acct T-541 39-541Q. Granting Agency: NYS Office of Children and Family Services. This grant funds a program that allows for supervision and treatment for juveniles to remain in the community as an alternative to detention or placement. Term: 04/01/15 - 03/31/16.

Public Administrator (40)



The Public Administrator is appointed by the Surrogate Judge.

Public Administrator (40)

Mission Statement

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

	2014	2015
POSITIONS		
Operating	7	7
Grants		
	7	7
OPERATING BUDGET EXPENDITURES		
Personal Services	509,396	515,118
Equipment	2,300	1,600
Material & Supplies	6,651	6,560
Expenses	62,951	57,151
Interdepartmental Charges	83,263	87,785
TOTAL EXPENDITURES	664,561	668,214
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	475,000	470,000
State and Federal Aid		
TOTAL REVENUES	475,000	470,000
DEPARTMENT TAX LEVY	189,561	198,214
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	134,284	145,623
Health Insurance and Benefits	209,844	222,770
DEPARTMENT TOTAL	**533,689**	**566,607**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $5,151.

Public Administrator (40)

The Department of Public Administrator is the New York State Surrogate's Court agent for the implementation and management of New York State's program to administer estates of Westchester residents who die intestate without known heirs; probate wills of decedents when named executors have predeceased or fail to qualify; settle estates and make distribution to rightful heirs. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Public Administrator	NYS Surrogate's Court Procedure Act, Article 12

Public Administrator (40)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Administer estates of Westchester residents who die intestate (without a Will), without known heirs, or where known heirs are foreign aliens.
- ✓ Probate Wills of decedents when named executor in the Will refuses or fails to qualify to act or is deceased.
- ✓ Verify and collect assets in name of decedent such as bank accounts, stocks, bonds, mutual funds, real estate, pensions, insurance, cars, jewelry, art, and other valuable tangible property.
- ✓ Filing of tax returns and settlement of claims.
- ✓ Conduct an investigation to determine the rightful heirs.
- ✓ Render an accounting to be presented to the Surrogate's Court for settlement of the estate. This accounting reflects all of the activities of the estate from the decedent's date of death until the date the estate is concluded. This report is forwarded to all beneficiaries who are entitled to share in the balance of the estate.
- ✓ Management and sale of real property.
- ✓ Reinvesting estate assets in the most favorable, prudent investments, and in accordance with the Investment Policy of Westchester County's Dept. of Finance.
- ✓ Distributing the net proceeds of the estate to the individuals entitled to such proceeds either by the terms of the Will or by law.
- ✓ Appointment as Trustee to perform all acts requisite to the proper administration and disposition of the trust in accordance with the trust agreement, the Will (if applicable), the laws of New York State, and the Uniform Trust Code.
  - ♦ Management and sale of property constituting corpus (principal) of the trust.
  - ♦ Invest trust assets in the most favorable, prudent investments, and in accordance with the Investment Policy of Westchester County's Dept. of Finance.
  - ♦ Report fiduciary activities and render an accounting to trust beneficiaries, and where applicable, settlor, and third parties.
  - ♦ Distribute income and principal to beneficiaries and distributees entitled to such proceeds under the terms of the trust agreement.
- ✓ Under SCPA Article 17, appointment as Guardian of the property of an infant or mentally retarded and developmentally disabled person. Serves as fiduciary to:
  - ♦ Manage and monitor personal and real property of the infant or mentally retarded and developmentally disabled person.
  - ♦ Invest assets of such person in the most favorable, prudent investments, and in accordance with the Investment Policy of Westchester County's Dept. of Finance.
  - ♦ File tax returns and settle person's debts and claims.
  - ♦ Report fiduciary activities and render an accounting to the Court, and third parties as required
- ✓ There may be instances when it is appropriate to commence litigation on behalf of the estate if the decedent died due to negligence of another individual or if a person who had control over the decedent's assets, pursuant to a power of attorney, misappropriated or wrongfully transferred the assets of the decedent.
- ✓ Appointment as Limited Administrator on estate matters from Supreme Court for defense of a cause of action. These are matters currently on file wherein named defendant dies during the proceeding and the Public Administrator is appointed per SCPA Art. 7, and substituted per CPLR Art. 10 § 1015.

DEPARTMENT INITIATIVES:

- ✓ To administer estates as cost effectively as possible and to distribute to rightful heirs according to the laws of intestacy of the State of New York or in accordance with the probated will.
- ✓ To continue with the automation of the manual central records maintained for each estate, i.e., Central Inventory of estate assets, mail log and the Estate Investigator's inventory of decedents' personal property.

- ✓ To continue paper reduction efforts with optimum use of physical file storage space for pending and closed estate matters. This objective is to be accomplished through use of scanner equipment and software enabling electronic storage of estate documents.
- ✓ To continue cross-training of other staff members on use of scanner and OnBase Document Management System.
- ✓ To upgrade the Visual Basic version of the Computrust program which is a complete trust-accounting and case management system. The objective is to increase efficiency and achieve greater accuracy and compliance when managing estate matters and generating mandated reports.
- ✓ To provide training to all staff on the utilization and available functions of the newly upgraded Visual Basic version of Computrust.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Continued closing of on-going estate matters, including contested estate matters.
- ✓ Updating of all software associated with estate administration, i.e. Forms 1099, Tax Tools, One Source Trust and Estate Administration Fiduciary Accounting software, Forms Library, and bond programs.

REVENUES:

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

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Estates settled	56	80	100
Estates Investigated and closed (report of death)	47	70	80
Gross Amount of Estates Settled	$3,230,022	$10,100,000	$10,000,000
Funds recovered and paid to Department of Social Services	$167,180	$130,000	$300,000
Receipts paid to Comptroller of the State of New York	$93,956	$100,000	$200,000
Statutory costs and Commissions	$181,017	$475,000	$470,000
Distribution to heirs	$2,084,889	$3,000,000	$5,000,000
Commissioner of Finance-Holding distributive share for persons whose whereabouts are unknown	$92,895	$25,000	$20,000

Public Administrator (40)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Public Administrator	XVI	1	1	1	1	1	1
Deputy Public Administrator	XII	1	1	1	1	1	1
Estate Investigator	X	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Account Clerk	VI					1	1
Office Assistant (WP)	VI	2	2	2	2	1	1
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

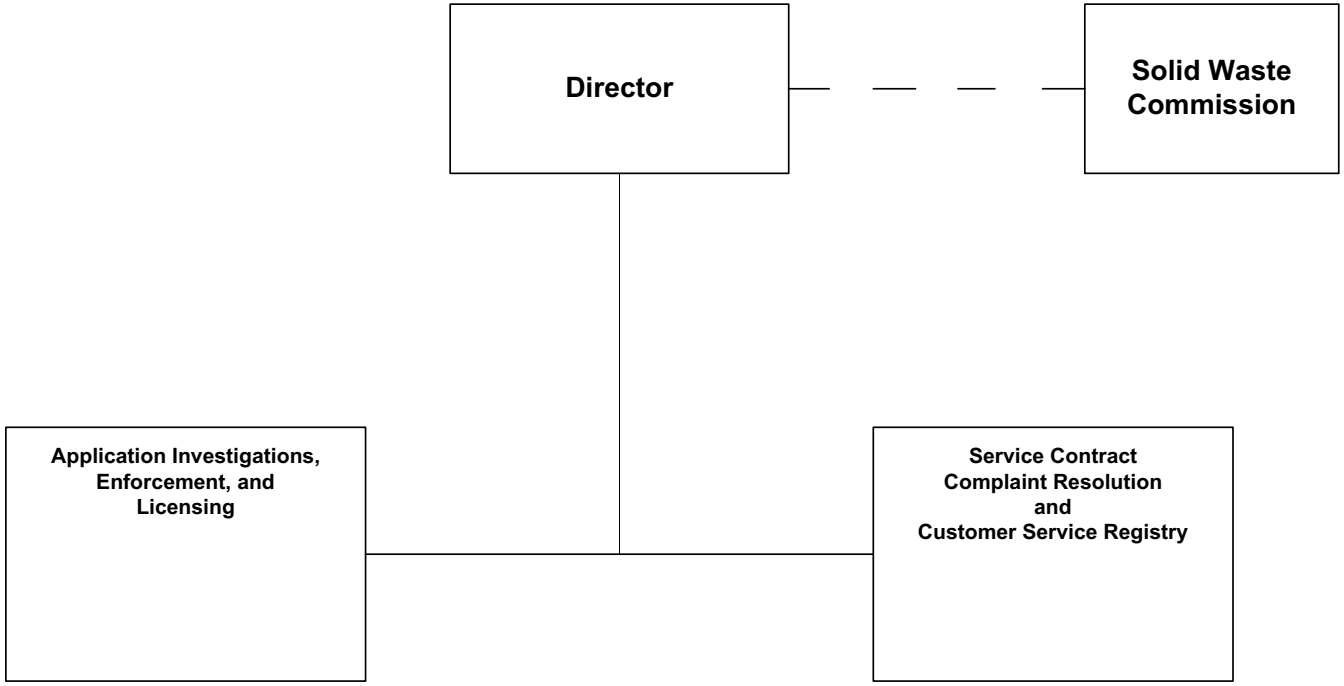
Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	496,675	509,396	509,396	509,396	515,118	515,118
		496,675	**509,396**	**509,396**	**509,396**	**515,118**	**515,118**
200 Equipment	2300 Replacement	913	1,800	1,800	1,800	2,100	2,100
	2400 Additional	0	500	500	500	500	500
		913	**2,300**	**2,300**	**2,300**	**2,600**	**2,600**
300 Materials & Supplies	3010 Automotive Supplies	149	300	300	300	300	300
	3070 Books and Periodicals	475	900	935	935	960	960
	3600 Printing & Office Suppl	2,167	2,500	2,615	2,615	2,500	2,500
	3700 Postage Costs	2,429	2,800	2,800	2,800	2,800	2,800
		5,220	**6,500**	**6,651**	**6,651**	**6,560**	**6,560**
400 Expenses	4070 Equip Service & Rental	3,278	3,960	3,960	3,960	4,100	4,100
	4110 Travel and Meals	124	125	125	125	125	125
	4160 Telephone Expenses	492	950	950	950	950	950
	4200 Repairs & Maintenance	205	500	500	500	500	500
	4250 Public & Legal Notices	0	250	250	250	250	250
	4360 Educational Training	0	850	850	850	850	850
	4380 Contractual Services	48,916	48,916	53,916	48,916	48,916	48,916
	4420 Technical Services	740	2,400	2,400	2,400	2,460	2,460
		53,755	**57,951**	**62,951**	**57,951**	**58,151**	**58,151**
599 Inter-Departmental Charge	5160 Fleet Management	5,348	6,268	6,268	6,268	7,023	7,150
	5170 Automotive	6	10	10	10	10	10
	5205 Information Support Svc	1,230	1,553	1,553	1,553	1,600	1,602
	5250 Telecommunications	4,320	4,612	4,612	4,612	4,649	4,730
	5260 Data Processing	62,910	58,905	58,905	58,905	62,759	61,960
	5325 Svcs by Dept of Law	1,764	5,889	5,889	5,889	6,622	6,450
	5485 Svcs by Records Center	5,855	6,026	6,026	6,026	5,989	5,883
		81,434	**83,263**	**83,263**	**83,263**	**88,652**	**87,785**
Total Expenditures		**637,997**	**659,410**	**664,561**	**659,561**	**671,081**	**670,214**
		637,997	**659,410**	**664,561**	**659,561**	**671,081**	**670,214**

Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		181,017	475,000	475,000	475,000	470,000	470,000
Total Revenues		**181,017**	**475,000**	**475,000**	**475,000**	**470,000**	**470,000**
Net Departmental Total		**456,980**	**184,410**	**189,561**	**184,561**	**201,081**	**200,214**

Solid Waste Commission (41)



The Director is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Solid Waste Commission (41)

Mission Statement

The mission of the Solid Waste Commission is to promote the general health, welfare, and safety of the citizens of Westchester County by seeking to eliminate the influence of organized crime in the solid waste and recyclables hauling industries; ensuring that only individuals and companies of good character, honesty and integrity receive licenses to operate in the solid waste and recyclables hauling industries; increasing competition among haulers and enhancing consumer choice; and ensuring that solid waste generated within or brought into Westchester County is disposed of or recycled in an environmentally safe manner by assisting in the implementation of the CountyÕs Solid Waste Management Plan.

	2014	2015
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	1,093,707	1,128,461
Equipment	27,000	27,000
Material & Supplies	25,300	25,300
Expenses	123,523	138,750
Interdepartmental Charges	254,529	253,652
TOTAL EXPENDITURES	1,524,059	1,573,163
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,524,059	1,573,163
State and Federal Aid		
TOTAL REVENUES	1,524,059	1,573,163
DEPARTMENT TAX LEVY	0	0
DEPARTMENT TOTAL	**0**	**0**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

Solid Waste Commission (41)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ The Solid Waste Commission performs background checks on all applicants and principals seeking a license or registration, so as to evaluate the good character, honesty and integrity of licensees and registrants in Westchester County.
- ✓ Issues licenses and registrations for the performance of activities for which a license or registration is required by the Westchester County Solid Waste and Recyclables Collection Licensing Law (Chapter 826-a of the Laws of Westchester County).
- ✓ Ensures that only licensed carters haul solid waste and recyclables within Westchester County, and that licensed carters use only trucks registered with the Solid Waste Commission.
- ✓ Ensures that only entities licensed by the Solid Waste Commission dump solid waste and recyclables at transfer stations located in Westchester County.
- ✓ Investigates all complaints against haulers that occur within Westchester County.
- ✓ Encourages entry into the industry and competition within the industry in Westchester County; and informs the public of its rights under the Westchester County Solid Waste and Recyclables Collection Licensing Law.
- ✓ Ensures that solid waste generated within or brought into Westchester County is disposed of or recycled in an environmentally safe manner consistent with the requirements of the County's Solid Waste Management Plan.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Fields complaint calls from carters, as well as businesses and residents of Westchester County. The Commission has a hotline which allows individuals to make complaints anonymously, 24 hours per day, 7 days per week. The Commission's Hotline can be reached by calling (914) 813-6855.
- ✓ Conducts inspections at transfer stations in Westchester County to ensure that only licensed carters are dumping in the County, and that licensed carters are using only vehicles registered with the Commission.
- ✓ Conducts educational sessions for interested municipal police departments about the municipal enforcement provision of Chapter 826-a, and continues to field questions from Police Officers throughout the year about municipal enforcement.
- ✓ Works with law enforcement and other government officials from municipal, County, State and Federal agencies throughout the region concerning Commission investigations.
- ✓ Reviews (i) service contracts executed by licensed haulers to ensure that they are complying with the provisions of Chapter 826-a, and (ii) dump records from transfer stations located within Westchester County to ensure that only licensed carters are dumping in the County.
- ✓ Shares licensing information with the Departments of Public Safety, Environmental Facilities, Health and Consumer Protection.
- ✓ Assists the Department of Environmental Facilities (DEF) as it collects information about where carters take the waste and recyclables they collect, and how transfer stations handle the waste and recyclables deposited at their facilities.
- ✓ Assists DEF in the enforcement of recycling requirements throughout Westchester County.
- ✓ Assists the Environmental Security Unit of the Department of Public Safety (ESU) as it investigates possible criminal activity related to the solid waste and recyclables hauling industry in Westchester County.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Reviews license applications and completes background investigations of companies seeking to operate in the solid waste and recyclables hauling industry in Westchester County in order to ensure that only companies and individuals of demonstrated good character, honesty and integrity are operating in the County. By encouraging reputable companies and individuals to operate in the

County's hauling industry, the Commission seeks to promote competition, thereby keeping prices affordable for consumers.

- ✓ Receives and investigates complaints filed by citizens, businesses and other carters. When appropriate, the Commission refers cases to the appropriate law enforcement or governmental agencies.
- ✓ Updates a website on an ongoing basis which includes a list of carters licensed to operate in the County; a list of transfer stations located in the County; copies of laws applicable to the hauling industry in the County, including the Customer Bill of Rights; and applications for licenses and renewals.
- ✓ Lowered the fees paid by licensed carters by not charging a vehicle fee for the first truck registered under their licenses. Prior to 2010, the Commission charged each licensed company a fee for every truck they used to haul solid waste and recyclables in Westchester County.

REVENUES:

Departmental Revenues

- ✓ The Solid Waste Commission is tax levy neutral, operating exclusively on application, licensing, vehicle registration and transfer station fees paid by carters operating in Westchester County.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Class A Licenses	137	145	145
Class B Licenses	6	7	7
Class C-2 Licenses	29	27	27
Class D Licenses	1	1	1
Class L Licenses	1	1	1
Class C-1 Licenses	100	95	95
Class E Licenses	36	34	34
Broker Registrations	10	11	11
Total	**320**	**321**	**321**
Class A, C-2 and D Truck Decals	936	922	922
Class B Truck Decals	15	19	19
Class C-1 and E Truck Decals	418	452	452
Class L Decals	3	1	1
Transfer Stations	25	21	21
Total	**1,397**	**1,415**	**1,415**
Monitoring Truck Registration	2,586	1,938	1,938
Transfer Station Inspections	198	169	169
Customer Complaint Responses	146	142	142

Solid Waste Commission (41)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Exec. Dir. of Solid Waste Lic.	XIX	1	1	1	1	1	1
Dep. Dir. of Solid Waste Lic.	XVII	1	1	1	1	1	1
Program Specialist	X	1	1	1	1	1	1
Sr. Solid Waste Inspector	X	1	1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Solid Waste Inspector	VIII	2	2	2	2	2	2
Secretary II	VIII	1	1	1	1	1	1
Total Positions		**8**	**8**	**8**	**8**	**8**	**8**

Solid Waste Commission (41)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	683,903	689,729	689,729	689,729	682,125	682,125
		683,903	**689,729**	**689,729**	**689,729**	**682,125**	**682,125**
101 Other Personal Services	1400 Overtime	1,298	5,000	5,000	5,000	5,000	5,000
	1650 Retirement Systems	87,530	104,494	104,494	104,494	115,092	115,092
	1651 FICA/Medicare	48,801	50,495	50,495	50,495	50,628	50,628
	1680 Employee Hlth Insurance	219,827	241,904	241,904	241,904	274,104	274,104
	1720 Unemployment Insurance	1,585	2,085	2,085	2,085	1,512	1,512
		359,040	**403,978**	**403,978**	**403,978**	**446,336**	**446,336**
200 Equipment	2300 Replacement	0	27,000	27,000	27,000	27,000	27,000
		0	**27,000**	**27,000**	**27,000**	**27,000**	**27,000**
300 Materials & Supplies	3010 Automotive Supplies	4,681	6,000	6,000	5,000	6,000	6,000
	3070 Books and Periodicals	0	1,100	1,100	1,100	1,100	1,100
	3240 General Supplies	1,867	5,000	5,000	1,500	5,000	5,000
	3600 Printing & Office Suppl	2,652	5,000	5,000	3,000	5,000	5,000
	3700 Postage Costs	6,644	8,200	8,200	7,200	8,200	8,200
		15,843	**25,300**	**25,300**	**17,800**	**25,300**	**25,300**
400 Expenses	4070 Equip Service & Rental	3,164	8,688	8,688	6,688	10,068	10,068
	4110 Travel and Meals	1,408	2,800	2,800	2,200	1,800	1,800
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	0	1,600	1,600	1,600	1,600	1,600
	4380 Contractual Services	18,229	95,540	95,540	25,540	110,540	110,540
	4945 Cont-Workers Comp Fund	15,018	13,895	13,895	13,895	13,742	13,742
		37,819	**123,523**	**123,523**	**50,923**	**138,750**	**138,750**
599 Inter-Departmental Charge	5160 Fleet Management	0	240	240	240	268	100
	5170 Automotive	4,459	5,942	5,942	5,942	7,085	6,879
	5205 Information Support Svc	573	1,623	1,623	1,623	2,317	2,307
	5220 Buildings & Space	34,559	30,757	30,757	30,757	28,614	28,632
	5250 Telecommunications	6,017	6,408	6,408	6,408	6,451	6,562
	5260 Data Processing	117,801	91,933	91,933	91,933	90,629	89,776
	5325 Svcs by Dept of Law	28,886	42,431	42,431	42,431	44,588	42,600
	5390 Svcs by Public Safety	83,229	72,657	72,657	72,657	74,418	74,418

Solid Waste Commission (41)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5453 Svcs by County Center	0	1,000	1,000	1,000	1,000	1,000
	5485 Svcs by Records Center	1,927	1,538	1,538	1,538	1,501	1,378
		277,451	**254,529**	**254,529**	**254,529**	**256,871**	**253,652**
Total Expenditures		**1,374,056**	**1,524,059**	**1,524,059**	**1,443,959**	**1,576,382**	**1,573,163**
		1,374,056	**1,524,059**	**1,524,059**	**1,443,959**	**1,576,382**	**1,573,163**
50 Departmental Income		1,428,455	1,524,059	1,524,059	1,455,150	1,576,382	1,573,163
Total Revenues		**1,428,455**	**1,524,059**	**1,524,059**	**1,455,150**	**1,576,382**	**1,573,163**
Net Departmental Total		**(54,399)**	**0**	**0**	**(11,191)**	**0**	**0**

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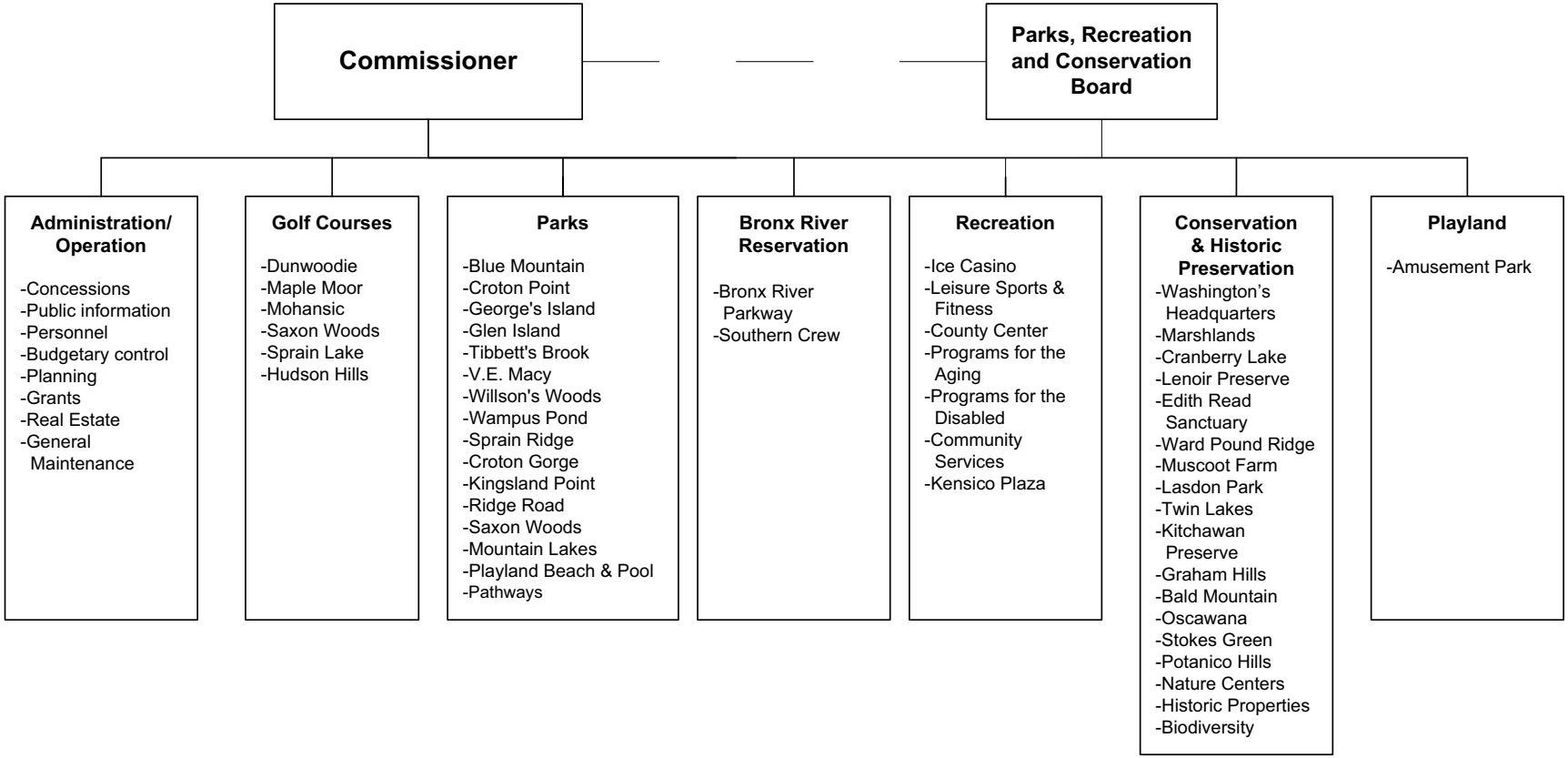
Parks, Recreation and Conservation (42)



The Commissioner is appointed by the County Executive with the approval of the Parks, Recreation and Conservation Board, subject to confirmation by the Board of Legislators

Parks, Recreation and Conservation (42)

Mission Statement

The mission of the Department of Parks, Recreation and Conservation is to create life-enriching experiences at safe, clean, affordable parks and preserve our natural resources through responsible leadership.

	2014	2015
POSITIONS		
Operating	254	252
Grants	3	3
	257	255
OPERATING BUDGET EXPENDITURES		
Personal Services	25,518,103	25,371,126
Equipment	258,615	328,350
Material & Supplies	6,649,544	7,049,417
Expenses	10,917,047	10,858,171
Interdepartmental Charges	4,919,319	5,248,904
TOTAL EXPENDITURES	48,262,628	48,855,968
OPERATING BUDGET REVENUES		
Interdepartmental	151,759	151,759
Departmental	31,898,685	32,877,826
Contribution from Capital Fund		
State and Federal Aid	51,000	61,000
TOTAL REVENUES	32,101,444	33,090,585
DEPARTMENT TAX LEVY	16,161,184	15,765,383
* Estimated Share of Misc Budget Items:		
Retirement Systems	4,086,066	4,472,700
Health Insurance and Benefits	6,385,252	6,842,222
Debt Service	13,335,566	15,151,858
DEPARTMENT TOTAL	**39,968,068**	**42,232,163**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $195,067. *Does not Include Playland, Hudson Hills, Ice Casino or the County Center as Fringe Benefits and Debt Service are in these individual budgets.

Parks, Recreation and Conservation (42)

PROGRAM AREA AND SERVICES:

CULTURAL & RECREATIONAL

- ✓ Westchester County Department of Parks, Recreation and Conservation has been Nationally Accredited by the National Recreation and Park Association (NRPA) since 2003; the department successfully achieved re-accreditation by the agency in 2013.
- ✓ Parks provides more than 18,000 acres of open space for programs, free community events, sports, healthful activity and passive observance.
- ✓ County Center provides programming, entertainment and sporting events without taxpayer support.
- ✓ Golf Courses provide affordable play on six of the areas finest courses.
- ✓ Pools and Beaches provide a much-needed service including recently renovated facilities.
- ✓ Recreational Programs offer a wide array of events, many of which are free.
- ✓ Educational Programs include camps for children, preserving natural resources and demonstrating how to live in harmony with nature.
- ✓ Historic Sites are educational and add to the culture of park properties.
- ✓ Playland Amusement Park provides clean, safe, fun and affordable family entertainment.
- ✓ Linear Parks and Trailways are the most widely used facilities in the Parks system for leisure and fitness.
- ✓ Camp Morty at Sal J. Prezioso Mountain Lakes Park offers a traditional outdoor camp experience for underprivileged children identified by the Department of Social Services.

ECONOMIC DEVELOPMENT

- ✓ County Parks recoups approximately two-thirds of its cost through user fees generated by three million visits each year combined with revenue from concessions and other contracts. These revenues contribute to the economic well being of every community in Westchester while funding for Parks continues to be less than 3% of the county expense budget.
- ✓ Marketing and Public Relations - an aggressive approach to informing the public about all services provided by County parks.
- ✓ Concessions - working to provide the best service to the public at the best return to the County.
- ✓ Tourism - County parks are desirable to those visiting the area and aid in hotel and retail sales.
- ✓ Filming - County parks offer attractive and varied spaces for location filming by commercial clients.
- ✓ Sales Tax - hotel tax from rooms booked by vendors and visitors to the County Center aid in economic development.
- ✓ Employment - the largest employer of the County's youth population through seasonal jobs and major construction projects.

ENVIRONMENTAL

- ✓ Conservation preserves the value of property and assets of Parks including that of the Bronx River Parkway Reservation, the oldest linear park in the country.
- ✓ Current environmental challenges are tackled during Conversations on Conservation forums.
- ✓ Environmental Research and Education take stock of wildlife population through biodiversity research and inventories of native species.
- ✓ Forestry Services manages 14 million trees and surrounding areas as an economic and aesthetic asset.
- ✓ Muscoot Farm protects and preserves this working farm as a bridge to Westchester's agrarian past.
- ✓ Lasdon Park and Arboretum promotes horticultural awareness in Westchester's largest publicly owned arboretum.
- ✓ Land Management provides leadership on wetland and meadow management, oversees waterways and solutions to encroachment issues.

- ✓ Recycling and sustainability initiatives help to protect our environment and add to the future health of our property, wildlife and environment.
- ✓ Wildlife management programs are developed and implemented throughout the Parks system including the Deer Management Program, which has been used as a model for other communities

ADULT SERVICES

- ✓ Senior Programs provides health screenings and entertainment in conjunction with the Department of Senior Programs and Services.
- ✓ Disabled Services provides programming for the developmentally and physically disabled in conjunction with the Office for the Disabled.

DEPARTMENT INITIATIVES:

NEW

- ✓ Initiated a new fitness program, “Be Fit, One Day at a Time,” at various locations.
- ✓ Added new outdoor concerts spotlighting talented local musicians at Lasdon Park, Arboretum and Veterans Memorial.
- ✓ Plans are ongoing for a first-ever wintertime festival of lights at Kensico Dam Plaza, called Westchester’s Winter Wonderland, sponsored by Friends of Westchester County Parks.
- ✓ Worked in cooperation with the administration, Friends of Westchester County Parks and private partners to assure the continuation of the popular July 3 Music and Fireworks program and Bicycle Sundays.
- ✓ Presented two Screenings under the Stars films at Kensico Dam Plaza in conjunction with a sponsor.
- ✓ Partnered with Westchester Magazine to host the annual Burger Blast at Kensico Dam Plaza.

ON-GOING

- ✓ Efficiently evaluate facilities, programs and services through customer surveys and analysis of data from the RecTrac, Fairway and CORE Cashless systems. Facilities must receive a passing grade through the Pride in Parks performance based management program.
- ✓ Address customer comments and complaints, assuring every comment is acknowledged, answered in a timely manner, and analyze for trends.
- ✓ Work with private and not-for-profit sectors to maintain or restore large-scale community events such as the Kensico Dam movie.
- ✓ Continue to reinvent the department with the mobility of staff and equipment for the maintenance needs of facilities.
- ✓ Employ social-networking tools that allow direct, targeted and customized communication with end users.
- ✓ Work with the Friends of Westchester County Parks to forge greater community support to enhance and expand programming.
- ✓ Continue wetland and habitat restoration programs in specific parks and nature designated areas to preserve our land for generations.
- ✓ Provide continuing education and training for staff through the PRC Academy.
- ✓ Marketing Division continues to explore new ways of increasing park usage through awareness, sales, pricing and targeted campaigns.
- ✓ Provide the best recreational services by reaching each target audience through tailored programs year-round.
- ✓ Continue marketing Lasdon Park and Arboretum as a spectacular yet reasonably priced venue for outings and events bringing in new sources of revenue.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Re-opened Kensico Dam Plaza following a multi-phase capital improvement project that upgraded the park’s electrical infrastructure and added permanent lighting for the first time in the history of this popular destination park.
- ✓ Rebuilt portions of the North County Trailway following damage from repeated storms.

- ✓ Paved driveways at the Blue Mountain Reservation/Sportsman Center; enhanced the park's trailway system.
- ✓ Paved roadways at Ward Pound Ridge Reservation, George's Island and Croton Gorge parks.
- ✓ Planted more than 300 trees throughout the parks system, including 200 at Kensico Dam Plaza and more than 70 along the Bronx River Reservation.
- ✓ Oversaw the completion of the repairs to the storm-damaged Playland Ice Casino.
- ✓ County golf courses received high marks in 2014 telephone surveys, with a 94% average satisfaction rating for courses and 96% for amenities.
- ✓ Re-paved entrance walkways and parking lot at Willson's Waves Pool, added entrance plantings.
- ✓ Built upon the success of the refurbished Westchester Veterans Museum at Lasdon Park by adding a community event commemorating the 70th anniversary of D-Day, complete with a dedicated museum exhibit, plus a full entertainment program.
- ✓ Re-opened the Playland boardwalk after a two-phase reconstruction/ replacement project to remedy the destruction wrought by Hurricane Sandy late in 2012. Durable ipe wood was chosen for its strength, fire-resistance and non-splintering quality.
- ✓ Received numerous agency awards from the National Association of Counties, the New York State Recreation and Park Society, the National Association of County Information Officers and the National Association of Park and Recreation Professionals for excellence in programming and marketing.
- ✓ Joined with the New York Knicks organization to bring the Westchester Knicks developmental league to the Westchester County Center for local affordable sports entertainment, with games to begin in November 2014.
- ✓ Installed a new trail kiosk at Cranberry Lake Preserve in White Plains, with announcement of trail support by Con Edison through Friends of Westchester County Parks.
- ✓ Added several promotional days at Playland designed to introduce an affordable price for patrons while building revenues by increasing the volume of visitors.
- ✓ Upgraded several campsites and camper amenities at Croton Point Park, increasing the park's value as a destination for regional tourists.
- ✓ Renovated or rebuilt 90 sand traps at Dunwoodie and Mohansic golf courses.

ON-GOING

- ✓ County Parks continues to service more than 3 million visitors every year.
- ✓ County Parks are used by 70% of residents and 84% of those who use parks rate them as good or excellent.
- ✓ Parks has reduced its full-time staff by nearly 25% since 2010.
- ✓ County Parks remains at less than 3% of the county budget or $42 per resident year per year.
- ✓ Natural resource management plans continue at all County parks.
- ✓ Parks continues to be in the forefront of environmental and conservation issues by hosting Conversations on Conservation seminars designed to bring together professionals and the public to tackle such issues as deer management and food-waste reduction, and encouraging county residents to become "citizen scientists" to help preserve the natural environment.

REVENUES:

- ✓ Main sources of revenues are user fees, entrance fees, rentals and permits. The Department also relies on tax levy support.
- ✓ The State Division of Youth provides State Aid by reimbursing the Department for recreation programs for youth.
- ✓ Parks receives State funds, private and corporate sponsorships and contributions as well as private endowments through its trusts and grants.

