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Robert P. Astorino
County Executive

January 2016

Dear Fellow Taxpayer:

I am pleased to present to you Westchester County's 2016 Adopted Budget, which accomplishes the following:

- Does not increase the tax levy,
- Maintains essential services, and
- Protects our neediest residents.

In 2010, my first year in office, we lowered the tax levy by 2%. Every budget since, including this one, has kept the county tax levy flat. This budget is once again the product of a bipartisan coalition of legislators working with my administration to adopt a fiscal plan that promotes and protects the best interests of Westchester residents.

I look forward to another productive year in delivering a well-managed government to the residents of Westchester through ongoing cooperation between my administration and the Board of Legislators.

Respectfully submitted,

Robert P. Astorino
County Executive

2016

ADOPTED COUNTY

CURRENT OPERATING BUDGETS

Robert P. Astorino

County Executive

Lawrence C. Soule

Budget Director

Westchester
gov.com

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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, 2015.

"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.

GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

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

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 2018. County budgets for the years 1992 through 2016 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 2016 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 , 2015

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2016

Total equalized value in taxing jurisdiction: $ 210,291,476,954

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	72,784,647	0.03%
12100	NY STATE OWNED PROPERTY	RPTL 404(1)	1,142	3,906,162,904	1.86%
12150	NYS & LOCAL EMPL RETIRE SYS	RPTL 404(2)	3	7,658,300	0.00%
12350	PUBLIC AUTHORITIES- VARIOUS	RPTL 412	62	369,000,629	0.18%
12360	NYS ENVIRONMNTL FACLTY CORP	RPTL 412	25	148,881,164	0.07%
12370	MISC LOCAL TRANSP PUB AUTH	RPTL 412	2	1,411,465	0.00%
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	586	6,637,901,058	3.16%
13120	CO. OWNED:REVENUE-PRODUCING	GEN MUNY L 411	3	512,049,708	0.24%
1323_	COUNTY PROP OUTSIDE COUNTY	RPTL 406(2)	2	524,272	0.00%
13350	CITY OWNED PROP (GENERALLY)	RPTL 406(1)	1,073	4,243,795,999	2.02%
13360	NYC WATER SUPPLY AQUEDUCTS	RPTL 406(4)	55	589,114,463	0.28%
13370	CITY OWNED: CEMETERY	RPTL 446	8	88,063,333	0.04%
1344_	CITY SEWER/WATER NOT IN CITY	RPTL 406(3)	5	2,185,242	0.00%
13500	TOWN OWNED PROP (GENERALLY)	RPTL 406(1)	1,998	863,763,766	0.41%
13510	TOWN OWNED: CEMETERY	RPTL 446	17	3,249,046	0.00%
13520	TOWN OWNED:REVENUE PRODUCING	GEN MUNY L 411	1	284,738	0.00%
1357_	TOWN PROPERTY OUTSIDE TOWN	RPTL 406(2)	7	12,734,747	0.01%
1359_	TOWN SEWER/WATER NOT IN TOWN	RPTL 406(3)	3	630,978	0.00%
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	1,104	960,817,626	0.46%
1373_	VILLAGE PROP OUTSIDE VILLAGE	RPTL 406(2)	14	9,658,822	0.00%
1374_	VILLG SEWER/WATER NOT IN VILLG	RPTL 406(3)	15	9,839,624	0.00%
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	365	6,051,254,529	2.88%
1383_	SPECIAL DISTRICT:NOT IN DIST	RPTL 410-a	5	1,373,641	0.00%
13850	BOCES PROPERTY	RPTL 408	23	97,708,152	0.05%
13870	SPECIAL DISTRICT PROPERTY	RPTL 410	74	28,512,323	0.01%
13880	UTICA TRANSIT AUTHORITY PROP	TRANS L 64	1	5,000,000	0.00%
13890	MISC LOCAL PUBLIC AUTHORITY	RPTL 412	18	182,901,812	0.09%
14100	USA OWNED (GENERALLY)	RPTL 400(1)	29	467,201,538	0.22%
14110	USA OWNED - SPECIFIED USES	STATE L 54	31	1,340,664,582	0.64%
14200	FOREIGN GOVT: EMBASSY	RPTL 418	73	100,962,360	0.05%

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14220	FOREIGN GOVT: MISSION	VIENNA CONV DIPLOMA	5	6,203,333	0.00%
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	2	3,041,800	0.00%
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	242	3,923,285,110	1.87%
18040	URBAN RENEWAL: MUNICPL OWNED	GEN MUNY 506	19	32,203,987	0.02%
18060	URBAN RENEWAL: AGENCY OWNED	GEN MUNY 555 & 560	99	48,533,620	0.02%
18080	MUNI HOUSNG AUTH: FED/MUNI $	PUB HSNG L 52(3)&(5)	19	109,529,403	0.05%
18100	MUNI HSNG PROJ ACQ FROM PRIV	P H FI L 36-a(2)	9	90,886,731	0.04%
18120	NYS HOUSING FINANCE AGENCY	P H FI L 45-b,c, 53	91	153,050,908	0.07%
18180	NYS URBAN DEV CORP-NON HSNG	MC K UCON L 6272	1	1,493,243	0.00%
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400(2)	4	213,826,412	0.10%
19950	MUNICIPAL RAILROAD	RPTL 456	68	400,214,498	0.19%
21600	CLERGY RESIDENCE	RPTL 462	219	249,330,730	0.12%
25110	NONPROF ORGNZTN-RELIGIOUS	RPTL 420-a	1,084	3,075,557,352	1.46%
25120	NONPROF ORGNZTN-EDUCATIONAL	RPTL 420-a	298	2,861,089,015	1.36%
25130	NONPROF ORGNZTN-CHARITABLE	RPTL 420-a	219	940,779,112	0.45%
25210	NONPROF ORGNZTN-HOSPITAL	RPTL 420-a	56	1,806,116,856	0.86%
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	162	449,115,575	0.21%
2530_	NONPROF ORGNZTN-VARIOUS USES	RPTL 420-b	426	452,236,908	0.22%
25400	FRATERNAL ORGANIZATION	RPTL 428	8	28,867,234	0.01%
25600	NONPROFIT HEALTH MAINT ORG	RPTL 486-a	34	16,231,966	0.01%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	1,193,359	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	31	21,586,406	0.01%
26250	HISTORICAL SOCIETY	RPTL 444	23	34,657,887	0.02%
26350	FIRE PATROL & SALVAGE CORPS	RPTL 468	1	482,201	0.00%
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	63	70,135,708	0.03%
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	79	202,119,913	0.10%
27250	RAILROAD - AMTRAK	45 U S C 546b	2	5,702,000	0.00%
27350	CEMETERY - PRIVATE	RPTL 446	155	382,087,409	0.18%
2745_	ELECTRIC GENERATING FACILITIES	RPTL 485	3	871,823,533	0.41%
28100	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	6	14,610,922	0.01%

REAL PROPERTY EXEMPTION REPORT

RP-495 (9/08)

NYS BOARD OF REAL PROPERTY SERVICES
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Date: December , 2015

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2016

Total equalized value in taxing jurisdiction: $ 210,291,476,954

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	7	84,392,912	0.04%
28120	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	5	58,050,146	0.03%
28520	NONPROFIT NURSING HOME CO	RPTL 422	8	48,680,339	0.02%
28540	NONPROFIT HSNG:MENTAL DISABL	RPTL 422	23	30,258,548	0.01%
28550	NONPROFIT HSNG:SR CITZEN CTR	RPTL 422	7	49,360,994	0.02%
29300	HOSPITAL CORP: CITY BENEFIT	RPTL 438	5	344,686,667	0.16%
2935_	TRUSTEES-HOSP,LIBR,PLAYGRND	RPTL 438	5	17,261,662	0.01%
29500	PERFORMING ARTS BUILDINGS	RPTL 427	2	2,960,000	0.00%
32301	NYS LAND:SCHOOL PURPSE TAXBL	RPTL 536	13	36,326,619	0.02%
3340_	TAX SALE - CITY OWNED	RPTL 406(5)	80	14,925,956	0.01%
3355_	TAX SALE - TOWN OWNED	RPTL 406(5)	71	3,898,880	0.00%
3826_	MUNI HOUSNG AUTH:NYS AIDED	PUB HSNG L 52(4)&(5)	1	61,325,243	0.03%
4100_	VETERANS - CHANGE IN LEVEL	RPTL 458(5)	440	71,988,596	0.03%
4110_	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	3,179	371,167,373	0.18%
4112_	VETERANS-WARTIME/NONCOMBAT	RPTL 458-a	8,196	402,497,814	0.19%
4113_	VETERANS-WARTIME/COMBAT	RPTL 458-a	5,983	476,803,927	0.23%
4114_	VETERANS-WARTIME/DISABLED	RPTL 458-a	1,268	100,241,268	0.05%
4116_	VETERANS - COLD WAR (15%)	RPTL 458-b	1,027	46,877,185	0.02%
4117_	VETERANS - COLD WAR (DISABLED)	RPTL 458-b	35	1,789,456	0.00%
41300	VETERANS-SERIOUSLY DISABLED	RPTL 458(3)	12	7,162,671	0.00%
41400	CLERGY	RPTL 460	162	8,255,684	0.00%
4164_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-c, 466-f	631	33,486,546	0.02%
4167_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-b	10	999,716	0.00%
4168_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-c, d, e, & g	308	12,306,117	0.01%
41700	AGRICULTURAL BUILDING	RPTL 483	44	17,797,107	0.01%
41720	AGRICULTURAL DIST. (NYS,CO)	AG-MKTS L 305	150	74,947,229	0.04%
41730	AGRICULTURL LAND NOT IN DIST	AG MKTS L 306	54	32,941,510	0.02%
41800	PERSON AGED 65 YRS OR OLDER	RPTL 467	6,342	998,558,956	0.47%
4190_	PHYSICALLY DISABLED	RPTL 459	9	963,253	0.00%
41930	PERSON W/DISABILTY & LTD INC	RPTL 459-c	226	30,836,354	0.01%

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 , 2015

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2016

Total equalized value in taxing jurisdiction: $ 210,291,476,954

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	291,016	0.00%
42130	FARM OR FOOD PROC LABOR CAMP	RPTL 483-d	2	391,506	0.00%
46450	ASSOC OF VOLUNT FIREFIGHTERS	RPTL 464(1)	1	536,193	0.00%
47100	TELECOMMUNICATION CEILINGS	RPTL-499-qqqq	10	4,291,829	0.00%
47450	FORESTLAND UNDER FISHER ACT	RPTL 480	2	470,217	0.00%
47460	FORESTLAND CERTIF AFTER 9/74	RPTL 480-a	48	15,220,452	0.01%
47700	FALLOUT SHELTER FACILITIES	RPTL 479	3	134,753	0.00%
4851_	LTD PROFIT HSNG CO:PRTLY 422	P H FI L 33(1)(a)	2	13,135,357	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	11	86,055,276	0.04%
4867_	REDEVELOP HSNG CO:FIRST EX	P H FI L 125 & 127	7	66,473,958	0.03%
4950_	PRIVATE SOLAR/WIND SYSTEMS	RPTL 487	5	220,881	0.00%
		Totals	38,613	$46,844,365,344	22.28%

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

Amount, if any, attributed to payments in lieu of taxes: $ 10,721,000
(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 31, 2015

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2016

Total equalized value in taxing jurisdiction: $ 210,291,476,954

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	$78,000
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	3	$389,500
13350	CITY OWNED PROP (GENERALLY)	RPTL 406(1)	1	$170,000
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	6	$47,000
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	119	$9,887,209
18040	URBAN RENEWALMUNICPL OWNED	GEN MUNY 506	2	$775
18100	MUNI HSNG PROJ ACQ FROM PRIV	PHFL 36-a(2)	1	$6,000
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400 (2)	1	$35,000
25130	NONPROF ORGNZTN-CHARITABLE	RPTL 420-a	1	$5,584
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	1	$850
28120	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	1	$8,000
28550	NONPROFIT HSNG:SR CITZEN CTR	RPTL 422	1	$8,000
48660	HOUSNG DEVEL FUND CO:UDC	P H FI L 577,654-a	5	$57,082
48670	REDEVELOP HSNG CO:FIRST EX	P H FI L 125 & 127	1	$28,000
		Totals:	144	$10,721,000

BUDGET ACT

ACT NO. 270 of 2015 (as amended)

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

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 Sixteen:

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 2016, 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.

BUDGET ACT

Section 3. The several amounts specified in the above mentioned budget under the column heading “Allowed 2016” 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 2016, 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 2016 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 2016 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	27,091,018	
Metropolitan Commuter Transportation Mobility Tax	1,304,403	
County Operating Purposes	520,028,047	
Total County		548,423,468

Special Districts:

Blind Brook Sanitary Sewer District	8,882,385
Bronx Valley Sanitary Sewer District	20,484,277
Central Yonkers Sanitary Sewer District	1,306,180
Hutchinson Valley Sanitary Sewer District	5,667,015
Mamaroneck Valley Sanitary Sewer District	14,801,600
New Rochelle Sanitary Sewer District	18,665,456
North Yonkers Sanitary Sewer District	4,288,844
Ossining Sanitary Sewer District	4,064,814
Peekskill Sanitary Sewer District	4,482,612
Port Chester Sanitary Sewer District	2,211,872
Saw Mill Valley Sanitary Sewer District	12,282,317
South Yonkers Sanitary Sewer District	1,620,169
Upper Bronx Valley Sanitary Sewer District	1,441,200
County Water District No. 1	2,049,039
Refuse Disposal District No. 1	43,926,058

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 14, 2015

White Plains, New York

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
BOARD OF LEGISLATORS (10)						
101 10 1000	1010	Annual Regular	Vacancy Factor		41,000	(41,000)
			TOTAL	-	41,000	(41,000)
COUNTY EXECUTIVE (11)						
101 11 0100	1010	Annual Regular	Vacancy Factor		56,000	(56,000)
			TOTAL	-	56,000	(56,000)
HUMAN RESOURCES (12)						
101 12 6010	1010	Annual Regular	Vacancy Factor		37,000	(37,000)
			TOTAL		37,000	(37,000)
BUDGET (13)						
101 13 1000	1010	Annual Regular	Jr. Office Assist. (Typist)	45,940		45,940
101 13 1000	1010	Annual Regular	Vacancy Factor		14,000	(14,000)
			TOTAL	45,940	14,000	31,940
BOARD OF ELECTIONS (14)						
101 14 1000	1010	Annual Regular	Program Administrator	69,960		69,960
101 14 1000	1010	Annual Regular	Program Specialist	73,265		73,265
101 14 1000	1010	Annual Regular	Program Specialist	73,265		73,265
101 14 1000	1010	Annual Regular	Program Specialist	73,265		73,265
101 14 1000	1010	Annual Regular	Sr. Clerk	45,870		45,870
101 14 1000	1010	Annual Regular	Sr. Clerk	60,535		60,535
101 14 1000	1010	Annual Regular	Sr. Clerk	60,535		60,535
101 14 1000	1010	Annual Regular	Supervising File Clerk	41,065		41,065
101 14 1000	1010	Annual Regular	Vacancy Factor		69,000	(69,000)
			TOTAL	497,760	69,000	428,760
FINANCE (15)						
101 15 1000	1010	Annual Regular	Vacancy Factor		45,000	(45,000)
			TOTAL	-	45,000	(45,000)
INFORMATION TECHNOLOGY (16)						
101 16 6000	1010	Annual Regular	Vacancy Factor		150,000	(150,000)
			TOTAL	-	150,000	(150,000)
ACQUISITION and CONTRACT (17)						
101 17 1000	1010	Annual Regular	Vacancy Factor		2,000	(2,000)
			TOTAL	-	2,000	(2,000)
LAW (18)						
101 18 1100	1010	Annual Regular	Vacancy Factor		98,000	(98,000)
			TOTAL	-	98,000	(98,000)

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PLANNING (19)						
101 19 0100	1010	Annual Regular	Assoc. Planner (Envronmental)	94,655		94,655
101 19 0100	1010	Annual Regular	Planner	76,365		76,365
101 19 0100	1010	Annual Regular	Planner	74,465		74,465
101 19 0100	1010	Annual Regular	Principal Planner	103,795		103,795
101 19 0100	1010	Annual Regular	Sr. Clerk	47,570		47,570
101 19 0100	1010	Annual Regular	Vacancy Factor		26,000	(26,000)
			TOTAL	396,850	26,000	370,850
EMERGENCY SERVICES (20)						
101 20 1000	1010	Annual Regular	Vacancy Factor		19,000	(19,000)
			TOTAL	-	19,000	(19,000)
SOCIAL SERVICES (22)						
101 22 8900	5635	Emergency Assist to Fam and Child		325,000		325,000
101 22 8900	5960	Indirect Social Service	Child Care Council of West.	60,000		60,000
101 22 8900	5960	Indirect Social Service	WJCS (Trauma & Sex Abuse Treatment)	60,000		60,000
101 22 8900	5960	Indirect Social Service	Youth Shelter Program of West.	75,000		75,000
			TOTAL	520,000	-	520,000
SENIOR PROGRAMS and SERVICES (24)						
101 24 1000	4380	Contractual Services	Jewish Council of Yonkers	25,000		25,000
101 24 1000	4380	Contractual Services	Pace Women's Justice Ctr. - Elder Abuse Svcs.	124,126		124,126
101 24 1000	4380	Contractual Services	Family Services Society of Yonkers	70,000		70,000
			TOTAL	219,126	-	219,126
WEIGHTS, MEASURES, and CONSUMER PROTECTION (25)						
101 25 0200	1010	Annual Regular	Vacancy Factor		15,000	(15,000)
			TOTAL		15,000	(15,000)
COMMUNITY MENTAL HEALTH (26)						
101 26 2000	1010	Annual Regular	Vacancy Factor		32,000	(32,000)
			TOTAL	-	32,000	(32,000)
HEALTH (27)						
101 27 0010	1010	Annual Regular	Vacancy Factor		171,000	(171,000)
			TOTAL	-	171,000	(171,000)
LABORATORIES and RESEARCH (31)						
101 31 0010	1010	Annual Regular	Vacancy Factor		89,000	(89,000)
			TOTAL	-	89,000	(89,000)
CORRECTION (35)						
101 35 2000	1010	Annual Regular	Vacancy Factor		837,000	(837,000)
			TOTAL	-	837,000	(837,000)

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
TAX COMMISSION (36)						
101 36 0100	1010	Annual Regular	Vacancy Factor		2,000	(2,000)
			TOTAL	-	2,000	(2,000)
PUBLIC SAFETY (38)						
101 38 2000	1010	Annual Regular	Vacancy Factor	250,000	353,000	(103,000)
101 38 2200	1010	Annual Regular	Police Officer	104,233		104,233
101 38 2200	1010	Annual Regular	Police Officer	104,233		104,233
101 38 2200	1010	Annual Regular	Police Officer	113,280		113,280
			TOTAL	571,746	353,000	218,746
PROBATION (39)						
101 39 1000	1010	Annual Regular	Vacancy Factor		187,000	(187,000)
			TOTAL	-	187,000	(187,000)
PUBLIC ADMINISTRATOR (40)						
101 40 1000	1010	Annual Regular	Vacancy Factor		6,000	(6,000)
			TOTAL	-	6,000	(6,000)
SOLID WASTE COMMISSION (41)						
101 41 1000	1010	Annual Regular	Vacancy Factor		8,000	(8,000)
			TOTAL	-	8,000	(8,000)
PARKS, RECREATION, AND CONSERVATION (42)						
165 42 1100	1010	Annual Regular	Curator	69,580		69,580
165 42 1100	1010	Annual Regular	Secretary II	62,235		62,235
165 42 1100	1010	Annual Regular	Vacancy Factor		168,000	(168,000)
165 42 4600	1010	Annual Regular	Curator	68,024		68,024
165 42 4650	1010	Annual Regular	Curator	67,880		67,880
165 42 4750	1010	Annual Regular	Curator	59,488		59,488
165 42 4750	1010	Annual Regular	Farm Manager	95,455		95,455
165 42 4750	1010	Annual Regular	Maintenance Laborer (Utility)	35,850		35,850
165 42 5000	1010	Annual Regular	Curator	67,880		67,880
165 42 5150	1010	Annual Regular	Curator	67,880		67,880
			TOTAL	594,272	168,000	426,272
TRANSPORTATION (44)						
101 44 2100	1010	Annual Regular	Vacancy Factor		12,000	(12,000)
101 44 2100	3200	Utilities			100,000	(100,000)
			TOTAL	-	112,000	(112,000)

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PUBLIC WORKS (46)						
101 46 1000	1010	Annual Regular	Account Clerk	51,235		51,235
101 46 2100	1010	Annual Regular	Associate Architect	113,110		113,110
101 46 2100	1010	Annual Regular	Secretary II	63,635		63,635
101 46 3400	1010	Annual Regular	Vacancy Factor		169,000	(169,000)
101 46 3400	3200	Utilities	Valhalla Campus		100,000	(100,000)
			TOTAL	227,980	269,000	(41,020)
DEBT SERVICE (51)						
131 51 2100	4463	Bond Interest			235,000	(235,000)
			TOTAL	-	235,000	(235,000)
MISCELLANEOUS BUDGETS (52)						
101 52 1500	1650	Pension	Personal Service Changes	442,044	441,000	1,044
101 52 1500	1650	Pension	Expenditure Methodology		1,800,000	(1,800,000)
101 52 1500	1651	FICA	Personal Service Changes	169,955	201,000	(31,045)
101 52 1500	1680	Employee and Retiree Healthcare		1,500,000	1,550,596	(50,596)
101 52 1500	1680	Employee and Retiree Healthcare	Personal Service Changes	944,635		944,635
101 52 1500	1710	MCTD Mobility Tax	Personal Service Changes	7,937	9,000	(1,063)
101 52 2010	5100	Arts Westchester		325,000		325,000
101 52 2015	5100	Hudson River Museum		100,000		100,000
101 52 2067	5100	Human Rights Commission	Vacancy Factor		6,000	(6,000)
101 52 2092	5100	Legal Services of the Hudson Valley	Mount Vernon	36,516		36,516
101 52 2093	5100	Legal Services of the Hudson Valley	Peekskill	107,220		107,220
101 52 2102	5100	Sales and Use Tax Distribution			260,000	(260,000)
101 52 2115	5100	Resident Tuition	Out of County Comm. College	100,000	100,000	-
101 52 2170	5100	Cornell Cooperative Extension		440,000		440,000
101 52 2508	5100	Community Based Organizations	April's Child	20,000		20,000
101 52 2508	5100	Community Based Organizations	Carver Ctr.	7,725		7,725
101 52 2508	5100	Community Based Organizations	Community Capital NY Small Business Loan Prgm.	90,000		90,000
101 52 2508	5100	Community Based Organizations	Disabled on the Move	20,600		20,600
101 52 2508	5100	Community Based Organizations	El Centro Hispano	15,000		15,000
101 52 2508	5100	Community Based Organizations	El Centro Hispano - Post Road Early Reach Prgm.	5,000		5,000
101 52 2508	5100	Community Based Organizations	FSSY / Jewish Council of Yonkers - Kinship Prgm.	45,450		45,450
101 52 2508	5100	Community Based Organizations	FSSY / Jewish Council of Yonkers - Reading Buddies Prgm.	43,260		43,260
101 52 2508	5100	Community Based Organizations	Holocaust and Human Rights Education Ctr.	7,500		7,500
101 52 2508	5100	Community Based Organizations	Hope's Door - Domestic Violence Services	25,750		25,750
101 52 2508	5100	Community Based Organizations	Hope's Door - Domestic Violence Services	35,000		35,000
101 52 2508	5100	Community Based Organizations	Hope's Door - Domestic Violence Training and Education	7,210		7,210

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	Community Based Organizations	Kids' X-Press	7,725		7,725
101 52 2508	5100	Community Based Organizations	Legal Services of the Hudson Valley - New Roch. Fam. Court	41,500		41,500
101 52 2508	5100	Community Based Organizations	Lincoln Museum	7,500		7,500
101 52 2508	5100	Community Based Organizations	Mount Vernon Boys and Girls Club	77,250		77,250
101 52 2508	5100	Community Based Organizations	Mount Vernon Summer Youth Basketball	20,600		20,600
101 52 2508	5100	Community Based Organizations	Mount Vernon Youth Bureau	130,000		130,000
101 52 2508	5100	Community Based Organizations	My Sister's Place - Children's DV Counseling	30,900		30,900
101 52 2508	5100	Community Based Organizations	My Sister's Place - DV and Civil Legal Services	25,750		25,750
101 52 2508	5100	Community Based Organizations	My Sister's Place - Next Generation DV Education	20,600		20,600
101 52 2508	5100	Community Based Organizations	My Sister's Place - Tot Drop and Human Trafficking	77,250		77,250
101 52 2508	5100	Community Based Organizations	Nunataks, LTD. - Greenburgh Nature Ctr.	35,000		35,000
101 52 2508	5100	Community Based Organizations	Nunataks, LTD. - Greenburgh Nature Ctr. Leaf Mulching	2,500		2,500
101 52 2508	5100	Community Based Organizations	One World United & Virtuous	7,725		7,725
101 52 2508	5100	Community Based Organizations	Pace Women's Justice Ctr. - New Roch. Fam. Court DV Svcs.	61,800		61,800
101 52 2508	5100	Community Based Organizations	Sisters of the Divine Compassion	11,330		11,330
101 52 2508	5100	Community Based Organizations	Tarrytown Summer Day Camp	10,000		10,000
101 52 2508	5100	Community Based Organizations	The LOFT	15,000		15,000
101 52 2508	5100	Community Based Organizations	The LOFT: LGBT Community Services Ctr.	18,000		18,000
101 52 2508	5100	Community Based Organizations	Tools for Change	8,240		8,240
101 52 2508	5100	Community Based Organizations	Volunteer New York	40,000		40,000
101 52 2508	5100	Community Based Organizations	West. Hispanic and Hudson Valley Community Coalitions	50,000		50,000
101 52 2508	5100	Community Based Organizations	West. Hispanic Coalition - Immigration Services	10,300		10,300
101 52 2508	5100	Community Based Organizations	West. Hispanic Coalition - Wage Theft Prevention Prgm.	20,600		20,600
101 52 2508	5100	Community Based Organizations	West. Jewish Community Svcs.	5,000		5,000
101 52 2508	5100	Community Based Organizations	West. Jewish Community Svcs.	20,600		20,600
101 52 2508	5100	Community Based Organizations	West. Jewish Community Svcs. - Off the Street Prgm.	15,000		15,000
101 52 2508	5100	Community Based Organizations	West. Jewish Community Svcs. - Parent Child Home Prgm.	5,000		5,000
101 52 2508	5100	Community Based Organizations	West. Jewish Community Svcs. - STEM Prgm.	5,000		5,000
101 52 2508	5100	Community Based Organizations	Women's Enterprise Dev. Ctr. - Business Training Prgm.	90,000		90,000
101 52 2508	5100	Community Based Organizations	Yonkers Partners in Education	15,450		15,450
101 52 2508	5100	Community Based Organizations	Yonkers Youth Backpack Prgm.	10,000		10,000
			TOTAL	5,391,422	4,367,596	1,023,826
TOTAL GENERAL FUND EXPENDITURE ADDITIONS AND DELETIONS				8,465,096	7,408,596	1,056,500

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

GENERAL FUND REVENUES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PLANNING (19)						
101 19 0100	9289	Departmental Income	East of Hudson Admin Reimbursement	155,000		155,000
			TOTAL	155,000	-	155,000
COUNTY CLERK (21)						
101 21 0300	9127	Departmental Income	Land Record Fees	200,000		200,000
			TOTAL	200,000	-	200,000
SOCIAL SERVICES (22)						
101 22 8900	9820	Federal Aid	Emergency Assist to Families and Children	325,000		325,000
101 22 8900	9820	Federal Aid	Youth Shelter Program	46,500		46,500
			TOTAL	371,500	-	371,500
PUBLIC WORKS (46)						
101 46 3400	9508	Inter-Departmental Income	Energy Utilities		50,000	(50,000)
			TOTAL	-	50,000	(50,000)
MISCELLANEOUS BUDGETS (52)						
101 52 1000	9034	Hotel Tax		220,000		220,000
101 52 1000	9035	Auto Use tax		160,000		160,000
			TOTAL	380,000	-	380,000
TOTAL GENERAL FUND REVENUE ADDITIONS AND DELETIONS				1,106,500	50,000	1,056,500

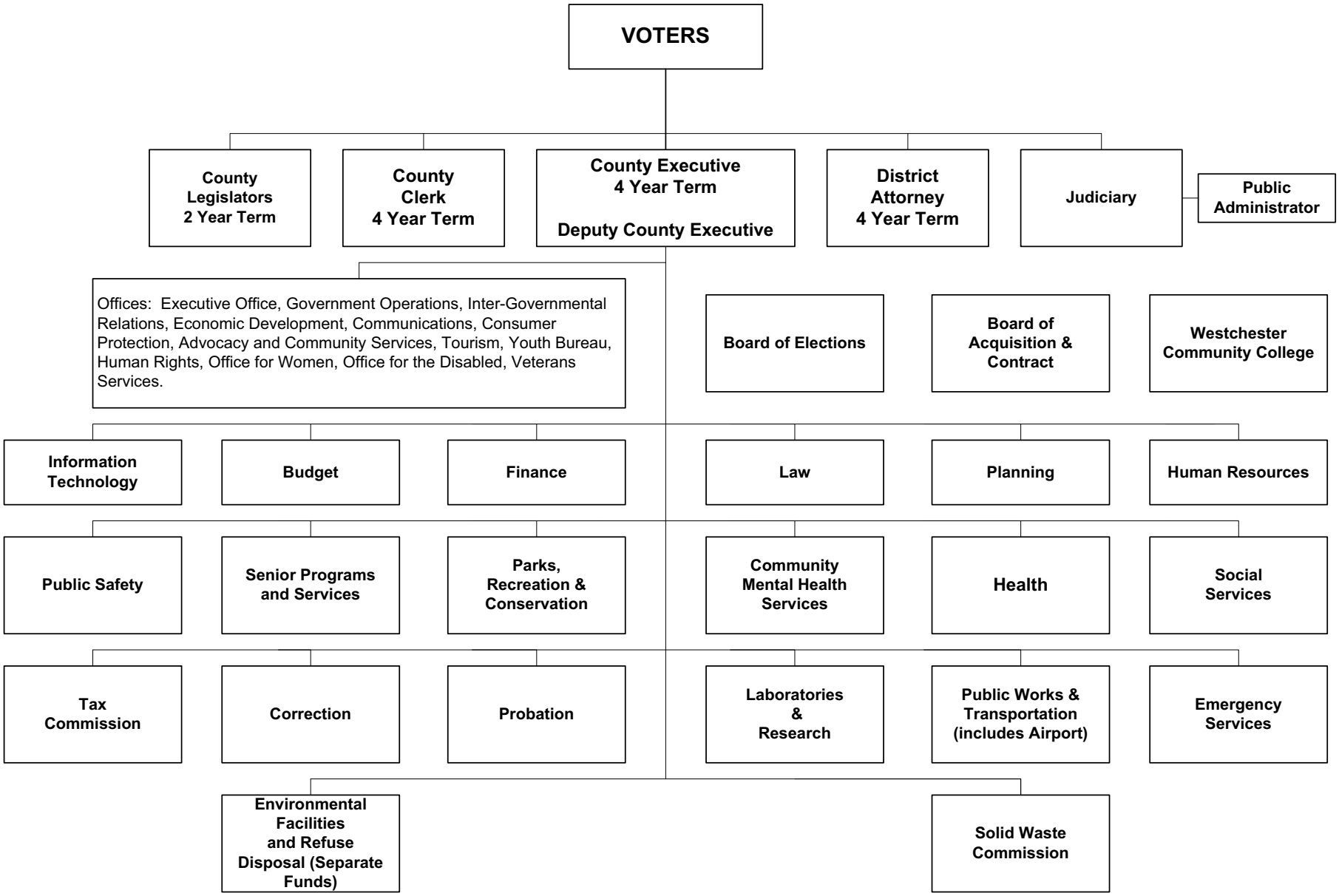
BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

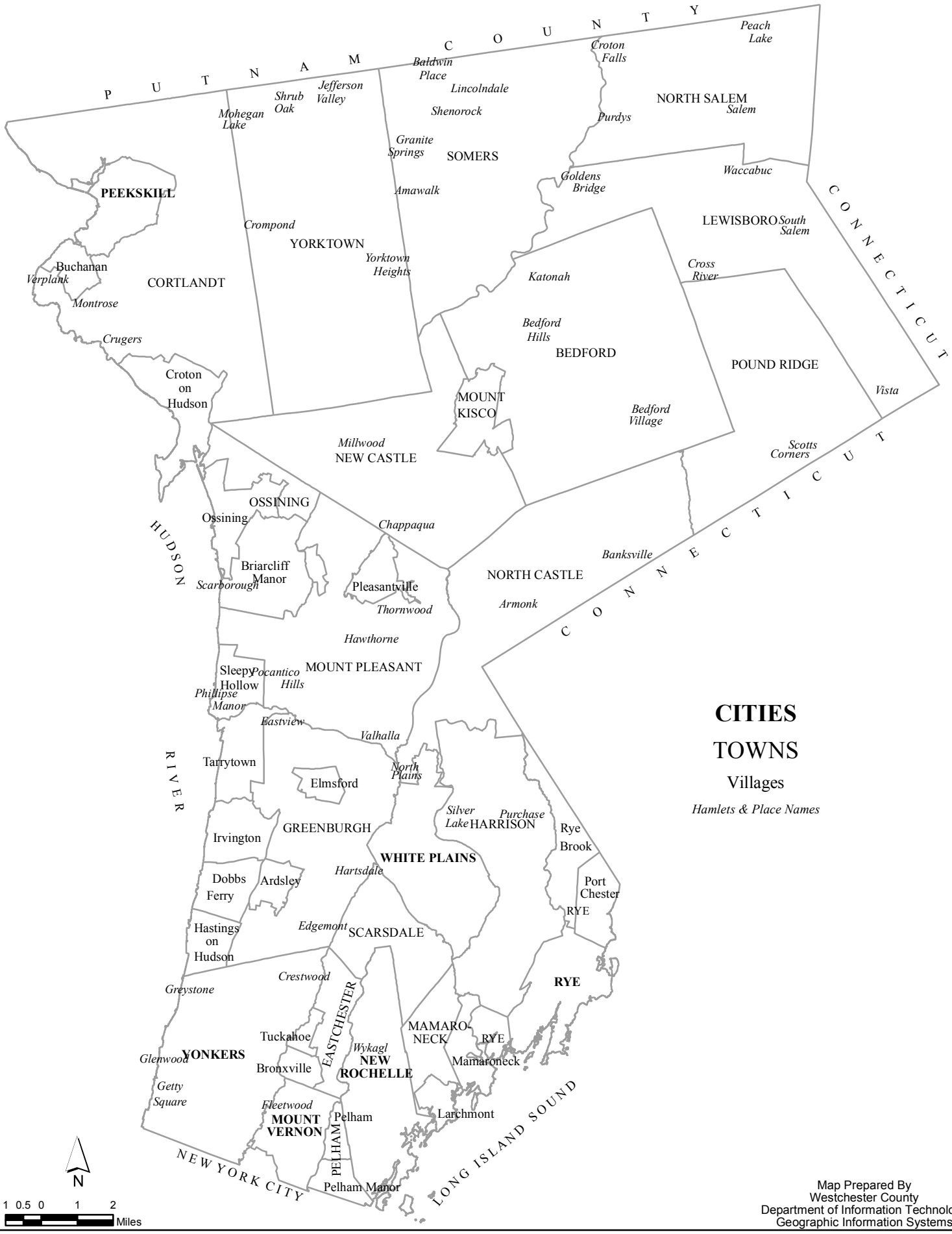
SPECIAL DISTRICT FUNDS				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
ENVIRONMENTAL FACILITIES (60)						
221 60 0110	1010	Annual Regular	Weight Scale Supervisor	25,000	25,000	-
221 60 0110	3200	Utilities			100,000	(100,000)
			TOTAL	25,000	125,000	(100,000)
TOTAL SPECIAL DISTRICT FUNDS EXPENDITURE ADDITIONS AND DELETIONS				25,000	125,000	(100,000)
ENVIRONMENTAL FACILITIES (60)						
221 60 0110	9289	Departmental Income			100,000	(100,000)
221 60 0110	9557	Septic and Individual Waste Fees		25,000	25,000	-
			TOTAL	25,000	125,000	(100,000)
TOTAL SPECIAL DISTRICT FUNDS REVENUE ADDITIONS AND DELETIONS				25,000	125,000	(100,000)

BOARD OF LEGISLATORS ADDITIONS AND DELETIONS

CAPITAL PROJECTS FUNDS				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PLANNING (19)						
318 19	BLA01	Westchester Legacy Program	Yonkers Waterfront Skate Park	350,000		350,000
318 19	BLA01	Westchester Legacy Program	Memorial Field Mount Vernon	200,000		200,000
318 19	BPL26	Flood Mitigation	Local Flood Aid Program	5,000,000		5,000,000
318 19	BPL40	Stormwater Management	Bronx River	1,000,000		1,000,000
318 19	NEW	Housing Needs Assessment		100,000		100,000
			TOTAL	6,650,000	-	6,650,000
PUBLIC SAFETY (38)						
338 38	NEW	Police Body Cameras		500,000		500,000
			TOTAL	500,000	-	500,000
PARKS, RECREATION, AND CONSERVATION (42)						
372 42	RGP07	Park-Wide Tree Planting and Site Work	Tree Replacement Program	2,500,000		2,500,000
372 42	RP23B	Colonnade Rehabilitation		3,000,000		3,000,000
372 42	RP025	Playland Shoreline Rehabiliation	North Boardwalk	2,250,000		2,250,000
372 42	RP028	Playland Structural Restoration		6,200,000		6,200,000
372 42	RP033	Fire Suppression System		850,000		850,000
			TOTAL	14,800,000	-	14,800,000
PUBLIC WORKS (46)						
346 46	B0111	LED Lighting Upgrade	White Plains Campus	1,000,000		1,000,000
346 46	NEW	Yonkers Family Court Rennovation	Court Entrance and Reception Area	100,000		100,000
366 46	RB151	Commerce Street, Mount Pleasant	County Route 29	2,600,000		2,600,000
			TOTAL	3,700,000	-	3,700,000
ENVIRONMENTAL FACILITIES (60)						
322 60	SY009	Yonkers Joint Treatment Plant Upgrades	Odor Control and HVAC	5,000,000		5,000,000
			TOTAL	5,000,000	-	5,000,000
TOTAL CAPITAL PROJECTS FUNDS EXPENDITURE ADDITIONS AND DELETIONS				30,650,000	-	30,650,000

COUNTY ORGANIZATIONAL CHART





CITIES

TOWNS

Villages

Hamlets & Place Names

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

GIS GEOGRAPHIC INFORMATION SYSTEMS

http://giswww.westchestergov.com

Municipalities

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

Westchester
gov.com

2016

ADOPTED SUMMARIES

COUNTY CURRENT OPERATING

BUDGETS

Westchester
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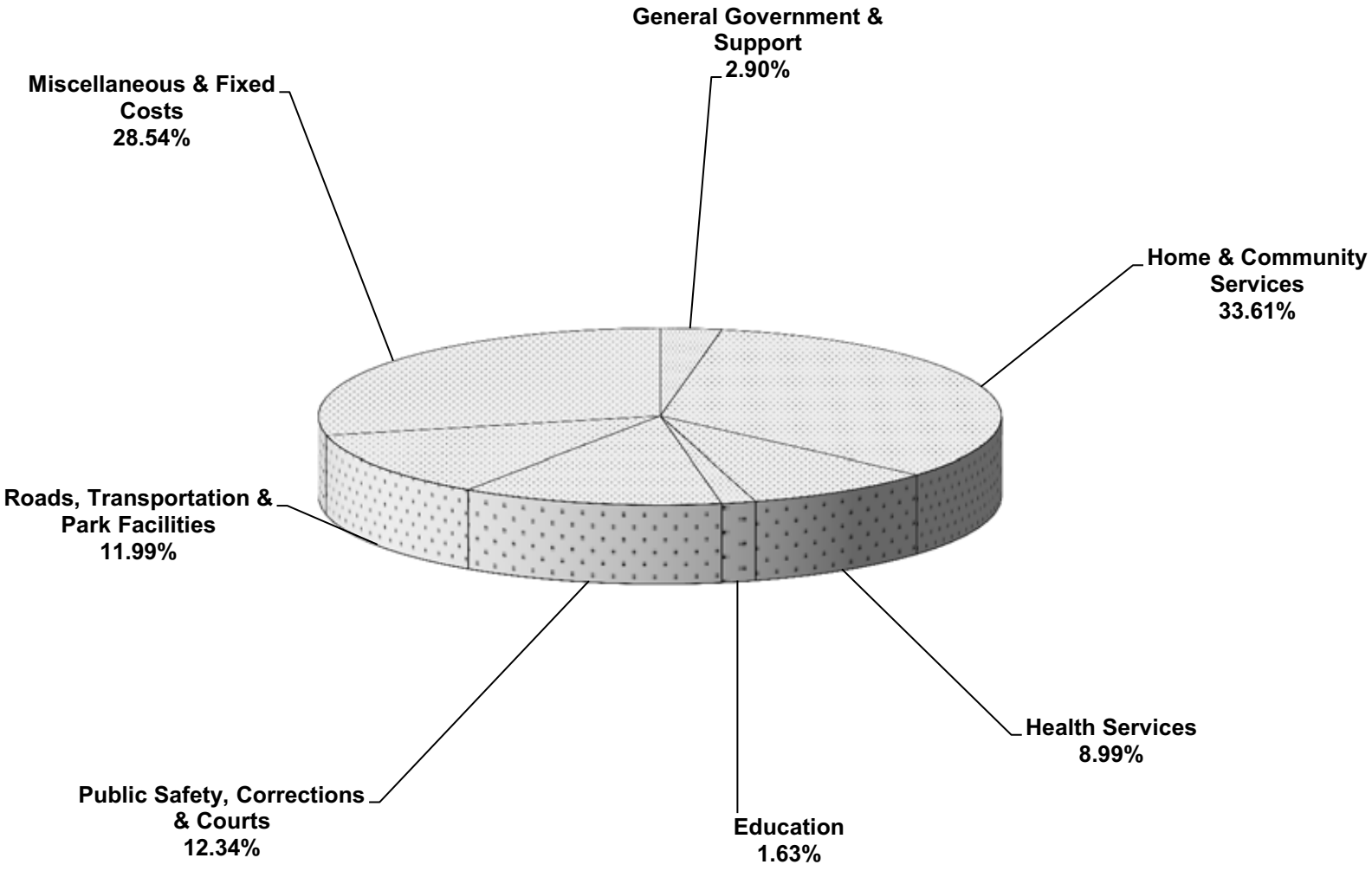
Westchester County Budget - 2016 Expenditures

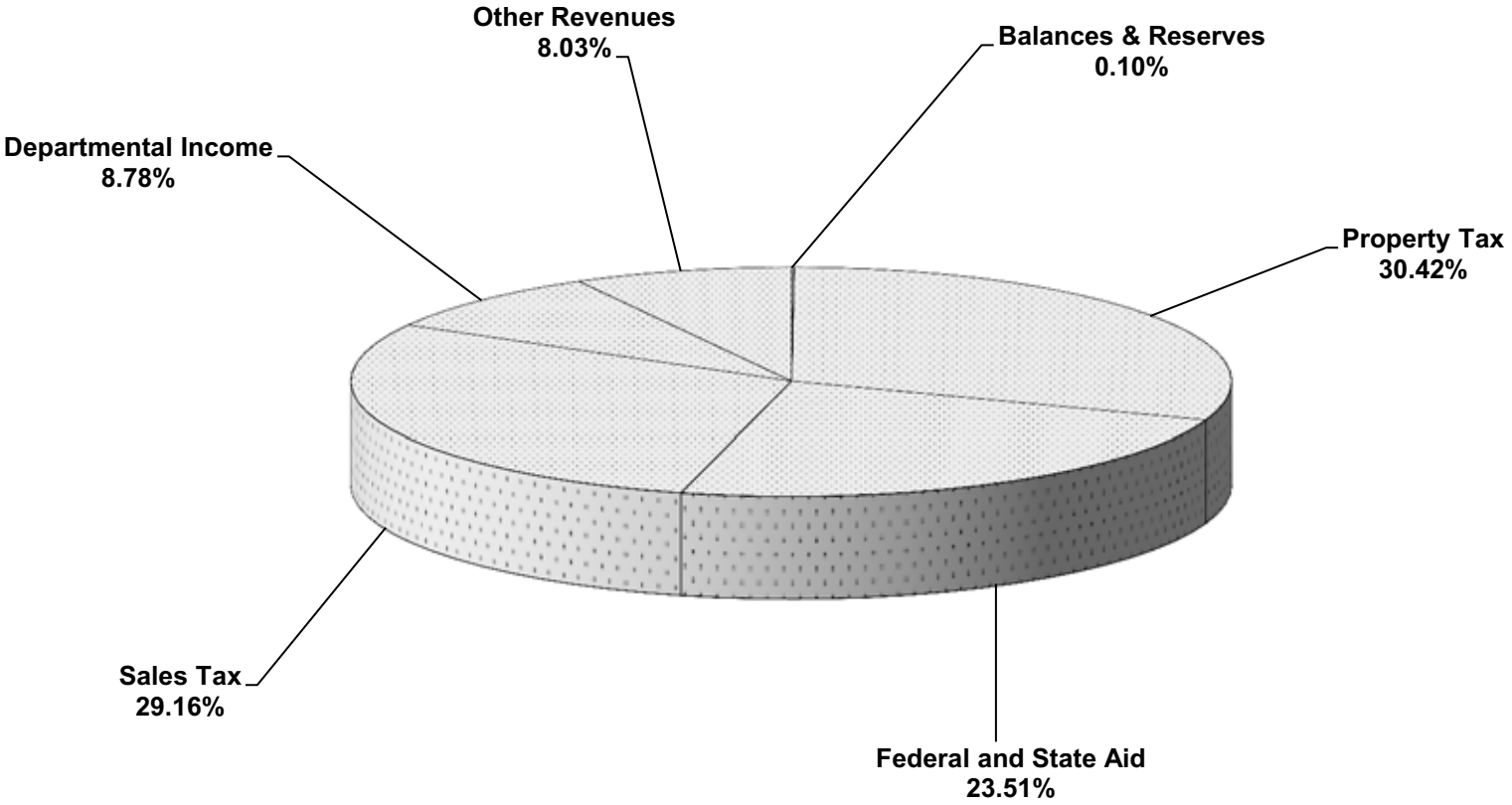


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2014	Budget 2015	Budget 2016
GENERAL GOVERNMENT AND SUPPORT	45,229,107	51,548,767	52,292,968
% of Total Budget	2.60%	2.95%	2.90%
HOME AND COMMUNITY SERVICES	572,078,666	555,735,396	605,977,141
% of Total Budget	32.90%	31.77%	33.61%
HEALTH SERVICES	163,919,837	163,092,222	162,079,219
% of Total Budget	9.43%	9.32%	8.99%
EDUCATION (Net Sponsor Contribution)	28,812,000	29,305,388	29,329,234
% of Total Budget	1.66%	1.68%	1.63%
PUBLIC SAFETY, CORRECTION & COURTS	233,749,698	230,540,455	222,575,001
% of Total Budget	13.44%	13.18%	12.34%
ROADS, TRANSPORTATION AND PARK FACILITIES	206,466,783	216,667,986	216,201,008
% of Total Budget	11.87%	12.39%	11.99%
MISCELLANEOUS AND FIXED	488,421,772	502,170,532	514,594,338
% of Total Budget	28.09%	28.71%	28.54%
TOTAL	**1,738,677,863**	**1,749,060,745**	**1,803,048,909**

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

Westchester County Budget - 2016 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Revenues	Budget 2014	Budget 2015	Budget 2016
TAX LEVY ON REAL PROPERTY	548,423,468	548,423,468	548,423,468
% of Total	31.54%	31.36%	30.42%
SALES TAX	507,527,613	528,169,000	525,769,000
% of Total	29.19%	30.20%	29.16%
FEDERAL AND STATE AID:			
For Social Services	297,358,942	282,120,886	261,949,696
For Other Departments and Accounts	167,944,817	165,685,934	161,954,100
Federal and State Aid Total	465,303,759	447,806,820	423,903,796
% of Total	26.76%	25.60%	23.51%
DEPARTMENTAL INCOME	148,033,675	147,274,735	158,358,810
% of Total	8.51%	8.42%	8.78%
OTHER REVENUES	69,389,348	71,276,921	144,858,731
% of Total	3.99%	4.08%	8.03%
Revenue Sub-Total	**1,738,677,863**	**1,742,950,944**	**1,801,313,805**
% of Total	**100.00%**	**99.65%**	**99.90%**
Appropriated Fund Balance	-	6,109,801	1,735,104
% of Total	0.00%	0.35%	0.10%
TOTAL	**1,738,677,863**	**1,749,060,745**	**1,803,048,909**

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

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2014	Budget 2015	Appropriated 2015	Projected 2015	Budget 2016	% of Sub Total Budget	Budget 2016-Budget 2015
General Government & Support								
Board of Legislators	(10)	4,309,971	4,524,504	4,554,706	4,549,294	4,473,143	0.25%	(51,361)
County Executive	(11)							
Office of the County Executive		1,804,896	2,274,932	2,293,962	2,308,962	2,148,134	0.04%	(126,798)
Youth Bureau		1,851,641	2,067,167	2,067,912	2,067,912	2,061,219	0.11%	(5,948)
Office for People with Disabilities		728,785	699,044	699,044	699,044	699,577	0.04%	533
Economic Development		75,227	468,783	471,590	471,590	423,586	0.02%	(45,197)
Tourism		704,384	806,250	839,460	839,460	886,500	0.05%	80,250
Energy Conservation						64,100	0.00%	64,100
Advocacy & Community Services		534,206	638,923	656,575	641,575	636,899	0.04%	(2,024)
Office for Women		858,132	1,342,000	1,712,362	1,202,540	1,308,514	0.07%	(33,485)
Human Resources	(12)	4,361,370	4,833,751	4,880,648	4,686,489	4,801,525	0.27%	(32,226)
Budget	(13)	1,562,069	1,645,099	1,645,099	1,609,099	1,572,765	0.09%	(72,334)
Board of Elections	(14)	12,966,860	14,935,274	15,503,110	13,587,997	16,413,923	0.91%	1,478,649
Finance	(15)	5,135,215	5,288,744	5,314,389	5,257,765	5,209,106	0.29%	(79,637)
Information Technology	(16)	(172,579)	6,798,952	8,134,460	6,402,282	6,333,521	0.35%	(465,431)
Acquisition & Contract	(17)	271,966	278,126	278,126	278,126	271,735	0.02%	(6,391)
Law	(18)	620,013	589,336	810,408	659,826	35,858	0.00%	(553,478)
Planning	(19)	4,017,102	4,170,716	4,170,716	4,501,701	4,767,035	0.26%	596,319
Tax Commission	(36)	177,408	187,166	187,166	187,166	185,828	0.01%	(1,338)
General Government & Support		**39,806,666**	**51,548,767**	**54,219,732**	**49,950,827**	**52,292,968**	**2.90%**	**744,202**
Home & Community Services								
County Clerk	(21)	7,069,832	7,087,004	7,087,004	6,925,857	6,876,095	0.38%	(210,909)
Social Services	(22)	597,179,632	543,646,213	544,125,505	594,703,776	594,263,701	32.96%	50,617,489
Senior Programs & Services	(24)	2,719,082	2,997,211	2,997,211	2,997,211	3,065,993	0.17%	68,782
Consumer Protection	(25)	1,680,872	2,004,969	2,006,913	1,884,373	1,771,352	0.10%	(233,617)
Home & Community Services		**608,649,418**	**555,735,396**	**556,216,633**	**606,511,217**	**605,977,141**	**33.61%**	**50,241,745**
Health Services								
Community Mental Health	(26)	7,295,096	7,503,151	7,503,698	7,756,000	7,442,566	0.41%	(60,584)
Health	(27)	139,533,525	141,957,934	142,000,250	141,494,095	141,357,146	7.84%	(600,788)
Laboratories & Research	(31)	13,289,154	13,631,137	13,897,270	13,684,270	13,279,507	0.74%	(351,631)
Health Services		**160,117,775**	**163,092,222**	**163,401,218**	**162,934,365**	**162,079,219**	**8.99%**	**(1,013,003)**

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2014	Budget 2015	Appropriated 2015	Projected 2015	Budget 2016	% of Sub Total Budget	Budget 2016-Budget 2015
Pub Safety, Correct. & Courts								
Emergency Services	(20)	7,210,897	5,781,722	5,817,544	5,706,983	5,509,425	0.31%	(272,297)
Correction	(35)	124,026,201	127,240,443	127,531,473	126,941,653	122,464,183	6.79%	(4,776,260)
District Attorney	(37)	26,719,433	28,728,617	28,754,988	28,282,505	28,563,135	1.58%	(165,481)
Public Safety	(38)	40,735,796	40,489,861	40,797,546	38,777,817	38,492,877	2.13%	(1,996,984)
Probation	(39)	25,627,285	26,056,435	26,112,139	26,091,596	25,188,653	1.40%	(867,782)
Public Administrator	(40)	622,053	670,214	694,904	654,904	650,471	0.04%	(19,743)
Solid Waste Commission	(41)	1,383,048	1,573,163	1,573,338	1,593,585	1,706,257	0.09%	133,094
Pub Safety, Correct. & Courts		**226,324,712**	**230,540,455**	**231,281,933**	**228,049,044**	**222,575,001**	**12.34%**	**(7,965,454)**
Roads, Transportation & Parks								
Parks, Rec & Conservation	(42)	47,874,811	48,704,209	48,925,185	48,887,667	46,064,515	2.55%	(2,639,694)
Transportation	(44)	149,274,531	154,295,671	154,383,363	155,817,896	155,840,877	8.64%	1,545,205
Public Works	(46)	16,168,027	13,668,105	15,375,514	14,513,376	14,295,616	0.79%	627,511
Roads, Transportation & Parks		**213,317,369**	**216,667,986**	**218,684,062**	**219,218,939**	**216,201,008**	**11.99%**	**(466,978)**
Misc & Fixed Expenditures								
Debt Service	(51)	78,299,704	79,957,153	79,976,502	79,969,528	80,867,826	4.49%	910,673
Miscellaneous Budgets	(52)	73,116,682	74,055,988	75,995,924	78,563,041	78,307,434	4.34%	4,251,446
Sales Tax Distributed		109,253,597	113,557,000	113,557,000	109,451,000	113,569,000	6.30%	12,000
(1650) Retirement Systems		54,696,027	65,069,396	65,069,396	65,296,931	66,449,922	3.69%	1,380,526
(1651) FICA/Medicare		25,396,136	25,625,213	25,625,213	25,707,367	25,264,528	1.40%	(360,685)
(1680) Employee Hlth Insurance		125,907,292	130,064,281	130,064,281	132,015,034	135,070,288	7.49%	5,006,007
(1710) MCTD Mobility Tax			1,338,001	1,338,001	1,332,411	1,303,340	0.07%	(34,661)
(1715) Employee Benefit Fund		3,383,124	4,133,000	4,133,000	4,092,000	4,466,000	0.25%	333,000
(1720) Unemployment Insurance		591,431	700,000	700,000	600,000	650,000	0.04%	(50,000)
(4280) Insurance		513,274	670,500	670,500	670,500	646,000	0.04%	(24,500)
(4945) Cont-Workers Comp Fund		7,382,516	7,000,000	7,000,000	7,000,000	8,000,000	0.44%	1,000,000
Misc & Fixed Expenditures		**478,539,782**	**502,170,532**	**504,129,817**	**504,697,812**	**514,594,338**	**28.54%**	**12,423,806**

Operating Budget Comparative Analysis - Expenditures

Appropriations	Expended 2014	Budget 2015	Appropriated 2015	Projected 2015	Budget 2016	% of Sub Total Budget	Budget 2016-Budget 2015
Education							
(2165) WCC Sponsor Contribution	28,812,000	29,305,388	29,305,388	29,305,388	29,329,234	1.63%	23,846
TOTAL	**1,755,567,720**	**1,749,060,745**	**1,757,238,782**	**1,800,667,591**	**1,803,048,909**	**100.00%**	**53,988,164**

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 2014	Budget 2014	Appropriated 2015	Projected 2015	Budget 2016	% of Sub Total Budget	Budget 2016-Budget 2015
State Aid	245,188,458	248,174,440	248,174,440	238,282,013	241,177,884	13.39%	(6,996,556)
Federal Aid	186,413,048	199,632,380	199,632,380	189,483,335	182,725,912	10.14%	(16,906,468)
Real Property Taxes	548,423,468	548,423,468	548,423,468	548,423,468	548,423,468	30.45%	-
Payments in Lieu of Taxes	9,593,210	10,198,000	10,198,000	10,624,000	10,721,000	0.60%	523,000
Sales Tax	503,322,529	528,169,000	528,169,000	505,547,000	525,769,000	29.19%	(2,400,000)
Auto Use Tax	15,345,870	15,682,000	15,682,000	15,782,000	15,942,000	0.89%	260,000
Mortgage Tax	14,951,342	15,991,690	15,991,690	18,365,000	19,089,000	1.06%	3,097,310
Hotel Tax	5,581,672	5,700,000	5,700,000	5,750,000	6,280,000	0.35%	580,000
Harness Racing Admission	5,074	6,000	6,000	6,000	6,000	0.00%	-
Departmental Income	137,028,020	147,274,735	147,274,735	147,195,083	158,358,810	8.79%	11,084,075
Indirect Costs	2,470,629	2,498,411	2,498,411	2,498,411	2,434,090	0.14%	(64,321)
WCHCC Rent	344,367	269,012	269,012	269,012	190,326	0.01%	(78,686)
Interest on Investments	9,773	100,000	100,000	-	-	0.00%	(100,000)
Inter-Fund Interest	62,590	230,000	230,000	32,500	50,000	0.00%	(180,000)
Bond Proceeds	-	5,000,000	5,000,000	6,100,000	11,500,000	0.64%	6,500,000
Tobacco Settlement Payment	1,793,975	2,100,000	2,100,000	3,267,000	2,000,000	0.11%	(100,000)
Miscellaneous	85,073,742	13,501,808	13,501,808	79,002,808	76,646,315	4.26%	63,144,507
Sub Total	**1,755,607,766**	**1,742,950,944**	**1,742,950,944**	**1,770,627,630**	**1,801,313,805**	**100.00%**	**58,362,861**
Use / (Deposit) of General Fund Balance	(40,046)	6,109,801	14,287,837	5,331,468	1,735,104		(4,374,697)
TOTAL	**1,755,567,720**	**1,749,060,745**	**1,757,238,781**	**1,775,959,098**	**1,803,048,909**		**53,988,164**

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, 2015	**169,665,269**
Less: Nonspendable for Inventory	50,000
Less: Nonspendable for Federal & State Receivables	10,000,000
Less: Nonspendable for Prepaid Expenditures	14,358,055
Less: Restricted for E911 and Related	1,735,104
Less: Assigned for Purchases on Order - General Fund	8,178,036
Less: Assigned for NYS Retirement Stablization	28,000,000
Less: Assigned for GASB 45	41,000,000
Less: Assigned for Medicaid	4,400,000
Less: Assigned for Current Year's Expenditures	5,331,468
TOTAL UNASSIGNED FUND BALANCE	**56,612,606**
Total Appropriation from Unassigned Fund Balance to 2016	**-**
Total Appropriation from Restricted for E-911 & Related Fund Balance to 2016	**1,735,104**

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	30,202
County Executive	443,806
Department of Human Resources	46,896
Board Of Elections	567,836
Department Of Finance	25,645
Information Technology	1,335,508
Department Of Law	221,072
Emergency Services	35,822
Department Of Social Services	479,293
Consumer Protection	1,944
Community Mental Health	547
Department Of Health	42,316
Labs and Research	266,133
Department Of Correction	291,030
District Attorney	26,372
Public Safety Services	307,685
Department Of Probation	55,704
Public Administrator	24,690
Solid Waste Commission	175
Parks, Recreation and Conservation	220,975
DPWT -Transportation	87,691
DPWT - Public Works	1,707,409
Debt Service Budget	19,349
Miscellaneous Budgets	1,939,936
TOTAL ASSIGNED FOR PURCHASES ON ORDER, GENERAL FUND	**8,178,036**

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2014	Budget 2015	Appropriated 2015	Projected 2015	Budget 2016
Acquisition & Contract	43,100	6,000	6,000	3,500	1,500
Board of Elections	1,377,529	1,407,288	1,407,288	1,407,288	1,449,206
Budget	596,889	595,256	595,256	595,256	629,305
Community Mental Health	31,986	35,000	35,000	35,000	3,000
Consumer Protection	2,096,938	3,344,850	3,344,850	3,344,850	3,682,850
Correction	6,154,434	6,800,174	6,800,174	6,531,320	6,719,050
County Clerk	9,449,518	8,780,964	8,780,964	8,780,964	9,275,282
County Executive					
Office for People with Disabilities	2,500				12,500
Economic Development	75,228	408,783	408,783	408,783	423,586
Tourism	704,384	806,250	806,250	806,250	886,500
Emergency Services	74,603	75,014	75,014	75,377	75,746
Finance					
Finance Administration	1,532,273	1,909,663	1,909,663	1,883,112	1,930,580
Purchase & Supply	230,248	271,500	271,500	425,905	286,500
Health					
Public Health	5,440,635	5,090,600	5,090,600	5,066,252	5,122,600
Children with Special Needs	1,707,049	2,400,000	2,400,000	2,400,000	2,400,000
Human Resources	280,849	750,000	750,000	550,000	1,300,000
Information Technology					
E911	2,008,151	2,100,000	2,100,000	2,100,000	2,100,000
Wireless Cellphone	2,656,540	2,600,000	2,600,000	2,600,000	2,600,000
Records Center	7,097	72,517	72,517	7,000	5,000
Information Technology	2,908,552	3,013,630	3,013,630	2,998,630	3,166,606
Support Services	101,418	58,658	58,658	58,658	35,762
Laboratories & Research	2,529,846	2,618,000	2,618,000	2,618,000	2,678,000
Law					
Department of Law	3,108,562	2,829,900	2,829,900	2,829,900	2,874,102
Risk Management	751,952	772,580	772,580	772,580	783,114
Parks, Rec & Conservation	29,725,897	32,877,826	32,877,826	34,064,028	36,749,943
Planning	821,094	852,762	852,762	878,746	905,965
Probation	354,795	326,000	326,000	353,000	350,000
Public Administrator	124,569	470,000	470,000	415,000	480,000
Public Safety					
Services Division	1,046,271	1,100,000	1,100,000	1,100,000	1,050,000

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2014	Budget 2015	Appropriated 2015	Projected 2015	Budget 2016
County Police	9,853,708	10,499,368	10,499,368	10,499,368	10,728,382
Taxi & Limousine Comm	1,825,753	2,020,900	2,020,900	2,135,275	2,216,250
Public Works					
Engineering	3,134,554	4,164,458	3,999,458	4,164,458	3,607,831
White Plains	586,259	586,889	586,889	586,889	584,790
Leased & Owned Property	3,020,423	3,053,200	3,053,200	3,053,200	8,361,973
Valhalla Campus	405,200	753,289	753,289	753,289	723,459
Road Maintenance	122,322	56,000	221,000	56,000	120,500
Garage Operations	444,291	502,890	502,890	502,890	512,955
Fleet Operations	104,309	37,173	37,173	37,173	43,944
Social Services	3,900,112	3,900,000	3,900,000	3,900,000	4,100,000
Solid Waste Commission	1,564,755	1,573,163	1,573,163	1,724,104	1,714,257
Tax Commission	141	200	200	200	200
Transportation					
Administration	107,892	85,338	85,338	85,338	98,697
Bus Operations	36,015,394	37,668,652	37,668,652	36,587,500	37,568,875
TOTAL DEPARTMENT	**137,028,020**	**147,274,735**	**147,274,735**	**147,195,083**	**158,358,810**

Note: May not total due to rounding.

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2014	Budget 2015	Appropriated 2015	Projected 2015	Budget 2016
1. APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	1,498,972	4,132,000	4,132,000	3,439,000	3,884,000
Family Assistance	38,844,650	50,111,886	50,111,886	45,758,000	45,983,000
Safety Net	15,970,295	16,736,000	16,736,000	15,887,000	15,264,525
Child Care	29,500,862	31,675,000	31,675,000	33,238,000	34,290,171
Social Services Special Items	-	88,000	88,000	88,000	88,000
Indirect Social Services (POS)	41,055,856	34,425,000	34,425,000	33,684,000	35,282,500
Emergency Assistance to Families	18,684,278	22,992,000	22,992,000	22,879,000	22,203,500
Emergency Assistance to Adults	495,754	413,000	413,000	493,000	493,000
Enhanced FMAP	(297,866)	-	-	-	-
Total Relief	145,752,801	160,572,886	160,572,886	155,466,000	157,488,696
Salaries and Administrative	111,196,651	121,548,000	121,548,000	110,968,000	104,461,000
Total Applicable to Dept. of Social Services	**256,949,452**	**282,120,886**	**282,120,886**	**266,434,000**	**261,949,696**
2. APPLICABLE TO OTHER COUNTY DEPTS:					
Community Mental Health	2,117,236	2,520,073	2,520,073	2,453,750	2,549,231
Correction	823,430	1,143,320	1,143,320	1,158,159	1,139,784
County Executive:					
Advocacy & Community Services	68,515	43,518	43,518	43,518	44,120
Office of Women	32,779	32,045	32,045	32,045	39,134
Youth Bureau	89,367	132,787	132,787	132,787	133,132
District Attorney	82,459	79,981	79,981	79,981	79,981
Emergency Services	411,754	363,183	363,183	363,183	362,117
Health					
Public Health	4,565,525	4,591,347	4,591,347	4,219,682	4,300,470
Svcs Children with Special Needs	66,718,555	66,989,059	66,989,059	67,656,795	67,897,052
Information Technology	-	-	-	-	-
Laboratories & Research	1,251,404	1,427,081	1,428,081	1,388,881	1,268,411
Parks, Rec & Conservation	50,000	61,000	61,000	60,000	60,000
Planning	59,523	60,000	60,000	60,000	60,000
Probation	7,803,762	8,033,756	8,033,756	8,525,166	8,297,960
Public Safety	2,904,081	3,221,523	3,221,523	3,348,523	3,178,611
Transportation	78,972,469	71,364,148	71,364,148	64,614,148	64,227,258

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2014	Budget 2015	Appropriated 2015	Projected 2015	Budget 2016
Public Works	3,916,284	2,726,113	2,726,113	2,726,113	2,726,113
Miscellaneous Budgets					
Court Facilities Aid	2,271,147	2,365,000	2,365,000	2,100,000	2,116,000
DASNY Bond Reimbursement	643,535	532,000	532,000	532,000	432,000
18 B Indigent Defendants Reimbursement	1,852,699	-	-	1,836,617	3,042,726
Total Applicable to Other County Departments	**174,652,054**	**165,685,934**	**165,686,934**	**161,331,348**	**161,954,100**
General Fund Total Federal and State Aid	**431,601,506**	**447,806,820**	**447,807,820**	**427,765,348**	**423,903,796**

Operating Budget Summary - Federal and State Aid

	2016 Federal Aid	2016 State Aid	2016 Federal and State Aid
1. APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	1,942,000	1,942,000	3,884,000
Family Assistance	43,493,000	2,490,000	45,983,000
Safety Net	-	15,264,525	15,264,525
Child Care	13,409,171	20,881,000	34,290,171
Social Services Special Items	-	88,000	88,000
Indirect Social Services (POS)	27,801,500	7,481,000	35,282,500
Emergency Assistance to Families	22,203,500	-	22,203,500
Emergency Assistance to Adults	-	493,000	493,000
Enhanced FMAP	-	-	-
Total Relief	108,849,171	48,639,525	157,488,696
Salaries and Administrative	60,136,000	44,325,000	104,461,000
Total Applicable to Dept. of Social Services	**168,985,171**	**92,964,525**	**261,949,696**
2. APPLICABLE TO OTHER COUNTY DEPTS:			
Community Mental Health	935,739	1,613,492	2,549,231
Correction	1,072,000	67,784	1,139,784
County Executive:			
Advocacy & Community Services		44,120	44,120
Office of Women		39,134	39,134
Youth Bureau		133,132	133,132
District Attorney	-	79,981	79,981
Emergency Services	362,117		362,117
Health			
Public Health		4,300,470	4,300,470
Svcs Children with Special Needs		67,897,052	67,897,052
Laboratories & Research		1,268,411	1,268,411
Parks, Rec & Conservation		60,000	60,000
Planning		60,000	60,000
Probation		8,297,960	8,297,960
Public Safety	328,627	2,849,984	3,178,611

Operating Budget Summary - Federal and State Aid

	2016 Federal Aid	2016 State Aid	2016 Federal and State Aid
Public Works		2,726,113	2,726,113
Transportation	11,042,258	53,185,000	64,227,258
Miscellaneous Budgets			
Court Facilities Aid		2,116,000	2,116,000
DASNY Bond Reimbursement		432,000	432,000
18 B Indigent Defendants Reimbursement	-	3,042,726	3,042,726
Total Applicable to Other County Departments	**13,740,741**	**148,213,359**	**161,954,100**
General Fund Total Federal and State Aid	**182,725,912**	**241,177,884**	**423,903,796**

Operating Budget Summary - Services Provided to Medical Center

Department	Budget 2016
Public Works- Valhalla	9,323,249
Information Technology	11,906
Emergency Services	171,160
Total	**9,506,315**

Public Works - Valhalla: Utility cost and miscellaneous contracts.

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

Emergency Services: Fire protection services

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

	Budget 2015	Budget 2016	Budget 2016-Budget 2015
Departments:			
General Government and Support			
Board of Legislators	58	58	-
County Executive			
Office of the County Executive	27	26	(1)
Youth Bureau	6	6	-
Office for People with Disabilities	11	11	-
Economic Development	5	4	(1)
Office of Energy Conservation		1	1
Tourism	4	4	-
Advocacy & Community Services	9	8	(1)
Office for Women	6	6	-
Human Resources	42	42	-
Budget	14	13	(1)
Board of Elections	90	90	-
Finance	51	49	(2)
Information Technology	134	128	(6)
Acquisition & Contract	3	3	-
Law	94	87	(7)
Planning	26	24	(2)
Tax Commission	2	2	-
Sub-Total	**582**	**562**	**(20)**
Home and Community Services			
County Clerk	72	72	-
Social Services	1,032	1,032	-
Senior Programs and Services	1	1	-
Weights & Measures, Consumer Affairs	24	21	(3)
Sub-Total	**1,129**	**1,126**	**(3)**
Health Services			
Community Mental Health	39	36	(3)
Health	205	193	(12)
Labs & Research	98	97	(1)
Sub-Total	**342**	**326**	**(16)**

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

	Budget 2015	Budget 2016	Budget 2016-Budget 2015
Public Safety, Correction and Courts			
Correction	878	877	(1)
District Attorney	200	200	-
Emergency Services	51	50	(1)
Public Safety	333	333	-
Probation	203	201	(2)
Public Administrator	7	7	-
Solid Waste Commission	8	8	-
Sub-Total	**1,680**	**1,676**	**(4)**
Roads, Transportation and Parks			
Parks, Recreation & Conservation	252	235	(17)
Transportation	19	16	(3)
Public Works	218	214	(4)
Sub-Total	**489**	**465**	**(24)**
Miscellaneous Budget			
Human Rights Commission	6	5	(1)
Sub-Total	**6**	**5**	**(1)**
TOTAL GENERAL FUND	**4,228**	**4,160**	**(68)**

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2016

ADOPTED

COUNTY CURRENT OPERATIONS

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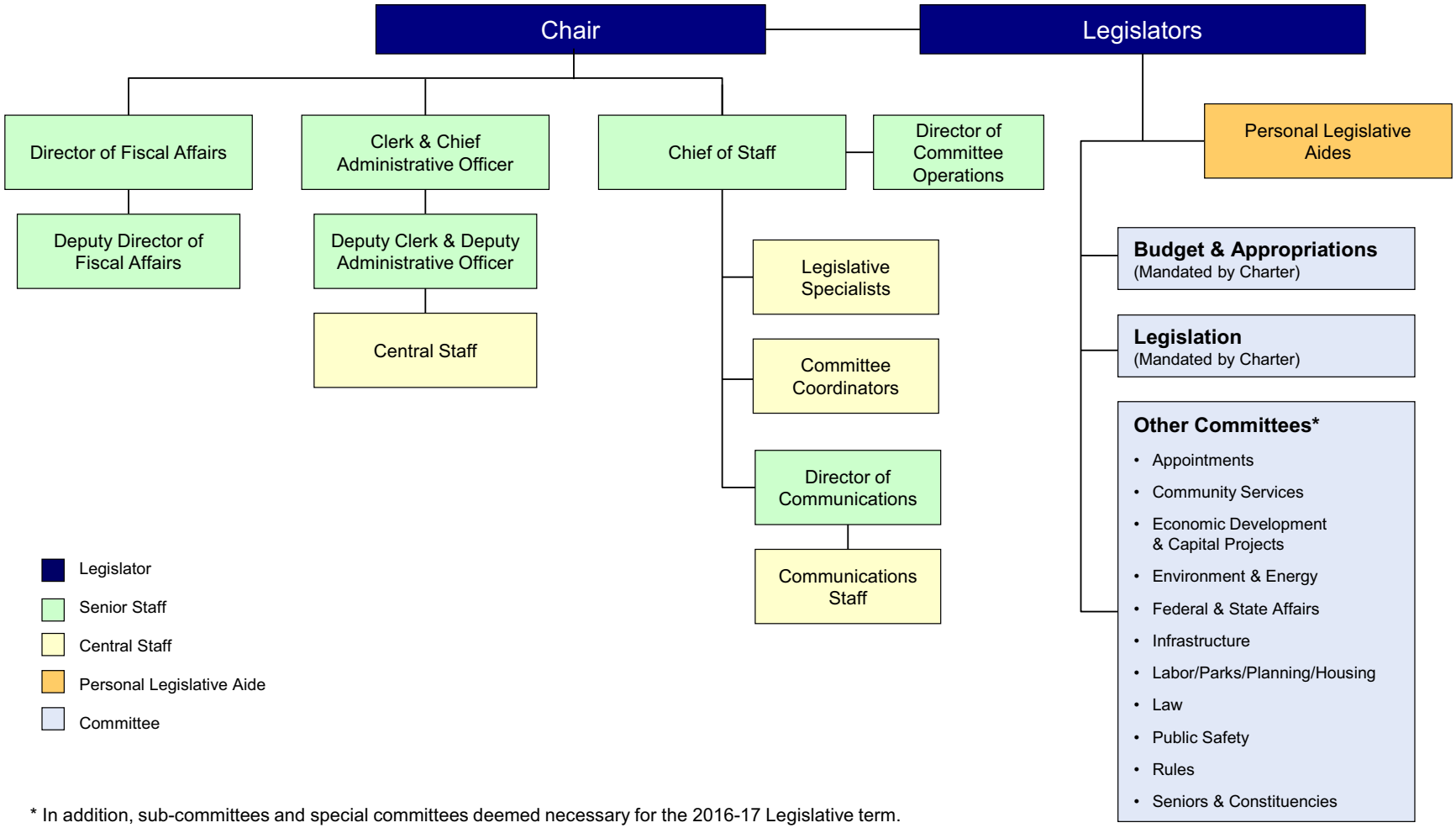
Board Of Legislators (10)

Westchester County Board of Legislators
Organizational Chart for 2016-17



* In addition, sub-committees and special committees deemed necessary for the 2016-17 Legislative term.

NOTE: All Board staff are expected to follow the guidelines as outlined in the Employee Handbook and enforced by the Administrative Office.

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.

	2015	2016
POSITIONS		
Operating	58	58
Grants		
	58	58
OPERATING BUDGET EXPENDITURES		
Personal Services	3,953,879	3,909,599
Equipment	3,600	3,600
Material & Supplies	237,912	208,699
Expenses	355,815	347,745
Interdepartmental Charges	3,500	3,500
TOTAL EXPENDITURES	4,554,706	4,473,143
DEPARTMENT TAX LEVY	4,554,706	4,473,143
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,206,589	1,222,505
Health and Benefits Fund	1,845,809	1,927,487
DEPARTMENT TOTAL	**7,607,104**	**7,623,135**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $30,202.

Board Of Legislators (10)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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					
Senior Legislative Counsel to the Board					1	1
Legislative Counsel to the Board	2	3	3	3	3	3
Fiscal Analyst	1					
Committee Coordinator	5	6	6	6	5	5
Legislative Aide - Central Staff	13	14	14	14	14	14
Legislative Aide - Personal	12	12	12	12	12	12
Total Positions	**57**	**58**	**58**	**58**	**58**	**58**

Board Of Legislators (10)

Acct Class		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	3,601,039	3,682,579	3,682,579	3,682,579	3,688,756	3,647,756
		3,601,039	**3,682,579**	**3,682,579**	**3,682,579**	**3,688,756**	**3,647,756**
101 Other Personal Services	1200 Hourly	125,055	153,300	153,300	153,300	143,843	143,843
	1370 Officers	116,428	118,000	118,000	118,000	118,000	118,000
		241,483	**271,300**	**271,300**	**271,300**	**261,843**	**261,843**
200 Equipment	2300 Replacement	1,495	1,500	1,500	1,500	1,500	1,500
	2400 Additional	1,467	2,100	2,100	2,100	2,100	2,100
		2,962	**3,600**	**3,600**	**3,600**	**3,600**	**3,600**
300 Materials & Supplies	3010 Automotive Supplies	66	0	0	0	0	0
	3070 Books and Periodicals	465	776	776	776	776	776
	3600 Printing & Office Suppl	114,825	156,796	156,796	156,796	144,212	144,212
	3700 Postage Costs	44,151	80,340	80,340	80,340	63,711	63,711
		159,507	**237,912**	**237,912**	**237,912**	**208,699**	**208,699**
400 Expenses	4070 Equip Service & Rental	1,111	1,540	1,640	1,640	1,639	1,639
	4100 Membership Fees	18,982	18,982	19,132	19,132	19,117	19,117
	4110 Travel and Meals	22,783	32,400	32,400	32,400	32,400	32,400
	4160 Telephone Expenses	43,925	43,314	43,314	43,314	40,212	40,212
	4250 Public & Legal Notices	7,641	4,000	4,000	4,000	5,000	5,000
	4360 Educational Training	160	1,500	1,250	1,250	1,500	1,500
	4380 Contractual Services	208,198	223,877	254,079	248,667	247,877	247,877
		302,799	**325,613**	**355,815**	**350,403**	**347,745**	**347,745**
599 Inter-Departmental Charge	5205 Information Support Svc	2,181	3,500	3,500	3,500	3,500	3,500
		2,181	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Total Expenditures		**4,309,971**	**4,524,504**	**4,554,706**	**4,549,294**	**4,514,143**	**4,473,143**
		4,309,971	**4,524,504**	**4,554,706**	**4,549,294**	**4,514,143**	**4,473,143**
Net Departmental Total		**4,309,971**	**4,524,504**	**4,554,706**	**4,549,294**	**4,514,143**	**4,473,143**

County Executive (11)

Office of The County Executive

Office of the Deputy County Executive

Office of the Chief of Staff

-Coordinates legislative activity with state & federal governments
-Liaison to County Board of Legislators
-Liaison to city, town, & village officials
-Liaison to national, state & county organizations
-Coordinates constituent services
-Coordinates Boards & Commissions & appointments thereto
-Acts as Federal Disadvantaged Business Enterprise Liaison Office
-Acts as Title VI Coordinator

Advocacy & Community Services

-Coordinates special projects involving multiple community services divisions
-Liaison to community organizations
-Provides information & referral services & assists citizens with problems

Office for People with Disabilities

-Provides program planning & development
-Provides information & referral
-Provides deaf services
-Issues half fare ID card
-Provides ParaTransit services
-Coordinates handicapped parking education
-Provides travel training for consumers

Office of Economic Development

-Promotes economic development in Westchester
-Provides technical assistance & information to businesses
-Assists the Westchester Industrial Development Agency in attracting &retaining businesses
-Assists the Westchester Local Development Corporation in attracting and retaining non-profits

Office for Women

-Provides program planning & development
-Provides information & referral
-Provides case management
-Provides public education
-Provides hispanic outreach
-Administers mentoring program
-Provides contract management/technical assistance

Office of Energy Conservation

-Recommend policies related to maximizing energy efficiency across county departments & programs
-Analyze trends in energy prices, usage & sustainability practices
-Represent the county at proceedings before the Public Service Commission
-Coordinate with state & local government agencies to identify opportunities to fund energy saving infrastructure projects

Office of Communications

-Coordinates all public information activities for County government
-Maintains a network of public affairs information on various County departments
-Organizes special events & initiatives
-Handles general inquiries & direct callers & visitors to services
-Handles media inquiries for County Executive & County departments
-Coordinates website information

Office of Tourism & Film

-Promote Westchester County as a business & leisure tourist destination
-Promotion of hotel rooms
-Works with tourism related organizations, attractions, restaurants, etc.
-Advertises & markets for leisure & new business into Westchester
-Promotes film & photo productions in Westchester

Youth Bureau

-Establishes youth service plans
-Executes grants & contracts
-Researches, evaluates & develops programs
-Provides community education
-Provides information & referral
-Provides public education
-Provides Youth services training
-Provides technical assistance

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

County Executive (11)

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 People with Disabilities 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 People with Disabilities: 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.

	2015	2016
POSITIONS		
Operating	27	26
Grants	4	4
	31	30
OPERATING BUDGET EXPENDITURES		
Personal Services	2,183,420	2,055,981
Equipment		
Material & Supplies	44,483	44,333
Expenses	176,059	157,820
Interdepartmental Charges		
TOTAL EXPENDITURES	2,403,962	2,258,134

County Executive (11)

Office Of The County Exec (11_0100)

	2015	2016
OPERATING BUDGET REVENUES		
Interdepartmental	110,000	110,000
Departmental		
State and Federal Aid		
TOTAL REVENUES	110,000	110,000
DEPARTMENT TAX LEVY	2,293,962	2,148,134
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	540,885	548,020
Health Insurance and Benefits	827,432	864,046
DEPARTMENT TOTAL	**3,662,279**	**3,560,200**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $19,030.

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 storm water and flood mitigation.

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. Initiative has been expanded to cover school absenteeism, youth mental health first aid, promoting fatherhood, NARCAN training, sexual assaults on college campuses and sports-related concussions and other injuries.
- ✓ 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.
- ✓ Launched the Westchester Smart Mobile Application Development Bowl in partnership with the Office of Economic Development. High school and college students from more than 50 teams throughout the New York metropolitan area participated.

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.
- ✓ Informs residents of Westchester County about the programs, services, activities and functions of County government to encourage participation and awareness.
- ✓ Develops and executes communications strategy for County Executive and County departments.
- ✓ Ensures that public information efforts and materials are clear, accurate and address public concerns.
- ✓ Coordinates public information of all County departments and agencies. Oversee County-wide special events.
- ✓ Educates the public about current issues involving County government and all general concerns.
- ✓ Provides overall oversight for Web site content, including creating new pages and home page updates.
- ✓ Reviews department newsletters and sends out news alerts.
- ✓ Holds press conferences and publishes press releases as warranted.
- ✓ Creates Public Service Announcements for radio and television to raise public awareness on issues of general concern.
- ✓ Translates information into Spanish and maintains 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 remarks.
- ✓ Oversees various seminars and conferences.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ In 2015, the Office of Chief of Staff was able to assist in:
  - ♦ Enactment by the New York State Legislature of the Westchester Sales tax extender.
  - ♦ Enactment of numerous bond acts.
  - ♦ Passed the 2015 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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Asst. to County Executive IV	XVI	2	1	1	1	2	2
Asst. to County Executive III	XV	2	1	1	1	1	1
Asst. to County Executive II	XIII		1	1	1	1	1
Asst. to County Executive I	XII	3	2	2	2	1	1
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	3	3	3	2	2
Asst. Administrative Aide-County Executive	VIII		1	1	1	1	1
Public Administrative Intern	VIII	1					
Asst. Secretary To County Executive	VI	1	1	1	1	1	1
		18	**18**	**18**	**18**	**17**	**17**
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					
Admin. Aide - County Executive	X	1	1	1	1	1	1
		4	**3**	**3**	**3**	**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	1	1	1
Admin. Aide - County Executive	X	1	1	1	1	1	1
Community Work Asst.	XI		1	1	1	1	1

County Executive (11)

Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Sr. Staff Assistant (CE)	IX					1	1
Staff Assistant (CE)	VIII		1	1	1		
Jr. Staff Assistant (CE)	VI	1					
		4	**6**	**6**	**6**	**6**	**6**
Total Positions		**26**	**27**	**27**	**27**	**26**	**26**

County Executive (11)

Office Of The County Exec (11_0100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,770,671	2,160,393	2,160,393	2,160,393	2,086,981	2,030,981
		1,770,671	**2,160,393**	**2,160,393**	**2,160,393**	**2,086,981**	**2,030,981**
101 Other Personal Services	1200 Hourly	42,024	23,027	23,027	23,027	25,000	25,000
		42,024	**23,027**	**23,027**	**23,027**	**25,000**	**25,000**
300 Materials & Supplies	3070 Books and Periodicals	1,563	1,833	1,833	1,833	3,000	3,000
	3600 Printing & Office Suppl	22,445	22,500	22,650	22,650	26,333	26,333
	3700 Postage Costs	2,287	20,000	20,000	20,000	15,000	15,000
		26,295	**44,333**	**44,483**	**44,483**	**44,333**	**44,333**
400 Expenses	4070 Equip Service & Rental	7,852	8,770	9,262	9,262	8,520	8,520
	4110 Travel and Meals	5,234	8,500	8,500	8,500	8,500	8,500
	4140 Communications	4,525	6,600	6,600	6,600	6,600	6,600
	4160 Telephone Expenses	26,551	29,809	29,809	29,809	30,700	30,700
	4380 Contractual Services	31,744	103,500	121,888	136,888	103,500	103,500
		75,906	**157,179**	**176,059**	**191,059**	**157,820**	**157,820**
Total Expenditures		**1,914,896**	**2,384,932**	**2,403,962**	**2,418,962**	**2,314,134**	**2,258,134**
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		**1,804,896**	**2,274,932**	**2,293,962**	**2,308,962**	**2,204,134**	**2,148,134**
Net Departmental Total		**1,804,896**	**2,274,932**	**2,293,962**	**2,308,962**	**2,204,134**	**2,148,134**

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.

	2015	2016
POSITIONS		
Operating	6	6
Grants		
	6	6
OPERATING BUDGET EXPENDITURES		
Personal Services	517,195	518,720
Equipment		
Material & Supplies	4,200	3,500
Expenses	1,853,792	1,854,597
Interdepartmental Charges	104,941	96,622
TOTAL EXPENDITURES	2,480,128	2,473,439
OPERATING BUDGET REVENUES		
Interdepartmental	412,216	412,220
Departmental		
State and Federal Aid	132,787	133,132
TOTAL REVENUES	545,003	545,352
DEPARTMENT TAX LEVY	1,935,125	1,928,087
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	124,820	126,466
Health Insurance and Benefits	190,946	199,395
DEPARTMENT TOTAL	**2,250,891**	**2,253,948**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $745.

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 2015 there were over 900 registrants. Winners are expected to be over 200.
- ✓ 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 and continues to do so as WIA transitions into WIOA (Workforce Innovation & Opportunity Act) Youth Services.
- ✓ 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

- ✓ Several positive youth development programs contracted to serve over 4000 youth were funded through the Invest in Kids-Urban Initiative for a three year funding cycle (2015-2017). These programs focus 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 STEM (Science, Technology, Engineering and Math) 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 has partnered with IBM volunteers, Kenken, a math puzzle company, Acorda Pharmaceuticals, and STEM

Leadership Center to conduct a Westchester County International Kenken Tournament. The purpose of the tournament was to increase math awareness. It was attended by students from India as well as Westchester youth and those from the tri-state area.

- ✓ The Youth Bureau is participating in a two year New York State funded pilot program involving Karen Finn, a well-known results based accountability expert, as well as, training in an accompanying software. The goal of the pilot is to have County funded youth programs use both qualitative and quantitative data collection to obtain a broader perspective on the community impact of their efforts.
- ✓ The Youth Bureau staff are engaged in providing youth programs technical support as those programs enter data for the first time into the newly unveiled Contract Portal. The Contract Portal is a web-based system that promises to make the contract budget and claim process smoother from year to year.

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.
- ✓ The Youth Bureau continues to collaborate with STEM partners such as the STEM Leadership Regeneron, IBM and Nextoys to provide quality out of classroom, quality science and math learning experiences that encourage disadvantaged youth to pursue high paying jobs in technological fields.

REVENUES:

- ✓ Funding for Youth Development from New York State Office of Children and Family Services for 2015: $824,566.
- ✓ Funding for Runaway and Homeless Youth New York State Office of Children and Family Services for 2015: $97,942.

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
Total # of Individuals Served:			
Youth Development	2,443	950	950
Municipal Youth Services	112,253	107,253	107,253
Runaway and Homeless Youth:			
Shelter	188	190	190
Hotline	657	690	690
Urban Youth Initiatives/Invest in Kids	12,826	4,404	4,404

County Executive (11)

Youth Bureau (11_0400)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Sr. Office Asst. - CE	VII	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	403,783	517,195	517,195	517,195	518,720	518,720
		403,783	**517,195**	**517,195**	**517,195**	**518,720**	**518,720**
300 Materials & Supplies	3600 Printing & Office Suppl	1,089	2,200	2,200	2,200	1,800	1,800
	3700 Postage Costs	1,027	2,000	2,000	2,000	1,700	1,700
		2,117	**4,200**	**4,200**	**4,200**	**3,500**	**3,500**
400 Expenses	4070 Equip Service & Rental	1,115	1,370	1,756	1,756	920	920
	4100 Membership Fees	1,845	2,310	2,310	2,310	2,310	2,310
	4110 Travel and Meals	2,476	2,790	2,790	2,790	2,790	2,790
	4140 Communications	55	500	500	500	500	500
	4250 Public & Legal Notices	294	1,000	1,000	1,000	500	500
	4380 Contractual Services	1,709,717	1,811,077	1,811,436	1,811,436	1,811,077	1,811,077
	4436 Youth Runaway Pgm	18,942	29,500	29,500	29,500	32,000	32,000
	5430 Youth Service Project	0	4,500	4,500	4,500	4,500	4,500
		1,734,444	**1,853,047**	**1,853,792**	**1,853,792**	**1,854,597**	**1,854,597**
599 Inter-Departmental Charge	5160 Fleet Management	333	800	800	800	0	0
	5205 Information Support Svc	8,706	7,513	7,513	7,513	82,424	82,424
	5250 Telecommunications	4,175	3,128	3,128	3,128	0	0
	5260 Data Processing	66,188	70,266	70,266	70,266	0	0
	5280 Svcs by Public Works	0	0	0	0	800	800
	5325 Svcs by Dept of Law	15,176	22,200	22,200	22,200	13,398	13,398
	5485 Svcs by Records Center	943	1,034	1,034	1,034	0	0
		95,521	**104,941**	**104,941**	**104,941**	**96,622**	**96,622**
Total Expenditures		**2,235,864**	**2,479,383**	**2,480,128**	**2,480,128**	**2,473,439**	**2,473,439**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	384,223	412,216	412,216	412,216	412,220	412,220
		384,223	**412,216**	**412,216**	**412,216**	**412,220**	**412,220**
Net Expenditures		**1,851,641**	**2,067,167**	**2,067,912**	**2,067,912**	**2,061,219**	**2,061,219**

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
97 State Aid		89,367	132,787	132,787	132,787	133,132	133,132
Total Revenues		**89,367**	**132,787**	**132,787**	**132,787**	**133,132**	**133,132**
Net Departmental Total		**1,762,274**	**1,934,380**	**1,935,125**	**1,935,125**	**1,928,087**	**1,928,087**

County Executive (11)

Office for People with Disabilities (11_0600)

The mission of the Westchester County Office for People with Disabilities 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.

	2015	2016
POSITIONS		
Operating	11	11
Grants		
	11	11
OPERATING BUDGET EXPENDITURES		
Personal Services	700,468	701,153
Equipment		
Material & Supplies	5,000	5,000
Expenses	7,425	21,425
Interdepartmental Charges	214,452	200,300
TOTAL EXPENDITURES	927,345	927,878
OPERATING BUDGET REVENUES		
Interdepartmental	228,301	228,301
Departmental		12,500
State and Federal Aid		
TOTAL REVENUES	228,301	240,801
DEPARTMENT TAX LEVY	699,044	687,077
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	228,836	231,854
Health Insurance and Benefits	350,067	365,558
DEPARTMENT TOTAL	**1,277,947**	**1,284,489**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

County Executive (11)

Office for People with Disabilities (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 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.
- ✓ All scheduling of ParaTransit reservations have been transferred over to the current vendor Suburban ParaTransit.

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 People with Disabilities.
- ✓ 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.
- ✓ Implemented the ParaTransit On Line Reservation System providing ridership with an alternative to the current phone reservation system.
- ✓ Coordinated the Disability Mentoring Day event providing individuals with disabilities the opportunity to experience a day of work in County government while partnering with various County departments. Also partnering with ACCESS-VR and CAREERS for People with Disabilities.
- ✓ National Disabilities Employment Awareness Month Awards Breakfast recognizing local employers who provide employment opportunities to the disabled workforce.

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
Individuals Served:			
Public Education and Outreach	15,325	18,250	19,250
Programs and Special Events	14,335	16,500	17,000
Direct Services	17,210	19,500	19,750
Total Population Served	**46,870**	**54,250**	**56,000**
ParaTransit Services:			
ParaTransit Service Companies	6	5	6
ParaTransit Trips	251,831	260,432	268,123

County Executive (11)

Office for People with Disabilities (11_0600)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Director - Office for the Disabled	XV	1	1	1	1	1	1
Community Work Asst.	IX	2	2	2	2	2	2
Staff Assistant (CE)	VIII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Paratransit:							
Program Adm. (Specialized Transit)	XII						
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
		7	**7**	**7**	**7**	**7**	**7**
Total Positions		**11**	**11**	**11**	**11**	**11**	**11**

County Executive (11)

Office for People with Disabilities (11_0600)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	699,487	700,198	700,198	700,198	700,883	700,883
		699,487	**700,198**	**700,198**	**700,198**	**700,883**	**700,883**
101 Other Personal Services	1300 Fees	110	270	270	270	270	270
		110	**270**	**270**	**270**	**270**	**270**
300 Materials & Supplies	3600 Printing & Office Suppl	2,458	2,500	2,800	2,500	2,500	2,500
	3700 Postage Costs	1,007	2,500	2,200	2,500	2,500	2,500
		3,465	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
400 Expenses	4070 Equip Service & Rental	6,620	4,500	4,500	4,500	6,000	6,000
	4110 Travel and Meals	80	225	225	225	225	225
	4140 Communications	434	700	700	700	700	700
	4980 Programs for Disabled	2,323	2,000	2,000	2,000	14,500	14,500
		9,456	**7,425**	**7,425**	**7,425**	**21,425**	**21,425**
599 Inter-Departmental Charge	5160 Fleet Management	141	45	45	45	0	0
	5205 Information Support Svc	21,403	22,597	22,597	22,597	200,160	200,160
	5250 Telecommunications	6,380	6,279	6,279	6,279	0	0
	5260 Data Processing	218,887	183,635	183,635	183,635	0	0
	5280 Svcs by Public Works	0	0	0	0	140	140
	5485 Svcs by Records Center	1,729	1,896	1,896	1,896	0	0
		248,540	**214,452**	**214,452**	**214,452**	**200,300**	**200,300**
Total Expenditures		**961,058**	**927,345**	**927,345**	**927,345**	**927,878**	**927,878**
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		**728,785**	**699,044**	**699,044**	**699,044**	**699,577**	**699,577**
50 Departmental Income		2,500	0	0	0	12,500	12,500
98 Federal Aid		17,530	0	0	0	0	0
Total Revenues		**20,030**	**0**	**0**	**0**	**12,500**	**12,500**
Net Departmental Total		**708,755**	**699,044**	**699,044**	**699,044**	**687,077**	**687,077**

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 to attract and retain businesses, retain jobs, and to provide incentives to businesses of any size, and promoting Westchester County both within the County and to external markets.

Assisting businesses includes coordinating services with other business resources and 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 Authority (NYSERDA). Ultimately, OED is the main link between businesses and Westchester County government.

	2015	2016
POSITIONS		
Operating	5	4
Grants		
	5	4
OPERATING BUDGET EXPENDITURES		
Personal Services	354,460	269,800
Equipment		
Material & Supplies	12,100	10,600
Expenses	76,527	135,920
Interdepartmental Charges	28,503	7,266
TOTAL EXPENDITURES	471,590	423,586
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	408,783	423,586
State and Federal Aid		
TOTAL REVENUES	408,783	423,586
DEPARTMENT TAX LEVY	62,807	0

County Executive (11)

Office Of Economic Development (11_0710)

	2015	2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	104,016	84,311
Health Insurance and Benefits	159,121	132,930
DEPARTMENT TOTAL	**325,944**	**217,241**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,807.

County Executive (11)

Office Of Economic Development (11_0710)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Provide assistance to all businesses seeking to remain, expand or relocate within Westchester.
- ✓ Communicate available resources to all businesses and to assist start-up, small and minority- and women-owned businesses.
- ✓ Promote Westchester as a premier business location through 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 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- 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 as well as other communications tools.
- ✓ 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 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 kick off and development of Westchester Smart campaign including an aggressive digital platform, and advertising/marketing/public relations/event activities with digital tools and traditional methodologies (e.g. print brochures, print advertising, etc.) and participation in events, expos and trade shows.
- ✓ Opened a satellite office in New York City to offer alternatives to businesses seeking to leave New York State for a convenient way to provide advantages of Westchester County.
- ✓ Conducted outreach and focus groups with business and community leaders to determine analysis of strengths, weaknesses, opportunities and threats (SWOT).
- ✓ Developed a report - Westchester Smart - from economic development analysis including identification of top 3 strengths and challenges with targeted economic development initiatives.
- ✓ Participated in targeted economic development initiatives including navigating Westchester, addressing development community concerns, mobile app development bowl in partnership with PACE University, Customers, Contracts and Capital with Latin Business Today, Westchester County Associations Health Tech Conference and Business Council of Westchester Business Expo.
- ✓ Advocated on behalf of Westchester-based businesses facing challenges in establishing or continuing business within Westchester County.
- ✓ 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.
- ✓ Continual expansion and certification of businesses under the 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.

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.
- ✓ Office of Economic Development website - Westchestersmart.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:

	2014 Actual	2015 Estimated	2016 Planned
Small business assistance inquiries	330	360	300
Start Up Business inquiries	220	240	220
Requests for Stats and Data	99	110	120
Distribute information on WCIDA	5,000	5,000	5,000
Business relocation/retention projects	50	50	50
Sponsor or attend business seminars	55	55	55
Expositions and Conventions:			
Visit local business membership orgs	40	45	60
Circulate informational email	77	70	80
Conduct business visitations	165	150	160

County Executive (11)

Office Of Economic Development (11_0710)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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		
Energy Conservation & Sustainability Dir	XIV		1	1	1		
Admin. Aide - County Executive	X	1	1	1	1		
Jr Admin Aide - CE	VI					2	2
Total Positions		**4**	**5**	**5**	**5**	**4**	**4**

County Executive (11)

Office Of Economic Development (11_0710)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	55,444	349,460	349,460	349,460	263,800	263,800
		55,444	**349,460**	**349,460**	**349,460**	**263,800**	**263,800**
101 Other Personal Services	1200 Hourly	5,676	5,000	5,000	5,000	6,000	6,000
		5,676	**5,000**	**5,000**	**5,000**	**6,000**	**6,000**
300 Materials & Supplies	3070 Books and Periodicals	0	600	600	600	600	600
	3600 Printing & Office Suppl	4,698	9,500	9,500	9,500	8,000	8,000
	3700 Postage Costs	1,000	2,000	2,000	2,000	2,000	2,000
		5,698	**12,100**	**12,100**	**12,100**	**10,600**	**10,600**
400 Expenses	4070 Equip Service & Rental	1,806	2,500	2,986	2,986	3,000	3,000
	4100 Membership Fees	0	15,000	15,000	15,000	30,000	30,000
	4110 Travel and Meals	41	1,000	1,000	1,000	1,000	1,000
	4140 Communications	404	720	720	720	1,920	1,920
	4250 Public & Legal Notices	118	7,000	7,000	7,000	10,000	10,000
	4380 Contractual Services	322	32,500	34,821	34,821	75,000	75,000
	4630 Marketing	0	15,000	15,000	15,000	15,000	15,000
		2,690	**73,720**	**76,527**	**76,527**	**135,920**	**135,920**
599 Inter-Departmental Charge	5205 Information Support Svc	2,221	26,000	26,000	26,000	7,266	7,266
	5250 Telecommunications	3,498	2,503	2,503	2,503	0	0
		5,719	**28,503**	**28,503**	**28,503**	**7,266**	**7,266**
Total Expenditures		**75,227**	**468,783**	**471,590**	**471,590**	**423,586**	**423,586**
Net Expenditures		**75,227**	**468,783**	**471,590**	**471,590**	**423,586**	**423,586**
50 Departmental Income		75,228	408,783	408,783	408,783	423,586	423,586
Total Revenues		**75,228**	**408,783**	**408,783**	**408,783**	**423,586**	**423,586**
Net Departmental Total		**0**	**60,000**	**62,807**	**62,807**	**0**	**0**

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 promotions for business and leisure, 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.

