Robert P. Astorino
County Executive

November 10, 2016

Westchester County Board of Legislators
800 Michaelian Office Building
148 Martine Avenue
White Plains, NY 10601

Honorable Members:

I am pleased to present you with my seventh proposed budget as Westchester County Executive.

The 2017 Budget reinforces my commitment to the financial reforms that I have implemented since I took office in January of 2010, and continues to further the following goals:

- Protect taxpayers,
- Preserve essential services, and
- Promote economic growth.

Our local economy continues to show signs of improvement. For example, our unemployment rate is one of the lowest in the state and personal income figures continue to rise. Despite these improvements, we continue to face fiscal challenges. Our sales tax collections are down this year, health care expenses have exceeded budget, and unfunded state and federal mandates continue to rise.

My 2017 proposed budget is $1.811 billion. For the seventh year in a row, my budget contains no increase in the property tax levy. The proposed 2017 budget keeps spending flat to 2016 and is still lower than when I became County Executive in 2010. It also

contains sensible revenue projections, while continuing to provide essential services and maintain the safety net for the County's neediest residents. I have made a commitment to the County's non-profits that 2017 funding will remain at 2016 levels.

Over the past seven years, the County has worked diligently to achieve savings through a variety of expense-cutting actions, such as a reduction in discretionary spending; a 16 percent reduction in staff, primarily through attrition; and contract negotiations resulting in employee contributions toward health care costs from seven of our eight unions. Unfunded federal and state mandates currently consume 75% of the County's budget, which remains the biggest financial hurdle we face.

I recently announced a plan for Westchester County Airport to enter into a lease agreement with Oaktree Capital Management, which will not only provide savings for taxpayers, but also ensure a steady flow of revenue over the long term that will help to fund our parks, police, social services and other County expenses. This public-private partnership will save taxpayers more than $140 million over the course of the lease.

This budget maintains the same level of services that our residents expect in public safety, social services, health, and our beautiful parks. I am pleased to report that both Standard & Poor's and Fitch reaffirmed Westchester's AAA credit ratings, the highest levels, just last month and, along with Moody's, gave the County a "stable outlook".

My staff and I are available to meet at any time to explain the rationale for the administration's budget decisions and to consider changes that may be contemplated by the honorable members of the Board.

Respectfully submitted,

Robert P. Astorino
County Executive

2017

PROPOSED COUNTY

OPERATING BUDGETS

Robert P. Astorino

County Executive

Lawrence C. Soule

Budget Director

Westchester
gov.com

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GENERAL EXPLANATION OF THE COUNTY 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 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, 2016.

GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

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

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

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

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

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

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

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

GENERAL EXPLANATION OF THE COUNTY 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 2017 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 2017 Budget complies, in all respects, to the "Tax Levy Limit Law."

Lawrence C. Soule
Budget Director

BUDGET ACT

ACT NO. _____ of 2016

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

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 Seventeen:

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 2017, 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 2017” 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 2017, 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 2017 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 2017 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	27,418,208	
Metropolitan Commuter Transportation Mobility Tax	1,298,338	
County Operating Purposes	519,706,922	
Total County		548,423,468

Special Districts:

Blind Brook Sanitary Sewer District	8,797,396
Bronx Valley Sanitary Sewer District	20,224,840
Central Yonkers Sanitary Sewer District	1,260,057
Hutchinson Valley Sanitary Sewer District	5,598,045
Mamaroneck Valley Sanitary Sewer District	15,697,906
New Rochelle Sanitary Sewer District	18,313,701
North Yonkers Sanitary Sewer District	4,134,674
Ossining Sanitary Sewer District	4,547,203
Peekskill Sanitary Sewer District	4,509,007
Port Chester Sanitary Sewer District	2,500,449
Saw Mill Valley Sanitary Sewer District	11,795,308
South Yonkers Sanitary Sewer District	1,602,134
Upper Bronx Valley Sanitary Sewer District	1,424,671
County Water District No. 1	2,212,184
Refuse Disposal District No. 1	43,556,263

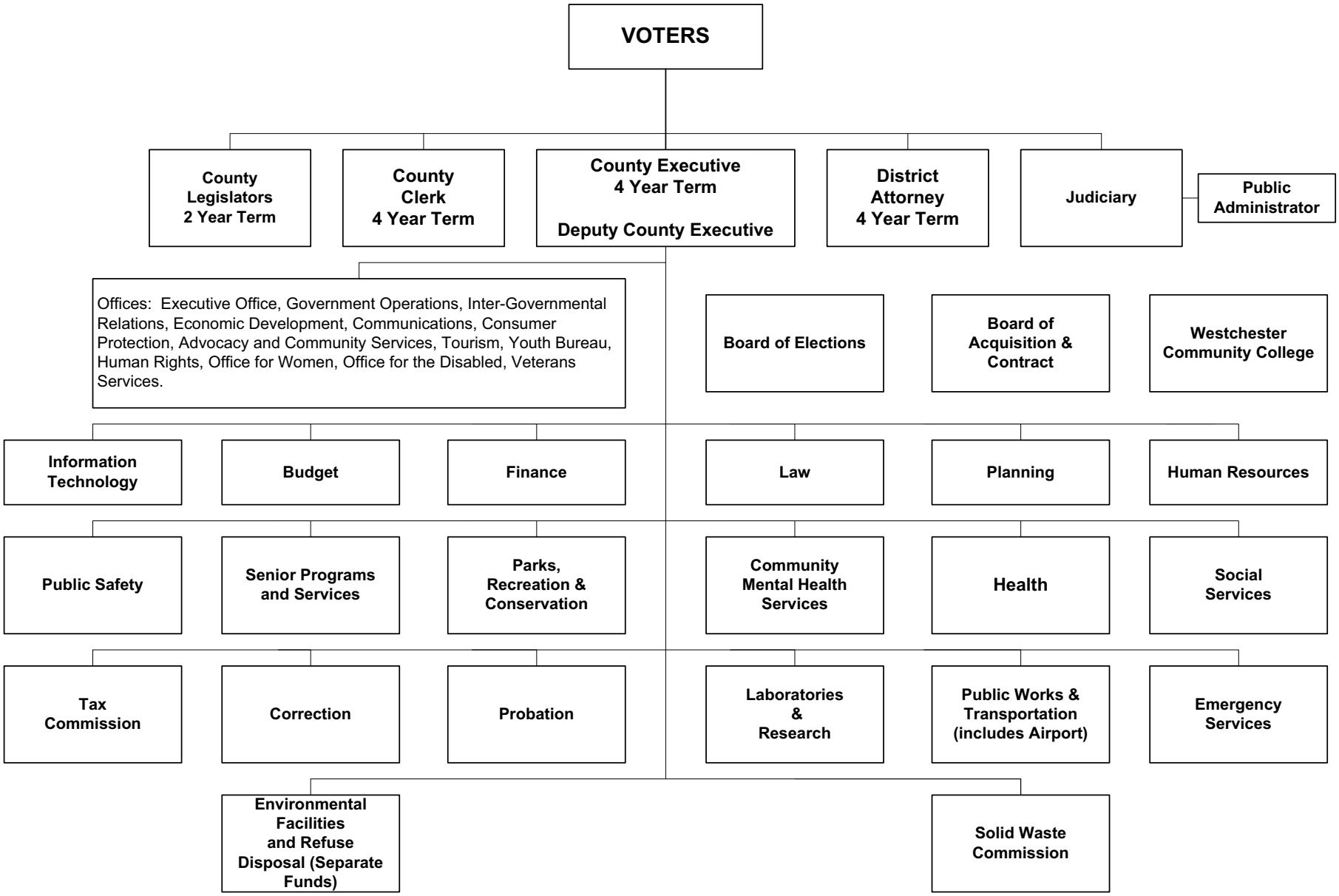
Section 15. The foregoing amounts are hereby levied and assessed upon the real property liable therefore in the County, and in the several special districts indicated.

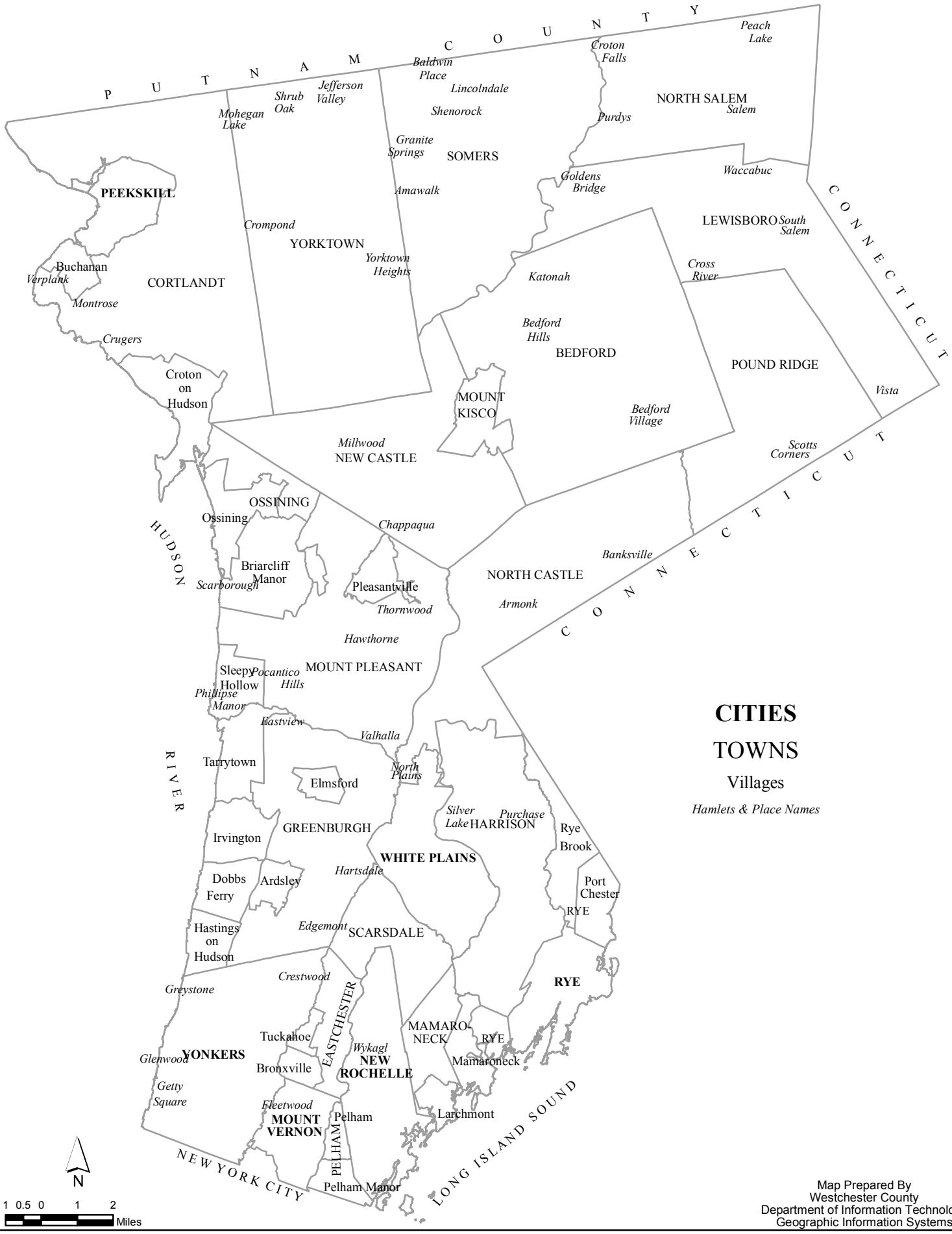
Section 16. This ACT shall take effect immediately.

DATED: December _____, 2016

White Plains, New York

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

2017

SUMMARIES

PROPOSED COUNTY

OPERATING BUDGETS

Westchester
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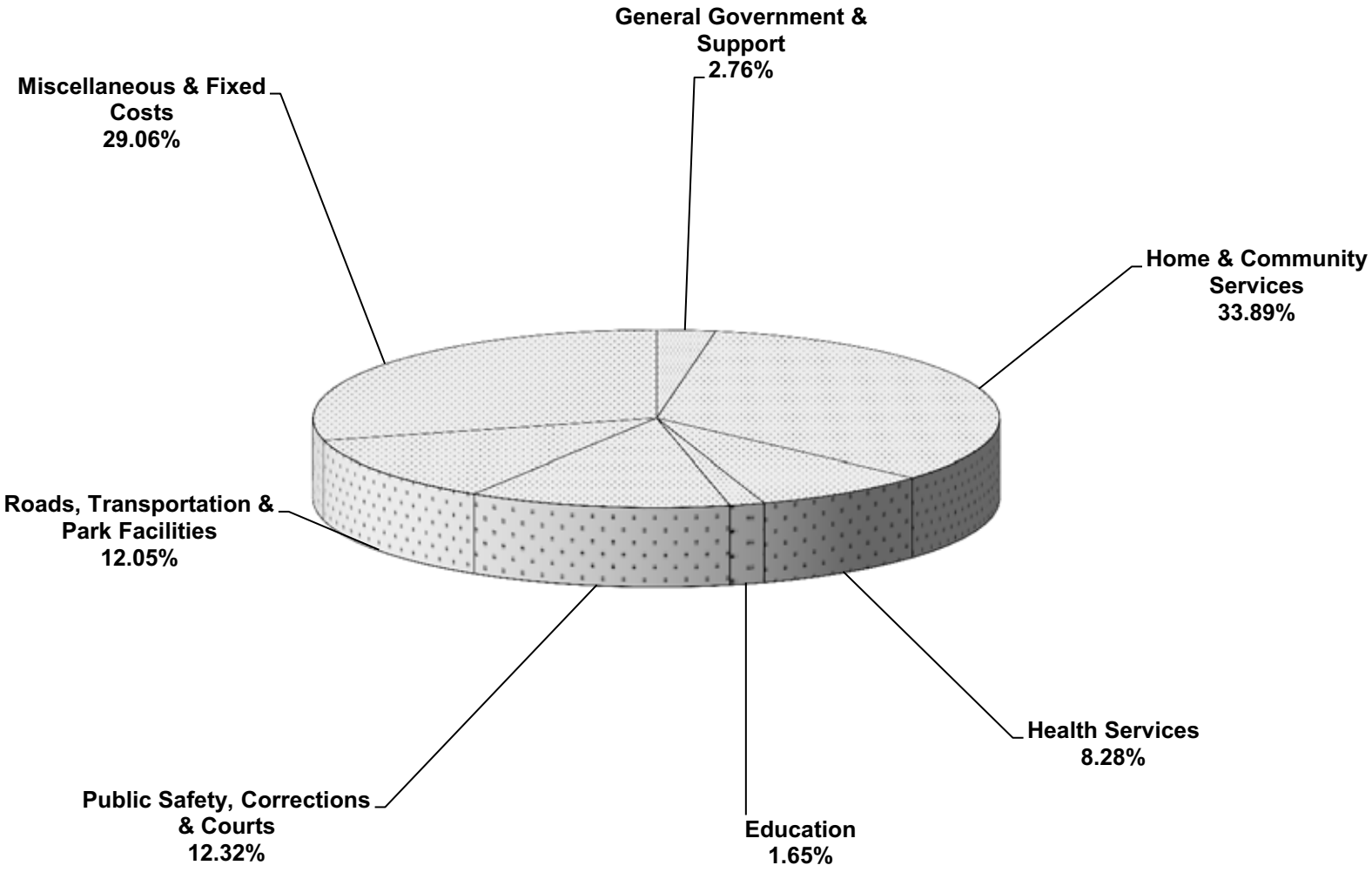
Westchester County Budget - 2017 Expenditures

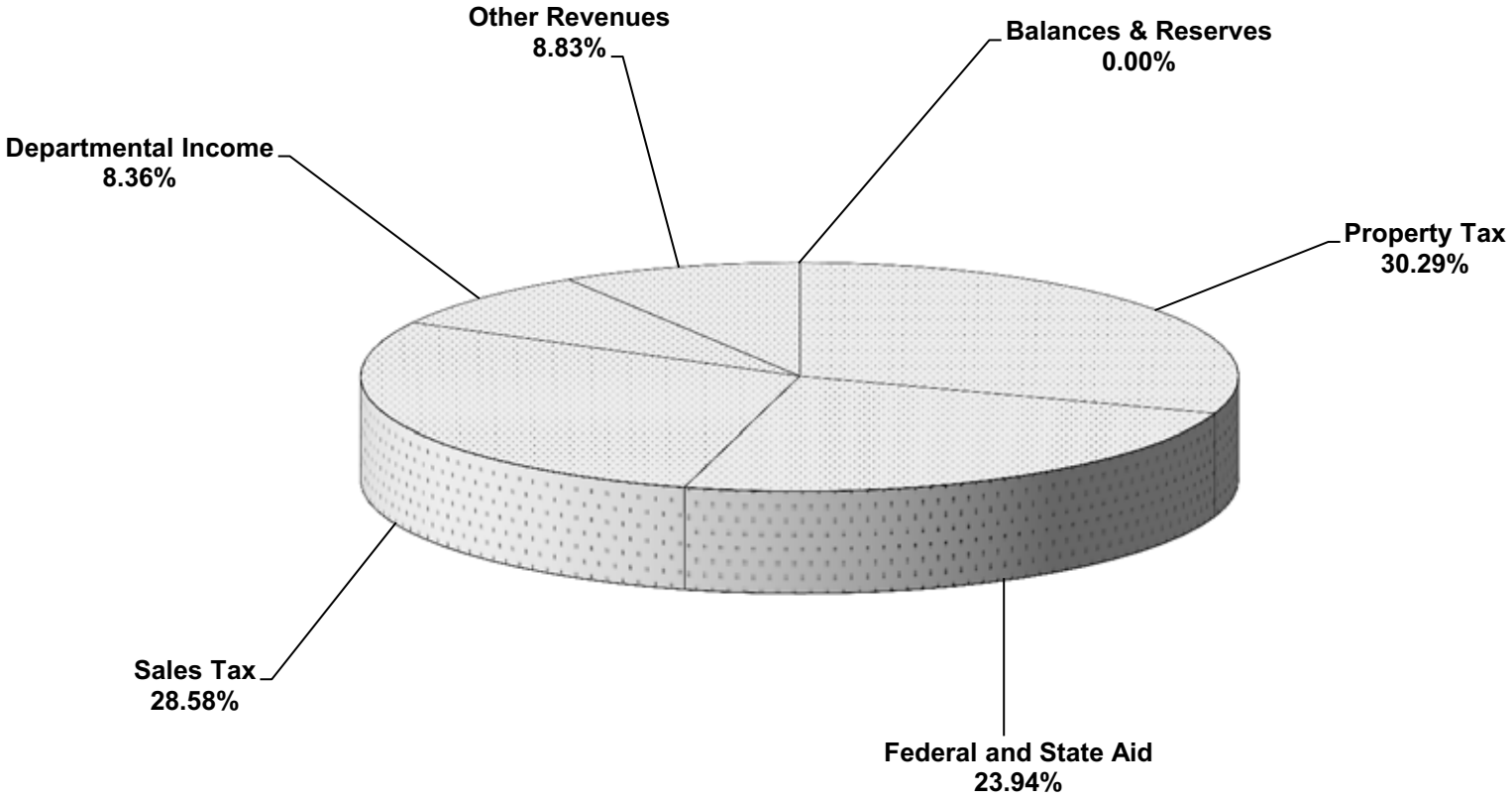


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2015	Budget 2016	Budget 2017
GENERAL GOVERNMENT AND SUPPORT	51,548,767	52,292,968	49,936,566
% of Total Budget	2.95%	2.90%	2.76%
HOME AND COMMUNITY SERVICES	555,735,396	605,977,141	613,695,316
% of Total Budget	31.77%	33.61%	33.89%
HEALTH SERVICES	163,092,222	162,079,219	149,933,342
% of Total Budget	9.32%	8.99%	8.28%
EDUCATION (Net Sponsor Contribution)	29,305,388	29,329,234	29,833,371
% of Total Budget	1.68%	1.63%	1.65%
PUBLIC SAFETY, CORRECTION & COURTS	230,540,455	222,575,001	223,024,419
% of Total Budget	13.18%	12.34%	12.32%
ROADS, TRANSPORTATION AND PARK FACILITIES	216,667,986	216,201,008	218,149,902
% of Total Budget	12.39%	11.99%	12.05%
MISCELLANEOUS AND FIXED	502,170,532	514,594,338	526,166,217
% of Total Budget	28.71%	28.54%	29.06%
TOTAL	**1,749,060,745**	**1,803,048,909**	**1,810,739,132**

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

Westchester County Budget - 2017 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Revenues	Budget 2015	Budget 2016	Budget 2017
TAX LEVY ON REAL PROPERTY	548,423,468	548,423,468	548,423,468
% of Total	31.36%	30.42%	30.29%
SALES TAX	528,169,000	525,769,000	517,559,000
% of Total	30.20%	29.16%	28.58%
FEDERAL AND STATE AID:			
For Social Services	282,120,886	261,949,696	267,828,166
For Other Departments and Accounts	165,685,934	161,954,100	165,593,658
Federal and State Aid Total	447,806,820	423,903,796	433,421,824
% of Total	25.60%	23.51%	23.94%
DEPARTMENTAL INCOME	147,274,735	158,358,810	151,405,038
% of Total	8.42%	8.78%	8.36%
OTHER REVENUES	71,276,921	144,858,731	159,929,802
% of Total	4.08%	8.03%	8.83%
Revenue Sub-Total	**1,742,950,944**	**1,801,313,805**	**1,810,739,132**
% of Total	**99.65%**	**99.90%**	**100.00%**
Appropriated Fund Balance	6,109,801	1,735,104	-
% of Total	0.35%	0.10%	0.00%
TOTAL	**1,749,060,745**	**1,803,048,909**	**1,810,739,132**

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

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2015	Budget 2016	Appropriated 2016	Projected 2016	Budget 2017	% of Sub Total Budget	Budget 2017-Budget 2016
General Government & Support								
Board of Legislators	(10)	4,548,399	4,473,143	4,480,364	4,480,364	4,514,143	0.25%	41,001
County Executive	(11)							
Office of the County Executive		2,058,041	2,148,134	2,188,547	2,148,134	2,142,095	0.04%	(6,039)
Youth Bureau		1,942,616	2,061,219	2,100,456	2,061,219	2,036,291	0.11%	(24,928)
Office for People with Disabilities		664,548	699,577	699,577	699,577	691,525	0.04%	(8,052)
Economic Development		194,379	423,586	429,612	423,586	424,372	0.02%	786
Tourism		766,287	886,500	900,017	933,300	957,150	0.05%	70,650
Energy Conservation			64,100	64,100	64,100	75,900	0.00%	11,800
Advocacy & Community Services		576,643	636,899	637,091	636,899	712,327	0.04%	75,428
Office for Women		1,418,596	1,308,514	1,506,963	1,308,514	1,248,934	0.07%	(59,581)
Human Resources	(12)	4,278,838	4,801,525	4,856,956	4,532,164	4,187,859	0.23%	(613,666)
Budget	(13)	1,599,412	1,572,765	1,572,765	1,505,543	1,629,069	0.09%	56,304
Board of Elections	(14)	13,590,108	16,413,923	16,843,948	17,543,949	14,956,659	0.83%	(1,457,263)
Finance	(15)	5,133,771	5,209,106	5,234,106	5,196,113	5,250,736	0.29%	41,630
Information Technology	(16)	4,494,794	6,333,521	7,836,671	6,202,090	6,423,973	0.35%	90,451
Acquisition & Contract	(17)	292,280	271,735	271,735	266,971	272,102	0.02%	367
Law	(18)	666,523	35,858	452,402	(64,142)	36,311	0.00%	452
Planning	(19)	4,212,016	4,767,035	4,876,855	4,152,840	4,167,483	0.23%	(599,552)
Tax Commission	(36)	174,284	185,828	185,828	174,022	209,639	0.01%	23,811
General Government & Support		**46,611,534**	**52,292,968**	**55,137,995**	**52,265,243**	**49,936,566**	**2.76%**	**(2,356,402)**
Home & Community Services								
County Clerk	(21)	6,715,827	6,876,095	7,004,193	6,876,095	6,776,433	0.37%	(99,662)
Social Services	(22)	594,222,002	594,263,701	594,922,124	594,003,838	601,664,042	33.23%	7,400,341
Senior Programs & Services	(24)	2,703,037	3,065,993	3,065,993	3,040,993	3,249,463	0.18%	183,470
Consumer Protection	(25)	1,829,730	1,771,352	1,805,446	1,820,772	2,005,378	0.11%	234,026
Home & Community Services		**605,470,596**	**605,977,141**	**606,797,757**	**605,741,698**	**613,695,316**	**33.89%**	**7,718,174**
Health Services								
Community Mental Health	(26)	7,612,550	7,442,566	7,445,043	7,317,208	7,766,842	0.43%	324,275
Health	(27)	141,535,200	141,357,146	141,359,417	142,840,442	128,900,642	7.12%	(12,456,504)
Laboratories & Research	(31)	13,341,770	13,279,507	13,438,040	13,361,507	13,265,858	0.73%	(13,648)
Health Services		**162,489,520**	**162,079,219**	**162,242,500**	**163,519,157**	**149,933,342**	**8.28%**	**(12,145,877)**

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2015	Budget 2016	Appropriated 2016	Projected 2016	Budget 2017	% of Sub Total Budget	Budget 2017-Budget 2016
Pub Safety, Correct. & Courts								
Emergency Services	(20)	5,340,995	5,509,425	5,523,387	5,395,626	5,881,616	0.32%	372,191
Correction	(35)	124,834,076	122,464,183	123,204,574	122,727,119	122,706,644	6.78%	242,461
District Attorney	(37)	27,790,036	28,563,135	28,617,892	27,277,514	27,543,978	1.52%	(1,019,158)
Public Safety	(38)	38,805,210	38,492,877	38,716,145	39,597,659	39,201,368	2.16%	708,492
Probation	(39)	25,895,169	25,188,653	25,205,232	25,207,190	25,118,845	1.39%	(69,808)
Public Administrator	(40)	634,714	650,471	650,957	658,659	720,587	0.04%	70,116
Solid Waste Commission	(41)	1,415,440	1,706,257	1,768,611	1,683,477	1,851,381	0.10%	145,124
Pub Safety, Correct. & Courts		**224,715,638**	**222,575,001**	**223,686,798**	**222,547,244**	**223,024,419**	**12.32%**	**449,418**
Roads, Transportation & Parks								
Parks, Rec & Conservation	(42)	49,221,825	46,064,515	46,372,090	46,000,407	47,413,252	2.62%	1,348,737
Transportation	(44)	155,316,452	155,840,877	155,880,557	154,927,695	157,717,407	8.71%	1,876,530
Public Works	(46)	14,541,456	14,295,616	15,751,775	13,897,397	13,019,244	0.72%	(1,276,372)
Roads, Transportation & Parks		**219,079,734**	**216,201,008**	**218,004,423**	**214,825,499**	**218,149,902**	**12.05%**	**1,948,894**
Misc & Fixed Expenditures								
Debt Service	(51)	79,768,737	80,867,826	80,942,092	83,755,681	81,061,056	4.48%	193,230
Miscellaneous Budgets	(52)	73,036,100	78,307,434	79,683,218	73,868,266	71,737,259	3.96%	(6,570,175)
Sales Tax Distributed		108,625,091	113,569,000	113,569,000	109,039,000	111,793,000	6.17%	(1,776,000)
(1650) Retirement Systems		61,732,406	66,449,922	66,449,922	66,125,483	66,709,852	3.68%	259,930
(1651) FICA/Medicare		26,078,685	25,264,528	25,264,528	25,517,716	25,729,210	1.42%	464,682
(1680) Employee Hlth Insurance		129,353,071	135,070,288	135,070,288	144,617,903	152,722,396	8.43%	17,652,108
(1710) MCTD Mobility Tax		1,341,177	1,303,340	1,303,340	1,292,340	1,298,338	0.07%	(5,002)
(1715) Employee Benefit Fund		4,094,338	4,466,000	4,466,000	4,366,000	4,514,000	0.25%	48,000
(1720) Unemployment Insurance		490,684	650,000	650,000	408,000	450,000	0.02%	(200,000)
(4280) Insurance		540,874	646,000	646,000	646,000	651,106	0.04%	5,106
(4945) Cont-Workers Comp Fund		7,000,000	8,000,000	8,000,000	8,000,000	9,500,000	0.52%	1,500,000
Misc & Fixed Expenditures		**492,061,163**	**514,594,338**	**516,044,388**	**517,636,389**	**526,166,217**	**29.06%**	**11,571,879**

Operating Budget Comparative Analysis - Expenditures

Appropriations	Expended 2015	Budget 2016	Appropriated 2016	Projected 2016	Budget 2017	% of Sub Total Budget	Budget 2017-Budget 2016
Education							
(2165) WCC Sponsor Contribution	29,305,388	29,329,234	29,329,234	29,329,234	29,833,371	1.65%	504,137
TOTAL	**1,779,733,570**	**1,803,048,909**	**1,811,243,094**	**1,805,864,464**	**1,810,739,132**	**100.00%**	**7,690,223**

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 2015	Budget 2016	Appropriated 2016	Projected 2016	Budget 2017	% of Sub Total Budget	Budget 2017-Budget 2016
State Aid	233,568,166	241,177,884	241,177,884	241,733,335	249,617,602	13.79%	8,439,718
Federal Aid	184,954,955	182,725,912	182,725,912	177,510,335	183,804,222	10.15%	1,078,310
Real Property Taxes	548,423,468	548,423,468	548,423,468	548,423,468	548,423,468	30.29%	-
Payments in Lieu of Taxes	10,532,518	10,721,000	10,721,000	10,621,000	10,700,000	0.59%	(21,000)
Sales and Use Tax	500,642,409	525,769,000	524,507,733	502,484,000	517,559,000	28.58%	(8,210,000)
Auto Use Tax (DMV Registrations)	15,905,840	15,942,000	15,942,000	15,782,000	16,312,000	0.90%	370,000
Mortgage Recording Tax	18,396,878	19,089,000	19,089,000	19,289,000	19,289,000	1.07%	200,000
Hotel Occupancy Tax	6,115,422	6,280,000	6,280,000	6,372,000	6,531,000	0.36%	251,000
Departmental Income	144,653,909	158,358,810	158,358,810	155,296,154	151,405,038	8.36%	(6,953,772)
Indirect Cost Recovery	2,498,411	2,434,090	2,434,090	2,434,090	2,382,803	0.13%	(51,287)
WCHCC Rent	269,012	190,326	190,326	190,326	106,274	0.01%	(84,052)
Interest on Investments	2,391	-	-	-	-	0.00%	-
Inter-Fund Transfers	32,500	50,000	50,000	22,750,355	20,927,497	1.16%	20,877,497
Bond Proceeds	5,134,543	11,000,000	11,000,000	-	9,000,000	0.50%	(2,000,000)
Tobacco Settlement Payment	3,641,209	2,000,000	2,000,000	2,000,000	2,000,000	0.11%	-
Miscellaneous	95,117,682	77,152,315	77,152,315	90,344,389	72,681,228	4.01%	(4,471,087)
Sub Total	**1,769,889,313**	**1,801,313,805**	**1,800,052,538**	**1,795,230,452**	**1,810,739,132**	**100.00%**	**9,425,327**
Use / (Deposit) of General Fund Balance	4,922,129	1,735,104	11,190,556	2,996,371	-		(1,735,104)
TOTAL	**1,774,811,441**	**1,803,048,909**	**1,811,243,094**	**1,798,226,823**	**1,810,739,132**		**7,690,223**

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, 2016	**164,743,140**
Less: Nonspendable for Inventory	50,000
Less: Nonspendable for Federal & State Receivables	10,000,000
Less: Nonspendable for Prepaid Expenditures	15,437,413
Less: Assigned for Purchases on Order - General Fund	8,194,185
Less: Assigned for NYS Retirement Stabilization	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	2,996,373
TOTAL UNASSIGNED FUND BALANCE	**54,665,169**
Total Appropriation from Fund Balance to 2017	**-**

Operating Budget Summary - Appropriations Assigned for Purchases on Order

January 1, 2016 to September 30, 2016

Appropriations Assigned for Purchases on Order	Authorized
Board of Legislators	7,221
County Executive	297,835
Department of Human Resources	55,431
Board Of Elections	430,025
Department Of Finance	25,000
Information Technology	1,503,150
Department Of Law	416,544
Department of Planning	109,821
Emergency Services	13,962
County Clerk	128,098
Department Of Social Services	658,423
Consumer Protection	34,094
Community Mental Health	2,476
Department Of Health	2,272
Labs and Research	158,534
Department Of Correction	740,391
District Attorney	54,757
Public Safety Services	223,269
Department Of Probation	16,579
Public Administrator	486
Solid Waste Commission	62,354
Parks, Recreation and Conservation	307,575
DPWT -Transportation	39,681
DPWT - Public Works	1,456159
Debt Service Budget	74,266
Miscellaneous Budgets	1,375,784
TOTAL ASSIGNED FOR PURCHASES ON ORDER, GENERAL FUND	**8,194,185**

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2015	Budget 2016	Appropriated 2016	Projected 2016	Budget 2017
Acquisition & Contract	2,850	1,500	1,500	2,000	3,000
Board of Elections	1,407,502	1,449,206	1,449,206	1,449,206	1,492,382
Budget	592,625	629,305	629,305	629,305	657,701
Community Mental Health	7	3,000	3,000	6,383	10,000
Consumer Protection	3,207,757	3,682,850	3,682,850	2,720,350	3,079,000
Correction	6,424,474	6,719,050	6,719,050	6,473,688	6,903,600
County Clerk	9,112,610	9,275,282	9,275,282	9,075,282	9,031,725
County Executive					
Office for People with Disabilities		12,500	12,500	12,500	12,500
Economic Development	194,379	423,586	423,586	423,586	424,372
Tourism	766,287	886,500	886,500	933,300	957,150
Emergency Services	75,698	75,746	75,746	76,386	81,401
Finance					
Finance Administration	1,658,296	1,930,580	1,930,580	1,852,002	1,909,348
Purchase & Supply	632,459	286,500	286,500	342,279	341,500
Health					
Public Health	4,940,968	5,122,600	5,122,600	5,198,588	5,300,100
Children with Special Needs	2,454,520	2,400,000	2,400,000	2,400,000	2,500,000
Human Resources	533,462	1,300,000	1,300,000	850,000	251,600
Information Technology					
E911	2,142,544	2,100,000	2,100,000	2,150,000	2,150,000
Wireless Cellphone	2,642,218	2,600,000	2,600,000	2,650,000	2,650,000
Records Center	7,737	5,000	5,000	8,000	8,000
Information Technology	2,779,002	3,166,606	3,166,606	3,080,606	3,083,853
Support Services	111,078	35,762	35,762	35,762	31,229
Laboratories & Research	2,856,633	2,678,000	2,678,000	2,828,000	2,857,000
Law					
Department of Law	2,167,045	2,874,102	2,874,102	2,874,102	2,788,632
Risk Management	770,308	783,114	783,114	783,114	796,177
Parks, Rec & Conservation	33,448,916	36,749,943	36,749,943	35,330,802	35,806,878
Planning	657,367	905,965	905,965	908,878	634,460
Probation	360,552	350,000	350,000	350,000	367,000
Public Administrator	326,123	480,000	480,000	250,000	250,000

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2015	Budget 2016	Appropriated 2016	Projected 2016	Budget 2017
Public Safety					
Services Division	1,062,855	1,050,000	1,050,000	1,050,000	1,050,000
County Police	10,880,386	10,728,382	10,728,382	11,200,129	10,975,988
Taxi & Limousine Comm	2,073,482	2,216,250	2,216,250	2,456,250	2,286,850
Public Works					
Engineering	3,091,395	3,607,831	3,607,831	3,107,831	3,257,972
White Plains	587,712	584,790	584,790	584,790	587,000
Leased & Owned Property	3,583,460	8,361,973	8,361,973	8,361,973	2,864,063
Valhalla Campus	379,584	723,459	723,459	723,459	524,377
Road Maintenance	170,226	120,500	120,500	120,500	100,100
Garage Operations	387,629	512,955	512,955	512,955	523,874
Fleet Operations	84,125	43,944	43,944	43,944	42,176
Social Services	3,532,042	4,100,000	4,100,000	4,100,000	4,300,000
Solid Waste Commission	1,730,470	1,714,257	1,714,257	1,778,807	1,851,381
Tax Commission	151	200	200	200	200
Transportation					
Administration	85,338	98,697	98,697	98,697	64,949
Bus Operations	36,731,637	37,568,875	37,568,875	37,462,500	38,597,500
TOTAL DEPARTMENT	**144,653,909**	**158,358,810**	**158,358,810**	**155,296,154**	**151,405,038**

Note: May not total due to rounding.

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2015	Budget 2016	Appropriated 2016	Projected 2016	Budget 2017
1. APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	2,823,030	3,884,000	3,884,000	2,770,000	2,908,000
Family Assistance	39,699,970	45,983,000	45,983,000	40,770,000	40,839,000
Safety Net	14,244,747	15,264,525	15,264,525	15,543,000	15,818,000
Child Care	30,187,318	34,290,171	34,290,171	32,567,000	34,588,000
Social Services Special Items	-	88,000	88,000	74,000	74,000
Indirect Social Services (POS)	43,299,243	35,282,500	35,282,500	36,682,000	37,049,000
Emergency Assistance to Families	13,763,327	22,203,500	22,203,500	22,674,000	24,071,000
Emergency Assistance to Adults	539,332	493,000	493,000	513,000	519,000
Total Relief	144,556,967	157,488,696	157,488,696	151,593,000	155,866,000
Salaries and Administrative	113,103,524	104,461,000	104,461,000	101,982,000	111,962,166
Total Applicable to Dept. of Social Services	**257,660,491**	**261,949,696**	**261,949,696**	**253,575,000**	**267,828,166**
2. APPLICABLE TO OTHER COUNTY DEPTS:					
Community Mental Health	2,265,285	2,549,231	2,549,231	2,469,831	2,529,575
Correction	1,144,801	1,139,784	1,139,784	1,248,077	1,239,477
County Executive:					
Advocacy & Community Services	43,420	44,120	44,120	44,120	
Office of Women	37,363	39,134	39,134	39,134	39,134
Youth Bureau	89,712	133,132	133,132	133,132	133,132
District Attorney	79,981	79,981	79,981	79,981	880,381
Emergency Services	456,996	362,117	362,117	362,117	360,526
Health					
Public Health	4,266,566	4,300,470	4,300,470	3,890,136	4,056,106
Svcs Children with Special Needs	68,326,311	67,897,052	67,897,052	69,432,005	61,042,438
Information Technology	-	-	-	-	-
Laboratories & Research	937,942	1,268,411	1,268,411	1,018,411	1,053,000
Parks, Rec & Conservation	50,000	60,000	60,000	60,000	60,000
Planning	60,000	60,000	60,000	60,000	60,000
Probation	8,460,202	8,297,960	8,297,960	8,297,960	8,024,261
Public Safety	2,867,642	3,178,611	3,178,611	3,415,611	3,437,079
Transportation	65,329,783	64,227,258	64,227,258	67,390,858	71,148,031
Public Works	2,838,627	2,726,113	2,726,113	2,726,113	2,728,914

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2015	Budget 2016	Appropriated 2016	Projected 2016	Budget 2017
Miscellaneous Budgets					
Court Facilities Aid	1,856,968	2,116,000	2,116,000	2,016,000	2,028,000
DASNY Bond Reimbursement	527,219	432,000	432,000	405,000	345,000
18 B Indigent Defendants Reimbursement	1,223,812	3,042,726	3,042,726	2,580,184	6,428,604
Total Applicable to Other County Departments	**160,862,630**	**161,954,100**	**161,954,100**	**165,668,670**	**165,593,658**
General Fund Total Federal and State Aid	**418,523,121**	**423,903,796**	**423,903,796**	**419,243,670**	**433,421,824**

Operating Budget Summary - Federal and State Aid

	2017 Federal Aid	2017 State Aid	2017 Federal and State Aid
1. APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	1,454,000	1,454,000	2,908,000
Family Assistance	38,862,000	1,977,000	40,839,000
Safety Net	-	15,818,000	15,818,000
Child Care	13,643,000	20,945,000	34,588,000
Social Services Special Items	-	74,000	74,000
Indirect Social Services (POS)	30,178,000	6,871,000	37,049,000
Emergency Assistance to Families	24,071,000	-	24,071,000
Emergency Assistance to Adults	-	519,000	519,000
Enhanced FMAP	-	-	-
Total Relief	108,208,000	47,658,000	155,866,000
Salaries and Administrative	59,315,000	52,647,166	111,962,166
Total Applicable to Dept. of Social Services	**167,523,000**	**100,305,166**	**267,828,166**
2. APPLICABLE TO OTHER COUNTY DEPTS:			
Community Mental Health	936,716	1,592,859	2,529,575
Correction	1,171,693	67,784	1,239,477
County Executive:			
Advocacy & Community Services			-
Office of Women		39,134	39,134
Youth Bureau		133,132	133,132
District Attorney	133,500	746,881	880,381
Emergency Services	360,526		360,526
Health			
Public Health		4,056,106	4,056,106
Svcs Children with Special Needs		61,042,438	61,042,438
Laboratories & Research		1,053,000	1,053,000
Parks, Rec & Conservation		60,000	60,000
Planning		60,000	60,000
Probation		8,024,261	8,024,261
Public Safety	330,356	3,106,723	3,437,079

Operating Budget Summary - Federal and State Aid

	2017 Federal Aid	2017 State Aid	2017 Federal and State Aid
Public Works		2,728,914	2,728,914
Transportation	13,348,431	57,799,600	71,148,031
Miscellaneous Budgets			
Court Facilities Aid		2,028,000	2,028,000
DASNY Bond Reimbursement		345,000	345,000
18 B Indigent Defendants Reimbursement		6,428,604	6,428,604
Total Applicable to Other County Departments	**16,281,222**	**149,312,436**	**165,593,658**
General Fund Total Federal and State Aid	**183,804,222**	**249,617,602**	**433,421,824**

Operating Budget Summary - Services Provided to Medical Center

Department	Budget 2017
Public Works- Valhalla	7,741,980
Information Technology	7,562
Emergency Services	183,938
Total	7,933,480

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 2016	Budget 2017	Budget 2017-Budget 2016
Departments:			
General Government and Support			
Board of Legislators	58	58	-
County Executive			
Office of the County Executive	26	26	-
Youth Bureau	6	6	-
Office for People with Disabilities	11	11	-
Economic Development	4	4	-
Tourism	4	4	-
Office of Energy Conservation	1	1	-
Advocacy & Community Services	8	8	-
Office for Women	6	6	-
Human Resources	42	42	-
Budget	13	13	-
Board of Elections	90	90	-
Finance	49	50	1
Information Technology	128	128	-
Acquisition & Contract	3	3	-
Law	87	87	-
Planning	24	21	(3)
Tax Commission	2	2	-
Sub-Total	**562**	**560**	**(2)**
Home and Community Services			
County Clerk	72	71	(1)
Social Services	1,032	1,041	9
Senior Programs and Services	1	1	-
Weights & Measures, Consumer Affairs	21	21	-
Sub-Total	**1,126**	**1,134**	**8**
Health Services			
Community Mental Health	36	36	-
Health	193	192	(1)
Labs & Research	97	97	-
Sub-Total	**326**	**325**	**(1)**

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

	Budget 2016	Budget 2017	Budget 2017-Budget 2016
Public Safety, Correction and Courts			
Correction	877	877	-
District Attorney	200	224	24
Emergency Services	50	50	-
Public Safety	333	333	-
Probation	201	201	-
Public Administrator	7	8	1
Solid Waste Commission	8	8	-
Sub-Total	**1,676**	**1,701**	**25**
Roads, Transportation and Parks			
Parks, Recreation & Conservation	235	235	-
Transportation	16	16	-
Public Works	214	214	-
Sub-Total	**465**	**465**	**-**
Miscellaneous Budget			
Human Rights Commission	5	6	1
Sub-Total	**5**	**6**	**1**
TOTAL GENERAL FUND	**4,160**	**4,191**	**31**

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2017

PROPOSED

COUNTY CURRENT OPERATIONS

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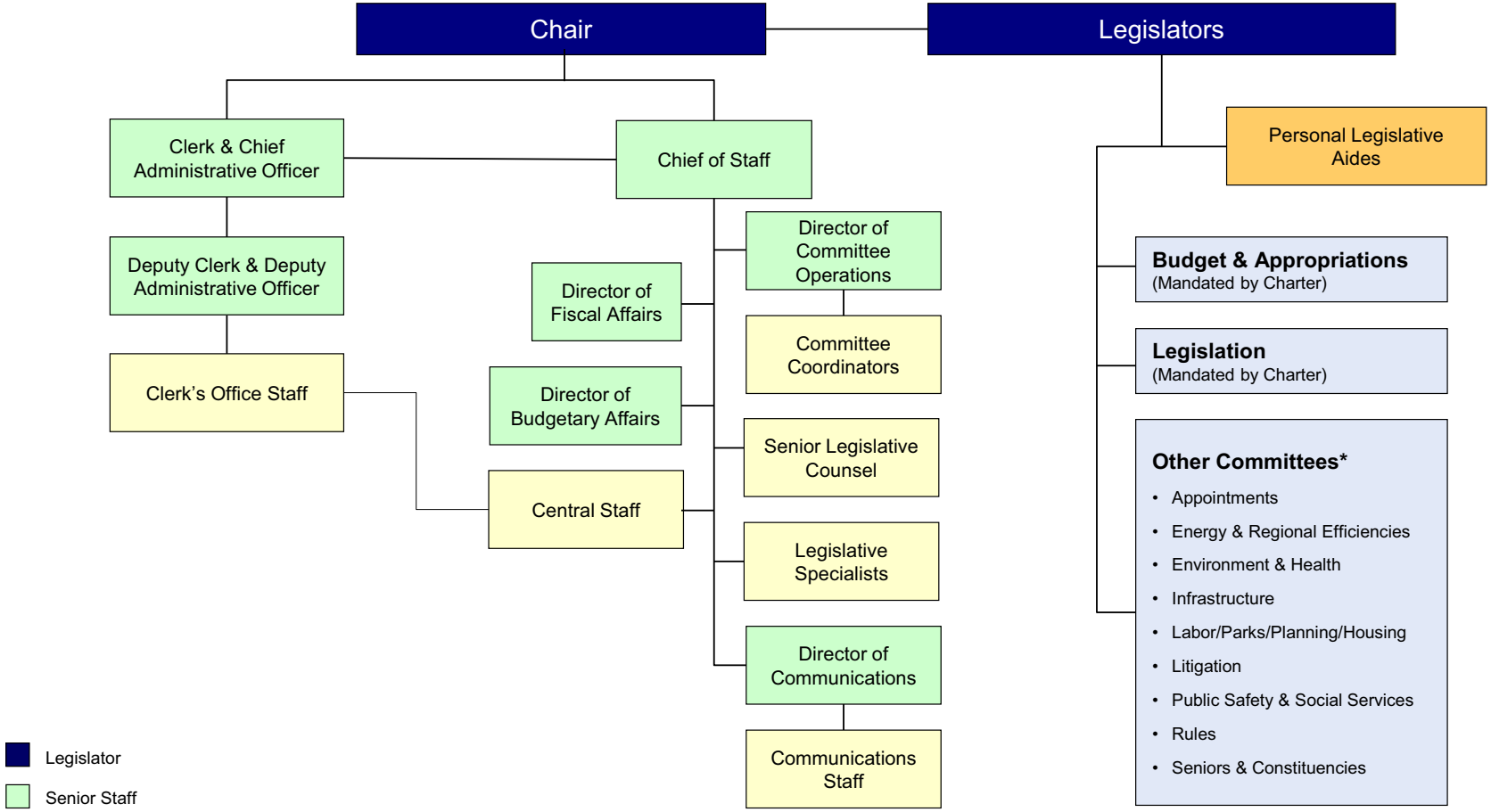
Board Of Legislators (10)

Westchester County Board of Legislators
Organizational Chart for 2017



* In addition, any sub-committees, task forces and special committees deemed necessary by the Chairman of the Board for the 2016-17 Legislative term.

NOTE: All Board staff are expected to follow the guidelines as outlined in the Employee Handbook and all rules promulgated by the Chairman of the Board.

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.

	2016	2017
POSITIONS		
Operating	58	58
Grants		
	58	58
OPERATING BUDGET EXPENDITURES		
Personal Services	3,909,599	4,012,187
Equipment	3,600	3,600
Material & Supplies	208,699	162,176
Expenses	354,966	332,680
Interdepartmental Charges	3,500	3,500
TOTAL EXPENDITURES	4,480,364	4,514,143
DEPARTMENT TAX LEVY	4,480,364	4,514,143
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,222,505	1,217,669
Health and Benefits Fund	1,927,487	2,162,890
DEPARTMENT TOTAL	**7,630,356**	**7,894,702**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $7,221.

Board Of Legislators (10)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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		
Director of Budget Affairs					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
Senior Legislative Counsel to the Board		1	1	1	1	1
Legislative Counsel to the Board	3	3	3	3	2	2
Director of Committee Operations					1	1
Committee Coordinator	6	5	5	5	5	5
Legislative Aide - Central Staff	14	14	14	14	14	14
Legislative Aide - Personal	12	12	12	12	12	12
Total Positions	**58**	**58**	**58**	**58**	**58**	**58**

Board Of Legislators (10)

Acct Class		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	3,682,579	3,647,756	3,647,756	3,647,756	3,778,406	3,778,406
		3,682,579	**3,647,756**	**3,647,756**	**3,647,756**	**3,778,406**	**3,778,406**
101 Other Personal Services	1200 Hourly	153,300	143,843	143,843	143,843	115,781	115,781
	1370 Officers	118,000	118,000	118,000	118,000	118,000	118,000
		271,299	**261,843**	**261,843**	**261,843**	**233,781**	**233,781**
200 Equipment	2300 Replacement	1,500	1,500	1,500	1,500	1,500	1,500
	2400 Additional	2,100	2,100	2,100	2,100	2,100	2,100
		3,600	**3,600**	**3,600**	**3,600**	**3,600**	**3,600**
300 Materials & Supplies	3070 Books and Periodicals	776	776	776	776	776	776
	3600 Printing & Office Suppl	151,853	144,212	144,212	144,212	124,400	124,400
	3700 Postage Costs	80,340	63,711	63,711	63,711	37,000	37,000
		232,969	**208,699**	**208,699**	**208,699**	**162,176**	**162,176**
400 Expenses	4070 Equip Service & Rental	1,640	1,639	1,639	1,639	1,904	1,904
	4100 Membership Fees	19,132	19,117	19,197	19,197	19,197	19,197
	4110 Travel and Meals	32,400	32,400	33,501	33,501	31,400	31,400
	4160 Telephone Expenses	43,314	40,212	40,212	40,212	41,512	41,512
	4250 Public & Legal Notices	4,000	5,000	5,000	5,000	5,500	5,500
	4360 Educational Training	1,250	1,500	1,500	1,500	1,500	1,500
	4380 Contractual Services	254,079	247,877	253,917	253,917	231,667	231,667
		355,814	**347,745**	**354,966**	**354,966**	**332,680**	**332,680**
599 Inter-Departmental Charge	5205 Information Support Svc	2,138	3,500	3,500	3,500	3,500	3,500
		2,138	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Total Expenditures		**4,548,399**	**4,473,143**	**4,480,364**	**4,480,364**	**4,514,143**	**4,514,143**
		4,548,399	**4,473,143**	**4,480,364**	**4,480,364**	**4,514,143**	**4,514,143**
Net Departmental Total		**4,548,399**	**4,473,143**	**4,480,364**	**4,480,364**	**4,514,143**	**4,514,143**

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 People with Disabilities 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.

	2016	2017
POSITIONS		
Operating	26	26
Grants	4	3
	30	29
OPERATING BUDGET EXPENDITURES		
Personal Services	2,055,981	2,055,981
Equipment		
Material & Supplies	44,333	55,649
Expenses	198,233	140,465
Interdepartmental Charges		
TOTAL EXPENDITURES	2,298,547	2,252,095

County Executive (11)

Office Of The County Exec (11_0100)

	2016	2017
OPERATING BUDGET REVENUES		
Interdepartmental	110,000	110,000
Departmental		
State and Federal Aid		
TOTAL REVENUES	110,000	110,000
DEPARTMENT TAX LEVY	2,188,547	2,142,095
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	548,020	545,852
Health Insurance and Benefits	864,046	969,571
DEPARTMENT TOTAL	**3,600,613**	**3,657,518**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $40,413.

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 County Web sites.
  - ♦ Organize special events, such as 9/11 Memorial 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.

Office of Communications:

- ✓ Extended Safer Communities initiative, which was developed in the aftermath of the Sandy Hook tragedy to address violence and promote public health. Initiatives include school absenteeism, youth mental health first aid, promoting fatherhood, NARCAN training, and

sexual assaults on college campuses. The most recent effort is called Safer Sports, which is designed to prevent sports-related concussions primarily among students.

- ✓ Assisted departments with various communications initiatives.
- ✓ Continued the Westchester Smart Mobile Application Development Bowl for the second year. This is a partnership with the Office of Economic Development. High school and college students from more than 50 teams throughout the New York metropolitan area participate in the contest to design mobile apps that benefit the elderly.
- ✓ Launched The Brief, a weekly digest of activities of interest to Westchester residents.

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.

County Executive (11)

Office Of The County Exec (11_0100)

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ In 2016, the Office of Chief of Staff was able to assist in:
  - ♦ Enactment of numerous bond acts.
  - ♦ Passed the 2016 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 and 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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1
Asst. to County Executive IV	XVI	1	2	2	2	2	2
Asst. to County Executive III	XV	1	1	1	1	1	1
Asst. to County Executive II	XIII	1	1	1	1	2	2
Asst. to County Executive I	XII	2	1	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	3	2	2	2	2	2
Asst. Administrative Aide-County Executive	VIII	1	1	1	1	1	1
Asst. Secretary To County Executive	VI	1	1	1	1	1	1
		18	**17**	**17**	**17**	**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
Admin. Aide - County Executive	X	1	1	1	1	1	1
		3	**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	1
Community Work Asst.	XI	1	1	1	1		
Admin. Aide - County Executive	X	1	1	1	1	1	1

County Executive (11)

Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Sr. Staff Assistant (CE)	IX		1	1	1	1	1
Staff Assistant (CE)	VIII	1					
Jr. Admin Aide (CE)	VI					1	1
		6	**6**	**6**	**6**	**6**	**6**
Total Positions		**27**	**26**	**26**	**26**	**26**	**26**

County Executive (11)

Office Of The County Exec (11_0100)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,991,277	2,030,981	2,030,981	2,030,981	2,030,981	2,030,981
		1,991,277	**2,030,981**	**2,030,981**	**2,030,981**	**2,030,981**	**2,030,981**
101 Other Personal Services	1200 Hourly	45,099	25,000	25,000	25,000	25,000	25,000
		45,099	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
300 Materials & Supplies	3070 Books and Periodicals	957	3,000	3,000	3,000	1,516	1,516
	3600 Printing & Office Suppl	23,298	26,333	26,333	26,333	22,133	22,133
	3700 Postage Costs	1,353	15,000	15,000	15,000	32,000	32,000
		25,608	**44,333**	**44,333**	**44,333**	**55,649**	**55,649**
400 Expenses	4070 Equip Service & Rental	9,402	8,520	9,012	8,520	8,765	8,765
	4110 Travel and Meals	7,406	8,500	8,500	8,500	8,500	8,500
	4140 Communications	3,973	6,600	6,600	6,600	6,000	6,000
	4160 Telephone Expenses	26,369	30,700	30,700	30,700	29,200	29,200
	4380 Contractual Services	58,908	103,500	143,421	103,500	88,000	88,000
		106,057	**157,820**	**198,233**	**157,820**	**140,465**	**140,465**
Total Expenditures		**2,168,041**	**2,258,134**	**2,298,547**	**2,258,134**	**2,252,095**	**2,252,095**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	110,000	110,000	110,000	110,000	110,000	110,000
		110,000	**110,000**	**110,000**	**110,000**	**110,000**	**110,000**
Net Expenditures		**2,058,041**	**2,148,134**	**2,188,547**	**2,148,134**	**2,142,095**	**2,142,095**
Net Departmental Total		**2,058,041**	**2,148,134**	**2,188,547**	**2,148,134**	**2,142,095**	**2,142,095**

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.

	2016	2017
POSITIONS		
Operating	6	6
Grants		
	6	6
OPERATING BUDGET EXPENDITURES		
Personal Services	518,720	485,859
Equipment		
Material & Supplies	3,512	3,500
Expenses	1,893,822	1,851,867
Interdepartmental Charges	96,622	107,285
TOTAL EXPENDITURES	2,512,677	2,448,511
OPERATING BUDGET REVENUES		
Interdepartmental	412,220	412,220
Departmental		
State and Federal Aid	133,132	133,132
TOTAL REVENUES	545,352	545,352
DEPARTMENT TAX LEVY	1,967,325	1,903,159
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	126,466	125,966
Health Insurance and Benefits	199,395	223,747
DEPARTMENT TOTAL	**2,293,186**	**2,252,872**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $39,238.

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.

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, administers the County Executive's ACE Challenge Campaign. The ACE Challenge requires

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 2016 an additional criteria was added to include a broader range of students. Specifically a student in this category needs to show a 10 point grade improvement from the previous year's final report card. In 2016 there were over 800 registrants. Winners are expected to be over 200.

- ✓ WIOA (Workforce Innovation & Opportunity Act of 2014) replaced WIA (Workforce Investment Act). This legislation was created to integrate, coordinate and improve education, training and employment systems. The Youth Bureau Executive Director serves as a member of the Westchester-Putnam Development Board and sits on the Performance and Accountability Committee. Among the responsibilities of this committee is to develop performance criteria systems for youth and the selection of youth providers.
- ✓ 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 Program Quality Assessments, 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

- ✓ The Westchester County Youth Board initiated the first Annual WISE (Westchester Innovative School Educators) Award. The Board saw this award as an opportunity to recognize K-12 education professionals who have developed groundbreaking solutions to challenges facing youth through the educational system that serves them.
- ✓ 2016 is the first year the Program Quality Assessment Form is completely on-line. After the forms are submitted and reviewed they are accessible to funded youth programs via the County web based Youth Reporting System.
- ✓ 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 and learning tool.

ON-GOING

- ✓ The Youth Bureau continues to serve over 4,000 youth 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 and Unemployment, 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 continues to participate 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 continues to partner with IBM volunteers, Kenken a math puzzle company, to conduct a contest for the City of White Plains Summer Camp.
- ✓ Acorda Pharmaceuticals awards talented science projects submitted by youth all over Westchester County, The Youth Bureau is directly involved with evaluating submissions and identifying ways in which more underrepresented youth can be nurtured in order to increase their participation.
- ✓ In 2014 Regeneron Pharmaceuticals, the STEM Leadership Center, Teachers College of Columbia, and NASA Endeavor through US Satellite Laboratories collaborated to form the Regeneron STEM Fellowship for Teachers. The goal of the fellowship is to train teachers to better prepare the scientists of the future. The Youth Bureau continues to be involved in the selection process for choosing qualified and highly motivated teachers for this opportunity.
- ✓ The Youth Bureau continues its participation in a two year New York State funded pilot program involving Karen Finn, a well known results based accountability and software expert. The goal of the pilot is to have municipal 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 continues to be engaged in providing youth programs technical support.
- ✓ 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 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 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 2016: $847,230.
- ✓ Funding for Runaway and Homeless Youth New York State Office of Children and Family Services for 2016: $98,579.

County Executive (11)

Youth Bureau (11_0400)

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Total # of Individuals Served:			
Youth Development	1,599	1,627	1,451
Municipal Youth Services	111,328	69,144	69,144
Runaway and Homeless Youth:			
Shelter	111	200	200
Hotline	240	500	500
Urban Youth Initiatives/Invest in Kids	8,540	6,992	6,992

County Executive (11)

Youth Bureau (11_0400)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	464,390	518,720	518,720	518,720	485,859	485,859
		464,390	**518,720**	**518,720**	**518,720**	**485,859**	**485,859**
300 Materials & Supplies	3600 Printing & Office Suppl	2,642	1,800	1,812	1,800	2,400	2,400
	3700 Postage Costs	402	1,700	1,700	1,700	1,100	1,100
		3,044	**3,500**	**3,512**	**3,500**	**3,500**	**3,500**
400 Expenses	4070 Equip Service & Rental	1,313	920	1,306	920	1,400	1,400
	4100 Membership Fees	1,742	2,310	2,310	2,310	2,050	2,050
	4110 Travel and Meals	399	2,790	2,790	2,790	2,340	2,340
	4140 Communications	113	500	500	500	0	0
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	1,729,200	1,811,077	1,849,916	1,811,077	1,809,077	1,809,077
	4436 Youth Runaway Pgm	30,040	32,000	32,000	32,000	32,000	32,000
	5430 Youth Service Project	2,700	4,500	4,500	4,500	4,500	4,500
		1,765,508	**1,854,597**	**1,893,822**	**1,854,597**	**1,851,867**	**1,851,867**
599 Inter-Departmental Charge	5160 Fleet Management	237	0	0	0	0	0
	5205 Information Support Svc	8,452	82,424	82,424	82,424	91,589	91,589
	5250 Telecommunications	4,525	0	0	0	0	0
	5260 Data Processing	70,266	0	0	0	0	0
	5280 Svcs by Public Works	0	800	800	800	800	800
	5325 Svcs by Dept of Law	23,363	13,398	13,398	13,398	14,896	14,896
	5485 Svcs by Records Center	1,033	0	0	0	0	0
		107,875	**96,622**	**96,622**	**96,622**	**107,285**	**107,285**
Total Expenditures		**2,340,818**	**2,473,439**	**2,512,676**	**2,473,439**	**2,448,511**	**2,448,511**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	398,202	412,220	412,220	412,220	412,220	412,220
		398,202	**412,220**	**412,220**	**412,220**	**412,220**	**412,220**
Net Expenditures		**1,942,616**	**2,061,219**	**2,100,456**	**2,061,219**	**2,036,291**	**2,036,291**

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
97 State Aid		89,712	133,132	133,132	133,132	133,132	133,132
Total Revenues		**89,712**	**133,132**	**133,132**	**133,132**	**133,132**	**133,132**
Net Departmental Total		**1,852,904**	**1,928,087**	**1,967,324**	**1,928,087**	**1,903,159**	**1,903,159**

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.

	2016	2017
POSITIONS		
Operating	11	11
Grants		
	11	11
OPERATING BUDGET EXPENDITURES		
Personal Services	701,153	704,848
Equipment		
Material & Supplies	5,000	7,500
Expenses	21,425	21,025
Interdepartmental Charges	200,300	186,453
TOTAL EXPENDITURES	927,878	919,826
OPERATING BUDGET REVENUES		
Interdepartmental	228,301	228,301
Departmental	12,500	12,500
State and Federal Aid		
TOTAL REVENUES	240,801	240,801
DEPARTMENT TAX LEVY	687,077	679,025
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	231,854	230,937
Health Insurance and Benefits	365,558	410,203
DEPARTMENT TOTAL	**1,284,489**	**1,320,165**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 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 the Mobil Data Terminal (MDT) software system for the ParaTransit service to be installed on all ParaTransit vehicles that will update and improve day to day operations associated with on time performance and scheduling of daily ParaTransit trips.
- ✓ Purchase of new ParaTransit vehicles focusing on traditional wheelchair accessible vans and also hybrid vehicles for ambulatory ridership.

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 for the adult and children's programs.
- ✓ 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.
- ✓ Coordinate the Disability Mentoring Day event partnering with various County departments and local not for profit organizations providing employment opportunities for the disabled through realistic on the job experiences.
- ✓ National Disability Employment Awareness Breakfast honoring those disabled employees and the employers that hire these individuals.

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.
- ✓ Utilize the on-line reservation system.
- ✓ Expand the ParaTransit taxi program for alternative service in the County.

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.
- ✓ Implementation of the Mobil Data Terminal (MDT) software system for the ParaTransit service to be installed on all ParaTransit vehicles.
- ✓ 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. Increased programs offered through the Halloween Extravaganza, Summer Soccer Program, Golf Outing and End of the Season Awards and Barbeques for the adult and children's programs.
- ✓ 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.
- ✓ Day at Playland for People with Disabilities sponsored by the Tommie Cares Foundation providing a day of fun and excitement for over 8,500 registered participants.

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Individuals Served:			
Public Education and Outreach	14,515	15,000	17,000
Programs and Special Events	14,128	15,500	17,500
Direct Services	17,665	21,000	21,500
Total Population Served	**46,308**	**51,500**	**56,000**
ParaTransit Services:			
ParaTransit Service Companies	5	4	5
ParaTransit Trips	266,013	298,632	312,495

County Executive (11)

Office for People with Disabilities (11_0600)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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:							
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	668,077	700,883	700,883	700,883	704,578	704,578
		668,077	**700,883**	**700,883**	**700,883**	**704,578**	**704,578**
101 Other Personal Services	1300 Fees	0	270	270	270	270	270
		0	**270**	**270**	**270**	**270**	**270**
300 Materials & Supplies	3600 Printing & Office Suppl	2,976	2,500	2,500	2,500	2,500	2,500
	3700 Postage Costs	2,210	2,500	2,500	2,500	5,000	5,000
		5,186	**5,000**	**5,000**	**5,000**	**7,500**	**7,500**
400 Expenses	4070 Equip Service & Rental	7,041	6,000	6,000	6,000	6,000	6,000
	4110 Travel and Meals	51	225	225	225	225	225
	4140 Communications	358	700	700	700	500	500
	4980 Programs for Disabled	12,050	14,500	14,500	14,500	14,300	14,300
		19,499	**21,425**	**21,425**	**21,425**	**21,025**	**21,025**
599 Inter-Departmental Charge	5160 Fleet Management	459	0	0	0	0	0
	5205 Information Support Svc	13,534	200,160	200,160	200,160	186,453	186,453
	5250 Telecommunications	4,537	0	0	0	0	0
	5260 Data Processing	183,635	0	0	0	0	0
	5280 Svcs by Public Works	0	140	140	140	0	0
	5485 Svcs by Records Center	1,894	0	0	0	0	0
		204,059	**200,300**	**200,300**	**200,300**	**186,453**	**186,453**
Total Expenditures		**896,821**	**927,878**	**927,878**	**927,878**	**919,826**	**919,826**
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		**664,548**	**699,577**	**699,577**	**699,577**	**691,525**	**691,525**
50 Departmental Income		0	12,500	12,500	12,500	12,500	12,500
60 Miscellaneous Revenue		12,500	0	0	0	0	0
Total Revenues		**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**
Net Departmental Total		**652,048**	**687,077**	**687,077**	**687,077**	**679,025**	**679,025**

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), employee training and recruitment (Workforce Investment Board), access to state benefits (Empire State Development), Business Incentive Rates from energy providers and energy reduction incentives from the New York State Energy Research and Development Agency (NYSERDA). Ultimately, OED is the main link between businesses and Westchester County government.

	2016	2017
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	269,800	263,075
Equipment		
Material & Supplies	10,600	10,600
Expenses	141,946	140,920
Interdepartmental Charges	7,266	9,777
TOTAL EXPENDITURES	429,612	424,372
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	429,612	424,372
State and Federal Aid		
TOTAL REVENUES	429,612	424,372
DEPARTMENT TAX LEVY	0	0

County Executive (11)

Office Of Economic Development (11_0710)

	2016	2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	84,311	83,977
Health Insurance and Benefits	132,930	149,165
DEPARTMENT TOTAL	**217,241**	**233,142**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $6,027.