Parks, Recreation and Conservation (42)

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Parks Division			
Blue Mountain	38,443	55,000	55,000
Croton Point	125,761	140,000	135,000
George's Island	18,050	21,000	21,000
Glen Island	177,261	195,000	195,000
Ridge Road	32,250	32,000	32,000
Saxon Woods	75,790	70,000	85,000
Tibbetts Brook	73,721	75,000	80,000
V.E. Macy	18,866	24,000	24,000
Ward Pound Ridge	61,419	66,000	66,000
Willson's Woods	40,882	37,000	45,000
Sprain Ridge	3,970	4,000	3,000
Wampus Pond	1,125	1,000	1,000
Croton Gorge	6,000	6,000	6,000
Lasdon	70,000	70,000	70,000
Muscoot Park	135,000	135,000	135,000
Mountain Lakes	29,473	30,000	30,000
Playland Beach/Pool	46,760	55,000	55,000
Parks Total	**954,771**	**1,016,000**	**1,038,000**
Golf Division			
Dunwoodie	30,064	32,500	34,000
Maple Moor	42,668	43,000	44,500
Mohansic	37,491	40,000	41,500
Saxon Woods	40,860	41,500	44,000
Sprain Lake	39,327	41,000	44,000
Hudson Hills	28,133	28,000	29,500
Golf Total	**218,543**	**226,000**	**237,500**

	2013 Actual	2014 Estimated	2015 Planned
Conservation Division			
Cranberry Lake	12,172	12,000	12,000
Marshlands	30,012	30,000	30,000
Lenoir	6,328	7,000	7,000
Edith Read	22,168	22,000	22,000
Trailside	10,987	11,000	11,000
Conservation Total	**81,667**	**82,000**	**82,000**
Parkway Division			
Bronx River Res. (Kensico Dam Plaza & Pathway)	160,000	160,000	160,000
Playland			
Amusement Park	390,069	450,000	450,000
Recreation Division			
Leisure Sports	29,590	30,000	30,000
Community Services	92,770	108,000	108,000
Handicapped & Aging	8,386	8,000	8,000
County Center	960,596	990,000	970,000
Recreation Total	**1,091,342**	**1,136,000**	**1,116,000**

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	15,896,470	16,528,006	16,528,006	16,084,343	16,591,429	16,170,114
		15,896,470	**16,528,006**	**16,528,006**	**16,084,343**	**16,591,429**	**16,170,114**
101 Other Personal Services	1200 Hourly	6,178,348	5,768,500	5,783,500	5,739,266	6,073,500	6,058,500
	1400 Overtime	1,234,640	1,040,500	1,025,500	1,063,038	1,108,500	1,103,500
	1540 Differential Payments	18,870	23,000	23,000	22,000	22,000	22,000
	1650 Retirement Systems	454,658	458,964	458,964	442,754	476,702	463,787
	1651 FICA/Medicare	463,667	442,894	442,894	429,660	424,651	418,801
	1680 Employee Hlth Insurance	1,190,497	1,239,758	1,239,758	1,227,115	1,149,044	1,118,806
	1720 Unemployment Insurance	29,641	16,481	16,481	16,435	15,618	15,618
		9,570,320	**8,990,097**	**8,990,097**	**8,940,268**	**9,270,015**	**9,201,012**
200 Equipment	2300 Replacement	41,101	114,173	81,532	83,596	130,500	130,500
	2400 Additional	117,875	133,185	177,083	149,918	177,850	197,850
		158,976	**247,358**	**258,615**	**233,514**	**308,350**	**328,350**
300 Materials & Supplies	3010 Automotive Supplies	384,753	448,200	441,616	444,416	451,000	451,000
	3070 Books and Periodicals	0	500	500	500	500	500
	3090 Chemicals	82,162	88,500	61,700	59,600	88,500	88,500
	3180 Water Service	997,596	824,400	826,700	863,200	1,000,400	1,000,400
	3200 Utilities	2,948,293	2,919,646	3,014,966	3,058,216	3,197,500	3,197,500
	3240 General Supplies	1,489,522	1,507,300	1,511,558	1,488,231	1,475,092	1,475,092
	3460 Horticultural Supplies	677,277	725,000	699,928	699,928	750,000	750,000
	3530 Medical/Dental/Lab Supp	3,156	6,500	6,500	5,500	5,500	5,500
	3600 Printing & Office Suppl	28,115	49,925	51,077	44,278	45,925	45,925
	3700 Postage Costs	25,885	35,000	35,000	32,000	35,000	35,000
		6,636,758	**6,604,971**	**6,649,544**	**6,695,868**	**7,049,417**	**7,049,417**
400 Expenses	4070 Equip Service & Rental	162,836	167,750	166,726	169,172	166,750	161,750
	4100 Membership Fees	3,080	6,000	6,000	6,000	6,000	6,000
	4110 Travel and Meals	3,130	9,500	9,500	9,500	9,500	9,500
	4140 Communications	61,801	90,500	48,900	48,900	80,500	80,500
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	731,422	772,650	798,221	786,477	760,650	760,650
	4250 Public & Legal Notices	0	2,000	2,000	2,000	2,000	2,000
	4280 Insurance	48,150	49,595	49,595	49,595	50,021	50,021
	4320 Rental & Taxes	351,806	387,000	387,000	383,000	387,000	387,000

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	4380 Contractual Services	3,116,009	3,570,373	3,706,657	3,601,673	3,508,500	3,533,500
	4410 Laundry Service	0	1,000	1,000	1,000	1,000	1,000
	4461 Debt Serv:Bond Principl	3,760,699	3,790,551	3,790,551	3,790,551	3,817,227	3,817,227
	4463 Debt Serv:Bond Interest	1,161,312	1,036,656	1,036,656	1,036,656	845,693	845,693
	4620 Entertainment	242,843	255,000	255,000	255,000	255,000	255,000
	4630 Marketing	550,025	550,000	550,000	550,000	550,000	850,000
	4945 Cont-Workers Comp Fund	90,328	83,735	83,735	83,735	77,830	77,830
	5124 Trailside Nature Museum	12,944	25,000	25,006	25,006	20,000	20,000
		10,296,386	**10,797,810**	**10,917,047**	**10,798,765**	**10,538,171**	**10,858,171**
599 Inter-Departmental Charge	5147 Svcs by Personnel	45,816	42,202	42,202	42,202	85,848	85,848
	5160 Fleet Management	187,886	169,453	169,453	169,453	187,848	191,235
	5170 Automotive	529,916	455,716	455,716	455,716	628,677	610,433
	5205 Information Support Svc	100,132	91,540	91,540	91,540	106,646	106,019
	5220 Buildings & Space	119,618	116,937	116,937	116,937	117,196	117,196
	5250 Telecommunications	239,939	226,122	226,122	226,122	250,947	254,435
	5260 Data Processing	1,740,825	1,635,408	1,635,408	1,635,408	1,649,679	1,620,961
	5280 Svcs by Public Works	243,947	221,799	221,799	221,799	276,021	272,407
	5320 Svcs by Solid Waste Mgm	77,187	30,000	50,000	50,000	50,000	50,000
	5325 Svcs by Dept of Law	217,303	262,287	262,287	262,287	235,620	229,500
	5360 Svcs by Health Dept	18,198	12,000	12,000	12,000	12,000	12,000
	5365 Svcs by Labs & Research	1,682	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	1,423,275	1,404,308	1,404,308	1,404,308	1,454,308	1,454,308
	5400 Svcs by Transportation	41,500	185,000	185,000	185,000	195,000	195,000
	5485 Svcs by Records Center	62,126	43,547	43,547	43,547	51,193	46,562
		5,049,348	**4,899,319**	**4,919,319**	**4,919,319**	**5,303,983**	**5,248,904**
Total Expenditures		**47,608,258**	**48,067,561**	**48,262,628**	**47,672,077**	**49,061,365**	**48,855,968**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	147,982	151,759	151,759	151,759	151,759	151,759
		147,982	**151,759**	**151,759**	**151,759**	**151,759**	**151,759**
Net Expenditures		**47,460,276**	**47,915,802**	**48,110,869**	**47,520,318**	**48,909,606**	**48,704,209**

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		28,598,696	31,898,685	31,898,685	31,205,352	32,477,826	32,877,826
97 State Aid		70,116	51,000	51,000	51,000	61,000	61,000
Total Revenues		**28,668,812**	**31,949,685**	**31,949,685**	**31,256,352**	**32,538,826**	**32,938,826**
Net Departmental Total		**18,791,465**	**15,966,117**	**16,161,184**	**16,263,966**	**16,370,780**	**15,765,383**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	5,871,647	5,555,503	5,555,503	5,597,628	5,778,550	5,443,815
		5,871,647	**5,555,503**	**5,555,503**	**5,597,628**	**5,778,550**	**5,443,815**
101 Other Personal Services	1200 Hourly	391,170	240,000	240,000	240,000	340,000	340,000
	1400 Overtime	152,908	95,000	95,000	95,000	110,000	110,000
		544,078	**335,000**	**335,000**	**335,000**	**450,000**	**450,000**
200 Equipment	2300 Replacement	0	2,350	0	2,350	3,450	3,450
	2400 Additional	23,910	28,500	16,288	28,500	30,000	30,000
		23,910	**30,850**	**16,288**	**30,850**	**33,450**	**33,450**
300 Materials & Supplies	3010 Automotive Supplies	45,802	50,000	50,000	50,000	50,000	50,000
	3070 Books and Periodicals	0	500	500	500	500	500
	3200 Utilities	88,736	75,000	105,000	100,000	85,000	85,000
	3240 General Supplies	302,205	315,000	371,080	365,080	336,792	336,792
	3460 Horticultural Supplies	0	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	10,476	20,000	20,314	17,314	20,000	20,000
	3700 Postage Costs	4,372	15,000	15,000	12,000	15,000	15,000
		451,591	**480,500**	**566,894**	**549,894**	**512,292**	**512,292**
400 Expenses	4070 Equip Service & Rental	34,945	31,000	30,850	31,000	36,000	36,000
	4100 Membership Fees	2,481	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	125	2,000	2,000	2,000	2,000	2,000
	4140 Communications	61,801	90,000	48,400	48,400	80,000	80,000
	4200 Repairs & Maintenance	161,863	135,000	150,794	146,700	155,000	155,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4320 Rental & Taxes	224	5,000	5,000	1,000	5,000	5,000
	4380 Contractual Services	456,149	732,000	776,494	682,494	703,000	753,000
		717,588	**999,000**	**1,017,538**	**915,594**	**985,000**	**1,035,000**
599 Inter-Departmental Charge	5147 Svcs by Personnel	4,713	3,749	3,749	3,749	45,848	45,848
	5160 Fleet Management	125,455	114,576	114,576	108,726	127,240	129,535
	5170 Automotive	126,207	121,394	121,394	121,394	155,843	151,320
	5205 Information Support Svc	70,791	66,482	66,482	66,482	77,453	76,998
	5220 Buildings & Space	119,618	116,937	116,937	116,937	117,196	117,196
	5250 Telecommunications	95,445	96,314	95,814	95,103	99,835	101,224
	5260 Data Processing	1,616,287	1,515,655	1,515,655	1,515,655	1,528,655	1,502,044

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5280 Svcs by Public Works	123,679	134,011	134,011	115,077	164,011	161,864
	5320 Svcs by Solid Waste Mgm	54,652	0	20,000	20,000	30,000	30,000
	5325 Svcs by Dept of Law	155,012	190,411	190,411	190,411	182,490	177,750
	5360 Svcs by Health Dept	18,198	12,000	12,000	12,000	12,000	12,000
	5365 Svcs by Labs & Research	1,682	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	729,117	604,308	604,308	604,308	654,308	654,308
	5485 Svcs by Records Center	62,126	43,547	43,547	43,547	51,193	46,562
		3,302,980	**3,022,384**	**3,041,884**	**3,016,389**	**3,249,072**	**3,209,649**
Total Expenditures		**10,911,794**	**10,423,237**	**10,533,107**	**10,445,355**	**11,008,364**	**10,684,206**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	147,982	151,759	151,759	151,759	151,759	151,759
		147,982	**151,759**	**151,759**	**151,759**	**151,759**	**151,759**
Net Expenditures		**10,763,812**	**10,271,478**	**10,381,348**	**10,293,596**	**10,856,605**	**10,532,447**
50 Departmental Income		1,116,843	1,270,000	1,270,000	1,270,000	1,275,000	1,275,000
Total Revenues		**1,116,843**	**1,270,000**	**1,270,000**	**1,270,000**	**1,275,000**	**1,275,000**
Net Departmental Total		**9,646,969**	**9,001,478**	**9,111,348**	**9,023,596**	**9,581,605**	**9,257,447**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

	Allowed 2014	Allowed 2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,381,205	1,518,638
Health and Benefit Fund	2,158,395	2,323,173
	3,539,600	**3,841,811**
NET DEPARTMENT TOTAL	**12,541,078**	**13,099,258**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Adminstration (42_1000_1100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII	1	1	1	1	1	1
Asst. Director Division (PRC)	XVI	1	1	1	1	1	1
Director of Park Facilities	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Cap. Proj. Plylnd)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Concessions)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Parks)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (History & Interp.)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Comm. Rel.)	XIV	1	1	1	1	1	1
Supervisor-Fiscal Operations	XIII	1	1	1	1	1	1
Landscape Architect	XII	1	1	1	1	1	1
Program Adm. (Park Mgmt.)	XII	3	3	3	3	3	3
Applications Support Admin.	XII	1	1	1	1	1	1
Program Adm. (Sales Marketing)	XII	2	2	2	2	2	2
Prog. Adm. (PRC Staff Dev & Trng)	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1		
Asst to General Manager-Playland	XII	1	1	1	1	1	1
Asst Dir Adm Svc (Mgmt Op)	XII	1	1	1	1	1	1
Booking Manager-PRC	XI	1	1	1	1	1	1
Administrative Asst.	X	2	2	2	2	2	2
Prog. Specialist (Comm. Educ.)	X	1	1	1	1	1	1
Application Support Specialist	X	2	2	2	2	2	2
Program Specialist (PRC)	X	1	1	1	1	1	1
Program Specialist (Graphics)	X	1	1	1	1	1	1
Accountant II	X					1	1
Curator	IX	1	1	1	1	1	1
Staff Asst. (Playland)	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Staff Asst. (Info. Systems)	VIII	1	1	1	1	1	1
Account Control Specialist	VIII	1	1	1	1	1	1
Chief Cashier - Playland	VIII	2	2	2	2	2	2
Audio Visual Technician	VII	1	1	1	1	1	1

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Adminstration (42_1000_1100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Sr. Audit Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2	2
Maintenance Worker (PRC)	V	1	1	1	1	1	1
Total Positions		**41**	**41**	**41**	**41**	**41**	**41**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Adminstration (42_1000_1100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,515,622	3,360,384	3,360,384	3,542,329	3,454,801	3,204,801
		3,515,622	**3,360,384**	**3,360,384**	**3,542,329**	**3,454,801**	**3,204,801**
101 Other Personal Services	1200 Hourly	317,497	195,000	195,000	195,000	270,000	270,000
	1400 Overtime	108,936	50,000	50,000	50,000	60,000	60,000
		426,432	**245,000**	**245,000**	**245,000**	**330,000**	**330,000**
200 Equipment	2400 Additional	4,615	10,000	0	10,000	7,500	7,500
		4,615	**10,000**	**0**	**10,000**	**7,500**	**7,500**
300 Materials & Supplies	3010 Automotive Supplies	11,544	15,000	15,000	15,000	15,000	15,000
	3070 Books and Periodicals	0	500	500	500	500	500
	3240 General Supplies	39,442	50,000	45,000	45,000	51,792	51,792
	3600 Printing & Office Suppl	10,476	20,000	20,314	17,314	20,000	20,000
	3700 Postage Costs	4,372	15,000	15,000	12,000	15,000	15,000
		65,833	**100,500**	**95,814**	**89,814**	**102,292**	**102,292**
400 Expenses	4070 Equip Service & Rental	28,952	25,000	24,850	25,000	30,000	30,000
	4100 Membership Fees	2,481	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	125	1,000	1,000	1,000	1,000	1,000
	4140 Communications	61,801	90,000	48,400	48,400	80,000	80,000
	4200 Repairs & Maintenance	54,580	55,000	70,302	66,208	55,000	55,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4320 Rental & Taxes	224	5,000	5,000	1,000	5,000	5,000
	4380 Contractual Services	353,240	477,000	509,188	427,188	433,000	483,000
		501,404	**657,000**	**662,740**	**572,796**	**608,000**	**658,000**
599 Inter-Departmental Charge	5147 Svcs by Personnel	4,713	3,749	3,749	3,749	45,848	45,848
	5160 Fleet Management	114,402	108,032	108,032	99,648	115,940	118,031
	5170 Automotive	22,071	11,133	11,133	11,133	25,708	24,962
	5205 Information Support Svc	70,791	66,482	66,482	66,482	77,453	76,998
	5220 Buildings & Space	119,618	116,937	116,937	116,937	117,196	117,196
	5250 Telecommunications	95,445	96,314	95,814	95,103	99,835	101,224
	5260 Data Processing	1,616,287	1,515,655	1,515,655	1,515,655	1,528,655	1,502,044
	5280 Svcs by Public Works	123,679	83,974	83,974	65,040	103,974	102,613
	5325 Svcs by Dept of Law	155,012	190,411	190,411	190,411	182,490	177,750
	5360 Svcs by Health Dept	18,198	12,000	12,000	12,000	12,000	12,000

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Adminstration (42_1000_1100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5365 Svcs by Labs & Research	1,682	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	729,117	604,308	604,308	604,308	654,308	654,308
	5485 Svcs by Records Center	62,126	43,547	43,547	43,547	51,193	46,562
		3,133,139	**2,855,542**	**2,855,042**	**2,827,013**	**3,017,600**	**2,982,536**
Total Expenditures		**7,647,045**	**7,228,426**	**7,218,980**	**7,286,952**	**7,520,193**	**7,285,129**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	147,982	151,759	151,759	151,759	151,759	151,759
		147,982	**151,759**	**151,759**	**151,759**	**151,759**	**151,759**
Net Expenditures		**7,499,063**	**7,076,667**	**7,067,221**	**7,135,193**	**7,368,434**	**7,133,370**
50 Departmental Income		1,116,843	1,270,000	1,270,000	1,270,000	1,275,000	1,275,000
Total Revenues		**1,116,843**	**1,270,000**	**1,270,000**	**1,270,000**	**1,275,000**	**1,275,000**
Net Departmental Total		**6,382,220**	**5,806,667**	**5,797,221**	**5,865,193**	**6,093,434**	**5,858,370**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Central Facilities (42_1000_2000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. of Ops. (Maintenance -PRC)	XV	1	1	1	1	1	
Director of Maintenance	XIV					1	1
Asst. Director of Maintenance	XIII	1	1	1	1		
Prog. Admin. (Maintenance)	XII	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	13	13	13	13	14	14
Sr. Maintenance Mechanic II	IX	3	3	3	3	3	3
Sr. Maintenance Mechanic I	VIII	9	7	7	7	8	8
Excavating Machine Operator	VII	2	2	2	2	2	2
Heavy Motor Equipment Operator	VII	1	1	1	1	1	1
Park Foreman	VII	1					
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Mtce Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**34**	**31**	**31**	**31**	**33**	**32**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Central Facilities (42_1000_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	2,356,025	2,195,119	2,195,119	2,055,299	2,323,749	2,239,014
		2,356,025	**2,195,119**	**2,195,119**	**2,055,299**	**2,323,749**	**2,239,014**
101 Other Personal Services	1200 Hourly	73,673	45,000	45,000	45,000	70,000	70,000
	1400 Overtime	43,973	45,000	45,000	45,000	50,000	50,000
		117,645	**90,000**	**90,000**	**90,000**	**120,000**	**120,000**
200 Equipment	2300 Replacement	0	2,350	0	2,350	3,450	3,450
	2400 Additional	19,295	18,500	16,288	18,500	22,500	22,500
		19,295	**20,850**	**16,288**	**20,850**	**25,950**	**25,950**
300 Materials & Supplies	3010 Automotive Supplies	34,259	35,000	35,000	35,000	35,000	35,000
	3200 Utilities	88,736	75,000	105,000	100,000	85,000	85,000
	3240 General Supplies	262,764	265,000	326,080	320,080	285,000	285,000
	3460 Horticultural Supplies	0	5,000	5,000	5,000	5,000	5,000
		385,758	**380,000**	**471,080**	**460,080**	**410,000**	**410,000**
400 Expenses	4070 Equip Service & Rental	5,992	6,000	6,000	6,000	6,000	6,000
	4110 Travel and Meals	0	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	107,283	80,000	80,492	80,492	100,000	100,000
	4380 Contractual Services	102,909	255,000	267,306	255,306	270,000	270,000
		216,184	**342,000**	**354,798**	**342,798**	**377,000**	**377,000**
599 Inter-Departmental Charge	5160 Fleet Management	11,053	6,544	6,544	9,078	11,300	11,504
	5170 Automotive	104,136	110,261	110,261	110,261	130,135	126,358
	5280 Svcs by Public Works	0	50,037	50,037	50,037	60,037	59,251
	5320 Svcs by Solid Waste Mgm	54,652	0	20,000	20,000	30,000	30,000
		169,841	**166,842**	**186,842**	**189,376**	**231,472**	**227,113**
Total Expenditures		**3,264,749**	**3,194,811**	**3,314,127**	**3,158,403**	**3,488,171**	**3,399,077**
Net Expenditures		**3,264,749**	**3,194,811**	**3,314,127**	**3,158,403**	**3,488,171**	**3,399,077**
Net Departmental Total		**3,264,749**	**3,194,811**	**3,314,127**	**3,158,403**	**3,488,171**	**3,399,077**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,919,560	2,100,980	2,100,980	2,100,980	2,140,737	2,140,737
		1,919,560	**2,100,980**	**2,100,980**	**2,100,980**	**2,140,737**	**2,140,737**
101 Other Personal Services	1200 Hourly	1,100,271	1,040,000	1,055,000	1,070,000	1,105,000	1,105,000
	1400 Overtime	155,374	200,000	185,000	185,000	195,000	195,000
		1,255,645	**1,240,000**	**1,240,000**	**1,255,000**	**1,300,000**	**1,300,000**
200 Equipment	2300 Replacement	8,919	25,188	17,752	17,752	34,250	34,250
	2400 Additional	13,313	4,380	6,379	7,785	4,700	4,700
		22,232	**29,568**	**24,131**	**25,537**	**38,950**	**38,950**
300 Materials & Supplies	3010 Automotive Supplies	163,214	178,000	178,000	181,000	178,000	178,000
	3180 Water Service	454,876	428,000	428,000	478,000	498,000	498,000
	3200 Utilities	486,511	375,000	450,700	450,350	425,000	425,000
	3240 General Supplies	230,183	235,000	188,139	187,859	235,000	235,000
	3460 Horticultural Supplies	637,840	675,000	649,647	649,647	700,000	700,000
	3600 Printing & Office Suppl	490	1,500	1,500	1,901	1,500	1,500
		1,973,114	**1,892,500**	**1,895,986**	**1,948,757**	**2,037,500**	**2,037,500**
400 Expenses	4070 Equip Service & Rental	3,403	3,250	3,250	3,290	3,250	3,250
	4200 Repairs & Maintenance	133,915	148,000	148,000	143,000	143,000	143,000
	4380 Contractual Services	1,637,644	1,437,873	1,388,473	1,388,473	1,436,000	1,436,000
	4461 Debt Serv:Bond Principl	617,057	606,327	606,327	606,327	647,506	647,506
	4463 Debt Serv:Bond Interest	155,676	140,220	140,220	140,220	124,735	124,735
		2,547,694	**2,335,670**	**2,286,270**	**2,281,310**	**2,354,491**	**2,354,491**
599 Inter-Departmental Charge	5170 Automotive	63,647	44,882	44,882	44,882	79,414	77,110
	5250 Telecommunications	13,045	9,910	9,910	11,432	13,646	13,836
		76,692	**54,792**	**54,792**	**56,314**	**93,060**	**90,946**
Total Expenditures		**7,794,938**	**7,653,510**	**7,602,159**	**7,667,898**	**7,964,738**	**7,962,624**
Net Expenditures		**7,794,938**	**7,653,510**	**7,602,159**	**7,667,898**	**7,964,738**	**7,962,624**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		8,664,322	10,135,298	10,135,298	9,455,298	10,360,298	10,110,298
Total Revenues		**8,664,322**	**10,135,298**	**10,135,298**	**9,455,298**	**10,360,298**	**10,110,298**
Net Departmental Total		**(869,385)**	**(2,481,788)**	**(2,533,139)**	**(1,787,400)**	**(2,395,560)**	**(2,147,674)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

	Allowed 2014	Allowed 2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	671,419	728,114
Health and Benefit Fund	1,049,220	1,113,850
Debt Service	1,693,157	1,665,709
	3,413,796	**3,507,673**
NET DEPARTMENT TOTAL	**932,008**	**1,359,999**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Golf Administration (42_3000_3010)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator (Golf)	XIII	1	1	1	1	1	1
Sr Maint Mech I (Grounds)	VIII	1	1	1	1	1	1
Total Positions		**2**	**2**	**2**	**2**	**2**	**2**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Golf Administration (42_3000_3010)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	160,157	162,779	162,779	162,779	165,784	165,784
		160,157	**162,779**	**162,779**	**162,779**	**165,784**	**165,784**
101 Other Personal Services	1200 Hourly	91,625	75,000	75,000	90,000	90,000	90,000
		91,625	**75,000**	**75,000**	**90,000**	**90,000**	**90,000**
300 Materials & Supplies	3240 General Supplies	10,803	10,000	2,559	2,559	10,000	10,000
		10,803	**10,000**	**2,559**	**2,559**	**10,000**	**10,000**
400 Expenses	4200 Repairs & Maintenance	2,927	10,000	10,000	5,000	5,000	5,000
	4380 Contractual Services	455,258	299,890	299,890	299,890	315,000	315,000
		458,185	**309,890**	**309,890**	**304,890**	**320,000**	**320,000**
Total Expenditures		**720,770**	**557,669**	**550,228**	**560,228**	**585,784**	**585,784**
Net Expenditures		**720,770**	**557,669**	**550,228**	**560,228**	**585,784**	**585,784**
50 Departmental Income		310,538	400,000	400,000	400,000	425,000	425,000
Total Revenues		**310,538**	**400,000**	**400,000**	**400,000**	**425,000**	**425,000**
Net Departmental Total		**410,232**	**157,669**	**150,228**	**160,228**	**160,784**	**160,784**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	1	1	1	2	2
Maintenance Laborer	IV	3	4	4	4	3	3
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	362,385	404,155	404,155	404,155	410,327	410,327
		362,385	**404,155**	**404,155**	**404,155**	**410,327**	**410,327**
101 Other Personal Services	1200 Hourly	191,868	190,000	190,000	190,000	200,000	200,000
	1400 Overtime	31,692	40,000	35,000	35,000	40,000	40,000
		223,561	**230,000**	**225,000**	**225,000**	**240,000**	**240,000**
200 Equipment	2300 Replacement	3,063	8,800	4,765	4,765	13,350	13,350
	2400 Additional	6,010	0	0	0	0	0
		9,073	**8,800**	**4,765**	**4,765**	**13,350**	**13,350**
300 Materials & Supplies	3010 Automotive Supplies	22,176	23,000	23,000	23,000	23,000	23,000
	3180 Water Service	47,395	48,000	48,000	48,000	48,000	48,000
	3200 Utilities	101,630	90,000	79,000	79,000	90,000	90,000
	3240 General Supplies	43,795	45,000	45,000	45,000	45,000	45,000
	3460 Horticultural Supplies	124,446	135,000	138,171	138,171	140,000	140,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		339,442	**341,300**	**333,471**	**333,471**	**346,300**	**346,300**
400 Expenses	4070 Equip Service & Rental	1,604	1,500	1,500	1,500	1,500	1,500
	4200 Repairs & Maintenance	26,911	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	50,808	49,497	49,797	49,797	46,000	46,000
		79,323	**77,997**	**78,297**	**78,297**	**74,500**	**74,500**
599 Inter-Departmental Charge	5170 Automotive	11,175	10,433	10,433	10,433	15,564	15,112
	5250 Telecommunications	2,357	2,434	2,434	2,434	2,466	2,500
		13,533	**12,867**	**12,867**	**12,867**	**18,030**	**17,612**
Total Expenditures		**1,027,317**	**1,075,119**	**1,058,555**	**1,058,555**	**1,102,507**	**1,102,089**
Net Expenditures		**1,027,317**	**1,075,119**	**1,058,555**	**1,058,555**	**1,102,507**	**1,102,089**
50 Departmental Income		1,347,502	1,518,287	1,518,287	1,448,287	1,558,287	1,538,287
Total Revenues		**1,347,502**	**1,518,287**	**1,518,287**	**1,448,287**	**1,558,287**	**1,538,287**
Net Departmental Total		**(320,185)**	**(443,168)**	**(459,732)**	**(389,732)**	**(455,780)**	**(436,198)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Maple Moor (42_3000_3100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	XI					1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	2	2
Recreation Leader	VIII	1	1	1	1		
Maintenance Laborer	IV	3	4	4	4	3	3
Total Positions		**6**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Maple Moor (42_3000_3100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	302,437	367,795	367,795	367,795	394,976	394,976
		302,437	**367,795**	**367,795**	**367,795**	**394,976**	**394,976**
101 Other Personal Services	1200 Hourly	205,311	190,000	190,000	190,000	200,000	200,000
	1400 Overtime	22,120	40,000	35,000	35,000	35,000	35,000
		227,431	**230,000**	**225,000**	**225,000**	**235,000**	**235,000**
200 Equipment	2300 Replacement	0	0	0	0	2,000	2,000
	2400 Additional	0	2,300	760	760	4,000	4,000
		0	**2,300**	**760**	**760**	**6,000**	**6,000**
300 Materials & Supplies	3010 Automotive Supplies	23,986	25,000	25,000	28,000	25,000	25,000
	3180 Water Service	151,893	70,000	70,000	70,000	120,000	120,000
	3200 Utilities	62,324	40,000	49,350	49,350	50,000	50,000
	3240 General Supplies	43,745	45,000	32,300	32,300	45,000	45,000
	3460 Horticultural Supplies	138,064	135,000	119,532	119,532	140,000	140,000
	3600 Printing & Office Suppl	220	300	300	300	300	300
		420,232	**315,300**	**296,482**	**299,482**	**380,300**	**380,300**
400 Expenses	4070 Equip Service & Rental	328	350	350	350	350	350
	4200 Repairs & Maintenance	26,113	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	52,557	49,497	49,497	49,497	46,000	46,000
		78,998	**76,847**	**76,847**	**76,847**	**73,350**	**73,350**
599 Inter-Departmental Charge	5170 Automotive	3,279	5,227	5,227	5,227	6,219	6,039
	5250 Telecommunications	2,673	3,523	3,523	3,523	2,796	2,835
		5,951	**8,750**	**8,750**	**8,750**	**9,015**	**8,874**
Total Expenditures		**1,035,049**	**1,000,992**	**975,634**	**978,634**	**1,098,641**	**1,098,500**
Net Expenditures		**1,035,049**	**1,000,992**	**975,634**	**978,634**	**1,098,641**	**1,098,500**
50 Departmental Income		1,454,113	1,604,609	1,604,609	1,489,609	1,644,609	1,589,609
Total Revenues		**1,454,113**	**1,604,609**	**1,604,609**	**1,489,609**	**1,644,609**	**1,589,609**
Net Departmental Total		**(419,064)**	**(603,617)**	**(628,975)**	**(510,975)**	**(545,968)**	**(491,109)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	2	2	2	2	2	2
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	345,329	377,595	377,595	377,595	378,545	378,545
		345,329	**377,595**	**377,595**	**377,595**	**378,545**	**378,545**
101 Other Personal Services	1200 Hourly	213,009	205,000	205,000	205,000	215,000	215,000
	1400 Overtime	56,845	40,000	40,000	40,000	40,000	40,000
		269,853	**245,000**	**245,000**	**245,000**	**255,000**	**255,000**
200 Equipment	2300 Replacement	806	7,728	7,728	7,728	11,100	11,100
	2400 Additional	1,212	0	4,945	4,945	0	0
		2,017	**7,728**	**12,673**	**12,673**	**11,100**	**11,100**
300 Materials & Supplies	3010 Automotive Supplies	62,937	70,000	70,000	70,000	70,000	70,000
	3200 Utilities	135,404	75,000	127,000	127,000	100,000	100,000
	3240 General Supplies	48,366	45,000	39,000	39,000	45,000	45,000
	3460 Horticultural Supplies	147,367	135,000	135,000	135,000	140,000	140,000
	3600 Printing & Office Suppl	271	300	300	300	300	300
		394,345	**325,300**	**371,300**	**371,300**	**355,300**	**355,300**
400 Expenses	4200 Repairs & Maintenance	29,958	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	45,464	45,997	45,997	45,997	42,000	42,000
		75,422	**75,997**	**75,997**	**75,997**	**72,000**	**72,000**
599 Inter-Departmental Charge	5170 Automotive	18,124	12,735	12,735	12,735	22,617	21,961
	5250 Telecommunications	1,374	1,646	1,646	1,646	1,437	1,457
		19,498	**14,381**	**14,381**	**14,381**	**24,054**	**23,418**
Total Expenditures		**1,106,464**	**1,046,001**	**1,096,946**	**1,096,946**	**1,095,999**	**1,095,363**
Net Expenditures		**1,106,464**	**1,046,001**	**1,096,946**	**1,096,946**	**1,095,999**	**1,095,363**
50 Departmental Income		1,391,458	1,574,910	1,574,910	1,514,910	1,614,910	1,614,910
Total Revenues		**1,391,458**	**1,574,910**	**1,574,910**	**1,514,910**	**1,614,910**	**1,614,910**
Net Departmental Total		**(284,994)**	**(528,909)**	**(477,964)**	**(417,964)**	**(518,911)**	**(519,547)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	2	2	2	2	2
Maintenance Laborer	IV	4	3	3	3	3	3
		7	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	381,609	414,711	414,711	414,711	417,161	417,161
		381,609	**414,711**	**414,711**	**414,711**	**417,161**	**417,161**
101 Other Personal Services	1200 Hourly	196,906	190,000	190,000	190,000	200,000	200,000
	1400 Overtime	17,009	40,000	35,000	35,000	40,000	40,000
		213,914	**230,000**	**225,000**	**225,000**	**240,000**	**240,000**
200 Equipment	2300 Replacement	5,051	660	660	660	800	800
	2400 Additional	1,417	2,080	674	2,080	700	700
		6,467	**2,740**	**1,334**	**2,740**	**1,500**	**1,500**
300 Materials & Supplies	3010 Automotive Supplies	29,999	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	37,069	100,000	150,000	150,000	120,000	120,000
	3200 Utilities	62,530	55,000	55,000	55,000	60,000	60,000
	3240 General Supplies	39,656	45,000	33,980	34,000	45,000	45,000
	3460 Horticultural Supplies	114,519	135,000	141,831	141,831	140,000	140,000
	3600 Printing & Office Suppl	0	300	300	701	300	300
		283,775	**365,300**	**411,111**	**411,532**	**395,300**	**395,300**
400 Expenses	4070 Equip Service & Rental	1,099	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	22,829	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	44,312	48,000	48,300	48,300	46,000	46,000
		68,239	**76,000**	**76,300**	**76,300**	**74,000**	**74,000**
599 Inter-Departmental Charge	5170 Automotive	18,968	8,009	8,009	8,009	18,565	18,026
	5250 Telecommunications	0	0	0	1,313	500	507
		18,968	**8,009**	**8,009**	**9,322**	**19,065**	**18,533**
Total Expenditures		**972,972**	**1,096,760**	**1,136,465**	**1,139,605**	**1,147,026**	**1,146,494**
Net Expenditures		**972,972**	**1,096,760**	**1,136,465**	**1,139,605**	**1,147,026**	**1,146,494**
50 Departmental Income		1,391,034	1,581,881	1,581,881	1,501,881	1,621,881	1,601,881
Total Revenues		**1,391,034**	**1,581,881**	**1,581,881**	**1,501,881**	**1,621,881**	**1,601,881**
Net Departmental Total		**(418,062)**	**(485,121)**	**(445,416)**	**(362,276)**	**(474,855)**	**(455,387)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	2	2	2	2	2
Total Positions		**7**	**6**	**6**	**6**	**6**	**6**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	367,644	373,945	373,945	373,945	373,945	373,945
		367,644	**373,945**	**373,945**	**373,945**	**373,945**	**373,945**
101 Other Personal Services	1200 Hourly	201,552	190,000	205,000	205,000	200,000	200,000
	1400 Overtime	27,708	40,000	40,000	40,000	40,000	40,000
		229,261	**230,000**	**245,000**	**245,000**	**240,000**	**240,000**
200 Equipment	2300 Replacement	0	8,000	4,599	4,599	7,000	7,000
	2400 Additional	4,674	0	0	0	0	0
		4,674	**8,000**	**4,599**	**4,599**	**7,000**	**7,000**
300 Materials & Supplies	3010 Automotive Supplies	24,116	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	49,570	50,000	50,000	50,000	50,000	50,000
	3200 Utilities	63,188	45,000	70,350	70,000	55,000	55,000
	3240 General Supplies	43,818	45,000	35,300	35,000	45,000	45,000
	3460 Horticultural Supplies	113,444	135,000	115,112	115,112	140,000	140,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		294,136	**305,300**	**301,062**	**300,412**	**320,300**	**320,300**
400 Expenses	4070 Equip Service & Rental	372	400	400	440	400	400
	4200 Repairs & Maintenance	25,177	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	50,322	45,996	45,996	45,996	42,000	42,000
		75,872	**73,396**	**73,396**	**73,436**	**69,400**	**69,400**
599 Inter-Departmental Charge	5170 Automotive	12,101	8,478	8,478	8,478	16,449	15,972
	5250 Telecommunications	3,072	2,307	2,307	2,516	2,714	2,752
		15,173	**10,785**	**10,785**	**10,994**	**19,163**	**18,724**
Total Expenditures		**986,759**	**1,001,426**	**1,008,787**	**1,008,386**	**1,029,808**	**1,029,369**
Net Expenditures		**986,759**	**1,001,426**	**1,008,787**	**1,008,386**	**1,029,808**	**1,029,369**
50 Departmental Income		1,385,573	1,683,945	1,683,945	1,538,945	1,723,945	1,618,945
Total Revenues		**1,385,573**	**1,683,945**	**1,683,945**	**1,538,945**	**1,723,945**	**1,618,945**
Net Departmental Total		**(398,814)**	**(682,519)**	**(675,158)**	**(530,559)**	**(694,137)**	**(589,576)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3300)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3300)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
300 Materials & Supplies	3180 Water Service	168,949	160,000	110,000	160,000	160,000	160,000
	3200 Utilities	61,434	70,000	70,000	70,000	70,000	70,000
		230,382	**230,000**	**180,000**	**230,000**	**230,000**	**230,000**
400 Expenses	4380 Contractual Services	938,923	898,996	848,996	848,996	899,000	899,000
	4461 Debt Serv:Bond Principl	617,057	606,327	606,327	606,327	647,506	647,506
	4463 Debt Serv:Bond Interest	155,676	140,220	140,220	140,220	124,735	124,735
		1,711,656	**1,645,543**	**1,595,543**	**1,595,543**	**1,671,241**	**1,671,241**
599 Inter-Departmental Charge	5250 Telecommunications	3,569	0	0	0	3,733	3,785
		3,569	**0**	**0**	**0**	**3,733**	**3,785**
Total Expenditures		**1,945,607**	**1,875,543**	**1,775,543**	**1,825,543**	**1,904,974**	**1,905,026**
Net Expenditures		**1,945,607**	**1,875,543**	**1,775,543**	**1,825,543**	**1,904,974**	**1,905,026**
50 Departmental Income		1,384,105	1,771,666	1,771,666	1,561,666	1,771,666	1,721,666
Total Revenues		**1,384,105**	**1,771,666**	**1,771,666**	**1,561,666**	**1,771,666**	**1,721,666**
Net Departmental Total		**561,503**	**103,877**	**3,877**	**263,877**	**133,308**	**183,360**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	4,271,799	4,614,108	4,614,108	4,342,399	4,699,729	4,582,984
		4,271,799	**4,614,108**	**4,614,108**	**4,342,399**	**4,699,729**	**4,582,984**
101 Other Personal Services	1200 Hourly	1,626,401	1,602,500	1,617,500	1,613,753	1,762,500	1,757,500
	1400 Overtime	452,687	369,000	369,000	379,000	382,000	377,000
	1540 Differential Payments	9,090	7,000	7,000	7,000	7,000	7,000
		2,088,177	**1,978,500**	**1,993,500**	**1,999,753**	**2,151,500**	**2,141,500**
200 Equipment	2300 Replacement	7,691	48,755	44,060	43,774	72,900	72,900
	2400 Additional	43,422	68,354	68,120	73,865	82,870	102,870
		51,113	**117,109**	**112,180**	**117,639**	**155,770**	**175,770**
300 Materials & Supplies	3010 Automotive Supplies	123,778	164,500	157,711	154,711	164,500	164,500
	3090 Chemicals	77,177	83,500	56,700	54,600	83,500	83,500
	3180 Water Service	401,071	259,400	279,900	266,400	335,400	335,400
	3200 Utilities	996,162	912,146	1,013,046	1,038,646	1,036,500	1,036,500
	3240 General Supplies	556,799	455,300	481,750	465,903	462,300	462,300
	3460 Horticultural Supplies	24,036	29,000	29,281	29,281	29,000	29,000
	3530 Medical/Dental/Lab Supp	0	500	500	500	500	500
	3600 Printing & Office Suppl	2,947	7,175	7,305	7,305	7,175	7,175
		2,181,971	**1,911,521**	**2,026,193**	**2,017,346**	**2,118,875**	**2,118,875**
400 Expenses	4070 Equip Service & Rental	47,201	40,800	48,546	45,751	40,800	40,800
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	69,533	83,850	115,285	112,635	83,850	83,850
	4320 Rental & Taxes	340,337	370,000	370,000	370,000	370,000	370,000
	4380 Contractual Services	49,126	197,500	140,099	145,009	197,500	197,500
	5124 Trailside Nature Museum	12,944	25,000	25,006	25,006	20,000	20,000
		519,141	**717,650**	**699,436**	**698,901**	**712,650**	**712,650**
599 Inter-Departmental Charge	5160 Fleet Management	39,131	30,304	30,304	36,154	33,382	33,982
	5170 Automotive	251,077	216,810	216,810	226,797	293,790	285,263
	5250 Telecommunications	52,980	45,977	46,477	45,666	55,418	56,187
	5400 Svcs by Transportation	15,820	70,523	70,523	70,523	74,335	74,335
		359,009	**363,614**	**364,114**	**379,140**	**456,925**	**449,767**
Total Expenditures		**9,471,210**	**9,702,502**	**9,809,532**	**9,555,179**	**10,295,449**	**10,181,546**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		**9,471,210**	**9,702,502**	**9,809,532**	**9,555,179**	**10,295,449**	**10,181,546**
50 Departmental Income		5,204,050	5,468,906	5,468,906	5,562,406	5,509,773	5,689,773
97 State Aid		70,116	50,000	50,000	50,000	60,000	60,000
Total Revenues		**5,274,166**	**5,518,906**	**5,518,906**	**5,612,406**	**5,569,773**	**5,749,773**
Net Departmental Total		**4,197,045**	**4,183,596**	**4,290,626**	**3,942,773**	**4,725,676**	**4,431,773**

Parks, Recreation and Conservation (42)

Parks (42_4000)

	Allowed 2014	Allowed 2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,553,857	1,685,064
Health and Benfits Fund	2,428,195	2,577,767
Debt Service	9,489,341	10,952,052
	13,471,393	**15,214,883**
NET DEPARTMENTAL TOTAL	**17,654,989**	**19,646,656**