	2015	2016
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	340,600	343,975
Equipment		
Material & Supplies	24,570	19,650
Expenses	454,791	509,678
Interdepartmental Charges	19,499	13,197
TOTAL EXPENDITURES	839,460	886,500
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	806,250	886,500
State and Federal Aid		
TOTAL REVENUES	806,250	886,500
DEPARTMENT TAX LEVY	33,210	0

County Executive (11)

Office Of Tourism (11_0720)

	2015	2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	83,213	84,311
Health Insurance and Benefits	127,297	132,930
DEPARTMENT TOTAL	**243,720**	**217,241**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $33,210.

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.
- ✓ Enhance Westchester County's visibility through Hudson Valley and other regional tourism organizations.
- ✓ Assists in developing the area's travel and tourism industry by providing research, creating marketing partnerships and synergy between hotel properties and attractions, and by providing a forum and acting as a catalyst to stimulate tourism product development.

DEPARTMENT INITIATIVES:

NEW

- ✓ Enhance and strengthen the Westchester County Tourism brand "Meet Me in Westchester County." with stronger call to action in all relevant advertising and marketing channels.
- ✓ Increase engagement to visitwestchesterny.com, Westchester County Tourism Facebook, Westchester County Tourism Twitter and Westchester County Film Facebook.
- ✓ Create and implement a new tourism marketing campaign highlighting Westchester's growing "Garden Tourism" properties and attractions.
- ✓ Produce destination videos and vignettes featuring tourism products to support leisure and business marketing efforts.
- ✓ Create digital marketing campaign to reach meeting planners including a new targeted quarterly newsletter with news, incentives and happenings.

ON-GOING

- ✓ Continued focused multi-tiered promotions and marketing campaign in a 250 mile radius showcasing Westchester County as a short getaway escape and premier regional destination.
- ✓ Produce and distribute the official visitor publications, including the Westchester Destination Guide as well as other niche brochures.
- ✓ Generate awareness and visibility 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 KPMG Women's PGA Championship and developed promotional partnership.
- ✓ Produced a new agri tourism Farm and Orchards guide featuring farms in the County, self-guided trails, farm to table restaurants and hotel offerings.
- ✓ Develop new destination partnerships with Helms Briscoe, AAA Car and Travel, Successful Meetings/Smart Meetings among others.
- ✓ Hosted the Travel Classics East Conference in Westchester County with 40 travel and lifestyle writers and bloggers.
- ✓ Created new Spring Meet Me in Westchester Favorite Escapes online itineraries and sizzle reel adaptable for mobile and tablets.
- ✓ Launched meetings.visitwestchesterny.com to drive the advertising to a landing page that complements the messaging and asks for an online RPFP to increase awareness to our biggest tourism segment.

County Executive (11)

Office Of Tourism (11_0720)

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. Hike & Bike, Antiques, Outdoor Adventure, African-American Heritage Trail).
- ✓ Continuing regional partnership for 8th 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 and other events.
- ✓ Maintaining and updating Westchester Tourism and Hudson Valley websites.
- ✓ Maintain Think Film section on visitwestchesterny.com to integrate film activity and awareness, new Westchester County Film facebook with current film news and blogs.
- ✓ Promote film and media productions, facilitate location scout inquiries, permit County-operated properties and provide assistance and support/solutions to production companies and municipalities.
- ✓ 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:

	2014 Actual	2015 Estimated	2016 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	108,000	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: 11,151 Fans+			
Westchester County Tourism Twitter: 4,734 Followers+			

County Executive (11)

Office Of Tourism (11_0720)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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
Administrative Asst.	X					1	1
Jr. Administrative Asst.	VIII	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	335,222	333,600	333,600	333,600	336,975	336,975
		335,222	**333,600**	**333,600**	**333,600**	**336,975**	**336,975**
101 Other Personal Services	1200 Hourly	6,320	7,000	7,000	7,000	7,000	7,000
		6,320	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**
300 Materials & Supplies	3070 Books and Periodicals	2,110	4,899	4,899	4,899	6,650	6,650
	3600 Printing & Office Suppl	1,478	3,500	3,500	3,500	2,000	2,000
	3700 Postage Costs	14,190	15,000	16,171	16,171	11,000	11,000
		17,778	**23,399**	**24,570**	**24,570**	**19,650**	**19,650**
400 Expenses	4070 Equip Service & Rental	2,202	2,328	2,328	2,328	900	900
	4100 Membership Fees	4,555	6,690	6,690	6,690	7,160	7,160
	4110 Travel and Meals	32,967	75,150	75,150	75,150	74,300	74,300
	4140 Communications	860	1,200	1,200	1,200	1,200	1,200
	4250 Public & Legal Notices	186,841	214,384	220,769	220,769	305,607	305,607
	4380 Contractual Services	33,730	63,000	88,655	88,655	60,511	60,511
	4912 Advance to Grants	55,559	60,000	60,000	60,000	60,000	60,000
		316,714	**422,752**	**454,791**	**454,791**	**509,678**	**509,678**
599 Inter-Departmental Charge	5205 Information Support Svc	23,598	10,674	10,674	10,674	8,197	8,197
	5250 Telecommunications	4,751	4,825	4,825	4,825	0	0
	5325 Svcs by Dept of Law	0	4,000	4,000	4,000	5,000	5,000
		28,349	**19,499**	**19,499**	**19,499**	**13,197**	**13,197**
Total Expenditures		**704,384**	**806,250**	**839,460**	**839,460**	**886,500**	**886,500**
Net Expenditures		**704,384**	**806,250**	**839,460**	**839,460**	**886,500**	**886,500**
50 Departmental Income		704,384	806,250	806,250	806,250	886,500	886,500
Total Revenues		**704,384**	**806,250**	**806,250**	**806,250**	**886,500**	**886,500**
Net Departmental Total		**0**	**0**	**33,210**	**33,210**	**0**	**0**

County Executive (11)

Office Of Energy Conservation (11_0730)

The Office of Energy Conservation is responsible for analyzing the County's energy and water use, providing recommendations to reduce energy and water consumption, assisting the County in lowering energy costs and coordinating and administering sustainability practices across the several County departments.

	2015	2016
POSITIONS		
Operating		1
Grants		
	0	1
OPERATING BUDGET EXPENDITURES		
Personal Services		60,000
Equipment		
Material & Supplies		100
Expenses		4,000
Interdepartmental Charges		
TOTAL EXPENDITURES	0	64,100
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
TOTAL REVENUES	0	0
DEPARTMENT TAX LEVY	0	64,100
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		21,078
Health Insurance and Benefits		33,233
DEPARTMENT TOTAL	**0**	**118,411**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

Office of Energy Conservation

- ✓ Recommend utility management, sustainability and energy policies.
- ✓ Analyze and recommend contractual arrangements with energy providers, grantors, energy rebate providers and other energy suppliers.
- ✓ Review and interpret legislative developments relative to energy and water conservation policies.
- ✓ Interact with State and Federal agencies to secure grant funding for studies and projects and represent the County at public utility rate hearings and other meetings.
- ✓ Serve as liaison to County departments to develop, coordinate and administer sustainability practices to accomplish all levels of conservation and sustainable development, ensure implementation of environmentally related cost-saving measures and coordinate implementation of conservation measures by County staff, vendors and contractors.
- ✓ Act as a representative of Westchester County on projects and issues as directed.

County Executive (11)

Office Of Energy Conservation (11_0730)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Energy Conservation & Sustainability Director	XIV					1	1
Total Positions		**0**	**0**	**0**	**0**	**1**	**1**

County Executive (11)

Office Of Energy Conservation (11_0730)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	0	0	0	0	60,000	60,000
		0	**0**	**0**	**0**	**60,000**	**60,000**
300 Materials & Supplies	3600 Printing & Office Suppl	0	0	0	0	100	100
		0	**0**	**0**	**0**	**100**	**100**
400 Expenses	4110 Travel and Meals	0	0	0	0	4,000	4,000
		0	**0**	**0**	**0**	**4,000**	**4,000**
Total Expenditures		**0**	**0**	**0**	**0**	**64,100**	**64,100**
Net Expenditures		**0**	**0**	**0**	**0**	**64,100**	**64,100**
Net Departmental Total		**0**	**0**	**0**	**0**	**64,100**	**64,100**

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.

	2015	2016
POSITIONS		
Operating	9	8
Grants		
	9	8
OPERATING BUDGET EXPENDITURES		
Personal Services	648,475	642,551
Equipment		
Material & Supplies	10,600	10,600
Expenses	45,052	27,400
Interdepartmental Charges	3,836	7,736
TOTAL EXPENDITURES	707,963	688,287
OPERATING BUDGET REVENUES		
Interdepartmental	51,388	51,388
Departmental		
State and Federal Aid	43,518	44,120
TOTAL REVENUES	94,906	95,508
DEPARTMENT TAX LEVY	613,057	592,779
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	187,229	168,621
Health Insurance and Benefits	286,419	265,860
DEPARTMENT TOTAL	**1,086,705**	**1,027,260**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $17,652.

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".

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.

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.

County Executive (11)

Advocacy & Community Services (11_0800)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Services							
Annual-Regular:	**GROUP**						
Asst. to the County Executive III	XV	1	2	2	2	2	2
Asst. to the County Executive II	XIII	3	3	3	3	3	3
Asst. to the County Executive I	XII	4	3	3	3	3	3
Asst. Secretary-County Executive	VI	1	1	1	1		
Total Positions		**9**	**9**	**9**	**9**	**8**	**8**

County Executive (11)

Advocacy & Community Services (11_0800)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	559,631	644,475	644,475	644,475	624,551	624,551
		559,631	**644,475**	**644,475**	**644,475**	**624,551**	**624,551**
101 Other Personal Services	1200 Hourly	3,750	4,000	4,000	4,000	18,000	18,000
		3,750	**4,000**	**4,000**	**4,000**	**18,000**	**18,000**
300 Materials & Supplies	3070 Books and Periodicals	0	300	300	300	300	300
	3600 Printing & Office Suppl	6,543	8,200	8,200	8,200	8,200	8,200
	3700 Postage Costs	304	2,100	2,100	2,100	2,100	2,100
		6,847	**10,600**	**10,600**	**10,600**	**10,600**	**10,600**
400 Expenses	4070 Equip Service & Rental	2,966	4,300	4,493	4,493	4,300	4,300
	4110 Travel and Meals	533	4,000	4,000	4,000	4,000	4,000
	4140 Communications	2,517	3,600	3,600	3,600	3,600	3,600
	4380 Contractual Services	6,539	15,500	32,960	17,960	15,500	15,500
		12,555	**27,400**	**45,052**	**30,052**	**27,400**	**27,400**
599 Inter-Departmental Charge	5160 Fleet Management	0	101	101	101	100	100
	5205 Information Support Svc	0	0	0	0	7,636	7,636
	5250 Telecommunications	3,721	3,735	3,735	3,735	0	0
		3,721	**3,836**	**3,836**	**3,836**	**7,736**	**7,736**
Total Expenditures		**586,504**	**690,311**	**707,963**	**692,963**	**688,287**	**688,287**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	52,298	51,388	51,388	51,388	51,388	51,388
		52,298	**51,388**	**51,388**	**51,388**	**51,388**	**51,388**
Net Expenditures		**534,206**	**638,923**	**656,575**	**641,575**	**636,899**	**636,899**
97 State Aid		43,420	43,518	43,518	43,518	44,120	44,120
98 Federal Aid		25,095	0	0	0	0	0
Total Revenues		**68,515**	**43,518**	**43,518**	**43,518**	**44,120**	**44,120**
Net Departmental Total		**465,690**	**595,405**	**613,057**	**598,057**	**592,779**	**592,779**

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.

	2015	2016
POSITIONS		
Operating	6	6
Grants	1	
	7	6
OPERATING BUDGET EXPENDITURES		
Personal Services	465,401	466,066
Equipment		
Material & Supplies	39,540	4,950
Expenses	1,410,662	1,022,350
Interdepartmental Charges	187,661	209,728
TOTAL EXPENDITURES	2,103,264	1,703,094
OPERATING BUDGET REVENUES		
Interdepartmental	390,901	394,580
Departmental		
State and Federal Aid	32,045	39,134
TOTAL REVENUES	422,946	433,714
DEPARTMENT TAX LEVY	1,680,318	1,269,380
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	124,820	126,466
Health Insurance and Benefits	190,946	199,395
DEPARTMENT TOTAL	**1,996,084**	**1,595,241**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $370,362.

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.
- ✓ New Rochelle Project: Civil legal services to the indigent through contracts with Legal Services of the Hudson Valley and Pace Women's Justice Center.
- ✓ 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.
- ✓ Westchester Medical Center: Operates the Forensic Acute Care Team (FACT) Program which offers forensic medical services to all children/adolescents and adults presenting with concerns for acute sexual abuse or assault.
- ✓ 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

- ✓ Working with victim advocacy groups, academic institutions of higher learning and law enforcement to enhance Westchester's coordinated community response to campus-age sexual assault, including training, assistance with policies and access to resources.
- ✓ Increasing access to legal services at the Family Justice Center through g rant funding.
- ✓ Working with non-residential domestic violence service providers, County Attorney's Office and victim advocates on reducing neglect cases against domestic violence victims.
- ✓ Meeting with all police chiefs and captains throughout the County to improve results for victims.
- ✓ Working with advocacy organizations and outside groups to ensure funding of the White Plains Children's Center.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Participating in a Federal grant program 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.

- ✓ With the Family Justice Center, drafted a four-prong campus sexual assault proposal including a Victim Bill of Rights.
- ✓ Sponsored a “bystander intervention” training program developed by the One Love Foundation held on a college campus and attended by representatives of all colleges in Westchester.
- ✓ Co-sponsored a training conference with Victims’ Assistance Services of WestCOP for law enforcement and advocates on the neurobiology of trauma.
- ✓ Co-sponsored a training with Pace Women’s Justice Center entitled “How being trauma-informed improves the criminal justice system” for law enforcement and victim advocates.

ON-GOING

- ✓ Providing administration of the Family Justice Center.
- ✓ Providing services to victims in crisis: counseling, safety planning, advocacy and court accompaniment.
- ✓ Administering contracts for mentoring of 51 students through the Her Honor Mentoring Program.
- ✓ Providing the 15th Annual Police Training Conference.
- ✓ Participating in HopeLine Project with Verizon to provide cell phones with free minutes for victims of domestic violence.
- ✓ Providing 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.
- ✓ Working with a stakeholder group to increase the certifications of U-Visas for victims of domestic violence and sexual assault.

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:

	2014 Actual	2015 Estimated	2016 Planned
Children & Family Services	2,110	1,945	2,086
Adult Services	3,412	3,054	3,038
Domestic Violence	15,425	17,629	17,590
Cultural & Recreation	7,701	7,959	8,000
Public Health & Safety	603	716	716
Economic Development	836	1,260	1,280

County Executive (11)

Office For Women (11_0900)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Staff Asst. (ACS)	VIII	1	1	1	1	1	1
Jr. Administrative Assistant	VIII	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	459,130	465,401	465,401	455,579	466,066	466,066
		459,130	**465,401**	**465,401**	**455,579**	**466,066**	**466,066**
300 Materials & Supplies	3600 Printing & Office Suppl	(31,113)	2,500	37,090	37,090	2,500	2,500
	3700 Postage Costs	2,376	2,450	2,450	2,450	2,450	2,450
		(28,737)	**4,950**	**39,540**	**39,540**	**4,950**	**4,950**
400 Expenses	4070 Equip Service & Rental	1,040	1,600	1,998	1,998	1,000	1,000
	4110 Travel and Meals	763	1,000	1,311	1,311	1,000	1,000
	4140 Communications	577	1,200	1,200	1,200	1,600	1,600
	4380 Contractual Services	648,772	1,070,089	1,405,152	905,152	1,017,750	1,017,750
	4982 Programs for Women	400	1,000	1,000	1,000	1,000	1,000
		651,553	**1,074,889**	**1,410,662**	**910,662**	**1,022,350**	**1,022,350**
599 Inter-Departmental Charge	5160 Fleet Management	186	250	250	250	0	0
	5205 Information Support Svc	20,986	26,752	26,752	26,752	144,806	144,806
	5250 Telecommunications	6,521	6,635	6,635	6,635	0	0
	5260 Data Processing	132,768	152,990	152,990	152,990	0	0
	5280 Svcs by Public Works	0	0	0	0	64,922	64,922
	5485 Svcs by Records Center	1,100	1,034	1,034	1,034	0	0
		161,562	**187,661**	**187,661**	**187,661**	**209,728**	**209,728**
Total Expenditures		**1,243,507**	**1,732,901**	**2,103,263**	**1,593,441**	**1,703,094**	**1,703,094**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	385,375	390,901	390,901	390,901	394,580	394,580
		385,375	**390,901**	**390,901**	**390,901**	**394,580**	**394,580**
Net Expenditures		**858,132**	**1,342,000**	**1,712,362**	**1,202,540**	**1,308,514**	**1,308,514**
97 State Aid		32,779	32,045	32,045	32,045	39,134	39,134
Total Revenues		**32,779**	**32,045**	**32,045**	**32,045**	**39,134**	**39,134**
Net Departmental Total		**825,353**	**1,309,955**	**1,680,317**	**1,170,495**	**1,269,380**	**1,269,380**

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.	**$639,987**	**$362,062**				**$362,062**

Acct T-224 11-224R. Granting Agency: County of Westchester Industrial Development Agency & Local Development Corp. Promotion of Economic Development throughout Westchester County. Term: 01/01/2016 - 12/31/2016. Positions: 2.

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

Acct T-866 11-866R. 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: 01/01/2016- 12/31/2016. 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	**$85,700**	**$85,700**		**$85,700**		

Acct T-108 11-108R. Granting Agency: N.Y. State Office of Children & Family Services. This program provides assistance to runaway and homeless youth. The total program amount is $142,832 out of which $28,566 comes from the Children's Village and $28,566 from the County (budgeted under 101-11-0400-4436) towards local match for State Funding. Term: 01/01/16-12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Development Program - Youth Services	**$703,676**	**$703,676**		**$703,676**		

Acct T-530 11-530R. 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: 01/01/16 - 12/31/16.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
OFFICE FOR PEOPLE WITH DISABILITIES (11_0600)						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Handicapped Parking Education Program	**$26,080**	**$32,500**				**$32,500**

Acct T-397 11-397R. 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: 01/01/16 - 12/31/16.

OFFICE OF TOURISM (11_0720)						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Film Bureau	**$40,000**	**$40,000**				**$40,000**

Acct T-169 11-169R. 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: 01/01/2016 - 12/31/2016.

	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
I Love New York Matching Funds Trust	**$120,000**	**$109,746**		**$54,873**	**$54,873**	

Acct T-432 11-432R. 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: 01/01/16 - 12/31/16.

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

Acct T-507 11-507R. 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 $9,000 comes from private sector tourism related businesses and cooperative advertising efforts. Term: 01/01/16 - 12/31/16.

WOMEN'S SERVICES (11_0900)						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Domestic Violence Non-Residential Program	**$1,619,977**	**$1,639,994**	**$623,198**	**$508,398**		**$508,398**

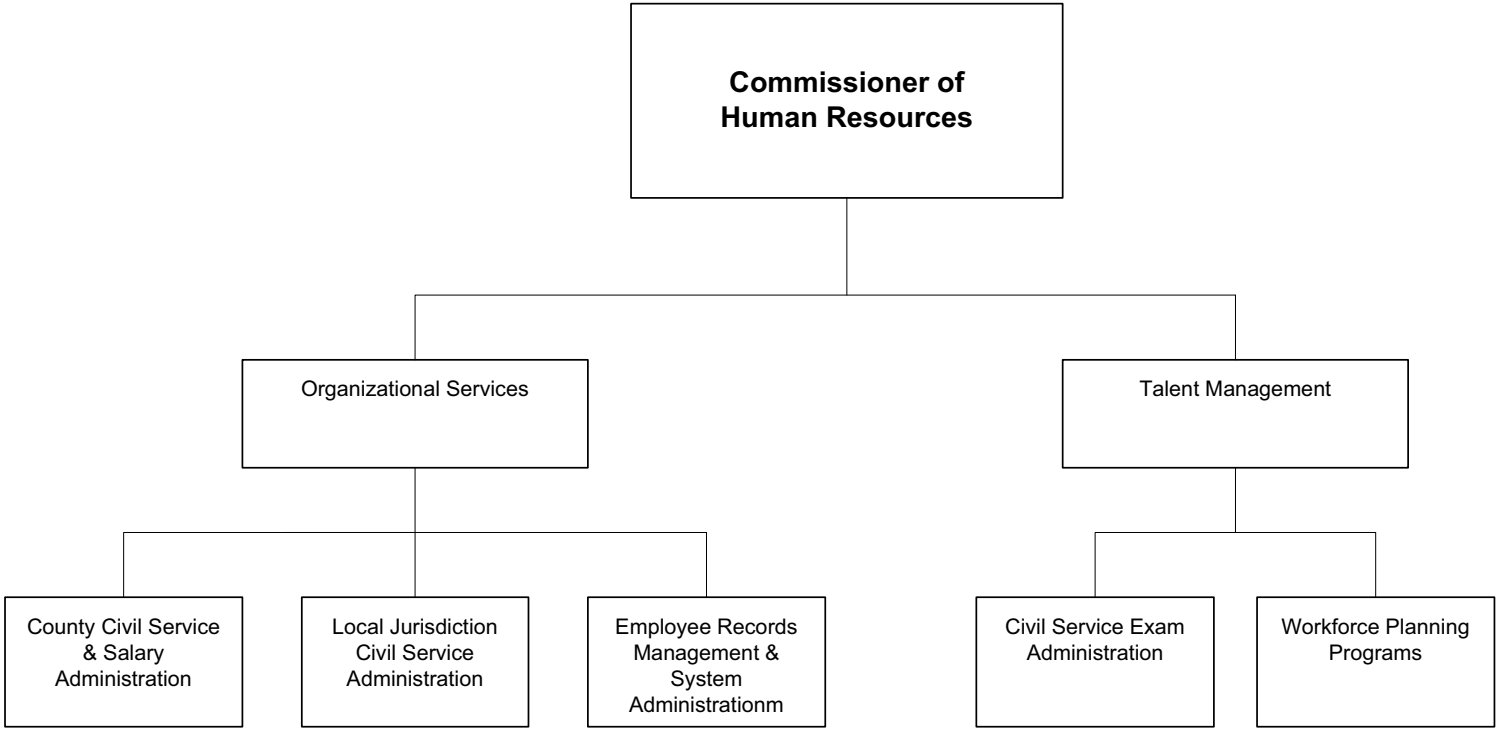
Acct T-111 11-111R. Granting Agency: NYS Office of Children & Family Services/Westchester County Department of Social Services. This program offers non-residential domestic violence services to victims and their families through the Office for Women and sub-contracted agencies. This includes a special Family Court Domestic Violence Legal Program in the White Plains and Yonkers family courts. Funds: Other $508,398 comes from the DSS Operating Budget. Term: 01/01/16 - 12/31/16.

County Executive (11)

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

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.

	2015	2016
POSITIONS		
Operating	42	42
Grants		
	42	42
OPERATING BUDGET EXPENDITURES		
Personal Services	3,453,845	3,420,974
Equipment	22,400	
Material & Supplies	40,040	35,100
Expenses	1,049,486	1,257,190
Interdepartmental Charges	706,412	590,087
TOTAL EXPENDITURES	5,272,183	5,303,351
OPERATING BUDGET REVENUES		
Interdepartmental	391,536	501,826
Departmental	750,000	1,300,000
State and Federal Aid		
TOTAL REVENUES	1,141,536	1,801,826
DEPARTMENT TAX LEVY	4,130,647	3,501,525
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	873,737	885,262
Health Insurance and Benefits	1,336,620	1,395,766
DEPARTMENT TOTAL	**6,341,004**	**5,782,553**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $46,896.

Human Resources (12)

The Department of Human Resources is responsible for Civil Service administration for all County departments and local jurisdictions in Westchester County as mandated by New York State Civil Service Law. In addition, the Department of Human Resources provides oversight of various County administrative processes involving Personnel policy and procedures and union contract compliance, and ensures compliance with applicable Federal and State laws, rules and regulations. 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 background and criminal records checks, eligible list restrictions, fit-for-duty evaluations, required drug testing, and federal/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.
  - ♦ Conduct comprehensive salary surveys as needed.
  - ♦ 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 41,000 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, certify and audit all civil service eligible lists and audit all eligible list appointments to ensure compliance 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 to enhance employee professional development, develop supervisors, enhance customer service, orient new employees, improve job skills, and develop career growth within the government.
  - ♦ The program has expanded to include strategic succession planning for select departments.
  - ♦ Researched and developed succession planning templates and training materials, participated in one-on-one meetings and

coordinated training on leadership development and succession planning practices.

- To ensure that quality candidates apply for the County's civil service exams and respond to job postings, recruitment efforts will be developed for the digital age and move into social media arenas such as LindedIn.

✓ 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.

✓ Continued launch of new performance appraisal and Talent Management system as existing system is phased out. In collaboration with the IT department, trained departmental liaisons and developed and conducted supervisory training materials.

✓ Held bid process and secured vendor to administer drug and medical testing for County departments.

✓ Trained all countywide departmental contacts in Workplace Violence Program policy and protocol.

✓ Upgraded to Windows 7 operating system for Computer Administered Continuous Recruitment Examinations.

✓ Commenced comprehensive review of the County's Drug Free Workplace Policy and Reasonable Suspicion procedures to clarify testing protocols/policy.

ON-GOING

✓ Review Continuous Recruitment exams regularly and adjust frequency based on need.

✓ 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 new Personnel contacts in County departments and 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 electronic forms for use by departments, creating a system for tracking FMLA leave usage, and enhancing exam system processes to increase efficiency. Future projects include creating an automated exam request workflow, 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.

✓ Work with all County departments on ways to restructure and reorganize staff as a result of staff turnover; consolidate positions and broaden classifications to allow for more flexibility in staff assignments.

✓ Provide separation materials and training sessions for employees impacted by layoffs.

- ✓ Renew and maintain contract with preferred vendor for temporary personnel.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ 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 Countywide 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.
- ✓ Plan and execute nationwide searches for select leadership positions, researching appropriate venues, conducting salary surveys, advertising and follow up.

REVENUES:

Departmental Revenues:

- ✓ Continued to expand drug and medical testing program to remain in compliance with OSHA standards and to cover more safety-sensitive positions.
- ✓ Consider expanding application processing fees to employees appointed to Exempt and Labor Class positions.

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
Employee Records and Data Management			
Payrolls Certified	133	127	120
Transactions Processed	64,594	63,000	63,000
County Department Services			
Appeals Reviewed	25	30	30
Positions certified/recertified	225	250	250
Specifications written/revised	215	250	250
County positions reviewed for layoffs	80	100	150
Local Jurisdictions			
Appeals reviewed/ reclassifications	51	40	40
Positions certified	279	430	450
Specifications written/revised	88	110	130
Number of agencies requesting layoff analysis	26	15	15
Number of positions reviewed for layoffs	146	35	35
Employee Recruitment and Selection			
Examinations Administered	293	225	225
Applications reviewed, periodic/decentralize	9,549	10,000	13,000
Pre-Clearance	873	750	750
Eligible Lists Certified	1,131	1,100	1,100
Eligible Lists Established	234	200	200
Physical Agilities Scheduled	426	400	400

Human Resources (12)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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						1
Director of Administration	XIV	1	1	1	1	1	1
Director of Program Dev I (HR Admin)	XII		1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Program Specialist	X		1	1	1		
Staff Assistant Human Resources)	VIII	1	1	1	1	2	1
		3	**5**	**5**	**5**	**5**	**5**
(a) County Dept Services (6310)							
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Director of Classification & Compensation	XIV		1	1	1		
Human Resource Specialist III	XII	4	2	2	2	3	3
		5	**4**	**4**	**4**	**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	1	1
Human Resource Specialist II	X					2	2
		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	1	1	1

Human Resources (12)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Program Administrator (Personnel Records)	XII	1	1	1	1		
HRIS Specialist	X					1	1
Sr. Human Resource Clerk	VIII	2	2	2	2	2	2
Human Resources Audit Clerk	VII	8	7	7	7	7	7
		14	**13**	**13**	**13**	**13**	**13**
(d) Empl. Recruitment & Selection (6410)							
Assistant Commissioner	XV	1	1	1	1	1	1
Deputy Director	XIII	1	1	1	1		
Assistant Director	XII	1	1	1	1	2	2
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		
Human Resource Audit Clerk	VII	4	3	3	3	4	4
Sr. Messenger	IV	1	1	1	1	1	1
		15	**14**	**14**	**14**	**14**	**14**
Total Positions		**43**	**42**	**42**	**42**	**42**	**42**

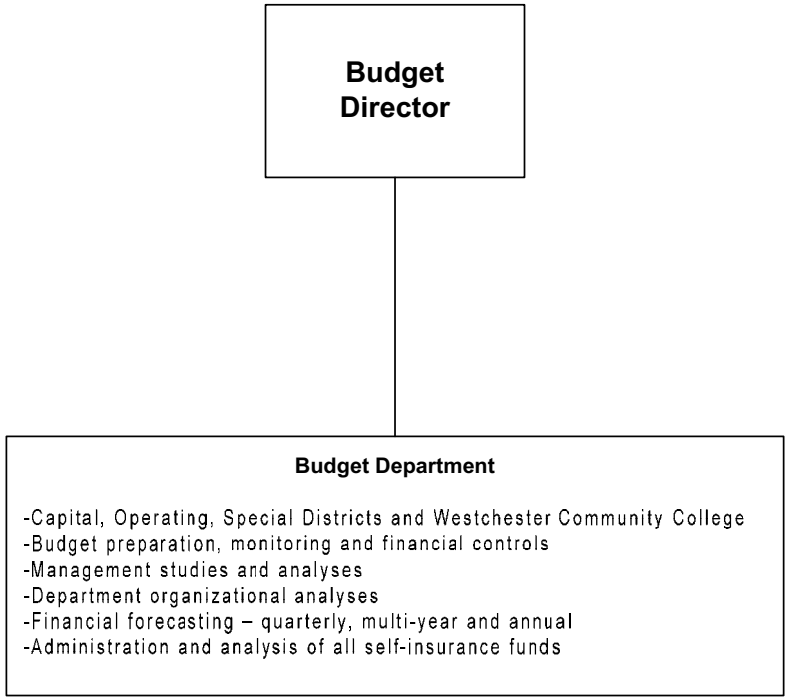
Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	3,298,840	3,400,845	3,400,845	3,284,286	3,372,479	3,410,974
		3,298,840	**3,400,845**	**3,400,845**	**3,284,286**	**3,372,479**	**3,410,974**
101 Other Personal Services	1200 Hourly	46,585	26,000	26,000	46,000	0	0
	1400 Overtime	5,141	27,000	27,000	33,000	10,000	10,000
		51,726	**53,000**	**53,000**	**79,000**	**10,000**	**10,000**
200 Equipment	2400 Additional	28,000	22,400	22,400	22,400	0	0
		28,000	**22,400**	**22,400**	**22,400**	**0**	**0**
300 Materials & Supplies	3070 Books and Periodicals	16,263	13,200	13,200	13,200	7,100	7,100
	3600 Printing & Office Suppl	16,816	23,000	23,840	23,840	25,000	25,000
	3700 Postage Costs	1,730	3,000	3,000	3,000	3,000	3,000
		34,809	**39,200**	**40,040**	**40,040**	**35,100**	**35,100**
400 Expenses	4070 Equip Service & Rental	16,870	20,000	20,000	20,000	20,000	20,000
	4100 Membership Fees	1,050	1,500	1,500	1,500	1,000	1,000
	4110 Travel and Meals	163	1,000	1,000	1,000	1,000	1,000
	4160 Telephone Expenses	890	1,000	1,000	1,000	500	500
	4250 Public & Legal Notices	461	900	900	900	500	500
	4360 Educational Training	11,020	9,000	9,251	9,251	6,000	6,000
	4380 Contractual Services	276,828	325,000	333,385	408,385	342,000	350,000
	4420 Technical Services	1,000	1,000	2,000	1,000	2,000	2,000
	4909 Examination Procedures	210,391	644,030	680,451	502,851	985,690	876,190
		518,675	**1,003,430**	**1,049,486**	**945,886**	**1,358,690**	**1,257,190**
599 Inter-Departmental Charge	5160 Fleet Management	750	330	330	330	0	0
	5205 Information Support Svc	20,224	20,917	20,917	20,917	584,710	544,012
	5250 Telecommunications	28,353	27,716	27,716	27,716	0	0
	5260 Data Processing	748,049	586,917	586,917	586,917	0	0
	5280 Svcs by Public Works	0	0	0	0	342	337
	5325 Svcs by Dept of Law	47,150	53,250	53,250	53,250	45,738	45,738
	5485 Svcs by Records Center	17,070	17,282	17,282	17,282	0	0
		861,596	**706,412**	**706,412**	**706,412**	**630,790**	**590,087**
Total Expenditures		**4,793,646**	**5,225,287**	**5,272,184**	**5,078,025**	**5,407,059**	**5,303,351**

Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
99 Inter-Departmental Revenue	9519 Svcs by Personnel	432,275	391,536	391,536	391,536	397,794	501,826
		432,275	**391,536**	**391,536**	**391,536**	**397,794**	**501,826**
Net Expenditures		**4,361,370**	**4,833,751**	**4,880,648**	**4,686,489**	**5,009,265**	**4,801,525**
50 Departmental Income		280,849	750,000	750,000	550,000	1,250,000	1,300,000
Total Revenues		**280,849**	**750,000**	**750,000**	**550,000**	**1,250,000**	**1,300,000**
Net Departmental Total		**4,080,521**	**4,083,751**	**4,130,648**	**4,136,489**	**3,759,265**	**3,501,525**

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.

	2015	2016
POSITIONS		
Operating	14	13
Grants		
	14	13
OPERATING BUDGET EXPENDITURES		
Personal Services	1,366,747	1,325,612
Equipment		
Material & Supplies	3,050	4,050
Expenses	11,910	13,922
Interdepartmental Charges	263,392	229,181
TOTAL EXPENDITURES	1,645,099	1,572,765
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	595,256	629,305
State and Federal Aid		
TOTAL REVENUES	595,256	629,305
DEPARTMENT TAX LEVY	1,049,843	943,460
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	291,246	274,010
Health Insurance and Benefits	445,540	432,023
DEPARTMENT TOTAL	**1,786,629**	**1,649,493**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	2	2
Sr. Budget Analyst	XIV	4	7	7	7	6	6
Budget Analyst	XII	3					
Exec. Secretary to the Budget Director	X	1	1	1	1	1	1
Asst. Budget Analyst	X	2	2	2	2	1	1
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		**14**	**14**	**14**	**14**	**13**	**13**

Department Of The Budget (13)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,284,805	1,360,247	1,360,247	1,324,247	1,332,112	1,318,112
		1,284,805	**1,360,247**	**1,360,247**	**1,324,247**	**1,332,112**	**1,318,112**
101 Other Personal Services	1200 Hourly	4,811	5,000	5,000	5,000	6,000	6,000
	1400 Overtime	313	1,500	1,500	1,500	1,500	1,500
		5,125	**6,500**	**6,500**	**6,500**	**7,500**	**7,500**
300 Materials & Supplies	3070 Books and Periodicals	53	0	0	0	0	0
	3600 Printing & Office Suppl	2,738	2,900	2,900	2,900	3,900	3,900
	3700 Postage Costs	117	150	150	150	150	150
		2,908	**3,050**	**3,050**	**3,050**	**4,050**	**4,050**
400 Expenses	4070 Equip Service & Rental	5,600	7,160	7,160	7,160	7,422	7,422
	4100 Membership Fees	500	500	500	500	500	500
	4110 Travel and Meals	1,284	2,000	2,000	2,000	3,750	3,750
	4360 Educational Training	240	250	250	250	250	250
	4420 Technical Services	2,000	2,000	2,000	2,000	2,000	2,000
		9,624	**11,910**	**11,910**	**11,910**	**13,922**	**13,922**
599 Inter-Departmental Charge	5205 Information Support Svc	16,326	23,117	23,117	23,117	224,981	224,981
	5250 Telecommunications	9,339	9,598	9,598	9,598	0	0
	5260 Data Processing	230,130	223,709	223,709	223,709	0	0
	5325 Svcs by Dept of Law	1,211	4,000	4,000	4,000	4,200	4,200
	5485 Svcs by Records Center	2,600	2,968	2,968	2,968	0	0
		259,606	**263,392**	**263,392**	**263,392**	**229,181**	**229,181**
Total Expenditures		**1,562,069**	**1,645,099**	**1,645,099**	**1,609,099**	**1,586,765**	**1,572,765**
		1,562,069	**1,645,099**	**1,645,099**	**1,609,099**	**1,586,765**	**1,572,765**
50 Departmental Income		596,889	595,256	595,256	595,256	629,305	629,305
Total Revenues		**596,889**	**595,256**	**595,256**	**595,256**	**629,305**	**629,305**
Net Departmental Total		**965,180**	**1,049,843**	**1,049,843**	**1,013,843**	**957,460**	**943,460**

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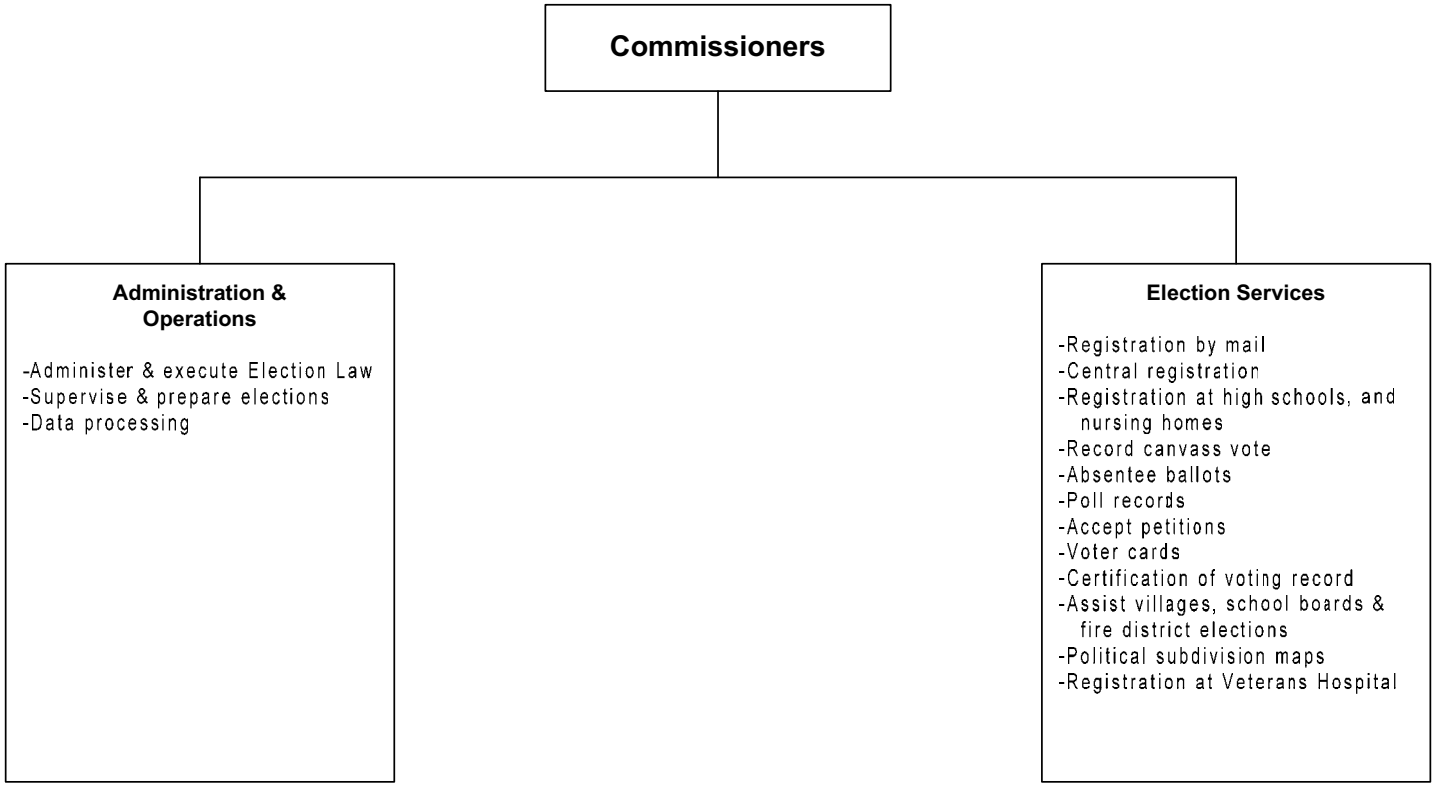
Board Of Elections (14)



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.

	2015	2016
POSITIONS		
Operating	90	90
Grants		
	90	90
OPERATING BUDGET EXPENDITURES		
Personal Services	7,356,645	7,287,393
Equipment	79,500	54,000
Material & Supplies	2,099,144	2,013,500
Expenses	3,998,892	4,965,200
Interdepartmental Charges	1,968,929	2,093,830
TOTAL EXPENDITURES	15,503,110	16,413,923
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,407,288	1,449,206
State and Federal Aid		
TOTAL REVENUES	1,407,288	1,449,206
DEPARTMENT TAX LEVY	14,095,822	14,964,717
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,872,293	1,896,991
Health Insurance and Benefits	2,864,186	2,990,928
DEPARTMENT TOTAL	**18,832,301**	**19,852,636**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $567,836.

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.	

Board Of Elections (14)

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 began implementing the Asset Management Inventory System in all elections in 2015 as part of the NYS Board of Election Pilot Project Per HAVA as one of their test counties for the program. 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.
- ✓ All polling sites throughout Westchester County are in compliance with Chapter 505 of the Laws of 2010. Potential new polling sites for 2016 will have to be surveyed to ensure compliance with the law. 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 in time for all 2016 elections.
- ✓ The Board began implementing a Memory Card Return/Election Night Reporting operation in 2015 which enables the Board to collect all memory cards from the Optical Scan voting machines and Ballot Marking Devices throughout the County in order to obtain unofficial election night results for all elections. In order to accomplish this task, the Board coordinates with the local Town and City Clerk offices, the polling sites, Board of Elections staff, Election Inspectors and temporary Election Day workers as needed.
- ✓ In 2016 all School, Fire and Water Districts will be mandated by law to utilize the Optical Scan Voting machines for all their elections. The Board will assist with the new transition by offering training for all School District clerks on election procedures and machine classes on the Optical Scan Voting Machines and Ballot Marking Devices, supplying them with lists of certified Election Inspectors for their use and programming assistance as needed. All School, Fire and Water Districts will have to sign a rental agreement to borrow the machines for their elections and Board of Elections Voting Machine technicians will have to be on call to offer assistance on School Board Election Days for any machine problems.
- ✓ 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 2015, the Board had scheduled 100 Election Inspector procedure classes, 30 Days (2-3 training sessions per day) of Ballot Marking Device (handicapped accessible) machine classes, and 24 Bilingual Election Inspector classes. The Election Inspector Department conducted training for the Optic Scan Voting machines, there were 100 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 recertified 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 continually works towards ADA compliance with the regular purchase of handicap equipment (ramps, signs, buzzers, etc.) for all polling sites as necessary. 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 in Chapter 505 of the Laws of 2010. The determination is 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 (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 381 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:

	2014 Actual	2015 Estimated	2016 Planned
Westchester voters registered	585,652	600,000	620,000
Total registration forms processed	17,852	25,000	30,000
Absentee ballots distributed:			
Federal Primary	10	n/a	100
Presidential Primary	n/a	n/a	10,000
Village Elections	158	87	150
Special Elections	n/a	233	n/a
Primary Elections	2,766	2,492	5,000
General Election	11,703	15,000	30,000
Number of election districts	958	942	942

Includes Active and Inactive voters.

Board Of Elections (14)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	6	8	8	8	8	8
Supervising Voting Mach. Tech	XII	2	2	2	2	2	2
Program Specialist	X	20	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		**88**	**90**	**90**	**90**	**90**	**90**

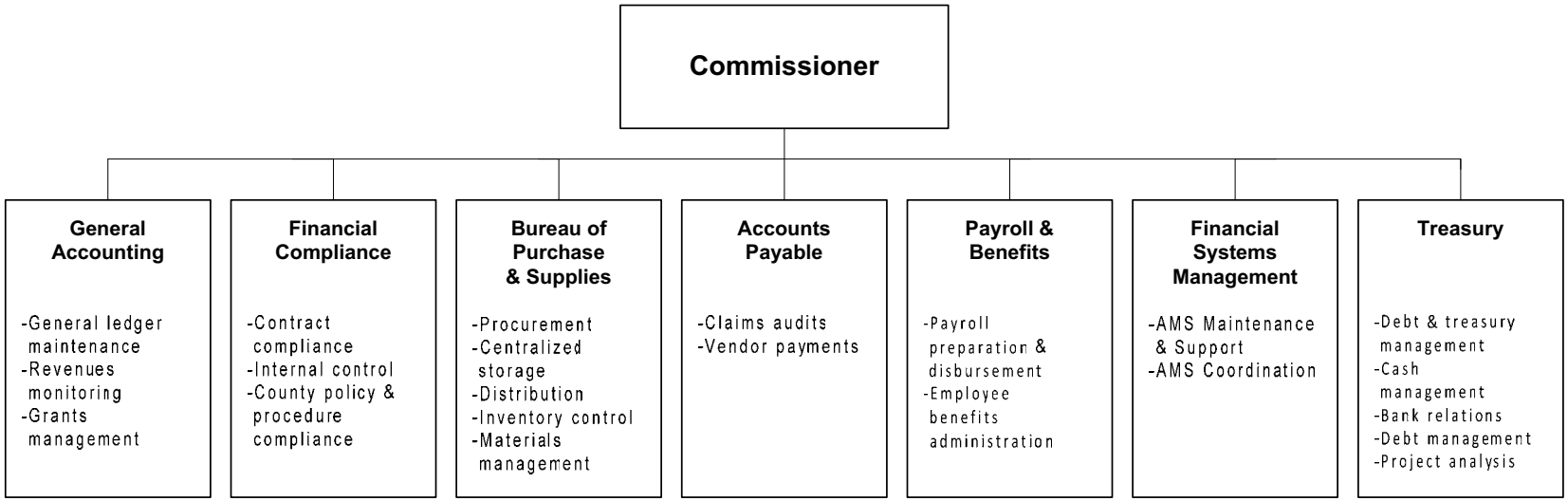
Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	5,674,052	6,306,645	6,306,645	5,888,950	6,238,633	6,187,393
		5,674,052	**6,306,645**	**6,306,645**	**5,888,950**	**6,238,633**	**6,187,393**
101 Other Personal Services	1200 Hourly	233,743	300,000	300,000	300,000	300,000	300,000
	1400 Overtime	721,570	750,000	750,000	750,000	800,000	800,000
		955,314	**1,050,000**	**1,050,000**	**1,050,000**	**1,100,000**	**1,100,000**
200 Equipment	2300 Replacement	6,910	79,500	79,500	79,500	79,500	54,000
		6,910	**79,500**	**79,500**	**79,500**	**79,500**	**54,000**
300 Materials & Supplies	3010 Automotive Supplies	1,626	2,500	2,500	2,500	2,500	2,500
	3600 Printing & Office Suppl	854,238	1,456,000	1,821,644	1,456,001	2,436,000	1,736,000
	3700 Postage Costs	259,228	225,000	275,000	225,000	300,000	275,000
		1,115,092	**1,683,500**	**2,099,144**	**1,683,501**	**2,738,500**	**2,013,500**
400 Expenses	4070 Equip Service & Rental	29,195	72,000	72,417	42,417	72,000	42,000
	4110 Travel and Meals	32,621	40,000	40,000	40,000	42,000	42,000
	4250 Public & Legal Notices	14,989	25,000	25,000	25,000	50,000	50,000
	4280 Insurance	50,426	65,000	65,000	65,000	65,000	65,000
	4380 Contractual Services	778,490	975,000	1,126,776	975,001	1,475,000	1,100,000
	4420 Technical Services	2,416,212	2,669,700	2,669,700	1,769,700	4,866,200	3,666,200
		3,321,933	**3,846,700**	**3,998,892**	**2,917,117**	**6,570,200**	**4,965,200**
599 Inter-Departmental Charge	5160 Fleet Management	9,723	5,978	5,978	5,978	0	0
	5170 Automotive	3,190	5,111	5,111	5,111	0	0
	5205 Information Support Svc	74,076	75,722	75,722	75,722	1,320,880	1,200,163
	5220 Buildings & Space	556,444	558,327	558,327	558,327	0	0
	5250 Telecommunications	63,614	82,149	82,149	82,149	0	0
	5260 Data Processing	1,036,359	905,883	905,883	905,883	0	0
	5280 Svcs by Public Works	0	0	0	0	585,587	616,694
	5325 Svcs by Dept of Law	107,021	121,500	121,500	121,500	121,500	124,740
	5390 Svcs by Public Safety	24,804	193,206	193,206	193,206	152,233	152,233
	5485 Svcs by Records Center	18,327	21,053	21,053	21,053	0	0
		1,893,559	**1,968,929**	**1,968,929**	**1,968,929**	**2,180,200**	**2,093,830**
Total Expenditures		**12,966,860**	**14,935,274**	**15,503,110**	**13,587,997**	**18,907,033**	**16,413,923**

Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
		12,966,860	**14,935,274**	**15,503,110**	**13,587,997**	**18,907,033**	**16,413,923**
50 Departmental Income		1,377,529	1,407,288	1,407,288	1,407,288	1,449,206	1,449,206
Total Revenues		**1,377,529**	**1,407,288**	**1,407,288**	**1,407,288**	**1,449,206**	**1,449,206**
Net Departmental Total		**11,589,331**	**13,527,986**	**14,095,822**	**12,180,709**	**17,457,827**	**14,964,717**

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.

	2015	2016
POSITIONS		
Operating	51	49
Grants		
	51	49
OPERATING BUDGET EXPENDITURES		
Personal Services	4,157,969	4,110,041
Equipment		6,000
Material & Supplies	40,328	36,975
Expenses	144,789	117,870
Interdepartmental Charges	971,303	938,220
TOTAL EXPENDITURES	5,314,389	5,209,106
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	2,181,163	2,217,080
State and Federal Aid		
TOTAL REVENUES	2,181,163	2,217,080
DEPARTMENT TAX LEVY	3,133,226	2,992,026
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,060,966	1,032,806
Health Insurance and Benefits	1,623,039	1,628,394
DEPARTMENT TOTAL	**5,817,231**	**5,653,226**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $25,645.

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 continues to address ACA Affordable Healthcare requirements.
- ✓ Electronic filing by hotels for quarterly hotel tax filings.

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 2013 Comprehensive Annual Financial Report (CAFR). This was the seventh consecutive year for this award and the Finance Department, upon filing the 2014 CAFR in June 2015, has again applied for this achievement award.
- ✓ Continue to service the requirements of the County's approximately $1.1 billion long-term debt, as well as act on any debt refunding opportunities and future operational and capital debt requirements

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:

	2014 Actual	2015 Estimated	2016 Planned
Fiscal Operations			
Amount of General Obligation Bond Issues	$0	$100,000,000	$60,000,000
Amount of General Obligation Refunding Bond Issues	$9,245,000	$0	$0
Amount of Tax Anticipation Notes	$90,000,000	$105,000,000	$105,000,000
Bond Anticipation Note	$40,000,000	$0	$0
Amount of N.Y. State Environmental Facilities Corporation Bonds-Long Term	$85,957,000	$14,525,000	$50,000,000
Amount of N.Y. State Environmental Facilities Corporation Bonds-Short Term	$87,627,800	$40,000,000	$40,000,000

	2014 Actual	2015 Estimated	2016 Planned
Number of Purchase Requisitions Processed	7,739	7,700	7,700
Number of Purchase Orders Issued	9,203	9,200	9,200
Gross dollar amount of items sold on Ebay	$11,610	$15,000	$15,000
Gross dollar amount of items sold via other auctions	$292,034	$475,000	$275,000

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	3,955,523	4,149,969	4,149,969	4,135,049	4,147,041	4,102,041
		3,955,523	**4,149,969**	**4,149,969**	**4,135,049**	**4,147,041**	**4,102,041**
101 Other Personal Services	1200 Hourly	2,615	5,500	5,500	15,731	4,500	4,500
	1400 Overtime	2,216	2,500	2,500	5,189	3,500	3,500
		4,831	**8,000**	**8,000**	**20,920**	**8,000**	**8,000**
200 Equipment	2300 Replacement	0	0	0	0	6,000	6,000
		0	**0**	**0**	**0**	**6,000**	**6,000**
300 Materials & Supplies	3010 Automotive Supplies	74	250	250	70	150	150
	3070 Books and Periodicals	2,048	2,225	2,225	2,089	2,375	2,375
	3240 General Supplies	2,426	2,800	2,800	2,000	2,700	2,700
	3600 Printing & Office Suppl	11,306	16,625	16,653	15,684	13,000	13,000
	3700 Postage Costs	18,219	18,400	18,400	18,876	18,750	18,750
		34,072	**40,300**	**40,328**	**38,719**	**36,975**	**36,975**
400 Expenses	4070 Equip Service & Rental	14,841	17,141	17,141	14,528	15,800	15,800
	4100 Membership Fees	4,610	7,231	7,231	6,731	7,720	7,720
	4110 Travel and Meals	7,213	5,850	5,850	3,595	5,250	5,250
	4250 Public & Legal Notices	3,488	3,600	3,600	4,042	3,600	3,600
	4360 Educational Training	0	3,850	3,850	3,350	4,000	4,000
	4380 Contractual Services	0	500	500	0	500	500
	4420 Technical Services	50,670	81,000	106,617	80,464	81,000	81,000
		80,822	**119,172**	**144,789**	**112,710**	**117,870**	**117,870**
599 Inter-Departmental Charge	5160 Fleet Management	276	347	347	347	0	0
	5170 Automotive	174	8,867	8,867	818	0	0
	5205 Information Support Svc	16,711	20,420	20,420	22,108	534,690	495,975
	5220 Buildings & Space	40,954	43,237	43,237	43,237	0	0
	5250 Telecommunications	36,460	35,854	35,854	35,854	0	0
	5260 Data Processing	640,463	472,791	472,791	472,791	0	0
	5280 Svcs by Public Works	0	0	0	0	50,446	61,095
	5325 Svcs by Dept of Law	311,400	375,000	375,000	360,425	381,000	381,150
	5485 Svcs by Records Center	13,528	14,787	14,787	14,787	0	0
		1,059,966	**971,303**	**971,303**	**950,367**	**966,136**	**938,220**

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Total Expenditures		**5,135,215**	**5,288,744**	**5,314,389**	**5,257,765**	**5,282,022**	**5,209,106**
Net Expenditures		**5,135,215**	**5,288,744**	**5,314,389**	**5,257,765**	**5,282,022**	**5,209,106**
50 Departmental Income		1,762,520	2,181,163	2,181,163	2,309,017	2,217,080	2,217,080
Total Revenues		**1,762,520**	**2,181,163**	**2,181,163**	**2,309,017**	**2,217,080**	**2,217,080**
Net Departmental Total		**3,372,695**	**3,017,581**	**3,133,226**	**2,948,748**	**3,064,942**	**2,992,026**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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					
Dir.Of Prog Dev II (Grant Accounting)	XIV		1	1	1	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
		8	**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	
Office Asst. (WP)	VI	1	1	1	1	1	
		8	**8**	**8**	**8**	**8**	**6**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
(d) Payroll & Benefits (1400)							
Dir. of Benefits and Compliance	XV						
Benefits Manager	XIV	1	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	1	1	1
Program Specialist (Benefits)	X	2	1	1	1	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		**37**	**37**	**37**	**37**	**37**	**35**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	2,838,251	3,022,142	3,022,142	3,007,222	3,014,592	2,969,592
		2,838,251	**3,022,142**	**3,022,142**	**3,007,222**	**3,014,592**	**2,969,592**
101 Other Personal Services	1200 Hourly	2,615	4,500	4,500	15,731	3,500	3,500
	1400 Overtime	2,216	1,500	1,500	5,189	2,500	2,500
		4,831	**6,000**	**6,000**	**20,920**	**6,000**	**6,000**
300 Materials & Supplies	3070 Books and Periodicals	1,448	1,450	1,450	1,410	1,600	1,600
	3600 Printing & Office Suppl	9,531	14,000	14,000	13,735	11,000	11,000
	3700 Postage Costs	15,955	16,500	16,500	16,458	16,250	16,250
		26,933	**31,950**	**31,950**	**31,603**	**28,850**	**28,850**
400 Expenses	4070 Equip Service & Rental	11,785	13,925	13,925	11,440	12,500	12,500
	4100 Membership Fees	2,598	4,616	4,616	3,861	4,750	4,750
	4110 Travel and Meals	7,061	5,400	5,400	3,281	4,800	4,800
	4360 Educational Training	0	3,350	3,350	3,350	3,500	3,500
	4420 Technical Services	50,670	81,000	106,617	80,464	81,000	81,000
		72,114	**108,291**	**133,908**	**102,396**	**106,550**	**106,550**
599 Inter-Departmental Charge	5160 Fleet Management	99	347	347	347	0	0
	5205 Information Support Svc	14,453	18,566	18,566	18,566	452,345	420,251
	5250 Telecommunications	24,635	23,893	23,893	23,893	0	0
	5260 Data Processing	577,824	410,980	410,980	410,980	0	0
	5280 Svcs by Public Works	0	0	0	0	425	425
	5325 Svcs by Dept of Law	311,400	375,000	375,000	360,425	381,000	381,150
	5485 Svcs by Records Center	11,641	13,064	13,064	13,064	0	0
		940,052	**841,850**	**841,850**	**827,275**	**833,770**	**801,826**
Total Expenditures		**3,882,181**	**4,010,233**	**4,035,850**	**3,989,416**	**3,989,762**	**3,912,818**
Net Expenditures		**3,882,181**	**4,010,233**	**4,035,850**	**3,989,416**	**3,989,762**	**3,912,818**
50 Departmental Income		1,532,273	1,909,663	1,909,663	1,883,112	1,930,580	1,930,580
Total Revenues		**1,532,473**	**1,909,663**	**1,909,663**	**1,883,112**	**1,930,580**	**1,930,580**
Net Departmental Total		**2,349,908**	**2,100,570**	**2,126,187**	**2,106,304**	**2,059,182**	**1,982,238**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	958,227	963,257	963,257	963,257	963,995	963,995
		958,227	**963,257**	**963,257**	**963,257**	**963,995**	**963,995**
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**
200 Equipment	2300 Replacement	0	0	0	0	6,000	6,000
		0	**0**	**0**	**0**	**6,000**	**6,000**
300 Materials & Supplies	3010 Automotive Supplies	74	250	250	70	150	150
	3070 Books and Periodicals	600	775	775	679	775	775
	3240 General Supplies	2,426	2,800	2,800	2,000	2,700	2,700
	3600 Printing & Office Suppl	1,775	2,625	2,653	1,949	2,000	2,000
	3700 Postage Costs	2,265	1,900	1,900	2,418	2,500	2,500
		7,139	**8,350**	**8,378**	**7,116**	**8,125**	**8,125**
400 Expenses	4070 Equip Service & Rental	3,056	3,216	3,216	3,088	3,300	3,300
	4100 Membership Fees	995	1,055	1,055	1,350	1,410	1,410
	4110 Travel and Meals	141	200	200	214	200	200
	4250 Public & Legal Notices	3,488	3,600	3,600	4,042	3,600	3,600
	4360 Educational Training	0	500	500	0	500	500
	4380 Contractual Services	0	500	500	0	500	500
		7,680	**9,071**	**9,071**	**8,694**	**9,510**	**9,510**
599 Inter-Departmental Charge	5160 Fleet Management	177	0	0	0	0	0
	5170 Automotive	174	8,867	8,867	818	0	0
	5205 Information Support Svc	2,258	1,854	1,854	3,542	82,345	75,724
	5220 Buildings & Space	40,954	43,237	43,237	43,237	0	0
	5250 Telecommunications	11,825	11,961	11,961	11,961	0	0
	5260 Data Processing	62,639	61,811	61,811	61,811	0	0
	5280 Svcs by Public Works	0	0	0	0	50,021	60,670
	5485 Svcs by Records Center	1,886	1,723	1,723	1,723	0	0
		119,914	**129,453**	**129,453**	**123,092**	**132,366**	**136,394**
Total Expenditures		**1,092,960**	**1,112,131**	**1,112,159**	**1,102,159**	**1,121,996**	**1,126,024**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Net Expenditures		**1,092,960**	**1,112,131**	**1,112,159**	**1,102,159**	**1,121,996**	**1,126,024**
50 Departmental Income		230,247	271,500	271,500	425,905	286,500	286,500
Total Revenues		**230,247**	**271,500**	**271,500**	**425,905**	**286,500**	**286,500**
Net Departmental Total		**862,713**	**840,631**	**840,659**	**676,254**	**835,496**	**839,524**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

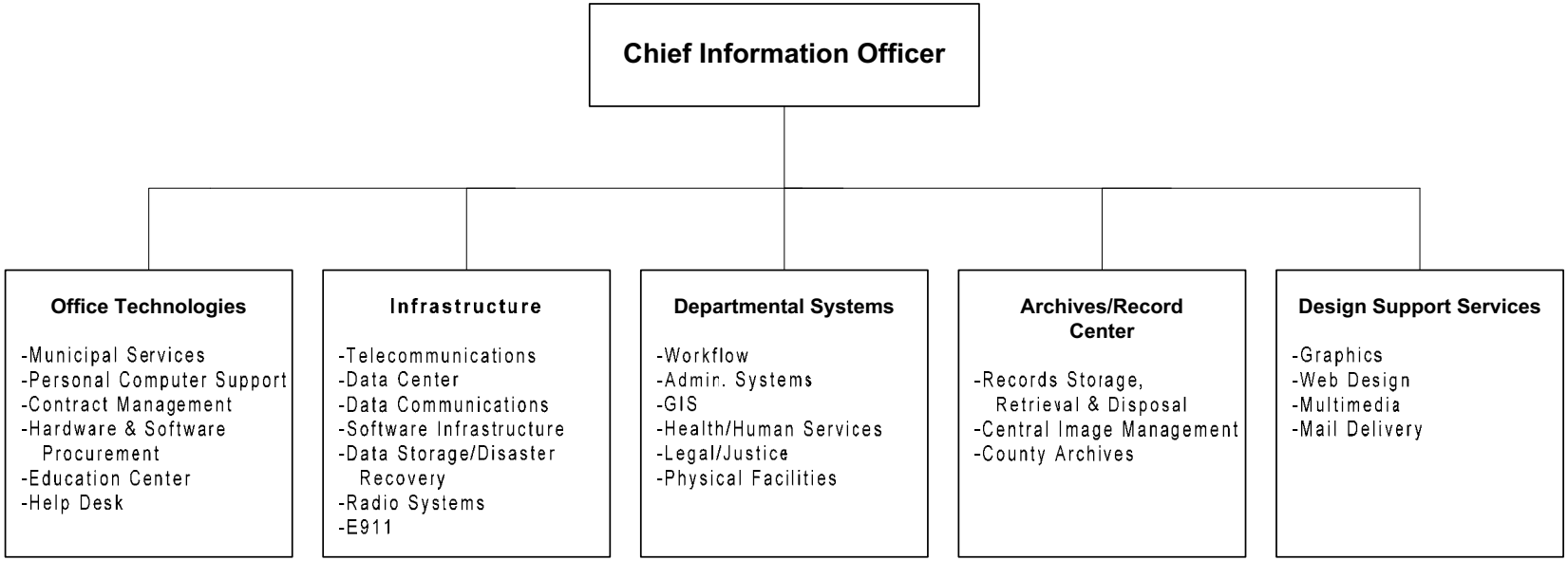
Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Prog. Dev. I (Public Auditor)	XII	2	2	2	2	2	2
		2	**2**	**2**	**2**	**2**	**2**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	159,045	164,570	164,570	164,570	168,455	168,455
		159,045	**164,570**	**164,570**	**164,570**	**168,455**	**168,455**
400 Expenses	4100 Membership Fees	1,018	1,560	1,560	1,520	1,560	1,560
	4110 Travel and Meals	11	250	250	100	250	250
		1,029	**1,810**	**1,810**	**1,620**	**1,810**	**1,810**
Total Expenditures		**160,073**	**166,380**	**166,380**	**166,190**	**170,265**	**170,265**
Net Expenditures		**160,073**	**166,380**	**166,380**	**166,190**	**170,265**	**170,265**
Net Departmental Total		**160,073**	**166,380**	**166,380**	**166,190**	**170,265**	**170,265**

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.

	2015	2016
POSITIONS		
Operating	134	128
Grants		
	134	128
OPERATING BUDGET EXPENDITURES		
Personal Services	17,998,616	17,000,866
Equipment	358,278	146,636
Material & Supplies	340,159	266,009
Expenses	22,333,062	19,649,159
Interdepartmental Charges	1,492,546	1,196,616
TOTAL EXPENDITURES	42,522,661	38,259,286
OPERATING BUDGET REVENUES		
Interdepartmental	34,388,202	31,925,765
Departmental	7,844,805	7,907,368
Appropriated Fund Balance	6,109,801	1,735,104
TOTAL REVENUES	48,342,808	41,568,237
DEPARTMENT TAX LEVY	(5,820,147)	(3,308,951)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,662,817	2,550,399
Health Insurance and Benefits	4,073,509	4,021,136
DEPARTMENT TOTAL	**916,179**	**3,262,584**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,335,508.

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 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.
- ✓ Administration: Responsible for municipal shared services, contracts management, procurement/requisitions, financial analysis and budgeting.
- ✓ Graphics: Provides professional, original and creative graphic, web, advertising and marketing-arts solutions through cooperation with the County Executive's Office of Communications, department executive staff and public information officers to promote County programs and services.

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

- ✓ Development of new mobile responsive web applications to support County goals and streamline operations in high priority areas.
- ✓ Expansion of DoIT's cyber security awareness program to include additional resources and programming for County employees.
- ✓ Implementation of additional GIS shared services for municipalities, including 3D spatial modeling.
- ✓ Development of a web-based application that allows Payroll to view archived payroll check information on demand.
- ✓ Creation of an automated system for tracking County employee Family Medical Leave Act (FMLA) information. The system will allow users to enter FMLA request information, determine eligibility and create the appropriate correspondence documents.
- ✓ Expansion and enhancement of the Westchester-Putnam One Stop Employment Website for a federal grant.
- ✓ Upgrade to the latest PayBase product used to print vendor checks.
- ✓ Development of a Virtual Desktop Infrastructure (VDI) using a Citrix solution to enhance DSS application performance.
- ✓ Scanning of Benefits and Food Stamp Fraud case files in DSS to make it easier to verify that new applicants for services do not have previous fraud cases with the department.

- ✓ Development of a system to improve the application process for identification cards in the County Clerk's Office.
- ✓ 2015 GIS database development work including a major review of existing state and federal GIS data layers.

ON-GOING

- ✓ County's website upgrade, including migration to the latest version of Joomla, the County's content management system and improvements to the site's design and integration of social, media, video and photos.
- ✓ Creation of an on-line system that allows County departments to create/modify Personnel Transaction Forms.
- ✓ 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).
- ✓ Implementation of a mobile application that will be used by Department of Public Works & Transportation staff for bus stop field inspections.
- ✓ 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.
- ✓ 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.
- ✓ 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.
- ✓ 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

- ✓ Development of a system for DES to more efficiently manage training requests, course details and attendance in order to free up staff for other more critical duties.
- ✓ NYS Center for Environmental Health eForms project to allow Health staff to use tablets in the field to collect inspection data for approximately 12 program areas and submit data directly into the NYS Environmental Health Information and Permit System (eHIPS).
- ✓ Development and implementation of a web-based solution in the Department of Correction to reduce the workload required to process on-site cash deposits to Westchester County jail inmate accounts.
- ✓ Upgrade of the Special Investigations Case Management Application used by the Department of Correction to manage case file tracking, internal affairs investigations and disciplinary actions for the Special Investigation Unit in the Department of Correction.

ON-GOING

- ✓ Upgrade of the Fire and Emergency Medical Services Computer Assisted Dispatch (CAD) System used by DES to dispatch and track Fire and Emergency Medical Services (EMS) vehicles for 57 fire departments and 37 EMS agencies in Westchester.
- ✓ Replacement of aging video surveillance equipment that was originally deployed to County buildings from 2005 to 2010.
- ✓ 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 of REACH Westchester, an award-winning application that transformed the time-consuming paper process used to re-certify 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 enhancements to a stand-alone system for the SPOA (Single Point of Access) application. The application allows 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 2015 by the Center for Digital Government and National Association of Counties (NACo).
- ✓ DoIT hosted an information session for Westchester municipalities to learn more about a new shared service offering that will provide municipalities with free licenses for enhanced IT security products from Symantec, a leading global IT security firm.

Information Technology (16)

- ✓ Held a two-part IT security information session for all DoIT department liaisons on topics ranging from the County's revised *Security & Technology Use* policy to data encryption and how to protect yourself from phishing attacks and identity theft.
- ✓ The County Clerk's PREP system was updated to support the latest version of all popular browsers such as Internet Explorer, Firefox, Google Chrome and Safari.
- ✓ Developed and launched a new web-based application (E-WESTARM) to support initial e-records retention efforts.
- ✓ Security system upgrade, including an upgrade to the fingerprinting system, another to the access control system, and deployment of a system that automatically submits information to perform background checks and inserts new employees into the access control system.
- ✓ Development of the Internship Connex Website for the Westchester-Putnam One Stop Employment Office (DSS).
- ✓ Modified the County Clerk's Westchester Records Online, legal Viewer, Legal Administration and nightly batch applications to electronically accept redaction information from the Office of Court Administration.
- ✓ Installed and configured the Maysiware application to support Probation's participation in a grant that requires the use of the Massachusetts Youth Screening Instrument.
- ✓ Upgraded the Leave Management System so that quarterly supplemental and holiday pay transactions are made automatically in the system, thereby reducing the amount of data entry required by departmental administrative staff.
- ✓ Supported DSS in their implementation of an electronic solution for asset verification and the detection of assets held by financial institutions to determine customers' program eligibility.
- ✓ Collaborated with DOH on the development of a GIS Desktop project which inventories and tracks sewage discharge locations.
- ✓ Completed Phase I of a three-year capital project to replace aging video surveillance equipment that was originally deployed to County buildings from 2005 to 2010.
- ✓ Rehabilitated the radio site facilities located at Dunwoodie, Mohansic and the Department of Public Safety headquarters.
- ✓ Implemented a two-way radio system for use by personnel at the Department of Environmental Facilities' Yonkers Joint Wastewater Treatment Plant.
- ✓ Provided Public Safety's Taxi & Limousine Commission (TLC) with an application to automate the driver, vehicle and base license renewal processes in order to streamline the existing workflows and save staff time.
- ✓ Collaborated with DPW to conduct a GIS-based inventory of all bridges as one unified data layer accessible through a web mapping viewer.
- ✓ Completed a successful pilot program with the Town of Greenburgh to streamline the filing of deed documents in the County Clerk's office by automating the process of entering assessment data and validating it against the data provided by the Town.
- ✓ Completed a large-scale multi-year project to implement a CAD/AVL system that has been integrated with the Department of Transportation's scheduling and radio communications systems. The goal was to improve communications between dispatchers and drivers, automate tracking of schedule adherence, tracking of ridership and federal reporting to retain funding.
- ✓ Supported DEF, the Law Department and the Director of Real Estate with establishing an agreement with the New York City Department of Environmental Protection (NYCDEP) for NYCDEP's use of the County's Bradhurst Avenue water tank as a radio site.
- ✓ Worked with the County Clerk's Office and Office of Court Administration (OCA) to develop a system that allows a scanned image of a court record to serve as the record copy of the document for records retention purposes and to meet certification and reporting requirements set by OCA.
- ✓ 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.

ON-GOING

- ✓ Enhanced the system used by DCMH for the management of vouchers and corresponding client service match data for housing programs submitted by HUD homeless assistance providers.
- ✓ Completed a large-scale upgrade of the Jail Management System that involved replacing the physical infrastructure (servers and special equipment), implementation of the latest available system software, migration of system data and upgrades to myriad in-house developed system reports and interfaces.
- ✓ Upgraded the system used by the Office of Emergency Management (OEM) to manage emergency operations in order to enhance status board capabilities and usability on mobile devices.
- ✓ 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:

	2014 Actual	2015 Estimated	2016 Planned
Countywide Network Devices*	5,849	5,820	5,850
Personal Computers in Network	4,916	4,850	4,865
Servers**	610	627	597
Total Data Storage (TB)	738	832	949
Primary Storage (TB)	252	315	372
Back-up Storage (TB)	396	427	487
Photography (TB)	90	90	90
Network Volume Per Day (TB)	24	29	32
Phone Instruments***	6,362	6,362	6,284
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	11,818,998	14,427,775	14,427,775	14,697,683	13,877,013	13,477,623
		11,818,998	**14,427,775**	**14,427,775**	**14,697,683**	**13,877,013**	**13,477,623**
101 Other Personal Services	1200 Hourly	87,050	36,988	36,988	132,227	83,000	102,000
	1400 Overtime	291,170	799,766	799,766	836,553	908,952	851,314
	1540 Differential Payments	11,745	165,000	165,000	162,000	165,000	162,000
	1650 Retirement Systems	84,199	628,951	628,951	610,335	700,133	692,467
	1651 FICA/Medicare	42,148	287,252	287,252	271,982	283,615	278,048
	1680 Employee Hlth Insurance	156,146	1,644,624	1,644,624	1,327,016	1,678,887	1,430,595
	1720 Unemployment Insurance	1,738	8,260	8,260	8,260	7,042	6,819
		674,195	**3,570,841**	**3,570,841**	**3,348,373**	**3,826,629**	**3,523,243**
200 Equipment	2300 Replacement	62,916	134,780	136,795	41,795	323,622	38,622
	2400 Additional	175,021	186,782	221,483	111,783	397,514	108,014
		237,937	**321,562**	**358,278**	**153,578**	**721,136**	**146,636**
300 Materials & Supplies	3010 Automotive Supplies	11,986	8,600	8,600	8,600	9,400	8,700
	3070 Books and Periodicals	0	575	575	0	575	0
	3200 Utilities	1,456	2,800	2,800	1,500	2,800	1,500
	3240 General Supplies	110,864	141,594	154,657	121,330	152,029	124,834
	3600 Printing & Office Suppl	81,300	127,300	128,857	92,400	127,300	86,875
	3700 Postage Costs	(34,325)	44,670	44,670	44,000	44,670	44,100
		171,281	**325,539**	**340,159**	**267,830**	**336,774**	**266,009**
400 Expenses	4070 Equip Service & Rental	7,096,706	8,206,242	9,240,271	8,378,426	7,454,672	7,515,672
	4100 Membership Fees	1,567	2,823	2,823	2,000	3,423	2,650
	4110 Travel and Meals	8,499	8,975	8,975	7,400	8,901	7,150
	4140 Communications	5,166,525	5,482,412	5,482,412	5,255,000	5,254,666	3,984,666
	4160 Telephone Expenses	986,649	1,237,500	1,237,743	1,067,500	1,148,500	1,098,500
	4200 Repairs & Maintenance	189,610	609,098	685,357	380,000	609,098	465,000
	4360 Educational Training	13,170	22,860	22,860	15,610	22,860	15,610
	4420 Technical Services	3,703,338	3,297,280	3,470,920	3,547,836	3,952,923	3,463,213
	4461 Debt Serv:Bond Principl	2,213,746	1,504,051	1,504,051	1,504,051	2,425,292	2,425,292
	4463 Debt Serv:Bond Interest	691,206	597,552	597,552	597,552	572,915	572,915
	4945 Cont-Workers Comp Fund	11,587	75,098	75,098	75,098	98,551	98,491
	5125 Community Services	0	5,000	5,000	0	5,000	0
		20,082,601	**21,048,891**	**22,333,062**	**20,830,473**	**21,556,801**	**19,649,159**

Information Technology (16)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	302	305	305	305	308	308
	5160 Fleet Management	50,262	60,449	60,449	60,449	0	0
	5170 Automotive	6,660	7,258	7,258	7,258	0	0
	5205 Information Support Svc	0	0	0	0	24,309	11,607
	5220 Buildings & Space	425,829	472,788	472,788	472,788	0	0
	5260 Data Processing	24,309	24,309	24,309	24,309	0	0
	5280 Svcs by Public Works	500,779	781,786	781,786	781,786	1,229,187	1,037,310
	5315 Svcs by Cnty Road Maint	1,166	1,206	1,206	1,206	0	0
	5325 Svcs by Dept of Law	96,225	117,600	117,600	117,600	119,350	119,350
	5390 Svcs by Public Safety	25,043	26,845	26,845	26,845	28,041	28,041
		1,130,574	**1,492,546**	**1,492,546**	**1,492,546**	**1,401,195**	**1,196,616**
Total Expenditures		**34,115,586**	**41,187,154**	**42,522,662**	**40,790,484**	**41,719,548**	**38,259,286**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	30,990,560	31,213,840	31,213,840	31,213,840	30,853,498	28,920,217
	9540 Interdepartmental Telecom Revenue	3,297,606	3,174,362	3,174,362	3,174,362	3,489,274	3,005,548
		34,288,165	**34,388,202**	**34,388,202**	**34,388,202**	**34,342,772**	**31,925,765**
Net Expenditures		**(172,579)**	**6,798,952**	**8,134,460**	**6,402,282**	**7,376,776**	**6,333,521**
50 Departmental Income		7,681,757	7,844,805	7,844,805	7,764,288	7,937,479	7,907,368
57 Appropriated Fund Balance		0	6,109,801	6,109,801	5,331,468	1,256,771	1,735,104
Total Revenues		**7,681,757**	**13,954,606**	**13,954,606**	**13,095,756**	**9,194,250**	**9,642,472**
Net Departmental Total		**(7,854,336)**	**(7,155,654)**	**(5,820,146)**	**(6,693,474)**	**(1,817,474)**	**(3,308,951)**

Information Technology (16)

E911 (16_2000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Director of Telecommunications	XIV	1	1	1			
Dir. Of Program Dev. I (E911 System)	XII				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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	247,798	269,270	269,270	292,567	242,258	236,723
		247,798	**269,270**	**269,270**	**292,567**	**242,258**	**236,723**
101 Other Personal Services	1400 Overtime	416	5,000	5,000	1,000	1,000	1,000
	1650 Retirement Systems	37,662	45,102	45,102	47,239	45,102	43,456
	1651 FICA/Medicare	18,782	20,599	20,599	21,372	20,599	17,449
	1680 Employee Hlth Insurance	63,278	102,789	102,789	75,511	102,789	104,000
	1720 Unemployment Insurance	833	592	592	592	592	428
		120,970	**174,082**	**174,082**	**145,714**	**170,082**	**166,333**
200 Equipment	2300 Replacement	1,131	100,000	100,264	5,264	100,000	15,000
	2400 Additional	696	20,000	20,000	1,000	20,000	2,000
		1,827	**120,000**	**120,264**	**6,264**	**120,000**	**17,000**
300 Materials & Supplies	3240 General Supplies	0	400	400	200	400	200
	3600 Printing & Office Suppl	0	450	450	0	450	225
	3700 Postage Costs	0	70	70	0	70	0
		0	**920**	**920**	**200**	**920**	**425**
400 Expenses	4070 Equip Service & Rental	0	202,000	202,000	202,000	202,000	202,000
	4100 Membership Fees	250	500	500	500	500	500
	4110 Travel and Meals	0	1,000	1,000	300	1,000	300
	4140 Communications	1,574,362	1,810,000	1,810,000	1,650,000	1,810,000	1,670,000
	4160 Telephone Expenses	14,932	52,500	52,743	17,500	52,500	17,500
	4360 Educational Training	742	1,000	1,000	1,000	1,000	1,000
	4461 Debt Serv:Bond Principl	182,111	208,469	208,469	208,469	213,127	213,127
	4463 Debt Serv:Bond Interest	65,870	65,761	65,761	65,761	58,028	58,028
	4945 Cont-Workers Comp Fund	5,554	5,385	5,385	5,385	5,385	6,181
	5125 Community Services	0	5,000	5,000	0	5,000	0
		1,843,821	**2,351,615**	**2,351,858**	**2,150,915**	**2,348,540**	**2,168,636**
599 Inter-Departmental Charge	5160 Fleet Management	0	500	500	500	0	0
	5205 Information Support Svc	0	0	0	0	9,580	5,250
	5260 Data Processing	9,580	9,580	9,580	9,580	0	0
	5280 Svcs by Public Works	0	0	0	0	500	500
		9,580	**10,080**	**10,080**	**10,080**	**10,080**	**5,750**

Information Technology (16)

E911 (16_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Total Expenditures		**2,223,995**	**2,925,967**	**2,926,474**	**2,605,740**	**2,891,880**	**2,594,867**
Net Expenditures		**2,223,995**	**2,925,967**	**2,926,474**	**2,605,740**	**2,891,880**	**2,594,867**
50 Departmental Income		2,008,151	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
57 Appropriated Fund Balance		0	825,967	825,967	505,740	791,880	494,867
Total Revenues		**2,008,151**	**2,925,967**	**2,925,967**	**2,605,740**	**2,891,880**	**2,594,867**
Net Departmental Total		**215,845**	**0**	**507**	**0**	**0**	**0**

Information Technology (16)

Wireless Cellphone (16_2500)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator	XIII	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	2	2
		2	**2**	**2**	**2**	**3**	**3**

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	293,956	2,760,897	2,760,897	2,760,897	2,846,807	2,823,512
		293,956	**2,760,897**	**2,760,897**	**2,760,897**	**2,846,807**	**2,823,512**
101 Other Personal Services	1400 Overtime	12,375	574,766	574,766	527,553	586,452	576,814
	1540 Differential Payments	0	150,000	150,000	150,000	150,000	150,000
	1650 Retirement Systems	46,537	583,849	583,849	563,096	655,031	649,011
	1651 FICA/Medicare	23,367	266,653	266,653	250,610	263,016	260,599
	1680 Employee Hlth Insurance	92,868	1,541,835	1,541,835	1,251,505	1,576,098	1,326,595
	1720 Unemployment Insurance	905	7,668	7,668	7,668	6,450	6,391
		176,052	**3,124,771**	**3,124,771**	**2,750,432**	**3,237,047**	**2,969,410**
200 Equipment	2300 Replacement	61,266	34,030	35,782	35,782	22,872	22,872
	2400 Additional	114,248	50,032	81,045	50,033	60,014	60,014
		175,514	**84,062**	**116,826**	**85,814**	**82,886**	**82,886**
300 Materials & Supplies	3240 General Supplies	11,694	14,380	17,970	11,380	15,031	12,000
	3600 Printing & Office Suppl	332	500	500	400	500	400
	3700 Postage Costs	0	100	100	0	100	0
		12,025	**14,980**	**18,570**	**11,780**	**15,631**	**12,400**
400 Expenses	4070 Equip Service & Rental	8,967	618,084	618,999	618,999	644,642	644,642
	4100 Membership Fees	177	550	550	200	550	200
	4110 Travel and Meals	0	875	875	0	901	0
	4140 Communications	144,154	137,412	137,412	145,000	139,666	139,666
	4200 Repairs & Maintenance	158,726	388,098	436,579	300,000	388,098	275,000
	4360 Educational Training	0	2,860	2,860	1,360	2,860	1,360
	4420 Technical Services	401,450	508,837	519,487	508,837	688,603	688,603
	4461 Debt Serv:Bond Principl	33,646	35,838	35,838	35,838	37,178	37,178
	4463 Debt Serv:Bond Interest	14,519	13,126	13,126	13,126	11,491	11,491
	4945 Cont-Workers Comp Fund	6,033	69,713	69,713	69,713	93,166	92,310
		767,672	**1,775,393**	**1,835,439**	**1,693,073**	**2,007,155**	**1,890,450**
599 Inter-Departmental Charge	5160 Fleet Management	9	750	750	750	0	0
	5205 Information Support Svc	0	0	0	0	14,729	6,357
	5260 Data Processing	14,729	14,729	14,729	14,729	0	0
	5280 Svcs by Public Works	49,882	108,252	108,252	108,252	108,873	108,636
		64,620	**123,731**	**123,731**	**123,731**	**123,602**	**114,993**

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Total Expenditures		**1,489,839**	**7,883,834**	**7,980,235**	**7,425,728**	**8,313,128**	**7,893,651**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	159,836	0	0	0	0	0
		159,836	**0**	**0**	**0**	**0**	**0**
Net Expenditures		**1,330,003**	**7,883,834**	**7,980,235**	**7,425,728**	**8,313,128**	**7,893,651**
50 Departmental Income		2,656,540	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
57 Appropriated Fund Balance		0	5,283,834	5,283,834	4,825,728	464,891	1,240,237
Total Revenues		**2,656,540**	**7,883,834**	**7,883,834**	**7,425,728**	**3,064,891**	**3,840,237**
Net Departmental Total		**(1,326,537)**	**0**	**96,401**	**0**	**5,248,237**	**4,053,414**

Information Technology (16)

Records Center (16_5000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	2	2
Sr. Records Clerk	VI	1	1	1	1	1	1
Total Positions		**10**	**10**	**10**	**10**	**9**	**9**

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	581,350	610,493	610,493	595,505	602,711	616,616
		581,350	**610,493**	**610,493**	**595,505**	**602,711**	**616,616**
101 Other Personal Services	1200 Hourly	11,707	5,000	5,000	17,227	18,000	17,000
	1400 Overtime	843	1,500	1,500	1,000	1,500	1,000
		12,550	**6,500**	**6,500**	**18,227**	**19,500**	**18,000**
200 Equipment	2400 Additional	19,373	20,000	20,000	20,000	20,000	0
		19,373	**20,000**	**20,000**	**20,000**	**20,000**	**0**
300 Materials & Supplies	3010 Automotive Supplies	1,006	1,000	1,000	1,000	1,800	1,100
	3070 Books and Periodicals	0	200	200	0	200	0
	3240 General Supplies	1,810	2,500	2,500	4,000	2,500	1,850
	3600 Printing & Office Suppl	13,081	16,100	16,566	14,000	16,100	13,750
	3700 Postage Costs	1,073	1,500	1,500	1,000	1,500	1,100
		16,969	**21,300**	**21,766**	**20,000**	**22,100**	**17,800**
400 Expenses	4070 Equip Service & Rental	34,043	43,857	52,428	52,428	60,757	60,757
	4100 Membership Fees	540	773	773	600	773	600
	4110 Travel and Meals	336	850	850	1,000	750	750
	4200 Repairs & Maintenance	0	0	5	0	0	50,000
	4420 Technical Services	18,738	29,080	33,039	19,000	28,000	245,000
		53,657	**74,560**	**87,094**	**73,027**	**90,280**	**357,107**
599 Inter-Departmental Charge	5160 Fleet Management	375	2,519	2,519	2,519	0	0
	5170 Automotive	3,129	5,172	5,172	5,172	0	0
	5220 Buildings & Space	357,930	406,004	406,004	406,004	0	0
	5280 Svcs by Public Works	0	163,997	163,997	163,997	621,591	476,012
		361,434	**577,692**	**577,692**	**577,692**	**621,591**	**476,012**
Total Expenditures		**1,045,334**	**1,310,545**	**1,323,545**	**1,304,451**	**1,376,182**	**1,485,535**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,510,175	1,610,223	1,610,223	1,610,223	1,691,912	1,804,624
		1,510,175	**1,610,223**	**1,610,223**	**1,610,223**	**1,691,912**	**1,804,624**
Net Expenditures		**(464,841)**	**(299,678)**	**(286,678)**	**(305,772)**	**(315,730)**	**(319,089)**

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		7,097	72,517	72,517	7,000	5,000	5,000
Total Revenues		**7,097**	**72,517**	**72,517**	**7,000**	**5,000**	**5,000**
Net Departmental Total		**(471,938)**	**(372,195)**	**(359,195)**	**(312,772)**	**(320,730)**	**(324,089)**

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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			
Software Architect II	XIII				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
Junior Admin. Asst.	VIII					1	1
Sr. Information Systems Clerk	IV					1	1
		7	**7**	**7**	**7**	**9**	**9**
Asset Management (6200)							
Manager Workstation Engineering	XIV	2	2	2	2	1	1
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	5	5
Computer Training Specialist	X	3	3	3	3	3	3
Data Comm. Tech	VIII					1	1
Data Entry Systems Operator	VI					1	1
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		
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

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	2	2
Sr. Control Clerk	VIII	2	2	2	2		
Computer Operator (Tape and Disc)	VII	3	3	3	3	3	3
Sr. Information Systems Clerk	IV					1	1
Messenger	III	1	1	1	1	1	1
		26	**26**	**26**	**26**	**23**	**23**
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	8	8	8	8	8	8
Principal Sys./Prog. Analyst	XIV	2	2	2	2		
Program Adm. (GIS Spec III)	XII	2	2	2	2	2	1
Software Architect I	XII	14	14	14	14	13	13
Software Architect II	XIII	14	15	15	15	15	15
Sr. Systems Analyst	XIII	1	1	1	1	1	1
		46	**47**	**47**	**47**	**44**	**43**
(2) Telecommunications (6600)							
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Program Adm. (Telecommunications)	XII	3	4	4	4	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	**12**	**12**	**12**	**12**	**12**
Total Positions		**109**	**111**	**111**	**111**	**107**	**106**

Information Technology (16)

Information Technology (16_6000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	10,062,560	10,176,364	10,176,364	10,439,881	9,672,397	9,294,602
		10,062,560	**10,176,364**	**10,176,364**	**10,439,881**	**9,672,397**	**9,294,602**
101 Other Personal Services	1200 Hourly	75,343	31,988	31,988	115,000	65,000	85,000
	1400 Overtime	273,764	217,500	217,500	291,000	300,000	267,500
	1540 Differential Payments	11,745	15,000	15,000	12,000	15,000	12,000
		360,852	**264,488**	**264,488**	**418,000**	**380,000**	**364,500**
200 Equipment	2300 Replacement	519	750	750	750	200,750	750
	2400 Additional	40,703	93,750	97,425	40,750	293,750	43,750
		41,222	**94,500**	**98,175**	**41,500**	**494,500**	**44,500**
300 Materials & Supplies	3010 Automotive Supplies	10,981	7,600	7,600	7,600	7,600	7,600
	3070 Books and Periodicals	0	375	375	0	375	0
	3200 Utilities	1,456	2,800	2,800	1,500	2,800	1,500
	3240 General Supplies	95,450	121,564	131,037	105,000	121,564	100,000
	3600 Printing & Office Suppl	65,787	106,500	107,526	75,000	106,500	70,000
	3700 Postage Costs	(35,398)	43,000	43,000	43,000	43,000	43,000
		138,275	**281,839**	**292,338**	**232,100**	**281,839**	**222,100**
400 Expenses	4070 Equip Service & Rental	7,049,495	7,325,601	8,350,118	7,500,000	6,502,374	6,574,374
	4100 Membership Fees	600	1,000	1,000	700	1,000	750
	4110 Travel and Meals	8,163	6,000	6,000	6,000	6,000	6,000
	4140 Communications	3,448,009	3,535,000	3,535,000	3,460,000	3,305,000	2,175,000
	4160 Telephone Expenses	971,717	1,185,000	1,185,000	1,050,000	1,096,000	1,081,000
	4200 Repairs & Maintenance	30,884	220,000	247,773	80,000	220,000	140,000
	4360 Educational Training	12,227	18,125	18,125	13,000	18,125	13,000
	4420 Technical Services	3,283,150	2,758,363	2,917,395	3,020,000	2,921,610	2,529,610
	4461 Debt Serv:Bond Principl	1,997,989	1,259,744	1,259,744	1,259,744	2,174,987	2,174,987
	4463 Debt Serv:Bond Interest	610,816	518,665	518,665	518,665	503,396	503,396
		17,413,051	**16,827,498**	**18,038,819**	**16,908,108**	**16,748,492**	**15,198,117**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	302	305	305	305	308	308
	5160 Fleet Management	43,038	56,680	56,680	56,680	0	0
	5170 Automotive	3,531	2,086	2,086	2,086	0	0
	5220 Buildings & Space	67,899	66,784	66,784	66,784	0	0
	5280 Svcs by Public Works	450,897	509,537	509,537	509,537	498,223	452,162

Information Technology (16)

Information Technology (16_6000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5315 Svcs by Cnty Road Maint	1,166	1,206	1,206	1,206	0	0
	5325 Svcs by Dept of Law	96,225	117,600	117,600	117,600	119,350	119,350
	5390 Svcs by Public Safety	25,043	26,845	26,845	26,845	28,041	28,041
		688,101	**781,043**	**781,043**	**781,043**	**645,922**	**599,861**
Total Expenditures		**28,704,060**	**28,425,732**	**29,651,227**	**28,820,632**	**28,223,150**	**25,723,680**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	29,001,969	29,227,062	29,227,062	29,227,062	28,644,555	26,870,935
	9540 Interdepartmental Telecom Revenue	3,297,606	3,174,362	3,174,362	3,174,362	3,489,274	3,005,548
		32,299,575	**32,401,424**	**32,401,424**	**32,401,424**	**32,133,829**	**29,876,483**
Net Expenditures		**(3,595,515)**	**(3,975,692)**	**(2,750,197)**	**(3,580,792)**	**(3,910,679)**	**(4,152,803)**
50 Departmental Income		2,908,551	3,013,630	3,013,630	2,998,630	3,156,941	3,166,606
Total Revenues		**2,908,551**	**3,013,630**	**3,013,630**	**2,998,630**	**3,156,941**	**3,166,606**
Net Departmental Total		**(6,504,066)**	**(6,989,322)**	**(5,763,827)**	**(6,579,422)**	**(7,067,620)**	**(7,319,409)**

Information Technology (16)

IT - Support Services (16_7000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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		
		5	**5**	**5**	**5**	**4**	**4**
(2) Mail Room Services:							
Maintenance Mech I (Equipment)	VI	1					
Sr. Messenger	IV	2	2	2	2	2	2
		3	**2**	**2**	**2**	**2**	**2**
(4) Multimedia							
Program Coord. (Media Services)	XIII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**9**	**8**	**8**	**8**	**7**	**7**

Information Technology (16)

IT - Support Services (16_7000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	633,334	610,751	610,751	608,833	512,840	506,170
		633,334	**610,751**	**610,751**	**608,833**	**512,840**	**506,170**
101 Other Personal Services	1400 Overtime	3,772	1,000	1,000	16,000	20,000	5,000
		3,772	**1,000**	**1,000**	**16,000**	**20,000**	**5,000**
200 Equipment	2400 Additional	0	3,000	3,013	0	3,750	2,250
		0	**3,000**	**3,013**	**0**	**3,750**	**2,250**
300 Materials & Supplies	3240 General Supplies	1,911	2,750	2,750	750	12,534	10,784
	3600 Printing & Office Suppl	2,100	3,750	3,815	3,000	3,750	2,500
		4,011	**6,500**	**6,565**	**3,750**	**16,284**	**13,284**
400 Expenses	4070 Equip Service & Rental	4,200	16,700	16,727	5,000	44,899	33,899
	4100 Membership Fees	0	0	0	0	600	600
	4110 Travel and Meals	0	250	250	100	250	100
	4200 Repairs & Maintenance	0	1,000	1,000	0	1,000	0
	4360 Educational Training	201	875	875	250	875	250
	4420 Technical Services	0	1,000	1,000	0	314,710	0
		4,401	**19,825**	**19,852**	**5,350**	**362,334**	**34,849**
599 Inter-Departmental Charge	5160 Fleet Management	6,840	0	0	0	0	0
		6,840	**0**	**0**	**0**	**0**	**0**
Total Expenditures		**652,358**	**641,076**	**641,181**	**633,933**	**915,208**	**561,553**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	318,580	376,555	376,555	376,555	517,031	244,658
		318,580	**376,555**	**376,555**	**376,555**	**517,031**	**244,658**
Net Expenditures		**333,778**	**264,521**	**264,626**	**257,378**	**398,177**	**316,895**
50 Departmental Income		101,418	58,658	58,658	58,658	75,538	35,762
Total Revenues		**101,418**	**58,658**	**58,658**	**58,658**	**75,538**	**35,762**
Net Departmental Total		**232,360**	**205,863**	**205,968**	**198,720**	**322,639**	**281,133**

Trusts and Grants

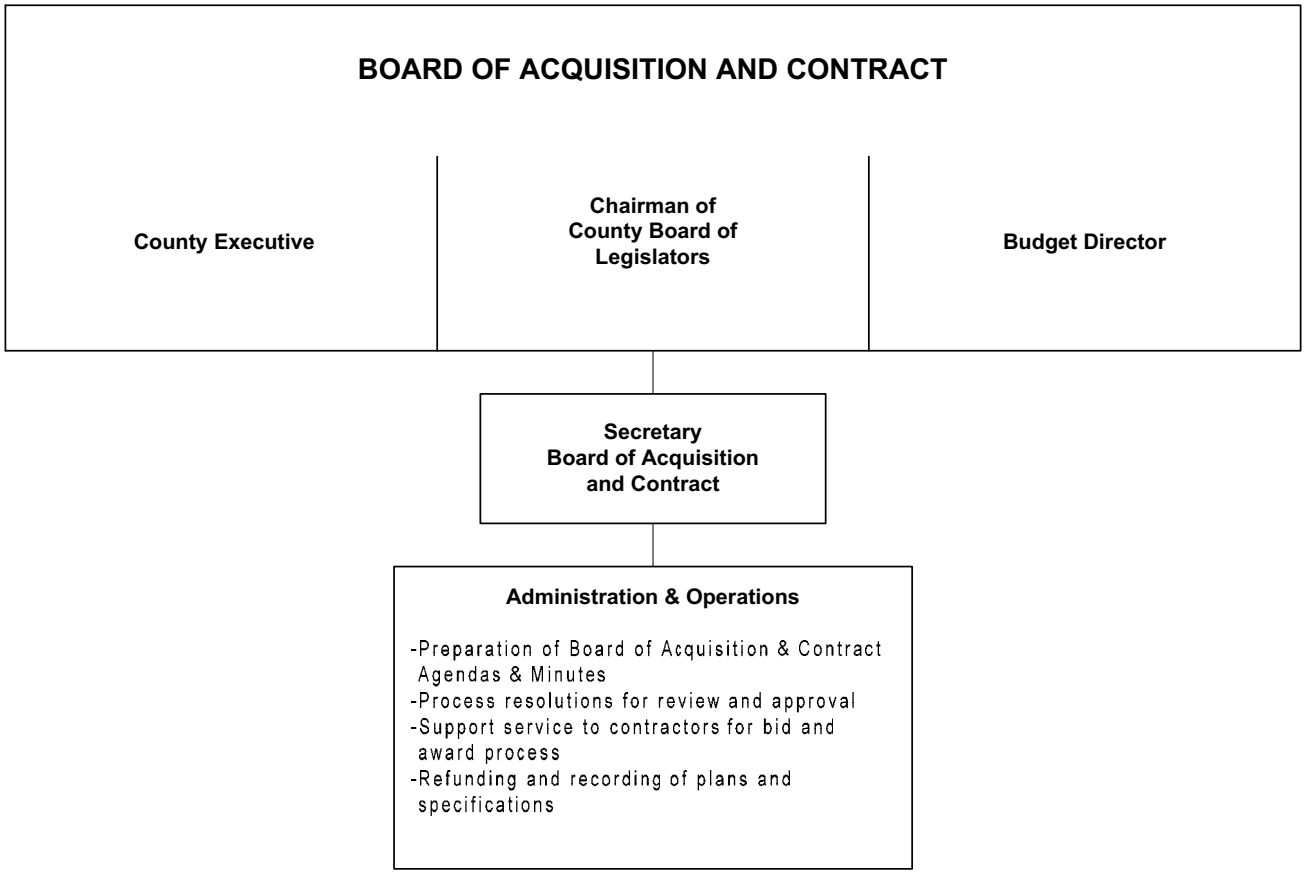
Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Local Government Records Improvement Grant		**$34,440**		**$34,440**		

Acct T-518 16-518Q. Granting Agency: New York State Department of Education's Local Government Records Management Improvement Fund. This is to be used to digitally image property acquisition maps, real estate files and index cards that are historically significant and used regularly for litigation purposes and when conducting County real estate transactions. Once created, these digital images will be joined with the County Real Estate One Stop (CROS). Term: 07/01/15-06/30/16

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

Acct T-555 16-555R. This 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: 01/01/16 - 12/31/16.