County Executive (11)

Office Of Economic Development (11_0710)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Provide assistance to businesses seeking to remain, expand or relocate within Westchester.
- ✓ Communicate available resources to 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 Development 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.
- ✓ Collaborate with business and community leaders to respond to and address concerns regarding business opportunities.

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 them 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 Development Board in order to develop more programs for workforce training in several key areas, including health care, biotech, finance, green, hospitality and information technologies.
- ✓ 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 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 for promoting Westchester-based biotech cluster firms.
- ✓ Communicate economic development concept strategies and information to the Westchester business community through a communications program with outreach through local publications and by expanding the use of digital tools as well as other communication 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, regional and state economic development offices.

- ✓ Respond to and direct loan resources to small business inquiries.
- ✓ Represent the County Executive in any and all initiatives and before any Boards and Councils to communicate OED goals, strategies, opportunities 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 including conducting broker receptions with New York City brokers' community.
- ✓ Conducted outreach and focus groups with business and community leaders to determine analysis of strengths, weaknesses, opportunities and threats (SWOT).
- ✓ Continued ongoing marketing outreach based upon 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 addressing development community concerns, mobile app development bowl in partnership with PACE University, GROW conference with Hispanic Advisory Board, 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 GROW conference outreach programs in the Cities of New Rochelle, Port Chester, 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.

County Executive (11)

Office Of Economic Development (11_0710)

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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					
Energy Conservation & Sustainability Dir	XIV	1					
Admin. Aide - County Executive	X	1					
Jr Admin Aide - CE	VI		2	2	2	2	2
Total Positions		**5**	**4**	**4**	**4**	**4**	**4**

County Executive (11)

Office Of Economic Development (11_0710)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	136,631	263,800	263,800	263,800	257,075	257,075
		136,631	**263,800**	**263,800**	**263,800**	**257,075**	**257,075**
101 Other Personal Services	1200 Hourly	0	6,000	6,000	6,000	6,000	6,000
		0	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
300 Materials & Supplies	3070 Books and Periodicals	0	600	600	600	600	600
	3600 Printing & Office Suppl	5,433	8,000	8,000	8,000	8,000	8,000
	3700 Postage Costs	1,026	2,000	2,000	2,000	2,000	2,000
		6,458	**10,600**	**10,600**	**10,600**	**10,600**	**10,600**
400 Expenses	4070 Equip Service & Rental	1,718	3,000	3,486	3,000	3,000	3,000
	4100 Membership Fees	841	30,000	30,000	30,000	35,000	35,000
	4110 Travel and Meals	224	1,000	1,000	1,000	1,000	1,000
	4140 Communications	322	1,920	1,920	1,920	1,920	1,920
	4250 Public & Legal Notices	0	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	26,658	75,000	80,541	75,000	75,000	75,000
	4630 Marketing	0	15,000	15,000	15,000	15,000	15,000
		29,763	**135,920**	**141,947**	**135,920**	**140,920**	**140,920**
599 Inter-Departmental Charge	5205 Information Support Svc	17,335	7,266	7,266	7,266	9,777	9,777
	5250 Telecommunications	4,192	0	0	0	0	0
		21,527	**7,266**	**7,266**	**7,266**	**9,777**	**9,777**
Total Expenditures		**194,379**	**423,586**	**429,612**	**423,586**	**424,372**	**424,372**
Net Expenditures		**194,379**	**423,586**	**429,612**	**423,586**	**424,372**	**424,372**
50 Departmental Income		194,379	423,586	423,586	423,586	424,372	424,372
Total Revenues		**194,379**	**423,586**	**423,586**	**423,586**	**424,372**	**424,372**
Net Departmental Total		**0**	**0**	**6,026**	**0**	**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.

	2016	2017
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	343,975	358,902
Equipment		
Material & Supplies	20,821	16,650
Expenses	522,024	574,228
Interdepartmental Charges	13,197	7,370
TOTAL EXPENDITURES	900,016	957,150
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	886,500	957,150
State and Federal Aid		
TOTAL REVENUES	886,500	957,150
DEPARTMENT TAX LEVY	13,516	0

County Executive (11)

Office Of Tourism (11_0720)

	2016	2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	84,311	83,977
Health Insurance and Benefits	132,930	149,165
DEPARTMENT TOTAL	**230,757**	**233,142**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $13,516.

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 $1.8 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 refresh 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. Introduce new social media channel including Instagram.
- ✓ 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.
- ✓ Working in partnership with Simpleview and I Love NY to develop new visitwestchesterny.com website.

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/business 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

- ✓ 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.
- ✓ 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.
- ✓ Redesigned and updated Westchester County Tourism & Film Brochures including the Destination Guide, Farm-to-Table guide and the Hike& Bike guide/map.
- ✓ Hosted multiple familiarization press trips with writers from Australia, the U.K. and across the United States.

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.
- ✓ Continuing regional partnership for Hudson Valley Restaurant Week, 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:

	2015 Actual	2016 Estimated	2017 Planned
Tourism-generated impact on Westchester's economy	$1.7 billion	$1.8 billion	$1.8 billion
Hotel occupancy tax revenue	$6 million	$6.2 million	$6.3 million
Distribute Promotional Publications	120,000	150,000	176,500
Trade shows; meeting planner and media trips	20	25	30
Tracked Inquiries	22,000	25,000	25,000
Website Page Views	120,000	123,000	140,000
Westchester County Tourism Facebook: 15,000 Fans+			
Westchester County Tourism Twitter: 5,689 Followers+			

County Executive (11)

Office Of Tourism (11_0720)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1	1	1
Jr. Administrative Asst.	VIII	1					
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

County Executive (11)

Office Of Tourism (11_0720)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	312,493	336,975	336,975	336,975	351,902	351,902
		312,493	**336,975**	**336,975**	**336,975**	**351,902**	**351,902**
101 Other Personal Services	1200 Hourly	919	7,000	7,000	7,000	7,000	7,000
		919	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**
300 Materials & Supplies	3070 Books and Periodicals	3,620	6,650	6,650	6,650	6,650	6,650
	3600 Printing & Office Suppl	891	2,000	2,000	2,000	4,000	4,000
	3700 Postage Costs	6,798	11,000	12,171	11,000	6,000	6,000
		11,309	**19,650**	**20,821**	**19,650**	**16,650**	**16,650**
400 Expenses	4070 Equip Service & Rental	1,746	900	900	900	30,700	30,700
	4100 Membership Fees	4,205	7,160	7,160	7,160	7,280	7,280
	4110 Travel and Meals	52,957	74,300	74,300	74,300	63,400	63,400
	4140 Communications	968	1,200	1,200	1,200	1,200	1,200
	4250 Public & Legal Notices	205,692	305,607	306,452	352,407	386,648	386,648
	4380 Contractual Services	53,857	60,511	72,012	60,511	20,000	20,000
	4912 Advance to Grants	109,746	60,000	60,000	60,000	65,000	65,000
		429,170	**509,678**	**522,024**	**556,478**	**574,228**	**574,228**
599 Inter-Departmental Charge	5205 Information Support Svc	7,882	8,197	8,197	8,197	7,370	7,370
	5250 Telecommunications	4,514	0	0	0	0	0
	5325 Svcs by Dept of Law	0	5,000	5,000	5,000	0	0
		12,397	**13,197**	**13,197**	**13,197**	**7,370**	**7,370**
Total Expenditures		**766,287**	**886,500**	**900,017**	**933,300**	**957,150**	**957,150**
Net Expenditures		**766,287**	**886,500**	**900,017**	**933,300**	**957,150**	**957,150**
50 Departmental Income		766,287	886,500	886,500	933,300	957,150	957,150
Total Revenues		**766,287**	**886,500**	**886,500**	**933,300**	**957,150**	**957,150**
Net Departmental Total		**0**	**0**	**13,517**	**0**	**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.

	2016	2017
POSITIONS		
Operating	1	1
Grants		
	1	1
OPERATING BUDGET EXPENDITURES		
Personal Services	60,000	61,800
Equipment		
Material & Supplies	100	100
Expenses	4,000	14,000
Interdepartmental Charges		
TOTAL EXPENDITURES	64,100	75,900
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
TOTAL REVENUES	0	0
DEPARTMENT TAX LEVY	64,100	75,900
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	21,078	20,994
Health Insurance and Benefits	33,233	37,291
DEPARTMENT TOTAL	**118,411**	**134,185**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Energy Conservation & Sustainability Director	XVI		1	1	1	1	1
Total Positions		**0**	**1**	**1**	**1**	**1**	**1**

County Executive (11)

Office Of Energy Conservation (11_0730)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	0	60,000	60,000	60,000	61,800	61,800
		0	**60,000**	**60,000**	**60,000**	**61,800**	**61,800**
300 Materials & Supplies	3600 Printing & Office Suppl	0	100	100	100	100	100
		0	**100**	**100**	**100**	**100**	**100**
400 Expenses	4110 Travel and Meals	0	4,000	4,000	4,000	4,000	4,000
	4380 Contractual Services	0	0	0	0	10,000	10,000
		0	**4,000**	**4,000**	**4,000**	**14,000**	**14,000**
Total Expenditures		**0**	**64,100**	**64,100**	**64,100**	**75,900**	**75,900**
Net Expenditures		**0**	**64,100**	**64,100**	**64,100**	**75,900**	**75,900**
Net Departmental Total		**0**	**64,100**	**64,100**	**64,100**	**75,900**	**75,900**

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 People with Disabilities, Office for Women and Human Rights Commission. The Office of Advocacy & Community Services also coordinates outreach services to community organizations throughout the County.

	2016	2017
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	642,551	721,823
Equipment		
Material & Supplies	10,600	9,800
Expenses	27,593	27,300
Interdepartmental Charges	7,736	3,272
TOTAL EXPENDITURES	688,480	762,195
OPERATING BUDGET REVENUES		
Interdepartmental	51,388	49,868
Departmental		
State and Federal Aid	44,120	
TOTAL REVENUES	95,508	49,868
DEPARTMENT TAX LEVY	592,972	712,327
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	168,621	167,954
Health Insurance and Benefits	265,860	298,330
DEPARTMENT TOTAL	**1,027,453**	**1,178,611**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $193.

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 many County 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.
- ✓ Collaborated with One Stop and Office of Economic Development to organize “Connections to Success”, an event linking job seekers and businesses to County resources to encourage business development and self sufficiency.

Hispanic Advisory Board

- ✓ Continued to conduct 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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Services							
Annual-Regular:	**GROUP**						
Asst. to the County Executive III	XV	2	2	2	2	3	3
Asst. to the County Executive II	XIII	3	3	3	3	3	3
Asst. to the County Executive I	XII	3	3	3	3	2	2
Asst. Secretary-County Executive	VI	1					
Total Positions		**9**	**8**	**8**	**8**	**8**	**8**

County Executive (11)

Advocacy & Community Services (11_0800)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	588,059	624,551	624,551	624,551	703,823	703,823
		588,059	**624,551**	**624,551**	**624,551**	**703,823**	**703,823**
101 Other Personal Services	1200 Hourly	3,313	18,000	18,000	18,000	18,000	18,000
		3,313	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**
300 Materials & Supplies	3070 Books and Periodicals	0	300	300	300	300	300
	3600 Printing & Office Suppl	5,123	8,200	8,200	8,200	8,200	8,200
	3700 Postage Costs	181	2,100	2,100	2,100	1,300	1,300
		5,303	**10,600**	**10,600**	**10,600**	**9,800**	**9,800**
400 Expenses	4070 Equip Service & Rental	3,997	4,300	4,493	4,300	5,300	5,300
	4110 Travel and Meals	1,838	4,000	4,000	4,000	4,000	4,000
	4140 Communications	2,005	3,600	3,600	3,600	3,000	3,000
	4380 Contractual Services	20,180	15,500	15,500	15,500	15,000	15,000
		28,020	**27,400**	**27,593**	**27,400**	**27,300**	**27,300**
599 Inter-Departmental Charge	5160 Fleet Management	0	100	100	100	100	100
	5205 Information Support Svc	0	7,636	7,636	7,636	3,172	3,172
	5250 Telecommunications	3,453	0	0	0	0	0
		3,453	**7,736**	**7,736**	**7,736**	**3,272**	**3,272**
Total Expenditures		**628,148**	**688,287**	**688,479**	**688,287**	**762,195**	**762,195**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	51,505	51,388	51,388	51,388	49,868	49,868
		51,505	**51,388**	**51,388**	**51,388**	**49,868**	**49,868**
Net Expenditures		**576,643**	**636,899**	**637,091**	**636,899**	**712,327**	**712,327**
97 State Aid		43,420	44,120	44,120	44,120	0	0
Total Revenues		**43,420**	**44,120**	**44,120**	**44,120**	**0**	**0**
Net Departmental Total		**533,223**	**592,779**	**592,971**	**592,779**	**712,327**	**712,327**

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.

	2016	2017
POSITIONS		
Operating	6	6
Grants		
	6	6
OPERATING BUDGET EXPENDITURES		
Personal Services	466,066	448,687
Equipment		
Material & Supplies	5,950	4,000
Expenses	1,219,798	1,029,840
Interdepartmental Charges	209,728	138,638
TOTAL EXPENDITURES	1,901,542	1,621,165
OPERATING BUDGET REVENUES		
Interdepartmental	394,580	372,231
Departmental		
State and Federal Aid	39,134	39,134
TOTAL REVENUES	433,714	411,365
DEPARTMENT TAX LEVY	1,467,828	1,209,800
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	126,466	125,966
Health Insurance and Benefits	199,395	223,747
DEPARTMENT TOTAL	**1,793,689**	**1,559,513**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $198,448.

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 licensed child care centers to expand infant and toddler child care slots; provides consultations for staffs of 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.
- ✓ Pace Women's Justice Center: Consumer legal education by helpline 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 Hudson Valley 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.

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 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 in White Plains and Yonkers.
  - ♦ 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 victims of abuse 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 People with Disabilities 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 - Women's History Month) 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.
- ✓ Women's Enterprise Development Center: 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 issues, and collects Domestic Incident Report 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

- ✓ Increasing services in New Rochelle for victims of domestic violence with the addition of an advocate.
- ✓ Holding second conference on campus sexual assault for local college administrators and health professionals, attorneys, judges, prosecutors, advocates and social workers.
- ✓ Performing an assessment of community based services, including legal services and immigration services in Westchester to identify gaps.
- ✓ Collaborating with United Way for cross referrals.
- ✓ Working with the Probation department and batterer intervention programs to create new models for offender accountability and take a closer look at family assessments.
- ✓ Working with collaborative on obtaining funding for a Westchester based pilot high risk team for victims of domestic violence.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Worked with victims 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.

- ✓ Worked with non-residential domestic violence service providers, County Attorney's Office and victim advocates on reducing neglect cases against domestic violence victims.
- ✓ Met with police chiefs and captains throughout the County to improve results for victims.
- ✓ Hosted a State OPDV training of law enforcement, advocates and attorneys on new DIRs (Domestic Incident Reports).
- ✓ Held a two day conference on campus sexual assault attended by over 100 individuals including administrators and health professionals from local colleges, law enforcement, judiciary, attorneys, prosecutors, mental health professionals, advocates and social workers.
- ✓ Increased services to immigrants at the Family Justice Center with the addition of a Spanish-speaking immigration attorney.
- ✓ Enhanced family law legal services at the Family Justice Center with the addition of a Spanish-speaking paralegal.
- ✓ Trained DSS supervisors and staff on bystander accountability (One Love).
- ✓ Met with new NYS Police Campus Sexual Assault Crime Victims Unit to plan collaborative trainings.

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 16th Annual Police Training Conference.
- ✓ Participating in HopeLine Project with Verizon to provide cell phones with free minutes for victims of domestic violence.
- ✓ Participating in the implementation of a statewide electronic Victim Notification of Protective Orders (VNPO) system.
- ✓ 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.
- ✓ 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.

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:

	2015 Actual	2016 Estimated	2017 Planned
Children & Family Services	1,862	2,198	2,227
Adult Services	3,194	3,843	3,933
Domestic Violence	15,134	16,734	16,838
Cultural & Recreation	8,969	8,480	8,480
Public Health & Safety	815	678	678
Economic Development	943	784	799

County Executive (11)

Office For Women (11_0900)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1
Staff Asst. (ACS)	VIII	1	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

County Executive (11)

Office For Women (11_0900)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	457,804	466,066	466,066	466,066	448,687	448,687
		457,804	**466,066**	**466,066**	**466,066**	**448,687**	**448,687**
300 Materials & Supplies	3600 Printing & Office Suppl	33,633	2,500	3,500	2,500	2,000	2,000
	3700 Postage Costs	888	2,450	2,450	2,450	2,000	2,000
		34,520	**4,950**	**5,950**	**4,950**	**4,000**	**4,000**
400 Expenses	4070 Equip Service & Rental	1,231	1,000	1,398	1,000	1,000	1,000
	4110 Travel and Meals	897	1,000	1,300	1,000	1,000	1,000
	4140 Communications	800	1,600	1,600	1,600	1,200	1,200
	4380 Contractual Services	1,133,032	1,017,750	1,214,000	1,017,750	1,025,640	1,025,640
	4982 Programs for Women	0	1,000	1,500	1,000	1,000	1,000
		1,135,961	**1,022,350**	**1,219,798**	**1,022,350**	**1,029,840**	**1,029,840**
599 Inter-Departmental Charge	5160 Fleet Management	83	0	0	0	0	0
	5205 Information Support Svc	17,354	144,806	144,806	144,806	138,638	138,638
	5250 Telecommunications	8,023	0	0	0	0	0
	5260 Data Processing	152,990	0	0	0	0	0
	5280 Svcs by Public Works	0	64,922	64,922	64,922	0	0
	5485 Svcs by Records Center	1,033	0	0	0	0	0
		179,483	**209,728**	**209,728**	**209,728**	**138,638**	**138,638**
Total Expenditures		**1,807,768**	**1,703,094**	**1,901,543**	**1,703,094**	**1,621,165**	**1,621,165**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	389,173	394,580	394,580	394,580	372,231	372,231
		389,173	**394,580**	**394,580**	**394,580**	**372,231**	**372,231**
Net Expenditures		**1,418,596**	**1,308,514**	**1,506,963**	**1,308,514**	**1,248,934**	**1,248,934**
97 State Aid		37,363	39,134	39,134	39,134	39,134	39,134
Total Revenues		**37,363**	**39,134**	**39,134**	**39,134**	**39,134**	**39,134**
Net Departmental Total		**1,381,233**	**1,269,380**	**1,467,829**	**1,269,380**	**1,209,800**	**1,209,800**

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.	**$362,062**	**$354,972**				**$354,972**

Acct T-224 11-224S. Granting Agency: County of Westchester Industrial Development Agency & Local Development Corp. Promotion of Economic Development throughout Westchester County. Term: 01/01/2017 - 12/31/2017. Positions: 2.

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

Acct T-866 11-866S. 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: 01/01/2017- 12/31/2017.

	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	**$86,337**	**$86,337**		**$86,337**		

Acct T-108 11-108S. Granting Agency: N.Y. State Office of Children & Family Services. This program provides assistance to runaway and homeless youth. The total program amount is $143,895 out of which $28,779 comes from the Children's Village and $28,779 from the County (budgeted under 101-11-0400-4436) towards local match for State Funding. Term: 01/01/17-12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Development Program - Youth Services	**$726,340**	**$726,340**		**$726,340**		

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

Acct T-530 11-530S. 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: 01/01/17 - 12/31/17.

OFFICE FOR PEOPLE WITH DISABILITIES (11_0600)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Handicapped Parking Education Program	**$29,726**	**$32,500**				**$32,500**

Acct T-397 11-397S. 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: 01/01/17 - 12/31/17.

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 11-169S. 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: 01/01/2017 - 12/31/2017.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
I Love New York Matching Funds Trust	**$127,826**	**$120,000**		**$60,000**	**$60,000**	

Acct T-432 11-432S. 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: 01/01/17 - 12/31/17.

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

Acct T-507 11-507S. 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: 01/01/17 - 12/31/17.

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

WOMEN'S SERVICES (11_0900)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Domestic Violence Non-Residential Program	**$1,639,994**	**$1,788,902**	**$930,229**	**$429,337**		**$429,336**

Acct T-111 11-111S. 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 $429,336 comes from the DSS Operating Budget. Term: 01/01/17-12/31/17.

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

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

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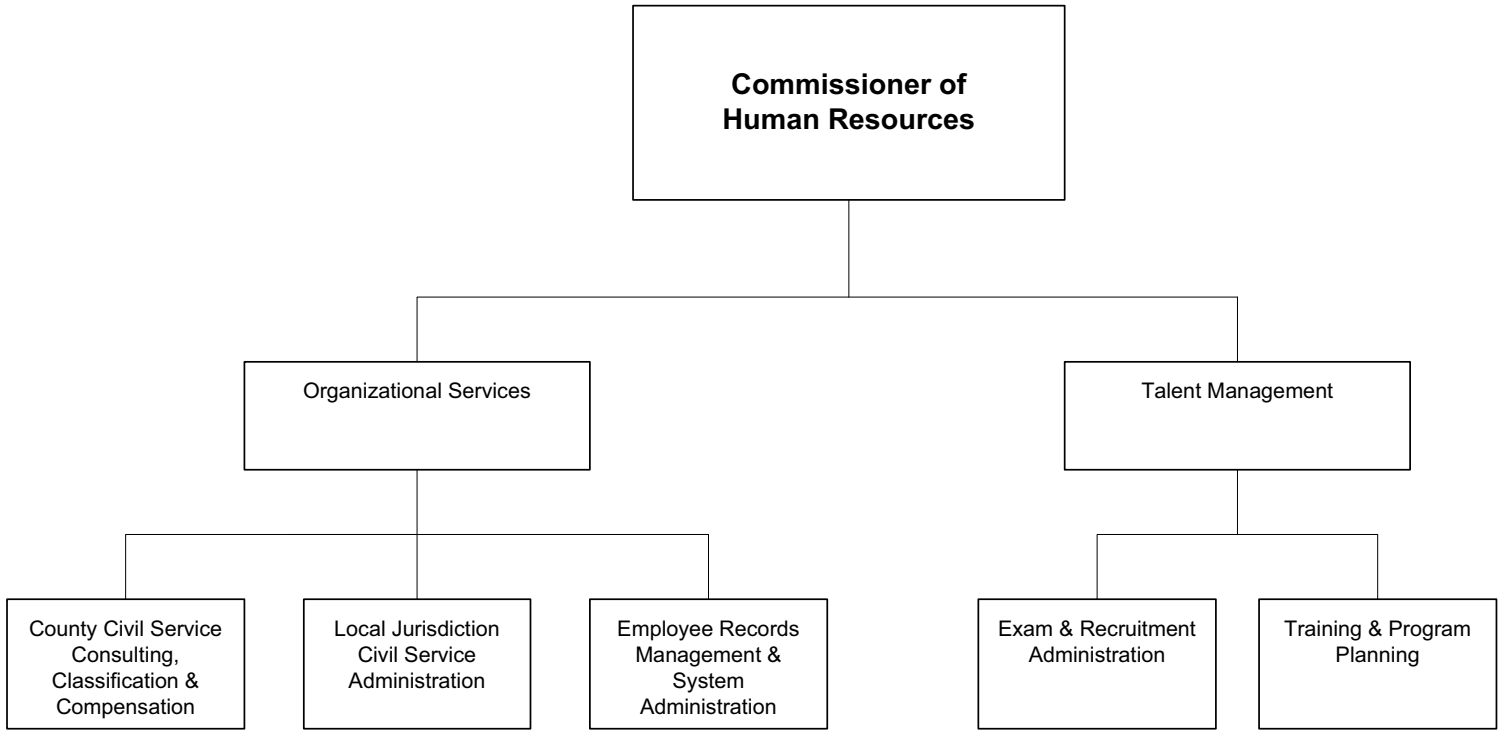
Human Resources (12)



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

Human Resources (12)

Mission Statement

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

	2016	2017
POSITIONS		
Operating	42	42
Grants		
	42	42
OPERATING BUDGET EXPENDITURES		
Personal Services	3,420,974	3,399,795
Equipment		
Material & Supplies	41,838	28,100
Expenses	1,305,883	664,340
Interdepartmental Charges	590,087	605,151
TOTAL EXPENDITURES	5,358,782	4,697,386
OPERATING BUDGET REVENUES		
Interdepartmental	501,826	509,527
Departmental	1,300,000	251,600
State and Federal Aid		
TOTAL REVENUES	1,801,826	761,127
DEPARTMENT TAX LEVY	3,556,956	3,936,259
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	885,262	881,761
Health Insurance and Benefits	1,395,766	1,566,231
DEPARTMENT TOTAL	**5,837,984**	**6,384,251**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $55,431

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 such as Personnel policy and procedures and union contracts to comply 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 and Westchester Community College.
  - ♦ Meet and work closely with County departments, including the Westchester Community College 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 and Westchester Community College.
  - ♦ Meet and work closely with departmental representatives to review proposals, provide advice and facilitate staffing changes and discuss opportunities for budgetary savings.
  - ♦ Administer various provisions of negotiated labor agreements for all County departments.
  - ♦ Conduct layoff analyses for all County departments including the Westchester Community College.
- ✓ Employee Records and Data Management
  - ♦ Audit and maintain required detailed employment and position records for all County and local employees and perform payroll certification for civil service compliance.
  - ♦ Ongoing support and oversight of various applications used in Human Resources for services throughout the County such as the HR/Payroll system, the Building Access Control system, background check applications, Performance Management and OnBase Document Management system.
  - ♦ Oversee Countywide compliance with the Family Medical Leave Act by centralized administration of the provisions of this law. Provide training to departmental representatives as needed to ensure on-going compliance.
- ✓ Local Government Services
  - ♦ Administer New York State Civil Service Law and Westchester County Civil Service Rules for 122 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.
- ✓ Talent Management and Exam Administration
  - ♦ Arrange and administer required written, performance, agility and medical examinations which conform to all civil service and civil rights laws. Approximately 12,000 applications are reviewed annually.
  - ♦ Prepare, certify and audit all civil service eligible lists and audit all eligible list appointments for compliance with civil service law for all County departments and local municipal agencies.
  - ♦ Develop recruitment campaigns for difficult to recruit positions and expand the candidate pool with targeted populations. In addition, recruitment efforts have been developed for the digital age and moved into social media arenas such as LinkedIn in order to increase the pool of qualified candidates who apply for the County's civil service exams and respond to job postings.

- 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 with the government. The program has expanded to include strategic succession planning for select departments.
- Continued roll out of new Performance Management system (NeoGov) as existing system is phased out. In collaboration with DoIT trained departmental liaisons and front line supervisors in system while revising training manuals to reflect system enhancements.

DEPARTMENT INITIATIVES:

NEW

- ✓ Maintain quality service and responsiveness to departments and agencies as well as continued compliance with applicable laws and rules.
- ✓ Enhancements to the exam administration system is a priority to improve processes. In conjunction with DoIT we have automated the exam administration process which enables the exam system to automatically assign classrooms to candidates based on exam series and booklets needed. This information will be used to generate admission notices and our goal is to work with DoIT to further enhance the system to electronically send admission notices and exam results to candidates in the future.
- ✓ Continue to work with the Drug Free Workplace work group to review the County's Drug Free Workplace Policy including Reasonable Suspicion procedures, Pre-Employment Testing policy and clarifying/ updating other testing protocols and policy.
- ✓ Collaborate with DoIT to expand the jobs in demand section of the HR website to develop and maintain a comprehensive listing of all active job opportunities.
- ✓ Develop more efficient and modern processing tools to facilitate mandated processes. Current projects include 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 process 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.
- ✓ Develop and provide supervisory and manager training to further enhance their skills in effective employee management.

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 control expenses.
- ✓ Provide individualized 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.
- ✓ Review and update of Human Resources Policies posted on the County intranet.
- ✓ 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 conduct Progressive Discipline seminars for County managers and supervisors.
- ✓ Organize Service Award ceremony for more than 300 employees who reached milestone anniversaries of 25 years of service.
- ✓ Manage tuition reimbursement program for eligible County employees.
- ✓ Plan and execute nationwide searches for select leadership positions.
- ✓ 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.

- ✓ Manage and administer third party contracts for Countywide services such as medical and drug testing and temporary personnel.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Cut costs by consolidating positions and by cross-training staff.
- ✓ Developed an automatic e-mail feature for candidates to sign up to receive notifications of upcoming civil service examinations on a weekly basis is a new feature to the Human Resources website.
- ✓ Participated in upgrades and maintenance of the Countywide Human Resources/Payroll system.
- ✓ Released a system which can be used to create Personnel Transaction Forms saving work time for departmental personnel staff.

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 reduced background check charge to include new hires for hourly and seasonal positions.

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Employee Records and Data Management			
Payrolls Certified	107	125	128
Transactions Processed	57,781	65,000	63,000
County Department Services			
Positions certified/recertified	171	156	200
Specifications written/revised	179	190	200
County positions reviewed for layoffs	115	100	100
Local Jurisdictions			
Reclassification requests	62	63	60
Positions certified	387	400	400
Specifications written/revised	101	115	120
Number of agencies requesting layoff analysis	19	15	15
Number of positions reviewed for layoffs	44	35	35
Employee Recruitment and Selection			
Examinations Administered	245	225	225
Applications reviewed, periodic/decentralize	12,545	12,000	12,000
Pre-Clearance	1,439	1,200	1,200
Eligible Lists Certified	1,511	1,250	1,250
Eligible Lists Established	207	200	200
Physical Agilities Scheduled	347	300	300

Human Resources (12)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1	1	1	1
Director of Administration	XIV	1	1	1	1	1	1
Director of Program Dev I (HR Admin)	XII	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Program Specialist	X	1					
Staff Assistant (Human Resources)	VIII	1	1	1	1	1	1
		5	**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					
Human Resource Specialist III	XII	2	3	3	3	3	3
		4	**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	1	1	1	1	1
Human Resource Specialist II	X		2	2	2	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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Program Administrator (Personnel Records)	XII	1					
HRIS Specialist	X		1	1	1	1	1
Sr. Human Resource Clerk	VIII	2	2	2	2	2	2
Human Resources Audit Clerk	VII	7	7	7	7	7	7
		13	**13**	**13**	**13**	**13**	**13**
(d) Empl. Recruitment & Selection (6410)							
Assistant Commissioner	XV	1	1	1	1	1	1
Deputy Director	XIII	1					
Assistant Director	XII	1	2	2	2	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					
Human Resource Audit Clerk	VII	3	4	4	4	4	4
Sr. Messenger	IV	1	1	1	1	1	1
		14	**14**	**14**	**14**	**14**	**14**
Total Positions		**42**	**42**	**42**	**42**	**42**	**42**

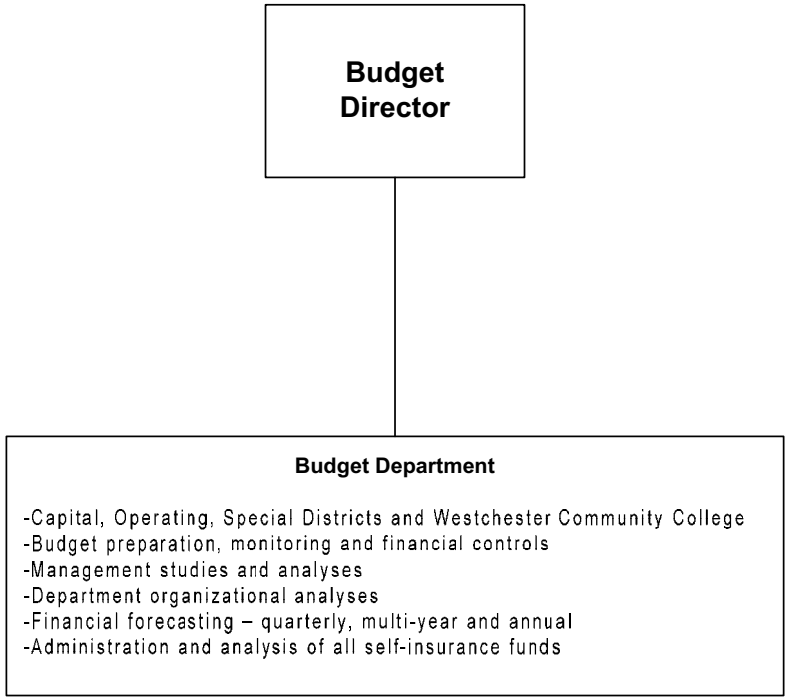
Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	3,220,049	3,410,974	3,395,974	3,307,004	3,459,714	3,374,795
		3,220,049	**3,410,974**	**3,395,974**	**3,307,004**	**3,459,714**	**3,374,795**
101 Other Personal Services	1200 Hourly	33,012	0	15,000	15,000	15,000	15,000
	1400 Overtime	12,865	10,000	10,000	10,000	10,000	10,000
		45,877	**10,000**	**25,000**	**25,000**	**25,000**	**25,000**
200 Equipment	2400 Additional	17,400	0	0	0	0	0
		17,400	**0**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3070 Books and Periodicals	9,932	7,100	7,100	7,100	7,100	7,100
	3600 Printing & Office Suppl	10,377	25,000	31,738	25,000	20,000	20,000
	3700 Postage Costs	442	3,000	3,000	1,000	1,000	1,000
		20,751	**35,100**	**41,838**	**33,100**	**28,100**	**28,100**
400 Expenses	4070 Equip Service & Rental	18,040	20,000	20,000	20,000	17,500	17,500
	4100 Membership Fees	545	1,000	1,000	615	1,000	1,000
	4110 Travel and Meals	0	1,000	1,000	1,000	500	500
	4160 Telephone Expenses	430	500	500	744	1,000	1,000
	4250 Public & Legal Notices	0	500	500	500	500	500
	4360 Educational Training	7,523	6,000	6,066	6,000	6,000	6,000
	4380 Contractual Services	349,305	350,000	371,487	350,000	350,000	350,000
	4420 Technical Services	2,275	2,000	2,000	2,000	2,000	2,000
	4909 Examination Procedures	412,972	876,190	903,330	697,940	285,840	285,840
		791,090	**1,257,190**	**1,305,883**	**1,078,799**	**664,340**	**664,340**
599 Inter-Departmental Charge	5160 Fleet Management	523	0	0	0	0	0
	5205 Information Support Svc	22,160	544,012	544,012	544,012	586,113	563,186
	5250 Telecommunications	25,724	0	0	0	0	0
	5260 Data Processing	586,917	0	0	0	0	0
	5280 Svcs by Public Works	0	337	337	337	394	385
	5325 Svcs by Dept of Law	23,250	45,738	45,738	45,738	41,850	41,580
	5485 Svcs by Records Center	20,338	0	0	0	0	0
		678,912	**590,087**	**590,087**	**590,087**	**628,357**	**605,151**
Total Expenditures		**4,774,080**	**5,303,351**	**5,358,782**	**5,033,990**	**4,805,511**	**4,697,386**

Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
99 Inter-Departmental Revenue	9519 Svcs by Personnel	495,241	501,826	501,826	501,826	505,668	509,527
		495,241	**501,826**	**501,826**	**501,826**	**505,668**	**509,527**
Net Expenditures		**4,278,838**	**4,801,525**	**4,856,956**	**4,532,164**	**4,299,843**	**4,187,859**
50 Departmental Income		533,462	1,300,000	1,300,000	850,000	261,600	251,600
Total Revenues		**533,462**	**1,300,000**	**1,300,000**	**850,000**	**261,600**	**251,600**
Net Departmental Total		**3,745,377**	**3,501,525**	**3,556,956**	**3,682,164**	**4,038,243**	**3,936,259**

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.

	2016	2017
POSITIONS		
Operating	13	13
Grants		
	13	13
OPERATING BUDGET EXPENDITURES		
Personal Services	1,325,612	1,393,879
Equipment		
Material & Supplies	4,050	3,650
Expenses	13,922	12,500
Interdepartmental Charges	229,181	219,040
TOTAL EXPENDITURES	1,572,765	1,629,069
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	629,305	657,701
State and Federal Aid		
TOTAL REVENUES	629,305	657,701
DEPARTMENT TAX LEVY	943,460	971,368
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	274,010	272,926
Health Insurance and Benefits	432,023	484,786
DEPARTMENT TOTAL	**1,649,493**	**1,729,080**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	2	2	2	2	2
Sr. Budget Analyst	XIV	7	6	6	6	6	6
Exec. Secretary to the Budget Director	X	1	1	1	1	1	1
Asst. Budget Analyst	X	2	1	1	1		
Budget Clerk	VII					1	1
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		**14**	**13**	**13**	**13**	**13**	**13**

Department Of The Budget (13)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,318,635	1,318,112	1,318,112	1,250,890	1,386,379	1,386,379
		1,318,635	**1,318,112**	**1,318,112**	**1,250,890**	**1,386,379**	**1,386,379**
101 Other Personal Services	1200 Hourly	4,686	6,000	6,000	6,000	6,000	6,000
	1400 Overtime	997	1,500	1,500	1,500	1,500	1,500
		5,684	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**
300 Materials & Supplies	3600 Printing & Office Suppl	1,097	3,900	3,900	3,900	3,500	3,500
	3700 Postage Costs	126	150	150	150	150	150
		1,223	**4,050**	**4,050**	**4,050**	**3,650**	**3,650**
400 Expenses	4070 Equip Service & Rental	5,898	7,422	7,422	7,422	6,000	6,000
	4100 Membership Fees	405	500	500	500	500	500
	4110 Travel and Meals	1,989	3,750	3,750	3,750	3,750	3,750
	4360 Educational Training	176	250	250	250	250	250
	4420 Technical Services	363	2,000	2,000	2,000	2,000	2,000
		8,831	**13,922**	**13,922**	**13,922**	**12,500**	**12,500**
599 Inter-Departmental Charge	5205 Information Support Svc	25,535	224,981	224,981	224,981	215,307	215,307
	5250 Telecommunications	8,892	0	0	0	0	0
	5260 Data Processing	223,709	0	0	0	0	0
	5325 Svcs by Dept of Law	3,788	4,200	4,200	4,200	3,733	3,733
	5485 Svcs by Records Center	3,116	0	0	0	0	0
		265,039	**229,181**	**229,181**	**229,181**	**219,040**	**219,040**
Total Expenditures		**1,599,412**	**1,572,765**	**1,572,765**	**1,505,543**	**1,629,069**	**1,629,069**
		1,599,412	**1,572,765**	**1,572,765**	**1,505,543**	**1,629,069**	**1,629,069**
50 Departmental Income		592,625	629,305	629,305	629,305	657,701	657,701
Total Revenues		**592,625**	**629,305**	**629,305**	**629,305**	**657,701**	**657,701**
Net Departmental Total		**1,006,787**	**943,460**	**943,460**	**876,238**	**971,368**	**971,368**

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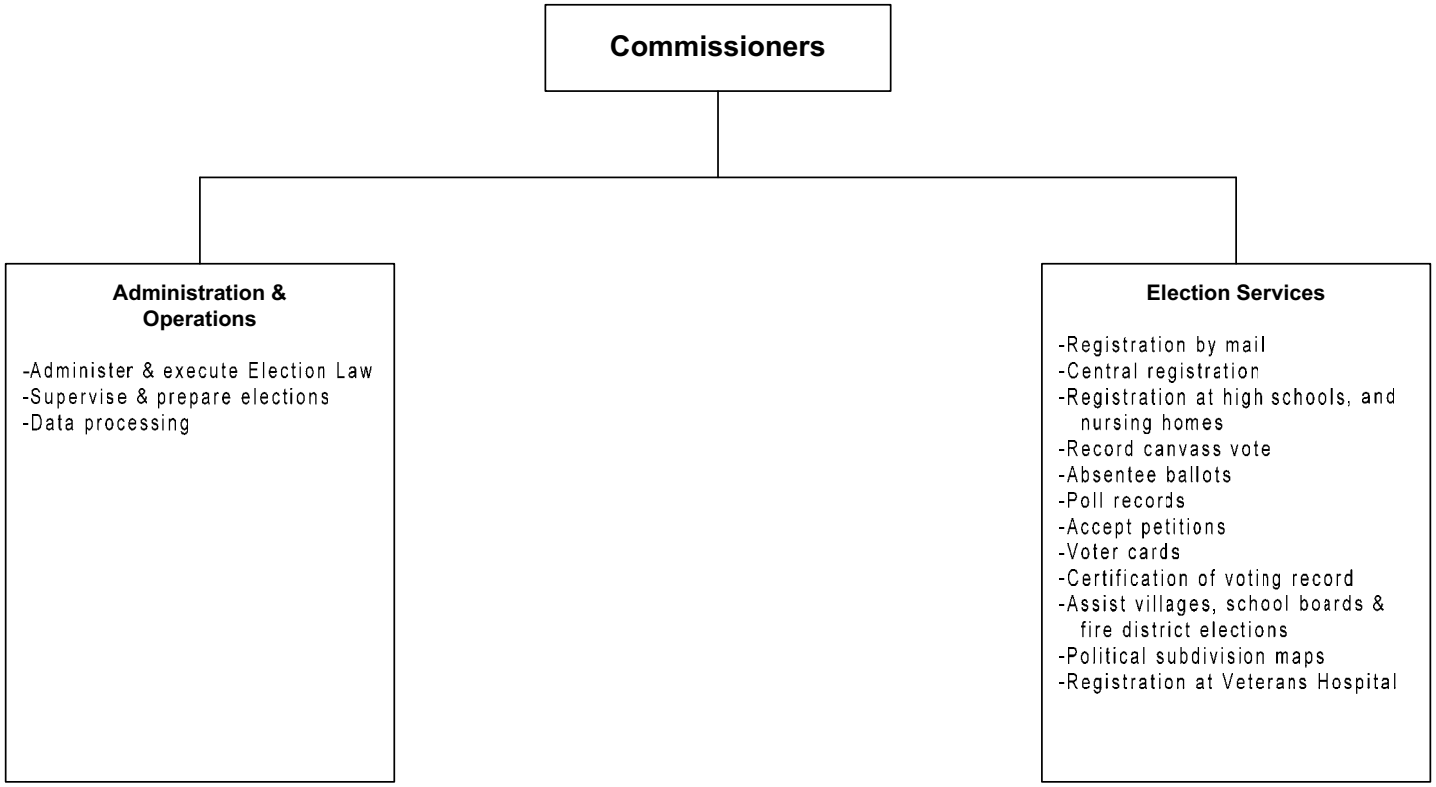
Board Of Elections (14)



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.

	2016	2017
POSITIONS		
Operating	90	90
Grants		
	90	90
OPERATING BUDGET EXPENDITURES		
Personal Services	7,287,393	7,362,205
Equipment	54,000	79,500
Material & Supplies	2,025,634	1,819,100
Expenses	5,383,091	3,743,100
Interdepartmental Charges	2,093,830	1,952,754
TOTAL EXPENDITURES	16,843,948	14,956,659
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,449,206	1,492,382
State and Federal Aid		
TOTAL REVENUES	1,449,206	1,492,382
DEPARTMENT TAX LEVY	15,394,742	13,464,277
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,896,991	1,889,487
Health Insurance and Benefits	2,990,928	3,356,208
DEPARTMENT TOTAL	**20,282,661**	**18,709,972**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $430,025.

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:

	2015 Actual	2016 Estimated	2017 Planned
Westchester voters registered	538,196	569,305	620,000
Total registration forms processed	20,184	30,815	35,000
Absentee ballots distributed:			
Presidential Primary	n/a	202	n/a
Federal Primary	n/a	9,087	n/a
Village Elections	235	206	350
Special Elections	233	737	n/a
Primary Elections	2,491	2,000	8,000
General Election	6,691	30,000	10,000
Number of election districts	942	942	942

Includes Active and Inactive voters.

Board Of Elections (14)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	8	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		**90**	**90**	**90**	**90**	**90**	**90**

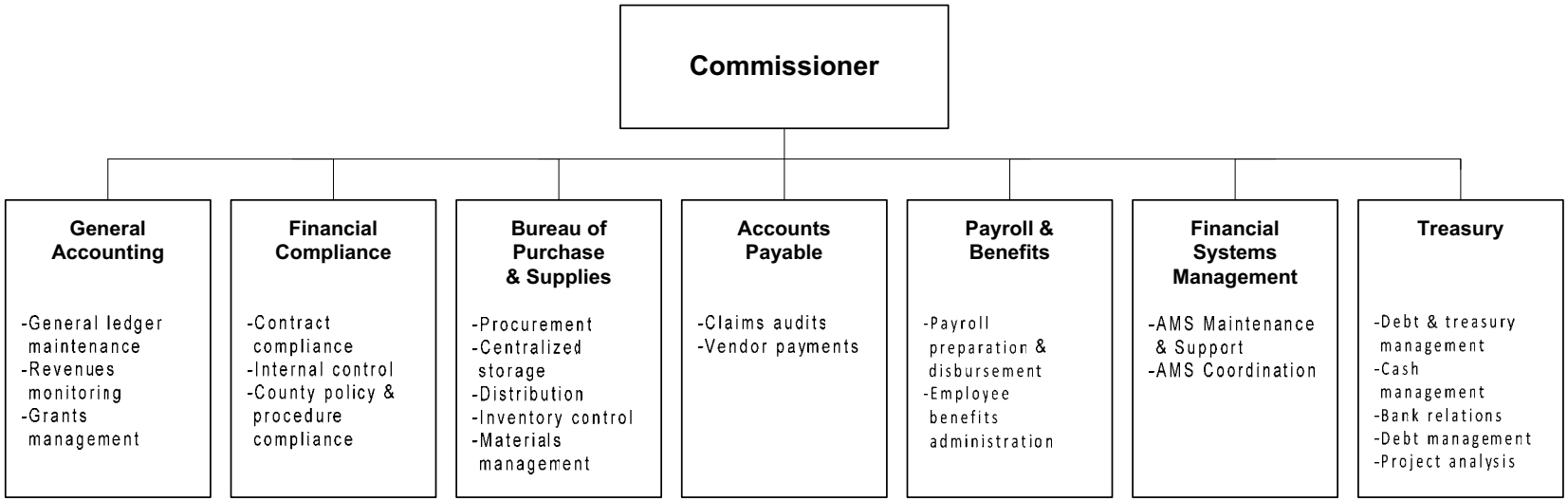
Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	5,905,859	6,187,393	6,187,393	6,187,393	6,295,752	6,262,205
		5,905,859	**6,187,393**	**6,187,393**	**6,187,393**	**6,295,752**	**6,262,205**
101 Other Personal Services	1200 Hourly	266,710	300,000	300,000	300,000	300,000	300,000
	1400 Overtime	691,841	800,000	800,000	1,050,000	800,000	800,000
		958,550	**1,100,000**	**1,100,000**	**1,350,000**	**1,100,000**	**1,100,000**
200 Equipment	2300 Replacement	3,560	54,000	54,000	54,000	79,500	79,500
		3,560	**54,000**	**54,000**	**54,000**	**79,500**	**79,500**
300 Materials & Supplies	3010 Automotive Supplies	899	2,500	2,500	2,500	2,500	2,500
	3600 Printing & Office Suppl	1,456,640	1,736,000	1,748,134	1,898,134	1,541,600	1,541,600
	3700 Postage Costs	312,745	275,000	275,000	275,000	275,000	275,000
		1,770,284	**2,013,500**	**2,025,634**	**2,175,634**	**1,819,100**	**1,819,100**
400 Expenses	4070 Equip Service & Rental	43,943	42,000	96,977	96,977	307,000	307,000
	4110 Travel and Meals	23,723	42,000	42,000	42,000	40,000	40,000
	4250 Public & Legal Notices	18,133	50,000	50,000	50,000	30,000	30,000
	4280 Insurance	46,549	65,000	65,000	65,000	65,000	65,000
	4380 Contractual Services	682,479	1,100,000	1,462,915	1,762,915	1,125,000	825,000
	4420 Technical Services	2,332,568	3,666,200	3,666,200	3,666,200	2,776,100	2,476,100
		3,147,395	**4,965,200**	**5,383,091**	**5,683,092**	**4,343,100**	**3,743,100**
599 Inter-Departmental Charge	5160 Fleet Management	12,457	0	0	0	0	0
	5170 Automotive	1,940	0	0	0	0	0
	5205 Information Support Svc	136,534	1,200,163	1,200,163	1,200,163	1,258,798	1,222,975
	5220 Buildings & Space	558,249	0	0	0	0	0
	5250 Telecommunications	57,595	0	0	0	0	0
	5260 Data Processing	905,883	0	0	0	0	0
	5280 Svcs by Public Works	0	616,694	616,694	616,694	579,732	481,839
	5325 Svcs by Dept of Law	89,850	124,740	124,740	124,740	125,550	123,120
	5390 Svcs by Public Safety	19,133	152,233	152,233	152,233	124,820	124,820
	5485 Svcs by Records Center	22,819	0	0	0	0	0
		1,804,460	**2,093,830**	**2,093,830**	**2,093,830**	**2,088,900**	**1,952,754**
Total Expenditures		**13,590,108**	**16,413,923**	**16,843,948**	**17,543,949**	**15,726,352**	**14,956,659**

Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
		13,590,108	**16,413,923**	**16,843,948**	**17,543,949**	**15,726,352**	**14,956,659**
50 Departmental Income		1,407,502	1,449,206	1,449,206	1,449,206	1,492,382	1,492,382
Total Revenues		**1,407,502**	**1,449,206**	**1,449,206**	**1,449,206**	**1,492,382**	**1,492,382**
Net Departmental Total		**12,182,605**	**14,964,717**	**15,394,742**	**16,094,743**	**14,233,970**	**13,464,277**

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.

	2016	2017
POSITIONS		
Operating	49	50
Grants		
	49	50
OPERATING BUDGET EXPENDITURES		
Personal Services	4,110,041	4,154,591
Equipment	6,000	
Material & Supplies	36,975	39,725
Expenses	142,870	118,065
Interdepartmental Charges	938,220	938,355
TOTAL EXPENDITURES	5,234,106	5,250,736
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	2,217,080	2,250,848
State and Federal Aid		
TOTAL REVENUES	2,217,080	2,250,848
DEPARTMENT TAX LEVY	3,017,026	2,999,888
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,032,806	1,070,709
Health Insurance and Benefits	1,628,394	1,901,851
DEPARTMENT TOTAL	**5,678,226**	**5,972,448**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $25,000.

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 2015 Comprehensive Annual Financial Report (CAFR). This was the ninth consecutive year for this 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.

✓ Due to the sale of surplus County property located at 375 Executive Blvd. in Elmsford, NY, the Bureau of Purchase and Supplies was relocated to the County's main office building in the second half of 2016.

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:

	2015 Actual	2016 Estimated	2017 Planned
Fiscal Operations			
Amount of General Obligation Bond Issues	$104,509,000	$0	$140,000,000
Amount of General Obligation Refunding Bond Issues	$0	$109,980,000	$0
Amount of Tax Anticipation Notes	$105,000,000	$105,000,000	$105,000,000
Bond Anticipation Note	$0	$70,000,000	$0
Amount of N.Y. State Environmental Facilities Corporation Bonds-Long Term	$14,525,000	$26,494,000	$50,000,000
Amount of N.Y. State Environmental Facilities Corporation Bonds-Short Term	$39,136,800	$20,000,000	$40,000,000
Number of Purchase Requisitions Processed	7,555	7,600	7,600
Number of Purchase Orders Issued	8,637	8,650	8,700
Gross dollar amount of items sold on Ebay	$22,988	$22,000	$15,000
Gross dollar amount of items sold via other auctions	$726,904	$450,000	$350,000

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	4,066,851	4,102,041	4,102,041	4,102,041	4,127,361	4,145,591
		4,066,851	**4,102,041**	**4,102,041**	**4,102,041**	**4,127,361**	**4,145,591**
101 Other Personal Services	1200 Hourly	15,731	4,500	4,500	2,380	5,500	5,500
	1400 Overtime	3,763	3,500	3,500	4,951	3,500	3,500
		19,494	**8,000**	**8,000**	**7,331**	**9,000**	**9,000**
200 Equipment	2300 Replacement	0	6,000	6,000	3,695	0	0
		0	**6,000**	**6,000**	**3,695**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	35	150	150	117	150	150
	3070 Books and Periodicals	739	2,375	2,375	1,794	2,375	2,375
	3240 General Supplies	1,246	2,700	2,700	1,641	2,200	2,200
	3600 Printing & Office Suppl	12,873	13,000	13,000	12,691	13,500	13,500
	3700 Postage Costs	19,922	18,750	18,750	18,264	21,500	21,500
		34,815	**36,975**	**36,975**	**34,507**	**39,725**	**39,725**
400 Expenses	4070 Equip Service & Rental	13,388	15,800	15,800	13,421	14,200	14,200
	4100 Membership Fees	4,410	7,720	7,720	5,009	7,415	7,415
	4110 Travel and Meals	4,040	5,250	5,250	2,822	4,950	4,950
	4250 Public & Legal Notices	5,116	3,600	3,600	4,908	5,500	5,500
	4360 Educational Training	2,604	4,000	4,000	2,446	3,500	3,500
	4380 Contractual Services	0	500	500	0	500	500
	4420 Technical Services	82,786	81,000	106,000	81,713	82,000	82,000
		112,345	**117,870**	**142,870**	**110,319**	**118,065**	**118,065**
599 Inter-Departmental Charge	5160 Fleet Management	327	0	0	0	0	0
	5170 Automotive	318	0	0	0	0	0
	5205 Information Support Svc	22,509	495,975	495,975	495,975	584,448	561,705
	5220 Buildings & Space	43,237	0	0	0	0	0
	5250 Telecommunications	33,572	0	0	0	0	0
	5260 Data Processing	472,791	0	0	0	0	0
	5280 Svcs by Public Works	0	61,095	61,095	61,095	736	736
	5325 Svcs by Dept of Law	312,225	381,150	381,150	381,150	378,355	375,914
	5485 Svcs by Records Center	15,288	0	0	0	0	0
		900,267	**938,220**	**938,220**	**938,220**	**963,539**	**938,355**

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Total Expenditures		**5,133,771**	**5,209,106**	**5,234,106**	**5,196,113**	**5,257,690**	**5,250,736**
Net Expenditures		**5,133,771**	**5,209,106**	**5,234,106**	**5,196,113**	**5,257,690**	**5,250,736**
50 Departmental Income		2,290,756	2,217,080	2,217,080	2,194,281	2,250,848	2,250,848
Total Revenues		**2,290,756**	**2,217,080**	**2,217,080**	**2,194,281**	**2,250,848**	**2,250,848**
Net Departmental Total		**2,843,015**	**2,992,026**	**3,017,026**	**3,001,832**	**3,006,842**	**2,999,888**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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
Dir.Of Prog Dev II (Grant Accounting)	XIV	1	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		
		8	**8**	**8**	**8**	**7**	**7**
(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		
Accountant I	VIII	1	1	1	1	1	1
Sr. Audit Clerk	VI	1					
Office Asst. (WP)	VI	1				1	1
		8	**6**	**6**	**6**	**6**	**6**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
(d) Payroll & Benefits (1400)							
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**	**35**	**35**	**35**	**34**	**34**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	2,951,984	2,969,592	2,969,592	2,917,022	2,836,474	2,840,965
		2,951,984	**2,969,592**	**2,969,592**	**2,917,022**	**2,836,474**	**2,840,965**
101 Other Personal Services	1200 Hourly	15,731	3,500	3,500	2,380	4,500	4,500
	1400 Overtime	3,763	2,500	2,500	4,951	2,500	2,500
		19,494	**6,000**	**6,000**	**7,331**	**7,000**	**7,000**
300 Materials & Supplies	3070 Books and Periodicals	60	1,600	1,600	1,124	1,600	1,600
	3600 Printing & Office Suppl	11,209	11,000	11,000	11,213	11,500	11,500
	3700 Postage Costs	17,890	16,250	16,250	15,999	19,000	19,000
		29,159	**28,850**	**28,850**	**28,336**	**32,100**	**32,100**
400 Expenses	4070 Equip Service & Rental	10,930	12,500	12,500	11,337	12,000	12,000
	4100 Membership Fees	2,235	4,750	4,750	2,809	3,750	3,750
	4110 Travel and Meals	3,918	4,800	4,800	2,822	4,500	4,500
	4360 Educational Training	2,604	3,500	3,500	2,446	3,000	3,000
	4420 Technical Services	82,786	81,000	106,000	81,713	82,000	82,000
		102,473	**106,550**	**131,550**	**101,127**	**105,250**	**105,250**
599 Inter-Departmental Charge	5160 Fleet Management	327	0	0	0	0	0
	5205 Information Support Svc	18,439	420,251	420,251	420,251	498,916	477,348
	5250 Telecommunications	22,783	0	0	0	0	0
	5260 Data Processing	410,980	0	0	0	0	0
	5280 Svcs by Public Works	0	425	425	425	368	368
	5325 Svcs by Dept of Law	312,225	381,150	381,150	381,150	378,355	375,914
	5485 Svcs by Records Center	13,566	0	0	0	0	0
		778,320	**801,826**	**801,826**	**801,826**	**877,639**	**853,630**
Total Expenditures		**3,881,430**	**3,912,818**	**3,937,818**	**3,855,642**	**3,858,463**	**3,838,945**
Net Expenditures		**3,881,430**	**3,912,818**	**3,937,818**	**3,855,642**	**3,858,463**	**3,838,945**
50 Departmental Income		1,658,297	1,930,580	1,930,580	1,852,002	1,909,348	1,909,348
Total Revenues		**1,658,297**	**1,930,580**	**1,930,580**	**1,852,002**	**1,909,348**	**1,909,348**
Net Departmental Total		**2,223,133**	**1,982,238**	**2,007,238**	**2,003,640**	**1,949,115**	**1,929,597**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	962,021	963,995	963,995	963,995	965,236	972,273
		962,021	**963,995**	**963,995**	**963,995**	**965,236**	**972,273**
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	6,000	6,000	3,695	0	0
		0	**6,000**	**6,000**	**3,695**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	35	150	150	117	150	150
	3070 Books and Periodicals	679	775	775	670	775	775
	3240 General Supplies	1,246	2,700	2,700	1,641	2,200	2,200
	3600 Printing & Office Suppl	1,664	2,000	2,000	1,478	2,000	2,000
	3700 Postage Costs	2,032	2,500	2,500	2,265	2,500	2,500
		5,656	**8,125**	**8,125**	**6,171**	**7,625**	**7,625**
400 Expenses	4070 Equip Service & Rental	2,458	3,300	3,300	2,084	2,200	2,200
	4100 Membership Fees	1,350	1,410	1,410	1,355	1,410	1,410
	4110 Travel and Meals	122	200	200	0	200	200
	4250 Public & Legal Notices	5,116	3,600	3,600	4,908	5,500	5,500
	4360 Educational Training	0	500	500	0	500	500
	4380 Contractual Services	0	500	500	0	500	500
		9,046	**9,510**	**9,510**	**8,347**	**10,310**	**10,310**
599 Inter-Departmental Charge	5170 Automotive	318	0	0	0	0	0
	5205 Information Support Svc	4,070	75,724	75,724	75,724	85,532	84,357
	5220 Buildings & Space	43,237	0	0	0	0	0
	5250 Telecommunications	10,789	0	0	0	0	0
	5260 Data Processing	61,811	0	0	0	0	0
	5280 Svcs by Public Works	0	60,670	60,670	60,670	368	368
	5485 Svcs by Records Center	1,722	0	0	0	0	0
		121,947	**136,394**	**136,394**	**136,394**	**85,900**	**84,725**
Total Expenditures		**1,098,671**	**1,126,024**	**1,126,024**	**1,118,602**	**1,071,071**	**1,076,933**
Net Expenditures		**1,098,671**	**1,126,024**	**1,126,024**	**1,118,602**	**1,071,071**	**1,076,933**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		632,459	286,500	286,500	342,279	341,500	341,500
Total Revenues		**632,459**	**286,500**	**286,500**	**342,279**	**341,500**	**341,500**
Net Departmental Total		**466,212**	**839,524**	**839,524**	**776,323**	**729,571**	**735,433**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

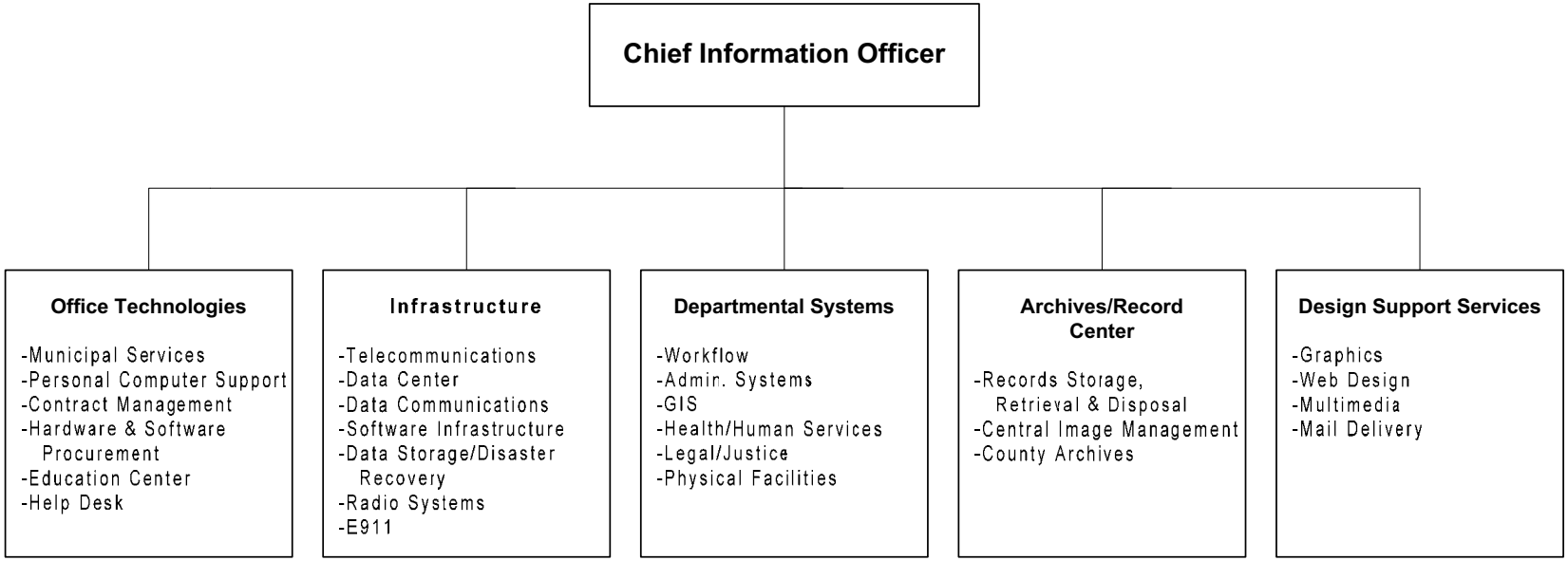
Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Prog. Dev. I (Public Auditor)	XII	2	2	2	2	4	4
		2	**2**	**2**	**2**	**4**	**4**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	152,845	168,455	168,455	221,025	325,651	332,353
		152,845	**168,455**	**168,455**	**221,025**	**325,651**	**332,353**
400 Expenses	4100 Membership Fees	825	1,560	1,560	845	2,255	2,255
	4110 Travel and Meals	0	250	250	0	250	250
		825	**1,810**	**1,810**	**845**	**2,505**	**2,505**
Total Expenditures		**153,670**	**170,265**	**170,265**	**221,870**	**328,156**	**334,858**
Net Expenditures		**153,670**	**170,265**	**170,265**	**221,870**	**328,156**	**334,858**
Net Departmental Total		**153,670**	**170,265**	**170,265**	**221,870**	**328,156**	**334,858**

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.

	2016	2017
POSITIONS		
Operating	128	128
Grants		
	128	128
OPERATING BUDGET EXPENDITURES		
Personal Services	17,000,866	16,949,725
Equipment	146,636	171,279
Material & Supplies	281,871	243,900
Expenses	21,136,446	21,609,215
Interdepartmental Charges	1,196,616	1,284,946
TOTAL EXPENDITURES	39,762,436	40,259,065
OPERATING BUDGET REVENUES		
Interdepartmental	31,925,765	33,835,092
Departmental	7,907,368	7,923,082
Appropriated Fund Balance	2,996,371	
TOTAL REVENUES	42,829,504	41,758,174
DEPARTMENT TAX LEVY	(3,067,068)	(1,499,109)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,550,399	2,582,299
Health Insurance and Benefits	4,021,136	4,586,818
DEPARTMENT TOTAL	**3,504,467**	**5,670,008**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,503,150.

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

- ✓ Capital Project Work-flow Automation project in support of the County Executive's Office and the Department of Budget's aim to create a document work-flow for the management of Capital legislation requests.
- ✓ Development of a new system to allow the County Executive's Office to track progress on all Capital projects.
- ✓ 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.

ON-GOING

- ✓ County 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.
- ✓ Replacement of 6,000 telephones currently using Lightpath service with more cost-effective Cisco IP telephony.

- ✓ 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 and being enhanced to support these improvements.
- ✓ Expansion and enhancement of the Westchester-Putnam One Stop Employment Website for a federal grant.
- ✓ 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.).
- ✓ Expansion 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.
- ✓ 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 the County Executive's Office and 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.
- ✓ DoIT Education Training Center continues to provide IT training to County and municipal employees to enhance skills and improve productivity.

PUBLIC HEALTH & SAFETY

NEW

- ✓ DoIT and DCMH staff are working with a vendor to expand the current Health VHN Case Management/EHR system to include a Behavioral Health module as a possible replacement for the current IMA case management/HR system.
- ✓ Development of a web-based application for the Department of Health to inventory and track sewage discharge locations.
- ✓ Development of a web-based application to inventory cooling tower locations related to NYS Legionella Regulations.
- ✓ Development of a mobile application to collect Hazmat spill locations and information.

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 three large mission critical voice radio communication systems currently utilized for police, fire, EMS and transit (Bee Line) operations in the County.
- ✓ 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 provides better customer service.

- ✓ Enhancements to the Crisis Prevention and Response Team (CPRT) application used by the Department of Community Mental Health for the management of client level data for analysis and reporting.
- ✓ Replacement of Health Department system (M&M HealthNet) used to manage 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 2016 by the Center for Digital Government and National Association of Counties (NACo).
- ✓ Honored by CIO Magazine with the prestigious “CIO 100” Award for the development of the TeleCorrections Inmate Kiosk and Video Visitation System. Westchester was one of only four public sector organizations honored in the 2016 competition.
- ✓ Secured highly competitive contracts with Cablevision Lightpath for telecommunications services, Connecticut Business Systems (CBS) for Xerox multifunction equipment and Symantec Corporation for cybersecurity products. Significant savings are provided to municipalities through these agreements.
- ✓ Development of a secure system that allows financial system vendors to access their account information in the County Financial system.
- ✓ Creation of an on-line system that allows County departments to create/modify Personnel Transaction Forms.
- ✓ Developed 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).
- ✓ Developed 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.
- ✓ Upgraded 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.
- ✓ Automated the Capital Project Work-flow and conducted user training for departments.
- ✓ Replaced aging video surveillance equipment that was originally deployed to County buildings from 2005 to 2010.
- ✓ Automated the Pistol Permit application list that is required by the Chief Clerk of the Courts to be sent weekly to the Calendar Clerk.
- ✓ Awarded $34,440 by the NYS Archives 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.
- ✓ Implemented a mobile application used by the Department of Public Works & Transportation staff for bus stop field inspections.
- ✓ Automated 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.