* Excludes Playland

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Asst. Park Superintendent	VIII	1	1	1	1	1	1
Park Foreman	VII					1	1
Maintenance Worker	V	1	2	2	2	2	2
Maint. Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**5**	**6**	**6**	**6**	**7**	**7**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	293,782	334,200	334,200	334,200	392,886	392,886
		293,782	**334,200**	**334,200**	**334,200**	**392,886**	**392,886**
101 Other Personal Services	1200 Hourly	160,998	160,000	160,000	160,000	160,000	160,000
	1400 Overtime	18,026	20,000	20,000	20,000	20,000	20,000
		179,024	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**
200 Equipment	2300 Replacement	2,786	7,000	5,474	5,474	4,500	4,500
	2400 Additional	242	2,070	2,070	2,070	4,100	4,100
		3,028	**9,070**	**7,544**	**7,544**	**8,600**	**8,600**
300 Materials & Supplies	3010 Automotive Supplies	4,604	15,000	15,000	15,000	15,000	15,000
	3090 Chemicals	148	0	0	0	0	0
	3180 Water Service	489	10,000	7,000	7,000	10,000	10,000
	3200 Utilities	53,212	40,000	56,300	60,000	50,000	50,000
	3240 General Supplies	57,813	65,000	79,686	77,186	65,000	65,000
	3600 Printing & Office Suppl	0	100	100	100	100	100
		116,267	**130,100**	**158,086**	**159,286**	**140,100**	**140,100**
400 Expenses	4070 Equip Service & Rental	2,740	2,000	2,100	2,000	2,000	2,000
	4200 Repairs & Maintenance	987	1,000	1,050	1,000	1,000	1,000
	4380 Contractual Services	0	70,000	0	0	70,000	70,000
		3,728	**73,000**	**3,150**	**3,000**	**73,000**	**73,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,941	1,260	1,260	1,260	1,069	1,088
	5170 Automotive	34,569	21,935	21,935	21,935	37,625	36,533
	5250 Telecommunications	1,175	1,171	1,171	1,171	1,229	1,246
		37,685	**24,366**	**24,366**	**24,366**	**39,923**	**38,867**
Total Expenditures		**633,512**	**750,736**	**707,346**	**708,396**	**834,509**	**833,453**
Net Expenditures		**633,512**	**750,736**	**707,346**	**708,396**	**834,509**	**833,453**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		406,339	388,838	388,838	410,838	399,248	409,248
Total Revenues		**406,339**	**388,838**	**388,838**	**410,838**	**399,248**	**409,248**
Net Departmental Total		**227,174**	**361,898**	**318,508**	**297,558**	**435,261**	**424,205**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Program Specialist (PRC)	X	1					
Community Work Asst.	IX	1	1	1	1	1	1
Sr. Maintenance Mech I (Mech)	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Maintenance Worker (Utility)	V	2	2	2	2	2	2
Maintenance Laborer (Utility)	IV	2	1	1	1	1	1
Laborer	III		1	1	1	1	1
Total Positions		**10**	**9**	**9**	**9**	**9**	**9**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	539,900	510,391	510,391	510,391	511,598	511,598
		539,900	**510,391**	**510,391**	**510,391**	**511,598**	**511,598**
101 Other Personal Services	1200 Hourly	120,561	110,000	110,000	110,000	130,000	130,000
	1400 Overtime	44,367	40,000	40,000	40,000	40,000	40,000
	1540 Differential Payments	3,915	3,000	3,000	3,000	3,000	3,000
		168,843	**153,000**	**153,000**	**153,000**	**173,000**	**173,000**
200 Equipment	2300 Replacement	0	7,350	7,350	7,350	5,000	5,000
	2400 Additional	5,910	1,000	3,795	3,795	12,000	12,000
		5,910	**8,350**	**11,145**	**11,145**	**17,000**	**17,000**
300 Materials & Supplies	3010 Automotive Supplies	28,222	32,000	25,211	25,211	32,000	32,000
	3090 Chemicals	1,059	3,000	3,000	3,000	3,000	3,000
	3180 Water Service	27,552	30,000	48,500	35,000	30,000	30,000
	3200 Utilities	143,773	85,000	123,600	125,000	100,000	100,000
	3240 General Supplies	32,604	45,000	49,763	45,763	45,000	45,000
	3460 Horticultural Supplies	160	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	917	1,000	1,000	1,000	1,000	1,000
		234,287	**197,500**	**252,573**	**236,473**	**212,500**	**212,500**
400 Expenses	4070 Equip Service & Rental	5,162	5,000	5,250	5,000	5,000	5,000
	4200 Repairs & Maintenance	3,971	4,000	4,000	4,000	4,000	4,000
	4380 Contractual Services	1,487	5,000	5,407	5,407	5,000	5,000
		10,621	**14,000**	**14,657**	**14,407**	**14,000**	**14,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,149	1,887	1,887	1,887	1,887	1,921
	5170 Automotive	17,449	26,891	26,891	26,891	26,468	25,700
	5250 Telecommunications	4,606	3,424	3,424	3,424	4,818	4,885
		23,204	**32,202**	**32,202**	**32,202**	**33,173**	**32,506**
Total Expenditures		**982,765**	**915,443**	**973,968**	**957,618**	**961,271**	**960,604**
Net Expenditures		**982,765**	**915,443**	**973,968**	**957,618**	**961,271**	**960,604**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		671,290	615,323	615,323	790,323	718,721	748,721
Total Revenues		**671,290**	**615,323**	**615,323**	**790,323**	**718,721**	**748,721**
Net Departmental Total		**311,475**	**300,120**	**358,645**	**167,295**	**242,550**	**211,883**

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
101 Other Personal Services	1200 Hourly	31,130	32,500	32,500	32,500	32,500	32,500
	1400 Overtime	446	1,000	1,000	1,000	1,000	1,000
		31,576	**33,500**	**33,500**	**33,500**	**33,500**	**33,500**
200 Equipment	2300 Replacement	0	485	0	0	14,000	14,000
	2400 Additional	0	2,660	4,671	4,671	0	0
		0	**3,145**	**4,671**	**4,671**	**14,000**	**14,000**
300 Materials & Supplies	3010 Automotive Supplies	566	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	696	400	400	400	400	400
	3200 Utilities	7,471	5,000	6,000	7,500	7,000	7,000
	3240 General Supplies	6,551	5,000	5,200	5,000	5,000	5,000
		15,284	**12,400**	**13,600**	**14,900**	**14,400**	**14,400**
400 Expenses	4200 Repairs & Maintenance	466	600	1,200	600	600	600
		466	**600**	**1,200**	**600**	**600**	**600**
599 Inter-Departmental Charge	5170 Automotive	6,642	5,449	5,449	5,449	8,323	8,081
	5250 Telecommunications	0	272	272	272	0	0
		6,642	**5,721**	**5,721**	**5,721**	**8,323**	**8,081**
Total Expenditures		**53,968**	**55,366**	**58,692**	**59,392**	**70,823**	**70,581**
Net Expenditures		**53,968**	**55,366**	**58,692**	**59,392**	**70,823**	**70,581**
50 Departmental Income		52,106	56,330	56,330	72,330	56,617	67,617
Total Revenues		**52,106**	**56,330**	**56,330**	**72,330**	**56,617**	**67,617**
Net Departmental Total		**1,862**	**(964)**	**2,362**	**(12,938)**	**14,206**	**2,964**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent I	IX	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V		1	1	1	1	1
Maintenance Laborer (Utility)	IV	5	5	5	5	5	5
Total Positions		**7**	**8**	**8**	**8**	**8**	**8**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	333,141	400,183	400,183	378,845	393,165	393,165
		333,141	**400,183**	**400,183**	**378,845**	**393,165**	**393,165**
101 Other Personal Services	1200 Hourly	277,337	275,000	275,000	275,000	325,000	325,000
	1400 Overtime	81,782	42,000	42,000	42,000	60,000	60,000
		359,118	**317,000**	**317,000**	**317,000**	**385,000**	**385,000**
200 Equipment	2300 Replacement	0	8,370	9,652	12,810	22,200	22,200
	2400 Additional	10,909	11,600	10,280	10,279	0	0
		10,909	**19,970**	**19,932**	**23,089**	**22,200**	**22,200**
300 Materials & Supplies	3010 Automotive Supplies	19,968	23,000	23,000	23,000	23,000	23,000
	3180 Water Service	75,755	85,000	85,000	85,000	85,000	85,000
	3200 Utilities	256,142	280,000	240,000	260,000	280,000	280,000
	3240 General Supplies	41,907	45,000	47,466	47,266	50,000	50,000
	3460 Horticultural Supplies	1,500	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	636	1,000	1,130	1,130	1,000	1,000
		395,909	**435,500**	**398,096**	**417,896**	**440,500**	**440,500**
400 Expenses	4070 Equip Service & Rental	1,960	1,500	1,560	1,500	1,500	1,500
	4200 Repairs & Maintenance	4,152	5,000	5,625	5,625	5,000	5,000
	4320 Rental & Taxes	340,337	370,000	370,000	370,000	370,000	370,000
	4380 Contractual Services	8,741	20,000	17,090	17,000	20,000	20,000
		355,190	**396,500**	**394,275**	**394,125**	**396,500**	**396,500**
599 Inter-Departmental Charge	5160 Fleet Management	9,492	3,150	3,150	9,000	7,003	7,129
	5170 Automotive	26,175	33,324	33,324	33,324	40,390	39,218
	5250 Telecommunications	8,263	7,254	7,254	7,254	8,643	8,763
		43,930	**43,728**	**43,728**	**49,578**	**56,036**	**55,110**
Total Expenditures		**1,498,196**	**1,612,881**	**1,573,214**	**1,580,533**	**1,693,401**	**1,692,475**
Net Expenditures		**1,498,196**	**1,612,881**	**1,573,214**	**1,580,533**	**1,693,401**	**1,692,475**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		1,598,010	1,609,105	1,609,105	1,632,105	1,629,338	1,687,338
Total Revenues		**1,598,010**	**1,609,105**	**1,609,105**	**1,632,105**	**1,629,338**	**1,687,338**
Net Departmental Total		**(99,813)**	**3,776**	**(35,891)**	**(51,572)**	**64,063**	**5,137**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI		1	1	1	1	1
Park Superintendent I	IX	1					
Park Foreman	VII	1	1	1	1	1	1
Operations Assistant-PRC	VII	1					
Mtce Worker (PRC)	V		1	1	1	1	1
Mtce Worker (Utility)	V	1	1	1	1	1	1
Maintenance Laborer	IV	5	5	5	5	5	5
Total Positions		**9**	**9**	**9**	**9**	**9**	**9**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	362,846	451,315	451,315	451,315	458,790	458,790
		362,846	**451,315**	**451,315**	**451,315**	**458,790**	**458,790**
101 Other Personal Services	1200 Hourly	262,686	260,000	260,000	260,000	290,000	290,000
	1400 Overtime	48,147	40,000	40,000	40,000	40,000	40,000
	1540 Differential Payments	1,260	500	500	500	500	500
		312,093	**300,500**	**300,500**	**300,500**	**330,500**	**330,500**
200 Equipment	2300 Replacement	0	6,300	6,300	2,548	12,500	12,500
	2400 Additional	7,247	10,100	10,100	13,537	4,200	4,200
		7,247	**16,400**	**16,400**	**16,085**	**16,700**	**16,700**
300 Materials & Supplies	3010 Automotive Supplies	16,952	20,000	20,000	18,000	20,000	20,000
	3090 Chemicals	24,664	25,000	13,100	13,000	25,000	25,000
	3180 Water Service	74,372	30,000	30,000	30,000	50,000	50,000
	3200 Utilities	172,295	130,000	160,000	160,000	175,000	175,000
	3240 General Supplies	36,573	40,000	43,675	40,675	40,000	40,000
	3460 Horticultural Supplies	694	1,000	1,281	1,281	1,000	1,000
	3600 Printing & Office Suppl	495	500	500	500	500	500
		326,045	**246,500**	**268,556**	**263,456**	**311,500**	**311,500**
400 Expenses	4070 Equip Service & Rental	892	2,000	2,000	2,000	2,000	2,000
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	3,987	4,000	4,000	4,000	4,000	4,000
		4,879	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**
599 Inter-Departmental Charge	5160 Fleet Management	6,435	1,555	1,555	1,555	4,628	4,711
	5170 Automotive	27,752	32,080	32,080	32,080	32,674	31,726
	5250 Telecommunications	6,488	3,623	3,623	3,623	6,786	6,880
		40,674	**37,258**	**37,258**	**37,258**	**44,088**	**43,317**
Total Expenditures		**1,053,784**	**1,058,473**	**1,080,529**	**1,075,114**	**1,168,078**	**1,167,307**
Net Expenditures		**1,053,784**	**1,058,473**	**1,080,529**	**1,075,114**	**1,168,078**	**1,167,307**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		772,691	890,250	890,250	795,250	823,250	823,250
Total Revenues		**772,691**	**890,250**	**890,250**	**795,250**	**823,250**	**823,250**
Net Departmental Total		**281,094**	**168,223**	**190,279**	**279,864**	**344,828**	**344,057**

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
101 Other Personal Services	1200 Hourly	12,018	20,000	20,000	20,000	20,000	20,000
	1400 Overtime	0	1,000	1,000	1,000	1,000	1,000
		12,018	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
200 Equipment	2300 Replacement	0	6,000	6,000	6,000	0	0
	2400 Additional	7,746	1,960	1,960	1,960	1,500	1,500
		7,746	**7,960**	**7,960**	**7,960**	**1,500**	**1,500**
300 Materials & Supplies	3010 Automotive Supplies	679	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	18,564	15,000	15,000	15,000	20,000	20,000
	3200 Utilities	12,359	10,000	12,000	12,000	15,000	15,000
	3240 General Supplies	4,091	4,000	5,000	4,500	5,000	5,000
		35,693	**30,000**	**33,000**	**32,500**	**41,000**	**41,000**
400 Expenses	4200 Repairs & Maintenance	494	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	0	7,500	7,500	7,500	7,500	7,500
		494	**8,500**	**8,500**	**8,500**	**8,500**	**8,500**
599 Inter-Departmental Charge	5170 Automotive	109	958	958	1,506	961	933
		109	**958**	**958**	**1,506**	**961**	**933**
Total Expenditures		**56,061**	**68,418**	**71,418**	**71,466**	**72,961**	**72,933**
Net Expenditures		**56,061**	**68,418**	**71,418**	**71,466**	**72,961**	**72,933**
50 Departmental Income		99,605	99,986	99,986	115,486	106,286	110,286
Total Revenues		**99,605**	**99,986**	**99,986**	**115,486**	**106,286**	**110,286**
Net Departmental Total		**(43,543)**	**(31,568)**	**(28,568)**	**(44,020)**	**(33,325)**	**(37,353)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Program Administrator (Park Mgt)	XII	1	1	1	1	1	1
Senior Curator	X					1	1
Curator	IX	1	2	2	2	1	
Park Ranger	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (PRC)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**6**	**7**	**7**	**7**	**7**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	433,670	438,106	438,106	376,270	431,403	363,223
		433,670	**438,106**	**438,106**	**376,270**	**431,403**	**363,223**
101 Other Personal Services	1200 Hourly	56,854	45,000	45,000	45,000	50,000	50,000
	1400 Overtime	9,892	10,000	10,000	10,000	10,000	10,000
	1540 Differential Payments	3,915	3,500	3,500	3,500	3,500	3,500
		70,661	**58,500**	**58,500**	**58,500**	**63,500**	**63,500**
200 Equipment	2300 Replacement	0	0	0	0	2,400	2,400
	2400 Additional	0	11,610	11,510	11,610	11,870	11,870
		0	**11,610**	**11,510**	**11,610**	**14,270**	**14,270**
300 Materials & Supplies	3010 Automotive Supplies	9,260	13,000	13,000	12,000	13,000	13,000
	3200 Utilities	44,293	35,000	59,300	59,000	50,000	50,000
	3240 General Supplies	15,957	18,300	18,300	18,300	18,300	18,300
	3600 Printing & Office Suppl	536	1,000	1,000	1,000	1,000	1,000
		70,046	**67,300**	**91,600**	**90,300**	**82,300**	**82,300**
400 Expenses	4070 Equip Service & Rental	15,359	10,000	14,200	12,000	10,000	10,000
	4200 Repairs & Maintenance	8,863	10,000	10,000	10,000	10,000	10,000
	5124 Trailside Nature Museum	12,944	25,000	25,006	25,006	20,000	20,000
		37,166	**45,000**	**49,206**	**47,006**	**40,000**	**40,000**
599 Inter-Departmental Charge	5160 Fleet Management	5,429	5,099	5,099	5,099	5,510	5,609
	5170 Automotive	15,318	11,836	11,836	11,836	14,391	13,973
	5250 Telecommunications	5,998	4,722	4,722	4,722	6,274	6,361
		26,745	**21,657**	**21,657**	**21,657**	**26,175**	**25,943**
Total Expenditures		**638,287**	**642,173**	**670,579**	**605,343**	**657,648**	**589,236**
Net Expenditures		**638,287**	**642,173**	**670,579**	**605,343**	**657,648**	**589,236**
50 Departmental Income		242,671	256,351	256,351	256,351	257,825	262,825
Total Revenues		**242,671**	**256,351**	**256,351**	**256,351**	**257,825**	**262,825**
Net Departmental Total		**395,617**	**385,822**	**414,228**	**348,992**	**399,823**	**326,411**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Laborer	III		1	1	1	1	1
Total Positions		**3**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	172,934	218,845	218,845	218,845	219,080	219,080
		172,934	**218,845**	**218,845**	**218,845**	**219,080**	**219,080**
101 Other Personal Services	1200 Hourly	130,181	140,000	140,000	140,000	145,000	145,000
	1400 Overtime	18,705	20,000	20,000	20,000	20,000	20,000
		148,886	**160,000**	**160,000**	**160,000**	**165,000**	**165,000**
200 Equipment	2300 Replacement	3,105	1,200	1,200	1,509	2,300	2,300
	2400 Additional	481	5,974	3,424	3,424	8,300	8,300
		3,586	**7,174**	**4,624**	**4,933**	**10,600**	**10,600**
300 Materials & Supplies	3010 Automotive Supplies	1,803	5,000	5,000	5,000	5,000	5,000
	3090 Chemicals	9,874	12,000	5,900	5,900	12,000	12,000
	3180 Water Service	10,176	17,000	17,000	17,000	17,000	17,000
	3200 Utilities	77,696	90,000	81,700	80,000	85,000	85,000
	3240 General Supplies	17,616	25,000	25,000	23,000	25,000	25,000
		117,166	**149,000**	**134,600**	**130,900**	**144,000**	**144,000**
400 Expenses	4200 Repairs & Maintenance	598	2,000	2,000	2,000	2,000	2,000
	4380 Contractual Services	1,286	20,000	20,000	20,000	20,000	20,000
		1,884	**22,000**	**22,000**	**22,000**	**22,000**	**22,000**
599 Inter-Departmental Charge	5160 Fleet Management	2,574	2,397	2,397	2,397	2,465	2,509
	5170 Automotive	16,326	8,405	8,405	8,405	19,475	18,910
	5250 Telecommunications	3,259	3,505	3,505	3,505	3,409	3,456
		22,159	**14,307**	**14,307**	**14,307**	**25,349**	**24,875**
Total Expenditures		**466,614**	**571,326**	**554,376**	**550,985**	**586,029**	**585,555**
Net Expenditures		**466,614**	**571,326**	**554,376**	**550,985**	**586,029**	**585,555**
50 Departmental Income		267,918	338,039	338,039	295,039	308,438	308,438
Total Revenues		**267,918**	**338,039**	**338,039**	**295,039**	**308,438**	**308,438**
Net Departmental Total		**198,697**	**233,287**	**216,337**	**255,946**	**277,591**	**277,117**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	XI	1	1	1	1	1	1
Park Foreman	VII	2	2	2	2	1	1
Maintenance Mechanic I (Utility)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**5**	**5**	**5**	**5**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	299,855	299,465	299,465	299,465	241,467	241,467
		299,855	**299,465**	**299,465**	**299,465**	**241,467**	**241,467**
101 Other Personal Services	1200 Hourly	8,821	15,000	15,000	15,000	15,000	15,000
	1400 Overtime	9,420	10,000	10,000	10,000	10,000	10,000
		18,242	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
200 Equipment	2300 Replacement	0	3,500	3,500	3,500	0	0
	2400 Additional	2,102	0	0	0	2,000	2,000
		2,102	**3,500**	**3,500**	**3,500**	**2,000**	**2,000**
300 Materials & Supplies	3010 Automotive Supplies	5,318	7,000	7,000	6,000	7,000	7,000
	3090 Chemicals	478	500	500	500	500	500
	3180 Water Service	5,000	5,000	5,000	5,000	5,000	5,000
	3200 Utilities	17,045	15,000	20,000	20,000	18,000	18,000
	3240 General Supplies	10,180	10,000	10,981	10,981	10,000	10,000
	3600 Printing & Office Suppl	283	300	300	300	300	300
		38,305	**37,800**	**43,781**	**42,781**	**40,800**	**40,800**
400 Expenses	4070 Equip Service & Rental	997	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	6,981	7,000	7,000	7,000	7,000	7,000
		7,978	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,965	3,035	3,035	3,035	1,082	1,102
	5170 Automotive	6,781	7,059	7,059	8,287	9,851	9,565
	5250 Telecommunications	2,440	2,834	2,834	2,834	2,552	2,587
		11,186	**12,928**	**12,928**	**14,156**	**13,485**	**13,254**
Total Expenditures		**377,668**	**386,693**	**392,674**	**392,902**	**330,752**	**330,521**
Net Expenditures		**377,668**	**386,693**	**392,674**	**392,902**	**330,752**	**330,521**
50 Departmental Income		39,202	38,084	38,084	38,084	39,124	39,124
Total Revenues		**39,202**	**38,084**	**38,084**	**38,084**	**39,124**	**39,124**
Net Departmental Total		**338,466**	**348,609**	**354,590**	**354,818**	**291,628**	**291,397**

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
101 Other Personal Services	1200 Hourly	7,043	5,000	5,000	6,253	5,000	5,000
		7,043	**5,000**	**5,000**	**6,253**	**5,000**	**5,000**
300 Materials & Supplies	3200 Utilities	541	500	500	500	500	500
	3240 General Supplies	1,256	500	500	500	500	500
		1,797	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
400 Expenses	4070 Equip Service & Rental	0	500	500	500	500	500
		0	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5250 Telecommunications	1,166	311	311	0	1,219	1,236
		1,166	**311**	**311**	**0**	**1,219**	**1,236**
Total Expenditures		**10,005**	**6,811**	**6,811**	**7,753**	**7,719**	**7,736**
Net Expenditures		**10,005**	**6,811**	**6,811**	**7,753**	**7,719**	**7,736**
50 Departmental Income		6,743	6,000	6,000	11,000	6,000	9,000
Total Revenues		**6,743**	**6,000**	**6,000**	**11,000**	**6,000**	**9,000**
Net Departmental Total		**3,262**	**811**	**811**	**(3,247)**	**1,719**	**(1,264)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
101 Other Personal Services	1200 Hourly	23,572	10,000	10,000	10,000	15,000	15,000
		23,572	**10,000**	**10,000**	**10,000**	**15,000**	**15,000**
300 Materials & Supplies	3200 Utilities	222	1,646	1,646	1,646	1,000	1,000
	3240 General Supplies	117	500	600	500	500	500
		340	**2,146**	**2,246**	**2,146**	**1,500**	**1,500**
Total Expenditures		**23,911**	**12,146**	**12,246**	**12,146**	**16,500**	**16,500**
Net Expenditures		**23,911**	**12,146**	**12,246**	**12,146**	**16,500**	**16,500**
50 Departmental Income		125	2,000	2,000	2,000	2,000	2,000
Total Revenues		**125**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
Net Departmental Total		**23,786**	**10,146**	**10,246**	**10,146**	**14,500**	**14,500**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Farm Manager	XII	1	1	1	1	1	1
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Curator	IX					1	1
Recreation Leader (PRC)	VIII	1					
Maintenance Mech. I (Farming)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**5**	**4**	**4**	**4**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	316,232	257,214	257,214	215,919	297,360	297,360
		316,232	**257,214**	**257,214**	**215,919**	**297,360**	**297,360**
101 Other Personal Services	1200 Hourly	65,459	55,000	55,000	55,000	65,000	65,000
	1400 Overtime	38,589	45,000	45,000	45,000	40,000	40,000
		104,048	**100,000**	**100,000**	**100,000**	**105,000**	**105,000**
300 Materials & Supplies	3010 Automotive Supplies	2,390	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	54,014	50,000	65,000	65,000	55,000	55,000
	3240 General Supplies	47,732	60,000	60,092	60,092	60,000	60,000
	3460 Horticultural Supplies	3,084	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	0	750	750	750	750	750
		107,220	**118,750**	**133,842**	**133,842**	**123,750**	**123,750**
400 Expenses	4070 Equip Service & Rental	1,668	1,800	1,800	1,800	1,800	1,800
	4200 Repairs & Maintenance	2,970	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	16,762	20,000	20,051	20,051	20,000	20,000
		21,400	**24,800**	**24,851**	**24,851**	**24,800**	**24,800**
599 Inter-Departmental Charge	5160 Fleet Management	2,970	1,832	1,832	1,832	2,427	2,471
	5170 Automotive	2,313	4,946	4,946	4,946	2,979	2,893
		5,283	**6,778**	**6,778**	**6,778**	**5,406**	**5,364**
Total Expenditures		**554,184**	**507,542**	**522,685**	**481,390**	**556,316**	**556,274**
Net Expenditures		**554,184**	**507,542**	**522,685**	**481,390**	**556,316**	**556,274**
50 Departmental Income		44,314	51,533	51,533	51,533	48,431	48,431
97 State Aid		70,116	50,000	50,000	50,000	60,000	60,000
Total Revenues		**114,430**	**101,533**	**101,533**	**101,533**	**108,431**	**108,431**
Net Departmental Total		**439,754**	**406,009**	**421,152**	**379,857**	**447,885**	**447,843**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		**0**	**0**	**0**	**0**	**0**	**0**
50 Departmental Income		0	1	1	1	1	1
Total Revenues		**0**	**1**	**1**	**1**	**1**	**1**
Net Departmental Total		**0**	**(1)**	**(1)**	**(1)**	**(1)**	**(1)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**2**	**2**	**2**	**2**	**2**	**2**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	69,980	86,893	86,893	86,893	88,080	88,080
		69,980	**86,893**	**86,893**	**86,893**	**88,080**	**88,080**
101 Other Personal Services	1200 Hourly	50,168	25,000	25,000	25,000	45,000	45,000
	1400 Overtime	1,381	10,000	10,000	10,000	10,000	10,000
		51,550	**35,000**	**35,000**	**35,000**	**55,000**	**55,000**
200 Equipment	2400 Additional	3,856	1,540	1,540	1,540	5,600	5,600
		3,856	**1,540**	**1,540**	**1,540**	**5,600**	**5,600**
300 Materials & Supplies	3010 Automotive Supplies	5,435	6,000	6,000	6,000	6,000	6,000
	3180 Water Service	4,921	4,000	4,000	4,000	5,000	5,000
	3200 Utilities	25,228	18,000	34,000	32,000	25,000	25,000
	3240 General Supplies	8,684	8,000	8,000	8,000	9,000	9,000
		44,268	**36,000**	**52,000**	**50,000**	**45,000**	**45,000**
400 Expenses	4070 Equip Service & Rental	3,792	3,000	3,000	3,000	3,000	3,000
	4200 Repairs & Maintenance	3,000	3,000	3,000	3,000	3,000	3,000
		6,792	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
599 Inter-Departmental Charge	5170 Automotive	18,801	4,914	4,914	6,511	15,637	15,183
	5250 Telecommunications	1,487	525	525	525	1,555	1,577
		20,288	**5,439**	**5,439**	**7,036**	**17,192**	**16,760**
Total Expenditures		**196,733**	**170,872**	**186,872**	**186,469**	**216,872**	**216,440**
Net Expenditures		**196,733**	**170,872**	**186,872**	**186,469**	**216,872**	**216,440**
50 Departmental Income		79,796	76,065	76,065	80,065	77,601	81,601
Total Revenues		**79,796**	**76,065**	**76,065**	**80,065**	**77,601**	**81,601**
Net Departmental Total		**116,937**	**94,807**	**110,807**	**106,404**	**139,271**	**134,839**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Recreation Leader (PRC)	VIII		1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**4**	**5**	**5**	**5**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	209,787	292,575	292,575	286,990	292,575	292,575
		209,787	**292,575**	**292,575**	**286,990**	**292,575**	**292,575**
101 Other Personal Services	1200 Hourly	177,720	195,000	195,000	195,000	200,000	200,000
	1400 Overtime	29,634	25,000	25,000	25,000	25,000	25,000
		207,354	**220,000**	**220,000**	**220,000**	**225,000**	**225,000**
200 Equipment	2400 Additional	4,416	7,900	8,545	8,545	2,900	2,900
		4,416	**7,900**	**8,545**	**8,545**	**2,900**	**2,900**
300 Materials & Supplies	3010 Automotive Supplies	6,576	10,000	10,000	10,000	10,000	10,000
	3090 Chemicals	29,251	30,000	30,000	28,000	30,000	30,000
	3180 Water Service	179,723	60,000	60,000	60,000	110,000	110,000
	3200 Utilities	55,219	60,000	60,000	55,000	60,000	60,000
	3240 General Supplies	24,905	25,000	25,140	25,140	25,000	25,000
	3600 Printing & Office Suppl	0	500	500	500	500	500
		295,674	**185,500**	**185,640**	**178,640**	**235,500**	**235,500**
400 Expenses	4070 Equip Service & Rental	1,317	1,000	1,110	1,000	1,000	1,000
	4200 Repairs & Maintenance	231	250	20,250	20,250	250	250
	4380 Contractual Services	0	0	20,000	20,000	0	0
		1,548	**1,250**	**41,360**	**41,250**	**1,250**	**1,250**
599 Inter-Departmental Charge	5160 Fleet Management	141	1,487	1,487	1,487	359	365
	5170 Automotive	13,210	9,559	9,559	13,000	13,932	13,528
	5250 Telecommunications	5,552	5,800	5,800	5,800	5,808	5,889
		18,903	**16,846**	**16,846**	**20,287**	**20,099**	**19,782**
Total Expenditures		**737,682**	**724,071**	**764,966**	**755,712**	**777,324**	**777,007**
Net Expenditures		**737,682**	**724,071**	**764,966**	**755,712**	**777,324**	**777,007**
50 Departmental Income		537,234	604,294	604,294	564,294	590,336	640,336
Total Revenues		**537,234**	**604,294**	**604,294**	**564,294**	**590,336**	**640,336**
Net Departmental Total		**200,448**	**119,777**	**160,672**	**191,418**	**186,988**	**136,671**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Maintenance Laborer	IV	2	2	2	2	2	2
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	234,618	249,675	249,675	249,675	249,692	249,692
		234,618	**249,675**	**249,675**	**249,675**	**249,692**	**249,692**
101 Other Personal Services	1200 Hourly	32,515	30,000	35,000	30,000	35,000	30,000
	1400 Overtime	24,143	15,000	15,000	15,000	20,000	15,000
		56,657	**45,000**	**50,000**	**45,000**	**55,000**	**45,000**
200 Equipment	2300 Replacement	0	3,400	1,764	1,764	0	0
	2400 Additional	0	6,500	4,785	6,500	12,700	12,700
		0	**9,900**	**6,549**	**8,264**	**12,700**	**12,700**
300 Materials & Supplies	3010 Automotive Supplies	2,906	3,000	3,000	4,000	3,000	3,000
	3180 Water Service	3,822	3,000	8,000	8,000	3,000	3,000
	3200 Utilities	3,318	2,000	2,000	10,000	20,000	20,000
	3240 General Supplies	14,970	17,000	17,000	17,000	17,000	17,000
	3460 Horticultural Supplies	8,319	10,000	10,000	10,000	10,000	10,000
	3600 Printing & Office Suppl	0	500	500	500	500	500
		33,335	**35,500**	**40,500**	**49,500**	**53,500**	**53,500**
400 Expenses	4070 Equip Service & Rental	7,366	5,000	5,055	5,000	5,000	5,000
	4200 Repairs & Maintenance	5,742	10,000	10,000	10,000	10,000	10,000
		13,108	**15,000**	**15,055**	**15,000**	**15,000**	**15,000**
599 Inter-Departmental Charge	5160 Fleet Management	7,035	8,372	8,372	8,372	6,658	6,778
	5170 Automotive	12,709	10,388	10,388	10,388	15,495	15,045
	5250 Telecommunications	1,539	489	989	489	1,610	1,632
		21,284	**19,249**	**19,749**	**19,249**	**23,763**	**23,455**
Total Expenditures		**359,002**	**374,324**	**381,528**	**386,688**	**409,655**	**399,347**
Net Expenditures		**359,002**	**374,324**	**381,528**	**386,688**	**409,655**	**399,347**
50 Departmental Income		18,277	10,000	10,000	15,000	15,000	15,000
Total Revenues		**18,277**	**10,000**	**10,000**	**15,000**	**15,000**	**15,000**
Net Departmental Total		**340,724**	**364,324**	**371,528**	**371,688**	**394,655**	**384,347**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator	XIII	1	1	1	1	1	1
Sr Maint Mech I (Carpenter)	VIII	1	1	1	1	1	1
Sr Maint Mech I (Grounds)	VIII		1	1	1	1	1
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1					
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	280,065	275,998	275,998	275,998	281,400	281,400
		280,065	**275,998**	**275,998**	**275,998**	**281,400**	**281,400**
101 Other Personal Services	1200 Hourly	45,280	40,000	50,000	50,000	45,000	45,000
	1400 Overtime	25,802	20,000	20,000	20,000	20,000	20,000
		71,081	**60,000**	**70,000**	**70,000**	**65,000**	**65,000**
200 Equipment	2300 Replacement	0	450	450	450	0	0
	2400 Additional	212	0	0	0	6,450	6,450
		212	**450**	**450**	**450**	**6,450**	**6,450**
300 Materials & Supplies	3010 Automotive Supplies	5,643	8,000	8,000	8,000	8,000	8,000
	3200 Utilities	47,393	40,000	40,000	40,000	45,000	45,000
	3240 General Supplies	28,526	27,000	28,000	27,000	27,000	27,000
	3460 Horticultural Supplies	10,280	10,000	10,000	10,000	10,000	10,000
		91,842	**85,000**	**86,000**	**85,000**	**90,000**	**90,000**
400 Expenses	4070 Equip Service & Rental	876	2,000	3,200	3,200	2,000	2,000
	4200 Repairs & Maintenance	9,158	10,000	10,760	10,760	10,000	10,000
	4380 Contractual Services	18,566	40,000	40,051	40,051	45,000	45,000
		28,599	**52,000**	**54,011**	**54,011**	**57,000**	**57,000**
599 Inter-Departmental Charge	5160 Fleet Management	0	230	230	230	294	299
	5170 Automotive	13,370	8,608	8,608	11,781	15,634	15,180
	5250 Telecommunications	3,373	3,951	3,951	3,951	3,528	3,577
		16,742	**12,789**	**12,789**	**15,962**	**19,456**	**19,056**
Total Expenditures		**488,542**	**486,237**	**499,248**	**501,421**	**519,306**	**518,906**
Net Expenditures		**488,542**	**486,237**	**499,248**	**501,421**	**519,306**	**518,906**
50 Departmental Income		65,633	59,371	59,371	59,371	65,356	65,356
Total Revenues		**65,633**	**59,371**	**59,371**	**59,371**	**65,356**	**65,356**
Net Departmental Total		**422,909**	**426,866**	**439,877**	**442,050**	**453,950**	**453,550**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Maintenance Mech I (Utility)	VI					1	1
Maintenance Laborer (Utility)	IV	1	1	1	1		
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	191,164	191,305	191,305	191,305	191,305	191,305
		191,164	**191,305**	**191,305**	**191,305**	**191,305**	**191,305**
101 Other Personal Services	1200 Hourly	34,650	35,000	35,000	35,000	35,000	35,000
	1400 Overtime	5,319	10,000	10,000	10,000	10,000	10,000
		39,969	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**
200 Equipment	2300 Replacement	0	450	550	549	10,000	10,000
	2400 Additional	301	3,900	3,900	4,394	0	0
		301	**4,350**	**4,450**	**4,943**	**10,000**	**10,000**
300 Materials & Supplies	3010 Automotive Supplies	3,467	4,500	4,500	4,500	4,500	4,500
	3090 Chemicals	140	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	25,942	30,000	31,000	31,000	30,000	30,000
	3240 General Supplies	34,769	35,000	30,347	30,000	35,000	35,000
	3530 Medical/Dental/Lab Supp	0	500	500	500	500	500
	3600 Printing & Office Suppl	0	525	525	525	525	525
		64,318	**71,525**	**67,872**	**67,525**	**71,525**	**71,525**
400 Expenses	4070 Equip Service & Rental	4,757	4,000	5,751	5,751	4,000	4,000
	4200 Repairs & Maintenance	4,990	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	0	5,000	0	5,000	0	0
		9,747	**14,000**	**10,751**	**15,751**	**9,000**	**9,000**
599 Inter-Departmental Charge	5170 Automotive	11,513	9,683	9,683	9,683	16,187	15,717
	5250 Telecommunications	7,635	8,096	8,096	8,096	7,987	8,098
		19,149	**17,779**	**17,779**	**17,779**	**24,174**	**23,815**
Total Expenditures		**324,648**	**343,959**	**337,158**	**342,304**	**351,004**	**350,645**
Net Expenditures		**324,648**	**343,959**	**337,158**	**342,304**	**351,004**	**350,645**
50 Departmental Income		43,441	41,336	41,336	47,336	42,201	45,201
Total Revenues		**43,441**	**41,336**	**41,336**	**47,336**	**42,201**	**45,201**
Net Departmental Total		**281,207**	**302,623**	**295,822**	**294,968**	**308,803**	**305,444**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual Regular:	**GROUP**						
Park Superintendent I	IX	1	1	1	1	1	1
Sr. Maint Mech. I (Repair)	VIII		1	1	1	1	1
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**4**	**5**	**5**	**5**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	138,374	257,265	257,265	153,643	248,533	248,533
		138,374	**257,265**	**257,265**	**153,643**	**248,533**	**248,533**
101 Other Personal Services	1200 Hourly	8,371	10,000	10,000	10,000	10,000	10,000
	1400 Overtime	3,638	10,000	10,000	10,000	5,000	5,000
		12,009	**20,000**	**20,000**	**20,000**	**15,000**	**15,000**
200 Equipment	2400 Additional	0	1,540	1,540	1,540	2,800	2,800
		0	**1,540**	**1,540**	**1,540**	**2,800**	**2,800**
300 Materials & Supplies	3010 Automotive Supplies	9,988	12,000	12,000	12,000	12,000	12,000
	3240 General Supplies	11,571	10,000	12,000	10,000	10,000	10,000
		21,558	**22,000**	**24,000**	**22,000**	**22,000**	**22,000**
400 Expenses	4070 Equip Service & Rental	0	1,000	1,020	1,000	1,000	1,000
	4200 Repairs & Maintenance	3,060	3,000	12,400	12,400	3,000	3,000
		3,060	**4,000**	**13,420**	**13,400**	**4,000**	**4,000**
599 Inter-Departmental Charge	5170 Automotive	28,040	20,775	20,775	20,775	23,768	23,078
		28,040	**20,775**	**20,775**	**20,775**	**23,768**	**23,078**
Total Expenditures		**203,041**	**325,580**	**337,000**	**231,358**	**316,101**	**315,411**
Net Expenditures		**203,041**	**325,580**	**337,000**	**231,358**	**316,101**	**315,411**
Net Departmental Total		**203,041**	**325,580**	**337,000**	**231,358**	**316,101**	**315,411**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Sr. Maint Mech III	X					1	1
Bathhouse Manager	IX	1	1	1	1	1	
Recreational Leader (PRC)	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Worker (CDL)	V	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**7**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	395,452	350,678	350,678	312,645	402,395	353,830
		395,452	**350,678**	**350,678**	**312,645**	**402,395**	**353,830**
101 Other Personal Services	1200 Hourly	121,037	140,000	140,000	140,000	140,000	140,000
	1400 Overtime	93,396	50,000	50,000	60,000	50,000	50,000
		214,433	**190,000**	**190,000**	**200,000**	**190,000**	**190,000**
200 Equipment	2300 Replacement	1,799	4,250	1,820	1,820	0	0
	2400 Additional	0	0	0	0	8,450	28,450
		1,799	**4,250**	**1,820**	**1,820**	**8,450**	**28,450**
300 Materials & Supplies	3090 Chemicals	11,563	12,000	3,200	3,200	12,000	12,000
	3200 Utilities	0	20,000	20,000	20,000	20,000	20,000
	3240 General Supplies	160,975	15,000	15,000	15,000	15,000	15,000
	3600 Printing & Office Suppl	80	1,000	1,000	1,000	1,000	1,000
		172,619	**48,000**	**39,200**	**39,200**	**48,000**	**48,000**
400 Expenses	4070 Equip Service & Rental	315	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	9,884	15,000	15,000	13,000	15,000	15,000
	4380 Contractual Services	2,284	10,000	10,000	10,000	10,000	10,000
		12,483	**26,000**	**26,000**	**24,000**	**26,000**	**26,000**
599 Inter-Departmental Charge	5400 Svcs by Transportation	15,820	70,523	70,523	70,523	74,335	74,335
		15,820	**70,523**	**70,523**	**70,523**	**74,335**	**74,335**
Total Expenditures		**812,607**	**689,451**	**678,221**	**648,188**	**749,180**	**720,615**
Net Expenditures		**812,607**	**689,451**	**678,221**	**648,188**	**749,180**	**720,615**
50 Departmental Income		258,656	326,000	326,000	326,000	324,000	326,000
Total Revenues		**258,656**	**326,000**	**326,000**	**326,000**	**324,000**	**326,000**
Net Departmental Total		**553,950**	**363,451**	**352,221**	**322,188**	**425,180**	**394,615**