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 Budget Director.

	2015	2016
POSITIONS		
Operating	3	3
Grants		
	3	3
OPERATING BUDGET EXPENDITURES		
Personal Services	224,640	222,727
Equipment		
Material & Supplies	1,400	1,400
Expenses	2,000	2,000
Interdepartmental Charges	50,086	45,608
TOTAL EXPENDITURES	278,126	271,735
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	6,000	1,500
State and Federal Aid		
TOTAL REVENUES	6,000	1,500
DEPARTMENT TAX LEVY	272,126	270,235
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	62,410	63,233
Health Insurance and Benefits	95,473	99,698
DEPARTMENT TOTAL	**430,009**	**433,166**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 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 projects.

DEPARTMENT INITIATIVES:

NEW

- ✓ Input and update A&C Calendar of Meeting dates on Westchestergov.com.

ON-GOING

- ✓ Bid documents including specifications and drawings are available at no cost to the bidder on EmpireStateBidSystem.com.
- ✓ 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 Contracts/Performance and Payment Bonds.
- ✓ Verification of Bonds and Insurance.
- ✓ Bid results electronically sent and stored.
- ✓ Maintain spreadsheet of all Public Works 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-a-contract.
- ✓ All bid specifications available using electronic media through the EmpireStateBidSystem.com.
- ✓ 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:

	2014 Actual	2015 Estimated	2016 Planned
Resolutions processed	1,369	1,332	1,350
Contracts processed	41	40	40
Specifications distributed	185	40	40

Board of Acquisition and Contract (17)

	2014 Actual	2015 Estimated	2016 Planned
Deposits received	$19,400	$4,000	$3,500
Deposits retained	$16,428	$1,500	$1,500
Refunds to contractors	$2,972	$2,500	$2,000
Bonds processed	41	40	40
Bids opened	400	472	436

Board of Acquisition and Contract (17)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	224,640	224,640	224,640	224,640	224,727	222,727
		224,640	**224,640**	**224,640**	**224,640**	**224,727**	**222,727**
300 Materials & Supplies	3600 Printing & Office Suppl	828	1,000	1,000	1,000	1,000	1,000
	3700 Postage Costs	310	400	400	400	400	400
		1,138	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**
400 Expenses	4070 Equip Service & Rental	912	2,000	2,000	2,000	2,000	2,000
		912	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
599 Inter-Departmental Charge	5205 Information Support Svc	3,104	6,960	6,960	6,960	52,930	45,608
	5250 Telecommunications	2,329	2,363	2,363	2,363	0	0
	5260 Data Processing	35,957	36,889	36,889	36,889	0	0
	5485 Svcs by Records Center	3,887	3,874	3,874	3,874	0	0
		45,277	**50,086**	**50,086**	**50,086**	**52,930**	**45,608**
Total Expenditures		**271,966**	**278,126**	**278,126**	**278,126**	**281,057**	**271,735**
		271,966	**278,126**	**278,126**	**278,126**	**281,057**	**271,735**
50 Departmental Income		43,100	6,000	6,000	3,500	1,500	1,500
Total Revenues		**43,100**	**6,000**	**6,000**	**3,500**	**1,500**	**1,500**
Net Departmental Total		**228,866**	**272,126**	**272,126**	**274,626**	**279,557**	**270,235**

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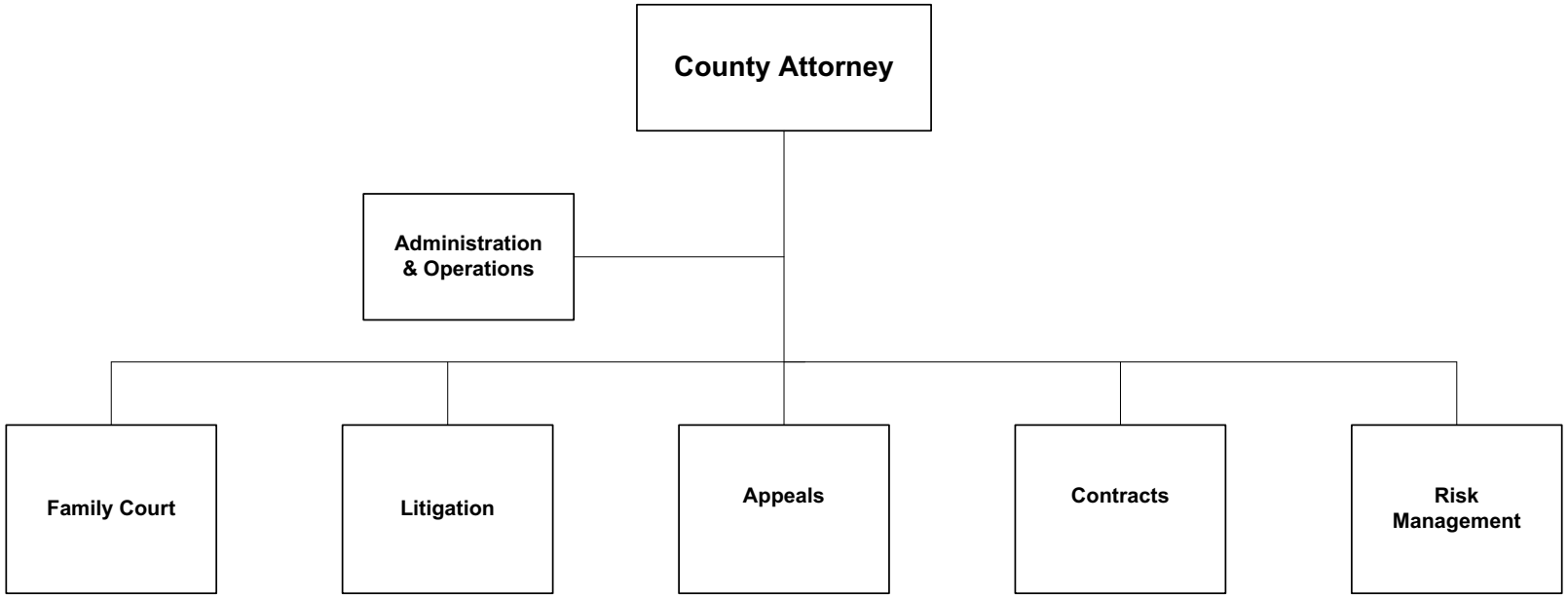
Department Of Law (18)



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.

	2015	2016
POSITIONS		
Operating	94	87
Grants		
	94	87
OPERATING BUDGET EXPENDITURES		
Personal Services	9,278,867	8,763,855
Equipment	15,000	39,100
Material & Supplies	70,516	64,600
Expenses	991,659	1,234,750
Interdepartmental Charges	795,367	744,045
TOTAL EXPENDITURES	11,151,409	10,846,350
OPERATING BUDGET REVENUES		
Interdepartmental	10,341,000	10,810,492
Departmental	3,602,480	3,657,216
State and Federal Aid		
TOTAL REVENUES	13,943,480	14,467,708
DEPARTMENT TAX LEVY	(2,792,071)	(3,621,358)

Department Of Law (18)

	2015	2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,913,900	1,833,758
Health Insurance and Benefits	2,927,835	2,891,230
DEPARTMENT TOTAL	**2,049,664**	**1,103,630**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $221,072.

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 and the Safe Drinking Water Act.
- ✓ State litigation relating to compliance with the State environmental conservation laws.

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.

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.
- ✓ Prosecute juvenile delinquency proceedings on behalf of the People of the County of Westchester in Family Court.
- ✓ Provide legal training to Westchester County Department of Social Services and Westchester County Department of Probation.

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.
- ✓ 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 County-wide training on the Freedom of Information Law, Progressive Discipline, Contract Procedures and Ethics.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ 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 2014, fees paid to outside lawyers averaged $1,068,227 per year, representing an average annual reduction of $403,824.
- ✓ 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 7, 2015 shows that the unallocated reserve in the fund stands at $34.612 million. This is a positive increase in reserves of over $1.7 million over the past year. The actuary concluded in a July 2015 report “It is clear the 6N Fund has significant equity (i.e., 34.6 million) to forego funding for at least three years.”

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 $1,143,832 from August 2014 to August 2015.

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:

	2014 Actual	2015 Estimated	2016 Planned
Number of Cases:			
Litigation Matters	3,774	3,886	3,998
Appeals, Opinions and Legislation	1,740	1,850	1,900
Contracts and Real Estate	10,926	11,035	11,145
Family Court:			
JD Extensions	165	130	195
Guardianships	194	240	210
Juvenile Delinquency cases	724	700	775
Pins and Pins Extension	165	145	225
Abuse and Neglect matters	1,606	1,645	1,630
Ext.-Abuse Neglect (Placement & Supervision)	1,577	1,850	1,750
Multi-Disciplinary Teams cases	350	375	335
Court Ordered Investigations	545	505	585
Child Support matters	11,700	11,850	11,950
Custody Appearances	120	110	150
Subpoenas, Warrant Reviews	270	250	280
Expungements/Fair Hearings	300	300	300
Total Family Court Cases	17,716	17,955	18,305
Total Cases	34,156	34,871	35,428

RISK MANAGEMENT SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
New Claims Investigated:*			
Medical Malpractice DOC	13	20	20
Medical Malpractice WCMC	11	5	10
General Liability	177	195	175
Automobile Liability	46	52	48
Para Trans/Bus Events	45	66	55
Property Claims	14	12	12
Third Party Insurance Recoveries	$291,000	$300,000	$300,000
Subrogation Claims Closed	135	150	150
Contracts Reviewed	4,168	4,150	4,150
Driver Abstracts Reviewed	4,800	4,600	4,600
Safety related in-services/ meetings held	165	160	160
Volunteers Processed	735	745	745
Settled Claims	46	66	56
No Fault Transactions	56	26	20
Insurance Policies Procured	20	20	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	9,183,157	9,278,367	9,278,367	9,242,785	8,941,465	8,763,355
		9,183,157	**9,278,367**	**9,278,367**	**9,242,785**	**8,941,465**	**8,763,355**
101 Other Personal Services	1400 Overtime	321	500	500	500	500	500
		321	**500**	**500**	**500**	**500**	**500**
200 Equipment	2300 Replacement	4,387	15,000	15,000	15,000	39,100	39,100
		4,387	**15,000**	**15,000**	**15,000**	**39,100**	**39,100**
300 Materials & Supplies	3070 Books and Periodicals	171	400	400	400	400	400
	3600 Printing & Office Suppl	22,692	25,850	27,086	27,086	25,850	25,850
	3700 Postage Costs	33,564	42,850	43,030	43,030	43,350	38,350
		56,427	**69,100**	**70,516**	**70,516**	**69,600**	**64,600**
400 Expenses	4070 Equip Service & Rental	107,611	118,850	121,111	121,111	82,150	82,150
	4100 Membership Fees	3,872	4,552	4,552	4,552	4,600	4,600
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	5,260	8,100	8,100	8,100	6,500	7,500
	4225 OSHA Safety Program	26,158	40,000	56,680	41,680	40,000	40,000
	4360 Educational Training	440	1,000	1,000	1,000	1,000	1,000
	4420 Technical Services	223,719	281,000	342,061	342,061	281,000	281,000
	4923 Litigation	254,696	318,000	457,655	357,655	439,000	818,000
		621,755	**772,002**	**991,659**	**876,659**	**854,750**	**1,234,750**
599 Inter-Departmental Charge	5160 Fleet Management	2,649	2,898	2,898	2,898	0	0
	5205 Information Support Svc	11,415	12,115	12,115	12,115	755,312	700,132
	5250 Telecommunications	61,938	60,254	60,254	60,254	0	0
	5260 Data Processing	657,011	654,125	654,125	654,125	0	0
	5280 Svcs by Public Works	0	0	0	0	34,163	34,163
	5325 Svcs by Dept of Law	6,908	8,400	8,400	8,400	9,750	9,750
	5485 Svcs by Records Center	56,006	57,575	57,575	57,575	0	0
		795,927	**795,367**	**795,367**	**795,367**	**799,225**	**744,045**
Total Expenditures		**10,661,975**	**10,930,336**	**11,151,408**	**11,000,826**	**10,704,640**	**10,846,350**

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,041,962	10,341,000	10,341,000	10,341,000	10,732,568	10,810,492
		10,041,962	**10,341,000**	**10,341,000**	**10,341,000**	**10,732,568**	**10,810,492**
Net Expenditures		**620,013**	**589,336**	**810,408**	**659,826**	**(27,928)**	**35,858**
50 Departmental Income		3,860,514	3,602,480	3,602,480	3,602,480	3,657,216	3,657,216
Total Revenues		**3,860,514**	**3,602,480**	**3,602,480**	**3,602,480**	**3,657,216**	**3,657,216**
Net Departmental Total		**(3,240,501)**	**(3,013,144)**	**(2,792,072)**	**(2,942,654)**	**(3,685,144)**	**(3,621,358)**

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	3	3	3	3	2	2
Sr. Asst. County Attorney	XV	8	7	7	7	7	7
Asst. County Attorney	XIII	9	11	11	11	10	9
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	3	3
		28	**29**	**29**	**29**	**26**	**25**
Appeals, Opinions and Legislation (1300)							
Chief Deputy County Attorney	XIX	1	1	1	1	1	1
Associate County Attorney	XVI	2	1	1	1	1	1
Sr. Asst. County Attorney	XV	1	2	2	2	2	2
Asst. County Attorney	XIII	1					
Legal Secretary II	VIII	1	1	1	1		
		6	**5**	**5**	**5**	**4**	**4**
Contracts (1400)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Associate County Attorney	XVI	2	1	1	1	1	1
Sr. Asst. County Attorney	XV	2	2	2	2	2	2
Asst. County Attorney	XIII	7	7	7	7	6	6

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1		
Legal Secretary I	VII	1	1	1	1	1	1
		15	**14**	**14**	**14**	**12**	**12**
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	7	7	7	7	7	7
Asst. County Attorney	XIII	21	21	21	21	21	21
Docket and File Clerk	VIII	1	1	1	1	1	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	1		
Sr. Information Systems Clerk	IV	1				1	1
		38	**38**	**38**	**38**	**38**	**38**
Total Positions		**91**	**90**	**90**	**90**	**84**	**83**

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	8,767,828	8,853,587	8,853,587	8,818,005	8,516,686	8,338,576
		8,767,828	**8,853,587**	**8,853,587**	**8,818,005**	**8,516,686**	**8,338,576**
101 Other Personal Services	1400 Overtime	321	500	500	500	500	500
		321	**500**	**500**	**500**	**500**	**500**
200 Equipment	2300 Replacement	4,387	15,000	15,000	15,000	39,100	39,100
		4,387	**15,000**	**15,000**	**15,000**	**39,100**	**39,100**
300 Materials & Supplies	3600 Printing & Office Suppl	21,937	25,000	26,206	26,206	25,000	25,000
	3700 Postage Costs	32,615	42,000	42,000	42,000	42,500	37,500
		54,552	**67,000**	**68,206**	**68,206**	**67,500**	**62,500**
400 Expenses	4070 Equip Service & Rental	107,004	116,600	118,861	118,861	79,900	79,900
	4100 Membership Fees	3,872	4,552	4,552	4,552	4,600	4,600
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	5,260	8,100	8,100	8,100	6,500	7,500
	4360 Educational Training	440	1,000	1,000	1,000	1,000	1,000
	4420 Technical Services	223,719	281,000	342,061	342,061	281,000	281,000
	4923 Litigation	254,696	318,000	457,655	357,655	439,000	818,000
		594,990	**729,752**	**932,729**	**832,729**	**812,500**	**1,192,500**
599 Inter-Departmental Charge	5160 Fleet Management	2,640	2,698	2,698	2,698	0	0
	5205 Information Support Svc	8,311	8,912	8,912	8,912	727,383	674,200
	5250 Telecommunications	57,929	56,097	56,097	56,097	0	0
	5260 Data Processing	624,941	621,300	621,300	621,300	0	0
	5280 Svcs by Public Works	0	0	0	0	33,963	33,963
	5485 Svcs by Records Center	55,012	56,521	56,521	56,521	0	0
		748,833	**745,528**	**745,528**	**745,528**	**761,346**	**708,163**
Total Expenditures		**10,170,912**	**10,411,367**	**10,615,550**	**10,479,968**	**10,197,632**	**10,341,339**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,041,962	10,341,000	10,341,000	10,341,000	10,732,568	10,810,492
		10,041,962	**10,341,000**	**10,341,000**	**10,341,000**	**10,732,568**	**10,810,492**
Net Expenditures		**128,950**	**70,367**	**274,550**	**138,968**	**(534,936)**	**(469,153)**

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		3,108,562	2,829,900	2,829,900	2,829,900	2,874,102	2,874,102
Total Revenues		**3,108,562**	**2,829,900**	**2,829,900**	**2,829,900**	**2,874,102**	**2,874,102**
Net Departmental Total		**(2,979,612)**	**(2,759,533)**	**(2,555,350)**	**(2,690,932)**	**(3,409,038)**	**(3,343,255)**

Department Of Law (18)

Risk Management (18_2000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	415,328	424,780	424,780	424,780	424,780	424,780
		415,328	**424,780**	**424,780**	**424,780**	**424,780**	**424,780**
300 Materials & Supplies	3070 Books and Periodicals	171	400	400	400	400	400
	3600 Printing & Office Suppl	755	850	880	880	850	850
	3700 Postage Costs	949	850	1,030	1,030	850	850
		1,876	**2,100**	**2,310**	**2,310**	**2,100**	**2,100**
400 Expenses	4070 Equip Service & Rental	607	2,250	2,250	2,250	2,250	2,250
	4225 OSHA Safety Program	26,158	40,000	56,680	41,680	40,000	40,000
		26,765	**42,250**	**58,930**	**43,930**	**42,250**	**42,250**
599 Inter-Departmental Charge	5160 Fleet Management	9	200	200	200	0	0
	5205 Information Support Svc	3,104	3,203	3,203	3,203	27,929	25,932
	5250 Telecommunications	4,009	4,157	4,157	4,157	0	0
	5260 Data Processing	32,070	32,825	32,825	32,825	0	0
	5280 Svcs by Public Works	0	0	0	0	200	200
	5325 Svcs by Dept of Law	6,908	8,400	8,400	8,400	9,750	9,750
	5485 Svcs by Records Center	994	1,054	1,054	1,054	0	0
		47,094	**49,839**	**49,839**	**49,839**	**37,879**	**35,882**
Total Expenditures		**491,063**	**518,969**	**535,858**	**520,858**	**507,009**	**505,012**
Net Expenditures		**491,063**	**518,969**	**535,858**	**520,858**	**507,009**	**505,012**
50 Departmental Income		751,952	772,580	772,580	772,580	783,114	783,114
Total Revenues		**751,952**	**772,580**	**772,580**	**772,580**	**783,114**	**783,114**
Net Departmental Total		**(260,889)**	**(253,611)**	**(236,722)**	**(251,722)**	**(276,105)**	**(278,102)**

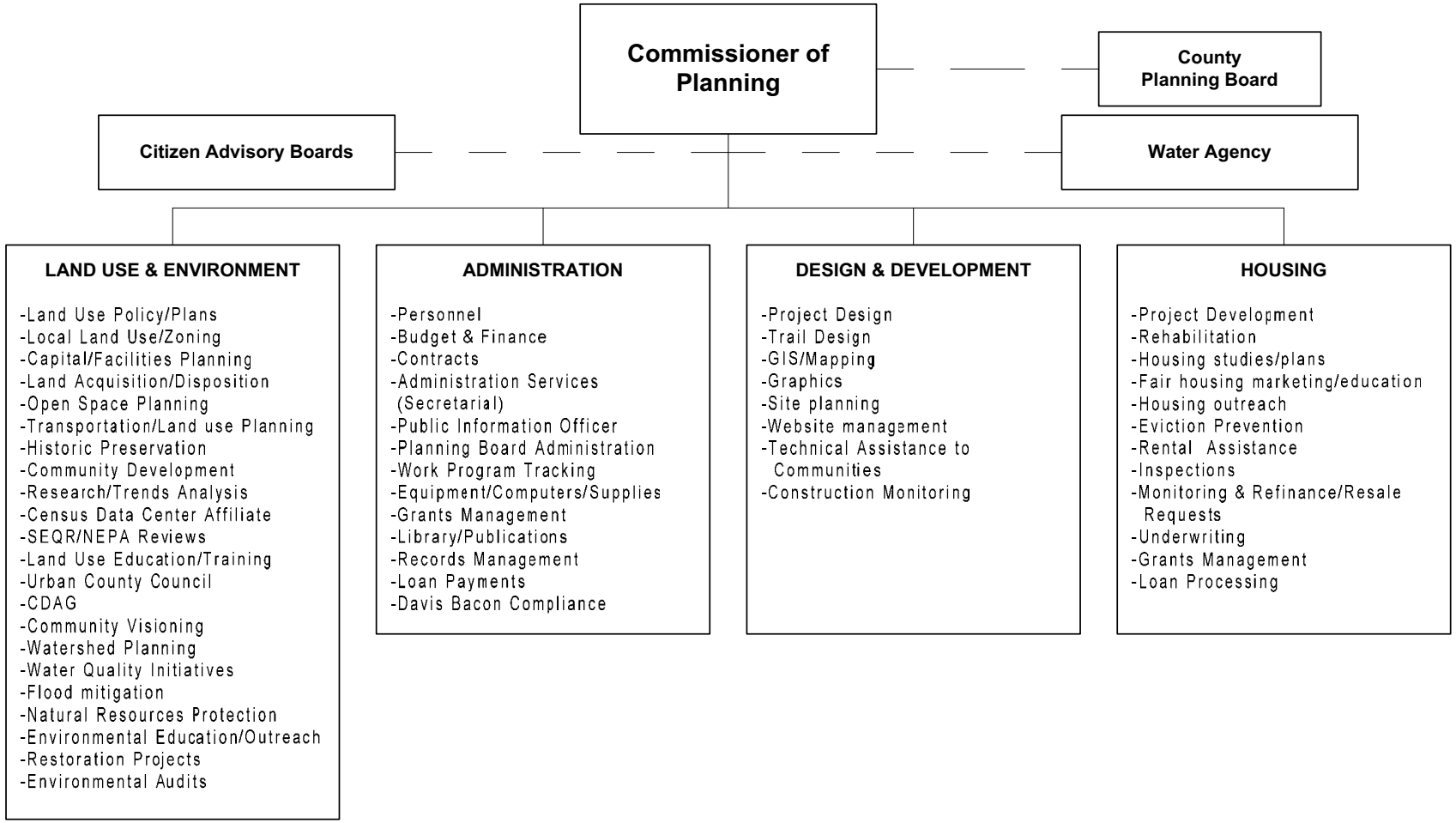
Department Of Law (18)

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	**$195,365**	**$52,066**		**$52,066**		

Acct T-144 18-144Q. 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: 08/01/15 - 07/31/16

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.

	2015	2016
POSITIONS		
Operating	26	24
Grants	7	3
	33	27
OPERATING BUDGET EXPENDITURES		
Personal Services	2,443,449	2,388,317
Equipment		
Material & Supplies	10,500	9,800
Expenses	1,119,606	1,644,606
Interdepartmental Charges	662,161	766,925
TOTAL EXPENDITURES	4,235,716	4,809,648
OPERATING BUDGET REVENUES		
Interdepartmental	65,000	42,613
Departmental	852,762	905,965
Capital Revenue		500,000
Agency & Trust Revenue		
State and Federal Aid	60,000	60,000
TOTAL REVENUES	977,762	1,508,578
DEPARTMENT TAX LEVY	3,257,954	3,301,070
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	540,885	505,864
Health Insurance and Benefits	827,432	797,581
DEPARTMENT TOTAL	**4,626,271**	**4,604,515**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

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 and actions before the Board of Legislators and Board of Acquisition and Contract.	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.

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:

	2014 Actual	2015 Estimated	2016 Planned
GENERAL GOVERNMENT AND SUPPORT			
Municipal Zoning and Subdivision Referrals	501	500	525
Annual Capital Project Requests Review	95	105	105
Ongoing Capital Projects Review	103	110	100
Other Project Reviews	46	52	60
Tree Ordinance Permits	3	2	2
Trail Projects	3	4	4
Planning Studies	2	2	2
Capital Projects Committee Meetings	56	56	56
County Planning Board	12	12	12
Westchester Municipal Planning Federation	20	20	20
Landscape/Site, Construction Management	10	12	10
Phone Inquiries (including aerials)	673	720	700
Web Hits	104,794	87,600	90,000
Municipal Technical Assistance Requests	4	4	5
Stormwater Advisory Board	0	4	4
ENVIRONMENTAL			
Stormwater and Flood Management Projects	2	1	4
State Environmental Quality (SEQR) Reviews	226	250	250
Board of Acquisition and Contract Reviews (SEQR)	1,260	1,300	1,300
National Environmental Policy Act (NEPA) Reviews	500	500	500
Workshops and Seminars	2	2	2
Soil Group Worksheets	12	20	20
Review Additions to Agricultural District	4	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			
New Housing Units Completed	123	129	407
Acquisition/Rehabilitation of Foreclosed Properties	11	4	TBD
HEALTH AND PUBLIC SAFETY			
Housing Monitoring (Units)	3,328	3,437	3,295
Inspections Developments/Units	259	491	343
HOPWA-Rental Assistance	107	94	91
HOPWA-Case Management	203	122	82

Department Of Planning (19)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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
Director of Urban Design	XV					1	1
Dir of Prog Dev II (Hsg & Planning)	XIV	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	3	3
Associate Planner (Envir Planning)	XII	2	2	2	2	2	2
Associate Planner (Urban Design)	XII	1	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
Application Support Specialist	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1		
Secretary II	VIII					1	1
Office Asst.	VI	1	1	1	1		
Sr. Clerk	V	1	1	1	1	1	1
Total Positions		**26**	**26**	**26**	**26**	**24**	**24**

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	2,426,297	2,443,449	2,443,449	2,494,234	2,407,304	2,388,317
		2,426,297	**2,443,449**	**2,443,449**	**2,494,234**	**2,407,304**	**2,388,317**
300 Materials & Supplies	3010 Automotive Supplies	425	1,000	1,000	1,000	1,000	1,000
	3070 Books and Periodicals	0	500	500	0	100	100
	3600 Printing & Office Suppl	7,368	7,500	7,500	7,500	7,500	7,500
	3700 Postage Costs	1,451	1,500	1,500	1,200	1,200	1,200
		9,244	**10,500**	**10,500**	**9,700**	**9,800**	**9,800**
400 Expenses	4070 Equip Service & Rental	5,029	7,500	7,500	6,000	6,000	6,000
	4100 Membership Fees	550	1,000	1,000	0	0	0
	4110 Travel and Meals	52	1,500	1,500	1,000	1,000	1,000
	4160 Telephone Expenses	2,062	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	303,000	312,090	312,090	312,090	0	312,090
	4420 Technical Services	580,490	596,516	596,516	596,516	126,308	1,096,516
	4912 Advance to Grants	197,000	197,000	197,000	197,000	225,000	225,000
	4953 Supplementary Program	640	1,000	1,000	0	1,000	1,000
		1,088,824	**1,119,606**	**1,119,606**	**1,115,606**	**362,308**	**1,644,606**
599 Inter-Departmental Charge	5160 Fleet Management	1,569	2,094	2,094	2,094	0	0
	5170 Automotive	1,439	2,185	2,185	2,185	0	0
	5205 Information Support Svc	13,221	16,847	16,847	16,847	318,721	283,722
	5250 Telecommunications	20,316	20,546	20,546	20,546	0	0
	5260 Data Processing	314,420	281,721	281,721	281,721	0	0
	5280 Svcs by Public Works	0	0	0	0	1,821	1,762
	5325 Svcs by Dept of Law	184,786	321,300	321,300	596,300	480,941	480,941
	5453 Svcs by County Center	0	500	500	500	500	500
	5485 Svcs by Records Center	15,908	16,968	16,968	16,968	0	0
		551,660	**662,161**	**662,161**	**937,161**	**801,983**	**766,925**
Total Expenditures		**4,076,025**	**4,235,716**	**4,235,716**	**4,556,701**	**3,581,395**	**4,809,648**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	58,923	65,000	65,000	55,000	42,613	42,613
		58,923	**65,000**	**65,000**	**55,000**	**42,613**	**42,613**
Net Expenditures		**4,017,102**	**4,170,716**	**4,170,716**	**4,501,701**	**3,538,782**	**4,767,035**

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		821,094	852,762	852,762	878,746	750,965	905,965
56 Capital Revenue		0	0	0	0	0	500,000
97 State Aid		59,523	60,000	60,000	60,000	60,000	60,000
Total Revenues		**880,617**	**912,762**	**912,762**	**938,746**	**810,965**	**1,465,965**
Net Departmental Total		**3,136,485**	**3,257,954**	**3,257,954**	**3,562,955**	**2,727,817**	**3,301,070**

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	**$4,129,805**				**225,000**	

Acct T-067 19-067Q. 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 - Ongoing. Positions: 3.

NEW HOUSING						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Affordable Home Ownership Development Program AHC 8O01		**$400,000**		**$400,000**		

Acct T-157 19-157R. Granting Agency: Granting Agency: NYS State Affordable Housing Corporation. The purpose of the Grant is to finance a portion of the cost of the construction and/or down payment assistance of ten affordable AFFH units at 22 Old Route 22 in the hamlet of Armonk, Town of North Castle. For the purpose of AHODP, a home may be a one- to four-family home which will be sold to an owner occupant. (“Home”). Term: 01/01/16 - 12/31/17. Positions: included in T-067.

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.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	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: 01/01/10 - 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: 01/01/10 - On-going. Positions: Included in T-067.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Acquisition and Rehabilitation Revolving Loan Fund	**$571,039**					

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.

RENTAL ASSISTANCE

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HOPWA Program (Housing Opportunities for People With AIDS)	**$1,600,840**	**$1,395,020**	**$1,395,020**			

Acct T-175 19-175Q. 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: 04/01/15 – 03/31/16. 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
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 $2,804,399 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.

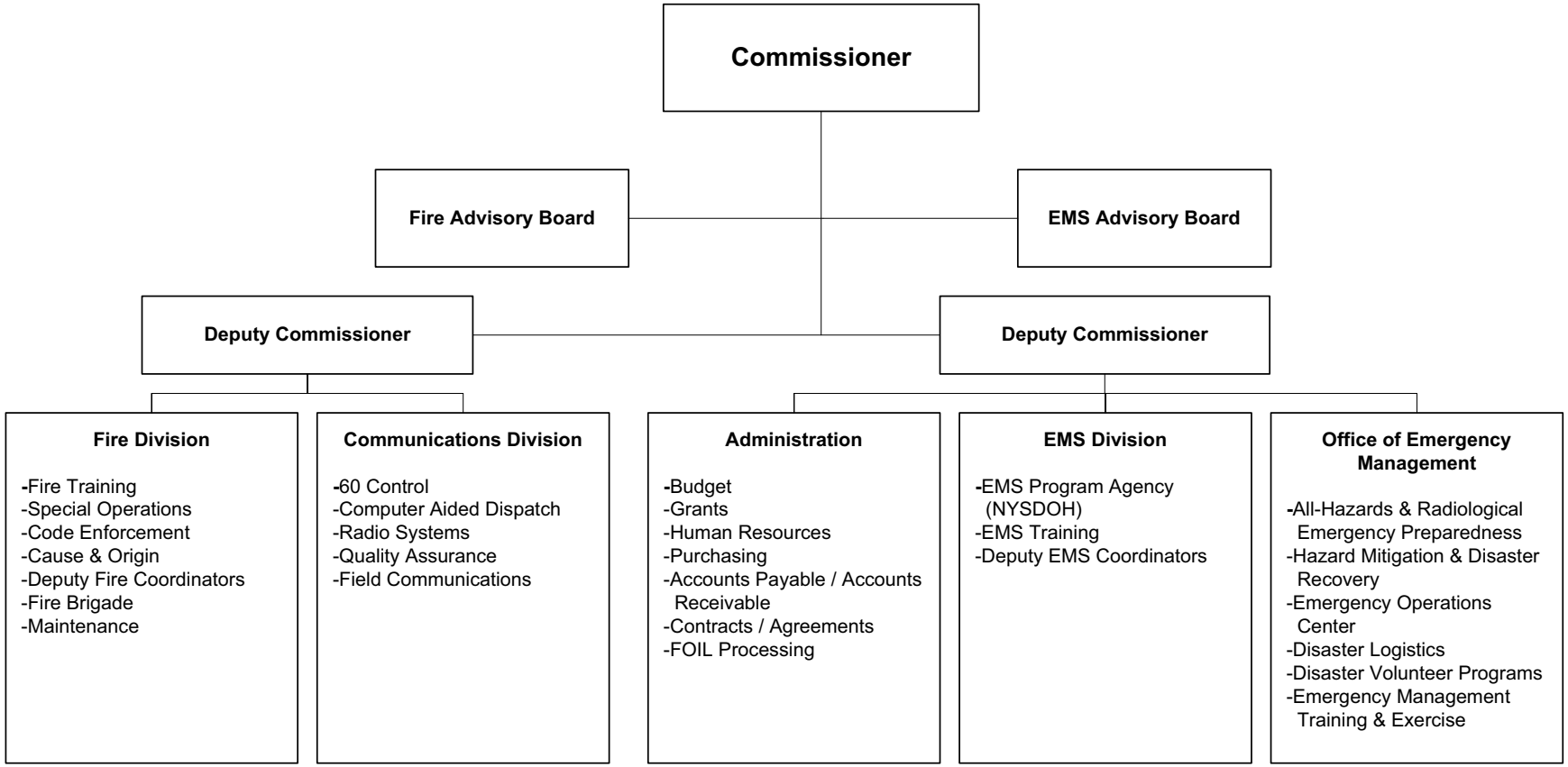
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Soil and Water Conservation District	**$85,046**					

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.

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.

	2015	2016
POSITIONS		
Operating	51	50
Grants	5	5
	56	55
OPERATING BUDGET EXPENDITURES		
Personal Services	2,064,119	2,047,338
Equipment	12,000	12,000
Material & Supplies	241,816	233,826
Expenses	638,272	571,856
Interdepartmental Charges	3,155,799	2,941,942
TOTAL EXPENDITURES	6,112,006	5,806,962
OPERATING BUDGET REVENUES		
Interdepartmental	294,462	297,537
Departmental	75,014	75,746
State and Federal Aid	363,183	362,117
TOTAL REVENUES	732,659	735,400
DEPARTMENT TAX LEVY	5,379,347	5,071,562
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	540,885	526,942
Health Insurance and Benefits	827,432	830,813
DEPARTMENT TOTAL	**6,747,664**	**6,429,317**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $35,822.

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 live fire and hands on 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); Cause and Origin (C&O) arson investigation teams, and the Grasslands Fire Brigade.
- ✓ Coordinates maintenance, new construction projects, and repairs to the training center and supporting facilities.
- ✓ 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 52 of the County's 58 (90%) fire departments and 30 of the 45 (67%) EMS agencies in the County. This is a 9% increase since 2013. 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 Computer Aided Dispatch (CAD) equipment and radio communications system.
- ✓ Dispatches specialized response resources: Field Communications Unit (FC1), Portable Radio Towers, Mass Decontamination Units, Weapons of Mass Destruction (WMD) Response Trailers, Mass Casualty Incident (MCI) Trailers, HMRT, TRT, C&O, 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. Manages the Cardio Pulmonary Resuscitation - Automated External Defibrillator (CPR/AED) training program. >1700 County employees have been trained since program inception.
- ✓ Coordinates the 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 Program for Indian Point Energy Center.

- ✓ Coordinates on a daily basis with emergency management counterparts in NYC, counties throughout the region, 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 Hazard Mitigation and Disaster Recovery with County departments and local municipalities.
- ✓ Hosts State and Federal training, including disaster response, incident command; and supports local and County exercise planning, conduct and evaluation.

DEPARTMENT INITIATIVES:

NEW

Fire Services/Training:

- ✓ Adapt curriculum and instruction methods to meet the new NFPA 1001 requirements for firefighters and OFPC Firefighter 1 Program.
- ✓ Place in service a new trench collapse, confined space and building collapse simulator purchased with Homeland Security grant funds.
- ✓ Initiated a partnership to increase the availability of Technical Rescue training in Trench Collapse, Confined Space and Rope Rescue.

Emergency Communications Center (ECC) “60 Control”:

- ✓ Through a Capital Project, the ECC will be updated with new ergonomic dispatch consoles, CAD terminals and software. Additionally, a new Uninterrupted Power Supply and HVAC system will be installed to provide reliable power and redundant cooling to vital systems.
- ✓ Install National Interoperability channels throughout the County on the VHF radio band (VCALL/VTAC) system. Update the interoperability governance documents including the Tactical Interoperability Communications Plan (TICP) and Field Operations Guide (FOG).

Emergency Medical Services (EMS) Coordination-Training

- ✓ Support the roll-out of the new NYS and collaborative treatment protocols for EMTs and Paramedics.
- ✓ Expand MCI training programs to develop position specific skills with special focus on the Medical Branch roles.
- ✓ Increased the number of EMS instructors to enhance specialty training programs.

Office of Emergency Management (OEM):

- ✓ Begin the process of making significant revisions to the County Comprehensive Emergency Management Plan (CEMP), including actively engaging local municipalities as planning partners as well as implementing the principles of inclusive emergency management and the FEMA “Whole Community” approach.
- ✓ Establish a Countywide emergency preparedness committee to coordinate emergency preparedness efforts at the County and local levels, with a focus on emergency preparedness for people with disabilities and others with access and functional needs.
- ✓ Expand Westchester’s incident management system to better track and utilize technology and monitor equipment and other resources that are deployed by the County during disasters, such as generators and pumps, etc.

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 facilitate maintenance and enhancement of radio equipment.
- ✓ 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 MCI preparedness.

Office of Emergency Management (OEM):

- ✓ Maintain a radiological emergency planning program for the Indian Point Energy Center.
- ✓ 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 programs and public health emergency 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.
- ✓ Coordinate efforts to enhance emergency preparedness for people with disabilities and others with access and functional needs in cooperation with multiple County departments and external stakeholders.
- ✓ Coordinate ongoing disaster recovery from Tropical Storm Irene and Hurricane Sandy, including acting as a liaison between County departments, New York State and FEMA.

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 four classes for a total of 59 volunteer firefighters from 25 Fire Departments. The Winter graduation recognized four classes for a total of 69 volunteer firefighters from 33 Fire Departments.
- ✓ Planned and conducted a multi-agency drill of the Fire Mobilization and Mutual Aid Plan, including fire service partners in the southern tier of the County and the New York City Fire Department (FDNY).
- ✓ Planned and conducted a full scale hazardous materials response exercise in cooperation with the Westchester WMD/HazMat Squads, which included over 300 personnel from 55 different local, county, state and federal organizations to enhance the County Hazardous Materials Emergency Response Annex.

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).
- ✓ Hosted a regional command and communications rally to exercise and familiarize partners in the available resources. Participation included many emergency response agencies from NYC, Long Island and the Hudson Valley Region.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Developed and delivered the first County-sponsored leadership training for EMS agency officers.

- ✓ Assisted in the development of new Trauma Center transport guidelines for EMS and in providing guidance when transporting suspected or confirmed sexual assault of a child or adult.

Office of Emergency Management (OEM):

- ✓ Completed several tabletop and full-scale exercises covering topics related to Indian Point, WMD and hazardous materials, including two tabletop exercises for local chief elected officials and their emergency management partners.
- ✓ Completed training for County, local and NGO partners in "disability awareness", including a Train-the-Trainer allowing DES to sustain the program going forward.
- ✓ Completed the Countywide Hazard Mitigation Plan and prepared the document for submittal to FEMA for approval and the County BOL for adoption. Forty two municipalities and numerous other stakeholders participated in the planning process, which included a public comment period.
- ✓ Hosted the first meeting of the County Medical Reserve Corps (MRC) in cooperation with the Health Department. This is part of an ongoing effort to develop the MRC volunteer program into a viable resource for Countywide disaster response.
- ✓ Facilitated joint meetings of the Local Emergency Planning Committee (LEPC), County departments and local municipalities to improve awareness concerning hazardous materials emergency preparedness.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

Fire Service/Training:

- ✓ Conducted 191 Fire Inspections of County Property and Facilities.
- ✓ Conducted 99 Cause & Origin (Arson) investigations.
- ✓ Responded to weekday fire alarms and incidents on the Grasslands Campus.
- ✓ Responded to approximately 45 HazMat and Technical Rescue incidents in the County through mutual aid.
- ✓ Provided 112,320 hours of fire training and 13,012 hours of non-division specific training.

Emergency Communications Center (ECC) "60 Control":

- ✓ Provision of dispatch services that includes answering approximately 162,000 phone calls and dispatching approximately 113,000 Fire and EMS assignments last year.
- ✓ Conducted continuing education for Communications Operators.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Provided the Respiratory Protection and Fit Testing equipment through a loaner program to Fire, EMS, Law Enforcement and non-county agencies throughout the County.
- ✓ Supported training of EMS providers in the overall consequence management and MCI.

Office of Emergency Management (OEM):

- ✓ National Incident Management System (NIMS) related activities accounted for 8,379 participant hours in 2014 and included training and other activities to implement NIMS and the Incident Command System in Westchester.
- ✓ An additional 6,551 hours were committed to training, exercise and other activities related to Radiological Emergency Preparedness for the Indian Point Energy Center in 2014.
- ✓ Disaster volunteer programs, including local and County teams, accounted for 2,826 participant hours in 2014.
- ✓ LEPC held several meetings to prepare for hazardous materials emergencies accounting for 102 participant hours in 2014.
- ✓ Personnel provided 847 participant hours of staffing in the EOC in response to emergencies in 2014.
- ✓ Update of emergency plans and procedures including the Hazard Mitigation Plan, Radiological Emergency Response Plan for Indian

Point, Coastal Storm Annex, Hazardous Materials Emergency Response Annex, and EOC 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.

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
County Only:			
Fire Inspections	191	284	300
Municipal Assistance:			
Communications Calls Answered	162,324	170,000	175,000
Dispatches- Communication Calls	113,783	115,000	118,000
Fire, Communication, EMS & Other Training Hours	128,295	118,350	133,550
Fire, Communication, EMS & Other Participants	13,462	13,255	15,280
Emergency Response (Fire Brigade and Cause & Origin)	147	200	200
Special Operations Responses (HazMat & Tech Rescue)	45	60	60
OEM Training & Exercise (Participant Hours)	16,927	12,000	12,000
EOC Activity & Exercises (Days)	68	62	65
Emergency Plans Revised or Created	22	19	20
Disaster Volunteer Training & Program Hours	2,826	2,200	2,500

Emergency Services (20)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	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	1
Program Administrator	XII	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	1	1	1	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	
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		**52**	**51**	**51**	**51**	**51**	**50**

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	3,097,201	1,733,893	1,733,893	1,842,449	1,736,112	1,717,112
		3,097,201	**1,733,893**	**1,733,893**	**1,842,449**	**1,736,112**	**1,717,112**
101 Other Personal Services	1200 Hourly	207,731	280,226	280,226	237,884	280,226	280,226
	1400 Overtime	421,876	50,000	50,000	50,000	50,000	50,000
	1540 Differential Payments	95,577	0	0	0	0	0
		725,183	**330,226**	**330,226**	**287,884**	**330,226**	**330,226**
200 Equipment	2300 Replacement	2,219	12,000	12,000	6,000	12,000	12,000
	2400 Additional	46,883	0	0	0	0	0
		49,102	**12,000**	**12,000**	**6,000**	**12,000**	**12,000**
300 Materials & Supplies	3010 Automotive Supplies	21,124	22,000	22,000	17,000	21,000	21,000
	3180 Water Service	60,273	30,000	30,000	30,000	30,000	30,000
	3200 Utilities	85,879	98,251	98,251	80,000	95,651	95,651
	3240 General Supplies	78,143	84,565	84,565	84,565	81,175	81,175
	3600 Printing & Office Suppl	5,006	6,000	6,000	4,500	5,000	5,000
	3700 Postage Costs	623	1,000	1,000	1,000	1,000	1,000
		251,048	**241,816**	**241,816**	**217,065**	**233,826**	**233,826**
400 Expenses	4070 Equip Service & Rental	320,680	76,114	76,114	76,114	82,513	82,513
	4100 Membership Fees	1,845	1,905	1,905	1,905	2,005	2,005
	4110 Travel and Meals	22,602	20,000	20,000	24,995	22,500	22,500
	4140 Communications	24,988	38,000	38,000	33,500	18,500	18,500
	4160 Telephone Expenses	60,102	60,500	60,500	59,500	59,720	59,720
	4200 Repairs & Maintenance	18,485	79,106	95,506	75,506	88,217	88,217
	4360 Educational Training	15,702	4,020	4,020	4,020	4,150	4,150
	4380 Contractual Services	154,487	246,805	266,228	196,228	218,251	218,251
	4420 Technical Services	71,000	76,000	76,000	76,000	76,000	76,000
		689,890	**602,450**	**638,272**	**547,767**	**571,856**	**571,856**
599 Inter-Departmental Charge	5147 Svcs by Personnel	8,795	12,076	12,076	12,076	12,680	12,680
	5160 Fleet Management	0	1,055	1,055	300	0	0
	5170 Automotive	36,611	36,706	36,706	36,706	0	0
	5205 Information Support Svc	23,053	24,903	24,903	24,903	2,206,782	2,096,031
	5220 Buildings & Space	0	239,654	239,654	239,654	0	0
	5250 Telecommunications	101,841	132,626	132,626	75,000	0	0

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5260 Data Processing	2,043,229	2,141,104	2,141,104	2,141,104	0	0
	5280 Svcs by Public Works	367,623	480,958	480,958	480,958	776,449	771,323
	5315 Svcs by Cnty Road Maint	15,030	15,546	15,546	15,546	0	0
	5325 Svcs by Dept of Law	85,013	62,250	62,250	64,093	61,908	61,908
	5485 Svcs by Records Center	8,803	8,921	8,921	9,940	0	0
		2,689,997	**3,155,799**	**3,155,799**	**3,100,280**	**3,057,819**	**2,941,942**
Total Expenditures		**7,502,422**	**6,076,184**	**6,112,006**	**6,001,445**	**5,941,839**	**5,806,962**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	291,525	294,462	294,462	294,462	297,537	297,537
		291,525	**294,462**	**294,462**	**294,462**	**297,537**	**297,537**
Net Expenditures		**7,210,897**	**5,781,722**	**5,817,544**	**5,706,983**	**5,644,302**	**5,509,425**
50 Departmental Income		74,603	75,014	75,014	75,377	75,746	75,746
98 Federal Aid		411,754	363,183	363,183	363,183	362,117	362,117
Total Revenues		**486,357**	**438,197**	**438,197**	**438,560**	**437,863**	**437,863**
Net Departmental Total		**6,724,540**	**5,343,525**	**5,379,347**	**5,268,423**	**5,206,439**	**5,071,562**

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
Four County Nuclear Safety Coordinator	**$159,500**	**$165,300**				**$165,300**

Acct T-051 20-051Q. 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 $165,300 from Entergy. Term: 10/01/15-09/30/16. Positions: 1.

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

Acct T-562 20-562Q. Granting Agency: NY State Dept of Health. Funds are provided to establish a local Westchester EMS Council. Term: 07/01/15-6/30/16. Positions:1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Career Firefighter Class	**$81,000**	**$108,000**				**$108,000**

Acct T618 20-618R. Granting Agency: Westchester County Career Fire Departments. These classes are for career firefighters participating in probationary training at the Fire Training Center. Funds: Other $108,000 from Westchester County Career Fire Departments. Term: 01/01/16-12/31/16.

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

Acct T-752 20-752Q. 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: 04/01/15-03/31/16. Positions: 2.

	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: 09/01/13-11/30/15.

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 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: 09/01/14 - 08/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2015	**$1,340,957**		**$1,340,957**			

Acct T-391 20-391Q 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: 09/01/15 - 08/31/18.

	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: 09/01/12-08/31/16.

	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: 09/1/13-08/31/16.

	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: 09/01/14 - 08/31/16. Positions: 1

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 2015	**$710,000**		**$710,000**			

Acct T-390 20-390Q 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: 09/01/15 - 08/31/18.

	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: 09/01/14 - 08/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2015	**$132,000**		**$132,000**			

Acct T-225 20-225Q 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: 09/01/15 - 08/31/18.

	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: 09/19/12-09/19/15.

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: 12/03/13-12/02/16.

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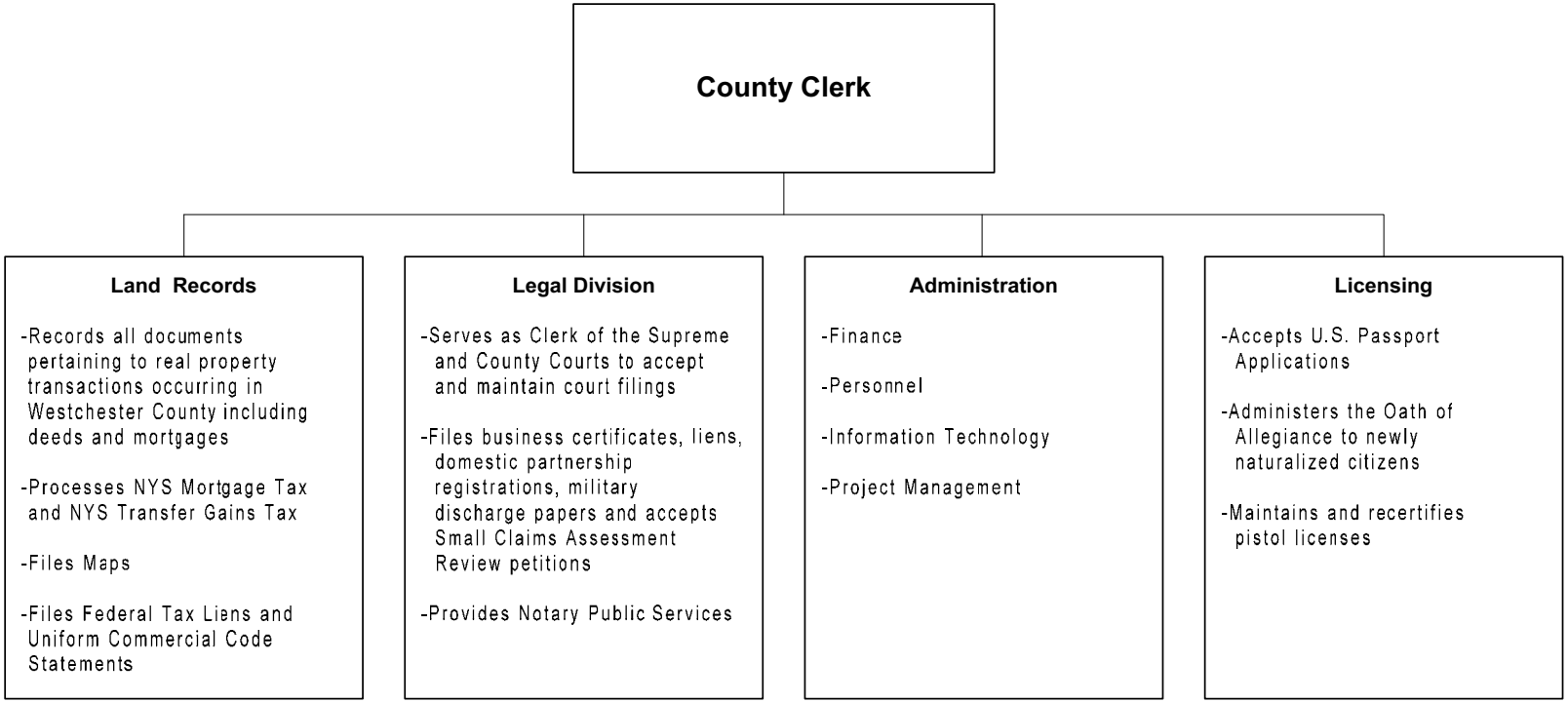
County Clerk (21)



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.

	2015	2016
POSITIONS		
Operating	72	72
Grants		
	72	72
OPERATING BUDGET EXPENDITURES		
Personal Services	4,517,093	4,512,975
Equipment	5,976	5,810
Material & Supplies	157,500	157,500
Expenses	516,857	466,930
Interdepartmental Charges	1,889,578	1,732,880
TOTAL EXPENDITURES	7,087,004	6,876,095
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	8,780,964	9,275,282
State and Federal Aid		
TOTAL REVENUES	8,780,964	9,275,282
DEPARTMENT TAX LEVY	(1,693,960)	(2,399,187)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,518,638	1,517,593
Health Insurance and Benefits	2,323,173	2,392,742
DEPARTMENT TOTAL	**2,147,851**	**1,511,148**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

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 license 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 accept 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:

NEW

- ✓ Increasing Employee Productivity: Through a series of measures including comprehensive employee reviews, one-on-one counseling sessions, and departmental restructuring, employee productivity is being analyzed and modifications are being routinely implemented. The result has been increased productivity throughout the office.
- ✓ Storage Space Reduction: The Westchester County Clerk serves as the Clerk of the Supreme and County Courts and in that role is required to retain court records for their full retention period which can range from a few years to permanent retention. Historically, these court records remained on site in the White Plains office for five years. After five years, court records were transferred to an interim storage facility in Elmsford for another five years. Once court records reached the age of ten years, the records were transferred to the County Archives. The Office of the Westchester County Clerk has worked in conjunction with the Office of Court Administration (hereinafter “OCA”), to develop a program that allows the Clerk’s Office to designate a scanned image of a court record as the record copy of the document for the purpose of records retention. This program which the Clerk’s Office refers to as “document destruction” has allowed the Clerk to relinquish all of the space in the interim storage facility in Elmsford. Further, the volume of documents the Clerk will send to the Archives on an annual basis has been reduced by over ninety percent. Retaining scanned images rather than hard copy court records has allowed the Clerk’s Office to reduce long-term storage costs, while transitioning storage space to other county departments. With records access greatly improved, staff and customer travel is also reduced benefiting the environment.

ON-GOING

- ✓ Licensing Capital Project: A capital project to upgrade the computer applications used by staffers in the Licensing Division continues. The new system will support the processing of applications, amendments and recertifications of pistol licenses. In addition, it will support the issuance of Westchester County Identification Cards, the acceptance of United States Passport Applications, and the role of the County Clerk’s Office in the Naturalization of new citizens. While the Trades Licensing function was moved to the Department of Consumer Protection on January 1, 2015, the project includes the upgrade of the application supporting trades licensing.
- ✓ Electronic Recording: Electronic recording allows customers to submit land records, such as deeds and mortgages, to the Office of the Westchester County Clerk electronically by scanning and uploading an image of each document, rather than sending in the hardcopy document. Electronic recording has been a tremendous success in Westchester County, shortening recording times from days to hours. Errors are corrected more quickly, often in the same day. Document control is improved as original documents are retained by the submitter and cannot be lost or misplaced during

transit to and from a recording office. Customers who choose to electronically record no longer pay the cost of postage, overnight mail or courier charges. The County Clerk's Office has eliminated most of mailing back rejected and recorded documents, as well as the costs associated with scanning documents. Over fifty percent of the recorded documents are now submitted electronically through this voluntary alternative to submitting paper documents.

- ✓ Mobile Passport Office Tours the County: The County Clerk's mobile office visits each city and town in Westchester County so that residents are able to apply for a United States passport close to home. The mobile office is staffed by a passport agent who is authorized to accept applications and can answer questions about applications and renewals. In addition, the mobile office driver is available to take passport photos. Staffers at the County Clerk's Office enjoy helping families who often find it more convenient to travel to the mobile office, than to downtown White Plains. In addition, with local post offices reducing or eliminating passport processing hours, residents are seeking this service. Weekend and evening hours are popular with residents whose work schedule makes it hard to visit the Clerk's office during regular business hours.
- ✓ Financial Reporting Enhancements Implemented: The Office of the Westchester County Clerk is charged with collecting and disbursing money to federal, state and county entities. Passport revenue is disbursed to the United States Department of State. Transfer tax revenue is disbursed to the New York State Department of Taxation and Finance. All County revenue is disbursed to the Westchester County Department of Finance. With thousands of transactions conducted in the office or online each month, the Finance Unit must take care in properly accounting for funds collected by the Clerk's office. Recently the Clerk's staff worked with the cashiering system vendor to create improved reports which provide the descriptive and financial detail needed to quickly and efficiently meet financial reporting requirements.
- ✓ Foreclosure Data Captured and Shared to Assist Homeowners in Need: The Office of the Westchester County Clerk continues to capture information from foreclosure cases aimed at providing Westchester County residents with the data needed to secure funds to assist persons impacted by the foreclosure crisis. While 2014 saw a reduction in the number of new foreclosure filings, the number of judgments entered soared. The Westchester County Clerk is the Clerk of the Westchester County Supreme Court where foreclosure cases are heard.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Partnering with the Court System to Improve Access to Case Files: The Office of the Westchester County Clerk worked with several partners in the court system to provide tailored online access to images of case files. Specifically, the Clerk's Office created a new administrative program, the Court Personnel Access Module, which will allow the Chief Clerk to provide an assigned judge and other appropriate staffers with online access to images in matrimonial actions and guardianship actions assigned to this limited group, so that paper files no longer need to be requisitioned from the Clerk's Office. In addition, this functionality supports the efforts of the Clerk to store only images rather than hardcopy papers in court actions. In recent years, the Clerk's Office has worked with the Office of Court Administration (OCA) to develop a process through which the Clerk's Office reviews the scanned images as the record copies, and then have the paper documents securely shredded. Accessing scanned images is much more efficient and eliminates the hard copy versions, significantly reducing offsite storage costs.
- ✓ Digital Maps Collection Expanded to Include Resource Maps: Eleven new collections of resource maps were added to the County Clerk's digital collection available in Westchester Records Online (WRO). The resource maps are unofficial maps that were not filed with the County Clerk, but have come into the possession of the Clerk's Office over the years. The maps consist of indexes of the County's block numbering system, ten different atlases from 1867 through 1930, maps of areas of interest, including the proposed Croton Aqueduct (1836), the neighborhoods of Yonkers Park and Crestwood Heights, and historical tax maps for the City of Yonkers (1960). While these maps are not official maps which would have been filed with the Office of the Westchester County Clerk, the maps have been retained as a resource for professionals in the Land Title industry to assist in tracking the historical ownership of land, as well as for all who are interested in viewing or researching the historical development of Westchester County. These maps are easily

accessed by visiting WRO at http://wro.Westchester Clerk.com, clicking on the Maps tab and then clicking on the Resource Maps tab.

- ✓ Additional Protection for Consumer Credit Defendants Implemented: The Administrative Judge of New York State Courts implemented a new set of rules designed to protect individual defendants who have been sued for non-payment of credit card debt. The Office of the Westchester County Clerk worked alongside its partners in the courts to be sure these new rules were quickly and effectively implemented. Now, defendants in consumer credit actions will receive an additional written notice, mailed by the courts, before a judgment is entered by the Office of the Westchester County Clerk. And If that notice is returned to the court as undeliverable, plaintiffs will be required to submit proof that the defendant's address is valid. The Clerk's Office will continue to work with the Office of Court Administration to improve this new notification procedure in actions which have been electronically filed.
- ✓ Partnership with eDocNY Expanded: With the help of a $74,980 Local Government Records Management Improvement Fund Grant awarded to the Office of the Westchester County Clerk, the relationship with eDocNY has expanded. Just minutes from the Clerk's White Plains office, eDocNY is a document imaging company created by Westchester Arc to provide employment opportunities to Westchester County residents with developmental disabilities, supporting Westchester Arc's mission. One hundred percent of the grant funds were used to scan pistol license files, allowing these files to be stored securely and moved electronically among the Westchester County Department of Public Safety, the Westchester County Courts, and the Clerk's office.
- ✓ Smart Budgeting Contributes to Reduction in County Tax Levy: A declining real estate market has brought with it declining revenue in the Office of the Westchester County Clerk. However, the office continues to collect revenues in excess of expenses due to continuing efforts to reduce the cost of the office. The Clerk's staffing remains lean, resulting in a cumulative seven- year savings of over $5 million from fifteen position cuts during that period.
- ✓ eSolutions Bring Efficiency for Westchester Customers: The Office of the Westchester County Clerk continues to be a leader in capturing the benefits that technology has to offer. In the Land Records Division, documents such as deeds and mortgages can be recorded and paid for electronically, allowing interests to be secured more quickly and efficiently. Over fifty percent of the documents submitted to the Land Records Division are submitted electronically as part of a voluntary eRecording program. In the Legal Division, over eighty percent of the civil cases are commenced electronically through the New York State Courts Electronic Filing (NYSCEF) System. The NYSCEF System also helps the Clerk's Office process documents and transmit these documents to partners in the New York State Supreme Court. Finally, the Clerk's online library of documents available via Westchester Records Online continues to grow, allowing individuals who want to do business in the county, to have quick and easy access to public documents and information.

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:

	2014 Actual	2015 Estimated	2016 Planned
Land Records			
Deed Papers	16,738	15,250	16,300
Mortgage Papers	29,485	28,900	34,200
Satisfactions	21,321	20,675	18,900
License			
Passport	5,587	5,200	5,600
Pistol Licenses	4,433	3,400	4,434
Legal			
Index Numbers	20,990	19,500	20,000
Certified Papers	14,801	16,000	15,000
Notary Public	6,880	4,000	8,500
Business	2,198	2,400	2,200

County Clerk (21)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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		
Support Srvcs Supervisor-County Clerk	X	1	1	1	1	1	1
Accounting Control Specialist	VIII		1	1	1		
Accountant I	VIII					2	2
Supervising Cashier	VII	1	1	1	1	1	1
Sr. Clerk-County Clerk	VI	2	2	2	2	1	1
Sr. Messenger	IV	3	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
		10	**9**	**9**	**9**	**8**	**8**
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	2	2	2	2	2
Mortgage Tax Cashier	VII	3	3	3	3	3	3
Sr. Clerk-County Clerk	VI	14	12	12	12	12	12
		24	**20**	**20**	**20**	**20**	**20**

County Clerk (21)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Licensing Division (0330)							
Executive Deputy County Clerk	XV		1	1	1	1	1
Dir. Prog. Dev. II (Trades Licensing)	XIV	1					
Second Deputy County Clerk (Lic.)	XI	2					
Second Deputy County Clerk (Nat.)	XI	2	1	1	1	1	1
Sr. Clerk -County Clerk	VI	2	3	3	3	2	2
Sr. Clerk -County Clerk (SP SPKG)	VI					1	1
Sr. Messenger	IV		1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1					
Clerk-County Clerk	IV	1	1	1	1	1	1
		9	**7**	**7**	**7**	**7**	**7**
Legal Division (0340)							
Executive Deputy County Clerk	XV	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	1	1	1	1	1
Staff Asst.	VIII	3	5	5	5	5	5
Sr. Records Clerk	VI	1	1	1	1	1	1
Sr. Clerk - County Clerk	VI	16	15	15	15	16	16
Clerk-County Clerk	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
		27	**26**	**26**	**26**	**27**	**27**
Computer Processing Division (0350)							
Asst. Deputy County Clerk (Legal & Land Records)	X		1	1	1	1	1
Sr. Clerk	VI	2	4	4	4	4	4
Clerk-County Clerk	IV	1	1	1	1	1	1
		3	**6**	**6**	**6**	**6**	**6**

County Clerk (21)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Community Education (0360)							
Program Adm. (Comm. Education)	XII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**77**	**72**	**72**	**72**	**72**	**72**

County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	4,608,417	4,432,093	4,432,093	4,432,093	4,427,975	4,427,975
		4,608,417	**4,432,093**	**4,432,093**	**4,432,093**	**4,427,975**	**4,427,975**
101 Other Personal Services	1200 Hourly	0	10,000	10,000	0	10,000	10,000
	1400 Overtime	40,898	75,000	75,000	35,000	75,000	75,000
		40,898	**85,000**	**85,000**	**35,000**	**85,000**	**85,000**
200 Equipment	2300 Replacement	4,566	3,826	3,826	3,826	3,676	3,676
	2400 Additional	2,347	2,150	2,150	2,150	2,134	2,134
		6,913	**5,976**	**5,976**	**5,976**	**5,810**	**5,810**
300 Materials & Supplies	3010 Automotive Supplies	2,877	3,000	3,000	3,000	3,000	3,000
	3070 Books and Periodicals	383	500	500	500	500	500
	3600 Printing & Office Suppl	54,538	74,000	74,000	74,000	74,000	74,000
	3700 Postage Costs	76,536	80,000	80,000	80,000	80,000	80,000
		134,334	**157,500**	**157,500**	**157,500**	**157,500**	**157,500**
400 Expenses	4070 Equip Service & Rental	61,704	68,640	68,640	68,640	71,968	71,968
	4100 Membership Fees	835	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	3,501	6,920	6,920	6,920	6,920	6,920
	4160 Telephone Expenses	1,835	3,750	3,750	3,750	600	600
	4250 Public & Legal Notices	0	400	400	400	400	400
	4420 Technical Services	325,537	436,147	436,147	325,000	386,042	386,042
		393,412	**516,857**	**516,857**	**405,710**	**466,930**	**466,930**
599 Inter-Departmental Charge	5160 Fleet Management	12,975	16,622	16,622	16,622	0	0
	5170 Automotive	1,646	2,954	2,954	2,954	0	0
	5205 Information Support Svc	18,745	18,904	18,904	18,904	1,744,116	1,633,812
	5220 Buildings & Space	32,304	34,104	34,104	34,104	0	0
	5250 Telecommunications	39,711	39,214	39,214	39,214	0	0
	5260 Data Processing	1,382,126	1,371,693	1,371,693	1,371,693	0	0
	5280 Svcs by Public Works	0	0	0	0	10,805	10,518
	5325 Svcs by Dept of Law	55,417	59,400	59,400	59,400	88,550	88,550
	5485 Svcs by Records Center	342,934	346,687	346,687	346,687	0	0
		1,885,858	**1,889,578**	**1,889,578**	**1,889,578**	**1,843,471**	**1,732,880**
Total Expenditures		**7,069,832**	**7,087,004**	**7,087,004**	**6,925,857**	**6,986,686**	**6,876,095**

County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
		7,069,832	**7,087,004**	**7,087,004**	**6,925,857**	**6,986,686**	**6,876,095**
50 Departmental Income		9,449,518	8,780,964	8,780,964	8,780,964	8,675,282	9,275,282
Total Revenues		**9,449,518**	**8,780,964**	**8,780,964**	**8,780,964**	**8,675,282**	**9,275,282**
Net Departmental Total		**(2,379,686)**	**(1,693,960)**	**(1,693,960)**	**(1,855,107)**	**(1,688,596)**	**(2,399,187)**

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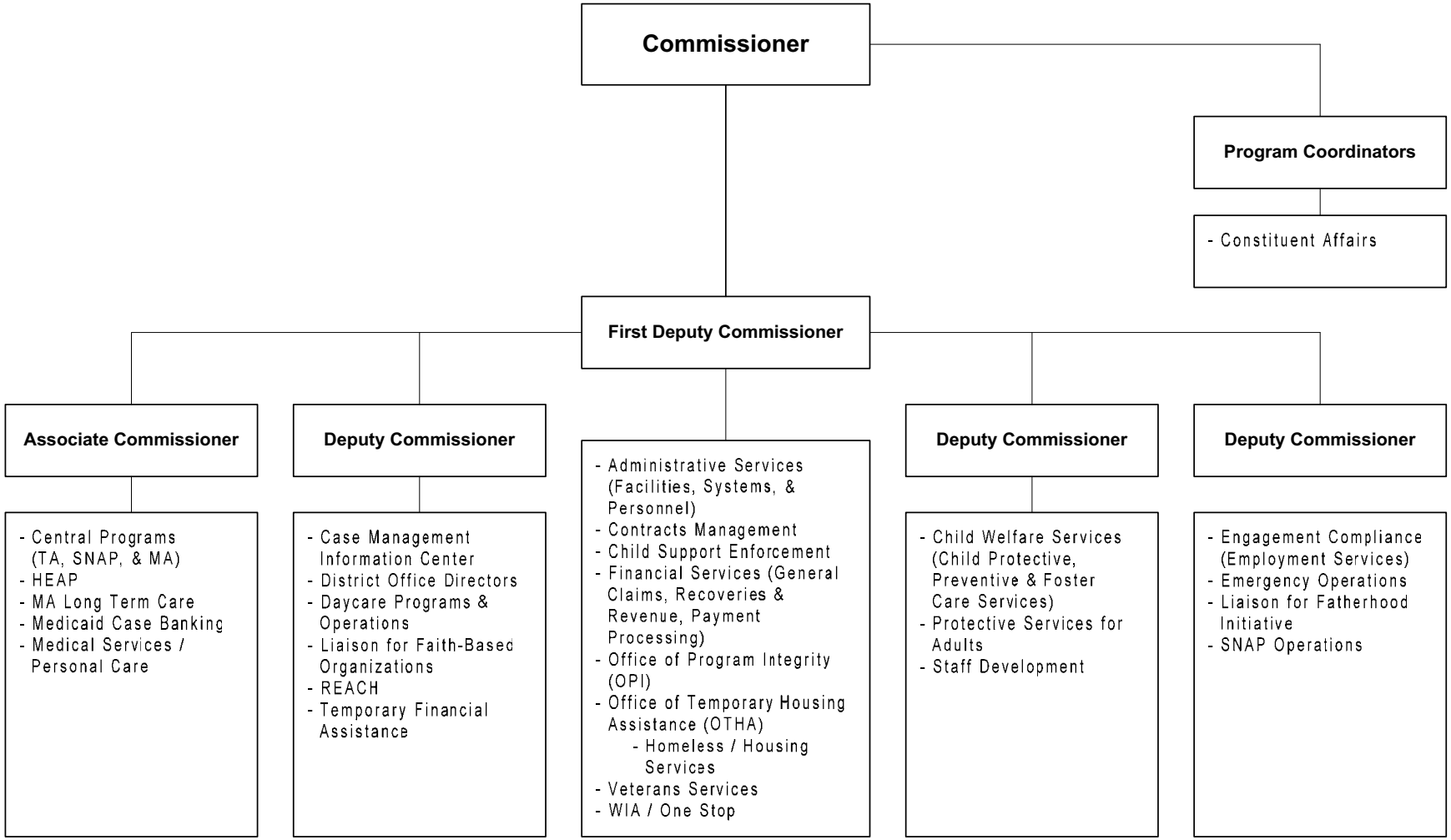
Dept Of Social Services (22)



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.

	2015	2016
POSITIONS		
Operating	1,032	1,032
Grants	83	83
	1,115	1,115
OPERATING BUDGET EXPENDITURES		
Personal Services	73,431,178	73,522,837
Equipment	75,000	
Material & Supplies	852,417	825,500
Expenses	4,872,927	5,050,908
Relief	429,296,268	478,702,396
Interdepartmental Charges	35,597,716	36,162,060
TOTAL EXPENDITURES	544,125,507	594,263,701
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,900,000	4,100,000
State and Federal Aid	282,120,886	261,949,696
TOTAL REVENUES	286,020,886	266,049,696
DEPARTMENT TAX LEVY	258,104,620	328,214,005
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	21,468,962	21,752,163
Health Insurance and Benefits	32,842,667	34,295,969
DEPARTMENT TOTAL	**312,416,249**	**384,262,137**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $479,292.

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 identify and protect vulnerable children in Westchester County.
- ✓ **Preventive Services** lessen the risk of foster care placement through direct services to families whose children are at risk of placement. These services 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.
- ✓ **Adult Protective Services** is a State mandated program provided without regard to income to assist adults age 18 or older who, because of mental and/or physical impairments, cannot provide for their basic needs for food, clothing, shelter or medical care; and who have no one willing and able to help in a responsible manner. APS secures entitlements due them and works to help vulnerable adults protect themselves from physical, sexual or emotional abuse, as well as from active or passive self-neglect and/or financial exploitation.

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 Development Board operates One-Stop Employment Centers in Mount Vernon, Peekskill and White Plains and taps both public and private resources to train individuals in the skills needed to become employable or retain their jobs while assisting employers in building, training and/or retraining 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.
- ✓ **HEAP**: the Home Energy Assistance Program is a federally funded program that assists low income residents with the cost of heating their homes. HEAP also offers an emergency benefit for households in a heat or heat related energy emergency.
- ✓ **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. Medical Assistance is in a multi-year transition to a State take-over of most functions, however, applications will continue to be accepted and processed in 2016 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). SNAP applications can also be submitted online through myBenefits.ny.gov. 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 is restructuring its employment programs into an **Office of Work Activities** focused on diverting employable applicants from reliance on public assistance through immediate job placement. For employable-but-not-job-ready applicants and recipients, the focus is on overcoming barriers to job placement and retention through basic educational achievement and other job preparation, as well as community work experience. **Recipients unable to participate in work activities due to substance abuse and/or other mental health issues must participate in treatment** and accept monitoring of their progress. Recipients with barriers to employment that cannot be overcome are evaluated for the federal SSI program.

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.

2015 Caseload highlights

Medical Assistance Beneficiary caseload changes: for the first six months of 2015, Medicaid caseload is down by 2,511 cases to a total of 79,305 cases, which covers 118,006 individual recipients (or 22,710 less than at the end of December 2013). However, MA cases opened directly by agents for NYS in the Health Benefit Exchange (HBE) on behalf of Westchester residents since January 1, 2014 represent an additional 44,970 cases of 67,906 individuals, for which Westchester pays the local share up to the Medicaid cap. SNAP caseload is up in the same period by 83 cases covering 294 more recipients than at the end of December 2014.

Child Support Enforcement: Among the largest social services districts, only Westchester County has increased collections in three important categories year-to-year. All told, the Westchester County Office of Child Support Enforcement has collected $52.3 million dollars through August 2015, and will reach or exceed $75 million by the end of 2015. 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. The Division was awarded a competitive, three-year federal grant beginning in FFY 2016 for up to $670K per year to address the challenges faced by youth aging out of foster care into independent living.

Office of Program Integrity: The Front End Detection System (FEDS) continues to produce solid cost avoidance during the application process with a diversion rate of over 60%. As of the fall 2014 semester, this office also monitors school attendance by 16 and 17 year olds for whom Temporary Assistance is received. More important than the cost savings of over $200,000 per month realized during the first year, is the reinforcement of the importance of a high school diploma to both students and their parents. The Vendor Audit and Performance Analysis Unit (VAPA) assisted our Child Welfare division with an audit of EAF cases to determine if they

were IV-E eligible to possibly shift claiming categories and maximize revenues. VAPA also provided technical assistance to vendors providing essential services such as shelter operations to ensure their solvency.

CURRENT DEPARTMENT INITIATIVES

Case-banking centers: All non-public assistance SNAP cases are handled centrally at 112 East Post Road in White Plains and all non-public assistance Medicaid cases are handled centrally at 100 East First Street in Mt. Vernon. The department offers once-a-business day on demand pick-up by messenger of applications requiring expedited processing from health care facilities.

Case Management Information Center: In August 2015, the CMIC handled 42,190 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 18,601 of the calls. Agents assisted about 21,401 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. Building on this success, undercare activities formerly handled by tasking will now be handled by directly transferring the caller from CMIC to a district office examiner who can handle the caller's concerns. Also, as resources permit, the CMIC hours of operation will be extended in 2016 to early mornings, early evenings and possibly Saturdays.

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.

As CMIC continues to reduce the burden on field staff, workers in the district offices not attached to application/certification units will concentrate on timely processing of recertification applications.

In 2016, self service document scanning kiosks will be deployed to District Offices to provide customers with an easier and more reliable method for dropping off documentation.

SNAP recertification mail will be directed to a separate post office box to facilitate scanning and indexing of the entire application with documentation prior to electronic assignment to an eligibility worker for a determination.

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 are not new, there are now two casework services unit in the services division assigned to work directly with homeless families and some of the most difficult single cases - the chronically homeless. Caseworkers now develop realistic independent living plans and use a team approach for upfront assessment coordination for all new homeless families placed in the shelter system.

Since January 2014 the overall Temporary Assistance homeless caseload has been reduced by 182 cases (24%). The Safety Net caseload for homeless single individuals has been reduced by 114 cases (35%), while the Safety Net Family caseload for homeless families has been reduced by 60 cases (46%). As resources permit, a third unit of caseworkers will be added in 2016 to continue working with homeless single individuals.

The Office of Temporary Housing Assistance redesigned the Emergency Housing Assistance Program in 2015 and the number of contracted emergency housing was reduced while casework services were assumed by the OTHA services division for a cost savings of $2 million in 2015. In 2016 fixed costs will be further reduced by the closing of a singles shelter.

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 Fair Hearings Unit continues to utilize the dual calendars in order to prevent future backlogs. The Unit is working will all program areas to preconference hearings and reduce the need for a full fair hearing. The Department will continue to work 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 Administrative Law Judge (ALJ).

Office of Program Integrity: 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. This has resulted in smoother referral process as well as the arrests of several customers for possession of a forged instrument (forged prescriptions).

Office of Work Activities: In partnership with the Department of Parks, additional Community Work Experience (CWEP) placements were developed for our employable customers permitting the Parks Department to undertake projects that would otherwise go undone. The program has been successfully piloted in Mount Vernon catchment area and will continue to expand during 2016 to all district offices and other County departments such as Public Works. Customers who successfully complete their CWEP assignments are given first priority for job placement. During 2016 the Office of Work Activities will strengthen its partnership with Westchester Community College to assist our customers with basic education when needed as well as training specific to jobs in demand.

Quality Assurance: In 2015, the Central Program Office was 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 regular training on changes in programs to line staff and supervisors, error rates are reduced less staff time is spent on corrections and poor decisions do not have to be defended at Fair Hearings.

Fatherhood Initiative Demonstration Pilot: In 2016, the DSS Fatherhood Demonstration Pilot will engage a minimum of 25 low income, TA active non-custodial parents (NCPs), primarily fathers, who are either unemployed or under-employed. The NCPs must have a current child support order through the child support collections unit and permanently assigned stated-owed arrears on their account over $500. These parents must successfully complete or be presently participating in one of the three Office of Work Activities (OWA) vendor-administered STRIVE employment programs. A Fatherhood Navigator will work directly with the non-custodial fathers, child support enforcement unit, OWA, community-based organizations and STRIVE to identify barriers to fathers' employment and produce measurable results, thus improving the lives of the children, fathers and their families. The success of the demonstration pilot will be measured by the level of:

- ✓ Enhanced economic stability achieved by the fathers securing sustainable employment,
- ✓ Improved responsible parenting,
- ✓ Increased involvement of the fathers in the lives of their children, and
- ✓ Increased child support payments.

Dept Of Social Services (22)

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
Family Assistance (monthly average)			
Non-Homeless	2,603	2,488	2,679
Homeless	301	279	285
Total	**2,904**	**2,767**	**2,964**
Safety Net Families (monthly avg.)			
Non-Homeless	973	954	871
Homeless	99	71	79
Total	**1,072**	**1,025**	**950**
Safety Net Singles (monthly avg.)			
Non-Homeless	2,231	2,142	2,085
Homeless	308	230	201
Total	**2,539**	**2,372**	**2,286**
Total SN	**3,611**	**3,397**	**3,315**
Medical Assistance (monthly avg.)			
Medicaid Eligibles	185,778	202,435	218,692
MA Children	83,600	91,096	98,411
Home Care Cases	4,462	4,607	4,852
Day Care (average monthly slots)			
Low Income, Title XX, & TA	3,079	3,291	3,256

	2014 Actual	2015 Estimated	2016 Planned
Child Welfare			
Child Protective Reports Investigated	6,769	6,645	6,700
Child Protective Reports Substantiated	1,154	1,130	1,145
Child Preventive (average monthly children served)	1,470	1,430	1,450
Children in Foster Care (monthly average)	585	585	585
Adoptions Finalized	52	45	50
Child Support			
Child Support Collections	$75.8M	$76M	$76.5M
Veterans			
Contacts	44,350	45,000	45,000
Follow Up Services	17,470	18,000	18,000
Approximate Veterans in Westchester	55,500	55,400	55,400

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	68,406,861	71,653,178	71,653,178	70,376,056	73,119,837	71,819,837
		68,406,861	**71,653,178**	**71,653,178**	**70,376,056**	**73,119,837**	**71,819,837**
101 Other Personal Services	1200 Hourly	10,057	75,000	75,000	75,000	75,000	50,000
	1300 Fees	27,650	28,000	28,000	28,000	28,000	28,000
	1400 Overtime	1,210,407	975,000	975,000	1,300,000	1,311,866	975,000
	1540 Differential Payments	618,935	700,000	700,000	660,000	700,000	650,000
		1,867,049	**1,778,000**	**1,778,000**	**2,063,000**	**2,114,866**	**1,703,000**
200 Equipment	2300 Replacement	0	75,000	75,000	75,000	129,350	0
	2400 Additional	0	0	0	0	41,118	0
		0	**75,000**	**75,000**	**75,000**	**170,468**	**0**
300 Materials & Supplies	3010 Automotive Supplies	8,638	10,000	10,000	10,000	10,000	10,000
	3070 Books and Periodicals	9,350	10,100	10,100	10,100	9,200	5,500
	3240 General Supplies	29,633	41,215	48,647	48,647	49,386	35,000
	3600 Printing & Office Suppl	395,567	425,297	433,670	433,670	493,876	425,000
	3700 Postage Costs	310,018	350,000	350,000	350,000	371,200	350,000
		753,207	**836,612**	**852,417**	**852,417**	**933,662**	**825,500**
400 Expenses	4070 Equip Service & Rental	220,978	285,463	285,463	285,463	272,963	272,963
	4100 Membership Fees	7,239	15,040	15,040	15,040	15,140	15,140
	4110 Travel and Meals	26,330	46,483	93,636	93,636	73,210	46,000
	4160 Telephone Expenses	126,803	150,000	150,000	150,000	150,000	150,000
	4200 Repairs & Maintenance	256,638	317,500	610,075	610,075	342,500	300,000
	4250 Public & Legal Notices	8,954	18,780	18,780	18,780	20,500	15,000
	4360 Educational Training	94,032	106,881	106,932	106,932	101,039	95,000
	4420 Technical Services	2,218,910	3,172,235	3,223,002	3,270,002	3,786,805	3,786,805
	4439 NYS Expanded PINS	1,514,146	0	0	0	0	0
	4446 Temp Personnel Staffing	338,268	350,000	350,000	350,000	350,000	350,000
	4930 Veteran's Burial	15,600	20,000	20,000	20,000	20,000	20,000
		4,827,897	**4,482,382**	**4,872,927**	**4,919,927**	**5,132,157**	**5,050,908**
501 Social Services Relief	5630 Emerg Assist To Family & Children - Non Homeless	7,487,583	5,892,000	5,892,051	5,755,000	6,418,000	6,418,000
	5635 Emerg Assist to Family & Children - Foster Care	18,874,340	20,247,000	20,247,000	16,071,000	16,253,000	16,578,000

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5640 Emerg Assist to Adults	984,826	825,000	825,000	986,000	986,000	986,000
	5650 Old Age Assist - MA	892,334	6,282,400	5,934,502	3,360,780	6,104,333	4,304,333
	5690 Aid to Disabled - MA	100,078	0	125,000	126,667	0	0
	5720 Family Assistance - MA	80,770	0	223,051	301,620	0	0
	5760 Medicaid - Regular	218,159,231	211,779,136	211,779,136	207,812,966	207,812,966	207,291,955
	5761 Medicaid - Disproportionate Share	67,553,241	0	0	65,000,000	0	65,000,000
	5850 Temp Assist to Needy Families (TANF)	39,496,211	48,016,000	48,022,320	43,593,000	43,916,000	43,916,000
	5860 Safety Net	55,501,197	56,654,000	56,654,102	54,281,000	50,606,000	51,090,569
	5880 Child Welfare - Foster Care	28,963,781	28,388,000	28,388,204	32,214,000	33,389,000	32,389,000
	5885 Child Welfare - Independent Living	1,016,245	1,701,000	1,701,051	1,571,000	1,277,000	1,277,000
	5886 Child Welfare - Adoption Subsidies	8,170,569	8,865,000	8,865,000	8,736,000	9,225,000	9,225,000
	5950 Social Svcs Spec Items	343,073	305,000	305,000	305,000	305,000	305,000
	5960 Indirect Social Service	37,670,679	38,868,829	38,934,891	39,280,000	34,236,112	38,518,559
	5990 Day Care	559,482	1,399,960	1,399,960	1,230,000	399,747	1,402,980
		485,853,639	**429,223,325**	**429,296,268**	**480,624,033**	**410,928,158**	**478,702,396**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,413	9,508	9,508	9,508	9,601	9,601
	5147 Svcs by Personnel	99,998	7,017	7,017	107,645	111,022	111,022
	5160 Fleet Management	508,281	464,467	464,467	464,467	0	0
	5170 Automotive	27,343	36,297	36,297	36,297	0	0
	5205 Information Support Svc	48,810	86,690	86,690	86,690	7,464,862	6,927,044
	5220 Buildings & Space	4,448,083	3,528,732	3,528,732	3,528,732	0	0
	5250 Telecommunications	1,038,454	1,063,472	1,063,472	1,063,472	0	0
	5260 Data Processing	5,829,309	6,140,864	6,140,864	6,140,864	0	0
	5280 Svcs by Public Works	1,006,600	1,142,198	1,142,198	1,142,198	6,022,817	5,740,533
	5325 Svcs by Dept of Law	7,307,956	7,202,250	7,202,250	7,202,250	7,341,950	7,341,950
	5355 Svcs by Comm Mntl Hlth	1,455,560	1,592,957	1,592,957	1,592,957	1,608,032	1,608,032
	5360 Svcs by Health Dept	130,767	138,000	138,000	138,000	138,000	138,000
	5380 Svcs by Dept of Correct	117,400	117,400	117,400	117,400	117,400	117,400
	5390 Svcs by Public Safety	8,118,557	8,474,588	8,474,588	8,474,588	8,395,315	8,395,315
	5400 Svcs by Transportation	196,554	219,762	219,762	219,762	219,762	219,762
	5405 Services by Probation	1,297,656	1,452,616	1,452,616	1,452,616	1,501,482	1,501,482
	5416 Svcs by Parks, Rec & Co	628,240	626,759	626,759	721,759	869,720	913,180

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5441 Svcs by Youth	384,223	412,216	412,216	412,216	412,220	412,220
	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	2,015,686	2,062,266	2,062,266	2,062,266	2,152,368	2,152,368
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
	5485 Svcs by Records Center	227,938	245,506	245,506	245,506	0	0
		35,470,978	**35,597,716**	**35,597,716**	**35,793,344**	**36,938,702**	**36,162,060**
Total Expenditures		**597,179,632**	**543,646,213**	**544,125,505**	**594,703,776**	**529,337,850**	**594,263,701**
Net Expenditures		**597,179,632**	**543,646,213**	**544,125,505**	**594,703,776**	**529,337,850**	**594,263,701**
50 Departmental Income		3,900,111	3,900,000	3,900,000	3,900,000	4,100,000	4,100,000
60 Miscellaneous Revenue		364,285	0	0	0	0	0
61 Agency & Trust Revenue		(297,866)	0	0	0	0	0
97 State Aid		93,227,820	102,671,000	102,671,000	90,979,000	98,626,000	92,964,525
98 Federal Aid		164,019,498	179,449,886	179,449,886	175,455,000	172,014,000	168,985,171
Total Revenues		**261,213,847**	**286,020,886**	**286,020,886**	**270,334,000**	**274,740,000**	**266,049,696**
Net Departmental Total		**335,965,785**	**257,625,327**	**258,104,619**	**324,369,776**	**254,597,850**	**328,214,005**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular: (0010 - 0014)	**GROUP**						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XVII		1	1	1	1	1
Deputy Commissioner	XVII	2	3	3	3	3	3
Director of Temporary Assistance	XVI	1					
Director of Prog. Dev. (Personnel)	XIV	1	1	1	1	1	1
Manager II - Social Services	XIV	1					
Program Coord. (Cons. Aff.-DSS)	XIII					2	2
Application Support Administrator	XII	1	1	1	1	1	1
Prog. Admin. (Soc Svcs)						1	1
Prog. Admin. (DSS Systems)						1	1
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Public Admin Intern	XII		1	1	1	1	1
Supervising Elig Examiner	XI		1	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					
Administrative Asst.	X	1				1	1
Eligibility Examiner (Sp. Spkg.)	IX	1	1	1	1	2	2
Sr. Personnel Clerk	VIII		1	1	1	1	1
Junior Administrative Asst	VIII	1					
Staff Asst (Community Ed)	VIII	1					
Staff Asst (Info Systems)	VIII					1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Secretary I (Typist)	VII	1					
Personnel Clerk	VII	2	1	1	1		
Payroll Clerk	VI	2	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Total Positions		**23**	**20**	**20**	**20**	**25**	**25**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,888,948	1,665,953	1,665,953	1,632,457	2,199,791	2,099,791
		1,888,948	**1,665,953**	**1,665,953**	**1,632,457**	**2,199,791**	**2,099,791**
101 Other Personal Services	1400 Overtime	2,349	10,000	10,000	10,000	0	0
		2,349	**10,000**	**10,000**	**10,000**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	3,905	2,000	2,000	2,000	2,000	2,000
	3070 Books and Periodicals	2,081	1,990	1,990	1,990	1,055	555
	3240 General Supplies	1,016	2,442	2,442	2,442	2,442	1,000
	3600 Printing & Office Suppl	32,441	5,800	5,800	5,800	5,800	4,000
	3700 Postage Costs	81	1,000	1,000	1,000	10,000	1,000
		39,525	**13,232**	**13,232**	**13,232**	**21,297**	**8,555**
400 Expenses	4070 Equip Service & Rental	1,146	11,000	11,000	11,000	2,000	2,000
	4100 Membership Fees	185	13,495	13,495	13,495	13,495	13,495
	4110 Travel and Meals	3,472	6,050	6,101	6,101	6,150	4,000
	4160 Telephone Expenses	2,555	2,155	2,155	2,155	3,000	3,000
	4200 Repairs & Maintenance	7,118	5,000	5,790	5,790	5,000	5,000
	4250 Public & Legal Notices	2,838	1,180	1,180	1,180	1,500	1,500
	4360 Educational Training	7,830	10,800	10,800	10,800	2,300	2,300
	4420 Technical Services	231,943	1,463,900	1,464,002	1,464,002	2,111,400	2,111,400
		257,086	**1,513,580**	**1,514,523**	**1,514,523**	**2,144,845**	**2,142,695**
599 Inter-Departmental Charge	5147 Svcs by Personnel	99,998	7,017	7,017	107,645	111,022	111,022
	5160 Fleet Management	1,083	9,617	9,617	9,617	0	0
	5170 Automotive	8,876	13,822	13,822	13,822	0	0
	5205 Information Support Svc	9,711	12,158	12,158	12,158	380,429	342,611
	5250 Telecommunications	124,611	125,159	125,159	125,159	0	0
	5260 Data Processing	234,089	251,337	251,337	251,337	0	0
	5280 Svcs by Public Works	0	0	0	0	17,350	17,350
	5325 Svcs by Dept of Law	65,798	52,503	52,503	52,503	65,499	65,499
		544,166	**471,613**	**471,613**	**572,241**	**574,300**	**536,482**
Total Expenditures		**2,732,074**	**3,674,378**	**3,675,321**	**3,742,453**	**4,940,233**	**4,787,523**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Net Expenditures		2,732,074	3,674,378	3,675,321	3,742,453	4,940,233	4,787,523
Net Departmental Total		2,732,074	3,674,378	3,675,321	3,742,453	4,940,233	4,787,523

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (1100)							
Administrative Assistant	X	1					
Supervisor of Claims Audition	X	1					
Accounting Control Specialist	VIII	1					
Statistical Clerk	VI					1	1
Sr. Clerk	V		1	1	1		
Community Outreach Worker	IV	6					
		9	**1**	**1**	**1**	**1**	**1**
Payment Processing (1210)							
Supervisor of Claims Audit	X	2	3	3	3	2	2
Prog. Specialist (Data Processing)	X	2	1	1	1	1	1
Community Work Assistant	IX		1	1	1	1	1
Account Control Specialist	VIII					1	1
Budget Specialist I	VIII					1	1
Jr. Admin Assistant	VIII					1	1
Staff Asst. (Resources)	VIII					1	1
Staff Asst. (SS)	VIII	1	1	1	1		
Sr. Resource Clerk	VII	1	1	1	1	1	1
Control Clerk	VI					1	1
Sr. Audit Clerk	VI	3	3	3	3	2	2
Account Clerk	VI	2	3	3	3	2	2
Eligibility Clerk	VI		1	1	1		
Sr. Information Sys Clerk	IV		2	2	2	2	2
Int. Audit Clerk	IV	4	5	5	5	3	3
		15	**21**	**21**	**21**	**19**	**19**
Facilities (1320)							
Asst. Dir Adm Svc (Mgmt Op)	XII	1	1	1	1	1	1
Public Admin Intern	XII	1					
Inventory Control Supervisor	VIII		1	1	1	1	1
Sr. Maintenance Mech. I (Equip.)	VIII	1	1	1	1	1	1

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Sr. Stock Clerk	VI	2	1	1	1	1	1
Sr. Messenger	IV	2	2	2	2	2	2
		7	**6**	**6**	**6**	**6**	**6**
Fiscal Operations (1410)							
Manager Fiscal Operations	XV	1	1	1	1		
Manager II - Social Services	XIV	1					
Supervisor - Fiscal Operations	XIII	1	1	1	1		
Reimbursement Specialist	XIII		1	1	1		
Coordinator - Fiscal Operations	XIII						
Budget Specialist II	X	1	1	1	1		
Supervisor of Claims Auditing	X	1	1	1	1		
Accounting Control Specialist	VIII	5	3	3	3		
Secretary I (WP)	VII	1	1	1	1		
Asst. Supervising Audit Clerk	VII	1	1	1	1		
Account Clerk	VI	1	1	1	1		
		13	**11**	**11**	**11**	**0**	**0**
Revenue Accounting/Claiming (1450)							
Manager Fiscal Operations	XV					1	1
Supervisor - Fiscal Operations	XIII					1	1
Reimbursement Specialist	XIII					1	1
Budget Specialist II	X					1	1
Supervisor of Claims Auditing	X					1	1
Accounting Control Specialist	VIII		1	1	1	3	3
Budget Specialist I	VIII		1	1	1	1	1
Staff Asst (Support Svcs)	VIII					1	1
Secretary I (WP)	VII					1	1
Asst. Supervising Audit Clerk	VII					1	1
Account Clerk	VI					1	1
Eligibility Clerk	VI		1	1	1	1	1
Intermediate Audit Clerk	IV		1	1	1	1	1
		0	**4**	**4**	**4**	**15**	**15**

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Account Clerk	VI	1					
Sr. Audit Clerk	VI		1	1	1	2	2
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		5	**6**	**6**	**6**	**7**	**7**
Contracts (1485)							
Manager III - SS	XV						
Manager I - SS	XIII	1					
Prog. Coord. (Manpower Serv/Welfare)	XIII	1	1	1	1		
Prog. Administrator ((SS)	XII	1	2	2	2	1	1
Prog. Administrator (Cont. Mgmt.)	XII	1	1	1	1	3	3
Prog. Specialist (Cont. Mgmt.)	X	1	1	1	1	1	1
Administrative Assistant	X		1	1	1	1	1
Junior Administrative Assistant	VIII	1	1	1	1		
Sr. Clerk	V	1	1	1	1	1	1
Office Asst. (WP)	VI	1	2	2	2	2	2
		8	**10**	**10**	**10**	**9**	**9**
Resources (1510)							
Eligibility Examiner	IX					1	1
Staff Assistant (Resources)	VIII	2	1	1	1	1	1
Sr. Resource Clerk	VIII	1	1	1	1	1	1
Office Asst. (WP)	VI	1					
		4	**2**	**2**	**2**	**3**	**3**
Total Positions		**61**	**61**	**61**	**61**	**60**	**60**

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	3,513,450	3,749,963	3,749,963	3,683,448	3,913,678	3,813,678
		3,513,450	**3,749,963**	**3,749,963**	**3,683,448**	**3,913,678**	**3,813,678**
101 Other Personal Services	1200 Hourly	10,057	75,000	75,000	75,000	75,000	50,000
	1400 Overtime	13,690	17,000	17,000	19,950	20,000	17,000
		23,747	**92,000**	**92,000**	**94,950**	**95,000**	**67,000**
200 Equipment	2300 Replacement	0	75,000	75,000	75,000	0	0
	2400 Additional	0	0	0	0	12,256	0
		0	**75,000**	**75,000**	**75,000**	**12,256**	**0**
300 Materials & Supplies	3070 Books and Periodicals	2,424	3,020	3,020	3,020	2,820	1,820
	3240 General Supplies	11,784	750	7,177	7,177	750	750
	3600 Printing & Office Suppl	84,002	96,000	99,429	99,429	96,000	85,000
	3700 Postage Costs	145,900	185,000	185,000	185,000	180,000	180,000
		244,111	**284,770**	**294,626**	**294,626**	**279,570**	**267,570**
400 Expenses	4070 Equip Service & Rental	10,217	16,823	16,823	16,823	18,323	18,323
	4100 Membership Fees	150	50	50	50	150	150
	4110 Travel and Meals	5,914	1,950	1,950	6,101	1,950	1,950
	4160 Telephone Expenses	4,175	3,766	3,766	3,766	5,000	5,000
	4200 Repairs & Maintenance	91,431	50,000	50,000	50,000	50,000	50,000
	4250 Public & Legal Notices	192	1,000	1,000	1,000	1,000	0
	4360 Educational Training	7,924	6,000	12,000	6,000	6,000	6,000
	4420 Technical Services	78,243	92,500	92,551	92,551	37,500	37,500
	4446 Temp Personnel Staffing	338,268	350,000	350,000	350,000	350,000	350,000
		536,513	**522,089**	**528,140**	**526,291**	**469,923**	**468,923**
599 Inter-Departmental Charge	5160 Fleet Management	6,717	11,768	11,768	11,768	0	0
	5170 Automotive	1,274	900	900	900	0	0
	5205 Information Support Svc	5,562	20,250	20,250	20,250	410,633	360,633
	5220 Buildings & Space	6,674	7,547	7,547	7,547	0	0
	5250 Telecommunications	47,486	61,014	61,014	61,014	0	0
	5260 Data Processing	156,496	50,078	50,078	50,078	0	0
	5280 Svcs by Public Works	651,240	691,301	691,301	691,301	711,133	428,849
	5325 Svcs by Dept of Law	327,104	129,033	129,033	129,033	337,121	337,121
	5390 Svcs by Public Safety	179,475	192,389	192,389	192,389	200,963	200,963

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5485 Svcs by Records Center	227,938	245,506	245,506	245,506	0	0
		1,609,966	**1,409,786**	**1,409,786**	**1,409,786**	**1,659,850**	**1,327,566**
Total Expenditures		**5,927,787**	**6,133,608**	**6,149,515**	**6,084,101**	**6,430,277**	**5,944,737**
		5,927,787	**6,133,608**	**6,149,515**	**6,084,101**	**6,430,277**	**5,944,737**
Net Departmental Total		**5,927,787**	**6,133,608**	**6,149,515**	**6,084,101**	**6,430,277**	**5,944,737**