- ✓ Automated and streamlined the County Clerk's process for issuing identification cards.
- ✓ Expanded the Rental Security Deposits tracking system for the Department of Social Services.
- ✓ Automated the process of assigning civil service exam candidates a testing site and room number for the Department of Human Resources.
- ✓ Implemented the SMS Turbo Scale House Management System, a centralized and automated system for managing the physical and financial operations of Westchester County's Solid Waste Management facilities at various locations.
- ✓ Upgraded the system 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.
- ✓ 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.
- ✓ Updated the Westchester County *Security & Technology Use* policy and developed additional policies and procedures regarding the protection of personally identifiable information (PII), data loss prevention and employee use of social media.

ON-GOING

- ✓ 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.
- ✓ Continued to assist local municipalities in building geospatial programs which benefit both County and Municipal business functions.
- ✓ Continued to support the County's Shared Services initiative to augment local government services in the areas of GIS, printing, network infrastructure/e-mail, public safety, etc.

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:

	2015 Actual	2016 Estimated	2017 Planned
Countywide Network Devices*	5,792	5,760	5,810
Personal Computers in Network	4,889	4,875	4,895
Servers**	630	662	650
Total Data Storage (TB)	895	1,005	1,130
Primary Storage (TB)	305	365	430
Back-up Storage (TB)	500	550	610
Photography (TB)	90	90	90
Network Volume Per Day (TB)	26	33	37
Phone Instruments***	6,284	6,284	6,327
E-911 Calls Handled in County	545,367	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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	14,434,984	13,477,623	13,477,623	12,822,787	13,845,832	13,297,089
		14,434,984	**13,477,623**	**13,477,623**	**12,822,787**	**13,845,832**	**13,297,089**
101 Other Personal Services	1200 Hourly	113,161	102,000	102,000	85,296	98,000	93,000
	1400 Overtime	812,615	851,314	851,314	850,027	857,513	839,250
	1540 Shift Differential	161,027	162,000	162,000	162,000	162,000	162,000
	1650 Retirement Systems	535,797	692,467	692,467	609,521	724,334	701,673
	1651 FICA/Medicare	245,138	278,048	278,048	269,342	289,267	280,217
	1680 Employee Hlth Insurance	1,219,281	1,430,595	1,430,595	1,492,164	1,612,275	1,571,223
	1720 Unemployment Insurance	8,260	6,819	6,819	6,819	5,443	5,273
		3,095,278	**3,523,243**	**3,523,243**	**3,475,169**	**3,748,832**	**3,652,636**
200 Equipment	2300 Replacement	3,877	38,622	38,622	38,622	66,739	60,989
	2400 Additional	4,519	108,014	108,014	108,014	128,183	110,290
		8,396	**146,636**	**146,636**	**146,636**	**194,922**	**171,279**
300 Materials & Supplies	3010 Automotive Supplies	6,670	8,700	8,700	4,700	9,400	5,200
	3070 Books and Periodicals	0	0	0	0	200	0
	3200 Utilities	0	1,500	1,500	1,000	1,500	1,500
	3240 General Supplies	93,887	124,834	131,743	67,850	129,841	106,500
	3600 Printing & Office Suppl	94,303	86,875	95,828	86,450	89,235	86,700
	3700 Postage Costs	10,747	44,100	44,100	43,850	44,500	44,000
		205,607	**266,009**	**281,871**	**203,850**	**274,676**	**243,900**
400 Expenses	4070 Equip Service & Rental	7,596,777	7,515,672	8,569,903	7,881,599	10,089,190	10,012,335
	4100 Membership Fees	1,241	2,650	2,650	1,540	2,823	1,640
	4110 Travel and Meals	9,167	7,150	7,150	6,850	7,623	7,050
	4140 Communications	4,823,658	3,984,666	4,263,609	4,315,000	4,355,143	4,205,143
	4160 Telephone Expenses	1,041,011	1,098,500	1,099,269	1,033,000	853,500	853,500
	4200 Repairs & Maintenance	121,217	465,000	485,935	265,000	584,304	285,795
	4360 Educational Training	614	15,610	15,610	15,610	17,110	15,610
	4420 Technical Services	3,836,449	3,463,213	3,595,622	3,667,500	3,932,056	3,430,982
	4461 Debt Serv:Bond Principl	1,504,051	2,425,292	2,425,292	2,425,292	1,899,445	1,899,445
	4463 Debt Serv:Bond Interest	597,552	572,915	572,915	572,915	782,087	782,087
	4945 Cont-Workers Comp Fund	75,098	98,491	98,491	98,491	119,361	115,628
		19,606,834	**19,649,159**	**21,136,446**	**20,282,797**	**22,642,642**	**21,609,215**

Information Technology (16)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	305	308	308	308	331	331
	5160 Fleet Management	63,103	0	0	0	0	0
	5170 Automotive	6,273	0	0	0	0	0
	5205 Information Support Svc	0	11,607	11,607	11,607	11,766	11,394
	5220 Buildings & Space	428,042	0	0	0	0	0
	5260 Data Processing	24,309	0	0	0	0	0
	5280 Svcs by Public Works	585,921	1,037,310	1,037,310	1,037,310	1,224,408	1,125,297
	5315 Svcs by Cnty Road Maint	1,206	0	0	0	0	0
	5325 Svcs by Dept of Law	99,150	119,350	119,350	119,350	120,435	119,658
	5390 Svcs by Public Safety	26,845	28,041	28,041	28,041	14,133	28,266
		1,235,154	**1,196,616**	**1,196,616**	**1,196,616**	**1,371,073**	**1,284,946**
Total Expenditures		**38,586,253**	**38,259,286**	**39,762,436**	**38,127,855**	**42,077,977**	**40,259,065**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	31,314,896	28,920,217	28,920,217	28,920,217	32,251,368	31,059,336
	9540 Interdepartmental Telecom Revenue	2,776,563	3,005,548	3,005,548	3,005,548	2,943,800	2,775,756
		34,091,459	**31,925,765**	**31,925,765**	**31,925,765**	**35,195,168**	**33,835,092**
Net Expenditures		**4,494,794**	**6,333,521**	**7,836,671**	**6,202,090**	**6,882,809**	**6,423,973**
50 Departmental Income		7,682,577	7,907,368	7,907,368	7,924,368	8,046,876	7,923,082
57 Appropriated Fund Balance		0	1,735,104	2,996,371	2,996,371	0	0
60 Miscellaneous Revenue		(12,779)	0	0	0	0	0
Total Revenues		**7,669,798**	**9,642,472**	**10,903,739**	**10,920,739**	**8,046,876**	**7,923,082**
Net Departmental Total		**(3,175,004)**	**(3,308,951)**	**(3,067,068)**	**(4,718,649)**	**(1,164,067)**	**(1,499,109)**

Information Technology (16)

E911 (16_2000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. Of Program Dev. I (E911 System)	XII	1	1	1	1	1	1
Program Administrator (Telecom.)	XII	1	1	1	1	1	1
GIS Specialist I	IX	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**

Information Technology (16)

E911 (16_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	291,931	236,723	236,723	236,723	240,135	242,628
		291,931	**236,723**	**236,723**	**236,723**	**240,135**	**242,628**
101 Other Personal Services	1400 Overtime	1,611	1,000	1,000	500	1,000	750
	1650 Retirement Systems	40,928	43,456	43,456	27,462	44,737	45,341
	1651 FICA/Medicare	22,125	17,449	17,449	17,449	17,866	18,107
	1680 Employee Hlth Insurance	77,301	104,000	104,000	114,649	102,789	100,710
	1720 Unemployment Insurance	592	428	428	428	336	341
		142,556	**166,333**	**166,333**	**160,488**	**166,728**	**165,249**
200 Equipment	2300 Replacement	3,877	15,000	15,000	15,000	30,000	25,000
	2400 Additional	0	2,000	2,000	2,000	2,000	1,000
		3,877	**17,000**	**17,000**	**17,000**	**32,000**	**26,000**
300 Materials & Supplies	3240 General Supplies	27	200	200	0	200	0
	3600 Printing & Office Suppl	0	225	225	0	225	0
		27	**425**	**425**	**0**	**425**	**0**
400 Expenses	4070 Equip Service & Rental	3,526	202,000	322,451	160,000	43,000	43,000
	4100 Membership Fees	474	500	500	500	500	500
	4110 Travel and Meals	250	300	300	200	300	250
	4140 Communications	1,466,080	1,670,000	1,670,000	1,530,000	1,810,000	1,690,000
	4160 Telephone Expenses	18,227	17,500	18,269	18,000	17,500	17,500
	4360 Educational Training	0	1,000	1,000	1,000	1,000	1,000
	4461 Debt Serv:Bond Principl	208,469	213,127	213,127	213,127	209,204	209,204
	4463 Debt Serv:Bond Interest	65,761	58,028	58,028	58,028	52,598	52,598
	4945 Cont-Workers Comp Fund	5,385	6,181	6,181	6,181	7,372	7,472
		1,768,172	**2,168,636**	**2,289,856**	**1,987,036**	**2,141,474**	**2,021,524**
599 Inter-Departmental Charge	5205 Information Support Svc	0	5,250	5,250	5,250	5,250	5,389
	5260 Data Processing	9,580	0	0	0	0	0
	5280 Svcs by Public Works	0	500	500	500	500	0
		9,580	**5,750**	**5,750**	**5,750**	**5,750**	**5,389**
Total Expenditures		**2,216,144**	**2,594,867**	**2,716,086**	**2,406,997**	**2,586,512**	**2,460,790**
Net Expenditures		**2,216,144**	**2,594,867**	**2,716,086**	**2,406,997**	**2,586,512**	**2,460,790**

Information Technology (16)

E911 (16_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		2,142,544	2,100,000	2,100,000	2,150,000	2,100,000	2,150,000
57 Appropriated Fund Balance		0	494,867	494,867	256,997	0	0
Total Revenues		**2,142,544**	**2,594,867**	**2,594,867**	**2,406,997**	**2,100,000**	**2,150,000**
Net Departmental Total		**73,600**	**0**	**121,219**	**0**	**486,512**	**310,790**

Information Technology (16)

Wireless Cellphone (16_2500)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator	XIII	1	1	1	1	1	1
Program Administrator	XII	1	2	2	2	3	3
		2	**3**	**3**	**3**	**4**	**4**

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	2,649,851	2,823,512	2,823,512	2,734,544	2,931,590	2,807,983
		2,649,851	**2,823,512**	**2,823,512**	**2,734,544**	**2,931,590**	**2,807,983**
101 Other Personal Services	1400 Overtime	488,008	576,814	576,814	533,527	582,513	565,000
	1540 Shift Differential	149,282	150,000	150,000	150,000	150,000	150,000
	1650 Retirement Systems	494,869	649,011	649,011	582,059	679,597	656,332
	1651 FICA/Medicare	223,013	260,599	260,599	251,893	271,401	262,110
	1680 Employee Hlth Insurance	1,141,980	1,326,595	1,326,595	1,377,515	1,509,486	1,470,513
	1720 Unemployment Insurance	7,668	6,391	6,391	6,391	5,107	4,932
		2,504,819	**2,969,410**	**2,969,410**	**2,901,385**	**3,198,104**	**3,108,887**
200 Equipment	2300 Replacement	0	22,872	22,872	22,872	35,989	35,989
	2400 Additional	2,701	60,014	60,014	60,014	73,183	68,790
		2,701	**82,886**	**82,886**	**82,886**	**109,172**	**104,779**
300 Materials & Supplies	3240 General Supplies	6,705	12,000	12,000	12,000	14,607	12,000
	3600 Printing & Office Suppl	133	400	400	200	410	200
		6,839	**12,400**	**12,400**	**12,200**	**15,017**	**12,200**
400 Expenses	4070 Equip Service & Rental	586,612	644,642	644,652	644,642	696,497	690,497
	4100 Membership Fees	177	200	200	200	200	200
	4110 Travel and Meals	0	0	0	0	473	0
	4140 Communications	127,367	139,666	139,666	134,000	140,143	140,143
	4200 Repairs & Maintenance	106,020	275,000	289,820	170,000	398,509	200,000
	4360 Educational Training	0	1,360	1,360	1,360	2,860	1,360
	4420 Technical Services	459,282	688,603	695,853	650,000	661,250	653,176
	4461 Debt Serv:Bond Principl	35,838	37,178	37,178	37,178	36,951	36,951
	4463 Debt Serv:Bond Interest	13,126	11,491	11,491	11,491	10,506	10,506
	4945 Cont-Workers Comp Fund	69,713	92,310	92,310	92,310	111,989	108,156
		1,398,135	**1,890,450**	**1,912,530**	**1,741,181**	**2,059,378**	**1,840,989**
599 Inter-Departmental Charge	5205 Information Support Svc	0	6,357	6,357	6,357	6,516	6,005
	5260 Data Processing	14,729	0	0	0	0	0
	5280 Svcs by Public Works	61,745	108,636	108,636	108,636	122,758	111,861
		76,474	**114,993**	**114,993**	**114,993**	**129,274**	**117,866**
Total Expenditures		**6,638,819**	**7,893,651**	**7,915,731**	**7,587,189**	**8,442,535**	**7,992,704**

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Net Expenditures		**6,638,819**	**7,893,651**	**7,915,731**	**7,587,189**	**8,442,535**	**7,992,704**
50 Departmental Income		2,642,218	2,600,000	2,600,000	2,650,000	2,600,000	2,650,000
57 Appropriated Fund Balance		0	1,240,237	2,501,504	2,739,374	0	0
Total Revenues		**2,642,218**	**3,840,237**	**5,101,504**	**5,389,374**	**2,600,000**	**2,650,000**
Net Departmental Total		**3,996,601**	**4,053,414**	**2,814,227**	**2,197,815**	**5,842,535**	**5,342,704**

Information Technology (16)

Records Center (16_5000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	2	2	2	2	2
Sr. Records Clerk	VI	1	1	1	1	1	1
Total Positions		**10**	**9**	**9**	**9**	**9**	**9**

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	588,833	616,616	616,616	446,161	588,062	472,794
		588,833	**616,616**	**616,616**	**446,161**	**588,062**	**472,794**
101 Other Personal Services	1200 Hourly	17,227	17,000	17,000	34,455	13,000	13,000
	1400 Overtime	1,002	1,000	1,000	4,000	1,500	1,000
		18,229	**18,000**	**18,000**	**38,455**	**14,500**	**14,000**
300 Materials & Supplies	3010 Automotive Supplies	630	1,100	1,100	500	1,800	600
	3070 Books and Periodicals	0	0	0	0	200	0
	3240 General Supplies	3,906	1,850	1,850	1,850	2,500	2,500
	3600 Printing & Office Suppl	14,206	13,750	13,750	13,750	16,100	14,000
	3700 Postage Costs	660	1,100	1,100	850	1,500	1,000
		19,402	**17,800**	**17,800**	**16,950**	**22,100**	**18,100**
400 Expenses	4070 Equip Service & Rental	46,396	60,757	60,757	60,757	64,020	54,020
	4100 Membership Fees	540	600	600	540	773	540
	4110 Travel and Meals	963	750	750	600	750	750
	4200 Repairs & Maintenance	0	50,000	50,000	15,000	50,000	10,000
	4420 Technical Services	14,425	245,000	253,199	20,000	254,080	29,080
		62,324	**357,107**	**365,306**	**96,897**	**369,623**	**94,390**
599 Inter-Departmental Charge	5160 Fleet Management	154	0	0	0	0	0
	5170 Automotive	1,711	0	0	0	0	0
	5220 Buildings & Space	361,558	0	0	0	0	0
	5280 Svcs by Public Works	0	476,012	476,012	476,012	764,056	721,499
		363,423	**476,012**	**476,012**	**476,012**	**764,056**	**721,499**
Total Expenditures		**1,052,210**	**1,485,535**	**1,493,734**	**1,074,475**	**1,758,341**	**1,320,783**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,614,147	1,804,624	1,804,624	1,804,624	2,275,951	1,740,720
		1,614,147	**1,804,624**	**1,804,624**	**1,804,624**	**2,275,951**	**1,740,720**
Net Expenditures		**(561,937)**	**(319,089)**	**(310,890)**	**(730,149)**	**(517,610)**	**(419,937)**

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		7,737	5,000	5,000	8,000	5,000	8,000
Total Revenues		**7,737**	**5,000**	**5,000**	**8,000**	**5,000**	**8,000**
Net Departmental Total		**(569,673)**	**(324,089)**	**(315,890)**	**(738,149)**	**(522,610)**	**(427,937)**

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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
Software Architect II	XIII	1	1	1	1	1	1
Program Coordinator (IT Projects)	XIII					1	1
Special Asst. to CIO	XII	1	1	1	1		
Executive Secretary to CIO	X	1	1	1	1	1	1
Cost & Statistical Analyst I	X	1	1	1			
Administrative Assistant	X				1	1	1
Junior Admin. Asst.	VIII		1	1	1		
		7	**8**	**8**	**8**	**7**	**7**
Asset Management (6200)							
Manager Workstation Engineering	XIV	2	1	1	1	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	5	5	5	5	5
Computer Training Specialist	X	3	3	3	3	3	3
Data Comm. Tech	VIII		1	1	1		
Staff Assistant (Info Systems)	VIII					1	1
Data Entry Systems Operator	VI		1	1	1		
Inventory Clerk	V	1	1	1	1	1	1
		19	**19**	**19**	**19**	**18**	**18**
Data Center (6300)							
Assistant CIO	XV	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

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Network Engineer II	XII	4	4	4	4	4	4
Server Engineer II	XII	5	5	5	5	5	5
Asst. Computer Services Supervisor	XI	1	1	1	1	1	1
Network Engineer I	X	2	2	2	2	2	2
Server Engineer I	X	3	2	2	2	2	2
Sr. Control Clerk	VIII	2					
Computer Operator (Tape and Disc)	VII	3	3	3	3	3	3
Sr. Information Systems Clerk	IV		2	2	2	2	2
Messenger	III	1	1	1	1	1	1
		26	**24**	**24**	**24**	**24**	**24**
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	XIV	1	1	1	1	1	1
Manager Software Architect	XIV	8	8	8	8	8	8
Principal Sys./Prog. Analyst	XIV	2					
Assistant Manager of GIS	XIII					1	1
Software Architect II	XIII	15	15	15	15	15	15
Sr. Systems Analyst	XIII	1	1	1	1	1	1
Program Adm. (GIS Spec III)	XII	2	1	1	1	1	1
Software Architect I	XII	14	13	13	13	13	13
		47	**43**	**43**	**43**	**44**	**44**
(2) Telecommunications (6600)							
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Program Adm. (Telecommunications)	XII	4	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
		12	**12**	**12**	**12**	**12**	**12**
Total Positions		**111**	**106**	**106**	**106**	**105**	**105**

Information Technology (16)

Information Technology (16_6000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	10,298,284	9,294,602	9,294,602	9,003,065	9,577,899	9,265,538
		10,298,284	**9,294,602**	**9,294,602**	**9,003,065**	**9,577,899**	**9,265,538**
101 Other Personal Services	1200 Hourly	95,934	85,000	85,000	50,841	85,000	80,000
	1400 Overtime	304,523	267,500	267,500	300,000	267,500	267,500
	1540 Shift Differential	11,745	12,000	12,000	12,000	12,000	12,000
		412,202	**364,500**	**364,500**	**362,841**	**364,500**	**359,500**
200 Equipment	2300 Replacement	0	750	750	750	750	0
	2400 Additional	1,818	43,750	37,585	43,750	43,750	40,000
		1,818	**44,500**	**38,335**	**44,500**	**44,500**	**40,000**
300 Materials & Supplies	3010 Automotive Supplies	6,041	7,600	7,600	4,200	7,600	4,600
	3200 Utilities	0	1,500	1,500	1,000	1,500	1,500
	3240 General Supplies	82,773	100,000	106,909	50,000	100,000	90,000
	3600 Printing & Office Suppl	77,518	70,000	78,953	70,000	70,000	70,000
	3700 Postage Costs	10,087	43,000	43,000	43,000	43,000	43,000
		176,418	**222,100**	**237,962**	**168,200**	**222,100**	**209,100**
400 Expenses	4070 Equip Service & Rental	6,960,242	6,574,374	7,508,145	7,000,000	9,258,973	9,209,118
	4100 Membership Fees	50	750	750	300	750	400
	4110 Travel and Meals	7,954	6,000	6,000	6,000	6,000	6,000
	4140 Communications	3,230,211	2,175,000	2,453,943	2,651,000	2,405,000	2,375,000
	4160 Telephone Expenses	1,022,784	1,081,000	1,081,000	1,015,000	836,000	836,000
	4200 Repairs & Maintenance	15,196	140,000	146,115	80,000	135,795	75,795
	4360 Educational Training	614	13,000	13,000	13,000	13,000	13,000
	4420 Technical Services	3,362,742	2,529,610	2,526,570	2,847,500	2,685,726	2,747,726
	4461 Debt Serv:Bond Principl	1,259,744	2,174,987	2,174,987	2,174,987	1,653,290	1,653,290
	4463 Debt Serv:Bond Interest	518,665	503,396	503,396	503,396	718,983	718,983
		16,378,204	**15,198,117**	**16,413,905**	**16,291,183**	**17,713,517**	**17,635,312**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	305	308	308	308	331	331
	5160 Fleet Management	57,584	0	0	0	0	0
	5170 Automotive	4,561	0	0	0	0	0
	5220 Buildings & Space	66,484	0	0	0	0	0
	5280 Svcs by Public Works	524,176	452,162	452,162	452,162	337,094	291,937
	5315 Svcs by Cnty Road Maint	1,206	0	0	0	0	0

Information Technology (16)

Information Technology (16_6000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5325 Svcs by Dept of Law	99,150	119,350	119,350	119,350	120,435	119,658
	5390 Svcs by Public Safety	26,845	28,041	28,041	28,041	14,133	28,266
		780,311	**599,861**	**599,861**	**599,861**	**471,993**	**440,192**
Total Expenditures		**28,047,237**	**25,723,680**	**26,949,166**	**26,469,650**	**28,394,509**	**27,949,642**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	29,339,905	26,870,935	26,870,935	26,870,935	29,453,594	29,084,205
	9540 Interdepartmental Telecom Revenue	2,776,563	3,005,548	3,005,548	3,005,548	2,943,800	2,775,756
		32,116,468	**29,876,483**	**29,876,483**	**29,876,483**	**32,397,394**	**31,859,961**
Net Expenditures		**(4,069,231)**	**(4,152,803)**	**(2,927,317)**	**(3,406,833)**	**(4,002,885)**	**(3,910,319)**
50 Departmental Income		2,779,002	3,166,606	3,166,606	3,080,606	3,269,171	3,083,853
60 Miscellaneous Revenue		(12,779)	0	0	0	0	0
Total Revenues		**2,766,222**	**3,166,606**	**3,166,606**	**3,080,606**	**3,269,171**	**3,083,853**
Net Departmental Total		**(6,835,453)**	**(7,319,409)**	**(6,093,923)**	**(6,487,439)**	**(7,272,056)**	**(6,994,172)**

Information Technology (16)

IT - Support Services (16_7000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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					
		5	**4**	**4**	**4**	**4**	**4**
(2) Mail Room Services:							
Sr. Messenger	IV	2	2	2	2	2	2
		2	**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		**8**	**7**	**7**	**7**	**7**	**7**

Information Technology (16)

IT - Support Services (16_7000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	606,085	506,170	506,170	402,294	508,146	508,146
		606,085	**506,170**	**506,170**	**402,294**	**508,146**	**508,146**
101 Other Personal Services	1400 Overtime	17,471	5,000	5,000	12,000	5,000	5,000
		17,471	**5,000**	**5,000**	**12,000**	**5,000**	**5,000**
200 Equipment	2400 Additional	0	2,250	8,415	2,250	9,250	500
		0	**2,250**	**8,415**	**2,250**	**9,250**	**500**
300 Materials & Supplies	3240 General Supplies	475	10,784	10,784	4,000	12,534	2,000
	3600 Printing & Office Suppl	2,446	2,500	2,500	2,500	2,500	2,500
		2,921	**13,284**	**13,284**	**6,500**	**15,034**	**4,500**
400 Expenses	4070 Equip Service & Rental	0	33,899	33,899	16,200	26,700	15,700
	4100 Membership Fees	0	600	600	0	600	0
	4110 Travel and Meals	0	100	100	50	100	50
	4360 Educational Training	0	250	250	250	250	250
	4420 Technical Services	0	0	120,000	150,000	331,000	1,000
		0	**34,849**	**154,849**	**166,500**	**358,650**	**17,000**
599 Inter-Departmental Charge	5160 Fleet Management	5,366	0	0	0	0	0
		5,366	**0**	**0**	**0**	**0**	**0**
Total Expenditures		**631,844**	**561,553**	**687,718**	**589,544**	**896,080**	**535,146**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	360,844	244,658	244,658	244,658	521,823	234,411
		360,844	**244,658**	**244,658**	**244,658**	**521,823**	**234,411**
Net Expenditures		**270,999**	**316,895**	**443,060**	**344,886**	**374,257**	**300,735**
50 Departmental Income		111,078	35,762	35,762	35,762	72,705	31,229
Total Revenues		**111,078**	**35,762**	**35,762**	**35,762**	**72,705**	**31,229**
Net Departmental Total		**159,922**	**281,133**	**407,298**	**309,124**	**301,552**	**269,506**

Information Technology (16)

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**	**$0**		**$0**		

Acct T-518 16-518Q. Granting Agency: New York State Department of Education's Local Government Records Management Improvement Fund. This grant was used in 2016 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. These digital images will be joined with the County Real Estate One Stop (CROS). DoIT is eligible to receive this grant every other year.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Safety Answering Points Operations Grant	**$165,620**	**$158,487**		**$158,487**		

Acct T-555 16-555S. 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: 01/01/17 - 12/31/17.

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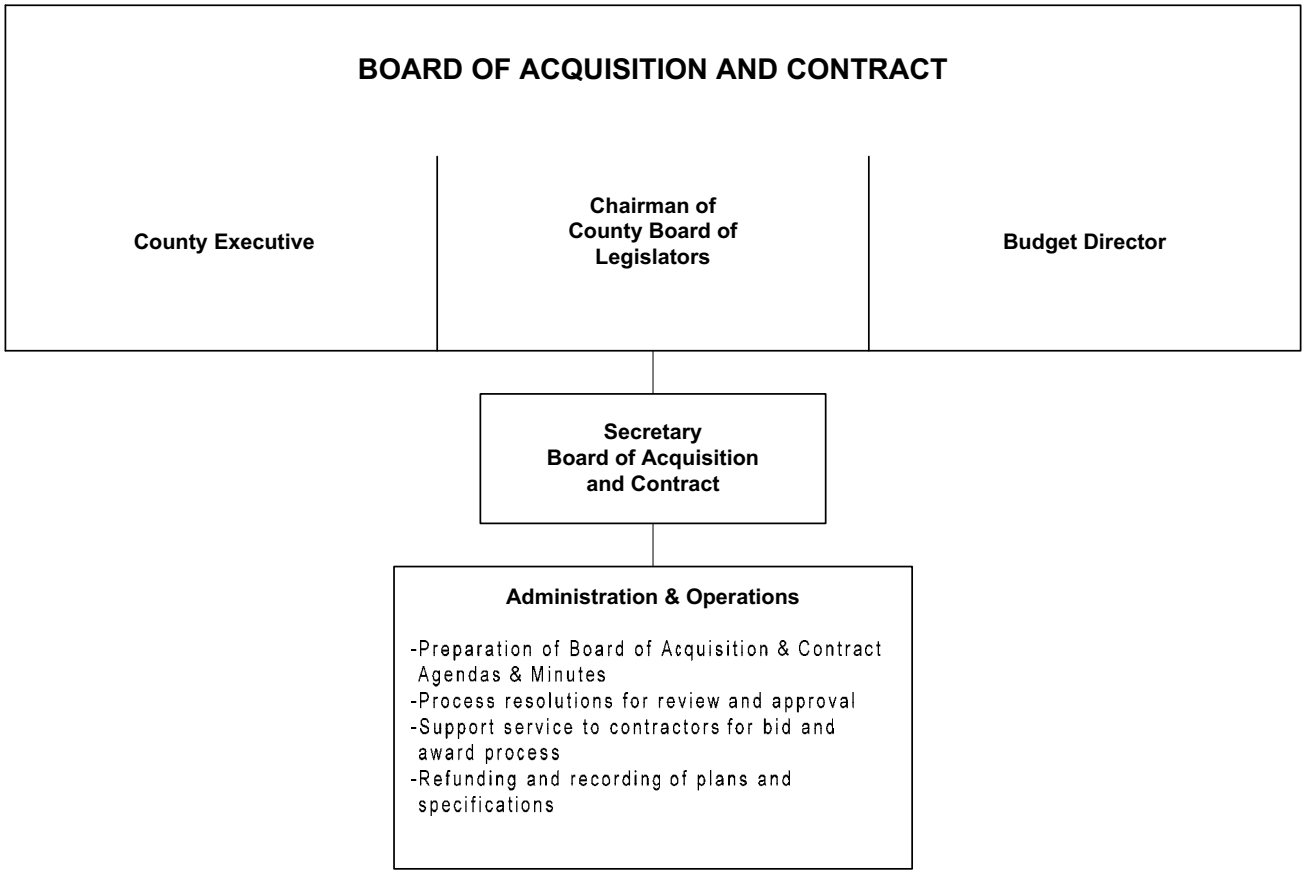
Board of Acquisition and Contract (17)



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 assemble and validate documentation 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.

	2016	2017
POSITIONS		
Operating	3	3
Grants		
	3	3
OPERATING BUDGET EXPENDITURES		
Personal Services	222,727	224,708
Equipment		
Material & Supplies	1,400	1,400
Expenses	2,000	2,000
Interdepartmental Charges	45,608	43,994
TOTAL EXPENDITURES	271,735	272,102
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,500	3,000
State and Federal Aid		
TOTAL REVENUES	1,500	3,000
DEPARTMENT TAX LEVY	270,235	269,102
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	63,233	62,983
Health Insurance and Benefits	99,698	111,874
DEPARTMENT TOTAL	**433,166**	**443,959**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 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:

ON-GOING

- ✓ Input and update A&C Calendar of Meeting dates on Westchestergov.com.
- ✓ Bid documents including specifications and drawings are made available at no cost to the bidder on EmpireStateBidSystem.com.
- ✓ Weekly Board meeting videos can be viewed on Westchestergov.com.
- ✓ Review all departmental resolutions for Board of Acquisition and Contract approval.
- ✓ Prepare Agendas and Minutes, from the Board of Acquisition and Contract meetings, that are made available on Westchestergov.com for public viewing.
- ✓ All Board of Acquisition and Contract approved resolutions are made 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 submitted electronically sent and stored.
- ✓ Maintain a 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:

	2015 Actual	2016 Estimated	2017 Planned
Resolutions processed	1,173	1,338	1,256
Contracts processed	59	44	53
Specifications distributed	37	50	43

Board of Acquisition and Contract (17)

	2015 Actual	2016 Estimated	2017 Planned
Deposits received	$4,000	$5,900	$4,950
Deposits retained	$2,850	$2,700	$3,000
Refunds to contractors	$1,100	$1,200	$1,150
Bonds processed	59	44	53
Bids opened	336	334	335

Board of Acquisition and Contract (17)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	243,157	222,727	222,727	217,963	222,215	224,708
		243,157	**222,727**	**222,727**	**217,963**	**222,215**	**224,708**
300 Materials & Supplies	3600 Printing & Office Suppl	670	1,000	1,000	1,000	1,000	1,000
	3700 Postage Costs	312	400	400	400	400	400
		982	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**
400 Expenses	4070 Equip Service & Rental	1,071	2,000	2,000	2,000	2,000	2,000
		1,071	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
599 Inter-Departmental Charge	5205 Information Support Svc	3,202	45,608	45,608	45,608	49,149	43,994
	5250 Telecommunications	2,121	0	0	0	0	0
	5260 Data Processing	36,889	0	0	0	0	0
	5485 Svcs by Records Center	4,859	0	0	0	0	0
		47,071	**45,608**	**45,608**	**45,608**	**49,149**	**43,994**
Total Expenditures		**292,280**	**271,735**	**271,735**	**266,971**	**274,764**	**272,102**
		292,280	**271,735**	**271,735**	**266,971**	**274,764**	**272,102**
50 Departmental Income		2,850	1,500	1,500	2,000	3,000	3,000
Total Revenues		**2,850**	**1,500**	**1,500**	**2,000**	**3,000**	**3,000**
Net Departmental Total		**289,430**	**270,235**	**270,235**	**264,971**	**271,764**	**269,102**

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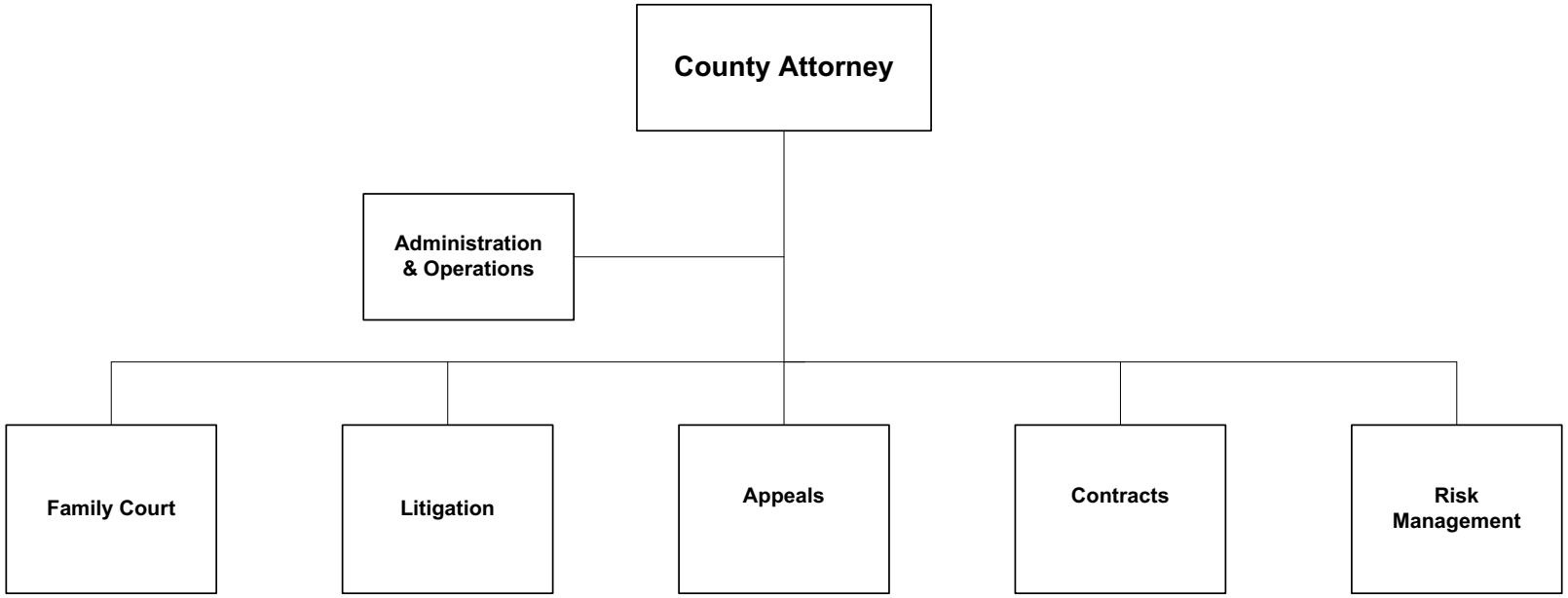
Department Of Law (18)



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.

	2016	2017
POSITIONS		
Operating	87	87
Grants		
	87	87
OPERATING BUDGET EXPENDITURES		
Personal Services	8,763,855	8,689,399
Equipment	39,100	56,100
Material & Supplies	66,029	65,670
Expenses	1,649,865	921,000
Interdepartmental Charges	744,045	771,522
TOTAL EXPENDITURES	11,262,894	10,503,691
OPERATING BUDGET REVENUES		
Interdepartmental	10,810,492	10,467,380
Departmental	3,657,216	3,584,809
State and Federal Aid		
TOTAL REVENUES	14,467,708	14,052,189
DEPARTMENT TAX LEVY	(3,204,814)	(3,548,498)

Department Of Law (18)

	2016	2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,833,758	1,826,504
Health Insurance and Benefits	2,891,230	3,244,335
DEPARTMENT TOTAL	**1,520,174**	**1,522,341**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $416,544.

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.
- ✓ 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 Board and assists in compliance with the Board's rules and regulations.
- ✓ Federal litigation relating to compliance with the Housing Settlement with HUD, Clean Water Act 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.
- ✓ Pursuit of fees and costs against parties and/or counsel where appropriate.
- ✓ In conjunction with DSS, increased Child and Spousal Support Collections.
- ✓ Increased public assistance recoupement, including Medicaid from third party tortfeasors and estates.
- ✓ Conducted County-wide training on the Freedom of Information Law, Progressive Discipline.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ 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 6, 2016 shows that the unallocated reserve in the fund stands at $23.499 million. This is a positive increase in reserves of over $1.7 million over the past year. The actuary concluded in a July 2016 report “It is clear the 6N Fund has significant equity (i.e., 23.5 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 $3,000,047.50 in Medicaid expenditures; $156,765.39 in public assistance funds, and $94,739.59 in child support payments from August 2015 to July 31, 2016.

Department Of Law (18)

REVENUES:

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

COUNTY ATTORNEY SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Number of Cases:			
Litigation Matters	3,994	4,005	4,016
Appeals, Opinions and Legislation	1,740	1,850	1,900
Contracts and Real Estate	11,541	11,208	11,208
Family Court:			
JD Extensions	140	160	150
Guardianships	165	180	170
Juvenile Delinquency cases	710	730	830
Pins and Pins Extension	225	320	420
Abuse and Neglect matters	1,750	1,700	1,800
Ext.-Abuse Neglect (Placement & Supervision)	1,750	1,546	1,546
Multi-Disciplinary Teams cases	320	350	390
Court Ordered Investigations	505	605	650
Child Support matters	12,850	14,850	16,000
Custody Appearances	290	350	390
Subpoenas, Warrant Reviews	350	350	450
Expungements/Fair Hearings	200	220	220
Total Family Court Cases	19,255	21,356	22,976
Total Cases	36,530	38,424	40,100

RISK MANAGEMENT SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
New Claims Investigated:*			
Medical Malpractice	23	30	30
General Liability	245	225	230
Automobile Liability	44	40	42
Para Trans/Bus Events	56	58	55
Property Claims	10	15	15
Third Party Insurance Recoveries	$317,604	$300,000	$300,000
Subrogation Claims Closed	169	150	150
Contracts Reviewed	4,128	4,150	4,150
Driver Abstracts Reviewed	4,550	4,600	4,600
Safety related in-services/ meetings held	155	160	160
Volunteers Processed	769	780	780
Settled Claims	69	40	70
No Fault Transactions	20	20	20
Insurance Policies Procured	23	19	20

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

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	9,195,079	8,763,355	8,751,355	8,663,355	8,785,146	8,688,899
		9,195,079	**8,763,355**	**8,751,355**	**8,663,355**	**8,785,146**	**8,688,899**
101 Other Personal Services	1200 Hourly	0	0	12,000	0	0	0
	1400 Overtime	207	500	500	500	500	500
		207	**500**	**12,500**	**500**	**500**	**500**
200 Equipment	2300 Replacement	13,835	39,100	39,100	39,100	56,100	56,100
		13,835	**39,100**	**39,100**	**39,100**	**56,100**	**56,100**
300 Materials & Supplies	3070 Books and Periodicals	176	400	400	400	420	420
	3600 Printing & Office Suppl	20,639	25,850	27,099	25,850	26,700	26,700
	3700 Postage Costs	34,922	38,350	38,530	38,350	38,550	38,550
		55,736	**64,600**	**66,029**	**64,600**	**65,670**	**65,670**
400 Expenses	4070 Equip Service & Rental	114,834	82,150	92,264	82,150	82,400	82,400
	4100 Membership Fees	3,872	4,600	4,600	4,600	4,600	4,600
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	6,801	7,500	7,500	7,500	6,500	6,500
	4225 OSHA Safety Program	19,568	40,000	50,570	40,000	45,000	45,000
	4360 Educational Training	1,000	1,000	1,000	1,000	1,000	1,000
	4420 Technical Services	191,181	281,000	329,109	281,000	281,000	281,000
	4923 Litigation	226,001	818,000	1,164,322	818,000	924,000	500,000
		563,257	**1,234,750**	**1,649,865**	**1,234,750**	**1,345,000**	**921,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,843	0	0	0	0	0
	5205 Information Support Svc	11,511	700,132	700,132	700,132	738,880	727,163
	5250 Telecommunications	56,434	0	0	0	0	0
	5260 Data Processing	654,125	0	0	0	0	0
	5280 Svcs by Public Works	0	34,163	34,163	34,163	34,498	35,363
	5325 Svcs by Dept of Law	900	9,750	9,750	9,750	8,996	8,996
	5485 Svcs by Records Center	66,570	0	0	0	0	0
		791,383	**744,045**	**744,045**	**744,045**	**782,374**	**771,522**
Total Expenditures		**10,619,498**	**10,846,350**	**11,262,894**	**10,746,350**	**11,034,790**	**10,503,691**

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
99 Inter-Departmental Revenue	9508 Inter Dept Billings	9,952,975	10,810,492	10,810,492	10,810,492	10,586,210	10,467,380
		9,952,975	**10,810,492**	**10,810,492**	**10,810,492**	**10,586,210**	**10,467,380**
Net Expenditures		**666,523**	**35,858**	**452,402**	**(64,142)**	**448,580**	**36,311**
50 Departmental Income		2,937,353	3,657,216	3,657,216	3,657,216	3,602,917	3,584,809
Total Revenues		**2,937,353**	**3,657,216**	**3,657,216**	**3,657,216**	**3,602,917**	**3,584,809**
Net Departmental Total		**(2,270,830)**	**(3,621,358)**	**(3,204,814)**	**(3,721,358)**	**(3,154,337)**	**(3,548,498)**

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	2	2	2	2	2
Sr. Asst. County Attorney	XV	7	7	7	7	7	7
Asst. County Attorney	XIII	11	9	9	9	10	10
Paralegal	VIII	2	2	2	2	1	1
Legal Secretary II	VIII	1	1	1	1	2	2
Legal Secretary I	VII	4	3	3	3	2	2
		29	**25**	**25**	**25**	**25**	**25**
Appeals, Opinions and Legislation (1300)							
Chief Deputy County Attorney	XIX	1	1	1	1	1	1
Associate County Attorney	XVI	1	1	1	1	1	1
Sr. Asst. County Attorney	XV	2	2	2	2	2	2
Legal Secretary II	VIII	1					
		5	**4**	**4**	**4**	**4**	**4**
Contracts (1400)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Associate County Attorney	XVI	1	1	1	1	1	1
Sr. Asst. County Attorney	XV	2	2	2	2	3	3
Asst. County Attorney	XIII	7	6	6	6	6	6
Paralegal	VIII	1	1	1	1	1	1

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Legal Secretary II	VIII	1					
Legal Secretary I	VII	1	1	1	1	1	1
		14	**12**	**12**	**12**	**13**	**13**
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	6	6
Asst. County Attorney	XIII	21	21	21	21	20	20
Paralegal	VIII					1	1
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					
Sr. Information Systems Clerk	IV		1	1	1	1	1
		38	**38**	**38**	**38**	**37**	**37**
Total Positions		**90**	**83**	**83**	**83**	**83**	**83**

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	8,770,299	8,338,576	8,326,576	8,238,576	8,360,366	8,264,119
		8,770,299	**8,338,576**	**8,326,576**	**8,238,576**	**8,360,366**	**8,264,119**
101 Other Personal Services	1200 Hourly	0	0	12,000	0	0	0
	1400 Overtime	207	500	500	500	500	500
		207	**500**	**12,500**	**500**	**500**	**500**
200 Equipment	2300 Replacement	13,835	39,100	39,100	39,100	56,100	56,100
		13,835	**39,100**	**39,100**	**39,100**	**56,100**	**56,100**
300 Materials & Supplies	3600 Printing & Office Suppl	19,789	25,000	26,219	25,000	25,850	25,850
	3700 Postage Costs	34,072	37,500	37,500	37,500	37,700	37,700
		53,861	**62,500**	**63,719**	**62,500**	**63,550**	**63,550**
400 Expenses	4070 Equip Service & Rental	114,172	79,900	90,014	79,900	80,150	80,150
	4100 Membership Fees	3,872	4,600	4,600	4,600	4,600	4,600
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	6,801	7,500	7,500	7,500	6,500	6,500
	4360 Educational Training	1,000	1,000	1,000	1,000	1,000	1,000
	4420 Technical Services	191,181	281,000	329,109	281,000	281,000	281,000
	4923 Litigation	226,001	818,000	1,164,322	818,000	924,000	500,000
		543,027	**1,192,500**	**1,597,045**	**1,192,500**	**1,297,750**	**873,750**
599 Inter-Departmental Charge	5160 Fleet Management	1,735	0	0	0	0	0
	5205 Information Support Svc	8,309	674,200	674,200	674,200	712,471	702,940
	5250 Telecommunications	52,573	0	0	0	0	0
	5260 Data Processing	621,300	0	0	0	0	0
	5280 Svcs by Public Works	0	33,963	33,963	33,963	34,498	35,163
	5485 Svcs by Records Center	65,423	0	0	0	0	0
		749,340	**708,163**	**708,163**	**708,163**	**746,969**	**738,103**
Total Expenditures		**10,130,570**	**10,341,339**	**10,747,103**	**10,241,339**	**10,525,235**	**9,996,122**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	9,952,975	10,810,492	10,810,492	10,810,492	10,586,210	10,467,380
		9,952,975	**10,810,492**	**10,810,492**	**10,810,492**	**10,586,210**	**10,467,380**
Net Expenditures		**177,595**	**(469,153)**	**(63,389)**	**(569,153)**	**(60,975)**	**(471,258)**

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		2,167,045	2,874,102	2,874,102	2,874,102	2,806,740	2,788,632
Total Revenues		**2,167,045**	**2,874,102**	**2,874,102**	**2,874,102**	**2,806,740**	**2,788,632**
Net Departmental Total		**(1,989,450)**	**(3,343,255)**	**(2,937,491)**	**(3,443,255)**	**(2,867,715)**	**(3,259,890)**

Department Of Law (18)

Risk Management (18_2000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	424,780	424,780	424,780	424,780	424,780	424,780
		424,780	**424,780**	**424,780**	**424,780**	**424,780**	**424,780**
300 Materials & Supplies	3070 Books and Periodicals	176	400	400	400	420	420
	3600 Printing & Office Suppl	850	850	880	850	850	850
	3700 Postage Costs	850	850	1,030	850	850	850
		1,875	**2,100**	**2,310**	**2,100**	**2,120**	**2,120**
400 Expenses	4070 Equip Service & Rental	662	2,250	2,250	2,250	2,250	2,250
	4225 OSHA Safety Program	19,568	40,000	50,570	40,000	45,000	45,000
		20,230	**42,250**	**52,820**	**42,250**	**47,250**	**47,250**
599 Inter-Departmental Charge	5160 Fleet Management	109	0	0	0	0	0
	5205 Information Support Svc	3,202	25,932	25,932	25,932	26,409	24,223
	5250 Telecommunications	3,860	0	0	0	0	0
	5260 Data Processing	32,825	0	0	0	0	0
	5280 Svcs by Public Works	0	200	200	200	0	200
	5325 Svcs by Dept of Law	900	9,750	9,750	9,750	8,996	8,996
	5485 Svcs by Records Center	1,147	0	0	0	0	0
		42,043	**35,882**	**35,882**	**35,882**	**35,405**	**33,419**
Total Expenditures		**488,928**	**505,012**	**515,792**	**505,012**	**509,555**	**507,569**
Net Expenditures		**488,928**	**505,012**	**515,792**	**505,012**	**509,555**	**507,569**
50 Departmental Income		770,308	783,114	783,114	783,114	796,177	796,177
Total Revenues		**770,308**	**783,114**	**783,114**	**783,114**	**796,177**	**796,177**
Net Departmental Total		**(281,380)**	**(278,102)**	**(267,322)**	**(278,102)**	**(286,622)**	**(288,608)**

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 18-144R. 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: 08/01/16 - 07/31/17

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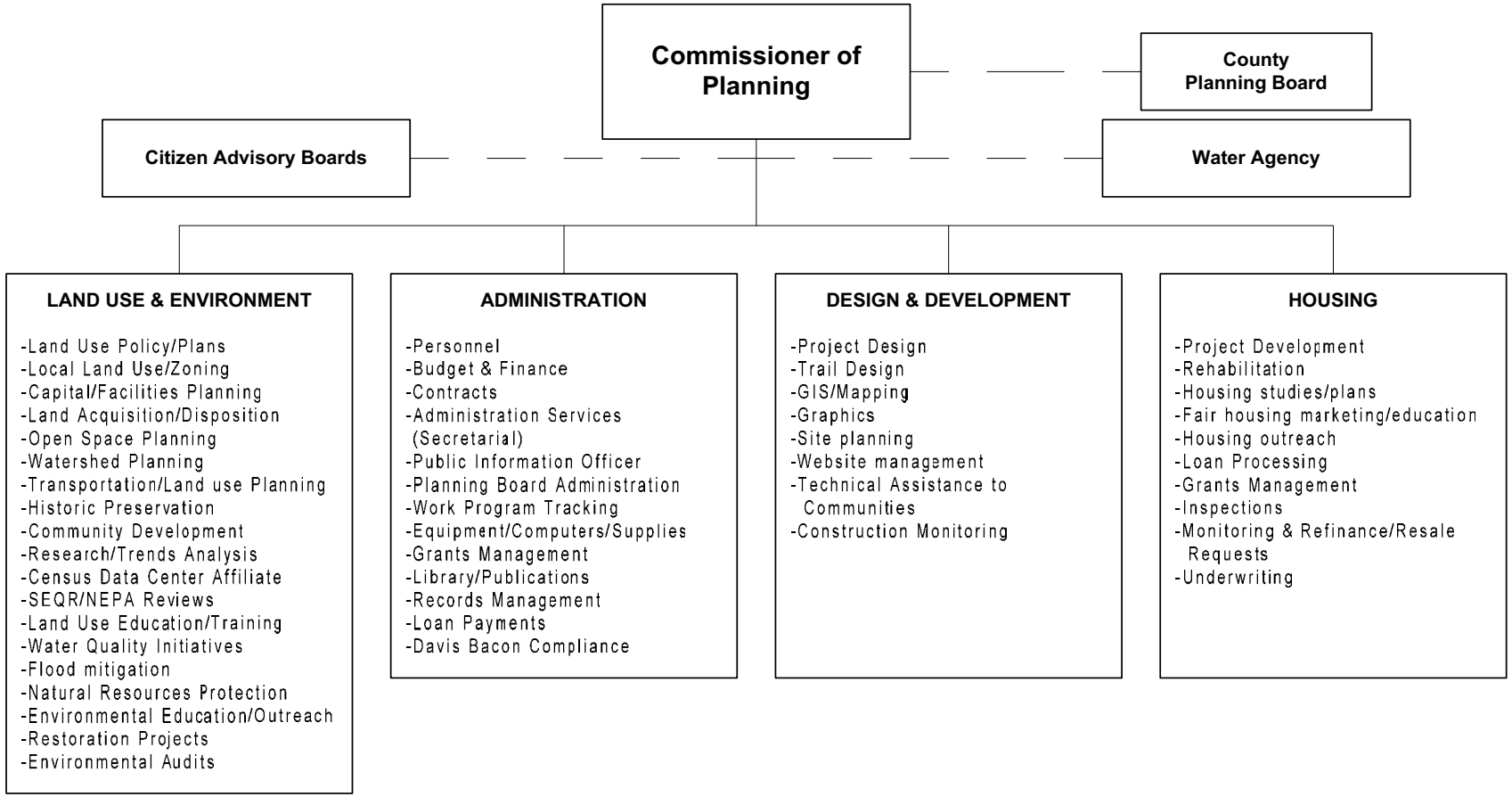
Department Of Planning (19)



The Commissioner of Planning and the members of the Planning Board, Soil and Water Conservation Board, Housing Opportunity Commission and five members of the Stormwater Advisory Board are appointed by the County Executive. Members of the Agriculture and Farmland Board and five members of the Stormwater Advisory 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.

	2016	2017
POSITIONS		
Operating	24	21
Grants	3	3
	27	24
OPERATING BUDGET EXPENDITURES		
Personal Services	2,388,317	2,206,344
Equipment		
Material & Supplies	9,800	11,450
Expenses	1,754,427	1,143,106
Interdepartmental Charges	766,925	846,583
TOTAL EXPENDITURES	4,919,469	4,207,483
OPERATING BUDGET REVENUES		
Interdepartmental	42,613	40,000
Departmental	905,965	634,460
Capital Revenue	500,000	
Agency & Trust Revenue		
State and Federal Aid	60,000	60,000
TOTAL REVENUES	1,508,578	734,460
DEPARTMENT TAX LEVY	3,410,891	3,473,023
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	505,864	398,892
Health Insurance and Benefits	797,581	708,533
DEPARTMENT TOTAL	**4,714,336**	**4,580,448**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $109,821.

Department Of Planning (19)

The Department of Planning is required to prepare and administer all environmental reviews for County actions including legislation, real estate transactions, capital projects, and building and site improvements in compliance with the New York State Environmental Quality Review Act (SEQR) and National Environmental Protection Act (NEPA). The Department of Planning, as staff to the County Planning Board, must prepare an annual report with recommendations on the physical aspects of 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, County 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 and other trail 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 programs 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 to implement the Stormwater Management Law.

CULTURE AND RECREATION: ON-GOING

- ✓ Design improvements to Playland Parkway Pathway.
- ✓ Initiate implementation of the Tarrytown/Kensico Trailway.
- ✓ Implement the final South County trailway segment.
- ✓ Participate in development of trail connections to the new Tappen Zee Bridge shared pathway.

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.
- ✓ Design and construct restoration/stormwater retrofit projects and promote replication by others.

DEPARTMENT ACCOMPLISHMENTS:

GENERAL GOVERNMENT SUPPORT: ON-GOING

- ✓ Prepare reports on approximately 600 referrals of municipal land use actions.
- ✓ Produce Planning Board Report on the Capital Project Requests.
- ✓ Advance creation 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.

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:

	2015 Actual	2016 Estimated	2017 Planned
GENERAL GOVERNMENT AND SUPPORT			
Municipal Zoning and Subdivision Referrals	500	520	500
Annual Capital Project Requests Review	103	106	120
Ongoing Capital Projects Review	104	108	110
Other Project Reviews	43	51	40
Tree Ordinance Permits	2	2	2
Trail Projects	4	4	4
Planning Studies	2	1	1
Capital Projects Committee Meetings	56	56	56
County Planning Board	12	12	12
Westchester Municipal Planning Federation	20	20	20
Landscape/Site, Construction Management	12	11	10
Phone Inquiries (including aerials)	714	701	690
Web Hits	87,600	89,400	92,000
Municipal Technical Assistance Requests	4	4	4
Stormwater Advisory Board	4	1	3
ENVIRONMENTAL			
Stormwater and Flood Management Projects	1	2	2
State Environmental Quality (SEQR) Reviews	235	245	250
Board of Acquisition and Contract Reviews (SEQR)	1,280	1,300	1,300
National Environmental Policy Act (NEPA) Reviews	456	500	500
Workshops and Seminars	2	2	2
Soil Group Worksheets	10	20	20
Review Additions to Agricultural District	6	10	10
Soil and Water Conservation District Board.	11	11	11
Agriculture and Farmland Protection Board	8	10	10
Northern Westchester Watershed Committee (NWWS)	4	4	4
HEALTH AND PUBLIC SAFETY			
Housing Monitoring (Units)	3,328	3,437	3,295

Department Of Planning (19)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1	1	1
Dir of Prog Dev II (Hsg & Planning)	XIV	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	3	3	3	3	3
Associate Planner (Envir Planning)	XII	2	2	2	2	1	1
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		
Planner (Planning)	X	3	3	3	3	3	3
Application Support Specialist	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1					
Secretary II	VIII		1	1	1		
Office Asst.	VI	1					
Sr. Clerk	V	1	1	1	1	1	1
Total Positions		**26**	**24**	**24**	**24**	**21**	**21**

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	2,262,845	2,388,317	2,388,317	2,274,122	2,183,421	2,206,344
		2,262,845	**2,388,317**	**2,388,317**	**2,274,122**	**2,183,421**	**2,206,344**
300 Materials & Supplies	3010 Automotive Supplies	115	1,000	1,000	1,000	150	150
	3070 Books and Periodicals	0	100	100	100	100	100
	3600 Printing & Office Suppl	3,924	7,500	7,500	7,500	10,000	10,000
	3700 Postage Costs	1,068	1,200	1,200	1,200	1,200	1,200
		5,107	**9,800**	**9,800**	**9,800**	**11,450**	**11,450**
400 Expenses	4070 Equip Service & Rental	5,759	6,000	6,000	6,000	6,000	6,000
	4100 Membership Fees	475	0	0	0	0	0
	4110 Travel and Meals	269	1,000	1,000	1,000	1,000	1,000
	4160 Telephone Expenses	1,506	3,000	3,000	3,000	1,500	1,500
	4380 Contractual Services	289,064	312,090	335,116	312,090	312,090	312,090
	4420 Technical Services	508,577	1,096,516	1,183,311	596,516	596,516	596,516
	4912 Advance to Grants	197,000	225,000	225,000	225,000	225,000	225,000
	4953 Supplementary Program	0	1,000	1,000	1,000	1,000	1,000
		1,002,649	**1,644,606**	**1,754,427**	**1,144,606**	**1,143,106**	**1,143,106**
599 Inter-Departmental Charge	5160 Fleet Management	1,192	0	0	0	0	0
	5170 Automotive	253	0	0	0	0	0
	5205 Information Support Svc	19,212	283,722	283,722	283,722	302,364	286,046
	5250 Telecommunications	17,918	0	0	0	0	0
	5260 Data Processing	281,721	0	0	0	0	0
	5280 Svcs by Public Works	0	1,762	1,762	1,762	2,312	2,249
	5325 Svcs by Dept of Law	658,425	480,941	480,941	480,941	561,410	557,788
	5453 Svcs by County Center	0	500	500	500	500	500
	5485 Svcs by Records Center	15,814	0	0	0	0	0
		994,534	**766,925**	**766,925**	**766,925**	**866,586**	**846,583**
Total Expenditures		**4,265,135**	**4,809,648**	**4,919,468**	**4,195,453**	**4,204,563**	**4,207,483**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	53,119	42,613	42,613	42,613	40,000	40,000
		53,119	**42,613**	**42,613**	**42,613**	**40,000**	**40,000**
Net Expenditures		**4,212,016**	**4,767,035**	**4,876,855**	**4,152,840**	**4,164,563**	**4,167,483**

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		657,367	905,965	905,965	908,878	629,965	634,460
56 Capital Revenue		0	500,000	500,000	0	0	0
97 State Aid		60,000	60,000	60,000	60,000	60,000	60,000
Total Revenues		**717,367**	**1,465,965**	**1,465,965**	**968,878**	**689,965**	**694,460**
Net Departmental Total		**3,494,649**	**3,301,070**	**3,410,890**	**3,183,962**	**3,474,598**	**3,473,023**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
NEW HOUSING						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Affordable Home Ownership Development Program AHC 8O01	**$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 Operating budget.

REHABILITATION						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Affordable Home Ownership Development Program AHC8K29	**$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 Operating budget.

	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 Operating budget.

	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Acquisition and Rehabilitation Revolving Loan Fund	**$1,025,000**					

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

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
Property Improvement Program Revolving Loan Fund		**$1,549,674**				**$1,549,674**

Acct T-793 19-793R. Granting Agency: N/A. The purpose of this Trust Account is to deposit sale proceeds from a CDBG loan that was made in 2006 which was then satisfied in 2016. These funds will be reused to fund future housing units. Term: Ongoing. Positions: Included in the Operating Budget.

	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	**$107,124**					

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
Grasslands at Croton Park		**$500,000**		**$500,000**		

Acct T-794 19-794R. Granting Agency: NYSDEC. State Sen. Terrence Murphy helped secure $500,000 in state funding to implement a large meadow restoration project atop the former Croton Landfill in Croton Point. Park. The state funding will be administered by Planning in cooperation with PRC and DEF. PRC, through the Westchester Parks Foundation, had hired a firm to conceptually design and develop management specifications for restoration of approximately 100 acres of meadow or grassland atop the former landfill. These were completed in a report dated 10/19/15. This firm roughly estimates the overall project cost (design and construction) at $600K to $650K. The state funding, therefore, will provide bulk of the project cost. To help implement the full project as conceptually designed, federal funding provided to the SWCD will be used to fund the balance of the project costs. The SWCD will use $130,000 of these funds to hire a firm to convert the project's conceptual plans and specifications to construction-level plans and specifications in accordance with County standards and use any balance to help fund the project's construction. Term: 08/01/2016-07/31/2018.

Department Of Planning (19)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Bedford Septic Repair		**$3,500,000**				**$3,500,000**

Acct T-582 19W-582Q. Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of Bedford that will provide up to $3.5 million in East of Hudson Water Quality Investment Program funds to fund a septic repair program. Term: 08/01/2016-07/31/2021.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New Castle Vacuum Truck		**$147,000**				**$147,000**

Acct T-678 19W-678R. Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of New Castle that will provide up to $147,000 in East of Hudson Water Quality Investment Program funds to fund the purchase of a vacuum truck. Term: 08/01/2016-07/31/2021.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bedford Salt Shed		**$175,000**				**$175,000**

Acct T-792 19W-792R. Granting Agency: NYC Dept of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of Bedford that will provide up to $175,000 in East of Hudson Water Quality Investment Program funds to fund the construction of a salt shed. Term: 08/01/2016-07/31/2021.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
North Salem Vacuum Truck		**$175,000**				**$175,000**

Acct T-481 19W-481R. Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of North Salem that will provide up to $175,000 in East of Hudson Water Quality Investment Program funds to fund the purchase of a vacuum truck. Term: 08/01/2016-07/31/2021.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
North Castle Vacuum Truck		**$147,300**				**$147,300**

Acct T-678 19W-678R. Granting Agency: NYC Dept of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of North Castle that will provide up to $147,300 in East of Hudson Water Quality Investment Program funds to fund the purchase of a vacuum truck. Term: 08/01/2016-09/31/2021.

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
Somers Storm Water Study	**$325,000**					

Acct T-660 19W-660Q. Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of Somers that will provide up to $325,000 in East of Hudson Water Quality Investment Program funds to fund the EOHWC YR-6-10 Retrofit Study in the Town of Somers. Term: 01/01/2015-12/31/2019.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New Castle Saw Mill Valley Sewer Expansion		**$16,000,000**				**$16,000,000**

Acct T-655 19W-655R. Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of New Castle that will provide up to $10,000,000 in East of Hudson Water Quality Investment Program funds and a loan of up to $6,000,000 from the East of Hudson Water Quality Investment Program fund to fund costs associated with the Saw Mill Valley Sewer District Expansion. Term: 08/01/2016-07/31/2021.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Stormwater Retrofit O&M		**$1,500,000**				**$1,500,000**

Acct 19W TBD Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of Somers that will provide up to $1,500,000 in East of Hudson Water Quality Investment Program funds to fund O&M for Year 1-5 of the EOCWC Retrofit Program. Term: 09/01/2016-08/31/2021.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bedford Katonah/Bedford Hills Sewer Project		**$9,250,000**				**$9,250,000**

Acct 19W TBD. Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of Bedford that will provide up to $9,250,000 in East of Hudson Water Quality Investment Program funds to fund the construction of the Katonah/Bedford Hills Sewer Project. Term: 09/01/2016-08/31/2021.

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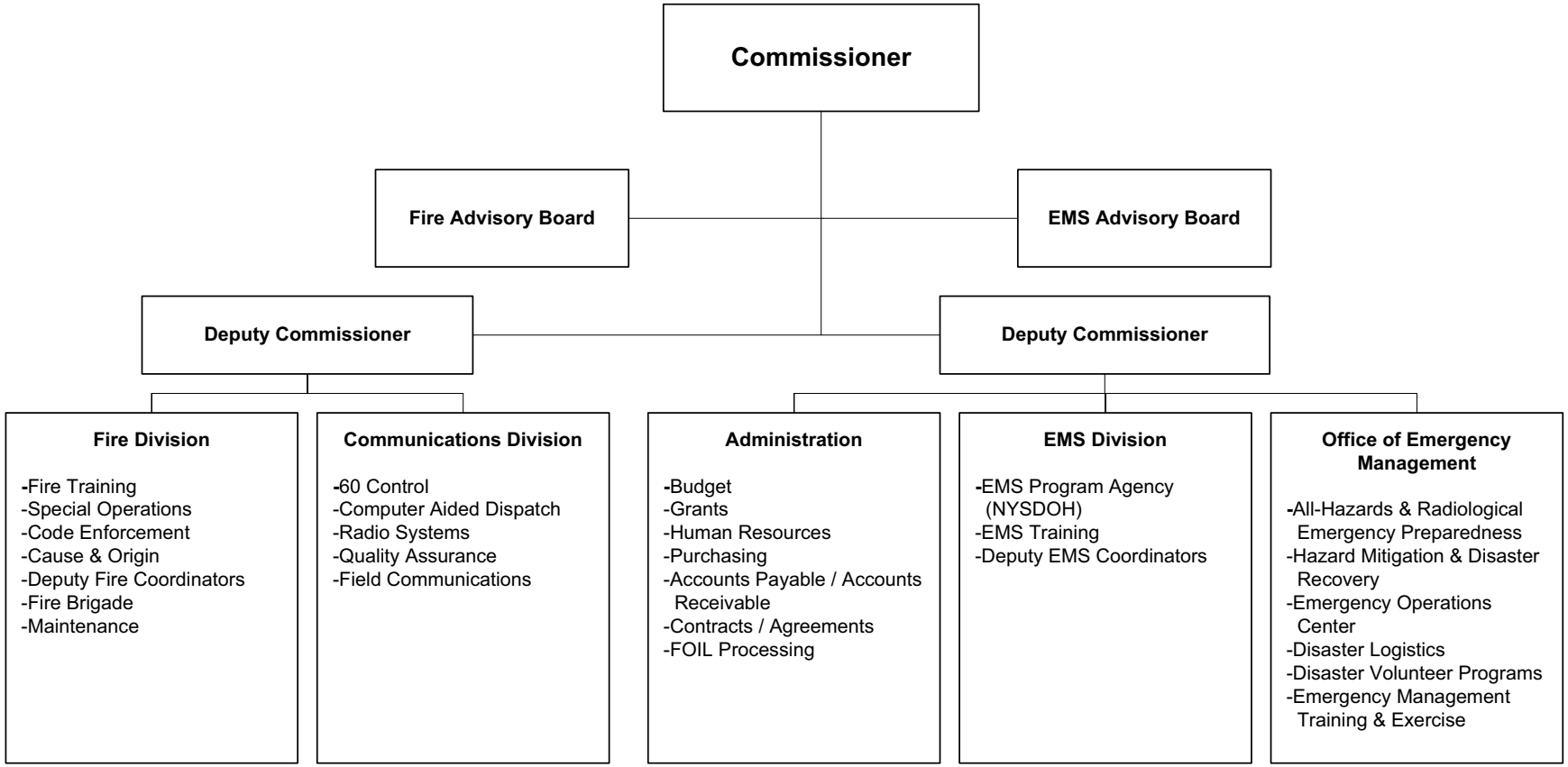
Emergency Services (20)



Emergency Services (20)

Mission Statement

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

	2016	2017
POSITIONS		
Operating	50	50
Grants	5	5
	55	55
OPERATING BUDGET EXPENDITURES		
Personal Services	2,047,338	2,071,541
Equipment	12,000	12,000
Material & Supplies	233,826	219,770
Expenses	585,818	922,410
Interdepartmental Charges	2,941,942	2,975,646
TOTAL EXPENDITURES	5,820,924	6,201,367
OPERATING BUDGET REVENUES		
Interdepartmental	297,537	319,751
Departmental	75,746	81,401
State and Federal Aid	362,117	360,526
TOTAL REVENUES	735,400	761,678
DEPARTMENT TAX LEVY	5,085,524	5,439,689
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	526,942	524,858
Health Insurance and Benefits	830,813	932,280
DEPARTMENT TOTAL	**6,443,279**	**6,896,827**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $13,962.