Parks, Recreation and Conservation (42)

Playland (42_4215)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,645,435	1,641,839	1,641,839	1,582,405	1,656,519	1,580,054
		1,645,435	**1,641,839**	**1,641,839**	**1,582,405**	**1,656,519**	**1,580,054**
101 Other Personal Services	1200 Hourly	2,259,532	2,185,000	2,185,000	2,195,000	2,235,000	2,235,000
	1400 Overtime	220,049	130,000	130,000	165,000	150,000	150,000
	1540 Differential Payments	2,100	5,000	5,000	5,000	5,000	5,000
	1650 Retirement Systems	265,075	269,191	269,191	265,043	303,429	290,514
	1651 FICA/Medicare	317,865	303,081	303,081	306,184	309,559	303,709
	1680 Employee Hlth Insurance	724,845	725,712	725,712	738,355	755,950	725,712
	1720 Unemployment Insurance	20,148	11,481	11,481	11,469	11,675	11,675
		3,809,615	**3,629,465**	**3,629,465**	**3,686,051**	**3,770,613**	**3,721,610**
200 Equipment	2300 Replacement	10,710	0	0	0	0	0
	2400 Additional	10,424	16,921	17,466	17,466	21,000	21,000
		21,134	**16,921**	**17,466**	**17,466**	**21,000**	**21,000**
300 Materials & Supplies	3010 Automotive Supplies	24,443	25,000	25,000	25,000	25,000	25,000
	3090 Chemicals	4,984	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	127,856	120,000	102,904	102,904	130,000	130,000
	3200 Utilities	739,044	740,000	777,000	777,000	740,000	740,000
	3240 General Supplies	296,857	375,000	285,369	285,369	350,000	350,000
	3460 Horticultural Supplies	14,980	15,000	15,000	15,000	15,000	15,000
	3530 Medical/Dental/Lab Supp	3,156	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	8,588	10,000	10,000	10,000	10,000	10,000
	3700 Postage Costs	19,997	17,500	17,500	17,500	17,500	17,500
		1,239,905	**1,312,500**	**1,242,773**	**1,242,773**	**1,297,500**	**1,297,500**
400 Expenses	4070 Equip Service & Rental	58,956	60,000	51,000	51,000	60,000	60,000
	4100 Membership Fees	599	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	3,005	5,000	5,000	5,000	5,000	5,000
	4140 Communications	0	500	500	500	500	500
	4200 Repairs & Maintenance	332,247	340,000	347,762	347,762	340,000	340,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4280 Insurance	48,150	49,595	49,595	49,595	50,021	50,021
	4320 Rental & Taxes	11,245	12,000	12,000	12,000	12,000	12,000
	4380 Contractual Services	500,998	560,000	662,758	662,758	576,000	576,000
	4410 Laundry Service	0	1,000	1,000	1,000	1,000	1,000

Parks, Recreation and Conservation (42)

Playland (42_4215)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	4461 Debt Serv:Bond Principl	2,265,346	2,254,476	2,254,476	2,254,476	2,264,272	2,264,272
	4463 Debt Serv:Bond Interest	715,523	637,391	637,391	637,391	512,381	512,381
	4620 Entertainment	242,193	250,000	250,000	250,000	250,000	250,000
	4630 Marketing	550,025	550,000	550,000	550,000	550,000	850,000
	4945 Cont-Workers Comp Fund	79,112	76,536	76,536	76,536	77,830	77,830
		4,807,399	**4,800,498**	**4,902,018**	**4,902,018**	**4,703,004**	**5,003,004**
599 Inter-Departmental Charge	5147 Svcs by Personnel	41,103	38,453	38,453	38,453	40,000	40,000
	5160 Fleet Management	13,673	13,341	13,341	13,341	17,845	18,167
	5170 Automotive	43,722	28,123	28,123	18,136	42,574	41,339
	5205 Information Support Svc	29,341	25,058	25,058	25,058	29,193	29,021
	5250 Telecommunications	57,350	56,802	56,802	56,802	59,458	60,284
	5260 Data Processing	124,538	119,753	119,753	119,753	121,024	118,917
	5280 Svcs by Public Works	43,832	47,209	47,209	47,209	64,903	64,053
	5320 Svcs by Solid Waste Mgm	22,534	30,000	30,000	30,000	20,000	20,000
	5325 Svcs by Dept of Law	62,291	71,876	71,876	71,876	53,130	51,750
	5390 Svcs by Public Safety	534,158	600,000	600,000	600,000	600,000	600,000
	5400 Svcs by Transportation	25,680	114,477	114,477	114,477	120,665	120,665
		998,223	**1,145,092**	**1,145,092**	**1,135,105**	**1,168,792**	**1,164,196**
Total Expenditures		**12,521,711**	**12,546,315**	**12,578,653**	**12,565,818**	**12,617,428**	**12,787,364**
Net Expenditures		**12,521,711**	**12,546,315**	**12,578,653**	**12,565,818**	**12,617,428**	**12,787,364**
50 Departmental Income		8,148,088	9,568,377	9,568,377	9,218,377	9,548,785	9,848,785
Total Revenues		**8,148,088**	**9,568,377**	**9,568,377**	**9,218,377**	**9,548,785**	**9,848,785**
Net Departmental Total		**4,373,623**	**2,977,938**	**3,010,276**	**3,347,441**	**3,068,643**	**2,938,579**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. of Prog. Dev. II (Playland)	XIV	1	1	1	1	1	
Asst. to General Manager	XII	1	1	1	1	1	1
Operating Superintendent	X	2	2	2	2	2	2
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic II	IX	6	6	6	6	6	6
Sr. Maintenance Mechanic I	VIII	13	13	13	13	14	14
Total Positions		**24**	**24**	**24**	**24**	**25**	**24**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,645,435	1,641,839	1,641,839	1,582,405	1,656,519	1,580,054
		1,645,435	**1,641,839**	**1,641,839**	**1,582,405**	**1,656,519**	**1,580,054**
101 Other Personal Services	1200 Hourly	2,259,532	2,185,000	2,185,000	2,195,000	2,235,000	2,235,000
	1400 Overtime	220,049	130,000	130,000	165,000	150,000	150,000
	1540 Differential Payments	2,100	5,000	5,000	5,000	5,000	5,000
	1650 Retirement Systems	265,075	269,191	269,191	265,043	303,429	290,514
	1651 FICA/Medicare	317,865	303,081	303,081	306,184	309,559	303,709
	1680 Employee Hlth Insurance	724,845	725,712	725,712	738,355	755,950	725,712
	1720 Unemployment Insurance	20,148	11,481	11,481	11,469	11,675	11,675
		3,809,615	**3,629,465**	**3,629,465**	**3,686,051**	**3,770,613**	**3,721,610**
200 Equipment	2300 Replacement	10,710	0	0	0	0	0
	2400 Additional	10,424	16,921	17,466	17,466	21,000	21,000
		21,134	**16,921**	**17,466**	**17,466**	**21,000**	**21,000**
300 Materials & Supplies	3010 Automotive Supplies	24,443	25,000	25,000	25,000	25,000	25,000
	3090 Chemicals	4,984	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	127,856	120,000	102,904	102,904	130,000	130,000
	3200 Utilities	739,044	740,000	777,000	777,000	740,000	740,000
	3240 General Supplies	296,857	375,000	285,369	285,369	350,000	350,000
	3460 Horticultural Supplies	14,980	15,000	15,000	15,000	15,000	15,000
	3530 Medical/Dental/Lab Supp	3,156	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	8,588	10,000	10,000	10,000	10,000	10,000
	3700 Postage Costs	19,997	17,500	17,500	17,500	17,500	17,500
		1,239,905	**1,312,500**	**1,242,773**	**1,242,773**	**1,297,500**	**1,297,500**
400 Expenses	4070 Equip Service & Rental	58,956	60,000	51,000	51,000	60,000	60,000
	4100 Membership Fees	599	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	3,005	5,000	5,000	5,000	5,000	5,000
	4140 Communications	0	500	500	500	500	500
	4200 Repairs & Maintenance	332,247	340,000	347,762	347,762	340,000	340,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4280 Insurance	48,150	49,595	49,595	49,595	50,021	50,021
	4320 Rental & Taxes	11,245	12,000	12,000	12,000	12,000	12,000
	4380 Contractual Services	500,998	560,000	662,758	662,758	576,000	576,000
	4410 Laundry Service	0	1,000	1,000	1,000	1,000	1,000

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	4461 Debt Serv:Bond Principl	2,265,346	2,254,476	2,254,476	2,254,476	2,264,272	2,264,272
	4463 Debt Serv:Bond Interest	715,523	637,391	637,391	637,391	512,381	512,381
	4620 Entertainment	242,193	250,000	250,000	250,000	250,000	250,000
	4630 Marketing	550,025	550,000	550,000	550,000	550,000	850,000
	4945 Cont-Workers Comp Fund	79,112	76,536	76,536	76,536	77,830	77,830
		4,807,399	**4,800,498**	**4,902,018**	**4,902,018**	**4,703,004**	**5,003,004**
599 Inter-Departmental Charge	5147 Svcs by Personnel	41,103	38,453	38,453	38,453	40,000	40,000
	5160 Fleet Management	13,673	13,341	13,341	13,341	17,845	18,167
	5170 Automotive	43,722	28,123	28,123	18,136	42,574	41,339
	5205 Information Support Svc	29,341	25,058	25,058	25,058	29,193	29,021
	5250 Telecommunications	57,350	56,802	56,802	56,802	59,458	60,284
	5260 Data Processing	124,538	119,753	119,753	119,753	121,024	118,917
	5280 Svcs by Public Works	43,832	47,209	47,209	47,209	64,903	64,053
	5320 Svcs by Solid Waste Mgm	22,534	30,000	30,000	30,000	20,000	20,000
	5325 Svcs by Dept of Law	62,291	71,876	71,876	71,876	53,130	51,750
	5390 Svcs by Public Safety	534,158	600,000	600,000	600,000	600,000	600,000
	5400 Svcs by Transportation	25,680	114,477	114,477	114,477	120,665	120,665
		998,223	**1,145,092**	**1,145,092**	**1,135,105**	**1,168,792**	**1,164,196**
Total Expenditures		**12,521,711**	**12,546,315**	**12,578,653**	**12,565,818**	**12,617,428**	**12,787,364**
Net Expenditures		**12,521,711**	**12,546,315**	**12,578,653**	**12,565,818**	**12,617,428**	**12,787,364**
50 Departmental Income		8,148,088	9,568,377	9,568,377	9,218,377	9,548,785	9,848,785
Total Revenues		**8,148,088**	**9,568,377**	**9,568,377**	**9,218,377**	**9,548,785**	**9,848,785**
Net Departmental Total		**4,373,623**	**2,977,938**	**3,010,276**	**3,347,441**	**3,068,643**	**2,938,579**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	640,311	820,027	820,027	815,103	828,735	828,735
		640,311	**820,027**	**820,027**	**815,103**	**828,735**	**828,735**
101 Other Personal Services	1200 Hourly	56,132	35,000	35,000	35,000	50,000	50,000
	1400 Overtime	42,493	55,000	55,000	55,000	50,000	50,000
		98,626	**90,000**	**90,000**	**90,000**	**100,000**	**100,000**
200 Equipment	2300 Replacement	0	18,000	12,340	12,340	5,500	5,500
	2400 Additional	11,914	3,740	1,933	3,740	13,125	13,125
		11,914	**21,740**	**14,273**	**16,080**	**18,625**	**18,625**
300 Materials & Supplies	3010 Automotive Supplies	24,945	26,200	26,405	29,205	29,000	29,000
	3180 Water Service	546	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	145,395	131,000	131,000	141,000	141,000	141,000
	3240 General Supplies	34,487	20,000	21,746	21,546	26,000	26,000
	3460 Horticultural Supplies	420	500	500	500	500	500
		205,793	**178,700**	**180,651**	**193,251**	**197,500**	**197,500**
400 Expenses	4070 Equip Service & Rental	1,486	1,500	1,640	1,500	1,500	1,500
	4200 Repairs & Maintenance	10,719	12,500	12,500	12,500	12,500	12,500
	4380 Contractual Services	27,064	50,000	37,001	50,051	50,000	50,000
		39,268	**64,000**	**51,141**	**64,051**	**64,000**	**64,000**
599 Inter-Departmental Charge	5170 Automotive	36,212	38,983	38,983	38,983	46,903	45,542
	5250 Telecommunications	2,486	686	686	686	2,600	2,636
		38,698	**39,669**	**39,669**	**39,669**	**49,503**	**48,178**
Total Expenditures		**1,034,609**	**1,214,136**	**1,195,761**	**1,218,154**	**1,258,363**	**1,257,038**
Net Expenditures		**1,034,609**	**1,214,136**	**1,195,761**	**1,218,154**	**1,258,363**	**1,257,038**
50 Departmental Income		13,471	14,203	14,203	14,203	14,935	14,935
Total Revenues		**13,471**	**14,203**	**14,203**	**14,203**	**14,935**	**14,935**
Net Departmental Total		**1,021,138**	**1,199,933**	**1,181,558**	**1,203,951**	**1,243,428**	**1,242,103**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

	Allowed 2014	Allowed 2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	306,934	332,852
Health and Benefit Fund	479,643	509,189
Debt Service	2,153,068	2,534,097
	2,939,645	**3,376,138**
NET DEPARTMENT TOTAL	**4,139,578**	**4,618,241**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual Regular:	**GROUP**						
Park Superintendent II	X	1	1	1	1	1	1
Park Foreman	VII		1	1	1	1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**3**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	124,559	221,175	221,175	221,175	221,175	221,175
		124,559	**221,175**	**221,175**	**221,175**	**221,175**	**221,175**
101 Other Personal Services	1200 Hourly	33,290	15,000	15,000	15,000	25,000	25,000
	1400 Overtime	1,578	10,000	10,000	10,000	5,000	5,000
		34,869	**25,000**	**25,000**	**25,000**	**30,000**	**30,000**
200 Equipment	2300 Replacement	0	1,240	1,240	1,240	0	0
	2400 Additional	11,914	3,740	1,933	3,740	11,800	11,800
		11,914	**4,980**	**3,173**	**4,980**	**11,800**	**11,800**
300 Materials & Supplies	3010 Automotive Supplies	1,191	1,200	1,200	4,000	4,000	4,000
	3200 Utilities	395	1,000	1,000	1,000	1,000	1,000
	3240 General Supplies	7,369	5,000	5,000	5,000	6,000	6,000
	3460 Horticultural Supplies	420	500	500	500	500	500
		9,374	**7,700**	**7,700**	**10,500**	**11,500**	**11,500**
400 Expenses	4070 Equip Service & Rental	1,486	1,500	1,640	1,500	1,500	1,500
	4200 Repairs & Maintenance	2,487	2,500	2,500	2,500	2,500	2,500
		3,973	**4,000**	**4,140**	**4,000**	**4,000**	**4,000**
Total Expenditures		**184,689**	**262,855**	**261,188**	**265,655**	**278,475**	**278,475**
Net Expenditures		**184,689**	**262,855**	**261,188**	**265,655**	**278,475**	**278,475**
Net Departmental Total		**184,689**	**262,855**	**261,188**	**265,655**	**278,475**	**278,475**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Park Supintendent III	XI					1	1
Park Supintendent I	IX	1	1	1	1		
Sr. Maintenance Mech. I	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	2	2	2	2	2	2
Maintenance Laborer (Utility)	IV	7	7	7	7	7	7
Total Positions		**12**	**12**	**12**	**12**	**12**	**12**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	515,752	598,852	598,852	593,928	607,560	607,560
		515,752	**598,852**	**598,852**	**593,928**	**607,560**	**607,560**
101 Other Personal Services	1200 Hourly	22,842	20,000	20,000	20,000	25,000	25,000
	1400 Overtime	40,915	45,000	45,000	45,000	45,000	45,000
		63,757	**65,000**	**65,000**	**65,000**	**70,000**	**70,000**
200 Equipment	2300 Replacement	0	16,760	11,100	11,100	5,500	5,500
	2400 Additional	0	0	0	0	1,325	1,325
		0	**16,760**	**11,100**	**11,100**	**6,825**	**6,825**
300 Materials & Supplies	3010 Automotive Supplies	23,754	25,000	25,205	25,205	25,000	25,000
	3180 Water Service	546	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	145,000	130,000	130,000	140,000	140,000	140,000
	3240 General Supplies	27,118	15,000	16,746	16,546	20,000	20,000
		196,418	**171,000**	**172,951**	**182,751**	**186,000**	**186,000**
400 Expenses	4200 Repairs & Maintenance	8,232	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	27,064	50,000	37,001	50,051	50,000	50,000
		35,295	**60,000**	**47,001**	**60,051**	**60,000**	**60,000**
599 Inter-Departmental Charge	5170 Automotive	36,212	38,983	38,983	38,983	46,903	45,542
	5250 Telecommunications	2,486	686	686	686	2,600	2,636
		38,698	**39,669**	**39,669**	**39,669**	**49,503**	**48,178**
Total Expenditures		**849,920**	**951,281**	**934,573**	**952,499**	**979,888**	**978,563**
Net Expenditures		**849,920**	**951,281**	**934,573**	**952,499**	**979,888**	**978,563**
50 Departmental Income		13,471	14,203	14,203	14,203	14,935	14,935
Total Revenues		**13,471**	**14,203**	**14,203**	**14,203**	**14,935**	**14,935**
Net Departmental Total		**836,449**	**937,078**	**920,370**	**938,296**	**964,953**	**963,628**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,335,658	1,463,457	1,463,457	1,376,585	1,224,615	1,224,615
		1,335,658	**1,463,457**	**1,463,457**	**1,376,585**	**1,224,615**	**1,224,615**
101 Other Personal Services	1200 Hourly	744,843	656,000	641,000	575,513	571,000	561,000
	1400 Overtime	208,718	185,000	185,000	177,538	215,000	215,000
	1540 Differential Payments	7,680	11,000	11,000	10,000	10,000	10,000
	1650 Retirement Systems	189,583	189,773	189,773	177,711	173,273	173,273
	1651 FICA/Medicare	145,802	139,813	139,813	123,476	115,092	115,092
	1680 Employee Hlth Insurance	465,651	514,046	514,046	488,760	393,094	393,094
	1720 Unemployment Insurance	9,493	5,000	5,000	4,966	3,943	3,943
		1,771,769	**1,700,632**	**1,685,632**	**1,557,964**	**1,481,402**	**1,471,402**
200 Equipment	2300 Replacement	5,143	19,880	7,380	7,380	14,400	14,400
	2400 Additional	14,892	11,290	66,897	18,562	12,505	12,505
		20,035	**31,170**	**74,277**	**25,942**	**26,905**	**26,905**
300 Materials & Supplies	3010 Automotive Supplies	1,487	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	10,215	10,000	8,896	8,896	30,000	30,000
	3200 Utilities	463,435	655,000	498,000	511,000	730,000	730,000
	3240 General Supplies	61,781	100,000	156,231	155,231	58,000	58,000
	3530 Medical/Dental/Lab Supp	0	1,000	1,000	0	0	0
	3600 Printing & Office Suppl	5,264	10,000	10,408	6,508	6,000	6,000
	3700 Postage Costs	1,516	2,500	2,500	2,500	2,500	2,500
		543,697	**780,500**	**679,035**	**686,135**	**828,500**	**828,500**
400 Expenses	4070 Equip Service & Rental	16,846	31,000	31,239	36,430	25,000	20,000
	4110 Travel and Meals	0	2,500	2,500	2,500	2,500	2,500
	4200 Repairs & Maintenance	22,415	52,000	22,579	22,579	25,000	25,000
	4380 Contractual Services	445,029	593,000	701,833	672,889	546,000	521,000
	4461 Debt Serv:Bond Principl	878,296	929,748	929,748	929,748	905,449	905,449
	4463 Debt Serv:Bond Interest	290,113	259,045	259,045	259,045	208,577	208,577
	4620 Entertainment	650	5,000	5,000	5,000	5,000	5,000
	4945 Cont-Workers Comp Fund	11,216	7,199	7,199	7,199	0	0
		1,664,565	**1,879,492**	**1,959,143**	**1,935,390**	**1,717,526**	**1,687,526**
599 Inter-Departmental Charge	5160 Fleet Management	9,627	11,232	11,232	11,232	9,381	9,551
	5170 Automotive	5,956	2,228	2,228	2,228	5,346	5,191

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5250 Telecommunications	13,611	14,187	14,187	14,187	14,237	14,435
	5280 Svcs by Public Works	76,436	40,579	40,579	59,513	47,107	46,490
	5390 Svcs by Public Safety	160,000	200,000	200,000	200,000	200,000	200,000
		265,630	**268,226**	**268,226**	**287,160**	**276,071**	**275,667**
Total Expenditures		**5,601,354**	**6,123,477**	**6,129,770**	**5,869,176**	**5,555,019**	**5,514,615**
Net Expenditures		**5,601,354**	**6,123,477**	**6,129,770**	**5,869,176**	**5,555,019**	**5,514,615**
50 Departmental Income		5,413,874	5,395,000	5,395,000	5,636,667	5,720,000	5,890,000
97 State Aid		0	1,000	1,000	1,000	1,000	1,000
Total Revenues		**5,413,874**	**5,396,000**	**5,396,000**	**5,637,667**	**5,721,000**	**5,891,000**
Net Departmental Total		**187,481**	**727,477**	**733,770**	**231,509**	**(165,981)**	**(376,385)**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

	Allowed 2014	Allowed 2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	76,734	83,213
Health and Benefit Fund	119,910	127,297
Debt Service		
	196,644	**210,510**
NET DEPARTMENT TOTAL	**924,121**	**(165,875)**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1		
Sr. Maintenance Mechanic III	X	1	1	1	1		
Sr. Maintenance Mechanic I	VIII	1	1	1	1		
Total Positions		**3**	**3**	**3**	**3**	**0**	**0**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	205,550	209,960	209,960	121,560	0	0
		205,550	**209,960**	**209,960**	**121,560**	**0**	**0**
101 Other Personal Services	1200 Hourly	179,912	150,000	135,000	69,513	0	0
	1400 Overtime	38,879	20,000	20,000	12,538	0	0
	1540 Differential Payments	0	1,000	1,000	0	0	0
	1650 Retirement Systems	40,525	34,990	34,990	22,992	0	0
	1651 FICA/Medicare	33,564	29,143	29,143	12,689	0	0
	1680 Employee Hlth Insurance	92,602	90,714	90,714	52,785	0	0
	1720 Unemployment Insurance	2,831	1,080	1,080	1,080	0	0
		388,312	**326,927**	**311,927**	**171,597**	**0**	**0**
200 Equipment	2300 Replacement	5,143	12,500	0	0	0	0
		5,143	**12,500**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3180 Water Service	0	0	0	0	20,000	20,000
	3200 Utilities	153,379	305,000	201,000	201,000	380,000	380,000
	3240 General Supplies	2,882	42,000	32,000	31,000	0	0
	3530 Medical/Dental/Lab Supp	0	1,000	1,000	0	0	0
	3600 Printing & Office Suppl	484	4,000	4,000	100	0	0
		156,745	**352,000**	**238,000**	**232,100**	**400,000**	**400,000**
400 Expenses	4070 Equip Service & Rental	3,699	6,000	4,230	1,041	0	0
	4200 Repairs & Maintenance	1,946	27,000	0	0	0	0
	4380 Contractual Services	28,256	64,000	129,564	128,000	0	0
	4461 Debt Serv:Bond Principl	244,298	245,291	245,291	245,291	242,458	242,458
	4463 Debt Serv:Bond Interest	57,569	48,973	48,973	48,973	24,197	24,197
	4945 Cont-Workers Comp Fund	11,216	7,199	7,199	7,199	0	0
		346,984	**398,463**	**435,257**	**430,504**	**266,655**	**266,655**
Total Expenditures		**1,102,733**	**1,299,850**	**1,195,144**	**955,761**	**666,655**	**666,655**
Net Expenditures		**1,102,733**	**1,299,850**	**1,195,144**	**955,761**	**666,655**	**666,655**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		577,382	600,000	600,000	441,667	675,000	675,000
Total Revenues		**577,382**	**600,000**	**600,000**	**441,667**	**675,000**	**675,000**
Net Departmental Total		**525,352**	**699,850**	**595,144**	**514,094**	**(8,345)**	**(8,345)**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Prog. Adm. (Special Services)	XII	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	96,355	96,355	96,355	96,355	96,355	96,355
		96,355	**96,355**	**96,355**	**96,355**	**96,355**	**96,355**
101 Other Personal Services	1400 Overtime	10,535	5,000	5,000	5,000	5,000	5,000
		10,535	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
599 Inter-Departmental Charge	5160 Fleet Management	2,541	2,482	2,482	2,482	2,803	2,854
		2,541	**2,482**	**2,482**	**2,482**	**2,803**	**2,854**
Total Expenditures		**109,431**	**103,837**	**103,837**	**103,837**	**104,158**	**104,209**
Net Expenditures		**109,431**	**103,837**	**103,837**	**103,837**	**104,158**	**104,209**
Net Departmental Total		**109,431**	**103,837**	**103,837**	**103,837**	**104,158**	**104,209**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Manager County Center	XII	1	1	1	1	1	1
Accountant III	XII					1	1
Recreation Supervisor	XI					1	1
Accountant II	X	1	1	1	1		
Sr. Maintenance Mechanic III	X	1	1	1	1		
Program Specialist (PRC)	X	1	1	1	1	1	1
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	3	4	4	4	3	3
Maintenance Mechanic II	VII	1	1	1	1	1	1
Box Office Agent	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	3	3	3	3	3	3
Total Positions		**13**	**14**	**14**	**14**	**13**	**13**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	764,551	881,669	881,669	883,197	844,466	844,466
		764,551	**881,669**	**881,669**	**883,197**	**844,466**	**844,466**
101 Other Personal Services	1200 Hourly	456,000	425,000	425,000	425,000	470,000	470,000
	1400 Overtime	133,071	130,000	130,000	130,000	180,000	180,000
	1540 Differential Payments	7,680	10,000	10,000	10,000	10,000	10,000
	1650 Retirement Systems	149,058	154,783	154,783	154,719	173,273	173,273
	1651 FICA/Medicare	112,238	110,670	110,670	110,787	115,092	115,092
	1680 Employee Hlth Insurance	373,050	423,332	423,332	435,975	393,094	393,094
	1720 Unemployment Insurance	6,662	3,920	3,920	3,886	3,943	3,943
		1,237,757	**1,257,705**	**1,257,705**	**1,270,367**	**1,345,402**	**1,345,402**
200 Equipment	2300 Replacement	0	6,780	6,780	6,780	14,400	14,400
	2400 Additional	14,892	9,190	64,797	16,462	7,075	7,075
		14,892	**15,970**	**71,577**	**23,242**	**21,475**	**21,475**
300 Materials & Supplies	3010 Automotive Supplies	1,487	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	10,215	10,000	8,896	8,896	10,000	10,000
	3200 Utilities	310,056	350,000	297,000	310,000	350,000	350,000
	3240 General Supplies	57,342	55,000	121,226	121,226	55,000	55,000
	3600 Printing & Office Suppl	4,779	5,000	5,158	5,158	5,000	5,000
	3700 Postage Costs	1,516	2,500	2,500	2,500	2,500	2,500
		385,396	**424,500**	**436,780**	**449,780**	**424,500**	**424,500**
400 Expenses	4070 Equip Service & Rental	10,781	15,000	15,204	15,204	15,000	15,000
	4110 Travel and Meals	0	2,000	2,000	2,000	2,000	2,000
	4200 Repairs & Maintenance	20,469	25,000	22,579	22,579	25,000	25,000
	4380 Contractual Services	368,715	420,000	459,579	440,579	424,000	424,000
	4461 Debt Serv:Bond Principl	633,998	684,457	684,457	684,457	662,991	662,991
	4463 Debt Serv:Bond Interest	232,544	210,072	210,072	210,072	184,380	184,380
	4620 Entertainment	650	5,000	5,000	5,000	5,000	5,000
		1,267,158	**1,361,529**	**1,398,891**	**1,379,891**	**1,318,371**	**1,318,371**
599 Inter-Departmental Charge	5160 Fleet Management	5,558	5,117	5,117	5,117	5,600	5,701
	5170 Automotive	5,956	2,228	2,228	2,228	5,346	5,191
	5250 Telecommunications	13,611	14,187	14,187	14,187	14,237	14,435

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5280 Svcs by Public Works	76,436	40,579	40,579	59,513	47,107	46,490
	5390 Svcs by Public Safety	140,000	140,000	140,000	140,000	140,000	140,000
		241,562	**202,111**	**202,111**	**221,045**	**212,290**	**211,817**
Total Expenditures		**3,911,316**	**4,143,484**	**4,248,733**	**4,227,522**	**4,166,504**	**4,166,031**
Net Expenditures		**3,911,316**	**4,143,484**	**4,248,733**	**4,227,522**	**4,166,504**	**4,166,031**
50 Departmental Income		4,819,790	4,780,000	4,780,000	5,180,000	5,030,000	5,200,000
Total Revenues		**4,819,790**	**4,780,000**	**4,780,000**	**5,180,000**	**5,030,000**	**5,200,000**
Net Departmental Total		**(908,474)**	**(636,516)**	**(531,267)**	**(952,478)**	**(863,496)**	**(1,033,969)**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	84,830	84,830	84,830	84,830	84,830	84,830
		84,830	**84,830**	**84,830**	**84,830**	**84,830**	**84,830**
101 Other Personal Services	1200 Hourly	0	1,000	1,000	1,000	1,000	1,000
	1400 Overtime	9,797	15,000	15,000	15,000	15,000	15,000
		9,797	**16,000**	**16,000**	**16,000**	**16,000**	**16,000**
300 Materials & Supplies	3240 General Supplies	0	1,000	1,000	1,000	1,000	1,000
		0	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
400 Expenses	4070 Equip Service & Rental	0	0	0	8,380	0	0
	4380 Contractual Services	12,081	20,000	28,380	20,000	20,000	20,000
		12,081	**20,000**	**28,380**	**28,380**	**20,000**	**20,000**
Total Expenditures		**106,708**	**121,830**	**130,210**	**130,210**	**121,830**	**121,830**
Net Expenditures		**106,708**	**121,830**	**130,210**	**130,210**	**121,830**	**121,830**
Net Departmental Total		**106,708**	**121,830**	**130,210**	**130,210**	**121,830**	**121,830**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
400 Expenses	4380 Contractual Services	26,702	37,000	32,310	32,310	37,000	37,000
		26,702	**37,000**	**32,310**	**32,310**	**37,000**	**37,000**
Total Expenditures		**26,702**	**37,000**	**32,310**	**32,310**	**37,000**	**37,000**
Net Expenditures		**26,702**	**37,000**	**32,310**	**32,310**	**37,000**	**37,000**
97 State Aid		0	1,000	1,000	1,000	1,000	1,000
Total Revenues		**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
Net Departmental Total		**26,702**	**36,000**	**31,310**	**31,310**	**36,000**	**36,000**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Director (Program Services)	XIV	1	1	1	1	1	1
Recreation Supervisor	XI	1	1	1	1	1	1
Total Positions		**2**	**2**	**2**	**2**	**2**	**2**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	184,371	190,643	190,643	190,643	198,964	198,964
		184,371	**190,643**	**190,643**	**190,643**	**198,964**	**198,964**
101 Other Personal Services	1200 Hourly	108,931	80,000	80,000	80,000	100,000	90,000
	1400 Overtime	16,437	15,000	15,000	15,000	15,000	15,000
		125,368	**95,000**	**95,000**	**95,000**	**115,000**	**105,000**
200 Equipment	2300 Replacement	0	600	600	600	0	0
	2400 Additional	0	2,100	2,100	2,100	5,430	5,430
		0	**2,700**	**2,700**	**2,700**	**5,430**	**5,430**
300 Materials & Supplies	3240 General Supplies	1,557	2,000	2,005	2,005	2,000	2,000
	3600 Printing & Office Suppl	0	1,000	1,250	1,250	1,000	1,000
		1,557	**3,000**	**3,255**	**3,255**	**3,000**	**3,000**
400 Expenses	4070 Equip Service & Rental	2,366	10,000	11,805	11,805	10,000	5,000
	4110 Travel and Meals	0	500	500	500	500	500
	4380 Contractual Services	9,274	52,000	52,000	52,000	65,000	40,000
		11,640	**62,500**	**64,305**	**64,305**	**75,500**	**45,500**
599 Inter-Departmental Charge	5160 Fleet Management	1,528	3,633	3,633	3,633	978	996
	5390 Svcs by Public Safety	20,000	60,000	60,000	60,000	60,000	60,000
		21,528	**63,633**	**63,633**	**63,633**	**60,978**	**60,996**
Total Expenditures		**344,464**	**417,476**	**419,536**	**419,536**	**458,872**	**418,890**
Net Expenditures		**344,464**	**417,476**	**419,536**	**419,536**	**458,872**	**418,890**
50 Departmental Income		16,702	15,000	15,000	15,000	15,000	15,000
Total Revenues		**16,702**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
Net Departmental Total		**327,762**	**402,476**	**404,536**	**404,536**	**443,872**	**403,890**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	212,060	332,092	332,092	269,243	262,545	369,175
		212,060	**332,092**	**332,092**	**269,243**	**262,545**	**369,175**
101 Other Personal Services	1200 Hourly	0	10,000	10,000	10,000	10,000	10,000
	1400 Overtime	2,411	6,500	6,500	6,500	6,500	6,500
		2,411	**16,500**	**16,500**	**16,500**	**16,500**	**16,500**
200 Equipment	2300 Replacement	8,638	0	0	0	0	0
	2400 Additional	0	0	0	0	13,650	13,650
		8,638	**0**	**0**	**0**	**13,650**	**13,650**
300 Materials & Supplies	3010 Automotive Supplies	1,084	2,500	2,500	2,500	2,500	2,500
	3180 Water Service	3,032	6,000	6,000	6,000	6,000	6,000
	3200 Utilities	29,011	31,500	40,220	40,220	40,000	40,000
	3240 General Supplies	7,209	7,000	7,242	7,242	7,000	7,000
	3460 Horticultural Supplies	0	500	500	500	500	500
	3600 Printing & Office Suppl	350	1,250	1,550	1,250	1,250	1,250
		40,686	**48,750**	**58,012**	**57,712**	**57,250**	**57,250**
400 Expenses	4070 Equip Service & Rental	0	200	200	200	200	200
	4200 Repairs & Maintenance	731	1,300	1,300	1,300	1,300	1,300
		731	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
599 Inter-Departmental Charge	5170 Automotive	3,095	3,296	3,296	3,296	4,807	4,668
	5250 Telecommunications	5,021	2,246	2,246	2,246	5,753	5,833
		8,117	**5,542**	**5,542**	**5,542**	**10,560**	**10,501**
Total Expenditures		**272,643**	**404,384**	**413,646**	**350,497**	**362,005**	**468,576**
Net Expenditures		**272,643**	**404,384**	**413,646**	**350,497**	**362,005**	**468,576**
50 Departmental Income		38,048	46,901	46,901	48,401	49,035	49,035
Total Revenues		**38,048**	**46,901**	**46,901**	**48,401**	**49,035**	**49,035**
Net Departmental Total		**234,595**	**357,483**	**366,745**	**302,096**	**312,970**	**419,541**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

	Allowed 2014	Allowed 2015
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	95,917	124,819
Health and Benefit Fund	149,889	190,946
	245,806	**315,765**
NET DEPARTMENT TOTAL	**603,289**	**735,306**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Washington's Hdqtrs (42_8000_4400)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Washington's Hdqtrs (42_8000_4400)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
300 Materials & Supplies	3180 Water Service	81	500	500	500	500	500
	3200 Utilities	4,369	5,000	5,000	5,000	5,000	5,000
		4,450	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**
599 Inter-Departmental Charge	5250 Telecommunications	954	243	243	243	998	1,012
		954	**243**	**243**	**243**	**998**	**1,012**
Total Expenditures		**5,404**	**5,743**	**5,743**	**5,743**	**6,498**	**6,512**
Net Expenditures		**5,404**	**5,743**	**5,743**	**5,743**	**6,498**	**6,512**
Net Departmental Total		**5,404**	**5,743**	**5,743**	**5,743**	**6,498**	**6,512**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	67,880	67,880	67,880	67,880	67,880	67,880
		67,880	**67,880**	**67,880**	**67,880**	**67,880**	**67,880**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	2,500	2,500
	1400 Overtime	594	2,500	2,500	2,500	2,500	2,500
		594	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
300 Materials & Supplies	3180 Water Service	1,236	2,000	2,000	2,000	2,000	2,000
	3200 Utilities	6,417	10,000	10,000	10,000	7,000	7,000
	3240 General Supplies	241	1,000	1,000	1,000	1,000	1,000
	3460 Horticultural Supplies	0	500	500	500	500	500
	3600 Printing & Office Suppl	0	250	250	250	250	250
		7,893	**13,750**	**13,750**	**13,750**	**10,750**	**10,750**
599 Inter-Departmental Charge	5250 Telecommunications	2,167	686	686	686	2,267	2,299
		2,167	**686**	**686**	**686**	**2,267**	**2,299**
Total Expenditures		**78,535**	**87,316**	**87,316**	**87,316**	**85,897**	**85,929**
Net Expenditures		**78,535**	**87,316**	**87,316**	**87,316**	**85,897**	**85,929**
50 Departmental Income		3,225	3,000	3,000	3,000	3,000	3,000
Total Revenues		**3,225**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
Net Departmental Total		**75,310**	**84,316**	**84,316**	**84,316**	**82,897**	**82,929**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	2	2	2	1	2
Total Positions		**1**	**2**	**2**	**2**	**1**	**2**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	8,420	121,195	121,195	94,640	67,880	121,195
		8,420	**121,195**	**121,195**	**94,640**	**67,880**	**121,195**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	2,500	2,500
	1400 Overtime	1,297	1,500	1,500	1,500	1,500	1,500
		1,297	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
200 Equipment	2400 Additional	0	0	0	0	900	900
		0	**0**	**0**	**0**	**900**	**900**
300 Materials & Supplies	3010 Automotive Supplies	1,084	2,500	2,500	2,500	2,500	2,500
	3200 Utilities	1,577	2,500	5,500	5,500	5,000	5,000
	3240 General Supplies	2,164	1,000	1,200	1,200	1,000	1,000
	3600 Printing & Office Suppl	285	300	300	300	300	300
		5,111	**6,300**	**9,500**	**9,500**	**8,800**	**8,800**
400 Expenses	4200 Repairs & Maintenance	487	500	500	500	500	500
		487	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5170 Automotive	3,095	3,296	3,296	3,296	4,807	4,668
	5250 Telecommunications	427	321	321	321	447	453
		3,523	**3,617**	**3,617**	**3,617**	**5,254**	**5,121**
Total Expenditures		**18,837**	**135,612**	**138,812**	**112,257**	**87,334**	**140,516**
Net Expenditures		**18,837**	**135,612**	**138,812**	**112,257**	**87,334**	**140,516**
50 Departmental Income		7,022	17,465	17,465	17,465	18,113	18,113
Total Revenues		**7,022**	**17,465**	**17,465**	**17,465**	**18,113**	**18,113**
Net Departmental Total		**11,815**	**118,147**	**121,347**	**94,792**	**69,221**	**122,403**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Program Specialist (PRC)	X					1	1
Curator	IX	1	1	1	1		1
Total Positions		**1**	**1**	**1**	**1**	**1**	**2**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	67,880	75,137	75,137	38,843	58,905	112,220
		67,880	**75,137**	**75,137**	**38,843**	**58,905**	**112,220**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	2,500	2,500
	1400 Overtime	0	1,000	1,000	1,000	1,000	1,000
		0	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
200 Equipment	2400 Additional	0	0	0	0	2,750	2,750
		0	**0**	**0**	**0**	**2,750**	**2,750**
300 Materials & Supplies	3180 Water Service	1,541	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	8,594	10,000	15,020	15,020	15,000	15,000
	3240 General Supplies	2,577	3,000	3,000	3,000	3,000	3,000
	3600 Printing & Office Suppl	64	350	350	350	350	350
		12,776	**16,350**	**21,370**	**21,370**	**21,350**	**21,350**
400 Expenses	4200 Repairs & Maintenance	0	300	300	300	300	300
		0	**300**	**300**	**300**	**300**	**300**
599 Inter-Departmental Charge	5250 Telecommunications	0	574	574	574	500	507
		0	**574**	**574**	**574**	**500**	**507**
Total Expenditures		**80,656**	**95,861**	**100,881**	**64,587**	**87,305**	**140,627**
Net Expenditures		**80,656**	**95,861**	**100,881**	**64,587**	**87,305**	**140,627**
50 Departmental Income		25,954	23,436	23,436	24,936	24,922	24,922
Total Revenues		**25,954**	**23,436**	**23,436**	**24,936**	**24,922**	**24,922**
Net Departmental Total		**54,702**	**72,425**	**77,445**	**39,651**	**62,383**	**115,705**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	67,880	67,880	67,880	67,880	67,880	67,880
		67,880	**67,880**	**67,880**	**67,880**	**67,880**	**67,880**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	2,500	2,500
	1400 Overtime	520	1,500	1,500	1,500	1,500	1,500
		520	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
200 Equipment	2300 Replacement	8,638	0	0	0	0	0
	2400 Additional	0	0	0	0	10,000	10,000
		8,638	**0**	**0**	**0**	**10,000**	**10,000**
300 Materials & Supplies	3180 Water Service	174	500	500	500	500	500
	3200 Utilities	8,054	4,000	4,700	4,700	8,000	8,000
	3240 General Supplies	2,227	2,000	2,042	2,042	2,000	2,000
	3600 Printing & Office Suppl	0	350	650	350	350	350
		10,456	**6,850**	**7,892**	**7,592**	**10,850**	**10,850**
400 Expenses	4070 Equip Service & Rental	0	200	200	200	200	200
	4200 Repairs & Maintenance	244	500	500	500	500	500
		244	**700**	**700**	**700**	**700**	**700**
599 Inter-Departmental Charge	5250 Telecommunications	1,473	422	422	422	1,541	1,562
		1,473	**422**	**422**	**422**	**1,541**	**1,562**
Total Expenditures		**89,211**	**79,852**	**80,894**	**80,594**	**94,971**	**94,992**
Net Expenditures		**89,211**	**79,852**	**80,894**	**80,594**	**94,971**	**94,992**
50 Departmental Income		1,847	3,000	3,000	3,000	3,000	3,000
Total Revenues		**1,847**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
Net Departmental Total		**87,364**	**76,852**	**77,894**	**77,594**	**91,971**	**91,992**

Parks, Recreation and Conservation (42)

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Holiday Trust	**$5,000**	**$5,000**				**$5,000**

Acct T-295 42-295Q. Funds: Other $5,000 from Corporations and Individuals. The Trust receives donations from corporations and individuals to support the cost of under-privileged children and adults attending PRC's Annual Holiday Show (currently the Nutcracker) that takes place at the County Center. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Muscoot Trust Fund	**$100,000**	**$100,000**				**$100,000**

Acct T-347 42-347Q. Funds: Other $100,000 from Corporations and Individuals. Funds are provided to purchase supplies and materials for the Young Farmers Day Camp as well as other programs throughout the year. Additionally, funds are used to pay specialized personnel such as Young Farmers camp counselors and other programs specialists. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lasdon Estate Memorial Garden	**$75,000**	**$75,000**				**$75,000**

Acct T-428 42-428Q. Funds: Other $75,000 from the William and Mildred Lasdon Foundation. Funding is provided for the upkeep of the Lasdon Memorial Garden which is a one-acre garden located at the main entrance to the arboretum located in the William and Mildred Lasdon Park, Arboretum and Veterans Memorial. Term 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Playland Trust	**$70,000**	**$70,000**				**$70,000**

Acct T-774 42-774Q. Funds: Other $70,000 from Corporations and Individuals. Funding for special entertainment, promotions and various projects at Playland Park by both corporate and individual sponsors. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Projects Trust Fund	**$100,000**	**$100,000**				**$100,000**

Acct T-776 42-776Q. Funds: Other $100,000 from Corporations and Individuals. Various Parks Department sponsored programs including golf tournaments. Term: 01/01/15 - 12/31/15.