Dept Of Social Services (22)

Community Relations (22_2600)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Employment Services Admin (2610)							
Prog. Coord. (Manpower Serv/Welfare)	XIII	1					
Prog. Administrator (Homeless Svcs)	XII		1	1	1		
Sr. Social Caseworker	X		1	1	1		
Staff Asst (Community Ed)	VIII		1	1	1		
		1	**3**	**3**	**3**	**0**	**0**
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	1					
Sr. Social Caseworker	X	1					
		4	**2**	**2**	**2**	**2**	**2**
Total Positions		**5**	**5**	**5**	**5**	**2**	**2**

Dept Of Social Services (22)

Community Relations (22_2600)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	499,722	434,358	434,358	426,698	207,460	207,460
		499,722	**434,358**	**434,358**	**426,698**	**207,460**	**207,460**
300 Materials & Supplies	3600 Printing & Office Suppl	3,498	5,000	5,000	5,000	5,000	4,000
	3700 Postage Costs	0	200	200	200	200	200
		3,498	**5,200**	**5,200**	**5,200**	**5,200**	**4,200**
400 Expenses	4070 Equip Service & Rental	0	500	500	500	500	500
	4160 Telephone Expenses	27	500	500	500	500	500
	4200 Repairs & Maintenance	0	2,500	2,500	2,500	2,500	2,500
	4360 Educational Training	57,683	60,000	55,551	60,051	60,000	55,361
		57,711	**63,500**	**59,051**	**63,551**	**63,500**	**58,861**
599 Inter-Departmental Charge	5160 Fleet Management	2,556	8,871	8,871	8,871	0	0
	5205 Information Support Svc	0	0	0	0	101,253	101,253
	5220 Buildings & Space	215,525	223,659	223,659	223,659	0	0
	5250 Telecommunications	14,349	13,260	13,260	13,260	0	0
	5260 Data Processing	82,375	88,444	88,444	88,444	0	0
	5280 Svcs by Public Works	0	0	0	0	690,794	690,794
		314,805	**334,234**	**334,234**	**334,234**	**792,047**	**792,047**
Total Expenditures		**875,735**	**837,292**	**832,843**	**829,683**	**1,068,207**	**1,062,568**
Net Expenditures		**875,735**	**837,292**	**832,843**	**829,683**	**1,068,207**	**1,062,568**
Net Departmental Total		**875,735**	**837,292**	**832,843**	**829,683**	**1,068,207**	**1,062,568**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (4100)							
First Deputy Commissioner	XVIII	1					
Associate Commissioner (SS)	XVI		1	1	1	1	1
Prog. Administrator (DSS Systems)	XII	1					
Prog. Administrator (TFS)	XII					1	1
Supervisor Eligibility Examiner	XI		1	1	1	1	1
Eligibility Examiner	IX					1	1
Secretary I	VII		1	1	1	1	1
Eligibility Clerk	VI	1	1	1	1		
		3	**4**	**4**	**4**	**5**	**5**
SNAP Case Center (4200)							
Manager II - Social Services	XIV		1	1	1		
Manager I - Social Services	XIII		1	1	1	1	1
Supervisor Eligibility Examiner	XI		8	8	8	7	7
Asst. Supervisor Eligibility Examiner	X		2	2	2	1	1
Eligibility Examiner	IX		33	33	33	33	33
Eligibility Examiner (Arabic Spkg.)	IX					1	1
Eligibility Examiner (Sp. Spkg.)	IX		10	10	10	8	8
Secretary I	VII		1	1	1	1	1
Eligibility Clerk	VII		4	4	4	1	1
Eligibility Clerk (Sp. Spkg.)	VII					3	3
Community Outreach Worker	IV		1	1	1	1	1
Jr. Office Assistant (Typist)	IV		1	1	1	2	2
Intermediate Audit Clerk	III					1	1
		0	**62**	**62**	**62**	**60**	**60**
Benefits Issuance (4210)							
Associate Commissioner-SS	XVI	1					
Prog. Administrator (Temp. Fin. Svcs.)	XII	1					
Supervisor Eligibility Examiner	XI	1					
Asst. Supervisor Eligibility Examiner	X	1					

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Eligibility Examiner	IX	2					
Eligibility Examiner (Sp. Spkg.)	IX	2					
Eligibility Examiner (Ara. Spkg.)	IX	1					
Secretary I	VII	1					
Eligibility Clerk	VII	1					
Sr. Information Systems Clerk	IV	1					
		12	**0**	**0**	**0**	**0**	**0**
Fair Hearing (4290)							
Manager II - Social Services	XIV		1	1	1	1	1
Supervisor of Fair Hearing	XII		1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	2	2	2	2	2	2
Eligibility Examiner	IX	2	2	2	2	2	2
Eligibility Examiner (Sp. Spkg.)	IX	1	3	3	3	2	2
Junior Administrative Asst	VIII	1	1	1	1	1	1
Sr. Clerk	VIII		1	1	1		
Jr. Office Assistant (Typist)	IV	1	1	1	1	1	1
		7	**12**	**12**	**12**	**10**	**10**
Office of Program Integrity (4300)							
Manager III - Social Services	XV		1	1	1	1	1
Manager I - Social Services	XIII		1	1	1	1	1
Prog. Administrator (Social Svcs)	XII		1	1	1		
Supervising Eligibility Examiner	XI		3	3	3	3	3
Asst. Sueprvising Eligibility Examiner	X		6	6	6	6	6
Prog Specialist (Evaluation & Review)	X		1	1	1	1	1
Eligibility Examiner	IX		19	19	19	20	20
Eligibility Examiner (Sp. Spkg.)	IX		6	6	6	6	6
Office Asst. (WP)	VII		2	2	2	2	2
Eligibility Clerk	VI					1	1
Sr. Audit Clerk	VI					1	1
Jr. Office Asst. (Typist)	IV		1	1	1	1	1
Sr. Information System Clerk	IV		1	1	1	1	1
		0	**42**	**42**	**42**	**44**	**44**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Bureau of Case Review (4310)							
Supervising Eligibility Examiner	XI	5					
Eligibility Examiner	IX	16					
Eligibility Examiner (Sp. Spkg.)	IX	4					
Office Asst. (WP)	VI	1					
Jr. Office Asst. (Typist)	IV	1					
Sr. Information System Clerk	IV	1					
		28	**0**	**0**	**0**	**0**	**0**
Day Care (4370)							
Program Administrator (Temp Fin Svcs)	XIV	1	1	1	1		
Manager II - Social Services	XIV	1					
Temporary Asst Mgr I	XII					1	1
Supervising Eligibility. Examiner	XI	2	2	2	2	2	2
Asst. Supervising Eligibility Examiner	X		1	1	1		
Prog Spec (SS)	X	1	2	2	2	1	1
Prog Spec (DSS Systems)	X					1	1
Eligibility Examiner	IX	5	9	9	9	11	11
Eligibility Examiner (Sp. Spkg.)	IX	4	2	2	2	3	3
Eligibility Clerk	VI	7	2	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
		25	**23**	**23**	**23**	**23**	**23**
Employment (4380)							
Manager II - Social Services	XIV	1					
Program Adm (E&T)	XII					1	1
Prog Coordinator (Manpower Serv/Welf)	XI		1	1	1	1	1
Supervising Eligibility Examiner	XI		1	1	1	1	1
Supervisor of Casework	XI					3	3
Program Spec (SS)	X					1	1
Sr. Social Caseworker	X					3	3
Social Caseworker	IX					10	10

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Eligibility Examiner	IX					3	3
Eligibility Clerk	VI	1	3	3	3		
Eligibility Clerk (Sp. Spkg.)	VI					2	2
Mtce Laborer (Utility)	IV					8	8
		2	**5**	**5**	**5**	**33**	**33**
HEAP (4390)							
Eligibility Examiner	XI		1	1	1		
Eligibility Clerk	VI		3	3	3	1	1
Eligibility Clerk (Sp. Spkg.)	VI					1	1
Sr. Info. System Clerk	IV		1	1	1	1	1
		0	**5**	**5**	**5**	**3**	**3**
Medical Assistance (4411)							
Asst Cmr of Social Services	XV		1	1	1	1	1
Manager III	XV	1	1	1	1	1	1
Manager I	XIII		1	1	1	1	1
Program Adm. (Medical Asst.)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	2	7	7	7	7	7
Asst. Supervising Eligibility Examiner	X		5	5	5	6	6
Program Specialist	X	1					
Eligibility Examiner	IX	2	24	24	24	22	22
Eligibility Examiner (Sp. Spkg.)	IX	2	11	11	11	10	10
Staff Assistant (Social Services)	VIII	1					
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Eligibility Clerk	VI	2	4	4	4	1	1
Office Asst. (WP)	VI		1	1	1	1	1
Sr. Audit Clerk	VI		1	1	1		
Community Outreach Worker	IV		1	1	1	1	1
Sr. Information Systems Clerk	IV		1	1	1	1	1
		13	**60**	**60**	**60**	**54**	**54**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Long Term Care (4412)							
Manager I	XIII	2				1	1
Temporary Asst. Mgr I	XIII	1	1	1	1		
Public Admin. Intern	XII	1					
Program Administrator (Homeless Svcs)	XII					1	1
Program Administrator (DSS Systems)	XII		1	1	1		
Budget Specialist III	XII	1					
Supervisor of Casework	XI	1	1	1	1		
Supervising Eligibility Examiner	XI	2	2	2	2	2	2
Program Specialist	X	1					
Sr. Social Caseworker	X	1					
Asst. Supervisor Eligibility Examiner	X	2	2	2	2	2	2
Social Caseworker	IX	8				2	2
Social Caseworker (Sp. Spkg.)	IX	6				2	2
Eligibility Examiner	IX	18	12	12	12	12	12
Eligibility Examiner (Sp. Spkg.)	IX	2	2	2	2	2	2
Accounting Control Specialist	VIII	2					
Office Asst. (WP)	VI	2	1	1	1	1	1
Eligibility Clerk	VI	1	3	3	3	2	2
Eligibility Clerk (Sp. Spkg.)	VI					1	1
Account Clerk	VI	2	2	2	2	2	2
Health Service Coordinator	N4	1	1	1	1		
Sr. Information Systems Clerk	IV		1	1	1		
Jr. Office Asst. (Typist)	IV	1	2	2	2	1	1
Public Health Nurse	N3	2	2	2	2		
		57	**33**	**33**	**33**	**31**	**31**
Adult Services:							
White Plains (4413)							
Manager I	XIII	1					
Temporary Asst. Mgr I	XIII		1	1	1	1	1
Supervisor of Casework	XI	3	3	3	3	3	3
Sr. Social Caseworker	X	10	11	11	11	11	11
Sr. Social Caseworker (Sp. Spkg.)	X	1	3	3	3	3	3

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	**23**	**23**	**23**	**23**	**23**
Yonkers (4414)							
Sr. Social Caseworker	X	1					
Sr. Social Caseworker (SS)	X	1					
		2	**0**	**0**	**0**	**0**	**0**
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	1	1	1
Staff Asst (Veterans Affairs)	VIII	1	1	1	1	1	1
		4	**5**	**5**	**5**	**5**	**5**
Total Positions		**173**	**274**	**274**	**274**	**291**	**291**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	10,146,405	19,049,647	19,049,647	18,717,815	18,990,594	18,690,594
		10,146,405	**19,049,647**	**19,049,647**	**18,717,815**	**18,990,594**	**18,690,594**
101 Other Personal Services	1300 Fees	27,650	28,000	28,000	28,000	28,000	28,000
	1400 Overtime	34,466	26,000	26,000	106,044	54,000	36,000
	1540 Differential Payments	1,048	2,000	2,000	2,000	2,000	1,500
		63,164	**56,000**	**56,000**	**136,044**	**84,000**	**65,500**
200 Equipment	2400 Additional	0	0	0	0	1,156	0
		0	**0**	**0**	**0**	**1,156**	**0**
300 Materials & Supplies	3070 Books and Periodicals	2,011	1,935	1,935	1,935	1,465	665
	3240 General Supplies	3,693	8,400	8,400	8,400	8,500	3,500
	3600 Printing & Office Suppl	47,499	71,050	73,882	73,882	70,250	59,850
	3700 Postage Costs	12,251	20,000	20,000	20,000	50,000	39,300
		65,454	**101,385**	**104,217**	**104,217**	**130,215**	**103,315**
400 Expenses	4070 Equip Service & Rental	13,726	75,900	75,900	75,900	45,900	45,900
	4100 Membership Fees	270	280	280	280	280	280
	4110 Travel and Meals	130	12,833	12,833	11,763	28,060	13,000
	4160 Telephone Expenses	4,951	3,483	9,483	3,483	6,000	6,000
	4200 Repairs & Maintenance	81,332	50,000	124,259	124,259	50,000	50,000
	4250 Public & Legal Notices	592	6,100	6,100	6,100	6,000	4,500
	4360 Educational Training	8,555	7,000	7,000	7,000	7,300	7,300
	4420 Technical Services	1,197,239	1,051,615	1,102,076	1,149,076	1,075,185	1,075,185
	4930 Veteran's Burial	15,600	20,000	20,000	20,000	20,000	20,000
		1,322,394	**1,227,211**	**1,357,930**	**1,397,860**	**1,238,725**	**1,222,165**
599 Inter-Departmental Charge	5160 Fleet Management	79,055	53,635	53,635	53,635	0	0
	5205 Information Support Svc	13,227	30,967	30,967	30,967	1,762,512	1,612,512
	5250 Telecommunications	162,518	168,406	168,406	168,406	0	0
	5260 Data Processing	1,488,408	1,598,074	1,598,074	1,598,074	0	0
	5280 Svcs by Public Works	0	0	0	0	154,313	154,313
	5325 Svcs by Dept of Law	374,367	371,270	371,270	371,270	396,214	396,214
	5380 Svcs by Dept of Correct	117,400	117,400	117,400	117,400	117,400	117,400
	5390 Svcs by Public Safety	863,034	322,043	322,043	322,043	922,296	922,296
	5416 Svcs by Parks, Rec & Co	153,240	151,759	151,759	246,759	394,720	394,720

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	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	2,015,686	2,062,266	2,062,266	2,062,266	2,152,368	2,152,368
		5,731,084	**5,339,971**	**5,339,971**	**5,434,971**	**6,363,974**	**6,213,974**
Total Expenditures		**17,328,501**	**25,774,214**	**25,907,765**	**25,790,907**	**26,808,664**	**26,295,548**
Net Expenditures		**17,328,501**	**25,774,214**	**25,907,765**	**25,790,907**	**26,808,664**	**26,295,548**
Net Departmental Total		**17,328,501**	**25,774,214**	**25,907,765**	**25,790,907**	**26,808,664**	**26,295,548**

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Office of Housing: Administration (4510)							
Supervising Eligibility Examiner	XI	2					
Asst. Supervising Eligibility Examiner	X	2					
Eligibility Examiner	IX	7					
Eligibility Examiner (Sp Spkg)	IX	2					
Elig Clerk	VI	30					
Eligibility Clerk (Sp Spkg)	VI	3					
Office Asst. (Word Processing)	VI	1					
Junior Office Asst (Typ)	IV	4					
Sr, Information Systems Clerk	IV	1					
Intermediate Clerk	III	2					
		54	**0**	**0**	**0**	**0**	**0**
Office of Housing/Homeless (4530, 4540)							
Director of Temp Asst	XVI		1	1	1	1	1
Manager II	XIV		1	1	1	1	1
Temp Assistance Manager I	XIII		1	1	1	2	2
Manager I	XIII	1					
Program Adm. (SS)	XII					1	1
Program Adm. (Homeless Svc.)	XII	2	1	1	1	2	2
Supervisor of Casework	XI	1	2	2	2	1	1
Supervisor of Casework (Sp. Spkg)	XI					1	1
Supervising Eligibility Examiner	XI		3	3	3	2	2
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	6	6	6
Eligibility Examiner (Sp Spkg)	IX		5	5	5	5	5
Social Caseworker	IX		8	8	8	7	7
Jr. Admin. Asst.	VIII		1	1	1	1	1
Staff Asst. (Community Ed)	VIII					1	1
Staff Asst. (Social Services)	VIII	1					
Eligibility Clerk	VI	2	2	2	2	2	2
Eligibility Clerk (Sp Spkg)	VI		1	1	1	1	1

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Sr. Audit Clerk	VI	2	1	1	1	1	1
Sr. Clerk	IV	1					
Community Outreach Worker	IV		1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
		13	**37**	**37**	**37**	**39**	**39**
Coordination Business Planning (4550)							
Manager III - Social Services	XV						
Supervisor of Casework	XI	2	1	1	1		
Sr. Social Caseworker	X	3	2	2	2		
Sr. Social Caseworker (Sp. Spkg.)	X	4					
		9	**3**	**3**	**3**	**0**	**0**
Training Unit (4560)							
Manager II	XIV	1					
Child Welfare Manager I	XIII		1	1	1	1	1
Supervisor of Casework	XI	1	1	1	1	1	1
Sr. Social Caseworker	X	5	4	4	4	3	3
Sr. Social Caseworker (Sp. Spkg.)	X	1	1	1	1	1	1
Office Assistant (Word Processing)	VI	1	1	1	1	1	1
		9	**8**	**8**	**8**	**7**	**7**
Family and Children's Services (4610-**4690)**							
Director of Child Welfare	XVI	1	1	1	1	1	1
Manager I	XIII	1	2	2	2	2	2
Child Welfare Manager I	XIII	4	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	2	2	2	2	1	1
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	8	10	10	10	12	12
Sr. Social Caseworker	X	35	36	36	36	40	40

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Sr. Social Caseworker (Sp. Spkg.)	X	18	24	24	24	21	21
Asst. Supervisor Eligibility Examiner	X	1	1	1	1	1	1
Program Spec (SS)	X					1	1
Social Caseworker	IX		1	1	1		
Field Nurse (DSS)	NII	3	3	3	3	3	3
Eligibility Examiner	IX	8	5	5	5	5	5
Staff Assistant (SS)	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Eligibility Clerk	VI	3	6	6	6	4	4
Office Asst. (WP)	VI		1	1	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
		96	**108**	**108**	**108**	**108**	**108**
Total Positions		**181**	**156**	**156**	**156**	**154**	**154**

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	12,813,087	11,589,475	11,589,475	11,380,606	12,032,013	11,732,013
		12,813,087	**11,589,475**	**11,589,475**	**11,380,606**	**12,032,013**	**11,732,013**
101 Other Personal Services	1400 Overtime	377,374	289,000	289,000	384,722	417,000	289,000
	1540 Differential Payments	227,778	258,000	258,000	248,000	258,000	233,500
		605,151	**547,000**	**547,000**	**632,722**	**675,000**	**522,500**
200 Equipment	2300 Replacement	0	0	0	0	18,350	0
	2400 Additional	0	0	0	0	13,354	0
		0	**0**	**0**	**0**	**31,704**	**0**
300 Materials & Supplies	3010 Automotive Supplies	781	500	500	500	500	500
	3070 Books and Periodicals	1,136	2,005	2,005	2,005	2,365	1,465
	3240 General Supplies	4,986	17,681	18,686	18,686	27,681	23,081
	3600 Printing & Office Suppl	53,082	55,150	55,950	55,950	87,310	54,853
	3700 Postage Costs	2,972	10,000	10,000	10,000	5,000	5,000
		62,956	**85,336**	**87,141**	**87,141**	**122,856**	**84,899**
400 Expenses	4070 Equip Service & Rental	3,855	26,400	26,400	26,400	26,400	26,400
	4100 Membership Fees	6,300	0	0	0	0	0
	4110 Travel and Meals	3,224	8,710	8,761	5,680	17,310	8,310
	4160 Telephone Expenses	12,110	10,650	26,650	10,650	14,000	14,000
	4200 Repairs & Maintenance	5,764	25,000	25,430	25,430	50,000	25,000
	4250 Public & Legal Notices	5,332	6,000	6,000	6,000	9,000	6,000
	4360 Educational Training	6,104	10,400	10,400	10,400	11,800	10,400
	4420 Technical Services	390,306	18,220	18,322	18,322	32,720	32,720
	4439 NYS Expanded PINS	1,514,146	0	0	0	0	0
		1,947,141	**105,380**	**121,963**	**102,882**	**161,230**	**122,830**
599 Inter-Departmental Charge	5160 Fleet Management	161,763	72,073	72,073	72,073	0	0
	5205 Information Support Svc	5,955	2,232	2,232	2,232	1,402,033	1,302,033
	5250 Telecommunications	116,641	116,888	116,888	116,888	0	0
	5260 Data Processing	1,214,653	1,304,149	1,304,149	1,304,149	0	0
	5280 Svcs by Public Works	0	0	0	0	82,595	82,595
	5325 Svcs by Dept of Law	5,022,458	5,067,330	5,067,330	5,067,330	5,034,780	5,034,780
	5355 Svcs by Comm Mntl Hlth	1,455,560	1,592,957	1,592,957	1,592,957	1,608,032	1,608,032
	5360 Svcs by Health Dept	130,767	138,000	138,000	138,000	138,000	138,000

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5390 Svcs by Public Safety	4,204,770	3,874,163	3,874,163	3,874,163	3,602,833	3,602,833
	5400 Svcs by Transportation	196,554	219,762	219,762	219,762	219,762	219,762
	5405 Services by Probation	1,297,656	1,452,616	1,452,616	1,452,616	1,501,482	1,501,482
	5416 Svcs by Parks, Rec & Co	475,000	475,000	475,000	475,000	475,000	518,460
	5441 Svcs by Youth	384,223	412,216	412,216	412,216	412,220	412,220
		14,666,000	**14,727,386**	**14,727,386**	**14,727,386**	**14,476,737**	**14,420,197**
Total Expenditures		**30,094,336**	**27,054,577**	**27,072,965**	**26,930,737**	**27,499,540**	**26,882,439**
Net Expenditures		**30,094,336**	**27,054,577**	**27,072,965**	**26,930,737**	**27,499,540**	**26,882,439**
Net Departmental Total		**30,094,336**	**27,054,577**	**27,072,965**	**26,930,737**	**27,499,540**	**26,882,439**

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Supervising Eligibility Examiner	XI	1					
Asst. Supervising Eligibility Examiner	X	5					
		6	**0**	**0**	**0**	**0**	**0**
Field Offices 5000							
Administration(5100)							
Associate Commisioner	XVI		2	2	2	2	2
Asst. Supervising Elig. Examiner	XI		1	1	1		
Secretary I (Typist)	VIII		1	1	1	1	1
Community Outreach Worker	IV		1	1	1	1	1
Jr. Office Asst. (Typist)	IV		1	1	1	1	1
		0	**6**	**6**	**6**	**5**	**5**
CMIC (5200)							
Supervising Eligibility Examiner	XI		2	2	2	2	2
Asst. Supervising Eligibility Examiner	XI		1	1	1	1	1
Eligibility Examiner	IX		1	1	1	1	1
Eligibility Clerk	VI		29	29	29	20	20
Eligibility Clerk (Sp. Spkg)	VI		4	4	4	1	1
Jr. Office Asst. (Typist)	IV		3	3	3	2	2
Sr. Information Systems Clerk	IV		1	1	1	1	1
Int. Audit Clerk	IV		1	1	1		
		0	**42**	**42**	**42**	**28**	**28**
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	1
Manager II	XIV	1	1	1	1	1	1
Child Welfare Manager I	XIII	2	2	2	2	2	2

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Manager I	XIII	1					
Supervisor of Casework	XI	5	6	6	6	5	5
Supervisor of Casework (Sp. Spkg.)	XI	3	2	2	2	3	3
Supervising Eligibility Examiner	XI	10	4	4	4	4	4
Administrative Asst.	X		1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	3	1	1	1	2	2
Sr. Social Caseworker	X	27	26	26	26	27	27
Sr. Social Caseworker (Sp. Spkg.)	X	18	15	15	15	15	15
Eligibility Examiner (Sp. Spkg.)	IX	15	8	8	8	8	8
Eligibility Examiner	IX	30	23	23	23	21	21
Social Caseworker	IX					1	1
Secretary I (WP)	VII					1	1
Eligibility Clerk	VI	2	2	2	2	2	2
Eligibility Clerk (Sp. Spkg.)	VI	1					
Office Asst. (WP)	VI	4	4	4	4	4	4
Receptionist	IV	1	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	2	2	2	2	2
Jr. Office Asst. (Typist)	IV	3	2	2	2	2	2
Sr. Messenger	IV	1	1	1	1	1	1
		131	**105**	**105**	**105**	**107**	**107**
(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		
Supervisor of Casework	XI	6	6	6	6	5	5
Supervisor of Casework (Sp. Spkg.)	XI					1	1
Supervising Eligibility Examiner	XI	1					
Sr. Social Caseworker	X	19	19	19	19	18	18
Sr. Social Caseworker (Sp. Spkg.)	X	13	14	14	14	15	15
Asst. Supervising Elig. Examiner	X	1	1	1	1	1	1
Administrative Asst.	X	1					
Eligibility Examiner	IX	2	2	2	2	2	2
Eligibility Examiner (Sp. Spkg.)	IX	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Office Asst. (Word Processing)	VI	2	2	2	2	2	2
Community Outreach Worker	IV		1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Receptionist	IV	2	1	1	1	1	1
		52	**50**	**50**	**50**	**49**	**49**
(3) White Plains District Office (6700-6790)							
Associate Commissioner	XVI	1					
Dir of Temporary Asst	XVI	1	1	1	1	1	1
Manager III	XV	1	1	1	1		
Manager II	XIV					1	1
Child Welfare Manager I	XIII	2	2	2	2	2	2
Temporary Asst. Manager I	XIII	1					
Supervisor of Casework	XI	5	5	5	5	5	5
Supervisor of Casework (Sp. Spkg)	XI		1	1	1	1	1
Supervising Eligibility Examiner	XI	7	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1	1
Asst. Supervising Elig. Examiner	X	4					
Sr. Social Caseworker	X	13	13	13	13	13	13
Sr. Social Caseworker (Sp. Spkg.)	X	21	21	21	21	21	21
Social Caseworker	IX	1					
Eligibility Examiner	IX	33	8	8	8	7	7
Eligibility Examiner (Sp. Spkg.)	IX	14	5	5	5	5	5
Secretary I (Typist)	VIII	1	1	1	1	1	1
Secretary I (WP)	VIII					1	1
Supervising Information Syst. Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1					
Eligibility Clerk	VI	3	1	1	1		
Eligibility Clerk (Sp. Spkg.)	VI	1				1	1
Sr. Clerk	V	2	2	2	2	2	2
Community Outreach Worker	IV		1	1	1	1	1
Receptionist	IV					1	1

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	2	3	3	3	2	2
		118	**70**	**70**	**70**	**71**	**71**
(4) Yonkers District Office (6900-7010)							
Associate Commissioner	XVI	2					
Director of Child Welfare	XVI	1	1	1	1	1	1
Director of Temporary Asst	XVI		1	1	1	1	1
Assistant Commissioner	XV	1					
Child Welfare Manager III	XV		1	1	1	1	1
Manager III	XV	1					
Manager II	XIV	1					
Manager I	XIII	3	1	1	1	2	2
Child Welfare Manager I	XIII	1	2	2	2	2	2
Program Admin (TFS)	XIII					1	1
Temp. Assistance Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	11	11	11	11	12	12
Supervisor of Casework (Sp. Spkg.)	XI	4	4	4	4	3	3
Supervising Eligibility Examiner	XI	12	8	8	8	8	8
Asst. Supervising Elig. Examiner	X	4	2	2	2	2	2
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	45	45	45	45	44	44
Sr. Social Caseworker (Sp. Spkg.)	X	31	29	29	29	31	31
Employment Counselor	IX	2	2	2	2	1	1
Eligibility Examiner (Arabic Spkg.)	IX		1	1	1		
Eligibility Examiner (Sp. Spkg.)	IX	17	13	13	13	13	13
Eligibility Examiner	IX	46	26	26	26	26	26
Account Control Specialist	VIII	1				1	1
Staff Asst (Soc. Svce.)	VIII		1	1	1	1	1
Secretary I (WP)	VII	2	2	2	2	1	1
Office Asst. (WP)	VI	5	4	4	4	4	4
Account Clerk	VI	2	1	1	1	1	1
Eligibility Clerk	VI	1	1	1	1		
Eligibility Clerk (Sp. Spkg.)	VI					1	1

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Sr. Clerk	V	1	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
Receptionist (Sp. Spkg.)	IV	2	2	2	2	2	2
Sr. Information Systems Clerk	IV	5	2	2	2	2	2
Jr. Office Asst. (Typist)	IV	5	4	4	4	2	2
Sr. Messenger	IV	1	2	2	2	2	2
Int. Audit Clerk	IV	1					
Int. Clerk	III	1	1	1	1	1	1
		212	**171**	**171**	**171**	**171**	**171**
Total Positions		**519**	**444**	**444**	**444**	**431**	**431**

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	35,111,617	30,499,611	30,499,611	29,952,366	31,244,504	30,844,504
		35,111,617	**30,499,611**	**30,499,611**	**29,952,366**	**31,244,504**	**30,844,504**
101 Other Personal Services	1400 Overtime	782,189	624,000	624,000	770,284	810,616	624,000
	1540 Differential Payments	390,110	440,000	440,000	410,000	440,000	415,000
		1,172,299	**1,064,000**	**1,064,000**	**1,180,284**	**1,250,616**	**1,039,000**
200 Equipment	2300 Replacement	0	0	0	0	103,500	0
	2400 Additional	0	0	0	0	14,352	0
		0	**0**	**0**	**0**	**117,852**	**0**
300 Materials & Supplies	3010 Automotive Supplies	3,953	7,500	7,500	7,500	7,500	7,500
	3070 Books and Periodicals	1,258	970	970	970	1,315	815
	3240 General Supplies	8,125	11,772	11,772	11,772	9,843	6,499
	3600 Printing & Office Suppl	156,018	172,297	173,609	173,609	209,516	197,297
	3700 Postage Costs	148,774	133,300	133,300	133,300	125,000	125,000
		318,128	**325,839**	**327,151**	**327,151**	**353,174**	**337,111**
400 Expenses	4070 Equip Service & Rental	192,034	147,340	147,340	147,340	172,340	172,340
	4100 Membership Fees	19	815	815	815	815	815
	4110 Travel and Meals	10,674	12,965	60,016	60,016	15,765	14,765
	4160 Telephone Expenses	102,557	129,090	107,090	129,090	121,000	121,000
	4200 Repairs & Maintenance	70,209	160,000	237,839	237,839	160,000	142,500
	4250 Public & Legal Notices	0	1,500	1,500	1,500	0	0
	4360 Educational Training	5,928	12,181	10,681	12,181	13,139	13,139
	4420 Technical Services	303,123	465,000	465,051	465,051	470,000	470,000
		684,543	**928,891**	**1,030,332**	**1,053,832**	**953,059**	**934,559**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,413	9,508	9,508	9,508	9,601	9,601
	5160 Fleet Management	256,147	306,611	306,611	306,611	0	0
	5170 Automotive	17,193	21,575	21,575	21,575	0	0
	5205 Information Support Svc	14,333	20,083	20,083	20,083	2,762,360	2,562,360
	5220 Buildings & Space	4,225,884	3,297,526	3,297,526	3,297,526	0	0
	5250 Telecommunications	515,516	520,212	520,212	520,212	0	0
	5260 Data Processing	2,093,020	2,247,234	2,247,234	2,247,234	0	0

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5280 Svcs by Public Works	355,360	450,897	450,897	450,897	4,365,932	4,365,932
	5390 Svcs by Public Safety	2,870,225	3,054,940	3,054,940	3,054,940	3,195,178	3,195,178
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		10,467,091	**10,038,586**	**10,038,586**	**10,038,586**	**10,443,071**	**10,243,071**
Total Expenditures		**47,753,678**	**42,856,927**	**42,959,680**	**42,552,219**	**44,362,276**	**43,398,245**
Net Expenditures		**47,753,678**	**42,856,927**	**42,959,680**	**42,552,219**	**44,362,276**	**43,398,245**
Net Departmental Total		**47,753,678**	**42,856,927**	**42,959,680**	**42,552,219**	**44,362,276**	**43,398,245**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Child Support Enforcement (8110)							
Manager II	XIV	1	1	1	1	1	1
Manager I	XIII	1	2	2	2	1	1
Public Admin. Intern	XII	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	1	1	1
Administrative Asst.	X	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	2	2	2	2	2
Eligibility Examiner	IX	29	27	27	27	26	26
Eligibility Examiner (Sp. Spkg.)	IX	9	7	7	7	7	7
Social Caseworker (Sp. Spkg)	IX		1	1	1	1	1
Accounting Control Specialist	VIII	2	3	3	3	3	3
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	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	1	2	2	2	1	1
Eligibility Clerk (Sp. Spkg.)	VI					1	1
Jr. Office Asst. (Typist)	IV	4	4	4	4	3	3
Int. Audit Clerk	IV	3	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV					1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Total Positions		**71**	**72**	**72**	**72**	**69**	**69**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	4,433,632	4,664,170	4,664,170	4,582,665	4,531,797	4,431,797
		4,433,632	**4,664,170**	**4,664,170**	**4,582,665**	**4,531,797**	**4,431,797**
101 Other Personal Services	1400 Overtime	338	9,000	9,000	9,000	10,250	9,000
		338	**9,000**	**9,000**	**9,000**	**10,250**	**9,000**
200 Equipment	2300 Replacement	0	0	0	0	7,500	0
		0	**0**	**0**	**0**	**7,500**	**0**
300 Materials & Supplies	3070 Books and Periodicals	440	180	180	180	180	180
	3240 General Supplies	29	170	170	170	170	170
	3600 Printing & Office Suppl	19,027	20,000	20,000	20,000	20,000	20,000
	3700 Postage Costs	40	500	500	500	1,000	(500)
		19,535	**20,850**	**20,850**	**20,850**	**21,350**	**19,850**
400 Expenses	4070 Equip Service & Rental	0	7,500	7,500	7,500	7,500	7,500
	4100 Membership Fees	315	400	400	400	400	400
	4110 Travel and Meals	2,916	3,975	3,975	3,975	3,975	3,975
	4160 Telephone Expenses	428	356	356	356	500	500
	4200 Repairs & Maintenance	785	25,000	164,257	164,257	25,000	25,000
	4250 Public & Legal Notices	0	3,000	3,000	3,000	3,000	3,000
	4360 Educational Training	8	500	500	500	500	500
	4420 Technical Services	18,056	81,000	81,000	81,000	60,000	60,000
		22,509	**121,731**	**260,988**	**260,988**	**100,875**	**100,875**
599 Inter-Departmental Charge	5160 Fleet Management	960	1,892	1,892	1,892	0	0
	5205 Information Support Svc	22	1,000	1,000	1,000	645,642	645,642
	5250 Telecommunications	57,334	58,533	58,533	58,533	0	0
	5260 Data Processing	560,268	601,548	601,548	601,548	0	0
	5280 Svcs by Public Works	0	0	0	0	700	700
	5325 Svcs by Dept of Law	1,518,230	1,582,114	1,582,114	1,582,114	1,508,336	1,508,336
	5390 Svcs by Public Safety	1,053	1,031,053	1,031,053	1,031,053	474,045	474,045
		2,137,867	**3,276,140**	**3,276,140**	**3,276,140**	**2,628,723**	**2,628,723**
Total Expenditures		**6,613,881**	**8,091,891**	**8,231,148**	**8,149,643**	**7,300,495**	**7,190,245**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Net Expenditures		6,613,881	8,091,891	8,231,148	8,149,643	7,300,495	7,190,245
Net Departmental Total		6,613,881	8,091,891	8,231,148	8,149,643	7,300,495	7,190,245

Dept Of Social Services (22)

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
HEAP	**$1,138,315**	**$1,138,315**	**$1,138,315**			

Acct T-127 22-127Q. 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:10/01/15 - 09/30/16 Positions: 3.

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

Acct T-445 22-445R 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Harbor Plan	**$136,500**	**$136,500**		**$136,500**		

Acct T-487 22- 487R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medicaid Administration	**$6,786,622**	**$6,786,622**	**$3,393,311**	**$3,393,311**		

Acct T-492 22- 492R. Medicaid Admin Staff salaries. To track the services which will be taken over by the N.Y. State in the near future. Term: 01/01/16 - 12/31/16. Positions:60.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Building Futures	**$360,000**	**$670,000**	**$670,000**			

Acct T-526 22-526Q. 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: 09/30/15 - 09/29/16, Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supportive Housing Programs	**$2,814,674**	**$5,139,282**	**$5,139,282**			

Acct T-688 22-688Q. 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: 02/01/15 - 11/30/16. Positions: 2

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Employment Services (FFFS)	**$3,483,301**	**$2,912,465**	**$2,912,465**			

Acct T-708 22-708Q. 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: 04/01/15 - 03/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Residential DV	**$45,183**	**$55,101**	**$55,101**			

Acct T-751 22-751Q. Granting Agency: N.Y. State Office of Children and Family Services. Non-Residential DV Special Allocation. Term: 07/01/15 - 06/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Domestic Violence (FFFS)	**$136,000**	**$149,002**	**$149,002**			

Acct T-751 22-751Q. 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: 07/01/15 - 06/30/16. Positions: 1.

WORKFORCE INNOVATION & OPPORTUNITY ACT

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Youth	**$1,250,214**	**$1,086,420**	**$1,086,420**			

Acct T-401 22-401Q. 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: 07/01/15 - 06/30/16

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Adult	**$1,217,284**	**$1,057,714**	**$1,057,714**			

Acct T-402 22-402Q. 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: 07/01/15 - 06/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Dislocated Worker	**$1,375,925**	**$1,351,641**	**$1,351,641**			

Acct T-403 22-403Q. 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: 07/01/15 - 06/30/16.

Dept Of Social Services (22)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Summer TANF (WIA)	**$737,924**	**$825,540**	**$825,540**			

Acct T-405 22-405Q. Granting Agency: N.Y. State Dept. of Labor. To finance summer youth employment programs. Term: 04/01/15- 09/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA Administration	**$427,047**	**$388,419**	**$388,419**			

Acct T-418 22-418Q. 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: 07/01/15 - 06/30/16.

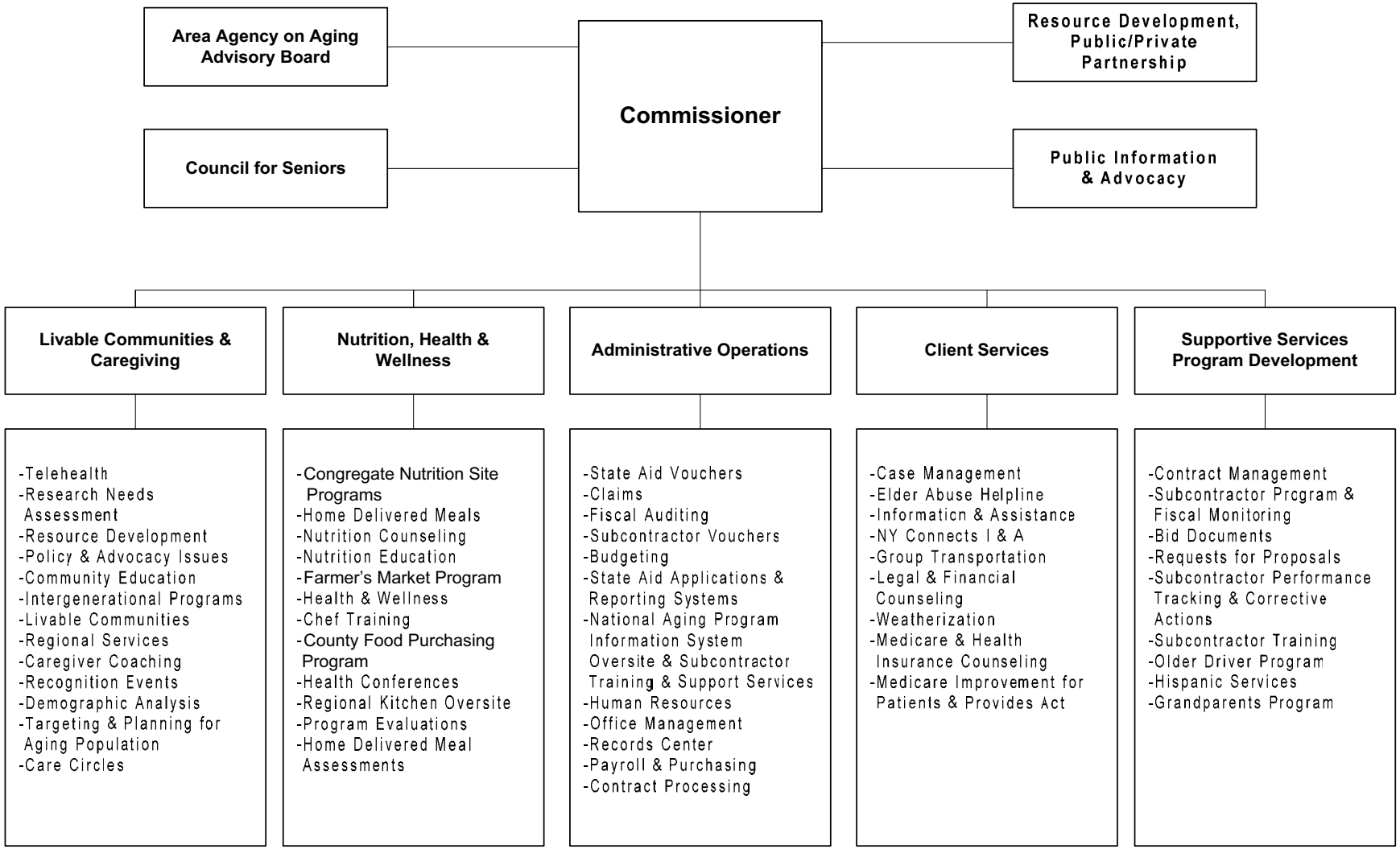
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA Administration, Contract Management and Service Delivery	**N/A**	**N/A**				

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.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Ready-To-Work		**$2,954,757**	**$2,954,747**			

Acct T-559 22-559P. Granting Agency: US Dept. of Labor. This funding stream will be used to train long term unemployed individuals for employment in the health care industry. Term: 11/1/14-10/31/18.

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.

	2015	2016
POSITIONS		
Operating	1	1
Grants	27	27
	28	28
OPERATING BUDGET EXPENDITURES		
Personal Services		
Equipment		
Material & Supplies		
Expenses	2,605,147	2,571,484
Interdepartmental Charges	627,914	730,359
TOTAL EXPENDITURES	3,233,061	3,301,843
OPERATING BUDGET REVENUES		
Interdepartmental	235,850	235,850
Departmental		
State and Federal Aid		
TOTAL REVENUES	235,850	235,850
DEPARTMENT TAX LEVY	2,997,211	3,065,993
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	**2,997,211**	**3,065,993**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 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 and the NY Connects Expansion and Enhancement 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 the greatest needs, so that they may be served in the setting most appropriate to fulfill their needs and participate fully in family and community life. Provide vital services to older persons most at risk of losing their independence so they may remain in their homes and in the community safely and prevent premature institutionalization. Support services include: 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.
- ✓ Senior Meal Programs
  - ♦ Promote health and prevent nutrition-related illnesses and premature deterioration through the provision of nutritonally balanced meals. Meal services include the congregate meals served at nutrition sites and home delivered meals delivered to medically eligible homebound seniors. 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.
- ✓ Nutrition Education
  - ♦ 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 to senior centers, on site nutrition counseling, health fairs and in-service training to nutrition program subcontractors and their staff.
- ✓ Nutrition Counseling
  - ♦ 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. Some examples of services currently provided under this program include yoga, tai chi, fall prevention exercise classes, and breast cancer screening.

- ✓ 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 with community groups and encouraging 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 family caregivers and provide information to assist them in accessing services. Also provide information on 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, Care Circles of Westchester and Assisted Transportation.
- ✓ Livable Communities
  - ♦ The Livable Communities Initiative provides programs and services that foster the "aging in place" concept. Through an infrastructure designed to examine the needs of seniors and their caregivers on a regional basis, a wide range of activities are planned with community input. Various domains of living are considered such as housing, transportation, health and wellness, and recreational, social and cultural engagement. These domains are purposely considered since without them quality of life is compromised.
- ✓ 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

- ✓ New Collaboration to Increase SNAP Food Stamp Usage
  - ♦ DSPS will develop a new collaboration with the Food Bank for Westchester to provide assistance to seniors applying for the Supplemental Nutrition Assistance Program Food Stamps (SNAP) program. The purpose of this new collaboration is to provide assistance to seniors to reduce the issues of food insecurity and hunger in Westchester County. The program will seek eligible recipients for SNAP through outreach with collaborating partners, presentations to senior centers and through referrals from aging network partners. Bilingual assistance is also available to provide timely and efficient service to food insecure seniors in need.
- ✓ Fully Integrated Duals Advantage Program (FIDA)
  - ♦ The FIDA Program is a partnership between CMS (Centers for Medicare and Medicaid Services) and the NYS Department of Health. It is both a federal and state funded program. Through the FIDA program certain dual eligible (Medicare-Medicaid) individuals will be enrolled into a fully integrated managed care plan.
- ✓ NY Connects Expansion and Enhancement Grant

- The populations being served by this grant are being broadened and new partners are being added to fully realize the No Wrong Door/Single Entry Point structural reform required by the federal Balancing Incentive Program (BIP). NY Connects is an essential component of the State's efforts to rebalance the long term services and supports (LTSS) system so that people can live independently and remain at home and in their communities. The core functions of the existing NY Connects program include the provision of Information and Assistance (I&A) and Options Counseling about LTSS for older adults, caregivers and individuals of all ages with disabilities, regardless of payer source; upholding an active local Long Term Care Council (LTCC) and an ongoing Public Education campaign to promote the program.

DEPARTMENT ACCOMPLISHMENTS:

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 taxpayer 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 educates the participant on various wrap-around services offered by the County. Both services are delivered by trained students which makes TIPS one of the first intergenerational telehealth programs to combine efficacy, efficiency and fiscal soundness. Over 8,000 contacts were made during the first year of the program.
- ✓ Livable Communities Villages
  - A substantial growth has occurred in the Livable Communities villages. A total of 240 community-based organizations, houses of worship, libraries, senior centers, businesses, and colleges and universities formed a network of over 140,000 members throughout the County. People with shared interests take 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. The "Celebrate Aging" Village Fair is a new event held for Livable Communities Village Members. Exciting activities and presentations are offered for participants all free of charge.
- ✓ Fall Prevention Initiative
  - Every 29 minutes an older adult dies from a fall; every 14 seconds an older person is treated in an emergency department for a fall-related injury. For this reason fall prevention became a major initiative of the DSPS Health & Wellness Collaborative. The collaborative plans fall prevention activities and educational presentations to help educate the seniors and their caregivers on fall prevention. The program included numerous events that were implemented such as participation in the national Fall Prevention Awareness Day in September, National Senior Health & Fitness Day, the County-wide health promotion grant which provides exercises to maintain bone and muscle strength, tai chi and yoga classes. The program also introduced the Matter of Balance program and a fall prevention workshop at the Successful Aging Conference. In 2014 the fall prevention initiative educated and provided various fall prevention activities to over 8,000 seniors at 25 locations throughout the County. The initiative will continue to grow in 2015 to help reduce the number of devastating falls occurring in Westchester County.

ON-GOING

- ✓ The Department maintains service levels reflected in the service indicators section of this budget. The Department and its subcontractors are averaging over 881,350 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 100,570 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 $9.5 million.
  - ♦ County tax levy leverages Federal & State Grants. County tax dollars of $2.35 million spent on Comprehensive Program for Aging brings in over three and a half times that amount in State & Federal Aid.

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
Number of Service Units:			
Direct Services Client Contacts	188,477	188,500	188,500
Outreach Client Contacts	19,475	20,000	20,000
Nutrition Counseling Client Hours	487	500	500
Transportation One Way Trips	141,113	141,200	141,200
Public Education Client Contacts	153,365	153,500	153,500
Respite Hours	10,313	10,500	10,500
Legal Services Hours	6,532	6,600	6,600
Congregate Meals Served	184,170	184,200	184,200
Home Delivered Meals Served	279,942	280,000	280,000
In-Home Services Client Hours	89,247	89,250	89,250
Adult Day Care Client Hours	11,324	11,350	11,350
Nutrition Education Client Contacts	23,673	23,700	23,700
Health Promotion Client Contacts	7,882	7,900	7,900

Senior Programs & Services (24)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
400 Expenses	4380 Contractual Services	210,885	179,126	179,126	179,126	179,126	219,126
	4957 Compreh Prog For Aging	2,166,530	2,426,021	2,426,021	2,426,021	2,426,020	2,352,358
		2,377,415	**2,605,147**	**2,605,147**	**2,605,147**	**2,605,146**	**2,571,484**
599 Inter-Departmental Charge	5205 Information Support Svc	0	49,125	49,125	49,125	602,005	547,282
	5250 Telecommunications	0	29,540	29,540	29,540	0	0
	5260 Data Processing	376,483	379,687	379,687	379,687	0	0
	5325 Svcs by Dept of Law	106,719	65,550	65,550	65,550	75,460	75,460
	5390 Svcs by Public Safety	70,121	75,166	75,166	75,166	83,423	83,423
	5416 Svcs by Parks, Rec & Co	24,194	24,194	24,194	24,194	24,194	24,194
	5485 Svcs by Records Center	0	4,652	4,652	4,652	0	0
		577,517	**627,914**	**627,914**	**627,914**	**785,082**	**730,359**
Total Expenditures		**2,954,932**	**3,233,061**	**3,233,061**	**3,233,061**	**3,390,228**	**3,301,843**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	235,850	235,850	235,850	235,850	235,820	235,850
		235,850	**235,850**	**235,850**	**235,850**	**235,820**	**235,850**
Net Expenditures		**2,719,082**	**2,997,211**	**2,997,211**	**2,997,211**	**3,154,408**	**3,065,993**
Net Departmental Total		**2,719,082**	**2,997,211**	**2,997,211**	**2,997,211**	**3,154,408**	**3,065,993**

Senior Programs & Services (24)

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
Community Services for the Elderly & Congregate Services Initiatives	**$1,780,921**	**$1,720,057**		**$1,270,448**	**$250,242**	**$199,367**

Acct T-047 85-047R. 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: $200,247 subcontractor match.Term: 04/01/16 - 03/31/17. Positions: 7

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded In-Home Services for the Elderly	**$3,375,938**	**$3,560,802**		**$2,511,799**	**$753,558**	**$295,445**

Acct T-048 85-048R. 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: $261,805 subcontractor match; $33,640 Senior Citizen Contributions. Term:04/01/16 - 03/31/17. Positions: 3

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title V - Older Americans Act	**$347,771**	**$347,766**	**$312,989**		**$975**	**$33,802**

Acct T-054 85-054R. 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: 07/01/16 - 06/30/17.

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

Acct T-079 85-079R. 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 - 09/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III E - National Family Caregiver Program	**$572,476**	**$670,589**	**$437,002**		**$143,886**	**$89,701**

Acct T-448 85-448R. 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 $89,601 subcontractor match. Senior Citizens Contributions $100. Term: 01/01/16 - 12/31/16. 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	**$2,553,072**	**$1,749,092**	**$1,155,615**		**$321,361**	**$272,116**

Acct T-686 85-686R. 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: $222,233 subcontractor match; $49,456. Senior Citizen Contributions. Term: 01/01/16 - 12/31/16. Positions:9

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

Acct T-813 85-813R. 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: 04/01/16 - 03/31/17.

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

Acct T-927 85-927R. Granting Agency: N.Y. State Office for the Aging. A program to provide support, guidance and resources to informal caregivers of the elderly. Term: 04/01/16 - 03/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Wellness In Nutrition Program	**$1,570,301**	**$1,449,411**		**$1,040,546**		**$408,865**

Acct T-928 85-928R. 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 $160,280. Senior Citizen Contributions; $244,139 Nutrition Services Incentive Program. Term: 04/01/16 - 03/31/17. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-1 - Older Americans Act	**$2,315,001**	**$2,164,737**	**$1,171,718**		**$144,131**	**$848,888**

Acct T-941 85-T941R. 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: $266,147 subcontractor match; $304,104 Senior Citizen Contributions; $278,637 Nutrition Services Incentive Program. Term: 01/01/16 - 12/31/16. 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	**$1,193,706**	**$1,160,403**	**$526,168**		**$150,003**	**$484,232**

Acct T-942 85-T942R. 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: $139,252 subcontractor match; $173,567 Senior Citizen Contributions; $177,465 Nutrition Services Incentive Program. Term: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III D - Older Americans Act	**$82,642**	**$102,119**	**$73,753**		**$28,266**	**$100**

Acct T-943 85-943R. 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. Term: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Health Insurance Information & Counseling Program	**$46,373**	**$54,633**	**$40,732**	**$13,901**		

Acct T-945 85-945R. 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: 04/01/16 - 03/31/17.

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

Acct T-962 85-962R. 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: 06/01/16 - 05/31/17.

Senior Programs & Services (24)

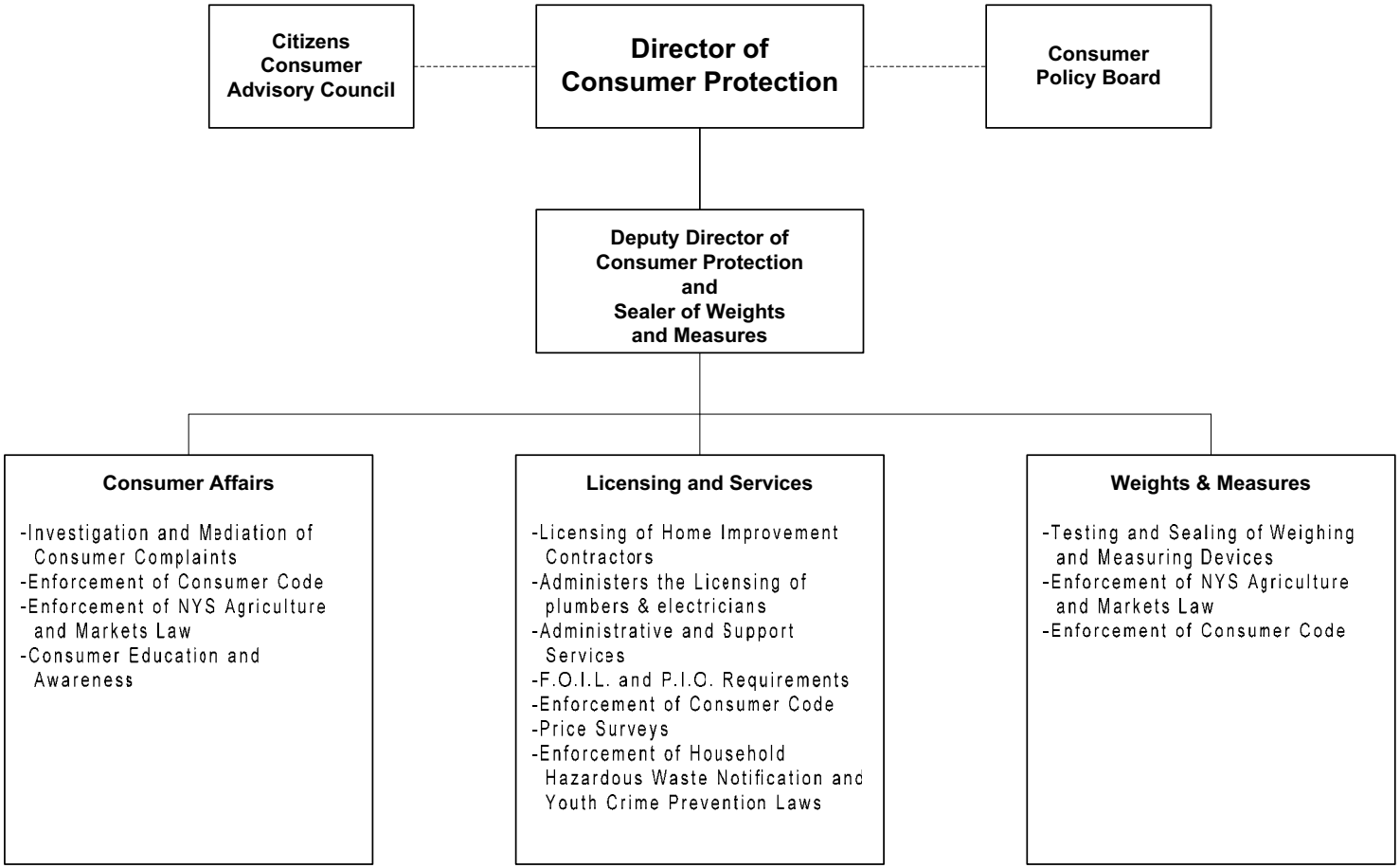
Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Balancing Incentive Program	**$496,751**	**$631,733**	**$631,733**			

Acct T-548 85-548QR 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 information about long term care service and support options. 10/01/16 - 09/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Fully Integrated Dual Eligibility Program		**$45,000**	**$45,000**			

Acct T-TBD 85TBDR Granting agency: NY State Office for the aging. A program to enroll certain dual eligible (Medicare-Medicaid) individuals into a fully integrated managed care plan. Term: 12/22/16 - 12/23/17.

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 the laws of Westchester County, 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, by assisting in the licensing of Mechanical Trades, and by conducting inspections of retail locations where goods and services are offered for sale.

	2015	2016
POSITIONS		
Operating	24	21
Grants		
	24	21
OPERATING BUDGET EXPENDITURES		
Personal Services	1,670,878	1,435,504
Equipment	41,525	2,900
Material & Supplies	42,800	42,800
Expenses	27,269	26,900
Interdepartmental Charges	224,441	263,248
TOTAL EXPENDITURES	2,006,913	1,771,352
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,344,850	3,682,850
State and Federal Aid		
TOTAL REVENUES	3,344,850	3,682,850
DEPARTMENT TAX LEVY	(1,337,937)	(1,911,498)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	478,475	442,631
Health Insurance and Benefits	731,959	697,883
DEPARTMENT TOTAL	**(127,503)**	**(770,984)**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,944.

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:

ON-GOING

- ✓ 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.
- ✓ Supports the Board of Plumbing Examiners and the Electrical Licensing Board by administering the licensing of plumbers and electricians.
- ✓ 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

- ✓ 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:

	2014 Actual	2015 Estimated	2016 Planned
Value of monies, merchandise or services recovered by consumers	$450,974	$450,000	$450,000
Penalties and Fines Assessed and payable to the Westchester County General Fund (Actual = Collected)	$168,675	$300,000	$300,000
Fees collected for Inspection of Weighing and Measuring Devices	$180,544	$195,000	$195,000
Home Improvement License Fees	$1,217,431	$1,260,000	$1,600,000
Trades Licenses Fees		$1,068,100	$1,000,000
Business Premises Visited	2,293	2,200	2,200
ATM Registry Fee*	$18,375	$18,000	$18,000
Weights & Measures Inspections Performed	9,283	9,000	9,000
Item Pricing Waiver Fee	$506,500	$400,000	$425,000
Consumer Complaints Filed	729	800	900
Request for Advice and Assistance	7,382	5,500	5,500
Total Number of Licensed Home Improvement Contractors	7,725	7,800	7,800
License Applications Processed Home Improvement **	3,963	3,900	3,900
Trade Licenses Processed	0	3,500	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1		
Deputy County Sealer WTS & Meas	XIII	1	1	1	1	1	1
Senior Inspector	XI	2	4	4	4	3	3
Administrative Asst.	X					1	1
Inspector	IX	11	11	11	11	12	10
Staff Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1		
Office Asst.	VI	3	3	3	3	3	3
Total Positions		**21**	**24**	**24**	**24**	**23**	**21**

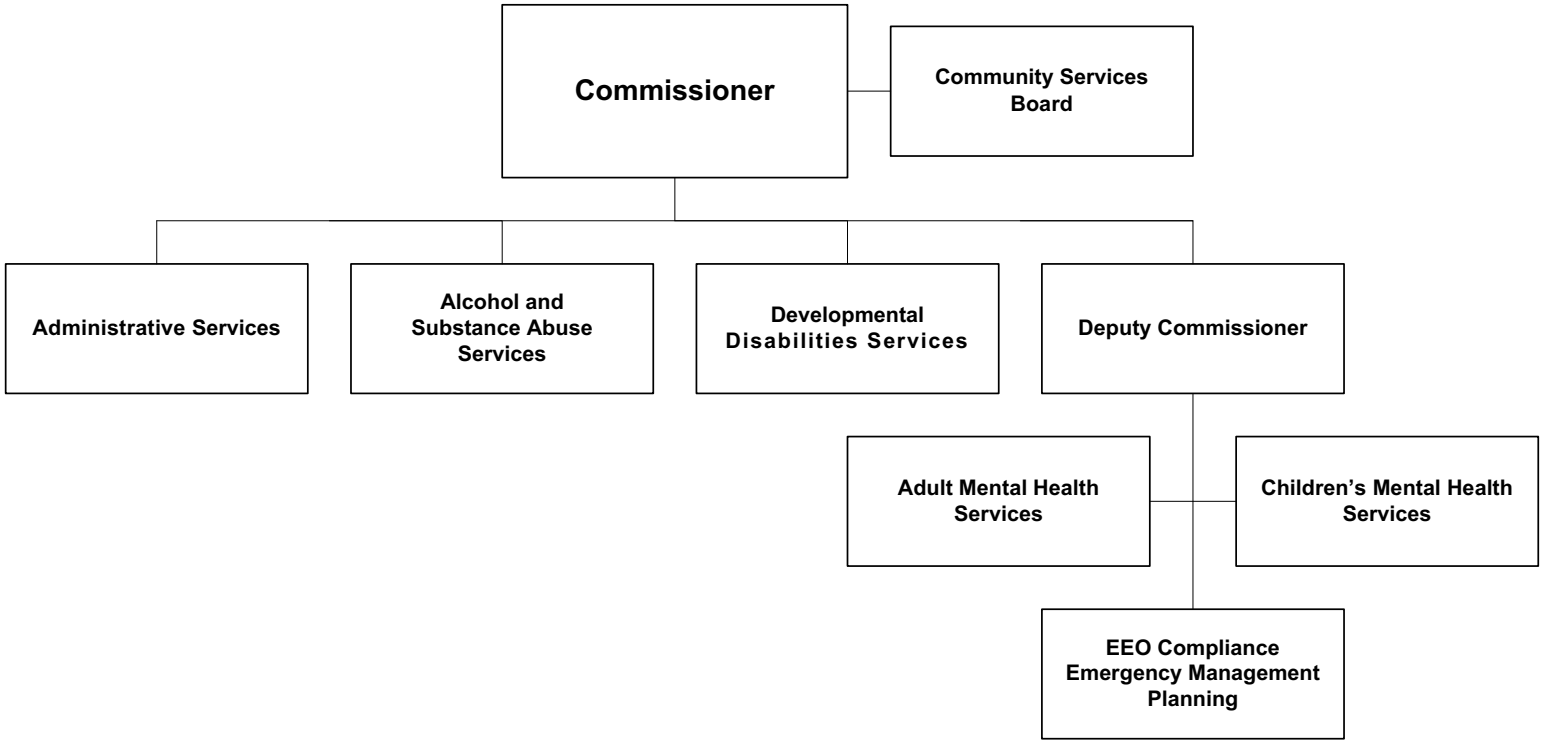
Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,383,302	1,666,878	1,666,878	1,543,138	1,645,604	1,431,504
		1,383,302	**1,666,878**	**1,666,878**	**1,543,138**	**1,645,604**	**1,431,504**
101 Other Personal Services	1400 Overtime	3,620	4,000	4,000	4,000	7,500	4,000
		3,620	**4,000**	**4,000**	**4,000**	**7,500**	**4,000**
200 Equipment	2300 Replacement	42,772	40,150	41,525	41,525	33,900	2,900
		42,772	**40,150**	**41,525**	**41,525**	**33,900**	**2,900**
300 Materials & Supplies	3010 Automotive Supplies	5,558	8,800	8,800	6,800	10,500	8,800
	3240 General Supplies	3,186	4,500	4,500	4,500	6,000	4,500
	3600 Printing & Office Suppl	11,828	13,000	13,000	13,000	16,000	13,000
	3700 Postage Costs	11,708	16,500	16,500	14,500	18,500	16,500
		32,279	**42,800**	**42,800**	**38,800**	**51,000**	**42,800**
400 Expenses	4070 Equip Service & Rental	2,464	3,300	3,300	3,300	3,500	3,500
	4100 Membership Fees	100	200	200	200	200	200
	4110 Travel and Meals	3,480	4,000	4,000	4,000	7,500	4,000
	4160 Telephone Expenses	491	1,200	1,200	1,200	1,200	1,200
	4360 Educational Training	0	1,500	1,880	1,500	2,000	2,000
	4420 Technical Services	8,988	15,500	16,069	16,069	21,500	15,000
	4901 Investigations	47	1,000	620	1,000	1,000	1,000
		15,570	**26,700**	**27,269**	**27,269**	**36,900**	**26,900**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	51	51	51	51	52	52
	5160 Fleet Management	5,613	7,906	7,906	12,906	0	0
	5170 Automotive	3,904	7,315	7,315	7,315	0	0
	5205 Information Support Svc	7,494	9,853	9,853	9,853	248,022	230,767
	5250 Telecommunications	10,184	9,764	9,764	9,764	0	0
	5260 Data Processing	165,721	169,448	169,448	169,448	0	0
	5280 Svcs by Public Works	1,650	1,699	1,699	1,699	15,727	15,181
	5315 Svcs by Cnty Road Maint	196	203	203	203	0	0
	5325 Svcs by Dept of Law	4,870	13,950	13,950	13,950	17,248	17,248
	5485 Svcs by Records Center	3,645	4,252	4,252	4,452	0	0
		203,329	**224,441**	**224,441**	**229,641**	**281,049**	**263,248**
Total Expenditures		**1,680,872**	**2,004,969**	**2,006,913**	**1,884,373**	**2,055,953**	**1,771,352**

Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
		1,680,872	**2,004,969**	**2,006,913**	**1,884,373**	**2,055,953**	**1,771,352**
50 Departmental Income		2,096,938	3,344,850	3,344,850	3,344,850	3,682,850	3,682,850
Total Revenues		**2,096,938**	**3,344,850**	**3,344,850**	**3,344,850**	**3,682,850**	**3,682,850**
Net Departmental Total		**(416,066)**	**(1,339,881)**	**(1,337,937)**	**(1,460,477)**	**(1,626,897)**	**(1,911,498)**

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.

	2015	2016
POSITIONS		
Operating	39	36
Grants	36	35
	75	71
OPERATING BUDGET EXPENDITURES		
Personal Services	2,997,549	2,840,655
Equipment		
Material & Supplies	39,847	36,300
Expenses	4,150,210	4,315,692
Interdepartmental Charges	1,311,940	1,245,767
TOTAL EXPENDITURES	8,499,546	8,438,414
OPERATING BUDGET REVENUES		
Interdepartmental	995,848	995,848
Departmental	35,000	3,000
State and Federal Aid	2,520,073	2,549,231
TOTAL REVENUES	3,550,921	3,548,079
DEPARTMENT TAX LEVY	4,948,625	4,890,335
Estimated Share of Miscellaneous Budget Items		
Retirement Systems	811,327	758,796
Health Insurance and Benefits	1,241,147	1,196,371
DEPARTMENT TOTAL	7,001,099	6,845,502

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $547.

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 Treatment 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 Enforcement 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.
- ✓ Removal of firearms from people with mental health concerns who seek to do harm to themselves or others under the New York SAFE Act.
- ✓ Facilitating heroin addiction education and prevention activities - Narcan training, community forums and ensuring access to treatment.

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.
- ✓ 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 is 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.
- ✓ Ensuring the delivery of effective, evidence based, cost efficient chemical dependency treatment services.
- ✓ Continue to support providers and community members in providing and accessing trainings on the administration of Narcan and educating the community about addiction and its impact on the family.

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.

- ✓ 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.

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.
- ✓ 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.
- ✓ 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.
- ✓ Planning for and facilitating the opening of an adolescent treatment program in Southern Westchester.
- ✓ Increased access to medication assisted treatment for those suffering from chemical dependency.
- ✓ Chair a new county Suicide Prevention and Awareness Task Force under Safer Communities Initiative.
- ✓ Participate in new OPWDD Front Door process that provides access and eligibility to services for individual with developmental disabilities.

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.
- ✓ 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.
- ✓ Works with community partners and OASAS to increase the number and access to housing for those individuals and families affected by substance abuse.
- ✓ Partnering with Department of Probation to form Mental Health Peer Support Groups to improve outcomes of probationers and support recovery.
- ✓ 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.

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, an additional 130 homeless veterans were housed from August 2014-August 2015, making the total over 300 since the inception of the project. The success of this initiative has gained national recognition and prompted local 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.
- ✓ Facilitated the training of three (3) substance abuse treatment providers in becoming certified Narcan training sites.
- ✓ DCMH hosted conference on Heroin and Other Opiates: Understanding the Addition and Options to Achieving Recovery. 194 participants registered and over 150 attended. In addition, a collaborative with WCDOH resulted in 43 of those participants being registered to participate in a Narcan training.
- ✓ Facilitated the opening of a medical assisted chemical dependency treatment program in northern Westchester.

ON-GOING

- ✓ Over 150 providers, family members, consumers and local officials attended DCMH's Annual meeting - Managed Care and its Effects on the Mental Health, Substance Abuse and Developmental Disabilities Service Systems, a public education program. Over 250 professionals, consumers and families attended Safer Communities events including a presentation on Mental Health First Aid and Responding to the Needs of People Experiencing Emotional or Behavioral Crisis.
- ✓ 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 2014, 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 $28,994,992 of which $26,519,388 represents the estimated savings for the County and $2,475,604 for the State.
- ✓ In 2014, the Employee Assistance Program (EAP) which 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.
- ✓ Billing to Medicaid for Medicaid Services Coordination for individuals with developmental disabilities.

Community Mental Health (26)

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
Program Development Visits			
Substance Abuse Services (admissions)	8,335	8,500	8,600
Developmental Disabilities	4,650	4,418	4,198
Mental Health Services	16,240	15,428	14,657
Treatment Alternatives for Safer Communities			
Screenings	3,456	3,200	3,500
Admissions	3,427	3,150	3,450
Criminal Procedure Days			
Patient Days	2,611	3,187	2,516

Community Mental Health (26)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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		
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	1
Community Work Asst.	IX	1					
Case Manager II (Social Work)	IX		1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
		8	**8**	**8**	**8**	**7**	**7**
Office of Mental Health (2200)							
Prog. Dir. (Comm. Support Services)	XIV	1	1	1	1	1	1
Prog. Adm.(Mental Health)	XII		1	1	1	1	1
Case Manager II (Substance Abuse)	IX						
		1	**2**	**2**	**2**	**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 Administrative Services (2400)							
Director of Mental Health Services	XVI					1	1
Director Administrative Services	XV	1	1	1	1		
Supervisor of Fiscal Operations	XIII	1	1	1	1	1	1
Program Coordinator (Sub Abuse Svs)	XIII		1	1	1		
Supervisor of Claims Auditing	X	1	1	1	1	1	1

Community Mental Health (26)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Staff Asst. (Mental Health)	VIII	2	2	2	2	2	2
Asst. Supervisor of Claims Auditing	VIII	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**	**8**	**8**
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	8	8
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**	**15**	**15**
Total Positions		**38**	**39**	**39**	**39**	**36**	**36**

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	2,674,994	2,986,549	2,986,549	2,864,385	2,861,655	2,829,655
		2,674,994	**2,986,549**	**2,986,549**	**2,864,385**	**2,861,655**	**2,829,655**
101 Other Personal Services	1200 Hourly	3,174	6,000	6,000	3,009	6,000	6,000
	1300 Fees	3,147	5,000	5,000	5,000	5,000	5,000
		6,321	**11,000**	**11,000**	**8,009**	**11,000**	**11,000**
300 Materials & Supplies	3070 Books and Periodicals	532	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	19,204	25,750	26,297	20,000	22,750	22,750
	3700 Postage Costs	1,998	9,000	9,000	7,000	9,000	9,000
		21,734	**39,300**	**39,847**	**31,550**	**36,300**	**36,300**
400 Expenses	4070 Equip Service & Rental	18,061	20,000	20,000	20,000	20,000	20,000
	4100 Membership Fees	20,482	22,896	22,896	22,896	23,529	23,529
	4110 Travel and Meals	4,053	8,500	8,500	8,500	8,500	8,500
	4160 Telephone Expenses	2,581	3,600	3,600	3,600	3,600	3,600
	4200 Repairs & Maintenance	0	1,000	1,000	1,000	1,000	1,000
	4280 Insurance	584	608	608	608	646	646
	4360 Educational Training	6,860	7,000	7,000	7,000	7,000	7,000
	4380 Contractual Services	775,642	856,510	856,510	856,510	763,000	781,510
	4420 Technical Services	58,772	70,750	70,750	60,750	55,650	55,650
	4500 Pay to Add'l Psych Srvc	1,024,627	1,165,399	1,165,399	1,165,399	1,165,399	1,165,399
	4912 Advance to Grants	1,213,569	1,243,947	1,243,947	1,189,701	1,048,858	1,048,858
	4940 Criminal Law Procedure	1,053,171	750,000	750,000	1,200,000	1,200,000	1,200,000
		4,178,403	**4,150,210**	**4,150,210**	**4,535,964**	**4,297,182**	**4,315,692**
599 Inter-Departmental Charge	5147 Svcs by Personnel	721	1,489	1,489	1,489	1,483	1,483
	5160 Fleet Management	3,381	9,348	9,348	9,348	0	0
	5170 Automotive	0	1,878	1,878	1,878	0	0
	5205 Information Support Svc	8,692	14,181	14,181	14,181	865,544	820,751
	5220 Buildings & Space	7,292	7,493	7,493	7,493	0	0
	5250 Telecommunications	34,278	57,803	57,803	57,803	0	0
	5260 Data Processing	764,596	784,914	784,914	784,914	0	0
	5280 Svcs by Public Works	233,397	219,857	219,857	219,857	254,113	214,210
	5325 Svcs by Dept of Law	122,650	101,996	101,996	101,996	123,200	123,200

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5390 Svcs by Public Safety	62,608	67,113	67,113	67,113	70,123	70,123
	5453 Svcs by County Center	3,133	20,000	20,000	20,000	16,000	16,000
	5485 Svcs by Records Center	25,210	25,868	25,868	25,868	0	0
		1,265,957	**1,311,940**	**1,311,940**	**1,311,940**	**1,330,463**	**1,245,767**
Total Expenditures		**8,147,410**	**8,498,999**	**8,499,546**	**8,751,848**	**8,536,600**	**8,438,414**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	852,313	995,848	995,848	995,848	995,848	995,848
		852,313	**995,848**	**995,848**	**995,848**	**995,848**	**995,848**
Net Expenditures		**7,295,096**	**7,503,151**	**7,503,698**	**7,756,000**	**7,540,752**	**7,442,566**
50 Departmental Income		31,986	35,000	35,000	35,000	73,000	3,000
97 State Aid		1,222,977	1,525,073	1,525,073	1,517,748	1,613,492	1,613,492
98 Federal Aid		894,259	995,000	995,000	936,002	935,739	935,739
Total Revenues		**2,149,221**	**2,555,073**	**2,555,073**	**2,488,750**	**2,622,231**	**2,552,231**
Net Departmental Total		**5,145,875**	**4,948,078**	**4,948,625**	**5,267,250**	**4,918,521**	**4,890,335**

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**	**$159,133**	**$159,133**			

Acct T-141 26-141R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mental Health	**$27,632,203**	**$28,807,747**		**$28,807,747**		

Acct T-177 26-177R. 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: 01/01/16 – 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OPWDD	**$252,680**	**$236,773**		**$236,773**		

Acct T-180 26-180R. 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: 01/01/16 – 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OASAS	**$8,263,314**	**$8,763,857**		**$8,756,357**		**$7,500**

Acct T-183 26-183R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Homeless Outreach/ Employability Assessment	**$642,246**	**$657,321**				**$657,321**

Acct T-258 26-258R. 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 $657,321 is from DSS. Term: 01/01/16 – 12/31/16. 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	**$1,042,869**	**$1,042,869**				**$1,042,869**

Acct T-343 26-343R. 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: 01/01/16 – 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
End Violence Against and Abuse of Women	**$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. [Completed in 2015].

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Rental Assistance Project	**$6,801,614**	**$7,449,563**	**$7,449,563**			

Acct T-490 26-490Q. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by seven not-for-profit agencies through contractual agreements with the Department funded by HUD. Term: 02/01/15 - 01/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Adult Mental Health	**$2,500,469**	**$2,565,140**	**$30,000**	**$1,851,838**	**$663,302**	**$20,000**

Acct T-522 26-522R. 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. Funds: Other $20,000 from Center for Regional Healthcare Innovation, LLC.Term: 01/01/16 - 12/31/16. Positions:18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children's Mental Health	**$460,893**	**$358,829**		**$290,445**	**$31,604**	**$36,780**

Acct T-532 26-532R. 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: 01/01/16 - 12/31/16. Positions: 2.

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
Continuum of Care Planning	**$183,137**	**$168,119**	**$168,119**			

Acct T536 26-536Q. 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: 06/01/15 - 05/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care - Leasing Project	**$137,272**	**$145,311**	**$145,311**			

Acct T538 26-538R. 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: 12/01/16 -11/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Employee Assistance Program	**$361,055**	**$358,103**			**$38,998**	**$319,105**

Acct T-651 26-651R. 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 $319,105. Revenue from municipalities. Term: 01/01/16 - 12/31/16. Positions:2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Comprehensive Medicaid Case Management	**$863,382**	**$882,547**		**$364,273**	**$258,274**	**$260,000**

Acct T-656 26-656R. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports case management services provided to developmentally disabled people. Funds: Other $260,000 is the anticipated Medicaid revenue. Term: 01/01/16 - 12/31/16. Positions: 7.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Local Re-Entry Task Force	**$193,901**	**$196,360**		**$139,680**	**$56,680**	

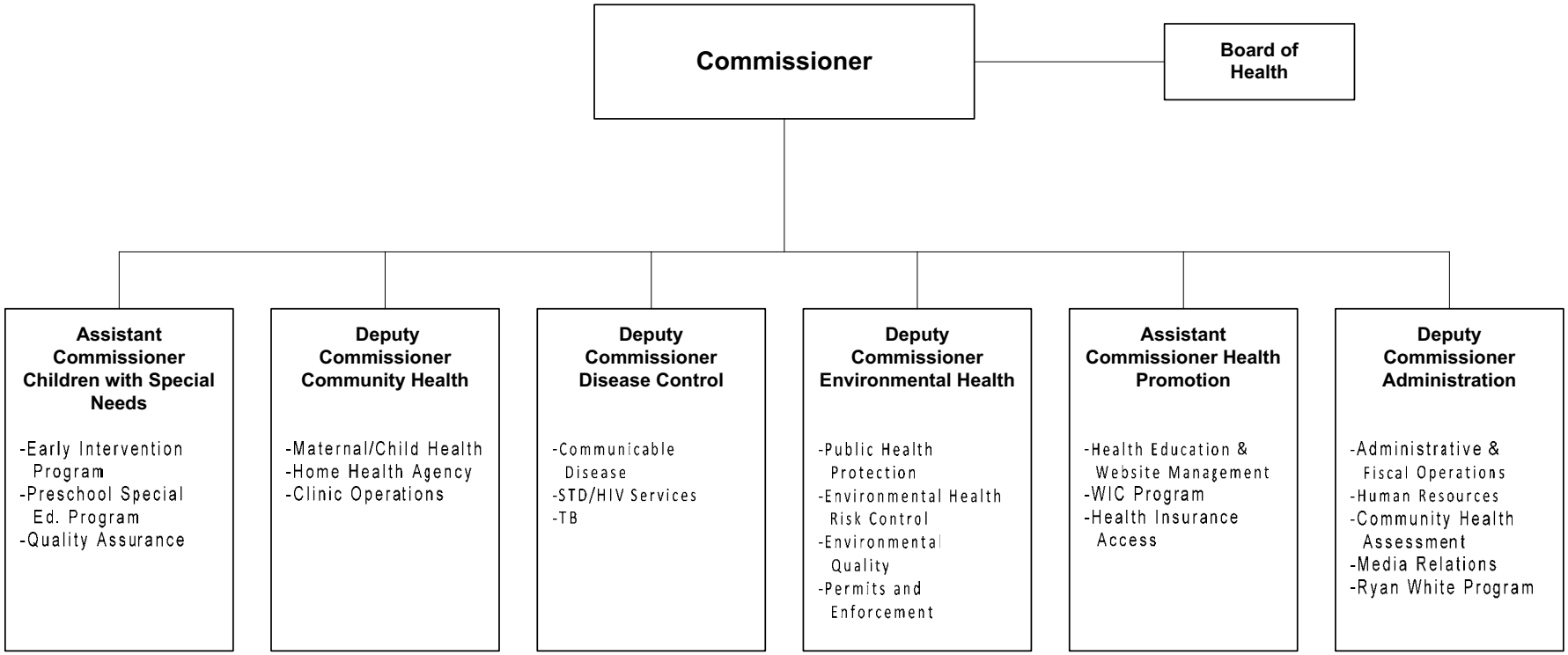
Acct T-836 26-836Q. Granting Agency: NYS Division of Criminal Justice Services. The Trust supports the County to reduce crime and recidivism by promoting the successful transition of offenders back into Westchester communities. Term: 7/01/15 - 06/30/16. Positions: 1.

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	**$73,105**	**$79,905**	**$79,905**			

Acct T-849 26-849Q. 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: 03/01/15 - 02/28/16.

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.

	2015	2016
POSITIONS		
Operating	205	193
Grants	68	59
	273	252
OPERATING BUDGET EXPENDITURES		
Personal Services	16,460,759	15,702,870
Equipment	19,800	21,700
Material & Supplies	496,377	325,800
CSN	119,133,795	119,557,435
Expenses	1,080,600	1,023,500
Interdepartmental Charges	4,949,420	4,866,341
TOTAL EXPENDITURES	142,140,751	141,497,646
OPERATING BUDGET REVENUES		
Interdepartmental	140,500	140,500
Departmental	7,490,600	7,522,600
State and Federal Aid	71,580,406	72,197,522
TOTAL REVENUES	79,211,506	79,860,622
DEPARTMENT TAX LEVY	62,929,245	61,637,024
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,243,865	4,067,992
Health Insurance and Benefits	6,492,155	6,413,878
DEPARTMENT TOTAL	**73,665,265**	**72,118,894**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $42,316.

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* and water-borne infections such as Legionella by taking samples, 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 to individuals and their contacts.
- ✓ 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 and through video 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 reduce the risk of or address heart disease, obesity, smoking, diabetes, stroke, childhood lead poisoning, vaccine-preventable diseases, STD and HIV/AIDS.
- ✓ Provide nutrition education, vouchers to purchase healthy foods, referrals for health and social services to at-risk low-income women, infants and children up to age five, and promote breastfeeding 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 Part 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 and the public to administer Naloxone (Narcan) to people who overdose on opioids by providing training and distributing Naloxone to police in Westchester, other first responders and the public in Westchester.
- ✓ 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 educational materials and expanding, through grant funds, the number of drop boxes available at local police departments.
- ✓ Increase public protection against vaccine-preventable diseases by expanding the Migrant and Seasonal Farmworker Immunization program to include the NYS Vaccines for Adults (VFA); a program that provides free vaccines for uninsured and under-insured persons

19 years and older to prevent the spread of hepatitis, pneumonia, HPV, whooping cough, tetanus, chicken pox and flu.

- ✓ Work with local hospitals and other community providers to conduct a new three-year Community Health Assessment and Community Improvement Plan for the County.
- ✓ Conduct daily monitoring of all travelers from Ebola-affected countries and meet grant deliverables for the Ebola Public Health Preparedness grant awarded in 2015.
- ✓ Improve the reporting, diagnosis, treatment and prevention of reportable communicable diseases by proactively conducting outreach with health care providers to provide current diagnostic and treatment guidelines and to distribute prevention materials for patients.
- ✓ Conduct rapid HIV testing off site when conducting case management and contact investigations for HIV and STD.
- ✓ Offer Interferon-Gama Release Assays (IGRAs) in addition to Tuberculin Skin Test (TST) to aid in diagnosing *Mycobacterium tuberculosis* infection. IGRAs eliminate the need for patients to return to read the test.
- ✓ Develop and implement “Keep Healthy Westchester” - a community-wide health communication and education campaign designed to increase awareness about important health topics and empower residents to focus on their own health behaviors.
- ✓ Assist the neighborhood health centers by offering to provide home visits to uninsured Westchester County residents with chronic diseases to prevent unnecessary hospitalizations and reduce risk for further health complications.
- ✓ Train staff to become credentialed as certified lactation counselors to provide breastfeeding support in the home and community.
- ✓ Implement the Healthy Neighborhoods Program to reduce the burden of housing related illness and injury through a health homes approach aimed at asthma, tobacco and lead.
- ✓ Implement the Community Health Advocates (CHA) Program to provide post-enrollment individual assistance and education to individuals and small businesses regarding health care and health insurance.
- ✓ Allow the use of advanced wastewater treatment systems in single family homes by amending the Sanitary Code design standards for construction of septic systems (Onsite Wastewater Treatment Systems) that would provide a new option to homeowners and builders.
- ✓ Implement a new health inspection management software system.
- ✓ Collaborate with Community Mental Health and school districts serving students’ ages 5 through 21 to implement the Westchester County Partnership with schools. This partnership will build on existing partnerships to improve outcomes for students at risk for residential placement or currently in residential placements.
- ✓ Implement billing procedures for patients served through STD clinics.
- ✓ Explore implementing video technology to interview STD and HIV cases to allow greater flexibility for clients and optimize the use of staff resources.

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.
- ✓ Ensure 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 and other community locations.
- ✓ 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 with the 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.
- ✓ 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.
- ✓ Offer 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.
- ✓ Conduct rapid HIV testing off-site when conducting case management and contact investigations for HIV and STD.
- ✓ Conduct over 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.
- ✓ Reduce HIV transmission 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 through the Expanded Partner Services Program, and prevent new HIV infections by identifying and referring individuals for Pre-Exposure Prophylaxis treatment.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Lead the County’s Ebola response and preparedness efforts, including but not limited to development of isolation and quarantine protocols, offering Personal Protective Equipment (PPE) training to staff, EMS and other first responders, implementing NYS Commissioner of Health Orders, conducting Ebola education sessions and monitoring to date over 200 travelers from affected countries.
- ✓ Converted laboratory license from a full to a limited license. This change resulted in cost and operational savings including being able to offer rapid HIV testing in TB clinics and rapid syphilis screening in STD clinics.
- ✓ Investigate and manage disease outbreaks such as norovirus and flu at adult care and assisted living facilities.
- ✓ Improve decision making for when to initiate rabies post-exposure prophylaxis (PEP) treatment by meeting with Westchester County hospitals to review and provide clinical staff with current rabies PEP guidelines.
- ✓ 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 and to increase awareness of concussions through the Safer Sports initiative.
- ✓ Deliver the NYS Opioid Overdose Prevention program by offering trainings and distributing Narcan to police officers and the public throughout the County.

- ✓ Actively engage one CDC funded Public Health Associate in department initiatives.

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.
- ✓ Continue to cross train sanitarians in both public health protection and environmental quality duties and to cross train nurses to perform both clinic and disease investigation duties to allow greater coverage and response to better meet department needs.
- ✓ Distribute a norovirus video to communicate critical information during outbreaks to assisted living facilities and schools.
- ✓ 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 including reducing costs for transporting children served through Early Intervention and Preschool programs, operating STD and TB clinics concurrently and offering more evening hours to offer more flexibility to patients and optimize staff resources, and using video technology to conduct directly observed therapy.
- ✓ Ensuring availability and access of County residents to core, mandated essential public health services.

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:

	2014 Actual	2015 Estimated	2016 Planned
Clinic Visits	7,775	7,308	7,308
Home Health Visits	7,752	4,645	4,645
Communicable Disease Reports/ Investigations	21,675	22,500	22,500
Environmental Quality Inspections *	3,158	3,245	3,245
Environmental Quality Office Activities	7,452	7,980	7,980
Public Health Protection Inspections	82,196	83,299	83,299
Catch Basins Evaluated	57,653	57,653	1,000
ATUPA & Tobacco Enforcement	3,667	3,631	3,631
All Other Public Health Protection Activities **	20,876	22,015	22,015
Public Health Protection Office Activities	14,264	15,281	15,281

Department Of Health (27)

	2014 Actual	2015 Estimated	2016 Planned
Services for Children With Special Needs			
Children Served	10,536	10,618	10,658
Preschool (4410) Program	4,801	4,857	4,862
Early Intervention	5,735	5,761	5,796
WIC Program Average Monthly Participation	9,814	9,512	8,100
Medicaid, Child and Family Health Plus Enrollments* **	2,564	2,304	2,400

* 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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	15,654,230	16,073,559	16,067,559	15,114,334	15,948,544	15,353,170
		15,654,230	**16,073,559**	**16,067,559**	**15,114,334**	**15,948,544**	**15,353,170**
101 Other Personal Services	1200 Hourly	0	0	6,000	2,684	6,500	6,500
	1300 Fees	116,425	147,600	147,600	192,000	143,200	143,200
	1400 Overtime	184,967	239,600	239,600	229,600	239,600	200,000
		301,393	**387,200**	**393,200**	**424,284**	**389,300**	**349,700**
200 Equipment	2300 Replacement	10,815	18,800	19,800	19,800	14,500	14,500
	2400 Additional	1,614	1,000	0	0	7,200	7,200
		12,429	**19,800**	**19,800**	**19,800**	**21,700**	**21,700**
300 Materials & Supplies	3010 Automotive Supplies	18,456	21,600	21,600	15,000	21,600	21,600
	3070 Books and Periodicals	5,645	6,200	6,200	6,200	6,200	6,200
	3240 General Supplies	151,035	170,100	170,100	160,100	53,000	53,000
	3530 Medical/Dental/Lab Supp	107,341	173,000	175,601	125,601	130,000	130,000
	3600 Printing & Office Suppl	39,447	55,000	55,000	55,000	55,000	55,000
	3700 Postage Costs	53,200	67,000	67,876	55,000	65,000	60,000
		375,124	**492,900**	**496,377**	**416,901**	**330,800**	**325,800**
400 Expenses	4070 Equip Service & Rental	57,414	70,000	70,000	68,000	70,000	70,000
	4100 Membership Fees	12,747	13,400	13,400	13,400	14,000	14,000
	4110 Travel and Meals	117,612	140,000	140,000	125,000	137,000	120,000
	4140 Communications	6,442	7,800	7,800	7,800	10,100	10,100
	4160 Telephone Expenses	11,618	14,500	14,500	14,500	14,000	14,000
	4200 Repairs & Maintenance	4,940	10,000	10,000	6,000	10,000	10,000
	4238 TB Control Program	130,468	194,000	194,000	194,000	194,000	194,000
	4250 Public & Legal Notices	381	4,000	4,000	4,000	4,000	4,000
	4354 Pest Managemnt Committe	29,970	40,000	40,000	40,000	0	40,000
	4360 Educational Training	4,251	15,000	15,000	10,000	15,000	15,000
	4380 Contractual Services	222,669	306,500	306,500	281,500	297,000	297,000
	4443 Rabies Program	106,052	230,000	230,000	200,000	230,000	200,000
	4446 Temp Personnel Staffing	25,487	35,400	35,400	35,400	35,400	35,400
	4532 Educat & Transport Pgm	13,344,215	13,390,193	13,390,193	14,283,794	14,472,011	14,472,011
	4533 3-5 Evaluations	2,600,000	2,700,000	2,700,000	2,550,000	2,600,000	2,550,000
	4534 SEIT	10,368,670	10,120,755	10,120,755	10,504,968	10,212,805	10,212,805
	4535 Related Services	14,181,941	14,057,750	14,057,750	14,210,551	14,198,863	14,198,863

Department Of Health (27)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	4536 CPSE Administration	2,666,100	2,719,422	2,719,422	2,666,100	2,666,100	2,666,100
	4538 SCD-4410 Tuition	38,070,913	38,527,945	38,527,945	39,242,860	39,244,372	39,244,372
	4539 SCD-4410 Transportation	10,696,617	11,850,000	11,850,000	10,700,000	11,000,000	10,700,000
	4541 Early Intervention	25,753,119	25,728,890	25,767,730	25,551,984	25,513,284	25,513,284
		118,411,627	**120,175,555**	**120,214,395**	**120,709,857**	**120,937,935**	**120,580,935**
599 Inter-Departmental Charge	5147 Svcs by Personnel	644	1,203	1,203	1,203	1,199	1,199
	5160 Fleet Management	167,375	242,195	242,195	242,195	0	0
	5170 Automotive	23,116	21,513	21,513	21,513	0	0
	5205 Information Support Svc	25,612	28,440	28,440	28,440	2,602,751	2,446,684
	5220 Buildings & Space	1,687,365	1,644,586	1,644,586	1,644,586	0	0
	5250 Telecommunications	171,000	162,982	162,982	162,982	0	0
	5260 Data Processing	2,327,691	2,312,057	2,312,057	2,312,057	0	0
	5280 Svcs by Public Works	213,560	239,380	239,380	239,380	2,229,970	2,210,973
	5325 Svcs by Dept of Law	111,891	141,750	141,750	141,750	153,076	153,076
	5390 Svcs by Public Safety	45,912	49,216	49,216	49,216	51,409	51,409
	5453 Svcs by County Center	0	3,000	3,000	3,000	3,000	3,000
	5485 Svcs by Records Center	139,173	103,098	103,098	103,098	0	0
		4,913,339	**4,949,420**	**4,949,420**	**4,949,420**	**5,041,405**	**4,866,341**
Total Expenditures		**139,668,142**	**142,098,434**	**142,140,750**	**141,634,595**	**142,669,684**	**141,497,646**
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	134,617	140,500	140,500	140,500	140,500	140,500
		134,617	**140,500**	**140,500**	**140,500**	**140,500**	**140,500**
Net Expenditures		**139,533,525**	**141,957,934**	**142,000,250**	**141,494,095**	**142,529,184**	**141,357,146**
50 Departmental Income		7,147,643	7,490,600	7,490,600	7,466,252	7,522,600	7,522,600
60 Miscellaneous Revenue		40	0	0	0	0	0
97 State Aid		71,284,080	71,580,406	71,580,406	71,876,477	72,425,283	72,197,522
Total Revenues		**78,431,763**	**79,071,006**	**79,071,006**	**79,342,729**	**79,947,883**	**79,720,122**
Net Departmental Total		**61,101,761**	**62,886,928**	**62,929,244**	**62,151,366**	**62,581,301**	**61,637,024**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Coor Departmental Public Info	XIII	1					
Program Admin. (Comm Ed)	XII	1	1	1	1	1	1
Program Admin. (Health)	XII		1	1	1	1	
Staff Asst (Health)	VIII	1	1	1	1	1	1
Community Health Worker	VI	1	1	1	1	1	1
		4	**5**	**5**	**5**	**5**	**4**
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	1	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	**10**	**10**	**10**	**10**	**10**
Financial Administration (272200)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Supervisor of Fiscal Operations	XIII	3	3	3	3	3	3

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Accountant III	XII	2	2	2	2	2	2
Accountant II	X	3	3	3	3	3	3
Accounting Control Specialist	VIII	2	2	2	2	2	2
Accountant I	VIII	1	1	1	1	1	
Staff Asst. (reimbursement)	VIII					1	1
Office Assistant (WP)	VI	1	1	1	1	1	1
		13	**13**	**13**	**13**	**14**	**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
Program Coordinator (Health)	XIII					1	1
Sr. Management Analyst	XII	1	1	1	1		
Management Analyst	X	1	1	1	1	1	1
Medical Data Analyst I	X	1	2	2	2	2	2
Sr. Control Clerk	VIII	1	1	1	1	1	1
Asst. Statistician (Health)	VIII	2	1	1	1	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					
Health Care Adm. (Public Hlth. Prog.)	XIV	1					
Program Administrator (Health)	XII	2	1	1	1	1	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	3
Office Asst. (WP)	VI	2	2	2	2	2	2
Community Outreach Worker	IV	2	2	2	2	2	1
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	13	13	13	13	13	12

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Registration Clerk	IV	1	1	1	1		
Nurse Epidemiologist	NIII	1	1	1	1	1	1
Charge Nurse	NII	4	4	4	4	4	3
		44	**41**	**41**	**41**	**40**	**36**
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	
Chief of Section (Clinical Srvcs)	XVII	1	1	1	1	1	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	
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	1	1	1	1	
Office Asst. (WP)	VI	2	1	1	1	1	1
		13	**11**	**11**	**11**	**11**	**8**
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	17	17	17	17	17
Staff Asst. (Health)	VIII	2	2	2	2	2	2
Secretary II	VIII	1	1	1	1	1	1
Secretary I	VII					1	1
Environmental Health Technician I	VII	3	3	3	3	3	3
Office Asst. (WP)	VI	3	3	3	3	2	2
		34	**33**	**33**	**33**	**33**	**33**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Animal Vector (278120)							
Assoc. Sanitarian	XII					1	1
Sr Sanitarian	XI	1	1	1	1		
Sanitarian	X					2	2
Environmental Health Technician II	VIII	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	7
Sanitarian	X	5	6	6	6	6	5
Environmental Health Tech I	VII	1					
Office Asst. (WP)	VI	2	1	1	1	1	1
		21	**20**	**20**	**20**	**20**	**18**
Environmental Health Services (278615)							
Deputy Commissioner	XVII	1	1	1	1	1	1
Staff Assistant (H)	VIII	1	1	1	1	1	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

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Sr. Sanitarian	XI	1	1	1	1	1	1
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		**166**	**161**	**161**	**161**	**161**	**150**

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	12,704,411	12,872,516	12,866,516	12,032,000	12,831,042	12,235,668
		12,704,411	**12,872,516**	**12,866,516**	**12,032,000**	**12,831,042**	**12,235,668**
101 Other Personal Services	1200 Hourly	0	0	6,000	2,684	6,500	6,500
	1300 Fees	116,425	147,600	147,600	192,000	143,200	143,200
	1400 Overtime	184,967	239,600	239,600	229,600	239,600	200,000
		301,393	**387,200**	**393,200**	**424,284**	**389,300**	**349,700**
200 Equipment	2300 Replacement	10,815	18,800	19,800	19,800	14,500	14,500
	2400 Additional	1,614	1,000	0	0	7,200	7,200
		12,429	**19,800**	**19,800**	**19,800**	**21,700**	**21,700**
300 Materials & Supplies	3010 Automotive Supplies	18,456	21,600	21,600	15,000	21,600	21,600
	3070 Books and Periodicals	5,645	6,200	6,200	6,200	6,200	6,200
	3240 General Supplies	151,035	170,100	170,100	160,100	53,000	53,000
	3530 Medical/Dental/Lab Supp	107,341	173,000	175,601	125,601	130,000	130,000
	3600 Printing & Office Suppl	26,848	35,000	35,000	35,000	35,000	35,000
	3700 Postage Costs	44,270	52,000	52,876	45,000	50,000	45,000
		353,595	**457,900**	**461,377**	**386,901**	**295,800**	**290,800**
400 Expenses	4070 Equip Service & Rental	42,834	58,000	58,000	58,000	58,000	58,000
	4100 Membership Fees	12,747	13,400	13,400	13,400	14,000	14,000
	4110 Travel and Meals	101,575	120,000	120,000	107,000	117,000	100,000
	4140 Communications	2,486	3,600	3,600	3,600	5,900	5,900
	4160 Telephone Expenses	11,618	14,500	14,500	14,500	14,000	14,000
	4200 Repairs & Maintenance	4,940	10,000	10,000	6,000	10,000	10,000
	4238 TB Control Program	130,468	194,000	194,000	194,000	194,000	194,000
	4250 Public & Legal Notices	381	4,000	4,000	4,000	4,000	4,000
	4354 Pest Managemnt Committe	29,970	40,000	40,000	40,000	0	40,000
	4360 Educational Training	4,251	15,000	15,000	10,000	15,000	15,000
	4380 Contractual Services	154,966	235,000	235,000	210,000	235,000	235,000
	4443 Rabies Program	106,052	230,000	230,000	200,000	230,000	200,000
	4446 Temp Personnel Staffing	0	10,400	10,400	10,400	10,400	10,400
		602,290	**947,900**	**947,900**	**870,900**	**907,300**	**900,300**
599 Inter-Departmental Charge	5147 Svcs by Personnel	644	1,203	1,203	1,203	1,199	1,199
	5160 Fleet Management	163,136	237,195	237,195	237,195	0	0

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5170 Automotive	23,116	21,513	21,513	21,513	0	0
	5205 Information Support Svc	25,612	26,440	26,440	26,440	2,531,121	2,379,349
	5220 Buildings & Space	1,687,365	1,644,586	1,644,586	1,644,586	0	0
	5250 Telecommunications	142,512	132,982	132,982	132,982	0	0
	5260 Data Processing	2,327,691	2,312,057	2,312,057	2,312,057	0	0
	5280 Svcs by Public Works	213,560	239,380	239,380	239,380	2,219,970	2,200,973
	5325 Svcs by Dept of Law	96,263	99,750	99,750	99,750	111,076	111,076
	5390 Svcs by Public Safety	45,912	49,216	49,216	49,216	51,409	51,409
	5453 Svcs by County Center	0	3,000	3,000	3,000	3,000	3,000
	5485 Svcs by Records Center	68,790	69,760	69,760	69,760	0	0
		4,794,601	**4,837,082**	**4,837,082**	**4,837,082**	**4,917,775**	**4,747,006**
Total Expenditures		**18,768,719**	**19,522,398**	**19,525,875**	**18,570,967**	**19,362,917**	**18,545,174**
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	134,617	140,500	140,500	140,500	140,500	140,500
		134,617	**140,500**	**140,500**	**140,500**	**140,500**	**140,500**
Net Expenditures		**18,634,102**	**19,381,898**	**19,385,375**	**18,430,467**	**19,222,417**	**18,404,674**
50 Departmental Income		5,440,594	5,090,600	5,090,600	5,066,252	5,122,600	5,122,600
60 Miscellaneous Revenue		40	0	0	0	0	0
97 State Aid		4,565,525	4,591,347	4,591,347	4,219,682	4,479,481	4,300,470
Total Revenues		**10,006,160**	**9,681,947**	**9,681,947**	**9,285,934**	**9,602,081**	**9,423,070**
Net Departmental Total		**8,627,942**	**9,699,951**	**9,703,428**	**9,144,533**	**9,620,336**	**8,981,604**

Department Of Health (27)

Children With Special Needs (27_2700)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	9
Transportation Asst. II - OP	VIII	1	1	1	1	1	1
Accounting Control Specialist	VIII	2	2	2	2	2	2
Sr. Audit Clerk	VI	3					
Community Health Worker	VI	3	3	3	3	3	3
Office Asst. (WP)	VI	2	1	1	1	1	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					
Total Positions		**49**	**44**	**44**	**44**	**44**	**43**

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	2,949,819	3,201,042	3,201,042	3,082,333	3,117,502	3,117,502
		2,949,819	**3,201,042**	**3,201,042**	**3,082,333**	**3,117,502**	**3,117,502**
300 Materials & Supplies	3600 Printing & Office Suppl	12,599	20,000	20,000	20,000	20,000	20,000
	3700 Postage Costs	8,930	15,000	15,000	10,000	15,000	15,000
		21,529	**35,000**	**35,000**	**30,000**	**35,000**	**35,000**
400 Expenses	4070 Equip Service & Rental	14,580	12,000	12,000	10,000	12,000	12,000
	4110 Travel and Meals	16,037	20,000	20,000	18,000	20,000	20,000
	4140 Communications	3,956	4,200	4,200	4,200	4,200	4,200
	4380 Contractual Services	67,703	71,500	71,500	71,500	62,000	62,000
	4446 Temp Personnel Staffing	25,487	25,000	25,000	25,000	25,000	25,000
	4532 Educat & Transport Pgm	13,344,215	13,390,193	13,390,193	14,283,794	14,472,011	14,472,011
	4533 3-5 Evaluations	2,600,000	2,700,000	2,700,000	2,550,000	2,600,000	2,550,000
	4534 SEIT	10,368,670	10,120,755	10,120,755	10,504,968	10,212,805	10,212,805
	4535 Related Services	14,181,941	14,057,750	14,057,750	14,210,551	14,198,863	14,198,863
	4536 CPSE Administration	2,666,100	2,719,422	2,719,422	2,666,100	2,666,100	2,666,100
	4538 SCD-4410 Tuition	38,070,913	38,527,945	38,527,945	39,242,860	39,244,372	39,244,372
	4539 SCD-4410 Transportation	10,696,617	11,850,000	11,850,000	10,700,000	11,000,000	10,700,000
	4541 Early Intervention	25,753,119	25,728,890	25,767,730	25,551,984	25,513,284	25,513,284
		117,809,337	**119,227,655**	**119,266,495**	**119,838,957**	**120,030,635**	**119,680,635**
599 Inter-Departmental Charge	5160 Fleet Management	4,239	5,000	5,000	5,000	0	0
	5205 Information Support Svc	0	2,000	2,000	2,000	71,630	67,335
	5250 Telecommunications	28,488	30,000	30,000	30,000	0	0
	5280 Svcs by Public Works	0	0	0	0	10,000	10,000
	5325 Svcs by Dept of Law	15,629	42,000	42,000	42,000	42,000	42,000
	5485 Svcs by Records Center	70,383	33,338	33,338	33,338	0	0
		118,738	**112,338**	**112,338**	**112,338**	**123,630**	**119,335**
Total Expenditures		**120,899,423**	**122,576,035**	**122,614,875**	**123,063,628**	**123,306,767**	**122,952,472**
Net Expenditures		**120,899,423**	**122,576,035**	**122,614,875**	**123,063,628**	**123,306,767**	**122,952,472**

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		1,707,049	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
97 State Aid		66,718,555	66,989,059	66,989,059	67,656,795	67,945,802	67,897,052
Total Revenues		**68,425,604**	**69,389,059**	**69,389,059**	**70,056,795**	**70,345,802**	**70,297,052**
Net Departmental Total		**52,473,819**	**53,186,976**	**53,225,816**	**53,006,833**	**52,960,965**	**52,655,420**

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	**$4,884,527**	**$4,667,341**	**$4,667,341**			

Acct T-027 27-027Q. 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: 03/01/15 – 02/28/16. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children with Special Health Care Needs	**$76,442**	**$76,442**	**$76,442**			

Acct T- 069 27- 069Q. 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: 10/01/15 - 09/30/16. Positions included in T549.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Watershed Protection Program	**$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: 0. Completed in 2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Infertility Prevention Project (IPP)	**$32,999**	**$32,999**	**$32,999**			

Acct T-231 27-231R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tobacco Enforcement Program	**$235,565**	**$232,892**		**$232,892**		

Acct T-235 27-235Q. 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: 04/01/15 - 03/31/16. Positions: 2.