Emergency Services (20)

DEPARTMENT OF EMERGENCY SERVICES (20)

The Department of Emergency Services is responsible for several programs relating to fire and emergency medical services training and mutual aid, in addition to disaster preparedness and response. The Department of Emergency Services performs these under the following state laws and regulations.

Programs and Services	State Law or Regulations
Arson Investigation, hazardous materials incident response plan	NYS General Municipal Law, Section 204
Disaster Preparedness & Emergency Management	NYS Executive Law, Article 2-B
	NYS Defense Emergency Act of 1951
Emergency Communications Center/Secondary Public Safety Answering Point	NYS County Law, Article 6-A
	21 NYCRR Chapter LX New York State 911 Board
Emergency Medical Services Training and Mutual Aid	NYS County Law, Article 5, Section 223-b
Fire Mobilization and Mutual Aid Plan	NYS General Municipal Law, Section 209
	19 NYCRR Part 205 Fire Mobilization & Mutual Aid Plan
Fire Training and Coordinator	NYS County Law, Section 225-a
Records Management	Freedom of Information and Open Meetings laws,
	Public Officers Law, Articles 6 & 7

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 29 of the 45 (67%) EMS agencies in the County. Provides the coordination of all Fire and EMS Mutual Aid for both in and out of county requests for assistance utilizing Computer Aided Dispatch (CAD) equipment and radio communications systems.
- ✓ 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 Mutual Aid 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:

- ✓ Successfully participated in the first annual New York State's Office of Fire Prevention and Controls (NYSOFPC) Hazardous Materials Response team accreditation review which assessed the capabilities of the County's HMRT, a new requirement for NYS's targeted grant programs.
- ✓ Purchase of additional training props and equipment to (1) meet the requirements for a Type I HazMat Team and (2) allow for on-site delivery of revised NYSOFPC HazMat Technician training programs.
- ✓ Adapt curriculum and instruction methods to meet the new NFPA 1001 requirements for firefighters which had been integrated into the revised NYSOFPC Firefighter I Program in response to changing National Fire Protection Association (NFPA) standards and the evolving needs of New York State Firefighters.
- ✓ Improve the trench, building collapse and confined space training capabilities with additional upgrades to the training prop purchased in 2015 and increasing training authorizations for NYSOFPC for on-site delivery of more advanced technical rescue programs.

Emergency Communications Center (ECC) "60 Control":

- ✓ 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).
- ✓ Completed the design and installation of microwave backhaul infrastructure to support redundant connectivity to a majority of our remote radio tower sites.
- ✓ In coordination with DoIT, DPW and DPS commenced planning for the design and upgrade or replacement of the County's trunked radio systems, a multi-year initiative affecting first responders across Westchester County.

Emergency Medical Services (EMS) Coordination-Training

- ✓ Offered training to EMS providers on significant hemorrhage control utilizing tourniquets and the use of hemostatic agents.
- ✓ Received new Mass Casualty Incident trailers that will be used to replace some aged units currently deployed through the County.
- ✓ Completed major construction renovation to update the EMS Division offices.

Office of Emergency Management (OEM):

- ✓ Conduct a comprehensive review of County emergency plans and procedures in an effort to identify strengths, areas for improvement, and opportunities to apply the FEMA "Whole Community" approach to emergency planning and principles of inclusive emergency management.
- ✓ Coordinate with County departments and external stakeholders to develop guidance, training and exercise opportunities to deliver

Family Assistance services to victims and their families following a mass casualty or mass fatality event.

- ✓ Coordinate a multi-jurisdictional and multi-department effort to make revisions and updates to the County Comprehensive Emergency Management Plan (CEMP).

DEPARTMENT INITIATIVES:

ON-GOING

Fire Services/Training:

- ✓ Remain receptive to the needs of the fire service when scheduling training, such as providing daytime and evening Firefighter 1 classes to accommodate diverse scheduling needs.
- ✓ Host and support up to three Yonkers and Career Firefighter Academies each year.
- ✓ Continue to work in partnership with the Westchester County Municipal Training Officers and NYSOFPC to provide monthly training sessions for the career fire service to assist departments in meeting the NYSOFPC 427.7 standards.
- ✓ 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 support the WC Cause & Origin teams highly trained investigators and their ability to assist Fire Chiefs in the determination of the origin and causation of fires required of them by General Municipal Law 204 (d).
- ✓ 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 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.

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.
- ✓ Manage the day-to-day business of the Regional EMS Council and Medical Advisory Committee.

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.
- ✓ 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 hospital-based programs and public health emergency preparedness.
- ✓ Work with Department of Public Safety on Homeland Security related programs and incidents.
- ✓ Coordinate on-going initiative to 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 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 including ongoing support of the Disabilities Emergency Preparedness Advisory Committee, co-chaired by the Office of Emergency Management and the Office for People with Disabilities.
- ✓ Coordinate ongoing disaster recovery from Tropical Storm Irene and Hurricane Sandy, including acting as a liaison between County departments, New York State and FEMA.
- ✓ Continue to support training and exercise activities for first responders, local officials and a diverse audience of external stakeholders.
- ✓ Continue to support ongoing efforts to strengthen local capacity to provide shelter and mass care to evacuees and the displaced by providing training and partnering with municipalities on the stockpile of critical emergency supplies and equipment.

DEPARTMENT ACCOMPLISHMENTS:

NEW

Fire Service/Training:

- ✓ Conducted graduation ceremonies for firefighters that completed the New York State Firefighter 1 courses; the winter graduation recognized five classes for a total of 84 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).
- ✓ In coordination with DoIT, implemented new, web-based training registration system for fire service-related training to enhance agency access to training programs and student access to records.

Emergency Communications Center (ECC) "60 Control":

- ✓ Through a capital project, the ECC has been 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.
- ✓ Training was provided for members of the ECC wishing to participate in the Field Communications Unit deployment team. Vehicle familiarity, interoperability communications and managing on-scene communication needs was covered. This training allowed for additional trained staff to utilize our equipment and better interface with field response units.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ In coordination with DoIT implemented new, web-based training registration system for emergency medical related training to enhance student access to training programs and records.
- ✓ Upgrade the aged MCI trailers that are pre-deployed at specific locations through the County. The new units are smaller and lighter allowing for easier transport when required.
- ✓ A new training program was developed to address major hemorrhage control. The program provided hands on training experience utilizing tourniquets, hemostatic agent and other hemorrhage control procedures.
- ✓ Blast Bags have been designed and distributed to the MCI trailers. These bags are supplied with tourniquets, hemostatic agent and other hemorrhage control equipment to support an event with multiple casualties.

Office of Emergency Management (OEM):

- ✓ Completed several exercises to assess various components of the County's Radiological Emergency Response Plan for the Indian Point Energy Center, including several regional exercises involving neighboring counties, New York City and the State of New York.
- ✓ Conducted a full scale Hazardous Materials/Weapons of Mass Destruction Exercise simulating a terrorist attack on a public bus. T his exercise involved approximately 200 players, nearly 100 exercise support staff and 47 public safety agencies.
- ✓ Working in cooperation with the Department of Planning the final County Hazard Mitigation Plan was adopted by the Board of Legislators and received final approval from the Federal Emergency Management Agency. Many local municipalities have also adopted the plan.
- ✓ Forty two municipalities and numerous other stakeholders participated in the planning process, which included a public comment period.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

Fire Service/Training:

- ✓ Conducted 245 Fire Inspections of County Property and Facilities.
- ✓ Conducted 106 Cause & Origin (Arson) investigations.
- ✓ Responded to 57 weekday fire alarms and incidents on the Grasslands Campus.
- ✓ Responded to approximately 65 HazMat and Technical Rescue incidents in the County through mutual aid.
- ✓ Provided 84,527 hours of fire training and 13,191 hours of non-division specific training to 11,384 students.
- ✓ Provided assistance at 230 emergency scenes by the Battalion Mutual Aid Coordinators.

Emergency Services (20)

Emergency Communications Center (ECC) "60 Control":

- ✓ Provision of dispatch services that includes handling approximately 175,000 phone calls and processing over 132,000 Computer Aided Dispatch entries in 2015.
- ✓ Conducted continuing education and quality assurance 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 1,987 participant hours in 2015 and included training and other activities to implement NIMS and the Incident Command System in Westchester.
- ✓ An additional 3,827 hours were committed to training, exercise and other activities related to Radiological Emergency Preparedness for the Indian Point Energy Center in 2015.
- ✓ Disaster volunteer programs, including local and County teams, accounted for 3,042 participant hours in 2015.
- ✓ LEPC held several meetings to prepare for hazardous materials emergencies accounting for 104 participant hours in 2015.
- ✓ Personnel provided 960 participant hours of staffing in the EOC in response to emergencies in 2015.
- ✓ Update of emergency plans and procedures including the Hazard Mitigation Plan, Radiological Emergency Response Plan for Indian Point, Family Assistance Center Guide, and the Coastal Storm Response Concept of Operations.

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:

	2015 Actual	2016 Estimated	2017 Planned
County Only:			
Fire Inspections	245	275	300
Municipal Assistance:			
ECC Phone Volume	175,000	178,000	180,000
Computer Aided Dispatch (CAD) Events Created	132,000	135,000	137,000
Fire, Communication, EMS & Other Training Hours	97,719	112,054	115,000
Fire, Communication, EMS & Other Participants	11,384	12,100	13,000
Emergency Response (Fire Brigade and Cause & Origin)	163	170	175

Emergency Services (20)

	2015 Actual	2016 Estimated	2017 Planned
Special Operations Responses (HazMat & Tech Rescue)	65	65	70
OEM Training & Exercise (Participant Hours)	9,677	12,000	12,000
EOC Activity & Exercises (Days)	57	60	60
Emergency Plans Revised or Created	19	20	20
Disaster Volunteer Training & Program Hours	3,014	2,800	2,800

Emergency Services (20)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	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 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	1	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					
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		**51**	**50**	**50**	**50**	**50**	**50**

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,812,364	1,717,112	1,717,112	1,681,193	1,724,230	1,741,315
		1,812,364	**1,717,112**	**1,717,112**	**1,681,193**	**1,724,230**	**1,741,315**
101 Other Personal Services	1200 Hourly	244,912	280,226	280,226	280,226	280,226	280,226
	1400 Overtime	35,905	50,000	50,000	50,000	50,000	50,000
		280,817	**330,226**	**330,226**	**330,226**	**330,226**	**330,226**
200 Equipment	2300 Replacement	183	12,000	12,000	12,000	12,000	12,000
		183	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**
300 Materials & Supplies	3010 Automotive Supplies	13,929	21,000	21,000	11,167	15,000	15,000
	3180 Water Service	17,474	30,000	30,000	30,000	30,000	30,000
	3200 Utilities	55,652	95,651	95,651	61,636	91,395	91,395
	3240 General Supplies	62,721	81,175	81,175	81,175	77,375	77,375
	3600 Printing & Office Suppl	4,943	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	1,055	1,000	1,000	1,000	1,000	1,000
		155,775	**233,826**	**233,826**	**189,978**	**219,770**	**219,770**
400 Expenses	4070 Equip Service & Rental	68,523	82,513	83,011	83,011	90,617	90,617
	4100 Membership Fees	1,900	2,005	2,005	1,983	2,110	2,110
	4110 Travel and Meals	25,014	22,500	22,500	24,988	22,500	22,500
	4140 Communications	11,782	18,500	18,500	18,500	15,500	15,500
	4160 Telephone Expenses	59,441	59,720	59,720	59,250	59,300	59,300
	4200 Repairs & Maintenance	16,526	88,217	88,227	88,227	89,924	89,924
	4360 Educational Training	3,211	4,150	4,150	2,150	4,150	4,150
	4380 Contractual Services	206,246	218,251	231,706	230,161	228,709	562,309
	4420 Technical Services	76,600	76,000	76,000	76,000	76,000	76,000
		469,243	**571,856**	**585,818**	**584,270**	**588,810**	**922,410**
599 Inter-Departmental Charge	5147 Svcs by Personnel	12,076	12,680	12,680	12,680	12,624	12,624
	5160 Fleet Management	83	0	0	0	0	0
	5170 Automotive	49,038	0	0	0	0	0
	5205 Information Support Svc	10,001	2,096,031	2,096,031	2,045,031	2,236,928	2,173,733
	5220 Buildings & Space	239,654	0	0	0	0	0
	5250 Telecommunications	72,974	0	0	0	0	0
	5260 Data Processing	2,141,104	0	0	0	0	0
	5280 Svcs by Public Works	297,814	771,323	771,323	771,323	793,701	728,793

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5315 Svcs by Cnty Road Maint	15,546	0	0	0	0	0
	5325 Svcs by Dept of Law	68,850	61,908	61,908	66,462	61,690	60,496
	5485 Svcs by Records Center	9,934	0	0	0	0	0
		2,917,074	**2,941,942**	**2,941,942**	**2,895,496**	**3,104,943**	**2,975,646**
Total Expenditures		**5,635,456**	**5,806,962**	**5,820,924**	**5,693,163**	**5,979,979**	**6,201,367**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	294,461	297,537	297,537	297,537	319,751	319,751
		294,461	**297,537**	**297,537**	**297,537**	**319,751**	**319,751**
Net Expenditures		**5,340,995**	**5,509,425**	**5,523,387**	**5,395,626**	**5,660,228**	**5,881,616**
50 Departmental Income		75,698	75,746	75,746	76,386	81,401	81,401
98 Federal Aid		456,996	362,117	362,117	362,117	360,526	360,526
Total Revenues		**532,693**	**437,863**	**437,863**	**438,503**	**441,927**	**441,927**
Net Departmental Total		**4,808,301**	**5,071,562**	**5,085,524**	**4,957,123**	**5,218,301**	**5,439,689**

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	**$165,300**	**$174,000**				**$174,000**

Acct T-051 20-051R. 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 $174,000 from Entergy. Term: 10/01/16-09/30/17. Positions: 1.

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

Acct T-562 20-562R. Granting Agency: NY State Dept of Health. Funds are provided to establish a local Westchester EMS Council. Term: 07/01/16-6/30/17. Positions:1.

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

Acct T618 20-618S. 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: 01/01/17-12/31/17.

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

Acct T-752 20-752R. 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: 04/01/16-03/31/17. Positions: 2.

	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.

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 2016	**$1,323,888**		**$1,323,888**			

Acct T-391 20 391-R. 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: 09/01/16 - 08/31/19.

	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. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2016	**$710,000**		**$710,000**			

Acct T-390 20-390R. 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: 09/01/16 - 08/31/19.

	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 Materials Grant Program FFY 2016	**$132,000**		**$132,000**			

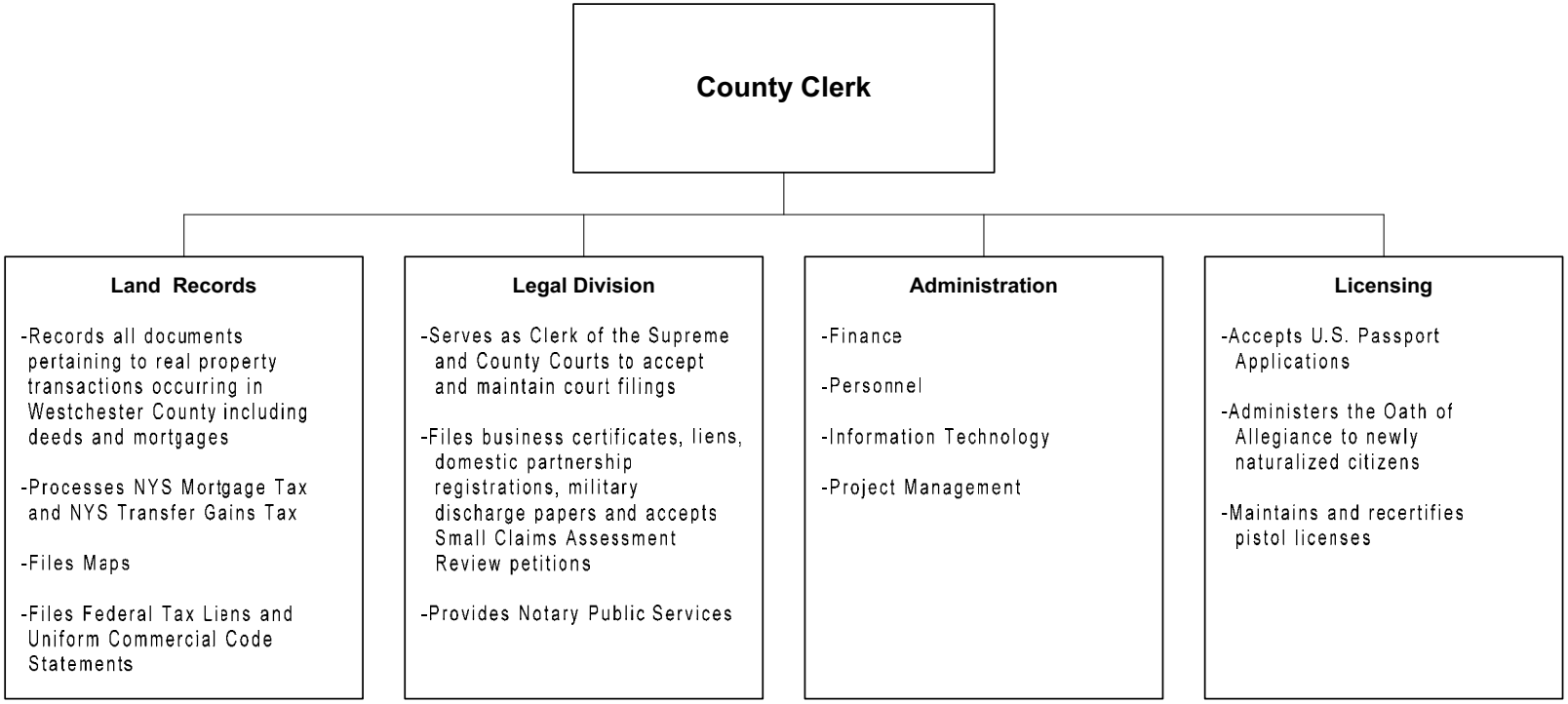
Acct T-225 20-225R. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment which will build sustainable CBRNE detection, response and decontamination capabilities in the County and the Lower Hudson Valley region. Term: 09/01/16 - 08/31/19.

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: 12/03/13-12/02/17.

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.

	2016	2017
POSITIONS		
Operating	72	71
Grants		
	72	71
OPERATING BUDGET EXPENDITURES		
Personal Services	4,512,975	4,525,415
Equipment	5,810	5,810
Material & Supplies	157,500	137,500
Expenses	595,028	464,796
Interdepartmental Charges	1,732,880	1,642,912
TOTAL EXPENDITURES	7,004,193	6,776,433
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	9,275,282	9,031,725
State and Federal Aid		
TOTAL REVENUES	9,275,282	9,031,725
DEPARTMENT TAX LEVY	(2,271,089)	(2,255,292)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,517,593	1,511,590
Health Insurance and Benefits	2,392,742	2,684,967
DEPARTMENT TOTAL	**1,639,246**	**1,941,265**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $128,098.

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

- ✓ Facilitating E-Filing throughout New York: The Westchester County Clerk was named the first ever Chair of the Supreme Court Civil Electronic Filing Advisory Committee, a group of twenty four leaders in the legal community that makes recommendations to the Chief Administrative Judge of the State of New York. Further, this committee advises the Chief Administrative Judge regarding the creation or expansion of mandatory electronic filing programs in counties stretching across New York State. The opportunity to work with dedicated committee members who represent a broad spectrum of the legal community, has helped strengthen the Office of the Westchester County Clerk's ability to serve both pro se litigants and attorneys.
- ✓ Advocacy for Predictable Fees: The process of recording documents such as deeds and mortgages has grown easier and more efficient in recent years. Documents can be delivered electronically to the Office of the Westchester County Clerk in a matter of seconds and are recorded within a few hours. The Property Records Electronic Portal (PREP) System provides transparency so that customers can see where their documents are in the recording process. A study of the current recording process revealed that one of the remaining challenges to quickly record documents is that recording fees are often calculated incorrectly, resulting in both underpayments and overpayments. A review of the state laws setting recording fees reveals an antiquated fee structure based on manual indexing practices. As a result the Westchester County Clerk has begun advocating on the state level, with the support of the Property Records Industry Association (PRIA) for predictable recording fees which would not require customers to count pages or referenced recordings within a document.
- ✓ Increasing Access to Tax Maps and Assessment Rolls: The Office of the Westchester County Clerk is partnering with the Westchester County Tax Commission to convert historical tax maps and Assessment Rolls to digital images. The first step will be to scan the aging assessment records that are accessed by the public to enable access to the documents online. The goals of this project are to preserve these documents from further deterioration, to improve access to these heavily used documents, and to create a backup in case of disaster. The historical Assessment Records that are the focus of this project range from the late 1980's back to the 1930's and are in very poor shape from the decades of handling. The historical Assessment Rolls are a valuable resource used frequently by engineers, land developers, title searchers, historians, genealogists and the general public, but they continue to deteriorate due to the continued handling of the original copies. An outside vendor will scan and quality assure the delicate Tax Maps and Assessment Rolls, which will then be transferred to County servers. The images will then be indexed by County Clerk staff and then a final quality assurance review of the images will be conducted by the

Tax Commission. At the conclusion of this project, professionals, researchers and the public will be able to review the Assessment Records online and will no longer need to travel to the Tax Commission to view the historical records to see how the properties of Westchester County have changed over the past century.

ON-GOING

- ✓ 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.
- ✓ Licensing Capital Project: A capital project to upgrade the computer applications used by staffers in the Licensing Division will be completed in 2017. The new system will support the processing of applications, amendments and recertifications of pistol licenses. In addition, it will support the acceptance of United States Passport Applications, and the role of the County Clerk's Office in the Naturalization of new citizens. Applications supporting the issuance of Westchester County Identification Cards and trades licenses have been completed and are in use.
- ✓ 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 hard-copy 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 the cost of mailing back rejected and recorded documents, as well as the costs associated with scanning documents. Over two-thirds of the recorded documents are now submitted electronically through this voluntary program.
- ✓ 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. The Office of the Westchester County Clerk continues to improve reporting capability.

- ✓ 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 2015 saw a reduction in the number of new foreclosure filings, the number of judgments entered continued to soar. The Westchester County Clerk is the Clerk of the Westchester County Supreme Court where foreclosure cases are heard.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Smart Budgeting Contributes to Reduction in County Tax Levy: The Office of the Westchester County Clerk 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 eight-year savings of over $6 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 two-thirds 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 four 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.
- ✓ Westchester County Identification Card Expansion: The Licensing Division experienced a staggering increase in the number of Westchester County Identification cards issued, with 30 cards issued in 2014, and 1,048 cards issued in 2015. The popularity of these cards grew as municipalities across the country began to issue them to the most vulnerable community members to assist them in varied ways, such as providing access to a library or establishing identification with law enforcement. Growth in Westchester County has been fueled by Board of Legislators' Hispanic Affairs Task Force and outreach events sponsored by board members. To support this increase in volume, a new web-based system was designed, developed and installed by the Department of Information Technology. This system, funded through the Licensing Division Capital Project, now facilitates the issuance of these identification cards.
- ✓ Finance Unit Improvements: The Finance Unit has completed a conversion to remote capture of all checks, eliminating the need for messengers to deliver checks to two separate banks each day. Further, the Westchester County Department of Information Technology has enhanced the ability to capture and track all online credit card payments. Finally the Finance Unit has completed the implementation of a recently enacted administrative fee which applies to overpayment of recording fees and allows the unit to recapture administrative costs associated with processing refund requests for overypayments of ten dollars or less.
- ✓ Pilot Project to Transfer Real Estate Transfer Data Completed: The Office of the Westchester County Clerk partnered with the Town of Greenburgh on a pilot project designed to increase accuracy in completing and efficiency in sharing data from the New York State Real Property Transfer Report, commonly referred to by its form number, RP-5217. The Town of Greenburgh has provided the County with current tax roll information, allowing customers seeking to transfer a Greenburgh property to now pull accurate data into their transfer report with the click of a button. After final forms are filed with the Office of the Westchester County Clerk, the Town of Greenburgh can now access the data from these forms, increasing local efficiency by eliminating the need to type this data into the Town system. The successful pilot project provides a structure that will be utilized for other communities in the future.

County Clerk (21)

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.
- ✓ Other revenue sources include proceeds from copying machines, sale of licenses for Internet access to records, passport photos, searches and copies.

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Land Records			
Deed Papers	18,232	16,300	17,000
Mortgage Papers	36,037	34,200	33,000
Satisfactions	18,899	18,900	18,900
License			
Passport	6,065	5,600	6,000
Pistol Licenses	4,093	4,434	4,250
Legal			
Index Numbers	20,370	20,000	18,000
Certified Papers	19,838	15,000	15,000
Notary Public	4,350	8,500	11,500
Business	2,172	2,200	2,200

County Clerk (21)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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					
Support Srvcs Supervisor-County Clerk	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1					
Accountant I	VIII		2	2	2	1	1
Supervising Cashier	VII	1	1	1	1	1	1
Sr. Clerk-County Clerk	VI	2	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
		9	**8**	**8**	**8**	**7**	**7**
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	2	2	2	2	3	3
Mortgage Tax Cashier	VII	3	3	3	3	3	3
Sr. Clerk-County Clerk	VI	12	12	12	12	11	11
		20	**20**	**20**	**20**	**20**	**20**
Licensing Division (0330)							
Executive Deputy County Clerk	XV	1	1	1	1	1	1
Second Deputy County Clerk (Nat.)	XI	1	1	1	1	1	1

County Clerk (21)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Staff Asst.	VIII					1	1
Sr. Clerk -County Clerk	VI	3	2	2	2	2	2
Sr. Clerk -County Clerk (SP SPKG)	VI		1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Clerk-County Clerk	IV	1	1	1	1	1	1
		7	**7**	**7**	**7**	**8**	**8**
Legal Division (0340)							
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	1	1	1	1	1	1
Staff Asst.	VIII	5	5	5	5	6	6
Sr. Records Clerk	VI	1	1	1	1	1	1
Sr. Clerk - County Clerk	VI	15	16	16	16	15	15
Clerk-County Clerk	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1		
		26	**27**	**27**	**27**	**26**	**26**
Computer Processing Division (0350)							
Asst. Deputy County Clerk (Legal & Land Records)	X	1	1	1	1	1	1
Sr. Clerk	VI	4	4	4	4	4	4
Clerk-County Clerk	IV	1	1	1	1	1	1
		6	**6**	**6**	**6**	**6**	**6**
Community Education (0360)							
Program Adm. (Comm. Education)	XII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**72**	**72**	**72**	**72**	**71**	**71**

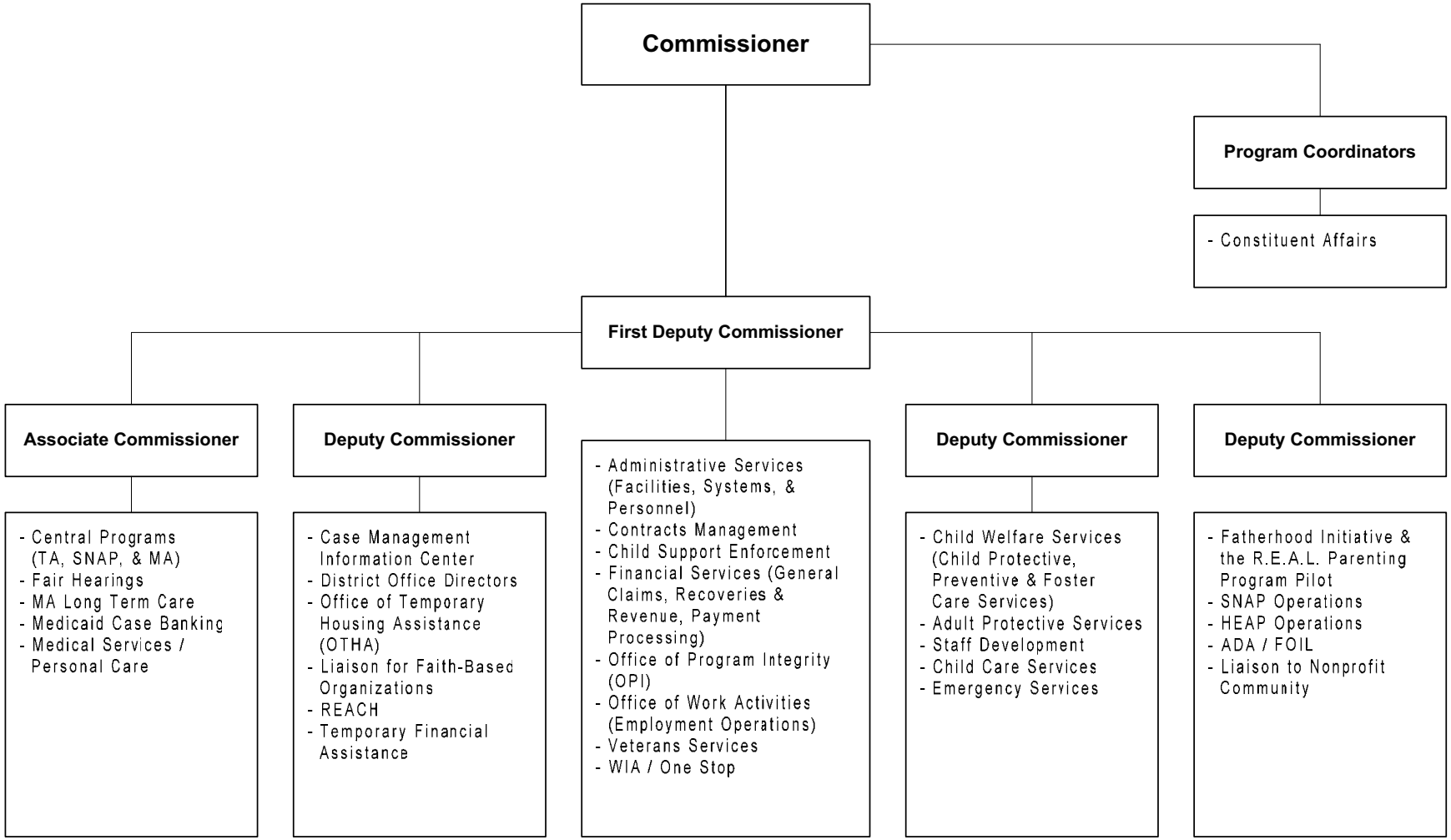
County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	4,339,608	4,427,975	4,427,975	4,427,975	4,429,559	4,440,415
		4,339,608	**4,427,975**	**4,427,975**	**4,427,975**	**4,429,559**	**4,440,415**
101 Other Personal Services	1200 Hourly	0	10,000	10,000	10,000	10,000	10,000
	1400 Overtime	29,567	75,000	75,000	75,000	75,000	75,000
		29,567	**85,000**	**85,000**	**85,000**	**85,000**	**85,000**
200 Equipment	2300 Replacement	3,808	3,676	5,810	3,676	3,676	3,676
	2400 Additional	2,027	2,134	0	2,134	2,134	2,134
		5,835	**5,810**	**5,810**	**5,810**	**5,810**	**5,810**
300 Materials & Supplies	3010 Automotive Supplies	858	3,000	3,000	3,000	2,000	2,000
	3070 Books and Periodicals	284	500	500	500	500	500
	3600 Printing & Office Suppl	63,596	74,000	74,000	74,000	70,000	70,000
	3700 Postage Costs	70,473	80,000	80,000	80,000	65,000	65,000
		135,211	**157,500**	**157,500**	**157,500**	**137,500**	**137,500**
400 Expenses	4070 Equip Service & Rental	56,658	71,968	71,968	71,968	70,000	70,000
	4100 Membership Fees	895	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	3,135	6,920	6,920	6,920	6,340	6,340
	4160 Telephone Expenses	368	600	600	600	400	400
	4250 Public & Legal Notices	0	400	400	400	400	400
	4420 Technical Services	268,720	386,042	514,140	386,042	386,656	386,656
		329,776	**466,930**	**595,028**	**466,930**	**464,796**	**464,796**
599 Inter-Departmental Charge	5160 Fleet Management	3,807	0	0	0	0	0
	5170 Automotive	1,150	0	0	0	0	0
	5205 Information Support Svc	10,708	1,633,812	1,633,812	1,633,812	1,576,383	1,554,661
	5220 Buildings & Space	37,071	0	0	0	0	0
	5250 Telecommunications	37,965	0	0	0	0	0
	5260 Data Processing	1,371,693	0	0	0	0	0
	5280 Svcs by Public Works	0	10,518	10,518	10,518	9,165	8,941
	5325 Svcs by Dept of Law	66,750	88,550	88,550	88,550	79,825	79,310
	5485 Svcs by Records Center	346,687	0	0	0	0	0
		1,875,830	**1,732,880**	**1,732,880**	**1,732,880**	**1,665,373**	**1,642,912**
Total Expenditures		**6,715,827**	**6,876,095**	**7,004,193**	**6,876,095**	**6,788,038**	**6,776,433**

County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
		6,715,827	**6,876,095**	**7,004,193**	**6,876,095**	**6,788,038**	**6,776,433**
50 Departmental Income		9,112,610	9,275,282	9,275,282	9,075,282	8,631,725	9,031,725
Total Revenues		**9,112,610**	**9,275,282**	**9,275,282**	**9,075,282**	**8,631,725**	**9,031,725**
Net Departmental Total		**(2,396,783)**	**(2,399,187)**	**(2,271,089)**	**(2,199,187)**	**(1,843,687)**	**(2,255,292)**

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.

	2016	2017
POSITIONS		
Operating	1,032	1,041
Grants	83	99
	1,115	1,140
OPERATING BUDGET EXPENDITURES		
Personal Services	73,522,837	71,001,595
Equipment	10,461	
Material & Supplies	836,245	818,550
Expenses	5,370,972	20,091,047
Relief	479,019,549	472,800,495
Interdepartmental Charges	36,162,060	36,952,355
TOTAL EXPENDITURES	594,922,124	601,664,042
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	4,100,000	4,300,000
State and Federal Aid	261,949,696	267,828,166
TOTAL REVENUES	266,049,696	272,128,166
DEPARTMENT TAX LEVY	328,872,428	329,535,876
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	21,752,163	21,855,068
Health Insurance and Benefits	34,295,969	38,820,143
DEPARTMENT TOTAL	**384,920,560**	**390,211,087**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $658,423.

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
Adult Protective Services	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 in order to identify and protect vulnerable children in Westchester County.
- ✓ **Preventive Services** reduces the risk of foster care placement through direct services to families whose children are at risk of placement. These services can be court ordered or voluntarily received.
- ✓ **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, kinship foster family to a specialized residential facility.
- ✓ **Adoption Services** are provided to children who are unable to return to their birth families, and to the families who adopt them.
- ✓ **Independent Living Services** prepare children in the care and custody of the Commissioner to live independently 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 participates in the operation of reception centers, if necessary, for residents who might be displaced from their homes.

2016 Caseload highlights

Medical Assistance Beneficiary caseload changes: for the first seven months of 2016, Medicaid caseload is down by 6,056 cases to a total of 75,478 cases, which covers 108,729 individual recipients (or 44,881 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 48,743 cases covering 74,438 more individuals. Westchester pays the local share up to the Medicaid cap for both the cases it carries and cases opened by New York State's agent for Westchester residents.

SNAP caseload is down from 43,080 in December 2015 to 41,512 in July 2016. The individuals covered under these SNAP cases went down from 75,722 to 73,449.

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 2016, and will reach or exceed $76 million by the end of 2016. 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 including safety, permanence and well-being. 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%. The Fraud Unit, with the assistance of Westchester County Police Detectives, continues to investigate reported

instances of Temporary Assistance and Medicaid fraud saving the County hundreds of thousands of dollars. Since 2014, beginning with the fall semester, The Vendor Audit and Performance Analysis Unit (VAPA) 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. This is an ongoing initiative. VAPA has also provided technical assistance to vendors providing essential services such as shelter operations to ensure their solvency and monitors compliance with findings of audit of homeless shelters. VAPA also undertakes audits of actual performance by contracted vendors.

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 July 2016, the CMIC handled 38,664 calls that once went to workers in district offices. Frequently needed information through the automated prompt system, including case-specific information for an applicant or recipient, accounted for 21,425 of the calls. Agents assisted about 14,611 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 2017 to early mornings, into the late afternoon and possibly some weekend hours.

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.

Self service document scanning kiosks are contracted for and will soon be deployed to District Offices to provide customers with an easier and more reliable method for dropping off documentation.

SNAP recertification mail is 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.

The overall Temporary Assistance homeless caseload has seen a slight increase in 2016. From December 2015 the homeless caseload as of July 2016 has increased by 67 cases; TANF families from 258 to 281 cases (+23), Safety Net Families from 71 to 102 cases (+31) and Safety Net singles from 208 to 221 cases (+13). OTHA is implementing a third

casework services unit specifically designed to case manage all of the homeless SNF Families. This new unit will be a child welfare Preventive Services (PS) unit for homeless SN Families in the shelter system and TANF families with an existing Preventive Service case. The primary goal of the unit is to evaluate and provide PS services to homeless SN families, develop self-sufficiency plans to assist the families with move to permanent housing.

The Office of Temporary Housing Assistance converted a residence for single men into a new Tier II homeless shelter in Mt. Vernon in February 2016. This additional family shelter resource allows the department to provide shelter to homeless families from Mt. Vernon within that community, further reducing the need to transport children to school in the City of Mt. Vernon. This will allow the department to further reduce the number of Emergency Housing Units currently under contract in 2017.

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. During 2016, Fair Hearings Unit continues to utilize dual calendars in order to prevent future backlogs. The unit averages 540 hearings per month with an average request rate of 454 hearings. Currently the unit has a backlog of approximately 300 hearings/month due to adjourned cases.

The Unit is working with all program areas to hold preconference hearings and reduce the need for an actual 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: The BEDs Unit (Back End Detection) originally established to review existing cases for unreported changes (address, household composition, employment, etc.), is being refocused on: child care cases and overall case accuracy. A Child Care Audit Unit and a Quality Control Unit have been established. The Child Care Audit Unit plans to focus on whether vendors are accurately reporting the number of children in care, the number of hours of care received, using attendance reports properly, etc.The Quality Control Unit is focused on proper case documentation, coding, data entry errors, etc. Accurate billings and error-free cases result in cost savings. When errors are found these cases are referred back to the originating worker to take corrective action. The QCU supervisor follows up on these cases to ensure that corrective action has been taken.

Office of Work Activities: This area has been restructured so that DSS staff now case-manage customers who have been deemed employable. This was previously a vendor function. By taking over this population, the department hopes to increase customer placements in jobs, Community Work Experience (CWEP) assignments and Westchester Community College training programs. In partnership with the Department of Parks, additional Community Work Experience (CWEP) placements continue to be 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.

R.E.A.L. (Responsible.Employed.Active.Loving) Parenting Pilot for Stronger Families ("R.E.A.L. pilot"): In 2016, the R.E.A.L. Pilot will engage about 20-25 low income, TA active non-custodial parents (NCPs), primarily fathers, who are either unemployed or under-employed. The NCPs will have either a current child support order through the child support collections unit and/or permanently assigned stated-owed arrears on their account over $500. A Fatherhood Navigator will work directly with the non-custodial parents, child support collections unit, Office of Work Activities, and community based organizations to identify and develop a plan to overcome the NCPs barrier(s) to employment. These parents must

complete a 3 step process of (1) attending a 10 week evidence-based parenting program; (2) securing employment for 90 days; and (3) making child support payments for one year consistently. Upon successful completion of the stated steps, the Child Support Collections Unit will administratively reduce the NCPs permanently assigned arrears to $500. The success of the demonstration pilot will be measured by the level of:

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

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Family Assistance (monthly average)			
Non-Homeless	2,460	2,181	1,945
Homeless	276	272	296
Total	**2,736**	**2,453**	**2,241**
Safety Net Families (monthly avg.)			
Non-Homeless	953	901	933
Homeless	70	96	109
Total	**1,023**	**997**	**1,042**
Safety Net Singles (monthly avg.)			
Non-Homeless	2,133	2,069	2,073
Homeless	232	230	234
Total	**2,365**	**2,299**	**2,307**
Total SN	**3,388**	**3,296**	**3,349**

	2015 Actual	2016 Estimated	2017 Planned
Medical Assistance (monthly avg.)			
Medicaid Eligibles	202,435	193,915	195,250
MA Children	91,096	87,261	87,262
Home Care Cases	4,607	5,082	5,200
Day Care (average monthly slots)			
Low Income	2,703	2,776	2,407
Title XX	166	196	149
TA	400	367	360
Total Slots	**3,269**	**3,339**	**2,916**
Child Welfare			
Child Protective Reports Investigated	6,765	7,100	7,000
Child Protective Reports Substantiated	1,148	1,280	1,260
Child Preventive (average monthly children served)	1,355	1,355	1,400
Children in Foster Care (monthly average)	573	542	550
Adoptions Finalized	37	50	55
Child Support			
Child Support Collections	$77.5M	$76M	$75.5M
Veterans			
Contacts	43,995	45,000	45,000
Follow Up Services	17,950	18,000	18,000
Approximate Veterans in Westchester	55,350	55,300	55,250

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	69,256,399	71,819,837	71,819,837	68,420,400	72,743,738	68,787,745
		69,256,399	**71,819,837**	**71,819,837**	**68,420,400**	**72,743,738**	**68,787,745**
101 Other Personal Services	1200 Hourly	30,789	50,000	50,000	50,000	50,000	50,000
	1300 Fees	27,300	28,000	28,000	28,000	28,000	28,000
	1400 Overtime	1,453,246	975,000	975,000	1,370,000	1,485,850	1,485,850
	1540 Shift Differential	597,495	650,000	650,000	600,000	650,000	650,000
		2,108,830	**1,703,000**	**1,703,000**	**2,048,000**	**2,213,850**	**2,213,850**
200 Equipment	2300 Replacement	64,376	0	10,461	10,381	0	0
		64,376	**0**	**10,461**	**10,381**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	4,580	10,000	10,000	10,000	9,000	9,000
	3070 Books and Periodicals	9,883	5,500	7,500	7,500	10,100	10,100
	3240 General Supplies	15,135	35,000	35,704	35,000	30,200	30,200
	3600 Printing & Office Suppl	354,481	425,000	433,040	425,000	420,500	420,500
	3700 Postage Costs	306,710	350,000	350,000	350,000	348,750	348,750
		690,790	**825,500**	**836,245**	**827,500**	**818,550**	**818,550**
400 Expenses	4070 Equip Service & Rental	235,061	272,963	272,963	272,963	272,200	272,200
	4100 Membership Fees	12,224	15,140	15,290	15,140	15,455	15,455
	4110 Travel and Meals	41,850	46,000	46,000	46,000	45,025	45,025
	4160 Telephone Expenses	121,310	150,000	153,059	150,000	150,000	150,000
	4200 Repairs & Maintenance	338,902	300,000	541,609	541,609	297,500	297,500
	4250 Public & Legal Notices	5,492	15,000	15,000	15,000	13,500	13,500
	4360 Educational Training	43,474	95,000	94,901	95,000	94,500	94,500
	4420 Technical Services	1,501,356	3,786,805	3,862,150	3,862,150	3,729,142	3,729,142
	4446 Temp Personnel Staffing	375,776	350,000	350,000	350,000	350,000	350,000
	4532 Educat & Transport Pgm	0	0	0	0	0	15,103,725
	4930 Veteran's Burial	9,600	20,000	20,000	20,000	20,000	20,000
		2,685,046	**5,050,908**	**5,370,972**	**5,367,862**	**4,987,322**	**20,091,047**
501 Social Services Relief	5630 Emerg Assist To Family & Children - Non Homeless	6,903,086	6,418,000	6,418,051	7,244,000	8,764,000	8,764,000
	5635 Emerg Assist to Family & Children - Foster Care	15,964,006	16,578,000	16,578,000	16,175,000	16,141,000	16,141,000
	5640 Emerg Assist to Adults	1,107,238	986,000	986,000	1,025,000	1,037,000	1,037,000

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5650 Old Age Assist - MA	3,308,663	4,304,333	2,628,833	3,498,062	3,950,000	3,950,000
	5690 Aid to Disabled - MA	4,163	0	15,410	0	0	0
	5720 Family Assistance - MA	97,277	0	313,337	0	0	0
	5760 Medicaid - Regular	207,812,956	207,291,955	207,291,955	210,975,573	209,569,828	209,569,828
	5761 Medicaid - Disproportionate Share	77,994,127	65,000,000	65,000,000	65,000,000	70,000,000	60,000,000
	5850 Temp Assist to Needy Families (TANF)	38,248,312	43,916,000	43,947,120	38,497,000	42,112,000	38,501,000
	5860 Safety Net	52,070,851	51,090,569	51,090,722	52,129,000	51,869,119	52,873,119
	5880 Child Welfare - Foster Care	30,874,585	32,389,000	32,433,762	30,906,000	31,122,000	31,122,000
	5885 Child Welfare - Independent Living	1,147,493	1,277,000	1,277,153	1,266,000	1,277,000	1,277,000
	5886 Child Welfare - Adoption Subsidies	8,572,016	9,225,000	9,225,000	8,854,000	8,907,000	8,907,000
	5950 Social Svcs Spec Items	253,685	305,000	305,000	255,000	255,000	255,000
	5960 Indirect Social Service	38,494,592	38,518,559	40,106,226	43,517,000	38,805,548	39,000,548
	5990 Day Care	1,548,058	1,402,980	1,402,980	1,826,000	534,000	1,403,000
		484,401,107	**478,702,396**	**479,019,549**	**481,167,635**	**484,343,495**	**472,800,495**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,508	9,601	9,601	9,601	10,317	10,317
	5147 Svcs by Personnel	107,645	111,022	111,022	111,022	113,842	113,842
	5160 Fleet Management	542,145	0	0	0	0	0
	5170 Automotive	31,487	0	0	0	0	0
	5205 Information Support Svc	96,539	6,927,044	6,927,044	6,927,044	7,636,088	7,468,855
	5220 Buildings & Space	3,528,732	0	0	0	0	0
	5250 Telecommunications	833,456	0	0	0	0	0
	5260 Data Processing	6,140,864	0	0	0	0	0
	5280 Svcs by Public Works	1,083,649	5,740,533	5,740,533	5,740,533	5,990,407	5,856,033
	5325 Svcs by Dept of Law	6,874,950	7,341,950	7,341,950	7,341,950	7,222,690	7,176,092
	5355 Svcs by Comm Mntl Hlth	1,555,581	1,608,032	1,608,032	1,608,032	1,626,057	1,626,057
	5360 Svcs by Health Dept	134,994	138,000	138,000	138,000	155,500	155,500
	5380 Svcs by Dept of Correct	108,807	117,400	117,400	117,400	117,400	117,400
	5390 Svcs by Public Safety	8,419,879	8,395,315	8,395,315	8,395,315	8,451,164	8,451,164
	5400 Svcs by Transportation	199,825	219,762	219,762	219,762	219,956	219,956
	5405 Services by Probation	1,365,031	1,501,482	1,501,482	1,501,482	1,530,124	1,530,124
	5416 Svcs by Parks, Rec & Co	685,358	913,180	913,180	913,180	961,172	961,172
	5441 Svcs by Youth	398,202	412,220	412,220	412,220	412,220	412,220

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	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	2,060,642	2,152,368	2,152,368	2,152,368	2,279,472	2,279,472
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
	5485 Svcs by Records Center	264,013	0	0	0	0	0
		35,015,454	**36,162,060**	**36,162,060**	**36,162,060**	**37,300,560**	**36,952,355**
Total Expenditures		**594,222,002**	**594,263,701**	**594,922,124**	**594,003,838**	**602,407,515**	**601,664,042**
Net Expenditures		**594,222,002**	**594,263,701**	**594,922,124**	**594,003,838**	**602,407,515**	**601,664,042**
50 Departmental Income		3,532,042	4,100,000	4,100,000	4,100,000	4,300,000	4,300,000
60 Miscellaneous Revenue		907,243	0	0	0	0	0
97 State Aid		86,953,462	92,964,525	92,964,525	89,871,000	93,159,000	100,305,166
98 Federal Aid		170,707,029	168,985,171	168,985,171	163,704,000	172,738,000	167,523,000
Total Revenues		**262,099,776**	**266,049,696**	**266,049,696**	**257,675,000**	**270,197,000**	**272,128,166**
Net Departmental Total		**332,122,227**	**328,214,005**	**328,872,428**	**336,328,838**	**332,210,515**	**329,535,876**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular: (0010 - 0014)	**GROUP**						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XVII	1	1	1	1	1	1
Deputy Commissioner	XVII	3	3	3	3	3	3
Director of Temporary Assistance	XVI						
Director of Prog. Dev. (Personnel)	XIV	1	1	1	1	1	1
Manager II - Social Services	XIV						
Program Coord. (Cons. Aff.-DSS)	XIII		2	2	2	2	2
Application Support Administrator	XII	1	1	1	1	1	1
Prog. Admin. (Soc Svcs)	XII		1	1	1	1	1
Prog. Admin. (DSS Systems)	XII		1	1	1	1	1
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Public Admin Intern	XII	1	1	1	1	2	2
Supervising Elig Examiner	XI	1					
Prog. Spec. (DSS Systems)	X					1	1
Executive Secretary	X	1	1	1	1	1	1
Sr. Personnel Staff Asst.	X	1	1	1	1	1	1
Sr. Personnel Staff Asst. (Sp. Spkg.)	X	1	1	1	1	1	1
Sr. Social Caseworker	X					1	1
Administrative Asst.	X		1	1	1	1	1
Social Caseworker	IX					2	2
Eligibility Examiner (Sp. Spkg.)	IX	1	2	2	2	2	2
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Junior Administrative Asst	VIII					1	1
Secretary II	VIII					2	2
Staff Asst (Info Systems)	VIII		1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Personnel Clerk	VII	1					
Payroll Clerk	VI	2	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Total Positions		**20**	**25**	**25**	**25**	**33**	**33**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,742,022	2,099,791	2,099,791	2,011,761	2,720,130	2,664,137
		1,742,022	**2,099,791**	**2,099,791**	**2,011,761**	**2,720,130**	**2,664,137**
300 Materials & Supplies	3010 Automotive Supplies	2,291	2,000	2,000	2,000	2,000	2,000
	3070 Books and Periodicals	2,189	555	915	915	1,365	1,365
	3240 General Supplies	48	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	3,448	4,000	4,000	4,000	5,000	5,000
	3700 Postage Costs	224	1,000	1,000	1,000	2,000	2,000
		8,200	**8,555**	**8,915**	**8,915**	**11,365**	**11,365**
400 Expenses	4070 Equip Service & Rental	1,843	2,000	2,000	2,000	2,000	2,000
	4100 Membership Fees	12,059	13,495	13,747	13,495	13,310	13,310
	4110 Travel and Meals	5,924	4,000	4,000	4,000	3,180	3,180
	4160 Telephone Expenses	2,459	3,000	3,000	3,000	3,000	3,000
	4200 Repairs & Maintenance	195	5,000	5,000	5,000	5,000	5,000
	4250 Public & Legal Notices	0	1,500	1,500	1,500	0	0
	4360 Educational Training	6,697	2,300	10,300	2,300	2,300	2,300
	4420 Technical Services	781,371	2,111,400	2,111,951	2,111,951	1,978,770	1,978,770
		810,548	**2,142,695**	**2,151,498**	**2,143,246**	**2,007,560**	**2,007,560**
599 Inter-Departmental Charge	5147 Svcs by Personnel	107,645	111,022	111,022	111,022	113,842	113,842
	5160 Fleet Management	871	0	0	0	0	0
	5170 Automotive	10,595	0	0	0	0	0
	5205 Information Support Svc	11,941	342,611	342,611	342,611	6,379,010	6,211,777
	5250 Telecommunications	17,347	0	0	0	0	0
	5260 Data Processing	251,337	0	0	0	0	0
	5280 Svcs by Public Works	0	17,350	17,350	17,350	13,884	13,884
	5325 Svcs by Dept of Law	35,963	65,499	65,499	65,499	38,573	38,573
	5390 Svcs by Public Safety	0	0	2,893,323	0	0	0
		435,699	**536,482**	**3,429,805**	**536,482**	**6,545,309**	**6,378,076**
Total Expenditures		**2,996,469**	**4,787,523**	**7,690,009**	**4,700,404**	**11,284,364**	**11,061,138**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Net Expenditures		2,996,469	4,787,523	7,690,009	4,700,404	11,284,364	11,061,138
Net Departmental Total		2,996,469	4,787,523	7,690,009	4,700,404	11,284,364	11,061,138

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (1100)							
Statistical Clerk	VI		1	1	1	1	1
Sr. Clerk	V	1					
Community Outreach Worker	IV						
		1	**1**	**1**	**1**	**1**	**1**
Payment Processing (1210)							
Supervisor of Claims Audit	X	3	2	2	2	2	2
Prog. Specialist (Data Processing)	X	1	1	1	1	1	1
Community Work Assistant	IX	1	1	1	1		
Account Control Specialist	VIII		1	1	1		
Budget Specialist I	VIII		1	1	1		
Jr. Admin Assistant	VIII		1	1	1		
Staff Asst. (Resources)	VIII		1	1	1	2	2
Staff Asst. (SS)	VIII	1					
Sr. Control Clerk	VIII					1	1
Sr. Resource Clerk	VII	1	1	1	1	1	1
Control Clerk	VI		1	1	1		
Sr. Audit Clerk	VI	3	2	2	2	4	4
Account Clerk	VI	3	2	2	2	3	3
Eligibility Clerk	VI	1					
Sr. Clerk	IV					1	1
Sr. Messenger	IV					1	1
Sr. Information Sys Clerk	IV	2	2	2	2	1	1
Int. Audit Clerk	IV	5	3	3	3	4	4
		21	**19**	**19**	**19**	**21**	**21**
Facilities (1320)							
Asst. Dir Adm Svc (Mgmt Op)	XII	1	1	1	1	1	1
Inventory Control Supervisor	VIII	1	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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Sr. Stock Clerk	VI	1	1	1	1	1	1
Sr. Messenger	IV	2	2	2	2	2	2
		6	**6**	**6**	**6**	**6**	**6**
Fiscal Operations (1410)							
Manager Fiscal Operations	XV	1					
Supervisor - Fiscal Operations	XIII	1					
Reimbursement Specialist	XIII	1					
Budget Specialist II	X	1					
Supervisor of Claims Auditing	X	1					
Accounting Control Specialist	VIII	3					
Secretary I (WP)	VII	1					
Asst. Supervising Audit Clerk	VII	1					
Account Clerk	VI	1					
		11	**0**	**0**	**0**	**0**	**0**
Revenue Accounting/Claiming (1450)							
Manager Fiscal Operations	XV		1	1	1	1	1
Supervisor - Fiscal Operations	XIII		1	1	1	1	1
Reimbursement Specialist	XIII		1	1	1	2	2
Budget Specialist II	X		1	1	1	1	1
Supervisor of Claims Auditing	X		1	1	1	1	1
Accounting Control Specialist	VIII	1	3	3	3	2	2
Budget Specialist I	VIII	1	1	1	1	2	2
Staff Asst (Support Svcs)	VIII		1	1	1	1	1
Secretary I (WP)	VII		1	1	1	1	1
Asst. Supervising Audit Clerk	VII		1	1	1	1	1
Office Asst (WP)	VI					1	1
Account Clerk	VI		1	1	1	1	1
Eligibility Clerk	VI	1	1	1	1		
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		4	**15**	**15**	**15**	**16**	**16**

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
General Accounting (1480)							
Supervisor of Fiscal Operations	XIV	1	1	1	1	1	1
Budget Specialist III	XII	2	2	2	2	2	2
Community Work Asst	IX					1	1
Accounting Control Specialist	VIII	1	1	1	1	2	2
Account Clerk	VI						
Sr. Audit Clerk	VI	1	2	2	2	1	1
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		6	**7**	**7**	**7**	**8**	**8**
Contracts (1485)							
Prog. Coord. (Manpower Serv/Welfare)	XIII	1					
Prog. Administrator ((SS)	XII	2	1	1	1		
Prog. Administrator (Cont. Mgmt.)	XII	1	3	3	3	2	2
Prog. Specialist (Eval & Training)	X					1	1
Prog. Specialist (Cont. Mgmt.)	X	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Social Case Worker	IX					1	1
Junior Administrative Assistant	VIII	1					
Sr. Clerk	V	1	1	1	1		
Office Asst. (WP)	VI	2	2	2	2	1	1
		10	**9**	**9**	**9**	**7**	**7**
Resources (1510)							
Eligibility Examiner	IX		1	1	1	1	1
Supervising Resource Clerk	X					1	1
Accoujnting Control Specialist	VIII					1	1
Staff Assistant (Resources)	VIII	1	1	1	1		
Sr. Resource Clerk	VIII	1	1	1	1		
Account Clerk	VI					2	2
		2	**3**	**3**	**3**	**5**	**5**
Total Positions		**61**	**60**	**60**	**60**	**64**	**64**

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	3,702,499	3,813,678	3,813,678	3,642,123	3,935,915	3,735,915
		3,702,499	**3,813,678**	**3,813,678**	**3,642,123**	**3,935,915**	**3,735,915**
101 Other Personal Services	1200 Hourly	30,789	50,000	50,000	50,000	50,000	50,000
	1400 Overtime	15,293	17,000	17,000	18,572	15,000	15,000
		46,083	**67,000**	**67,000**	**68,572**	**65,000**	**65,000**
200 Equipment	2300 Replacement	64,376	0	10,461	10,381	0	0
		64,376	**0**	**10,461**	**10,381**	**0**	**0**
300 Materials & Supplies	3070 Books and Periodicals	1,781	1,820	2,180	2,180	2,810	2,810
	3240 General Supplies	4,888	750	2,449	750	1,000	1,000
	3600 Printing & Office Suppl	60,891	85,000	87,789	85,000	90,200	90,200
	3700 Postage Costs	156,372	180,000	180,000	180,000	185,000	185,000
		223,932	**267,570**	**272,418**	**267,930**	**279,010**	**279,010**
400 Expenses	4070 Equip Service & Rental	3,352	18,323	18,323	18,323	18,400	18,400
	4100 Membership Fees	0	150	300	150	150	150
	4110 Travel and Meals	1,443	1,950	1,950	1,950	1,950	1,950
	4160 Telephone Expenses	3,172	5,000	5,000	5,000	5,000	5,000
	4200 Repairs & Maintenance	20,396	50,000	75,541	75,541	50,000	50,000
	4360 Educational Training	8,431	6,000	12,000	6,000	6,000	6,000
	4420 Technical Services	5,314	37,500	37,500	37,500	42,500	42,500
	4446 Temp Personnel Staffing	375,776	350,000	350,000	350,000	350,000	350,000
		417,884	**468,923**	**500,614**	**494,464**	**474,000**	**474,000**
599 Inter-Departmental Charge	5160 Fleet Management	12,407	0	0	0	0	0
	5170 Automotive	1,185	0	0	0	0	0
	5205 Information Support Svc	17,606	360,633	360,633	360,633	419,291	419,291
	5220 Buildings & Space	7,046	0	0	0	0	0
	5250 Telecommunications	45,287	0	0	0	0	0
	5260 Data Processing	50,078	0	0	0	0	0
	5280 Svcs by Public Works	712,033	428,849	428,849	428,849	865,519	865,519
	5325 Svcs by Dept of Law	311,138	337,121	337,121	337,121	287,926	287,926
	5390 Svcs by Public Safety	192,389	200,963	50,241	200,963	202,573	202,573
	5485 Svcs by Records Center	264,013	0	0	0	0	0
		1,613,181	**1,327,566**	**1,176,844**	**1,327,566**	**1,775,309**	**1,775,309**

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Total Expenditures		6,067,955	5,944,737	5,841,015	5,811,036	6,529,234	6,329,234
Net Expenditures		6,067,955	5,944,737	5,841,015	5,811,036	6,529,234	6,329,234
Net Departmental Total		6,067,955	5,944,737	5,841,015	5,811,036	6,529,234	6,329,234

Dept Of Social Services (22)

Community Relations (22_2600)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Employment Services Admin (2610)							
Prog. Administrator (Homeless Svcs)	XII	1					
Sr. Social Caseworker	X	1					
Staff Asst (Community Ed)	VIII	1					
		3	**0**	**0**	**0**	**0**	**0**
Staff Development (2613)							
Director, Program Development II	XIV	1	1	1	1	1	1
Prog. Admin (Contract Mgmt)	XII					1	1
Staff Dev. Spec. (Program Supervisor)	XI	1	1	1	1	1	1
Jr. Admin Assistant	VIII					1	1
		2	**2**	**2**	**2**	**4**	**4**
Total Positions		**5**	**2**	**2**	**2**	**4**	**4**

Dept Of Social Services (22)

Community Relations (22_2600)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	404,950	207,460	207,460	194,442	366,050	366,050
		404,950	**207,460**	**207,460**	**194,442**	**366,050**	**366,050**
300 Materials & Supplies	3600 Printing & Office Suppl	1,690	4,000	4,000	4,000	4,500	4,500
	3700 Postage Costs	0	200	200	200	250	250
		1,690	**4,200**	**4,200**	**4,200**	**4,750**	**4,750**
400 Expenses	4070 Equip Service & Rental	0	500	500	500	500	500
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	94	2,500	2,500	2,500	2,500	2,500
	4360 Educational Training	14,480	55,361	49,262	55,361	55,500	55,500
		14,574	**58,861**	**52,762**	**58,861**	**59,000**	**59,000**
599 Inter-Departmental Charge	5160 Fleet Management	2,511	0	0	0	0	0
	5205 Information Support Svc	0	101,253	101,253	101,253	12,365	12,365
	5220 Buildings & Space	223,659	0	0	0	0	0
	5250 Telecommunications	14,860	0	0	0	0	0
	5260 Data Processing	88,444	0	0	0	0	0
	5280 Svcs by Public Works	0	690,794	690,794	690,794	458,147	458,147
		329,474	**792,047**	**792,047**	**792,047**	**470,512**	**470,512**
Total Expenditures		**750,687**	**1,062,568**	**1,056,469**	**1,049,550**	**900,312**	**900,312**
Net Expenditures		**750,687**	**1,062,568**	**1,056,469**	**1,049,550**	**900,312**	**900,312**
Net Departmental Total		**750,687**	**1,062,568**	**1,056,469**	**1,049,550**	**900,312**	**900,312**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (4100)							
Associate Commissioner (SS)	XVI	1	1	1	1	1	1
Prog. Administrator (TFS)	XII		1	1	1	2	2
Supervisor Eligibility Examiner	XI	1	1	1	1	1	1
Eligibility Examiner	IX		1	1	1	1	1
Secretary I	VII	1	1	1	1	1	1
Eligibility Clerk	VI	1					
		4	**5**	**5**	**5**	**6**	**6**
SNAP Case Center (4200)							
Manager II - Social Services	XIV	1					
Manager I - Social Services	XIII	1	1	1	1	1	1
Supervisor Eligibility Examiner	XI	8	7	7	7	4	4
Asst. Supervisor Eligibility Examiner	X	2	1	1	1		
Eligibility Examiner	IX	33	33	33	33	29	29
Eligibility Examiner (Arabic Spkg.)	IX		1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	10	8	8	8	10	10
Secretary I	VII	1	1	1	1		
Eligibility Clerk	VII	4	1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VII		3	3	3	3	3
Community Outreach Worker	IV	1	1	1	1		
Jr. Office Assistant (Typist)	IV	1	2	2	2	2	2
Intermediate Audit Clerk	III		1	1	1	1	1
		62	**60**	**60**	**60**	**52**	**52**
Fair Hearing (4290)							
Manager II - Social Services	XIV	1	1	1	1	1	1
Supervisor of Fair Hearing	XII	1	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	3	2	2	2	2	2
Junior Administrative Asst	VIII	1	1	1	1	1	1

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Sr. Clerk	VIII	1					
Jr. Office Assistant (Typist)	IV	1	1	1	1	1	1
		12	**10**	**10**	**10**	**10**	**10**
Office of Program Integrity (4300)							
Manager III - Social Services	XV	1	1	1	1	1	1
Manager I - Social Services	XIII	1	1	1	1	1	1
Prog. Administrator (Social Svcs)	XII	1					
Supervising Eligibility Examiner	XI	3	3	3	3	3	3
Asst. Sueprvising Eligibility Examiner	X	6	6	6	6	6	6
Prog Specialist (Evaluation & Review)	X	1	1	1	1		
Eligibility Examiner	IX	19	20	20	20	18	18
Eligibility Examiner (Sp. Spkg.)	IX	6	6	6	6	6	6
Office Asst. (WP)	VII	2	2	2	2	3	3
Eligibility Clerk	VI		1	1	1	3	3
Sr. Audit Clerk	VI		1	1	1		
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
Sr. Information System Clerk	IV	1	1	1	1	1	1
		42	**44**	**44**	**44**	**43**	**43**
Day Care (4370)							
Program Administrator (Temp Fin Svcs)	XIV	1					
Temporary Asst Mgr I	XII		1	1	1	1	1
Supervising Eligibility. Examiner	XI	2	2	2	2	3	3
Asst. Supervising Eligibility Examiner	X	1				1	1
Prog Spec (SS)	X	2	1	1	1	1	1
Prog Spec (DSS Systems)	X		1	1	1		
Eligibility Examiner	IX	9	11	11	11	14	14
Eligibility Examiner (Sp. Spkg.)	IX	2	3	3	3	2	2
Eligibility Clerk	VI	2					
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. Info. System Clerk	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	2	2	2	2	2	2
		23	**23**	**23**	**23**	**26**	**26**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Employment (4380)							
Child Welfare Manager - I	XIII					1	1
Program Adm (E&T)	XII		1	1	1	1	1
Prog Coordinator (Manpower Serv/Welf)	XI	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	1	1	1	1	1	1
Supervisor of Casework (Sp. Spkg.)	XI					1	1
Supervisor of Casework	XI		3	3	3	2	2
Program Spec (SS)	X		1	1	1	1	1
Sr. Social Caseworker	X		3	3	3	2	2
Sr. Social Caseworker (Sp. Spkg.)	X					1	1
Social Caseworker (Sp. Spkg.)	IX					7	7
Social Caseworker	IX		10	10	10	16	16
Eligibility Examiner	IX		3	3	3	3	3
Eligibility Clerk	VI	3					
Eligibility Clerk (Sp. Spkg.)	VI		2	2	2	2	2
Mtce Laborer (Utility)	IV		8	8	8	6	6
		5	**33**	**33**	**33**	**45**	**45**
HEAP (4390)							
Eligibility Examiner	XI	1				1	1
Eligibility Clerk	VI	3	1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VI		1	1	1	1	1
Sr. Info. System Clerk	IV	1	1	1	1	1	1
		5	**3**	**3**	**3**	**4**	**4**
Medical Assistance (4411)							
Asst Cmr of Social Services	XV	1	1	1	1	1	1
Manager III	XV	1	1	1	1	1	1
Manager I	XIII	1	1	1	1	1	1
Program Adm. (Medical Asst.)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	7	7	7	7	6	6
Asst. Supervising Eligibility Examiner	X	5	6	6	6	4	4
Eligibility Examiner	IX	24	22	22	22	18	18
Eligibility Examiner (Sp. Spkg.)	IX	11	10	10	10	9	9