Parks, Recreation and Conservation (42)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Leisure Sports and Fitness Trust	**$220,000**	**$220,000**				**$220,000**

Acct T-777 42-777Q. Funds: Other $220,000 from Corporations and Individuals. The funds in this trust cover the expenses and corresponding revenues associated with offering various youth and adult athletic programs including basketball, volleyball, golf, softball and tennis. Also various summer day camps including basketball camp are supported fully from user fees. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children's Summer Ecology Trust	**$200,000**	**$200,000**				**$200,000**

Acct T-779 42-779Q. Funds: Other $200,000 from Corporations and Individuals. Programs funded by this trust account offer six weeks of specialized educational experiences for school-aged children in ecology at the county's six nature preserves. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Performing Arts Trust Fund	**$150,000**	**$150,000**				**$150,000**

Acct T-781 42-781Q. Funds: Other $150,000 from Corporations and Individuals. The funds in this trust cover the expenses and corresponding revenue associated with offering a music instruction program for youth each summer. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bicycle Sunday	**$10,000**	**$10,000**				**$10,000**

Acct T-783 42-783Q. Funds: Other $10,000 from Corporations and Individuals. The Bicycle Trust is primarily comprised of corporate sponsorship to fund the Bike and Skate Program and Concert Sundays. Term: 01/01/15- 12/31/15

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tree Trust	**$10,000**	**$10,000**				**$10,000**

Acct T-784 42-784Q. Funds: Other $10,000 from Corporations and Individuals. The Westchester County Parks Tree Trust is comprised of private donations for the procurement of trees and arboricultural and forestry materials to be used within the Westchester County Parks System. Term: 01/01/15 - 12/31/15.

Parks, Recreation and Conservation (42)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Camp Morty	**$475,000**	**$475,000**				**$475,000**

Acct T-809 42-809Q. Funds: Other $475,000 from Corporations and Individuals. Camp Morty will provide a positive summer sleep-away camp experience for Westchester's underprivileged children between the ages of 8 and 14 at Mountain Lakes park. The children selected for Camp Morty will be recommended by Westchester County's department of Social Services. The department of Social Services will also provide funding to Camp Morty for each eligible child attending. Term: 01/01/15 - 12/31/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Merestead Estate	**$300,000**	**$300,000**				**$300,000**

Acct 5511. Funds: Other $300,000 from Corporations and Individuals. Funding for the upkeep and operation of the 130-acre Merestead Estate. The estate along with an endowment was donated to Westchester County by Margaret Sloan Patterson with the intent for it to be used as a park for scenic enjoyment, nature walks, conservation, outdoor passive recreation and as a historic house museum for guided tours, research, and cultural and educational activities. Term: 01/01/15 - 12/31/15. Positions: 3.

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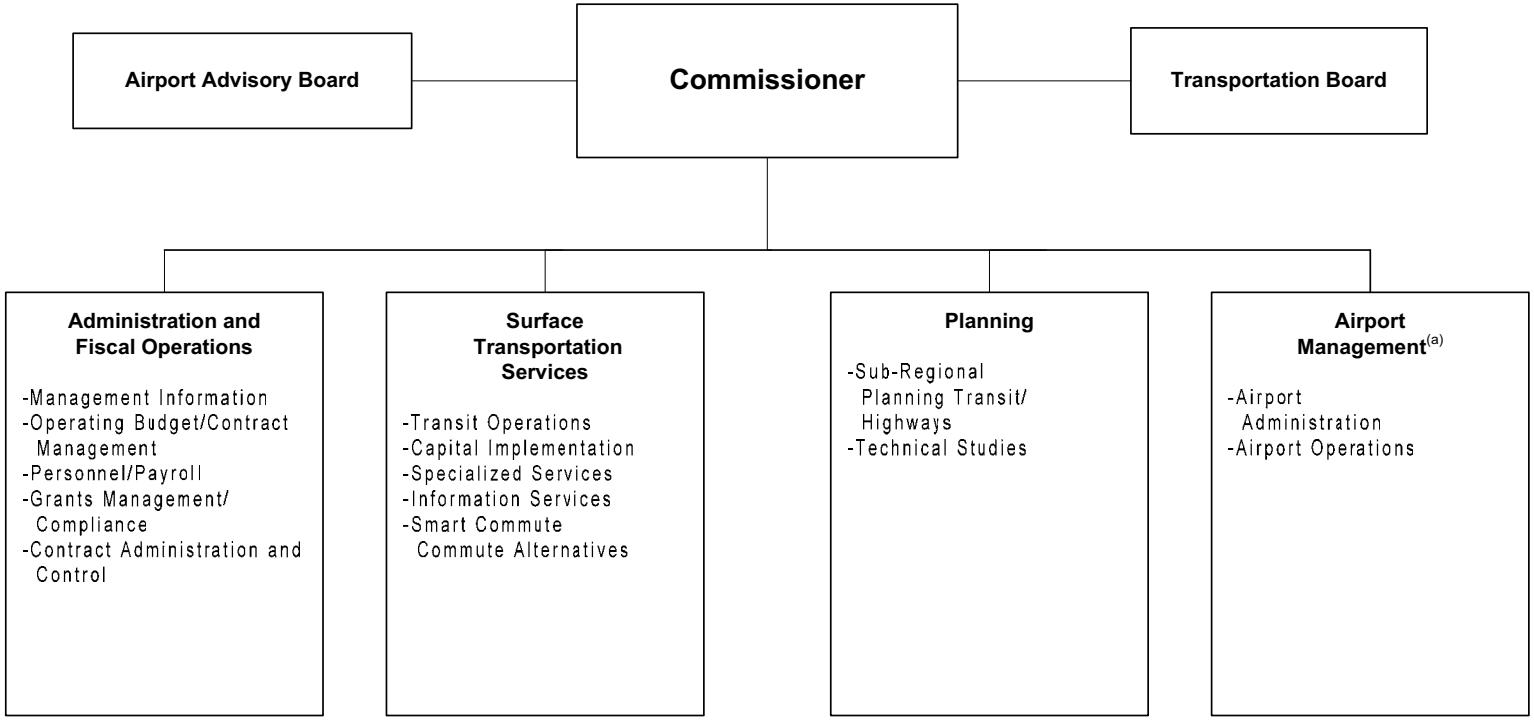
Department of Public Works and Transportation - Transportation Division (44)



The Commissioner of Public Works and Transportation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

[a] Established as a Special Revenue fund, effective January 1, 1998.

Department of Public Works and Transportation - Transportation Division (44)

Mission Statement

The mission of the Department of Public Works and Transportation - Transportation Division is to facilitate the efficient and economical movement of people through a balanced and environmentally sensitive transportation system. The division provides surface transit services and maintains the necessary infrastructure to increase the mobility of people whose activities lead them to travel in Westchester. To fulfill its mission the division manages the Bee-Line Bus System and the Westchester County Airport.

	2014	2015
POSITIONS		
Operating	19	19
Grants	16	16
	35	35
OPERATING BUDGET EXPENDITURES		
Personal Services	1,260,434	1,264,739
Equipment		
Material & Supplies	1,736,874	1,852,052
Expenses	140,280,678	149,656,928
Interdepartmental Charges	1,853,030	1,936,714
TOTAL EXPENDITURES	145,131,016	154,710,433
OPERATING BUDGET REVENUES		
Interdepartmental	405,140	414,762
Departmental	35,729,212	37,753,990
State and Federal Aid	72,508,968	71,364,148
TOTAL REVENUES	108,643,320	109,532,900
DEPARTMENT TAX LEVY	36,487,696	45,177,533
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	364,485	395,262
Health Insurance and Benefits	569,576	604,662
DEPARTMENT TOTAL	**37,421,757**	**46,177,457**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $45,270.

Department of Public Works and Transportation - Transportation Division (44)

The Department of the Public Works and Transportation - Transportation Division provides surface transit services and maintains the vehicles, garages, and bus stops of the Bee-Line System. In order to access Federal funds, the division is required to collect data and provide demographic breakdowns of the bus system ridership. In addition, as the division is responsible for the purchase of equipment through its Capital program; federal funds are available for reimbursement of eligible administrative costs. Transportation staff also represent the County in federally mandated transportation planning activities in order to maintain the County's eligibility for federal transit and federal highway funds.

Programs and Services	State Law or Regulations
Data Collection and Statistical Demographics	Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5335
	Section 15, Data Collection Program
Mass Transit Capital Projects Administration	Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5327
Metropolitan Planning	Federal Law - Title 49, Chapter 53, Section 5303
	Federal Law - Title 23, Section 134

Department of Public Works and Transportation - Transportation Division (44)

PROGRAM AREA AND SERVICES:

- ✓ Operational oversight and management of Bee-Line Transit System. Service planning to meet the needs of the public and the County's business community.
- ✓ Administration and Fiscal Operations: Federal and State grant management including federal formula funding (5307), Job Access Reverse Commute (JARC) programs, Homeland Security programs, statistical reporting, accounting, control and personnel oversight.
- ✓ Planning: Regional transportation coordination, Federal and State grant applications, airport planning, and service enhancement projects.
- ✓ Transportation Outreach: Presentation and promotion of transportation and commute alternatives to Westchester businesses, as well as business relocation assistance, outreach to seniors and schools.
- ✓ Airport: Administration and management oversight of Westchester County Airport.
- ✓ MTA Station Maintenance and Operating Assistance: Funding the state-mandated County payments to the Metropolitan Transportation Authority maintenance of railroad stations within Westchester County.

DEPARTMENT INITIATIVES:

NEW

- ✓ Implementation of transit signal priority in the Central Avenue corridor.
- ✓ Expand transportation outreach targeting seniors and the aging population through the Senior BEAT (Be Educated About Transit) program. including the Ride With A Friend program.
- ✓ Conduct public hearing for system-wide fare increase.
- ✓ Participate in I-287 Mass Transit Task Force follow-up work.
- ✓ Participate in Southern Westchester East-West Corridor Working Group.
- ✓ Complete installation of automatic passenger counter (APC) equipment on all buses.
- ✓ Install new dynamometer at Central Maintenance Facility.
- ✓ Undertake analysis of Bee-Line routes 13 and 7 to identify opportunities to improve service.
- ✓ Undertake an analysis of the feasibility of transit signal priority on Route 1 in New Rochelle.
- ✓ Begin rehabilitation of 30 foot buses.
- ✓ Issue a bid for the replacement of the articulated bus fleet.
- ✓ Replace paint booth air supply and exhaust system and upgrade the fire alarm system at the Central Maintenance Facility.
- ✓ Replace vehicles used for paratransit service.

ON-GOING

- ✓ Continue the bus stop improvement program (shelters, benches, waste cans and other amenities).
- ✓ Promote transit oriented development throughout the County.
- ✓ Utilize the GPS based Automatic Vehicle Location (AVL) System to manage fleet operations.
- ✓ Utilize Automated Transit Scheduling System (ATS) via phone and web based access.
- ✓ Maintain service standards, routes and schedules for the County's bus service.
- ✓ Manage contracts with and oversee performance of private transit providers.
- ✓ Use data from APC reports to monitor and make decisions regarding Bee-Line service.
- ✓ Provide capital equipment and support services to the Bee-Line Transit and Paratransit Systems.
- ✓ Increase the awareness and use of public transportation services throughout the County.

- ✓ Provide financial and administrative support services to maintain the fiscal integrity of the Bee-Line System.
- ✓ Establish and administer management information systems to improve the efficiency of the Bee-Line System.
- ✓ Coordinate planning and implementation of transportation services at regional and local levels.
- ✓ Coordinate County mass transit efforts to encourage economic development, limit energy consumption and reduce air pollution.
- ✓ Maintain a modern, efficient, and environmentally friendly transit fleet.
- ✓ Preserve, rehabilitate and upgrade transit maintenance facilities.
- ✓ Ensure compliance of all operations with Federal, State and County regulations and best practice guidelines.
- ✓ Continue Federal and State outreach to increase funding opportunities.
- ✓ Maintain compliance with Federal and State data reporting regulations
- ✓ Review and advise the County and local communities on the transportation impacts of local development projects.
- ✓ Participate with other member governments of the New York Metropolitan Transportation Council (NYMTC) to coordinate regional development and transportation planning activities.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Completed a professional services procurement for the management of the Bee-Line System routes and facilities.
- ✓ Updated and distributed redesigned, easier to read Bee-Line timetables and system map.
- ✓ Completed analysis of comprehensive on-board passenger survey data from 2013; over 9,000 completed surveys were collected.
- ✓ Conducted an FTA required “Selective Passenger Count” of 572 trips for the National Transit Database; one quarter of the trips were validated with manual counts.
- ✓ Monitored implementation of alternative program for mobility management in the northern portion of the County.
- ✓ Participated in the development of specific recommendations for statewide and regional TDM programs.
- ✓ Completed design of transit signal priority in the Central Avenue Corridor and solicited proposals for construction.
- ✓ Complete the rehabilitation of the articulated bus fleet.
- ✓ Conducted comprehensive passenger counts and survey on Bee-Line shuttle loop routes.
- ✓ Completed bus stop improvement projects at various locations including the TransCenter in White Plains; installed approximately 75 benches at bus stops.
- ✓ Participated in a Complete Streets workshop in Lewisboro and a Safe Routes to School workshop in Irvington.
- ✓ Completed design of dynamometer for the Central Maintenance Facility.
- ✓ Initiated the replacement of the in-ground lifts at the Central Maintenance Facility.
- ✓ Began installation of a new fuel leak monitoring system at the Central Maintenance Facility.
- ✓ Participated in NYMTC Certification Review.
- ✓ Worked with County Departments of Information Technology and GIS to enhance the Bee-Line bus stop database to integrate with GIS and bus scheduling software.

ON-GOING

- ✓ Continue the "Go Green" program to encourage employers to adopt policies that will reduce their employees carbon footprint.
- ✓ Export data to 511 system for regional use.
- ✓ Conduct "Transit Fairs" with Westchester County businesses.

- ✓ Provide comments on the TZB replacement project and participate in follow-up activities of the Mass Transit Force for the I-287 corridor.
- ✓ Host “Complete Streets”, "Walk-able Communities" and "Safe Routes to School" workshops.
- ✓ Update data in the ACS system for the CAD/AVL system.
- ✓ Undertake numerous senior citizen outreach efforts, focus groups and surveys to identify the transportation needs of that expanding community.
- ✓ Maintained federal compliance requirements regarding both the use of federal capital funds by the Bee-Line System and operating requirements imposed by Title VI of the federal Civil Rights Act.
- ✓ Monitor DBE compliance for FTA and FAA funded projects; undertake outreach efforts to ensure DBE participation.
- ✓ Maintained plans for potential evacuation of residents in communities around the Indian Point Nuclear Power Plant.
- ✓ Maintained the fiscal integrity of the Bee-Line Transit System.
- ✓ Provided transportation services to more than 30 million annual riders.
- ✓ Continued outreach to corporate and institutional employers to increase bus ridership and familiarize employees with bus services, and incentive programs.
- ✓ Provided up to date route schedules, informational brochures and bus stop schedules to the riding public in English and, where appropriate, Spanish, both in printed format and at the County website, westchestergov.com.

REVENUES:

Bus Operations

- ✓ Departmental Revenues
  - ♦ The Department receives departmental revenue through advanced sale of fare media for fixed route and ParaTransit services, Metrocard reimbursement from the NYC Transit Authority, advertising agreements, incidental rent and concessions, reimbursements for grants administration by operating budget employees, services to other departments and employers, and from audit payments and recoveries.
- ✓ State Operating Assistance
  - ♦ The Department receives State Transit Operating Assistance (STOA) for its bus operations. The Department requests its annual allocation of State funding through the submission of an Annual Report and Budget (17-a) to the New York State Department of Transportation. As a specified recipient in the NYSDOT budget, the Department is allocated STOA based on direct annual legislative appropriation.

State Funding for New/Demonstration Services

- ✓ State Funding for New/Demonstration Services is received for limited periods (1-3 years) from the New York State Department of Transportation. The State typically funds from 50% to 100% of the service deficit for a limited period, with the understanding that the service will either be self-sustaining or eliminated after the funding period. These funds are awarded to the Department through a formal State grant process. The amount of funding awarded for New/ Demonstration Service is based upon justifications provided in the grant application.

Federal Aid

- ✓ Since 1998 the Federal Transportation Administration permitted the use of Section 5307 formula funds for the reimbursement of certain preventive maintenance operating expenses. Eligible preventive maintenance expenses are justified as reported on the Annual Section 15 National Transit Database Report for the Westchester County Bee-Line System. In addition, the Department has been awarded several Job Access and Reverse Commute (JARC) grants which provide reimbursement for economic development-related transit services.

Grant Reimbursements to Operating Budget

- ✓ Federal and State Grants are pursued and awarded on a regular basis to fund capital acquisitions and the administrative expenses related to specific projects. Federal funds for the administration of capital projects are awarded to the Department based on National

Transit Database Reporting, which identifies the cost and service parameters of the Bee-Line System. State funds for the administration of capital projects are awarded to the Department based on a formal State grant process. Funds are also received to undertake work mandated as part of the Metropolitan Planning process.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Administration			
Number of private companies under contract	2	2	2
Transportation Operations:			
Number of passengers	32,475,123	32,155,000	32,150,000
Number of Transit Routes operated:			
Local/Feeder	32	32	32
Commuter	16	16	16
Express	11	11	11
Total	**59**	**59**	**59**
Number of elderly/disabled reduced fares	3,064,441	3,000,000	3,000,000

Department of Public Works and Transportation - Transportation Division (44)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,227,299	1,233,934	1,233,934	1,233,934	1,238,239	1,238,239
		1,227,299	**1,233,934**	**1,233,934**	**1,233,934**	**1,238,239**	**1,238,239**
101 Other Personal Services	1200 Hourly	8,591	10,000	10,000	10,000	10,000	10,000
	1400 Overtime	15,330	16,500	16,500	22,500	16,500	16,500
		23,921	**26,500**	**26,500**	**32,500**	**26,500**	**26,500**
300 Materials & Supplies	3010 Automotive Supplies	23,702	26,000	26,000	25,000	26,000	26,000
	3070 Books and Periodicals	328	325	338	325	325	325
	3180 Water Service	16,119	21,990	21,990	21,990	21,990	21,990
	3200 Utilities	1,621,975	1,530,639	1,530,639	1,825,000	1,823,439	1,645,437
	3600 Printing & Office Suppl	156,981	156,920	156,920	156,920	157,300	157,300
	3700 Postage Costs	46	1,000	987	500	1,000	1,000
		1,819,151	**1,736,874**	**1,736,874**	**2,029,735**	**2,030,054**	**1,852,052**
400 Expenses	4070 Equip Service & Rental	247,721	259,690	259,690	259,690	67,067	67,067
	4100 Membership Fees	10,800	10,800	10,800	10,800	10,800	10,800
	4110 Travel and Meals	638	2,500	2,500	2,500	4,050	4,050
	4140 Communications	169,641	178,709	178,809	175,000	176,208	176,208
	4160 Telephone Expenses	6,363	6,480	6,480	5,100	5,880	5,880
	4200 Repairs & Maintenance	68,305	260,534	303,449	200,000	273,527	273,527
	4250 Public & Legal Notices	614	1,000	1,000	1,000	1,500	1,500
	4280 Insurance	470,604	553,908	553,908	553,908	551,723	551,723
	4380 Contractual Services	137,410	187,669	187,720	167,720	175,283	175,283
	4420 Technical Services	55,615	70,000	70,000	70,000	70,000	70,000
	4450 Cash to Capital	0	0	0	0	0	70,000
	4554 MTA Operating Assist	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252
	4555 MTA Station Maintenance	19,623,792	20,012,506	20,012,506	19,871,052	20,467,183	20,188,989
	4912 Advance to Grants	653,677	498,337	498,337	498,337	503,611	503,611
	4924 Bus Operating Assistance	102,447,638	101,345,486	101,345,486	104,549,302	109,118,375	109,327,538
	4925 Paratransit	9,053,654	9,173,550	9,173,754	9,830,000	9,173,550	10,523,500
	4939 Transportatn Marketing	9,874	15,000	15,000	15,000	15,000	15,000
	5125 Community Services	295,498	316,987	318,987	318,987	350,000	350,000
		140,594,097	**140,235,408**	**140,280,678**	**143,870,648**	**148,306,009**	**149,656,928**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,335	10,239	10,239	10,239	10,342	10,342
	5160 Fleet Management	69	293	293	293	2,108	2,146

Department of Public Works and Transportation - Transportation Division (44)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5170 Automotive	37,086	46,199	46,199	46,199	54,313	54,229
	5205 Information Support Svc	14,097	5,045	5,045	5,045	9,649	9,594
	5220 Buildings & Space	79,668	53,085	53,085	53,085	60,019	60,089
	5250 Telecommunications	30,101	19,856	19,856	19,856	28,629	29,470
	5260 Data Processing	677,453	779,767	779,767	779,767	651,088	714,105
	5280 Svcs by Public Works	195,755	198,121	198,121	198,121	299,338	316,132
	5325 Svcs by Dept of Law	156,282	156,723	156,723	156,723	140,082	133,750
	5390 Svcs by Public Safety	596,200	579,454	579,454	579,454	603,141	603,141
	5485 Svcs by Records Center	7,756	4,248	4,248	4,248	4,817	3,716
		1,804,803	**1,853,030**	**1,853,030**	**1,853,030**	**1,863,526**	**1,936,714**
Total Expenditures		**145,469,271**	**145,085,746**	**145,131,016**	**149,019,847**	**153,464,328**	**154,710,433**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	232,344	405,140	405,140	405,140	414,762	414,762
		232,344	**405,140**	**405,140**	**405,140**	**414,762**	**414,762**
Net Expenditures		**145,236,927**	**144,680,606**	**144,725,876**	**148,614,707**	**153,049,566**	**154,295,671**
50 Departmental Income		35,780,959	35,729,212	35,729,212	36,463,530	36,712,314	37,753,990
61 Agency & Trust Revenue		409,878	0	0	0	0	0
97 State Aid		51,294,758	53,106,718	53,106,718	58,035,508	53,315,000	54,065,000
98 Federal Aid		15,008,971	19,402,250	19,402,250	15,125,555	15,299,148	17,299,148
Total Revenues		**102,494,566**	**108,238,180**	**108,238,180**	**109,624,593**	**105,326,462**	**109,118,138**
Net Departmental Total		**42,742,361**	**36,442,426**	**36,487,696**	**38,990,114**	**47,723,104**	**45,177,533**

Department of Public Works and Transportation - Transportation Division (44)

Administration-Trans (44_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Budget Specialist III	XII	1	1	1	1	1	1
Prog. Adm. (Network Systems)	XII	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

Department of Public Works and Transportation - Transportation Division (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	296,215	296,651	296,651	296,651	297,028	297,028
		296,215	**296,651**	**296,651**	**296,651**	**297,028**	**297,028**
101 Other Personal Services	1400 Overtime	208	500	500	500	500	500
		208	**500**	**500**	**500**	**500**	**500**
300 Materials & Supplies	3070 Books and Periodicals	328	325	338	325	325	325
	3600 Printing & Office Suppl	5,179	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	46	1,000	987	500	1,000	1,000
		5,552	**6,325**	**6,325**	**5,825**	**6,325**	**6,325**
400 Expenses	4070 Equip Service & Rental	247,721	259,690	259,690	259,690	67,067	67,067
	4100 Membership Fees	10,800	10,800	10,800	10,800	10,800	10,800
	4110 Travel and Meals	383	450	450	450	1,200	1,200
	4420 Technical Services	55,615	70,000	70,000	70,000	70,000	70,000
	4912 Advance to Grants	653,677	498,337	498,337	498,337	503,611	503,611
		968,197	**839,277**	**839,277**	**839,277**	**652,678**	**652,678**
599 Inter-Departmental Charge	5160 Fleet Management	69	293	293	293	2,108	2,146
	5205 Information Support Svc	14,097	5,045	5,045	5,045	9,649	9,594
	5220 Buildings & Space	79,668	53,085	53,085	53,085	60,019	60,089
	5250 Telecommunications	30,101	19,856	19,856	19,856	28,629	29,470
	5260 Data Processing	677,453	779,767	779,767	779,767	651,088	714,105
	5325 Svcs by Dept of Law	156,282	156,723	156,723	156,723	140,082	133,750
	5390 Svcs by Public Safety	104,387	70,121	70,121	70,121	75,166	75,166
	5485 Svcs by Records Center	7,756	4,248	4,248	4,248	4,817	3,716
		1,069,813	**1,089,138**	**1,089,138**	**1,089,138**	**971,558**	**1,028,036**
Total Expenditures		**2,339,985**	**2,231,891**	**2,231,891**	**2,231,391**	**1,928,089**	**1,984,567**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	41,500	185,000	185,000	185,000	195,000	195,000
		41,500	**185,000**	**185,000**	**185,000**	**195,000**	**195,000**
Net Expenditures		**2,298,485**	**2,046,891**	**2,046,891**	**2,046,391**	**1,733,089**	**1,789,567**

Department of Public Works and Transportation - Transportation Division (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		305,217	107,892	107,892	107,892	85,338	85,338
Total Revenues		**305,217**	**107,892**	**107,892**	**107,892**	**85,338**	**85,338**
Net Departmental Total		**1,993,268**	**1,938,999**	**1,938,999**	**1,938,499**	**1,647,751**	**1,704,229**

Department of Public Works and Transportation - Transportation Division (44)

Bus Operations (44_2100)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Bus Operations							
Program Administrator	XII	1	1	1	1	1	1
Prog. Spec. (Special Transportation)	X	1	1	1	1	1	1
Transportation Assistant II-OP	VIII	1	1	1	1	1	1
Transportation Assistant I-OP	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		5	**5**	**5**	**5**	**5**	**5**
Passenger Services							
Program Administrator (Trans)	XII	1	1	1	1	1	1
Staff Assistant	VIII	1	1	1	1	1	1
Transportation Information Asst.	VI	3	3	3	3	3	3
		5	**5**	**5**	**5**	**5**	**5**
Maintenance							
Program Administrator	XII	1	1	1	1	1	1
Transportation Assistant II - OP	VIII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	3	3	3	3	3	3
		5	**5**	**5**	**5**	**5**	**5**
Total Positions		**15**	**15**	**15**	**15**	**15**	**15**

Department of Public Works and Transportation - Transportation Division (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	931,083	937,283	937,283	937,283	941,212	941,212
		931,083	**937,283**	**937,283**	**937,283**	**941,212**	**941,212**
101 Other Personal Services	1200 Hourly	8,591	10,000	10,000	10,000	10,000	10,000
	1400 Overtime	15,122	16,000	16,000	22,000	16,000	16,000
		23,713	**26,000**	**26,000**	**32,000**	**26,000**	**26,000**
300 Materials & Supplies	3010 Automotive Supplies	23,702	26,000	26,000	25,000	26,000	26,000
	3180 Water Service	16,119	21,990	21,990	21,990	21,990	21,990
	3200 Utilities	1,621,975	1,530,639	1,530,639	1,825,000	1,823,439	1,645,437
	3600 Printing & Office Suppl	151,802	151,920	151,920	151,920	152,300	152,300
		1,813,599	**1,730,549**	**1,730,549**	**2,023,910**	**2,023,729**	**1,845,727**
400 Expenses	4110 Travel and Meals	255	2,050	2,050	2,050	2,850	2,850
	4140 Communications	169,641	178,709	178,809	175,000	176,208	176,208
	4160 Telephone Expenses	6,363	6,480	6,480	5,100	5,880	5,880
	4200 Repairs & Maintenance	68,305	260,534	303,449	200,000	273,527	273,527
	4250 Public & Legal Notices	614	1,000	1,000	1,000	1,500	1,500
	4280 Insurance	470,604	553,908	553,908	553,908	551,723	551,723
	4380 Contractual Services	137,410	187,669	187,720	167,720	175,283	175,283
	4450 Cash to Capital	0	0	0	0	0	70,000
	4924 Bus Operating Assistance	102,447,638	101,345,486	101,345,486	104,549,302	109,118,375	109,327,538
	4925 Paratransit	9,053,654	9,173,550	9,173,754	9,830,000	9,173,550	10,523,500
	4939 Transportatn Marketing	9,874	15,000	15,000	15,000	15,000	15,000
	5125 Community Services	295,498	316,987	318,987	318,987	350,000	350,000
		112,659,856	**112,041,373**	**112,086,643**	**115,818,067**	**119,843,896**	**121,473,009**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,335	10,239	10,239	10,239	10,342	10,342
	5170 Automotive	37,086	46,199	46,199	46,199	54,313	54,229
	5280 Svcs by Public Works	195,755	198,121	198,121	198,121	299,338	316,132
	5390 Svcs by Public Safety	491,813	509,333	509,333	509,333	527,975	527,975
		734,990	**763,892**	**763,892**	**763,892**	**891,968**	**908,678**
Total Expenditures		**116,163,241**	**115,499,097**	**115,544,367**	**119,575,152**	**123,726,805**	**125,194,626**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	190,844	220,140	220,140	220,140	219,762	219,762
		190,844	**220,140**	**220,140**	**220,140**	**219,762**	**219,762**

Department of Public Works and Transportation - Transportation Division (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		**115,972,397**	**115,278,957**	**115,324,227**	**119,355,012**	**123,507,043**	**124,974,864**
50 Departmental Income		35,475,742	35,621,320	35,621,320	36,355,638	36,626,976	37,668,652
61 Agency & Trust Revenue		409,878	0	0	0	0	0
97 State Aid		51,294,758	53,106,718	53,106,718	58,035,508	53,315,000	54,065,000
98 Federal Aid		15,008,971	19,402,250	19,402,250	15,125,555	15,299,148	17,299,148
Total Revenues		**102,189,349**	**108,130,288**	**108,130,288**	**109,516,701**	**105,241,124**	**109,032,800**
Net Departmental Total		**13,783,049**	**7,148,669**	**7,193,939**	**9,838,311**	**18,265,919**	**15,942,064**

Department of Public Works and Transportation - Transportation Division (44)

MTA (44_3000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
400 Expenses	4554 MTA Operating Assist	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252
	4555 MTA Station Maintenance	19,623,792	20,012,506	20,012,506	19,871,052	20,467,183	20,188,989
		26,966,044	**27,354,758**	**27,354,758**	**27,213,304**	**27,809,435**	**27,531,241**
Total Expenditures		**26,966,044**	**27,354,758**	**27,354,758**	**27,213,304**	**27,809,435**	**27,531,241**
Net Expenditures		**26,966,044**	**27,354,758**	**27,354,758**	**27,213,304**	**27,809,435**	**27,531,241**
Net Departmental Total		**26,966,044**	**27,354,758**	**27,354,758**	**27,213,304**	**27,809,435**	**27,531,241**

Department of Public Works and Transportation - Transportation Division (44)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Commute Alternative Program for Westchester County	**$700,000**	**$700,000**	**$560,000**		**$140,000**	

Acct T-041 44-041Q. Granting Agency: Federal Highway Administration. This program involves the development and administration of a Commute Alternative Program for Westchester County in order to limit or reduce growth in vehicle miles of travel, mitigate traffic congestion and reduce air pollution. This program will focus on strategies intended to change the travel behavior of employees commuting to work, in order to reduce single occupant vehicle use, especially during the peak period. Term: 01/01/15 - 12/31/15. Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Subregional Transportation Planning Grant	**$1,599,813**	**$1,613,256**	**$1,003,189**	**$83,139**	**$269,922**	**$257,006**

Acct T-278 44-278Q. Granting Agency: Federal Transit Administration and Federal Highway Administration. A grant to provide for the preparation of the Transportation Improvement Program, Transportation Plan, Unified Planning Work Program, as well as for research and forecasting, transit service planning, project planning and development, public hearings and meetings, and intergovernmental coordination and liaison. Funds: Other $257,006 is reimbursement from the Westchester County Airport. Term: 01/01/15 - 12/31/15. Positions: 7.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mass Transit Capital Projects Administration	**$785,439**	**$831,684**	**$712,396**		**$93,689**	**$25,599**

Acct T-297 44-297Q. Granting Agency: Federal Transit Administration. Federal grants cover the administrative costs associated with the procurement and management of capital projects as provided under several FTA capital grants. Funds: Other $25,599 is the anticipated reimbursement from the Westchester County Airport. Term: 01/01/15 - 12/31/15. Positions: 5.

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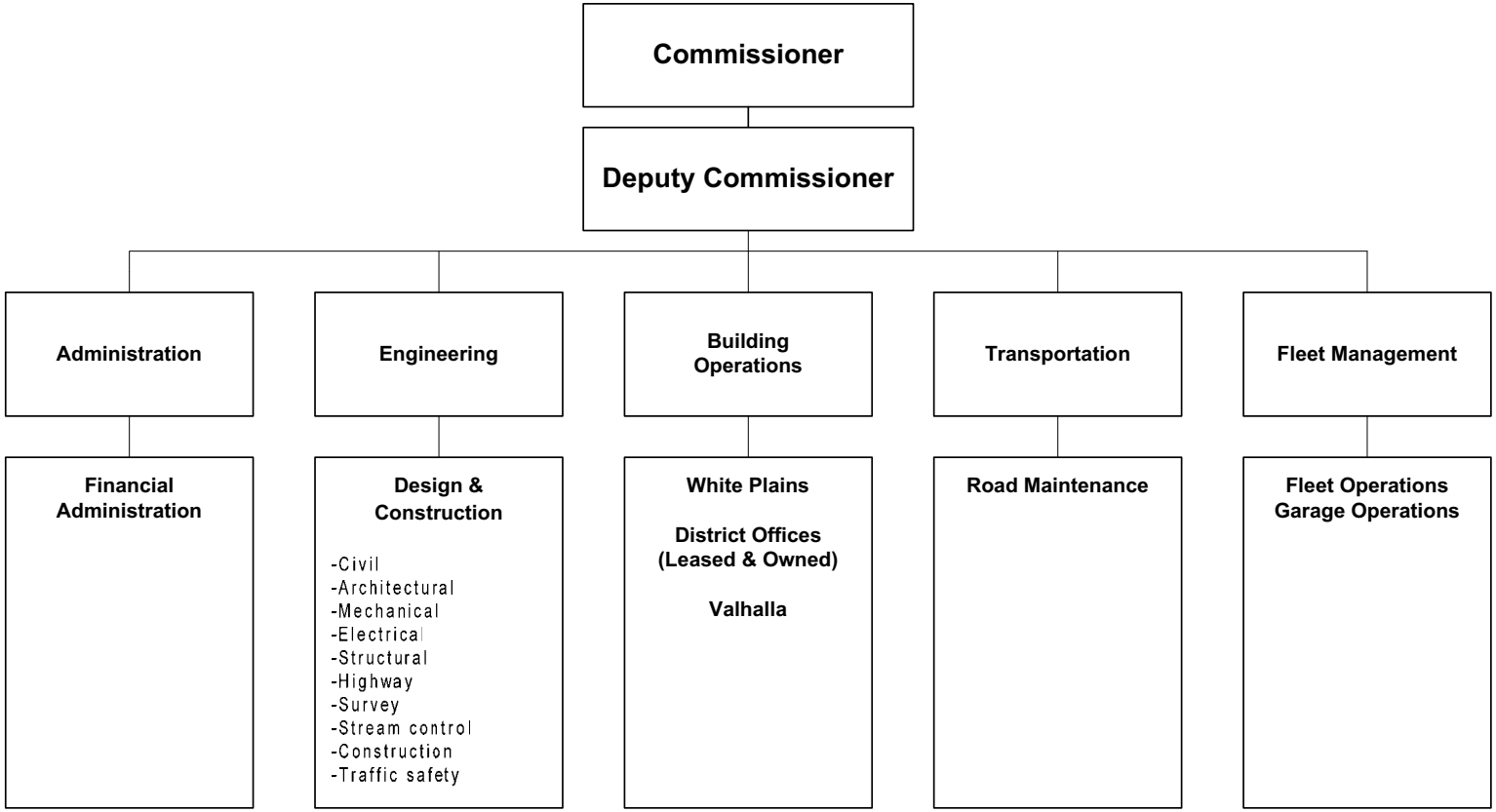
Department of Public Works and Transportation - Public Works Division (46)



The Commissioner of Public Works and Transportation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Department of Public Works and Transportation - Public Works Division (46)

Mission Statement

The mission of the Department of Public Works and Transportation - Public Works Division is to construct, operate and maintain necessary infrastructure for those who live, work and travel in Westchester County in order to ensure public safety, public health, and economic viability.