Department Of Health (27)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
HIV/Partner Services	**$332,853**	**$332,853**		**$332,853**		

Acct T-369 27-369Q. 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: 10/01/15- 09/30/16. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Drinking Water Program	**$186,477**	**$186,477**		**$186,477**		

Acct T-419 27-419Q. 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: 04/01/15 - 03/31/16. 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 27-474Q. Granting Agency: N.Y. State Dept of Health. A grant to provide screening and medical management to lead-poisoned children and environmental consultation. Term: 10/01/15 - 09/30/16. 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 27-478R. 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: 01/01/16 – 12/31/16. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Supplemental Food Program for Women, Infants and Children (WIC/SNAP)	**$11,863,077**	**$11,161,620**	**$2,448,291**	**$432,051**		**$8,281,278**

Acct T-484 27-484Q. 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 $8,281,278 WIC Food redemption checks. Term: 10/01/15 - 09/30/16. Positions: 21.

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 27-501Q. 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: 04/01/15 - 03/31/16. 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 27-502Q. 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: 04/01/15 - 03/31/16. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Healthy Neighborhood Program	**$135,373**	**$225,000**	**$225,000**			

Acct T-516 27-516Q. 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: 07/01/15 - 03/31/16. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Early Intervention Program	**$366,410**	**$366,410**	**$366,410**			

Acct T-549 27-549Q. 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:10/01/15 - 09/30/16. 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 27-550Q. Granting Agency: Health Research Inc./N.Y. State Dept of Health. A grant to develop emergency response and preparedness plans. Term 07/01/15 – 06/30/16. 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 27-621Q. 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: 04/01/15 - 03/31/16. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bathing Beach Water Quality, Monitoring & Notification Program	**$54,275**	**$34,305**	**$34,305**			

Acct T-622 27-622Q. 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: 10/01/15- 09/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Primary Preventive Childhood Lead Poisoning - Pilot Program	**$675,083**	**$675,083**		**$675,083**		

Acct T-855 27-855Q. 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: 04/01/15 - 03/31/16. Positions: 5.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded Partner Services Pilot (EXPS)	**$100,000**	**$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: 04/01/15-03/31/16. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
IPA Navigator Program	**$396,616**	**$396,616**	**$218,139**	**$178,477**		

Acct T-517 27- 517Q. 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: 10/01/15-09/30/16. 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
Evaluation of Public Health Systems Response to Hurricane Sandy in NYC Area	**$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. Completed in 2015.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Pre-Exposure Prophylaxis Initiative Grant (PrEP)	**$40,000**	**$40,000**		**$40,000**		

Acct T-546 27-546Q. Granting Agency: NY State Department of Health. Program will promote the public health and general welfare of County residents by preventing high risk individuals from becoming infected with HIV. Term: 04/01/15-03/31/16. Position: 0.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
EBOLA Preparedness and Responsive Activities Program		**$200,000**	**$200,000**			

Acct T-571 27-571Q. Granting Agency: Health Research Inc./NY State. Program will promote the public health, safety and general welfare of County residents by obtaining funding to support Ebola related preparedness and monitoring activities. Term: 04/01/15-09/30/16. Positions: 0.

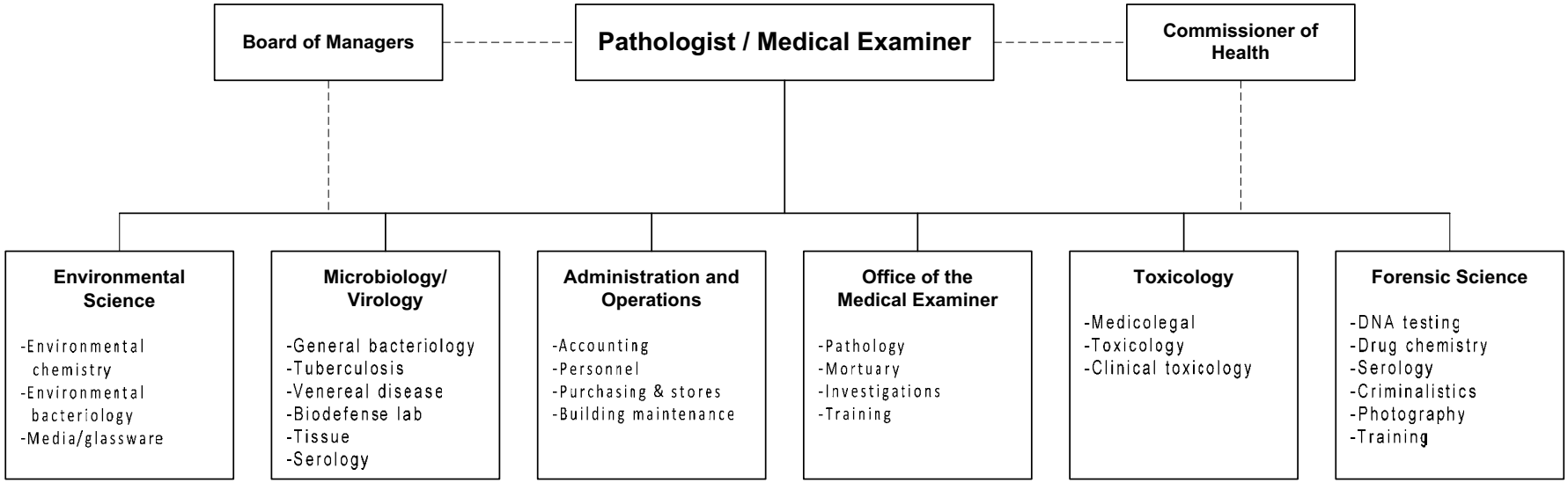
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Community Health Advocates (CHA)		**$49,970**	**$49,970**			

Acct T-080 27-080Q. Granting Agency: Community Service Society of New York (CSSNY). A grant to provide consumer assistance with finding and obtaining health care and health insurance including assisting those who have been having problems with their existing insurance through one-on-one assistance and group education. Term: 07/01/15-06/30/16. Positions: 0.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Prescription Lock Boxes		**$8,000**		**$8,000**		

Acct T-579 27-579Q. Granting Agency: NYS Division of Criminal Justice Services (DCJS). A grant to expand options available for collection of prescription drugs that provide safe locations to dispose of expired and unused prescription medication year round. Term: 04/01/15-03/31/16. Positions: 0.

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.

	2015	2016
POSITIONS		
Operating	98	97
Grants	6	6
	104	103
OPERATING BUDGET EXPENDITURES		
Personal Services	8,319,028	8,124,250
Equipment		
Material & Supplies	1,289,567	1,080,969
Expenses	878,588	796,654
Interdepartmental Charges	3,440,087	3,307,634
TOTAL EXPENDITURES	13,927,270	13,309,507
OPERATING BUDGET REVENUES		
Interdepartmental	30,000	30,000
Departmental	2,618,000	2,678,000
State and Federal Aid	1,427,081	1,268,411
TOTAL REVENUES	4,075,081	3,976,411
DEPARTMENT TAX LEVY	9,852,189	9,333,096
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,879,974	2,044,535
Health Insurance and Benefits	2,937,816	3,223,555
DEPARTMENT TOTAL	**14,669,979**	**14,601,186**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $266,133.

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 compliance.
- ✓ Microbiology/Virology/Immunology/Biodefense Laboratories
  - ♦ Identify bacteria, viruses 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.
- ✓ Implementation of automated processes to extract and process DNA on crime scene samples.
- ✓ Implement a new rapid molecular diagnostic test for same day presumptive diagnosis of active tuberculosis and screening for rifampin resistance as a marker for multi drug-resistant TB.
- ✓ Implement a new rapid molecular diagnostic test for same detection of Norovirus RNA among stool samples collected as part of gastrointestinal illness outbreak investigations by the County Health Department.
- ✓ Combined gunshot primer residue and propellant residue analysis to increase efficiency in processing shooting cases.
- ✓ Acquired computer tablets to eliminate paper worksheets and make integration of case information into our LIMS system more seamless.
- ✓ Validation and incorporation of new DNA kit technology to streamline DNA analysis.

ON-GOING

- ✓ Implementing new column extractions for several analyses to decrease sample size, increase efficiency and increase sensitivity.
- ✓ 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.
- ✓ 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. Fentanyl continues to be detected in Medical Examiner cases.
- ✓ 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.
- ✓ 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.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Obtained grant funding to pay for automated equipment to be used in the Forensic DNA section.
- ✓ Implemented a new confirmatory diagnostic test for HIV that is quicker and less labor-intensive than previous method.
- ✓ Expansion and improvement of drug rush request procedures to prioritize and ensure timely processing of drug cases for court.

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.‘

- State Grants to assist with Forensic Toxicology accreditation, equipment, supplies and service contracts.
- State Grants from Governor Traffic Safety for DWI/DWAI caseload.

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
Medical Examiner			
Total Deaths/Reported to ME	6,504/2,832	7,000/3,200	7,200/3,200
Death Scenes Examined	344	400	400
Autopsies Performed	546	600	600
Microbiology (Examples)			
TB Specimens/% Positive	4,760/14.0%	4,600/14.0%	4,800/14.0%
STD's/ Positive	6,687/4.6%	5,166/6.0%	5,200/6.0%
Health Dept. Specimens	6,332	5,400	5,500
Environmental (Water, Soil, Waste)			
Analytes Tested			
Health Department	169,247	165,500	160,000
Environmental Facilities Dept.	140,860	159,000	159,000
Municipal Water Companies	59,210	46,000	46,000
Toxicology			
ME Submissions	525	540	560
Specimens Received from Autopsy	4,254	4,300	4,500
Law Enforcement Submissions (DWI/DWAI/DFSA)	469	450	475
Specimens Analyzed for L.E.	596	570	600
Subpoenas for Testimony	126	115	120

	2014 Actual	2015 Estimated	2016 Planned
Forensic Science			
Illicit Drug Submissions / Tests	1,713/25,668	1,638/25,874	1,566/26,081
Submitted by Municipal Police	80%	84%	84%
Arson Submissions /Tests	13/114	24/66	44/121
Submitted by Municipal Police	69%	50%	75%
Gunshot Residue Submissions/Tests	45/0*	54/162**	54/162**
Submitted by Municipal Police	66%	66%	66%
DNA Analysis Submissions/ Tests	1,044/14,926	1,224/15,634	1,435/16,375
Submitted by Municipal Police	91%	90%	90%
Trace Evidence Submissions/ Tests	136/2,686	150/1,794	165/1,081
Submitted by Municipal Police	78%	72%	80%
Audio/Video Analysis Submissions	37	28	21
Submitted by Municipal Police	77%	71%	90%

* GSR instrument was down; had to be replaced and revalidated.

** Estimate based on historical data.

Labs and Research (31)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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		2	2	2	2	2	2
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	1
Exec. Secretary to Pathologist-ME	X	1	1	1	1	1	1
Storekeeper	VII	1	1	1	1	1	1
Office Asst (WP)	VI		1	1	1	1	1
Account Clerk	VI	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	8	8
Medical Photographer	XI	1	1	1	1	1	1
Asst. Forensic Scientist	X	4	4	4	4	6	6
Office Assistant (WP)	VI	1	1	1	1	1	1
		27	**27**	**27**	**27**	**27**	**27**

Labs and Research (31)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	4	4	4	4	4
Sr. Laboratory Technician I	VII	1	1	1	1	1	1
		18	**19**	**19**	**19**	**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
Virologist	XI	1	1	1	1	1	1
Microbiologist	XI	2	2	2	2	2	2

Labs and Research (31)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Asst. Microbiologist	X	5	5	5	5	5	5
Office Asst. (WP)	VI	2	1	1	1	1	1
Laboratory Asst.	V	1	1	1	1		
		14	**13**	**13**	**13**	**12**	**12**
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**	**97**	**97**

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	8,072,957	8,178,820	8,178,820	8,113,820	8,157,121	7,986,550
		8,072,957	**8,178,820**	**8,178,820**	**8,113,820**	**8,157,121**	**7,986,550**
101 Other Personal Services	1200 Hourly	11,266	14,000	14,000	16,000	14,000	11,000
	1300 Fees	3,575	8,700	8,700	8,700	8,700	6,700
	1400 Overtime	97,161	95,088	95,088	95,088	100,000	100,000
	1540 Differential Payments	19,157	22,420	22,420	22,420	22,420	20,000
		131,158	**140,208**	**140,208**	**142,208**	**145,120**	**137,700**
300 Materials & Supplies	3010 Automotive Supplies	4,339	4,000	4,000	4,000	3,189	3,189
	3070 Books and Periodicals	1,634	1,680	1,680	1,680	1,680	1,680
	3180 Water Service	32,474	85,000	85,000	45,000	60,000	45,000
	3240 General Supplies	9,934	9,302	9,302	9,302	9,300	9,300
	3530 Medical/Dental/Lab Supp	898,974	1,001,605	1,168,766	1,118,766	1,001,000	1,001,000
	3600 Printing & Office Suppl	13,077	11,300	11,300	11,300	11,300	11,300
	3700 Postage Costs	7,391	9,519	9,519	9,519	9,500	9,500
		967,824	**1,122,406**	**1,289,567**	**1,199,567**	**1,095,969**	**1,080,969**
400 Expenses	4070 Equip Service & Rental	271,839	303,606	308,491	298,491	303,600	293,600
	4110 Travel and Meals	6,224	11,508	11,508	11,508	11,500	9,500
	4160 Telephone Expenses	1,038	3,304	3,304	3,304	3,304	1,804
	4200 Repairs & Maintenance	1,542	2,880	2,880	2,880	2,500	2,500
	4360 Educational Training	3,500	10,262	10,262	10,262	10,000	8,000
	4380 Contractual Services	260,266	355,000	449,087	399,087	355,000	345,000
	4420 Technical Services	45,371	45,806	45,806	45,806	46,000	46,000
	4912 Advance to Grants	23,625	47,250	47,250	47,250	90,250	90,250
		613,404	**779,616**	**878,588**	**818,588**	**822,154**	**796,654**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,066	10,167	10,167	10,167	10,266	10,266
	5147 Svcs by Personnel	6,630	15,492	15,492	15,492	15,435	15,435
	5160 Fleet Management	6,003	7,649	7,649	7,649	0	0
	5170 Automotive	3,611	1,580	1,580	1,580	0	0
	5205 Information Support Svc	620	2,524	2,524	2,524	1,370,174	1,263,230
	5250 Telecommunications	76,258	71,382	71,382	71,382	0	0
	5260 Data Processing	1,309,232	1,305,417	1,305,417	1,305,417	0	0
	5280 Svcs by Public Works	2,026,779	1,926,764	1,926,764	1,926,764	2,035,673	1,979,279
	5315 Svcs by Cnty Road Maint	38,896	40,361	40,361	40,361	0	0

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5325 Svcs by Dept of Law	38,656	27,750	27,750	27,750	39,424	39,424
	5485 Svcs by Records Center	29,545	31,001	31,001	31,001	0	0
		3,546,295	**3,440,087**	**3,440,087**	**3,440,087**	**3,470,972**	**3,307,634**
Total Expenditures		**13,331,638**	**13,661,137**	**13,927,270**	**13,714,270**	**13,691,336**	**13,309,507**
99 Inter-Departmental Revenue	9518 Srvcs By Labs&Research	42,484	30,000	30,000	30,000	30,000	30,000
		42,484	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
Net Expenditures		**13,289,154**	**13,631,137**	**13,897,270**	**13,684,270**	**13,661,336**	**13,279,507**
50 Departmental Income		2,529,846	2,618,000	2,618,000	2,618,000	2,650,000	2,678,000
97 State Aid		1,251,404	1,427,081	1,427,081	1,388,881	1,272,087	1,268,411
Total Revenues		**3,781,249**	**4,045,081**	**4,045,081**	**4,006,881**	**3,922,087**	**3,946,411**
Net Departmental Total		**9,507,905**	**9,586,056**	**9,852,189**	**9,677,389**	**9,739,249**	**9,333,096**

Labs and Research (31)

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
DCJS 30 Days/Aid to Crime Labs (Forensic)	**$731,532**	**$774,532**		**$731,532**	**$43,000**	

Acct T-068 31-068Q. Granting Agency: NY State Div. of Criminal Justice. Funding to provide forensic lab with personnel, supplies, travel and equipment service contract. Term: 07/01/15 - 06/30/16. 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 31-612Q. Granting Agency: NYS Dept of Health. To fund the Biodefense suite in the Public Health Lab. Term: 07/01/15 – 06/30/16. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Forensic)	**$22,202**	**$21,542**		**$21,542**		

Acct T-715 31-715Q. Granting Agency: NYS Div of Criminal Justice Services. Forensic - Enhance the laboratories capability to handle image-based evidence. Term: 10/01/15 - 09/30/16.

	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 31-821Q. Granting Agency: NYS Div of Criminal Justice Services. This program provides assistance to Toxicology to maintain accreditation and enhance services. Term: 07/01/15 - 06/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NIJ DNA Backlog Reduction (Forensic)	**$312,865**	**$280,430**	**$280,430**			

Acct T-860 31-860Q. 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: 10/01/15 – 03/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Toxicology)	**$22,202**	**$21,542**		**$21,542**		

Acct T-894 31-894Q. 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: 10/01/15 – 09/30/16.

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
NYS Governor's Traffic Safety (Toxicology)	**$52,000**	**$48,000**		**$48,000**		

Acct T-353 31-353Q. Granting Agency: NYS Traffic Safety. To provide assistance to the laboratory to support DWI and DWAI casework with supplies and training. Term:10/01/15 – 09/30/16.

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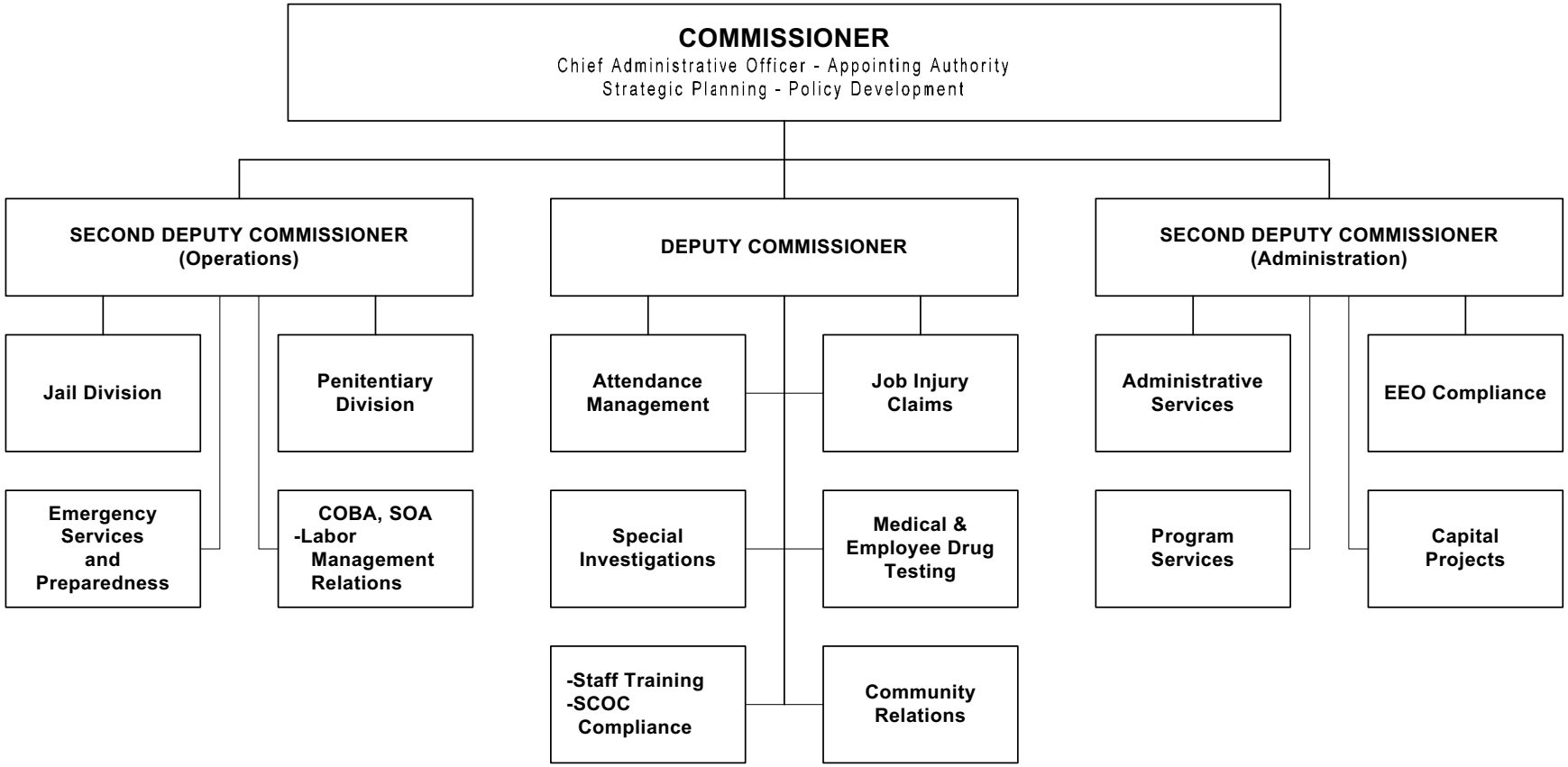
Department Of Correction (35)



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.

	2015	2016
POSITIONS		
Operating	878	877
Grants		
	878	877
OPERATING BUDGET EXPENDITURES		
Personal Services	90,637,154	88,220,481
Equipment	330,347	166,630
Material & Supplies	1,636,832	1,532,209
Expenses	23,363,431	21,524,949
Interdepartmental Charges	11,701,110	11,157,314
TOTAL EXPENDITURES	127,668,874	122,601,583
OPERATING BUDGET REVENUES		
Interdepartmental	137,400	137,400
Departmental	6,800,174	6,719,050
State and Federal Aid	1,143,320	1,139,784
TOTAL REVENUES	8,080,894	7,996,234
DEPARTMENT TAX LEVY	119,587,980	114,605,349
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	18,265,260	18,485,123
Health Insurance and Benefits	31,113,181	32,600,930
DEPARTMENT TOTAL	**168,966,421**	**165,691,402**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $291,030.

Department Of Correction (35)

The Department of Correction is mandated to provide custody for inmates in pre-trial detention and those sentenced to serve a period of incarceration of one year or less. The Department of Correction is mandated to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Administration: Provides 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: Provides 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: Provides for the secure custody of male inmates sentenced to prison terms of one year or less.	
Health Services: Provides for the professional health care of inmates requiring medical treatment to include full medical, psychiatric and dental services.	

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).
  - ♦ 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.
  - ♦ STRIVE II (Vocational and employment readiness 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.
  - ♦ Prison Fellowship.

DEPARTMENT INITIATIVES:

NEW

- ✓ Established the "4-Core" program to enhance the Mental Health Special Housing Program by developing a 44-bed mental health unit in the New Jail 4SE based in psycho-educational group programming for those inmates who suffer from a major mental illness or significantly impaired level of functioning.
- ✓ 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.
- ✓ 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.
- ✓ 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 MAYSI (Computerized Minor Mental Health Screening).
- ✓ Implemented STRIVE II, a vocational and employment readiness program for young adults ages 16-24 years old.
- ✓ Implementation of a new minor block (16-17 year olds) in the New Jail 4NE. Extensive programming and group sessions, in addition to required school schedule (BOCES).
- ✓ Faith-based recovery initiative with Prison Ministries “Restoring Broken People”.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Maintained facility medical accreditation by National Commission on Correctional Health Care.
- ✓ Awarded second triennial reaccreditation by American Correctional Association (100% compliance on required standards).
- ✓ Continuation of reasonable suspicion inmate drug testing program.
- ✓ Continuation of Remote Credit Card Bail allowing bail to be posted nationally over the Internet.
- ✓ Maintained 21+ 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.
- ✓ 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.
- ✓ Preparation for upcoming reaccreditation audit by NCCHC.

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, Montefiore Mt. Vernon Hospital, Montefiore New Rochelle Hospital and several community-based clinics and specialists).
- ✓ Maintained relationships with local service providers: Family Services of Westchester, Department of Social Services, One Stop

Employment Centers, Department of Community Mental Health, and the District Attorney's Re-Entry Task Force.

- ✓ 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.

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:

	2014 Actual	2015 Estimated	2016 Planned
Total Job Injury Claims	154	110	120
Average Daily Population	1,214	1,150	1,200
Yearly Admissions	7,472	7,077	7,385
ACADEMIC EDUCATION			
Incarcerated Youth Offender Program/Participants	553	434	440
Adult Literacy Education	523	472	480
Computer Program	54	84	86
GED Pass Rate	83%	50%	50%
VOCATIONAL EDUCATION			
WCDOC Laundry Program Completed	25	25	25
Aramark Food Service Program	19	28	28
SUBSTANCE ABUSE			
St. John's Solutions Program			
Enrolled	593	500	510
Completed	329	310	315

Department Of Correction (35)

	2014 Actual	2015 Estimated	2016 Planned
TRANSITIONAL PROGRAMS			
WCDOC Transitional Services:			
Discharge Plans	596	696	700
DSS Applications	585	600	610
Inmate Contacts	3,836	4,000	4,010
LIFE CHANGE PROGRAMS			
Young Offender Prog. I & II:			
Admitted	129	107	110
Completed	44	45	47
RSVP			
Enrolled	239	250	250
Completed	105	125	125

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	76,188,062	78,054,142	78,054,142	77,192,908	77,130,372	75,311,265
		76,188,062	**78,054,142**	**78,054,142**	**77,192,908**	**77,130,372**	**75,311,265**
101 Other Personal Services	1200 Hourly	33,633	42,620	42,620	35,000	42,640	42,640
	1400 Overtime	7,013,620	6,668,866	6,668,866	8,140,294	6,910,717	6,910,717
	1490 Holiday Overtime	1,026,597	834,045	834,045	834,045	970,368	970,368
	1520 207-c	0	1,916,467	1,916,467	1,755,545	1,939,770	1,939,770
	1540 Differential Payments	3,010,275	3,121,014	3,121,014	3,260,118	3,045,721	3,045,721
		11,084,126	**12,583,012**	**12,583,012**	**14,025,002**	**12,909,216**	**12,909,216**
200 Equipment	2300 Replacement	26,854	140,101	141,280	145,447	34,026	14,026
	2400 Additional	269,303	127,124	189,066	184,809	174,714	152,604
		296,157	**267,225**	**330,347**	**330,257**	**208,740**	**166,630**
300 Materials & Supplies	3010 Automotive Supplies	49,041	62,850	62,850	44,650	52,050	52,050
	3070 Books and Periodicals	10,894	21,000	11,574	11,500	11,000	11,000
	3180 Water Service	518,023	420,000	420,000	485,000	470,000	470,000
	3240 General Supplies	1,119,680	917,429	1,049,460	996,160	917,429	917,429
	3600 Printing & Office Suppl	75,857	67,000	78,002	69,302	67,000	67,000
	3700 Postage Costs	15,003	14,730	14,946	14,946	14,730	14,730
		1,788,497	**1,503,009**	**1,636,832**	**1,621,558**	**1,532,209**	**1,532,209**
400 Expenses	4070 Equip Service & Rental	105,005	131,663	137,623	137,623	131,663	131,663
	4100 Membership Fees	12,319	4,500	4,500	4,500	4,500	4,500
	4110 Travel and Meals	192,014	274,421	274,421	269,668	274,421	224,382
	4160 Telephone Expenses	21,959	64,030	64,030	30,000	64,030	34,030
	4200 Repairs & Maintenance	37,796	60,000	60,660	55,660	60,000	60,000
	4230 Drug Treatment Program	957,213	922,970	922,970	922,970	865,284	695,789
	4360 Educational Training	196,798	130,725	134,569	134,569	130,725	130,725
	4380 Contractual Services	18,500,232	19,075,526	19,101,871	18,134,087	17,519,812	17,733,574
	4420 Technical Services	21,229	21,000	21,000	27,355	21,000	21,000
	4445 Prisoner Transport	1,704,606	1,899,765	1,957,041	1,807,041	1,862,811	1,800,000
	4921 Residents Activities	243,570	228,956	228,956	228,956	228,956	228,956
	4944 Pre-Trial Services	410,623	455,789	455,789	455,789	460,330	460,330
	5020 Job Injury-207C	1,627,763	0	0	0	0	0
		24,031,127	**23,269,345**	**23,363,431**	**22,208,219**	**21,623,532**	**21,524,949**

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	86,759	87,633	87,633	87,633	88,489	88,489
	5147 Svcs by Personnel	627	870	870	870	867	867
	5160 Fleet Management	15	10	10	10	0	0
	5170 Automotive	46,195	54,233	54,233	54,233	0	0
	5205 Information Support Svc	2,492	4,865	4,865	4,865	2,777,381	2,654,487
	5250 Telecommunications	219,509	299,851	299,851	299,851	0	0
	5260 Data Processing	2,563,090	2,644,616	2,644,616	2,644,616	0	0
	5280 Svcs by Public Works	6,771,314	7,445,682	7,445,682	7,445,682	7,976,028	7,738,207
	5315 Svcs by Cnty Road Maint	336,875	349,567	349,567	349,567	0	0
	5325 Svcs by Dept of Law	286,032	337,500	337,500	337,500	338,030	338,030
	5375 Svcs by Dept of Finance	50,000	50,000	50,000	50,000	50,000	50,000
	5390 Svcs by Public Safety	278,654	274,723	274,723	274,723	287,234	287,234
	5485 Svcs by Records Center	138,465	151,560	151,560	151,560	0	0
		10,780,026	**11,701,110**	**11,701,110**	**11,701,110**	**11,518,029**	**11,157,314**
Total Expenditures		**124,167,994**	**127,377,843**	**127,668,873**	**127,079,053**	**124,922,098**	**122,601,583**
99 Inter-Departmental Revenue	9527 Svcs by Correction	141,793	137,400	137,400	137,400	137,400	137,400
		141,793	**137,400**	**137,400**	**137,400**	**137,400**	**137,400**
Net Expenditures		**124,026,201**	**127,240,443**	**127,531,473**	**126,941,653**	**124,784,698**	**122,464,183**
50 Departmental Income		6,154,433	6,800,174	6,800,174	6,531,320	6,700,050	6,719,050
97 State Aid		65,294	67,784	67,784	67,784	67,784	67,784
98 Federal Aid		758,136	1,075,536	1,075,536	1,090,375	1,072,000	1,072,000
Total Revenues		**6,977,863**	**7,943,494**	**7,943,494**	**7,689,479**	**7,839,834**	**7,858,834**
Net Departmental Total		**117,048,338**	**119,296,949**	**119,587,979**	**119,252,174**	**116,944,864**	**114,605,349**

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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		
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	2	2	2	2	3	3
Chaplain	XI	2	2	2	2	2	2
Correction Officer-Sergeant	S01	10	10	10	10	11	11
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		
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	1
Payroll Section Supervisor	VIII	1	1	1	1	1	1
Secretary I	VII	3	3	3	3	3	3
Secretary II	VIII	1	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	2	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Maintenance Mechanic	VI	5	5	5	5	5	5
Junior Office Asst.	IV	1	1	1	1	1	1
Asst. to Chaplain	III	1	1	1	1	1	1
Total Positions		**58**	**58**	**58**	**58**	**58**	**58**

Department Of Correction (35)

Administration-Corr (35_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	4,793,317	4,978,637	4,978,637	4,983,453	4,905,296	4,905,296
		4,793,317	**4,978,637**	**4,978,637**	**4,983,453**	**4,905,296**	**4,905,296**
101 Other Personal Services	1200 Hourly	33,633	42,620	42,620	35,000	42,640	42,640
	1400 Overtime	344,508	431,249	431,249	390,305	436,558	436,558
	1490 Holiday Overtime	0	7,174	7,174	7,174	55,280	55,280
	1520 207-c	0	1,916,467	1,916,467	1,755,545	1,939,770	1,939,770
	1540 Differential Payments	38,180	36,108	36,108	32,601	36,108	36,108
		416,321	**2,433,618**	**2,433,618**	**2,220,625**	**2,510,356**	**2,510,356**
200 Equipment	2400 Additional	0	0	90	0	0	0
		0	**0**	**90**	**0**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	11,011	7,500	7,500	7,500	7,500	7,500
	3070 Books and Periodicals	10,894	21,000	11,574	11,500	11,000	11,000
	3240 General Supplies	169,084	177,002	177,953	127,953	177,002	177,002
	3600 Printing & Office Suppl	25,129	21,000	25,152	25,152	21,000	21,000
	3700 Postage Costs	15,003	14,730	14,946	14,946	14,730	14,730
		231,121	**241,232**	**237,124**	**187,050**	**231,232**	**231,232**
400 Expenses	4070 Equip Service & Rental	26,568	40,216	46,176	46,176	40,216	40,216
	4100 Membership Fees	12,319	4,500	4,500	4,500	4,500	4,500
	4110 Travel and Meals	11,087	9,936	23,936	25,475	9,936	9,936
	4160 Telephone Expenses	21,959	64,030	64,030	30,000	64,030	34,030
	4200 Repairs & Maintenance	37,796	60,000	60,660	55,660	60,000	60,000
	4230 Drug Treatment Program	957,213	922,970	922,970	922,970	865,284	695,789
	4360 Educational Training	196,798	130,725	134,569	134,569	130,725	130,725
	4380 Contractual Services	18,463,048	19,030,526	19,056,871	18,094,087	17,474,812	17,688,574
	4420 Technical Services	21,229	21,000	21,000	27,355	21,000	21,000
	4445 Prisoner Transport	1,704,606	1,899,765	1,957,041	1,807,041	1,862,811	1,800,000
	4921 Residents Activities	243,570	228,956	228,956	228,956	228,956	228,956
	4944 Pre-Trial Services	410,623	455,789	455,789	455,789	460,330	460,330
	5020 Job Injury-207C	1,627,763	0	0	0	0	0
		23,734,579	**22,868,413**	**22,976,499**	**21,832,579**	**21,222,600**	**21,174,056**
599 Inter-Departmental Charge	5147 Svcs by Personnel	627	870	870	870	867	867
	5160 Fleet Management	15	10	10	10	0	0

Department Of Correction (35)

Administration-Corr (35_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5170 Automotive	13,396	10,847	10,847	10,847	0	0
	5205 Information Support Svc	2,492	4,865	4,865	4,865	2,777,381	2,654,487
	5250 Telecommunications	65,625	98,951	98,951	98,951	0	0
	5260 Data Processing	2,563,090	2,644,616	2,644,616	2,644,616	0	0
	5325 Svcs by Dept of Law	286,032	337,500	337,500	337,500	338,030	338,030
	5375 Svcs by Dept of Finance	0	50,000	50,000	50,000	50,000	50,000
	5390 Svcs by Public Safety	278,654	274,723	274,723	274,723	287,234	287,234
	5485 Svcs by Records Center	138,465	151,560	151,560	151,560	0	0
		3,348,396	**3,573,942**	**3,573,942**	**3,573,942**	**3,453,512**	**3,330,618**
Total Expenditures		**32,523,733**	**34,095,842**	**34,199,910**	**32,797,649**	**32,322,996**	**32,151,558**
Net Expenditures		**32,523,733**	**34,095,842**	**34,199,910**	**32,797,649**	**32,322,996**	**32,151,558**
50 Departmental Income		6,154,433	6,800,174	6,800,174	6,531,320	6,700,050	6,719,050
97 State Aid		65,294	67,784	67,784	67,784	67,784	67,784
98 Federal Aid		758,136	1,075,536	1,075,536	1,090,375	1,072,000	1,072,000
Total Revenues		**6,977,863**	**7,943,494**	**7,943,494**	**7,689,479**	**7,839,834**	**7,858,834**
Net Departmental Total		**25,545,870**	**26,152,348**	**26,256,416**	**25,108,170**	**24,483,162**	**24,292,724**

Department Of Correction (35)

Jail Division (35_2000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	20	20	20	20	20	20
Correction Officer-Sergeant	S01	51	51	51	51	54	54
Correction Officer Maint. Spec.	S01	1	1	1	1	1	1
Correction Officer	M01	537	554	554	554	558	558
Total Positions		**612**	**629**	**629**	**629**	**636**	**636**

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	52,100,044	55,566,853	55,566,853	54,515,140	55,807,299	54,282,824
		52,100,044	**55,566,853**	**55,566,853**	**54,515,140**	**55,807,299**	**54,282,824**
101 Other Personal Services	1400 Overtime	5,150,758	3,742,570	3,742,570	6,376,818	4,531,911	4,531,911
	1490 Holiday Overtime	1,026,597	618,900	618,900	618,900	710,702	710,702
	1540 Differential Payments	2,125,275	2,304,404	2,304,404	2,379,886	2,291,099	2,291,099
		8,302,630	**6,665,874**	**6,665,874**	**9,375,604**	**7,533,712**	**7,533,712**
200 Equipment	2300 Replacement	26,854	140,101	141,280	145,447	34,026	14,026
	2400 Additional	269,303	127,124	188,976	184,809	174,714	152,604
		296,157	**267,225**	**330,257**	**330,257**	**208,740**	**166,630**
300 Materials & Supplies	3010 Automotive Supplies	38,030	55,200	55,200	37,000	44,400	44,400
	3180 Water Service	379,772	332,850	332,850	340,000	329,000	329,000
	3240 General Supplies	585,850	461,642	542,689	539,389	461,642	461,642
	3600 Printing & Office Suppl	31,368	30,000	36,118	28,118	30,000	30,000
		1,035,020	**879,692**	**966,857**	**944,507**	**865,042**	**865,042**
400 Expenses	4070 Equip Service & Rental	48,727	54,047	54,047	54,047	54,047	54,047
	4110 Travel and Meals	146,128	195,726	181,726	176,517	195,726	155,014
	4380 Contractual Services	17,214	30,000	30,000	25,000	30,000	30,000
		212,069	**279,773**	**265,773**	**255,564**	**279,773**	**239,061**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	86,759	67,868	67,868	67,868	68,530	68,530
	5170 Automotive	32,799	43,386	43,386	43,386	0	0
	5250 Telecommunications	112,530	128,936	128,936	128,936	0	0
	5280 Svcs by Public Works	5,605,262	6,835,164	6,835,164	6,835,164	7,270,580	7,084,502
	5315 Svcs by Cnty Road Maint	336,875	271,104	271,104	271,104	0	0
	5375 Svcs by Dept of Finance	50,000	0	0	0	0	0
		6,224,225	**7,346,458**	**7,346,458**	**7,346,458**	**7,339,110**	**7,153,032**
Total Expenditures		**68,170,146**	**71,005,875**	**71,142,071**	**72,767,529**	**72,033,676**	**70,240,301**

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Net Expenditures		68,170,146	71,005,875	71,142,071	72,767,529	72,033,676	70,240,301
Net Departmental Total		68,170,146	71,005,875	71,142,071	72,767,529	72,033,676	70,240,301

Department Of Correction (35)

Penitentiary Division (35_3000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular	**GROUP**						
Asst. Warden	S03	2	2	2	2	3	3
Correction Officer-Captain	S02	7	7	7	7	6	6
Correction Officer-Sergeant	S01	19	20	20	20	16	16
Correction Officer	M01	169	162	162	162	158	158
Total Positions		**197**	**191**	**191**	**191**	**183**	**183**

Department Of Correction (35)

Penitentiary Division (35_3000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	18,327,148	17,508,652	17,508,652	17,694,315	16,417,777	16,123,145
		18,327,148	**17,508,652**	**17,508,652**	**17,694,315**	**16,417,777**	**16,123,145**
101 Other Personal Services	1400 Overtime	1,250,719	2,495,047	2,495,047	1,373,171	1,942,248	1,942,248
	1490 Holiday Overtime	0	207,971	207,971	207,971	204,386	204,386
	1540 Differential Payments	784,367	780,502	780,502	847,631	718,514	718,514
		2,035,086	**3,483,520**	**3,483,520**	**2,428,773**	**2,865,148**	**2,865,148**
300 Materials & Supplies	3010 Automotive Supplies	0	150	150	150	150	150
	3180 Water Service	138,251	87,150	87,150	145,000	141,000	141,000
	3240 General Supplies	364,746	278,785	328,818	328,818	278,785	278,785
	3600 Printing & Office Suppl	19,359	16,000	16,732	16,032	16,000	16,000
		522,356	**382,085**	**432,851**	**490,001**	**435,935**	**435,935**
400 Expenses	4070 Equip Service & Rental	29,709	37,400	37,400	37,400	37,400	37,400
	4110 Travel and Meals	34,799	68,759	68,759	67,676	68,759	59,432
	4380 Contractual Services	19,970	15,000	15,000	15,000	15,000	15,000
		84,478	**121,159**	**121,159**	**120,076**	**121,159**	**111,832**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	0	19,765	19,765	19,765	19,959	19,959
	5250 Telecommunications	41,353	71,964	71,964	71,964	0	0
	5280 Svcs by Public Works	1,166,052	610,518	610,518	610,518	705,448	653,705
	5315 Svcs by Cnty Road Maint	0	78,463	78,463	78,463	0	0
		1,207,405	**780,710**	**780,710**	**780,710**	**725,407**	**673,664**
Total Expenditures		**22,176,474**	**22,276,126**	**22,326,892**	**21,513,875**	**20,565,426**	**20,209,724**
99 Inter-Departmental Revenue	9527 Svcs by Correction	141,793	137,400	137,400	137,400	137,400	137,400
		141,793	**137,400**	**137,400**	**137,400**	**137,400**	**137,400**
Net Expenditures		**22,034,680**	**22,138,726**	**22,189,492**	**21,376,475**	**20,428,026**	**20,072,324**
Net Departmental Total		**22,034,680**	**22,138,726**	**22,189,492**	**21,376,475**	**20,428,026**	**20,072,324**

Department Of Correction (35)

Secure Hospital Ward (35_5000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual Regular:	**GROUP**						
Correction Officer-Sergeant	S01	1					
Correction Officer	M01	10					
Total Positions		**11**	**0**	**0**	**0**	**0**	**0**

Department Of Correction (35)

Secure Hospital Ward (35_5000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	967,553	0	0	0	0	0
		967,553	**0**	**0**	**0**	**0**	**0**
101 Other Personal Services	1400 Overtime	267,636	0	0	0	0	0
	1540 Differential Payments	62,453	0	0	0	0	0
		330,088	**0**	**0**	**0**	**0**	**0**
Total Expenditures		**1,297,641**	**0**	**0**	**0**	**0**	**0**
Net Expenditures		**1,297,641**	**0**	**0**	**0**	**0**	**0**
Net Departmental Total		**1,297,641**	**0**	**0**	**0**	**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 35-619R. Granting Agency: N.Y. State Div. of Criminal Justice Services. This program provides education, drug education and assessment and employment to16-24 year old sentenced males to prepare them for early release and prevent future involvement in the criminal justice system.Term:07/1/15-06/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Bail Expediting	**$26,019**	**$26,019**		**$26,019**		

Acct T-572 35-572R. 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: 07/01/15 - 06/30/16.

	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-573 35-573R. 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. Term: 07/01/15 - 06/30/16.

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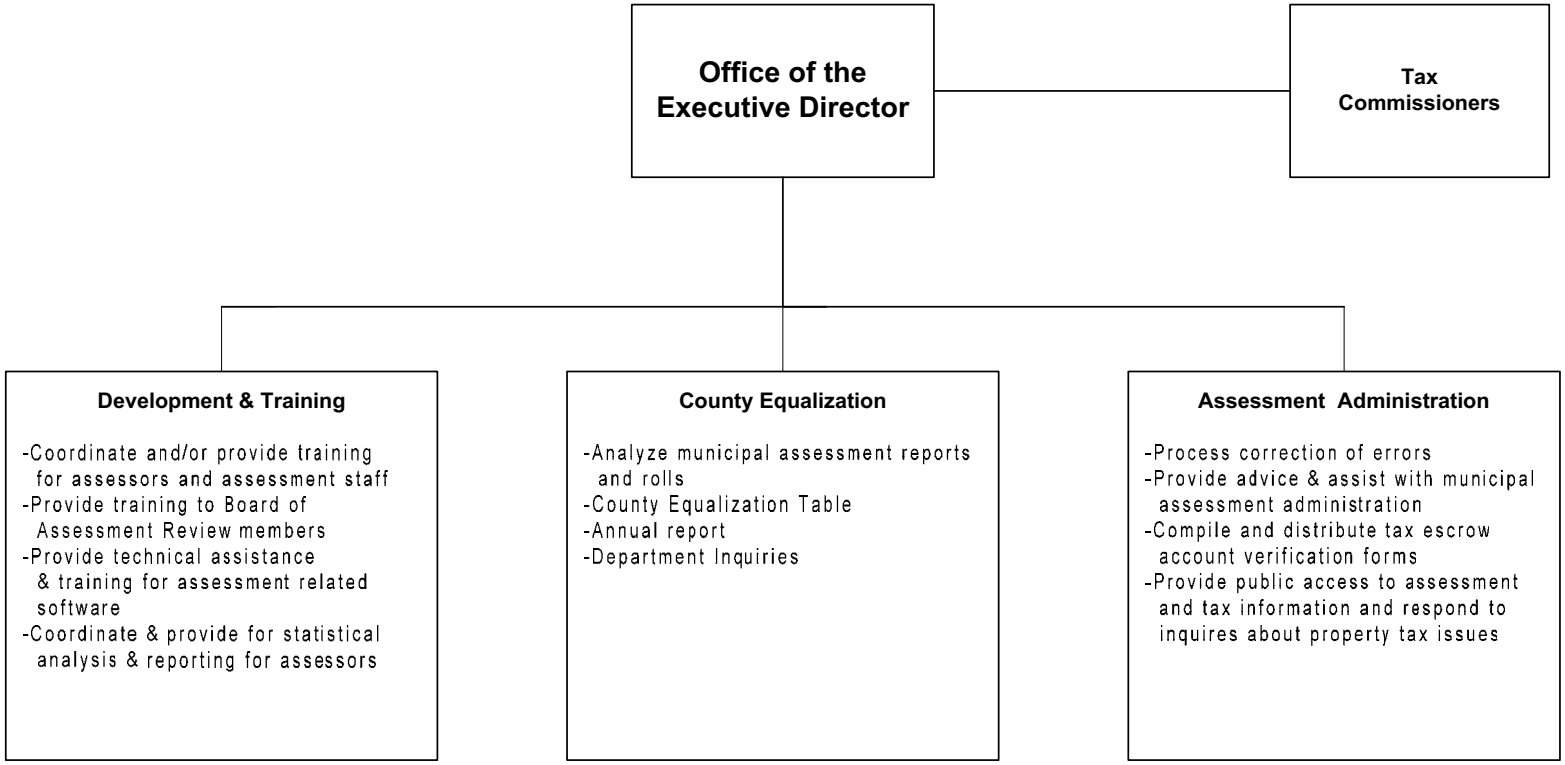
Tax Commission (36)



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 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.

	2015	2016
POSITIONS		
Operating	2	2
Grants		
	2	2
OPERATING BUDGET EXPENDITURES		
Personal Services	153,049	151,927
Equipment		
Material & Supplies	500	500
Expenses	2,065	1,970
Interdepartmental Charges	31,552	31,431
TOTAL EXPENDITURES	187,166	185,828
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	200	200
State and Federal Aid		
TOTAL REVENUES	200	200
DEPARTMENT TAX LEVY	186,966	185,628
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	41,607	42,155
Health Insurance and Benefits	63,649	66,465
DEPARTMENT TOTAL	**292,222**	**294,248**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 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)

PROGRAM 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:

	2014 Actual	2015 Estimated	2016 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	258,112	258,100	258,075
Number of man-hours given to municipalities for the purpose of providing technical service and planning	750	750	750
Number of Administrative Correction of Errors processed	156	160	160
Number of escrow account filings processed	43,352	50,000	50,000

Tax Commission (36)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	146,792	153,049	153,049	153,049	153,927	151,927
		146,792	**153,049**	**153,049**	**153,049**	**153,927**	**151,927**
300 Materials & Supplies	3600 Printing & Office Suppl	151	400	400	400	400	400
	3700 Postage Costs	0	100	100	100	100	100
		151	**500**	**500**	**500**	**500**	**500**
400 Expenses	4070 Equip Service & Rental	588	1,220	1,220	1,220	1,220	1,220
	4100 Membership Fees	0	95	95	95	0	0
	4110 Travel and Meals	0	750	750	750	750	750
		588	**2,065**	**2,065**	**2,065**	**1,970**	**1,970**
599 Inter-Departmental Charge	5160 Fleet Management	0	251	251	251	0	0
	5205 Information Support Svc	2,604	2,907	2,907	2,907	34,790	31,275
	5250 Telecommunications	1,378	1,423	1,423	1,423	0	0
	5260 Data Processing	25,581	26,596	26,596	26,596	0	0
	5280 Svcs by Public Works	0	0	0	0	159	156
	5485 Svcs by Records Center	314	375	375	375	0	0
		29,878	**31,552**	**31,552**	**31,552**	**34,949**	**31,431**
Total Expenditures		**177,408**	**187,166**	**187,166**	**187,166**	**191,346**	**185,828**
		177,408	**187,166**	**187,166**	**187,166**	**191,346**	**185,828**
50 Departmental Income		141	200	200	200	200	200
Total Revenues		**141**	**200**	**200**	**200**	**200**	**200**
Net Departmental Total		**177,267**	**186,966**	**186,966**	**186,966**	**191,146**	**185,628**

Tax Commission (36)

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**
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 12/31/16.

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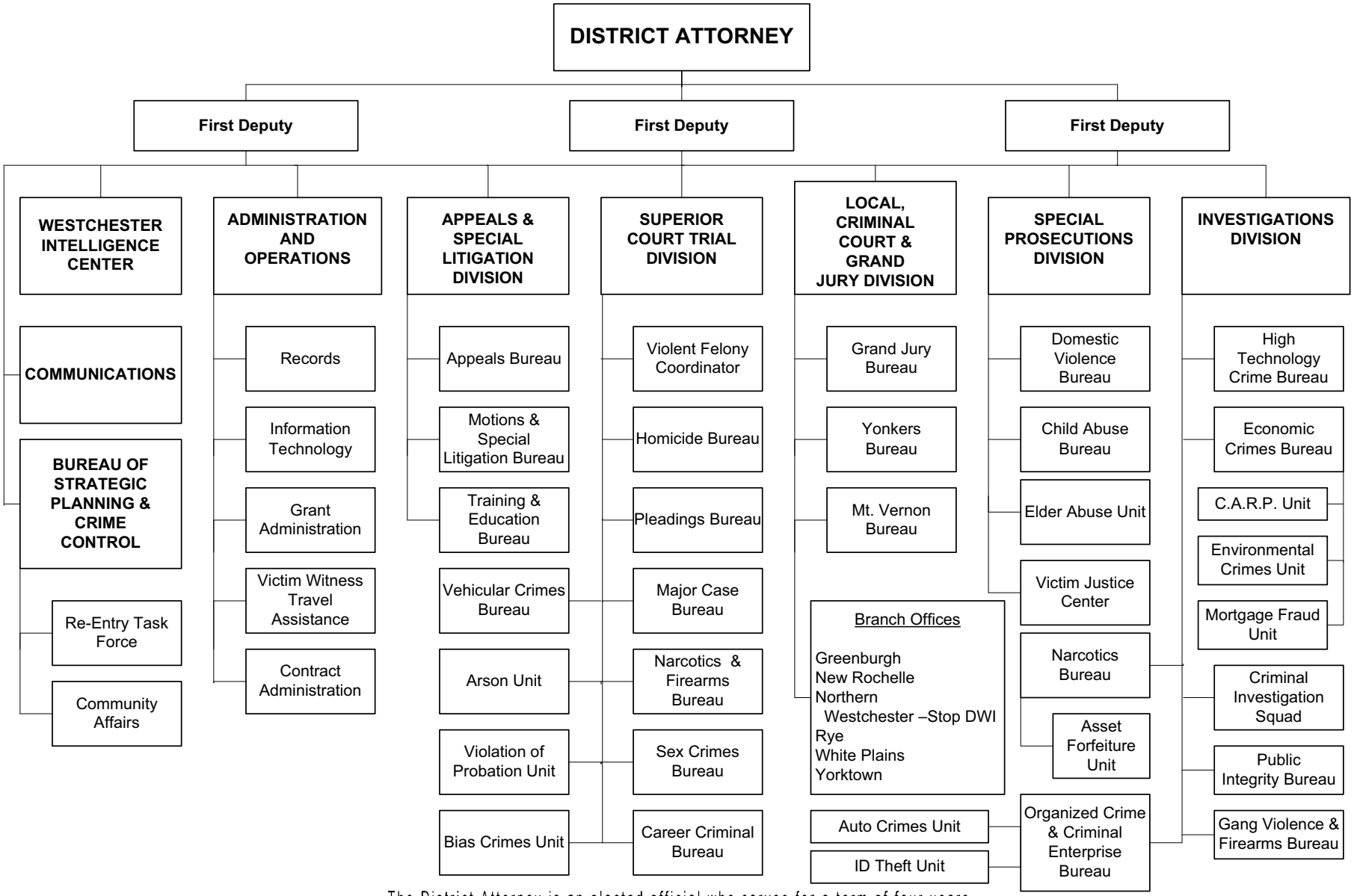
District Attorney (37)



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.

	2015	2016
POSITIONS		
Operating	200	200
Grants	38	38
	238	238
OPERATING BUDGET EXPENDITURES		
Personal Services	21,630,954	21,336,530
Equipment	170,195	145,095
Material & Supplies	332,953	319,813
Expenses	5,632,273	5,748,511
Interdepartmental Charges	988,614	1,013,186
TOTAL EXPENDITURES	28,754,989	28,563,135
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	79,981	79,981
TOTAL REVENUES	79,981	79,981
DEPARTMENT TAX LEVY	28,675,008	28,483,154
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,160,652	4,215,535
Health Insurance and Benefits	6,477,704	6,766,624
DEPARTMENT TOTAL	**39,313,364**	**39,465,313**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $26,371.

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

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 Identity 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. In 2014 the Identity Theft Unit investigated and prosecuted 226 cases resulting in 83 felony convictions to date. These prosecutions represent increases of 350% in ID theft complaints and a 1200% increase in felony guilty pleas from one year earlier.

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 has issued an informative 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 2014 the CARP unit opened 43 new tax investigations and was successful in reclaiming $233,255 in lost tax revenue for the State of New York. Since the creation of the Unit, $3 million has been ordered to be paid to New York State and $800,000 to 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. In 2014, cases in which the WIC played an important investigative role included homicides, robberies, rape, burglaries, animal cruelty, narcotics and elder abuse.

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.

GIVE Initiative

- ✓ The District Attorney coordinates the Gun Involved Violence Elimination (GIVE) Initiative, which was funded by the New York State Division of Criminal Justice Services in 2014. The GIVE Initiative, which focuses on Yonkers and Mt. Vernon, supports strategic work by the District Attorney's Office, local police departments, the NYS Department of Corrections and Community Supervision and the Westchester Departments of Public Safety and Probation to reduce and prevent shootings and homicides. As part of the GIVE strategy, the District Attorney has enlisted a network of community organizations including the school systems of Yonkers and Mt. Vernon, the Nepperhan Community Center, the Yonkers YMCA, the Mt. Vernon Youth Bureau, Boys and Girls Club of Mt. Vernon, Family Services of Westchester and others to deliver a message to parents, children, teens and community members. A palm card, created by this office entitled "Gun Play is not Child's Play" has been widely distributed at community events as part of this effort to increase awareness of the danger of guns and gun violence.

Tip411: Anonymous Web Tip Program

- ✓ Using seized assets funds secured from narcotic traffickers and others in previous prosecutions, the District Attorney's Office has underwritten the expenses incurred in launching an anonymous web-based tips program. Tip411 allows anyone with a smart-phone, tablet, standard cell phone or computer to text in a tip, photo or video to their local police department. What the program does is to put a powerful new crime fighting tool into the hands of every Westchester resident. In law enforcement, continuing to be forward thinking and embracing the way many people communicate today, this type of tool adds to the way that everyone, especially the younger age demographic, can contact police. The system allows citizens to report a crime without having to say a word, providing an unprecedented anywhere, anytime, silent and anonymous approach to crime reporting. There is also a Westchester County Crime Tips Facebook page. In Westchester County, the vast majority, 37 of the 42 police agencies, will be participating in this web program.

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 2014 the District Attorney's Office required over 2,100 defendants charged with DWI and related offenses to participate in this program as part of their case disposition. Of those cases prosecuted 223 were charged as felony DWI including 41 Leandra's Law arrests 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 Re-entry 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 Re-entry 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 2014, the Westchester County Re-entry 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 2014 and has reviewed a total of 83 child fatalities since its inception in 2006. Already this year, as of July 2015, there have been 8 child fatalities investigated. 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 meets monthly to conference cases and strategize on how to enhance cases and improve the delivery of social services to vulnerable seniors. The elder abuse MDT was selected to receive 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 2014, the VFC reviewed 680 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 2014 the VJC handled 788 cases providing over 8,648 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 2014, the PIB handled 40 new investigations and 202 complaints.

Homicide

- ✓ In 2014, the Homicide Bureau opened 91 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 21 deaths as a result of homicide in 2013. Five of the deaths were a result of a vehicular homicide as compared to 8 in 2013. Of the remaining 16 homicides, there was 1 domestic violence killing, 5 stabbings, 5 deaths by gun violence, 2 child fatalities and 3 blunt force trauma deaths.

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 2014, 227 defendants were prosecuted for gun related arrests and 192 guns were submitted for testing to the Westchester County Department of Public Safety Ballistics Unit. The Chief of the Firearms and Gang Violence Bureau worked closely with both the Mt. Vernon and Yonkers Police Departments in implementing the GIVE Initiative and maintains an ongoing relationship with each department in the continued effort to ensure the success of the project.

Environmental Crimes

- ✓ In 2014 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 2014 the ECU handled 159 cases, spread throughout the various local courts of Westchester County.

High Technology Crimes

- ✓ In 2014, 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 2014 commenced investigations leading to the arrest and prosecution of 19 men charged with attempting to contact children for sexual purposes or possessing child pornography. 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 software, undercover agents can now target individuals sharing child pornography in Westchester County. Total number of investigations opened in 2014 by the Bureau was 157.

Appeals and Motions and Post Conviction Litigation

- ✓ In 2014 the Appeals Bureau disposed of 360 matters including appeals, leave applications and miscellaneous appellate applications. Of these matters 144 were plenary appeals to the Appellate Division and Appellate Term of the Supreme Court. The Office was successful in 137 of these matters, a success rate of over 95%. In addition the Motions and Special Litigation Bureau litigated 319 pretrial motions and 199 special litigation matters including 18 petitions for federal writs of habeas corpus and 19 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 2014 the Bias Crime Unit investigated 8 bias related incidents.

DEPARTMENT ACCOMPLISHMENTS:

Examples of accomplishments of the District Attorney’s Office include the following:

- ✓ In 2014, 29,964 cases were prosecuted in the Local Criminal Courts by the Office of the District Attorney.
- ✓ In 2014, the District Attorney’s Office overall felony conviction rate including guilty pleas and trial verdicts was 98.9%. The Superior Court Trial Division's felony conviction rate after trial for cases prosecuted at the Superior Court level was 85%.
- ✓ In 2014, the Special Prosecutions Division handled 10,203 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 2,647 domestic violence cases, 145 elder abuse cases and 225 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 2014, 243 new violations of felony probation were prosecuted by this office with 150 probation violators re-sentenced to incarceration.
- ✓ During 2014, 80 assistant district attorneys made 379 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. Twenty specially trained ADA’s also conducted a total of 139 Internet Safety and Cyberbulling Prevention Workshops for students, parents, teachers and school administrators.
- ✓ 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 2014, the DA conducted 126 PRO-LAW sessions, reaching thousands of students in various Westchester high schools.
- ✓ The Economic Crimes Bureau continued to aggressively prosecute white collar criminals who steal. In 2014 the Economic Crimes Bureau opened 76 investigations and recouped over $1.1 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. This ADA also conducts educational programs with 12 such presentations in 2014.

- ✓ In 2014 the District Attorney's Office held 63 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:

	2014 Actual	2015 Estimated	2016 Planned
Organized Crime and Criminal Enterprises Bureau			
Investigations Opened	416	410	425
Narcotics Bureau			
Investigations Opened	59	55	60
Economic Crimes Bureau			
Investigations Opened	76	60	70
Consumer complaints	164	180	175
Environmental Crimes Bureau			
Investigations Opened	6	8	8
Public Integrity Bureau			
Investigations Opened	40	45	45
High Technology Crimes Bureau			
Investigations Opened	162	180	170
Gang Violence & Firearms Bureau			
Firearms Investigations Opened	125	110	115
Gang Investigations Opened	264	240	250
Homicide Bureau			
Deaths investigated	91	100	105
Local Court Bureau			
Total Cases Prosecuted	29,964	29,980	29,990
Grand Jury			
Total Defendant Dispositions	317	320	322
Total True Bills	312	314	316
Special Prosecutions Division			
Total Complaints Received	10,339	10,500	10,500
Superior Court Trial Division			
Number of Defendant (Felony Dispositions	1,271	1,300	1,310
Appeals and Motions Division			
Appeals	272	262	262
Motions and Special Proceedings	408	459	459

District Attorney (37)

	2014 Actual	2015 Estimated	2016 Planned
Westchester Intel Center			
Total Intel Cases	919	925	1,018
Criminal Inquiries	37,728	37,246	37,618

District Attorney (37)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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					
		13	**12**	**12**	**12**	**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
Server Engineer II	XII	1	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	2	2	2	2	2
Payroll Clerk	VI	1	1	1	1	1	1
Sr. Records Clerk	VI	2	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. File Clerk	V	2	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
		18	**19**	**19**	**19**	**19**	**19**

District Attorney (37)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	2	2	2	2	3	3
Asst. District Attorney	XIII	4	3	3	3	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
		15	14	14	14	15	15
B. Economic Crimes Bureau (2300)							
Chief of Bureau	XVI	2	2	2	2	1	1
Deputy Chief of Bureau	XV					1	1
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
Workstation Engineer II	XII					1	1
Sr. Crime Analyst	XI	2	2	2	2	2	2
Workstation Engineer	X	1	1	1	1	0	0
		4	4	4	4	4	4

District Attorney (37)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	21	21
		31	31	31	31	30	30
		58	**57**	**57**	**57**	**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	2	2	2	2	2	2
Asst. District Attorney	XIII	19	18	18	18	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	9	9	9	9	9	9
		57	**56**	**56**	**56**	**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	2	2	2	1	1
Prog. Specialist (Graphics)	X	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	4	4	4	4	4	4
		14	**15**	**15**	**15**	**14**	**14**

District Attorney (37)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	2	2	2	2	2	2
Asst. District Attorney	XIII	8	9	9	9	10	10
Legal Secretary I	VII	3	3	3	3	3	3
		23	**24**	**24**	**24**	**25**	**25**
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	1
		17	**17**	**17**	**17**	**17**	**17**
Total Positions		**200**	**200**	**200**	**200**	**200**	**200**

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	20,101,996	21,268,704	21,258,704	20,918,967	21,214,280	20,964,280
		20,101,996	**21,268,704**	**21,258,704**	**20,918,967**	**21,214,280**	**20,964,280**
101 Other Personal Services	1200 Hourly	7,659	15,000	15,000	12,868	14,400	14,000
	1400 Overtime	326,735	338,250	338,250	340,087	338,250	338,250
	1540 Differential Payments	12,667	9,000	19,000	17,097	20,000	20,000
		347,061	**362,250**	**372,250**	**370,052**	**372,650**	**372,250**
200 Equipment	2300 Replacement	160,380	170,195	170,195	170,195	175,095	145,095
		160,380	**170,195**	**170,195**	**170,195**	**175,095**	**145,095**
300 Materials & Supplies	3010 Automotive Supplies	69,265	81,000	81,000	61,528	78,533	76,533
	3240 General Supplies	74,833	82,134	90,787	90,787	93,280	93,280
	3600 Printing & Office Suppl	131,045	126,000	126,166	116,768	115,000	115,000
	3700 Postage Costs	33,884	35,000	35,000	35,000	35,000	35,000
		309,028	**324,134**	**332,953**	**304,083**	**321,813**	**319,813**
400 Expenses	4070 Equip Service & Rental	58,392	76,324	66,324	45,157	74,424	72,424
	4100 Membership Fees	6,609	5,260	5,260	5,260	7,930	7,930
	4110 Travel and Meals	29,512	35,000	35,000	33,659	35,000	35,000
	4140 Communications	35,228	38,160	38,160	38,160	40,680	40,680
	4160 Telephone Expenses	149,563	183,936	183,936	171,337	178,856	175,000
	4200 Repairs & Maintenance	(2,732)	15,000	42,553	42,553	15,000	15,000
	4360 Educational Training	9,618	22,775	22,775	22,775	28,855	27,775
	4420 Technical Services	180,631	237,213	237,213	223,350	310,113	285,113
	4446 Temp Personnel Staffing	4,334	10,000	10,000	10,000	10,142	10,142
	4902 Prosecution Fund	59,699	65,000	65,000	57,183	65,000	65,000
	4904 Printng Cases on Appeal	0	3,000	3,000	750	1,500	1,500
	4905 Steno Services	176,353	200,000	200,000	166,699	200,000	190,000
	4906 Witnesses	174,484	158,000	158,000	148,660	158,000	158,000
	4912 Advance to Grants	3,944,639	4,565,052	4,565,052	4,565,052	4,814,947	4,664,947
		4,826,329	**5,614,720**	**5,632,273**	**5,530,595**	**5,940,447**	**5,748,511**
599 Inter-Departmental Charge	5147 Svcs by Personnel	322	601	7,101	601	3,823	3,823
	5160 Fleet Management	279	159	159	159	0	0
	5170 Automotive	61,149	82,922	76,422	82,922	0	0
	5205 Information Support Svc	13,877	16,889	16,889	16,889	636,212	569,563

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5220 Buildings & Space	334,446	347,616	347,616	347,616	0	0
	5250 Telecommunications	181,010	180,006	180,006	180,006	0	0
	5260 Data Processing	187,564	162,959	162,959	162,959	0	0
	5280 Svcs by Public Works	0	0	0	0	436,947	439,800
	5390 Svcs by Public Safety	2,618	0	0	0	0	0
	5485 Svcs by Records Center	193,375	197,462	197,462	197,462	0	0
		974,639	**988,614**	**988,614**	**988,614**	**1,076,982**	**1,013,186**
Total Expenditures		**26,719,433**	**28,728,617**	**28,754,988**	**28,282,505**	**29,101,267**	**28,563,135**
		26,719,433	**28,728,617**	**28,754,988**	**28,282,505**	**29,101,267**	**28,563,135**
60 Miscellaneous Revenue		243	0	0	0	0	0
61 Agency & Trust Revenue		2,478	0	0	0	0	0
97 State Aid		79,981	79,981	79,981	79,981	79,981	79,981
Total Revenues		**82,703**	**79,981**	**79,981**	**79,981**	**79,981**	**79,981**
Net Departmental Total		**26,636,730**	**28,648,636**	**28,675,007**	**28,202,524**	**29,021,286**	**28,483,154**

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	**$230,461**	**$230,461**		**$75,000**	**$155,461**	

Acct T-002 71-002R. 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: 01/01/16 - 12/31/16. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP Violence Against Women	**$628,185**	**$615,437**	**$66,750**		**$548,687**	

Acct T-210 37-210R. 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: 1/01/16- 12/31/16 Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sexual Assault Victims & Elderly Services (SAVES)	**$403,237**	**$396,162**	**$66,750**		**$329,412**	

Acct T-234 37-234R. 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: 1/01/16 - 12/31/16. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Motor Vehicle Theft & Insurance	**$567,106**	**$657,307**		**$316,000**	**$341,307**	

Acct T-263 37-263R. 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: 01/01/16 - 12/31/16. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crime Victims Grant	**$307,754**	**$323,954**	**$250,616**	**$62,654**	**$10,684**	

Acct T-635 37-635Q. 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: 10/01/15 - 09/30/16. 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
Aid to Prosecution	**$3,500,169**	**$3,575,026**		**$666,900**	**$2,908,126**	

Acct T-707 37-707R. 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: 04/01/16 - 03/31/17. Positions: 18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crimes Against Revenue Prosecution Program (CARP)	**$355,400**	**$357,604**		**$338,050**	**$19,554**	

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: 01/01/16 - 12/31/16. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Multidisciplinary Team/Child Advocacy Center	**$156,748**	**$192,326**		**$146,735**	**$45,591**	

Acct T-850 37-850R. 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: 02/01/16 - 01/31/17. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Gun Involved Violence Elimination (GIVE)	**$943,023**	**$970,079**		**$513,954**	**$456,125**	

Acct T-537R. 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: 07/01/16-06/30/17. Positions: 5

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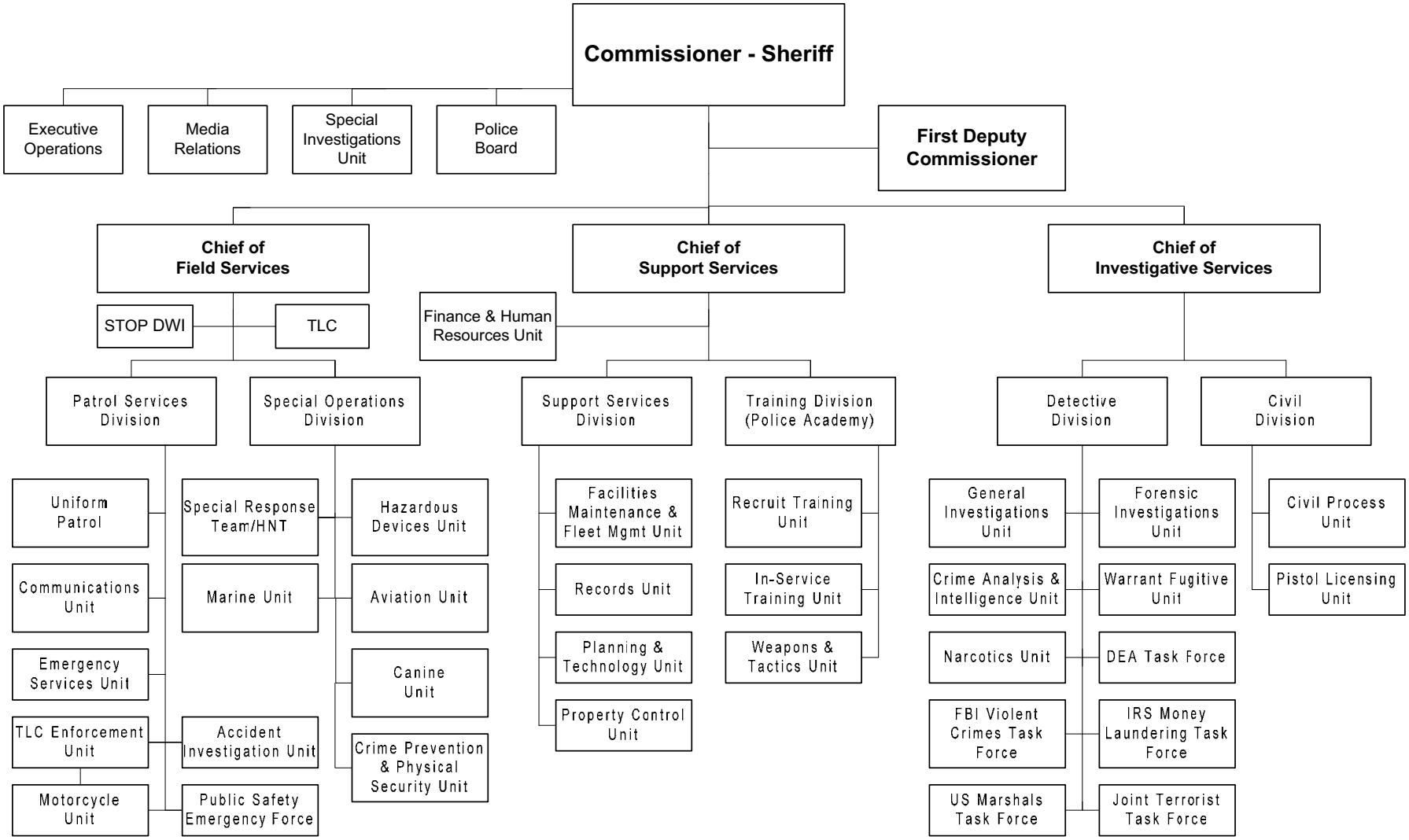
Public Safety Services (38)



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.

	2015	2016
POSITIONS		
Operating	333	333
Grants	7	35
	340	368
OPERATING BUDGET EXPENDITURES		
Personal Services	41,721,078	40,286,991
Equipment	312,203	211,000
Material & Supplies	2,152,663	1,900,442
Expenses	3,125,987	2,398,388
Interdepartmental Charges	4,272,831	4,430,556
TOTAL EXPENDITURES	51,584,762	49,227,377
OPERATING BUDGET REVENUES		
Interdepartmental	10,787,216	10,734,500
Departmental	13,620,268	13,994,632
State and Federal Aid	3,221,523	3,178,611
TOTAL REVENUES	27,629,007	27,907,743
DEPARTMENT TAX LEVY	23,955,755	21,319,634
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	12,246,564	12,727,962
Health Insurance and Benefits	10,905,175	11,424,590
DEPARTMENT TOTAL	**47,107,494**	**45,472,186**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $307,685.

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 including the Westchester County Airport, Grasslands Reservation, Westchester Community College and numerous other County facilities.
- ✓ Patrol the County's Bronx River and New York State's Cross County, Saw Mill River and Hutchinson River Parkways.
- ✓ Patrol the Town of Cortlandt and the Village of Mount Kisco.
- ✓ Provides School Resource Officers for the Towns of North Salem and Somers, and the Lakeland Central School District.
- ✓ Provides certified accident investigators to local municipalities to assist investigations of serious injury or fatal accidents. Out of 25 total accident investigations performed, 14 were completed for local agencies/municipalities.

Investigative Services

Detective Division (DD)

Warrant-Fugitive Unit:

- ✓ Investigates County Court criminal arrest warrants in order to locate and arrest fugitives.
- ✓ Is responsible for effecting County Court Ordered Transports and out of state fugitive extraditions.
- ✓ Participates in the regional United States Marshal Fugitive Task Force.

Forensic Investigation Unit:

- ✓ Provides 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.

General Investigations Unit:

- ✓ Conducts investigations of incidents and crimes that occur within Westchester County and provides experienced investigative assistance to local law enforcement agencies as requested.
- ✓ Participates in the FBI Violent Crime Task Force and the FBI Organized Crime Task Force which investigates and prosecutes major criminal organizations in order to combat the violence these organizations engage in throughout the region.

Narcotics Unit:

- ✓ Conducts investigations and drug enforcement throughout Westchester County, often in partnership with local agencies.
- ✓ Participates in the local Drug Enforcement Agency Regional Task Force, the DEA Prescription Drug Diversion Task Force and the IRS Money Laundering Task Force, all of which are assembled to actively investigate and prosecute individuals and organizations engaged in large scale illicit narcotic transactions and/or the suspicious banking activities reported by financial institutions as a result of said illegal transactions.

Intelligence Unit:

- ✓ Gathers and analyzes law enforcement related information.
- ✓ Disseminates police information bulletins to law enforcement in the metropolitan area.
- ✓ Participates in the FBI Joint Terrorism Task Force to monitor relevant terrorism intelligence that impacts the County of Westchester and establishes proactive procedures to protect critical infrastructure and key resources within the region.

Public Safety Services (38)

Civil Enforcement Division

Pistol Licensing Unit:

- ✓ Processes and investigates initial applications, amended applications and applications to remove restrictions from pistol, gunsmith and dealer licenses.
- ✓ Ensures compliance with NYS Safe Act.

Civil Unit:

- ✓ Provides service and execution of civil orders, judgments and mandates emanating from State Supreme, County and local courts.
- ✓ Administers NYS Sheriff's Association Civil Accreditation Program.

Special Operations Division (SOD)

- ✓ Provides specialized services (Arson, Aviation, Canine, Explosive, Hazardous Devices Unit, Hostage Negotiation, Marine, Narcotics, and Special Response Team to local municipalities.
- ✓ Provides routine patrols of critical infrastructure and key assets and respond to emergency calls for service.
- ✓ Provides 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.
- ✓ Provides radiological/nuclear detection and identification response to all areas within Counter Terrorism Zone 3 (CTZ3) as part of Securing the Cities program.
- ✓ Provides environmental guidance and CBRNE Response to CTZ3.
- ✓ Provides maritime safety and security response and patrols on the Hudson River and Long Island Sound.

Support Services (SS)

- ✓ Manages Department fleet and maintains Department facilities and grounds.
- ✓ Maintains Departmental Policy and Procedure manual.
- ✓ 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

- ✓ Provides 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).
- ✓ Provides executive level and other topical training for the law enforcement profession.

Taxi & Limousine Commission (TLC)

- ✓ Administers licensing and regulation of the for-hire industry in Westchester County.
- ✓ Ensures 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.
- ✓ Continues to collaborate with other licensing jurisdictions for the benefit of the for-hire industry.

Special Traffic Options Program-Driving While Intoxicated (STOP-DWI)

- ✓ Develops, initiates and coordinates countywide and local efforts to minimize alcohol and other drug-related traffic injuries and fatalities.
- ✓ Develops, initiates and coordinates alcohol and drug awareness educational programs, including DWI Driving Simulator, throughout Westchester County's school districts.

Public Safety Services (38)

DEPARTMENT INITIATIVES:

NEW

Warrant Fugitive Unit:

- ✓ Is undertaking a project to make approximately 900 warrants available electronically to both other Law Enforcement Agencies and the public through Westchester Warrant Watch.

Forensic Investigation Unit:

- ✓ Is in the process of moving to a new state of the art Forensic Police Laboratory.
- ✓ Has acquired a 3D laser scanner to capture data and extensively document crime scenes. The scanner will also be used to reconstruct traffic accidents.

Intelligence Unit:

- ✓ Is actively engaging in threat assessment analysis in order to pursue any and all threats made to public officials, including but not limited to police officers, judges, district attorneys and any elected officials, whether made in person, in writing or electronically, including social media outlets.

General Investigations Unit:

- ✓ Now has a detective tasked exclusively to investigate the backgrounds of all current, pending and future licensees of the Westchester County Solid Waste Commission and to enforce the rules and regulations of the Commission within the industry.
- ✓ Special Operations Division is awaiting delivery of two new emergency services trucks that will replace older fleet.
- ✓ All members of the Emergency Services Unit will become HAZMAT Technicians.

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.
- ✓ Patrol Services Division places emphasis on quality-of-life issues and aggressive enforcement of alcohol- and speed-related violations.
- ✓ Special Operations Division continues to provide air support to local agencies for crime suppression, suspect apprehension and scene support and lost/missing persons.
- ✓ Special Operations Division continues to provide maritime safety and security along the Hudson River.
- ✓ Special Operations Division continues to maintain the Emergency Service Unit that handles medical emergencies, emotionally disturbed persons, accident vehicle extrication, technical rescues, and scene support.
- ✓ 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.
- ✓ Narcotics Unit is expanding the scope of the Northern County Heroin Task Force Initiative to include sources of supply in Southern Westchester.
- ✓ Warrant Fugitive Unit received 585 warrants in 2015 and cleared 577 warrants. Investigates over 800 warrants on a yearly basis.
- ✓ Forensic Investigations Unit completed a surveillance assessment by its accrediting body, ASCLD/LAB in 2015, without a single negative finding. FIU is the only crime lab in New York State accredited in firearms, latent prints crime scene, and digital evidence; and only one of twelve similar crime labs nationally.
- ✓ Intelligence Unit continues to develop and enhance a License Plate Reader (LPR) intelligence and investigative data sharing platform to assist law enforcement at the local, regional and federal levels.

- ✓ Department offers 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.
- ✓ Department continues to assist municipalities with TLC's shared services.
- ✓ Department continues TLC Enforcement Training with municipalities.
- ✓ Department provides 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 fourth full year of operation, with another 27 sessions scheduled for 2015 with an anticipated attendance of 450 officers from thirteen different police agencies in Westchester County.
- ✓ Municipal Car Permits are 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 2014, there were 371 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 2014, 2,236 summonses were issued for speeding and 255 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 2015, a total of 59 courses were held for a total of approximately 8,200 student-training days. A total of 116 courses were held at the Academy's Firing Range for a total of approximately 2,100 student-training days.

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, Emergency Services Response and Maritime support.
- ✓ Special Response Team continues to support local municipalities with resolution of high risk search warrant executions, barricaded suspect events and suspect searches and apprehensions.
- ✓ Canine Unit (arson, explosive detection, narcotics, tracking, and apprehension) continues to support department functions as well as local agencies with expertise and canine services in each of the specialized canine areas.

Investigative Services

Detective Division

- ✓ Warrant-Fugitive Unit is expected to perform 80 extraditions as well as over 250 prisoner transports in 2015.
- ✓ Forensic Investigations Unit processed 49 crime scenes in 2014 and also performed 431 latent print comparisons.
- ✓ Intelligence Unit 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 activity within Westchester.

Taxi and Limousine Commissioner (TLC)

- ✓ Continues 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.
- ✓ Continues outreach to municipalities to take advantage of WCTLC shared-service process for licensing of taxi drivers. Local benefits include cost savings and decreased liability.
- ✓ Continues to strengthen cooperative measures for the identification and recoupment of TLC Scofflaw revenue.

REVENUES:

The Department raises revenue from the following sources:

- ✓ Statutory fees for the service of process and executions and related enforcement actions by the Civil Process Unit.
- ✓ Statutory fees for the reproduction of records for the public by the Records Unit.
- ✓ Fees charged for accident reports provided to the public by the Records Unit and contractors.
- ✓ Contract fees for police services provided to the Town of Cortlandt and Village of Mount Kisco.
- ✓ Contract fees for police services provided at the County Airport.
- ✓ Contract fees for police services provided to the Department of Parks, Recreation & Conservation, Department of Social Services, Department of Environmental Facilities and Solid Waste Commission.
- ✓ Contract fees paid by New York State for parkway patrols.
- ✓ License fees from commercial communications services for use of radio tower space.
- ✓ Funding from New York State for participation in the Highway Emergency Local Patrol (HELP) Program.
- ✓ Fees collected from applicants and licensees by the Taxi & Limousine Commission.
- ✓ Recovery from insurance companies for damage to county property and the related police response.