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Eligibility Clerk	VI	4	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. Audit Clerk	VI	1					
Community Outreach Worker	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
		60	**54**	**54**	**54**	**46**	**46**
Long Term Care (4412)							
Manager I	XIII		1	1	1	1	1
Temporary Asst. Mgr I	XIII	1					
Program Administrator (Homeless Svcs)	XII		1	1	1		
Program Administrator (DSS Systems)	XII	1					
Supervisor of Casework	XI	1					
Supervising Eligibility Examiner	XI	2	2	2	2	3	3
Asst. Supervisor Eligibility Examiner	X	2	2	2	2	2	2
Social Caseworker	IX		2	2	2	1	1
Social Caseworker (Sp. Spkg.)	IX		2	2	2	1	1
Eligibility Examiner	IX	12	12	12	12	14	14
Eligibility Examiner (Sp. Spkg.)	IX	2	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1		
Eligibility Clerk	VI	3	2	2	2	1	1
Eligibility Clerk (Sp. Spkg.)	VI		1	1	1		
Account Clerk	VI	2	2	2	2		
Health Service Coordinator	N4	1					
Sr. Information Systems Clerk	IV	1					
Jr. Office Asst. (Typist)	IV	2	1	1	1	1	1
Public Health Nurse	N3	2					
		33	**31**	**31**	**31**	**26**	**26**
Adult Services:							
White Plains (4413)							
Temporary Asst. Mgr I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	3	3	3	3	3	3
Sr. Social Caseworker	X	11	11	11	11	12	12

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Sr. Social Caseworker (Sp. Spkg.)	X	3	3	3	3	2	2
Social Caseworker	IX	1	1	1	1	2	2
Eligibility Examiner	IX	1	1	1	1	1	1
Social Caseworker (Sp. Spkg.)	IX	3	3	3	3	2	2
		23	**23**	**23**	**23**	**23**	**23**
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	1
Staff Asst (Advocay & Comm)	VIII					2	2
Staff Asst (Veterans Affairs)	VIII	1	1	1	1	1	1
		5	**5**	**5**	**5**	**7**	**7**
Total Positions		**274**	**291**	**291**	**291**	**288**	**288**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	18,238,561	18,690,594	18,690,594	17,763,432	19,686,580	18,686,580
		18,238,561	**18,690,594**	**18,690,594**	**17,763,432**	**19,686,580**	**18,686,580**
101 Other Personal Services	1300 Fees	27,300	28,000	28,000	28,000	28,000	28,000
	1400 Overtime	209,587	36,000	36,000	71,264	125,000	125,000
	1540 Shift Differential	1,264	1,500	1,500	1,500	1,500	1,500
		238,152	**65,500**	**65,500**	**100,764**	**154,500**	**154,500**
300 Materials & Supplies	3070 Books and Periodicals	3,093	665	1,945	1,335	1,920	1,920
	3240 General Supplies	1,064	3,500	3,500	3,500	3,500	3,500
	3600 Printing & Office Suppl	54,343	59,850	62,910	59,850	62,300	62,300
	3700 Postage Costs	10,691	39,300	38,750	39,300	45,000	45,000
		69,191	**103,315**	**107,105**	**103,985**	**112,720**	**112,720**
400 Expenses	4070 Equip Service & Rental	6,313	45,900	45,900	45,900	45,900	45,900
	4100 Membership Fees	165	280	280	280	280	280
	4110 Travel and Meals	3,491	13,000	13,000	13,000	20,355	20,355
	4160 Telephone Expenses	6,355	6,000	6,000	6,000	6,000	6,000
	4200 Repairs & Maintenance	114,061	50,000	60,800	60,800	50,000	50,000
	4250 Public & Legal Notices	2,440	4,500	4,500	4,500	4,500	4,500
	4360 Educational Training	5,048	7,300	7,300	7,300	7,300	7,300
	4420 Technical Services	449,389	1,075,185	1,149,826	1,149,826	1,096,122	1,096,122
	4930 Veteran's Burial	9,600	20,000	20,000	20,000	20,000	20,000
		596,861	**1,222,165**	**1,307,606**	**1,307,606**	**1,250,457**	**1,250,457**
599 Inter-Departmental Charge	5160 Fleet Management	47,148	0	0	0	0	0
	5205 Information Support Svc	25,269	1,612,512	1,612,512	1,612,512	193,521	193,521
	5250 Telecommunications	151,462	0	0	0	0	0
	5260 Data Processing	1,598,074	0	0	0	0	0
	5280 Svcs by Public Works	0	154,313	851,802	154,313	67,300	67,300
	5325 Svcs by Dept of Law	404,438	396,214	396,214	396,214	438,876	438,876
	5380 Svcs by Dept of Correct	108,807	117,400	117,400	117,400	117,400	117,400
	5390 Svcs by Public Safety	850,544	922,296	922,296	922,296	892,223	892,223
	5416 Svcs by Parks, Rec & Co	210,358	394,720	394,720	394,720	379,712	379,712
	5443 Svcs by Office of Aging	235,850	235,850	235,850	235,850	235,850	235,850

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5445 Svcs by Office of Disab	228,300	228,301	228,301	228,301	228,301	228,301
	5447 Svcs by Office Of Women	2,060,642	2,152,368	2,152,368	2,152,368	2,279,472	2,279,472
		5,920,891	**6,213,974**	**6,911,463**	**6,213,974**	**4,832,655**	**4,832,655**
Total Expenditures		**25,063,655**	**26,295,548**	**27,082,268**	**25,489,761**	**26,036,912**	**25,036,912**
Net Expenditures		**25,063,655**	**26,295,548**	**27,082,268**	**25,489,761**	**26,036,912**	**25,036,912**
Net Departmental Total		**25,063,655**	**26,295,548**	**27,082,268**	**25,489,761**	**26,036,912**	**25,036,912**

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Office of Housing/Homeless (4530, 4540)							
Director of Temp Asst	XVI	1	1	1	1	1	1
Manager II	XIV	1	1	1	1	1	1
Temp Assistance Manager I	XIII	1	2	2	2	2	2
Program Adm. (SS)	XII		1	1	1	1	1
Program Adm. (Homeless Svc.)	XII	1	2	2	2	3	3
Supervisor of Casework	XI	2	1	1	1	2	2
Supervisor of Casework (Sp. Spkg)	XI		1	1	1	1	1
Supervising Eligibility Examiner	XI	3	2	2	2	2	2
Sr. Social Caseworker	X	1	1	1	1	4	4
Sr. Social Caseworker (Sp. Spkg.)	X					2	2
Asst. Supervising Eligibility Examiner	X	1	1	1	1	1	1
Eligibility Examiner	IX	6	6	6	6	6	6
Eligibility Examiner (Sp Spkg)	IX	5	5	5	5	5	5
Social Caseworker (Sp. Spkg.)	IX					2	2
Social Caseworker	IX	8	7	7	7	9	9
Jr. Admin. Asst.	VIII	1	1	1	1	1	1
Staff Asst. (Community Ed)	VIII		1	1	1		
Eligibility Clerk	VI	2	2	2	2	2	2
Eligibility Clerk (Sp Spkg)	VI	1	1	1	1	1	1
Sr. Audit Clerk	VI	1	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
		37	**39**	**39**	**39**	**49**	**49**
Coordination Business Planning (4550)							
Supervisor of Casework	XI	1					
Sr. Social Caseworker	X	2					
		3	**0**	**0**	**0**	**0**	**0**
Training Unit (4560)							
Child Welfare Manager I	XIII	1	1	1	1		
Supervisor of Casework	XI	1	1	1	1		

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Sr. Social Caseworker	X	4	3	3	3		
Sr. Social Caseworker (Sp. Spkg.)	X	1	1	1	1		
Office Assistant (Word Processing)	VI	1	1	1	1	1	1
		8	**7**	**7**	**7**	**1**	**1**
Family and Children's Services (4600-**4690)**							
Director of Child Welfare	XVI	1	1	1	1	1	1
Manager I	XIII	2	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	1	1	1	1	1
Supervising Eligibility Examiner	XI	2	2	2	2	1	1
Supervisor of Casework (Sp. Spkg.)	XI	1	1	1	1	1	1
Supervisor of Casework	XI	10	12	12	12	12	12
Sr. Social Caseworker	X	36	40	40	40	40	40
Sr. Social Caseworker (Sp. Spkg.)	X	24	21	21	21	20	20
Asst. Supervisor Eligibility Examiner	X	1	1	1	1	1	1
Program Spec (SS)	X		1	1	1	1	1
Social Caseworker	IX	1				1	1
Field Nurse (DSS)	NII	3	3	3	3	2	2
Eligibility Examiner	IX	5	5	5	5	6	6
Staff Assistant (SS)	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Eligibility Clerk	VI	6	4	4	4	3	3
Office Asst. (WP)	VI	1	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
		108	**108**	**108**	**108**	**106**	**106**
Total Positions		**156**	**154**	**154**	**154**	**156**	**156**

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	11,445,172	11,732,013	11,732,013	11,215,144	11,538,555	11,038,555
		11,445,172	**11,732,013**	**11,732,013**	**11,215,144**	**11,538,555**	**11,038,555**
101 Other Personal Services	1400 Overtime	406,984	289,000	289,000	390,799	536,600	536,600
	1540 Shift Differential	219,219	233,500	233,500	193,500	233,500	233,500
		626,203	**522,500**	**522,500**	**584,299**	**770,100**	**770,100**
300 Materials & Supplies	3010 Automotive Supplies	462	500	500	500	500	500
	3070 Books and Periodicals	1,014	1,465	2,075	2,075	1,680	1,680
	3240 General Supplies	8,998	23,081	22,086	23,081	18,000	18,000
	3600 Printing & Office Suppl	56,871	54,853	55,712	54,853	55,500	55,500
	3700 Postage Costs	4,009	5,000	5,000	5,000	5,000	5,000
		71,355	**84,899**	**85,373**	**85,509**	**80,680**	**80,680**
400 Expenses	4070 Equip Service & Rental	1,421	26,400	26,400	26,400	26,400	26,400
	4100 Membership Fees	0	0	0	0	500	500
	4110 Travel and Meals	5,389	8,310	8,310	8,310	10,615	10,615
	4160 Telephone Expenses	13,004	14,000	16,039	14,000	14,000	14,000
	4200 Repairs & Maintenance	1,053	25,000	47,192	47,192	25,000	25,000
	4250 Public & Legal Notices	3,052	6,000	6,000	6,000	6,000	6,000
	4360 Educational Training	1,296	10,400	4,400	10,400	10,400	10,400
	4420 Technical Services	5,070	32,720	32,771	32,771	37,750	37,750
	4532 Educat & Transport Pgm	0	0	0	0	0	15,103,725
		30,285	**122,830**	**141,113**	**145,073**	**130,665**	**15,234,390**
599 Inter-Departmental Charge	5160 Fleet Management	51,340	0	0	0	0	0
	5205 Information Support Svc	10,976	1,302,033	1,302,033	1,302,033	114,262	114,262
	5250 Telecommunications	108,610	0	0	0	0	0
	5260 Data Processing	1,304,149	0	0	0	0	0
	5280 Svcs by Public Works	0	82,595	82,595	82,595	60,800	60,800
	5325 Svcs by Dept of Law	4,835,288	5,034,780	5,034,780	5,034,780	5,089,991	5,089,991
	5355 Svcs by Comm Mntl Hlth	1,555,581	1,608,032	1,608,032	1,608,032	1,626,057	1,626,057
	5360 Svcs by Health Dept	134,994	138,000	138,000	138,000	155,500	155,500
	5390 Svcs by Public Safety	4,320,348	3,602,833	3,252,316	3,602,833	3,631,605	3,631,605
	5400 Svcs by Transportation	199,825	219,762	219,762	219,762	219,956	219,956

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5405 Services by Probation	1,365,031	1,501,482	1,501,482	1,501,482	1,530,124	1,530,124
	5416 Svcs by Parks, Rec & Co	475,000	518,460	518,460	518,460	581,460	581,460
	5441 Svcs by Youth	398,202	412,220	412,220	412,220	412,220	412,220
		14,759,343	**14,420,197**	**14,069,680**	**14,420,197**	**13,421,975**	**13,421,975**
Total Expenditures		**26,932,358**	**26,882,439**	**26,550,679**	**26,450,222**	**25,941,975**	**40,545,700**
Net Expenditures		**26,932,358**	**26,882,439**	**26,550,679**	**26,450,222**	**25,941,975**	**40,545,700**
Net Departmental Total		**26,932,358**	**26,882,439**	**26,550,679**	**26,450,222**	**25,941,975**	**40,545,700**

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Field Offices 5000							
Administration(5100)							
Associate Commisioner	XVI	2	2	2	2	1	1
Asst. Supervising Elig. Examiner	XI	1					
Secretary I (Typist)	VIII	1	1	1	1		
Community Outreach Worker	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
		6	**5**	**5**	**5**	**3**	**3**
CMIC (5200)							
Supervising Eligibility Examiner	XI	2	2	2	2	2	2
Asst. Supervising Eligibility Examiner	XI	1	1	1	1		
Eligibility Examiner	IX	1	1	1	1	2	2
Eligibility Clerk	VI	29	20	20	20	18	18
Eligibility Clerk (Sp. Spkg)	VI	4	1	1	1	7	7
Jr. Office Asst. (Typist)	IV	3	2	2	2	2	2
Sr. Information Systems Clerk	IV	1	1	1	1		
Int. Audit Clerk	IV	1					
		42	**28**	**28**	**28**	**31**	**31**
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
Supervisor of Casework	XI	6	5	5	5	5	5
Supervisor of Casework (Sp. Spkg.)	XI	2	3	3	3	3	3
Supervising Eligibility Examiner	XI	4	4	4	4	4	4
Administrative Asst.	X	1	1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	1	2	2	2	1	1

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Sr. Social Caseworker	X	26	27	27	27	28	28
Sr. Social Caseworker (Sp. Spkg.)	X	15	15	15	15	14	14
Eligibility Examiner (Sp. Spkg.)	IX	8	8	8	8	8	8
Eligibility Examiner	IX	23	21	21	21	20	20
Social Caseworker	IX		1	1	1		
Staff Asst (Housing)	VIII					1	1
Secretary I (WP)	VII		1	1	1	1	1
Eligibility Clerk	VI	2	2	2	2	1	1
Office Asst. (WP)	VI	4	4	4	4	4	4
Receptionist	IV	2	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	2	2	2	2	2	2
Jr. Office Asst. (Typist)	IV	2	2	2	2	2	2
Sr. Messenger	IV	1	1	1	1	1	1
		105	**107**	**107**	**107**	**104**	**104**
(2) Peekskill District Office (6300-6410)							
Child Welfare Manager II	XIV	1	1	1	1	1	1
Temporary Asst. Manager I	XIII	1					
Supervisor of Casework	XI	6	5	5	5	5	5
Supervisor of Casework (Sp. Spkg.)	XI		1	1	1	1	1
Supervising Eligibility Examiner	XI					1	1
Sr. Social Caseworker	X	19	18	18	18	18	18
Sr. Social Caseworker (Sp. Spkg.)	X	14	15	15	15	16	16
Asst. Supervising Elig. Examiner	X	1	1	1	1	1	1
Social Caseworker	IX					1	1
Eligibility Examiner	IX	2	2	2	2	2	2
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
Office Asst. (Word Processing)	VI	2	2	2	2	2	2
Community Outreach Worker	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
		50	**49**	**49**	**49**	**52**	**52**

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
(3) White Plains District Office (6700-6790)							
Associate Commissioner	XVI					1	1
Dir of Temporary Asst	XVI	1	1	1	1	1	1
Manager III	XV	1					
Manager II	XIV		1	1	1	1	1
Child Welfare Manager I	XIII	2	2	2	2	2	2
Supervisor of Casework	XI	5	5	5	5	6	6
Supervisor of Casework (Sp. Spkg)	XI	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	1	1	1	1	2	2
Administrative Asst.	X	1	1	1	1	1	1
Program Spec (SS)	X		1	1	1		
Sr. Social Caseworker	X	13	13	13	13	13	13
Sr. Social Caseworker (Sp. Spkg.)	X	21	21	21	21	21	21
Eligibility Examiner	IX	8	7	7	7	11	11
Eligibility Examiner (Sp. Spkg.)	IX	5	5	5	5	6	6
Secretary I (Typist)	VIII	1	1	1	1	1	1
Secretary I (WP)	VIII		1	1	1	1	1
Supervising Information Syst. Clerk	VI	1	1	1	1	1	1
Eligibility Clerk	VI	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	1
Receptionist	IV		1	1	1	1	1
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV					1	1
Jr. Office Asst. (Typist)	IV	3	2	2	2	1	1
		70	**71**	**71**	**71**	**77**	**77**
(4) Yonkers District Office (6900-7010)							
Associate Commissioner	XVI						
Director of Child Welfare	XVI	1	1	1	1	1	1
Director of Temporary Asst	XVI	1	1	1	1	1	1
Child Welfare Manager III	XV	1	1	1	1	1	1

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Manager I	XIII	1	2	2	2	2	2
Child Welfare Manager I	XIII	2	2	2	2	2	2
Program Admin (TFS)	XIII		1	1	1		
Temp. Assistance Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	11	12	12	12	12	12
Supervisor of Casework (Sp. Spkg.)	XI	4	3	3	3	2	2
Supervising Eligibility Examiner	XI	8	8	8	8	9	9
Asst. Supervising Elig. Examiner	X	2	2	2	2	1	1
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	45	44	44	44	45	45
Sr. Social Caseworker (Sp. Spkg.)	X	29	31	31	31	30	30
Employment Counselor	IX	2	1	1	1	1	1
Eligibility Examiner (Arabic Spkg.)	IX	1					
Eligibility Examiner (Sp. Spkg.)	IX	13	13	13	13	12	12
Eligibility Examiner	IX	26	26	26	26	26	26
Account Control Specialist	VIII		1	1	1		
Staff Asst (Soc. Svce.)	VIII	1	1	1	1	1	1
Personnel Clerk	VII		1	1	1	1	1
Secretary I (WP)	VII	2	1	1	1	1	1
Office Asst. (WP)	VI	4	4	4	4	4	4
Account Clerk	VI	1	1	1	1		
Eligibility Clerk	VI	1					
Eligibility Clerk (Sp. Spkg.)	VI		1	1	1		
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	2	2	2	2	2	2
Jr. Office Asst. (Typist)	IV	4	2	2	2	2	2
Sr. Messenger	IV	2	2	2	2	2	2
Int. Clerk	III	1	1	1	1	1	1
		171	**171**	**171**	**171**	**165**	**165**
Total Positions		**444**	**431**	**431**	**431**	**432**	**432**

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	29,355,416	30,844,504	30,844,504	29,369,485	30,347,706	28,347,706
		29,355,416	**30,844,504**	**30,844,504**	**29,369,485**	**30,347,706**	**28,347,706**
101 Other Personal Services	1400 Overtime	821,382	624,000	624,000	880,365	799,000	799,000
	1540 Shift Differential	377,011	415,000	415,000	405,000	415,000	415,000
		1,198,393	**1,039,000**	**1,039,000**	**1,285,365**	**1,214,000**	**1,214,000**
300 Materials & Supplies	3010 Automotive Supplies	1,826	7,500	7,500	7,500	6,500	6,500
	3070 Books and Periodicals	1,336	815	385	815	2,125	2,125
	3240 General Supplies	103	6,499	6,499	6,499	6,500	6,500
	3600 Printing & Office Suppl	155,593	197,297	198,629	197,297	183,000	183,000
	3700 Postage Costs	135,391	125,000	125,000	125,000	111,000	111,000
		294,250	**337,111**	**338,013**	**337,111**	**309,125**	**309,125**
400 Expenses	4070 Equip Service & Rental	222,131	172,340	172,340	172,340	171,500	171,500
	4100 Membership Fees	0	815	775	815	815	815
	4110 Travel and Meals	21,961	14,765	14,765	14,765	8,225	8,225
	4160 Telephone Expenses	95,981	121,000	122,020	121,000	121,000	121,000
	4200 Repairs & Maintenance	131,517	142,500	238,523	238,523	140,000	140,000
	4360 Educational Training	7,278	13,139	11,139	13,139	12,500	12,500
	4420 Technical Services	240,165	470,000	470,051	470,051	518,500	518,500
		719,032	**934,559**	**1,029,612**	**1,030,633**	**972,540**	**972,540**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,508	9,601	9,601	9,601	10,317	10,317
	5160 Fleet Management	427,637	0	0	0	0	0
	5170 Automotive	19,707	0	0	0	0	0
	5205 Information Support Svc	30,173	2,562,360	2,562,360	2,562,360	467,009	467,009
	5220 Buildings & Space	3,298,027	0	0	0	0	0
	5250 Telecommunications	445,105	0	0	0	0	0
	5260 Data Processing	2,247,234	0	0	0	0	0
	5280 Svcs by Public Works	371,616	4,365,932	3,668,443	4,365,932	4,524,707	4,390,333
	5390 Svcs by Public Safety	3,056,227	3,195,178	803,094	3,195,178	3,246,921	3,246,921
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		10,015,235	**10,243,071**	**7,153,498**	**10,243,071**	**8,358,954**	**8,224,580**
Total Expenditures		**41,582,326**	**43,398,245**	**40,404,628**	**42,265,665**	**41,202,325**	**39,067,951**

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Net Expenditures		41,582,326	43,398,245	40,404,628	42,265,665	41,202,325	39,067,951
Net Departmental Total		41,582,326	43,398,245	40,404,628	42,265,665	41,202,325	39,067,951

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Child Support Enforcement (8110)							
Manager II	XIV	1	1	1	1	1	1
Manager I	XIII	2	1	1	1	1	1
Public Admin. Intern	XII	1					
Manager - Child Support Accts	XII					1	1
Accountant III	XII	1	1	1	1		
Supervising Eligibility Examiner	XI	6	6	6	6	6	6
Asst Supervising Eligibility Examiner	X	1	1	1	1		
Administrative Asst.	X	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	2	2	2	2	2	2
Eligibility Examiner	IX	27	26	26	26	25	25
Eligibility Examiner (Sp. Spkg.)	IX	7	7	7	7	7	7
Social Caseworker (Sp. Spkg)	IX	1	1	1	1		
Accounting Control Specialist	VIII	3	3	3	3	3	3
Secretary I (Typist)	VII	1	1	1	1		
Sr. Audit Clerk	VI	4	4	4	4	4	4
Account Clerk	VI	2	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	2	1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VI		1	1	1		
Jr. Office Asst. (Typist)	IV	4	3	3	3	3	3
Int. Audit Clerk	IV	2	2	2	2	1	1
Receptionist (Sp. Spkg.)	IV		1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Total Positions		**72**	**69**	**69**	**69**	**63**	**63**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	4,367,779	4,431,797	4,431,797	4,224,013	4,148,803	3,948,803
		4,367,779	**4,431,797**	**4,431,797**	**4,224,013**	**4,148,803**	**3,948,803**
101 Other Personal Services	1400 Overtime	0	9,000	9,000	9,000	10,250	10,250
		0	**9,000**	**9,000**	**9,000**	**10,250**	**10,250**
300 Materials & Supplies	3070 Books and Periodicals	469	180	0	180	200	200
	3240 General Supplies	34	170	170	170	200	200
	3600 Printing & Office Suppl	21,646	20,000	20,000	20,000	20,000	20,000
	3700 Postage Costs	23	(500)	50	(500)	500	500
		22,172	**19,850**	**20,220**	**19,850**	**20,900**	**20,900**
400 Expenses	4070 Equip Service & Rental	0	7,500	7,500	7,500	7,500	7,500
	4100 Membership Fees	0	400	188	400	400	400
	4110 Travel and Meals	3,643	3,975	3,975	3,975	700	700
	4160 Telephone Expenses	340	500	500	500	500	500
	4200 Repairs & Maintenance	71,587	25,000	112,053	112,053	25,000	25,000
	4250 Public & Legal Notices	0	3,000	3,000	3,000	3,000	3,000
	4360 Educational Training	245	500	500	500	500	500
	4420 Technical Services	20,047	60,000	60,051	60,051	55,500	55,500
		95,862	**100,875**	**187,767**	**187,979**	**93,100**	**93,100**
599 Inter-Departmental Charge	5160 Fleet Management	231	0	0	0	0	0
	5205 Information Support Svc	572	645,642	645,642	645,642	50,630	50,630
	5250 Telecommunications	50,785	0	0	0	0	0
	5260 Data Processing	601,548	0	0	0	0	0
	5280 Svcs by Public Works	0	700	700	700	50	50
	5325 Svcs by Dept of Law	1,288,125	1,508,336	1,508,336	1,508,336	1,367,324	1,320,726
	5390 Svcs by Public Safety	370	474,045	474,045	474,045	477,842	477,842
		1,941,631	**2,628,723**	**2,628,723**	**2,628,723**	**1,895,846**	**1,849,248**
Total Expenditures		**6,427,445**	**7,190,245**	**7,277,507**	**7,069,565**	**6,168,899**	**5,922,301**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Net Expenditures		6,427,445	7,190,245	7,277,507	7,069,565	6,168,899	5,922,301
Net Departmental Total		6,427,445	7,190,245	7,277,507	7,069,565	6,168,899	5,922,301

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	**$1,325,362**	**$1,325,362**	**$1,325,362**			

Acct T-127 22-127R. 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:10/01/16 - 09/30/17 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 22-445S 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: 01/01/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Harbor Plan	**$109,000**	**$109,000**		**$109,000**		

Acct T-487 22- 487S. 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: 01/01/17 - 12/31/17.

	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- 492S. Medicaid Admin Staff salaries. To track the services which will be taken over by the N.Y. State in the near future. Term: 01/01/17 - 12/31/17. Positions:61.

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

Acct T-526 22-526R. 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: 09/30/16 - 09/29/17, Positions: 4

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supportive Housing Programs	**$5,139,282**	**$7,509,736**	**$7,509,736**			

Acct T-688 22-688R. 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: 02/01/16 - 11/30/17. Positions: 2

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Employment Services (FFFS)	**$3,542,301**	**$2,350,384**	**$2,350,384**			

Acct T-708 22-708R. 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: 04/01/16 - 03/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Domestic Violence (FFFS)	**$149,002**	**$114,000**	**$114,000**			

Acct T-751 22-751R. 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: 04/01/16 - 03/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
SNAP Education and Training (ABAWDs)	**$556,002**	**$556,002**	**$556,002**			

Acct T-795 22-795R. Granting Agency: NY State Office of Temporary and Disability Assistance. To provide support costs associated with operating the program. Term: 10/01/16 - 09/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Job Search Assistance Strategies Evaluation		**$126,368**				**$126,368**

Acct T-798 22-798R. Granting Agency: Abt Associates. To provide JSA study to determine which contrasting approaches for providing job assistance to cash assistance recipients is most effective. Term: 09/01/16 - 09/01/18.

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	**$1,057,714**	**$997,997**	**$997,997**			

Acct T-402 22-402R. 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: 07/01/16 - 06/30/17.

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Dislocated Worker	**$1,351,641**	**$1,077,625**	**$1,077,625**			

Acct T-403 22-403R. 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: 07/01/16 - 06/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Summer TANF (WIA)	**$825,540**	**$857,937**	**$857,937**			

Acct T-405 22-405Q. Granting Agency: N.Y. State Dept. of Labor. To finance summer youth employment programs. Term: 04/01/16- 09/30/16.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA Administration	**$388,419**	**$344,533**	**$344,533**			

Acct T-418 22-418R. 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: 07/01/16 - 06/30/17.

	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: 29.

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

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Strive Forward	**$30,965**	**$154,823**				**$154,823**

Acct T-476 22-476Q. Granting Agency: Strive National. This funding stream will be used to provide services to youth who are connected to the criminal justice system. Term: 11/1/14 - 09/30/18.

Dept Of Social Services (22)

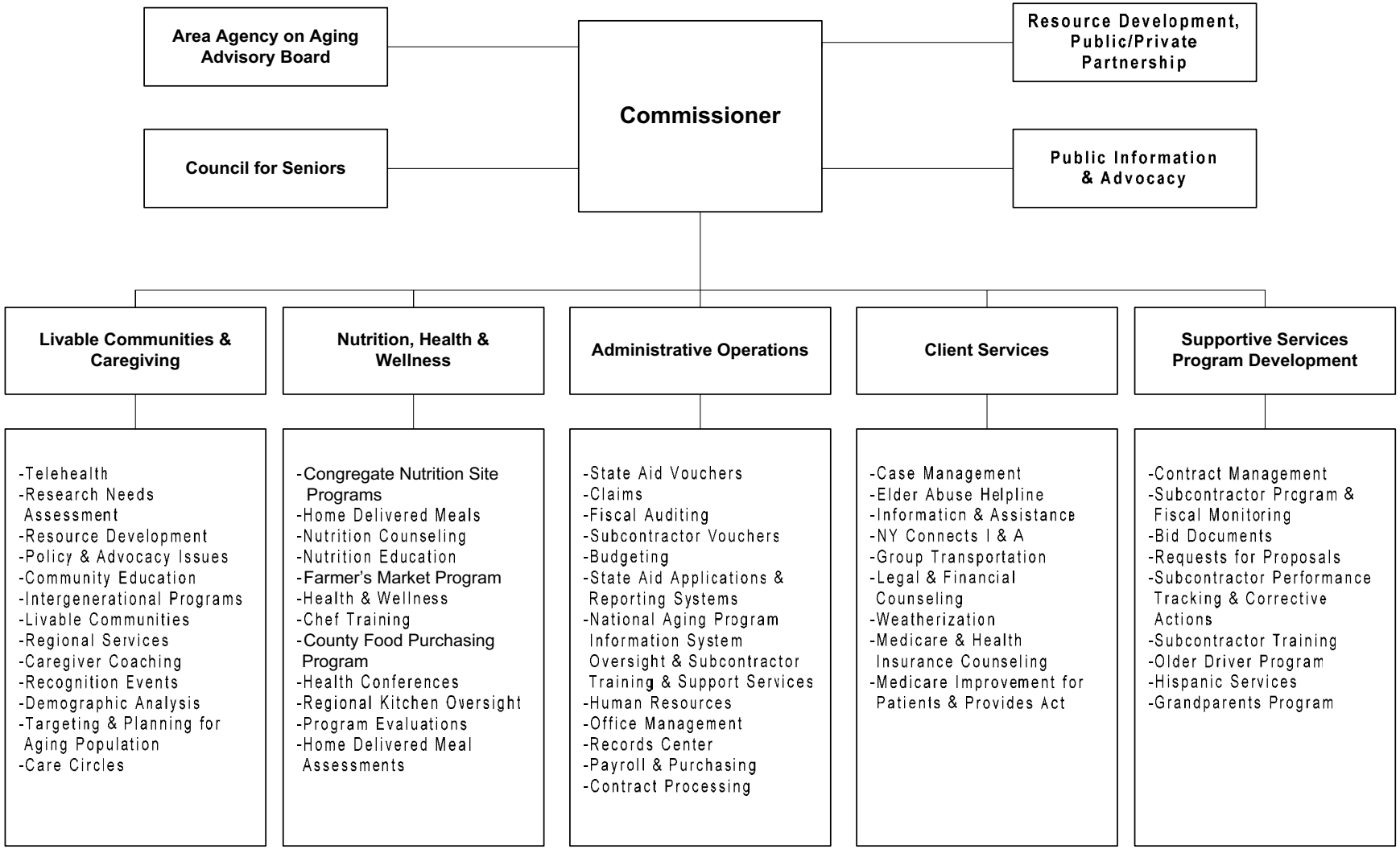
Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
LEAP		$250,000	$250,000			

Acct T-796 22-796R. Granting Agency: US Dept. of Labor. This funding stream will be used to provide employment services to long term unemployment training and finding open job positions in Health Care, IT, Advance Manufacturing and Professional Services. Term: 07/01/16 - 06/30/18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TECH Hire		$1,000,000	$1,000,000			

Acct T-797 22-797R. Granting Agency: US Dept. of Labor. This funding stream will be used to provide employment services to incarcerated individuals who are within two months of being released from the County Correctional system. Term: 07/01/16 - 06/30/20.

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.

	2016	2017
POSITIONS		
Operating	1	1
Grants	27	30
	28	31
OPERATING BUDGET EXPENDITURES		
Personal Services		
Equipment		
Material & Supplies		
Expenses	2,571,484	2,802,862
Interdepartmental Charges	730,359	682,451
TOTAL EXPENDITURES	3,301,843	3,485,313
OPERATING BUDGET REVENUES		
Interdepartmental	235,850	235,850
Departmental		
State and Federal Aid		
TOTAL REVENUES	235,850	235,850
DEPARTMENT TAX LEVY	3,065,993	3,249,463
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	**3,065,993**	**3,249,463**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 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. Breast cancer screening is an example of this type of program. The department sponsors numerous programs focusing on fall prevention including exercise classes to maintain

bone, muscle strength and balance, and tai chi and yoga classes. Fall prevention education is also provided at over two dozen special event locations in Westchester celebrating National Fall Prevention Awareness Day and National Senior Health & Fitness Day.

- ✓ 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.
- ✓ Telehealth Intervention Program for Seniors
  - ♦ The Telehealth Intervention Program for Seniors consists of remote patient monitoring of vital signs including pulse, weight, blood oxygen levels and blood pressure. Monitoring is provided by trained student technicians and overseen by registered nurses. This intergenerational program also educates seniors on various wrap-around services offered by the County.
- ✓ 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

- ✓ Balancing Incentive Program (BIP) Caregiver Support Services
  - ♦ Social Adult Day Services will be provided to Medicaid eligible adults with functional impairments in order to offer their caregivers respite. In collaboration with the local Department of Social Services eligible individuals who are waiting to be assigned and serviced through a Managed Long Term Care (MLTC) will receive adult day care services through this grant until MLTC assignment can be made.

- ✓ Aging Workforce Development Program
  - ♦ There is a shortage of trained workers to serve the growing elderly frail population in their homes or in institutions. DSPS is creating a consolidated Aging Workforce Development Program to attract workers to serve the elderly in the community as well as in institutions. The program would maintain an inventory of all training programs by educational institutions and not-for-profit organizations that prepare workers for a career from entry level to professional positions. New classroom instruction courses will be developed to fill gaps. Assessments, counseling, referrals and job fairs will be an integral part of the program.
- ✓ Community-based Shared Housing Program
  - ♦ Shared housing is a solution for older adults to reduce financial stress and isolation. The department plans to provide professional and community education to speakers doing outreach to houses of worship and other organizations to implement a shared housing program for their members and the surrounding community. Match-up shared housing is an arrangement in which two individuals agree to pool together available resources such as personal, financial, and physical support to create a shared dwelling. Subcontractors and other organizations will arrange for matches and vet home-sharing candidates. Participants, both hosts and guests, will be invited to join group activities such as support groups, cultural, recreational, health and wellness and educational programs. These activities can mirror and be viewed as a sort of "assisted living without walls program". There is a need for shared housing since older renters are most at risk for being economically insecure and are disproportionately minority households. Many older homeowners are underwater on their loans and have no home equity. New construction for the federal government Section 202 Housing program for low income seniors was defunded in 2012. For each of the remaining units that the government still provides improvement funding, there are 10 people on the waiting list. Shared housing can be a vital solution, and if not now, when? And if not the federal government, then who?

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Expansion of SNAP Food Stamp Usage
  - ♦ The collaboration with the Food Bank for Westchester provided assistance to over 450 older adults applying for the Supplemental Nutrition Assistance Program (SNAP). The enrollment rate of the SNAP benefit was identified as an unmet need in Westchester in that many low income seniors who would potentially qualify were not accessing the benefit. DSPS developed this program under the CSE Grant to improve qualifying older adult access, alleviate documentation barriers and address the various transportation difficulties that seniors were experiencing in traveling to the limited application processing locations. This program has increased the utilization rate of the SNAP benefit. The program has been very successful in reaching this unmet need and in 2015 provided over 2,300 units of case assistance.
- ✓ Fully Integrated Duals Advantage Program (FIDA)
  - ♦ The FIDA program enrolls individuals who are eligible for Medicare and Medicaid into a fully integrated managed care plan. Best practices are regularly reviewed and comprehensive training programs are taking place. Health insurance counselors continue to study FIDA where FIDA was recently implemented (NYC and Nassau County). Westchester County continues to stay abreast of new developments in the FIDA implementation and is prepared for assisting Westchester's beneficiaries when the program begins.
- ✓ NY Connects Expansion and Enhancement Grant
  - ♦ The NY Connects program provides information and assistance and options counseling about long term services and supports for older adults, caregivers and individuals of all ages with disabilities, regardless of payer source. Under the NY Connects expansion, extensive training on screening tools, HIPPA laws, computer resource systems and the provision of seamless information and assistance continues to move forward, providing callers and their caregivers with the most comprehensive choices in long term care services.

Senior Programs & Services (24)

ON-GOING

- ✓ The department maintains service levels reflected in the service indicators section of this budget. The department and its subcontractors are averaging over 777,600 separate contacts with older persons providing information, assistance, counseling, case management, housing assistance and meals, trips to doctors, grocery shopping, cultural, educational, entertainment events, health and wellness activities, recreation and other quality of life events and activities, and visits to residents in nursing homes and adult homes to provide linkages to the community and prevent and detect elder abuse. Additionally over 121,800 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 $9.9 million.
  - ♦ County tax levy leverages Federal & State Grants. County tax dollars of over $2.6 million spent on Comprehensive Program for Aging brings in nearly four times that amount in State & Federal Aid.

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Number of Service Units:			
Direct Client Service Hours	71,671	71,700	71,700
Outreach Contacts	20,183	20,200	20,200
Nutrition Counseling Hours	457	460	460
Transportation One Way Trips	153,596	153,600	153,600
Public Education Hours	30,881	30,900	30,900
Respite Hours	11,012	11,015	11,015
Legal Services Hours	6,122	6,125	6,125
Congregate Meals Served	187,003	187,020	187,020
Home Delivered Meals Served	273,248	273,250	273,250
In-Home Care Hours	109,875	109,900	109,900
Adult Day Care Hours	11,978	11,980	11,980
Nutrition Education Contacts	32,011	32,020	32,020
Health Promotion Contacts	10,404	10,410	10,410

Senior Programs & Services (24)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
400 Expenses	4380 Contractual Services	0	219,126	219,126	194,126	0	194,126
	4957 Compreh Prog For Aging	2,426,021	2,352,358	2,352,358	2,352,358	2,468,853	2,608,736
		2,426,021	**2,571,484**	**2,571,484**	**2,546,484**	**2,468,853**	**2,802,862**
599 Inter-Departmental Charge	5205 Information Support Svc	0	547,282	547,282	547,282	534,024	503,480
	5260 Data Processing	379,687	0	0	0	0	0
	5325 Svcs by Dept of Law	53,363	75,460	75,460	75,460	71,145	70,686
	5390 Svcs by Public Safety	75,166	83,423	83,423	83,423	84,091	84,091
	5416 Svcs by Parks, Rec & Co	0	24,194	24,194	24,194	24,194	24,194
	5485 Svcs by Records Center	4,650	0	0	0	0	0
		512,866	**730,359**	**730,359**	**730,359**	**713,454**	**682,451**
Total Expenditures		**2,938,887**	**3,301,843**	**3,301,843**	**3,276,843**	**3,182,307**	**3,485,313**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	235,850	235,850	235,850	235,850	235,850	235,850
		235,850	**235,850**	**235,850**	**235,850**	**235,850**	**235,850**
Net Expenditures		**2,703,037**	**3,065,993**	**3,065,993**	**3,040,993**	**2,946,457**	**3,249,463**
Net Departmental Total		**2,703,037**	**3,065,993**	**3,065,993**	**3,040,993**	**2,946,457**	**3,249,463**

Senior Programs & Services (24)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Community Services for the Elderly & Congregate Services Initiatives	**$1,747,799**	**$1,998,333**		**$1,479,604**	**$328,229**	**$190,500**

Acct T-047 85-047S. 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: $190,100 subcontractor match; $400 Senior Citizen Contributions.Term: 04/01/17 - 03/31/18. Positions: 6.2

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded In-Home Services for the Elderly	**$3,560,802**	**$3,484,612**		**$2,517,305**	**$591,658**	**$375,649**

Acct T-048 85-048S. 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: $316,163 subcontractor match; $59,486 Senior Citizen Contributions. Term:04/01/17 - 03/31/18. Positions: 6.2

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title V - Older Americans Act	**$347,766**	**$348,744**	**$312,989**		**$975**	**$34,780**

Acct T-054 85-054S. 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 $34,780 subcontractor match. Term: 07/01/17 - 06/30/18. Positions: 0.1.

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

Acct T-079 85-079S. 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: 10/01/16 - 09/30/18. Positions: 1.1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III E - National Family Caregiver Program	**$670,589**	**$665,398**	**$451,310**		**$162,464**	**$51,624**

Acct T-448 85-448S. 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 $51,524 subcontractor match. Senior Citizens Contributions $100. Term: 01/01/17 - 12/31/17. Positions: 1.9.

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	**$1,749,092**	**$1,713,003**	**$1,124,589**		**$319,166**	**$269,248**

Acct T-686 85-686S. 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: $217,749 subcontractor match; $51,499. Senior Citizen Contributions. Term: 01/01/17 - 12/31/17. Positions:3.3

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

Acct T-813 85-813S. 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: 04/01/17 - 03/31/18.

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

Acct T-927 85-927S. Granting Agency: N.Y. State Office for the Aging. A program to provide support, guidance and resources to informal caregivers of the elderly. Term: 04/01/17 - 03/31/18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Wellness In Nutrition Program	**$1,449,411**	**$1,444,721**		**$1,040,546**		**$404,175**

Acct T-928 85-928S. 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 $150,417. Senior Citizen Contributions; $253,758 Nutrition Services Incentive Program. Term: 04/01/17 - 03/31/18. Positions: 1.4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-1 - Older Americans Act	**$2,164,737**	**$2,214,266**	**$1,144,188**		**$222,157**	**$847,921**

Acct T-941 85-T941S. 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: $274,531 subcontractor match; $303,190 Senior Citizen Contributions; $270,200 Nutrition Services Incentive Program. Term: 01/01/17 - 12/31/17. Positions: 3.3.

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	**$1,160,403**	**$1,201,014**	**$539,761**		**$179,848**	**$481,405**

Acct T-942 85-T942S. 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: $131,045 subcontractor match; $175,300 Senior Citizen Contributions; $175,060 Nutrition Services Incentive Program. Term: 01/01/17 - 12/31/17. Positions: 2.3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III D - Older Americans Act	**$102,119**	**$96,062**	**$71,606**		**$24,356**	**$100**

Acct T-943 85-943S. 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. Other: Senior Citizens Contributions $100. Term: 01/01/17 - 12/31/17. Positions: 0.5.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Health Insurance Information & Counseling Program	**$54,633**	**$57,248**	**$43,347**	**$13,901**		

Acct T-945 85-945S. 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: 04/01/17 - 03/31/18. Positions: 0.4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medicare Improvements for Patients and Providers Act	**$26,564**	**$24,785**	**$24,785**			

Acct T-962 85-962S. 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: 06/01/17 - 05/31/18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Balancing Incentive Program	**$631,733**	**$611,540**	**$611,540**			

Acct T-548 85-548S 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. 10/01/17 - 09/30/18. Positions: 2.2.

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
Fully Integrated Dual Eligibility Program	**$45,000**	**$45,000**	**$45,000**			

Acct T-580 85-580S 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: 12/22/17 - 12/23/18. Positions: 0.1.

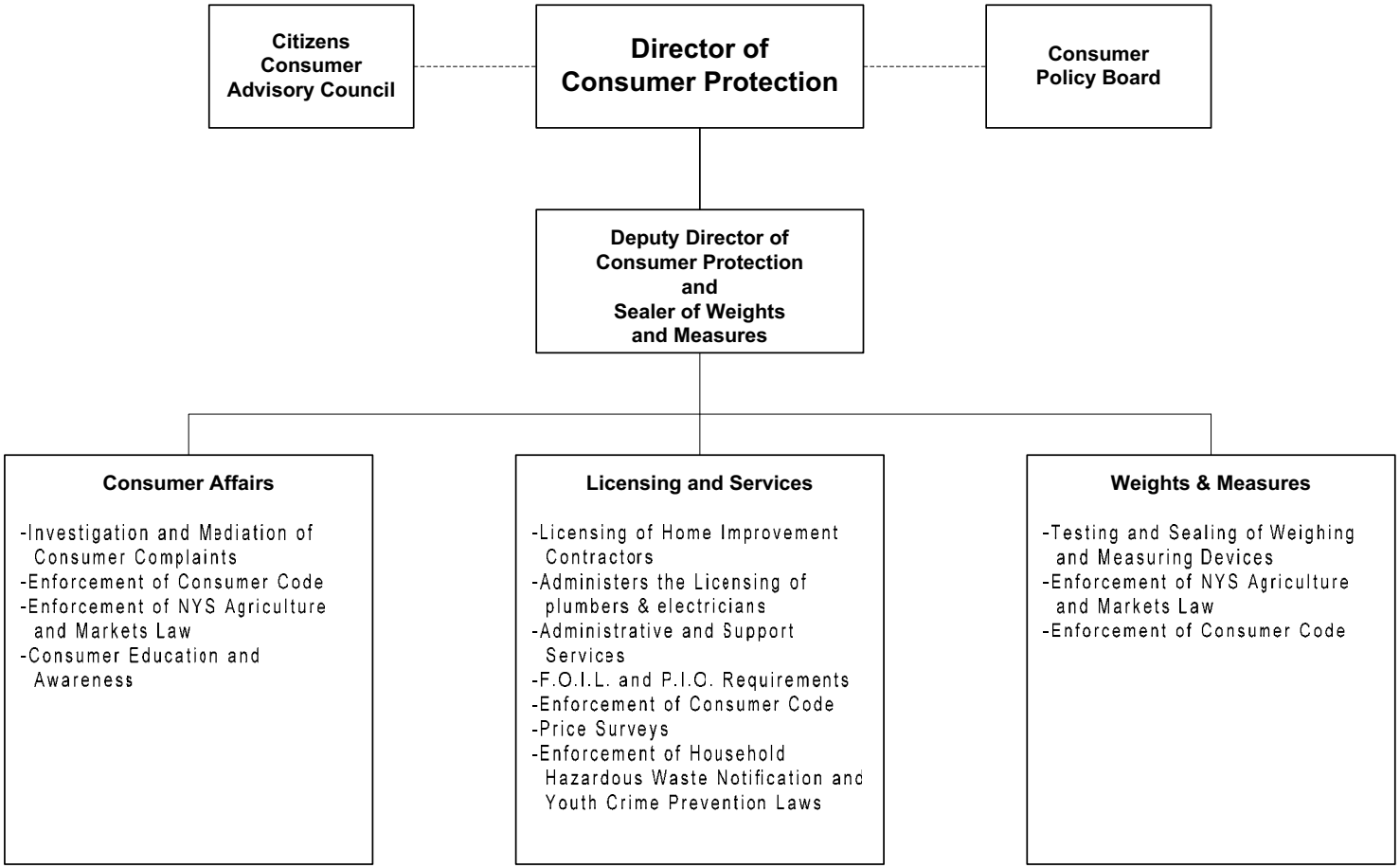
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Balancing Incentive Program for Caregiver Support Services		**$163,091**	**$163,091**			

Acct T-662 85-662Q. Granting Agency: NY State Office for the Aging. A program to provide Social Adult Day Services to Medicaid eligible adults with functional impairments in order to offer their caregivers respite. Term: 04/01/15 - 06/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Direct Care Worker Program	**$104,705**	**$154,630**		**$154,630**		

Acct T-581 85-581S. Granting Agency: NY State Office for the Aging. A program to fund direct care staff and direct support professionals up to 2% of their salary and related fringe benefit increases. Term: 04/01/17 - 03/31/18.

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.

	2016	2017
POSITIONS		
Operating	21	21
Grants		
	21	21
OPERATING BUDGET EXPENDITURES		
Personal Services	1,435,504	1,624,572
Equipment	33,469	4,250
Material & Supplies	42,800	44,300
Expenses	30,425	38,800
Interdepartmental Charges	263,248	293,456
TOTAL EXPENDITURES	1,805,446	2,005,378
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,682,850	3,079,000
State and Federal Aid		
TOTAL REVENUES	3,682,850	3,079,000
DEPARTMENT TAX LEVY	(1,877,404)	(1,073,622)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	442,631	440,880
Health Insurance and Benefits	697,883	783,115
DEPARTMENT TOTAL	**(736,890)**	**150,373**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $34,094.

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:

	2015 Actual	2016 Estimated	2017 Planned
Value of monies, merchandise or services recovered by consumers	$329,576	$450,000	$450,000
Penalties and Fines Assessed and payable to the Westchester County General Fund (Actual = Collected)	$243,690	$300,000	$300,000
Fees collected for Inspection of Weighing and Measuring Devices	$186,256	$195,000	$195,000
Home Improvement License Fees	$1,186,725	$1,260,000	$1,119,250
Trades Licenses Fees	$1,041,190	$1,000,000	$1,000,000
Business Premises Visited	2,253	2,200	2,200
ATM Registry Fee*	$23,100	$18,000	$18,000
Weights & Measures Inspections Performed	9,160	9,000	9,000
Item Pricing Waiver Fee	$515,500	$400,000	$425,000
Consumer Complaints Filed	717	800	900
Request for Advice and Assistance	5,600	5,500	5,500
Total Number of Licensed Home Improvement Contractors	7,742	7,800	7,800
License Applications Processed Home Improvement **	3,832	3,900	3,900
Trade Licenses Processed	0	2,500	2,500

* 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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Consumer Protection	XVI	1	1	1	1	1	1
Dy. Dir. of Cons. Protection & Sealer of Weights & Measures	XV	1	1	1	1	1	1
Dir. Prog Dev II (Trade Licens)	XIV	1					
Deputy County Sealer WTS & Meas	XIII	1	1	1	1	1	1
Senior Inspector	XI	4	3	3	3	3	3
Administrative Asst.	X		1	1	1	1	1
Inspector	IX	11	10	10	10	10	10
Staff Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1					
Office Asst.	VI	3	3	3	3	3	3
Total Positions		**24**	**21**	**21**	**21**	**21**	**21**

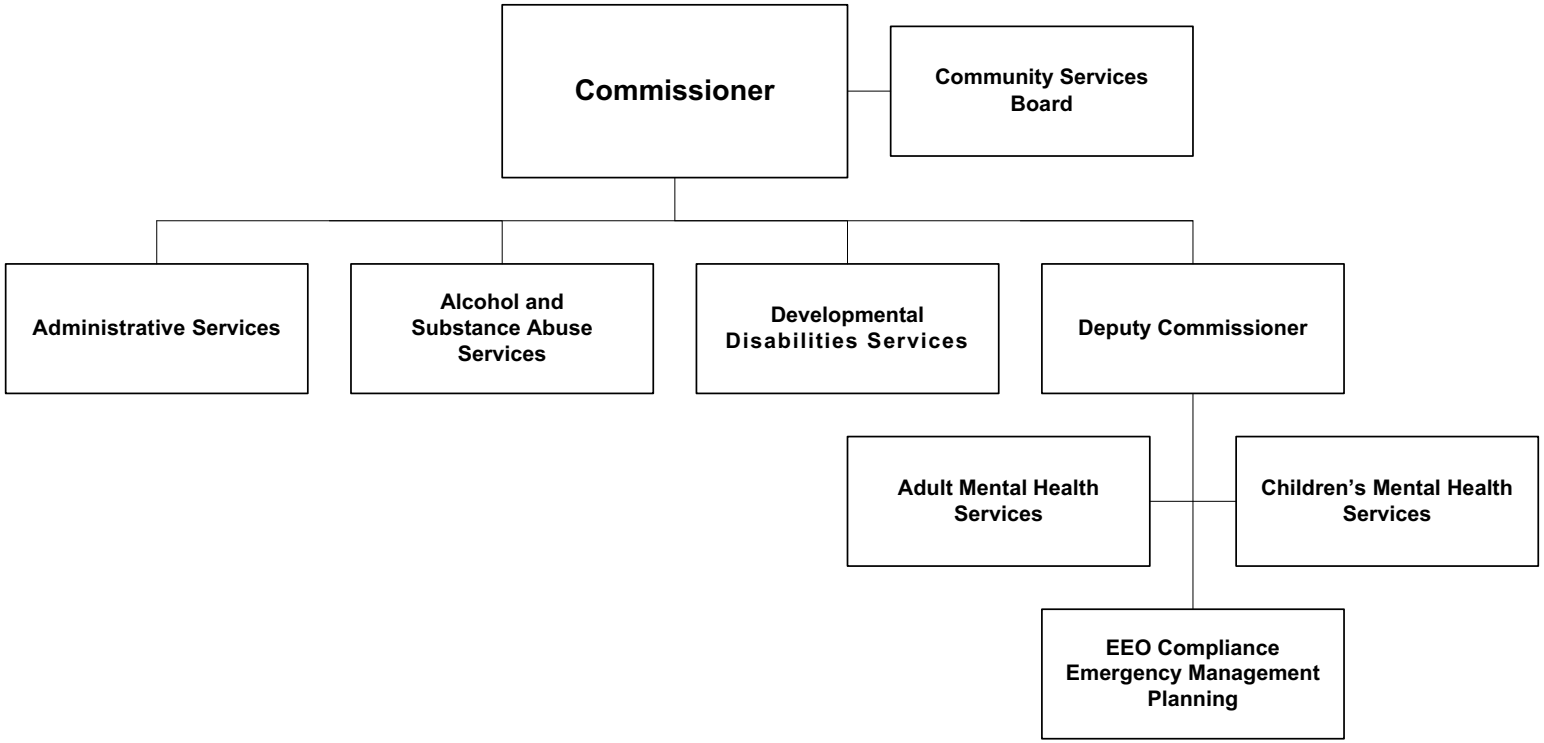
Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,539,374	1,431,504	1,431,504	1,444,755	1,573,719	1,620,572
		1,539,374	**1,431,504**	**1,431,504**	**1,444,755**	**1,573,719**	**1,620,572**
101 Other Personal Services	1400 Overtime	3,278	4,000	4,000	4,000	4,000	4,000
		3,278	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
200 Equipment	2300 Replacement	1,974	2,900	33,469	33,469	4,250	4,250
		1,974	**2,900**	**33,469**	**33,469**	**4,250**	**4,250**
300 Materials & Supplies	3010 Automotive Supplies	4,127	8,800	8,800	8,800	8,800	8,800
	3240 General Supplies	4,480	4,500	4,500	4,500	5,000	5,000
	3600 Printing & Office Suppl	12,837	13,000	13,000	13,000	14,500	14,500
	3700 Postage Costs	13,589	16,500	16,500	16,500	16,000	16,000
		35,033	**42,800**	**42,800**	**42,800**	**44,300**	**44,300**
400 Expenses	4070 Equip Service & Rental	2,574	3,500	3,500	3,500	3,500	3,500
	4100 Membership Fees	140	200	200	200	300	300
	4110 Travel and Meals	3,834	4,000	4,000	4,000	9,500	9,500
	4160 Telephone Expenses	1,120	1,200	1,200	1,200	2,000	2,000
	4360 Educational Training	1,364	2,000	2,000	2,000	2,000	2,000
	4420 Technical Services	14,291	15,000	18,525	15,000	20,500	20,500
	4901 Investigations	138	1,000	1,000	1,000	1,000	1,000
		23,460	**26,900**	**30,425**	**26,900**	**38,800**	**38,800**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	51	52	52	52	56	56
	5160 Fleet Management	8,526	0	0	0	0	0
	5170 Automotive	3,804	0	0	0	0	0
	5205 Information Support Svc	10,326	230,767	230,767	230,767	266,245	261,583
	5250 Telecommunications	11,964	0	0	0	0	0
	5260 Data Processing	169,448	0	0	0	0	0
	5280 Svcs by Public Works	1,386	15,181	15,181	15,181	15,621	14,793
	5315 Svcs by Cnty Road Maint	203	0	0	0	0	0
	5325 Svcs by Dept of Law	16,425	17,248	17,248	22,848	17,360	17,024
	5485 Svcs by Records Center	4,479	0	0	0	0	0
		226,612	**263,248**	**263,248**	**268,848**	**299,282**	**293,456**
Total Expenditures		**1,829,730**	**1,771,352**	**1,805,446**	**1,820,772**	**1,964,351**	**2,005,378**

Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
		1,829,730	**1,771,352**	**1,805,446**	**1,820,772**	**1,964,351**	**2,005,378**
50 Departmental Income		3,207,756	3,682,850	3,682,850	2,720,350	3,079,000	3,079,000
Total Revenues		**3,207,756**	**3,682,850**	**3,682,850**	**2,720,350**	**3,079,000**	**3,079,000**
Net Departmental Total		**(1,378,026)**	**(1,911,498)**	**(1,877,404)**	**(899,578)**	**(1,114,649)**	**(1,073,622)**

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.

	2016	2017
POSITIONS		
Operating	36	36
Grants	35	35
	71	71
OPERATING BUDGET EXPENDITURES		
Personal Services	2,840,655	2,846,194
Equipment		
Material & Supplies	36,300	30,750
Expenses	4,318,168	4,400,858
Interdepartmental Charges	1,245,767	1,463,036
TOTAL EXPENDITURES	8,440,890	8,740,838
OPERATING BUDGET REVENUES		
Interdepartmental	995,848	973,996
Departmental	3,000	10,000
State and Federal Aid	2,549,231	2,529,575
TOTAL REVENUES	3,548,079	3,513,571
DEPARTMENT TAX LEVY	4,892,811	5,227,267
Estimated Share of Miscellaneous Budget Items		
Retirement Systems	758,796	755,795
Health Insurance and Benefits	1,196,371	1,342,483
DEPARTMENT TOTAL	6,847,978	7,325,545

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,476.

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 Outreach Team - 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.
- ✓ Facilitating trainings for chemical dependency treatment providers in the implementation of the evidence based curriculum "Thinking for a change" (T4C).
- ✓ Crisis Intervention Forums - assist first responders and emergency mental health providers work more cooperatively by creating a forum for discussion.
- ✓ With support from the Westchester County Autism Advisory Committee, Westchester County Police Academy will be offering to police officers in Westchester County in-service training specific to working with people with autism.
- ✓ Participates in comprehensive emergency planning for people with disabilities via the County Disabilities Access and Functional Needs Emergency Planning Committee.
- ✓ DCMH held its annual meeting at the Westchester County Center. Over 265 service providers, advocates and consumers attended the forum titled, "Healing from the Inside Out: Promoting Attachment, Self-Regulation and Recovery". Eric Araus, President of the Trauma Institute of New Jersey, trainer and national award winning author, provided an informative and dynamic keynote address.

ADULT & SENIOR SERVICES

- ✓ Alcohol and Substance Abuse Evaluations for persons applying for public assistance (Employability Assessments).
- ✓ Monitoring changes in level of care for PA clients enrolled in chemical dependency treatment.
- ✓ Facilitating case conferences for high need PA clients enrolled in chemical dependency treatment.
- ✓ 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 - 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 alcohol, drug 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.
- ✓ Single Point of Access case management, mobile mental health and out of home placement services for children with serious emotional disturbance (SED).
- ✓ Provide developmental, emotional and behavioral screenings to children whose parents are attending substance abuse treatment.
- ✓ Development of chemical dependency treatment services specifically targeted to adolescents and young adults.

GENERAL GOVERNMENT SUPPORT

- ✓ Contract Management, accounting and administration of state and federal grants.
- ✓ Technical assistance and training to providers to maximize state aid revenue and improve documentation.
- ✓ Public Education: Training for County departments, municipalities and other agencies that 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.
- ✓ Identify, advocate and develop a comprehensive array of chemical dependency, mental health and developmental disabilities services to meet the needs of all Westchester County residents.

DEPARTMENT INITIATIVES:

NEW

- ✓ Partnering with CCSI to build a data hub and portal to increase the department's ability to efficiently monitor services in the County.
- ✓ Developing a POMS (Performance Outcome Measurement System) to allow contract performance to be tracked by program type and agency, which will be used to improve services, assess service gaps and assist in the funding and program development process.
- ✓ Partnering for and facilitating the development of drug and alcohol prevention services in northern Westchester.
- ✓ Planning for and facilitating the development of vocational services targeted to chemical dependency clients enrolled in treatment.
- ✓ DCMH, in partnership with the "Harris Project" - a peer-led, grass roots organization with the mission to build awareness and education on co-occurring mental health and substance use disorders integration, national experts, Mercy College, key providers and peers, co-sponsored and facilitated a round-table discussion on Co-Occurring Mental Health and Substance Use Disorders Integration. The primary objective of the round-table was to create a strategic plan to make awareness and treatment of co-occurring, the

expectation, not the exception. A committee has been created and will continue moving forward with planning.

- ✓ DCMH is providing leadership in the State for the development of Regional Planning Consortiums (RPCs). RPCs are comprised of representatives of the Mental Hygiene County Local Government Units, mental health and substance use disorder treatment/services and housing providers, consumers, including family and youth, the MCOs/HARPS, and other representatives from the PPSs, PHIP and local and state government representatives. The primary goal of RPCs is to collaborate and problem solve at the ground level about the issues that will arise out of the enormous challenge in health care such as the transition to managed care, integrated care via DSRIP, the closure of inpatient psychiatric beds and the need for more creative housing solutions to name a few. DCMH is providing leadership for the Hudson Region RPC.
- ✓ DCMH participated in several forums with faith-based leadership on addressing mental health needs of individuals they serve. This includes providing education on mental health and services available.
- ✓ DCMH Safer Sports Initiative released 10 Best Practice Guidelines for schools and youth serving programs to address concussions in children/adolescents. The Practice Guidelines were endorsed by both Brain Injury Center of New York and US.

ON-GOING

- ✓ Chair County Suicide Prevention and Awareness Task Force.
- ✓ 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 works with DOCS, Correct Care Solutions and community providers to provide intervention to inmates through the Community Oriented Re-Entry program.
- ✓ Partnering with the Department of Correction (DOC) to develop services for people with serious mental health concerns and chemical dependency in the custody of DOC.
- ✓ 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.
- ✓ Increase access to medication assisted treatment for those suffering from chemical dependency.
- ✓ Participates in OPWDD Front Door process that provides access and eligibility to services for individuals with developmental disabilities.
- ✓ 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 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.
- ✓ DCMH continues to co-chair the Westchester County Continuum of Care (CoC) Partnership for the Homeless, coordinating over 28 board member agencies to oversee homeless services with the goal of preventing and ending homelessness. The CoC manages over $15,000,000 of HUD funding annually; $8,000,000 of that being directly administered by DCMH.
- ✓ DCMH participates in the Westchester County Multidisciplinary Team monthly meetings for adults led by DSS/Adult Protective Services to

coordinate intensive services for the most complicated and challenging adult/elder abuse and exploitation cases.

- ✓ 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 52 school districts to improve performance through the Positive Behavioral Intervention and Supports (PBIS) initiative.
- ✓ The Autism Advisory Committee of DCMH provides comprehensive planning for supports and services to individuals and families.
- ✓ DCMH participates with New York State OPWDD to provide comprehensive planning and coordination of the residential referrals and 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 participates in the planning for individuals with developmental disabilities who are referred for priority consideration for services including eligibility, transitional and support services.
- ✓ DCMH continues to work with the Department of Public Safety to provide electronic monitoring bracelets for at least 50 children with Autism who are at risk to wander.
- ✓ DCMH provides comprehensive, coordinated planning, training and resource development for children with co-occurring mental health and developmental disabilities.
- ✓ DCMH facilitates case conferences/consultation for those children or adults who are dually diagnosed with an emotional and developmental disability.
- ✓ DCMH in collaboration with other community partners offer an annual Transition Fair that is attended by over 100 families whose children with developmental disabilities will be transitioning to the adult service system.
- ✓ 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 use.
- ✓ 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 new 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.
- ✓ The National Commission on Correctional Health Care Re-accreditation (NCCHC) recommended that the 4-CORE Mental

Health Treatment Program in the County correctional facility piloted by the DCMH in collaboration with the DOC and NYCCS be recognized as “National Program of the Year”.

- ✓ Secured the OASAS funding for the operation of an Adolescent Clubhouse in Yonkers.
- ✓ Secured the reallocation of OASAS funding to develop vocational services targeted to clients enrolled in chemical dependency treatment.
- ✓ DCMH chairs County Suicide Prevention and Awareness Task Force and was awarded planning grant by Suicide Prevention Center of New York State.

ON-GOING

- ✓ Over 200 providers, family members, consumers and local officials attended DCMH’s annual meeting. Myra Alfreds Round-table - Healing from the Inside Out: Promoting Attachment, Self-Regulation and Recovery.
- ✓ Through DCMH’s co-chairing of the Patriot Housing Initiative of the Westchester County Continuum of Care Partnership for the Homeless, an additional 119 homeless veterans were provided housing for the period from September 2015 through July 2016, making the total over 420 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.
- ✓ 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 over 200 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.
- ✓ Treatment Alternative to a Safer Community (TASC) Program - an alternative to incarceration - works with Westchester County’s 45 local criminal and County courts to assess, evaluate and monitor defendants referred by the court system. During the period July 2015 to June 2016, TASC assessed and evaluated 2,975 clients and discharged 2,467 successfully. Using the estimated jail/prison costs provided by the Criminal Justice Advisory Board, this program generated an estimated total savings of $37,714,772 of which $34,718,803 represents the savings for the County and $2,996,969 for the State.
- ✓ Employee Assistance Program (EAP) continues to provide assessment and referral services to Westchester County employees as well as the employees of 34 municipalities and special districts including Putnam County and the Town of Carmel. In 2015, the EAP provided 415 intake assessments, referral and follow-up services. EAP also conducted 65 training sessions with 1,522 employees attending.
- ✓ Employability/CASAC Program completed 1,856 alcohol and substance abuse employability assessments in 2015 and 496 clients were newly referred to chemical dependency treatment.
- ✓ Providing cross system training of staff in the substance abuse, children's mental health, child welfare, developmental disabilities and the criminal justice arenas.

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% and others at 50% and included in the Operating Budget and Grants.
- ✓ Charges for EAP services.

- ✓ Federal Grants - DCMH receives grant funding from the HUD for the administration of rental assistance and other housing programs.
- ✓ Billing to Medicaid for Medicaid Services Coordination for individuals with developmental disabilities.