	2014	2015
POSITIONS		
Operating	217	218
Grants	2	2
	219	220
OPERATING BUDGET EXPENDITURES		
Personal Services	16,796,188	16,528,559
Equipment	22,215	58,426
Material & Supplies	18,262,458	18,982,678
Expenses	33,514,751	30,605,248
Interdepartmental Charges	2,134,981	2,306,123
TOTAL EXPENDITURES	70,730,593	68,481,034
OPERATING BUDGET REVENUES		
Interdepartmental	53,213,131	54,812,929
Departmental	8,805,575	9,153,899
Bond Proceeds	2,198,458	
State and Federal Aid	2,726,113	2,726,113
TOTAL REVENUES	66,943,277	66,692,941
DEPARTMENT TAX LEVY	3,787,316	1,788,093
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,446,619	3,764,350
Health Insurance and Benefits	5,385,995	5,758,605
DEPARTMENT TOTAL	**12,619,930**	**11,311,048**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,356,435.

Department of Public Works and Transportation - Public Works Division (46)

The Department of Public Works and Transportation - Public Works Division is New York State government's agent for the maintenance and management of the New York State Courts under the New York State Court Facilities Act. Under the New York State Highway Law, the Department is required to maintain all County roadways. In order to be eligible for full State aid, counties are required to maintain a maintenance of effort for all court facilities and roadways. Federal laws controlling navigable waterways require that the Fulton Ave. bascule bridge be maintained and operated without hindrance to marine traffic. The Department, therefore, is required to operate under the following U.S. and New York State Laws and Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Court Facilities	NYS Unified Court System, Chapter 686 Laws of 1986.
Road Maintenance (Including Highway Superintendent)	NYS Highway Law Section 100.
Fulton Avenue Bridge	Navigation and Navigable Water laws of the U.S., Title 33, Chapter 11, Sub Chapter I (499)

Department of Public Works and Transportation - Public Works Division (46)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Engineering services for repair and rehabilitation of County roads, bridges, and structures.
- ✓ Maintenance and repair of County owned and leased buildings to provide a clean, safe and comfortable work environment for County staff and tenants.
- ✓ Maintenance, repair and snow removal on County roads and bridges to provide a safe, properly maintained County road system for the traveling public.
- ✓ Maintenance and repair of County vehicles and equipment so that energy-efficient, safe and dependable equipment is available to support County programs.

PUBLIC HEALTH & SAFETY

- ✓ Educational programs to promote and increase safety on County roads.

DEPARTMENT INITIATIVES:

NEW

- ✓ Public Works will focus on increasing operational efficiencies and identifying cost savings during the upcoming fiscal years in support of the County's cost cutting efforts.

ON-GOING

- ✓ Install proven "clean air" and energy-saving technology wherever possible. "Green" products, "Energy Star" equipment and LEED standards are incorporated into all design, construction and operating practices.
- ✓ With assistance from NYPA, DPW has multiple energy saving projects in varying degrees of planning, design and construction during the past years, such as lighting and HVAC upgrades, solar energy installations, replacement of old windows with new energy efficient models, and a centralized County-wide energy management system. This is part of the effort to reduce the County's carbon footprint.
- ✓ Continue partnering with local governments to share resources and information in order to increase government efficiency and minimize cost to taxpayers. Areas of interest have been our "Nitrogen in Tires" program, salt brine, hybrid vehicles, standardized agreements, shared consultant lists, project labor agreements, model bidder specifications and minority contractor listings.
- ✓ Minimize environmental impact of snow/ice removal by expanding use of pre-storm brine applications to roadways. The DPW Road Maintenance division received the 2008 "Excellence in Snow & Ice Control" award from the American Public Works Association.
- ✓ Continue NACO-award winning Westchester Educational Safety Training (WEST) program to teach and implement best practices in selecting, purchasing, installing, operating, maintaining and repairing safety equipment and vehicles used by emergency responders throughout Westchester.
- ✓ GPS units were purchased and the tracking systems allow DPW to identify cars that deviate from their official destination(s) and/or exceed speed limits. In conjunction with follow-up by the Vehicle Safety Review Board, this has reduced abuse of County vehicles, will encourage safe driving, and is aimed at reducing accidents involving County vehicles.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Continue to improve efficient operation and maintenance of buildings, parking structures, and grounds in White Plains and Valhalla facilities.
- ✓ Maintain and ensure safe condition of County roads and bridges.
- ✓ Continue to optimize motor pool efficiency by adjusting distribution of fleet vehicles among 13 motor pool locations to match changing needs for service.
- ✓ Continue to minimize the number of vehicle-related injuries and fatalities and increase public awareness of traffic safety within the

County by providing safety information and educational programs targeting car occupant restraint, pedestrian safety, bicycle and helmet safety and school bus safety.

- ✓ Time Sheet Pro Capital Project Management software became operational during 2010. This will significantly improve management information for time expended on Capital programs.

REVENUES:

- ✓ Departmental Revenue
  - ♦ Rents are collected from County departments in other funds by prorating gross maintenance expense on a uniform basis of square footage of space occupied.
  - ♦ User fees from County parking lots and miscellaneous revenues such as sign shop services, document photocopying and road permits are also received.
  - ♦ For repairs to vehicles and equipment owned by non-General Fund departments, an hourly rate for mechanics' services is charged. Likewise, an hourly rate is charged for the use of vehicles in the County motor pool fleet by non-General Fund departments. Rates are developed from budgeted costs.
- ✓ Interdepartmental Revenues
  - ♦ General Fund County departments are charged a per square foot rate for space occupied in County leased and owned buildings.
  - ♦ Repairs to vehicles/equipment are billed at an hourly rate to departments who use Garage services. Use of Motor Pool vehicles is also billed based on the length of time the vehicle is used.
- ✓ State Aid
  - ♦ Consolidated Highway Improvement Program (CHIPS) funds are received on a formula reimbursement basis; the formula takes into account County Capital and operating costs, lane miles of road and auto registrations.
  - ♦ State Aid to partially reimburse the County for Court program costs is booked as Miscellaneous revenue.
- ✓ Grant Funds are administered to enable the County to provide safety and education programs that increase public awareness of traffic safety issues.

Department of Public Works and Transportation - Public Works Division (46)

SERVICE INDICATORS: ENGINEERING

	2013 Contracts	2013 Contract Value
Design Projects:		
Staff Contracts	38	$24,552,774
Consultant Contracts	12	$35,587,595
Construction Contracts Bid:		
Buildings, Land, & Miscellaneous	12	$3,355,886
Parkways	0	-
Roads & Bridges	6	$8,950,278
Recreation Facilities	12	$16,282,207
Transportation	1	$755,200
Airport	7	$9,923,017
Environmental Facilities	12	$20,873,782
	50	**$60,140,370**
Construction Contracts Completed:		
Buildings, Land, & Miscellaneous	14	$7,567,202
Parkways	1	$8,833,287
Roads & Bridges	8	$14,768,347
Recreation Facilities	6	$10,898,886
Transportation	3	42,455,723
Airport	2	$476,690
Environmental Facilities	10	$16,389,340
	44	**$61,389,475**

SERVICE INDICATORS: OPERATIONS

	2013 Actual	2014 Estimated	2015 Planned
Operations			
White Plains:			
Square Footage Maintained: (without parking structure)	1,182,717	1,182,717	1,182,717
Lake St. Garage	31,715	31,715	31,715
Parking Structure	526,000	526,000	526,000
Grounds	208,765	208,765	208,765
Buildings and Space Management			
Number of Leased Bldgs	23	18	17
County-owned Facilities Operated	9	9	9
Total Square Footage Occupied	837,031	757,357	739,376
Acreage Maintained	180	180	180
Valhalla Campus:			
Buildings Square Footage Maintained	1,399,026	1,471,324	1,473,396
Acreage Maintained	408	408	408
Roads and Bridges Maintenance			
Miles of Roads Maintained	136.10	136.10	136.10
Bridges Maintained	165	165	165
Automotive Fleet Management			
Vehicles (incl. motor pool)	309	309	309

Department of Public Works and Transportation - Public Works Division (46)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	15,535,593	15,812,108	15,812,108	15,214,309	15,876,532	15,517,260
		15,535,593	**15,812,108**	**15,812,108**	**15,214,309**	**15,876,532**	**15,517,260**
101 Other Personal Services	1200 Hourly	473,861	500,180	500,180	456,198	535,434	535,434
	1400 Overtime	437,016	465,000	465,000	452,500	456,965	456,965
	1540 Differential Payments	14,469	18,900	18,900	14,150	18,900	18,900
		925,346	**984,080**	**984,080**	**922,848**	**1,011,299**	**1,011,299**
200 Equipment	2300 Replacement	30,046	17,150	12,015	12,015	33,716	33,716
	2400 Additional	9,032	2,600	10,200	10,200	24,710	24,710
		39,078	**19,750**	**22,215**	**22,215**	**58,426**	**58,426**
300 Materials & Supplies	3010 Automotive Supplies	1,056,226	982,205	982,911	975,317	976,416	976,416
	3070 Books and Periodicals	938	1,000	3,100	2,800	1,000	1,000
	3180 Water Service	296,426	372,978	372,978	382,700	361,939	361,939
	3200 Utilities	14,026,977	15,227,612	15,326,583	18,345,788	18,832,883	16,008,423
	3240 General Supplies	1,513,574	1,445,238	1,552,586	1,410,300	1,511,300	1,611,300
	3600 Printing & Office Suppl	11,210	18,900	18,600	13,900	17,900	17,900
	3700 Postage Costs	3,225	5,700	5,700	1,150	5,700	5,700
		16,908,576	**18,053,633**	**18,262,458**	**21,131,955**	**21,707,138**	**18,982,678**
400 Expenses	4010 Automobile Upkeep	202,525	222,560	222,560	198,000	223,000	223,000
	4070 Equip Service & Rental	101,500	115,525	115,723	85,000	105,818	105,818
	4100 Membership Fees	6,737	6,180	6,180	4,705	6,626	6,626
	4110 Travel and Meals	23,154	39,200	39,200	30,200	39,200	39,200
	4140 Communications	36,794	47,157	47,157	32,845	42,202	42,202
	4200 Repairs & Maintenance	1,179,213	453,000	671,764	405,000	448,001	548,001
	4250 Public & Legal Notices	1,999	3,000	3,000	1,000	3,000	3,000
	4310 Non-recurring Repairs	241,511	410,000	386,308	275,000	605,000	855,000
	4320 Rental & Taxes	21,379,428	21,429,211	21,397,404	21,413,811	21,415,785	21,415,785
	4360 Educational Training	2,305	9,300	9,300	2,500	9,800	9,800
	4380 Contractual Services	5,656,740	6,880,532	10,044,940	9,201,700	7,704,637	6,880,304
	4420 Technical Services	71,666	0	107,925	33,245	0	0
	4910 Snow Removal-Cnty Roads	449,824	463,289	463,289	454,670	476,512	476,512
		29,353,395	**30,078,954**	**33,514,751**	**32,137,677**	**31,079,581**	**30,605,248**

Department of Public Works and Transportation - Public Works Division (46)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
599 Inter-Departmental Charge	5147 Svcs by Personnel	48,163	45,058	45,058	45,058	28,606	28,606
	5160 Fleet Management	134,820	129,657	129,657	129,657	175,021	175,021
	5170 Automotive	294,534	394,951	394,951	394,951	441,628	441,628
	5205 Information Support Svc	37,477	33,173	33,173	33,173	36,409	34,181
	5250 Telecommunications	149,305	149,408	149,408	149,408	115,184	114,003
	5260 Data Processing	1,139,810	1,063,075	1,063,075	1,063,075	1,092,271	1,081,426
	5280 Svcs by Public Works	142,209	120,677	120,677	120,677	149,711	149,711
	5325 Svcs by Dept of Law	204,674	155,100	155,100	155,100	155,100	239,550
	5485 Svcs by Records Center	52,292	43,882	43,882	43,882	42,436	41,997
		2,203,283	**2,134,981**	**2,134,981**	**2,134,981**	**2,236,366**	**2,306,123**
Total Expenditures		**64,965,271**	**67,083,506**	**70,730,593**	**71,563,985**	**71,969,342**	**68,481,034**
99 Inter-Departmental Revenue	9486 Health Dept - Rent	207,921	210,459	210,459	210,459	255,867	239,380
	9505 Child Health Services	1,004,997	1,025,203	1,025,203	1,025,203	1,138,636	1,052,067
	9508 Inter Dept Billings	24,911,549	26,563,267	26,563,267	27,642,738	28,814,692	28,620,363
	9532 Svcs by GS-Fleet Mgt	1,090,237	1,064,377	1,064,377	1,064,377	1,205,541	1,205,541
	9533 Svcs by GS-Cont Cty Gar	1,834,448	2,011,394	2,011,394	2,011,394	2,227,388	2,167,386
	9534 Svcs by GS-Bldg & Space	10,764,072	10,675,384	10,675,384	10,675,384	9,317,308	9,317,308
	9545 Svcs by DPW	10,009,403	11,208,120	11,208,120	11,208,120	12,055,369	11,738,797
	9546 Svcs by DPW	457,830	454,927	454,927	454,927	472,087	472,087
		50,280,455	**53,213,131**	**53,213,131**	**54,292,602**	**55,486,888**	**54,812,929**
Net Expenditures		**14,684,816**	**13,870,375**	**17,517,462**	**17,271,383**	**16,482,454**	**13,668,105**
50 Departmental Income		7,851,763	8,805,575	8,805,575	8,805,575	9,080,414	9,153,899
56 Capital Revenue		0	0	2,198,458	2,198,458	0	0
60 Miscellaneous Revenue		(129)	0	0	0	0	0
97 State Aid		2,726,113	2,726,113	2,726,113	2,817,056	2,726,113	2,726,113
Total Revenues		**10,577,746**	**11,531,688**	**13,730,146**	**13,821,089**	**11,806,527**	**11,880,012**
Net Departmental Total		**4,107,070**	**2,338,687**	**3,787,316**	**3,450,294**	**4,675,927**	**1,788,093**

Department of Public Works and Transportation - Public Works Division (46)

Administration-DPW (46_1000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Dir. of Administrative Services	XV	1	1	1	1	1	1
Asst. Dir. of Administrative Svcs.	XII	1	1	1	1	1	1
Dir. Prog. Dev. I (Cap. Asset)	XII	1	1	1	1	1	1
Exec. Secretary To Commissioner	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Program Specialist (Bldg Services)	X	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Office Assistant	VI	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Total Positions		**10**	**10**	**10**	**10**	**10**	**10**

Department of Public Works and Transportation - Public Works Division (46)

Administration-DPW (46_1000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	817,615	826,578	826,578	823,742	832,028	832,028
		817,615	**826,578**	**826,578**	**823,742**	**832,028**	**832,028**
Total Expenditures		**817,615**	**826,578**	**826,578**	**823,742**	**832,028**	**832,028**
Net Expenditures		**817,615**	**826,578**	**826,578**	**823,742**	**832,028**	**832,028**
60 Miscellaneous Revenue		(129)	0	0	0	0	0
Total Revenues		**(129)**	**0**	**0**	**0**	**0**	**0**
Net Departmental Total		**817,744**	**826,578**	**826,578**	**823,742**	**832,028**	**832,028**

Department of Public Works and Transportation - Public Works Division (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
First Deputy Commissioner	XVIII	1	1	1	1	1	1
Principal Architect	XV	1	1	1	1	1	1
Dir. of Design Coordination	XV	2	2	2	2	2	2
Associate Engineer	XIV	5	5	5	5	5	5
Associate Architect	XIV	1	1	1	1	1	1
Sr. Engineer	XIII	2	2	2	2	2	2
Sr. Surveyor	XIII	1	1	1	1	1	1
Prog. Coord. (Traffic Planning)	XIII	1	1	1	1	1	1
Prog. Coord. (Contract Mgmt.)	XIII	1	1	1	1	1	1
Prog. Coord. (Cap. Planning)	XIII	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
Construction Coordinator	XII	7	7	7	7	7	7
Asst. Engineer	XII	19	17	17	17	17	17
Asst. Architect	XII	2	3	3	3	3	3
Principal Engineering Tech.	XI	3	3	3	3	3	3
Sr Maintenance Mech III (Repair)	X					1	1
Administrative Asst.	X	1	1	1	1	1	1
Sr. Engineering Technician	VIII	3	4	4	4	4	4
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Mtce Worker (Tffc Devices)	V	1	1	1	1	1	1
Total Positions		**56**	**56**	**56**	**56**	**57**	**57**

Department of Public Works and Transportation - Public Works Division (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	5,242,244	5,379,521	5,379,521	5,029,124	5,455,298	5,397,798
		5,242,244	**5,379,521**	**5,379,521**	**5,029,124**	**5,455,298**	**5,397,798**
101 Other Personal Services	1200 Hourly	12,742	361	361	2,616	11,907	11,907
	1400 Overtime	68,652	35,000	35,000	25,000	35,000	35,000
		81,394	**35,361**	**35,361**	**27,616**	**46,907**	**46,907**
300 Materials & Supplies	3010 Automotive Supplies	8,498	10,688	10,688	10,000	7,425	7,425
	3070 Books and Periodicals	938	1,000	3,100	2,800	1,000	1,000
	3240 General Supplies	1,873	2,000	200	0	2,000	2,000
	3600 Printing & Office Suppl	8,725	15,000	14,700	10,500	14,000	14,000
	3700 Postage Costs	3,105	5,000	5,000	1,000	5,000	5,000
		23,139	**33,688**	**33,688**	**24,300**	**29,425**	**29,425**
400 Expenses	4070 Equip Service & Rental	58,284	74,257	74,326	66,000	66,550	66,550
	4100 Membership Fees	2,322	2,060	2,060	1,300	2,506	2,506
	4110 Travel and Meals	6,402	12,000	12,000	5,000	12,000	12,000
	4140 Communications	9,812	11,280	11,280	9,000	9,910	9,910
	4250 Public & Legal Notices	1,999	3,000	3,000	1,000	3,000	3,000
	4360 Educational Training	2,305	5,000	5,000	2,500	5,000	5,000
	4380 Contractual Services	0	0	0	0	165,000	165,000
	4420 Technical Services	31,091	0	74,500	0	0	0
		112,215	**107,597**	**182,166**	**84,800**	**263,966**	**263,966**
599 Inter-Departmental Charge	5147 Svcs by Personnel	460	429	429	429	430	430
	5160 Fleet Management	42,503	41,862	41,862	41,862	58,510	58,510
	5170 Automotive	6,160	4,727	4,727	4,727	11,694	11,694
	5205 Information Support Svc	35,245	29,481	29,481	29,481	32,705	32,367
	5250 Telecommunications	42,284	40,875	40,875	40,875	32,623	32,286
	5260 Data Processing	580,027	529,341	529,341	529,341	544,848	539,213
	5325 Svcs by Dept of Law	186,320	140,000	140,000	140,000	140,000	224,450
	5485 Svcs by Records Center	52,292	43,882	43,882	43,882	42,436	41,997
		945,289	**830,597**	**830,597**	**830,597**	**863,246**	**940,947**
Total Expenditures		**6,404,281**	**6,386,764**	**6,461,333**	**5,996,437**	**6,658,842**	**6,679,043**
Net Expenditures		**6,404,281**	**6,386,764**	**6,461,333**	**5,996,437**	**6,658,842**	**6,679,043**

Department of Public Works and Transportation - Public Works Division (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		3,362,689	4,139,029	4,139,029	4,139,029	4,370,235	4,164,458
Total Revenues		**3,362,689**	**4,139,029**	**4,139,029**	**4,139,029**	**4,370,235**	**4,164,458**
Net Departmental Total		**3,041,592**	**2,247,735**	**2,322,304**	**1,857,408**	**2,288,607**	**2,514,585**

Department of Public Works and Transportation - Public Works Division (46)

White Plains (46_3200)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Administration:							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	2	2	2	2	2	2
Secretary I (Word Pro)	VII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Maintenance:							
Sr. Maintenance Mechanic III	X	4	4	4	4	4	4
Sr. Maintenance Mechanic II	IX	2	2	2	2	2	2
Sr. Maintenance Mechanic I	VIII	11	11	11	11	11	11
Maintenance Mechanic II	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	5	5	5	5	5	4
Office Asst. (WP)	VI	1					
Building Service Supervisor	V	1	1	1	1	1	1
		25	**24**	**24**	**24**	**24**	**23**
Total Positions		**29**	**28**	**28**	**28**	**28**	**27**

Department of Public Works and Transportation - Public Works Division (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,723,254	1,694,823	1,694,823	1,486,606	1,805,030	1,671,060
		1,723,254	**1,694,823**	**1,694,823**	**1,486,606**	**1,805,030**	**1,671,060**
101 Other Personal Services	1200 Hourly	374,504	437,781	437,781	364,479	437,781	437,781
	1400 Overtime	78,518	70,000	70,000	55,000	70,000	70,000
	1540 Differential Payments	555	0	0	0	3,900	3,900
		453,577	**507,781**	**507,781**	**419,479**	**511,681**	**511,681**
200 Equipment	2300 Replacement	2,865	900	900	900	1,054	1,054
	2400 Additional	1,719	1,450	1,450	1,450	3,672	3,672
		4,583	**2,350**	**2,350**	**2,350**	**4,726**	**4,726**
300 Materials & Supplies	3010 Automotive Supplies	3,309	4,275	4,275	4,000	3,240	3,240
	3180 Water Service	87,999	93,658	93,658	106,000	82,619	82,619
	3200 Utilities	2,994,404	3,273,754	3,273,754	3,840,070	3,931,957	3,559,630
	3240 General Supplies	398,535	364,410	365,309	365,300	366,000	366,000
		3,484,248	**3,736,097**	**3,736,996**	**4,315,370**	**4,383,816**	**4,011,489**
400 Expenses	4070 Equip Service & Rental	11,076	12,425	12,425	5,000	5,425	5,425
	4110 Travel and Meals	3,892	5,000	5,000	5,000	5,000	5,000
	4140 Communications	6,915	9,920	9,920	6,000	9,172	9,172
	4200 Repairs & Maintenance	94,375	260,000	293,382	155,000	250,001	250,001
	4310 Non-recurring Repairs	0	0	0	0	165,000	115,000
	4320 Rental & Taxes	12,120,006	12,107,306	12,107,306	12,107,306	12,107,776	12,107,776
	4380 Contractual Services	3,034,788	3,486,716	4,043,620	3,500,000	3,870,901	3,446,568
		15,271,052	**15,881,367**	**16,471,654**	**15,778,307**	**16,413,275**	**15,938,942**
599 Inter-Departmental Charge	5147 Svcs by Personnel	10,270	10,202	10,202	10,202	3,744	3,744
	5160 Fleet Management	5,310	7,428	7,428	7,428	8,682	8,682
	5170 Automotive	14,944	20,659	20,659	20,659	19,428	19,428
	5205 Information Support Svc	1,116	1,846	1,846	1,846	1,852	(19)
	5250 Telecommunications	64,919	65,253	65,253	65,253	50,087	49,569
	5260 Data Processing	149,801	143,336	143,336	143,336	148,049	146,518
		246,361	**248,724**	**248,724**	**248,724**	**231,842**	**227,922**
Total Expenditures		**21,183,076**	**22,071,142**	**22,662,327**	**22,250,835**	**23,350,370**	**22,365,820**

Department of Public Works and Transportation - Public Works Division (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
99 Inter-Departmental Revenue	9486 Health Dept - Rent	207,921	210,459	210,459	210,459	255,867	239,380
	9505 Child Health Services	1,004,997	1,025,203	1,025,203	1,025,203	1,138,636	1,052,067
	9508 Inter Dept Billings	17,804,451	18,531,905	18,531,905	18,531,905	18,933,305	18,907,128
		19,017,368	**19,767,567**	**19,767,567**	**19,767,567**	**20,327,808**	**20,198,575**
Net Expenditures		**2,165,707**	**2,303,575**	**2,894,760**	**2,483,268**	**3,022,562**	**2,167,245**
50 Departmental Income		574,132	581,193	581,193	581,193	593,163	586,889
Total Revenues		**574,132**	**581,193**	**581,193**	**581,193**	**593,163**	**586,889**
Net Departmental Total		**1,591,575**	**1,722,382**	**2,313,567**	**1,902,075**	**2,429,399**	**1,580,356**

Department of Public Works and Transportation - Public Works Division (46)

Leased & Owned Property (46_3300)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Superintendent of Buildings	XIV	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
Prog. Spec. (Building Services)	X	1	1	1	1	1	1
Sr. Maint. Mechanic III (Repair)	X					1	1
Sr. Maint Mechanic II (Farmer)	IX	1	1	1	1	1	1
Sr. Maint. Mechanic I (Repair)	VIII	2	2	2	2	2	2
Maintenance Mechanic I (Utility)	VI	5	5	5	5	5	5
Total Positions		**11**	**11**	**11**	**11**	**12**	**12**

Department of Public Works and Transportation - Public Works Division (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	815,243	803,927	803,927	806,352	808,341	808,341
		815,243	**803,927**	**803,927**	**806,352**	**808,341**	**808,341**
101 Other Personal Services	1400 Overtime	0	0	0	0	1,965	1,965
		0	**0**	**0**	**0**	**1,965**	**1,965**
200 Equipment	2300 Replacement	805	0	0	0	4,412	4,412
	2400 Additional	0	0	0	0	338	338
		805	**0**	**0**	**0**	**4,750**	**4,750**
300 Materials & Supplies	3010 Automotive Supplies	3,488	3,200	3,200	3,200	3,200	3,200
	3180 Water Service	24,219	24,920	24,920	25,000	24,920	24,920
	3200 Utilities	1,099,922	1,285,785	1,357,056	1,200,000	1,344,360	1,344,360
	3240 General Supplies	90,838	86,800	87,147	85,000	86,300	86,300
		1,218,467	**1,400,705**	**1,472,323**	**1,313,200**	**1,458,780**	**1,458,780**
400 Expenses	4110 Travel and Meals	84	1,000	1,000	100	1,000	1,000
	4140 Communications	1,930	3,667	3,667	2,000	2,688	2,688
	4200 Repairs & Maintenance	542,159	61,500	94,068	90,000	61,500	61,500
	4320 Rental & Taxes	9,248,427	9,310,905	9,278,855	9,296,855	9,296,509	9,296,509
	4380 Contractual Services	1,058,794	1,171,587	1,278,858	1,175,000	1,265,000	1,190,000
		10,851,393	**10,548,659**	**10,656,448**	**10,563,955**	**10,626,697**	**10,551,697**
599 Inter-Departmental Charge	5160 Fleet Management	18,246	19,836	19,836	19,836	27,928	27,928
	5170 Automotive	7,414	6,223	6,223	6,223	8,795	8,795
	5250 Telecommunications	8,842	8,539	8,539	8,539	6,822	6,751
	5260 Data Processing	23,280	22,248	22,248	22,248	22,647	22,413
	5280 Svcs by Public Works	109,982	71,305	71,305	71,305	96,247	96,247
	5325 Svcs by Dept of Law	18,354	15,100	15,100	15,100	15,100	15,100
		186,119	**143,251**	**143,251**	**143,251**	**177,539**	**177,234**
Total Expenditures		**13,072,028**	**12,896,542**	**13,075,948**	**12,826,757**	**13,078,072**	**13,002,767**
99 Inter-Departmental Revenue	9534 Svcs by GS-Bldg & Space	10,764,072	10,675,384	10,675,384	10,675,384	9,317,308	9,317,308
		10,764,072	**10,675,384**	**10,675,384**	**10,675,384**	**9,317,308**	**9,317,308**
Net Expenditures		**2,307,957**	**2,221,158**	**2,400,564**	**2,151,373**	**3,760,764**	**3,685,459**

Department of Public Works and Transportation - Public Works Division (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		2,949,078	2,730,168	2,730,168	2,730,168	2,753,200	3,053,200
Total Revenues		**2,949,078**	**2,730,168**	**2,730,168**	**2,730,168**	**2,753,200**	**3,053,200**
Net Departmental Total		**(641,122)**	**(509,010)**	**(329,604)**	**(578,795)**	**1,007,564**	**632,259**

Department of Public Works and Transportation - Public Works Division (46)

Valhalla Campus (46_3400)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Administration							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	2	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Engineering Records Clerk	VI	1	1	1	1	1	1
		5	**4**	**4**	**4**	**4**	**4**
Maintenance							
Supervising Plant Operator	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	9	9	9	9	7	7
Sr. Maintenance Mechanic II	IX	4	4	4	4	4	4
Pest Controller	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	24	24	24	24	25	25
Heating Plant Operator II (HP)	VIII	5	5	5	5	5	5
Maintenance Mechanic I	VI	2	2	2	2	1	
		46	**46**	**46**	**46**	**44**	**43**
Total Positions		**51**	**50**	**50**	**50**	**48**	**47**

Department of Public Works and Transportation - Public Works Division (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	3,222,346	3,237,752	3,237,752	3,221,648	3,131,400	2,929,520
		3,222,346	**3,237,752**	**3,237,752**	**3,221,648**	**3,131,400**	**2,929,520**
101 Other Personal Services	1200 Hourly	9,542	10,389	10,389	9,335	10,389	10,389
	1400 Overtime	129,815	145,000	145,000	135,000	135,000	135,000
	1540 Differential Payments	11,469	15,600	15,600	11,000	11,700	11,700
		150,825	**170,989**	**170,989**	**155,335**	**157,089**	**157,089**
200 Equipment	2300 Replacement	1,862	12,800	5,200	5,200	1,700	1,700
	2400 Additional	4,397	450	8,050	8,050	8,700	8,700
		6,259	**13,250**	**13,250**	**13,250**	**10,400**	**10,400**
300 Materials & Supplies	3010 Automotive Supplies	17,506	16,388	16,388	16,000	14,850	14,850
	3180 Water Service	179,209	250,000	250,000	248,000	250,000	250,000
	3200 Utilities	9,746,274	10,542,798	10,542,798	13,128,718	13,409,231	10,957,098
	3240 General Supplies	648,053	600,000	639,176	570,000	620,000	620,000
	3600 Printing & Office Suppl	333	1,000	1,000	500	1,000	1,000
	3700 Postage Costs	120	500	500	150	500	500
		10,591,496	**11,410,686**	**11,449,862**	**13,963,368**	**14,295,581**	**11,843,448**
400 Expenses	4070 Equip Service & Rental	7,349	10,190	10,190	5,000	10,190	10,190
	4110 Travel and Meals	3,956	8,500	8,500	7,000	8,500	8,500
	4140 Communications	4,485	6,310	6,310	3,095	4,482	4,482
	4200 Repairs & Maintenance	494,265	92,000	244,814	140,000	92,000	92,000
	4310 Non-recurring Repairs	0	100,000	25,500	75,000	100,000	50,000
	4320 Rental & Taxes	10,995	11,000	11,243	9,650	11,500	11,500
	4380 Contractual Services	1,244,178	1,937,127	4,422,110	4,200,000	2,006,294	1,681,294
		1,765,229	**2,165,127**	**4,728,667**	**4,439,745**	**2,232,966**	**1,857,966**
599 Inter-Departmental Charge	5147 Svcs by Personnel	21,353	19,402	19,402	19,402	12,384	12,384
	5160 Fleet Management	40,016	33,654	33,654	33,654	38,924	38,924
	5170 Automotive	16,514	27,137	27,137	27,137	21,469	21,469
	5205 Information Support Svc	1,116	1,846	1,846	1,846	1,852	1,833
	5250 Telecommunications	17,474	18,596	18,596	18,596	13,482	13,343
	5260 Data Processing	208,079	197,898	197,898	197,898	203,645	201,539
		304,552	**298,533**	**298,533**	**298,533**	**291,756**	**289,492**

Department of Public Works and Transportation - Public Works Division (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Total Expenditures		**16,040,707**	**17,296,337**	**19,899,053**	**22,091,879**	**20,119,192**	**17,087,915**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	7,107,098	8,031,362	8,031,362	9,110,833	9,881,387	9,713,235
	9545 Svcs by DPW	10,009,403	11,208,120	11,208,120	11,208,120	12,055,369	11,738,797
		17,116,501	**19,239,482**	**19,239,482**	**20,318,953**	**21,936,756**	**21,452,032**
Net Expenditures		**(1,075,794)**	**(1,943,145)**	**659,571**	**1,772,926**	**(1,817,564)**	**(4,364,117)**
50 Departmental Income		445,006	918,352	918,352	918,352	757,001	753,289
56 Capital Revenue		0	0	2,198,458	2,198,458	0	0
Total Revenues		**445,006**	**918,352**	**3,116,810**	**3,116,810**	**757,001**	**753,289**
Net Departmental Total		**(1,520,800)**	**(2,861,497)**	**(2,457,239)**	**(1,343,884)**	**(2,574,565)**	**(5,117,406)**

Department of Public Works and Transportation - Public Works Division (46)

Road Maintenance (46_6000)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
County Road Maintenance:							
Superintendent of Road Maint.	XIV	1	1	1	1	1	1
Asst. Super. of Road Maint.	XII	1	1	1	1	1	1
Garage Foreman	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X						1
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Chief Road Maintainer II	IX	2	2	2	2	2	2
Engineering Inspector	IX	2	2	2	2	2	2
Auto Mechanic III	IX	2	2	2	2	2	2
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Chief Road Maintainer I	VIII	2	2	2	2	2	3
Heavy Motor Equip. Operator	VII	4	4	4	4	4	5
Secretary I	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	5	5	5	5	5	6
Maintenance Worker	V	10	10	10	10	10	9
Total Positions		**33**	**33**	**33**	**33**	**33**	**36**

Department of Public Works and Transportation - Public Works Division (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,855,639	1,956,504	1,956,504	1,958,342	1,917,316	2,020,064
		1,855,639	**1,956,504**	**1,956,504**	**1,958,342**	**1,917,316**	**2,020,064**
101 Other Personal Services	1200 Hourly	72,839	41,800	41,800	69,919	65,508	65,508
	1400 Overtime	115,612	150,000	150,000	175,000	150,000	150,000
	1540 Differential Payments	2,445	3,300	3,300	3,150	3,300	3,300
		190,896	**195,100**	**195,100**	**248,069**	**218,808**	**218,808**
200 Equipment	2300 Replacement	8,182	2,800	2,800	2,800	10,400	10,400
	2400 Additional	2,916	0	0	0	0	0
		11,099	**2,800**	**2,800**	**2,800**	**10,400**	**10,400**
300 Materials & Supplies	3010 Automotive Supplies	221,257	226,479	227,117	227,117	226,479	226,479
	3180 Water Service	4,202	3,500	3,500	2,800	3,500	3,500
	3200 Utilities	137,716	87,980	105,980	130,000	87,980	87,980
	3240 General Supplies	339,861	355,738	424,464	370,000	400,000	500,000
	3600 Printing & Office Suppl	403	500	500	500	500	500
	3700 Postage Costs	0	200	200	0	200	200
		703,439	**674,397**	**761,761**	**730,417**	**718,659**	**818,659**
400 Expenses	4010 Automobile Upkeep	7,691	10,000	10,000	8,000	10,000	10,000
	4070 Equip Service & Rental	16,315	4,200	4,200	4,000	4,200	4,200
	4100 Membership Fees	4,415	4,120	4,120	3,405	4,120	4,120
	4110 Travel and Meals	5,889	8,000	8,000	9,500	8,000	8,000
	4140 Communications	11,282	13,680	13,680	11,000	13,584	13,584
	4200 Repairs & Maintenance	6,050	0	0	0	0	100,000
	4310 Non-recurring Repairs	241,511	310,000	360,808	200,000	340,000	690,000
	4360 Educational Training	0	0	0	0	500	500
	4380 Contractual Services	296,274	249,102	262,562	250,000	309,403	309,403
	4420 Technical Services	40,575	0	33,425	33,245	0	0
	4910 Snow Removal-Cnty Roads	449,824	463,289	463,289	454,670	476,512	476,512
		1,079,826	**1,062,391**	**1,160,084**	**973,820**	**1,166,319**	**1,616,319**
599 Inter-Departmental Charge	5147 Svcs by Personnel	9,320	8,901	8,901	8,901	7,028	7,028
	5160 Fleet Management	28,567	26,848	26,848	26,848	40,942	40,942
	5170 Automotive	38,787	39,442	39,442	39,442	45,797	45,797

Department of Public Works and Transportation - Public Works Division (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	5250 Telecommunications	5,759	6,119	6,119	6,119	4,443	4,397
	5260 Data Processing	58,121	55,656	55,656	55,656	54,841	54,274
		140,553	**136,966**	**136,966**	**136,966**	**153,051**	**152,438**
Total Expenditures		**3,981,452**	**4,028,158**	**4,213,216**	**4,050,415**	**4,184,553**	**4,836,688**
99 Inter-Departmental Revenue	9546 Svcs by DPW	457,830	454,927	454,927	454,927	472,087	472,087
		457,830	**454,927**	**454,927**	**454,927**	**472,087**	**472,087**
Net Expenditures		**3,523,622**	**3,573,231**	**3,758,289**	**3,595,488**	**3,712,466**	**4,364,601**
50 Departmental Income		96,366	56,000	56,000	56,000	56,000	56,000
97 State Aid		2,726,113	2,726,113	2,726,113	2,817,056	2,726,113	2,726,113
Total Revenues		**2,822,478**	**2,782,113**	**2,782,113**	**2,873,056**	**2,782,113**	**2,782,113**
Net Departmental Total		**701,144**	**791,118**	**976,176**	**722,432**	**930,353**	**1,582,488**

Department of Public Works and Transportation - Public Works Division (46)

Garage Operations (46_6500)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Head Automotive Mechanic	XV	1	1	1	1	1	1
Motor Equipment Svc. Foreman	XIII	1	1	1	1	1	1
Garage Foreman	X	3	3	3	3	3	3
Management Analyst	X	1	1	1	1	1	1
Auto Mechanic III	IX	14	14	14	14	14	14
Auto Mechanic II	VIII	2	2	2	2	2	2
Account Clerk	VI	1	1	1	1	1	1
Total Positions		**23**	**23**	**23**	**23**	**23**	**23**

Department of Public Works and Transportation - Public Works Division (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	1,562,417	1,612,518	1,612,518	1,589,050	1,625,980	1,557,310
		1,562,417	**1,612,518**	**1,612,518**	**1,589,050**	**1,625,980**	**1,557,310**
101 Other Personal Services	1400 Overtime	42,763	60,000	60,000	56,000	60,000	60,000
		42,763	**60,000**	**60,000**	**56,000**	**60,000**	**60,000**
200 Equipment	2300 Replacement	15,612	0	2,465	2,465	14,800	14,800
	2400 Additional	0	0	0	0	12,000	12,000
		15,612	**0**	**2,465**	**2,465**	**26,800**	**26,800**
300 Materials & Supplies	3010 Automotive Supplies	689,857	620,000	620,068	600,000	546,513	546,513
	3180 Water Service	796	900	900	900	900	900
	3200 Utilities	48,661	37,295	46,995	47,000	59,355	59,355
	3240 General Supplies	31,700	33,000	33,000	15,000	33,500	33,500
	3600 Printing & Office Suppl	1,350	2,000	2,000	2,000	2,000	2,000
		772,365	**693,195**	**702,963**	**664,900**	**642,268**	**642,268**
400 Expenses	4010 Automobile Upkeep	194,833	212,560	212,560	190,000	213,000	213,000
	4070 Equip Service & Rental	8,475	14,453	14,582	5,000	19,453	19,453
	4110 Travel and Meals	2,806	4,500	4,500	3,500	4,500	4,500
	4140 Communications	2,370	2,300	2,300	1,750	2,366	2,366
	4200 Repairs & Maintenance	42,365	32,000	32,000	20,000	42,000	42,000
	4360 Educational Training	0	4,300	4,300	0	4,300	4,300
	4380 Contractual Services	22,706	28,500	30,290	25,000	28,839	28,839
		273,555	**298,613**	**300,532**	**245,250**	**314,458**	**314,458**
599 Inter-Departmental Charge	5147 Svcs by Personnel	6,760	6,124	6,124	6,124	5,020	5,020
	5160 Fleet Management	177	29	29	29	35	35
	5250 Telecommunications	8,817	8,792	8,792	8,792	6,803	6,733
	5260 Data Processing	75,857	72,726	72,726	72,726	74,646	73,874
	5280 Svcs by Public Works	32,227	49,372	49,372	49,372	53,464	53,464
		123,838	**137,043**	**137,043**	**137,043**	**139,968**	**139,126**
Total Expenditures		**2,790,550**	**2,801,369**	**2,815,521**	**2,694,708**	**2,809,474**	**2,739,962**
99 Inter-Departmental Revenue	9533 Svcs by GS-Cont Cty Gar	1,834,448	2,011,394	2,011,394	2,011,394	2,227,388	2,167,386
		1,834,448	**2,011,394**	**2,011,394**	**2,011,394**	**2,227,388**	**2,167,386**

Department of Public Works and Transportation - Public Works Division (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Net Expenditures		**956,102**	**789,975**	**804,127**	**683,314**	**582,086**	**572,576**
50 Departmental Income		371,511	350,763	350,763	350,763	513,642	502,890
Total Revenues		**371,511**	**350,763**	**350,763**	**350,763**	**513,642**	**502,890**
Net Departmental Total		**584,591**	**439,212**	**453,364**	**332,551**	**68,444**	**69,686**

Department of Public Works and Transportation - Public Works Division (46)

Fleet Operations (46_6700)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Service Supervisor (Auto)	IX	1	1	1	1	1	1
Maintenance Worker (Utility)	V	2	2	2	2	2	2
Maintenance Laborer (Utility)	IV	3	3	3	3	3	3
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

Department of Public Works and Transportation - Public Works Division (46)

Fleet Operations (46_6700)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	296,836	300,485	300,485	299,445	301,140	301,140
		296,836	**300,485**	**300,485**	**299,445**	**301,140**	**301,140**
101 Other Personal Services	1200 Hourly	4,234	9,849	9,849	9,849	9,849	9,849
	1400 Overtime	1,658	5,000	5,000	6,500	5,000	5,000
		5,891	**14,849**	**14,849**	**16,349**	**14,849**	**14,849**
200 Equipment	2300 Replacement	720	650	650	650	1,350	1,350
	2400 Additional	0	700	700	700	0	0
		720	**1,350**	**1,350**	**1,350**	**1,350**	**1,350**
300 Materials & Supplies	3010 Automotive Supplies	112,310	101,175	101,175	115,000	174,709	174,709
	3240 General Supplies	2,713	3,290	3,290	5,000	3,500	3,500
	3600 Printing & Office Suppl	398	400	400	400	400	400
		115,420	**104,865**	**104,865**	**120,400**	**178,609**	**178,609**
400 Expenses	4110 Travel and Meals	125	200	200	100	200	200
	4200 Repairs & Maintenance	0	7,500	7,500	0	2,500	2,500
	4380 Contractual Services	0	7,500	7,500	51,700	59,200	59,200
		125	**15,200**	**15,200**	**51,800**	**61,900**	**61,900**
599 Inter-Departmental Charge	5170 Automotive	210,715	296,763	296,763	296,763	334,445	334,445
	5250 Telecommunications	1,210	1,234	1,234	1,234	924	924
	5260 Data Processing	44,645	41,870	41,870	41,870	43,595	43,595
		256,571	**339,867**	**339,867**	**339,867**	**378,964**	**378,964**
Total Expenditures		**675,563**	**776,616**	**776,616**	**829,211**	**936,812**	**936,812**
99 Inter-Departmental Revenue	9532 Svcs by GS-Fleet Mgt	1,090,237	1,064,377	1,064,377	1,064,377	1,205,541	1,205,541
		1,090,237	**1,064,377**	**1,064,377**	**1,064,377**	**1,205,541**	**1,205,541**
Net Expenditures		**(414,674)**	**(287,761)**	**(287,761)**	**(235,166)**	**(268,729)**	**(268,729)**

Department of Public Works and Transportation - Public Works Division (46)

Fleet Operations (46_6700)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
50 Departmental Income		52,981	30,070	30,070	30,070	37,173	37,173
Total Revenues		**52,981**	**30,070**	**30,070**	**30,070**	**37,173**	**37,173**
Net Departmental Total		**(467,655)**	**(317,831)**	**(317,831)**	**(265,236)**	**(305,902)**	**(305,902)**

Department of Public Works and Transportation - Public Works Division (46)

Trusts and Grants

	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
Account Title	**Prior Year**	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Plan4Safety Community Traffic Safety Program	**$168,000**	**$188,276**		**$188,276**		

Acct T-644 46-644P. Granting Agency: NY State Governor's Traffic Safety Committee. The Community Awareness of Roadway Safety Program will be administered and implemented by Westchester County Traffic Safety and is designed to coordinate all traffic safety issues on a County-wide basis. Term: 10/01/14- 09/30/15. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Police Traffic Services Program	**$230,500**	**$266,000**		**$266,000**		

Acct T-645 46-645P. Granting Agency: NY State Governor's Traffic Safety Committee. The Police Traffic Services Program, formerly titled Selective Traffic Enforcement Program, administered by Westchester County Traffic Safety was established to provide funding for increased enforcement by police departments in the injury prevention areas of: speeding, aggressive driving, seat belts, child safety seats, bicycle and school bus safety. Goals are to reduce crashes and injuries and save lives. These funds are passed on to local police departments. Term: 10/01/14 - 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Routes to School Program		**$150,000**		**$150,000**		

Acct T-920 46-920P. Granting Agency: NY State Department of transportation. The Safe Routes to school program will be administered and implemented by Westchester County Traffic Safety. This community program is designed to promote safe bicycling and walking to school. The funded amount covers the entire term. Term:03/08/10 - 03/07/15.