SERVICE INDICATORS	2014 Actual	2015 Estimated	2016 Planned
Events/Calls for Service	123,497	130,000	132,000
Investigative Assists to Other Agencies			
Ballistics Unit	263	220	240
Digital Evidence Unit	24	20	22
Forensic Unit	490	400	440
General Investigations Unit	51	60	65
Intel Unit - WIC	419	450	460
Narcotics Unit	155	160	165
Warrants Unit	565	580	620
Total Assists	**1,967**	**1,890**	**2,012**
Detective Division			
Ballistics Unit	273	230	245
Digital Evidence Unit	44	25	28
Forensic Unit	507	450	495
General Investigations Unit	920	1,170	1,230
Intel Unit - WIC	1,491	1,700	1,750
Narcotics Unit	183	200	215
Warrants Unit	585	605	625
Total	**4,003**	**4,380**	**4,588**
Civil Division			
Summonses	1,454	1,520	1,530
Judgments	6,193	6,000	6,000
Attachment/Seizures	4	5	5
Total Civil Process Papers	**7,651**	**7,525**	**7,535**

Public Safety Services (38)

SERVICE INDICATORS	2014 Actual	2015 Estimated	2016 Planned
Pistol Licensing Unit	805	900	950
Patrol Services Division			
Speed-related Summonses Issued	2,236	2,500	2,600
Total Summons	22,704	23,000	24,000
Arrests for DWI	371	400	400
Training Division Police Academy			
Average County Police Training Hours Completed (per Officer)	28	28	28
In-Service Training Programs for Local Law Enforcement Agencies	475	550	550
Officers Trained	3,882	4,100	4,100
Basic Recruits Trained	121	110	115
Peace Officers Trained	27	28	50
Firing Range - Officers Trained			
County DPS	275	300	300
Other County Departments	1,570	1,575	1,575
Other Municipalities	870	900	900
Taxi & Limousine Commission			
Base Stations Licensed	249	250	270
Drivers Permits Issued	3,008	3,750	4,000
Vehicle Permits Issued (in-county)	1,892	2,475	2,500
Vehicle Permits Issued (out of county)	48	95	90
Municipal Car	48	100	80
Background Checks	658	785	825
STOP-DWI			
Educational Programs/Activities	76	80	85
Participating Law Enf. Agencies	43	43	43

SERVICE INDICATORS	2014 Actual	2015 Estimated	2016 Planned
Joint Operations and Impaired Driving Mobilization	10	12	14
Special Operations Division			
Aviation Unit Responses	1,038	1,050	1,100
Hazardous Devises Unit Responses	1,653	1,700	1,750
Canine Unit (Narcotics/Searches)	147	150	175
Special Response Team	20	20	20
Marine Unit	3,766	3,800	3,910
K9 Arson	82	85	100
K9 Tracking	161	175	185
Environmental Security Inspections	503	100	100

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	30,680,467	32,568,280	32,568,280	31,420,167	32,269,049	31,750,554
		30,680,467	**32,568,280**	**32,568,280**	**31,420,167**	**32,269,049**	**31,750,554**
101 Other Personal Services	1200 Hourly	719,960	688,655	688,655	701,875	686,155	686,155
	1300 Fees	2,805	10,735	10,735	9,815	10,685	10,685
	1400 Overtime	6,614,309	4,841,432	4,841,432	4,237,000	4,081,106	4,081,106
	1490 Holiday Overtime	2,064,045	1,722,940	1,722,940	1,722,940	1,814,859	1,814,859
	1520 207-c	0	565,979	565,979	907,250	663,198	663,198
	1540 Differential Payments	729,356	665,147	665,147	676,197	667,881	614,881
	1580 Detective Assignments	665,387	657,910	657,910	657,910	665,553	665,553
		10,795,863	**9,152,798**	**9,152,798**	**8,912,987**	**8,589,437**	**8,536,437**
200 Equipment	2300 Replacement	100,341	111,791	179,313	169,313	165,435	100,435
	2400 Additional	73,889	115,440	132,890	132,890	155,812	110,565
		174,230	**227,231**	**312,203**	**302,203**	**321,247**	**211,000**
300 Materials & Supplies	3010 Automotive Supplies	608,960	657,300	657,300	457,300	472,500	457,500
	3070 Books and Periodicals	15,462	27,232	27,232	28,122	35,566	35,566
	3180 Water Service	6,062	9,000	9,000	9,000	8,000	8,000
	3200 Utilities	377,801	342,965	342,965	322,965	323,615	323,615
	3240 General Supplies	923,684	891,692	966,666	941,666	961,211	946,211
	3600 Printing & Office Suppl	26,850	39,500	39,500	42,773	43,550	43,550
	3700 Postage Costs	59,811	110,000	110,000	90,000	91,000	86,000
		2,018,630	**2,077,689**	**2,152,663**	**1,891,826**	**1,935,442**	**1,900,442**
400 Expenses	4070 Equip Service & Rental	473,246	454,281	491,655	479,655	541,890	491,890
	4100 Membership Fees	1,660	4,260	4,260	4,260	5,294	5,294
	4110 Travel and Meals	146,942	163,899	163,899	143,899	155,055	155,055
	4160 Telephone Expenses	88,443	89,110	89,110	89,110	89,110	89,110
	4200 Repairs & Maintenance	61,481	134,983	151,592	132,592	135,614	135,614
	4250 Public & Legal Notices	0	500	500	500	500	500
	4360 Educational Training	367,608	508,250	508,250	478,250	528,458	438,458
	4380 Contractual Services	1,194,059	1,439,565	1,525,057	1,334,536	907,867	907,867
	4445 Prisoner Transport	19,413	80,000	80,000	60,000	60,000	60,000
	4901 Investigations	98,097	104,600	111,664	111,664	114,600	114,600
	5020 Job Injury-207C	914,977	0	0	0	0	0
		3,365,926	**2,979,448**	**3,125,987**	**2,834,466**	**2,538,388**	**2,398,388**

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	6,882	6,951	6,951	6,951	7,218	7,218
	5147 Svcs by Personnel	174,483	215,963	215,963	215,963	219,049	219,049
	5160 Fleet Management	4,635	2,920	2,920	2,920	0	0
	5170 Automotive	565,674	762,358	762,358	762,358	0	0
	5205 Information Support Svc	15,028	47,915	49,115	49,115	2,768,851	2,604,480
	5220 Buildings & Space	94,594	99,866	99,866	99,866	0	0
	5250 Telecommunications	193,264	180,971	180,971	180,971	0	0
	5260 Data Processing	2,082,702	2,245,943	2,245,943	2,245,943	0	0
	5280 Svcs by Public Works	446,414	346,031	346,031	346,031	1,322,365	1,307,671
	5315 Svcs by Cnty Road Maint	26,456	27,542	27,542	27,542	0	0
	5325 Svcs by Dept of Law	218,875	270,000	270,000	270,000	292,138	292,138
	5485 Svcs by Records Center	60,126	65,171	65,171	65,171	0	0
		3,889,132	**4,271,631**	**4,272,831**	**4,272,831**	**4,609,621**	**4,430,556**
Total Expenditures		**50,924,248**	**51,277,077**	**51,584,762**	**49,634,480**	**50,263,184**	**49,227,377**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,188,452	10,787,216	10,787,216	10,856,663	10,734,500	10,734,500
		10,188,452	**10,787,216**	**10,787,216**	**10,856,663**	**10,734,500**	**10,734,500**
Net Expenditures		**40,735,796**	**40,489,861**	**40,797,546**	**38,777,817**	**39,528,684**	**38,492,877**
50 Departmental Income		12,725,732	13,620,268	13,620,268	13,734,643	13,964,632	13,994,632
97 State Aid		2,609,878	2,771,896	2,771,896	3,008,896	2,849,984	2,849,984
98 Federal Aid		294,203	449,627	449,627	339,627	328,627	328,627
Total Revenues		**15,629,813**	**16,841,791**	**16,841,791**	**17,083,166**	**17,143,243**	**17,173,243**
Net Departmental Total		**25,105,984**	**23,648,070**	**23,955,755**	**21,694,651**	**22,385,441**	**21,319,634**

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	2	2
Lieutenant	PS1	1	1	1	1	0	0
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	0	0
		8	**8**	**8**	**8**	**7**	**7**
(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	2	2
Payroll Clerk	VI	2	2	2	2	2	2
		8	**8**	**8**	**8**	**9**	**9**
(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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	3,109,608	3,228,285	3,228,285	3,224,966	3,238,016	3,238,016
		3,109,608	**3,228,285**	**3,228,285**	**3,224,966**	**3,238,016**	**3,238,016**
101 Other Personal Services	1200 Hourly	35,856	5,000	5,000	18,220	5,000	5,000
	1300 Fees	180	1,700	1,700	780	1,650	1,650
	1400 Overtime	166,579	205,795	205,795	111,523	169,781	169,781
	1490 Holiday Overtime	132,876	98,845	98,845	98,845	104,118	104,118
	1520 207-c	0	565,979	565,979	907,250	663,198	663,198
	1540 Differential Payments	12,271	10,169	10,169	13,868	15,334	15,334
	1580 Detective Assignments	(8,460)	0	0	0	0	0
		339,302	**887,488**	**887,488**	**1,150,486**	**959,081**	**959,081**
300 Materials & Supplies	3070 Books and Periodicals	466	650	650	650	1,805	1,805
	3240 General Supplies	12,593	30,660	30,660	25,660	36,886	36,886
	3600 Printing & Office Suppl	1,526	2,500	2,500	2,500	2,500	2,500
	3700 Postage Costs	40,000	75,000	75,000	55,000	55,000	50,000
		54,586	**108,810**	**108,810**	**83,810**	**96,191**	**91,191**
400 Expenses	4070 Equip Service & Rental	14,543	72,553	72,553	60,553	76,619	76,619
	4100 Membership Fees	850	935	935	935	935	935
	4110 Travel and Meals	3,617	5,000	5,000	5,000	5,000	5,000
	4160 Telephone Expenses	6,460	6,460	6,460	6,460	6,460	6,460
	4360 Educational Training	1,886	3,773	3,773	3,773	3,954	3,954
	5020 Job Injury-207C	914,977	0	0	0	0	0
		942,334	**88,721**	**88,721**	**76,721**	**92,968**	**92,968**
599 Inter-Departmental Charge	5205 Information Support Svc	6,499	5,070	5,070	5,070	269,278	269,278
	5250 Telecommunications	12,387	18,082	18,082	18,082	0	0
	5260 Data Processing	205,526	228,376	228,376	228,376	0	0
	5325 Svcs by Dept of Law	196,791	125,000	125,000	125,000	173,504	173,504
		421,203	**376,528**	**376,528**	**376,528**	**442,782**	**442,782**
Total Expenditures		**4,867,031**	**4,689,832**	**4,689,832**	**4,912,511**	**4,829,038**	**4,824,038**
Net Expenditures		**4,867,031**	**4,689,832**	**4,689,832**	**4,912,511**	**4,829,038**	**4,824,038**

Public Safety Services (38)

Services Division (38_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		1,046,271	1,100,000	1,100,000	1,100,000	1,050,000	1,050,000
Total Revenues		**1,046,271**	**1,100,000**	**1,100,000**	**1,100,000**	**1,050,000**	**1,050,000**
Net Departmental Total		**3,820,760**	**3,589,832**	**3,589,832**	**3,812,511**	**3,779,038**	**3,774,038**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	2	2	2	3	3
Lieutenant	PS1	6	6	6	6	7	7
Sergeant	PO2	26	26	26	26	25	25
Police Officer	PA1	90	102	102	102	103	103
Security Asst.	VIII	6	6	6	6	6	6
Sr. Communications Operator	VIII	3	3	3	3	3	3
Communications Oper.	VII	13	13	13	13	13	13
		147	**158**	**158**	**158**	**160**	**160**
(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	0	0
Program Specialist (ES)	X	1	1	1	1	1	1
		15	**15**	**15**	**15**	**14**	**14**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
(4) Detective Bureau							
Captain	PS2	1	1	1	1	0	0
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**	**71**	**71**
Total Positions		**245**	**256**	**256**	**256**	**256**	**256**

Public Safety Services (38)

County Police (38_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	23,772,584	25,188,585	25,188,585	24,207,112	25,011,343	24,459,023
		23,772,584	**25,188,585**	**25,188,585**	**24,207,112**	**25,011,343**	**24,459,023**
101 Other Personal Services	1200 Hourly	684,105	681,155	681,155	681,155	681,155	681,155
	1300 Fees	2,625	5,035	5,035	5,035	4,535	4,535
	1400 Overtime	5,356,367	3,589,208	3,589,208	3,211,336	2,961,097	2,961,097
	1490 Holiday Overtime	1,669,626	1,502,942	1,502,942	1,502,942	1,583,125	1,583,125
	1540 Differential Payments	639,785	580,856	580,856	580,856	565,494	512,494
	1580 Detective Assignments	647,388	630,718	630,718	630,718	639,024	639,024
		8,999,897	**6,989,914**	**6,989,914**	**6,612,042**	**6,434,430**	**6,381,430**
200 Equipment	2300 Replacement	100,341	111,791	179,313	169,313	160,135	95,135
	2400 Additional	64,625	81,190	98,448	98,448	149,950	104,703
		164,966	**192,981**	**277,761**	**267,761**	**310,085**	**199,838**
300 Materials & Supplies	3010 Automotive Supplies	608,960	657,300	657,300	457,300	472,500	457,500
	3070 Books and Periodicals	13,164	23,457	23,457	23,457	28,711	28,711
	3180 Water Service	2,000	2,000	2,000	2,000	2,000	2,000
	3200 Utilities	280,151	197,415	197,415	197,415	200,215	200,215
	3240 General Supplies	795,263	708,450	725,233	725,233	769,032	754,032
	3600 Printing & Office Suppl	16,334	30,000	30,000	30,000	25,000	25,000
	3700 Postage Costs	12,150	25,500	25,500	25,500	26,500	26,500
		1,728,023	**1,644,122**	**1,660,905**	**1,460,905**	**1,523,958**	**1,493,958**
400 Expenses	4070 Equip Service & Rental	441,837	367,778	405,152	405,152	447,121	397,121
	4100 Membership Fees	810	2,860	2,860	2,860	3,974	3,974
	4110 Travel and Meals	140,181	153,691	153,691	133,691	146,624	146,624
	4160 Telephone Expenses	80,062	80,340	80,340	80,340	80,340	80,340
	4200 Repairs & Maintenance	61,481	122,983	139,592	120,592	123,614	123,614
	4360 Educational Training	61,562	158,294	158,294	128,294	172,707	122,707
	4380 Contractual Services	1,007,259	1,170,740	1,185,202	994,681	612,642	612,642
	4445 Prisoner Transport	19,413	80,000	80,000	60,000	60,000	60,000
	4901 Investigations	98,097	104,600	111,664	111,664	114,600	114,600
		1,910,702	**2,241,286**	**2,316,795**	**2,037,274**	**1,761,622**	**1,661,622**
599 Inter-Departmental Charge	5147 Svcs by Personnel	53,096	60,338	60,338	60,338	63,424	63,424
	5160 Fleet Management	4,635	2,920	2,920	2,920	0	0

Public Safety Services (38)

County Police (38_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5170 Automotive	565,674	762,358	762,358	762,358	0	0
	5205 Information Support Svc	4,038	39,888	41,088	41,088	2,338,081	2,173,710
	5220 Buildings & Space	94,594	99,866	99,866	99,866	0	0
	5250 Telecommunications	150,704	152,039	152,039	152,039	0	0
	5260 Data Processing	1,753,860	1,880,541	1,880,541	1,880,541	0	0
	5280 Svcs by Public Works	401,550	258,166	258,166	258,166	1,200,159	1,185,465
	5325 Svcs by Dept of Law	0	100,000	100,000	100,000	100,000	100,000
	5485 Svcs by Records Center	60,126	65,171	65,171	65,171	0	0
		3,088,277	**3,421,287**	**3,422,487**	**3,422,487**	**3,701,664**	**3,522,599**
Total Expenditures		**39,664,448**	**39,678,175**	**39,856,447**	**38,007,581**	**38,743,102**	**37,718,470**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	9,973,776	10,551,078	10,551,078	10,620,525	10,492,459	10,492,459
		9,973,776	**10,551,078**	**10,551,078**	**10,620,525**	**10,492,459**	**10,492,459**
Net Expenditures		**29,690,673**	**29,127,097**	**29,305,369**	**27,387,056**	**28,250,643**	**27,226,011**
50 Departmental Income		9,851,188	10,489,368	10,489,368	10,489,368	10,723,382	10,723,382
97 State Aid		67,278	214,320	214,320	214,320	215,658	215,658
98 Federal Aid		294,203	449,627	449,627	339,627	328,627	328,627
Total Revenues		**10,212,669**	**11,153,315**	**11,153,315**	**11,043,315**	**11,267,667**	**11,267,667**
Net Departmental Total		**19,478,004**	**17,973,782**	**18,152,054**	**16,343,741**	**16,982,976**	**15,958,344**

Public Safety Services (38)

Parkway Patrol (38_2500)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	2,053,829	2,121,698	2,121,698	2,061,564	2,057,276	2,057,276
		2,053,829	**2,121,698**	**2,121,698**	**2,061,564**	**2,057,276**	**2,057,276**
101 Other Personal Services	1400 Overtime	750,572	723,050	723,050	693,363	675,516	675,516
	1490 Holiday Overtime	177,104	78,769	78,769	78,769	82,971	82,971
	1540 Differential Payments	76,852	74,122	74,122	81,473	87,053	87,053
		1,004,528	**875,941**	**875,941**	**853,605**	**845,540**	**845,540**
Total Expenditures		**3,058,357**	**2,997,639**	**2,997,639**	**2,915,169**	**2,902,816**	**2,902,816**
Net Expenditures		**3,058,357**	**2,997,639**	**2,997,639**	**2,915,169**	**2,902,816**	**2,902,816**
97 State Aid		1,984,000	1,984,000	1,984,000	2,221,000	2,063,000	2,063,000
Total Revenues		**1,984,000**	**1,984,000**	**1,984,000**	**2,221,000**	**2,063,000**	**2,063,000**
Net Departmental Total		**1,074,357**	**1,013,639**	**1,013,639**	**694,169**	**839,816**	**839,816**

Public Safety Services (38)

County Police Academy (38_3000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Captain	PS2		1	1	1	1	1
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
Police Officer	PA1	5	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		**9**	**10**	**10**	**10**	**10**	**10**

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	893,571	1,084,425	1,084,425	1,084,425	1,058,370	1,058,370
		893,571	**1,084,425**	**1,084,425**	**1,084,425**	**1,058,370**	**1,058,370**
101 Other Personal Services	1300 Fees	0	4,000	4,000	4,000	4,500	4,500
	1400 Overtime	259,799	278,097	278,097	189,873	229,430	229,430
	1490 Holiday Overtime	66,147	38,544	38,544	38,544	40,600	40,600
	1540 Differential Payments	447	0	0	0	0	0
	1580 Detective Assignments	26,459	27,192	27,192	27,192	26,529	26,529
		352,852	**347,833**	**347,833**	**259,609**	**301,059**	**301,059**
200 Equipment	2300 Replacement	0	0	0	0	5,300	5,300
	2400 Additional	514	16,100	16,292	16,292	5,862	5,862
		514	**16,100**	**16,292**	**16,292**	**11,162**	**11,162**
300 Materials & Supplies	3070 Books and Periodicals	0	2,575	2,575	2,575	4,500	4,500
	3180 Water Service	4,062	7,000	7,000	7,000	6,000	6,000
	3200 Utilities	97,649	145,550	145,550	125,550	123,400	123,400
	3240 General Supplies	106,202	142,185	200,376	180,376	147,735	147,735
	3600 Printing & Office Suppl	4,379	2,000	2,000	5,273	3,600	3,600
	3700 Postage Costs	2,500	2,500	2,500	2,500	2,500	2,500
		214,793	**301,810**	**360,001**	**323,274**	**287,735**	**287,735**
400 Expenses	4070 Equip Service & Rental	8,623	8,800	8,800	8,800	13,000	13,000
	4100 Membership Fees	0	190	190	190	110	110
	4110 Travel and Meals	2,501	3,000	3,000	3,000	1,158	1,158
	4160 Telephone Expenses	1,921	2,310	2,310	2,310	2,310	2,310
	4200 Repairs & Maintenance	0	12,000	12,000	12,000	12,000	12,000
	4360 Educational Training	304,160	346,183	346,183	346,183	351,797	311,797
	4380 Contractual Services	107,485	152,600	196,580	196,580	175,600	175,600
		424,689	**525,083**	**569,063**	**569,063**	**555,975**	**515,975**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	6,882	6,951	6,951	6,951	7,218	7,218
	5205 Information Support Svc	3,530	1,408	1,408	1,408	80,683	80,683
	5250 Telecommunications	30,173	5,425	5,425	5,425	0	0
	5260 Data Processing	61,658	68,513	68,513	68,513	0	0
	5280 Svcs by Public Works	0	46,374	46,374	46,374	73,742	73,742
	5315 Svcs by Cnty Road Maint	26,456	27,542	27,542	27,542	0	0

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
		128,699	**156,213**	**156,213**	**156,213**	**161,643**	**161,643**
Total Expenditures		**2,015,118**	**2,431,464**	**2,533,827**	**2,408,876**	**2,375,944**	**2,335,944**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	214,676	236,138	236,138	236,138	242,041	242,041
		214,676	**236,138**	**236,138**	**236,138**	**242,041**	**242,041**
Net Expenditures		**1,800,442**	**2,195,326**	**2,297,689**	**2,172,738**	**2,133,903**	**2,093,903**
50 Departmental Income		2,520	10,000	10,000	10,000	5,000	5,000
97 State Aid		558,600	573,576	573,576	573,576	571,326	571,326
Total Revenues		**561,120**	**583,576**	**583,576**	**583,576**	**576,326**	**576,326**
Net Departmental Total		**1,239,322**	**1,611,750**	**1,714,113**	**1,589,162**	**1,557,577**	**1,517,577**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Chairman - West. County TLC	XIX	1	1	1	1	1	1
Management Assistant TLC	XII	2	2	2	2	2	2
Program Specialist TLC	X	2	2	2	2	2	2
Community Work Asst.	IX	2	2	2	2	2	2
Police Officer	PA1	3	3	3	3	3	3
Public Safety Records Clerk	VI		1	1	1	1	1
Total Positions		**10**	**11**	**11**	**11**	**11**	**11**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	850,876	945,287	945,287	842,100	904,044	937,869
		850,876	**945,287**	**945,287**	**842,100**	**904,044**	**937,869**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	0	0
	1400 Overtime	80,992	45,282	45,282	30,905	45,282	45,282
	1490 Holiday Overtime	18,292	3,840	3,840	3,840	4,045	4,045
		99,284	**51,622**	**51,622**	**37,245**	**49,327**	**49,327**
200 Equipment	2400 Additional	8,750	18,150	18,150	18,150	0	0
		8,750	**18,150**	**18,150**	**18,150**	**0**	**0**
300 Materials & Supplies	3070 Books and Periodicals	1,831	550	550	1,440	550	550
	3240 General Supplies	9,626	10,397	10,397	10,397	7,558	7,558
	3600 Printing & Office Suppl	4,611	5,000	5,000	5,000	12,450	12,450
	3700 Postage Costs	5,161	7,000	7,000	7,000	7,000	7,000
		21,229	**22,947**	**22,947**	**23,837**	**27,558**	**27,558**
400 Expenses	4070 Equip Service & Rental	8,243	5,150	5,150	5,150	5,150	5,150
	4100 Membership Fees	0	275	275	275	275	275
	4110 Travel and Meals	643	2,208	2,208	2,208	2,273	2,273
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	79,314	116,225	143,275	143,275	119,625	119,625
		88,200	**124,358**	**151,408**	**151,408**	**127,823**	**127,823**
599 Inter-Departmental Charge	5147 Svcs by Personnel	121,388	155,625	155,625	155,625	155,625	155,625
	5205 Information Support Svc	961	1,549	1,549	1,549	80,809	80,809
	5250 Telecommunications	0	5,425	5,425	5,425	0	0
	5260 Data Processing	61,658	68,513	68,513	68,513	0	0
	5280 Svcs by Public Works	44,864	41,491	41,491	41,491	48,464	48,464
	5325 Svcs by Dept of Law	22,084	45,000	45,000	45,000	18,634	18,634
		250,954	**317,603**	**317,603**	**317,603**	**303,532**	**303,532**
Total Expenditures		**1,319,294**	**1,479,967**	**1,507,017**	**1,390,343**	**1,412,284**	**1,446,109**
Net Expenditures		**1,319,294**	**1,479,967**	**1,507,017**	**1,390,343**	**1,412,284**	**1,446,109**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		1,825,753	2,020,900	2,020,900	2,135,275	2,186,250	2,216,250
Total Revenues		**1,825,753**	**2,020,900**	**2,020,900**	**2,135,275**	**2,186,250**	**2,216,250**
Net Departmental Total		**(506,459)**	**(540,933)**	**(513,883)**	**(744,932)**	**(773,966)**	**(770,141)**

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	**$1,687,106**	**$1,662,111**		**$1,662,111**		

Acct T-001 thru T-010, 71-001R thru 010R. 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: 01/01/16 - 12/31/16. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
(SAMHSA)	**$125,000**		**$125,000**			

Acct T-013 71-013Q. Granting agency: Health and Human Services. Drug Free Communities Program.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Village of Mount Kisco	**$3,755,236**	**$6,437,548**				**$6,437,548**

Acct T-576 38-576R. Granting Agency: Village of Mount Kisco. The Westchester County Department of Public Safety provides the Village of Mount Kisco with patrol and investigative services. Funds: Other $6,437,548 from the Village of Mount Kisco. Term: 01/01/2016 - 12/31/2016. Positions: 28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Town of Cortlandt Patrol	**$831,604**	**$865,959**				**$865,959**

Acct T-628 38-628PR 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 $865,959 from the Town of Cortlandt. Term: 01/01/16 - 12/31/16. Positions. 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
SHSP - State Homeland Security Program/ SLETPP	**$675,000**	**$710,000**	**$710,000**			

Acct T-473 38-473P. 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. Term: 09/01/14 - 08/31/16.

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**	**$302,703**		**$302,703**		

Acct T-704 38-704Q. Granting Agency: NYS Division of Criminal Justice Services. The program provides assistance to laboratories to maintain New York State accreditation. Term: 07/01/15 - 06/30/16. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
National Forensic Sciences Improvement Act	**$19,079**	**$22,202**		**$22,202**		

Acct T-756 38-756Q. 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: 10/1/15 - 09/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact /GIVE	**$68,750**	**$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: 07/01/14 - 06/30/15.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bomb Squad Initiative	**$261,817**	**$383,482**	**$383,482**			

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: 07/01/14 - 05/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Explosive Detection Canine Team	**$60,000**	**$60,000**	**$60,000**			

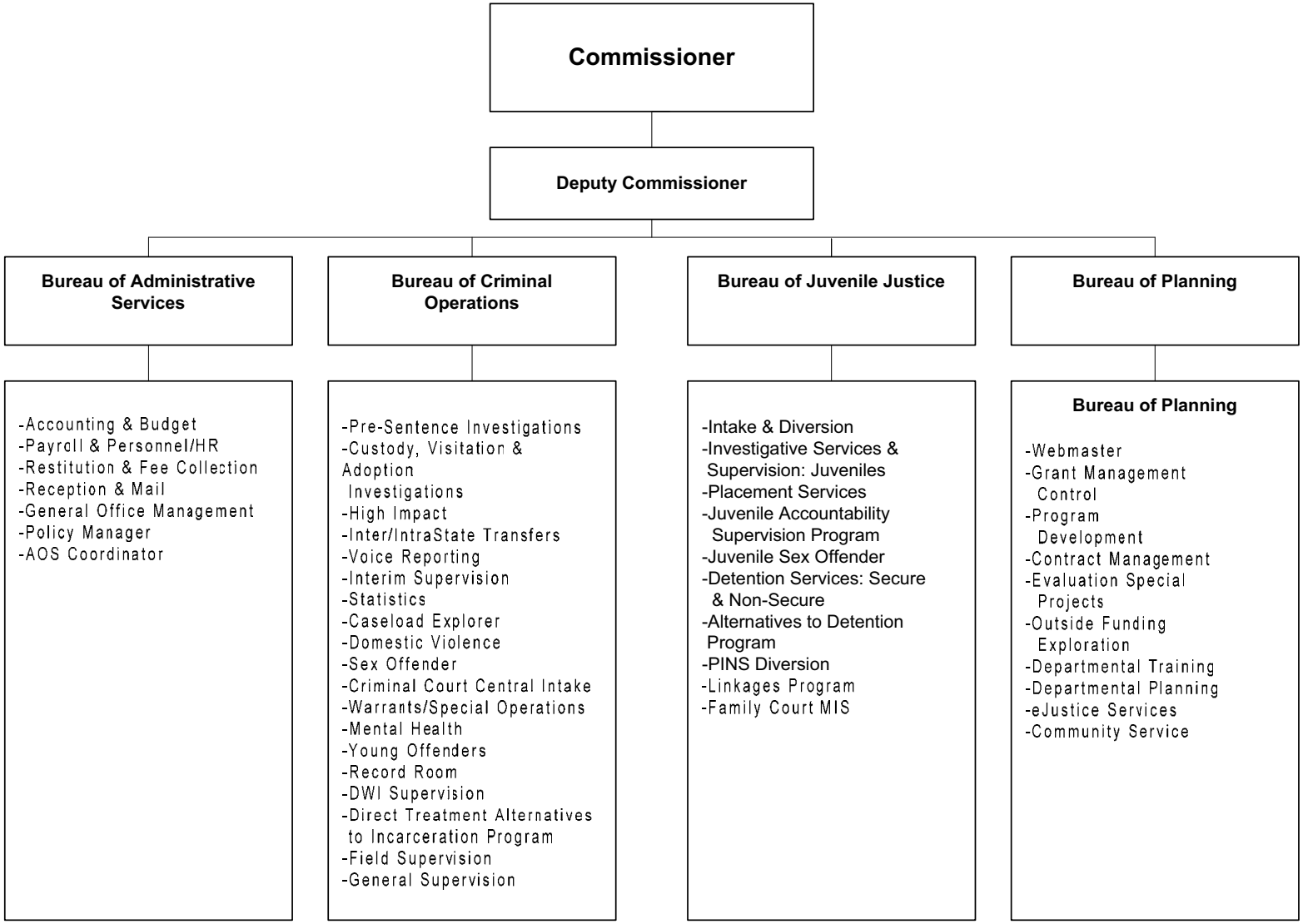
Acct T-997 38-997Q. Granting Agency: NYS Office of Homeland Security and Emergency Services. This grant will Provide funding to enhance and improve the Westchester County Department of Public Safety Canine Unit's ability to respond to the threat of explosive devices with in the County. Term: 11/12/14 - 08/31/16.

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	**$1,292,005**	**$1,326,366**	**$1,326,366**			

Acct T-475 38-475P. 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: 09/01/14 - 08/31/16.

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.

	2015	2016
POSITIONS		
Operating	203	201
Grants		1
	203	202
OPERATING BUDGET EXPENDITURES		
Personal Services	17,722,756	17,223,395
Equipment	32,964	37,635
Material & Supplies	176,672	161,625
Expenses	6,270,522	6,204,861
Interdepartmental Charges	3,361,841	3,062,619
TOTAL EXPENDITURES	27,564,755	26,690,135
OPERATING BUDGET REVENUES		
Interdepartmental	1,452,616	1,501,482
Departmental	326,000	350,000
State and Federal Aid	8,033,756	8,297,960
TOTAL REVENUES	9,812,372	10,149,442
DEPARTMENT TAX LEVY	17,752,383	16,540,693
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,223,061	4,236,613
Health Insurance and Benefits	6,460,331	6,679,738
DEPARTMENT TOTAL	**28,435,775**	**27,457,044**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $55,704.

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

- ✓ Established the “Navigator’s Program” in conjunction with FSW to enhance the ability of probationers to support their families.
- ✓ Establishing a GED site to assist probationers in studying for and taking the GED test.
- ✓ Initiated a new cognitive behavioral program for domestic violence offenders.
- ✓ Established partnership with DSS to identify offenders in arrears for child support.
- ✓ Training all DWI staff on an individualized DWI assessment being used throughout the state.
- ✓ Implementation of a new Caseload Explorer software system.

ON-GOING

- ✓ 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.
- ✓ 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 are AWOL from Detention.
- ✓ Participation with the Family Justice Center Taskforce and the Human Trafficking Taskforce.
- ✓ Monitoring agency for Leandra’s Law.
- ✓ 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

- ✓ Had a PO receive the PO of the year award from NYSPOA.
- ✓ Trained at both regional and national level on the Youth Police/ Probation Initiative Program run in conjunction with Yonkers police.
- ✓ Transitioned all current data into the new caseload explorer data system.
- ✓ Hired and trained 6 new POTs.

ON-GOING

- ✓ 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.
- ✓ Continued participation in 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.

- ✓ 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:

	2014 Actual	2015 Estimated	2016 Planned
Preliminary Procedure:			
Total Intake	9,186	8,348	9,181
Adult Intake - Total Petitions	8,085	7,386	8,124
Family Offense	2,391	2,142	2,356
Custody/Visitation	4,257	3,920	4,312
Support/Paternity	1,437	1,324	1,456
Juvenile Intake	1,101	962	1,057
Juvenile Delinquent	461	364	400
Persons in Need of Supervision	640	598	657
Investigation and Reports:			
County Court-Felony Conviction	1,801	1,837	1,855
Magistrate's Courts (City, Village, Town)	3,634	3,707	3,750
Family Court:			
Custody/Visitation/Adoption	300	325	350
J.D. Pre-disposition	101	196	215
Persons in Need Supervision	52	42	46
Supplemental Reports (written JD/PINS)	56	63	71

Department Of Probation (39)

	2014 Actual	2015 Estimated	2016 Planned
Supervision:			
County Court-Felony Conviction	3,060	3,121	3,255
Magistrate's Courts (City, Village, Town)	7,125	7,268	7,420
JD and PINS	534	634	697
CD/Ignition Interlock	672	700	720
Collections and Disbursements:			
Fines	$1,500	$2,000	$1,500
Restitution for Victims	$727,106	$650,000	$660,000
Restitution/Surcharges	$53,702	$48,000	$50,000
Penalty Assessments	$587	$1,200	$800
Total:	$782,895	$701,200	$712,300

Department Of Probation (39)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	4	4	4	4	4
Dir. Of Administrative Services	XV	1	1	1	1	1	1
Supervising Probation Officer	XIII	26	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	1		
Accountant III	XII	1	1	1	1	1	1
Probation Officer	XI	152	150	150	150	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
Accountant I	VIII	1	1	1	1	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	4	4	4	4	4
Receptionist	IV	4	4	4	4	4	4
Junior Office Asst (Typ)	IV	1					
Total Positions		**203**	**203**	**203**	**203**	**202**	**201**

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	17,275,154	17,333,956	17,333,956	17,407,421	17,220,160	16,834,595
		17,275,154	**17,333,956**	**17,333,956**	**17,407,421**	**17,220,160**	**16,834,595**
101 Other Personal Services	1400 Overtime	333,670	388,800	388,800	388,800	388,800	388,800
		333,670	**388,800**	**388,800**	**388,800**	**388,800**	**388,800**
200 Equipment	2300 Replacement	19,367	19,802	25,101	25,101	32,217	32,217
	2400 Additional	3,871	6,005	7,863	7,863	5,418	5,418
		23,238	**25,807**	**32,964**	**32,964**	**37,635**	**37,635**
300 Materials & Supplies	3010 Automotive Supplies	23,725	24,500	24,500	22,500	24,000	24,000
	3070 Books and Periodicals	1,351	2,000	2,235	2,205	2,000	2,000
	3180 Water Service	6,467	5,000	5,000	7,000	6,000	6,000
	3240 General Supplies	43,762	32,500	53,497	53,527	32,500	32,500
	3530 Medical/Dental/Lab Supp	39,064	45,375	46,742	46,742	45,375	45,375
	3600 Printing & Office Suppl	29,641	37,250	28,198	28,198	37,250	37,250
	3700 Postage Costs	11,173	16,500	16,500	15,000	14,500	14,500
		155,183	**163,125**	**176,672**	**175,172**	**161,625**	**161,625**
400 Expenses	4070 Equip Service & Rental	26,390	33,400	33,400	30,000	31,300	31,300
	4100 Membership Fees	2,080	2,250	2,250	2,250	2,250	2,250
	4110 Travel and Meals	7,156	9,000	9,000	9,000	9,000	9,000
	4160 Telephone Expenses	38,217	44,000	44,000	39,000	41,000	41,000
	4200 Repairs & Maintenance	0	30,000	30,000	15,000	30,000	25,000
	4360 Educational Training	21,463	21,463	21,463	21,463	21,463	21,463
	4380 Contractual Services	5,785,342	6,085,409	6,120,409	6,051,301	6,085,633	6,064,848
	4446 Temp Personnel Staffing	7,658	10,000	10,000	10,000	10,000	10,000
		5,888,306	**6,235,522**	**6,270,522**	**6,178,014**	**6,230,646**	**6,204,861**
599 Inter-Departmental Charge	5147 Svcs by Personnel	430	802	802	802	799	799
	5160 Fleet Management	18,441	20,724	20,724	20,724	0	0
	5170 Automotive	51,682	56,266	56,266	56,266	0	0
	5205 Information Support Svc	11,860	13,889	13,889	13,889	2,176,971	2,071,870
	5220 Buildings & Space	562,886	578,185	578,185	578,185	0	0
	5250 Telecommunications	192,051	173,597	173,597	173,597	0	0
	5260 Data Processing	1,933,253	2,006,915	2,006,915	2,006,915	0	0
	5280 Svcs by Public Works	290,318	279,702	279,702	279,702	1,160,589	816,579

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5315 Svcs by Cnty Road Maint	7,418	7,697	7,697	7,697	0	0
	5325 Svcs by Dept of Law	49,604	48,900	48,900	48,900	49,434	49,434
	5390 Svcs by Public Safety	88,374	129,078	129,078	129,078	123,937	123,937
	5485 Svcs by Records Center	43,074	46,086	46,086	46,086	0	0
		3,249,390	**3,361,841**	**3,361,841**	**3,361,841**	**3,511,730**	**3,062,619**
Total Expenditures		**26,924,941**	**27,509,051**	**27,564,755**	**27,544,212**	**27,550,596**	**26,690,135**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,297,656	1,452,616	1,452,616	1,452,616	1,501,482	1,501,482
		1,297,656	**1,452,616**	**1,452,616**	**1,452,616**	**1,501,482**	**1,501,482**
Net Expenditures		**25,627,285**	**26,056,435**	**26,112,139**	**26,091,596**	**26,049,114**	**25,188,653**
50 Departmental Income		354,795	326,000	326,000	353,000	350,000	350,000
97 State Aid		7,803,762	8,033,756	8,033,756	8,525,166	8,302,658	8,297,960
Total Revenues		**8,158,557**	**8,359,756**	**8,359,756**	**8,878,166**	**8,652,658**	**8,647,960**
Net Departmental Total		**17,468,728**	**17,696,679**	**17,752,383**	**17,213,430**	**17,396,456**	**16,540,693**

Department Of Probation (39)

Probation Department (39_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	17,275,154	17,333,956	17,333,956	17,407,421	17,220,160	16,834,595
		17,275,154	**17,333,956**	**17,333,956**	**17,407,421**	**17,220,160**	**16,834,595**
101 Other Personal Services	1400 Overtime	333,670	388,800	388,800	388,800	388,800	388,800
		333,670	**388,800**	**388,800**	**388,800**	**388,800**	**388,800**
200 Equipment	2300 Replacement	19,367	19,802	25,101	25,101	32,217	32,217
	2400 Additional	3,871	6,005	7,863	7,863	5,418	5,418
		23,238	**25,807**	**32,964**	**32,964**	**37,635**	**37,635**
300 Materials & Supplies	3010 Automotive Supplies	23,725	24,500	24,500	22,500	24,000	24,000
	3070 Books and Periodicals	1,351	2,000	2,235	2,205	2,000	2,000
	3240 General Supplies	43,762	32,500	53,497	53,527	32,500	32,500
	3530 Medical/Dental/Lab Supp	39,064	45,375	46,742	46,742	45,375	45,375
	3600 Printing & Office Suppl	29,641	37,250	28,198	28,198	37,250	37,250
	3700 Postage Costs	11,173	16,500	16,500	15,000	14,500	14,500
		148,716	**158,125**	**171,672**	**168,172**	**155,625**	**155,625**
400 Expenses	4070 Equip Service & Rental	26,390	33,400	33,400	30,000	31,300	31,300
	4100 Membership Fees	2,080	2,250	2,250	2,250	2,250	2,250
	4110 Travel and Meals	7,156	9,000	9,000	9,000	9,000	9,000
	4160 Telephone Expenses	38,217	44,000	44,000	39,000	41,000	41,000
	4360 Educational Training	21,463	21,463	21,463	21,463	21,463	21,463
	4380 Contractual Services	569,483	608,297	633,297	633,297	608,521	587,736
	4446 Temp Personnel Staffing	7,658	10,000	10,000	10,000	10,000	10,000
		672,448	**728,410**	**753,410**	**745,010**	**723,534**	**702,749**
599 Inter-Departmental Charge	5147 Svcs by Personnel	430	802	802	802	799	799
	5160 Fleet Management	18,441	20,724	20,724	20,724	0	0
	5170 Automotive	51,682	56,266	56,266	56,266	0	0
	5205 Information Support Svc	11,860	13,889	13,889	13,889	2,160,332	2,055,231
	5220 Buildings & Space	562,886	578,185	578,185	578,185	0	0
	5250 Telecommunications	179,051	156,958	156,958	156,958	0	0
	5260 Data Processing	1,933,253	2,006,915	2,006,915	2,006,915	0	0
	5280 Svcs by Public Works	0	0	0	0	868,866	532,104
	5325 Svcs by Dept of Law	49,604	48,900	48,900	48,900	49,434	49,434

Department Of Probation (39)

Probation Department (39_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5390 Svcs by Public Safety	47,124	75,135	75,135	75,135	77,013	77,013
	5485 Svcs by Records Center	43,074	46,086	46,086	46,086	0	0
		2,897,404	**3,003,860**	**3,003,860**	**3,003,860**	**3,156,444**	**2,714,581**
Total Expenditures		**21,350,629**	**21,638,958**	**21,684,662**	**21,746,227**	**21,682,198**	**20,833,985**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,297,656	1,452,616	1,452,616	1,452,616	1,501,482	1,501,482
		1,297,656	**1,452,616**	**1,452,616**	**1,452,616**	**1,501,482**	**1,501,482**
Net Expenditures		**20,052,974**	**20,186,342**	**20,232,046**	**20,293,611**	**20,180,716**	**19,332,503**
50 Departmental Income		354,795	326,000	326,000	353,000	350,000	350,000
97 State Aid		4,750,254	4,651,072	4,651,072	4,651,072	4,651,072	4,651,072
Total Revenues		**5,105,049**	**4,977,072**	**4,977,072**	**5,004,072**	**5,001,072**	**5,001,072**
Net Departmental Total		**14,947,925**	**15,209,270**	**15,254,974**	**15,289,539**	**15,179,644**	**14,331,431**

Department Of Probation (39)

Detention Services (39_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
300 Materials & Supplies	3180 Water Service	6,467	5,000	5,000	7,000	6,000	6,000
		6,467	**5,000**	**5,000**	**7,000**	**6,000**	**6,000**
400 Expenses	4200 Repairs & Maintenance	0	30,000	30,000	15,000	30,000	25,000
	4380 Contractual Services	5,215,858	5,477,112	5,487,112	5,418,004	5,477,112	5,477,112
		5,215,858	**5,507,112**	**5,517,112**	**5,433,004**	**5,507,112**	**5,502,112**
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	16,639	16,639
	5250 Telecommunications	13,000	16,639	16,639	16,639	0	0
	5280 Svcs by Public Works	290,318	279,702	279,702	279,702	291,723	284,475
	5315 Svcs by Cnty Road Maint	7,418	7,697	7,697	7,697	0	0
	5390 Svcs by Public Safety	41,250	53,943	53,943	53,943	46,924	46,924
		351,986	**357,981**	**357,981**	**357,981**	**355,286**	**348,038**
Total Expenditures		**5,574,311**	**5,870,093**	**5,880,093**	**5,797,985**	**5,868,398**	**5,856,150**
Net Expenditures		**5,574,311**	**5,870,093**	**5,880,093**	**5,797,985**	**5,868,398**	**5,856,150**
97 State Aid		3,053,508	3,382,684	3,382,684	3,874,094	3,651,586	3,646,888
Total Revenues		**3,053,508**	**3,382,684**	**3,382,684**	**3,874,094**	**3,651,586**	**3,646,888**
Net Departmental Total		**2,520,803**	**2,487,409**	**2,497,409**	**1,923,891**	**2,216,812**	**2,209,262**

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
Bail Surcharge	**$40,000**	**$40,000**				**$40,000**

Acct T-073 39-073R. 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: 01/01/16-12/31/16.

	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 39-121Q. 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: 07/01/15 - 06/30/16.

	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 39-122Q 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 07/01/15 - 06/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
GTSC - Ignition Interlock Device Monitoring	**$139,860**	**$139,860**		**$139,860**		

Acct T-226 39-226Q 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: 10/01/15 - 09/30/16.

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
Edward Byrne Memorial Justice Assistance Grant (JAG)	**$8,064**	**$7,112**				**$7,112**

Acct T-736 39-736Q. 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 $7,112 is channeled to Westchester County through Reimbursement from the City of Yonkers. Term: 4 years, 2014 through 2018.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Juvenile Accountability Block Grant - Juvenile Targeted Intervention Program	**$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: 01/01/16- 10/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Juvenile Justice and Mental Health Collaboration	**$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: 10/01/14 - 03/31/16.

	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 39-541R. 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: 04/01/16 - 03/31/17.

Department Of Probation (39)

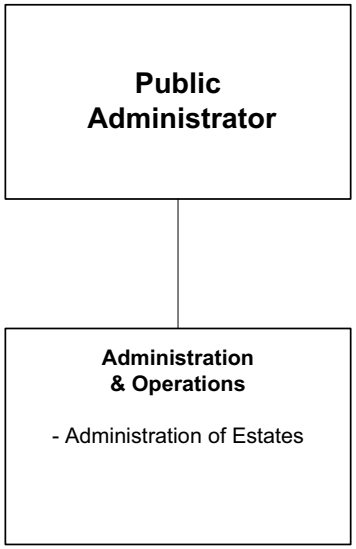
Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Juvenile Reentry Technical Assistance Grant (RYJT)		**$100,000**		**$100,000**		

Acct T-577 39-577P. Granting Agency:NYS Division of Criminal Justice Services. This grant is funding provided to the Mid-Hudson Regional Youth Justice Team for the purpose of providing training for practitioners dealing with juvenile justice in the seven county mid-Hudson region over a period of 18 months. Westchester County Probation is the lead agency for the RYJT. Training topics include Juvenile sex offender training, Juvenile fire setters, Trauma and Secondary Trauma, Motivational Interviewing, Gangs and Cognitive Life Skills. Federal funds are passed through NYS. Term: 11/01/14 - 04/30/16.

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

Acct TBD. 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.

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.

	2015	2016
POSITIONS		
Operating	7	7
Grants		
	7	7
OPERATING BUDGET EXPENDITURES		
Personal Services	515,118	502,525
Equipment	2,600	1,500
Material & Supplies	6,700	5,100
Expenses	82,701	58,041
Interdepartmental Charges	87,785	83,305
TOTAL EXPENDITURES	694,904	650,471
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	470,000	480,000
State and Federal Aid		
TOTAL REVENUES	470,000	480,000
DEPARTMENT TAX LEVY	224,904	170,471
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	145,623	147,544
Health Insurance and Benefits	222,770	232,628
DEPARTMENT TOTAL	**593,297**	**550,643**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $24,690.

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, 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:

	2014 Actual	2015 Estimated	2016 Planned
Estates settled	50	55	60
Estates Investigated and closed (report of death)	113	50	75
Gross Amount of Estates Settled	$3,292,257	$4,813,910	$6,250,000
Funds recovered and paid to Department of Social Services	$265,401	$388,067	$503,836
Receipts paid to Comptroller of the State of New York	$42,562	$62,233	$80,799
Statutory costs and Commissions	$124,569	$415,000	$480,000
Distribution to heirs	$367,257	$537,000	$697,199
Commissioner of Finance-Holding distributive share for persons whose whereabouts are unknown	$4,715	$6,893	$8,949

Public Administrator (40)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Office Assistant (WP)	VI	2	1	1	1	1	1
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

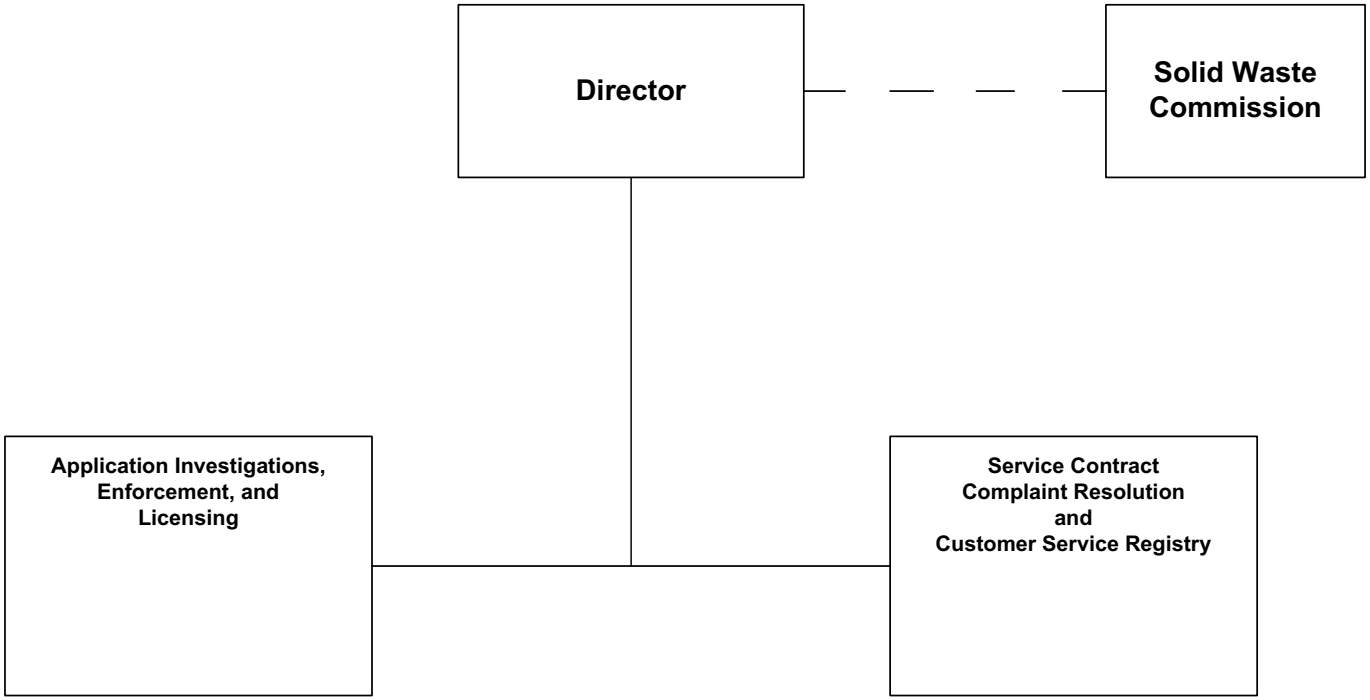
Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	502,551	515,118	507,618	467,618	508,525	502,525
		502,551	**515,118**	**507,618**	**467,618**	**508,525**	**502,525**
101 Other Personal Services	1200 Hourly	0	0	7,500	7,500	0	0
		0	**0**	**7,500**	**7,500**	**0**	**0**
200 Equipment	2300 Replacement	2,470	2,100	2,100	2,100	1,500	1,500
	2400 Additional	0	500	500	500	0	0
		2,470	**2,600**	**2,600**	**2,600**	**1,500**	**1,500**
300 Materials & Supplies	3010 Automotive Supplies	77	300	300	300	300	300
	3070 Books and Periodicals	534	960	985	985	500	500
	3600 Printing & Office Suppl	2,202	2,500	2,615	2,615	2,500	2,500
	3700 Postage Costs	1,361	2,800	2,800	2,800	2,800	1,800
		4,175	**6,560**	**6,700**	**6,700**	**6,100**	**5,100**
400 Expenses	4070 Equip Service & Rental	2,326	4,100	4,100	4,100	4,600	4,600
	4110 Travel and Meals	30	125	125	125	125	125
	4160 Telephone Expenses	818	950	950	950	750	750
	4200 Repairs & Maintenance	0	500	500	500	500	500
	4250 Public & Legal Notices	240	250	250	250	250	250
	4360 Educational Training	349	850	850	850	500	500
	4380 Contractual Services	29,366	48,916	69,466	73,466	48,916	48,916
	4420 Technical Services	720	2,460	2,460	2,460	2,400	2,400
	4446 Temp Personnel Staffing	0	0	4,000	0	0	0
		33,850	**58,151**	**82,701**	**82,701**	**58,041**	**58,041**
599 Inter-Departmental Charge	5160 Fleet Management	4,581	7,150	7,150	7,150	0	0
	5170 Automotive	7	10	10	10	0	0
	5205 Information Support Svc	1,842	1,602	1,602	1,602	72,662	68,262
	5250 Telecommunications	4,638	4,730	4,730	4,730	0	0
	5260 Data Processing	58,905	61,960	61,960	61,960	0	0
	5280 Svcs by Public Works	0	0	0	0	7,613	7,497
	5325 Svcs by Dept of Law	3,247	6,450	6,450	6,450	7,546	7,546
	5485 Svcs by Records Center	5,788	5,883	5,883	5,883	0	0
		79,008	**87,785**	**87,785**	**87,785**	**87,821**	**83,305**

Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Total Expenditures		**622,053**	**670,214**	**694,904**	**654,904**	**661,987**	**650,471**
		622,053	**670,214**	**694,904**	**654,904**	**661,987**	**650,471**
50 Departmental Income		124,569	470,000	470,000	415,000	480,000	480,000
Total Revenues		**124,569**	**470,000**	**470,000**	**415,000**	**480,000**	**480,000**
Net Departmental Total		**497,484**	**200,214**	**224,904**	**239,904**	**181,987**	**170,471**

Solid Waste Commission (41)



The Director is appointed by the County Executive.

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 County's Solid Waste Management Plan.

	2015	2016
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	1,128,461	1,138,623
Equipment	27,000	0
Material & Supplies	25,475	26,600
Expenses	138,750	143,249
Interdepartmental Charges	253,652	397,785
TOTAL EXPENDITURES	1,573,338	1,706,257
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,573,163	1,714,257
State and Federal Aid		
TOTAL REVENUES	1,573,163	1,714,257
DEPARTMENT TAX LEVY	175	(8,000)
DEPARTMENT TOTAL	**175**	**(8,000)**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $175.

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.
- ✓ 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. A full time detective from the Department of Public Safety has been assigned to the Commission to reinforce and strengthen both enforcement and background investigations.
- ✓ 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, background investigation, licensing, vehicle registration and transfer station fees paid by carters operating in Westchester County.

SERVICE INDICATORS:

	2014 Actual	2015 Estimated	2016 Planned
Class A Licenses	150	144	144
Class B Licenses	8	6	6
Class C-2 Licenses	25	28	28
Class D Licenses	1	2	2
Class L Licenses	1	1	1
Class C-1 Licenses	87	99	99
Class E Licenses	31	39	39
Broker Registrations	12	12	12
Total	**315**	**331**	**331**
Class A, C-2 and D Truck Decals	891	886	886
Class B Truck Decals	22	19	19
Class C-1 and E Truck Decals	401	455	455
Class L Decals	0	0	0
Transfer Stations	23	23	23
Total	**1337**	**1383**	**1383**
Monitoring Truck Registration	2420	3303	3303
Transfer Station Inspections	187	216	216
Customer Complaint Responses	134	128	128

Solid Waste Commission (41)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	710,490	682,125	682,125	682,125	685,240	677,240
		710,490	**682,125**	**682,125**	**682,125**	**685,240**	**677,240**
101 Other Personal Services	1400 Overtime	1,086	5,000	5,000	5,000	7,500	7,500
	1650 Retirement Systems	92,265	115,092	115,092	115,092	126,633	126,633
	1651 FICA/Medicare	53,078	50,628	50,628	50,628	50,847	50,847
	1680 Employee Hlth Insurance	198,274	274,104	274,104	274,104	272,801	272,801
	1710 MCTD Mobility Tax	0	0	0	0	2,355	2,355
	1720 Unemployment Insurance	2,085	1,512	1,512	1,512	1,247	1,247
		346,788	**446,336**	**446,336**	**446,336**	**461,383**	**461,383**
200 Equipment	2300 Replacement	24,644	27,000	27,000	27,000	29,000	0
		24,644	**27,000**	**27,000**	**27,000**	**29,000**	**0**
300 Materials & Supplies	3010 Automotive Supplies	4,586	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	1,533	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	2,311	5,000	5,175	5,175	6,000	6,000
	3700 Postage Costs	5,317	8,200	8,200	8,200	8,500	8,500
		13,748	**25,300**	**25,475**	**24,475**	**26,600**	**26,600**
400 Expenses	4070 Equip Service & Rental	3,274	10,068	10,068	8,068	8,688	8,688
	4110 Travel and Meals	2,169	1,800	1,800	1,600	2,800	2,800
	4250 Public & Legal Notices	727	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	350	1,600	1,600	1,600	1,600	1,600
	4380 Contractual Services	22,288	110,540	110,540	64,540	111,150	111,150
	4945 Cont-Workers Comp Fund	13,895	13,742	13,742	13,742	18,011	18,011
		42,703	**138,750**	**138,750**	**90,550**	**143,249**	**143,249**
599 Inter-Departmental Charge	5160 Fleet Management	0	100	100	100	0	0
	5170 Automotive	7,251	6,879	6,879	6,879	0	0
	5205 Information Support Svc	286	2,307	2,307	2,307	99,722	93,581
	5220 Buildings & Space	27,581	28,632	28,632	28,632	0	0
	5250 Telecommunications	6,655	6,562	6,562	6,562	0	0
	5260 Data Processing	91,933	89,776	89,776	89,776	0	0
	5280 Svcs by Public Works	0	0	0	0	37,323	35,261
	5325 Svcs by Dept of Law	37,055	42,600	42,600	42,600	39,270	39,270

Solid Waste Commission (41)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5390 Svcs by Public Safety	72,657	74,418	74,418	143,865	228,673	228,673
	5453 Svcs by County Center	0	1,000	1,000	1,000	1,000	1,000
	5485 Svcs by Records Center	1,258	1,378	1,378	1,378	0	0
		244,675	**253,652**	**253,652**	**323,099**	**405,988**	**397,785**
Total Expenditures		**1,383,048**	**1,573,163**	**1,573,338**	**1,593,585**	**1,751,460**	**1,706,257**
		1,383,048	**1,573,163**	**1,573,338**	**1,593,585**	**1,751,460**	**1,706,257**
50 Departmental Income		1,565,755	1,573,163	1,573,163	1,724,104	1,751,460	1,714,257
60 Miscellaneous Revenue		(1,000)	0	0	0	0	0
Total Revenues		**1,564,755**	**1,573,163**	**1,573,163**	**1,724,104**	**1,751,460**	**1,714,257**
Net Departmental Total		**(181,707)**	**0**	**175**	**(130,519)**	**0**	**(8,000)**

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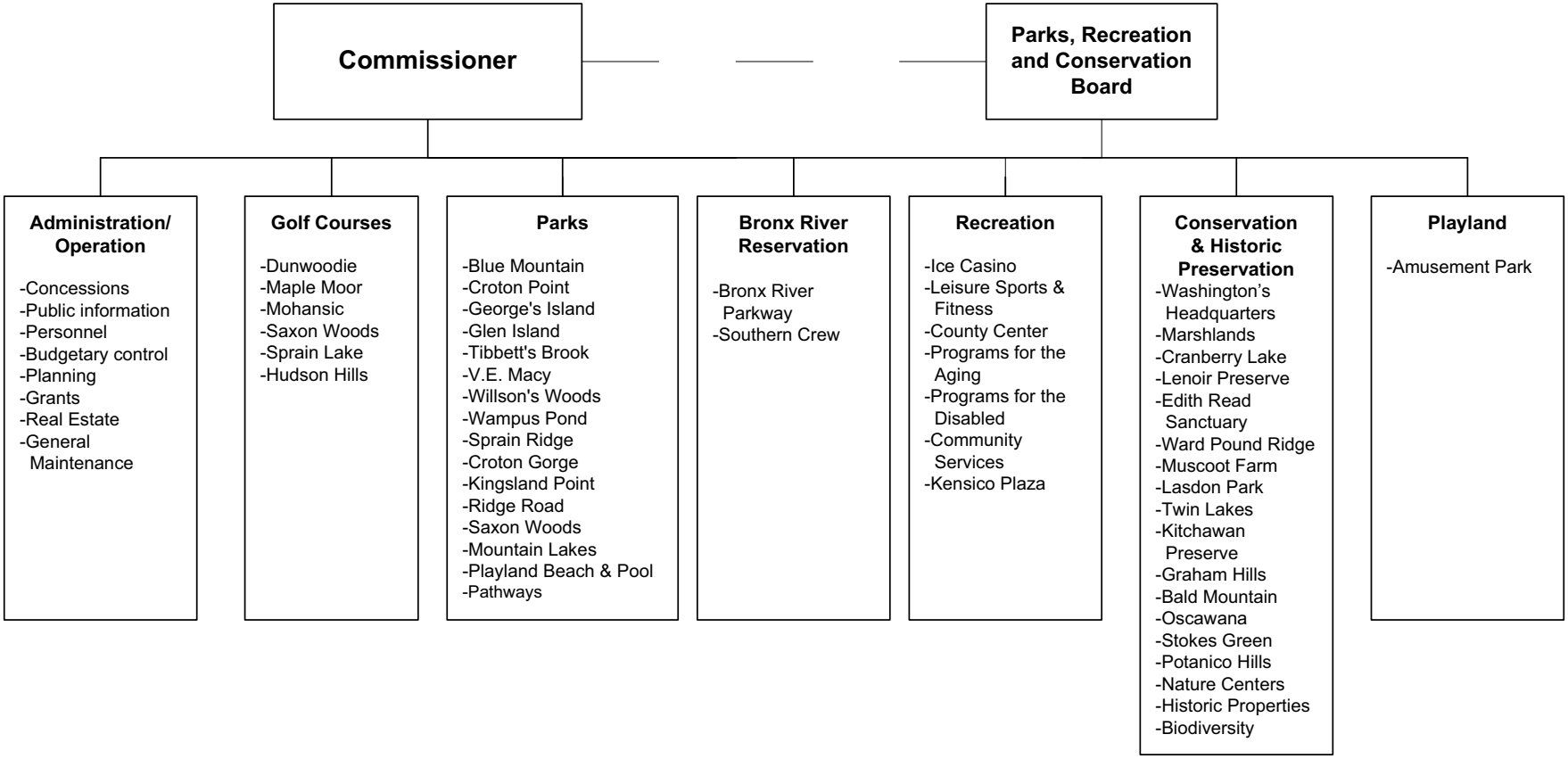
Parks, Recreation and Conservation (42)



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.

	2015	2016
POSITIONS		
Operating	252	235
Grants	3	3
	255	238
OPERATING BUDGET EXPENDITURES		
Personal Services	25,371,127	22,684,546
Equipment	373,000	338,531
Material & Supplies	7,121,305	7,438,275
Expenses	10,962,608	10,727,748
Interdepartmental Charges	5,248,904	5,206,135
TOTAL EXPENDITURES	49,076,944	46,395,235
OPERATING BUDGET REVENUES		
Interdepartmental	151,759	330,720
Departmental	32,877,826	36,749,943
Contribution from Capital Fund		
State and Federal Aid	61,000	60,000
TOTAL REVENUES	33,090,585	37,140,663
DEPARTMENT TAX LEVY	15,986,359	9,254,572
* Estimated Share of Misc Budget Items:		
Retirement Systems	4,472,700	4,953,254
Health Insurance and Benefits	6,842,222	7,809,644
Debt Service	15,151,858	14,475,914
DEPARTMENT TOTAL	**42,453,139**	**36,493,384**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $220,975. *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 four-fifths 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

- ✓ Hosted a second annual series of outdoor concerts spotlighting talented local musicians at Lasdon Park, Arboretum and Veterans Memorial.
- ✓ Developed and presented first-ever wintertime festival of lights at Kensico Dam Plaza, called Westchester's Winter Wonderland, sponsored by Friends of Westchester County Parks and business/ corporate supporters.
- ✓ 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.
- ✓ Formalized and consolidated numerous volunteer programs and projects in partnership with Friends of Parks' new volunteer coordinator.
- ✓ 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 and Grand Tasting event at Kensico Dam Plaza.
- ✓ Partnered with concert promoter at the County Center to present headline acts to attract new patrons.
- ✓ Initiated new "Nine and Dine" program at the golf courses to cross promote golf with food concessions and to develop new markets of golfers seeking a shorter game.
- ✓ Kicked off discount programs to develop new markets for Dunwoodie Golf Course.
- ✓ Numerous construction/restoration projects are underway including the Crane Road Bridge on the Bronx River Parkway; camping shelters at Ward Pound Ridge Reservation; maintenance building at Lasdon Park; site work at Lenoir Preserve; tree planting along the Bronx River Reservation and restoration of the Mamaroneck River at Saxon Woods Park.

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, ensuring that every comment is acknowledged, answered in a timely manner, and analyze for trends.
- ✓ Work with private and not-for-profit sectors to maintain 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

- ✓ Completed a trailway improvement project along the Hutchinson River trail between White Plains and New Rochelle.
- ✓ Introduced the infrastructure and electrical upgrades at Kensico Dam Plaza with the presentation of the park's first evening recreational event, Westchester Winter Wonderland, which attracted more than 24,000.
- ✓ Planted more than 300 trees along the Bronx River Reservation as part of the Crane Road Bridge reconstruction project.
- ✓ Worked toward the successful transition of management of the Playland Ice Casino to a private operator.
- ✓ Built upon the success of the refurbished Westchester Veterans Museum at Lasdon Park by adding a community event commemorating the 70th anniversary of VE Day and VJ Day.
- ✓ Developed programs to engage the public in the celebration of the 100th anniversary of the Playland Carousel.
- ✓ Presented larger-scale Friday Night Fireworks shows at Playland by streamlining schedule.
- ✓ Received numerous agency awards from the New York State Recreation and Park Society, the National Association of Park and Recreation Professionals and the Westchester Recreation and Parks Society (WRAPS) for programming excellence.
- ✓ Worked with Information Technology to roll out updated department website.
- ✓ Joined with the New York Knicks organization to present Westchester Knicks developmental league games to the Westchester County Center for local, affordable sports entertainment.
- ✓ Installed a new trail kiosk at Tibbetts Brook Park in Yonkers, with announcement of trail support by Con Edison through Friends of Westchester County Parks.
- ✓ Added several promotional days at Playland designed to promote affordable pricing for patrons while building revenues by increasing the volume of visitors.

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 30% since 2010.
- ✓ County Parks remains at less than 3% of the County budget or $36 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 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.
- ✓ 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:

	2014 Actual	2015 Estimated	2016 Planned
Parks Division			
Blue Mountain	51,456	55,000	55,000
Croton Point	163,701	150,000	150,000
George's Island	22,362	21,000	21,000
Glen Island	204,710	200,000	200,000
Ridge Road	31,590	32,000	32,000
Saxon Woods	69,137	85,000	75,000
Tibbetts Brook	74,188	88,000	80,000
V.E. Macy	24,215	24,000	24,000
Ward Pound Ridge	64,986	64,000	64,000
Willson's Woods	40,168	47,000	44,000
Sprain Ridge	3,153	3,000	3,000
Wampus Pond	1,990	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	34,463	34,000	34,000
Playland Beach/Pool	57,085	74,000	60,000
Parks Total	**1,054,204**	**1,089,000**	**1,054,000**
Golf Division			
Dunwoodie	30,800	32,000	33,000
Maple Moor	42,293	43,000	43,500
Mohansic	37,610	40,500	41,500
Saxon Woods	40,840	43,500	44,000
Sprain Lake	39,247	41,000	42,000
Hudson Hills	25,821	28,000	28,000
Golf Total	**216,611**	**227,500**	**232,000**

	2014 Actual	2015 Estimated	2016 Planned
Conservation Division			
Cranberry Lake	12,406	12,000	12,000
Marshlands	29,610	30,000	30,000
Lenoir	4,052	7,000	7,000
Edith Read	20,281	22,000	22,000
Trailside	12,101	11,000	11,000
Conservation Total	**78,450**	**82,000**	**82,000**
Parkway Division			
Bronx River Res. (Kensico Dam Plaza & Pathway)	160,000	160,000	160,000
Playland			
Amusement Park	467,948	530,000	475,000
Recreation Division			
Leisure Sports	31,500	30,000	30,000
Community Services	93,630	108,000	108,000
Handicapped & Aging	8,129	8,000	8,000
County Center	965,364	990,000	990,000
Recreation Total	**1,098,623**	**1,136,000**	**1,136,000**

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	16,105,207	16,170,114	16,170,115	16,182,308	16,091,920	15,118,546
		16,105,207	**16,170,114**	**16,170,115**	**16,182,308**	**16,091,920**	**15,118,546**
101 Other Personal Services	1200 Hourly	6,171,944	6,058,500	6,058,500	6,406,000	6,339,500	6,398,000
	1400 Overtime	1,086,656	1,103,500	1,103,500	1,343,000	1,176,500	1,150,000
	1540 Differential Payments	15,971	22,000	22,000	22,500	18,000	18,000
	1650 Retirement Systems	482,737	463,787	463,787	456,331	0	0
	1651 FICA/Medicare	452,413	418,801	418,801	427,304	0	0
	1680 Employee Hlth Insurance	1,238,506	1,118,806	1,118,806	1,093,759	0	0
	1720 Unemployment Insurance	16,400	15,618	15,618	15,542	0	0
		9,464,627	**9,201,012**	**9,201,012**	**9,764,436**	**7,534,000**	**7,566,000**
200 Equipment	2300 Replacement	76,380	130,500	126,380	116,302	124,325	114,325
	2400 Additional	121,579	197,850	246,620	226,696	194,756	224,206
		197,959	**328,350**	**373,000**	**342,998**	**319,081**	**338,531**
300 Materials & Supplies	3010 Automotive Supplies	519,824	451,000	438,416	423,916	434,500	459,500
	3070 Books and Periodicals	0	500	500	500	0	0
	3090 Chemicals	53,013	88,500	74,300	80,800	69,000	86,000
	3180 Water Service	1,161,788	1,000,400	1,097,900	1,044,400	1,087,400	1,087,400
	3200 Utilities	3,560,492	3,197,500	3,144,700	3,231,500	3,409,500	3,409,500
	3240 General Supplies	1,403,720	1,475,092	1,568,590	1,433,861	1,172,000	1,537,000
	3460 Horticultural Supplies	676,770	750,000	722,645	753,645	759,000	774,000
	3530 Medical/Dental/Lab Supp	4,826	5,500	5,500	5,000	0	5,000
	3600 Printing & Office Suppl	31,748	45,925	33,755	36,475	33,875	44,875
	3700 Postage Costs	25,539	35,000	35,000	30,000	17,500	35,000
		7,437,721	**7,049,417**	**7,121,305**	**7,040,096**	**6,982,775**	**7,438,275**
400 Expenses	4070 Equip Service & Rental	172,974	161,750	181,471	164,000	127,450	176,950
	4100 Membership Fees	617	6,000	6,000	5,000	3,000	6,000
	4110 Travel and Meals	2,795	9,500	6,000	3,913	4,500	9,500
	4140 Communications	41,440	80,500	68,500	45,000	60,000	60,500
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	696,930	760,650	814,354	709,828	429,400	784,400
	4250 Public & Legal Notices	0	2,000	2,000	0	1,000	2,000
	4280 Insurance	48,044	50,021	50,021	50,021	0	53,138
	4320 Rental & Taxes	291,956	387,000	384,780	329,202	365,000	377,000

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	4380 Contractual Services	3,256,597	3,533,500	3,582,180	3,233,057	3,035,500	3,562,000
	4410 Laundry Service	0	1,000	1,000	0	0	1,000
	4461 Debt Serv:Bond Principl	3,308,599	3,817,227	3,817,227	3,817,227	3,707,370	3,877,248
	4463 Debt Serv:Bond Interest	985,680	845,693	845,693	845,693	724,596	702,512
	4620 Entertainment	243,182	255,000	255,051	245,051	0	250,000
	4630 Marketing	550,000	850,000	850,000	850,000	0	850,000
	4945 Cont-Workers Comp Fund	83,735	77,830	77,830	73,681	0	0
	5124 Trailside Nature Museum	10,944	20,000	20,000	15,000	15,000	15,000
		9,693,492	**10,858,171**	**10,962,608**	**10,387,174**	**8,473,316**	**10,727,748**
599 Inter-Departmental Charge	5147 Svcs by Personnel	42,202	85,848	85,848	85,848	85,555	85,555
	5160 Fleet Management	168,609	191,235	191,235	191,235	0	0
	5170 Automotive	447,641	610,433	610,433	610,433	0	0
	5205 Information Support Svc	122,762	106,019	106,019	106,019	2,060,550	1,857,939
	5220 Buildings & Space	116,937	117,196	117,196	117,196	0	0
	5250 Telecommunications	259,519	254,435	254,435	254,435	0	0
	5260 Data Processing	1,635,408	1,620,961	1,620,961	1,620,961	0	0
	5280 Svcs by Public Works	320,591	272,407	272,407	315,917	1,298,076	1,316,783
	5320 Svcs by Solid Waste Mgm	74,474	50,000	50,000	80,000	60,000	80,000
	5325 Svcs by Dept of Law	185,768	229,500	229,500	229,500	166,626	244,550
	5360 Svcs by Health Dept	8,610	12,000	12,000	12,000	12,000	12,000
	5365 Svcs by Labs & Research	1,333	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	1,515,428	1,454,308	1,454,308	1,454,308	1,269,602	1,411,308
	5400 Svcs by Transportation	185,000	195,000	195,000	195,000	0	195,000
	5485 Svcs by Records Center	43,282	46,562	46,562	46,562	0	0
		5,127,564	**5,248,904**	**5,248,904**	**5,322,414**	**4,955,409**	**5,206,135**
Total Expenditures		**48,026,570**	**48,855,968**	**49,076,944**	**49,039,426**	**44,356,501**	**46,395,235**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	151,759	151,759	151,759	151,759	330,720	330,720
		151,759	**151,759**	**151,759**	**151,759**	**330,720**	**330,720**
Net Expenditures		**47,874,811**	**48,704,209**	**48,925,185**	**48,887,667**	**44,025,781**	**46,064,515**
50 Departmental Income		29,425,897	32,877,826	32,877,826	34,064,028	30,630,439	36,749,943
60 Miscellaneous Revenue		300,000	0	0	0	0	0

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
97 State Aid		50,000	61,000	61,000	60,000	60,000	60,000
Total Revenues		**29,775,897**	**32,938,826**	**32,938,826**	**34,124,028**	**30,690,439**	**36,809,943**
Net Departmental Total		**18,098,914**	**15,765,383**	**15,986,359**	**14,763,639**	**13,335,342**	**9,254,572**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	5,638,496	5,443,815	5,443,815	5,687,700	5,840,578	5,353,627
		5,638,496	**5,443,815**	**5,443,815**	**5,687,700**	**5,840,578**	**5,353,627**
101 Other Personal Services	1200 Hourly	352,584	340,000	340,000	470,000	375,000	375,000
	1400 Overtime	102,685	110,000	110,000	160,000	130,000	130,000
		455,269	**450,000**	**450,000**	**630,000**	**505,000**	**505,000**
200 Equipment	2300 Replacement	0	3,450	3,450	2,299	21,000	21,000
	2400 Additional	16,287	30,000	30,000	28,224	22,450	22,450
		16,287	**33,450**	**33,450**	**30,523**	**43,450**	**43,450**
300 Materials & Supplies	3010 Automotive Supplies	34,601	50,000	37,000	35,000	50,000	50,000
	3070 Books and Periodicals	0	500	500	500	0	0
	3200 Utilities	125,383	85,000	85,000	85,000	110,000	110,000
	3240 General Supplies	364,727	336,792	374,822	318,030	346,000	346,000
	3460 Horticultural Supplies	2,198	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	15,184	20,000	11,536	15,000	20,000	20,000
	3700 Postage Costs	11,647	15,000	15,000	10,000	15,000	15,000
		553,739	**512,292**	**528,859**	**468,531**	**546,000**	**546,000**
400 Expenses	4070 Equip Service & Rental	36,781	36,000	36,000	36,000	36,000	34,000
	4100 Membership Fees	0	3,000	3,000	2,000	3,000	3,000
	4110 Travel and Meals	0	2,000	1,000	1,413	2,000	2,000
	4140 Communications	41,440	80,000	68,000	45,000	60,000	60,000
	4200 Repairs & Maintenance	130,736	155,000	156,408	130,507	155,000	155,000
	4250 Public & Legal Notices	0	1,000	1,000	0	1,000	1,000
	4320 Rental & Taxes	211	5,000	2,780	202	5,000	5,000
	4380 Contractual Services	568,847	753,000	775,402	602,057	723,000	723,000
		778,015	**1,035,000**	**1,043,590**	**817,179**	**985,000**	**983,000**
599 Inter-Departmental Charge	5147 Svcs by Personnel	3,749	45,848	45,848	45,848	45,555	45,555
	5160 Fleet Management	110,975	129,535	129,535	129,535	0	0
	5170 Automotive	97,904	151,320	151,320	142,659	0	0
	5205 Information Support Svc	96,770	76,998	76,998	76,998	1,745,610	1,573,968
	5220 Buildings & Space	116,937	117,196	117,196	117,196	0	0
	5250 Telecommunications	96,474	101,224	101,224	100,431	0	0
	5260 Data Processing	1,515,655	1,502,044	1,502,044	1,502,044	0	0

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5280 Svcs by Public Works	131,078	161,864	161,864	161,864	566,270	557,513
	5320 Svcs by Solid Waste Mgm	59,899	30,000	30,000	60,000	60,000	60,000
	5325 Svcs by Dept of Law	149,868	177,750	177,750	177,750	166,626	166,626
	5360 Svcs by Health Dept	8,610	12,000	12,000	12,000	12,000	12,000
	5365 Svcs by Labs & Research	1,333	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	715,428	654,308	654,308	654,308	684,308	611,308
	5485 Svcs by Records Center	43,282	46,562	46,562	46,562	0	0
		3,147,963	**3,209,649**	**3,209,649**	**3,230,195**	**3,283,369**	**3,029,970**
Total Expenditures		**10,589,770**	**10,684,206**	**10,709,362**	**10,864,127**	**11,203,397**	**10,461,047**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	151,759	151,759	151,759	151,759	330,720	330,720
		151,759	**151,759**	**151,759**	**151,759**	**330,720**	**330,720**
Net Expenditures		**10,438,011**	**10,532,447**	**10,557,603**	**10,712,368**	**10,872,677**	**10,130,327**
50 Departmental Income		945,726	1,275,000	1,275,000	1,608,333	2,941,667	2,941,667
Total Revenues		**945,726**	**1,275,000**	**1,275,000**	**1,608,333**	**2,941,667**	**2,941,667**
Net Departmental Total		**9,492,285**	**9,257,447**	**9,282,603**	**9,104,035**	**7,931,010**	**7,188,660**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

	Allowed 2015	Allowed 2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,518,638	1,475,437
Health and Benefit Fund	2,323,173	2,323,277
	3,841,811	**3,798,714**
NET DEPARTMENT TOTAL	**13,099,258**	**10,987,374**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Adminstration (42_1000_1100)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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
Program Coordinator (Golf)	XIII					1	1
Landscape Architect	XII	1	1	1	1	1	1
Program Adm. (Park Mgmt.)	XII	3	3	3	3	3	1
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					
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	1	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		

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Adminstration (42_1000_1100)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Sr. Audit Clerk	VI	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**	**38**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Adminstration (42_1000_1100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	3,504,531	3,204,801	3,204,801	3,500,000	3,570,431	3,158,286
		3,504,531	**3,204,801**	**3,204,801**	**3,500,000**	**3,570,431**	**3,158,286**
101 Other Personal Services	1200 Hourly	205,481	270,000	270,000	370,000	290,000	290,000
	1400 Overtime	52,096	60,000	60,000	80,000	80,000	80,000
		257,577	**330,000**	**330,000**	**450,000**	**370,000**	**370,000**
200 Equipment	2300 Replacement	0	0	0	0	10,000	10,000
	2400 Additional	0	7,500	7,500	7,249	5,000	5,000
		0	**7,500**	**7,500**	**7,249**	**15,000**	**15,000**
300 Materials & Supplies	3010 Automotive Supplies	16,096	15,000	15,000	15,000	15,000	15,000
	3070 Books and Periodicals	0	500	500	500	0	0
	3240 General Supplies	44,937	51,792	51,792	30,000	46,000	46,000
	3600 Printing & Office Suppl	15,184	20,000	11,536	15,000	20,000	20,000
	3700 Postage Costs	11,647	15,000	15,000	10,000	15,000	15,000
		87,864	**102,292**	**93,828**	**70,500**	**96,000**	**96,000**
400 Expenses	4070 Equip Service & Rental	28,215	30,000	30,000	30,000	30,000	28,000
	4100 Membership Fees	0	3,000	3,000	2,000	3,000	3,000
	4110 Travel and Meals	0	1,000	1,000	1,413	1,000	1,000
	4140 Communications	41,440	80,000	68,000	45,000	60,000	60,000
	4200 Repairs & Maintenance	50,759	55,000	55,901	30,000	55,000	55,000
	4250 Public & Legal Notices	0	1,000	1,000	0	1,000	1,000
	4320 Rental & Taxes	211	5,000	2,780	202	5,000	5,000
	4380 Contractual Services	352,770	483,000	502,058	402,058	443,000	443,000
		473,394	**658,000**	**663,739**	**510,673**	**598,000**	**596,000**
599 Inter-Departmental Charge	5147 Svcs by Personnel	3,749	45,848	45,848	45,848	45,555	45,555
	5160 Fleet Management	101,897	118,031	118,031	118,031	0	0
	5170 Automotive	6,618	24,962	24,962	16,301	0	0
	5205 Information Support Svc	96,770	76,998	76,998	76,998	1,745,610	1,573,968
	5220 Buildings & Space	116,937	117,196	117,196	117,196	0	0
	5250 Telecommunications	96,474	101,224	101,224	100,431	0	0
	5260 Data Processing	1,515,655	1,502,044	1,502,044	1,502,044	0	0
	5280 Svcs by Public Works	131,078	102,613	102,613	102,613	350,376	350,647
	5325 Svcs by Dept of Law	149,868	177,750	177,750	177,750	166,626	166,626

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Adminstration (42_1000_1100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5360 Svcs by Health Dept	8,610	12,000	12,000	12,000	12,000	12,000
	5365 Svcs by Labs & Research	1,333	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	715,428	654,308	654,308	654,308	684,308	611,308
	5485 Svcs by Records Center	43,282	46,562	46,562	46,562	0	0
		2,987,699	**2,982,536**	**2,982,536**	**2,973,082**	**3,007,475**	**2,763,104**
Total Expenditures		**7,311,064**	**7,285,129**	**7,282,404**	**7,511,504**	**7,656,906**	**6,998,390**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	151,759	151,759	151,759	151,759	330,720	330,720
		151,759	**151,759**	**151,759**	**151,759**	**330,720**	**330,720**
Net Expenditures		**7,159,305**	**7,133,370**	**7,130,645**	**7,359,745**	**7,326,186**	**6,667,670**
50 Departmental Income		945,726	1,275,000	1,275,000	1,608,333	2,941,667	2,941,667
Total Revenues		**945,726**	**1,275,000**	**1,275,000**	**1,608,333**	**2,941,667**	**2,941,667**
Net Departmental Total		**6,213,580**	**5,858,370**	**5,855,645**	**5,751,412**	**4,384,519**	**3,726,003**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Central Facilities (42_1000_2000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. of Ops. (Maintenance -PRC)	XV	1					
Director of Maintenance	XIV		1	1	1	1	1
Asst. Director of Maintenance	XIII	1					
Prog. Admin. (Maintenance)	XII	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	13	14	14	14	14	13
Sr. Maintenance Mechanic II	IX	3	3	3	3	4	4
Sr. Maintenance Mechanic I	VIII	7	8	8	8	8	8
Excavating Machine Operator	VII	2	2	2	2	2	2
Heavy Motor Equipment Operator	VII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Mtce Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**31**	**32**	**32**	**32**	**33**	**32**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Central Facilities (42_1000_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	2,133,966	2,239,014	2,239,014	2,187,700	2,270,146	2,195,340
		2,133,966	**2,239,014**	**2,239,014**	**2,187,700**	**2,270,146**	**2,195,340**
101 Other Personal Services	1200 Hourly	147,104	70,000	70,000	100,000	85,000	85,000
	1400 Overtime	50,589	50,000	50,000	80,000	50,000	50,000
		197,692	**120,000**	**120,000**	**180,000**	**135,000**	**135,000**
200 Equipment	2300 Replacement	0	3,450	3,450	2,299	11,000	11,000
	2400 Additional	16,287	22,500	22,500	20,975	17,450	17,450
		16,287	**25,950**	**25,950**	**23,274**	**28,450**	**28,450**
300 Materials & Supplies	3010 Automotive Supplies	18,506	35,000	22,000	20,000	35,000	35,000
	3200 Utilities	125,383	85,000	85,000	85,000	110,000	110,000
	3240 General Supplies	319,790	285,000	323,030	288,030	300,000	300,000
	3460 Horticultural Supplies	2,198	5,000	5,000	5,000	5,000	5,000
		465,876	**410,000**	**435,030**	**398,030**	**450,000**	**450,000**
400 Expenses	4070 Equip Service & Rental	8,566	6,000	6,000	6,000	6,000	6,000
	4110 Travel and Meals	0	1,000	0	0	1,000	1,000
	4200 Repairs & Maintenance	79,978	100,000	100,507	100,507	100,000	100,000
	4380 Contractual Services	216,078	270,000	273,345	200,000	280,000	280,000
		304,621	**377,000**	**379,852**	**306,507**	**387,000**	**387,000**
599 Inter-Departmental Charge	5160 Fleet Management	9,078	11,504	11,504	11,504	0	0
	5170 Automotive	91,286	126,358	126,358	126,358	0	0
	5280 Svcs by Public Works	0	59,251	59,251	59,251	215,894	206,866
	5320 Svcs by Solid Waste Mgm	59,899	30,000	30,000	60,000	60,000	60,000
		160,263	**227,113**	**227,113**	**257,113**	**275,894**	**266,866**
Total Expenditures		**3,278,705**	**3,399,077**	**3,426,959**	**3,352,624**	**3,546,490**	**3,462,656**
Net Expenditures		**3,278,705**	**3,399,077**	**3,426,959**	**3,352,624**	**3,546,490**	**3,462,656**
Net Departmental Total		**3,278,705**	**3,399,077**	**3,426,959**	**3,352,624**	**3,546,490**	**3,462,656**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	2,077,549	2,140,737	2,140,737	2,204,869	2,056,645	2,056,645
		2,077,549	**2,140,737**	**2,140,737**	**2,204,869**	**2,056,645**	**2,056,645**
101 Other Personal Services	1200 Hourly	1,158,905	1,105,000	1,120,000	1,090,000	1,135,000	1,135,000
	1400 Overtime	137,697	195,000	195,000	170,000	195,000	195,000
		1,296,602	**1,300,000**	**1,315,000**	**1,260,000**	**1,330,000**	**1,330,000**
200 Equipment	2300 Replacement	17,092	34,250	34,250	31,360	10,200	10,200
	2400 Additional	5,618	4,700	24,118	23,782	39,900	39,900
		22,710	**38,950**	**58,368**	**55,142**	**50,100**	**50,100**
300 Materials & Supplies	3010 Automotive Supplies	248,289	178,000	178,000	178,000	183,000	183,000
	3180 Water Service	667,080	498,000	501,000	480,000	545,000	545,000
	3200 Utilities	536,567	425,000	419,000	445,000	475,000	475,000
	3240 General Supplies	181,336	235,000	236,370	229,370	235,000	235,000
	3460 Horticultural Supplies	634,553	700,000	671,563	703,563	725,000	725,000
	3600 Printing & Office Suppl	1,170	1,500	1,500	1,500	1,500	1,500
		2,268,995	**2,037,500**	**2,007,432**	**2,037,432**	**2,164,500**	**2,164,500**
400 Expenses	4070 Equip Service & Rental	6,928	3,250	3,250	5,500	3,950	3,950
	4200 Repairs & Maintenance	147,689	143,000	143,000	182,000	148,000	148,000
	4380 Contractual Services	1,334,936	1,436,000	1,448,802	1,397,802	1,436,000	1,436,000
	4461 Debt Serv:Bond Principl	622,012	647,506	647,506	647,506	617,762	787,640
	4463 Debt Serv:Bond Interest	131,457	124,735	124,735	124,735	108,856	86,772
		2,243,021	**2,354,491**	**2,367,293**	**2,357,543**	**2,314,568**	**2,462,362**
599 Inter-Departmental Charge	5170 Automotive	33,580	77,110	77,110	77,110	0	0
	5205 Information Support Svc	0	0	0	0	20,988	18,924
	5250 Telecommunications	26,400	13,836	13,836	14,629	0	0
	5280 Svcs by Public Works	0	0	0	0	70,934	67,431
		59,979	**90,946**	**90,946**	**91,739**	**91,922**	**86,355**
Total Expenditures		**7,968,856**	**7,962,624**	**7,979,777**	**8,006,726**	**8,007,735**	**8,149,962**
Net Expenditures		**7,968,856**	**7,962,624**	**7,979,777**	**8,006,726**	**8,007,735**	**8,149,962**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		8,517,504	10,110,298	10,110,298	9,410,298	9,660,298	9,700,298
Total Revenues		**8,517,504**	**10,110,298**	**10,110,298**	**9,410,298**	**9,660,298**	**9,700,298**
Net Departmental Total		**(548,648)**	**(2,147,674)**	**(2,130,521)**	**(1,403,572)**	**(1,652,563)**	**(1,550,336)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

	Allowed 2015	Allowed 2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	728,114	737,719
Health and Benefit Fund	1,113,850	1,163,138
Debt Service	1,665,709	1,350,971
	3,507,673	**3,251,828**
NET DEPARTMENT TOTAL	**1,359,999**	**1,701,492**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Golf Administration (42_3000_3010)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator (Golf)	XIII	1	1	1	1		
Sr Maint Mech I (Grounds)	VIII	1	1	1	1	1	1
Total Positions		**2**	**2**	**2**	**2**	**1**	**1**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Golf Administration (42_3000_3010)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	166,333	165,784	165,784	173,430	61,935	61,935
		166,333	**165,784**	**165,784**	**173,430**	**61,935**	**61,935**
101 Other Personal Services	1200 Hourly	121,843	90,000	90,000	100,000	100,000	100,000
		121,843	**90,000**	**90,000**	**100,000**	**100,000**	**100,000**
300 Materials & Supplies	3240 General Supplies	2,463	10,000	10,000	3,000	10,000	10,000
		2,463	**10,000**	**10,000**	**3,000**	**10,000**	**10,000**
400 Expenses	4200 Repairs & Maintenance	9,899	5,000	5,000	5,000	10,000	10,000
	4380 Contractual Services	282,363	315,000	327,802	327,802	315,000	315,000
		292,262	**320,000**	**332,802**	**332,802**	**325,000**	**325,000**
Total Expenditures		**582,900**	**585,784**	**598,586**	**609,232**	**496,935**	**496,935**
Net Expenditures		**582,900**	**585,784**	**598,586**	**609,232**	**496,935**	**496,935**
50 Departmental Income		309,439	425,000	425,000	375,000	425,000	400,000
Total Revenues		**309,439**	**425,000**	**425,000**	**375,000**	**425,000**	**400,000**
Net Departmental Total		**273,461**	**160,784**	**173,586**	**234,232**	**71,935**	**96,935**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	407,444	410,327	410,327	391,833	387,694	387,694
		407,444	**410,327**	**410,327**	**391,833**	**387,694**	**387,694**
101 Other Personal Services	1200 Hourly	204,775	200,000	200,000	190,000	205,000	205,000
	1400 Overtime	23,132	40,000	40,000	40,000	40,000	40,000
		227,907	**240,000**	**240,000**	**230,000**	**245,000**	**245,000**
200 Equipment	2300 Replacement	4,765	13,350	13,350	11,844	3,500	3,500
	2400 Additional	0	0	0	0	9,500	9,500
		4,765	**13,350**	**13,350**	**11,844**	**13,000**	**13,000**
300 Materials & Supplies	3010 Automotive Supplies	30,453	23,000	23,000	23,000	23,000	23,000
	3180 Water Service	15,000	48,000	20,000	20,000	35,000	35,000
	3200 Utilities	95,273	90,000	75,000	90,000	90,000	90,000
	3240 General Supplies	43,786	45,000	45,408	45,408	45,000	45,000
	3460 Horticultural Supplies	134,154	140,000	140,000	140,000	145,000	145,000
	3600 Printing & Office Suppl	170	300	300	300	300	300
		318,835	**346,300**	**303,708**	**318,708**	**338,300**	**338,300**
400 Expenses	4070 Equip Service & Rental	2,248	1,500	1,500	1,500	2,200	2,200
	4200 Repairs & Maintenance	26,990	27,000	27,000	30,000	27,000	27,000
	4380 Contractual Services	48,999	46,000	46,000	50,000	46,000	46,000
		78,237	**74,500**	**74,500**	**81,500**	**75,200**	**75,200**
599 Inter-Departmental Charge	5170 Automotive	8,152	15,112	15,112	15,112	0	0
	5205 Information Support Svc	0	0	0	0	3,653	3,294
	5250 Telecommunications	4,509	2,500	2,500	2,500	0	0
	5280 Svcs by Public Works	0	0	0	0	14,101	13,405
		12,662	**17,612**	**17,612**	**17,612**	**17,754**	**16,699**
Total Expenditures		**1,049,849**	**1,102,089**	**1,059,496**	**1,051,496**	**1,076,948**	**1,075,893**
Net Expenditures		**1,049,849**	**1,102,089**	**1,059,496**	**1,051,496**	**1,076,948**	**1,075,893**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		1,371,562	1,538,287	1,538,287	1,448,287	1,508,287	1,506,287
Total Revenues		**1,371,562**	**1,538,287**	**1,538,287**	**1,448,287**	**1,508,287**	**1,506,287**
Net Departmental Total		**(321,713)**	**(436,198)**	**(478,791)**	**(396,791)**	**(431,339)**	**(430,394)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Maple Moor (42_3000_3100)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	XI		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
Recreation Leader	VIII	1					
Maintenance Laborer	IV	4	3	3	3	3	3
Total Positions		**7**	**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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	376,113	394,976	394,976	361,358	401,353	401,353
		376,113	**394,976**	**394,976**	**361,358**	**401,353**	**401,353**
101 Other Personal Services	1200 Hourly	224,849	200,000	200,000	200,000	205,000	205,000
	1400 Overtime	20,719	35,000	35,000	25,000	35,000	35,000
		245,567	**235,000**	**235,000**	**225,000**	**240,000**	**240,000**
200 Equipment	2300 Replacement	0	2,000	2,000	1,700	5,100	5,100
	2400 Additional	0	4,000	4,000	3,510	1,800	1,800
		0	**6,000**	**6,000**	**5,210**	**6,900**	**6,900**
300 Materials & Supplies	3010 Automotive Supplies	47,167	25,000	25,000	25,000	25,000	25,000
	3180 Water Service	216,875	120,000	120,000	120,000	150,000	150,000
	3200 Utilities	55,464	50,000	50,000	50,000	50,000	50,000
	3240 General Supplies	32,162	45,000	45,135	45,135	45,000	45,000
	3460 Horticultural Supplies	115,371	140,000	120,000	140,000	145,000	145,000
	3600 Printing & Office Suppl	300	300	300	300	300	300
		467,339	**380,300**	**360,435**	**380,435**	**415,300**	**415,300**
400 Expenses	4070 Equip Service & Rental	1,944	350	350	2,000	350	350
	4200 Repairs & Maintenance	26,996	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	47,103	46,000	46,000	46,000	46,000	46,000
		76,043	**73,350**	**73,350**	**75,000**	**73,350**	**73,350**
599 Inter-Departmental Charge	5170 Automotive	4,023	6,039	6,039	6,039	0	0
	5205 Information Support Svc	0	0	0	0	3,478	3,136
	5250 Telecommunications	3,863	2,835	2,835	2,835	0	0
	5280 Svcs by Public Works	0	0	0	0	5,327	5,064
		7,886	**8,874**	**8,874**	**8,874**	**8,805**	**8,200**
Total Expenditures		**1,172,948**	**1,098,500**	**1,078,635**	**1,055,877**	**1,145,708**	**1,145,103**
Net Expenditures		**1,172,948**	**1,098,500**	**1,078,635**	**1,055,877**	**1,145,708**	**1,145,103**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Maple Moor (42_3000_3100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		1,410,051	1,589,609	1,589,609	1,549,609	1,559,609	1,587,609
Total Revenues		**1,410,051**	**1,589,609**	**1,589,609**	**1,549,609**	**1,559,609**	**1,587,609**
Net Departmental Total		**(237,103)**	**(491,109)**	**(510,974)**	**(493,732)**	**(413,901)**	**(442,506)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	3	3
Total Positions		**6**	**6**	**6**	**6**	**7**	**7**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	377,596	378,545	378,545	378,545	415,185	415,185
		377,596	**378,545**	**378,545**	**378,545**	**415,185**	**415,185**
101 Other Personal Services	1200 Hourly	204,459	215,000	215,000	205,000	205,000	205,000
	1400 Overtime	52,447	40,000	40,000	40,000	40,000	40,000
		256,905	**255,000**	**255,000**	**245,000**	**245,000**	**245,000**
200 Equipment	2300 Replacement	7,728	11,100	11,100	11,170	0	0
	2400 Additional	4,945	0	0	0	8,100	8,100
		12,673	**11,100**	**11,100**	**11,170**	**8,100**	**8,100**
300 Materials & Supplies	3010 Automotive Supplies	69,298	70,000	70,000	70,000	70,000	70,000
	3200 Utilities	154,544	100,000	109,000	120,000	130,000	130,000
	3240 General Supplies	39,205	45,000	45,408	45,408	45,000	45,000
	3460 Horticultural Supplies	134,081	140,000	140,662	140,662	145,000	145,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		397,128	**355,300**	**365,370**	**376,370**	**390,300**	**390,300**
400 Expenses	4200 Repairs & Maintenance	29,974	30,000	30,000	40,000	30,000	30,000
	4380 Contractual Services	42,376	42,000	42,000	42,000	42,000	42,000
		72,349	**72,000**	**72,000**	**82,000**	**72,000**	**72,000**
599 Inter-Departmental Charge	5170 Automotive	4,134	21,961	21,961	21,961	0	0
	5205 Information Support Svc	0	0	0	0	2,189	1,974
	5250 Telecommunications	2,740	1,457	1,457	1,457	0	0
	5280 Svcs by Public Works	0	0	0	0	16,239	15,437
		6,874	**23,418**	**23,418**	**23,418**	**18,428**	**17,411**
Total Expenditures		**1,123,525**	**1,095,363**	**1,105,433**	**1,116,503**	**1,149,013**	**1,147,996**
Net Expenditures		**1,123,525**	**1,095,363**	**1,105,433**	**1,116,503**	**1,149,013**	**1,147,996**
50 Departmental Income		1,372,124	1,614,910	1,614,910	1,484,910	1,584,910	1,537,910
Total Revenues		**1,372,124**	**1,614,910**	**1,614,910**	**1,484,910**	**1,584,910**	**1,537,910**
Net Departmental Total		**(248,598)**	**(519,547)**	**(509,477)**	**(368,407)**	**(435,897)**	**(389,914)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	414,713	417,161	417,161	479,357	418,092	418,092
		414,713	**417,161**	**417,161**	**479,357**	**418,092**	**418,092**
101 Other Personal Services	1200 Hourly	192,886	200,000	200,000	190,000	205,000	205,000
	1400 Overtime	17,866	40,000	40,000	25,000	40,000	40,000
		210,753	**240,000**	**240,000**	**215,000**	**245,000**	**245,000**
200 Equipment	2300 Replacement	0	800	800	638	1,600	1,600
	2400 Additional	673	700	700	700	2,600	2,600
		673	**1,500**	**1,500**	**1,338**	**4,200**	**4,200**
300 Materials & Supplies	3010 Automotive Supplies	48,755	30,000	30,000	30,000	35,000	35,000
	3180 Water Service	250,528	120,000	120,000	120,000	150,000	150,000
	3200 Utilities	71,890	60,000	60,000	60,000	60,000	60,000
	3240 General Supplies	33,905	45,000	45,000	45,000	45,000	45,000
	3460 Horticultural Supplies	140,504	140,000	140,000	140,000	145,000	145,000
	3600 Printing & Office Suppl	701	300	300	300	300	300
		546,283	**395,300**	**395,300**	**395,300**	**435,300**	**435,300**
400 Expenses	4070 Equip Service & Rental	1,632	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	26,995	27,000	27,000	40,000	27,000	27,000
	4380 Contractual Services	47,119	46,000	46,000	50,000	46,000	46,000
		75,747	**74,000**	**74,000**	**91,000**	**74,000**	**74,000**
599 Inter-Departmental Charge	5170 Automotive	14,508	18,026	18,026	18,026	0	0
	5205 Information Support Svc	0	0	0	0	1,551	1,398
	5250 Telecommunications	2,915	507	507	1,300	0	0
	5280 Svcs by Public Works	0	0	0	0	24,423	23,217
		17,422	**18,533**	**18,533**	**19,326**	**25,974**	**24,615**
Total Expenditures		**1,265,591**	**1,146,494**	**1,146,494**	**1,201,321**	**1,202,566**	**1,201,207**
Net Expenditures		**1,265,591**	**1,146,494**	**1,146,494**	**1,201,321**	**1,202,566**	**1,201,207**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		1,356,223	1,601,881	1,601,881	1,601,881	1,571,881	1,654,881
Total Revenues		**1,356,223**	**1,601,881**	**1,601,881**	**1,601,881**	**1,571,881**	**1,654,881**
Net Departmental Total		**(90,633)**	**(455,387)**	**(455,387)**	**(400,560)**	**(369,315)**	**(453,674)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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) Sprain Lake (42_3000_3250)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	335,351	373,945	373,945	420,347	372,386	372,386
		335,351	**373,945**	**373,945**	**420,347**	**372,386**	**372,386**
101 Other Personal Services	1200 Hourly	210,094	200,000	215,000	205,000	215,000	215,000
	1400 Overtime	23,533	40,000	40,000	40,000	40,000	40,000
		233,627	**240,000**	**255,000**	**245,000**	**255,000**	**255,000**
200 Equipment	2300 Replacement	4,599	7,000	7,000	6,008	0	0
	2400 Additional	0	0	19,418	19,572	17,900	17,900
		4,599	**7,000**	**26,418**	**25,580**	**17,900**	**17,900**
300 Materials & Supplies	3010 Automotive Supplies	52,615	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	18,301	50,000	40,000	40,000	40,000	40,000
	3200 Utilities	86,498	55,000	55,000	55,000	70,000	70,000
	3240 General Supplies	29,816	45,000	45,420	45,420	45,000	45,000
	3460 Horticultural Supplies	110,443	140,000	130,900	142,900	145,000	145,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		297,672	**320,300**	**301,620**	**313,620**	**330,300**	**330,300**
400 Expenses	4070 Equip Service & Rental	1,104	400	400	1,000	400	400
	4200 Repairs & Maintenance	26,835	27,000	27,000	40,000	27,000	27,000
	4380 Contractual Services	44,051	42,000	42,000	43,000	42,000	42,000
		71,991	**69,400**	**69,400**	**84,000**	**69,400**	**69,400**
599 Inter-Departmental Charge	5170 Automotive	2,763	15,972	15,972	15,972	0	0
	5205 Information Support Svc	0	0	0	0	3,993	3,600
	5250 Telecommunications	4,432	2,752	2,752	2,752	0	0
	5280 Svcs by Public Works	0	0	0	0	10,844	10,308
		7,195	**18,724**	**18,724**	**18,724**	**14,837**	**13,908**
Total Expenditures		**950,434**	**1,029,369**	**1,045,107**	**1,107,271**	**1,059,823**	**1,058,894**
Net Expenditures		**950,434**	**1,029,369**	**1,045,107**	**1,107,271**	**1,059,823**	**1,058,894**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		1,392,695	1,618,945	1,618,945	1,533,945	1,588,945	1,571,945
Total Revenues		**1,392,695**	**1,618,945**	**1,618,945**	**1,533,945**	**1,588,945**	**1,571,945**
Net Departmental Total		**(442,260)**	**(589,576)**	**(573,838)**	**(426,674)**	**(529,122)**	**(513,051)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3300)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3300)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
300 Materials & Supplies	3180 Water Service	166,376	160,000	201,000	180,000	170,000	170,000
	3200 Utilities	72,899	70,000	70,000	70,000	75,000	75,000
		239,275	**230,000**	**271,000**	**250,000**	**245,000**	**245,000**
400 Expenses	4380 Contractual Services	822,924	899,000	899,000	839,000	899,000	899,000
	4461 Debt Serv:Bond Principl	622,012	647,506	647,506	647,506	617,762	787,640
	4463 Debt Serv:Bond Interest	131,457	124,735	124,735	124,735	108,856	86,772
		1,576,393	**1,671,241**	**1,671,241**	**1,611,241**	**1,625,618**	**1,773,412**
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	6,124	5,522
	5250 Telecommunications	7,941	3,785	3,785	3,785	0	0
		7,941	**3,785**	**3,785**	**3,785**	**6,124**	**5,522**
Total Expenditures		**1,823,608**	**1,905,026**	**1,946,026**	**1,865,026**	**1,876,742**	**2,023,934**
Net Expenditures		**1,823,608**	**1,905,026**	**1,946,026**	**1,865,026**	**1,876,742**	**2,023,934**
50 Departmental Income		1,305,411	1,721,666	1,721,666	1,416,666	1,421,666	1,441,666
Total Revenues		**1,305,411**	**1,721,666**	**1,721,666**	**1,416,666**	**1,421,666**	**1,441,666**
Net Departmental Total		**518,198**	**183,360**	**224,360**	**448,360**	**455,076**	**582,268**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	4,368,912	4,582,984	4,582,984	4,406,523	4,373,251	3,983,183
		4,368,912	**4,582,984**	**4,582,984**	**4,406,523**	**4,373,251**	**3,983,183**
101 Other Personal Services	1200 Hourly	1,726,529	1,757,500	1,742,500	1,868,500	1,814,500	1,819,500
	1400 Overtime	397,689	377,000	377,000	513,000	431,000	427,000
	1540 Differential Payments	9,004	7,000	7,000	7,500	7,500	7,500
		2,133,223	**2,141,500**	**2,126,500**	**2,389,000**	**2,253,000**	**2,254,000**
200 Equipment	2300 Replacement	41,663	72,900	68,780	64,919	69,175	59,175
	2400 Additional	64,595	102,870	87,572	77,050	113,341	121,791
		106,258	**175,770**	**156,352**	**141,969**	**182,516**	**180,966**
300 Materials & Supplies	3010 Automotive Supplies	169,848	164,500	164,711	154,211	164,500	164,500
	3090 Chemicals	48,101	83,500	69,300	74,800	69,000	81,000
	3180 Water Service	360,875	335,400	421,900	397,400	370,400	370,400
	3200 Utilities	1,207,657	1,036,500	983,700	1,037,500	1,128,500	1,128,500
	3240 General Supplies	447,271	462,300	480,580	478,480	475,000	490,000
	3460 Horticultural Supplies	25,058	29,000	30,082	29,082	28,000	28,000
	3530 Medical/Dental/Lab Supp	0	500	500	0	0	0
	3600 Printing & Office Suppl	2,577	7,175	7,175	5,425	5,125	6,125
		2,261,386	**2,118,875**	**2,157,948**	**2,176,898**	**2,240,525**	**2,268,525**
400 Expenses	4070 Equip Service & Rental	53,736	40,800	62,920	50,300	60,800	57,300
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	98,109	83,850	85,264	102,639	82,600	97,600
	4320 Rental & Taxes	283,389	370,000	370,000	320,000	360,000	360,000
	4380 Contractual Services	92,000	197,500	197,701	119,701	212,500	222,500
	5124 Trailside Nature Museum	10,944	20,000	20,000	15,000	15,000	15,000
		538,177	**712,650**	**736,385**	**608,140**	**731,400**	**752,900**
599 Inter-Departmental Charge	5160 Fleet Management	36,258	33,982	33,982	33,982	0	0
	5170 Automotive	233,456	285,263	285,263	285,263	0	0
	5205 Information Support Svc	0	0	0	0	57,848	52,160
	5250 Telecommunications	55,739	56,187	56,187	56,187	0	0
	5280 Svcs by Public Works	0	0	0	0	387,934	369,892
	5400 Svcs by Transportation	70,523	74,335	74,335	74,335	0	74,335
		395,976	**449,767**	**449,767**	**449,767**	**445,782**	**496,387**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Total Expenditures		**9,803,931**	**10,181,546**	**10,209,935**	**10,172,296**	**10,226,474**	**9,935,961**
Net Expenditures		**9,803,931**	**10,181,546**	**10,209,935**	**10,172,296**	**10,226,474**	**9,935,961**
50 Departmental Income		5,457,456	5,689,773	5,689,773	6,190,797	6,002,072	6,470,090
97 State Aid		50,000	60,000	60,000	60,000	60,000	60,000
Total Revenues		**5,507,456**	**5,749,773**	**5,749,773**	**6,250,797**	**6,062,072**	**6,530,090**
Net Departmental Total		**4,296,475**	**4,431,773**	**4,460,162**	**3,921,499**	**4,164,402**	**3,405,871**

Parks, Recreation and Conservation (42)

Parks (42_4000)

	Allowed 2015	Allowed 2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,685,064	1,496,515
Health and Benfits Fund	2,577,767	2,359,510
Debt Service	10,952,052	10,701,040
	15,214,883	**14,557,065**
NET DEPARTMENTAL TOTAL	**19,646,656**	**17,962,936**