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Program Development Visits			
Substance Abuse Services (admissions)	8,089	8,100	8,300
Developmental Disabilities	4,350	4,484	4,500
Mental Health Services	14,650	14,500	14,550
Treatment Alternatives for Safer Communities			
Screenings	3,065	2,979	3,000
Admissions	3,027	2,963	2,900
Criminal Procedure Days			
Patient Days	2,682	2,540	2,545

Community Mental Health (26)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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					
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
Case Manager II (Social Work)	IX	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
		8	**7**	**7**	**7**	**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	1
		2	**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	1	1	1
Director Administrative Services	XV	1					
Supervisor of Fiscal Operations	XIII	1	1	1	1	1	1
Program Coordinator (Sub Abuse Svs)	XIII	1					
Supervisor of Claims Auditing	X	1	1	1	1	1	1

Community Mental Health (26)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Staff Asst. (Mental Health)	VIII	2	2	2	2	2	2
Community Worker - Mental Health	VI	2	2	2	2	2	2
Comm. Outreach Worker (MH)	IV	1	1	1	1	1	1
		9	**8**	**8**	**8**	**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	8	8	8	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	**15**	**15**	**15**	**15**	**15**
Total Positions		**39**	**36**	**36**	**36**	**36**	**36**

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	2,840,476	2,829,655	2,829,655	2,760,370	2,876,630	2,835,194
		2,840,476	**2,829,655**	**2,829,655**	**2,760,370**	**2,876,630**	**2,835,194**
101 Other Personal Services	1200 Hourly	3,009	6,000	6,000	0	6,000	6,000
	1300 Fees	663	5,000	5,000	5,000	5,000	5,000
		3,672	**11,000**	**11,000**	**5,000**	**11,000**	**11,000**
300 Materials & Supplies	3070 Books and Periodicals	547	2,250	2,250	2,250	2,250	2,250
	3240 General Supplies	0	1,300	1,300	0	0	0
	3530 Medical/Dental/Lab Supp	0	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	12,403	22,750	22,750	20,000	20,000	20,000
	3700 Postage Costs	5,951	9,000	9,000	9,000	7,500	7,500
		18,902	**36,300**	**36,300**	**32,250**	**30,750**	**30,750**
400 Expenses	4070 Equip Service & Rental	18,429	20,000	20,000	20,000	18,680	18,680
	4100 Membership Fees	21,096	23,529	23,529	23,529	24,181	24,181
	4110 Travel and Meals	5,566	8,500	8,500	7,000	8,500	8,500
	4160 Telephone Expenses	2,536	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	608	646	646	646	667	667
	4360 Educational Training	7,311	7,000	7,000	7,000	7,000	7,000
	4380 Contractual Services	800,930	781,510	781,510	781,510	769,010	769,010
	4420 Technical Services	49,225	55,650	58,126	55,650	55,650	55,650
	4500 Pay to Add'l Psych Srvc	1,083,400	1,165,399	1,165,399	1,165,399	1,191,222	1,191,222
	4912 Advance to Grants	1,098,516	1,048,858	1,048,858	1,000,161	1,121,348	1,121,348
	4940 Criminal Law Procedure	1,328,360	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
		4,415,977	**4,315,692**	**4,318,168**	**4,265,495**	**4,400,858**	**4,400,858**
599 Inter-Departmental Charge	5147 Svcs by Personnel	1,489	1,483	1,483	1,483	1,483	1,483
	5160 Fleet Management	2,641	0	0	0	0	0
	5205 Information Support Svc	12,220	820,751	820,751	824,925	1,069,768	1,054,558
	5220 Buildings & Space	7,493	0	0	0	0	0
	5250 Telecommunications	33,486	0	0	0	0	0
	5260 Data Processing	784,914	0	0	0	0	0
	5280 Svcs by Public Works	217,697	214,210	214,210	214,210	290,094	218,224
	5325 Svcs by Dept of Law	88,575	123,200	123,200	123,200	106,795	106,106
	5390 Svcs by Public Safety	67,113	70,123	70,123	70,123	70,665	70,665

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5453 Svcs by County Center	5,288	16,000	16,000	16,000	12,000	12,000
	5485 Svcs by Records Center	30,237	0	0	0	0	0
		1,251,153	**1,245,767**	**1,245,767**	**1,249,941**	**1,550,805**	**1,463,036**
Total Expenditures		**8,530,180**	**8,438,414**	**8,440,891**	**8,313,056**	**8,870,043**	**8,740,838**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	917,630	995,848	995,848	995,848	973,996	973,996
		917,630	**995,848**	**995,848**	**995,848**	**973,996**	**973,996**
Net Expenditures		**7,612,550**	**7,442,566**	**7,445,043**	**7,317,208**	**7,896,047**	**7,766,842**
50 Departmental Income		7	3,000	3,000	6,383	163,000	10,000
97 State Aid		1,480,199	1,613,492	1,613,492	1,576,791	1,613,577	1,592,859
98 Federal Aid		785,086	935,739	935,739	893,040	935,739	936,716
Total Revenues		**2,265,292**	**2,552,231**	**2,552,231**	**2,476,214**	**2,712,316**	**2,539,575**
Net Departmental Total		**5,347,258**	**4,890,335**	**4,892,812**	**4,840,994**	**5,183,731**	**5,227,267**

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)	**$159,133**	**$153,869**	**$153,869**			

Acct T-141 26-141S. 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: 01/01/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mental Health	**$28,807,747**	**$28,428,755**	**$509,185**	**$27,919,570**		

Acct T-177 26-177S. 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: 01/01/17 – 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OPWDD	**$236,773**	**$245,313**		**$245,313**		

Acct T-180 26-180S. 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: 01/01/17 – 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OASAS	**$8,763,857**	**$8,610,975**	**$1,976,367**	**$6,627,108**		**$7,500**

Acct T-183 26-183S. 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: 01/01/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Homeless Outreach/ Employability Assessment	**$657,321**	**$673,364**				**$673,364**

Acct T-258 26-258S. 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 $673,364 is from DSS. Term: 01/01/17 – 12/31/17. 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**	**$927,115**				**$927,115**

Acct T-343 26-343S. 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 $927,115 is from DSS. Term: 01/01/17 – 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Rental Assistance Project	**$7,449,563**	**$7,166,220**	**$7,166,220**			

Acct T-490 26-490R. 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: 02/01/16 - 01/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Adult Mental Health	**$2,565,140**	**$2,556,797**	**$610,345**	**$1,271,493**	**$674,959**	

Acct T-522 26-522S. 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: Term: 01/01/17 - 12/31/17. Positions:18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children's Mental Health	**$358,829**	**$365,067**	**$77,100**	**$213,345**	**$35,860**	**$38,762**

Acct T-532 26-532S. 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 $38,762 is from DSS. Term: 01/01/17 - 12/31/17. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care Planning	**$168,119**	**$120,000**	**$120,000**			

Acct T536 26-536R. 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: 06/01/16 - 05/31/17.

Community Mental Health (26)

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 - Leasing Project	**$145,311**	**$145,659**	**$145,659**			

Acct T538 26-538S. 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: 12/01/17 -11/30/18.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Employee Assistance Program	**$358,103**	**$364,102**			**$95,272**	**$268,830**

Acct T-651 26-651S. 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 $268,830 is revenue from municipalities. Term: 01/01/17 - 12/31/17. Positions:2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Comprehensive Medicaid Case Management	**$882,547**	**$874,226**		**$375,649**	**$258,577**	**$240,000**

Acct T-656 26-656S. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports case management services provided to developmentally disabled people. Funds: Other $240,000 is the anticipated Medicaid revenue. Term: 01/01/17 - 12/31/17. Positions: 7.

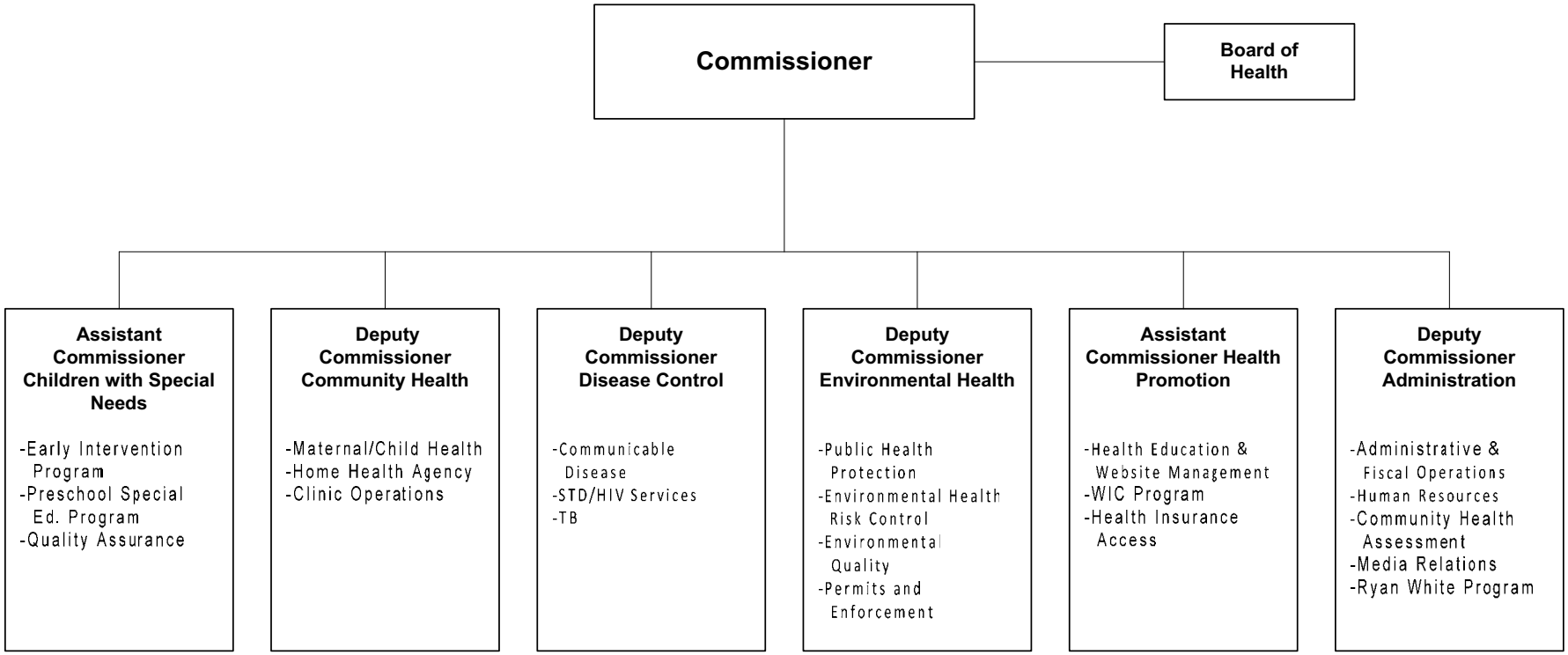
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Local Re-Entry Task Force	**$196,360**	**$196,360**		**$139,680**	**$56,680**	

Acct T-836 26-836R. 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: 10/01/16 - 09/30/17. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care XII-B	**$79,905**	**$78,135**	**$78,135**			

Acct T-849 26-849R. 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: 03/01/16 - 02/28/17.

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.

	2016	2017
POSITIONS		
Operating	193	192
Grants	59	60
	252	252
OPERATING BUDGET EXPENDITURES		
Personal Services	15,702,870	15,086,495
Equipment	21,700	24,900
Material & Supplies	328,072	463,200
CSN	119,557,435	107,380,005
Expenses	1,023,500	1,028,400
Interdepartmental Charges	4,866,341	5,075,642
TOTAL EXPENDITURES	141,499,918	129,058,642
OPERATING BUDGET REVENUES		
Interdepartmental	140,500	158,000
Departmental	7,522,600	7,800,100
State and Federal Aid	72,197,522	65,098,544
TOTAL REVENUES	79,860,622	73,056,644
DEPARTMENT TAX LEVY	61,639,296	56,001,998
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,067,992	4,030,906
Health Insurance and Benefits	6,413,878	7,159,911
DEPARTMENT TOTAL	**72,121,166**	**67,192,815**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,271.

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 under and uninsured residents.
- ✓ Keep the medical community apprised of current public health issues and recommendations for the medical management of such conditions.
- ✓ 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, West Nile Virus and Zika by providing information about prevention to all County residents, monitoring through active surveillance 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 their risk of chronic or communicable diseases, including but not limited to: heart disease, obesity, diabetes, stroke, hypertension, 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.

- ✓ Coordinate and administer efforts to reduce barriers and improve access to health insurance programs for Westchester residents and small business owners.
- ✓ 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.

Administration/Operations

- ✓ Coordinate preparedness and response capability 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.
- ✓ Promote access to health and support services for persons with HIV/AIDS by planning for Ryan White Part A HIV/AIDS Treatment Extension Act funding services and coordinating HIV prevention through the PrEP grant.
- ✓ Develop and coordinate all media and press events for the department.
- ✓ Provide the public with health department records and medical files in accordance with the Freedom of Information Law and HIPAA regulations.

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.
- ✓ 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

- ✓ Implement a Zika Action Plan that includes surveillance, mosquito control and education, including but not limited to investigating all Westchester residents testing positive for Zika virus; implementing appropriate measures to prevent further spread and complications of such infections; controlling and monitoring for mosquito species capable of transmitting diseases and providing current information on this topic to the public and health care community.
- ✓ Save lives by educating current and future members of the healthcare profession about the opioid overdose epidemic and ways they can take an active role in preventing the availability of opioid drugs for misuse and the role of Naloxone (Narcan) in preventing overdose deaths, by providing training and distributing Naloxone to pharmacists and medical students at NY Medical College in Westchester.
- ✓ Assist owners and operators to develop sampling, disinfection and remediation protocols for Legionella bacteria in cooling towers; perform onsite evaluations and collect water samples for Legionella testing in response to reports of elevated Legionella levels in cooling

towers; and monitor NYS cooling tower registry for compliance with State emergency regulations.

- ✓ Offer and facilitate access to HIV pre-exposure prophylaxis (PrEP) to all individuals with reportable STDs (syphilis, gonorrhea or *Chlamydia*) and for other high risk persons to prevent people from becoming infected with HIV.
- ✓ In an effort to stem the tide on new cases of diabetes, collaborate with a network of community partners and organizations to build support for the National Diabetes Prevention Program (NDPP); implement nutrition and beverage standards in key locations; increase access to healthier food and beverages in retail stores; and promote physical activity opportunities in community venues.
- ✓ Work with local hospitals and other community providers to implement a new three-year Community Health Assessment and Community Improvement Plan for the County.
- ✓ 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.
- ✓ Conduct an exercise to include hospitals, EMS and emergency managers to support preparedness efforts for handling cases of highly infectious communicable diseases to include a medical countermeasure point of distribution.
- ✓ 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.
- ✓ Explore sanitary code changes to require additional food service training for restaurants and temporary food establishments.
- ✓ 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.

ON-GOING

- ✓ 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 and increasing awareness on how to safely dispose of unused medications.
- ✓ 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.
- ✓ Work with Westchester hospitals and other community partners to implement the Department's Community Health Improvement Plan.
- ✓ Ensure public protection against vaccine-preventable diseases by offering 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.
- ✓ Promote childhood and adult vaccinations through health educational outreach to community and medical partners.
- ✓ Administer flu vaccine to active POMCO members in an effort to both expand availability and reduce administrative costs.
- ✓ Monitor children with elevated blood lead levels by providing case management and investigating and conducting risk assessments to identify and mitigate the source of lead exposure.
- ✓ Protect children from potential lead exposure by inspecting housing in high risk zip codes.
- ✓ 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 increase the proportion of patients receiving 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 and staffing resources to manage such cases.
- ✓ 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.
- ✓ Conduct over 20,000 investigations annually of reportable communicable diseases.
- ✓ Serve NYS assigned WIC program caseload of 8,100 low-income women, infants and young children during 5-year grant period.
- ✓ Conduct nearly 13,000 inspections at 3,500 restaurants and food service establishments annually.
- ✓ Implement an electronic time and effort reporting system that will support operational efficiencies.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Evaluated and treated, as necessary, over 60,000 municipal catch basins in response to Zika concerns; enhanced mosquito surveillance program by doubling trap sites and adding traps designed to attract and capture Aedes mosquitoes - the kind that is capable of transmitting Zika.
- ✓ Screened, approved and arranged for Zika virus testing upon request from treating providers for Westchester.
- ✓ Worked with local hospitals to conduct a Community Health Assessment and to select NYS Prevention priorities and interventions to address the priorities.
- ✓ Aided NYC’s efforts to determine the source of Legionella outbreak by providing environmental staff and equipment to collect water samples and inspect cooling towers in NYC.
- ✓ Work with local school districts and agencies serving children to provide guidance in water sample collection for lead testing, interpretation of lead sample test results, reduction methods for lead in drinking water, notification of test results and public education materials.
- ✓ Ranked #8 out of 91 WIC Programs statewide with regard to redemption of Farmers Market Nutrition Program coupons.
- ✓ Improve collaboration with school districts and programs to work towards efficient and safe transportation for children in preschool and early intervention.
- ✓ Collaborate with the Westchester Early Intervention Provider Coalition to assist the Coalition in creating a standardized procedure to capture commercial insurance for claiming EI services correctly.

ON-GOING

- ✓ Enhancing emergency preparedness and response capability.
- ✓ 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 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.
- ✓ 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.
- ✓ 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.
- ✓ 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, private insurance companies, initial service coordination activities and federal flow through funds. 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:

	2015 Actual	2016 Estimated	2017 Planned
Clinic Visits	6,789	6,766	6,766
Home Health Visits	5,142	5,036	5,036
Communicable Disease Reports/ Investigations	21,741	22,000	22,000
Environmental Quality Inspections *	3,117	2,919	2,919
Environmental Quality Office Activities	7,413	7,542	7,542
Public Health Protection Inspections	82,978	81,967	82,026
Catch Basins Evaluated	57,653	54,985	54,985
ATUPA & Tobacco Enforcement	3,886	4,118	4,118
All Other Public Health Protection Activities **	21,439	22,864	22,923
Public Health Protection Office Activities	11,462	10,800	11,041

Department Of Health (27)

	2015 Actual	2016 Estimated	2017 Planned
Services for Children With Special Needs			
Children Served	10,730	10,689	10,928
Preschool (4410) Program	4,935	5,001	5,046
Early Intervention	5,795	5,688	5,882
WIC Program Average Monthly Participation	9,485	8,781	8,100

* Air quality, water quality, septic systems and waste, etc.
** Restaurants, camps, pools, beaches, petroleum bulk storage, etc.

Department Of Health (27)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	14,898,393	15,353,170	15,353,170	13,952,502	15,173,261	14,641,495
		14,898,393	**15,353,170**	**15,353,170**	**13,952,502**	**15,173,261**	**14,641,495**
101 Other Personal Services	1200 Hourly	2,684	6,500	6,500	1,400	6,500	6,500
	1300 Fees	197,702	143,200	143,200	290,000	198,900	198,900
	1400 Overtime	266,356	200,000	200,000	310,000	239,600	239,600
		466,742	**349,700**	**349,700**	**601,400**	**445,000**	**445,000**
200 Equipment	2300 Replacement	19,467	14,500	18,920	18,920	9,800	9,800
	2400 Additional	0	7,200	2,780	2,780	15,100	15,100
		19,467	**21,700**	**21,700**	**21,700**	**24,900**	**24,900**
300 Materials & Supplies	3010 Automotive Supplies	9,437	21,600	21,600	18,000	21,600	21,600
	3070 Books and Periodicals	7,680	6,200	6,200	6,200	7,600	7,600
	3240 General Supplies	143,675	53,000	53,000	160,000	189,000	189,000
	3530 Medical/Dental/Lab Supp	94,384	130,000	132,272	130,000	130,000	130,000
	3600 Printing & Office Suppl	34,593	55,000	55,000	53,000	55,000	55,000
	3700 Postage Costs	42,045	60,000	60,000	54,000	60,000	60,000
		331,814	**325,800**	**328,072**	**421,200**	**463,200**	**463,200**
400 Expenses	4070 Equip Service & Rental	54,655	70,000	70,000	70,000	70,000	70,000
	4100 Membership Fees	13,047	14,000	14,000	14,000	14,900	14,900
	4110 Travel and Meals	85,631	120,000	120,000	110,000	120,000	120,000
	4140 Communications	5,587	10,100	10,100	10,100	10,100	10,100
	4160 Telephone Expenses	10,445	14,000	14,000	14,000	15,500	15,500
	4200 Repairs & Maintenance	751	10,000	10,000	10,000	10,000	10,000
	4238 TB Control Program	134,643	194,000	194,000	194,000	194,000	194,000
	4250 Public & Legal Notices	476	4,000	4,000	4,000	4,000	4,000
	4354 Pest Managemnt Committe	39,960	40,000	40,000	40,000	40,000	40,000
	4360 Educational Training	3,299	15,000	15,000	15,000	15,000	15,000
	4380 Contractual Services	225,075	297,000	297,000	285,000	299,500	299,500
	4443 Rabies Program	158,356	200,000	200,000	200,000	230,000	200,000
	4446 Temp Personnel Staffing	23,208	35,400	35,400	27,400	35,400	35,400
	4532 Educat & Transport Pgm	14,634,043	14,472,011	14,472,011	14,959,315	15,103,725	0
	4533 3-5 Evaluations	2,600,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
	4534 SEIT	10,519,186	10,212,805	10,212,805	11,050,223	11,096,906	11,096,906
	4535 Related Services	14,173,186	14,198,863	14,198,863	14,451,538	14,343,835	14,343,835

Department Of Health (27)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	4536 CPSE Administration	2,666,100	2,666,100	2,666,100	2,666,100	2,666,100	2,666,100
	4538 SCD-4410 Tuition	39,806,954	39,244,372	39,244,372	40,923,433	40,626,053	41,159,903
	4539 SCD-4410 Transportation	10,339,274	10,700,000	10,700,000	10,400,000	10,450,000	10,450,000
	4541 Early Intervention	25,494,058	25,513,284	25,513,284	25,123,690	25,113,261	25,113,261
		120,987,934	**120,580,935**	**120,580,935**	**123,117,799**	**123,008,280**	**108,408,405**
599 Inter-Departmental Charge	5147 Svcs by Personnel	1,203	1,199	1,199	1,199	1,189	1,189
	5160 Fleet Management	194,396	0	0	0	0	0
	5170 Automotive	41,937	0	0	0	0	0
	5205 Information Support Svc	29,161	2,446,684	2,446,684	2,446,684	2,616,200	2,567,889
	5220 Buildings & Space	1,650,375	0	0	0	0	0
	5250 Telecommunications	154,113	0	0	0	0	0
	5260 Data Processing	2,312,057	0	0	0	0	0
	5280 Svcs by Public Works	240,931	2,210,973	2,210,973	2,210,973	2,233,279	2,322,845
	5325 Svcs by Dept of Law	164,438	153,076	153,076	153,076	129,735	128,898
	5390 Svcs by Public Safety	63,933	51,409	51,409	51,409	51,821	51,821
	5453 Svcs by County Center	298	3,000	3,000	3,000	3,000	3,000
	5485 Svcs by Records Center	118,253	0	0	0	0	0
		4,971,094	**4,866,341**	**4,866,341**	**4,866,341**	**5,035,224**	**5,075,642**
Total Expenditures		**141,675,444**	**141,497,646**	**141,499,917**	**142,980,942**	**144,149,865**	**129,058,642**
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	140,244	140,500	140,500	140,500	158,000	158,000
		140,244	**140,500**	**140,500**	**140,500**	**158,000**	**158,000**
Net Expenditures		**141,535,200**	**141,357,146**	**141,359,417**	**142,840,442**	**143,991,865**	**128,900,642**
50 Departmental Income		7,395,488	7,522,600	7,522,600	7,598,388	7,800,100	7,800,100
60 Miscellaneous Revenue		0	0	0	200	0	0
97 State Aid		72,592,877	72,197,522	72,197,522	73,322,141	73,551,306	65,098,544
Total Revenues		**79,988,365**	**79,720,122**	**79,720,122**	**80,920,729**	**81,351,406**	**72,898,644**
Net Departmental Total		**61,546,835**	**61,637,024**	**61,639,295**	**61,919,713**	**62,640,459**	**56,001,998**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1
Program Coordinator (Health)	XIII					1	1
Program Admin. (Comm Ed)	XII	1	1	1	1	1	1
Program Admin. (Health)	XII	1					
Program Specialist (Health)	X					1	1
Staff Asst (Health)	VIII	1	1	1	1	1	1
Community Health Worker	VI	1	1	1	1		
		5	**4**	**4**	**4**	**5**	**5**
Administration and Operations (272000)							
General Administration (272100)							
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Dir. of Admin. Svcs. (Mgmt. Ops.)	XV	1	1	1	1	1	1
Coor Departmental Public Info	XIII	1	1	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
Community Health Worker	VI					1	1
Sr. Messenger	IV					1	1
		10	**10**	**10**	**10**	**12**	**12**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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
Accountant III	XII	2	2	2	2	1	1
Accountant II	X	3	3	3	3	4	4
Accounting Control Specialist	VIII	2	2	2	2	2	2
Accountant I	VIII	1					
Staff Asst. (reimbursement)	VIII		1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1	1	1
		13	**13**	**13**	**13**	**13**	**13**
Planning and Evaluation (273000)							
Asst. Comm. (Planning & Evaluation)	XVI	1	1	1	1	1	1
Director of Research and Evaluation	XIV	1	1	1	1	1	1
Program Coordinator (Health)	XIII		1	1	1		
Sr. Management Analyst	XII	1					
Management Analyst	X	1	1	1	1	1	1
Medical Data Analyst I	X	2	2	2	2	2	2
Sr. Control Clerk	VIII	1	1	1	1	1	1
Asst. Statistician (Health)	VIII	1	1	1	1	1	1
		8	**8**	**8**	**8**	**7**	**7**
Personal Health Services (274000)							
Director Division (Health Svcs.)	XIX	1	1	1	1	1	1
Program Administrator (Health)	XII	1	1	1	1	1	1
Program Specialist (Health)	X	2	2	2	2	1	1
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	3	3	3	3	3
Office Asst. (WP)	VI	2	2	2	2	2	2
Community Outreach Worker	IV	2	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1		
Supervising Public Health Nurse	NIV	4	4	4	4	5	5
Adult Nurse Practitioner	NIV	1	1	1	1	2	2
Family Planning Nurse Practitioner	NIV	1	1	1	1	1	1

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Public Health Nurse	NIII	13	12	12	12	10	10
Registration Clerk	IV	1					
Nurse Epidemiologist	NIII	1	1	1	1	1	1
Charge Nurse	NII	4	3	3	3	3	3
		41	**36**	**36**	**36**	**34**	**34**
Disease Control (275000)							
Director Division (Health Svcs.)	XIX	1	1	1	1	1	1
Chief of Section (Comm. Disease)	XVII	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		
Community Health Education Specialist	IX	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	1					
Office Asst. (WP)	VI	1	1	1	1	1	1
		11	**8**	**8**	**8**	**8**	**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	17	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	1	1	1
Environmental Health Technician I	VII	3	3	3	3	3	3
Office Asst. (WP)	VI	3	2	2	2	2	2
		33	**33**	**33**	**33**	**33**	**33**
Animal Vector (278120)							

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Assoc. Sanitarian	XII		1	1	1	1	1
Sr Sanitarian	XI	1					
Sanitarian	X		2	2	2	2	2
Environmental Health Technician II	VIII	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	7	7	7	7	7
Sanitarian	X	6	5	5	5	5	5
Office Asst. (WP)	VI	1	1	1	1	1	1
		20	**18**	**18**	**18**	**18**	**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**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Environmental Health Risk Control (0278660)							
Prog. Coord. (Env. Health Risk Control)	XIII	1	1	1	1	1	1
Rad & Chem Analyst	XI	1	1	1	1	1	1
Sr. Sanitarian	XI	1	1	1	1	1	1
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		**161**	**150**	**150**	**150**	**150**	**150**

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	11,826,318	12,235,668	12,235,668	11,000,000	12,044,649	11,562,883
		11,826,318	**12,235,668**	**12,235,668**	**11,000,000**	**12,044,649**	**11,562,883**
101 Other Personal Services	1200 Hourly	2,684	6,500	6,500	1,400	6,500	6,500
	1300 Fees	197,702	143,200	143,200	290,000	198,900	198,900
	1400 Overtime	266,356	200,000	200,000	310,000	239,600	239,600
		466,742	**349,700**	**349,700**	**601,400**	**445,000**	**445,000**
200 Equipment	2300 Replacement	19,467	14,500	18,920	18,920	9,800	9,800
	2400 Additional	0	7,200	2,780	2,780	15,100	15,100
		19,467	**21,700**	**21,700**	**21,700**	**24,900**	**24,900**
300 Materials & Supplies	3010 Automotive Supplies	9,437	21,600	21,600	18,000	21,600	21,600
	3070 Books and Periodicals	7,680	6,200	6,200	6,200	7,600	7,600
	3240 General Supplies	143,675	53,000	53,000	160,000	189,000	189,000
	3530 Medical/Dental/Lab Supp	94,384	130,000	132,272	130,000	130,000	130,000
	3600 Printing & Office Suppl	22,165	35,000	35,000	35,000	35,000	35,000
	3700 Postage Costs	31,979	45,000	45,000	42,000	45,000	45,000
		309,320	**290,800**	**293,072**	**391,200**	**428,200**	**428,200**
400 Expenses	4070 Equip Service & Rental	49,179	58,000	58,000	58,000	58,000	58,000
	4100 Membership Fees	13,047	14,000	14,000	14,000	14,900	14,900
	4110 Travel and Meals	71,076	100,000	100,000	90,000	100,000	100,000
	4140 Communications	2,494	5,900	5,900	5,900	5,900	5,900
	4160 Telephone Expenses	10,445	14,000	14,000	14,000	15,500	15,500
	4200 Repairs & Maintenance	751	10,000	10,000	10,000	10,000	10,000
	4238 TB Control Program	134,643	194,000	194,000	194,000	194,000	194,000
	4250 Public & Legal Notices	476	4,000	4,000	4,000	4,000	4,000
	4354 Pest Managemnt Committe	39,960	40,000	40,000	40,000	40,000	40,000
	4360 Educational Training	3,299	15,000	15,000	15,000	15,000	15,000
	4380 Contractual Services	161,024	235,000	235,000	215,000	235,000	235,000
	4443 Rabies Program	158,356	200,000	200,000	200,000	230,000	200,000
	4446 Temp Personnel Staffing	0	10,400	10,400	10,400	10,400	10,400
		644,750	**900,300**	**900,300**	**870,300**	**932,700**	**902,700**
599 Inter-Departmental Charge	5147 Svcs by Personnel	1,203	1,199	1,199	1,199	1,189	1,189
	5160 Fleet Management	184,728	0	0	0	0	0

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5170 Automotive	41,937	0	0	0	0	0
	5205 Information Support Svc	29,161	2,379,349	2,379,349	2,379,349	2,551,392	2,509,717
	5220 Buildings & Space	1,650,375	0	0	0	0	0
	5250 Telecommunications	128,333	0	0	0	0	0
	5260 Data Processing	2,312,057	0	0	0	0	0
	5280 Svcs by Public Works	240,931	2,200,973	2,200,973	2,200,973	2,223,279	2,312,444
	5325 Svcs by Dept of Law	115,345	111,076	111,076	111,076	105,572	104,891
	5390 Svcs by Public Safety	63,933	51,409	51,409	51,409	51,821	51,821
	5453 Svcs by County Center	298	3,000	3,000	3,000	3,000	3,000
	5485 Svcs by Records Center	79,695	0	0	0	0	0
		4,847,995	**4,747,006**	**4,747,006**	**4,747,006**	**4,936,253**	**4,983,062**
Total Expenditures		**18,114,592**	**18,545,174**	**18,547,445**	**17,631,606**	**18,811,702**	**18,346,745**
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	140,244	140,500	140,500	140,500	158,000	158,000
		140,244	**140,500**	**140,500**	**140,500**	**158,000**	**158,000**
Net Expenditures		**17,974,348**	**18,404,674**	**18,406,945**	**17,491,106**	**18,653,702**	**18,188,745**
50 Departmental Income		4,940,968	5,122,600	5,122,600	5,198,388	5,300,100	5,300,100
60 Miscellaneous Revenue		0	0	0	200	0	0
97 State Aid		4,266,566	4,300,470	4,300,470	3,890,136	4,240,342	4,056,106
Total Revenues		**9,207,533**	**9,423,070**	**9,423,070**	**9,088,724**	**9,540,442**	**9,356,206**
Net Departmental Total		**8,766,814**	**8,981,604**	**8,983,875**	**8,402,382**	**9,113,260**	**8,832,539**

Department Of Health (27)

Children With Special Needs (27_2700)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	9	9	9	9	9
Transportation Asst. II - OP	VIII	1	1	1	1	1	1
Accounting Control Specialist	VIII	2	2	2	2	2	2
Community Health Worker	VI	3	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Account Clerk	VI	4	4	4	4	4	3
Sr. File Clerk	V	1	1	1	1	1	1
Total Positions		**44**	**43**	**43**	**43**	**43**	**42**

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	3,072,075	3,117,502	3,117,502	2,952,502	3,128,612	3,078,612
		3,072,075	**3,117,502**	**3,117,502**	**2,952,502**	**3,128,612**	**3,078,612**
300 Materials & Supplies	3600 Printing & Office Suppl	12,428	20,000	20,000	18,000	20,000	20,000
	3700 Postage Costs	10,066	15,000	15,000	12,000	15,000	15,000
		22,494	**35,000**	**35,000**	**30,000**	**35,000**	**35,000**
400 Expenses	4070 Equip Service & Rental	5,476	12,000	12,000	12,000	12,000	12,000
	4110 Travel and Meals	14,554	20,000	20,000	20,000	20,000	20,000
	4140 Communications	3,093	4,200	4,200	4,200	4,200	4,200
	4380 Contractual Services	64,052	62,000	62,000	70,000	64,500	64,500
	4446 Temp Personnel Staffing	23,208	25,000	25,000	17,000	25,000	25,000
	4532 Educat & Transport Pgm	14,634,043	14,472,011	14,472,011	14,959,315	15,103,725	0
	4533 3-5 Evaluations	2,600,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
	4534 SEIT	10,519,186	10,212,805	10,212,805	11,050,223	11,096,906	11,096,906
	4535 Related Services	14,173,186	14,198,863	14,198,863	14,451,538	14,343,835	14,343,835
	4536 CPSE Administration	2,666,100	2,666,100	2,666,100	2,666,100	2,666,100	2,666,100
	4538 SCD-4410 Tuition	39,806,954	39,244,372	39,244,372	40,923,433	40,626,053	41,159,903
	4539 SCD-4410 Transportation	10,339,274	10,700,000	10,700,000	10,400,000	10,450,000	10,450,000
	4541 Early Intervention	25,494,058	25,513,284	25,513,284	25,123,690	25,113,261	25,113,261
		120,343,184	**119,680,635**	**119,680,635**	**122,247,499**	**122,075,580**	**107,505,705**
599 Inter-Departmental Charge	5160 Fleet Management	9,668	0	0	0	0	0
	5205 Information Support Svc	0	67,335	67,335	67,335	64,808	58,172
	5250 Telecommunications	25,781	0	0	0	0	0
	5280 Svcs by Public Works	0	10,000	10,000	10,000	10,000	10,401
	5325 Svcs by Dept of Law	49,093	42,000	42,000	42,000	24,163	24,007
	5485 Svcs by Records Center	38,558	0	0	0	0	0
		123,099	**119,335**	**119,335**	**119,335**	**98,971**	**92,580**
Total Expenditures		**123,560,852**	**122,952,472**	**122,952,472**	**125,349,336**	**125,338,163**	**110,711,897**
Net Expenditures		**123,560,852**	**122,952,472**	**122,952,472**	**125,349,336**	**125,338,163**	**110,711,897**

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		2,454,520	2,400,000	2,400,000	2,400,000	2,500,000	2,500,000
97 State Aid		68,326,311	67,897,052	67,897,052	69,432,005	69,310,964	61,042,438
Total Revenues		**70,780,831**	**70,297,052**	**70,297,052**	**71,832,005**	**71,810,964**	**63,542,438**
Net Departmental Total		**52,780,021**	**52,655,420**	**52,655,420**	**53,517,331**	**53,527,199**	**47,169,459**

Department Of Health (27)

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
Ryan White HIV / AIDS Treatment Extension Act	**$3,500,506**					

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: 0. Completed in 2016.

	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 27-069R. 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: 10/01/16 - 09/30/17. Positions included in T549.

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

Acct T-231 27-231S. 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: 01/01/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tobacco Enforcement Program	**$232,892**	**$232,293**		**$232,293**		

Acct T-235 27-235R. 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: 04/01/16 - 03/31/17. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HIV/Partner Services	**$332,853**	**$332,853**		**$332,853**		

Acct T-369 27-369R. 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: 10/01/16- 09/30/17. 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
Drinking Water Program	**$186,477**	**$186,477**		**$186,477**		

Acct T-419 27-419R. 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: 04/01/16 - 03/31/17. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Based Paint Poisoning Program	**$281,670**	**$281,670**	**$107,034**	**$174,636**		

Acct T-474 27-474R. Granting Agency: N.Y. State Dept of Health. A grant to provide screening and medical management to lead-poisoned children and environmental consultation. Term: 10/01/16 - 09/30/17. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sexually Transmitted Disease Control Program	**$190,000**	**$190,000**	**$124,480**	**$65,520**		

Acct T-478 27-478S. 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: 01/01/17 – 12/31/17. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Supplemental Food Program for Women, Infants and Children (WIC/SNAP)	**$11,161,620**	**$10,712,753**	**$2,513,872**	**$233,529**		**$7,965,352**

Acct T-484 27-484R. 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 $7,965,352 WIC Food redemption checks. Term: 10/01/16 - 09/30/17. Positions: 21.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Campaign Program - TB	**$523,600**	**$523,600**		**$523,600**		

Acct T-501 27-501R. 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: 04/01/16 - 03/31/17. Positions: 5.

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
Immunization Action Program	**$300,000**	**$300,000**	**$150,000**	**$150,000**		

Acct T-502 27-502R. 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: 04/01/16 - 03/31/17. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Healthy Neighborhood Program	**$225,000**	**$300,000**	**$300,000**			

Acct T-516 27-516R. 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: 04/01/16 - 03/31/17. Positions: 3.

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

Acct T-549 27-549R. 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:10/01/16 - 09/30/17. 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 27-550R. Granting Agency: Health Research Inc./N.Y. State Dept of Health. A grant to develop emergency response and preparedness plans. Term 07/01/16 – 06/30/17. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Campaign-STD	**$75,000**	**$75,000**		**$75,000**		

Acct T-621 27-621R. 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: 04/01/16 - 03/31/17. Positions: 1.

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
Bathing Beach Water Quality, Monitoring & Notification Program	**$34,305**	**$34,305**	**$34,305**			

Acct T-622 27-622R. 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: 10/01/16- 09/30/17.

	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 27-855R. 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: 04/01/16 - 03/31/17. Positions: 5.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded Partner Services Pilot (EXPS)	**$105,000**	**$105,000**		**$105,000**		

Acct T-499 27- 499R. 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: 04/01/16-03/31/17. 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- 517R. 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: 10/01/16-09/30/17. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Pre-Exposure Prophylaxis Initiative Grant (PrEP)	**$40,000**	**$200,000**		**$200,000**		

Acct T-546 27-546R. 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: 04/01/16-03/31/17. Position: 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
EBOLA Preparedness and Responsive Activities Program	**$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**	**$58,465**	**$23,386**	**$35,079**		

Acct T-080 27-080R. 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: 04/01/16-03/31/17. Positions: 0.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Prescription Lock Boxes	**$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. Completed in 2016.

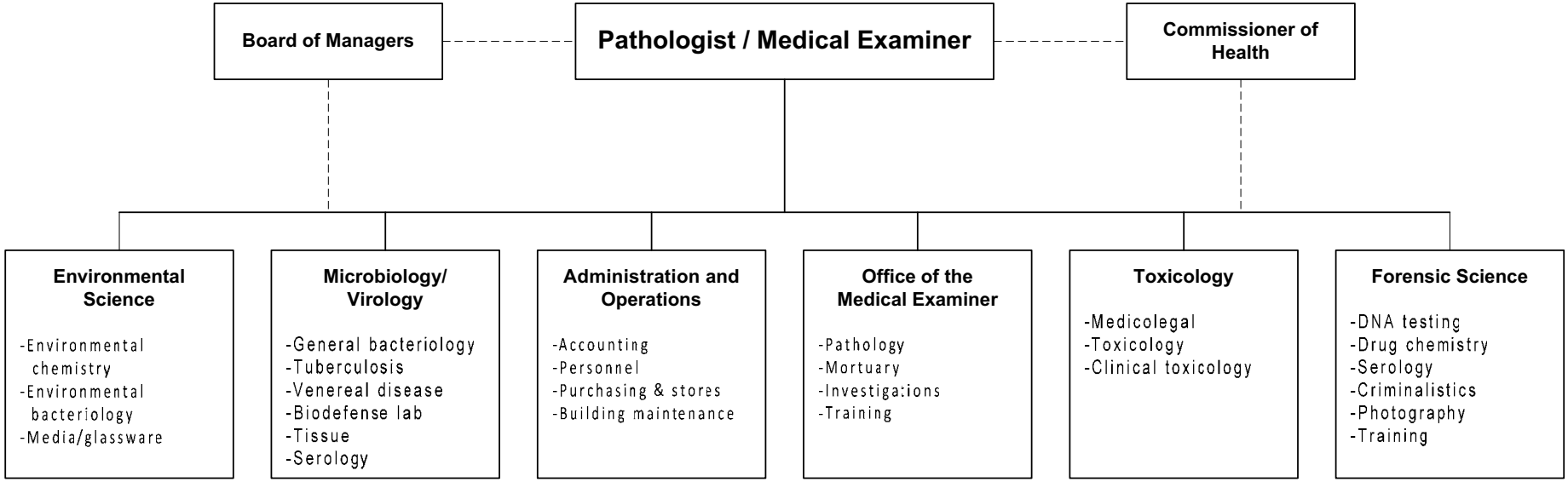
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Local Initiative for Multi-Sector Public Health Action (Local IMPACT)	**$135,000**	**$100,000**	**$100,000**			

Acct T-615 27-615R. Granting Agency: Hudson River Health Care. A grant to promote the public health and general welfare of County residents to address obesity, diabetes and cardiovascular disease in high need communities. Term: 09/30/16 - 09/29/17. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Ryan White Part A HIV Emergency Relief	**$78,164**	**$132,689**	**$132,689**			

Acct T-654 27-654R. Granting Agency: Public Health Solutions. A grant to provide oversight to ensure smooth transition to Public Health Solutions and to provide research and planning for HIBV services and priority setting and staffing of a local planning committee. Term: 03/01/16 - 02/28/17. Positions: 1

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.

	2016	2017
POSITIONS		
Operating	97	97
Grants	6	6
	103	103
OPERATING BUDGET EXPENDITURES		
Personal Services	8,124,250	8,290,628
Equipment		
Material & Supplies	1,164,680	1,085,500
Expenses	871,477	809,250
Interdepartmental Charges	3,307,634	3,101,480
TOTAL EXPENDITURES	13,468,041	13,286,858
OPERATING BUDGET REVENUES		
Interdepartmental	30,000	21,000
Departmental	2,678,000	2,857,000
State and Federal Aid	1,268,411	1,053,000
TOTAL REVENUES	3,976,411	3,931,000
DEPARTMENT TAX LEVY	9,491,630	9,355,858
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,044,535	2,036,447
Health Insurance and Benefits	3,223,555	3,617,247
DEPARTMENT TOTAL	**14,759,720**	**15,009,552**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $158,534.

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.
  - ♦ Assisting the public for the analysis of lead in drinking water.
- ✓ 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 and new methodologies resulting in shorter analysis completion times.
- ✓ Obtain certification from NYSDOH Environmental Laboratory Accreditation Program in brand new category of Legionella culture analysis of non-potable water.
- ✓ Implement a new FDA approved serologic test for HIV infection to be utilized as the second step of the updated CDC diagnostic algorithm (differentiation of HISV-1 and HIV-2); the new test replaces our current test that is being discontinued by the manufacturer.
- ✓ 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.
- ✓ Validation and specialized DNA computer software to analyze complex DNA mixtures on evidence.
- ✓ Validation of a liquid handling system to streamline drug quantitations.
- ✓ Preparing to install additional electronic temperature monitoring systems on incubators and refrigerators.
- ✓

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 and designer drugs that are abused.
- ✓ Toxicology continues to report heroin and oxycodone in DWAI and Medical Examiner casework. Fentanyl, the abused analogues and new designer drugs continue to be detected in Medical Examiner cases.

- ✓ Toxicology trains ADAs on breath instruments, the effects of alcohol and other drugs in preparation for court testimony.
- ✓ Providing web based access to the Forensic LIMS that allows law enforcement agencies to track case status and receive reports electronically.
- ✓ Training the legal community in various topics in the area of forensic science.
- ✓ Continue development of technologies for the identification of new designer drugs such as “bath salt” cathinone stimulants and synthetic marijuana.
- ✓ Moving toward a more paperless, more electronic way of storing instrument output.
- ✓ Validating methods to interpret low level and mixed samples of DNA on crime scene evidence.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Obtained grant funding to pay for automated equipment to be used in the Forensic DNA section.
- ✓ Expansion and improvement of drug rush request procedures to prioritize and ensure timely processing of drug cases for court.
- ✓ Achieved Forensic Lab re-accreditation under ISO 17025 International.
- ✓ Completed comprehensive validation testing of, and went live with, a single new computer server for Microbiological Services laboratory information system to replace outdated dual servers.
- ✓ Implemented 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.
- ✓ Implemented a new rapid molecular diagnostic test for same day detection of Norovirus RNA among stool samples collected as part of gastrointestinal illness outbreak investigations by the County health department.

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 and optimize the use of 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.
- ✓ Maintain mobile crime scene investigation laboratory to aid gathering and processing of evidence.
- ✓ TOF (Time of Flight) LC/MS is screening for many drugs in all toxicology 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.

- ✓ Providing video analysis of surveillance films to law enforcement to aid in their investigations.

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:

	2015 Actual	2016 Estimated	2017 Planned
Medical Examiner			
Total Deaths/Reported to ME	6,400/2,812	7,000/2,900	7,200/3,000
Death Scenes Examined	379	400	400
Autopsies Performed	577	600	600
Microbiology (Examples)			
TB Specimens/% Positive	4,486/12.8%	4,250/12.7%	4,250/12.7%
STD's/ Positive	5,339/4.5%	4,500/4.4%	4,800/4.5%
Health Dept. Specimens	5,472	5,604	5,650
Environmental (Water, Soil, Waste)			
Analytes Tested			
Health Department	161,375	165,500	160,000
Environmental Facilities Dept.	148,708	153,000	153,000
Municipal Water Companies	47,051	44,000	44,000
Toxicology			
ME Submissions	557	600	600
Specimens Received from Autopsy	5,160	7,200	7,200
Law Enforcement Submissions (DWI/DWAI/DFSA)	365	440	450
Specimens Received from L.E.	716	863	863
Subpoenas for Testimony	100	110	110
Total Analyses	49,487	49,320	49,500
Forensic Science			
Illicit Drug Submissions / Tests	1,341/23,146	1,402/29,820	1,542/ 32,802*
Submitted by Municipal Police	82%	87%	85%
Arson Submissions /Tests	14/123	16/162	18/165
Submitted by Municipal Police	50%	89%	90%
Gunshot Residue Submissions/Tests	44/302	46/228	48/172
Submitted by Municipal Police	52%	37%	45%

Labs and Research (31)

	2015 Actual	2016 Estimated	2017 Planned
DNA Analysis Submissions/ Tests	1,105/16,293	1,052/15,976	1,157/ 17,574**
Submitted by Municipal Police	88%	87%	90%
Trace Evidence Submissions/ Tests	94/1,780	80/2,082	88/2,290***
Submitted by Municipal Police	69%	75%	80%
Audio/Video Analysis Submissions	28	38	52
Submitted by Municipal Police	91%	100%	90%

* Increase projected for increased submission of heroin overdose cases, new Cannabinoid laws (K2, Spice).

** Increase projected for new rape kit law to take effect next year.

*** Increase projected because of additional screening of new rape kits.

Labs and Research (31)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	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	8	8	8	8	8
Medical Photographer	XI	1	1	1	1	1	1
Asst. Forensic Scientist	X	4	6	6	6	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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Toxicology (3200)							
Chief of Toxicological Services	XV	1	1	1	1	1	1
Senior Toxicologist	XIII	3	3	3	3	3	3
Toxicologist Specialist	XII					5	5
Toxicologist	XI	6	6	6	6	1	1
		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	4	4	4	4	4	4
Sr. Laboratory Technician I	VII	1	1	1	1	1	1
		19	**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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Asst. Microbiologist	X	5	5	5	5	5	5
Office Asst. (WP)	VI	1	1	1	1	1	1
Laboratory Asst.	V	1					
		13	**12**	**12**	**12**	**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**	**97**	**97**	**97**	**97**	**97**

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	8,095,318	7,986,550	7,986,550	8,058,550	8,225,128	8,144,128
		8,095,318	**7,986,550**	**7,986,550**	**8,058,550**	**8,225,128**	**8,144,128**
101 Other Personal Services	1200 Hourly	15,971	11,000	11,000	11,000	10,000	10,000
	1300 Fees	6,450	6,700	6,700	6,700	6,500	6,500
	1400 Overtime	110,780	100,000	100,000	110,000	110,000	110,000
	1540 Shift Differential	18,750	20,000	20,000	20,000	20,000	20,000
		151,951	**137,700**	**137,700**	**147,700**	**146,500**	**146,500**
300 Materials & Supplies	3010 Automotive Supplies	2,631	3,189	3,189	3,189	3,000	3,000
	3070 Books and Periodicals	523	1,680	1,900	1,680	1,500	1,500
	3180 Water Service	53,417	45,000	45,000	45,000	45,000	50,000
	3240 General Supplies	7,615	9,300	9,300	9,300	9,000	9,000
	3530 Medical/Dental/Lab Supp	1,019,017	1,001,000	1,084,491	1,001,000	1,003,000	1,003,000
	3600 Printing & Office Suppl	12,218	11,300	11,300	11,300	10,000	10,000
	3700 Postage Costs	6,927	9,500	9,500	9,500	9,000	9,000
		1,102,346	**1,080,969**	**1,164,680**	**1,080,969**	**1,080,500**	**1,085,500**
400 Expenses	4070 Equip Service & Rental	299,578	293,600	299,004	293,600	295,000	295,000
	4110 Travel and Meals	8,200	9,500	9,500	9,500	9,500	9,500
	4160 Telephone Expenses	1,278	1,804	1,804	1,804	1,500	1,500
	4200 Repairs & Maintenance	0	2,500	2,500	2,500	2,250	2,250
	4360 Educational Training	495	8,000	8,000	8,000	5,000	5,000
	4380 Contractual Services	351,559	345,000	414,419	345,000	345,000	345,000
	4420 Technical Services	31,428	46,000	46,000	46,000	46,000	46,000
	4912 Advance to Grants	73,383	90,250	90,250	90,250	110,000	105,000
		765,922	**796,654**	**871,477**	**796,654**	**814,250**	**809,250**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,167	10,266	10,266	10,266	11,033	11,033
	5147 Svcs by Personnel	15,492	15,435	15,435	15,435	15,318	15,318
	5160 Fleet Management	5,663	0	0	0	0	0
	5170 Automotive	1,740	0	0	0	0	0
	5205 Information Support Svc	581	1,263,230	1,263,230	1,263,230	1,354,056	1,341,997
	5250 Telecommunications	67,562	0	0	0	0	0
	5260 Data Processing	1,305,417	0	0	0	0	0
	5280 Svcs by Public Works	1,719,274	1,979,279	1,979,279	1,979,279	1,977,147	1,703,972
	5315 Svcs by Cnty Road Maint	40,361	0	0	0	0	0

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5325 Svcs by Dept of Law	45,675	39,424	39,424	39,424	29,450	29,160
	5485 Svcs by Records Center	35,279	0	0	0	0	0
		3,247,210	**3,307,634**	**3,307,634**	**3,307,634**	**3,387,004**	**3,101,480**
Total Expenditures		**13,362,747**	**13,309,507**	**13,468,040**	**13,391,507**	**13,653,382**	**13,286,858**
99 Inter-Departmental Revenue	9518 Srvcs By Labs&Research	20,977	30,000	30,000	30,000	10,000	21,000
		20,977	**30,000**	**30,000**	**30,000**	**10,000**	**21,000**
Net Expenditures		**13,341,770**	**13,279,507**	**13,438,040**	**13,361,507**	**13,643,382**	**13,265,858**
50 Departmental Income		2,856,633	2,678,000	2,678,000	2,828,000	2,825,000	2,857,000
97 State Aid		937,942	1,268,411	1,268,411	1,018,411	1,000,000	1,053,000
Total Revenues		**3,794,575**	**3,946,411**	**3,946,411**	**3,846,411**	**3,825,000**	**3,910,000**
Net Departmental Total		**9,547,195**	**9,333,096**	**9,491,629**	**9,515,096**	**9,818,382**	**9,355,858**

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)	**$774,532**	**$859,650**		**$801,900**	**$57,750**	

Acct T-068 31-068R. Granting Agency: NY State Div. of Criminal Justice. Funding to provide forensic lab with personnel, supplies, travel and equipment service contract. Term: 07/01/16 - 06/30/17. 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 31-612R. Granting Agency: NYS Dept of Health. To fund the Biodefense suite in the Public Health Lab. Term: 07/01/16 – 06/30/17. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Forensic)	**$21,542**	**$24,112**		**$24,112**		

Acct T-715 31-715R. Granting Agency: NYS Div of Criminal Justice Services. Forensic - Enhance the laboratories capability to handle image-based evidence. Term: 10/01/16 - 09/30/17.

	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 31-821R. Granting Agency: NYS Div of Criminal Justice Services. This program provides assistance to Toxicology to maintain accreditation and enhance services. Term: 07/01/16 - 06/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NIJ DNA Backlog Reduction (Forensic)	**$280,430**	**$205,741**	**$205,741**			

Acct T-860 31-860S. 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: 01/01/17 – 12/31/19.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Toxicology)	**$21,542**	**$24,112**		**$24,112**		

Acct T-894 31-894R. 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: 10/01/16 – 09/30/17.

Labs and Research (31)

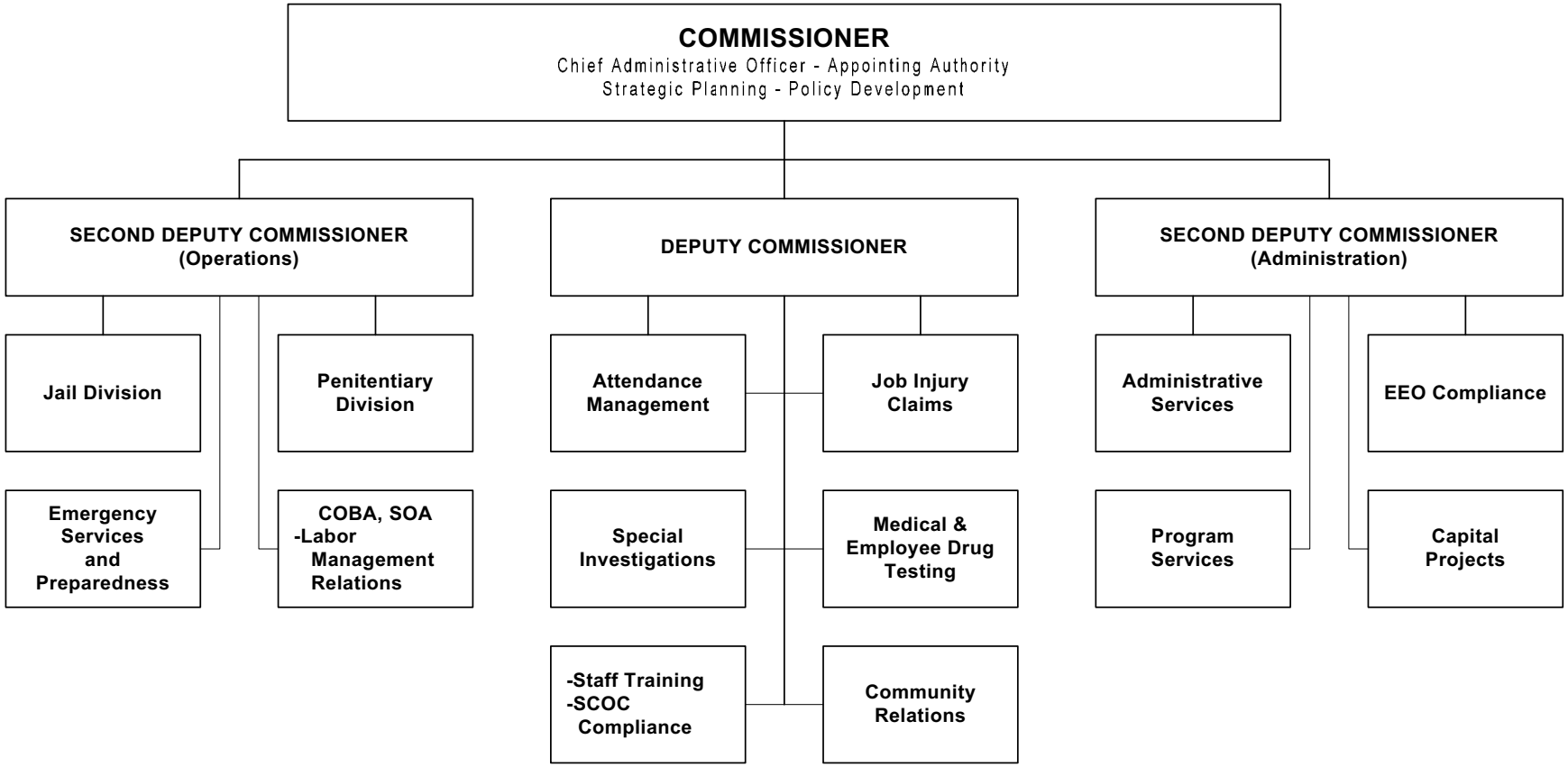
Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Governor's Traffic Safety (Toxicology)	**$48,000**	**$46,000**		**$46,000**		

Acct T-353 31-353R. Granting Agency: NYS Traffic Safety. To provide assistance to the laboratory to support DWI and DWAI casework with supplies and training. Term:10/01/16 – 09/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
A**rson Laboratory Improvement Program (Forensic)**		**$5,000**		**$5,000**		

Acct T-897 31-897R. Granting Agency: NYS Office of Fire Prevention and Control. To provide assistance to the laboratory performing fire debris evidence analysis with supplies. Term: 01/01/16 - 12/31/16.

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.

	2016	2017
POSITIONS		
Operating	877	877
Grants		
	877	877
OPERATING BUDGET EXPENDITURES		
Personal Services	88,220,481	89,136,840
Equipment	251,074	271,738
Material & Supplies	1,631,103	1,584,829
Expenses	22,082,002	21,359,333
Interdepartmental Charges	11,157,314	10,491,304
TOTAL EXPENDITURES	123,341,974	122,844,044
OPERATING BUDGET REVENUES		
Interdepartmental	137,400	137,400
Departmental	6,719,050	6,903,600
State and Federal Aid	1,139,784	1,239,477
TOTAL REVENUES	7,996,234	8,280,477
DEPARTMENT TAX LEVY	115,345,740	114,563,567
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	18,485,123	18,412,002
Health Insurance and Benefits	32,600,930	36,191,386
DEPARTMENT TOTAL	**166,431,793**	**169,166,955**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $740,391.

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.	

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).
  - ♦ 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.
  - ♦ Created a program to enroll detainees in the health home system to provide managed care for medical and mental health conditions.
  - ♦ 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.
  - ♦ 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). Extensive programming and group sessions, in addition to required school schedule (BOCES).
- ✓ 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).
- ✓ Expansion 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.
- ✓ Faith-based recovery initiative with Prison Ministries “Restoring Broken People”.
- ✓ Further enhancement of minor and mental health programs (music and art therapy/motivational speakers).
- ✓ Relocating 18 year old male inmates to new generation housing unit with associated program enhancements.
- ✓ Implementation of bilingual inmate orientation videos.
- ✓ Coordination with Food Bank of Westchester (food drive, on-site composting and farm-to-table food prep classes for minor inmates).

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.
- ✓ Completion of federal PREA audit (first jail in New York State).
- ✓ Addition of fourth in-service training day for all sworn staff.
- ✓ Enhancement of procedures related to de-escalation of incidents and staff use of force.