Debt Service (51)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
(a) General County Bonds or Notes						
Amortization:						
Bonds: (4461)						
General Government	58,806,206	61,805,535	61,805,535	61,805,535	63,825,407	63,825,407
Westchester Health Care Corporation	2,759,861	2,086,226	2,086,226	2,086,226	2,193,857	2,193,857
Airport	1,177,077	937,041	937,041	937,041	594,573	594,573
Westchester Community College	3,061,430	3,409,309	3,409,309	3,409,309	3,647,008	3,647,008
Total General County Amortization	65,804,574	68,238,111	68,238,111	68,238,111	70,260,844	70,260,844
Interest:						
Bonds: (4463)						
General Government	21,001,192	20,863,918	20,863,918	20,863,918	19,079,480	19,079,480
Westchester Health Care Corporation	628,925	514,620	514,620	514,620	422,932	422,932
Airport	398,774	383,746	383,746	383,746	215,789	215,789
Westchester Community College	1,504,276	1,501,127	1,501,127	1,501,127	1,441,179	1,441,179
Notes: (4464)						
TAN Interest	55,462	60,000	85,313	85,313	125,000	100,000
BAN Interest					350,000	200,000
Total General County Interest	23,588,629	23,323,411	23,348,724	23,348,724	21,634,379	21,459,379
Total General County Debt Service	**89,393,203**	**91,561,522**	**91,586,835**	**91,586,835**	**91,895,223**	**91,720,223**
(b) Expense of New Issues: (4468) (Attorney's Fees, Printing, Advertising, etc.)	908,521	800,000	774,891	550,204	900,000	900,000
GENERAL COUNTY DEBT SERVICE	**90,301,724**	**92,361,522**	**92,361,726**	**92,137,039**	**92,795,223**	**92,620,223**
Less Amounts Chargeable to:						
Community College	4,565,706	4,910,436	4,910,436	4,910,436	5,088,187	5,088,187
Hudson Hills	772,733	746,547	746,547	746,547	772,241	772,241
County Center	866,542	894,528	894,528	894,528	847,371	847,371
Playland Amusement Park	2,980,869	2,891,866	2,891,866	2,891,866	2,776,653	2,776,653

Debt Service (51)

Objects of Expenditure	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Playland Ice Casino	301,867	294,264	294,264	294,264	266,655	266,655
Information Technology	2,519,019	2,569,291	2,569,291	2,569,291	1,778,409	1,778,409
Wireless Cellphone	49,249	48,165	48,165	48,165	48,964	48,964
Enhanced E911 Cell Phone Trust	232,090	244,407	244,407	244,407	274,230	274,230
Airport Bond Issues	1,575,851	1,320,787	1,320,787	1,320,787	810,362	810,362
	13,863,926	13,920,293	13,920,293	13,920,293	12,663,071	12,663,071
NET GENERAL COUNTY DEBT SERVICE *	**76,437,798**	**78,441,230**	**78,441,434**	**78,216,747**	**80,132,153**	**79,957,153**

* Per agreement between the County and Federal Aviation Administration (FAA), 66% of all outstanding Principal payments on Airport bonds issued prior to 1997 will be paid by the County and are included in Net General County Debt. Included in the 2015 Allowed Net General County Debt budget is a Principal payment of $315,480

Debt Service (51)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
400 Expenses	4461 Debt Serv:Bond Principl	55,598,565	57,824,625	57,824,625	57,824,625	60,697,987	60,697,987
	4463 Debt Serv:Bond Interest	19,875,251	19,756,605	19,756,605	19,756,605	18,059,166	18,059,166
	4464 Debt Serv:Note Interest	55,462	60,000	85,313	85,313	475,000	300,000
	4468 Debt Service: New Issue	908,521	800,000	774,891	550,204	900,000	900,000
		76,437,798	**78,441,230**	**78,441,434**	**78,216,747**	**80,132,153**	**79,957,153**
Total Expenditures		**76,437,798**	**78,441,230**	**78,441,434**	**78,216,747**	**80,132,153**	**79,957,153**
		76,437,798	**78,441,230**	**78,441,434**	**78,216,747**	**80,132,153**	**79,957,153**
60 Miscellaneous Revenue		5,885,599	2,525,061	2,525,061	2,574,061	1,000,000	1,000,000
90 Interfund Revenue		200,000	200,000	200,000	200,000	200,000	200,000
Total Revenues		**6,085,599**	**2,725,061**	**2,725,061**	**2,774,061**	**1,200,000**	**1,200,000**
Net Departmental Total		**70,352,199**	**75,716,169**	**75,716,373**	**75,442,686**	**78,932,153**	**78,757,153**

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Miscellaneous Budgets (52)

Retirement Systems:

Westchester County belongs to the New York State Employees Retirement System (ERS) and the Police and Fire Retirement System (PFRS). The county is mandated to contribute to the system for retirement costs of employees based on salaries and membership in a specific tier. Based on the 2004 New York State Pension Relief Law, the county can choose to prepay the discounted amount by December 15th or the full amount by February 1st. Tier membership is based on enrollment dates as per below. ERS Tier 3 and Tier 4 enrollees contribute 3% of their income to the retirement system in addition to the County's contribution for the first ten years of service. All Tier 5 & 6 enrollees contribute to the retirement system in addition to the County's contribution for their entire length of service.

Employee Retirement System (ERS)

- ✓ Tier 1 (enrolled prior to July 1, 1973);
- ✓ Tier 2 (enrolled July 1, 1973 to June 30, 1976),
- ✓ Tier 3 (enrolled July 1, 1976 to August 31, 1983)
- ✓ Tier 4 (enrolled September 1, 1983 to December 31, 2009)
- ✓ Tier 5 (enrolled January 1, 2010 to March 31, 2012)
- ✓ Tier 6 (enrolled on or after April 1, 2012)

Police and Fire Retirement System (PFRS)

- ✓ Tier 1 (enrolled prior to July 31, 1973)
- ✓ Tier 2 (enrolled July 31, 1973 to June 30, 2009)
- ✓ Tier 3 (enrolled July 1, 2009 to January 8, 2010)
- ✓ Tier 5 (enrolled January 9, 2010 to March 31, 2012)
- ✓ Tier 6 (enrolled on or after April 1, 2012)

PFRS members who joined July 1, 2009 through January 8, 2010 and did not elect to be covered by Article 22 (opt into Tier 5), can be covered by Article 11 or Article 14 benefits, depending on their retirement plan election.

FICA/Medicare:

Westchester County and its employees are mandated to contribute to Social Security (FICA) and Medicare Funds. Employees and employers currently contribute 7.65% of paid salary for income up to $118,500 (2015 Level) for FICA and a rate of 1.45% for Medicare without income limitations. Additional withholding of 0.9% is paid by the employee on wages in excess of $200,000.

Health Insurance:

In 1981, Westchester County became a self-insured, self-administered health insurance program. The County plan provides benefits for in-patient and out-patient hospitalization; major medical coverage; HMO's; dental and prescription drugs and is subject to collective bargaining agreements between the County and each union. The County extends medical coverage to both active and retired employees and their spouses or domestic partners when applicable. Additionally, the County reimburses retirees for Medicare Part B premiums for retirees and their spouses over 65 years of age.

Miscellaneous Budgets (52)

Metropolitan Commuter Transportation District Mobility Tax:

As an employer located within the 12 county Metropolitan Commuter Transportation District (MCTD) with quarterly payroll in excess of $437,500, Westchester County is statutorily required to remit a tax equal to 0.34% of payroll to the State of New York for the benefit of the Metropolitan Transportation Authority (MTA).

Employee Benefit Fund:

Westchester County through contractual obligations with the United Federation of Police Officers, Westchester County Police and Superior Benevolent Associations, Westchester County Correction and Superior Officers Associations unions provides for benefits including dental and disability to its members. In addition, death benefits for active employees are expensed in full.

Pension Contribution Stabilization Program:

Authorized by the State of New York under Chapter 57 of the Laws of 2010, the Pension Contribution Stabilization program gives participating employers the option to defer a portion of their current pension liability to be paid over ten (10) years. Westchester has elected to participate in the program for State Fiscal Year 2012-13 and 2013-14. The current County Financial Plan and 2015 Proposed Budget assume the County's participation in State Fiscal Year 2014-15 and 2015-16 as well. A summary of the County's participation is shown below:

New York State Fiscal Year	Available for Amortization	Amount Amortized	Interest Rate	Annual Payment	Aggregate Interest**
2010-11	6,768,740		5.00%		
2011-12	20,894,592		3.75%		
2012-13	24,141,984	24,141,984	3.00%	2,830,177	4,159,786
2013-14	42,153,233	42,153,233	3.67%	5,112,087	8,967,637
2014-15	25,609,523	25,609,523	3.15%	3,025,245	4,642,923
2015-16*	15,213,711	15,213,711	3.15%	1,797,191	2,758,196
TOTAL	**134,781,783**	**107,118,451**			**20,528,543**

*Projected

**Cumulative interest over the ten installments

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Retirement Systems		56,352,432	67,446,376	67,446,376	65,087,501	75,311,204	75,213,662
Less: E911 - Wireless		(74,051)	(87,768)	(87,768)	(87,768)	(628,951)	(628,951)
Solid Waste Commission		(87,530)	(104,494)	(104,494)	(104,494)	(115,092)	(115,092)
Parks		(454,658)	(458,964)	(458,964)	(442,754)	(463,787)	(463,787)
Districts		(2,869,559)	(3,533,291)	(3,533,291)	(3,399,125)	(3,891,275)	(3,891,275)
Human Rights Commission		(57,682)	(87,085)	(87,085)	(87,085)	(113,185)	(113,185)
Capital		(444,617)	(547,283)	(547,283)	(547,283)	(598,086)	(598,086)
Trusts		(3,339,473)	(3,980,243)	(3,980,243)	(3,980,243)	(4,333,890)	(4,333,890)
Retirement Systems	**(1650)**	**49,024,863**	**58,647,248**	**58,647,248**	**56,438,749**	**65,166,938**	**65,069,396**
FICA/Medicare		30,186,016	30,619,570	30,619,570	29,896,720	30,604,033	30,283,391
Less: E911 - Wireless		(44,090)	(44,319)	(44,319)	(44,319)	(287,252)	(287,252)
Solid Waste Commission		(48,801)	(50,495)	(50,495)	(50,495)	(50,628)	(50,628)
Parks		(463,667)	(442,894)	(442,894)	(429,660)	(418,801)	(418,801)
Districts		(1,712,561)	(1,784,387)	(1,784,387)	(1,716,684)	(1,753,591)	(1,753,591)
Human Rights Commission		(35,316)	(42,143)	(42,143)	(42,143)	(49,772)	(49,772)
Capital		(257,189)	(276,159)	(276,159)	(276,159)	(270,738)	(270,738)
Trusts		(1,871,619)	(1,916,163)	(1,916,163)	(1,916,163)	(1,827,396)	(1,827,396)
FICA/Medicare	**(1651)**	**25,752,775**	**26,063,010**	**26,063,010**	**25,421,097**	**25,945,855**	**25,625,213**
Employee Health Benefits							
Health Costs Active Employees		87,437,425	85,167,842	85,167,842	88,661,314	94,255,199	94,412,439
Health Costs Retirees		54,468,439	59,921,848	59,921,848	59,999,509	61,983,511	61,983,511
HMO's Costs		6,782,825	7,200,000	7,200,000	6,672,848	7,000,000	7,000,000
Dental Costs		3,417,500	3,931,110	3,931,110	3,437,391	3,928,110	3,928,110
Part B Medicare		4,713,903	4,777,146	4,777,146	4,822,105	4,880,000	4,880,000
Gross Health Care Costs		156,820,091	160,997,946	160,997,946	163,593,166	172,046,820	172,204,060
Less Medicare Part D Subsidy		(2,975,598)	(2,572,185)	(2,572,185)	(2,428,842)	(2,572,185)	(2,572,185)
Less COBRA		(143,909)	(144,000)	(144,000)	(144,000)	(144,000)	(144,000)
Less NYS Office of Court Admin		(101,588)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Less Direct Payments		(10,373,581)	(11,922,475)	(11,922,475)	(13,649,099)	(14,217,142)	(14,621,383)
Less Interest		(54,071)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Net Healthcare Costs		143,171,343	146,199,286	146,199,286	147,211,225	154,953,493	154,706,492

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Change in Health Insurance Fund Balance		(18,930)					
Less: E911 - Wireless		(176,298)	(181,428)	(181,428)	(181,428)	(1,644,624)	(1,644,624)
Solid Waste Commission		(219,827)	(241,904)	(241,904)	(241,904)	(274,104)	(274,104)
Parks		(1,190,497)	(1,239,758)	(1,239,758)	(1,227,115)	(1,118,806)	(1,118,806)
Districts		(10,229,501)	(10,039,016)	(10,039,016)	(10,039,016)	(10,555,500)	(10,555,500)
Human Rights Commission		(124,448)	(180,651)	(180,651)	(180,651)	(191,577)	(191,577)
Capital		(828,450)	(1,124,053)	(1,124,053)	(1,124,053)	(1,182,985)	(1,182,985)
Trusts		(8,512,302)	(9,544,417)	(9,544,417)	(8,537,163)	(9,674,615)	(9,674,615)
Employee Health Benefits	**(1680)**	**121,871,091**	**123,648,059**	**123,648,059**	**125,679,895**	**130,311,282**	**130,064,281**
MCTD Mobility Tax*	**(1710)**					**1,340,352**	**1,338,001**
Employee Benefit Fund	**(1715)**	**3,336,039**	**3,830,385**	**3,830,385**	**3,830,385**	**4,133,000**	**4,133,000**
Unemployment Insurance	**(1720)**	**849,197**	**850,000**	**850,000**	**600,000**	**700,000**	**700,000**
FRINGE BENEFITS		**200,833,964**	**213,038,702**	**213,038,702**	**211,970,126**	**227,597,427**	**226,929,891**

*MCTD Mobility Tax has been reclassified to employee benefits in 2015. It was previously classified as a miscellaneous budget expense (101-52-2131-5100)

Miscellaneous Budgets (52)

Agency Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
(2010) Arts In Westchester	1,250,000	1,474,000	1,474,000	1,474,000	1,518,495	1,526,995
(2015) Hudson River Museum	700,000	700,000	700,000	700,000	721,000	721,000
(2020) Certiorari Proceedings	12,513,113	12,275,000	12,275,000	7,500,000	8,000,000	7,200,000
(2030) County Membership Fees	79,883	87,500	87,500	87,500	87,500	87,500
(2050) Court Ordered Med Exams	0	10,000	10,000	10,000	10,000	10,000
(2062) Board Of Ethics	0	7,000	7,000	7,000	7,000	7,000
(2065) Independent Audit	659,500	492,500	663,500	492,500	492,500	492,500
(2067) Human Rights Commission	785,681	1,093,251	1,100,071	1,100,071	1,267,259	1,267,259
(2075) In Rem Proceedings	0	100,000	100,000	100,000	100,000	100,000
(2080) Int Income-Dist Repayment	51,910	16,845	16,845	16,845	35,965	35,965
(2081) Invest In Kids	106,071	200,000	280,524	280,524	206,000	206,000
(2085) Legal Aid Society Of West	7,848,037	7,676,472	7,676,472	7,676,472	8,060,535	7,903,865
(2090) Legal Srvs-Indig Def-Felony	5,164,637	5,420,380	5,420,380	5,420,380	5,068,067	5,068,067
(2091) Legal Srvs-Indig Def Misdmn	7,407,760	7,601,550	7,601,550	7,601,550	6,971,832	6,971,832
(2092) Legal Srvs-of Hudson Valley	517,499	583,025	583,025	583,025	600,516	600,516
(2093) Legal Srvs-Peekskill	50,000	71,500	71,500	71,500	73,645	103,645
(2102) Municipal Sales Tax Distribution	106,754,774	109,625,964	109,625,964	109,625,964	113,557,000	113,557,000
(2105) Pub Employee Relations Bd	0	1,000	1,000	1,000	1,000	1,000
(2110) Public Utility Srv Agency	288,283	525,000	568,727	568,727	100,000	150,000
(2115) Res Tuition-Other College	5,273,851	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
(2124) Services to WCHCC	7,405,328	8,240,604	8,240,604	9,418,195	10,047,168	10,047,168
(2125) Statutory Charges	67,155	75,000	75,000	75,000	75,000	75,000
(2130) Taxes On County Property	1,741,849	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
(2131) Metropolitan Commuter Transportation Mobility Tax	1,339,094	1,346,258	1,346,258	1,317,140	0	0
(2135) Tourism	773,474	790,896	790,896	790,896	806,250	832,500
(2140) Tuition Reimbursement Program	484,941	500,000	500,000	500,000	500,000	500,000
(2151) NYS Court Facilities	18,588,336	19,564,907	19,564,907	19,564,907	19,482,697	19,482,697
(2165) WCC Sponsor Contrib	27,844,712	28,812,000	28,812,000	28,812,000	29,305,388	29,305,388
(2170) Cornell Cooperative Extension	793,162	800,000	800,000	800,000	800,000	800,000
(2175) West Historical Society	161,719	161,719	161,719	161,719	161,179	161,179
(2180) West Library System	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
(2501) Community Service	36,094	0	10,000	10,000	0	0
(2505) Environmental Protection	33,940	0	0	0	0	0
(2508) Community Based Orgs	0	1,215,000	1,215,000	1,215,000	1,251,450	1,504,300
Subtotal	**209,720,802**	**217,667,371**	**217,979,441**	**214,181,914**	**217,507,446**	**216,918,376**

Miscellaneous Budgets (52)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
101 Other Personal Services	1650 Retirement Systems	49,024,862	58,647,248	58,647,248	56,438,749	65,166,938	65,069,396
	1651 FICA/Medicare	25,752,775	26,063,010	26,063,010	25,421,097	25,945,855	25,625,213
	1680 Employee Hlth Insurance	121,871,091	123,648,059	123,648,059	125,679,895	130,311,282	130,064,281
	1710 MCTD Mobility Tax*	0	0	0	0	1,340,352	1,338,001
	1715 Employee Benefit Fund	3,336,039	3,830,385	3,830,385	3,830,385	4,133,000	4,133,000
	1720 Unemployment Insurance	849,197	850,000	850,000	600,000	700,000	700,000
		200,833,964	**213,038,702**	**213,038,702**	**211,970,126**	**227,597,427**	**226,929,891**
400 Expenses	4280 Insurance	537,105	670,500	670,500	670,500	670,500	670,500
	4945 Cont-Workers Comp Fund	6,552,093	7,415,969	7,415,969	7,415,969	7,000,000	7,000,000
	5100 Miscellan Budget Expen	209,720,802	217,667,371	217,979,441	214,181,914	217,507,446	216,918,376
		216,810,001	**225,753,840**	**226,065,910**	**222,268,383**	**225,177,946**	**224,588,876**
Total Expenditures		**417,643,965**	**438,792,542**	**439,104,612**	**434,238,509**	**452,775,373**	**451,518,767**

*MCTD Mobility Tax has been reclassified to employee benefits in 2015. It was previously classified as a miscellaneous budget expense (101-52-2131-5100)

2015

AIRPORT

SPECIAL REVENUE FUND

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Airport (44)

The mission of the Westchester County Airport is to provide a safe and secure airport that provides the air travel needs of the community and enhances the economic vitality of the region. In addition, the Airport is committed to achieving excellence in environmental protection through the integration of environmental values and procedures in all operational activities.

	2014	2015
POSITIONS		
Operating	3	3
Grants		
	3	3
OPERATING BUDGET EXPENDITURES		
Personal Services	12,880,970	12,632,714
Equipment	686,430	687,000
Material & Supplies	2,368,599	2,698,969
Expenses	22,444,918	18,369,062
Interdepartmental Charges	10,029,585	10,609,960
TOTAL EXPENDITURES	48,410,502	44,997,705
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	46,756,719	44,997,705
State and Federal Aid		
TOTAL REVENUES	46,756,719	44,997,705
DEPARTMENT TAX LEVY	1,653,783	0
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	**1,653,783**	**0**

The Appropriated 2014 figures in the supporting detail include all budget amendments through September 30, 2014 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,653,783.

Airport (44)

PROGRAM AREA AND SERVICES:

ECONOMIC DEVELOPMENT

- ✓ Airport Operations Management.
- ✓ Airport Capital Projects Management.
- ✓ Environmental Protection Administration.
- ✓ Airport Security Management.
- ✓ Support 1,300 private sector employees at the Airport and more than $735 million in economic activity.

DEPARTMENT INITIATIVES:

NEW

- ✓ Runway and obstruction removals.
- ✓ Design for the rehabilitation of runway 16/34.
- ✓ Storm water management system upgrades - Phase II design.

ON-GOING

- ✓ Planning study for the Airport Master Plan.
- ✓ Planning study for the runway 11/29 realignment.
- ✓ Construct improvements to the storm water management system at the airport.
- ✓ Continue to replace antiquated utility infrastructure.
- ✓ Modify existing Terminal facilities for safe and secure accommodation of increased travelers within the limits provided for in the Terminal Use Regulations.
- ✓ Organize and document all spatial data associated with Airport projects using GIS and GPS technology to prepare for FAA's next generation air traffic control technology.
- ✓ Maintain rigorous security and law enforcement standards to insure a safe and secure airport facility for workers, tenants, passengers and visitors.
- ✓ Continue the Airport's commitment to environmental excellence through the Airport Environmental Management System, noise abatement monitoring and education programs and pro-active water quality monitoring.
- ✓ Operate the Airport in a manner that ensures long term economic vitality.
- ✓ Maintain and further develop the Wildlife Management Plan to meet the safety requirements of Federal Aviation Regulations, Part 139.
- ✓ Continue the construction of a permanent deicing fluid collection and disposal system.
- ✓ Continue design work on the Airport security perimeter fencing.
- ✓ Further develop the Airport Noise Abatement Office computer software program for improved based mapping and FAA Radar coverage.
- ✓ Procure heavy equipment that supports the operational efforts for airfield snow removal, Aircraft Rescue and Fire Fighting, and the airline ground handling support efforts.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Obtained PFC funding for new and replacement Jet Bridges.
- ✓ Initiated the design and environment review for secure perimeter fencing.
- ✓ Convert various airport heating systems from fuel oil to natural gas.

ON-GOING

- ✓ Maintained the Airport's status as fiscally self-sustaining without recourse to tax levy funds.
- ✓ Continued the source separation and recycling initiatives.
- ✓ Implemented an updated security I.D. system for all airport staff, tenants and others accessing the aeronautical operating area.
- ✓ Maintained the Airport's certification under ISO 14001 Environmental Management System.

- ✓ Continued enforcement of the Terminal Use Regulations governing airline access.

REVENUES:

- ✓ The Airport became a Special Revenue Fund effective January 1, 1998. The Airport generates its revenue through a variety of sources including corporate hangar rentals, ground handling fees and concession fees. Office and hangar rental rates for tenants at the Airport are based on square footage occupied. A competitive rate is based upon market analysis; additional expenses (utilities, taxes) are paid by the tenant.
- ✓ The commercial airlines operate under the restriction identified in the Terminal Use Agreements (TUA). All ground handling fees are charged to the airline community through their TUA permit. Ground handling rates, which cover all passenger services including ticket and baggage handling, ramp operations, security and aircraft servicing, are determined by the airport operator based on operating costs plus overhead. Additional services such as towing and de-icing generate additional fees. These rates are charged by the type of aircraft and the frequency of scheduled flights. Concessionaire fees are collected for rental of space by car rental agencies, food service companies and parking operations. Fees may be negotiated on a flat rate basis and/or a percentage of gross receipts.
- ✓ Other revenues to the Airport include: fuel flowage fees, which are fees charged to the fixed base operators for each gallon of fuel pumped; transient aircraft parking fees for planes parking for refueling and boarding of passengers; and, direct reimbursements which include operating cost recovery and reimbursement of taxes.

SERVICE INDICATORS:

	2013 Actual	2014 Estimated	2015 Planned
Airport Operations:			
Total Operations (including General Aviation)	150,998	135,000	138,000
General Aviation Operations	124,276	111,000	113,000
Passengers	1,437,685	1,408,000	1,410,000
Typical Number of Airlines	8	8	8

Airport (44)

Objects of Expenditure		Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
Personal Service:							
Annual-Regular:	**GROUP**						
Associate Engineer (Civil)	XIV	1	1	1	1	1	1
Prog. Administrator (Trans.)	XII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Airport (44)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
100 Annual Regular Salaries	1010 Net-Annual Regular	8,150,697	9,027,343	9,027,343	8,474,290	8,614,641	8,614,641
		8,150,697	**9,027,343**	**9,027,343**	**8,474,290**	**8,614,641**	**8,614,641**
101 Other Personal Services	1400 Overtime	1,122,190	958,078	1,008,078	1,150,000	1,246,000	1,246,000
	1650 Retirement Systems	27,600	41,694	41,694	41,694	42,715	42,715
	1651 FICA/Medicare	676,130	754,191	704,191	736,258	767,433	767,433
	1680 Employee Hlth Insurance	1,874,572	2,099,078	2,099,078	2,087,743	1,961,364	1,961,364
	1720 Unemployment Insurance	885	586	586	586	561	561
		3,701,376	**3,853,627**	**3,853,627**	**4,016,281**	**4,018,073**	**4,018,073**
200 Equipment	2300 Replacement	276,606	514,000	477,451	271,530	533,000	493,000
	2400 Additional	65,715	67,000	208,979	245,148	274,000	194,000
		342,321	**581,000**	**686,430**	**516,678**	**807,000**	**687,000**
300 Materials & Supplies	3010 Automotive Supplies	414,350	441,720	442,306	420,000	486,379	486,379
	3070 Books and Periodicals	37,328	52,100	55,310	10,000	50,500	50,500
	3180 Water Service	153,616	139,101	139,101	135,000	162,215	162,215
	3200 Utilities	1,329,829	1,203,156	1,203,156	1,525,000	1,506,875	1,506,875
	3240 General Supplies	433,883	461,000	479,166	465,000	456,000	456,000
	3600 Printing & Office Suppl	9,060	40,000	40,061	12,000	32,000	32,000
	3700 Postage Costs	6,292	9,500	9,500	6,450	5,000	5,000
		2,384,359	**2,346,577**	**2,368,599**	**2,573,449**	**2,698,969**	**2,698,969**
400 Expenses	4010 Automobile Upkeep	1,223,334	1,105,000	1,141,076	1,250,000	1,133,000	1,133,000
	4070 Equip Service & Rental	170,433	108,860	182,310	215,000	105,860	105,860
	4100 Membership Fees	1,000	11,675	11,675	1,000	12,800	12,800
	4110 Travel and Meals	28,570	28,050	28,050	30,000	28,300	28,300
	4160 Telephone Expenses	29,241	36,000	36,000	27,100	36,000	36,000
	4200 Repairs & Maintenance	697,141	811,000	1,158,713	1,100,000	846,000	846,000
	4280 Insurance	618,315	683,381	391,481	390,000	325,640	325,640
	4310 Non-recurring Repairs	1,194,170	1,800,000	2,899,208	2,800,000	2,120,000	1,740,000
	4320 Rental & Taxes	4,853,124	5,325,000	5,175,000	4,987,479	5,205,000	5,205,000
	4360 Educational Training	26,375	60,000	60,000	15,000	60,000	60,000
	4380 Contractual Services	5,295,631	6,040,232	6,396,334	6,200,000	6,433,134	6,433,134
	4420 Technical Services	335,944	715,000	770,682	300,000	665,000	665,000
	4450 Cash to Capital	5,202,630	2,834,000	2,834,000	2,834,000	962,000	962,000
	4461 Debt Serv:Bond Principl	1,177,077	937,041	937,041	937,041	594,573	594,573

Airport (44)

Acct Class	Acct Rollup Name	Expended 2013	Adopted 2014	Appropriated 2014	Projected 2014	Requested 2015	Allowed 2015
	4463 Debt Serv:Bond Interest	398,774	383,746	383,746	383,746	215,789	215,789
	4945 Cont-Workers Comp Fund	8,390	5,560	5,560	5,560	5,100	5,100
	5100 Miscellan Budget Expen	157,476	34,042	34,042	34,042	866	866
		21,417,626	**20,918,587**	**22,444,918**	**21,509,968**	**18,749,062**	**18,369,062**
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	140,442	149,484	149,484	149,484	0	125,000
	5148 Svcs by Budget Office	42,464	42,003	42,003	42,003	0	42,716
	5160 Fleet Management	216	0	0	0	0	0
	5170 Automotive	23,787	10,488	10,488	10,488	23,242	23,192
	5205 Information Support Svc	2,495	3,220	3,220	3,220	2,668	2,670
	5250 Telecommunications	94,913	104,103	104,103	104,103	120,849	122,930
	5260 Data Processing	493,554	407,318	407,318	407,318	457,808	447,834
	5280 Svcs by Public Works	64,439	49,040	49,040	49,040	91,643	91,635
	5325 Svcs by Dept of Law	97,461	107,000	107,000	107,000	100,000	100,000
	5360 Svcs by Health Dept	7,500	22,000	22,000	22,000	0	0
	5365 Svcs by Labs & Research	20,020	22,000	22,000	22,000	0	0
	5375 Svcs by Dept of Finance	27,288	27,288	27,288	27,288	28,107	28,107
	5390 Svcs by Public Safety	8,542,492	8,827,067	8,827,067	8,827,067	9,357,746	9,357,746
	5400 Svcs by Transportation	231,777	258,102	258,102	258,102	267,655	267,655
	5485 Svcs by Records Center	0	472	472	472	475	475
		9,788,847	**10,029,585**	**10,029,585**	**10,029,585**	**10,450,193**	**10,609,960**
Total Expenditures		**45,785,226**	**46,756,719**	**48,410,502**	**47,120,251**	**45,337,938**	**44,997,705**
Net Expenditures		**45,785,226**	**46,756,719**	**48,410,502**	**47,120,251**	**45,337,938**	**44,997,705**
50 Departmental Income		43,300,309	43,568,937	43,568,937	43,195,416	43,813,710	43,813,710
55 Interest on Investments		41,653	50,000	50,000	50,000	40,000	40,000
57 Appropriated Fund Balance		0	3,136,648	3,136,648	3,136,648	1,484,228	1,143,995
60 Miscellaneous Revenue		80,774	0	0	0	0	0
90 Interfund Revenue		523,500	1,134	1,134	1,134	0	0
Total Revenues		**43,946,236**	**46,756,719**	**46,756,719**	**46,383,198**	**45,337,938**	**44,997,705**
Net Departmental Total		**1,838,991**	**0**	**1,653,783**	**737,053**	**0**	**0**

Airport (44)

Fund Balance Available	
January 1, 2014	21,583,764
Less: Transfer to 2014 Budget	3,136,648
Less: Restricted Reserve	1,653,783
Total	**16,793,333**
Total Fund Balance Available for Transfer to 2015 Budget	**16,793,333**
Fund Balance Appropriated to 2015	**1,143,995**

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SALARY SCALES

SALARY SCALES

Shown on the following pages are the various salary scales in effect at the issuance of the Adopted Budget.

Pay Scale I, in effect for the period January 1, 2011 through December 31, 2011 applies to all salaried positions represented by the Civil Service Employees Association (CSEA).

Pay Scale II, in effect for the period January 1, 2015 through December 31, 2015, applies to all managerial positions represented by the Teamsters.

Pay Scale IIA, in effect for the period January 1, 2007 through December 31, 2007, applies to all Executive salaried positions not represented by any union.

Pay Scale IIB, in effect for the period January 1, 2014 through December 31, 2014, applies to all salaried positions of the staff of the Board of Legislators.

Pay Scale III, in effect for the period January 1, 2014 through December 31, 2014, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association (PBA).

Pay Scale IV, in effect for the period January 1, 2014 through December 31, 2014, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association – Superior Officers Unit (SPBA).

Pay Scale V, in effect for the period January 1, 2015 through December 31, 2015, applies to all salaried positions represented by the District Attorney's Investigators Police Benevolent Association of Westchester County (UFPO).

Pay Scale VI, in effect for the period January 1, 2015 through December 31, 2015, applies to all salaried positions represented by the New York State Nurses Association (NYSNA).

Pay Scale VIIA, in effect for the period July 1, 2014 through June 30, 2015, applies to all salaried positions represented by the Westchester County Correction Officers Benevolent Association (COBA).

Pay Scale VIIB, in effect for the period July 1, 2015 through December 31, 2015, applies to all salaried positions represented by the Westchester County Correction Officers Benevolent Association (COBA).

Pay Scale VIIIA, in effect for the period July 1, 2014 through June 30, 2015, applies to all salaried positions represented by the Westchester County Correction Superior Officers Unit (SOA).

Pay Scale VIIIB, in effect for the period July 1, 2015 through December 31, 2015, applies to all salaried positions represented by the Westchester County Correction Superior Officers Unit (SOA).

SALARY SCALES

Pay Scale IXA, effective July 1, 2014 through December 31, 2015, is a separate pay plan established by the County for the District Attorney's Department. It applies to all salaried Attorney positions for that Department.

To find the salary scale of a particular position in Pay Scales I, II, and IIA, find the Roman numeral job group opposite the position title in the budget proper; then find the corresponding group and applicable scales below. Each job group has a multi-step scale, representing the beginning rate and annual increases for which an employee is eligible. Salaries of flat-rated positions are shown opposite their respective titles. The salaries of elected officials are budgeted at the maximum of the job groups indicated.