* Excludes Playland

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	
Asst. Park Superintendent	VIII	1	1	1	1	1	1
Park Foreman	VII		1	1	1	1	
Maint. Mechanic I (Utility)	VI					1	1
Maintenance Worker	V	2	2	2	2	2	2
Maint. Laborer (Utility)	IV	2	2	2	2	1	1
Total Positions		**6**	**7**	**7**	**7**	**7**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	334,198	392,886	392,886	362,453	390,610	245,750
		334,198	**392,886**	**392,886**	**362,453**	**390,610**	**245,750**
101 Other Personal Services	1200 Hourly	176,681	160,000	160,000	160,000	175,000	175,000
	1400 Overtime	14,193	20,000	20,000	20,000	20,000	20,000
		190,874	**180,000**	**180,000**	**180,000**	**195,000**	**195,000**
200 Equipment	2300 Replacement	5,474	4,500	4,500	2,895	15,400	15,400
	2400 Additional	1,969	4,100	4,100	3,622	0	0
		7,443	**8,600**	**8,600**	**6,517**	**15,400**	**15,400**
300 Materials & Supplies	3010 Automotive Supplies	22,598	15,000	15,000	15,000	15,000	15,000
	3180 Water Service	2,480	10,000	10,000	10,000	5,000	5,000
	3200 Utilities	68,639	50,000	50,000	50,000	60,000	60,000
	3240 General Supplies	73,561	65,000	71,036	71,036	70,000	70,000
	3600 Printing & Office Suppl	100	100	100	100	100	100
		167,378	**140,100**	**146,136**	**146,136**	**150,100**	**150,100**
400 Expenses	4070 Equip Service & Rental	2,773	2,000	2,600	2,000	2,000	2,000
	4200 Repairs & Maintenance	991	1,000	1,000	3,000	1,000	1,000
	4380 Contractual Services	0	70,000	70,000	10,000	70,000	70,000
		3,763	**73,000**	**73,600**	**15,000**	**73,000**	**73,000**
599 Inter-Departmental Charge	5160 Fleet Management	222	1,088	1,088	356	0	0
	5170 Automotive	30,134	36,533	36,533	36,533	0	0
	5205 Information Support Svc	0	0	0	0	1,661	1,498
	5250 Telecommunications	1,947	1,246	1,246	1,246	0	0
	5280 Svcs by Public Works	0	0	0	0	48,188	45,840
		32,303	**38,867**	**38,867**	**38,135**	**49,849**	**47,338**
Total Expenditures		**735,959**	**833,453**	**840,088**	**748,240**	**873,959**	**726,588**
Net Expenditures		**735,959**	**833,453**	**840,088**	**748,240**	**873,959**	**726,588**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		410,199	409,248	409,248	409,248	421,920	421,920
Total Revenues		**410,199**	**409,248**	**409,248**	**409,248**	**421,920**	**421,920**
Net Departmental Total		**325,760**	**424,205**	**430,840**	**338,992**	**452,039**	**304,668**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Community Work Asst.	IX	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	1	1	1	1	2	2
Laborer	III	1	1	1	1	1	1
Total Positions		**9**	**9**	**9**	**9**	**9**	**9**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	510,388	511,598	511,598	508,378	488,802	488,802
		510,388	**511,598**	**511,598**	**508,378**	**488,802**	**488,802**
101 Other Personal Services	1200 Hourly	163,547	130,000	130,000	145,000	150,000	150,000
	1400 Overtime	43,489	40,000	40,000	55,000	45,000	45,000
	1540 Differential Payments	3,915	3,000	3,000	3,000	3,000	3,000
		210,951	**173,000**	**173,000**	**203,000**	**198,000**	**198,000**
200 Equipment	2300 Replacement	6,931	5,000	5,000	3,929	4,400	4,400
	2400 Additional	994	12,000	12,000	11,599	10,300	10,300
		7,925	**17,000**	**17,000**	**15,528**	**14,700**	**14,700**
300 Materials & Supplies	3010 Automotive Supplies	19,052	32,000	32,211	24,211	32,000	32,000
	3090 Chemicals	2,699	3,000	3,000	3,000	3,000	3,000
	3180 Water Service	54,252	30,000	51,500	50,000	35,000	35,000
	3200 Utilities	130,100	100,000	100,000	120,000	120,000	120,000
	3240 General Supplies	48,827	45,000	45,916	45,916	50,000	50,000
	3460 Horticultural Supplies	925	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	322	1,000	1,000	1,000	1,000	1,000
		256,177	**212,500**	**235,127**	**245,627**	**242,500**	**242,500**
400 Expenses	4070 Equip Service & Rental	6,190	5,000	20,100	10,000	5,000	5,000
	4200 Repairs & Maintenance	4,000	4,000	4,000	15,000	4,000	4,000
	4380 Contractual Services	4,096	5,000	3,000	0	0	0
		14,286	**14,000**	**27,100**	**25,000**	**9,000**	**9,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,056	1,921	1,921	1,220	0	0
	5170 Automotive	21,783	25,700	25,700	25,700	0	0
	5205 Information Support Svc	0	0	0	0	5,388	4,858
	5250 Telecommunications	5,520	4,885	4,885	4,885	0	0
	5280 Svcs by Public Works	0	0	0	0	29,624	28,193
		28,359	**32,506**	**32,506**	**31,805**	**35,012**	**33,051**
Total Expenditures		**1,028,085**	**960,604**	**996,331**	**1,029,338**	**988,014**	**986,053**
Net Expenditures		**1,028,085**	**960,604**	**996,331**	**1,029,338**	**988,014**	**986,053**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		804,912	748,721	748,721	858,721	792,727	862,727
Total Revenues		**804,912**	**748,721**	**748,721**	**858,721**	**792,727**	**862,727**
Net Departmental Total		**223,174**	**211,883**	**247,610**	**170,617**	**195,287**	**123,326**

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
101 Other Personal Services	1200 Hourly	26,272	32,500	32,500	22,500	32,500	32,500
	1400 Overtime	78	1,000	1,000	1,000	1,000	1,000
		26,350	**33,500**	**33,500**	**23,500**	**33,500**	**33,500**
200 Equipment	2300 Replacement	0	14,000	14,000	12,467	0	0
	2400 Additional	4,438	0	0	0	3,750	3,750
		4,438	**14,000**	**14,000**	**12,467**	**3,750**	**3,750**
300 Materials & Supplies	3010 Automotive Supplies	1,439	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	340	400	400	400	400	400
	3200 Utilities	7,847	7,000	7,000	7,000	7,000	7,000
	3240 General Supplies	5,197	5,000	5,000	5,000	5,000	5,000
		14,823	**14,400**	**14,400**	**14,400**	**14,400**	**14,400**
400 Expenses	4200 Repairs & Maintenance	1,059	600	600	600	600	600
		1,059	**600**	**600**	**600**	**600**	**600**
599 Inter-Departmental Charge	5170 Automotive	1,438	8,081	8,081	8,081	0	0
	5280 Svcs by Public Works	0	0	0	0	5,895	5,604
		1,438	**8,081**	**8,081**	**8,081**	**5,895**	**5,604**
Total Expenditures		**48,108**	**70,581**	**70,581**	**59,048**	**58,145**	**57,854**
Net Expenditures		**48,108**	**70,581**	**70,581**	**59,048**	**58,145**	**57,854**
50 Departmental Income		71,133	67,617	67,617	79,717	67,737	72,737
Total Revenues		**71,133**	**67,617**	**67,617**	**79,717**	**67,737**	**72,737**
Net Departmental Total		**(23,025)**	**2,964**	**2,964**	**(20,669)**	**(9,592)**	**(14,883)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X					1	1
Park Superintendent I	IX	1	1	1	1		
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V	1	1	1	1		
Maintenance Laborer (Utility)	IV	5	5	5	5	6	5
Total Positions		**8**	**8**	**8**	**8**	**8**	**7**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	369,696	393,165	393,165	347,678	385,133	341,093
		369,696	**393,165**	**393,165**	**347,678**	**385,133**	**341,093**
101 Other Personal Services	1200 Hourly	260,620	325,000	325,000	310,000	325,000	325,000
	1400 Overtime	54,971	60,000	60,000	110,000	70,000	70,000
		315,590	**385,000**	**385,000**	**420,000**	**395,000**	**395,000**
200 Equipment	2300 Replacement	12,810	22,200	22,200	22,506	19,725	9,725
	2400 Additional	10,279	0	0	0	0	0
		23,090	**22,200**	**22,200**	**22,506**	**19,725**	**9,725**
300 Materials & Supplies	3010 Automotive Supplies	31,218	23,000	23,000	23,000	28,000	28,000
	3180 Water Service	97,394	85,000	110,000	105,000	90,000	90,000
	3200 Utilities	323,886	280,000	250,000	280,000	300,000	300,000
	3240 General Supplies	44,260	50,000	52,863	52,863	50,000	50,000
	3460 Horticultural Supplies	1,443	1,500	1,500	2,500	1,500	1,500
	3600 Printing & Office Suppl	1,014	1,000	1,000	1,000	1,000	1,000
		499,214	**440,500**	**438,363**	**464,363**	**470,500**	**470,500**
400 Expenses	4070 Equip Service & Rental	2,368	1,500	1,500	1,500	1,500	1,500
	4200 Repairs & Maintenance	4,999	5,000	5,625	12,000	5,000	5,000
	4320 Rental & Taxes	283,389	370,000	370,000	320,000	360,000	360,000
	4380 Contractual Services	6,902	20,000	20,000	20,000	20,000	20,000
		297,658	**396,500**	**397,125**	**353,500**	**386,500**	**386,500**
599 Inter-Departmental Charge	5160 Fleet Management	13,227	7,129	7,129	7,129	0	0
	5170 Automotive	32,104	39,218	39,218	33,911	0	0
	5205 Information Support Svc	0	0	0	0	9,065	8,174
	5250 Telecommunications	8,773	8,763	8,763	8,763	0	0
	5280 Svcs by Public Works	0	0	0	0	52,834	50,560
		54,104	**55,110**	**55,110**	**49,803**	**61,899**	**58,734**
Total Expenditures		**1,559,351**	**1,692,475**	**1,690,963**	**1,657,850**	**1,718,757**	**1,661,552**
Net Expenditures		**1,559,351**	**1,692,475**	**1,690,963**	**1,657,850**	**1,718,757**	**1,661,552**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		1,615,215	1,687,338	1,687,338	1,720,500	1,687,437	1,687,437
Total Revenues		**1,615,215**	**1,687,338**	**1,687,338**	**1,720,500**	**1,687,437**	**1,687,437**
Net Departmental Total		**(55,864)**	**5,137**	**3,625**	**(62,650)**	**31,320**	**(25,885)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Mtce Worker (PRC)	V	1	1	1	1	1	1
Mtce Worker (Utility)	V	1	1	1	1	1	
Maintenance Laborer	IV	5	5	5	5	5	5
Total Positions		**9**	**9**	**9**	**9**	**9**	**8**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	451,344	458,790	458,790	461,424	454,623	405,653
		451,344	**458,790**	**458,790**	**461,424**	**454,623**	**405,653**
101 Other Personal Services	1200 Hourly	251,806	290,000	290,000	295,000	270,000	270,000
	1400 Overtime	46,991	40,000	40,000	55,000	45,000	45,000
	1540 Differential Payments	915	500	500	1,000	1,000	1,000
		299,712	**330,500**	**330,500**	**351,000**	**316,000**	**316,000**
200 Equipment	2300 Replacement	2,548	12,500	6,080	6,594	1,800	1,800
	2400 Additional	13,537	4,200	10,620	10,473	13,800	13,800
		16,085	**16,700**	**16,700**	**17,067**	**15,600**	**15,600**
300 Materials & Supplies	3010 Automotive Supplies	21,413	20,000	20,000	20,000	20,000	20,000
	3090 Chemicals	13,095	25,000	25,000	25,000	25,000	25,000
	3180 Water Service	44,584	50,000	35,000	20,000	50,000	50,000
	3200 Utilities	200,003	175,000	175,000	175,000	175,000	175,000
	3240 General Supplies	40,416	40,000	40,675	40,675	40,000	40,000
	3460 Horticultural Supplies	690	1,000	2,082	2,082	1,000	1,000
	3600 Printing & Office Suppl	318	500	500	500	500	500
		320,520	**311,500**	**298,257**	**283,257**	**311,500**	**311,500**
400 Expenses	4070 Equip Service & Rental	2,027	2,000	2,000	2,000	2,000	2,000
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	3,883	4,000	4,000	7,000	4,000	4,000
	4380 Contractual Services	0	0	0	0	20,000	20,000
		5,910	**6,500**	**6,500**	**9,500**	**26,500**	**26,500**
599 Inter-Departmental Charge	5160 Fleet Management	1,812	4,711	4,711	4,711	0	0
	5170 Automotive	23,682	31,726	31,726	31,726	0	0
	5205 Information Support Svc	0	0	0	0	7,145	6,442
	5250 Telecommunications	6,940	6,880	6,880	6,880	0	0
	5280 Svcs by Public Works	0	0	0	0	41,269	39,352
		32,434	**43,317**	**43,317**	**43,317**	**48,414**	**45,794**
Total Expenditures		**1,126,005**	**1,167,307**	**1,154,064**	**1,165,565**	**1,172,637**	**1,121,047**
Net Expenditures		**1,126,005**	**1,167,307**	**1,154,064**	**1,165,565**	**1,172,637**	**1,121,047**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		753,844	823,250	823,250	940,000	823,250	1,248,250
Total Revenues		**753,844**	**823,250**	**823,250**	**940,000**	**823,250**	**1,248,250**
Net Departmental Total		**372,161**	**344,057**	**330,814**	**225,565**	**349,387**	**(127,203)**

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
101 Other Personal Services	1200 Hourly	12,012	20,000	20,000	20,000	15,000	15,000
	1400 Overtime	0	1,000	1,000	0	0	0
		12,012	**21,000**	**21,000**	**20,000**	**15,000**	**15,000**
200 Equipment	2300 Replacement	5,359	0	0	0	0	0
	2400 Additional	1,078	1,500	2,000	1,306	10,960	10,960
		6,437	**1,500**	**2,000**	**1,306**	**10,960**	**10,960**
300 Materials & Supplies	3010 Automotive Supplies	958	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	14,789	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	14,895	15,000	15,000	15,000	15,000	15,000
	3240 General Supplies	4,656	5,000	6,600	5,000	10,000	10,000
		35,298	**41,000**	**42,600**	**41,000**	**46,000**	**46,000**
400 Expenses	4200 Repairs & Maintenance	994	1,000	1,000	5,000	1,000	1,000
	4380 Contractual Services	435	7,500	7,500	7,500	7,500	7,500
		1,429	**8,500**	**8,500**	**12,500**	**8,500**	**8,500**
599 Inter-Departmental Charge	5170 Automotive	3,608	933	933	933	0	0
	5280 Svcs by Public Works	0	0	0	0	2,712	2,578
		3,608	**933**	**933**	**933**	**2,712**	**2,578**
Total Expenditures		**58,784**	**72,933**	**75,033**	**75,739**	**83,172**	**83,038**
Net Expenditures		**58,784**	**72,933**	**75,033**	**75,739**	**83,172**	**83,038**
50 Departmental Income		109,777	110,286	110,286	127,286	110,642	125,642
Total Revenues		**109,777**	**110,286**	**110,286**	**127,286**	**110,642**	**125,642**
Net Departmental Total		**(50,993)**	**(37,353)**	**(35,253)**	**(51,547)**	**(27,470)**	**(42,604)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Program Administrator (Park Mgt)	XII	1	1	1	1	1	1
Senior Curator	X		1	1	1	1	1
Program Specialist (PRC)	X					1	1
Curator	IX	2					
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		
Maintenance Laborer (Utility)	IV	1	1	1	1	1	
Total Positions		**7**	**6**	**6**	**6**	**6**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	373,126	363,223	363,223	339,198	398,860	398,860
		373,126	**363,223**	**363,223**	**339,198**	**398,860**	**398,860**
101 Other Personal Services	1200 Hourly	42,199	50,000	50,000	45,000	55,000	55,000
	1400 Overtime	17,946	10,000	10,000	15,000	10,000	10,000
	1540 Differential Payments	4,174	3,500	3,500	3,500	3,500	3,500
		64,319	**63,500**	**63,500**	**63,500**	**68,500**	**68,500**
200 Equipment	2300 Replacement	0	2,400	2,030	1,758	950	950
	2400 Additional	11,018	11,870	11,870	11,535	8,300	8,300
		11,018	**14,270**	**13,900**	**13,293**	**9,250**	**9,250**
300 Materials & Supplies	3010 Automotive Supplies	15,469	13,000	13,000	13,000	13,000	13,000
	3200 Utilities	70,288	50,000	40,000	50,000	60,000	60,000
	3240 General Supplies	17,282	18,300	18,300	18,300	20,000	20,000
	3600 Printing & Office Suppl	376	1,000	1,000	1,000	1,000	1,000
		103,415	**82,300**	**72,300**	**82,300**	**94,000**	**94,000**
400 Expenses	4070 Equip Service & Rental	16,965	10,000	16,000	15,000	20,000	20,000
	4200 Repairs & Maintenance	8,209	10,000	10,000	10,000	10,000	10,000
	5124 Trailside Nature Museum	10,944	20,000	20,000	15,000	15,000	15,000
		36,118	**40,000**	**46,000**	**40,000**	**45,000**	**45,000**
599 Inter-Departmental Charge	5160 Fleet Management	4,539	5,609	5,609	5,609	0	0
	5170 Automotive	14,132	13,973	13,973	13,973	0	0
	5205 Information Support Svc	0	0	0	0	7,302	6,584
	5250 Telecommunications	7,725	6,361	6,361	6,361	0	0
	5280 Svcs by Public Works	0	0	0	0	26,012	24,874
		26,396	**25,943**	**25,943**	**25,943**	**33,314**	**31,458**
Total Expenditures		**614,392**	**589,236**	**584,866**	**564,234**	**648,924**	**647,068**
Net Expenditures		**614,392**	**589,236**	**584,866**	**564,234**	**648,924**	**647,068**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		259,577	262,825	262,825	294,325	266,937	266,937
Total Revenues		**259,577**	**262,825**	**262,825**	**294,325**	**266,937**	**266,937**
Net Departmental Total		**354,815**	**326,411**	**322,041**	**269,909**	**381,987**	**380,131**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1
Total Positions		**4**	**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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	217,674	219,080	219,080	219,080	220,980	220,980
		217,674	**219,080**	**219,080**	**219,080**	**220,980**	**220,980**
101 Other Personal Services	1200 Hourly	159,145	145,000	145,000	170,000	150,000	150,000
	1400 Overtime	14,085	20,000	20,000	20,000	20,000	20,000
		173,230	**165,000**	**165,000**	**190,000**	**170,000**	**170,000**
200 Equipment	2300 Replacement	1,509	2,300	4,600	4,400	13,500	13,500
	2400 Additional	3,424	8,300	6,000	5,854	3,796	3,796
		4,933	**10,600**	**10,600**	**10,254**	**17,296**	**17,296**
300 Materials & Supplies	3010 Automotive Supplies	7,271	5,000	5,000	5,000	5,000	5,000
	3090 Chemicals	5,852	12,000	7,000	12,000	10,000	10,000
	3180 Water Service	13,660	17,000	17,000	17,000	15,000	15,000
	3200 Utilities	93,781	85,000	85,000	85,000	90,000	90,000
	3240 General Supplies	20,554	25,000	25,695	25,695	25,000	25,000
		141,118	**144,000**	**139,695**	**144,695**	**145,000**	**145,000**
400 Expenses	4200 Repairs & Maintenance	1,674	2,000	2,000	3,000	2,000	2,000
	4380 Contractual Services	0	20,000	20,000	10,000	20,000	20,000
		1,674	**22,000**	**22,000**	**13,000**	**22,000**	**22,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,620	2,509	2,509	2,509	0	0
	5170 Automotive	7,828	18,910	18,910	18,910	0	0
	5205 Information Support Svc	0	0	0	0	3,480	3,138
	5250 Telecommunications	3,282	3,456	3,456	3,456	0	0
	5280 Svcs by Public Works	0	0	0	0	19,526	18,623
		12,730	**24,875**	**24,875**	**24,875**	**23,006**	**21,761**
Total Expenditures		**551,359**	**585,555**	**581,250**	**601,904**	**598,282**	**597,037**
Net Expenditures		**551,359**	**585,555**	**581,250**	**601,904**	**598,282**	**597,037**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		272,398	308,438	308,438	342,000	308,606	308,606
Total Revenues		**272,398**	**308,438**	**308,438**	**342,000**	**308,606**	**308,606**
Net Departmental Total		**278,961**	**277,117**	**272,812**	**259,904**	**289,676**	**288,431**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1		
Park Foreman	VII	2	1	1	1		
Maintenance Mechanic I (Utility)	VI	1	1	1	1		
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**5**	**4**	**4**	**4**	**1**	**1**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	284,729	241,467	241,467	230,844	37,430	37,430
		284,729	**241,467**	**241,467**	**230,844**	**37,430**	**37,430**
101 Other Personal Services	1200 Hourly	8,426	15,000	15,000	18,000	10,000	10,000
	1400 Overtime	8,078	10,000	10,000	7,000	10,000	10,000
		16,504	**25,000**	**25,000**	**25,000**	**20,000**	**20,000**
200 Equipment	2300 Replacement	2,899	0	0	0	0	0
	2400 Additional	0	2,000	2,000	1,159	0	0
		2,899	**2,000**	**2,000**	**1,159**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	2,215	7,000	7,000	5,000	5,000	5,000
	3090 Chemicals	0	500	500	0	0	0
	3180 Water Service	5,000	5,000	5,000	5,000	5,000	5,000
	3200 Utilities	20,570	18,000	18,000	18,000	20,000	20,000
	3240 General Supplies	9,310	10,000	10,000	10,000	10,000	10,000
	3600 Printing & Office Suppl	0	300	300	300	0	0
		37,094	**40,800**	**40,800**	**38,300**	**40,000**	**40,000**
400 Expenses	4070 Equip Service & Rental	457	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	7,498	7,000	7,000	7,000	8,000	8,000
		7,955	**8,000**	**8,000**	**8,000**	**9,000**	**9,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,791	1,102	1,102	1,102	0	0
	5170 Automotive	14,663	9,565	9,565	9,565	0	0
	5205 Information Support Svc	0	0	0	0	2,697	2,432
	5250 Telecommunications	2,629	2,587	2,587	2,587	0	0
	5280 Svcs by Public Works	0	0	0	0	17,350	16,548
		19,082	**13,254**	**13,254**	**13,254**	**20,047**	**18,980**
Total Expenditures		**368,263**	**330,521**	**330,521**	**316,557**	**126,477**	**125,410**
Net Expenditures		**368,263**	**330,521**	**330,521**	**316,557**	**126,477**	**125,410**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		37,784	39,124	39,124	51,374	39,560	39,560
Total Revenues		**37,784**	**39,124**	**39,124**	**51,374**	**39,560**	**39,560**
Net Departmental Total		**330,479**	**291,397**	**291,397**	**265,183**	**86,917**	**85,850**

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
101 Other Personal Services	1200 Hourly	6,253	5,000	5,000	8,000	7,000	7,000
		6,253	**5,000**	**5,000**	**8,000**	**7,000**	**7,000**
300 Materials & Supplies	3200 Utilities	164	500	500	500	500	500
	3240 General Supplies	493	500	500	500	500	500
		657	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
400 Expenses	4070 Equip Service & Rental	470	500	500	500	500	500
		470	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	1,440	1,298
	5250 Telecommunications	1,540	1,236	1,236	1,236	0	0
		1,540	**1,236**	**1,236**	**1,236**	**1,440**	**1,298**
Total Expenditures		**8,920**	**7,736**	**7,736**	**10,736**	**9,940**	**9,798**
Net Expenditures		**8,920**	**7,736**	**7,736**	**10,736**	**9,940**	**9,798**
50 Departmental Income		11,923	9,000	9,000	12,000	10,000	10,000
Total Revenues		**11,923**	**9,000**	**9,000**	**12,000**	**10,000**	**10,000**
Net Departmental Total		**(3,003)**	**(1,264)**	**(1,264)**	**(1,264)**	**(60)**	**(202)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
101 Other Personal Services	1200 Hourly	19,304	15,000	15,000	25,000	15,000	15,000
		19,304	**15,000**	**15,000**	**25,000**	**15,000**	**15,000**
300 Materials & Supplies	3200 Utilities	3,264	1,000	1,000	1,800	1,000	1,000
	3240 General Supplies	587	500	1,000	500	500	500
		3,851	**1,500**	**2,000**	**2,300**	**1,500**	**1,500**
Total Expenditures		**23,155**	**16,500**	**17,000**	**27,300**	**16,500**	**16,500**
Net Expenditures		**23,155**	**16,500**	**17,000**	**27,300**	**16,500**	**16,500**
50 Departmental Income		975	2,000	2,000	25,000	2,000	2,000
Total Revenues		**975**	**2,000**	**2,000**	**25,000**	**2,000**	**2,000**
Net Departmental Total		**22,180**	**14,500**	**15,000**	**2,300**	**14,500**	**14,500**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Maintenance Mech. I (Farming)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**4**	**5**	**5**	**5**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	216,304	297,360	297,360	315,738	302,465	302,465
		216,304	**297,360**	**297,360**	**315,738**	**302,465**	**302,465**
101 Other Personal Services	1200 Hourly	60,987	65,000	65,000	65,000	65,000	77,000
	1400 Overtime	28,266	40,000	40,000	40,000	40,000	40,000
		89,253	**105,000**	**105,000**	**105,000**	**105,000**	**117,000**
200 Equipment	2400 Additional	0	0	0	0	1,200	1,200
		0	**0**	**0**	**0**	**1,200**	**1,200**
300 Materials & Supplies	3010 Automotive Supplies	2,317	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	74,320	55,000	55,000	55,000	60,000	60,000
	3240 General Supplies	50,032	60,000	60,000	60,000	60,000	60,000
	3460 Horticultural Supplies	2,248	5,000	5,000	3,000	4,000	4,000
	3600 Printing & Office Suppl	0	750	750	0	0	0
		128,917	**123,750**	**123,750**	**121,000**	**127,000**	**127,000**
400 Expenses	4070 Equip Service & Rental	1,315	1,800	1,800	1,800	1,800	1,800
	4200 Repairs & Maintenance	2,860	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	14,414	20,000	22,187	22,187	20,000	20,000
		18,589	**24,800**	**26,987**	**26,987**	**24,800**	**24,800**
599 Inter-Departmental Charge	5160 Fleet Management	0	2,471	2,471	2,471	0	0
	5170 Automotive	2,612	2,893	2,893	2,893	0	0
	5280 Svcs by Public Works	0	0	0	0	4,943	4,743
		2,612	**5,364**	**5,364**	**5,364**	**4,943**	**4,743**
Total Expenditures		**455,675**	**556,274**	**558,461**	**574,089**	**565,408**	**577,208**
Net Expenditures		**455,675**	**556,274**	**558,461**	**574,089**	**565,408**	**577,208**
50 Departmental Income		36,772	48,431	48,431	43,431	48,664	53,664
97 State Aid		50,000	60,000	60,000	60,000	60,000	60,000
Total Revenues		**86,772**	**108,431**	**108,431**	**103,431**	**108,664**	**113,664**
Net Departmental Total		**368,902**	**447,843**	**450,030**	**470,658**	**456,744**	**463,544**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent I	IX					1	1
Park Foreman	VII					1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**2**	**2**	**2**	**2**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	86,894	88,080	88,080	88,080	212,190	212,190
		86,894	**88,080**	**88,080**	**88,080**	**212,190**	**212,190**
101 Other Personal Services	1200 Hourly	61,997	45,000	45,000	40,000	60,000	60,000
	1400 Overtime	1,730	10,000	10,000	10,000	5,000	5,000
		63,727	**55,000**	**55,000**	**50,000**	**65,000**	**65,000**
200 Equipment	2400 Additional	830	5,600	5,100	3,537	16,200	6,200
		830	**5,600**	**5,100**	**3,537**	**16,200**	**6,200**
300 Materials & Supplies	3010 Automotive Supplies	3,427	6,000	6,000	9,500	5,000	5,000
	3180 Water Service	4,676	5,000	5,000	5,000	5,000	5,000
	3200 Utilities	37,801	25,000	25,000	25,000	35,000	35,000
	3240 General Supplies	7,981	9,000	11,500	11,500	10,000	10,000
		53,886	**45,000**	**47,500**	**51,000**	**55,000**	**55,000**
400 Expenses	4070 Equip Service & Rental	3,316	3,000	3,000	3,000	5,000	5,000
	4200 Repairs & Maintenance	3,000	3,000	3,000	3,000	3,000	3,000
		6,315	**6,000**	**6,000**	**6,000**	**8,000**	**8,000**
599 Inter-Departmental Charge	5170 Automotive	10,335	15,183	15,183	15,183	0	0
	5205 Information Support Svc	0	0	0	0	1,607	1,449
	5250 Telecommunications	1,534	1,577	1,577	1,577	0	0
	5280 Svcs by Public Works	0	0	0	0	21,257	20,207
		11,868	**16,760**	**16,760**	**16,760**	**22,864**	**21,656**
Total Expenditures		**223,520**	**216,440**	**218,440**	**215,377**	**379,254**	**368,046**
Net Expenditures		**223,520**	**216,440**	**218,440**	**215,377**	**379,254**	**368,046**
50 Departmental Income		76,990	81,601	81,601	81,601	81,820	81,820
Total Revenues		**76,990**	**81,601**	**81,601**	**81,601**	**81,820**	**81,820**
Net Departmental Total		**146,530**	**134,839**	**136,839**	**133,776**	**297,434**	**286,226**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Recreation Leader (PRC)	VIII	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		**5**	**5**	**5**	**5**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	280,001	292,575	292,575	280,206	231,034	231,034
		280,001	**292,575**	**292,575**	**280,206**	**231,034**	**231,034**
101 Other Personal Services	1200 Hourly	164,536	200,000	185,000	195,000	185,000	185,000
	1400 Overtime	37,366	25,000	25,000	40,000	30,000	30,000
		201,902	**225,000**	**210,000**	**235,000**	**215,000**	**215,000**
200 Equipment	2300 Replacement	0	0	0	0	11,750	11,750
	2400 Additional	7,076	2,900	2,900	2,581	2,575	2,575
		7,076	**2,900**	**2,900**	**2,581**	**14,325**	**14,325**
300 Materials & Supplies	3010 Automotive Supplies	6,835	10,000	10,000	5,000	10,000	10,000
	3090 Chemicals	22,854	30,000	25,800	30,800	30,000	30,000
	3180 Water Service	114,829	110,000	150,000	150,000	130,000	130,000
	3200 Utilities	67,158	60,000	60,000	60,000	70,000	70,000
	3240 General Supplies	24,838	25,000	25,000	25,000	30,000	30,000
	3600 Printing & Office Suppl	0	500	500	0	500	500
		236,514	**235,500**	**271,300**	**270,800**	**270,500**	**270,500**
400 Expenses	4070 Equip Service & Rental	1,264	1,000	1,160	1,000	1,000	1,000
	4200 Repairs & Maintenance	20,097	250	250	250	10,000	10,000
	4380 Contractual Services	20,000	0	0	0	20,000	20,000
		41,360	**1,250**	**1,410**	**1,250**	**31,000**	**31,000**
599 Inter-Departmental Charge	5160 Fleet Management	5,109	365	365	365	0	0
	5170 Automotive	15,649	13,528	13,528	13,528	0	0
	5205 Information Support Svc	0	0	0	0	4,963	4,475
	5250 Telecommunications	3,776	5,889	5,889	5,889	0	0
	5280 Svcs by Public Works	0	0	0	0	23,439	22,359
		24,534	**19,782**	**19,782**	**19,782**	**28,402**	**26,834**
Total Expenditures		**791,387**	**777,007**	**797,967**	**809,619**	**790,261**	**788,693**
Net Expenditures		**791,387**	**777,007**	**797,967**	**809,619**	**790,261**	**788,693**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		537,194	640,336	640,336	685,836	620,458	790,458
Total Revenues		**537,194**	**640,336**	**640,336**	**685,836**	**620,458**	**790,458**
Net Departmental Total		**254,193**	**136,671**	**157,631**	**123,783**	**169,803**	**(1,765)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	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**	**3**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	251,192	249,692	249,692	195,309	228,135	165,145
		251,192	**249,692**	**249,692**	**195,309**	**228,135**	**165,145**
101 Other Personal Services	1200 Hourly	46,969	30,000	30,000	45,000	45,000	38,000
	1400 Overtime	21,927	15,000	15,000	25,000	25,000	21,000
		68,897	**45,000**	**45,000**	**70,000**	**70,000**	**59,000**
200 Equipment	2300 Replacement	1,764	0	0	0	1,650	1,650
	2400 Additional	4,784	12,700	12,700	10,740	5,300	5,300
		6,548	**12,700**	**12,700**	**10,740**	**6,950**	**6,950**
300 Materials & Supplies	3010 Automotive Supplies	7,372	3,000	3,000	4,000	3,000	3,000
	3180 Water Service	8,871	3,000	18,000	15,000	15,000	15,000
	3200 Utilities	0	20,000	5,200	5,200	20,000	20,000
	3240 General Supplies	16,270	17,000	17,495	17,495	17,000	17,000
	3460 Horticultural Supplies	9,951	10,000	10,000	10,000	10,000	10,000
	3600 Printing & Office Suppl	0	500	500	500	500	500
		42,464	**53,500**	**54,195**	**52,195**	**65,500**	**65,500**
400 Expenses	4070 Equip Service & Rental	5,737	5,000	5,000	5,000	10,000	5,500
	4200 Repairs & Maintenance	8,823	10,000	10,788	10,788	10,000	10,000
		14,560	**15,000**	**15,788**	**15,788**	**20,000**	**15,500**
599 Inter-Departmental Charge	5160 Fleet Management	6,747	6,778	6,778	6,778	0	0
	5170 Automotive	13,314	15,045	15,045	15,045	0	0
	5205 Information Support Svc	0	0	0	0	1,640	1,479
	5250 Telecommunications	1,543	1,632	1,632	1,632	0	0
	5280 Svcs by Public Works	0	0	0	0	25,243	24,200
		21,604	**23,455**	**23,455**	**23,455**	**26,883**	**25,679**
Total Expenditures		**405,266**	**399,347**	**400,830**	**367,487**	**417,468**	**337,774**
Net Expenditures		**405,266**	**399,347**	**400,830**	**367,487**	**417,468**	**337,774**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		12,366	15,000	15,000	15,000	15,000	45,000
Total Revenues		**12,366**	**15,000**	**15,000**	**15,000**	**15,000**	**45,000**
Net Departmental Total		**392,899**	**384,347**	**385,830**	**352,487**	**402,468**	**292,774**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1
Maintenance Mech. I (Grounds)	VI	1	1	1	1	1	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	275,994	281,400	281,400	281,400	281,521	281,521
		275,994	**281,400**	**281,400**	**281,400**	**281,521**	**281,521**
101 Other Personal Services	1200 Hourly	72,964	45,000	45,000	100,000	70,000	70,000
	1400 Overtime	25,593	20,000	20,000	30,000	25,000	25,000
		98,557	**65,000**	**65,000**	**130,000**	**95,000**	**95,000**
200 Equipment	2400 Additional	0	6,450	6,450	3,214	21,000	21,000
		0	**6,450**	**6,450**	**3,214**	**21,000**	**21,000**
300 Materials & Supplies	3010 Automotive Supplies	9,832	8,000	8,000	8,000	8,000	8,000
	3200 Utilities	38,768	45,000	45,000	40,000	40,000	40,000
	3240 General Supplies	27,963	27,000	29,000	29,000	30,000	30,000
	3460 Horticultural Supplies	9,801	10,000	10,000	10,000	10,000	10,000
		86,364	**90,000**	**92,000**	**87,000**	**88,000**	**88,000**
400 Expenses	4070 Equip Service & Rental	3,367	2,000	2,000	2,000	4,000	4,000
	4200 Repairs & Maintenance	10,739	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	38,182	45,000	45,015	45,015	35,000	35,000
		52,288	**57,000**	**57,015**	**57,015**	**49,000**	**49,000**
599 Inter-Departmental Charge	5160 Fleet Management	135	299	299	1,732	0	0
	5170 Automotive	16,149	15,180	15,180	20,487	0	0
	5205 Information Support Svc	0	0	0	0	3,804	3,430
	5250 Telecommunications	3,776	3,577	3,577	3,577	0	0
	5280 Svcs by Public Works	0	0	0	0	21,797	20,729
		20,059	**19,056**	**19,056**	**25,796**	**25,601**	**24,159**
Total Expenditures		**533,263**	**518,906**	**520,921**	**584,425**	**560,122**	**558,680**
Net Expenditures		**533,263**	**518,906**	**520,921**	**584,425**	**560,122**	**558,680**
50 Departmental Income		60,983	65,356	65,356	68,156	65,770	70,770
Total Revenues		**60,983**	**65,356**	**65,356**	**68,156**	**65,770**	**70,770**
Net Departmental Total		**472,279**	**453,550**	**455,565**	**516,269**	**494,352**	**487,910**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Maintenance Laborer (Utility)	IV	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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	191,105	191,305	191,305	191,305	191,499	191,499
		191,105	**191,305**	**191,305**	**191,305**	**191,499**	**191,499**
101 Other Personal Services	1200 Hourly	35,800	35,000	35,000	35,000	35,000	35,000
	1400 Overtime	6,137	10,000	10,000	5,000	10,000	10,000
		41,937	**45,000**	**45,000**	**40,000**	**45,000**	**45,000**
200 Equipment	2300 Replacement	549	10,000	10,370	10,370	0	0
	2400 Additional	4,394	0	0	0	4,000	4,000
		4,943	**10,000**	**10,370**	**10,370**	**4,000**	**4,000**
300 Materials & Supplies	3010 Automotive Supplies	8,990	4,500	4,500	4,500	4,500	4,500
	3090 Chemicals	465	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	36,389	30,000	30,000	30,000	35,000	35,000
	3240 General Supplies	29,684	35,000	35,000	35,000	35,000	35,000
	3530 Medical/Dental/Lab Supp	0	500	500	0	0	0
	3600 Printing & Office Suppl	223	525	525	525	525	525
		75,751	**71,525**	**71,525**	**71,025**	**76,025**	**76,025**
400 Expenses	4070 Equip Service & Rental	5,507	4,000	4,200	4,000	5,000	5,000
	4200 Repairs & Maintenance	4,916	5,000	5,000	5,000	5,000	5,000
		10,423	**9,000**	**9,200**	**9,000**	**10,000**	**10,000**
599 Inter-Departmental Charge	5170 Automotive	7,082	15,717	15,717	15,717	0	0
	5205 Information Support Svc	0	0	0	0	7,656	6,903
	5250 Telecommunications	6,754	8,098	8,098	8,098	0	0
	5280 Svcs by Public Works	0	0	0	0	13,567	12,897
		13,836	**23,815**	**23,815**	**23,815**	**21,223**	**19,800**
Total Expenditures		**337,995**	**350,645**	**351,215**	**345,515**	**347,747**	**346,324**
Net Expenditures		**337,995**	**350,645**	**351,215**	**345,515**	**347,747**	**346,324**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		59,018	45,201	45,201	45,201	56,561	56,561
Total Revenues		**59,018**	**45,201**	**45,201**	**45,201**	**56,561**	**56,561**
Net Departmental Total		**278,977**	**305,444**	**306,014**	**300,314**	**291,186**	**289,763**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual Regular:	**GROUP**						
Park Superintendent I	IX	1	1	1	1		
Sr. Maint Mech. I (Repair)	VIII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**5**	**5**	**5**	**5**	**4**	**3**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	213,572	248,533	248,533	232,639	196,987	107,779
		213,572	**248,533**	**248,533**	**232,639**	**196,987**	**107,779**
101 Other Personal Services	1200 Hourly	231	10,000	10,000	5,000	10,000	10,000
	1400 Overtime	4,253	5,000	5,000	10,000	5,000	5,000
		4,484	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
200 Equipment	2400 Additional	774	2,800	2,800	2,399	12,160	2,160
		774	**2,800**	**2,800**	**2,399**	**12,160**	**2,160**
300 Materials & Supplies	3010 Automotive Supplies	9,444	12,000	12,000	12,000	10,000	10,000
	3200 Utilities	0	0	2,000	0	0	0
	3240 General Supplies	11,999	10,000	10,000	10,000	12,000	12,000
		21,442	**22,000**	**24,000**	**22,000**	**22,000**	**22,000**
400 Expenses	4070 Equip Service & Rental	1,837	1,000	1,060	1,000	2,000	2,000
	4200 Repairs & Maintenance	12,399	3,000	3,001	3,001	6,000	6,000
		14,236	**4,000**	**4,061**	**4,001**	**8,000**	**8,000**
599 Inter-Departmental Charge	5170 Automotive	18,944	23,078	23,078	23,078	0	0
	5280 Svcs by Public Works	0	0	0	0	34,278	32,585
		18,944	**23,078**	**23,078**	**23,078**	**34,278**	**32,585**
Total Expenditures		**273,453**	**315,411**	**317,472**	**299,117**	**288,425**	**187,524**
Net Expenditures		**273,453**	**315,411**	**317,472**	**299,117**	**288,425**	**187,524**
Net Departmental Total		**273,453**	**315,411**	**317,472**	**299,117**	**288,425**	**187,524**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Sr. Maint Mech III	X		1	1	1	1	1
Bathhouse Manager	IX	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**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	312,693	353,830	353,830	352,791	352,982	352,982
		312,693	**353,830**	**353,830**	**352,791**	**352,982**	**352,982**
101 Other Personal Services	1200 Hourly	156,781	140,000	140,000	165,000	140,000	140,000
	1400 Overtime	72,586	50,000	50,000	70,000	70,000	70,000
		229,366	**190,000**	**190,000**	**235,000**	**210,000**	**210,000**
200 Equipment	2300 Replacement	1,820	0	0	0	0	0
	2400 Additional	0	28,450	9,032	9,031	0	28,450
		1,820	**28,450**	**9,032**	**9,031**	**0**	**28,450**
300 Materials & Supplies	3090 Chemicals	3,136	12,000	7,000	3,000	0	12,000
	3200 Utilities	19,782	20,000	20,000	20,000	20,000	20,000
	3240 General Supplies	13,362	15,000	15,000	15,000	0	15,000
	3600 Printing & Office Suppl	225	1,000	1,000	500	0	1,000
		36,504	**48,000**	**43,000**	**38,500**	**20,000**	**48,000**
400 Expenses	4070 Equip Service & Rental	144	1,000	1,000	500	0	1,000
	4200 Repairs & Maintenance	1,969	15,000	15,000	5,000	0	15,000
	4380 Contractual Services	7,971	10,000	10,000	5,000	0	10,000
		10,084	**26,000**	**26,000**	**10,500**	**0**	**26,000**
599 Inter-Departmental Charge	5400 Svcs by Transportation	70,523	74,335	74,335	74,335	0	74,335
		70,523	**74,335**	**74,335**	**74,335**	**0**	**74,335**
Total Expenditures		**660,990**	**720,615**	**696,197**	**720,157**	**582,982**	**739,767**
Net Expenditures		**660,990**	**720,615**	**696,197**	**720,157**	**582,982**	**739,767**
50 Departmental Income		326,396	326,000	326,000	391,400	582,982	326,000
Total Revenues		**326,396**	**326,000**	**326,000**	**391,400**	**582,982**	**326,000**
Net Departmental Total		**334,594**	**394,615**	**370,197**	**328,757**	**0**	**413,767**

Parks, Recreation and Conservation (42)

Parks (42_4215) Playland-Amusement Park (42_4215_5520)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. of Prog. Dev. II (Playland)	XIV	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	2	2
Sr. Maintenance Mechanic II	IX	6	6	6	6	5	5
Sr. Maintenance Mechanic I	VIII	13	14	14	14	12	12
Total Positions		**24**	**24**	**24**	**24**	**22**	**22**

Parks, Recreation and Conservation (42)

Parks (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,562,875	1,580,054	1,580,054	1,499,034	1,446,332	1,446,332
		1,562,875	**1,580,054**	**1,580,054**	**1,499,034**	**1,446,332**	**1,446,332**
101 Other Personal Services	1200 Hourly	2,257,985	2,235,000	2,235,000	2,185,000	2,235,000	2,235,000
	1400 Overtime	176,429	150,000	150,000	160,000	150,000	150,000
	1540 Differential Payments	2,044	5,000	5,000	5,000	2,500	2,500
	1650 Retirement Systems	292,271	290,514	290,514	274,320	0	0
	1651 FICA/Medicare	314,231	303,709	303,709	294,451	0	0
	1680 Employee Hlth Insurance	776,718	725,712	725,712	681,013	0	0
	1720 Unemployment Insurance	11,481	11,675	11,675	11,052	0	0
		3,831,158	**3,721,610**	**3,721,610**	**3,610,836**	**2,387,500**	**2,387,500**
200 Equipment	2400 Additional	16,180	21,000	21,000	17,725	0	21,000
		16,180	**21,000**	**21,000**	**17,725**	**0**	**21,000**
300 Materials & Supplies	3010 Automotive Supplies	27,980	25,000	25,000	25,000	0	25,000
	3090 Chemicals	4,912	5,000	5,000	6,000	0	5,000
	3180 Water Service	114,647	130,000	138,000	130,000	130,000	130,000
	3200 Utilities	919,711	740,000	740,000	740,000	740,000	740,000
	3240 General Supplies	278,958	350,000	341,137	270,000	0	350,000
	3460 Horticultural Supplies	14,525	15,000	15,000	15,000	0	15,000
	3530 Medical/Dental/Lab Supp	4,826	5,000	5,000	5,000	0	5,000
	3600 Printing & Office Suppl	7,720	10,000	6,294	8,000	0	10,000
	3700 Postage Costs	13,710	17,500	17,500	17,500	0	17,500
		1,386,990	**1,297,500**	**1,292,931**	**1,216,500**	**870,000**	**1,297,500**
400 Expenses	4070 Equip Service & Rental	50,447	60,000	53,001	50,000	0	60,000
	4100 Membership Fees	617	3,000	3,000	3,000	0	3,000
	4110 Travel and Meals	2,795	5,000	5,000	2,000	0	5,000
	4140 Communications	0	500	500	0	0	500
	4200 Repairs & Maintenance	285,590	340,000	390,177	260,177	0	340,000
	4250 Public & Legal Notices	0	1,000	1,000	0	0	1,000
	4280 Insurance	48,044	50,021	50,021	50,021	0	53,138
	4320 Rental & Taxes	8,357	12,000	12,000	9,000	0	12,000
	4380 Contractual Services	636,649	576,000	576,778	540,000	17,000	576,000
	4410 Laundry Service	0	1,000	1,000	0	0	1,000
	4461 Debt Serv:Bond Principl	1,872,598	2,264,272	2,264,272	2,264,272	2,170,360	2,170,360

Parks, Recreation and Conservation (42)

Parks (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	4463 Debt Serv:Bond Interest	606,947	512,381	512,381	512,381	439,845	439,845
	4620 Entertainment	243,182	250,000	250,051	245,051	0	250,000
	4630 Marketing	550,000	850,000	850,000	850,000	0	850,000
	4945 Cont-Workers Comp Fund	76,536	77,830	77,830	73,681	0	0
		4,381,763	**5,003,004**	**5,047,011**	**4,859,583**	**2,627,205**	**4,761,843**
599 Inter-Departmental Charge	5147 Svcs by Personnel	38,453	40,000	40,000	40,000	40,000	40,000
	5160 Fleet Management	13,237	18,167	18,167	18,167	0	0
	5170 Automotive	22,190	41,339	41,339	50,000	0	0
	5205 Information Support Svc	25,992	29,021	29,021	29,021	213,602	192,599
	5250 Telecommunications	59,734	60,284	60,284	60,284	0	0
	5260 Data Processing	119,753	118,917	118,917	118,917	0	0
	5280 Svcs by Public Works	68,585	64,053	64,053	64,053	79,306	133,701
	5320 Svcs by Solid Waste Mgm	14,575	20,000	20,000	20,000	0	20,000
	5325 Svcs by Dept of Law	35,900	51,750	51,750	51,750	0	77,924
	5390 Svcs by Public Safety	600,000	600,000	600,000	600,000	385,294	600,000
	5400 Svcs by Transportation	114,477	120,665	120,665	120,665	0	120,665
		1,112,896	**1,164,196**	**1,164,196**	**1,172,857**	**718,202**	**1,184,889**
Total Expenditures		**12,291,862**	**12,787,364**	**12,826,802**	**12,376,535**	**8,049,239**	**11,099,064**
Net Expenditures		**12,291,862**	**12,787,364**	**12,826,802**	**12,376,535**	**8,049,239**	**11,099,064**
50 Departmental Income		8,992,166	9,848,785	9,848,785	10,773,565	5,901,586	11,423,072
Total Revenues		**8,992,166**	**9,848,785**	**9,848,785**	**10,773,565**	**5,901,586**	**11,423,072**
Net Departmental Total		**3,299,696**	**2,938,579**	**2,978,017**	**1,602,970**	**2,147,653**	**(324,008)**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	810,121	828,735	828,735	819,983	879,467	879,467
		810,121	**828,735**	**828,735**	**819,983**	**879,467**	**879,467**
101 Other Personal Services	1200 Hourly	51,606	50,000	50,000	50,000	55,000	54,000
	1400 Overtime	47,311	50,000	50,000	62,000	50,000	47,000
		98,917	**100,000**	**100,000**	**112,000**	**105,000**	**101,000**
200 Equipment	2300 Replacement	10,268	5,500	5,500	4,500	5,150	5,150
	2400 Additional	1,933	13,125	13,125	11,694	4,275	4,275
		12,201	**18,625**	**18,625**	**16,194**	**9,425**	**9,425**
300 Materials & Supplies	3010 Automotive Supplies	36,861	29,000	29,205	29,205	34,000	34,000
	3180 Water Service	892	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	168,249	141,000	141,000	141,000	161,000	161,000
	3240 General Supplies	21,637	26,000	26,000	26,000	31,000	31,000
	3460 Horticultural Supplies	436	500	500	500	500	500
		228,074	**197,500**	**197,705**	**197,705**	**227,500**	**227,500**
400 Expenses	4070 Equip Service & Rental	1,695	1,500	1,600	1,500	1,500	1,500
	4200 Repairs & Maintenance	12,468	12,500	12,500	12,500	12,500	12,500
	4380 Contractual Services	30,362	50,000	54,280	54,280	50,000	38,000
		44,524	**64,000**	**68,380**	**68,280**	**64,000**	**52,000**
599 Inter-Departmental Charge	5170 Automotive	57,651	45,542	45,542	45,542	0	0
	5205 Information Support Svc	0	0	0	0	2,131	1,921
	5250 Telecommunications	1,519	2,636	2,636	2,636	0	0
	5280 Svcs by Public Works	0	0	0	0	68,480	65,097
		59,170	**48,178**	**48,178**	**48,178**	**70,611**	**67,018**
Total Expenditures		**1,253,008**	**1,257,038**	**1,261,623**	**1,262,340**	**1,356,003**	**1,336,410**
Net Expenditures		**1,253,008**	**1,257,038**	**1,261,623**	**1,262,340**	**1,356,003**	**1,336,410**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		6,839	14,935	14,935	0	8,890	8,890
Total Revenues		**6,839**	**14,935**	**14,935**	**0**	**8,890**	**8,890**
Net Departmental Total		**1,246,169**	**1,242,103**	**1,246,688**	**1,262,340**	**1,347,113**	**1,327,520**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

	Allowed 2015	Allowed 2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	332,852	358,321
Health and Benefit Fund	509,189	564,953
Debt Service	2,534,097	2,423,903
	3,376,138	**3,347,177**
NET DEPARTMENT TOTAL	**4,618,241**	**4,674,697**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	2	2	2	2	2	2
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	221,175	221,175	221,175	219,488	221,175	221,175
		221,175	**221,175**	**221,175**	**219,488**	**221,175**	**221,175**
101 Other Personal Services	1200 Hourly	34,718	25,000	25,000	25,000	35,000	35,000
	1400 Overtime	5,848	5,000	5,000	12,000	5,000	5,000
		40,566	**30,000**	**30,000**	**37,000**	**40,000**	**40,000**
200 Equipment	2300 Replacement	0	0	0	0	4,200	4,200
	2400 Additional	1,933	11,800	11,800	10,596	2,050	2,050
		1,933	**11,800**	**11,800**	**10,596**	**6,250**	**6,250**
300 Materials & Supplies	3010 Automotive Supplies	8,732	4,000	4,000	4,000	4,000	4,000
	3200 Utilities	0	1,000	1,000	1,000	1,000	1,000
	3240 General Supplies	4,917	6,000	6,000	6,000	6,000	6,000
	3460 Horticultural Supplies	436	500	500	500	500	500
		14,084	**11,500**	**11,500**	**11,500**	**11,500**	**11,500**
400 Expenses	4070 Equip Service & Rental	1,695	1,500	1,600	1,500	1,500	1,500
	4200 Repairs & Maintenance	2,480	2,500	2,500	2,500	2,500	2,500
		4,175	**4,000**	**4,100**	**4,000**	**4,000**	**4,000**
Total Expenditures		**281,933**	**278,475**	**278,575**	**282,584**	**282,925**	**282,925**
Net Expenditures		**281,933**	**278,475**	**278,575**	**282,584**	**282,925**	**282,925**
Net Departmental Total		**281,933**	**278,475**	**278,575**	**282,584**	**282,925**	**282,925**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Park Supintendent III	XI		1	1	1	1	1
Park Supintendent I	IX	1					
Recreation Leader (PRC)	VIII					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**	**13**	**13**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	588,946	607,560	607,560	600,495	658,292	658,292
		588,946	**607,560**	**607,560**	**600,495**	**658,292**	**658,292**
101 Other Personal Services	1200 Hourly	16,888	25,000	25,000	25,000	20,000	19,000
	1400 Overtime	41,463	45,000	45,000	50,000	45,000	42,000
		58,351	**70,000**	**70,000**	**75,000**	**65,000**	**61,000**
200 Equipment	2300 Replacement	10,268	5,500	5,500	4,500	950	950
	2400 Additional	0	1,325	1,325	1,098	2,225	2,225
		10,268	**6,825**	**6,825**	**5,598**	**3,175**	**3,175**
300 Materials & Supplies	3010 Automotive Supplies	28,129	25,000	25,205	25,205	30,000	30,000
	3180 Water Service	892	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	168,249	140,000	140,000	140,000	160,000	160,000
	3240 General Supplies	16,720	20,000	20,000	20,000	25,000	25,000
		213,990	**186,000**	**186,205**	**186,205**	**216,000**	**216,000**
400 Expenses	4200 Repairs & Maintenance	9,988	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	30,362	50,000	54,280	54,280	50,000	38,000
		40,349	**60,000**	**64,280**	**64,280**	**60,000**	**48,000**
599 Inter-Departmental Charge	5170 Automotive	57,651	45,542	45,542	45,542	0	0
	5205 Information Support Svc	0	0	0	0	2,131	1,921
	5250 Telecommunications	1,519	2,636	2,636	2,636	0	0
	5280 Svcs by Public Works	0	0	0	0	68,480	65,097
		59,170	**48,178**	**48,178**	**48,178**	**70,611**	**67,018**
Total Expenditures		**971,075**	**978,563**	**983,048**	**979,756**	**1,073,078**	**1,053,485**
Net Expenditures		**971,075**	**978,563**	**983,048**	**979,756**	**1,073,078**	**1,053,485**
50 Departmental Income		6,839	14,935	14,935	0	8,890	8,890
Total Revenues		**6,839**	**14,935**	**14,935**	**0**	**8,890**	**8,890**
Net Departmental Total		**964,236**	**963,628**	**968,113**	**979,756**	**1,064,188**	**1,044,595**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,377,095	1,224,615	1,224,615	1,213,692	1,223,984	1,127,629
		1,377,095	**1,224,615**	**1,224,615**	**1,213,692**	**1,223,984**	**1,127,629**
101 Other Personal Services	1200 Hourly	624,334	561,000	561,000	740,000	715,000	716,000
	1400 Overtime	218,250	215,000	215,000	270,000	215,000	201,000
	1540 Differential Payments	4,923	10,000	10,000	10,000	8,000	8,000
	1650 Retirement Systems	190,466	173,273	173,273	182,011	0	0
	1651 FICA/Medicare	138,182	115,092	115,092	132,853	0	0
	1680 Employee Hlth Insurance	461,789	393,094	393,094	412,746	0	0
	1720 Unemployment Insurance	4,919	3,943	3,943	4,490	0	0
		1,642,863	**1,471,402**	**1,471,402**	**1,752,100**	**938,000**	**925,000**
200 Equipment	2300 Replacement	7,357	14,400	14,400	13,224	18,800	18,800
	2400 Additional	16,965	12,505	57,155	55,458	11,500	11,500
		24,322	**26,905**	**71,555**	**68,682**	**30,300**	**30,300**
300 Materials & Supplies	3010 Automotive Supplies	1,582	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	15,817	30,000	30,000	30,000	35,000	35,000
	3200 Utilities	557,696	730,000	730,000	730,000	750,000	750,000
	3240 General Supplies	104,112	58,000	100,980	100,980	77,000	77,000
	3600 Printing & Office Suppl	4,261	6,000	6,000	6,000	6,000	6,000
	3700 Postage Costs	183	2,500	2,500	2,500	2,500	2,500
		683,651	**828,500**	**871,480**	**871,480**	**872,500**	**872,500**
400 Expenses	4070 Equip Service & Rental	23,195	20,000	24,500	20,500	25,000	20,000
	4110 Travel and Meals	0	2,500	0	500	2,500	2,500
	4200 Repairs & Maintenance	21,285	25,000	25,706	20,706	30,000	30,000
	4380 Contractual Services	593,804	521,000	529,217	519,217	597,000	566,500
	4461 Debt Serv:Bond Principl	813,988	905,449	905,449	905,449	919,248	919,248
	4463 Debt Serv:Bond Interest	247,277	208,577	208,577	208,577	175,895	175,895
	4620 Entertainment	0	5,000	5,000	0	0	0
	4945 Cont-Workers Comp Fund	7,199	0	0	0	0	0
		1,706,748	**1,687,526**	**1,698,449**	**1,674,949**	**1,749,643**	**1,714,143**
599 Inter-Departmental Charge	5160 Fleet Management	8,139	9,551	9,551	9,551	0	0
	5170 Automotive	2,780	5,191	5,191	5,191	0	0
	5205 Information Support Svc	0	0	0	0	14,836	13,377

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5250 Telecommunications	14,271	14,435	14,435	14,435	0	0
	5280 Svcs by Public Works	120,927	46,490	46,490	90,000	122,835	120,946
	5390 Svcs by Public Safety	200,000	200,000	200,000	200,000	200,000	200,000
		346,118	**275,667**	**275,667**	**319,177**	**337,671**	**334,323**
Total Expenditures		**5,780,796**	**5,514,615**	**5,613,168**	**5,900,080**	**5,152,098**	**5,003,895**
Net Expenditures		**5,780,796**	**5,514,615**	**5,613,168**	**5,900,080**	**5,152,098**	**5,003,895**
50 Departmental Income		5,478,801	5,890,000	5,890,000	6,005,000	6,066,000	6,156,000
60 Miscellaneous Revenue		300,000	0	0	0	0	0
97 State Aid		0	1,000	1,000	0	0	0
Total Revenues		**5,778,801**	**5,891,000**	**5,891,000**	**6,005,000**	**6,066,000**	**6,156,000**
Net Departmental Total		**1,995**	**(376,385)**	**(277,832)**	**(104,920)**	**(913,902)**	**(1,152,105)**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

	Allowed 2015	Allowed 2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	83,213	337,243
Health and Benefit Fund	127,297	531,720
Debt Service		
	210,510	**868,963**
NET DEPARTMENT TOTAL	**(165,875)**	**(283,142)**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1					
Sr. Maintenance Mechanic III	X	1					
Sr. Maintenance Mechanic I	VIII	1					
Total Positions		**3**	**0**	**0**	**0**	**0**	**0**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	121,560	0	0	0	0	0
		121,560	**0**	**0**	**0**	**0**	**0**
101 Other Personal Services	1200 Hourly	86,020	0	0	0	0	0
	1400 Overtime	12,748	0	0	0	0	0
	1650 Retirement Systems	24,355	0	0	0	0	0
	1651 FICA/Medicare	13,968	0	0	0	0	0
	1680 Employee Hlth Insurance	52,888	0	0	0	0	0
	1720 Unemployment Insurance	1,080	0	0	0	0	0
		191,059	**0**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3180 Water Service	0	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	147,751	380,000	380,000	380,000	380,000	380,000
	3240 General Supplies	30,581	0	0	0	0	0
	3600 Printing & Office Suppl	6	0	0	0	0	0
		178,337	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
400 Expenses	4070 Equip Service & Rental	1,637	0	0	0	0	0
	4380 Contractual Services	114,161	0	2,481	2,481	18,000	18,000
	4461 Debt Serv:Bond Principl	133,574	242,458	242,458	242,458	248,028	248,028
	4463 Debt Serv:Bond Interest	37,435	24,197	24,197	24,197	17,891	17,891
	4945 Cont-Workers Comp Fund	7,199	0	0	0	0	0
		294,006	**266,655**	**269,136**	**269,136**	**283,919**	**283,919**
599 Inter-Departmental Charge	5280 Svcs by Public Works	0	0	0	0	58,000	58,000
		0	**0**	**0**	**0**	**58,000**	**58,000**
Total Expenditures		**784,963**	**666,655**	**669,136**	**669,136**	**741,919**	**741,919**
Net Expenditures		**784,963**	**666,655**	**669,136**	**669,136**	**741,919**	**741,919**
50 Departmental Income		145,167	675,000	675,000	755,000	751,000	791,000
60 Miscellaneous Revenue		300,000	0	0	0	0	0
Total Revenues		**445,167**	**675,000**	**675,000**	**755,000**	**751,000**	**791,000**
Net Departmental Total		**339,796**	**(8,345)**	**(5,864)**	**(85,864)**	**(9,081)**	**(49,081)**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Prog. Adm. (Special Services)	XII	1	1	1	1	1	
Total Positions		**1**	**1**	**1**	**1**	**1**	**0**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	96,355	96,355	96,355	90,353	96,355	0
		96,355	**96,355**	**96,355**	**90,353**	**96,355**	**0**
101 Other Personal Services	1200 Hourly	0	0	0	0	0	10,000
	1400 Overtime	5,353	5,000	5,000	10,000	10,000	0
		5,353	**5,000**	**5,000**	**10,000**	**10,000**	**10,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,149	2,854	2,854	2,854	0	0
	5280 Svcs by Public Works	0	0	0	0	1,675	1,647
		1,149	**2,854**	**2,854**	**2,854**	**1,675**	**1,647**
Total Expenditures		**102,857**	**104,209**	**104,209**	**103,207**	**108,030**	**11,647**
Net Expenditures		**102,857**	**104,209**	**104,209**	**103,207**	**108,030**	**11,647**
Net Departmental Total		**102,857**	**104,209**	**104,209**	**103,207**	**108,030**	**11,647**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Manager County Center	XII	1	1	1	1	1	1
Sr Management Analyst	XII					1	1
Accountant III	XII		1	1	1		
Recreation Supervisor	XI		1	1	1	1	1
Accountant II	X	1					
Sr. Maintenance Mechanic III	X	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	4	3	3	3	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		**14**	**13**	**13**	**13**	**13**	**13**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	883,692	844,466	844,466	846,635	839,757	839,757
		883,692	**844,466**	**844,466**	**846,635**	**839,757**	**839,757**
101 Other Personal Services	1200 Hourly	463,728	470,000	470,000	650,000	620,000	620,000
	1400 Overtime	181,301	180,000	180,000	230,000	180,000	180,000
	1540 Differential Payments	4,923	10,000	10,000	10,000	8,000	8,000
	1650 Retirement Systems	166,111	173,273	173,273	182,011	0	0
	1651 FICA/Medicare	124,214	115,092	115,092	132,853	0	0
	1680 Employee Hlth Insurance	408,901	393,094	393,094	412,746	0	0
	1720 Unemployment Insurance	3,839	3,943	3,943	4,490	0	0
		1,353,016	**1,345,402**	**1,345,402**	**1,622,100**	**808,000**	**808,000**
200 Equipment	2300 Replacement	6,814	14,400	14,400	13,224	18,800	18,800
	2400 Additional	15,699	7,075	51,725	51,725	8,250	8,250
		22,513	**21,475**	**66,125**	**64,949**	**27,050**	**27,050**
300 Materials & Supplies	3010 Automotive Supplies	1,582	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	15,817	10,000	10,000	10,000	15,000	15,000
	3200 Utilities	409,946	350,000	350,000	350,000	370,000	370,000
	3240 General Supplies	71,567	55,000	97,980	97,980	75,000	75,000
	3600 Printing & Office Suppl	3,875	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	183	2,500	2,500	2,500	2,500	2,500
		502,969	**424,500**	**467,480**	**467,480**	**469,500**	**469,500**
400 Expenses	4070 Equip Service & Rental	9,753	15,000	15,000	15,000	15,000	15,000
	4110 Travel and Meals	0	2,000	0	500	2,000	2,000
	4200 Repairs & Maintenance	21,285	25,000	25,706	20,706	30,000	30,000
	4380 Contractual Services	412,274	424,000	429,736	429,736	457,000	457,000
	4461 Debt Serv:Bond Principl	680,414	662,991	662,991	662,991	671,220	671,220
	4463 Debt Serv:Bond Interest	209,842	184,380	184,380	184,380	158,004	158,004
	4620 Entertainment	0	5,000	5,000	0	0	0
		1,333,568	**1,318,371**	**1,322,813**	**1,313,313**	**1,333,224**	**1,333,224**
599 Inter-Departmental Charge	5160 Fleet Management	4,668	5,701	5,701	5,701	0	0
	5170 Automotive	2,780	5,191	5,191	5,191	0	0
	5205 Information Support Svc	0	0	0	0	14,836	13,377
	5250 Telecommunications	14,271	14,435	14,435	14,435	0	0

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5280 Svcs by Public Works	120,927	46,490	46,490	90,000	61,376	59,545
	5390 Svcs by Public Safety	140,000	140,000	140,000	140,000	140,000	140,000
		282,647	**211,817**	**211,817**	**255,327**	**216,212**	**212,922**
Total Expenditures		**4,378,405**	**4,166,031**	**4,258,103**	**4,569,804**	**3,693,743**	**3,690,453**
Net Expenditures		**4,378,405**	**4,166,031**	**4,258,103**	**4,569,804**	**3,693,743**	**3,690,453**
50 Departmental Income		5,326,501	5,200,000	5,200,000	5,230,000	5,300,000	5,350,000
Total Revenues		**5,326,501**	**5,200,000**	**5,200,000**	**5,230,000**	**5,300,000**	**5,350,000**
Net Departmental Total		**(948,095)**	**(1,033,969)**	**(941,897)**	**(660,196)**	**(1,606,257)**	**(1,659,547)**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	84,830	84,830	84,830	79,024	84,845	84,845
		84,830	**84,830**	**84,830**	**79,024**	**84,845**	**84,845**
101 Other Personal Services	1200 Hourly	0	1,000	1,000	0	0	0
	1400 Overtime	8,021	15,000	15,000	15,000	10,000	10,000
		8,021	**16,000**	**16,000**	**15,000**	**10,000**	**10,000**
300 Materials & Supplies	3240 General Supplies	0	1,000	1,000	0	0	0
		0	**1,000**	**1,000**	**0**	**0**	**0**
400 Expenses	4380 Contractual Services	3,526	20,000	20,000	20,000	20,000	20,000
		3,526	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Total Expenditures		**96,377**	**121,830**	**121,830**	**114,024**	**114,845**	**114,845**
Net Expenditures		**96,377**	**121,830**	**121,830**	**114,024**	**114,845**	**114,845**
Net Departmental Total		**96,377**	**121,830**	**121,830**	**114,024**	**114,845**	**114,845**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
400 Expenses	4380 Contractual Services	27,044	37,000	37,000	27,000	37,000	37,000
		27,044	**37,000**	**37,000**	**27,000**	**37,000**	**37,000**
Total Expenditures		**27,044**	**37,000**	**37,000**	**27,000**	**37,000**	**37,000**
Net Expenditures		**27,044**	**37,000**	**37,000**	**27,000**	**37,000**	**37,000**
97 State Aid		0	1,000	1,000	0	0	0
Total Revenues		**0**	**1,000**	**1,000**	**0**	**0**	**0**
Net Departmental Total		**27,044**	**36,000**	**36,000**	**27,000**	**37,000**	**37,000**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	190,658	198,964	198,964	197,680	203,027	203,027
		190,658	**198,964**	**198,964**	**197,680**	**203,027**	**203,027**
101 Other Personal Services	1200 Hourly	74,586	90,000	90,000	90,000	95,000	86,000
	1400 Overtime	10,827	15,000	15,000	15,000	15,000	11,000
		85,413	**105,000**	**105,000**	**105,000**	**110,000**	**97,000**
200 Equipment	2300 Replacement	543	0	0	0	0	0
	2400 Additional	1,266	5,430	5,430	3,733	3,250	3,250
		1,809	**5,430**	**5,430**	**3,733**	**3,250**	**3,250**
300 Materials & Supplies	3240 General Supplies	1,965	2,000	2,000	3,000	2,000	2,000
	3600 Printing & Office Suppl	380	1,000	1,000	1,000	1,000	1,000
		2,344	**3,000**	**3,000**	**4,000**	**3,000**	**3,000**
400 Expenses	4070 Equip Service & Rental	11,805	5,000	9,500	5,500	10,000	5,000
	4110 Travel and Meals	0	500	0	0	500	500
	4380 Contractual Services	36,799	40,000	40,000	40,000	65,000	34,500
		48,604	**45,500**	**49,500**	**45,500**	**75,500**	**40,000**
599 Inter-Departmental Charge	5160 Fleet Management	2,322	996	996	996	0	0
	5280 Svcs by Public Works	0	0	0	0	1,784	1,754
	5390 Svcs by Public Safety	60,000	60,000	60,000	60,000	60,000	60,000
		62,322	**60,996**	**60,996**	**60,996**	**61,784**	**61,754**
Total Expenditures		**391,151**	**418,890**	**422,890**	**416,909**	**456,561**	**408,031**
Net Expenditures		**391,151**	**418,890**	**422,890**	**416,909**	**456,561**	**408,031**
50 Departmental Income		7,134	15,000	15,000	20,000	15,000	15,000
Total Revenues		**7,134**	**15,000**	**15,000**	**20,000**	**15,000**	**15,000**
Net Departmental Total		**384,017**	**403,890**	**407,890**	**396,909**	**441,561**	**393,031**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	270,159	369,175	369,175	350,507	271,664	271,664
		270,159	**369,175**	**369,175**	**350,507**	**271,664**	**271,664**
101 Other Personal Services	1200 Hourly	0	10,000	10,000	2,500	10,000	63,500
	1400 Overtime	6,595	6,500	6,500	8,000	5,500	0
		6,595	**16,500**	**16,500**	**10,500**	**15,500**	**63,500**
200 Equipment	2400 Additional	0	13,650	13,650	12,763	3,290	3,290
		0	**13,650**	**13,650**	**12,763**	**3,290**	**3,290**
300 Materials & Supplies	3010 Automotive Supplies	664	2,500	2,500	500	1,000	1,000
	3180 Water Service	2,478	6,000	6,000	6,000	6,000	6,000
	3200 Utilities	45,229	40,000	46,000	53,000	45,000	45,000
	3240 General Supplies	5,680	7,000	8,700	11,000	8,000	8,000
	3460 Horticultural Supplies	0	500	500	500	500	500
	3600 Printing & Office Suppl	836	1,250	1,250	550	1,250	1,250
		54,886	**57,250**	**64,950**	**71,550**	**61,750**	**61,750**
400 Expenses	4070 Equip Service & Rental	192	200	200	200	200	200
	4200 Repairs & Maintenance	1,053	1,300	1,300	1,300	1,300	1,300
		1,245	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
599 Inter-Departmental Charge	5170 Automotive	80	4,668	4,668	4,668	0	0
	5205 Information Support Svc	0	0	0	0	5,535	4,990
	5250 Telecommunications	5,382	5,833	5,833	5,833	0	0
	5280 Svcs by Public Works	0	0	0	0	2,317	2,203
		5,462	**10,501**	**10,501**	**10,501**	**7,852**	**7,193**
Total Expenditures		**338,348**	**468,576**	**476,276**	**457,321**	**361,556**	**408,897**
Net Expenditures		**338,348**	**468,576**	**476,276**	**457,321**	**361,556**	**408,897**
50 Departmental Income		27,406	49,035	49,035	76,035	49,926	49,926
Total Revenues		**27,406**	**49,035**	**49,035**	**76,035**	**49,926**	**49,926**
Net Departmental Total		**310,942**	**419,541**	**427,241**	**381,286**	**311,630**	**358,971**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

	Allowed 2015	Allowed 2016
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	124,819	84,310
Health and Benefit Fund	190,946	132,930
	315,765	**217,240**
NET DEPARTMENT TOTAL	**735,306**	**576,211**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Washington's Hdqtrs (42_8000_4400)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016

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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
300 Materials & Supplies	3180 Water Service	108	500	500	500	500	500
	3200 Utilities	5,142	5,000	5,000	5,000	5,000	5,000
		5,250	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	1,332	1,201
	5250 Telecommunications	1,550	1,012	1,012	1,012	0	0
		1,550	**1,012**	**1,012**	**1,012**	**1,332**	**1,201**
Total Expenditures		**6,800**	**6,512**	**6,512**	**6,512**	**6,832**	**6,701**
Net Expenditures		**6,800**	**6,512**	**6,512**	**6,512**	**6,832**	**6,701**
Net Departmental Total		**6,800**	**6,512**	**6,512**	**6,512**	**6,832**	**6,701**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	67,880	67,880	67,880	67,880	68,024	68,024
		67,880	**67,880**	**67,880**	**67,880**	**68,024**	**68,024**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	2,500	16,000
	1400 Overtime	1,300	2,500	2,500	2,500	1,500	0
		1,300	**5,000**	**5,000**	**5,000**	**4,000**	**16,000**
300 Materials & Supplies	3180 Water Service	1,838	2,000	2,000	2,000	2,000	2,000
	3200 Utilities	7,177	7,000	7,000	7,000	7,000	7,000
	3240 General Supplies	220	1,000	2,600	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
		9,234	**10,750**	**12,350**	**10,750**	**10,750**	**10,750**
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	1,969	1,775
	5250 Telecommunications	1,533	2,299	2,299	2,299	0	0
		1,533	**2,299**	**2,299**	**2,299**	**1,969**	**1,775**
Total Expenditures		**79,948**	**85,929**	**87,529**	**85,929**	**84,743**	**96,549**
Net Expenditures		**79,948**	**85,929**	**87,529**	**85,929**	**84,743**	**96,549**
50 Departmental Income		3,750	3,000	3,000	3,000	3,500	3,500
Total Revenues		**3,750**	**3,000**	**3,000**	**3,000**	**3,500**	**3,500**
Net Departmental Total		**76,198**	**82,929**	**84,529**	**82,929**	**81,243**	**93,049**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	2	2	2	2	1	1
Total Positions		**2**	**2**	**2**	**2**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	96,497	121,195	121,195	93,228	67,880	67,880
		96,497	**121,195**	**121,195**	**93,228**	**67,880**	**67,880**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	0	2,500	16,000
	1400 Overtime	2,820	1,500	1,500	2,000	1,500	0
		2,820	**4,000**	**4,000**	**2,000**	**4,000**	**16,000**
200 Equipment	2400 Additional	0	900	900	574	1,420	1,420
		0	**900**	**900**	**574**	**1,420**	**1,420**
300 Materials & Supplies	3010 Automotive Supplies	664	2,500	2,500	500	1,000	1,000
	3200 Utilities	5,916	5,000	5,000	3,000	5,000	5,000
	3240 General Supplies	1,181	1,000	1,100	5,000	1,500	1,500
	3600 Printing & Office Suppl	234	300	300	300	300	300
		7,996	**8,800**	**8,900**	**8,800**	**7,800**	**7,800**
400 Expenses	4200 Repairs & Maintenance	500	500	500	500	500	500
		500	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5170 Automotive	80	4,668	4,668	4,668	0	0
	5205 Information Support Svc	0	0	0	0	495	446
	5250 Telecommunications	503	453	453	453	0	0
	5280 Svcs by Public Works	0	0	0	0	2,317	2,203
		583	**5,121**	**5,121**	**5,121**	**2,812**	**2,649**
Total Expenditures		**108,396**	**140,516**	**140,616**	**110,223**	**84,412**	**96,249**
Net Expenditures		**108,396**	**140,516**	**140,616**	**110,223**	**84,412**	**96,249**
50 Departmental Income		2,286	18,113	18,113	18,113	18,300	18,300
Total Revenues		**2,286**	**18,113**	**18,113**	**18,113**	**18,300**	**18,300**
Net Departmental Total		**106,110**	**122,403**	**122,503**	**92,110**	**66,112**	**77,949**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Program Specialist (PRC)	X		1	1	1		
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**2**	**2**	**2**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	37,902	112,220	112,220	121,519	67,880	67,880
		37,902	**112,220**	**112,220**	**121,519**	**67,880**	**67,880**
101 Other Personal Services	1200 Hourly	0	2,500	2,500	0	2,500	15,500
	1400 Overtime	1,026	1,000	1,000	1,500	1,000	0
		1,026	**3,500**	**3,500**	**1,500**	**3,500**	**15,500**
200 Equipment	2400 Additional	0	2,750	2,750	2,189	1,600	1,600
		0	**2,750**	**2,750**	**2,189**	**1,600**	**1,600**
300 Materials & Supplies	3180 Water Service	173	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	20,870	15,000	21,000	30,000	20,000	20,000
	3240 General Supplies	2,242	3,000	3,000	3,000	3,000	3,000
	3600 Printing & Office Suppl	40	350	350	0	350	350
		23,326	**21,350**	**27,350**	**36,000**	**26,350**	**26,350**
400 Expenses	4200 Repairs & Maintenance	55	300	300	300	300	300
		55	**300**	**300**	**300**	**300**	**300**
599 Inter-Departmental Charge	5250 Telecommunications	0	507	507	507	0	0
		0	**507**	**507**	**507**	**0**	**0**
Total Expenditures		**62,308**	**140,627**	**146,627**	**162,015**	**99,630**	**111,630**
Net Expenditures		**62,308**	**140,627**	**146,627**	**162,015**	**99,630**	**111,630**
50 Departmental Income		19,331	24,922	24,922	51,922	25,126	25,126
Total Revenues		**19,331**	**24,922**	**24,922**	**51,922**	**25,126**	**25,126**
Net Departmental Total		**42,977**	**115,705**	**121,705**	**110,093**	**74,504**	**86,504**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	0	2,500	16,000
	1400 Overtime	1,449	1,500	1,500	2,000	1,500	0
		1,449	**4,000**	**4,000**	**2,000**	**4,000**	**16,000**
200 Equipment	2400 Additional	0	10,000	10,000	10,000	270	270
		0	**10,000**	**10,000**	**10,000**	**270**	**270**
300 Materials & Supplies	3180 Water Service	359	500	500	500	500	500
	3200 Utilities	6,124	8,000	8,000	8,000	8,000	8,000
	3240 General Supplies	2,037	2,000	2,000	2,000	2,500	2,500
	3600 Printing & Office Suppl	561	350	350	0	350	350
		9,081	**10,850**	**10,850**	**10,500**	**11,350**	**11,350**
400 Expenses	4070 Equip Service & Rental	192	200	200	200	200	200
	4200 Repairs & Maintenance	497	500	500	500	500	500
		690	**700**	**700**	**700**	**700**	**700**
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	1,739	1,568
	5250 Telecommunications	1,796	1,562	1,562	1,562	0	0
		1,796	**1,562**	**1,562**	**1,562**	**1,739**	**1,568**
Total Expenditures		**80,896**	**94,992**	**94,992**	**92,642**	**85,939**	**97,768**
Net Expenditures		**80,896**	**94,992**	**94,992**	**92,642**	**85,939**	**97,768**
50 Departmental Income		2,039	3,000	3,000	3,000	3,000	3,000
Total Revenues		**2,039**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
Net Departmental Total		**78,857**	**91,992**	**91,992**	**89,642**	**82,939**	**94,768**

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 42-295R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Muscoot Trust Fund	**$100,000**	**$100,000**				**$100,000**

Acct T-347 42-347R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lasdon Estate Memorial Garden	**$75,000**	**$75,000**				**$75,000**

Acct T-428 42-428R. 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 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Projects Trust Fund	**$100,000**	**$100,000**				**$100,000**

Acct T-776 42-776R. Funds: Other $100,000 from Corporations and Individuals. Various Parks Department sponsored programs including golf tournaments. Term: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Leisure Sports and Fitness Trust	**$220,000**	**$220,000**				**$220,000**

Acct T-777 42-777R. 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: 01/01/16 - 12/31/16.

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
Children's Summer Ecology Trust	**$200,000**	**$200,000**				**$200,000**

Acct T-779 42-779R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Performing Arts Trust Fund	**$150,000**	**$150,000**				**$150,000**

Acct T-781 42-781R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bicycle Sunday	**$10,000**	**$10,000**				**$10,000**

Acct T-783 42-783R. 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: 01/01/16- 12/31/16

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tree Trust	**$10,000**	**$10,000**				**$10,000**

Acct T-784 42-784R. 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: 01/01/16 - 12/31/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Camp Morty	**$475,000**	**$475,000**				**$475,000**

Acct T-809 42-809R. 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: 01/01/16 - 12/31/16.

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
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: 01/01/16 - 12/31/16. Positions: 3.

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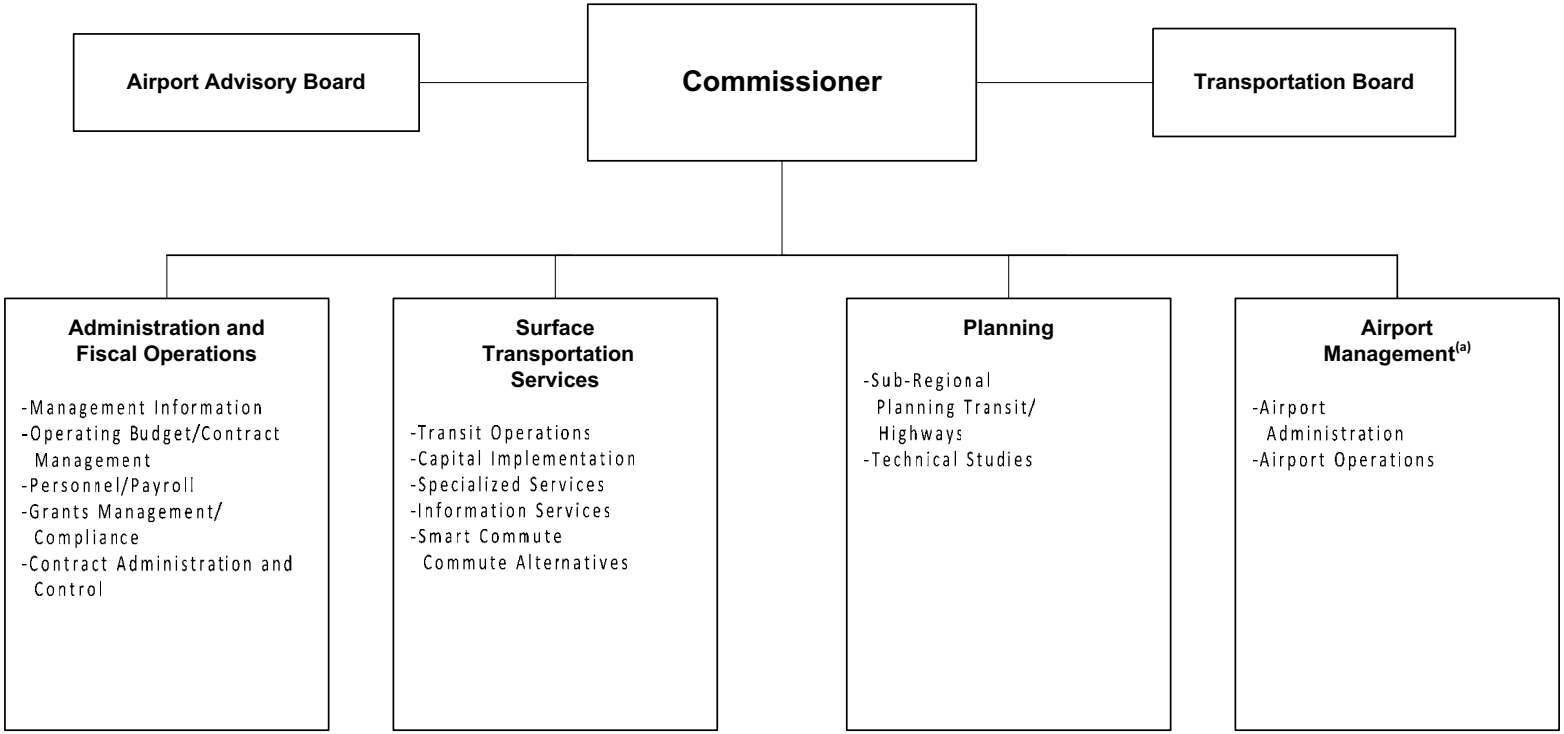
Department Of Public Works & Transportation - Transportation (44)



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 & Transportation - Transportation (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.

	2015	2016
POSITIONS		
Operating	19	16
Grants	16	16
	35	32
OPERATING BUDGET EXPENDITURES		
Personal Services	1,264,740	1,089,826
Equipment		
Material & Supplies	1,852,092	1,653,204
Expenses	149,744,579	151,631,401
Interdepartmental Charges	1,936,714	1,881,208
TOTAL EXPENDITURES	154,798,125	156,255,639
OPERATING BUDGET REVENUES		
Interdepartmental	414,762	414,762
Departmental	37,753,990	37,667,572
State and Federal Aid	71,364,148	64,227,258
TOTAL REVENUES	109,532,900	102,309,592
DEPARTMENT TAX LEVY	45,265,225	53,946,047
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	395,262	337,243
Health Insurance and Benefits	604,662	531,720
DEPARTMENT TOTAL	**46,265,149**	**54,815,010**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $87,692.

Department Of Public Works & Transportation - Transportation (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 & Transportation - Transportation (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

- ✓ Complete 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.
- ✓ Participate in I-287 Mass Transit Task Force follow-up work.
- ✓ Participate in Southern Westchester East-West Corridor Working Group.
- ✓ Install new dynamometer at Central Maintenance Facility.
- ✓ Undertake analysis of Bee-Line routes 13 and 7 to identify opportunities to improve service.
- ✓ Complete rehabilitation of 30 foot buses.
- ✓ Award a contract for the replacement of the articulated bus fleet.
- ✓ Repair the bus wash floor and replace garage door grills at the Central Maintenance Facility.
- ✓ Purchase new maintenance equipment at the Central Maintenance Facility and at Valhalla.
- ✓ Replace the HVAC System at Valhalla.
- ✓ Upgrade the body shop and paint booth air systems at the Central Maintenance Facility.
- ✓ Replace the portable lifts at the Central Maintenance Facility.
- ✓ Upgrade the body shop sanding system at the Central Maintenance Facility.
- ✓ Upgrade the fire systems at the Central Maintenance Facility and at Valhalla.
- ✓ Replace vehicles used for paratransit service.
- ✓ Undertake comprehensive on-board passenger survey on the Bee-Line system.
- ✓ Undertake passenger counts on 100 trips in accordance with FTA guidelines for the National Transportation Database.
- ✓ Participate in FTA Triennial Review.
- ✓ Perform Title VI Analysis for Bee-Line system.
- ✓ Update the Bee-Line system map.
- ✓ Participate in White Plains train station redevelopment project.

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.
- ✓ Explore the potential for employing “next bus” technology for the Bee-Line system.
- ✓ Participate with other member governments of the New York Metropolitan Transportation Council (NYMTC) to coordinate regional development and transportation planning activities.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Conducted public hearings for system-wide fare increase and Student MetroCard increase.
- ✓ Completed installation of automatic passenger counter (APC) equipment on all buses.
- ✓ Prepared specifications and issued bid for the replacement of the articulated bus fleet.
- ✓ Began update of Bee-Line system map.
- ✓ 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.
- ✓ Awarded construction contract for transit signal priority in the Central Avenue Corridor.
- ✓ Complete the rehabilitation of the articulated bus fleet.
- ✓ Conducted intercept surveys on Bee-Line Routes 7 and 13.
- ✓ Completed bus stop improvement projects; installed approximately 75 benches at bus stops.
- ✓ Participated in Parking Management workshops in Dobbs Ferry and New Rochelle.

- ✓ Submitted applications for FTA Enhanced 5310 funding for Paratransit service beyond the 3/4 mile limit and for enhancements at the White Plains TransCenter.
- ✓ Upgraded the software and hardware for the CAD/AVL system.
- ✓ Completed design of dynamometer for the Central Maintenance Facility.
- ✓ Completed the replacement of the in-ground lifts at the Central Maintenance Facility.
- ✓ Completed installation of a new fuel leak monitoring system at the Central Maintenance Facility.
- ✓ Participated in NYMTC Regional Financing Study and in development of the 2018-2025 Regional Transportation Plan.
- ✓ Worked with County GIS department to develop a web viewer for the Westchester County Airport.
- ✓ Worked with County Communications department on the updated Transportation Division website.
- ✓ 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" and “Parking Management” workshops.
- ✓ Update data in the Xerox 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:

	2014 Actual	2015 Estimated	2016 Planned
Administration			
Number of private companies under contract	2	2	2
Transportation Operations:			
Number of passengers	31,413,914	30,065,000	30,200,000
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	2,965,395	3,000,000	3,000,000

Department Of Public Works & Transportation - Transportation (44)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,226,086	1,238,239	1,238,239	1,466,995	1,244,331	1,063,326
		1,226,086	**1,238,239**	**1,238,239**	**1,466,995**	**1,244,331**	**1,063,326**
101 Other Personal Services	1200 Hourly	0	10,000	10,000	10,000	10,000	10,000
	1400 Overtime	23,553	16,500	16,500	20,500	16,500	16,500
		23,553	**26,500**	**26,500**	**30,500**	**26,500**	**26,500**
300 Materials & Supplies	3010 Automotive Supplies	21,905	26,000	26,000	18,000	17,000	17,000
	3070 Books and Periodicals	338	325	356	325	375	375
	3180 Water Service	16,148	21,990	21,990	21,990	21,990	21,990
	3200 Utilities	1,891,414	1,645,437	1,645,437	1,545,437	1,555,439	1,455,439
	3600 Printing & Office Suppl	123,463	157,300	157,340	137,340	157,400	157,400
	3700 Postage Costs	92	1,000	969	1,000	1,000	1,000
		2,053,360	**1,852,052**	**1,852,092**	**1,724,092**	**1,753,204**	**1,653,204**
400 Expenses	4070 Equip Service & Rental	256,069	67,067	67,067	67,067	73,712	73,712
	4100 Membership Fees	10,800	10,800	10,800	10,800	10,800	10,800
	4110 Travel and Meals	578	4,050	4,050	4,050	4,050	4,050
	4140 Communications	168,771	176,208	176,309	176,309	172,649	172,649
	4160 Telephone Expenses	5,014	5,880	5,880	5,880	5,880	5,880
	4200 Repairs & Maintenance	204,308	273,527	318,470	318,470	282,953	282,953
	4250 Public & Legal Notices	536	1,500	1,500	1,500	1,500	1,500
	4280 Insurance	404,744	551,723	551,723	551,723	616,494	616,494
	4380 Contractual Services	129,270	175,283	176,551	176,551	192,233	192,233
	4420 Technical Services	53,541	70,000	70,000	70,000	70,000	70,000
	4450 Cash to Capital	0	70,000	71,727	70,000	0	0
	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	19,871,052	20,188,989	20,187,262	19,748,766	19,946,254	19,748,766
	4912 Advance to Grants	498,137	503,611	503,611	503,611	314,602	338,707
	4924 Bus Operating Assistance	105,239,499	109,327,538	109,327,538	110,927,538	113,034,388	111,142,405
	4925 Paratransit	9,877,407	10,523,500	10,564,840	10,734,840	11,403,700	11,247,000
	4939 Transportatn Marketing	15,000	15,000	15,000	15,000	15,000	15,000
	5125 Community Services	318,947	350,000	350,000	350,000	367,000	367,000
		144,395,924	**149,656,928**	**149,744,579**	**151,074,356**	**153,853,467**	**151,631,401**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,239	10,342	10,342	10,342	10,443	10,443
	5160 Fleet Management	48	2,146	2,146	2,146	0	0

Department Of Public Works & Transportation - Transportation (44)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5170 Automotive	40,468	54,229	54,229	54,229	0	0
	5205 Information Support Svc	15,855	9,594	9,594	9,594	747,557	703,396
	5220 Buildings & Space	53,085	60,089	60,089	60,089	0	0
	5250 Telecommunications	36,156	29,470	29,470	29,470	0	0
	5260 Data Processing	756,567	714,105	714,105	714,105	0	0
	5280 Svcs by Public Works	291,169	316,132	316,132	316,132	412,365	417,845
	5325 Svcs by Dept of Law	168,290	133,750	133,750	133,750	131,766	131,766
	5390 Svcs by Public Safety	580,620	603,141	603,141	603,141	617,758	617,758
	5485 Svcs by Records Center	4,666	3,716	3,716	3,716	0	0
		1,957,161	**1,936,714**	**1,936,714**	**1,936,714**	**1,919,889**	**1,881,208**
Total Expenditures		**149,656,085**	**154,710,433**	**154,798,125**	**156,232,658**	**158,797,391**	**156,255,639**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	381,554	414,762	414,762	414,762	219,762	414,762
		381,554	**414,762**	**414,762**	**414,762**	**219,762**	**414,762**
Net Expenditures		**149,274,531**	**154,295,671**	**154,383,363**	**155,817,896**	**158,577,629**	**155,840,877**
50 Departmental Income		36,123,286	37,753,990	37,753,990	36,672,838	37,393,697	37,667,572
97 State Aid		58,684,508	54,065,000	54,065,000	53,315,000	53,185,000	53,185,000
98 Federal Aid		20,287,961	17,299,148	17,299,148	11,299,148	11,042,258	11,042,258
Total Revenues		**115,095,755**	**109,118,138**	**109,118,138**	**101,286,986**	**101,620,955**	**101,894,830**
Net Departmental Total		**34,178,776**	**45,177,533**	**45,265,225**	**54,530,910**	**56,956,674**	**53,946,047**

Department Of Public Works & Transportation - Transportation (44)

Administration-Trans (44_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		**4**	**4**	**4**	**4**	**4**	**3**

Department Of Public Works & Transportation - Transportation (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	296,646	297,028	297,028	297,028	308,441	245,706
		296,646	**297,028**	**297,028**	**297,028**	**308,441**	**245,706**
101 Other Personal Services	1400 Overtime	0	500	500	500	500	500
		0	**500**	**500**	**500**	**500**	**500**
300 Materials & Supplies	3070 Books and Periodicals	338	325	356	325	375	375
	3600 Printing & Office Suppl	4,509	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	92	1,000	969	1,000	1,000	1,000
		4,938	**6,325**	**6,325**	**6,325**	**6,375**	**6,375**
400 Expenses	4070 Equip Service & Rental	256,069	67,067	67,067	67,067	73,712	73,712
	4100 Membership Fees	10,800	10,800	10,800	10,800	10,800	10,800
	4110 Travel and Meals	106	1,200	1,200	1,200	1,200	1,200
	4420 Technical Services	53,541	70,000	70,000	70,000	70,000	70,000
	4912 Advance to Grants	498,137	503,611	503,611	503,611	314,602	338,707
		818,653	**652,678**	**652,678**	**652,678**	**470,314**	**494,419**
599 Inter-Departmental Charge	5160 Fleet Management	48	2,146	2,146	2,146	0	0
	5205 Information Support Svc	15,855	9,594	9,594	9,594	747,557	703,396
	5220 Buildings & Space	53,085	60,089	60,089	60,089	0	0
	5250 Telecommunications	36,156	29,470	29,470	29,470	0	0
	5260 Data Processing	756,567	714,105	714,105	714,105	0	0
	5325 Svcs by Dept of Law	168,290	133,750	133,750	133,750	131,766	131,766
	5390 Svcs by Public Safety	70,121	75,166	75,166	75,166	83,423	83,423
	5485 Svcs by Records Center	4,666	3,716	3,716	3,716	0	0
		1,104,787	**1,028,036**	**1,028,036**	**1,028,036**	**962,746**	**918,585**
Total Expenditures		**2,225,024**	**1,984,567**	**1,984,567**	**1,984,567**	**1,748,376**	**1,665,585**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	185,000	195,000	195,000	195,000	0	195,000
		185,000	**195,000**	**195,000**	**195,000**	**0**	**195,000**
Net Expenditures		**2,040,024**	**1,789,567**	**1,789,567**	**1,789,567**	**1,748,376**	**1,470,585**

Department Of Public Works & Transportation - Transportation (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		107,892	85,338	85,338	85,338	98,697	98,697
Total Revenues		**107,892**	**85,338**	**85,338**	**85,338**	**98,697**	**98,697**
Net Departmental Total		**1,932,132**	**1,704,229**	**1,704,229**	**1,704,229**	**1,649,679**	**1,371,888**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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
Program Specialist (Transportation)	X					1	1
Transportation Assistant II-OP	VIII	1	1	1	1		
Transportation Assistant I-OP	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	
		5	**5**	**5**	**5**	**5**	**4**
Passenger Services							
Program Administrator (Trans)	XII	1	1	1	1	1	1
Program Specialist (Info Systems)	X					1	1
Staff Assistant	VIII	1	1	1	1		
Transportation Information Asst.	VI	3	3	3	3	3	2
		5	**5**	**5**	**5**	**5**	**4**
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**	**13**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	929,440	941,212	941,212	1,169,968	935,890	817,620
		929,440	**941,212**	**941,212**	**1,169,968**	**935,890**	**817,620**
101 Other Personal Services	1200 Hourly	0	10,000	10,000	10,000	10,000	10,000
	1400 Overtime	23,553	16,000	16,000	20,000	16,000	16,000
		23,553	**26,000**	**26,000**	**30,000**	**26,000**	**26,000**
300 Materials & Supplies	3010 Automotive Supplies	21,905	26,000	26,000	18,000	17,000	17,000
	3180 Water Service	16,148	21,990	21,990	21,990	21,990	21,990
	3200 Utilities	1,891,414	1,645,437	1,645,437	1,545,437	1,555,439	1,455,439
	3600 Printing & Office Suppl	118,955	152,300	152,340	132,340	152,400	152,400
		2,048,422	**1,845,727**	**1,845,767**	**1,717,767**	**1,746,829**	**1,646,829**
400 Expenses	4110 Travel and Meals	473	2,850	2,850	2,850	2,850	2,850
	4140 Communications	168,771	176,208	176,309	176,309	172,649	172,649
	4160 Telephone Expenses	5,014	5,880	5,880	5,880	5,880	5,880
	4200 Repairs & Maintenance	204,308	273,527	318,470	318,470	282,953	282,953
	4250 Public & Legal Notices	536	1,500	1,500	1,500	1,500	1,500
	4280 Insurance	404,744	551,723	551,723	551,723	616,494	616,494
	4380 Contractual Services	129,270	175,283	176,551	176,551	192,233	192,233
	4450 Cash to Capital	0	70,000	71,727	70,000	0	0
	4924 Bus Operating Assistance	105,239,499	109,327,538	109,327,538	110,927,538	113,034,388	111,142,405
	4925 Paratransit	9,877,407	10,523,500	10,564,840	10,734,840	11,403,700	11,247,000
	4939 Transportatn Marketing	15,000	15,000	15,000	15,000	15,000	15,000
	5125 Community Services	318,947	350,000	350,000	350,000	367,000	367,000
		116,363,967	**121,473,009**	**121,562,387**	**123,330,660**	**126,094,647**	**124,045,964**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,239	10,342	10,342	10,342	10,443	10,443
	5170 Automotive	40,468	54,229	54,229	54,229	0	0
	5280 Svcs by Public Works	291,169	316,132	316,132	316,132	412,365	417,845
	5390 Svcs by Public Safety	510,499	527,975	527,975	527,975	534,335	534,335
		852,375	**908,678**	**908,678**	**908,678**	**957,143**	**962,623**
Total Expenditures		**120,217,756**	**125,194,626**	**125,284,044**	**127,157,073**	**129,760,509**	**127,499,036**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	196,554	219,762	219,762	219,762	219,762	219,762
		196,554	**219,762**	**219,762**	**219,762**	**219,762**	**219,762**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Net Expenditures		**120,021,202**	**124,974,864**	**125,064,282**	**126,937,311**	**129,540,747**	**127,279,274**
50 Departmental Income		36,015,394	37,668,652	37,668,652	36,587,500	37,295,000	37,568,875
97 State Aid		58,684,508	54,065,000	54,065,000	53,315,000	53,185,000	53,185,000
98 Federal Aid		20,287,961	17,299,148	17,299,148	11,299,148	11,042,258	11,042,258
Total Revenues		**114,987,863**	**109,032,800**	**109,032,800**	**101,201,648**	**101,522,258**	**101,796,133**
Net Departmental Total		**5,033,340**	**15,942,064**	**16,031,482**	**25,735,663**	**28,018,489**	**25,483,141**

Department Of Public Works & Transportation - Transportation (44)

MTA (44_3000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	19,871,052	20,188,989	20,187,262	19,748,766	19,946,254	19,748,766
		27,213,304	**27,531,241**	**27,529,514**	**27,091,018**	**27,288,506**	**27,091,018**
Total Expenditures		**27,213,304**	**27,531,241**	**27,529,514**	**27,091,018**	**27,288,506**	**27,091,018**
Net Expenditures		**27,213,304**	**27,531,241**	**27,529,514**	**27,091,018**	**27,288,506**	**27,091,018**
Net Departmental Total		**27,213,304**	**27,531,241**	**27,529,514**	**27,091,018**	**27,288,506**	**27,091,018**

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 44-041R. 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: 01/01/16 - 12/31/16. Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Subregional Transportation Planning Grant	**$1,613,256**	**$1,288,874**	**$874,720**	**$93,915**	**$125,685**	**$194,554**

Acct T-278 44-278R. 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 $194,554 is reimbursement from the Westchester County Airport. Term: 01/01/16 - 12/31/16. Positions: 7.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mass Transit Capital Projects Administration	**$831,684**	**$826,828**	**$733,224**		**$73,022**	**$20,582**

Acct T-297 44-297R. 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 $20,582 is the anticipated reimbursement from the Westchester County Airport. Term: 01/01/16 - 12/31/16. Positions: 5.