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.
- ✓ Community Center in Yonkers for RSVP Program graduates' use after their release.
- ✓ 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:

	2015 Actual	2016 Estimated	2017 Planned
Total Job Injury Claims	139	140	140
Average Daily Population	1,110	1,150	1,200
Yearly Admissions	6,197	6,250	6,300
ACADEMIC EDUCATION			
Incarcerated Youth Offender Program/Participants	350	350	350
Adult Literacy Education	402	400	400
Computer Program	72	70	70
GED Pass Rate	65%	70%	70%
VOCATIONAL EDUCATION			
WCDOC Laundry Program Completed	25	25	25

Department Of Correction (35)

	2015 Actual	2016 Estimated	2017 Planned
Aramark Food Service Program	28	30	30
SUBSTANCE ABUSE			
St. John's Solutions Program			
Enrolled	483	505	510
Completed	372	385	390
TRANSITIONAL PROGRAMS			
WCDOC Transitional Services:			
Discharge Plans	568	600	625
DSS Applications	663	670	675
Inmate Contacts	3,233	3,250	3,275
LIFE CHANGE PROGRAMS			
Young Offender Prog. I & II:			
Admitted	109	110	110
Completed	45	45	45
RSVP			
Enrolled	209	245	250
Completed	126	140	150

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	77,204,195	75,311,265	75,311,265	75,208,289	76,266,702	75,626,069
		77,204,195	**75,311,265**	**75,311,265**	**75,208,289**	**76,266,702**	**75,626,069**
101 Other Personal Services	1200 Hourly	34,404	42,640	42,640	35,312	42,640	35,640
	1400 Overtime	9,880,686	6,910,717	6,910,717	7,565,814	7,410,717	7,540,142
	1490 Holiday Pay	0	970,368	970,368	970,368	970,367	970,367
	1520 207-c	1,795,886	1,939,770	1,939,770	1,633,682	1,939,770	1,821,200
	1540 Shift Differential	3,274,435	3,045,721	3,045,721	3,173,932	3,045,721	3,143,422
		14,985,411	**12,909,216**	**12,909,216**	**13,379,108**	**13,409,215**	**13,510,771**
200 Equipment	2300 Replacement	61,403	14,026	93,903	92,940	97,118	97,118
	2400 Additional	181,606	152,604	157,171	77,000	174,620	174,620
		243,009	**166,630**	**251,074**	**169,940**	**271,738**	**271,738**
300 Materials & Supplies	3010 Automotive Supplies	31,875	52,050	52,050	27,020	52,050	28,900
	3070 Books and Periodicals	1,475	11,000	11,070	6,000	11,000	6,000
	3180 Water Service	557,704	470,000	470,000	558,000	470,000	560,000
	3240 General Supplies	910,691	917,429	1,005,474	915,000	917,429	910,929
	3600 Printing & Office Suppl	58,263	67,000	77,779	67,000	67,000	65,000
	3700 Postage Costs	13,272	14,730	14,730	14,000	14,730	14,000
		1,573,280	**1,532,209**	**1,631,103**	**1,587,020**	**1,532,209**	**1,584,829**
400 Expenses	4070 Equip Service & Rental	109,064	131,663	134,657	119,000	132,093	117,093
	4100 Membership Fees	0	4,500	4,500	4,500	4,500	4,500
	4110 Travel and Meals	197,587	224,382	224,382	224,432	224,382	220,382
	4160 Telephone Expenses	20,510	34,030	34,130	22,000	34,030	25,000
	4200 Repairs & Maintenance	49,159	60,000	60,000	40,000	60,000	50,000
	4230 Drug Treatment Program	649,581	695,789	969,178	695,789	702,611	695,789
	4360 Educational Training	29,527	130,725	135,001	130,725	130,725	130,725
	4380 Contractual Services	17,864,976	17,733,574	17,733,574	17,702,000	17,680,981	17,667,491
	4420 Technical Services	32,855	21,000	21,000	21,000	21,000	21,000
	4445 Prisoner Transport	1,544,253	1,800,000	1,975,718	1,760,000	1,885,907	1,770,828
	4921 Residents Activities	236,493	228,956	228,956	228,956	231,275	231,275
	4944 Pre-Trial Services	309,328	460,330	560,907	414,446	471,134	425,250
		21,043,333	**21,524,949**	**22,082,002**	**21,362,848**	**21,578,638**	**21,359,333**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	87,633	88,489	88,489	88,489	95,096	95,096

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5147 Svcs by Personnel	870	867	867	867	867	867
	5160 Fleet Management	25	0	0	0	0	0
	5170 Automotive	58,971	0	0	0	0	0
	5205 Information Support Svc	5,128	2,654,487	2,654,487	2,654,487	2,950,184	2,829,362
	5250 Telecommunications	174,775	0	0	0	0	0
	5260 Data Processing	2,644,616	0	0	0	0	0
	5280 Svcs by Public Works	5,958,265	7,738,207	7,738,207	7,738,207	7,590,102	6,940,682
	5315 Svcs by Cnty Road Maint	349,567	0	0	0	0	0
	5325 Svcs by Dept of Law	187,125	338,030	338,030	338,030	283,340	281,512
	5375 Svcs by Dept of Finance	50,000	50,000	50,000	50,000	50,000	50,000
	5390 Svcs by Public Safety	245,187	287,234	287,234	287,234	293,785	293,785
	5485 Svcs by Records Center	151,608	0	0	0	0	0
		9,913,771	**11,157,314**	**11,157,314**	**11,157,314**	**11,263,374**	**10,491,304**
Total Expenditures		**124,962,998**	**122,601,583**	**123,341,974**	**122,864,519**	**124,321,876**	**122,844,044**
99 Inter-Departmental Revenue	9527 Svcs by Correction	128,923	137,400	137,400	137,400	137,400	137,400
		128,923	**137,400**	**137,400**	**137,400**	**137,400**	**137,400**
Net Expenditures		**124,834,076**	**122,464,183**	**123,204,574**	**122,727,119**	**124,184,476**	**122,706,644**
50 Departmental Income		6,424,475	6,719,050	6,719,050	6,473,688	6,655,530	6,903,600
97 State Aid		55,126	67,784	67,784	67,784	67,784	67,784
98 Federal Aid		1,089,675	1,072,000	1,072,000	1,180,293	1,044,000	1,171,693
Total Revenues		**7,569,277**	**7,858,834**	**7,858,834**	**7,721,765**	**7,767,314**	**8,143,077**
Net Departmental Total		**117,264,799**	**114,605,349**	**115,345,740**	**115,005,354**	**116,417,162**	**114,563,567**

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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					
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	3	3	3	3	3
Chaplain	XI	2	2	2	2	2	2
Correction Officer-Sergeant	S01	10	11	11	11	10	10
Correction Officer	M01	2	2	2	2	2	2
Psychiatric Social Worker	X	1	1	1	1	1	1
Program Specialist (Corrections)	X	1	1	1	1	1	1
Program Specialist (Pre-Release)	X	2	2	2	2	2	2
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Food Production Supervisor	X	1					
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 II	VIII	1	1	1	1	2	2
Secretary I	VII	3	3	3	3	3	3
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	1	1
Account Clerk	VI	3	3	3	3	3	3

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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**	**57**	**57**

Department Of Correction (35)

Administration-Corr (35_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	4,940,967	4,905,296	4,905,296	4,898,589	4,752,367	4,626,050
		4,940,967	**4,905,296**	**4,905,296**	**4,898,589**	**4,752,367**	**4,626,050**
101 Other Personal Services	1200 Hourly	34,404	42,640	42,640	35,312	42,640	35,640
	1400 Overtime	388,415	436,558	436,558	477,441	936,558	936,558
	1490 Holiday Pay	0	55,280	55,280	55,280	55,280	55,280
	1520 207-c	1,795,886	1,939,770	1,939,770	1,633,682	1,939,770	1,821,200
	1540 Shift Differential	12,725	36,108	36,108	37,628	36,108	36,181
		2,231,431	**2,510,356**	**2,510,356**	**2,239,343**	**3,010,356**	**2,884,859**
300 Materials & Supplies	3010 Automotive Supplies	5,612	7,500	7,500	2,180	7,500	2,500
	3070 Books and Periodicals	1,475	11,000	11,070	6,000	11,000	6,000
	3240 General Supplies	18,192	177,002	87,002	15,000	177,002	170,502
	3600 Printing & Office Suppl	23,075	21,000	21,975	18,000	21,000	21,000
	3700 Postage Costs	13,272	14,730	14,730	14,000	14,730	14,000
		61,626	**231,232**	**142,277**	**55,180**	**231,232**	**214,002**
400 Expenses	4070 Equip Service & Rental	42,277	40,216	43,210	37,000	35,638	42,638
	4100 Membership Fees	0	4,500	4,500	4,500	4,500	4,500
	4110 Travel and Meals	22,251	9,936	12,436	13,500	9,936	9,936
	4160 Telephone Expenses	20,510	34,030	34,130	22,000	34,030	25,000
	4200 Repairs & Maintenance	49,159	60,000	60,000	40,000	60,000	50,000
	4230 Drug Treatment Program	649,581	695,789	969,178	695,789	702,611	695,789
	4360 Educational Training	29,527	130,725	135,001	130,725	130,725	130,725
	4380 Contractual Services	17,828,998	17,688,574	17,688,574	17,667,000	17,635,981	17,632,991
	4420 Technical Services	32,855	21,000	21,000	21,000	21,000	21,000
	4445 Prisoner Transport	1,544,253	1,800,000	1,975,718	1,760,000	1,885,907	1,770,828
	4921 Residents Activities	236,493	228,956	228,956	228,956	231,275	231,275
	4944 Pre-Trial Services	309,328	460,330	560,907	414,446	471,134	425,250
		20,765,232	**21,174,056**	**21,733,609**	**21,034,916**	**21,222,737**	**21,039,932**
599 Inter-Departmental Charge	5147 Svcs by Personnel	870	867	867	867	867	867
	5160 Fleet Management	25	0	0	0	0	0
	5170 Automotive	13,456	0	0	0	0	0
	5205 Information Support Svc	5,128	2,654,487	2,654,487	2,654,487	2,950,184	2,829,362
	5250 Telecommunications	48,730	0	0	0	0	0
	5260 Data Processing	2,644,616	0	0	0	0	0

Department Of Correction (35)

Administration-Corr (35_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5325 Svcs by Dept of Law	187,125	338,030	338,030	338,030	283,340	281,512
	5375 Svcs by Dept of Finance	0	50,000	50,000	50,000	50,000	50,000
	5390 Svcs by Public Safety	245,187	287,234	287,234	287,234	293,785	293,785
	5485 Svcs by Records Center	151,608	0	0	0	0	0
		3,296,745	**3,330,618**	**3,330,618**	**3,330,618**	**3,578,176**	**3,455,526**
Total Expenditures		**31,296,001**	**32,151,558**	**32,622,156**	**31,558,646**	**32,794,868**	**32,220,369**
Net Expenditures		**31,296,001**	**32,151,558**	**32,622,156**	**31,558,646**	**32,794,868**	**32,220,369**
50 Departmental Income		6,424,475	6,719,050	6,719,050	6,473,688	6,655,530	6,903,600
97 State Aid		55,126	67,784	67,784	67,784	67,784	67,784
98 Federal Aid		1,089,675	1,072,000	1,072,000	1,180,293	1,044,000	1,171,693
Total Revenues		**7,569,277**	**7,858,834**	**7,858,834**	**7,721,765**	**7,767,314**	**8,143,077**
Net Departmental Total		**23,726,724**	**24,292,724**	**24,763,322**	**23,836,881**	**25,027,554**	**24,077,292**

Department Of Correction (35)

Jail Division (35_2000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	20	20	20	20	18	18
Correction Officer-Sergeant	S01	51	54	54	54	47	47
Correction Officer Maint. Spec.	S01	1	1	1	1	1	1
Correction Officer	M01	554	558	558	558	544	544
Total Positions		**629**	**636**	**636**	**636**	**613**	**613**

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	54,559,613	54,282,824	54,282,824	54,208,601	52,981,552	52,463,553
		54,559,613	**54,282,824**	**54,282,824**	**54,208,601**	**52,981,552**	**52,463,553**
101 Other Personal Services	1400 Overtime	7,882,540	4,531,911	4,531,911	4,967,691	4,531,911	4,661,336
	1490 Holiday Pay	0	710,702	710,702	710,702	710,701	710,701
	1540 Shift Differential	2,417,101	2,291,099	2,291,099	2,387,544	2,291,099	2,365,420
		10,299,640	**7,533,712**	**7,533,712**	**8,065,937**	**7,533,711**	**7,737,457**
200 Equipment	2300 Replacement	61,403	14,026	93,903	92,940	97,118	97,118
	2400 Additional	181,606	152,604	157,171	77,000	174,620	174,620
		243,009	**166,630**	**251,074**	**169,940**	**271,738**	**271,738**
300 Materials & Supplies	3010 Automotive Supplies	26,263	44,400	44,400	24,840	44,400	26,400
	3180 Water Service	420,915	329,000	329,000	421,000	329,000	419,000
	3240 General Supplies	633,673	461,642	623,080	600,000	461,642	461,642
	3600 Printing & Office Suppl	22,771	30,000	36,642	34,000	30,000	28,000
		1,103,622	**865,042**	**1,033,122**	**1,079,840**	**865,042**	**935,042**
400 Expenses	4070 Equip Service & Rental	40,099	54,047	54,047	48,000	55,455	43,455
	4110 Travel and Meals	140,370	155,014	152,514	151,500	158,197	156,197
	4380 Contractual Services	17,963	30,000	30,000	18,000	30,000	18,000
		198,431	**239,061**	**236,561**	**217,500**	**243,652**	**217,652**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	67,868	68,530	68,530	68,530	73,647	73,647
	5170 Automotive	45,515	0	0	0	0	0
	5250 Telecommunications	94,390	0	0	0	0	0
	5280 Svcs by Public Works	5,022,037	7,084,502	7,084,502	7,084,502	6,410,454	5,950,559
	5315 Svcs by Cnty Road Maint	271,104	0	0	0	0	0
	5375 Svcs by Dept of Finance	50,000	0	0	0	0	0
		5,550,913	**7,153,032**	**7,153,032**	**7,153,032**	**6,484,101**	**6,024,206**
Total Expenditures		**71,955,228**	**70,240,301**	**70,490,325**	**70,894,850**	**68,379,796**	**67,649,648**

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Net Expenditures		71,955,228	70,240,301	70,490,325	70,894,850	68,379,796	67,649,648
Net Departmental Total		71,955,228	70,240,301	70,490,325	70,894,850	68,379,796	67,649,648

Department Of Correction (35)

Penitentiary Division (35_3000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular	**GROUP**						
Asst. Warden	S03	2	3	3	3	3	3
Correction Officer-Captain	S02	7	6	6	6	8	8
Correction Officer-Sergeant	S01	20	16	16	16	24	24
Correction Officer	M01	162	158	158	158	172	172
Total Positions		**191**	**183**	**183**	**183**	**207**	**207**

Department Of Correction (35)

Penitentiary Division (35_3000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	17,703,615	16,123,145	16,123,145	16,101,099	18,532,782	18,536,465
		17,703,615	**16,123,145**	**16,123,145**	**16,101,099**	**18,532,782**	**18,536,465**
101 Other Personal Services	1400 Overtime	1,609,731	1,942,248	1,942,248	2,120,682	1,942,248	1,942,248
	1490 Holiday Pay	0	204,386	204,386	204,386	204,386	204,386
	1540 Shift Differential	844,610	718,514	718,514	748,760	718,514	741,821
		2,454,341	**2,865,148**	**2,865,148**	**3,073,828**	**2,865,148**	**2,888,455**
300 Materials & Supplies	3010 Automotive Supplies	0	150	150	0	150	0
	3180 Water Service	136,789	141,000	141,000	137,000	141,000	141,000
	3240 General Supplies	258,826	278,785	295,392	300,000	278,785	278,785
	3600 Printing & Office Suppl	12,417	16,000	19,161	15,000	16,000	16,000
		408,033	**435,935**	**455,703**	**452,000**	**435,935**	**435,785**
400 Expenses	4070 Equip Service & Rental	26,688	37,400	37,400	34,000	41,000	31,000
	4110 Travel and Meals	34,966	59,432	59,432	59,432	56,249	54,249
	4380 Contractual Services	18,015	15,000	15,000	17,000	15,000	16,500
		79,669	**111,832**	**111,832**	**110,432**	**112,249**	**101,749**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	19,765	19,959	19,959	19,959	21,449	21,449
	5250 Telecommunications	31,656	0	0	0	0	0
	5280 Svcs by Public Works	936,229	653,705	653,705	653,705	1,179,648	990,123
	5315 Svcs by Cnty Road Maint	78,463	0	0	0	0	0
		1,066,112	**673,664**	**673,664**	**673,664**	**1,201,097**	**1,011,572**
Total Expenditures		**21,711,769**	**20,209,724**	**20,229,492**	**20,411,023**	**23,147,211**	**22,974,026**
99 Inter-Departmental Revenue	9527 Svcs by Correction	128,923	137,400	137,400	137,400	137,400	137,400
		128,923	**137,400**	**137,400**	**137,400**	**137,400**	**137,400**
Net Expenditures		**21,582,847**	**20,072,324**	**20,092,092**	**20,273,623**	**23,009,811**	**22,836,626**
Net Departmental Total		**21,582,847**	**20,072,324**	**20,092,092**	**20,273,623**	**23,009,811**	**22,836,626**

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 35-619S. 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:07/1/16-06/30/17.

	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 35-572S. 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: 07/01/17 - 06/30/18.

	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 35-573S. 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: 07/01/17 - 06/30/18.

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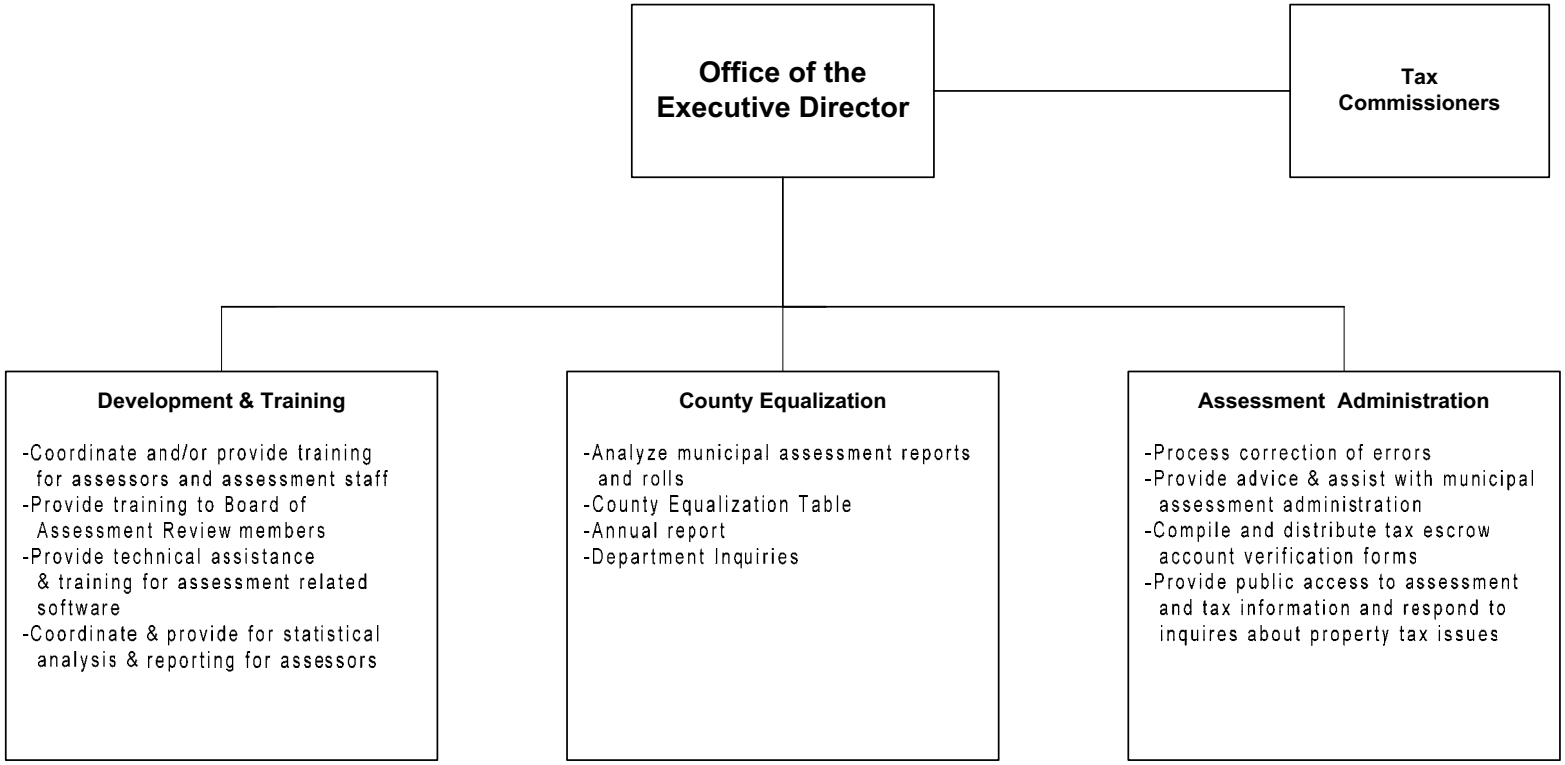
Tax Commission (36)



Five Tax Commissioners and the Executive Director are appointed by the County Executive, subject to confirmation by the Board of Legislators. The Commissioners are appointed for a term of five years. The Executive Director is appointed for a term of six years.

Tax Commission (36)

Mission Statement

The Executive Directive of the Tax Commission is the New York State government agent for Real Property Tax Services. Under Real Property Tax Law, it is the DirectorÕs duty to ensure the equitable distribution of the real property tax throughout Westchester County. The Tax Commission is required to operate under the New York State Real Property Tax Law.

	2016	2017
POSITIONS		
Operating	2	2
Grants		
	2	2
OPERATING BUDGET EXPENDITURES		
Personal Services	151,927	172,947
Equipment		
Material & Supplies	500	500
Expenses	1,970	3,970
Interdepartmental Charges	31,431	32,222
TOTAL EXPENDITURES	185,828	209,639
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	200	200
State and Federal Aid		
TOTAL REVENUES	200	200
DEPARTMENT TAX LEVY	185,628	209,439
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	42,155	41,989
Health Insurance and Benefits	66,465	74,582
DEPARTMENT TOTAL	**294,248**	**326,010**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 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:

	2015 Actual	2016 Estimated	2017 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	258,390	258,400	258,450
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	205	200	200
Number of escrow account filings processed	34,273	40,000	40,000
Number of renunciations of previously granted exemptions processed	7	12	12

Tax Commission (36)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	142,541	151,927	151,927	140,121	189,040	172,947
		142,541	**151,927**	**151,927**	**140,121**	**189,040**	**172,947**
300 Materials & Supplies	3600 Printing & Office Suppl	154	400	400	400	400	400
	3700 Postage Costs	0	100	100	100	100	100
		154	**500**	**500**	**500**	**500**	**500**
400 Expenses	4070 Equip Service & Rental	(874)	1,220	1,220	1,220	1,220	1,220
	4100 Membership Fees	395	0	0	0	0	0
	4110 Travel and Meals	2,021	750	750	750	750	2,750
		1,542	**1,970**	**1,970**	**1,970**	**1,970**	**3,970**
599 Inter-Departmental Charge	5205 Information Support Svc	1,865	31,275	31,275	31,275	32,134	32,134
	5250 Telecommunications	1,241	0	0	0	0	0
	5260 Data Processing	26,596	0	0	0	0	0
	5280 Svcs by Public Works	0	156	156	156	156	88
	5485 Svcs by Records Center	344	0	0	0	0	0
		30,047	**31,431**	**31,431**	**31,431**	**32,290**	**32,222**
Total Expenditures		**174,284**	**185,828**	**185,828**	**174,022**	**223,800**	**209,639**
		174,284	**185,828**	**185,828**	**174,022**	**223,800**	**209,639**
50 Departmental Income		151	200	200	200	200	200
Total Revenues		**151**	**200**	**200**	**200**	**200**	**200**
Net Departmental Total		**174,133**	**185,628**	**185,628**	**173,822**	**223,600**	**209,439**

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**	**$50,000**				

Acct T-886 36-886S. 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 12/31/17.

Westchester
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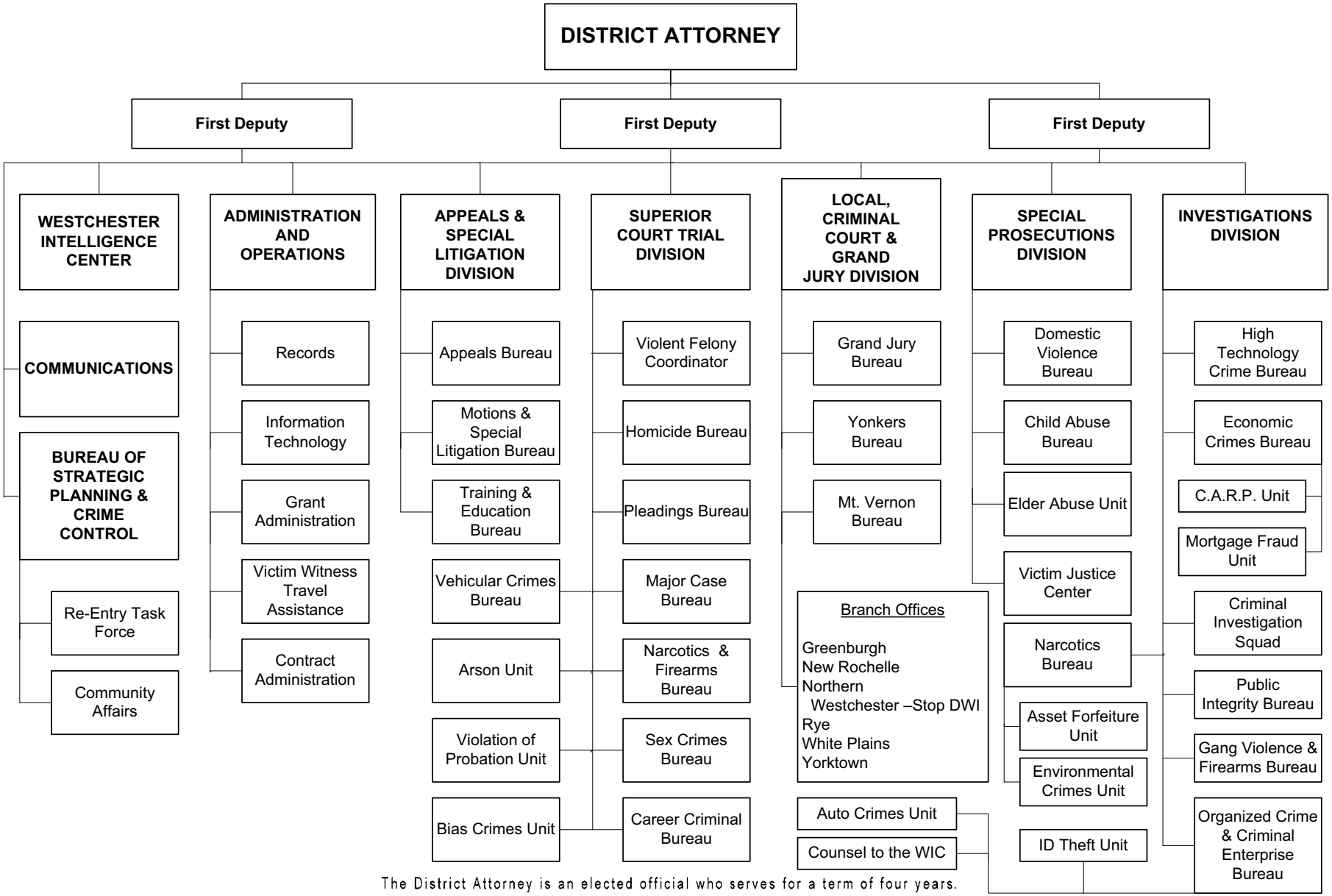
District Attorney (37)



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.

	2016	2017
POSITIONS		
Operating	200	224
Grants	38	14
	238	238
OPERATING BUDGET EXPENDITURES		
Personal Services	21,336,530	23,832,069
Equipment	186,322	169,988
Material & Supplies	319,813	312,604
Expenses	5,762,041	2,172,296
Interdepartmental Charges	1,013,186	1,057,021
TOTAL EXPENDITURES	28,617,892	27,543,978
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	79,981	880,381
TOTAL REVENUES	79,981	880,381
DEPARTMENT TAX LEVY	28,537,911	26,663,597
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,215,535	4,702,724
Health Insurance and Benefits	6,766,624	8,482,230
DEPARTMENT TOTAL	**39,520,070**	**39,848,551**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $54,757.

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, and elder abuse arising in the County. The division is comprised of the Domestic Violence Bureau, the Child Abuse Bureau, the Elder Abuse Unit, and the Victim Justice Center.

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 the last 2 years, the Identify Theft Unit secured 193 felony convictions to date.

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 2015 the CARP unit opened 38 new tax investigations and was successful in reclaiming $205,088 in lost tax revenue for the State of New York. Since the creation of the Unit, $3.2 million has been ordered to be paid to New York State and $898,000 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 2016, cases in which the WIC played an important investigative role included homicides, robberies, rape, burglaries, animal cruelty, narcotics, auto crimes, identity theft 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 2015. 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 2015 the District Attorney's Office required over 1,881 defendants charged with DWI and related offenses to participate in this program as part of their case disposition. Of those cases prosecuted 215 were charged as felony DWI including 28 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 2015, the Westchester County Re-entry Task Force assisted 195 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 12 child fatalities in 2015 and has reviewed a total of 98 child fatalities since its inception in 2006. Already this year, as of June 2016, there have been 5 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 2015, the VFC reviewed 685 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 2015 the VJC handled 554 new cases providing over 10,666 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 2015, the PIB handled 44 new investigations and 205 complaints.

Homicide

- ✓ In 2015, the Homicide Bureau opened 203 fatality reports (this number has increased sharply over 2014 due to our efforts to obtain reports from police departments around the County on all unexplained deaths). Investigations conducted with the police and Medical Examiner's Office revealed that 26 of these deaths were homicides: 5 vehicular crashes; 3 domestic violence incidents; 2 stabbings; 3 blunt force trauma cases; 9 shootings; 2 child fatalities; 1 felony murder in which a bystander was killed by a NYPD officer's bullet that was fired at an apparent armed robber; 1 other officer involved shooting which has been transferred to the NY Attorney General for investigation.

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 2015, 139 defendants were prosecuted for gun related arrests and 189 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 2015 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 2015 the ECU handled 79 cases, spread throughout the various local courts of Westchester County.

High Technology Crimes

- ✓ In 2015, 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 2015 commenced investigations leading to the arrest and prosecution of 21 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 undercover networks. Through this cutting edge software, undercover agents can now target individuals sharing child pornography in Westchester County. Total number of investigations opened in 2015 by the Bureau was 195.

Appeals and Motions and Post Conviction Litigation

- ✓ In 2015 the Appeals Bureau disposed of 241 matters including appeals and leave applications and 94 miscellaneous appellate applications, totaling 335 disposed matters.Of these matters 152 were plenary appeals to the Appellate Division and Appellate Term of the Supreme Court. The Office was successful in 149 of these matters, a success rate of over 98%. In addition the Motions and Special Litigation Bureau litigated 376 pretrial motions and 148 special litigation matters including 5 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 2015 the Bias Crime Unit investigated 8 bias related incidents.

DEPARTMENT ACCOMPLISHMENTS:

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

- ✓ In 2015, 28,341 cases were prosecuted in the Local Criminal Courts by the Office of the District Attorney.
- ✓ In 2015, the District Attorney’s Office overall felony conviction rate including guilty pleas and trial verdicts was 98.8%. The Superior Court Trial Division's felony conviction rate after trial for cases prosecuted at the Superior Court level was 83%.
- ✓ In 2015, the Special Prosecutions Division handled 10,399 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 2,500 domestic violence charges, 202 elder abuse charges and 600 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 2015, 235 new violations of felony probation were prosecuted by this office with 114 probation violators re-sentenced to incarceration.
- ✓ During 2015, 80 assistant district attorneys made 396 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 202 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 2015, the DA conducted 97 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 2015 the Economic Crimes Bureau opened 74 investigations and recouped over $2.77 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 17 such presentations in 2015.
- ✓ In 2015 the District Attorney's Office held 75 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:

	2015 Actual	2016 Estimated	2017 Planned
Organized Crime and Criminal Enterprises Bureau			
Investigations Opened	233	225	230
Narcotics Bureau			
Investigations Opened	49	60	60
Economic Crimes Bureau			
Investigations Opened	74	60	65
Consumer complaints	143	150	145
Environmental Crimes Bureau			
Investigations Opened	2	10	8
Public Integrity Bureau			
Investigations Opened	44	40	40
High Technology Crimes Bureau			
Investigations Opened	195	180	185
Gang Violence & Firearms Bureau			
Firearms Investigations Opened	132	125	130
Gang Investigations Opened	198	200	200
Homicide Bureau			
Deaths investigated	91	203	210
Local Court Bureau			
Total Cases Prosecuted	28,341	29,440	30,000
Grand Jury			
Total Defendant Dispositions	318	328	345
Total True Bills	312	322	336
Special Prosecutions Division			
Total Complaints Received	9,489	10,000	10,000

District Attorney (37)

	2015 Actual	2016 Estimated	2017 Planned
Superior Court Trial Division			
Number of Defendant (Felony Dispositions	1,245	1,300	1,350
Appeals and Motions Division			
Appeals	246	340	340
Motions and Special Proceedings	521	541	541
FOIL Requests	133	150	150
Westchester Intel Center			
Total Intel Cases	878	991	995
Criminal Inquiries	39,663	39,808	40,206

District Attorney (37)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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		
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						
		12	**12**	**12**	**12**	**11**	**11**
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	2	2	2	2	2	2
Payroll Clerk	VI	1	1	1	1	1	1
Sr. Records Clerk	VI	3	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. File Clerk	V	1	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
		19	**19**	**19**	**19**	**19**	**19**

District Attorney (37)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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
Deputy District Attorney	XVIII					1	1
Chief of Bureau	XVI	3	3	3	3	1	1
Deputy Chief of Bureau	XV	2	2	2	2	3	3
Sr. Asst. District Attorney	XIV	2	3	3	3	3	3
Asst. District Attorney	XIII	3	3	3	3	4	4
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
		14	15	15	15	16	16
B. Economic Crimes Bureau (2300)							
Chief of Bureau	XVI	2	1	1	1	2	2
Deputy Chief of Bureau	XV		1	1	1		
Sr. Asst. District Attorney	XIV	1	1	1	1	2	2
Asst. District Attorney	XIII	2	2	2	2	1	1
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	1	1	1
Sr. Crime Analyst	XI	2	2	2	2	2	2
Workstation Engineer	X	1	0	0	0	0	0
		4	4	4	4	4	4

District Attorney (37)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	21	21	21	21	21
		31	30	30	30	30	30
		57	**57**	**57**	**57**	**58**	**58**
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	8	8
Sr. Asst. District Attorney	XIV	2	2	2	2	2	2
Asst. District Attorney	XIII	18	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
		56	**56**	**56**	**56**	**57**	**57**
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	2	2
Chief of Bureau	XVI	4	4	4	4	6	6
Deputy Chief of Bureau	XV					8	8
Sr. Asst. District Attorney	XIV	1	1	1	1	1	1
Asst. District Attorney	XIII	2	1	1	1	7	7

District Attorney (37)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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
		15	**14**	**14**	**14**	**31**	**31**
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		
Chief of Bureau	XVI	2	2	2	2	3	3
Deputy Chief of Bureau	XV	6	6	6	6	5	5
Sr. Asst. District Attorney	XIV	2	2	2	2	2	2
Asst. District Attorney	XIII	9	10	10	10	9	9
Legal Secretary I	VII	3	3	3	3	3	3
Sr. File Clerk	VI					2	2
		24	**25**	**25**	**25**	**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		
Asst. District Attorney	XIII	4	4	4	4	8	8
Criminal Investigator	XI					1	1
Sr. Domestic Violence Aide	X	2	2	2	2	3	3
Domestic Violence Aide	IX	2	2	2	2	3	3
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**	**23**	**23**
Total Positions		**200**	**200**	**200**	**200**	**224**	**224**

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	20,964,219	20,964,280	20,964,280	19,758,611	23,850,363	23,468,319
		20,964,219	**20,964,280**	**20,964,280**	**19,758,611**	**23,850,363**	**23,468,319**
101 Other Personal Services	1200 Hourly	10,671	14,000	14,000	11,166	14,400	14,400
	1400 Overtime	324,242	338,250	338,250	338,250	338,250	338,250
	1540 Shift Differential	19,000	20,000	20,000	6,211	11,100	11,100
		353,913	**372,250**	**372,250**	**355,627**	**363,750**	**363,750**
200 Equipment	2300 Replacement	128,968	145,095	186,322	186,322	151,618	151,618
	2400 Additional	0	0	0	0	38,870	18,370
		128,968	**145,095**	**186,322**	**186,322**	**190,488**	**169,988**
300 Materials & Supplies	3010 Automotive Supplies	37,691	76,533	76,533	54,314	65,850	65,850
	3240 General Supplies	81,466	93,280	93,280	93,280	97,754	97,754
	3600 Printing & Office Suppl	116,206	115,000	115,000	115,000	120,000	120,000
	3700 Postage Costs	26,158	35,000	35,000	30,000	29,000	29,000
		261,521	**319,813**	**319,813**	**292,594**	**312,604**	**312,604**
400 Expenses	4070 Equip Service & Rental	52,654	72,424	72,424	53,690	72,608	72,608
	4100 Membership Fees	2,300	7,930	7,930	7,930	7,655	7,655
	4110 Travel and Meals	29,070	35,000	35,000	30,953	35,000	35,000
	4140 Communications	36,337	40,680	40,680	36,545	39,360	39,360
	4160 Telephone Expenses	139,760	175,000	175,000	151,343	180,856	170,856
	4200 Repairs & Maintenance	45,635	15,000	15,000	15,000	15,000	15,000
	4360 Educational Training	13,248	27,775	32,775	27,775	41,802	41,802
	4420 Technical Services	208,634	285,113	293,643	277,477	338,808	338,808
	4446 Temp Personnel Staffing	13,861	10,142	10,142	8,243	13,000	13,000
	4902 Prosecution Fund	34,167	65,000	65,000	65,000	65,000	65,000
	4904 Printng Cases on Appeal	0	1,500	1,500	500	1,000	1,000
	4905 Steno Services	136,910	190,000	190,000	173,771	180,000	180,000
	4906 Witnesses	162,799	158,000	158,000	158,000	159,000	159,000
	4912 Advance to Grants	4,256,389	4,664,947	4,664,947	4,664,947	1,033,207	1,033,207
		5,131,763	**5,748,511**	**5,762,041**	**5,671,174**	**2,182,296**	**2,172,296**
599 Inter-Departmental Charge	5147 Svcs by Personnel	3,229	3,823	3,823	3,823	3,993	3,993
	5160 Fleet Management	159	0	0	0	0	0
	5170 Automotive	60,808	0	0	0	0	0

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5205 Information Support Svc	13,746	569,563	569,563	569,563	595,647	563,251
	5220 Buildings & Space	347,616	0	0	0	0	0
	5250 Telecommunications	163,673	0	0	0	0	0
	5260 Data Processing	162,959	0	0	0	0	0
	5280 Svcs by Public Works	0	439,800	439,800	439,800	433,115	489,777
	5485 Svcs by Records Center	197,462	0	0	0	0	0
		949,652	**1,013,186**	**1,013,186**	**1,013,186**	**1,032,755**	**1,057,021**
Total Expenditures		**27,790,036**	**28,563,135**	**28,617,892**	**27,277,514**	**27,932,256**	**27,543,978**
		27,790,036	**28,563,135**	**28,617,892**	**27,277,514**	**27,932,256**	**27,543,978**
60 Miscellaneous Revenue		168	0	0	0	0	0
97 State Aid		79,981	79,981	79,981	79,981	746,881	746,881
98 Federal Aid		0	0	0	0	133,500	133,500
Total Revenues		**80,149**	**79,981**	**79,981**	**79,981**	**880,381**	**880,381**
Net Departmental Total		**27,709,887**	**28,483,154**	**28,537,911**	**27,197,533**	**27,051,875**	**26,663,597**

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**	**$237,940**		**$75,000**	**$162,940**	

Acct T-002 71-002S. 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: 01/01/17 - 12/31/17. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP Violence Against Women	**$615,437**	**$0**	**$0**		**$0**	

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: 0.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sexual Assault Victims & Elderly Services (SAVES)	**$396,162**	**$0**	**$0**		**$0**	

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: 0.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Motor Vehicle Theft & Insurance	**$657,307**	**$651,753**		**$288,500**	**$363,253**	

Acct T-263 37-263S. 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: 01/01/17 - 12/31/17. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crime Victims Grant	**$323,954**	**$374,029**	**$240,985**	**$60,246**	**$72,798**	

Acct T-635 37-635R. 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: 10/01/16 - 09/30/17. 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	**$3,575,026**	**$0**		**$0**	**$0**	

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: 0.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crimes Against Revenue Prosecution Program (CARP)	**$357,604**	**$336,601**		**$294,104**	**$42,257**	

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: 01/01/17 - 12/31/17. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Multidisciplinary Team/Child Advocacy Center	**$192,326**	**$195,222**		**$191,742**	**$3,480**	

Acct T-850 37-850S. 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: 02/01/17 - 01/31/18. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Gun Involved Violence Elimination (GIVE)	**$970,079**	**$902,434**		**$513,955**	**$388,479**	

Acct T-537S. 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: 07/01/17-06/30/18. Positions: 5

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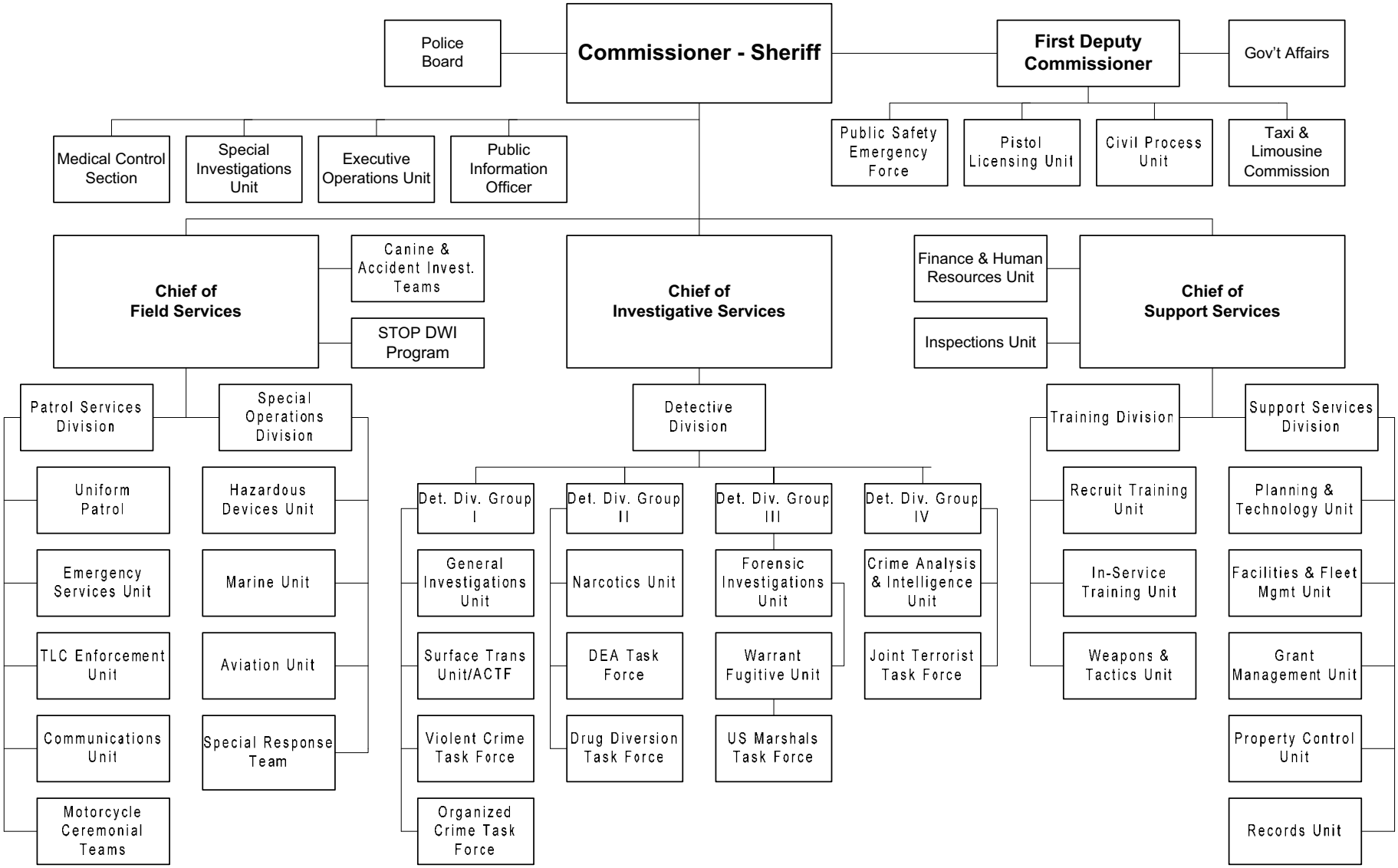
Public Safety Services (38)



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.

	2016	2017
POSITIONS		
Operating	333	333
Grants	35	35
	368	368
OPERATING BUDGET EXPENDITURES		
Personal Services	40,286,991	41,095,823
Equipment	309,217	211,000
Material & Supplies	1,947,832	1,757,092
Expenses	2,474,849	2,401,216
Interdepartmental Charges	4,431,756	4,691,108
TOTAL EXPENDITURES	49,450,646	50,156,239
OPERATING BUDGET REVENUES		
Interdepartmental	10,734,500	10,954,871
Departmental	13,994,632	14,312,838
State and Federal Aid	3,178,611	3,437,079
TOTAL REVENUES	27,907,743	28,704,788
DEPARTMENT TAX LEVY	21,542,903	21,451,451
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	12,727,962	13,121,863
Health Insurance and Benefits	11,424,590	12,719,312
DEPARTMENT TOTAL	**45,695,455**	**47,292,625**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $223,269.

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 36 total accident investigations performed, 18 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.
- ✓ Actively working with the FBI Violent Crimes Task Force investigating heroin and gun trafficking into Westchester.

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.

Civil Enforcement Division

Public Safety Services (38)

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 (Aviation, Marine, Hazardous Devices, K9s that detect explosives, narcotics and accelerants and tracking K9s, and Special Responses 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 automotive 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.
- ✓ Develops and conducts training based on current law enforcement needs and issues such as active killer response and mental health awareness.

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.

DEPARTMENT INITIATIVES:

NEW

Warrant Fugitive Unit:

- ✓ Has commenced an ongoing 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 acquiring state of the art training and equipment in the Digital Evidence section which will utilize the latest cellular device investigative techniques.
- ✓ 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:

- ✓ Has established a Welfare Fraud Unit to investigate individuals and companies for improper or fraudulent Medicaid billing schemes. The state-funded unit will work in conjunction with the Attorney General's Office to recover taxpayer money through successful fraud prosecutions.

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, scene support and lost/missing persons.
- ✓ 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.
- ✓ Special Operations Division provides primary maritime safety and security on Hudson River and part-time on Long Island Sound.
- ✓ Special Operations Division received two replacement emergency service trucks that will continue to support our missions.
- ✓ 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 and New York City on-going.
- ✓ Narcotics Unit is actively assisting local agencies investigating overdoses related to heroin or opiates.
- ✓ Warrant Fugitive Unit received 819 warrants in 2016 and cleared 517 warrants. Investigates over 900 warrants on a yearly basis.
- ✓ Forensic Investigations Unit completed a surveillance assessment by its accrediting body, ASCLD/LAB in 2016, 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.
- ✓ General Investigations Unit continues to provide investigative services to the Village of Mount Kisco and the Town of Cortlandt as well as supplemental services to other municipalities upon request.
- ✓ 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.
- ✓ In 2015, the Police Academy completed its fifth full year of the Unified In-Service Training program. A total of 88 separate training sessions were conducted, training a total of 525 officers from 20 Westchester law enforcement agencies.
- ✓ 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 2015, there were 234 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 2015, 2,115 summonses were issued for speeding and 489 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 2016, a total of 70 courses were held for a total of approximately 8,500 student-training days. A total of 118 courses were held at the Academy's Firing Range for a total of approximately 2,139 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 45 extraditions as well as over 250 prisoner transports in 2016.
- ✓ Forensic Investigations Unit processed 49 crime scenes in 2015 and also performed 361 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	2015 Actual	2016 Estimated	2017 Planned
Events/Calls for Service	121,816	128,000	132,000
Investigative Assists to Other Agencies			
Ballistics Unit	211	220	230
Digital Evidence Unit	23	20	22
Forensic Unit	453	425	430
General Investigations Unit	53	50	58
Intel Unit - WIC	453	460	460
Narcotics Unit	143	165	180
Warrants Unit	568	580	600
Total Assists	**1,904**	**1,920**	**1,980**
Detective Division			
Ballistics Unit	215	280	300
Digital Evidence Unit	40	28	30
Forensic Unit	471	450	470
General Investigations Unit	1,290	1,404	1,450

Public Safety Services (38)

SERVICE INDICATORS	2015 Actual	2016 Estimated	2017 Planned
Intel Unit - WIC	1,891	1,400	1,450
Narcotics Unit	183	215	230
Warrants Unit	819	725	750
Total	**4,909**	**4,502**	**4,680**
Civil Division			
Summonses	1,695	1,950	2,100
Judgments	5,694	5,200	5,000
Attachment/Seizures	3	4	4
Total Civil Process Papers	**7,392**	**7,154**	**7,104**
Pistol Licensing Unit	816	950	975
Patrol Services Division			
Speed-related Summonses Issued	2,115	2,800	2,900
Total Summons	19,246	27,000	28,000
Arrests for DWI	234	240	300
Training Division Police Academy			
Average County Police Training Hours Completed (per Officer)	28	28	28
In-Service Training Programs for Local Law Enforcement Agencies	525	550	550
Officers Trained	4,821	5,520	5,500
Basic Recruits Trained	109	90	100
Peace Officers Trained	28	56	30
Firing Range - Officers Trained			
County DPS	290	290	300
Other County Departments	1,560	1,560	1,590
Other Municipalities	910	910	910
Taxi & Limousine Commission			

SERVICE INDICATORS	2015 Actual	2016 Estimated	2017 Planned
Base Stations Licensed	290	295	300
Drivers Permits Issued	3,002	3,300	3,600
Vehicle Permits Issued (in-county)	1,993	2,050	2,100
Vehicle Permits Issued (out of county)	85	90	90
Municipal Car	104	90	100
Background Checks	778	825	825
STOP-DWI			
Educational Programs/Activities	81	82	85
Participating Law Enf. Agencies	43	43	43
Joint Operations and Impaired Driving Mobilization	13	14	14
Special Operations Division			
Aviation Unit Responses	1,058	1,075	1,100
Hazardous Devises Unit Responses	57	50	58
Canine Unit (Narcotics/Searches)	123	100	105
Special Response Team	9	14	14
Marine Unit	3,522	3,600	3,600
K9 Arson	83	82	80
K9 Tracking	185	150	165

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	30,979,285	31,750,554	31,750,554	30,992,910	31,437,329	30,954,644
		30,979,285	**31,750,554**	**31,750,554**	**30,992,910**	**31,437,329**	**30,954,644**
101 Other Personal Services	1200 Hourly	696,297	686,155	686,155	687,329	695,355	695,355
	1300 Fees	3,670	10,685	10,685	10,685	10,685	10,685
	1400 Overtime	4,839,294	4,081,106	4,081,106	5,650,707	5,030,340	5,030,340
	1490 Holiday Pay	1,959,660	1,814,859	1,814,859	1,912,410	1,936,035	1,936,035
	1520 207-c	1,104,669	663,198	663,198	1,115,000	1,105,330	1,105,330
	1540 Shift Differential	704,121	614,881	614,881	714,859	704,121	704,121
	1580 Detective Differential	709,842	665,553	665,553	716,349	659,313	659,313
		10,017,553	**8,536,437**	**8,536,437**	**10,807,339**	**10,141,179**	**10,141,179**
200 Equipment	2300 Replacement	101,068	100,435	174,532	100,435	155,260	141,269
	2400 Additional	109,170	110,565	134,685	110,565	93,731	69,731
		210,237	**211,000**	**309,217**	**211,000**	**248,991**	**211,000**
300 Materials & Supplies	3010 Automotive Supplies	361,444	457,500	457,500	340,000	367,500	367,500
	3070 Books and Periodicals	16,397	35,566	35,566	35,566	34,347	34,347
	3180 Water Service	2,796	8,000	8,000	8,000	8,000	8,000
	3200 Utilities	324,057	323,615	323,615	308,615	309,993	309,993
	3240 General Supplies	802,307	946,211	993,208	946,211	911,402	911,402
	3600 Printing & Office Suppl	25,052	43,550	43,943	43,550	45,850	45,850
	3700 Postage Costs	102,458	86,000	86,000	76,000	80,000	80,000
		1,634,511	**1,900,442**	**1,947,832**	**1,757,942**	**1,757,092**	**1,757,092**
400 Expenses	4070 Equip Service & Rental	429,574	491,890	500,198	491,890	528,649	528,649
	4100 Membership Fees	3,910	5,294	5,294	5,294	5,219	5,219
	4110 Travel and Meals	115,314	155,055	155,055	140,055	140,110	140,110
	4160 Telephone Expenses	96,961	89,110	89,175	89,110	99,960	99,960
	4200 Repairs & Maintenance	11,194	135,614	135,896	135,614	91,452	91,452
	4250 Public & Legal Notices	0	500	500	500	500	500
	4360 Educational Training	368,408	438,458	438,458	408,458	495,653	450,000
	4380 Contractual Services	1,035,813	907,867	974,582	837,867	979,623	921,326
	4445 Prisoner Transport	48,016	60,000	60,000	60,000	60,000	60,000
	4901 Investigations	95,826	114,600	115,692	114,600	104,000	104,000
		2,205,018	**2,398,388**	**2,474,849**	**2,283,388**	**2,505,166**	**2,401,216**

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	6,951	7,218	7,218	7,218	7,218	7,218
	5147 Svcs by Personnel	215,963	219,049	219,049	219,049	219,049	219,049
	5160 Fleet Management	2,322	0	0	0	0	0
	5170 Automotive	578,803	0	0	0	0	0
	5205 Information Support Svc	25,728	2,604,480	2,605,680	2,604,480	2,996,473	2,935,121
	5220 Buildings & Space	99,866	0	0	0	0	0
	5250 Telecommunications	186,156	0	0	0	0	0
	5260 Data Processing	2,208,776	0	0	0	0	0
	5280 Svcs by Public Works	559,624	1,307,671	1,307,671	1,307,671	1,304,558	1,242,048
	5315 Svcs by Cnty Road Maint	27,542	0	0	0	0	0
	5325 Svcs by Dept of Law	297,825	292,138	292,138	292,138	289,632	287,672
	5485 Svcs by Records Center	69,775	0	0	0	0	0
		4,279,331	**4,430,556**	**4,431,756**	**4,430,556**	**4,816,930**	**4,691,108**
Total Expenditures		**49,325,935**	**49,227,377**	**49,450,645**	**50,483,135**	**50,906,687**	**50,156,239**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,520,725	10,734,500	10,734,500	10,885,476	10,954,871	10,954,871
		10,520,725	**10,734,500**	**10,734,500**	**10,885,476**	**10,954,871**	**10,954,871**
Net Expenditures		**38,805,210**	**38,492,877**	**38,716,145**	**39,597,659**	**39,951,816**	**39,201,368**
50 Departmental Income		14,016,725	13,994,632	13,994,632	14,706,379	14,312,838	14,312,838
97 State Aid		2,604,247	2,849,984	2,849,984	3,086,984	3,106,723	3,106,723
98 Federal Aid		263,395	328,627	328,627	328,627	330,356	330,356
Total Revenues		**16,884,366**	**17,173,243**	**17,173,243**	**18,121,990**	**17,749,917**	**17,749,917**
Net Departmental Total		**21,920,843**	**21,319,634**	**21,542,902**	**21,475,669**	**22,201,899**	**21,451,451**

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	2	2	2	2	2
Lieutenant	PS1	1					
Sergeant	PO2	1	1	1	1	1	1
Exec Secretary to Comm./Sheriff	X	1	1	1	1	1	1
Jr. Admin. Asst.	VIII	1	1	1	1	1	1
Office Asst. (WP)	VI	1					
		8	**7**	**7**	**7**	**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	2	2	2	2	2
Payroll Clerk	VI	2	2	2	2	2	2
		8	**9**	**9**	**9**	**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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	3,186,241	3,238,016	3,238,016	3,267,687	3,249,195	3,266,510
		3,186,241	**3,238,016**	**3,238,016**	**3,267,687**	**3,249,195**	**3,266,510**
101 Other Personal Services	1200 Hourly	18,060	5,000	5,000	6,174	10,000	10,000
	1300 Fees	1,360	1,650	1,650	1,650	1,650	1,650
	1400 Overtime	105,374	169,781	169,781	109,487	109,511	109,511
	1490 Holiday Pay	155,768	104,118	104,118	104,118	103,849	103,849
	1520 207-c	1,104,669	663,198	663,198	1,115,000	1,105,330	1,105,330
	1540 Shift Differential	14,356	15,334	15,334	22,815	14,356	14,356
		1,399,587	**959,081**	**959,081**	**1,359,244**	**1,344,696**	**1,344,696**
300 Materials & Supplies	3070 Books and Periodicals	473	1,805	1,805	1,805	1,886	1,886
	3240 General Supplies	26,035	36,886	36,886	36,886	35,902	35,902
	3600 Printing & Office Suppl	1,386	2,500	2,500	2,500	2,500	2,500
	3700 Postage Costs	70,000	50,000	50,000	40,000	50,000	50,000
		97,894	**91,191**	**91,191**	**81,191**	**90,288**	**90,288**
400 Expenses	4070 Equip Service & Rental	49,352	76,619	76,619	76,619	74,120	74,120
	4100 Membership Fees	935	935	935	935	935	935
	4110 Travel and Meals	872	5,000	5,000	5,000	5,000	5,000
	4160 Telephone Expenses	6,460	6,460	6,460	6,460	8,310	8,310
	4360 Educational Training	1,111	3,954	3,954	3,954	3,224	3,224
		58,730	**92,968**	**92,968**	**92,968**	**91,589**	**91,589**
599 Inter-Departmental Charge	5205 Information Support Svc	8,603	269,278	269,278	269,278	305,598	305,598
	5250 Telecommunications	12,065	0	0	0	0	0
	5260 Data Processing	228,376	0	0	0	0	0
	5325 Svcs by Dept of Law	275,663	173,504	173,504	173,504	175,280	175,280
		524,707	**442,782**	**442,782**	**442,782**	**480,878**	**480,878**
Total Expenditures		**5,267,158**	**4,824,038**	**4,824,038**	**5,243,872**	**5,256,646**	**5,273,961**
Net Expenditures		**5,267,158**	**4,824,038**	**4,824,038**	**5,243,872**	**5,256,646**	**5,273,961**

Public Safety Services (38)

Services Division (38_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		1,062,855	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Total Revenues		**1,062,855**	**1,050,000**	**1,050,000**	**1,050,000**	**1,050,000**	**1,050,000**
Net Departmental Total		**4,204,304**	**3,774,038**	**3,774,038**	**4,193,872**	**4,206,646**	**4,223,961**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Administration (2200)							
Captain	PS2	1	1	1	1	1	1
Dir Prog Dev II (Com Relations)	XIV		1	1	1	1	1
Coord. Of Dept. Public Info.	XIII	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	2	3	3	3	3	3
Lieutenant	PS1	6	7	7	7	8	8
Sergeant	PO2	26	25	25	25	25	25
Police Officer	PA1	102	103	103	103	102	102
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
		158	**160**	**160**	**160**	**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	2	2
Police Officer	PA1	10	10	10	10	9	9
Program Administrator (SOD)	XII	1					
Program Specialist (ES)	X	1	1	1	1	1	1
		15	**14**	**14**	**14**	**14**	**14**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
(4) Detective Bureau							
Captain	PS2	1					
Lieutenant	PS1	5	5	5	5	5	5
Ballistics Technician	XI	2	2	2	2	2	2
Sergeant	PO2	9	9	9	9	10	10
Police Officer	PA1	50	50	50	50	49	49
Public Safety Records Clerk	VI	5	5	5	5	5	5
		72	**71**	**71**	**71**	**71**	**71**
Total Positions		**256**	**256**	**256**	**256**	**256**	**256**

Public Safety Services (38)

County Police (38_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	23,955,130	24,459,023	24,459,023	23,928,272	24,182,899	23,682,899
		23,955,130	**24,459,023**	**24,459,023**	**23,928,272**	**24,182,899**	**23,682,899**
101 Other Personal Services	1200 Hourly	678,236	681,155	681,155	681,155	681,155	681,155
	1300 Fees	2,310	4,535	4,535	4,535	4,535	4,535
	1400 Overtime	3,996,404	2,961,097	2,961,097	4,483,994	3,848,391	3,848,391
	1490 Holiday Pay	1,601,594	1,583,125	1,583,125	1,680,676	1,602,236	1,602,236
	1540 Shift Differential	604,238	512,494	512,494	618,875	604,238	604,238
	1580 Detective Differential	686,159	639,024	639,024	698,663	641,627	641,627
		7,568,943	**6,381,430**	**6,381,430**	**8,167,898**	**7,382,182**	**7,382,182**
200 Equipment	2300 Replacement	101,068	95,135	159,232	95,135	148,710	134,719
	2400 Additional	76,281	104,703	128,823	104,703	70,100	46,100
		177,348	**199,838**	**288,055**	**199,838**	**218,810**	**180,819**
300 Materials & Supplies	3010 Automotive Supplies	361,444	457,500	457,500	340,000	367,500	367,500
	3070 Books and Periodicals	14,484	28,711	28,711	28,711	27,411	27,411
	3180 Water Service	1,241	2,000	2,000	2,000	2,000	2,000
	3200 Utilities	262,594	200,215	200,215	185,215	179,653	179,653
	3240 General Supplies	627,590	754,032	772,061	754,032	732,000	732,000
	3600 Printing & Office Suppl	9,902	25,000	25,393	25,000	25,000	25,000
	3700 Postage Costs	23,958	26,500	26,500	26,500	20,500	20,500
		1,301,214	**1,493,958**	**1,512,380**	**1,361,458**	**1,354,064**	**1,354,064**
400 Expenses	4070 Equip Service & Rental	366,089	397,121	405,429	397,121	429,683	429,683
	4100 Membership Fees	2,860	3,974	3,974	3,974	3,899	3,899
	4110 Travel and Meals	113,891	146,624	146,624	131,624	131,624	131,624
	4160 Telephone Expenses	88,191	80,340	80,405	80,340	89,340	89,340
	4200 Repairs & Maintenance	11,194	123,614	123,896	123,614	84,452	84,452
	4360 Educational Training	60,302	122,707	122,707	92,707	147,208	101,555
	4380 Contractual Services	845,477	612,642	663,402	542,642	630,343	630,343
	4445 Prisoner Transport	48,016	60,000	60,000	60,000	60,000	60,000
	4901 Investigations	95,826	114,600	115,692	114,600	104,000	104,000
		1,631,847	**1,661,622**	**1,722,128**	**1,546,622**	**1,680,549**	**1,634,896**
599 Inter-Departmental Charge	5147 Svcs by Personnel	60,338	63,424	63,424	63,424	63,424	63,424
	5160 Fleet Management	2,322	0	0	0	0	0

Public Safety Services (38)

County Police (38_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5170 Automotive	578,803	0	0	0	0	0
	5205 Information Support Svc	15,860	2,173,710	2,174,910	2,173,710	2,512,608	2,451,256
	5220 Buildings & Space	99,866	0	0	0	0	0
	5250 Telecommunications	138,671	0	0	0	0	0
	5260 Data Processing	1,843,374	0	0	0	0	0
	5280 Svcs by Public Works	514,852	1,185,465	1,185,465	1,185,465	1,056,963	1,008,487
	5325 Svcs by Dept of Law	0	100,000	100,000	100,000	100,000	98,224
	5485 Svcs by Records Center	69,775	0	0	0	0	0
		3,323,860	**3,522,599**	**3,523,799**	**3,522,599**	**3,732,995**	**3,621,391**
Total Expenditures		**37,958,342**	**37,718,470**	**37,886,816**	**38,726,687**	**38,551,499**	**37,856,251**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,327,549	10,492,459	10,492,459	10,643,435	10,706,779	10,706,779
		10,327,549	**10,492,459**	**10,492,459**	**10,643,435**	**10,706,779**	**10,706,779**
Net Expenditures		**27,630,793**	**27,226,011**	**27,394,357**	**28,083,252**	**27,844,720**	**27,149,472**
50 Departmental Income		10,879,082	10,723,382	10,723,382	11,195,129	10,970,988	10,970,988
97 State Aid		122,556	215,658	215,658	215,658	217,362	217,362
98 Federal Aid		263,395	328,627	328,627	328,627	330,356	330,356
Total Revenues		**11,265,033**	**11,267,667**	**11,267,667**	**11,739,414**	**11,518,706**	**11,518,706**
Net Departmental Total		**16,365,759**	**15,958,344**	**16,126,690**	**16,343,838**	**16,326,014**	**15,630,766**

Public Safety Services (38)

Parkway Patrol (38_2500)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	2,015,056	2,057,276	2,057,276	2,045,004	2,061,017	2,061,017
		2,015,056	**2,057,276**	**2,057,276**	**2,045,004**	**2,061,017**	**2,061,017**
101 Other Personal Services	1400 Overtime	468,642	675,516	675,516	715,227	740,525	740,525
	1490 Holiday Pay	109,302	82,971	82,971	82,971	148,355	148,355
	1540 Shift Differential	85,527	87,053	87,053	73,169	85,527	85,527
		663,471	**845,540**	**845,540**	**871,367**	**974,407**	**974,407**
Total Expenditures		**2,678,526**	**2,902,816**	**2,902,816**	**2,916,371**	**3,035,424**	**3,035,424**
Net Expenditures		**2,678,526**	**2,902,816**	**2,902,816**	**2,916,371**	**3,035,424**	**3,035,424**
97 State Aid		2,065,067	2,063,000	2,063,000	2,300,000	2,300,000	2,300,000
Total Revenues		**2,065,067**	**2,063,000**	**2,063,000**	**2,300,000**	**2,300,000**	**2,300,000**
Net Departmental Total		**613,459**	**839,816**	**839,816**	**616,371**	**735,424**	**735,424**

Public Safety Services (38)

County Police Academy (38_3000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
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	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		**10**	**10**	**10**	**10**	**10**	**10**

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,060,223	1,058,370	1,058,370	1,060,724	1,061,059	1,061,059
		1,060,223	**1,058,370**	**1,058,370**	**1,060,724**	**1,061,059**	**1,061,059**
101 Other Personal Services	1300 Fees	0	4,500	4,500	4,500	4,500	4,500
	1400 Overtime	227,436	229,430	229,430	256,399	249,367	249,367
	1490 Holiday Pay	74,531	40,600	40,600	40,600	59,342	59,342
	1580 Detective Differential	23,683	26,529	26,529	17,686	17,686	17,686
		325,649	**301,059**	**301,059**	**319,185**	**330,895**	**330,895**
200 Equipment	2300 Replacement	0	5,300	5,300	5,300	6,550	6,550
	2400 Additional	14,741	5,862	5,862	5,862	3,631	3,631
		14,741	**11,162**	**11,162**	**11,162**	**10,181**	**10,181**
300 Materials & Supplies	3070 Books and Periodicals	0	4,500	4,500	4,500	4,500	4,500
	3180 Water Service	1,555	6,000	6,000	6,000	6,000	6,000
	3200 Utilities	61,463	123,400	123,400	123,400	130,340	130,340
	3240 General Supplies	143,135	147,735	176,293	147,735	133,968	133,968
	3600 Printing & Office Suppl	11,326	3,600	3,600	3,600	3,600	3,600
	3700 Postage Costs	2,000	2,500	2,500	2,500	2,500	2,500
		219,479	**287,735**	**316,293**	**287,735**	**280,908**	**280,908**
400 Expenses	4070 Equip Service & Rental	8,185	13,000	13,000	13,000	18,322	18,322
	4100 Membership Fees	115	110	110	110	110	110
	4110 Travel and Meals	450	1,158	1,158	1,158	1,158	1,158
	4160 Telephone Expenses	2,310	2,310	2,310	2,310	2,310	2,310
	4200 Repairs & Maintenance	0	12,000	12,000	12,000	7,000	7,000
	4360 Educational Training	306,995	311,797	311,797	311,797	345,221	345,221
	4380 Contractual Services	113,743	175,600	182,830	175,600	229,655	171,358
		431,798	**515,975**	**523,205**	**515,975**	**603,776**	**545,479**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	6,951	7,218	7,218	7,218	7,218	7,218
	5205 Information Support Svc	1,054	80,683	80,683	80,683	84,889	84,889
	5250 Telecommunications	35,420	0	0	0	0	0
	5260 Data Processing	68,513	0	0	0	0	0
	5280 Svcs by Public Works	0	73,742	73,742	73,742	193,252	193,252
	5315 Svcs by Cnty Road Maint	27,542	0	0	0	0	0
		139,480	**161,643**	**161,643**	**161,643**	**285,359**	**285,359**

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Total Expenditures		**2,191,370**	**2,335,944**	**2,371,733**	**2,356,424**	**2,572,178**	**2,513,881**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	193,176	242,041	242,041	242,041	248,092	248,092
		193,176	**242,041**	**242,041**	**242,041**	**248,092**	**248,092**
Net Expenditures		**1,998,194**	**2,093,903**	**2,129,692**	**2,114,383**	**2,324,086**	**2,265,789**
50 Departmental Income		1,305	5,000	5,000	5,000	5,000	5,000
97 State Aid		416,624	571,326	571,326	571,326	589,361	589,361
Total Revenues		**417,929**	**576,326**	**576,326**	**576,326**	**594,361**	**594,361**
Net Departmental Total		**1,580,265**	**1,517,577**	**1,553,366**	**1,538,057**	**1,729,725**	**1,671,428**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1
Total Positions		**11**	**11**	**11**	**11**	**11**	**11**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	762,636	937,869	937,869	691,223	883,160	883,160
		762,636	**937,869**	**937,869**	**691,223**	**883,160**	**883,160**
101 Other Personal Services	1200 Hourly	0	0	0	0	4,200	4,200
	1400 Overtime	41,437	45,282	45,282	85,600	82,546	82,546
	1490 Holiday Pay	18,465	4,045	4,045	4,045	22,253	22,253
		59,903	**49,327**	**49,327**	**89,645**	**108,999**	**108,999**
200 Equipment	2300 Replacement	0	0	10,000	0	0	0
	2400 Additional	18,148	0	0	0	20,000	20,000
		18,148	**0**	**10,000**	**0**	**20,000**	**20,000**
300 Materials & Supplies	3070 Books and Periodicals	1,440	550	550	550	550	550
	3240 General Supplies	5,546	7,558	7,967	7,558	9,532	9,532
	3600 Printing & Office Suppl	2,438	12,450	12,450	12,450	14,750	14,750
	3700 Postage Costs	6,500	7,000	7,000	7,000	7,000	7,000
		15,925	**27,558**	**27,967**	**27,558**	**31,832**	**31,832**
400 Expenses	4070 Equip Service & Rental	5,948	5,150	5,150	5,150	6,524	6,524
	4100 Membership Fees	0	275	275	275	275	275
	4110 Travel and Meals	102	2,273	2,273	2,273	2,328	2,328
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	76,593	119,625	128,350	119,625	119,625	119,625
		82,644	**127,823**	**136,548**	**127,823**	**129,252**	**129,252**
599 Inter-Departmental Charge	5147 Svcs by Personnel	155,625	155,625	155,625	155,625	155,625	155,625
	5205 Information Support Svc	211	80,809	80,809	80,809	93,378	93,378
	5260 Data Processing	68,513	0	0	0	0	0
	5280 Svcs by Public Works	44,772	48,464	48,464	48,464	54,343	40,309
	5325 Svcs by Dept of Law	22,163	18,634	18,634	18,634	14,352	14,168
		291,284	**303,532**	**303,532**	**303,532**	**317,698**	**303,480**
Total Expenditures		**1,230,538**	**1,446,109**	**1,465,243**	**1,239,781**	**1,490,941**	**1,476,723**
Net Expenditures		**1,230,538**	**1,446,109**	**1,465,243**	**1,239,781**	**1,490,941**	**1,476,723**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		2,073,482	2,216,250	2,216,250	2,456,250	2,286,850	2,286,850
Total Revenues		**2,073,482**	**2,216,250**	**2,216,250**	**2,456,250**	**2,286,850**	**2,286,850**
Net Departmental Total		**(842,944)**	**(770,141)**	**(751,007)**	**(1,216,469)**	**(795,909)**	**(810,127)**

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
STOP - DWI	**$1,662,111**	**$1,552,194**		**$1,552,194**		

Acct T-001 thru T-010, 71-001S thru 010S. 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: 01/01/17 - 12/31/17. Positions: 2.

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

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

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Village of Mount Kisco	**$6,437,549**	**$6,746,832**				**$6,746,832**

Acct T-576 38-576S. 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 $6,746,832 from the Village of Mount Kisco. Term: 01/01/2017 - 12/31/2017. Positions: 28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Town of Cortlandt Patrol	**$898,051**	**$925,821**				**$925,821**

Acct T-628 38-628S 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 $925,821 from the Town of Cortlandt. Term: 01/01/17 - 12/31/17. Positions. 4.

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

Acct T-473 38-473R. 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: 09/01/16 - 08/31/19. Positions: 1.

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	$302,703	$294,030		$294,030		

Acct T-704 38-704R. Granting Agency: NYS Division of Criminal Justice Services. The program provides assistance to laboratories to maintain New York State accreditation. Term: 07/01/16 - 06/30/17. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
National Forensic Sciences Improvement Act	$22,202	$21,542		$21,542		

Acct T-756 38-756R. 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: 1/1/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact /GIVE	$68,750	$68,750		$68,750		

Acct T-825 38-825R. 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: 07/01/16 - 06/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bomb Squad Initiative	$383,482	$290,284	$290,284			

Acct T-540 38-540Q. 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: 07/01/15 - 05/31/18.