SALARY SCALES

PAY SCALE I (Effective January 1, 2011)

CIVIL SERVICE EMPLOYEES ASSOCIATION (CSEA)

STEPS

Group	01	02	03	04	05
I	31,955	33,130	34,395	35,605	36,865
II	33,130	34,440	35,720	37,040	38,435
III	34,230	35,605	37,040	38,580	40,245
IV	35,850	37,430	39,175	40,940	42,840
V	37,980	39,855	41,815	43,855	45,870
VI	41,065	43,305	45,560	47,805	50,035
VII	44,690	47,220	49,835	52,440	55,030
VIII	48,565	51,525	54,485	57,550	60,535
IX	53,315	56,655	59,920	63,210	66,480
X	58,905	62,510	66,085	69,680	73,265
XI	62,990	68,125	73,310	78,435	83,630
XII	69,960	75,795	81,625	87,460	93,255
XIII	77,530	83,885	90,310	96,710	102,395
XIV	85,815	92,900	99,720	105,800	111,910
XV	95,085	102,215	108,920	115,640	122,330

Longevity Rates

5 years = $1,200
10 years = $1,400
15 years = $1,700
20 years = $2,200
25 years = $3,100

SALARY SCALES

PAY SCALE II (Effective January 1, 2015)

TEAMSTERS SALARY PLAN (MGMT)

	STEPS				
Group	01	02	03	04	05
X	60,860	64,585	68,270	72,000	75,695
XI	65,085	72,155	75,750	81,030	86,435
XII	72,280	78,300	84,330	91,355	96,355
XIII	80,110	86,680	93,305	99,910	105,800
XIV	88,650	95,985	103,050	109,305	115,605
XV	98,230	105,600	112,550	119,480	126,390
XVI	107,200	114,885	122,575	130,250	137,910
XVII	114,850	124,060	133,325	142,210	150,720
XVIII	125,045	135,480	145,320	154,775	163,920
XIX	135,775	146,805	157,300	167,645	177,940

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125

SALARY SCALES

PAY SCALE IIA (Effective January 1, 2007)

EXECUTIVE SALARY PLAN (EXEC)

	STEPS				
Group	01	02	03	04	05
X	52,500	55,710	58,895	62,100	65,290
XI	56,145	62,245	65,345	69,900	74,555
XII	62,350	67,545	72,745	77,935	83,115
XIII	69,100	74,770	80,490	86,180	91,265
XIV	76,465	82,795	88,895	94,285	99,725
XV	84,735	91,090	97,085	103,065	109,025
XVI	92,470	99,100	105,740	112,360	118,965
XVII	99,645	106,705	113,790	120,600	127,125
XVIII	107,455	115,450	122,985	130,230	137,230
XIX	115,670	124,120	132,155	140,075	147,975

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125

SALARY SCALES

PAY SCALE IIA (cont.)

EXECUTIVE SALARY PLAN (EXEC)

The following titles to be paid at an annual flat rate, not to exceed $155,245:

Budget Director
Commissioner of Community Mental Health
Commissioner of Environmental Facilities
Commissioner of Finance
Commissioner of Parks, Recreation and Conservation
Commissioner of Public Works
Commissioner of Social Services
Commissioner of Probation
County Attorney
Commissioner of Elections
Chief Advisor to the County Executive
Commissioner of Correction
Commissioner of Emergency Services
Commissioner of Human Resources
Commissioner of Planning
Commissioner of Senior Programs and Services
Commissioner of Transportation
Commissioner of Public Safety/Sheriff*
Director of Real Estate

* As it applies to the position of Commissioner of Public Safety/Sheriff, the applicable annual flat rate or the amount authorized pursuant to the General Municipal Law Section 207-m, whichever is greater.

The following titles to be paid at annual flat rates as indicated, not to exceed:

Deputy County Executive	$157,370
Commissioner of Health	$172,295
Chief Information Officer	$171,815
District Attorney	$136,700 or amount authorized pursuant to the NYS Judiciary Law Section 183-a, whichever is greater
Pathologist – Medical Examiner	$172,295
Pathologist – Deputy Medical Examiner	$156,450
County Legislator	$ 49,200 (Effective January 1, 2006 as per Board Act #264-2005)
County Executive	$160,760 (Effective January 1, 2006 as per Board Act #265-2005)
County Clerk	$153,105 (Effective January 1, 2006 as per Board Act #265-2005)
Director of Communications	$155,425
Director of Economic Development	$155,425

SALARY SCALES

PAY SCALE IIB (Effective January 1, 2014)

BOARD OF LEGISLATORS (BOL) STAFF SALARY PLAN

	Minimum	Maximum
Chief of Staff/Assistant to the Chairman – Board of Legislators	80,000	140,000
Clerk of the County Board of Legislators and Chief Administrative Officer	80,000	140,000
Deputy Clerk of the County Board of Legislators and Deputy Administrative Officer	65,000	100,000
Director of Communications	85,000	130,000
Director of Fiscal Affairs – Board of Legislators	95,000	155,000
Deputy Director of Fiscal Affairs	80,000	135,000
Senior Legislative Counsel to the Board	85,000	140,000
Fiscal Analyst – Board of Legislators	35,000	85,000
Legislative Counsel to the Board	50,000	105,000
Committee Counsel	40,000	85,000
Sr. Office Assistant – Board of Legislators	36,000	45,000
Legislative Aide – Personal (Non-Hourly)	20,000	55,000
Legislative Aide – Central Staff	35,000	87,000
Committee Coordinator	35,000	87,000
Office Assistant – Board of Legislators	33,000	41,000
Executive Secretary	20,000	60,000

The salary of any individual covered by this schedule may not increase more than $7,500 in any one (1) year, exclusive of any change in pay grade and/or any generic salary plan increase.

SALARY SCALES

PAY SCALE III (Effective January 1, 2014)

WESTCHESTER COUNTY POLICE OFFICERS BENEVOLENT ASSOCIATION (PBA)

Police Officer (PA1)	Salary
Step 01	55,297
Step 02	66,747
Step 03	78,180
Step 04	89,631
Step 05	101,058
Sergeant (PO2)	118,693

Longevity Rates

5 years = $3,175
10 years = $3,375
15 years = $3,575
20 years = $3,775

PAY SCALE IV (Effective January 1, 2014)

WESTCHESTER COUNTY POLICE OFFICERS BENEVOLENT ASSOCIATION – SUPERIOR OFFICERS UNIT (SPBA)

	Salary
Lieutenant (PS1)	138,871
Captain (PS2)	162,479

Longevity Rates

5 Years = $3,175
10 Years = $3,375
15 Years = $3,575
20 Years = $3,775

SALARY SCALES

PAY SCALE V (Effective January 1, 2015)

DISTRICT ATTORNEY'S INVESTIGATORS POLICE BENEVOLENT ASSOCIATION OF WESTCHESTER COUNTY

Criminal Investigator (D01)	Salary
Step 01	85,686
Step 02	94,594
Step 03	103,492
Step 04	112,387
Step 05	121,206
Senior Criminal Investigator (D02)	141,784
Deputy Chief (D03)	165,881
Chief (D04)	174,701

Longevity Rates

5 Years = $3,275
10 Years = $3,475
15 Years = $3,675
20 Years = $3,875

SALARY SCALES

PAY SCALE VI (Effective January 1, 2015)

NEW YORK STATE NURSES ASSOCIATION

Staff Nurse (N01)

STEP	00	01	02	03	04	05	06	07	08	09
	59,901	61,902	63,902	65,902	67,902	69,902	71,903	73,903	75,903	77,903
STEP	10	11	12	13	14	15	16	17	18	19
	79,903	81,904	83,904	85,904	87,904	89,904	91,905	93,905	95,905	97,905
STEP	20	21	22	23	24	25				
	99,905	101,906	103,905	105,905	107,905	109,905				

Charge Nurse (N02)

STEP	00	01	02	03	04	05	06	07	08	09
	65,312	67,312	69,312	71,312	73,313	75,313	77,313	79,313	81,313	83,314
STEP	10	11	12	13	14	15	16	17	18	19
	85,314	87,314	89,314	91,314	93,315	95,315	97,315	99,315	101,315	103,316
STEP	20	21	22	23	24	25				
	105,316	107,316	109,316	111,316	113,317	115,317				

SALARY SCALES

PAY SCALE VI (Effective January 1, 2015) (cont.)

NEW YORK STATE NURSES ASSOCIATION

Public Health Nurse, Nurse Epidemiologist, Employee Health Nurse (N03)

STEP	00	01	02	03	04	05	06	07	08	09
	69,139	71,140	73,140	75,140	77,140	79,140	81,141	83,141	85,141	87,141
STEP	10	11	12	13	14	15	16	17	18	19
	89,141	91,142	93,142	95,142	97,142	99,141	101,142	103,142	105,142	107,142
STEP	20	21	22	23	24	25				
	109,142	111,143	113,143	115,143	117,143	119,143				

Supervising Public Health Nurse, Health Services Coordinator, Adult Nurse Practitioner, Family Planning Nurse Practitioner, Pediatric Nurse Practitioner (N04)

STEP	00	01	02	03	04	05	06	07	08	09
	75,406	77,406	79,406	81,407	83,406	85,406	87,406	89,406	91,407	93,407
STEP	10	11	12	13	14	15	16	17	18	19
	95,407	97,407	99,407	101,408	103,408	105,408	107,408	109,408	111,409	113,409
STEP	20	21	22	23	24	25				
	115,409	117,409	119,409	121,410	123,410	125,410				

SALARY SCALES

PAY SCALE VIIA (Effective July 1, 2014)

WESTCHESTER COUNTY CORRECTION OFFICERS BENEVOLENT ASSOCIATION (COBA)

Correction Officer	Salary for Officers Hired Before May 3, 2012 (M01)	Salary for Officers Hired On or After May 3, 2012 (MA1)
Step 00	58,700	53,980
Step 01	67,565	59,125
Step 02	74,160	64,270
Step 03	81,375	69,415
Step 04	92,270	74,565
Step 05		79,705
Step 06		84,855

Longevity Rates

5 years = $3,275
10 years = $3,475
15 years = $3,675
20 years = $3,875

SALARY SCALES

PAY SCALE VIIB (Effective July 1, 2015)

WESTCHESTER COUNTY CORRECTION OFFICERS BENEVOLENT ASSOCIATION (COBA)

Correction Officer	Salary for Officers Hired Before May 3, 2012 (M01)	Salary for Officers Hired On or After May 3, 2012 (MA1)
Step 00	60,170	55,330
Step 01	69,255	60,605
Step 02	76,015	65,875
Step 03	83,410	71,150
Step 04	94,575	76,430
Step 05		81,700
Step 06		86,975

Longevity Rates

5 years = $3,275
10 years = $3,475
15 years = $3,675
20 years = $3,875

SALARY SCALES

PAY SCALE VIIIA (Effective July 1, 2014)

WESTCHESTER COUNTY CORRECTION SUPERIOR OFFICERS UNIT (SOA)

	Salary for Officers Hired Before September 1, 2012	Salary for Officers Hired On or After September 1, 2012	
Correction Officer Sergeant & Specialist (S01)	107,965	Starting	90,630
		Step 01	96,405
		Step 02	102,185
		Step 03	107,965
Correction Officer Captain (S02)	126,320		126,320
Assistant Warden (S03)	147,800		147,800

Longevity Rates

5 years = $3,275
10 years = $3,475
15 years = $3,675
20 years = $3,875

SALARY SCALES

PAY SCALE VIIIB (Effective July 1, 2015)

WESTCHESTER COUNTY CORRECTION SUPERIOR OFFICERS UNIT (SOA)

	Salary for Officers Hired Before September 1, 2012	Salary for Officers Hired On or After September 1, 2012	
Correction Officer Sergeant & Specialist (S01)	110,665	Starting	92,895
		Step 01	98,815
		Step 02	104,740
		Step 03	110,665
Correction Officer Captain (S02)	129,480		129,480
Assistant Warden (S03)	151,495		151,495

Longevity Rates

5 years = $3,275
10 years = $3,475
15 years = $3,675
20 years = $3,875

SALARY SCALES

PAY SCALE IX (Effective July 1, 2014)

DISTRICT ATTORNEY SALARY PLAN (DA)

	Minimum	Maximum
Junior Assistant District Attorney (A01)	61,883	69,347
Assistant District Attorney (A02)	76,166	114,743
Senior Assistant District Attorney (A03)	113,558	118,458
Deputy Chief of Bureau - District Attorney (A04)	123,232	138,193
Chief of Bureau - District Attorney (A05)	146,247	154,907
Deputy District Attorney (A06)	149,786	157,321
Second Deputy District Attorney (A07)	160,149	164,945
First Deputy District Attorney (A08)	167,189	174,901

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125

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LEGISLATIVE

BUDGET DOCUMENTS

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ACT NO. 223 - 2014 (As Amended)

AN ACT adopting the County Budget and making appropriations for the conduct of the County Government for the year Two Thousand Fifteen.

Be it enacted by the Board of Legislators of the County of Westchester as follows:

F - 3

Section 1. The accompanying County Budget including the current plan and the capital program for the County of Westchester and the several districts therein, as listed below, is hereby adopted for the fiscal year Two Thousand and Fifteen:

County of Westchester
Environmental Facilities, Department of
Blind Brook Sanitary Sewer District
Bronx Valley Sanitary Sewer District
Central Yonkers Sanitary Sewer District
Hutchinson Valley Sanitary Sewer District
Mamaroneck Valley Sanitary Sewer District
New Rochelle Sanitary Sewer District
North Yonkers Sanitary Sewer District
Ossining Sanitary Sewer District
Peekskill Sanitary Sewer District
Port Chester Sanitary Sewer District
Saw Mill Valley Sanitary Sewer District
South Yonkers Sanitary Sewer District
Upper Bronx Valley Sanitary Sewer District
North Yonkers Pump Station
Joint Treatment Plant (Yonkers)
Water Agency
County Water District No. 1
County Water District No. 2
County Water District No. 3
County Water District No. 4
Refuse Disposal District No. 1

Section 2. During the Calendar Year 2015, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

Section 3. The several amounts specified in the above mentioned budget under the column heading "Allowed 2015" or so much of such amount as shall be sufficient to accomplish the purposes designated are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 100 and 101)
Purchase of Equipment (Code 200)
Materials and Supplies (Code 300)
Expenses (Code 400 and 599)
Relief (Code 501)
County Debt Service (Agency 51)
Miscellaneous (Agency 52)
Capital Projects

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2015, the Commissioner of Finance shall verify and provide the Board of Legislators with:

(i) A combined statement of the County's cash balances for all accounts
(ii) A statement of the County's cash balances for all enterprise funds

Section 5. With respect to the Executive Branch of County government, the positions shown in the budget are hereby authorized, created and/or continued and the number appearing on the line items of the positions shall be the number of positions under such title.

Section 6. All elective officers, appointive officers and other positions are to be paid at salaries set in accordance with the provisions of the personnel rules and amendments thereto adopted by this Board and with respect to the Executive Branch of County government, may be filled only in accordance with procedures approved by the County Executive.

Section 7. Where personal service is required to accomplish the intended purpose of an appropriation, such personal service may be employed in accordance with the provision of the personnel rules and amendments thereto adopted by the Board, when approved and allocated by the Budget Director as appropriate.

Section 8. Where personnel are employed under a trust or grant, such employment shall terminate at the expiration of the funds provided by the trust or grant.

Section 9. The Commissioner of Finance is hereby authorized to advance from funds on hand to Year 2015 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

Section 10. Transfer of appropriations between departments and transfer of appropriations between a department and the Miscellaneous Budget are made upon the prior recommendation of the County Executive with the prior authorization of the County Board of Legislators.

Section 11. Transfer of appropriations between general classifications of expenditures within the same department and transfers of appropriations between account lines in the Miscellaneous Budget are made with the prior authorization of the County Executive on the recommendation of the Budget Director and with the prior approval of the Committee of the County Board designated by resolution of such Board.

Section 12. The "Trusts" section presented after the operating budget of a department is provided for informational purposes only. Adoption of this budget act shall not be considered to be acceptance of any grant requiring the expenditure of County funds.

Section 13. The invalidity of any provisions, paragraphs, or portions of this Act shall have no effect upon the validity of any other part or portion hereof. Should any provision(s) of this Act be held by a court of competent jurisdiction to be invalid or for any reason unenforceable, the remainder shall nonetheless be of full force and effect.

Section 14. The amounts of the County and Special District Taxes for 2015 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	27,531,241	
Metropolitan Commuter Transportation Mobility Tax	1,338,001	
County Operating Purposes	519,554,226	
Total County		548,423,468
Special Districts:		
Blind Brook Sanitary Sewer District		8,525,659
Bronx Valley Sanitary Sewer District		20,593,322
Central Yonkers Sanitary Sewer District		1,422,722
Hutchinson Valley Sanitary Sewer District		5,883,577
Mamaroneck Valley Sanitary Sewer District		14,143,170
New Rochelle Sanitary Sewer District		18,471,675
North Yonkers Sanitary Sewer District		4,304,454
Ossining Sanitary Sewer District		3,892,824
Peekskill Sanitary Sewer District		3,897,401
Port Chester Sanitary Sewer District		2,250,005
Saw Mill Valley Sanitary Sewer District		12,341,786
South Yonkers Sanitary Sewer District		1,627,510
Upper Bronx Valley Sanitary Sewer District		1,447,492
County Water District No. 1		2,336,264
Refuse Disposal District No. 1		45,035,977

Section 15. The foregoing amounts are hereby levied and assessed upon the real property liable therefore in the County, and in the several special districts indicated.

Section 16. This ACT shall take effect immediately.

DATED: December _____, 2014

White Plains, New York

The following is a true transcript of the floor amendments that were made and adopted, or made and defeated, as indicated with regard to the 2015 Proposed County Budget by the Westchester County Board of Legislators in Session on Tuesday, December 9, 2015.

1. A motion was made by Ms. Marcotte, seconded by Mr. Maisano, to accept the 2015 Deletions Document, which motion was approved by a vote of 10-7 with Legislators Borgia, Boykin, Harckham, Jenkins, Parker, A. Williams and L. Williams voting in the negative.

2. A motion was made by Ms. Marcotte, seconded by Mr. Maisano to sustain the deletion from the Memorandum of Additions of $4,300,000, from the Parks, Recreation & Conservation (42), Account #9201, Departmental Income, which motion was approved by a vote of 9-8 with Legislators Borgia, Boykin, Harckham, Jenkins, Parker, Shimsky, A. Williams and L. Williams voting in the negative.

3. A motion was made by Ms. Marcotte, seconded by Mr. Maisano, to sustain the deletion from the Memorandum of Additions from Public Works (46), Account #1010 the following:

Director Design Coordination	$71,313
Senior Engineer (Civil)	$58,148
Assistant Engineer (Civil)	$52,470
Assistant Engineer (Civil)	$52,470
Junior Engineer (Civil)	$39,987
Junior Engineer (Civil)	$39,987
Maintenance Mech I	$30,799
Sr. Maintenance Mech III	$44,179
Maintenance Mech I	$28,485
Maintenance Worker	$28,485

which motion was approved by a vote of 10-7 with Legislators Borgia, Boykin, Harckham, Jenkins, Parker, Shimsky and A. Williams and voting in the negative.

4. A motion was made by Ms. Borgia, seconded by Mr. Jenkins to delete from the Capital Budget, $5,000,000, from BPL31-Community Housing Investment Program, which motion failed by a vote of 9-8 with Legislators Borgia, Boykin, Harckham, Jenkins, Parker, Shimsky, A. Williams and L. Williams voting in the affirmative.

Westchester County Proposed 2015 Budget Deletions

Department:	Mapping	Dept	Account	Description		Gross		Description
REVENUE DELETIONS:								
SOCIAL SERVICES (22)								
	9700	101 22 8900	9717	STATE AID ADMINISTRATION		1,000,000	1,000,000	ODMD FINDING
	9700	101 22 8900	9723	STATE AID SAFETY NET		650,000	650,000	ODMD FINDING
	9700	101 22 8900	9723	STATE AID SAFETY NET		220,000	220,000	
	9800	101 22 8900	9806	FEDERAL AID FAMILY ASSISTANCE		6,475,000	6,475,000	ODMD FINDING
	9700	101 22 8900	9718	STATE AID CHILD WELFARE		606,000	606,000	ODMD FINDING
					TOTAL SOCIAL SERVICES	8,951,000	8,951,000	
COMMUNITY MENTAL HEALTH (26)								
	9700	101 26 2000	9713	STATE AID		45,000	45,000	
					TOTAL MENTAL HEALTH	45,000	45,000	
HEALTH (27)								
	9700	101 27 0010	9706	STATE AID		45,000	45,000	
					TOTAL HEALTH	45,000	45,000	
PARKS RECREATION AND CONSERVATION (42)								
	9050	165 42 5520	9201	DEPARTMENTAL INCOME		4,300,000	4,300,000	
					TOTAL PARKS RECREATION AND CONSERVATION	4,300,000	4,300,000	
TRANSPORTATION (44)	9050	101 44 2100	9289	METROCARDS		250,000	250,000	ODMD FINDING
					TOTAL TRANSPORTATION	250,000	250,000	
PUBLIC WORKS (46)	9050	101 46 2000	9289	CAPITAL CHARGES		327,000	327,000	
					TOTAL PUBLIC WORKS	327,000	327,000	
MISCELLANEOUS (52)	9632	101 52 1000	9632	BOND PROCEEDS		3,000,000	3,000,000	Cert Bond to $5mm
					TOTAL MISCELLANEOUS	3,000,000	3,000,000	
					TOTAL REVENUE DELETIONS	16,918,000	16,918,000	

Westchester County Proposed 2015 Budget Deletions

Department:	Mapping	Dept	Account	Description		Gross			Description
EXPENDITURE DELETIONS:									
BUDGET (13)									
	130000	101 13 1000	1010	VACANCY FACTOR		25,000		25,000	
					TOTAL BUDGET	25,000		25,000	
BOARD OF ELECTIONS (14)									
	140000	101 14 1000	1010	ANNUAL REGULAR		72,000		72,000	ODMD FINDING
	140000	101 14 1000	3600	PRINTING AND OFFICE SUPPLIES		215,000		215,000	ODMD FINDING
	140000	101 14 1000	4380	CONTRACTUAL SERVICES		275,000		275,000	ODMD FINDING
	140000	101 14 1000	4420	TECHNICAL SERVICES		135,000		135,000	ODMD FINDING
					TOTAL BOARD OF ELECTIONS	697,000		697,000	
FINANCE (15)									
	150000	101 15 1000	1010	VACANCY FACTOR		25,000		25,000	
					TOTAL FINANCE	25,000	-	25,000	
INFORMATION TECHNOLOGY (16)									
	160000	101 16 6000	3240	GENERAL SUPPLIES		25,000		25,000	
	160000	101 16 6000	3600	OFFICE SUPPLIES		25,000		25,000	
	160000	101 16 6000	1010	VACANCY FACTOR		150,000		150,000	
					TOTAL INFORMATION TECHNOLOGY	200,000		200,000	
LAW (18)									
	180000	101 18 1000	1010	VACANCY FACTOR		100,000		100,000	
					TOTAL LAW	100,000	-	100,000	
PLANNING (19)									
	190000	101 19 0100	1010	VACANCY FACTOR		50,000		50,000	
					TOTAL PLANNING	50,000	-	50,000	
SOCIAL SERVICES (22)									
	220000	101 22 8900	5860	SAFETY NET		2,240,000		2,240,000	ODMD FINDING
	220000	101 22 8900	5860	SAFETY NET		760,000		760,000	
	220000	101 22 8900	5850	FAMILY ASSISTANCE		6,475,000		6,475,000	ODMD FINDING
	220000	101 22 8900	5880	CHILD WELFARE		790,000		790,000	ODMD FINDING
					TOTAL SOCIAL SERVICES	10,265,000		10,265,000	
CONSUMER PROTECTION (25)									
	250000	101 25 0200	1010	VACANCY FACTOR		50,000		50,000	
	250000	101 25 0200	1010	INSPECTOR		68,600		68,600	
					TOTAL CONSUMER PROTECTION	118,600	-	118,600	
COMMUNITY MENTAL HEALTH (26)									
	260000	101 26 2000	1010	VACANCY FACTOR		125,000		125,000	
					TOTAL COMMUNITY MENTAL HEALTH	125,000	-	125,000	
HEALTH (27)									
	270000	101 27 0010	1010	VACANCY FACTOR		75,000		75,000	
	270000	101 27 0010	1010	ANNUAL REGULAR		50,000		50,000	
					TOTAL HEALTH	125,000	-	125,000	
LABS AND RESEARCH (31)									
	310000	101 31 0010	1010	VACANCY FACTOR		25,000		25,000	

Westchester County Proposed 2015 Budget Deletions

Department:	Mapping	Dept	Account	Description		Gross			Description
					TOTAL LABS AND RESEARCH	25,000	-	25,000	
CORRECTIONS (35)									
	350000	101 35 2000	1010	VACANCY FACTOR		100,000		100,000	
					TOTAL CORRECTIONS	100,000	-	100,000	
PUBLIC SAFETY (38)									
	380000	101 38 2000	3240	GENERAL SUPPLIES		50,000		50,000	
					TOTAL PUBLIC SAFETY	50,000	-	50,000	
PROBATION (39)									
	390000	101 39 1000	1010	VACANCY FACTOR		50,000		50,000	
					TOTAL PROBATION	50,000	-	50,000	
PARKS AND RECREATION (42)									
	420000	165 42 1100	1010	VACANCY FACTOR		150,000		150,000	
	420000	165 42 4215	4630	PLAYLAND MARKETING		300,000		300,000	
					TOTAL PARKS AND RECREATION	450,000	-	450,000	
PUBLIC WORKS (46)									
	460000	101 46 3400	3200	ELECTRICITY - VALHALLA		200,000		200,000	ODMD FINDING
	460000	101 46 2000	1010	DIRECTOR DESIGN COORDINATION		71,313		71,313	
	460000	101 46 2000	1010	SENIOR ENGINEER (CIVIL)		58,148		58,148	
	460000	101 46 2000	1010	ASSISTANT ENGINEER (CIVIL)		52,470		52,470	
	460000	101 46 2000	1010	ASSISTANT ENGINEER (CIVIL)		52,470		52,470	
	460000	101 46 2000	1010	JUNIOR ENGINEER (CIVIL)		39,987		39,987	
	460000	101 46 2000	1010	JUNIOR ENGINEER (CIVIL)		39,987		39,987	
	460000	101 46 3200	1010	MAINTENANCE MECH I		30,799		30,799	
	460000	101 46 3400	1010	SR. MAINTENANCE MECH III		44,179		44,179	
	460000	101 46 3400	1010	MAINTENANCE MECH I		28,485		28,485	
	460000	101 46 6000	1010	MAINTENANCE WORKER		28,485		28,485	
	460000	101 46 3200	4380	CONTRACTUAL SERVICES		150,000		150,000	
	460000	101 46 3300	4380	CONTRACTUAL SERVICES		75,000		75,000	
	460000	101 46 3400	4380	CONTRACTUAL SERVICES		75,000		75,000	
	460000	101 46 3400	1010	VACANCY FACTOR		100,000		100,000	
					TOTAL PUBLIC WORKS	1,046,323		1,046,323	
DEBT SERVICE (51)									
	5120	131 51 2100	4464	INTEREST ON NOTES		175,000		175,000	ODMD FINDING
					TOTAL DEBT SERVICE	175,000		175,000	
MISCELLANEOUS (52)									
	2020	101 52 2020	5100	TAX CERTIORARI		800,000		800,000	
					TOTAL MISCELLANEOUS	800,000		800,000	

Westchester County Proposed 2015 Budget Deletions

Department:	Mapping	Dept	Account	Description		Gross		Description
FRINGE								
	1650	101 52 1500	1650	RETIREMENT		64,717	64,717	
	1651	101 52 1500	1651	FICA		34,144	34,144	
	1680	101 52 1500	1680	HEALTH INSURANCE		196,550	196,550	
	1710	101 52 1500	1710	MCTD MOBILITY		1,518	1,518	
	1651	101 52 1500	1651	FICA		267,762	267,762	ODMD FINDING
	1680	101 52 1500	1680	HEALTH INSURANCE		404,241	404,241	ODMD FINDING
	1650	101 52 1500	1650	RETIREMENT		100,000	100,000	ODMD ADD RE CAPITAL CHARGEBACK
	1651	101 52 1500	1651	FICA		50,000	50,000	ODMD ADD RE CAPITAL CHARGEBACK
	1680	101 52 1500	1680	HEALTH INSURANCE		150,000	150,000	ODMD ADD RE CAPITAL CHARGEBACK
	1650	101 52 1500	1650	RETIREMENT	Vacancy Factor	153,188	153,188	
	1651	101 52 1500	1651	FICA	Vacancy Factor	82,238	82,238	
	1710	101 52 1500	1710	MCTD MOBILITY	Vacancy Factor	3,655	3,655	
					MISCELLANEOUS BENEFITS	1,508,013	1,508,013	
				EXPENDITURE DELETIONS		15,934,936	15,934,936	
					TOTAL OPERATING BUDGET EXPENDITURE DELETIONS	15,934,936	15,934,936	
ENVIRONMENTAL FACILITIES (60)						REVENUE	EXPENDITURES	
					TOTAL ENVIRONMENTAL FACILITIES	-	-	
2015 CAPITAL BUDGET DELETIONS:								
RB169 Bridge and Road Urgent Rehabilitation Program (2014-2018)				5,000,000				

WESTCHESTER COUNTY BOARD OF LEGISLATORS

Voice of the People of Westchester County for over 300 years

COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT
CONCERNING THE 2015 COUNTY BUDGET (Final Report)
December 5, 2014

RECEIVED
2014 DEC -5 P 6: 12
WESTCHESTER COUNTY
BOARD OF LEGISLATORS

F - 11

Honorable Board of Legislators
County of Westchester
800 Michaelian Office Building
White Plains, New York 10601

Honorable Colleagues:

On November 10, 2014, County Executive Robert Astorino forwarded his proposed 2015 County Operating, Special Districts and Capital Budget to the Committee on Budget and Appropriations. The Committee has devoted full attention to reviewing, analyzing and debating the proposed 2015 Operating, Special Districts and Capital Budget since its arrival.

The Budget and Appropriations Committee held three hearings on the proposed budget, the first on November 20, 2014, the second on November 25, 2014 and the third and final public hearing, as required by the County's Charter, on Wednesday evening, December 3, 2014 in the Chamber of the County Office Building. The hearings were attended by concerned residents. In addition, the Budget and Appropriations Committee has benefited from the testimony of Commissioners and heads of major departments, as well as from analysis of the proposed budgets by the Citizens' Budget Advisory Committee and by our auditors, which presented their final report to the Budget and Appropriations Committee on Friday, December 5, 2014.

On Monday, December 1, 2014, pursuant to Section 167.81 of the Westchester County Charter as amended by Local Law 8-1994, the Committee on Budget and Appropriations filed a memorandum of proposed additions to the proposed 2015 Budget.

The Board of Legislators will continue to debate the legally required balanced budget for 2015. We are committed to continuing to find the balance between investment in our residents, services and infrastructure while stabilizing the tax levy.

Your Committee finds that amounts appropriated in the 2015 County Budget pursuant to the policies of this Board are for the purposes of performing the operations of the County and providing essential services to County residents.

The Budget and Appropriations Committee offers no additional amendments at this time.

Dated: December 5, 2014
White Plains, New York

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Committee on Budget & Appropriations

Sheila Marotte (WOP)

(WOP)

(WOP)

(WOP)

(WOP)

(WOP)

(WOP)

Catherine F Parker (WOP)

WESTCHESTER COUNTY BOARD OF LEGISLATORS
Voice of the People of Westchester County for over 300 years

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2014 DEC -1 P 8:36
WESTCHESTER COUNTY
BOARD OF LEGISLATORS

F - 13

COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2015 COUNTY BUDGET (Additions)
December 1, 2014

Board of Legislators
County of Westchester
800 Michaelian Office Building
White Plains, New York 10601

Honorable Colleagues:

On November 10, 2014, County Executive Robert P. Astorino forwarded his proposed 2015 County Capital Budget and his proposed 2015 County Operating and Special Districts Budget. The Budget & Appropriations Committee of this Honorable Board immediately began to analyze and discuss them.

Pursuant to Section 167.81 of the Laws of Westchester County as amended by Local Law 8-1994, your Committee on Budget & Appropriations, within a specified time period, has the authority to file with the Board a memorandum of any proposed additions to the Proposed Budget.

In keeping with Board policy, your Committee on Budget & Appropriations notes that any additions contained in this Memorandum, as well as any other item, may still subsequently be reduced or entirely deleted from the Proposed 2015 County Operating, Capital, and Special Districts Budget prior to their adoption.

As is its practice during the process of considering additions, your Committee on Budget & Appropriations has called on various County departments and agencies to testify.

It has also relied on the expertise of its auditors and has taken into account the views of all Legislators, the Citizens Budget Advisory Committee, numerous groups and organizations, individual citizens, and has held two of three Public Hearings. All of these perspectives have been factored into this Memorandum, ensuring that it is the product of government decision-making truly shared by all those affected.

Through its issuance of this Memorandum, your Committee on Budget & Appropriations hereby complies with the Westchester County Charter. While obviously it believes the actions contained within this Memorandum are prudent, that evaluation must ultimately be made by this Honorable Board. Likewise, the County tax rate can only be changed by a majority of this Honorable Board when it passes a budget and/or acts on a County Executive's veto (or vetoes) on specific, Charter-allowed items.

With these understandings, your Committee on Budget & Appropriations hereby recommends the following additions to this Honorable Board for its full deliberation and ultimate decision (see attached schedule):

Dated: December 1, 2014
White Plains, NY

Committee on Budget & Appropriations

(W.O.P.)
Sheila Marrotte (WOP)
(W.O.P.)
(W.O.P.)
Catherine Parker (WOP)
(WOP)
(WOP)

Westchester County
Proposed 2015 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
REVENUE ADDITIONS				
SOCIAL SERVICES (22)				
	101 22 5960	9806	Federal Aid	$216,886
PARKS AND RECREATION (42)				
	165 42 4215	9050	Playland Departmental Income	$4,600,000
	165 42 4000	9289	Parks Revenue	$100,000
PUBLIC WORKS (46)	101 46 2000	9289	Capital Projects	$327,000
	101 46 3300	9274	Leased Building Space	$300,000
	101 52 9034	9034	Hotel Tax	$175,000
	101 52 9035	9035	Auto Use Tax	$50,000
	101 52 9022	9022	PILOTs	$48,000
	101 44 2100	9289	Student Metro Cards	$100,000
TOTAL REVENUE ADDITIONS				$5,916,886

Westchester County
Proposed 2015 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
EXPENDITURE ADDITIONS				
BOARD OF LEGISLATORS (10)				
	101 10 1000	1010	Net-Annual Regular	$50,000
			TOTAL	$50,000
COUNTY EXECUTIVE (11)				
WOMEN				
	101 11 0900	4380	Child Care Council of Westchester	$60,000
			TOTAL	$60,000
YOUTH BUREAU	101 11 0400	4380	TYCC I-Lead After School Academy	$40,000
			TOTAL	$40,000
ECONOMIC DEVELOPMENT	101 11 0710	1010	Energy Conservation & Sustainability Director	$60,000
			TOTAL	$60,000
SOCIAL SERVICES (22)				
	101 22 8900	5960	Family Ties of Westchester	$325,654
	101 22 8900	5990	Title XX	$687,000
	101 22 8900	5960	WestCOP	$25,000
	101 22 8900	5960	Youth Shelter Program of Westchester Co.	$75,000
			TOTAL	$1,112,654
SENIOR SERVICES (24)	101 24 1000	4380	Jewish Council of Yonkers Senior Volunteer Program	$5,000
				$5,000
CONSUMER PROTECTION (25)				
	101 25 100	1010	Senior Inspector	$76,410
			TOTAL	$76,410

Westchester County
Proposed 2015 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
HEALTH (27)				
	101 27 0400	4354	Pest Management Committee	$40,000
			TOTAL	$40,000
PARKS, RECREATION & CONSERVATION (42)				
	165 42 5000	1010	Curator	$53,315
	165 42 4650	1010	Curator	$53,315
	165 42 4215	4630	Playland Marketing	$600,000
	165 42 4000 5530	2400	Additional Equipment	$20,000
			TOTAL	$726,630
PUBLIC WORKS (46)				
	101 46 2000	1010	Director Design Coordination	$71,313
	101 46 2000	1010	Senior Engineer (Civil)	$58,148
	101 46 2000	1010	Assistant Engineer (Civil)	$52,470
	101 46 2000	1010	Assistant Engineer (Civil)	$52,470
	101 46 2000	1010	Junior Engineer (Civil)	$39,987
	101 46 2000	1010	Junior Engineer (Civil)	$39,987
	101 46 3200	1010	Maintenance Mech I	$30,799
	101 46 3400	1010	Sr. Maintenance Mech III	$44,179
	101 46 3400	1010	Maintenance Mech I	$28,485
	101 46 6000	1010	Maintenance Worker	$28,485
	101 46 6000	1010	Sr. Maintenance Mech II	$39,987
	101 46 6000	1010	Chief Rd. Maintainer I	$36,424
	101 46 6000	1010	Heavy Motor Equipment Operator	$33,518

Westchester County
Proposed 2015 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 46 6000	1010	Maintenance Mechanic I	$30,799
	101 46 6000	3240	General Supplies	$100,000
	101 42 6000	4200	Repairs & Maintenance	$100,000
	101 46 6000	4310	Non-Recurring Repairs	$350,000
			TOTAL	$1,137,051
MISCELLANEOUS BUDGET (52)				
	101 52 2110	2110	Public Utility Service Agency	$50,000
	101 52 2508	2508	FSSY/JCY Westchester Community Partners	$30,000
	101 52 2508	2508	April's Child	$20,000
	101 52 2508	2508	Youth Backpack Program (Yonkers)	$4,850
	101 52 2085	2085	Legal Aid	$418,000
	101 52 2093	2093	Legal Services of the Hudson Valley (Peekskill Office)	$30,000
	101 52 2010	2010	Arts Westchester	$8,500
	101 52 2135	2135	Tourism	$26,250
	101 52 2508	2508	Bethel Baptist Church Renaissance After School	$28,000
	101 52 2508	2508	WHC/HVCC	$50,000
	101 52 2508	2508	Community Based Organizations	$120,000
			TOTAL	$785,600
TOTAL EMPLOYEE BENEFIT ADDS				
	101 52 1500	1650	Retirement	$220,363
	101 52 1500	1651	FICA	$113,502
	101 52 1500	1710	MCTD Mobility Tax	$2,822
	101 52 1500	1680	Employee Benefits	$503,790
			TOTAL	$840,477
TOTAL ADDS				$4,933,822

PROJECT	NUMBER	AMOUNT			
2015 CAPITAL BUDGET ADDS					
Design study for a countywide system of stream and storm gauges		$150,000			
Tree replacement program in County parks and nature preserves		$2,500,000			
Design for implementation of a data warehouse & data base tool		$200,000			
Phase 1 development for updating County Asset Management Plan		$600,000			
Design for Pondfield Road West Bridge over Bronx River	RB03L	$500,000			
Design for Grant Avenue Bridge over Central Westchester Pkwy	CR150	$500,000			
Design for Sherwood Avenue Bridge over BRP		$500,000			
Study/Design for rerouting footpath under Metro-North bridge along BRP in Longvale section of Y.O.		$500,000			
Design study for discontinuing the connection conveying stormwater from the BRP to Y.O. 36" sanitary sewer		$500,000			
Overhaul of lighting fixtures to accommodate LED lighting		$600,000			
County Park Drainage Improvement		$5,000,000			
Playland Building Repair		$500,000			
Housing Implementation Funds (HIF)	BPL1A	$3,000,000			
New Homes Land Acquisition (NHLA)	BPL10	$3,000,000			
Midland Avenue (Bronxville)		$1,000,000			
Main Street (Eastchester)		$1,000,000			
Broadway to Haveline Road (Harrison)		$1,000,000			
Pleasantville Road (Pleasantville)		$1,000,000			
Ludlow Pocket Park (Yonkers)		$2,500,000			
Bronx River Dredging		$1,000,000			
TOTAL ADDS		$25,550,000			

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
SPECIAL DISTRICT REVENUE ADDITIONS				
Environmental Facilities (60)	221 60 0110	9557	Spectic Tank and Individual Waste	$25,000
			TOTAL	$25,000
SPECIAL DISTRICT EXPENDITURE ADDITIONS				
Environmental Facilities (60)	221 60 0110	1010	Weight Scale Supervisor	$25,000
			TOTAL	$25,000

STATE OF NEW YORK)
) ss.
WESTCHESTER COUNTY)

I HEREBY CERTIFY that I have compared the foregoing Act, Act No. 223 - 2014 (as amended), with the original on file in my office, and that the same is a correct transcript therefrom, and of the whole, of the said original Act, which was duly adopted by the County Board of Legislators, of the County of Westchester on December 9, 2014, and approved by the County Executive on December 10, 2014.

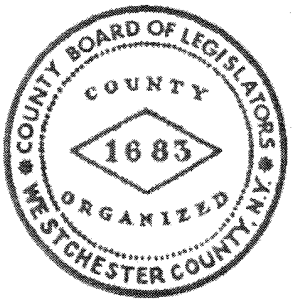
IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said County Board of Legislators on this 15th day of December, 2014.

Tina Seckerson

Tina Seckerson

The Clerk of the Westchester County
Board of Legislators

County of Westchester, New York



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