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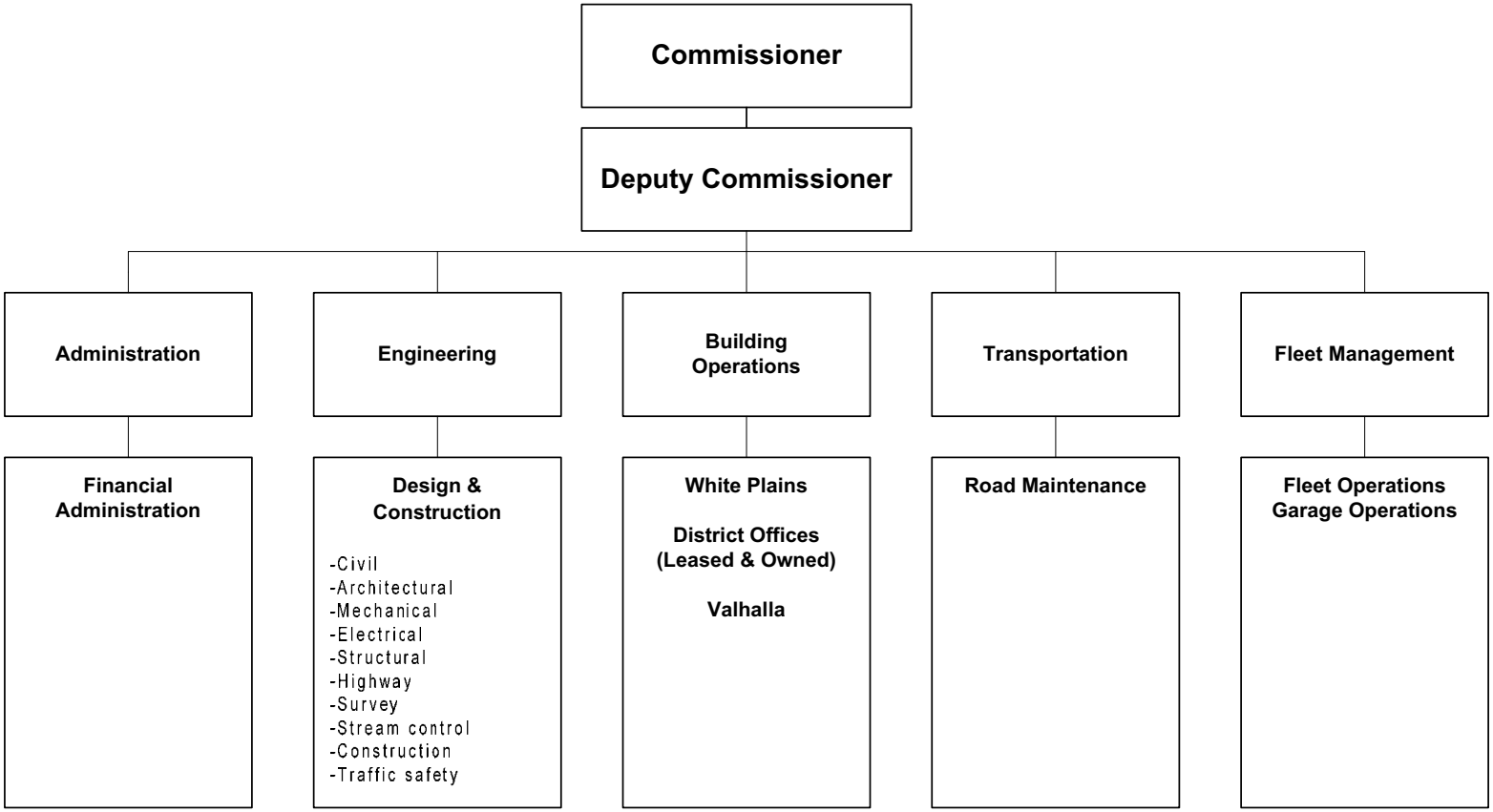
Department Of Public Works & Transportation - Public Works (46)



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 & Transportation - Public Works (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.

	2015	2016
POSITIONS		
Operating	218	214
Grants	2	2
	220	216
OPERATING BUDGET EXPENDITURES		
Personal Services	16,528,559	16,237,950
Equipment	58,999	70,188
Material & Supplies	19,120,051	17,684,621
Expenses	32,174,712	33,457,013
Interdepartmental Charges	2,306,123	2,108,271
TOTAL EXPENDITURES	70,188,444	69,558,043
OPERATING BUDGET REVENUES		
Interdepartmental	54,812,929	55,262,427
Departmental	9,153,899	13,955,452
Bond Proceeds		
State and Federal Aid	2,726,113	2,726,113
TOTAL REVENUES	66,692,941	71,943,992
DEPARTMENT TAX LEVY	3,495,503	-2,385,949
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,764,350	3,802,413
Health Insurance and Benefits	5,758,605	5,995,148
DEPARTMENT TOTAL	**13,018,458**	**7,411,612**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,707,409.

Department Of Public Works & Transportation - Public Works (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 & Transportation - Public Works (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 & Transportation - Public Works (46)

SERVICE INDICATORS: ENGINEERING

	2014 Actual Contracts	2014 Contract Value
Design Projects:		
Staff Contracts	25	$21,481,496
Consultant Contracts	8	$11,512,609
	33	$32,994,105
Construction Contracts Bid:		
Buildings, Land, & Miscellaneous	11	$12,528,722
Parkways	1	$151,893
Roads & Bridges	8	$6,411,538
Recreation Facilities	4	$3,406,788
Transportation	0	-
Airport	2	$9,294,056
Environmental Facilities	7	$1,201,109
	33	**$32,994,105**
Construction Contracts Completed:		
Buildings, Land, & Miscellaneous	11	$3,989,986
Parkways	0	-
Roads & Bridges	7	$7,042,593
Recreation Facilities	7	$13,415,729
Transportation	1	$184,952
Airport	6	$8,926,654
Environmental Facilities	6	$25,299,995
	38	**$58,859,909**

SERVICE INDICATORS: OPERATIONS

	2014 Actual	2015 Estimated	2016 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	16
County-owned Facilities Operated	9	9	8
Total Square Footage Occupied	837,031	757,357	715,559
Acreage Maintained	180	180	50
Valhalla Campus:			
Buildings Square Footage Maintained	1,471,324	1,471,324	1,484,324
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 & Transportation - Public Works (46)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	15,210,340	15,517,260	15,517,260	15,286,004	15,787,138	15,258,693
		15,210,340	**15,517,260**	**15,517,260**	**15,286,004**	**15,787,138**	**15,258,693**
101 Other Personal Services	1200 Hourly	442,147	535,434	535,434	539,308	528,392	528,392
	1400 Overtime	367,011	456,965	456,965	476,500	431,965	431,965
	1540 Differential Payments	13,529	18,900	18,900	18,900	18,900	18,900
		822,686	**1,011,299**	**1,011,299**	**1,034,708**	**979,257**	**979,257**
200 Equipment	2300 Replacement	9,503	33,716	31,529	34,289	46,928	46,928
	2400 Additional	9,591	24,710	27,470	24,710	23,260	23,260
		19,094	**58,426**	**58,999**	**58,999**	**70,188**	**70,188**
300 Materials & Supplies	3010 Automotive Supplies	917,940	976,416	976,818	940,431	900,285	900,285
	3070 Books and Periodicals	3,590	1,000	1,000	500	1,000	1,000
	3180 Water Service	331,158	361,939	361,939	379,400	391,511	391,511
	3200 Utilities	17,341,923	16,008,423	16,061,554	15,769,159	14,936,085	14,836,085
	3240 General Supplies	1,364,658	1,611,300	1,695,119	1,574,605	1,536,140	1,536,140
	3600 Printing & Office Suppl	11,064	17,900	17,921	16,400	13,900	13,900
	3700 Postage Costs	585	5,700	5,700	2,350	5,700	5,700
		19,970,918	**18,982,678**	**19,120,051**	**18,682,845**	**17,784,621**	**17,684,621**
400 Expenses	4010 Automobile Upkeep	173,394	223,000	223,336	175,336	227,000	227,000
	4070 Equip Service & Rental	80,716	105,818	183,079	177,203	135,278	135,278
	4100 Membership Fees	5,279	6,626	6,626	6,626	5,996	5,996
	4110 Travel and Meals	24,617	39,200	39,200	32,700	37,200	37,200
	4140 Communications	31,835	42,202	42,202	31,616	35,325	35,325
	4200 Repairs & Maintenance	318,341	548,001	537,793	448,266	353,500	353,500
	4250 Public & Legal Notices	1,079	3,000	3,000	3,000	3,000	3,000
	4310 Non-recurring Repairs	175,701	855,000	949,620	749,620	575,000	575,000
	4320 Rental & Taxes	21,397,208	21,415,785	21,419,125	21,419,125	21,384,552	21,384,552
	4360 Educational Training	2,600	9,800	9,800	9,800	7,300	7,300
	4380 Contractual Services	8,206,247	6,880,304	8,284,419	8,048,161	8,020,143	7,252,128
	4420 Technical Services	107,925	0	0	0	255,000	255,000
	4450 Cash to Capital	0	0	0	0	2,714,480	2,714,480
	4910 Snow Removal-Cnty Roads	454,670	476,512	476,512	470,000	471,254	471,254
		30,979,613	**30,605,248**	**32,174,712**	**31,571,453**	**34,225,028**	**33,457,013**

Department Of Public Works & Transportation - Public Works (46)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
599 Inter-Departmental Charge	5147 Svcs by Personnel	50,340	28,606	28,606	28,606	28,409	28,409
	5160 Fleet Management	128,580	175,021	175,021	175,021	0	0
	5170 Automotive	320,696	441,628	441,628	441,628	0	0
	5205 Information Support Svc	24,921	34,181	34,181	34,181	1,349,960	1,228,382
	5250 Telecommunications	168,369	114,003	114,003	114,003	0	0
	5260 Data Processing	1,063,075	1,081,426	1,081,426	1,081,426	0	0
	5280 Svcs by Public Works	145,667	149,711	149,711	149,711	735,062	721,880
	5325 Svcs by Dept of Law	134,496	239,550	239,550	239,550	129,600	129,600
	5485 Svcs by Records Center	35,778	41,997	41,997	41,997	0	0
		2,071,922	**2,306,123**	**2,306,123**	**2,306,123**	**2,243,031**	**2,108,271**
Total Expenditures		**69,074,574**	**68,481,034**	**70,188,443**	**68,940,131**	**71,089,263**	**69,558,043**
99 Inter-Departmental Revenue	9486 Health Dept - Rent	207,442	239,380	239,380	239,380	231,437	231,437
	9505 Child Health Services	1,003,740	1,052,067	1,052,067	1,052,067	1,010,357	1,010,357
	9508 Inter Dept Billings	27,192,752	28,620,363	28,620,363	28,234,189	27,417,087	27,367,087
	9532 Svcs by GS-Fleet Mgt	1,066,550	1,205,541	1,205,541	1,205,541	1,196,754	1,196,754
	9533 Svcs by GS-Cont Cty Gar	1,663,890	2,167,386	2,167,386	2,167,386	2,229,806	2,229,806
	9534 Svcs by GS-Bldg & Space	10,233,169	9,317,308	9,317,308	9,317,308	11,106,586	11,106,586
	9545 Svcs by DPW	11,084,011	11,738,797	11,738,797	11,738,797	11,647,931	11,647,931
	9546 Svcs by DPW	454,992	472,087	472,087	472,087	472,469	472,469
		52,906,547	**54,812,929**	**54,812,929**	**54,426,755**	**55,312,427**	**55,262,427**
Net Expenditures		**16,168,027**	**13,668,105**	**15,375,514**	**14,513,376**	**15,776,836**	**14,295,616**
50 Departmental Income		7,817,357	9,153,899	9,153,899	9,153,899	14,109,034	13,955,452
60 Miscellaneous Revenue		1	0	0	0	0	0
97 State Aid		3,916,284	2,726,113	2,726,113	2,726,113	2,726,113	2,726,113
Total Revenues		**11,733,642**	**11,880,012**	**11,880,012**	**11,880,012**	**16,835,147**	**16,681,565**
Net Departmental Total		**4,434,385**	**1,788,093**	**3,495,502**	**2,633,364**	**(1,058,311)**	**(2,385,949)**

Department Of Public Works & Transportation - Public Works (46)

Administration-DPW (46_1000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 & Transportation - Public Works (46)

Administration-DPW (46_1000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	821,887	832,028	832,028	832,046	789,563	840,798
		821,887	**832,028**	**832,028**	**832,046**	**789,563**	**840,798**
Total Expenditures		**821,887**	**832,028**	**832,028**	**832,046**	**789,563**	**840,798**
Net Expenditures		**821,887**	**832,028**	**832,028**	**832,046**	**789,563**	**840,798**
60 Miscellaneous Revenue		1	0	0	0	0	0
Total Revenues		**1**	**0**	**0**	**0**	**0**	**0**
Net Departmental Total		**821,886**	**832,028**	**832,028**	**832,046**	**789,563**	**840,798**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	8	7
Asst. Engineer	XII	17	17	17	17	17	14
Asst. Architect	XII	3	3	3	3	3	3
Principal Engineering Tech.	XI	3	3	3	3	3	3
Sr Maintenance Mech III (Repair)	X		1	1	1		
Administrative Asst.	X	1	1	1	1	1	1
Sr. Engineering Technician	VIII	4	4	4	4	4	8
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	
Mtce Worker (Tffc Devices)	V	1	1	1	1	1	1
Total Positions		**56**	**57**	**57**	**57**	**57**	**56**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	5,015,337	5,397,798	5,136,223	4,952,479	5,353,235	5,182,805
		5,015,337	**5,397,798**	**5,136,223**	**4,952,479**	**5,353,235**	**5,182,805**
101 Other Personal Services	1200 Hourly	2,616	11,907	11,907	11,139	11,907	11,907
	1400 Overtime	9,078	35,000	35,000	20,000	25,000	25,000
		11,694	**46,907**	**46,907**	**31,139**	**36,907**	**36,907**
300 Materials & Supplies	3010 Automotive Supplies	9,524	7,425	7,425	6,000	7,013	7,013
	3070 Books and Periodicals	3,590	1,000	1,000	500	1,000	1,000
	3240 General Supplies	74	2,000	2,000	1,000	2,000	2,000
	3600 Printing & Office Suppl	8,950	14,000	14,021	12,500	10,000	10,000
	3700 Postage Costs	338	5,000	5,000	2,000	5,000	5,000
		22,476	**29,425**	**29,446**	**22,000**	**25,013**	**25,013**
400 Expenses	4070 Equip Service & Rental	61,040	66,550	136,370	140,000	97,210	97,210
	4100 Membership Fees	1,874	2,506	2,506	2,506	2,506	2,506
	4110 Travel and Meals	6,264	12,000	12,000	10,000	10,000	10,000
	4140 Communications	8,304	9,910	9,910	8,000	8,900	8,900
	4250 Public & Legal Notices	1,079	3,000	3,000	3,000	3,000	3,000
	4360 Educational Training	2,600	5,000	5,000	5,000	2,500	2,500
	4380 Contractual Services	0	165,000	0	0	0	0
	4420 Technical Services	74,500	0	0	0	0	0
		155,661	**263,966**	**168,786**	**168,506**	**124,116**	**124,116**
599 Inter-Departmental Charge	5147 Svcs by Personnel	429	430	430	430	321	321
	5160 Fleet Management	44,730	58,510	58,510	58,510	0	0
	5170 Automotive	7,942	11,694	11,694	11,694	0	0
	5205 Information Support Svc	21,229	32,367	32,367	32,367	694,161	630,228
	5250 Telecommunications	48,262	32,286	32,286	32,286	0	0
	5260 Data Processing	529,341	539,213	539,213	539,213	0	0
	5280 Svcs by Public Works	0	0	0	0	72,074	72,074
	5325 Svcs by Dept of Law	120,642	224,450	194,450	224,450	114,500	114,500
	5485 Svcs by Records Center	35,778	41,997	41,997	41,997	0	0
		808,353	**940,947**	**910,947**	**940,947**	**881,056**	**817,123**
Total Expenditures		**6,013,521**	**6,679,043**	**6,292,309**	**6,115,071**	**6,420,327**	**6,185,964**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Net Expenditures		**6,013,521**	**6,679,043**	**6,292,309**	**6,115,071**	**6,420,327**	**6,185,964**
50 Departmental Income		3,134,554	4,164,458	3,999,458	4,164,458	4,161,413	3,607,831
Total Revenues		**3,134,554**	**4,164,458**	**3,999,458**	**4,164,458**	**4,161,413**	**3,607,831**
Net Departmental Total		**2,878,967**	**2,514,585**	**2,292,851**	**1,950,613**	**2,258,914**	**2,578,133**

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1
Secretary I (Word Pro)	VII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**3**	**3**
Maintenance:							
Sr. Maintenance Mechanic III	X	4	4	4	4	6	6
Sr. Maintenance Mechanic II	IX	2	2	2	2	2	2
Sr. Maintenance Mechanic I	VIII	11	11	11	11	10	10
Maintenance Mechanic II	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	5	4	4	4	4	3
Building Service Supervisor	V	1	1	1	1	1	1
		24	**23**	**23**	**23**	**24**	**23**
Total Positions		**28**	**27**	**27**	**27**	**27**	**26**

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,501,995	1,671,060	1,763,965	1,798,095	1,742,095	1,651,030
		1,501,995	**1,671,060**	**1,763,965**	**1,798,095**	**1,742,095**	**1,651,030**
101 Other Personal Services	1200 Hourly	358,164	437,781	437,781	443,441	437,781	437,781
	1400 Overtime	35,768	70,000	70,000	80,000	70,000	70,000
	1540 Differential Payments	0	3,900	3,900	3,900	3,900	3,900
		393,932	**511,681**	**511,681**	**527,341**	**511,681**	**511,681**
200 Equipment	2300 Replacement	833	1,054	1,054	1,054	5,278	5,278
	2400 Additional	1,207	3,672	3,672	3,672	2,660	2,660
		2,040	**4,726**	**4,726**	**4,726**	**7,938**	**7,938**
300 Materials & Supplies	3010 Automotive Supplies	2,415	3,240	3,240	1,500	3,060	3,060
	3180 Water Service	93,657	82,619	82,619	95,000	110,861	110,861
	3200 Utilities	3,552,235	3,559,630	3,559,630	3,514,669	2,844,539	2,844,539
	3240 General Supplies	359,465	366,000	367,560	330,000	352,500	352,500
		4,007,772	**4,011,489**	**4,013,049**	**3,941,169**	**3,310,960**	**3,310,960**
400 Expenses	4070 Equip Service & Rental	1,623	5,425	5,425	3,000	5,425	5,425
	4110 Travel and Meals	3,772	5,000	5,000	2,500	5,000	5,000
	4140 Communications	6,181	9,172	9,172	6,000	9,172	9,172
	4200 Repairs & Maintenance	96,939	250,001	286,553	235,000	180,000	180,000
	4310 Non-recurring Repairs	0	115,000	100,000	0	75,000	75,000
	4320 Rental & Taxes	12,090,308	12,107,776	12,107,776	12,107,776	12,107,436	12,107,436
	4380 Contractual Services	3,215,024	3,446,568	4,138,230	3,938,230	3,846,247	3,460,602
		15,413,847	**15,938,942**	**16,652,156**	**16,292,506**	**16,228,280**	**15,842,635**
599 Inter-Departmental Charge	5147 Svcs by Personnel	10,552	3,744	3,744	3,744	3,664	3,664
	5160 Fleet Management	6,057	8,682	8,682	8,682	0	0
	5170 Automotive	10,955	19,428	19,428	19,428	0	0
	5205 Information Support Svc	1,846	(19)	(19)	(19)	220,433	200,131
	5250 Telecommunications	72,212	49,569	49,569	49,569	0	0
	5260 Data Processing	143,336	146,518	146,518	146,518	0	0
	5280 Svcs by Public Works	0	0	0	0	34,744	30,031
		244,958	**227,922**	**227,922**	**227,922**	**258,841**	**233,826**
Total Expenditures		**21,564,544**	**22,365,820**	**23,173,499**	**22,791,759**	**22,059,795**	**21,558,070**

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
99 Inter-Departmental Revenue	9486 Health Dept - Rent	207,442	239,380	239,380	239,380	231,437	231,437
	9505 Child Health Services	1,003,740	1,052,067	1,052,067	1,052,067	1,010,357	1,010,357
	9508 Inter Dept Billings	18,293,858	18,907,128	18,907,128	18,907,128	18,037,384	18,037,384
		19,505,041	**20,198,575**	**20,198,575**	**20,198,575**	**19,279,178**	**19,279,178**
Net Expenditures		**2,059,503**	**2,167,245**	**2,974,924**	**2,593,184**	**2,780,617**	**2,278,892**
50 Departmental Income		586,259	586,889	586,889	586,889	584,790	584,790
Total Revenues		**586,259**	**586,889**	**586,889**	**586,889**	**584,790**	**584,790**
Net Departmental Total		**1,473,244**	**1,580,356**	**2,388,035**	**2,006,295**	**2,195,827**	**1,694,102**

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Superindent 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	1	1	1
Sr. Maint Mechanic II (Farmer)	IX	1	1	1	1		
Sr. Maint Mechanic I (Farmer)	VIII					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**	**12**	**12**	**12**	**12**	**12**

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	812,437	808,341	808,341	772,858	795,450	795,450
		812,437	**808,341**	**808,341**	**772,858**	**795,450**	**795,450**
101 Other Personal Services	1400 Overtime	0	1,965	1,965	3,500	1,965	1,965
		0	**1,965**	**1,965**	**3,500**	**1,965**	**1,965**
200 Equipment	2300 Replacement	0	4,412	4,412	4,412	700	700
	2400 Additional	0	338	338	338	2,450	2,450
		0	**4,750**	**4,750**	**4,750**	**3,150**	**3,150**
300 Materials & Supplies	3010 Automotive Supplies	4,154	3,200	3,200	3,200	3,200	3,200
	3180 Water Service	28,931	24,920	24,920	30,000	26,250	26,250
	3200 Utilities	1,208,225	1,344,360	1,426,491	1,300,000	1,390,670	1,390,670
	3240 General Supplies	87,010	86,300	86,300	86,300	94,300	94,300
		1,328,319	**1,458,780**	**1,540,911**	**1,419,500**	**1,514,420**	**1,514,420**
400 Expenses	4110 Travel and Meals	33	1,000	1,000	1,000	1,000	1,000
	4140 Communications	1,721	2,688	2,688	1,750	2,688	2,688
	4200 Repairs & Maintenance	56,715	61,500	62,078	50,000	51,000	51,000
	4320 Rental & Taxes	9,295,657	9,296,509	9,296,509	9,296,509	9,261,116	9,261,116
	4380 Contractual Services	1,128,049	1,190,000	1,271,553	1,270,000	1,932,426	1,932,426
	4420 Technical Services	0	0	0	0	200,000	200,000
	4450 Cash to Capital	0	0	0	0	2,714,480	2,714,480
		10,482,175	**10,551,697**	**10,633,828**	**10,619,259**	**14,162,710**	**14,162,710**
599 Inter-Departmental Charge	5160 Fleet Management	20,488	27,928	27,928	27,928	0	0
	5170 Automotive	7,790	8,795	8,795	8,795	0	0
	5205 Information Support Svc	0	0	0	0	29,913	29,913
	5250 Telecommunications	10,452	6,751	6,751	6,751	0	0
	5260 Data Processing	22,248	22,413	22,413	22,413	0	0
	5280 Svcs by Public Works	78,768	96,247	96,247	96,247	133,436	133,436
	5325 Svcs by Dept of Law	13,854	15,100	45,100	15,100	15,100	15,100
		153,601	**177,234**	**207,234**	**177,234**	**178,449**	**178,449**
Total Expenditures		**12,776,533**	**13,002,767**	**13,197,029**	**12,997,101**	**16,656,144**	**16,656,144**

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
99 Inter-Departmental Revenue	9534 Svcs by GS-Bldg & Space	10,233,169	9,317,308	9,317,308	9,317,308	11,106,586	11,106,586
		10,233,169	**9,317,308**	**9,317,308**	**9,317,308**	**11,106,586**	**11,106,586**
Net Expenditures		**2,543,365**	**3,685,459**	**3,879,721**	**3,679,793**	**5,549,558**	**5,549,558**
50 Departmental Income		3,020,423	3,053,200	3,053,200	3,053,200	7,961,973	8,361,973
Total Revenues		**3,020,423**	**3,053,200**	**3,053,200**	**3,053,200**	**7,961,973**	**8,361,973**
Net Departmental Total		**(477,059)**	**632,259**	**826,521**	**626,593**	**(2,412,415)**	**(2,812,415)**

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Personal Service:							
Annual-Regular:	**GROUP**						
Administration							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	1	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
		4	**4**	**4**	**4**	**4**	**4**
Maintenance							
Supervising Plant Operator	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	9	7	7	7	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	25	25	25	25	25
Heating Plant Operator II (HP)	VIII	5	5	5	5	5	5
Maintenance Mechanic I	VI	2					
		46	**43**	**43**	**43**	**43**	**43**
Total Positions		**50**	**47**	**47**	**47**	**47**	**47**

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	3,238,431	2,929,520	3,029,520	3,084,101	3,078,969	2,909,969
		3,238,431	**2,929,520**	**3,029,520**	**3,084,101**	**3,078,969**	**2,909,969**
101 Other Personal Services	1200 Hourly	9,448	10,389	10,389	10,303	10,389	10,389
	1400 Overtime	154,232	135,000	135,000	150,000	130,000	130,000
	1540 Differential Payments	10,962	11,700	11,700	11,700	11,700	11,700
		174,643	**157,089**	**157,089**	**172,003**	**152,089**	**152,089**
200 Equipment	2300 Replacement	4,206	1,700	2,273	2,273	9,600	9,600
	2400 Additional	7,899	8,700	8,700	8,700	16,250	16,250
		12,105	**10,400**	**10,973**	**10,973**	**25,850**	**25,850**
300 Materials & Supplies	3010 Automotive Supplies	19,329	14,850	14,850	12,850	14,850	14,850
	3180 Water Service	204,602	250,000	250,000	250,000	250,000	250,000
	3200 Utilities	12,391,877	10,957,098	10,928,098	10,754,490	10,567,541	10,467,541
	3240 General Supplies	573,667	620,000	665,114	585,000	600,000	600,000
	3600 Printing & Office Suppl	184	1,000	1,000	1,000	1,000	1,000
	3700 Postage Costs	247	500	500	250	500	500
		13,189,906	**11,843,448**	**11,859,562**	**11,603,590**	**11,433,891**	**11,333,891**
400 Expenses	4070 Equip Service & Rental	1,475	10,190	17,631	12,500	6,190	6,190
	4110 Travel and Meals	5,529	8,500	8,500	7,500	8,500	8,500
	4140 Communications	3,095	4,482	4,482	3,500	4,704	4,704
	4200 Repairs & Maintenance	164,356	92,000	118,896	95,000	75,000	75,000
	4310 Non-recurring Repairs	0	50,000	100,000	0	100,000	100,000
	4320 Rental & Taxes	11,243	11,500	14,840	14,840	16,000	16,000
	4380 Contractual Services	3,634,061	1,681,294	2,239,698	2,250,000	1,838,847	1,456,477
		3,819,758	**1,857,966**	**2,504,047**	**2,383,340**	**2,049,241**	**1,666,871**
599 Inter-Departmental Charge	5147 Svcs by Personnel	24,334	12,384	12,384	12,384	12,393	12,393
	5160 Fleet Management	31,885	38,924	38,924	38,924	0	0
	5170 Automotive	17,080	21,469	21,469	21,469	0	0
	5205 Information Support Svc	1,846	1,833	1,833	1,833	218,261	198,159
	5250 Telecommunications	19,510	13,343	13,343	13,343	0	0
	5260 Data Processing	197,898	201,539	201,539	201,539	0	0
	5280 Svcs by Public Works	0	0	0	0	62,441	53,972
		292,553	**289,492**	**289,492**	**289,492**	**293,095**	**264,524**

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Total Expenditures		**20,727,396**	**17,087,915**	**17,850,682**	**17,543,498**	**17,033,135**	**16,353,194**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	8,898,894	9,713,235	9,713,235	9,327,061	9,379,703	9,329,703
	9545 Svcs by DPW	11,084,011	11,738,797	11,738,797	11,738,797	11,647,931	11,647,931
		19,982,905	**21,452,032**	**21,452,032**	**21,065,858**	**21,027,634**	**20,977,634**
Net Expenditures		**744,491**	**(4,364,117)**	**(3,601,350)**	**(3,522,360)**	**(3,994,499)**	**(4,624,440)**
50 Departmental Income		405,199	753,289	753,289	753,289	723,459	723,459
97 State Aid		1,099,229	0	0	0	0	0
Total Revenues		**1,504,428**	**753,289**	**753,289**	**753,289**	**723,459**	**723,459**
Net Departmental Total		**(759,937)**	**(5,117,406)**	**(4,354,639)**	**(4,275,649)**	**(4,717,958)**	**(5,347,899)**

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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
Road Mtce Supervisor	X					1	1
Garage Foreman	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X		1	1	1	1	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		
Chief Road Maintainer I	VIII	2	3	3	3	3	2
Heavy Motor Equip. Operator	VII	4	5	5	5	3	3
Secretary I	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	5	6	6	6	7	7
Maintenance Worker	V	10	9	9	9	10	10
Total Positions		**33**	**36**	**36**	**36**	**36**	**35**

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,943,522	2,020,064	2,020,064	1,966,670	2,096,782	1,993,467
		1,943,522	**2,020,064**	**2,020,064**	**1,966,670**	**2,096,782**	**1,993,467**
101 Other Personal Services	1200 Hourly	71,919	65,508	65,508	70,275	56,408	56,408
	1400 Overtime	113,037	150,000	150,000	165,000	150,000	150,000
	1540 Differential Payments	2,567	3,300	3,300	3,300	3,300	3,300
		187,522	**218,808**	**218,808**	**238,575**	**209,708**	**209,708**
200 Equipment	2300 Replacement	2,800	10,400	10,400	10,400	11,700	11,700
		2,800	**10,400**	**10,400**	**10,400**	**11,700**	**11,700**
300 Materials & Supplies	3010 Automotive Supplies	223,546	226,479	226,881	226,881	204,890	204,890
	3180 Water Service	3,167	3,500	3,500	3,500	3,500	3,500
	3200 Utilities	140,009	87,980	87,980	150,000	87,980	87,980
	3240 General Supplies	320,809	500,000	536,840	535,000	450,000	450,000
	3600 Printing & Office Suppl	440	500	500	500	500	500
	3700 Postage Costs	0	200	200	100	200	200
		687,970	**818,659**	**855,901**	**915,981**	**747,070**	**747,070**
400 Expenses	4010 Automobile Upkeep	9,197	10,000	10,336	10,336	10,000	10,000
	4070 Equip Service & Rental	3,353	4,200	4,200	4,000	4,200	4,200
	4100 Membership Fees	3,405	4,120	4,120	4,120	3,490	3,490
	4110 Travel and Meals	6,827	8,000	8,000	8,000	8,000	8,000
	4140 Communications	10,903	13,584	13,584	10,000	7,509	7,509
	4200 Repairs & Maintenance	0	100,000	25,766	25,766	0	0
	4310 Non-recurring Repairs	175,701	690,000	749,620	749,620	400,000	400,000
	4360 Educational Training	0	500	500	500	500	500
	4380 Contractual Services	213,604	309,403	495,701	489,930	289,403	289,403
	4420 Technical Services	33,425	0	0	0	55,000	55,000
	4910 Snow Removal-Cnty Roads	454,670	476,512	476,512	470,000	471,254	471,254
		911,086	**1,616,319**	**1,788,340**	**1,772,273**	**1,249,356**	**1,249,356**
599 Inter-Departmental Charge	5147 Svcs by Personnel	8,901	7,028	7,028	7,028	7,018	7,018
	5160 Fleet Management	25,420	40,942	40,942	40,942	0	0
	5170 Automotive	41,793	45,797	45,797	45,797	0	0
	5205 Information Support Svc	0	0	0	0	60,981	55,365
	5250 Telecommunications	6,413	4,397	4,397	4,397	0	0

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	5260 Data Processing	55,656	54,274	54,274	54,274	0	0
	5280 Svcs by Public Works	0	0	0	0	82,770	82,770
		138,182	**152,438**	**152,438**	**152,438**	**150,769**	**145,153**
Total Expenditures		**3,871,083**	**4,836,688**	**5,045,950**	**5,056,336**	**4,465,385**	**4,356,454**
99 Inter-Departmental Revenue	9546 Svcs by DPW	454,992	472,087	472,087	472,087	472,469	472,469
		454,992	**472,087**	**472,087**	**472,087**	**472,469**	**472,469**
Net Expenditures		**3,416,091**	**4,364,601**	**4,573,863**	**4,584,249**	**3,992,916**	**3,883,985**
50 Departmental Income		122,322	56,000	221,000	56,000	120,500	120,500
97 State Aid		2,817,055	2,726,113	2,726,113	2,726,113	2,726,113	2,726,113
Total Revenues		**2,939,377**	**2,782,113**	**2,947,113**	**2,782,113**	**2,846,613**	**2,846,613**
Net Departmental Total		**476,714**	**1,582,488**	**1,626,750**	**1,802,136**	**1,146,303**	**1,037,372**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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	1	1	1
Acctg Control Specialist	VIII				1	1	1
Mtce Worker Utility	V				1	1	
Account Clerk	VI	1	1	1			
Total Positions		**23**	**23**	**23**	**23**	**23**	**22**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	1,577,033	1,557,310	1,625,980	1,578,616	1,629,904	1,584,034
		1,577,033	**1,557,310**	**1,625,980**	**1,578,616**	**1,629,904**	**1,584,034**
101 Other Personal Services	1400 Overtime	46,248	60,000	60,000	50,000	50,000	50,000
		46,248	**60,000**	**60,000**	**50,000**	**50,000**	**50,000**
200 Equipment	2300 Replacement	1,225	14,800	12,040	14,800	17,500	17,500
	2400 Additional	0	12,000	14,760	12,000	1,900	1,900
		1,225	**26,800**	**26,800**	**26,800**	**19,400**	**19,400**
300 Materials & Supplies	3010 Automotive Supplies	560,836	546,513	546,513	540,000	517,974	517,974
	3180 Water Service	802	900	900	900	900	900
	3200 Utilities	49,577	59,355	59,355	50,000	45,355	45,355
	3240 General Supplies	20,347	33,500	33,805	33,805	33,500	33,500
	3600 Printing & Office Suppl	1,197	2,000	2,000	2,000	2,000	2,000
		632,757	**642,268**	**642,573**	**626,705**	**599,729**	**599,729**
400 Expenses	4010 Automobile Upkeep	164,196	213,000	213,000	165,000	217,000	217,000
	4070 Equip Service & Rental	13,225	19,453	19,453	17,703	22,253	22,253
	4110 Travel and Meals	2,183	4,500	4,500	3,500	4,500	4,500
	4140 Communications	1,631	2,366	2,366	2,366	2,352	2,352
	4200 Repairs & Maintenance	331	42,000	42,000	40,000	45,000	45,000
	4360 Educational Training	0	4,300	4,300	4,300	4,300	4,300
	4380 Contractual Services	13,230	28,839	30,616	25,001	54,020	54,020
		194,797	**314,458**	**316,235**	**257,870**	**349,425**	**349,425**
599 Inter-Departmental Charge	5147 Svcs by Personnel	6,124	5,020	5,020	5,020	5,013	5,013
	5160 Fleet Management	0	35	35	35	0	0
	5205 Information Support Svc	0	0	0	0	82,536	74,934
	5250 Telecommunications	10,167	6,733	6,733	6,733	0	0
	5260 Data Processing	72,726	73,874	73,874	73,874	0	0
	5280 Svcs by Public Works	66,899	53,464	53,464	53,464	53,028	53,028
		155,916	**139,126**	**139,126**	**139,126**	**140,577**	**132,975**
Total Expenditures		**2,607,977**	**2,739,962**	**2,810,713**	**2,679,116**	**2,789,035**	**2,735,563**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
99 Inter-Departmental Revenue	9533 Svcs by GS-Cont Cty Gar	1,663,890	2,167,386	2,167,386	2,167,386	2,229,806	2,229,806
		1,663,890	**2,167,386**	**2,167,386**	**2,167,386**	**2,229,806**	**2,229,806**
Net Expenditures		**944,086**	**572,576**	**643,327**	**511,730**	**559,229**	**505,757**
50 Departmental Income		444,291	502,890	502,890	502,890	512,955	512,955
Total Revenues		**444,291**	**502,890**	**502,890**	**502,890**	**512,955**	**512,955**
Net Departmental Total		**499,795**	**69,686**	**140,437**	**8,840**	**46,274**	**(7,198)**

Department Of Public Works & Transportation - Public Works (46)

Fleet Operations (46_6700)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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 & Transportation - Public Works (46)

Fleet Operations (46_6700)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	299,697	301,140	301,140	301,140	301,140	301,140
		299,697	**301,140**	**301,140**	**301,140**	**301,140**	**301,140**
101 Other Personal Services	1200 Hourly	0	9,849	9,849	4,150	11,907	11,907
	1400 Overtime	8,647	5,000	5,000	8,000	5,000	5,000
		8,647	**14,849**	**14,849**	**12,150**	**16,907**	**16,907**
200 Equipment	2300 Replacement	439	1,350	1,350	1,350	2,150	2,150
	2400 Additional	485	0	0	0	0	0
		924	**1,350**	**1,350**	**1,350**	**2,150**	**2,150**
300 Materials & Supplies	3010 Automotive Supplies	98,137	174,709	174,709	150,000	149,298	149,298
	3240 General Supplies	3,287	3,500	3,500	3,500	3,840	3,840
	3600 Printing & Office Suppl	293	400	400	400	400	400
		101,717	**178,609**	**178,609**	**153,900**	**153,538**	**153,538**
400 Expenses	4110 Travel and Meals	10	200	200	200	200	200
	4200 Repairs & Maintenance	0	2,500	2,500	2,500	2,500	2,500
	4380 Contractual Services	2,279	59,200	108,621	75,000	59,200	59,200
		2,289	**61,900**	**111,321**	**77,700**	**61,900**	**61,900**
599 Inter-Departmental Charge	5170 Automotive	235,136	334,445	334,445	334,445	0	0
	5205 Information Support Svc	0	0	0	0	43,675	39,652
	5250 Telecommunications	1,352	924	924	924	0	0
	5260 Data Processing	41,870	43,595	43,595	43,595	0	0
	5280 Svcs by Public Works	0	0	0	0	296,569	296,569
		278,359	**378,964**	**378,964**	**378,964**	**340,244**	**336,221**
Total Expenditures		**691,633**	**936,812**	**986,233**	**925,204**	**875,879**	**871,856**
99 Inter-Departmental Revenue	9532 Svcs by GS-Fleet Mgt	1,066,550	1,205,541	1,205,541	1,205,541	1,196,754	1,196,754
		1,066,550	**1,205,541**	**1,205,541**	**1,205,541**	**1,196,754**	**1,196,754**
Net Expenditures		**(374,917)**	**(268,729)**	**(219,308)**	**(280,337)**	**(320,875)**	**(324,898)**

Department Of Public Works & Transportation - Public Works (46)

Fleet Operations (46_6700)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
50 Departmental Income		104,309	37,173	37,173	37,173	43,944	43,944
Total Revenues		**104,309**	**37,173**	**37,173**	**37,173**	**43,944**	**43,944**
Net Departmental Total		**(479,226)**	**(305,902)**	**(256,481)**	**(317,510)**	**(364,819)**	**(368,842)**

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	**$166,638**	**$168,000**		**$168,000**		

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- 09/30/16. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Police Traffic Services Program	**$230,500**	**$251,500**		**$251,500**		

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 - 09/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Routes to School Program		**$150,000**		**$150,000**		

Acct T-920 46-920N. 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 - 12/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New York State Energy and Development Authority (NYSERDA)		**$100,000**		**$100,000**		

Acct T-583Q 46-4420. This is the first stage of a three-stage NY Prize Community Grid Competition for the study, design and construction of Energy Efficiency and Clean Energy Projects which will support the development of Community micro-grids across New York State. Initially the grant will encompass portions of the Westchester County Complex and the Westchester Community College. NYPA and the County will work in partnership to identify energy efficiency projects and clean energy technology projects at County facilities and will undertake such projects as are deemed economically feasible and agreeable to the parties. Term: 06/16/15-02/28/16.

Debt Service (51)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Amortization:						
Bonds: (4461)						
General Government	61,843,756	63,825,407	63,825,407	63,825,407	64,972,997	64,972,997
Westchester Health Care Corporation	2,086,226	2,193,857	2,193,857	2,193,857	2,277,338	2,277,338
Airport	941,851	594,573	594,573	594,573	441,381	441,381
Westchester Community College	3,409,309	3,647,008	3,647,008	3,647,008	4,037,225	4,037,225
Total General County Amortization	68,281,142	70,260,844	70,260,844	70,260,844	71,728,942	71,728,942
Interest:						
Bonds: (4463)						
General Government	20,617,991	19,079,480	19,079,480	19,079,480	20,602,840	20,367,840
Westchester Health Care Corporation	514,620	422,932	422,932	422,932	322,361	322,361
Airport	323,083	215,789	215,789	215,789	147,886	147,886
Westchester Community College	1,501,127	1,441,179	1,441,179	1,441,179	1,563,130	1,563,130
Notes: (4464)						
TAN Interest	85,313	100,000	100,000	144,375	150,000	150,000
BAN Interest		200,000	200,000	168,000		
Total General County Interest	23,042,134	21,459,379	21,459,379	21,471,754	22,786,217	22,551,217
Total General County Debt Service	**91,323,276**	**91,720,223**	**91,720,223**	**91,732,598**	**94,515,159**	**94,280,159**
Expense of New Issues: (4468)	351,029	900,000	919,349	900,000	385,000	385,000
GENERAL COUNTY DEBT SERVICE	91,674,305	92,620,223	92,639,572	92,632,598	94,900,159	94,665,159
Less Amounts Chargeable to:						
Community College	4,910,436	5,088,187	5,088,187	5,088,187	5,600,355	5,600,355
Hudson Hills	753,469	772,241	772,241	772,241	904,156	904,156
County Center	890,256	847,371	847,371	847,371	829,223	829,223
Playland Amusement Park	2,479,545	2,776,653	2,776,653	2,776,653	2,610,205	2,610,205
Playland Ice Casino	171,009	266,655	266,655	266,655	265,919	265,919
Information Technology	2,608,805	1,778,409	1,778,409	1,778,409	2,678,383	2,678,383
Wireless Cellphone	48,165	48,964	48,964	48,964	48,669	48,669

Debt Service (51)

Objects of Expenditure	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Enhanced E911 Cell Phone Trust	247,981	274,230	274,230	274,230	271,155	271,155
Airport	1,264,934	810,362	810,362	810,362	589,267	589,267
	13,374,600	12,663,071	12,663,071	12,663,071	13,797,334	13,797,334
NET GENERAL COUNTY DEBT SERVICE *	**78,299,705**	**79,957,152**	**79,976,501**	**79,969,527**	**81,102,826**	**80,867,826**

* 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 2016 Allowed Net General County Debt budget is a Principal payment of $38,280

Debt Service (51)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
400 Expenses	4461 Debt Serv:Bond Principl	58,407,638	60,697,987	60,697,987	60,697,987	60,918,051	60,918,051
	4463 Debt Serv:Bond Interest	19,455,725	18,059,166	18,059,166	18,059,166	19,649,775	19,414,775
	4464 Debt Serv:Note Interest	85,313	300,000	300,000	312,375	150,000	150,000
	4468 Debt Service: New Issue	351,029	900,000	919,349	900,000	385,000	385,000
		78,299,704	**79,957,153**	**79,976,502**	**79,969,528**	**81,102,826**	**80,867,826**
Total Expenditures		**78,299,704**	**79,957,153**	**79,976,502**	**79,969,528**	**81,102,826**	**80,867,826**
		78,299,704	**79,957,153**	**79,976,502**	**79,969,528**	**81,102,826**	**80,867,826**
56 Capital Revenue		0	0	0	116,000	100,000	100,000
60 Miscellaneous Revenue		2,533,254	1,000,000	1,000,000	1,000,000	1,253,000	1,253,000
90 Interfund Revenue		0	200,000	200,000	0	0	0
Total Revenues		**2,533,254**	**1,200,000**	**1,200,000**	**1,116,000**	**1,353,000**	**1,353,000**
Net Departmental Total		**75,766,450**	**78,757,153**	**78,776,502**	**78,853,528**	**79,749,826**	**79,514,826**

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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 (2016 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, 2013-14, 2014-15, and 2015-16. The current County Financial Plan and 2016 Adopted Budget assume the County's participation in State Fiscal Year 2016-17 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	13,510,035	13,510,035	3.21%	1,600,808	2,498,050
2016-17*	4,340,949	4,340,949	3.21%	321,128	802,656
TOTAL	**137,419,056**	**109,755,724**			**21,071,052**

*Projected
**Cumulative interest over the ten installments

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Retirement Systems		63,267,556	75,213,662	75,213,662	75,573,257	79,465,751	77,666,795
Less: E911 - Wireless		(84,199)	(628,951)	(628,951)	(610,335)	(692,467)	(692,467)
Solid Waste Commission		(92,265)	(115,092)	(115,092)	(115,092)	(126,633)	(126,633)
Parks		(482,737)	(463,787)	(463,787)	(456,331)		
Districts		(3,440,549)	(3,891,275)	(3,891,275)	(3,891,275)	(4,203,446)	(4,203,446)
Human Rights Commission		(86,265)	(113,185)	(113,185)	(113,185)	(108,204)	(108,204)
Capital		(437,644)	(598,086)	(598,086)	(544,049)	(566,703)	(566,703)
Trusts		(3,947,870)	(4,333,890)	(4,333,890)	(4,546,059)	(5,519,420)	(5,519,420)
Retirement Systems	**(1650)**	**54,696,027**	**65,069,396**	**65,069,396**	**65,296,931**	**68,248,878**	**66,449,922**
FICA/Medicare		29,930,901	30,283,391	30,283,391	30,424,259	29,641,857	29,610,812
Less: E911 - Wireless		(42,148)	(287,252)	(287,252)	(271,982)	(278,048)	(278,048)
Solid Waste Commission		(53,078)	(50,628)	(50,628)	(50,628)	(50,847)	(50,847)
Parks		(452,413)	(418,801)	(418,801)	(427,304)		
Districts		(1,730,258)	(1,753,591)	(1,753,591)	(1,753,591)	(1,766,722)	(1,766,722)
Human Rights Commission		(41,196)	(49,772)	(49,772)	(49,772)	(42,209)	(42,209)
Capital		(239,734)	(270,738)	(270,738)	(247,810)	(221,063)	(221,063)
Trusts		(1,975,938)	(1,827,396)	(1,827,396)	(1,915,805)	(1,987,396)	(1,987,396)
FICA/Medicare	**(1651)**	**25,396,136**	**25,625,213**	**25,625,213**	**25,707,367**	**25,295,573**	**25,264,528**
Employee Health Benefits							
Health Costs Active Employees		90,102,473	94,412,439	94,412,439	96,056,439	100,140,619	100,140,619
Health Costs Retirees		59,656,478	61,983,511	61,983,511	62,714,535	65,939,712	65,939,712
HMO's Costs		6,681,186	7,000,000	7,000,000	6,601,000	6,601,000	6,601,000
Dental Costs		3,220,305	3,928,110	3,928,110	3,788,000	3,908,000	3,908,000
Part B Medicare		4,842,719	4,880,000	4,880,000	4,839,000	4,858,000	4,858,000
Gross Health Care Costs		164,503,162	172,204,060	172,204,060	173,998,974	181,447,331	181,447,331
Less Medicare Part D Subsidy		(2,326,072)	(2,572,185)	(2,572,185)	(2,350,000)	(2,400,000)	(2,400,000)
Less COBRA		(123,563)	(144,000)	(144,000)	(144,000)	(144,000)	(144,000)
Less NYS Office of Court Admin		(88,395)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Less Direct Payments		(17,738,229)	(14,621,383)	(14,621,383)	(15,621,383)	(16,618,964)	(16,618,964)
Less Interest		(55,633)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Net Healthcare Costs		144,171,270	154,706,492	154,706,492	155,723,591	162,124,367	162,124,367

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
Change in Health Insurance Fund Balance		3,063,156				(3,298,000)	(2,403,961)
Less: E911 - Wireless		(156,146)	(1,644,624)	(1,644,624)	(1,327,016)	(1,430,595)	(1,430,595)
Solid Waste Commission		(198,274)	(274,104)	(274,104)	(274,104)	(272,801)	(272,801)
Parks		(1,238,506)	(1,118,806)	(1,118,806)	(1,093,759)		
Districts		(9,947,985)	(10,555,500)	(10,555,500)	(10,555,500)	(11,183,281)	(11,183,281)
Human Rights Commission		(122,927)	(191,577)	(191,577)	(191,577)	(199,155)	(199,155)
Capital		(898,869)	(1,182,985)	(1,182,985)	(1,091,986)	(1,075,439)	(1,075,439)
Trusts		(8,764,427)	(9,674,615)	(9,674,615)	(9,174,615)	(10,488,847)	(10,488,847)
Employee Health Benefits	**(1680)**	**125,907,292**	**130,064,281**	**130,064,281**	**132,015,034**	**134,176,249**	**135,070,288**
MCTD Mobility Tax*	**(1710)**		**1,338,001**	**1,338,001**	**1,332,411**	**1,304,403**	**1,303,340**
Employee Benefit Fund	**(1715)**	**3,383,124**	**4,133,000**	**4,133,000**	**4,092,000**	**4,466,000**	**4,466,000**
Unemployment Insurance	**(1720)**	**591,431**	**700,000**	**700,000**	**600,000**	**650,000**	**650,000**
FRINGE BENEFITS		**209,974,011**	**226,929,891**	**226,929,891**	**229,043,743**	**234,141,103**	**233,204,078**

*MCTD Mobility Tax was reclassified to employee benefits in 2015. The 2014 Actual is included in 101-52-2131-5100.

Miscellaneous Budgets (52)

Agency Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
(2010) Arts In Westchester	1,358,075	1,526,995	1,642,920	1,527,920	1,222,000	1,547,000
(2015) Hudson River Museum	665,000	721,000	756,000	721,000	577,000	677,000
(2020) Certiorari Proceedings	6,750,725	7,200,000	7,200,000	9,400,000	11,000,000	11,000,000
(2030) County Membership Fees	81,696	87,500	87,500	87,500	95,000	95,000
(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	506,500	492,500	492,500	492,500	500,000	500,000
(2067) Human Rights Commission	920,715	1,267,259	1,271,837	1,271,837	1,038,372	1,032,372
(2075) In Rem Proceedings	104,897	100,000	100,000	100,000	0	0
(2080) Int Income-Dist Repayment	16,845	35,965	35,965	35,965	59,000	59,000
(2081) Invest In Kids	254,798	206,000	219,000	219,000	206,000	206,000
(2085) Legal Aid Society Of West	8,515,128	7,903,865	7,903,865	9,740,482	10,891,855	10,891,855
(2090) Legal Srvs-Indig Def-Felony	5,420,380	5,068,067	5,068,067	5,068,067	4,714,811	4,714,811
(2091) Legal Srvs-Indig Def Misdmn	7,601,550	6,971,832	6,971,832	6,971,832	5,978,880	5,978,880
(2092) Legal Srvs-of Hudson Valley	411,841	600,516	771,700	601,700	564,000	600,516
(2093) Legal Srvs-Peekskill	67,925	103,645	107,220	107,220	0	107,220
(2102) Municipal Sales Tax Distribution	109,253,597	113,557,000	113,557,000	109,451,000	113,829,000	113,569,000
(2105) Pub Employee Relations Bd	0	1,000	1,000	1,000	1,000	1,000
(2110) Public Utility Srv Agency	69,150	150,000	634,950	634,950	0	0
(2115) Res Tuition-Other College	5,646,512	5,400,000	5,400,000	5,400,000	5,650,000	5,650,000
(2124) Services to WCHCC	9,134,867	10,047,168	10,047,168	9,965,168	9,506,315	9,506,315
(2125) Statutory Charges	68,639	75,000	84,405	84,405	95,000	95,000
(2130) Taxes On County Property	1,659,811	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
(2131) Metropolitan Commuter Transportation Mobility Tax*	1,343,436	0	0	0	0	0
(2135) Tourism	814,751	832,500	832,500	840,000	886,500	886,500
(2140) Tuition Reimbursement Program	410,064	500,000	500,000	475,000	450,000	450,000
(2151) NYS Court Facilities	19,219,185	19,482,697	19,482,697	19,482,697	19,504,850	19,504,850
(2165) WCC Sponsor Contrib	28,812,000	29,305,388	29,305,388	29,305,388	29,329,234	29,329,234
(2170) Cornell Cooperative Extension	799,791	800,000	800,000	800,000	200,000	640,000
(2175) West Historical Society	161,719	161,179	161,179	161,179	129,000	129,000
(2180) West Library System	950,000	1,000,000	1,050,000	1,000,000	1,000,000	1,000,000
(2508) Community Based Orgs	162,682	1,504,300	2,556,618	1,556,618	0	1,218,115
Subtotal	**211,182,278**	**216,918,376**	**218,858,312**	**217,319,429**	**219,244,817**	**221,205,668**

*MCTD Mobility Tax was reclassified to employee benefits in 2015. The 2014 Actual is included in 101-52-2131-5100.

Miscellaneous Budgets (52)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
101 Other Personal Services	1650 Retirement Systems	54,696,027	65,069,396	65,069,396	65,296,931	68,248,878	66,449,922
	1651 FICA/Medicare	25,396,136	25,625,213	25,625,213	25,707,367	25,295,573	25,264,528
	1680 Employee Hlth Insurance	125,907,292	130,064,281	130,064,281	132,015,034	134,176,249	135,070,288
	1710 MCTD Mobility Tax*	0	1,338,001	1,338,001	1,332,411	1,304,403	1,303,340
	1715 Employee Benefit Fund	3,383,124	4,133,000	4,133,000	4,092,000	4,466,000	4,466,000
	1720 Unemployment Insurance	591,431	700,000	700,000	600,000	650,000	650,000
		209,974,011	**226,929,891**	**226,929,891**	**229,043,743**	**234,141,103**	**233,204,078**
400 Expenses	4280 Insurance	513,274	670,500	670,500	670,500	646,000	646,000
	4945 Cont-Workers Comp Fund	7,382,516	7,000,000	7,000,000	7,000,000	8,000,000	8,000,000
	5100 Miscellan Budget Expen*	211,182,278	216,918,376	218,858,312	217,319,429	219,244,817	221,205,668
		219,078,067	**224,588,876**	**226,528,812**	**224,989,929**	**227,890,817**	**229,851,668**
Total Expenditures		**429,052,078**	**451,518,767**	**453,458,703**	**454,033,672**	**462,031,920**	**463,055,746**

*MCTD Mobility Tax was reclassified to employee benefits in 2015. The 2014 Actual is included in 101-52-2131-5100.

2016

AIRPORT

SPECIAL REVENUE FUND

Westchester
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Department of Public Works & Transportation - 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.

	2015	2016
POSITIONS		
Operating	3	3
Grants		
	3	3
OPERATING BUDGET EXPENDITURES		
Personal Services	12,632,714	12,811,355
Equipment	895,904	634,000
Material & Supplies	2,716,605	2,441,694
Expenses	19,943,967	20,369,736
Interdepartmental Charges	10,609,960	10,991,172
TOTAL EXPENDITURES	46,799,150	47,247,957
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	43,853,710	45,945,886
State and Federal Aid		
Appropriated Fund Balance	2,945,440	1,302,071
TOTAL REVENUES	46,799,150	47,247,957
DEPARTMENT TAX LEVY	0	0
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	**0**	**0**

The Appropriated 2015 figures in the supporting detail include all budget amendments through September 30, 2015 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,801,445.

Department of Public Works & Transportation - 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

- ✓ Commence construction on the Airport Security fencing.
- ✓ Commence design for the modernization of the Passenger departure Lounge.
- ✓ Runway and obstruction removals
- ✓ Design for the rehabilitation of runway 16/34.
- ✓ Storm water management system upgrades - Phase II design.
- ✓ Construction of aircraft lavatory waste disposal facility.
- ✓ Commence design and installation of Passenger Jet Bridges.

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.
- ✓ Further develop the Airport Noise Abatement Office computer software program for improved based mapping and FAA Radar coverage.
- ✓ 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.
- ✓ Conversion and maintaining of our electric ground equipment to reduce greenhouse gas emissions.
- ✓ Construction of In-line Baggage Screening Facility to improve safety and security.
- ✓ Upgrade water service for the Airport with replacement of water mains, pump-houses and back-flow buildings to improve the water supply for both domestic and fire protection.
- ✓ Renovation of Hangar “C-1” to a green ground equipment maintenance and storage facility

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Obtained PFC funding for new and replacement Jet Bridges.
- ✓ 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:

	2014 Actual	2015 Estimated	2016 Planned
Airport Operations:			
Total Operations (including General Aviation)	137,151	124,700	126,000
General Aviation Operations	112,570	102,120	105,000
Passengers	1,442,501	1,560,000	1,570,000
Typical Number of Airlines	8	8	7

Department of Public Works & Transportation - Airport (44)

Objects of Expenditure		Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
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**

Department of Public Works & Transportation - Airport (44)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	7,763,492	8,614,641	8,614,641	8,614,641	8,797,275	8,797,275
		7,763,492	**8,614,641**	**8,614,641**	**8,614,641**	**8,797,275**	**8,797,275**
101 Other Personal Services	1400 Overtime	1,181,471	1,246,000	1,246,000	1,246,000	1,247,000	1,247,000
	1650 Retirement Systems	32,388	42,715	42,715	42,715	41,279	41,279
	1651 FICA/Medicare	661,586	767,433	767,433	767,433	765,925	765,925
	1680 Employee Hlth Insurance	2,136,377	1,961,364	1,961,364	1,961,364	1,959,376	1,959,376
	1720 Unemployment Insurance	586	561	561	561	500	500
		4,012,408	**4,018,073**	**4,018,073**	**4,018,073**	**4,014,080**	**4,014,080**
200 Equipment	2300 Replacement	205,275	493,000	701,904	375,000	449,000	449,000
	2400 Additional	155,214	194,000	194,000	100,000	185,000	185,000
		360,489	**687,000**	**895,904**	**475,000**	**634,000**	**634,000**
300 Materials & Supplies	3010 Automotive Supplies	380,485	486,379	408,069	465,000	442,124	442,124
	3070 Books and Periodicals	6,780	50,500	33,500	37,500	35,000	35,000
	3180 Water Service	143,665	162,215	162,215	162,215	131,028	131,028
	3200 Utilities	1,509,315	1,506,875	1,506,875	1,406,875	1,267,542	1,267,542
	3240 General Supplies	501,715	456,000	566,943	516,943	541,000	541,000
	3600 Printing & Office Suppl	12,760	32,000	32,002	25,000	20,000	20,000
	3700 Postage Costs	7,048	5,000	7,000	7,000	5,000	5,000
		2,561,769	**2,698,969**	**2,716,605**	**2,620,534**	**2,441,694**	**2,441,694**
400 Expenses	4010 Automobile Upkeep	1,342,008	1,133,000	1,133,000	1,183,000	1,141,000	1,141,000
	4070 Equip Service & Rental	170,322	105,860	200,538	215,500	99,860	99,860
	4100 Membership Fees	0	12,800	12,800	12,800	5,000	5,000
	4110 Travel and Meals	29,556	28,300	58,300	52,000	28,300	28,300
	4160 Telephone Expenses	29,916	36,000	36,000	36,000	36,000	36,000
	4200 Repairs & Maintenance	970,207	846,000	1,356,536	1,181,536	846,000	846,000
	4280 Insurance	314,112	325,640	325,640	325,640	329,450	329,450
	4310 Non-recurring Repairs	2,102,727	1,740,000	2,397,237	2,397,237	1,848,000	1,848,000
	4320 Rental & Taxes	4,977,087	5,205,000	5,125,000	5,117,650	5,400,000	5,400,000
	4360 Educational Training	24,928	60,000	60,000	50,000	50,000	50,000
	4380 Contractual Services	5,846,497	6,433,134	6,592,449	6,717,449	7,147,541	7,147,541
	4420 Technical Services	291,599	665,000	868,139	600,000	665,000	665,000
	4450 Cash to Capital	2,834,000	962,000	962,000	962,000	623,000	2,065,000
	4461 Debt Serv:Bond Principl	941,851	594,573	594,573	594,573	594,573	441,381

Department of Public Works & Transportation - Airport (44)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
	4463 Debt Serv:Bond Interest	323,083	215,789	215,789	215,789	215,789	260,566
	4945 Cont-Workers Comp Fund	5,560	5,100	5,100	5,100	5,871	5,871
	5100 Miscellan Budget Expen	7,873	866	866	866	767	767
		20,211,326	**18,369,062**	**19,943,967**	**19,667,140**	**19,036,151**	**20,369,736**
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	149,484	125,000	125,000	125,000	150,000	150,000
	5148 Svcs by Budget Office	42,003	42,716	42,716	42,716	51,464	51,464
	5160 Fleet Management	555	0	0	0	0	0
	5170 Automotive	23,203	23,192	23,192	23,192	0	0
	5205 Information Support Svc	545	2,670	2,670	2,670	599,572	546,404
	5250 Telecommunications	146,000	122,930	122,930	122,930	0	0
	5260 Data Processing	407,318	447,834	447,834	447,834	0	0
	5280 Svcs by Public Works	53,531	91,635	91,635	91,635	83,492	105,621
	5325 Svcs by Dept of Law	95,470	100,000	100,000	100,000	100,000	100,000
	5360 Svcs by Health Dept	13,600	0	0	0	0	0
	5365 Svcs by Labs & Research	30,900	0	0	0	30,000	30,000
	5375 Svcs by Dept of Finance	24,346	28,107	28,107	28,107	28,670	28,670
	5390 Svcs by Public Safety	8,743,656	9,357,746	9,357,746	9,357,746	9,763,890	9,763,890
	5400 Svcs by Transportation	258,102	267,655	267,655	267,655	215,123	215,123
	5485 Svcs by Records Center	0	475	475	475	475	0
		9,988,713	**10,609,960**	**10,609,960**	**10,609,960**	**11,022,686**	**10,991,172**
Total Expenditures		**44,898,198**	**44,997,705**	**46,799,150**	**46,005,348**	**45,945,886**	**47,247,957**
Net Expenditures		**44,898,198**	**44,997,705**	**46,799,150**	**46,005,348**	**45,945,886**	**47,247,957**
50 Departmental Income		42,793,169	43,813,710	43,813,710	42,698,360	44,688,535	44,688,535
55 Interest on Investments		50,348	40,000	40,000	40,000	40,000	40,000
57 Appropriated Fund Balance		0	1,143,995	2,945,440	1,143,995	0	1,302,071
60 Miscellaneous Revenue		60,380	0	0	0	0	0
90 Interfund Revenue		1,134	0	0	0	1,217,351	1,217,351
Total Revenues		**42,905,031**	**44,997,705**	**46,799,150**	**43,882,355**	**45,945,886**	**47,247,957**
Net Departmental Total		**1,993,166**	**0**	**0**	**2,122,993**	**0**	**0**

Department of Public Works & Transportation - Airport (44)

Fund Balance Available	
January 1, 2015	19,590,598
Less: Transfer to 2015 Budget	1,143,995
Less: Assigned for Purchases on Order	1,801,445
Total	**16,645,158**
Total Fund Balance Available for Transfer to 2016 Budget	**16,645,158**
Fund Balance Appropriated to 2016	**1,302,071**

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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 III, 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 IV, 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 V, 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 VI, 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 VII, 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 VIII, 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 IX, 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 X, 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).

Pay Scale XI, 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, 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	90,355	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 III (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 III (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	$155,245
Director of Economic Development	$155,245

SALARY SCALES

PAY SCALE IV (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 V (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 VI (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 VII (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 VIII (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 VIII (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 IX (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 X (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 XI (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

LEGISLATIVE BUDGET

DOCUMENTS

Westchester
gov.com

ACT 270 - 2015 (As Amended)

HONORABLE BOARD OF LEGISLATORS
THE COUNTY OF WESTCHESTER, NEW YORK

Your Committee on Budget and Appropriations is in receipt of a transmittal from the County Executive of his proposed 2016 County Budget and Budget Act making appropriations and levying real property taxes for the support of County Government for the year Two Thousand Sixteen.

The Department of Budget has advised that this legislation is necessary for the conduct of County Government for the fiscal year beginning January 1, 2016.

Therefore, the Committee recommends the adoption of the attached Budget Act making appropriations and levying real property taxes for the support of County Government for the year Two Thousand Sixteen.

ACT NO. 270 - 2015 (as amended)

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

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 Sixteen:

F - 4

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 2016, 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 2016" 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 2016, 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 2016 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 2016 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	27,091,018	
Metropolitan Commuter Transportation Mobility Tax	1,304,403	
County Operating Purposes	520,028,047	
Total County		548,423,468
Special Districts:		
Blind Brook Sanitary Sewer District		8,882,385
Bronx Valley Sanitary Sewer District		20,484,277
Central Yonkers Sanitary Sewer District		1,306,180
Hutchinson Valley Sanitary Sewer District		5,667,015
Mamaroneck Valley Sanitary Sewer District		14,801,600
New Rochelle Sanitary Sewer District		18,665,456
North Yonkers Sanitary Sewer District		4,288,844
Ossining Sanitary Sewer District		4,064,814
Peekskill Sanitary Sewer District		4,482,612
Port Chester Sanitary Sewer District		2,211,872
Saw Mill Valley Sanitary Sewer District		12,282,317
South Yonkers Sanitary Sewer District		1,620,169
Upper Bronx Valley Sanitary Sewer District		1,441,200
County Water District No. 1		2,049,039
Refuse Disposal District No. 1		43,926,058

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 _____, 2015

White Plains, New York

WESTCHESTER COUNTY BOARD OF LEGISLATORS
Voice of the People of Westchester County for over 300 years

COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT
CONCERNING THE 2016 COUNTY BUDGET (Final Report)
December 11, 2015

F - 7

Honorable Board of Legislators
County of Westchester
800 Michaelian Office Building
White Plains, New York 10601

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WESTCHESTER COUNTY
BOARD OF LEGISLATORS

Honorable Colleagues:

On November 13, 2015, County Executive Robert Astorino forwarded his proposed 2016 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 2016 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 19, 2015, the second on November 24, 2015 and the third and final public hearing, as required by the County's Charter, on Wednesday evening, December 9, 2015 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 11, 2015.

On Monday, December 7, 2015, 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 2016 Budget.

The Board of Legislators will continue to debate the legally required balanced budget for 2016. 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 2016 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 11, 2015
White Plains, New York

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Committee on Budget & Appropriations

Sheila Marcotte

John S. Tonetti

F. T. C

Benjamin Boykin II (WOP)

(WOP)

Lo B. Ks

Michael Smith

Catherine F. Parker (WOP)

Andrew D. Wilson (WOP)

2016 OPERATING BUDGET DELETIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2016 OPERATING BUDGET REVENUE DELETIONS				
PUBLIC WORKS (46)	101 46 3400	9508	Inter-Departmental Revenue	$50,000
TOTAL 2016 OPERATING BUDGET REVENUE DELETIONS				**$50,000**
2016 OPERATING BUDGET EXPENDITURE DELETIONS				
BOARD OF LEGISLATORS (10)	101 10 1000	1010	Annual Regular - Vacancy Factor	$41,000
			BOARD OF LEGISLATORS TOTAL	**$41,000**
COUNTY EXECUTIVE (11)	101 11 0100	1010	Annual Regular - Vacancy Factor	$56,000
			COUNTY EXECUTIVE TOTAL	**$56,000**
HUMAN RESOURCES (12)	101 12 6010	1010	Annual Regular - Vacancy Factor	$37,000
			HUMAN RESOURCES TOTAL	**$37,000**
BUDGET (13)	101 13 1000	1010	Annual Regular - Vacancy Factor	$14,000
			BUDGET TOTAL	**$14,000**
BOARD OF ELECTIONS (14)	101 14 1000	1010	Annual Regular - Vacancy Factor	$69,000
			BOARD OF ELECTIONS TOTAL	**$69,000**
FINANCE (15)	101 15 1000	1010	Annual Regular - Vacancy Factor	$45,000
			FINANCE TOTAL	**$45,000**
INFORMATION TECHNOLOGY (16)	101 16 6000	1010	Annual Regular - Vacancy Factor	$150,000
			INFORMATION TECHNOLOGY TOTAL	**$150,000**
BOARD OF ACQUISITION AND CONTROL (17)	101 17 1000	1010	Annual Regular - Vacancy Factor	$2,000
			BOARD OF ACQUISITION AND CONTROL TOTAL	**$2,000**
LAW (18)	101 18 1000	1010	Annual Regular - Vacancy Factor	$98,000
			LAW TOTAL	**$98,000**
PLANNING (19)	101 19 0100	1010	Annual Regular - Vacancy Factor	$26,000
			PLANNING TOTAL	**$26,000**

Westchester County
2016 Budget Deletions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
EMERGENCY SERVICES (20)	101 20 1000	1010	Annual Regular - Vacancy Factor	$19,000
			EMERGENCY SERVICES TOTAL	**$19,000**
CONSUMER PROTECTION (25)	101 25 0200	1010	Annual Regular - Vacancy Factor	$15,000
			CONSUMER PROTECTION TOTAL	**$15,000**
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010	Annual Regular - Vacancy Factor	$32,000
			COMMUNITY MENTAL HEALTH TOTAL	**$32,000**
HEALTH (27)	101 27 0010	1010	Annual Regular - Vacancy Factor	$171,000
			HEALTH TOTAL	**$171,000**
LABS AND RESEARCH (31)	101 31 0010	1010	Annual Regular - Vacancy Factor	$89,000
			LABS AND RESEARCH TOTAL	**$89,000**
CORRECTIONS (35)	101 35 2000	1010	Annual Regular - Vacancy Factor	$837,000
			CORRECTIONS TOTAL	**$837,000**
TAX COMMISSION (36)	101 36 0100	1010	Annual Regular - Vacancy Factor	$2,000
			TAX COMMISSION TOTAL	**$2,000**
PUBLIC SAFETY (38)	101 38 2000	1010	Annual Regular - Vacancy Factor	$353,000
			PUBLIC SAFETY TOTAL	**$353,000**
PROBATION (39)	101 39 1000	1010	Annual Regular - Vacancy Factor	$187,000
			PROBATION TOTAL	**$187,000**
PUBLIC ADMINISTRATOR (40)	101 40 1000	1010	Annual Regular - Vacancy Factor	$6,000
			PUBLIC ADMINISTRATOR TOTAL	**$6,000**
SOLID WASTE (41)	101 41 1000	1010	Annual Regular - Vacancy Factor	$8,000
			SOLID WASTE TOTAL	**$8,000**
PARKS, RECREATION AND CONSERVATION (42)	165 42 1100	1010	Annual Regular - Vacancy Factor	$168,000
			PARKS, RECREATION AND CONSERVATION TOTAL	**$168,000**
TRANSPORTATION (44)	101 44 2100	1010	Annual Regular - Vacancy Factor	$12,000

Westchester County
2016 Budget Deletions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 44 2100	3200	Utilities	$100,000
			TRANSPORTATION TOTAL	**$112,000**
PUBLIC WORKS (46)	101 46 3400	1010	Annual Regular - Vacancy Factor	$169,000
	101 46 3400	3200	Utilities	$100,000
			PUBLIC WORKS TOTAL	**$269,000**
DEBT SERVICE (51)	131 51 2100	4463	Bond Interest	$235,000
			DEBT SERVICE TOTAL	**$235,000**
MISCELLANEOUS BUDGET (52)	101 52 2067	5100	Miscellaneous Budget Expense - Human Rights Commission Vacancy Factor	$6,000
	101 52 2102	5100	Miscellaneous Budget Expense - SUT Muni Distribution	$260,000
	101 52 2115	5100	Resident Tuition - Other Colleges - Reverse out of county CC tuition ADD	$100,000
			MISCELLANEOUS BUDGET TOTAL	**$366,000**
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1650	Pension Contribution - ODMD New Calc Method	$1,800,000
	101 52 1500	1650	Pension Contribution - Adjust ADD for New Calc Method	$365,000
	101 52 1500	1650	Pension Contribution - Pension on Vacancy	$76,000
	101 52 1500	1651	FICA - FICA on Vacancy	$201,000
	101 52 1500	1680	Employee and Retiree Healthcare	$1,550,596
	101 52 1500	1710	MCTD Mobility Tax - MTA on Vacancy	$9,000
			EMPLOYEE FRINGE BENEFITS TOTAL	**$4,001,596**
TOTAL 2016 OPERATING BUDGET EXPENDITURE DELETIONS				**$7,408,596**
NET				**$7,358,596**

2016 SPECIAL DISTRICTS BUDGET DELETIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2016 SPECIAL DISTRICTS BUDGET REVENUE DELETIONS				
ENVIRONMENTAL FACILITIES (60)	221 60 0110	9289	Departmental Income	$100,000
	221 60 0110	9557	Spectic Tank and Individual Waste	$25,000
TOTAL 2016 SPECIAL DISTRICTS BUDGET REVENUE DELETIONS				**$125,000**
2016 SPECIAL DISTRICTS BUDGET EXPENDITURE DELETIONS				
ENVIRONMENTAL FACILITIES (60)	221 60 0110	3200	Utilities	$100,000
	221 60 0110	1010	Weight Scale Supervisor	$25,000
TOTAL 2016 SPECIAL DISTRICTS BUDGET EXPENDITURE DELETIONS				**$125,000**
NET				**$0**

WESTCHESTER COUNTY BOARD OF LEGISLATORS

Voice of the People of Westchester County for over 300 years

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BOARD OF LEGISLATORS

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COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2015 COUNTY BUDGET (Additions)
December 7, 2015

Board of Legislators
County of Westchester
800 Michaelian Office Building
White Plains, New York 10601

Honorable Colleagues:

On November 13, 2015, County Executive Robert P. Astorino forwarded his proposed 2016 County Capital Budget and his proposed 2016 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, <u>may still subsequently be reduced or entirely deleted</u> from the Proposed 2016 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 7, 2015
White Plains, NY

(WOP)

(WOP)

(WOP)

Committee on Budget & Appropriations

(WOP)

2016 OPERATING BUDGET ADDITIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2016 OPERATING BUDGET REVENUE ADDITIONS				
PLANNING (19)			East of Hudson (Administrative Allowance)	$155,000
COUNTY CLERK (21)	101 21 0300	9127	County Clerk - Unallocated	$200,000
SOCIAL SERVICES (22)			NY State Aid for Social Services Dept. Youth Shelter Program	$46,500
SOCIAL SERVICES (22)	101 22 8900	9820	Emergency Assistance to Families and Children	$325,000
MISCELLANEOUS BUDGET (52)	101 52 1000	9034	Hotel Tax	$220,000
MISCELLANEOUS BUDGET (52)	101 52 1000	9035	Auto Use tax	$160,000
TOTAL 2016 OPERATING BUDGET REVENUE ADDITIONS				**$1,106,500**
2016 OPERATING BUDGET EXPENDITURE ADDITIONS				
BUDGET (13)	101 13 1000	1010	Junior Office Assistant (Typist) - Position 0000300	$45,940
			BUDGET TOTAL	**$45,940**
BOARD OF ELECTIONS (14)	101 14 1000	1010	Program Administrator (BOE)	$69,960
	101 14 1000	1010	Program Specialist	$73,265
	101 14 1000	1010	Program Specialist	$73,265
	101 14 1000	1010	Program Specialist	$73,265
	101 14 1000	1010	Sr. Clerk	$45,870
	101 14 1000	1010	Sr. Clerk (BOE)	$60,535
	101 14 1000	1010	Sr. Clerk (BOE)	$60,535
	101 14 1000	1010	Supervising File Clerk	$41,065
				$497,760
PLANNING (19)	101 19 0100	1010	Planner (Planning) - Position 0001890	$76,365
	101 19 0100	1010	Planner (Planning) - Position 0001930	$74,465
	101 19 0100	1010	Principal Planner (Planning) - Position 0013534	$103,795
	101 19 0100	1010	Associate Planner Environmental Planning - Position 0013916	$94,655
	101 19 0100	1010	Sr. Clerk - Position 0013847	$47,570
			PLANNING TOTAL	**$396,850**
SOCIAL SERVICES (22)	101 22 8900	5635	Emergency Assistance to Families and Children	$325,000
			Child Care Council of Westchester	$60,000
			WJCS (Treatment for Trauma & Sexually Abused Children)	$60,000
		5960	Youth Shelter Program of Westchester Co.	$75,000
			SOCIAL SERVICES TOTAL	**$520,000**

Westchester County
2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
SENIOR SERVICES (24)	101 24 1000	4380	Jewish Council of Yonkers Senior Volunteer Program	$25,000
	101 24 1000	4380	Pace Women's Justice Center (Services for Victims of Elder Abuse)	$124,126
			Family Services Society of Yonkers	$70,000
			SENIOR SERVICES TOTAL	**$219,126**
PUBLIC SAFETY SERVICES (38)	101 38 2200	1010	Police Officer - Position 0007742	$104,233
	101 38 2200	1010	Police Officer - Position 0007841	$104,233
	101 38 2200	1010	Police Officer - Position 0007998	$113,280
	101 38 2000	1010	Vacancy Factor	$250,000
			PUBLIC SAFETY TOTAL	**$571,746**
PARKS, RECREATION & CONSERVATION (42)	165 42 1100	1010	Curator - Position 0001608	$69,580
	165 42 1100	1010	Secretary II - Position 0001641	$62,235
	165 42 4750	1010	Maintence Laborer (Utility) - Position 0011418	$35,850
	165 42 4600	1010	Curator - Position 0001515	$68,024
	165 42 4650	1010	Curator - Position 0001776	$67,880
	165 42 4750	1010	Curator - Position 0001844	$59,488
	165 42 4750	1010	Farm Manager - Position 0001678	$95,455
	165 42 5000	1010	Curator - Position 0001749	$67,880
	165 42 5150	1010	Curator - Position 0013619	$67,880
			PARKS TOTAL	**$594,272**
PUBLIC WORKS (46)	101 46 1000	1010	Account Clerk - Position 0003739	$51,235
	101 46 2100	1010	Associate Architect - Position 0003596	$113,110
	101 46 2100	1010	Secretary II - Position 0003875	$63,635
			DPW TOTAL	**$227,980**
MISCELLANEOUS BUDGET (52)	101 52 2010	5100	Arts Westchester	$325,000
	101 52 2015	5100	Hudson River Museum	$100,000
	101 52 2092	5100	Legal Services of the Hudson Valley	$36,516
	101 52 2093	5100	Legal Services-Peekskill	$107,220
	101 52 2170	5100	Cornell Cooperative Extension	$440,000
	101 52 2508	5100	MT VERNON BOYS AND GIRLS CLUB	$77,250
	101 52 2508	5100	MT VERNON SUMMER BASKETBALL	$20,600
	101 52 2508	5100	FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies)	$43,260
	101 52 2508	5100	TOOLS FOR CHANGE	$8,240
	101 52 2508	5100	CARVER CENTER	$7,725
	101 52 2508	5100	YOUTH BACKPACK PROGRAM (YONKERS)	$10,000
	101 52 2508	5100	DISABLED ON THE MOVE	$20,600

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 52 2508	5100	WESTCHESTER JEWISH COMMUNITY SERVICES	$20,600
	101 52 2508	5100	MY SISTERS' PLACE (DV Civil and Legal Services)	$25,750
	101 52 2508	5100	HOPE'S DOOR (DV Training & Education)	$7,210
	101 52 2508	5100	MY SISTERS' PLACE (Next Generation DV Education)	$20,600
	101 52 2508	5100	PACE WOMEN'S JUSTICE CENTER (Services DV Victims NR Fam Ct.)	$61,800
	101 52 2508	5100	LEGAL SERVICES OF HUDSON VALLEY (NR Family Ct.)	$41,500
	101 52 2508	5100	HOPES DOOR (Domestic Violence)	$25,750
	101 52 2508	5100	FAMILY SERVICE SOCIETY OF YONKERS/JEWISH COUNCIL OF YONKERS (Kinship)	$45,450
	101 52 2508	5100	APRIL'S CHILD	$20,000
	101 52 2508	5100	WESTCHESTER HISPANIC COALITION/HUDSON VALLEY COMMUNITY COALITION	$50,000
	101 52 2508	5100	KIDS' X-PRESS	$7,725
	101 52 2508	5100	MT VERNON YOUTH BUREAU	$130,000
	101 52 2508	5100	SISTERS OF THE DIVINE COMPASSION	$11,330
	101 52 2508	5100	WESTCHESTER JEWISH COMMUNITY SERVICES (Off The Street)	$15,000
	101 52 2508	5100	WESTCHESTER JEWISH COMMUNITY SERVICES (Parent Child Home)	$5,000
	101 52 2508	5100	WESTCHESTER JEWISH COMMUNITY SERVICES (STEM)	$5,000
	101 52 2508	5100	YONKERS PARTNERS IN EDUCATION	$15,450
	101 52 2508	5100	EL CENTRO HISPANO	$15,000
	101 52 2508	5100	HOLOCAUST & HUMAN RTS EDUC CTR	$7,500
	101 52 2508	5100	THE LOFT	$15,000
	101 52 2508	5100	VOLUNTEER NEW YORK	$40,000
	101 52 2508	5100	WESTCHESTER HISPANIC COALITION (Immigration Services)	$10,300
	101 52 2508	5100	WESTCHESTER HISPANIC COALITION (Wage Theft Prevention)	$20,600
	101 52 2508	5100	MY SISTERS' PLACE (Children's DV Counceling)	$30,900
	101 52 2508	5100	MY SISTERS' PLACE (TOT Drop & Human Trafficing)	$77,250
	101 52 2508	5100	WESTCHESTER JEWISH COMMUNITY SERVICES	$5,000
	101 52 2508	5100	Tarrytown Summer Day Camp	$10,000
	101 52 2508	5100	Hope's Door (DV Services)	$35,000
	101 52 2508	5100	El Centro Hispano (Post Road Early Reach Program)	$5,000
	101 52 2508	5100	One World United & Virtuous	$7,725
	101 52 2508	5100	Lincoln Museum	$7,500
	101 52 2508	5100	The LOFT: LGBT Community Services Center	$18,000
	101 52 2508	5100	Nunataks, LTD. (Greenburgh Nature Center)	$35,000
	101 52 2508	5100	Nunataks, LTD. (Greenburgh Nature Center Leaf Mulching)	$2,500
	101 52 2508	5100	Women's Enterprise Development Center, Inc. Business Training (Use to be in Office for W	$90,000
	101 52 2508	5100	Community Capital New York Small Business Loan Program (Used to be in Planning)	$90,000
			MISC TOTAL	**$2,226,851**
TOTAL EMPLOYEE BENEFIT ADDS	101 52 1500	1680	Health Insurance	$1,500,000

Westchester County
2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 52 2115	5100	Resident Tuition - Other Colleges	$100,000
	101 52 1500	1650	Retirement	$442,044
	101 52 1500	1651	FICA	$169,955
	101 52 1500	1680	Employee Benefits	$944,635
	101 52 1500	1710	MCTD Mobility Tax	$7,937
			BENEFITS TOTAL	**$3,164,571**
TOTAL 2016 OPERATING BUDGET EXPENDITURE ADDITIONS				**$8,465,096**

2016 CAPITAL BUDGET ADDITIONS LIST

PROJECT	NUMBER	AMOUNT
2016 CAPITAL BUDGET EXPENDITURE ADDITIONS		
Police Body Cams		$500,000
Yonkers Waterfront Skatepark-Legacy		$350,000
Yonkers Family Court Reception Area		$100,000
Memorial Field Renovation		$200,000
LED Lighting - W.P. Campus		$1,000,000
Housing Needs Assessment		$100,000
HVAC Reparis/Maintenacne - Odor Control Yonkers Joint Wastewater TP		$5,000,000
Local Flood Aid Program		$5,000,000
Tree replacement program in County parks and nature preserves		$2,500,000
Playland North Boardwalk	RPO25	$2,250,000
Colonnade Rehabilitation	RP23B	$3,000,000
Playland Structural Restoration	RP028	$6,200,000
Fire Suppression System	RP033	$850,000
Commerce Street, C.R. 29, Mount Pleasant (See Capital Budget page 693. The $2.6M for 2017 should be moved to 2016.)	RB151	$2,600,000
Bronx River (See Capital Budget page 127 and 670.)	BPL40	$1,000,000
TOTAL 2016 CAPITAL BUDGET EXPENDITURE ADDITIONS		**$30,650,000**

2016 SPECIAL DISTRICT BUDGET ADDITIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2016 SPECIAL DISTRICT BUDGET REVENUE ADDITIONS				
Environmental Facilities (60)	221 60 0110	9557	Spectic Tank and Individual Waste	$25,000
			TOTAL	**$25,000**
TOTAL 2016 SPECIAL DISTRICT BUDGET REVENUE ADDITIONS				**$25,000**
2016 SPECIAL DISTRICT BUDGET EXPENDITURE ADDITIONS				
Environmental Facilities (60)	221 60 0110	1010	Weight Scale Supervisor	$25,000
			TOTAL	**$25,000**
TOTAL 2016 SPECIAL DISTRICT BUDGET EXPENDITURE ADDITIONS				**$25,000**

TO: HONORABLE BOARD OF LEGISLATORS
COUNTY OF WESTCHESTER

Members of the Budget & Appropriations committee proposed further additions to the 2016 Operating Budget by the Democratic Caucus. These further additions, which total less than $7.9 million, were subsequently accounted for with the addition of $12.5 million in revenue through the sale of the building located on Austin Avenue in Yonkers. $126,000 of additional Federal and State funding would also have become available as an offset to expenditures by April's Child. The deletion of April's child will prevent Westchester from realizing those much needed revenues.

This budget includes revenue projections from other real property sales (375 Executive Blvd in Yonkers) for which no contract of sale exists and which has not yet been completed. The accrual of revenues in the County Executive's proposed budget is no different than the accrual from the Austin Avenue sale. $12.5 million is a conservative estimate of the County's prospective share and would go a long way to preserving services and restoring fund balance. This $12.5 million number is based on a low estimate of the county's portion of the proceed from the building.

As explained by CBAC and the County's independent auditors to this committee, the sales tax revenues in the 2015 Operating Budget was vastly over estimated 2016 projection of 4% growth in sales tax will net similar results. Nassau and Suffolk Counties and many of our local municipalities budget for roughly 1-2% in Sales Tax revenues in the current economic climate, further evidence that projections of 4% are over optimistic to the point of being fiscally irresponsible.

WESTCHESTER COUNTY
BOARD OF LEGISLATORS
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The committee was also informed of various additions to the 2016 Operating Budget by the Democratic members of the Budget & Appropriations Committee. One of these additions was for the April's Child program: is a program that provides support to volunteer families and seeks to reduce incidents of child abuse and neglect in Westchester County. This program's total cost is $204,340 and

would trigger offsetting revenue of $126,000 in State and Federal grants if the program was voted for in the affirmative. Both the program and the additional revenue were not approved by the committee because of a 5-5 tie.

Cuts in the public safety department will reduce the number of patrols that the County Police will provide. At a time when threats to the public are increasing and the public seeks reassurance, cuts to the safety of our County's residents are severely misguided. A motion to restore funding for these patrols failed.

Many of the participants in Bravehearts program by Family Ties of Westchester have disabilities which require additional services to ensure a safe place to stay and employment is provided to these young adults in need. A year in residential treatment can cost $130,000 or more per person, a day in a psychiatric hospital can cost about $1,000 per person, and it costs Family Ties about $1,000 per family for a year of services.

The committee was also informed of the Democratic Caucus' intent to restore $106,090 in funding to Community Capital New York's Small Business Loan Program. These small loans are described as "but for" loans, but for these loans many of these small business start-ups would cease to exist. Community Capital has provided over $3,000,000 to nearly 200 small businesses in Westchester County, grossing roughly $13,327,000 in sales annually and created over 450 jobs. Any actor that says they are planning on stimulating the local economy by driving small businesses would support these funds. The votes against this funding are inconsistent with those statements.

You will see the complete list of the Democratic Caucus proposed adds on the attached spreadsheet, which includes the previously discussed items herein and others shown.

The Democratic members of the Budget and Appropriations Committee believe that the 2016 Operating Budget is structurally imbalanced. Sales tax revenues are grossly over projected and additional revenues are arbitrarily left out, which will result in further raiding of our fund balance. Additionally, the Democratic Caucus fears that this budget, and its subsequent raid of the fund balance, will lead to further downgrades of the county's bond rating in 2016. The Democratic Caucus believes this budget, unwisely cuts public safety and social programs alike, is fiscally irresponsible, lacks strategic vision and future planning, and is not in the best interest of the taxpayers of Westchester County.

Dated: December 7, 2015
White Plains, New York

Ken Jenkins

Lyndon D. Williams

Catherine F. Parker

Benjamin Boykin II

Democratic Caucus Members of the Committee on Budget & Appropriations

Westchester County
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
REVENUE ADDITIONS				
			Austin Avenue Sale	12,500,000
			April's Child	126,000
TOTAL REVENUE ADDITIONS				**$12,626,000**
EXPENDITURE ADDITIONS				
BOARD OF LEGISLATORS (10)				
			BOL TOTAL	**$0**
COUNTY EXECUTIVE (11)				
WOMEN				
				$0
YOUTH BUREAU				
				$0
ECONOMIC DEVELOPMENT				
				$0
			CE TOTAL	**$0**
BUDGET (13)				
	101 13 1000	1010	Junior Office Assistant (Typist)	$45,940
			BUDGET TOTAL	**$45,940**

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Westchester County
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
FINANCE (15)				
	101 15 1210	1010	Office Assistant (Word Processing)	$53,135
			FINANCE TOTAL	**$53,135**
PLANNING (19)				
	101 19 0100	1010	Planner (Planning)	$76,365
	101 19 0100	1010	Planner (Planning)	$74,465
	101 19 0100	1010	Principal Planner (Planning)	$103,795
	101 19 0100	1010	Sr. Clerk	$47,570
	101 19 0100	1010	Associate Planner Envioronmental Planning	$94,655
			PLANNING TOTAL	**$396,850**
SOCIAL SERVICES (22)				
		5960	Family Ties of Westchester	$200,000
	101 52	5960	April's Child	204,340
			Child Care Council of Westchester	60,000
			WJCS (Treatment for Trauma & Sexually Abused Children)	60,000
			Lifting Up Westchester	61,045
		5960	WestCOP	$25,000
		5960	Youth Shelter Program of Westchester Co.	$75,000
			DSS TOTAL	**$685,385**
SENIOR SERVICES (24)	101 24 1000	4380	Jewish Council of Yonkers Senior Volunteer Program	$25,000
	101 24 1000	4380	Pace Women's Justice Center (Services for victims of Elder Abuse)	$124,126
			Family Services Society of Yonkers	$70,000
			SENIOR SERVICES TOTAL	**$219,126**
CONSUMER PROTECTION (25)				
			CONSUMER PROTECTION TOTAL	**$0**
HEALTH (27)				

Westchester County
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
			HEALTH TOTAL	**$0**
PUBLIC SAFETY SERVICES (38)				
	101 38 2200	1010	Police Officer	$104,233
	101 38 2200	1010	Police Officer	$104,233
	101 38 2200	1010	Police Officer	$113,280
	101 38	1400	Overtime	$700,000
	101 38 2000	1010	Vacancy Factor ?	$250,000
			PUBLIC SAFETY TOTAL	**$1,271,746**
PARKS, RECREATION & CONSERVATION (42)				
	165 42 1100	1010	Curator	$69,580
	165 42 4600	1010	Secretary II	$62,235
	165 42 2000	1010	Sr. Maint Mech III (Co Ctr)	$74,806
	165 42 4600	1010	Curator	$68,024
	165 42 4650	1010	Curator	$67,880
	165 42 4750	1010	Curator	$59,488
	165 42 4750	1010	Maintence Laborer (Utility)	$35,850
	165 42 4750	1010	Farm Manager	$95,455
	165 42 5000	1010	Curator	$67,880
	165 42 5150	1010	Curator	$67,880
			PARKS TOTAL	**$669,078**
TRANSPORTATION (44)				
	101 44 1000	1010	Jr. Administrative Assistant	$62,735
			TRANSPORTATION TOTAL	**$62,735**
PUBLIC WORKS (46)				

Westchester County
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 46 1000	1010	Account Clerk	$51,235
	101 46 2100	1010	Associate Architect	$113,110
	101 46 2100	1010	Secretary II	$63,635
			DPW TOTAL	**$227,980**
MISCELLANEOUS BUDGET (52)				
		1010	Staff Assistant (Human Rights Commission)	$61,735
	101 52	2508	MT VERNON BOYS AND GIRLS CLUB	$77,250
	101 52	2508	MT VERNON SUMMER BASKETBALL	$20,600
	101 52	2508	FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies)	$43,260
	101 52	2508	TOOLS FOR CHANGE	$8,240
	101 52	2508	CARVER CENTER	$7,725
	101 52	2508	YOUTH BACKPACK PROGRAM (YONKERS)	$10,000
	101 52	2508	DISABLED ON THE MOVE	$20,600
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES	$20,600
	101 52	2508	MY SISTERS' PLACE (DV Civil and Legal Services)	$25,750
	101 52	2508	HOPE'S DOOR (DV Training & Education)	$7,210
	101 52	2508	MY SISTERS' PLACE (Next Generation DV Education)	$20,600
	101 52	2508	YWCA PEARL	$20,600
	101 52	2508	PACE WOMEN'S JUSTICE CENTER (Services DV Victims NR Fam Ct.)	$61,800
	101 52	2508	LEGAL SERVICES OF HUDSON VALLEY (NR Family Ct.)	$41,500
	101 52	2508	HOPES DOOR (Domestic Violence)	$25,750
	101 52	2508	MOUNT VERNON UNITED TENANTS	$41,200
	101 52	2508	COMMUNITY SERVICE ASSOCIATES	$20,600
	101 52	2508	FAMILY SERVICE SOCIETY OF YONKERS/JEWISH COUNCIL OF YONKERS (Kinship)	$45,450
	101 52	2508	APRIL'S CHILD	$20,000
	101 52	2508	BETHEL BAPTIST CHURCH	$28,000
	101 52	2508	Community Resource Center	$50,000
	101 52	2508	KIDS' X-PRESS	$7,725
	101 52	2508	MT VERNON YOUTH BUREAU	$179,220

Westchester County
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 52	2508	NAACP NEW ROCHELLE BRANCH	$5,150
	101 52	2508	SISTERS OF THE DIVINE COMPASSION	$11,330
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES (Off The Street)	$25,750
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES (Parent Child Home)	$10,300
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES (STEM)	$10,300
	101 52	2508	Y-COP	$10,300
	101 52	2508	YONKERS PARTNERS IN EDUCATION	$15,450
	101 52	2508	AFRICAN AMERICAN MEN OF WESTCHESTER	$10,300
	101 52	2508	EL CENTRO HISPANO	$30,900
	101 52	2508	HOLOCAUST & HUMAN RTS EDUC CTR	$11,330
	101 52	2508	VOLUNTEER CENTER OF THE UNITED WAY	$53,560
	101 52	2508	WESTCHESTER HISPANIC COALITION (Immigration Services)	$10,300
	101 52	2508	WESTCHESTER HISPANIC COALITION (Wage Theft Prevention)	$20,600
	101 52	2508	MY SISTERS' PLACE (Children's DV Counceling)	$30,900
	101 52	2508	MY SISTERS' PLACE (TOT Drop & Human Trafficing)	$77,250
	101 52	2508	WESTCHESTER JEWISH COMMUNITY SERVICES	$10,300
	101 52		Tarrytown Summer Day Camp	$40,000
	101 52		Hope's Door (DV Services)	$47,960
	101 52		Community Capital New York (Small Business Loan Program)	$106,090
	101 52		Scarsdale Teen Center	$10,000
	101 52		El Centro Hispano (Post Road Early Reach Program)	$ 5,000.00
	101 52	2170	Cornell Cooperative Extension	600,000
	101 52	2010	Arts Westchester	330,698
	101 52		Nunataks, LTD. (Greenburgh Nature Center)	50,000
			Nunataks, LTD. (Greenburgh Nature Center Leaf Mulching)	2,500
	101 52	2092	Legal Services of the Hudson Valley	36,516
		2093	Legal Services-Peekskill	107,220
			The LOFT: LGBT Community Services Center	18,000
	101 52	2015	Hudson River Museum	144,000
			Women's Enterprise Development Center, Inc. (Business Training)	90,000
			Sister to Sister International	20,000
			Youth Theatre Interactions	40,000

Westchester County
Proposed 2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
			MISC TOTAL	**2,857,419**
TOTAL EMPLOYEE BENEFIT ADDS				
	101 52 1500	1650	Retirement	$400,837
	101 52 1500	1651	FICA	$152,094
	101 52 1500	1710	MCTD Mobility Tax	$71,033
	101 52 1500	1680	Employee Benefits	$845,857
			BENEFITS TOTAL	$1,469,821
TOTAL EXPENSE ADDITIONS				**$7,959,215**
TOTAL ADDITIONS				**$4,666,785**

PROJECT	NUMBER	AMOUNT			
2016 CAPITAL BUDGET ADDS					
Police Body Cams		$500,000			
Yonkers Waterfront Skatepark-Legacy		$350,000			
Yonkers Family Court Reception Area		$100,000			
Memorial Field Renovation		$200,000			
LED Lighting - W.P. Campus		$1,000,000			
Housing Needs Assessment		$100,000			
HVAC Reparis/Maintenacne - Odor Control Yonkers Joint Wastewater TP		$5,000,000			
Local Flood Aid Program		$5,000,000			
Tree replacement program in County parks and nature preserves		$2,500,000			
Playland North Boardwalk	RPO25	$2,250,000			
Colonnade Rehabilitation	RP23B	$3,000,000			
Playland Structural Restoration	RP028	$6,200,000			
Fire Suppression System	RP033	$850,000			
TOTAL ADDS		**$27,050,000**			

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
SPECIAL DISTRICT REVENUE ADDITIONS				
			TOTAL	$0

STATE OF NEW YORK)
) ss.
WESTCHESTER COUNTY)

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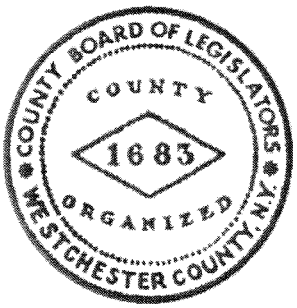
I HEREBY CERTIFY that I have compared the foregoing Act, Act No. 270 - 2015 (as amended) with the original on file in my office, and that the same is a correct transcript therefrom, and of the whole, of the said original Act, which was duly adopted by the County Board of Legislators, of the County of Westchester on December 14, 2015, and approved by the County Executive on December 18, 2015.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said County Board of Legislators on this 21st day of December, 2015.

Malika Vanderberg

Acting Clerk of the Westchester County
Board of Legislators

County of Westchester, New York