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

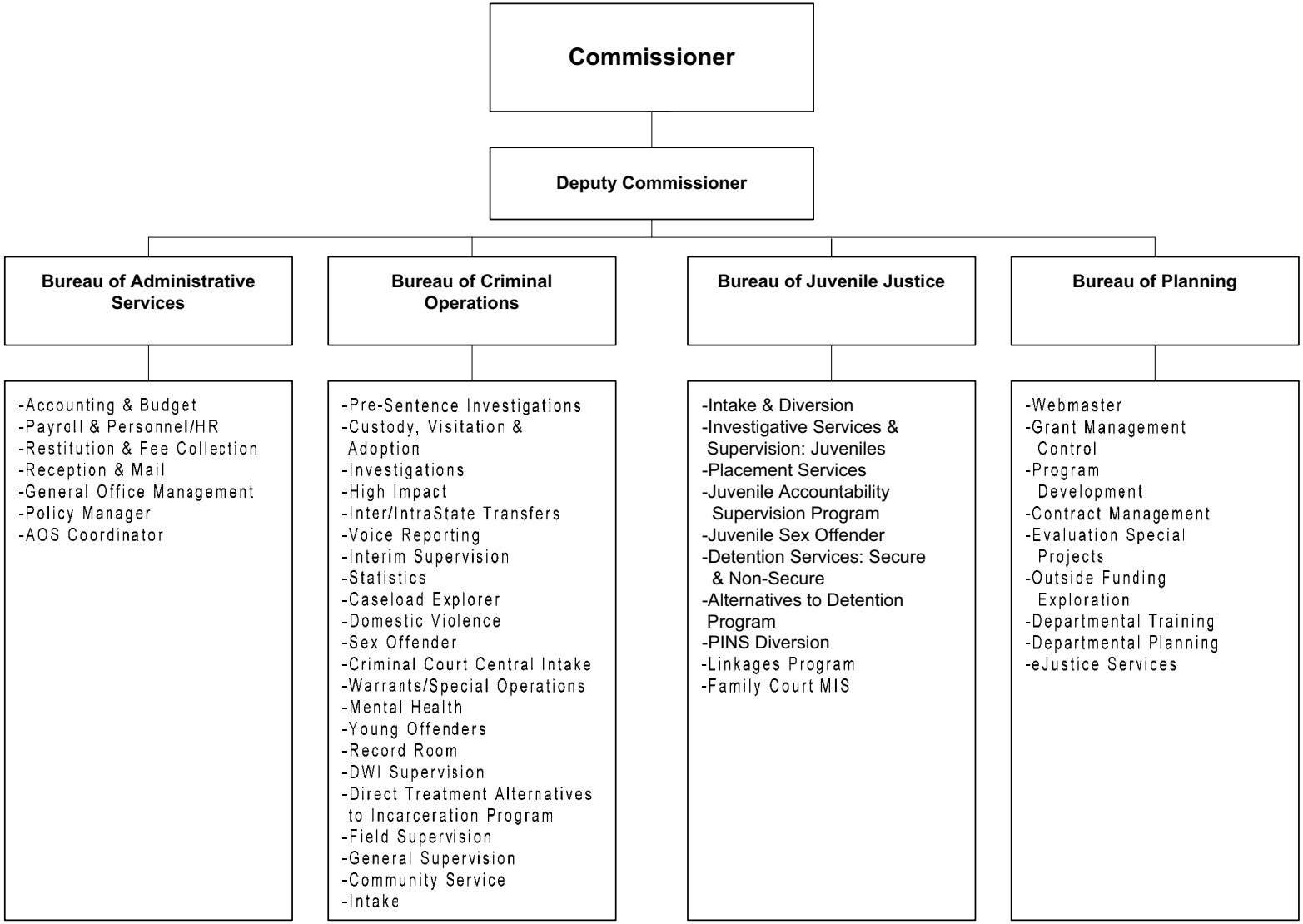
Acct T-997 38-997R. Granting Agency: NYS Office of Homeland Security and Emergency Services. This grant will Provide funding to enhance and improve the Westchester County Department of Public Safety Canine Unit’s ability to respond to the threat of explosive devices with in the County. Term: 11/12/16 - 08/31/18.

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	**$1,326,366**	**$1,323,887**	**$1,323,887**			

Acct T-475 38-475R. 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: 09/01/16 - 08/31/19.

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.

	2016	2017
POSITIONS		
Operating	201	201
Grants	1	1
	202	202
OPERATING BUDGET EXPENDITURES		
Personal Services	17,223,395	17,237,183
Equipment	42,400	20,879
Material & Supplies	163,439	161,125
Expenses	6,214,861	6,203,161
Interdepartmental Charges	3,062,619	3,026,621
TOTAL EXPENDITURES	26,706,714	26,648,969
OPERATING BUDGET REVENUES		
Interdepartmental	1,501,482	1,530,124
Departmental	350,000	367,000
State and Federal Aid	8,297,960	8,024,261
TOTAL REVENUES	10,149,442	9,921,385
DEPARTMENT TAX LEVY	16,557,272	16,727,584
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,236,613	4,219,855
Health Insurance and Benefits	6,679,738	7,495,532
DEPARTMENT TOTAL	**27,473,623**	**28,442,971**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $16,579.

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

- ✓ Initiated a new cognitive behavioral program for domestic violence offenders on site.
- ✓ Training all DWI staff on an individualized DWI assessment being used throughout the state.
- ✓ Implementation of a new Caseload Explorer software system for both criminal and family court cases.
- ✓ Established a pilot forensic computer program for sex offenders with the court.
- ✓ Implementing the use of tablets for family court POs.
- ✓ Partnering with Family Court in planning for a Girl's Court Pilot Program as a model that can be used throughout the state.
- ✓ Sending staff to FBI leadership trainings at Public Safety: Four new SPOs - Supervisor Leadership Training; Two on the AC list - Command Leadership Training; Two to Executive Leadership Institute.
- ✓ The department will be conducting a judicial forum in September for all county and local judges and clerks.
- ✓ Instituted a protocol to respond to shots fired in Mt. Vernon through GIVE initiative.
- ✓ Established specific job training programs with private employers to train and hire probationers.

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.

Department Of Probation (39)

- ✓ 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.
- ✓ Established the "Navigator's Program" in conjunction with FSW to enhance the ability of probationers to support their families.
- ✓ Established partnership with DSS to identify offenders in arrears for child support.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Transitioned to a new caseload explorer data system.

- ✓ Hired and trained 7 new POTs along with 14 other POTs from surrounding counties.
- ✓ Co-sponsored regional trainings through the Regional Youth Justice Team.
- ✓ All staff have been NARCAN trained and as a new initiative have received NARCAN and will carry it.

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:

	2015 Actual	2016 Estimated	2017 Planned
Preliminary Procedure:			
Total Intake	7,977	7,094	7,801
Adult Intake - Total Petitions	7,047	6,174	6,790
Family Offense	2,159	2,006	2,206
Custody/Visitation	3,756	3,182	3,500

Department Of Probation (39)

	2015 Actual	2016 Estimated	2017 Planned
Support/Paternity	1,132	986	1,084
Juvenile Intake	930	920	970
Juvenile Delinquent	369	382	400
Persons in Need of Supervision	561	538	570
Investigation and Reports:			
County Court-Felony Conviction	1,707	1,700	1,720
Magistrate's Courts (City, Village, Town)	3,234	3,564	3,600
Family Court:			
Custody/Visitation/Adoption	350	350	380
J.D. Pre-disposition	155	148	150
Persons in Need Supervision	35	28	31
Supplemental Reports (written JD/PINS)	61	70	70
Supervision:			
County Court-Felony Conviction	3,102	3,130	3,140
Magistrate's Courts (City, Village, Town)	7,187	7,204	7,300
JD and PINS	499	509	525
CD/Ignition Interlock	877	950	1,000
Collections and Disbursements:			
Fines	$3,000	$1,000	$1,000
Restitution for Victims	$659,819	$710,000	$700,000
Restitution/Surcharges	$48,971	$53,000	$52,000
Penalty Assessments	$1,006	$500	$500
Total:	$712,796	$764,500	$753,500

Department Of Probation (39)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	4	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					
Accountant III	XII	1	1	1	1	1	1
Probation Officer	XI	150	150	150	150	149	149
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
Probation Asst.	VII	1	1	1	1	2	2
Secretary I (Typist)	VII	2	2	2	2	1	1
Office Asst.	VI	4	4	4	4	4	4
Receptionist	IV	4	4	4	4	4	4
Total Positions		**203**	**201**	**201**	**201**	**201**	**201**

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	17,354,545	16,834,595	16,834,595	16,854,058	16,839,609	16,848,383
		17,354,545	**16,834,595**	**16,834,595**	**16,854,058**	**16,839,609**	**16,848,383**
101 Other Personal Services	1400 Overtime	377,472	388,800	388,800	388,800	388,800	388,800
		377,472	**388,800**	**388,800**	**388,800**	**388,800**	**388,800**
200 Equipment	2300 Replacement	20,913	32,217	36,406	32,217	16,021	16,021
	2400 Additional	7,287	5,418	5,994	5,418	4,858	4,858
		28,199	**37,635**	**42,400**	**37,635**	**20,879**	**20,879**
300 Materials & Supplies	3010 Automotive Supplies	15,600	24,000	24,000	16,500	21,500	21,500
	3070 Books and Periodicals	2,233	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	8,353	6,000	6,000	6,000	8,500	8,500
	3240 General Supplies	50,993	32,500	33,830	32,500	32,500	32,500
	3530 Medical/Dental/Lab Supp	43,379	45,375	45,469	40,375	45,375	45,375
	3600 Printing & Office Suppl	23,230	37,250	37,640	37,250	37,250	37,250
	3700 Postage Costs	14,994	14,500	14,500	11,000	14,000	14,000
		158,781	**161,625**	**163,439**	**145,625**	**161,125**	**161,125**
400 Expenses	4070 Equip Service & Rental	25,701	31,300	31,300	27,300	29,600	29,600
	4100 Membership Fees	2,010	2,250	2,250	2,000	2,250	2,250
	4110 Travel and Meals	7,826	9,000	9,000	9,000	9,000	9,000
	4160 Telephone Expenses	40,340	41,000	41,000	39,000	41,000	41,000
	4200 Repairs & Maintenance	0	25,000	25,000	25,000	25,000	25,000
	4360 Educational Training	21,463	21,463	21,463	21,463	21,463	21,463
	4380 Contractual Services	5,981,576	6,064,848	6,074,848	5,995,740	5,860,038	6,064,848
	4446 Temp Personnel Staffing	7,744	10,000	10,000	10,000	10,000	10,000
		6,086,661	**6,204,861**	**6,214,861**	**6,129,503**	**5,998,351**	**6,203,161**
599 Inter-Departmental Charge	5147 Svcs by Personnel	802	799	799	799	793	793
	5160 Fleet Management	24,604	0	0	0	0	0
	5170 Automotive	49,790	0	0	0	0	0
	5205 Information Support Svc	12,793	2,071,870	2,071,870	2,071,870	2,098,288	2,069,194
	5220 Buildings & Space	578,185	0	0	0	0	0
	5250 Telecommunications	143,452	0	0	0	0	0
	5260 Data Processing	2,006,915	0	0	0	0	0
	5280 Svcs by Public Works	252,596	816,579	816,579	816,579	798,649	790,982

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5315 Svcs by Cnty Road Maint	7,697	0	0	0	0	0
	5325 Svcs by Dept of Law	22,275	49,434	49,434	49,434	38,905	38,654
	5390 Svcs by Public Safety	107,425	123,937	123,937	123,937	126,998	126,998
	5485 Svcs by Records Center	48,009	0	0	0	0	0
		3,254,542	**3,062,619**	**3,062,619**	**3,062,619**	**3,063,633**	**3,026,621**
Total Expenditures		**27,260,199**	**26,690,135**	**26,706,714**	**26,618,240**	**26,472,397**	**26,648,969**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,365,031	1,501,482	1,501,482	1,411,050	1,530,124	1,530,124
		1,365,031	**1,501,482**	**1,501,482**	**1,411,050**	**1,530,124**	**1,530,124**
Net Expenditures		**25,895,169**	**25,188,653**	**25,205,232**	**25,207,190**	**24,942,273**	**25,118,845**
50 Departmental Income		360,553	350,000	350,000	350,000	367,000	367,000
97 State Aid		8,460,203	8,297,960	8,297,960	8,297,960	8,034,647	8,024,261
Total Revenues		**8,820,755**	**8,647,960**	**8,647,960**	**8,647,960**	**8,401,647**	**8,391,261**
Net Departmental Total		**17,074,413**	**16,540,693**	**16,557,272**	**16,559,230**	**16,540,626**	**16,727,584**

Department Of Probation (39)

Probation Department (39_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	17,354,545	16,834,595	16,834,595	16,854,058	16,839,609	16,848,383
		17,354,545	**16,834,595**	**16,834,595**	**16,854,058**	**16,839,609**	**16,848,383**
101 Other Personal Services	1400 Overtime	377,472	388,800	388,800	388,800	388,800	388,800
		377,472	**388,800**	**388,800**	**388,800**	**388,800**	**388,800**
200 Equipment	2300 Replacement	20,913	32,217	36,406	32,217	16,021	16,021
	2400 Additional	7,287	5,418	5,994	5,418	4,858	4,858
		28,199	**37,635**	**42,400**	**37,635**	**20,879**	**20,879**
300 Materials & Supplies	3010 Automotive Supplies	15,600	24,000	24,000	16,500	21,500	21,500
	3070 Books and Periodicals	2,233	2,000	2,000	2,000	2,000	2,000
	3240 General Supplies	50,993	32,500	33,830	32,500	32,500	32,500
	3530 Medical/Dental/Lab Supp	43,379	45,375	45,469	40,375	45,375	45,375
	3600 Printing & Office Suppl	23,230	37,250	37,640	37,250	37,250	37,250
	3700 Postage Costs	14,994	14,500	14,500	11,000	14,000	14,000
		150,428	**155,625**	**157,439**	**139,625**	**152,625**	**152,625**
400 Expenses	4070 Equip Service & Rental	25,701	31,300	31,300	27,300	29,600	29,600
	4100 Membership Fees	2,010	2,250	2,250	2,000	2,250	2,250
	4110 Travel and Meals	7,826	9,000	9,000	9,000	9,000	9,000
	4160 Telephone Expenses	40,340	41,000	41,000	39,000	41,000	41,000
	4360 Educational Training	21,463	21,463	21,463	21,463	21,463	21,463
	4380 Contractual Services	625,033	587,736	587,736	587,736	382,926	587,736
	4446 Temp Personnel Staffing	7,744	10,000	10,000	10,000	10,000	10,000
		730,117	**702,749**	**702,749**	**696,499**	**496,239**	**701,049**
599 Inter-Departmental Charge	5147 Svcs by Personnel	802	799	799	799	793	793
	5160 Fleet Management	24,604	0	0	0	0	0
	5170 Automotive	49,790	0	0	0	0	0
	5205 Information Support Svc	12,793	2,055,231	2,055,231	2,055,231	2,081,649	2,052,555
	5220 Buildings & Space	578,185	0	0	0	0	0
	5250 Telecommunications	132,015	0	0	0	0	0
	5260 Data Processing	2,006,915	0	0	0	0	0
	5280 Svcs by Public Works	0	532,104	532,104	532,104	502,493	494,826
	5325 Svcs by Dept of Law	22,275	49,434	49,434	49,434	38,905	38,654
	5390 Svcs by Public Safety	61,709	77,013	77,013	77,013	78,938	78,938

Department Of Probation (39)

Probation Department (39_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5485 Svcs by Records Center	48,009	0	0	0	0	0
		2,937,095	**2,714,581**	**2,714,581**	**2,714,581**	**2,702,778**	**2,665,766**
Total Expenditures		**21,577,856**	**20,833,985**	**20,840,564**	**20,831,198**	**20,600,930**	**20,777,502**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,365,031	1,501,482	1,501,482	1,411,050	1,530,124	1,530,124
		1,365,031	**1,501,482**	**1,501,482**	**1,411,050**	**1,530,124**	**1,530,124**
Net Expenditures		**20,212,826**	**19,332,503**	**19,339,082**	**19,420,148**	**19,070,806**	**19,247,378**
50 Departmental Income		360,553	350,000	350,000	350,000	367,000	367,000
97 State Aid		4,645,520	4,651,072	4,651,072	4,651,072	4,651,072	4,651,072
Total Revenues		**5,006,073**	**5,001,072**	**5,001,072**	**5,001,072**	**5,018,072**	**5,018,072**
Net Departmental Total		**15,206,753**	**14,331,431**	**14,338,010**	**14,419,076**	**14,052,734**	**14,229,306**

Department Of Probation (39)

Detention Services (39_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
300 Materials & Supplies	3180 Water Service	8,353	6,000	6,000	6,000	8,500	8,500
		8,353	**6,000**	**6,000**	**6,000**	**8,500**	**8,500**
400 Expenses	4200 Repairs & Maintenance	0	25,000	25,000	25,000	25,000	25,000
	4380 Contractual Services	5,356,544	5,477,112	5,487,112	5,408,004	5,477,112	5,477,112
		5,356,544	**5,502,112**	**5,512,112**	**5,433,004**	**5,502,112**	**5,502,112**
599 Inter-Departmental Charge	5205 Information Support Svc	0	16,639	16,639	16,639	16,639	16,639
	5250 Telecommunications	11,438	0	0	0	0	0
	5280 Svcs by Public Works	252,596	284,475	284,475	284,475	296,156	296,156
	5315 Svcs by Cnty Road Maint	7,697	0	0	0	0	0
	5390 Svcs by Public Safety	45,716	46,924	46,924	46,924	48,060	48,060
		317,447	**348,038**	**348,038**	**348,038**	**360,855**	**360,855**
Total Expenditures		**5,682,343**	**5,856,150**	**5,866,150**	**5,787,042**	**5,871,467**	**5,871,467**
Net Expenditures		**5,682,343**	**5,856,150**	**5,866,150**	**5,787,042**	**5,871,467**	**5,871,467**
97 State Aid		3,814,682	3,646,888	3,646,888	3,646,888	3,383,575	3,373,189
Total Revenues		**3,814,682**	**3,646,888**	**3,646,888**	**3,646,888**	**3,383,575**	**3,373,189**
Net Departmental Total		**1,867,661**	**2,209,262**	**2,219,262**	**2,140,154**	**2,487,892**	**2,498,278**

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 39-073S. 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: 01/01/17-12/31/17.

	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 39-121R. 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: 07/01/16 - 06/30/17.

	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 39-122R 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 07/01/16 - 06/30/17.

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

Acct T-226 39-226R 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: 10/01/16 - 09/30/17.

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)	**$7,112**	**$7,368**				**$7,368**

Acct T-736 39-736R. 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 $7,368 is channeled to Westchester County through Reimbursement from the City of Yonkers. Term: 4 years, 2015 through 2019.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supervision and Treatment Services for Juveniles Program (STSJP)	**$446,339**	**$496,339**		**$496,339**		

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. The prior contract period of 4/1/15 to 3/31/16 was extended through 9/30/16. The new term of the contract is 10/1/16 to 9/30/17.

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

Acct T-988R. 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: 12/01/16 - 11/30/19. Positions: 1.

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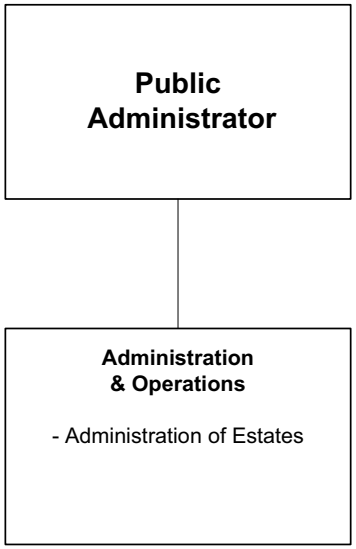
Public Administrator (40)



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.

	2016	2017
POSITIONS		
Operating	7	8
Grants		
	7	8
OPERATING BUDGET EXPENDITURES		
Personal Services	502,525	568,866
Equipment	1,500	1,000
Material & Supplies	5,241	5,100
Expenses	58,386	58,624
Interdepartmental Charges	83,305	86,997
TOTAL EXPENDITURES	650,957	720,587
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	480,000	250,000
State and Federal Aid		
TOTAL REVENUES	480,000	250,000
DEPARTMENT TAX LEVY	170,957	470,587
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	147,544	146,960
Health Insurance and Benefits	232,628	261,038
DEPARTMENT TOTAL	**551,129**	**878,585**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $486.

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 staff members on the use of the OnBase Document Management System.
- ✓ To provide training to all new staff on the utilization and available functions of Computrust.
- ✓ To continue cross-training staff members on the use of Ancestry.com as a resource to locate a decedent's next of kin and create family trees for court filings.
- ✓ To utilize "Lexis-Nexis Accurint for Government" program to locate next of kin and estate assets.
- ✓ To train staff members on the use of "Lexis-Nexis Accurint for Government" program.

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:

	2015 Actual	2016 Estimated	2017 Planned
Estates settled	22	60	65
Estates Investigated and closed (report of death)	39	75	85
Gross Amount of Estates Settled	$7,698,489	$8,000,000	$13,500,000
Funds recovered and paid to Department of Social Services	$86,949	$90,000	$152,550
Receipts paid to Comptroller of the State of New York	$42,830	$45,000	$75,600
Statutory costs and Commissions	$326,123	$250,000	$250,000
Distribution to heirs	$4,554,750	$4,732,800	$7,986,600
Commissioner of Finance-Holding distributive share for persons whose whereabouts are unknown	$19,165	$19,200	$32,400

Public Administrator (40)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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
Accounting Control Specialist	VIII					1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1	1	1
Total Positions		**7**	**7**	**7**	**7**	**8**	**8**

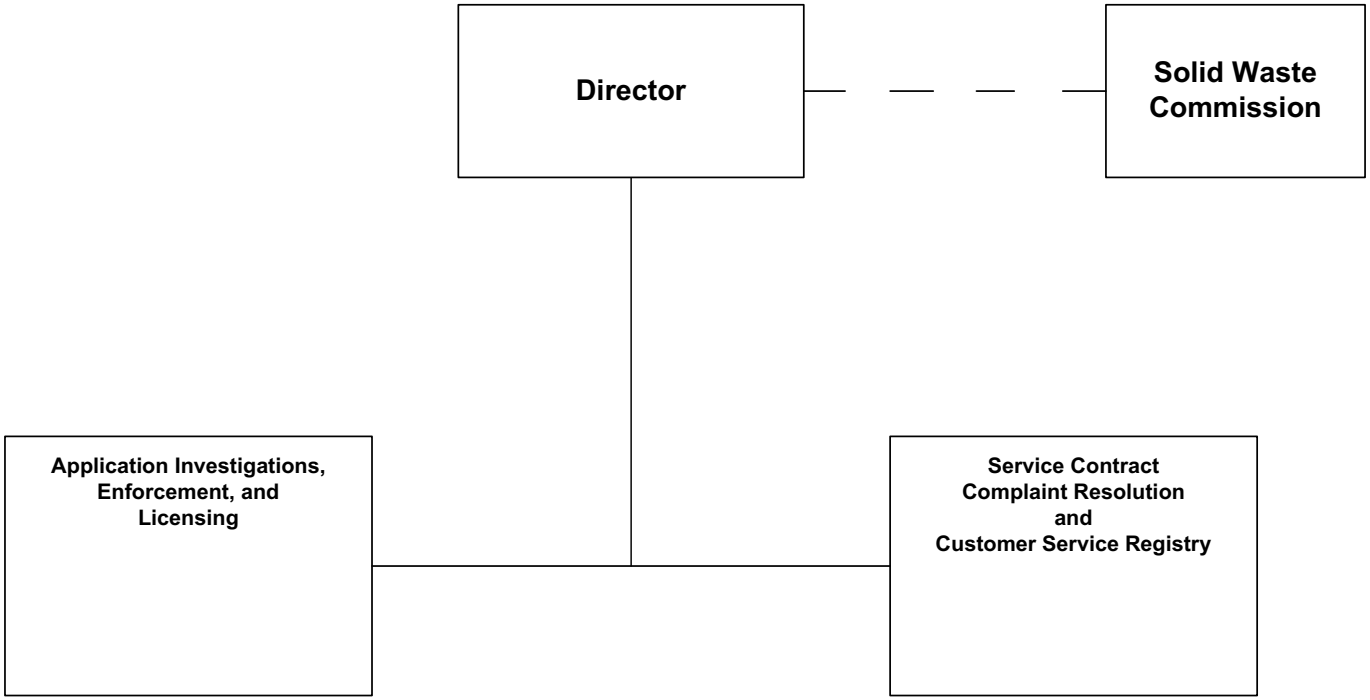
Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	456,222	502,525	502,525	510,713	549,409	568,866
		456,222	**502,525**	**502,525**	**510,713**	**549,409**	**568,866**
200 Equipment	2300 Replacement	2,664	1,500	1,500	1,500	1,000	1,000
		2,664	**1,500**	**1,500**	**1,500**	**1,000**	**1,000**
300 Materials & Supplies	3010 Automotive Supplies	71	300	300	300	300	300
	3070 Books and Periodicals	25	500	525	500	500	500
	3600 Printing & Office Suppl	2,454	2,500	2,615	2,500	2,500	2,500
	3700 Postage Costs	1,009	1,800	1,800	1,800	1,800	1,800
		3,559	**5,100**	**5,241**	**5,100**	**5,100**	**5,100**
400 Expenses	4070 Equip Service & Rental	1,279	4,600	4,600	4,600	4,600	4,600
	4110 Travel and Meals	52	125	125	125	125	125
	4160 Telephone Expenses	193	750	750	750	750	750
	4200 Repairs & Maintenance	0	500	845	500	500	500
	4250 Public & Legal Notices	0	250	250	250	250	250
	4360 Educational Training	128	500	500	500	500	500
	4380 Contractual Services	68,466	48,916	48,916	48,916	49,499	49,499
	4420 Technical Services	744	2,400	2,400	2,400	2,400	2,400
	4446 Temp Personnel Staffing	17,245	0	0	0	0	0
		88,105	**58,041**	**58,386**	**58,041**	**58,624**	**58,624**
599 Inter-Departmental Charge	5160 Fleet Management	5,313	0	0	0	0	0
	5170 Automotive	28	0	0	0	0	0
	5205 Information Support Svc	1,853	68,262	68,262	68,262	1,038	73,249
	5250 Telecommunications	4,444	0	0	0	4,638	0
	5260 Data Processing	61,960	0	0	0	61,710	0
	5280 Svcs by Public Works	0	7,497	7,497	7,497	7,440	7,280
	5325 Svcs by Dept of Law	3,225	7,546	7,546	7,546	6,510	6,468
	5485 Svcs by Records Center	7,340	0	0	0	5,280	0
		84,163	**83,305**	**83,305**	**83,305**	**86,616**	**86,997**
Total Expenditures		**634,714**	**650,471**	**650,957**	**658,659**	**700,749**	**720,587**
		634,714	**650,471**	**650,957**	**658,659**	**700,749**	**720,587**

Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		326,123	480,000	480,000	250,000	490,000	250,000
Total Revenues		**326,123**	**480,000**	**480,000**	**250,000**	**490,000**	**250,000**
Net Departmental Total		**308,591**	**170,471**	**170,957**	**408,659**	**210,749**	**470,587**

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.

	2016	2017
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	1,138,623	1,232,046
Equipment	26,671	31,000
Material & Supplies	26,913	29,900
Expenses	178,619	132,960
Interdepartmental Charges	397,785	425,475
TOTAL EXPENDITURES	1,768,611	1,851,381
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,714,257	1,851,381
State and Federal Aid		
TOTAL REVENUES	1,714,257	1,851,381
DEPARTMENT TAX LEVY	54,354	0
DEPARTMENT TOTAL	**54,354**	**0**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $62,354.

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. Revenue is also collected from fines imposed on violations for non-compliance of Chapter 826-a of the Laws of Westchester County.

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Class A Licenses	139	143	143
Class B Licenses	6	4	4
Class C-2 Licenses	25	27	27
Class D Licenses	2	4	4
Class L Licenses	1	1	1
Class C-1 Licenses	99	108	108
Class E Licenses	35	33	33
Broker Registrations	9	8	8
Total	**316**	**328**	**328**
Class A, C-2 and D Truck Decals	911	925	925
Class B Truck Decals	19	12	12
Class C-1 and E Truck Decals	443	499	499
Class L Decals	0	0	0
Transfer Stations	24	26	26
Total	**1,397**	**1,462**	**1,462**
Monitoring Truck Registration	3,654	3,779	3,779
Transfer Station Inspections	224	230	230
Violations of Chapter 826-a	67	150	150

Solid Waste Commission (41)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	659,114	677,240	672,240	677,240	706,589	714,605
		659,114	**677,240**	**672,240**	**677,240**	**706,589**	**714,605**
101 Other Personal Services	1200 Hourly	0	0	5,000	7,800	10,000	10,000
	1400 Overtime	9,256	7,500	7,500	12,500	15,000	15,000
	1650 Retirement Systems	88,333	126,633	126,633	126,633	136,295	136,295
	1651 FICA/Medicare	48,998	50,847	50,847	50,847	54,430	54,430
	1680 Employee Hlth Insurance	245,025	272,801	272,801	283,200	298,593	298,205
	1710 MCTD Mobility Tax	0	2,355	2,355	2,355	2,487	2,487
	1720 Unemployment Insurance	1,512	1,247	1,247	1,247	1,024	1,024
		393,124	**461,383**	**466,383**	**484,582**	**517,829**	**517,441**
200 Equipment	2300 Replacement	0	0	26,671	26,671	29,500	29,500
	2400 Additional	0	0	0	0	1,500	1,500
		0	**0**	**26,671**	**26,671**	**31,000**	**31,000**
300 Materials & Supplies	3010 Automotive Supplies	2,410	6,000	6,000	5,000	6,000	6,000
	3070 Books and Periodicals	0	1,100	1,100	600	1,200	1,200
	3240 General Supplies	2,735	5,000	5,000	5,000	6,500	6,500
	3600 Printing & Office Suppl	4,575	6,000	6,313	6,300	7,500	7,500
	3700 Postage Costs	6,672	8,500	8,500	8,200	8,700	8,700
		16,392	**26,600**	**26,913**	**25,100**	**29,900**	**29,900**
400 Expenses	4070 Equip Service & Rental	3,937	8,688	8,688	6,688	8,600	8,600
	4100 Membership Fees	0	0	500	500	1,000	1,000
	4110 Travel and Meals	1,479	2,800	2,300	2,300	3,300	3,300
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	0	1,600	1,600	1,600	1,600	1,600
	4380 Contractual Services	35,424	111,150	146,520	42,000	95,000	95,000
	4945 Cont-Workers Comp Fund	13,742	18,011	18,011	18,011	22,460	22,460
		54,581	**143,249**	**178,619**	**72,099**	**132,960**	**132,960**
599 Inter-Departmental Charge	5160 Fleet Management	316	0	0	0	0	0
	5170 Automotive	4,942	0	0	0	0	0
	5205 Information Support Svc	1,978	93,581	93,581	93,581	111,357	111,357
	5220 Buildings & Space	28,632	0	0	0	0	0
	5250 Telecommunications	6,905	0	0	0	0	0

Solid Waste Commission (41)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5260 Data Processing	89,776	0	0	0	0	0
	5280 Svcs by Public Works	0	35,261	35,261	35,261	45,694	36,566
	5325 Svcs by Dept of Law	14,438	39,270	39,270	39,270	29,450	29,260
	5390 Svcs by Public Safety	143,865	228,673	228,673	228,673	247,292	247,292
	5453 Svcs by County Center	0	1,000	1,000	1,000	1,000	1,000
	5485 Svcs by Records Center	1,378	0	0	0	0	0
		292,229	**397,785**	**397,785**	**397,785**	**434,793**	**425,475**
Total Expenditures		**1,415,440**	**1,706,257**	**1,768,611**	**1,683,477**	**1,853,071**	**1,851,381**
		1,415,440	**1,706,257**	**1,768,611**	**1,683,477**	**1,853,071**	**1,851,381**
50 Departmental Income		1,730,470	1,714,257	1,714,257	1,778,807	1,853,071	1,851,381
Total Revenues		**1,730,470**	**1,714,257**	**1,714,257**	**1,778,807**	**1,853,071**	**1,851,381**
Net Departmental Total		**(315,030)**	**(8,000)**	**54,354**	**(95,330)**	**0**	**0**

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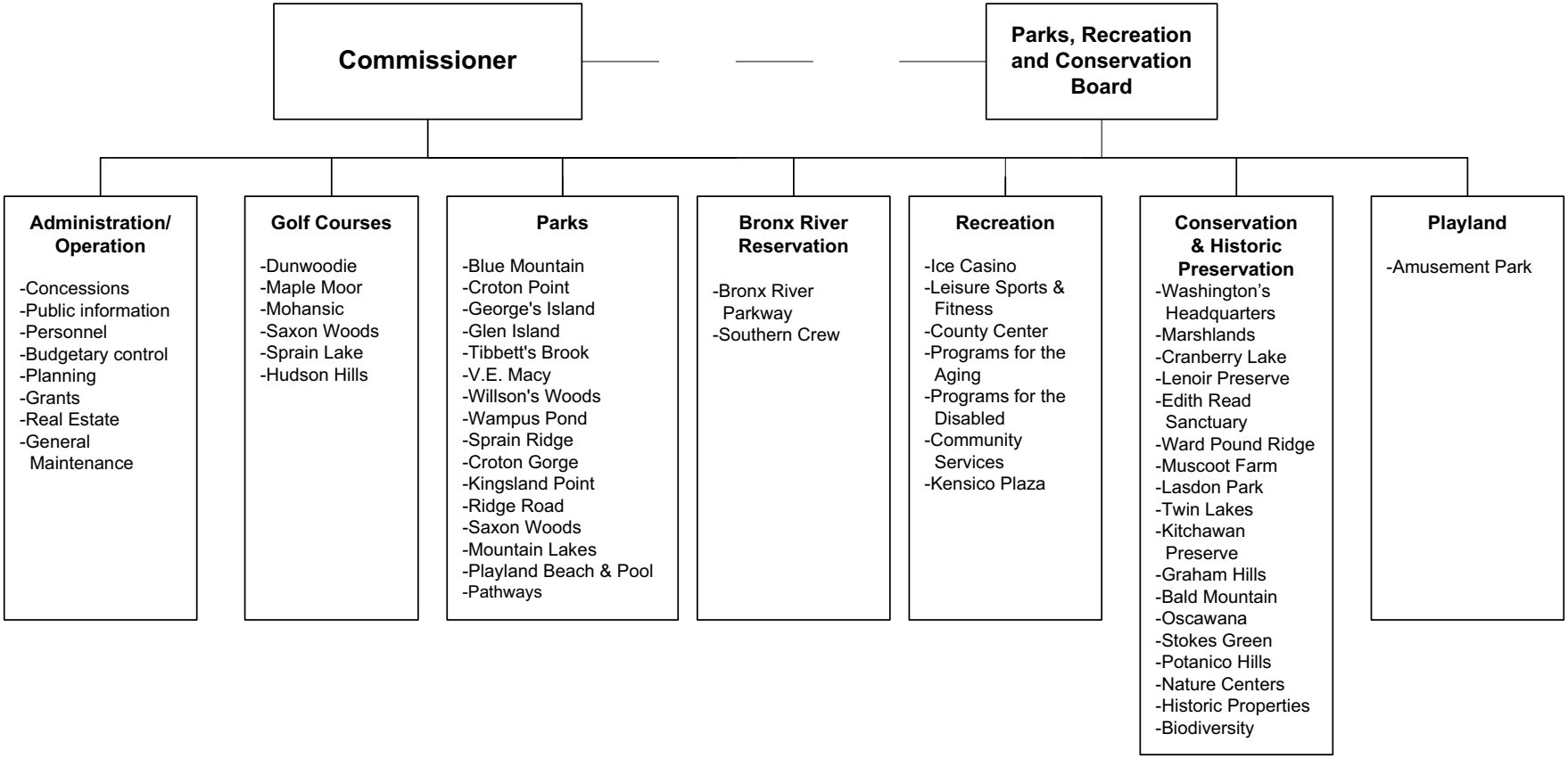
Parks, Recreation and Conservation (42)



The Commissioner is appointed by the County Executive with the approval of the Parks, Recreation and Conservation Board, subject to confirmation by the Board of Legislators

Parks, Recreation and Conservation (42)

Mission Statement

The mission of the Department of Parks, Recreation and Conservation is to create life-enriching experiences at safe, clean, affordable parks and preserve our natural resources through responsible leadership.

	2016	2017
POSITIONS		
Operating	235	235
Grants	3	3
	238	238
OPERATING BUDGET EXPENDITURES		
Personal Services	22,684,546	23,581,380
Equipment	338,531	193,114
Material & Supplies	7,470,128	7,731,758
Expenses	11,003,470	10,898,450
Interdepartmental Charges	5,206,135	5,348,263
TOTAL EXPENDITURES	46,702,810	47,752,965
OPERATING BUDGET REVENUES		
Interdepartmental	330,720	339,713
Departmental	36,749,943	35,806,878
Contribution from Capital Fund		
State and Federal Aid	60,000	60,000
TOTAL REVENUES	37,140,663	36,206,591
DEPARTMENT TAX LEVY	9,562,147	11,546,374
* Estimated Share of Misc Budget Items:		
Retirement Systems	4,953,254	4,933,661
Health Insurance and Benefits	7,809,644	8,763,433
Debt Service	14,475,914	14,820,360
DEPARTMENT TOTAL	**36,800,959**	**40,063,828**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $307,575. *Does not Include Playland, Hudson Hills, Ice Casino or the County Center as Debt Service is 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. Re-accreditation occurs every five years.
- ✓ 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 75% 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.
- ✓ 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

- ✓ The restoration of the Bronx River Reservation at Harney Road, Eastchester, and the Sprain and Bronx River confluence, Bronxville is underway.
- ✓ The irrigation system at Dunwoodie Golf Course irrigation is undergoing an improvement project.
- ✓ Storm damage repair is taking place along the Bronx River Reservation.
- ✓ Bathhouse restoration is ongoing at Willson's Wood Pool.
- ✓ Enhanced partnership with GolfNow, a leading provider of on-line tee times, golf course technology and service solutions, in order to promote and help grow the game of golf for players of all ages and skill levels and increase revenue at the six County courses.
- ✓ PRC now schedules, maintains and collects user fees at the ball fields at Tibbetts Brook and Saxon Woods parks.
- ✓ Planned for a 2017 reopening of Sprain Ridge Pool.
- ✓ In partnership with the Department of Planning, announced plans to close the final gap in the South County Trailway through Elmsford.
- ✓ Secured state and federal funding totaling $630,000 to restore and manage the grasslands on the old Croton landfill, with the goal of protecting the Hudson River estuary from invasive species and secure the park as a year round habitat for bald eagles and other wildlife.
- ✓ Developed an outdoor exhibition of historic photos at Playland.
- ✓ Promoted Mountain Lakes Park with its upgraded hospitality features as a space for weddings, meetings, corporate outings and other off season uses when Camp Morty is not in session.
- ✓ Planned toward opening of a new glass house conservatory at Lasdon Park and Arboretum which will enhance the park's horticultural and education offerings.
- ✓ Hosted a third annual series of outdoor concerts spotlighting talented local up-and-coming and tribute style musicians at Lasdon Park, Arboretum and Veterans Memorial.
- ✓ Developed and presented the second annual wintertime festival at Kensico Dam Plaza, called Westchester's Winter Wonderland, sponsored by Friends of Westchester County Parks (now known as the Westchester Parks Foundation) and business/corporate supporters.
- ✓ Worked in cooperation with the administration, the Westchester Parks Foundation 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 the Westchester Parks Foundation's 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.

Parks, Recreation and Conservation (42)

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 movies.
- ✓ 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 Westchester Parks Foundation 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.
- ✓ Hosted several promotional days at Playland designed to promote affordable pricing for patrons while building revenues by increasing the volume of visitors.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ New seating at the Westchester County Center offers comfort for patrons and more efficient transitions of the auditorium seating configuration between shows.
- ✓ Successfully transitioned management of the Playland Ice Casino to private operator.
- ✓ Presented exhibits at Lasdon Park, Arboretum and Veterans Memorial to honor the men and women with ties to Westchester County who have defended the United States in various wars and conflicts.
- ✓ Built upon the success of a pilot program to present larger-scale Friday Night Fireworks shows at Playland by streamlining schedule.
- ✓ Received numerous agency awards from the National Association of Park and Recreation Professionals (NACPRO), the National Association of Counties (NACo) and the Westchester Recreation and Parks Society (WRAPS) for programming excellence.
- ✓ 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 Glen Island Park in New Rochelle with announcement of trail support by Con Edison through the Westchester Parks Foundation.

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.
- ✓ County Parks remains at less than 2.5% of the County expense budget or $40 per resident year per year.
- ✓ The operation of our parks adds $183 million per year to the local economy through added tourism dollars, business relocation, enhanced property values and numerous other factors.

- ✓ Natural resource management plans continue at all County parks.
- ✓ Parks continues to be in the forefront of environmental and conservation issues through programming designed to encourage 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.

SERVICE INDICATORS:

	2015 Actual	2016 Estimated	2017 Planned
Parks Division			
Blue Mountain	53,133	53,000	53,000
Croton Point	150,203	150,000	150,000
George's Island	22,620	22,000	22,000
Glen Island	214,148	210,000	210,000
Ridge Road	33,056	30,000	32,000
Saxon Woods	86,523	81,000	81,000
Tibbetts Brook	88,059	83,000	83,000
V.E. Macy	27,440	27,000	27,000
Ward Pound Ridge	69,656	68,000	68,000
Willson's Woods	47,126	44,000	44,000
Sprain Ridge	4,271	4,000	40,000
Wampus Pond	1,959	2,000	2,000
Croton Gorge	6,000	6,000	6,000
Lasdon	79,600	75,000	100,000
Muscoot Park	140,000	135,000	135,000
Mountain Lakes	37,255	35,000	35,000
Playland Beach/Pool	74,239	70,000	70,000
Parks Total	**1,135,288**	**1,095,000**	**1,158,000**

	2015 Actual	2016 Estimated	2017 Planned
Golf Division			
Dunwoodie	32,849	32,500	32,500
Maple Moor	43,555	42,000	43,000
Mohansic	41,091	40,500	40,500
Saxon Woods	44,998	45,500	45,500
Sprain Lake	41,978	41,500	42,000
Hudson Hills	28,298	26,000	26,500
Golf Total	**232,769**	**228,000**	**230,000**
Conservation Division			
Cranberry Lake	14,492	14,000	14,000
Marshlands	31,335	31,000	31,000
Lenoir	6,296	7,000	7,000
Edith Read	22,905	23,000	23,000
Trailside	7,990	10,000	10,000
Conservation Total	**83,018**	**85,000**	**85,000**
Parkway Division			
Bronx River Res. (Kensico Dam Plaza & Pathway)	160,000	160,000	160,000
Playland			
Amusement Park	529,985	506,500	505,000
Recreation Division			
Leisure Sports	31,335	30,000	30,000
Community Services	93,302	94,000	94,000
Handicapped & Aging	9,827	10,000	10,000
County Center	987,493	990,000	990,000
Recreation Total	**1,118,151**	**1,124,000**	**1,124,000**

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	16,191,024	15,118,546	15,118,546	14,913,890	15,266,348	15,181,380
		16,191,024	**15,118,546**	**15,118,546**	**14,913,890**	**15,266,348**	**15,181,380**
101 Other Personal Services	1200 Hourly	6,698,544	6,398,000	6,398,000	6,483,000	7,166,000	7,116,000
	1400 Overtime	1,422,995	1,150,000	1,150,000	1,312,000	1,240,500	1,265,500
	1540 Shift Differential	16,457	18,000	18,000	18,000	18,500	18,500
	1650 Retirement Systems	458,363	0	0	0	0	0
	1651 FICA/Medicare	428,635	0	0	0	0	0
	1680 Employee Hlth Insurance	1,202,343	0	0	0	0	0
	1720 Unemployment Insurance	15,618	0	0	0	0	0
		10,242,955	**7,566,000**	**7,566,000**	**7,813,000**	**8,425,000**	**8,400,000**
200 Equipment	2300 Replacement	115,981	114,325	109,258	109,258	79,720	79,720
	2400 Additional	226,145	224,206	229,273	229,221	113,394	113,394
		342,126	**338,531**	**338,531**	**338,479**	**193,114**	**193,114**
300 Materials & Supplies	3010 Automotive Supplies	412,615	459,500	463,100	470,500	456,500	456,500
	3090 Chemicals	58,482	86,000	85,900	74,000	106,000	106,000
	3180 Water Service	1,617,472	1,087,400	1,239,200	1,610,400	1,367,400	1,467,400
	3200 Utilities	3,153,225	3,409,500	3,230,900	2,845,500	3,404,500	3,304,500
	3240 General Supplies	1,487,752	1,537,000	1,575,485	1,537,000	1,550,483	1,550,483
	3460 Horticultural Supplies	685,228	774,000	790,000	774,000	764,000	764,000
	3530 Medical/Dental/Lab Supp	4,739	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	21,453	44,875	45,543	43,875	42,875	42,875
	3700 Postage Costs	31,766	35,000	35,000	35,000	35,000	35,000
		7,472,733	**7,438,275**	**7,470,128**	**7,395,275**	**7,731,758**	**7,731,758**
400 Expenses	4070 Equip Service & Rental	195,682	176,950	205,140	180,750	183,950	183,950
	4100 Membership Fees	2,420	6,000	4,500	6,000	6,000	6,000
	4110 Travel and Meals	2,167	9,500	7,300	9,500	9,500	9,500
	4140 Communications	47,717	60,500	48,000	60,500	55,500	55,500
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	690,592	784,400	876,366	784,700	784,400	784,400
	4250 Public & Legal Notices	0	2,000	2,000	2,000	2,000	2,000
	4280 Insurance	48,543	53,138	53,138	53,138	54,865	54,865
	4320 Rental & Taxes	294,779	377,000	377,000	377,000	317,000	317,000
	4380 Contractual Services	2,901,443	3,562,000	3,733,664	3,494,500	3,602,000	3,602,000

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	4410 Laundry Service	0	1,000	1,000	1,000	1,000	1,000
	4461 Debt Serv:Bond Principl	3,817,226	3,877,248	3,877,248	3,809,969	4,062,090	4,062,090
	4463 Debt Serv:Bond Interest	845,694	702,512	702,512	769,791	715,645	715,645
	4620 Entertainment	237,056	250,000	250,102	250,000	250,000	250,000
	4630 Marketing	849,999	850,000	850,000	850,000	850,000	850,000
	4945 Cont-Workers Comp Fund	77,830	0	0	0	0	0
	5124 Trailside Nature Museum	8,679	15,000	15,000	15,000	4,000	4,000
		10,019,827	**10,727,748**	**11,003,470**	**10,664,348**	**10,898,450**	**10,898,450**
599 Inter-Departmental Charge	5147 Svcs by Personnel	85,847	85,555	85,555	85,555	84,956	84,956
	5160 Fleet Management	208,054	0	0	0	0	0
	5170 Automotive	456,422	0	0	0	0	0
	5205 Information Support Svc	122,780	1,857,939	1,857,939	1,857,939	1,992,575	1,908,990
	5220 Buildings & Space	117,196	0	0	0	0	0
	5250 Telecommunications	190,177	0	0	0	0	0
	5260 Data Processing	1,620,961	0	0	0	0	0
	5280 Svcs by Public Works	368,474	1,316,783	1,316,783	1,316,783	1,355,220	1,329,419
	5320 Svcs by Solid Waste Mgm	84,421	80,000	80,000	80,000	80,000	80,000
	5325 Svcs by Dept of Law	172,275	244,550	244,550	244,550	206,925	205,590
	5360 Svcs by Health Dept	8,865	12,000	12,000	12,000	10,000	10,000
	5365 Svcs by Labs & Research	1,484	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	1,483,912	1,411,308	1,411,308	1,411,308	1,501,308	1,501,308
	5400 Svcs by Transportation	195,000	195,000	195,000	195,000	225,000	225,000
	5485 Svcs by Records Center	47,651	0	0	0	0	0
		5,163,519	**5,206,135**	**5,206,135**	**5,206,135**	**5,458,984**	**5,348,263**
Total Expenditures		**49,432,183**	**46,395,235**	**46,702,810**	**46,331,127**	**47,973,654**	**47,752,965**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	210,358	330,720	330,720	330,720	339,713	339,713
		210,358	**330,720**	**330,720**	**330,720**	**339,713**	**339,713**
Net Expenditures		**49,221,825**	**46,064,515**	**46,372,090**	**46,000,407**	**47,633,941**	**47,413,252**

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		33,448,916	36,749,943	36,749,943	35,330,802	36,201,878	35,806,878
97 State Aid		50,000	60,000	60,000	60,000	60,000	60,000
Total Revenues		**33,498,916**	**36,809,943**	**36,809,943**	**35,390,802**	**36,261,878**	**35,866,878**
Net Departmental Total		**15,722,910**	**9,254,572**	**9,562,147**	**10,609,605**	**11,372,063**	**11,546,374**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	5,688,304	5,353,627	5,353,627	5,380,906	5,437,911	5,352,943
		5,688,304	**5,353,627**	**5,353,627**	**5,380,906**	**5,437,911**	**5,352,943**
101 Other Personal Services	1200 Hourly	465,749	375,000	375,000	405,000	400,000	400,000
	1400 Overtime	176,900	130,000	130,000	155,000	130,000	150,000
		642,649	**505,000**	**505,000**	**560,000**	**530,000**	**550,000**
200 Equipment	2300 Replacement	2,299	21,000	16,153	16,153	9,500	9,500
	2400 Additional	27,946	22,450	37,033	37,059	17,450	17,450
		30,245	**43,450**	**53,186**	**53,212**	**26,950**	**26,950**
300 Materials & Supplies	3010 Automotive Supplies	39,483	50,000	50,000	50,000	50,000	50,000
	3200 Utilities	70,186	110,000	89,900	70,000	80,000	80,000
	3240 General Supplies	354,678	346,000	346,614	344,000	343,483	343,483
	3460 Horticultural Supplies	4,797	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	9,394	20,000	20,668	20,000	18,000	18,000
	3700 Postage Costs	14,208	15,000	15,000	15,000	15,000	15,000
		492,745	**546,000**	**527,182**	**504,000**	**511,483**	**511,483**
400 Expenses	4070 Equip Service & Rental	48,636	34,000	31,500	34,000	41,000	41,000
	4100 Membership Fees	1,150	3,000	1,500	3,000	3,000	3,000
	4110 Travel and Meals	1,413	2,000	1,400	2,000	2,000	2,000
	4140 Communications	47,717	60,000	47,500	60,000	55,000	55,000
	4200 Repairs & Maintenance	134,762	155,000	148,933	155,000	155,000	155,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4320 Rental & Taxes	202	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	560,678	723,000	802,126	723,000	739,000	739,000
		794,558	**983,000**	**1,038,958**	**983,000**	**1,001,000**	**1,001,000**
599 Inter-Departmental Charge	5147 Svcs by Personnel	45,847	45,555	45,555	45,555	44,956	44,956
	5160 Fleet Management	136,060	0	0	0	0	0
	5170 Automotive	114,204	0	0	0	0	0
	5205 Information Support Svc	118,938	1,573,968	1,573,968	1,641,097	1,762,333	1,688,406
	5220 Buildings & Space	117,196	0	0	0	0	0
	5250 Telecommunications	58,724	0	0	0	0	0
	5260 Data Processing	1,502,044	0	0	0	0	0
	5280 Svcs by Public Works	131,935	557,513	557,513	488,435	608,097	589,485

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5320 Svcs by Solid Waste Mgm	71,067	60,000	60,000	60,000	65,000	65,000
	5325 Svcs by Dept of Law	104,813	166,626	166,626	166,626	148,025	147,070
	5360 Svcs by Health Dept	8,865	12,000	12,000	12,000	10,000	10,000
	5365 Svcs by Labs & Research	1,484	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	686,750	611,308	611,308	611,308	701,308	701,308
	5485 Svcs by Records Center	47,651	0	0	0	0	0
		3,145,578	**3,029,970**	**3,029,970**	**3,028,021**	**3,342,719**	**3,249,225**
Total Expenditures		**10,794,079**	**10,461,047**	**10,507,923**	**10,509,139**	**10,850,063**	**10,691,601**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	210,358	330,720	330,720	330,720	339,713	339,713
		210,358	**330,720**	**330,720**	**330,720**	**339,713**	**339,713**
Net Expenditures		**10,583,721**	**10,130,327**	**10,177,203**	**10,178,419**	**10,510,350**	**10,351,888**
50 Departmental Income		1,406,668	2,941,667	2,941,667	2,939,667	1,275,000	1,275,000
Total Revenues		**1,406,668**	**2,941,667**	**2,941,667**	**2,939,667**	**1,275,000**	**1,275,000**
Net Departmental Total		**9,177,054**	**7,188,660**	**7,235,536**	**7,238,752**	**9,235,350**	**9,076,888**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

	Allowed 2016	Allowed 2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,475,437	1,427,612
Health and Benefit Fund	2,323,277	2,535,802
	3,798,714	**3,963,414**
NET DEPARTMENT TOTAL	**10,987,374**	**13,040,302**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1	1	1
Landscape Architect	XII	1	1	1	1	1	1
Program Adm. (Park Mgmt.)	XII	3	1	1	1	1	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
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	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		
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	1	1
Audio Visual Technician	VII	1					

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Sr. Audit Clerk	VI	1					
Office Asst. (WP)	VI	2	2	2	2	2	2
Maintenance Worker (PRC)	V	1	1	1	1	1	1
Total Positions		**41**	**38**	**38**	**38**	**36**	**36**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	3,502,406	3,158,286	3,158,286	3,185,565	3,228,516	3,143,548
		3,502,406	**3,158,286**	**3,158,286**	**3,185,565**	**3,228,516**	**3,143,548**
101 Other Personal Services	1200 Hourly	355,371	290,000	290,000	305,000	300,000	300,000
	1400 Overtime	101,521	80,000	80,000	90,000	80,000	90,000
		456,893	**370,000**	**370,000**	**395,000**	**380,000**	**390,000**
200 Equipment	2300 Replacement	0	10,000	10,000	10,000	0	0
	2400 Additional	7,249	5,000	4,900	5,000	10,000	10,000
		7,249	**15,000**	**14,900**	**15,000**	**10,000**	**10,000**
300 Materials & Supplies	3010 Automotive Supplies	15,162	15,000	15,000	15,000	15,000	15,000
	3240 General Supplies	27,155	46,000	42,500	44,000	43,483	43,483
	3600 Printing & Office Suppl	9,394	20,000	20,668	20,000	18,000	18,000
	3700 Postage Costs	14,208	15,000	15,000	15,000	15,000	15,000
		65,919	**96,000**	**93,168**	**94,000**	**91,483**	**91,483**
400 Expenses	4070 Equip Service & Rental	42,690	28,000	25,500	28,000	35,000	35,000
	4100 Membership Fees	1,150	3,000	1,500	3,000	3,000	3,000
	4110 Travel and Meals	1,413	1,000	1,000	1,000	1,000	1,000
	4140 Communications	47,717	60,000	47,500	60,000	55,000	55,000
	4200 Repairs & Maintenance	31,427	55,000	48,801	55,000	55,000	55,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4320 Rental & Taxes	202	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	340,488	443,000	506,940	443,000	439,000	439,000
		465,087	**596,000**	**637,241**	**596,000**	**594,000**	**594,000**
599 Inter-Departmental Charge	5147 Svcs by Personnel	45,847	45,555	45,555	45,555	44,956	44,956
	5160 Fleet Management	124,758	0	0	0	0	0
	5170 Automotive	1,620	0	0	0	0	0
	5205 Information Support Svc	118,938	1,573,968	1,573,968	1,641,097	1,762,333	1,688,406
	5220 Buildings & Space	117,196	0	0	0	0	0
	5250 Telecommunications	58,724	0	0	0	0	0
	5260 Data Processing	1,502,044	0	0	0	0	0
	5280 Svcs by Public Works	131,935	350,647	350,647	281,569	385,832	374,023
	5325 Svcs by Dept of Law	104,813	166,626	166,626	166,626	148,025	147,070
	5360 Svcs by Health Dept	8,865	12,000	12,000	12,000	10,000	10,000

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5365 Svcs by Labs & Research	1,484	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	686,750	611,308	611,308	611,308	701,308	701,308
	5485 Svcs by Records Center	47,651	0	0	0	0	0
		2,950,625	**2,763,104**	**2,763,104**	**2,761,155**	**3,055,454**	**2,968,763**
Total Expenditures		**7,448,178**	**6,998,390**	**7,036,699**	**7,046,720**	**7,359,453**	**7,197,794**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	210,358	330,720	330,720	330,720	339,713	339,713
		210,358	**330,720**	**330,720**	**330,720**	**339,713**	**339,713**
Net Expenditures		**7,237,820**	**6,667,670**	**6,705,979**	**6,716,000**	**7,019,740**	**6,858,081**
50 Departmental Income		1,406,668	2,941,667	2,941,667	2,939,667	1,275,000	1,275,000
Total Revenues		**1,406,668**	**2,941,667**	**2,941,667**	**2,939,667**	**1,275,000**	**1,275,000**
Net Departmental Total		**5,831,153**	**3,726,003**	**3,764,312**	**3,776,333**	**5,744,740**	**5,583,081**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Maintenance	XIV	1	1	1	1	1	1
Prog. Admin. (Maintenance)	XII	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	14	13	13	13	13	13
Sr. Maintenance Mechanic II	IX	3	4	4	4	4	4
Sr. Maintenance Mechanic I	VIII	8	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		**32**	**32**	**32**	**32**	**32**	**32**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	2,185,898	2,195,340	2,195,340	2,195,340	2,209,395	2,209,395
		2,185,898	**2,195,340**	**2,195,340**	**2,195,340**	**2,209,395**	**2,209,395**
101 Other Personal Services	1200 Hourly	110,378	85,000	85,000	100,000	100,000	100,000
	1400 Overtime	75,379	50,000	50,000	65,000	50,000	60,000
		185,756	**135,000**	**135,000**	**165,000**	**150,000**	**160,000**
200 Equipment	2300 Replacement	2,299	11,000	6,153	6,153	9,500	9,500
	2400 Additional	20,697	17,450	32,133	32,059	7,450	7,450
		22,996	**28,450**	**38,286**	**38,212**	**16,950**	**16,950**
300 Materials & Supplies	3010 Automotive Supplies	24,321	35,000	35,000	35,000	35,000	35,000
	3200 Utilities	70,186	110,000	89,900	70,000	80,000	80,000
	3240 General Supplies	327,523	300,000	304,114	300,000	300,000	300,000
	3460 Horticultural Supplies	4,797	5,000	5,000	5,000	5,000	5,000
		426,827	**450,000**	**434,014**	**410,000**	**420,000**	**420,000**
400 Expenses	4070 Equip Service & Rental	5,946	6,000	6,000	6,000	6,000	6,000
	4110 Travel and Meals	0	1,000	400	1,000	1,000	1,000
	4200 Repairs & Maintenance	103,335	100,000	100,132	100,000	100,000	100,000
	4380 Contractual Services	220,190	280,000	295,186	280,000	300,000	300,000
		329,471	**387,000**	**401,718**	**387,000**	**407,000**	**407,000**
599 Inter-Departmental Charge	5160 Fleet Management	11,302	0	0	0	0	0
	5170 Automotive	112,584	0	0	0	0	0
	5280 Svcs by Public Works	0	206,866	206,866	206,866	222,265	215,462
	5320 Svcs by Solid Waste Mgm	71,067	60,000	60,000	60,000	65,000	65,000
		194,953	**266,866**	**266,866**	**266,866**	**287,265**	**280,462**
Total Expenditures		**3,345,901**	**3,462,656**	**3,471,224**	**3,462,418**	**3,490,610**	**3,493,807**
Net Expenditures		**3,345,901**	**3,462,656**	**3,471,224**	**3,462,418**	**3,490,610**	**3,493,807**
Net Departmental Total		**3,345,901**	**3,462,656**	**3,471,224**	**3,462,418**	**3,490,610**	**3,493,807**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	2,210,898	2,056,645	2,056,645	2,072,900	2,024,847	2,024,847
		2,210,898	**2,056,645**	**2,056,645**	**2,072,900**	**2,024,847**	**2,024,847**
101 Other Personal Services	1200 Hourly	1,189,363	1,135,000	1,135,000	1,155,000	1,180,000	1,180,000
	1400 Overtime	169,305	195,000	195,000	180,000	210,000	210,000
		1,358,668	**1,330,000**	**1,330,000**	**1,335,000**	**1,390,000**	**1,390,000**
200 Equipment	2300 Replacement	31,360	10,200	6,055	6,055	6,900	6,900
	2400 Additional	23,780	39,900	42,976	42,898	8,150	8,150
		55,140	**50,100**	**49,031**	**48,953**	**15,050**	**15,050**
300 Materials & Supplies	3010 Automotive Supplies	183,590	183,000	186,600	197,000	190,000	190,000
	3180 Water Service	827,061	545,000	545,000	760,000	690,000	730,000
	3200 Utilities	430,784	475,000	464,000	365,000	480,000	440,000
	3240 General Supplies	207,977	235,000	236,293	235,000	235,000	235,000
	3460 Horticultural Supplies	639,889	725,000	741,000	725,000	710,000	710,000
	3600 Printing & Office Suppl	474	1,500	1,500	1,500	1,500	1,500
		2,289,775	**2,164,500**	**2,174,393**	**2,283,500**	**2,306,500**	**2,306,500**
400 Expenses	4070 Equip Service & Rental	5,164	3,950	10,750	9,150	3,950	3,950
	4200 Repairs & Maintenance	156,101	148,000	148,900	148,000	148,000	148,000
	4380 Contractual Services	1,314,119	1,436,000	1,436,000	1,436,000	1,436,000	1,436,000
	4461 Debt Serv:Bond Principl	647,506	787,640	787,640	720,361	778,160	778,160
	4463 Debt Serv:Bond Interest	124,735	86,772	86,772	154,051	85,955	85,955
		2,247,626	**2,462,362**	**2,470,062**	**2,467,562**	**2,452,065**	**2,452,065**
599 Inter-Departmental Charge	5170 Automotive	24,087	0	0	0	0	0
	5205 Information Support Svc	0	18,924	18,924	19,924	14,781	14,161
	5250 Telecommunications	25,024	0	0	0	0	0
	5280 Svcs by Public Works	0	67,431	67,431	86,509	106,396	106,396
		49,111	**86,355**	**86,355**	**106,433**	**121,177**	**120,557**
Total Expenditures		**8,211,218**	**8,149,962**	**8,166,486**	**8,314,348**	**8,309,639**	**8,309,019**
Net Expenditures		**8,211,218**	**8,149,962**	**8,166,486**	**8,314,348**	**8,309,639**	**8,309,019**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		9,129,730	9,700,298	9,700,298	9,305,298	9,850,298	9,420,298
Total Revenues		**9,129,730**	**9,700,298**	**9,700,298**	**9,305,298**	**9,850,298**	**9,420,298**
Net Departmental Total		**(918,512)**	**(1,550,336)**	**(1,533,812)**	**(990,950)**	**(1,540,659)**	**(1,111,279)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

	Allowed 2016	Allowed 2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	737,719	734,801
Health and Benefit Fund	1,163,138	1,305,192
Debt Service	1,350,971	1,644,590
	3,251,828	**3,684,583**
NET DEPARTMENT TOTAL	**1,701,492**	**2,573,304**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator (Golf)	XIII	1					
Sr Maint Mech I (Grounds)	VIII	1	1	1	1	1	1
Total Positions		**2**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	175,220	61,935	61,935	166,530	62,011	62,011
		175,220	**61,935**	**61,935**	**166,530**	**62,011**	**62,011**
101 Other Personal Services	1200 Hourly	100,401	100,000	100,000	100,000	110,000	110,000
		100,401	**100,000**	**100,000**	**100,000**	**110,000**	**110,000**
300 Materials & Supplies	3240 General Supplies	1,622	10,000	10,000	10,000	10,000	10,000
		1,622	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
400 Expenses	4200 Repairs & Maintenance	0	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	295,140	315,000	315,000	315,000	315,000	315,000
		295,140	**325,000**	**325,000**	**325,000**	**325,000**	**325,000**
Total Expenditures		**572,383**	**496,935**	**496,935**	**601,530**	**507,011**	**507,011**
Net Expenditures		**572,383**	**496,935**	**496,935**	**601,530**	**507,011**	**507,011**
50 Departmental Income		321,893	400,000	400,000	350,000	400,000	350,000
Total Revenues		**321,893**	**400,000**	**400,000**	**350,000**	**400,000**	**350,000**
Net Departmental Total		**250,490**	**96,935**	**96,935**	**251,530**	**107,011**	**157,011**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	392,397	387,694	387,694	387,694	394,355	394,355
		392,397	**387,694**	**387,694**	**387,694**	**394,355**	**394,355**
101 Other Personal Services	1200 Hourly	201,355	205,000	205,000	205,000	210,000	210,000
	1400 Overtime	40,159	40,000	40,000	40,000	40,000	40,000
		241,514	**245,000**	**245,000**	**245,000**	**250,000**	**250,000**
200 Equipment	2300 Replacement	11,843	3,500	2,100	2,100	3,850	3,850
	2400 Additional	0	9,500	6,868	6,868	0	0
		11,843	**13,000**	**8,968**	**8,968**	**3,850**	**3,850**
300 Materials & Supplies	3010 Automotive Supplies	25,165	23,000	23,600	27,000	25,000	25,000
	3180 Water Service	78,481	35,000	35,000	80,000	80,000	80,000
	3200 Utilities	71,560	90,000	79,000	60,000	80,000	75,000
	3240 General Supplies	47,862	45,000	45,000	45,000	45,000	45,000
	3460 Horticultural Supplies	139,972	145,000	153,000	145,000	145,000	145,000
	3600 Printing & Office Suppl	230	300	300	300	300	300
		363,269	**338,300**	**335,900**	**357,300**	**375,300**	**370,300**
400 Expenses	4070 Equip Service & Rental	1,616	2,200	2,200	2,200	2,200	2,200
	4200 Repairs & Maintenance	27,412	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	46,478	46,000	46,000	46,000	46,000	46,000
		75,506	**75,200**	**75,200**	**75,200**	**75,200**	**75,200**
599 Inter-Departmental Charge	5170 Automotive	4,152	0	0	0	0	0
	5205 Information Support Svc	0	3,294	3,294	3,294	2,567	2,459
	5250 Telecommunications	4,349	0	0	0	0	0
	5280 Svcs by Public Works	0	13,405	13,405	13,405	11,134	11,134
		8,500	**16,699**	**16,699**	**16,699**	**13,701**	**13,593**
Total Expenditures		**1,093,029**	**1,075,893**	**1,069,461**	**1,090,861**	**1,112,406**	**1,107,298**
Net Expenditures		**1,093,029**	**1,075,893**	**1,069,461**	**1,090,861**	**1,112,406**	**1,107,298**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		1,477,682	1,506,287	1,506,287	1,481,287	1,536,287	1,506,287
Total Revenues		**1,477,682**	**1,506,287**	**1,506,287**	**1,481,287**	**1,536,287**	**1,506,287**
Net Departmental Total		**(384,653)**	**(430,394)**	**(436,826)**	**(390,426)**	**(423,881)**	**(398,989)**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	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
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	365,032	401,353	401,353	341,854	391,451	391,451
		365,032	**401,353**	**401,353**	**341,854**	**391,451**	**391,451**
101 Other Personal Services	1200 Hourly	232,189	205,000	205,000	215,000	215,000	215,000
	1400 Overtime	20,248	35,000	35,000	35,000	35,000	35,000
		252,437	**240,000**	**240,000**	**250,000**	**250,000**	**250,000**
200 Equipment	2300 Replacement	1,700	5,100	2,909	2,909	1,050	1,050
	2400 Additional	3,509	1,800	1,254	1,254	0	0
		5,209	**6,900**	**4,163**	**4,163**	**1,050**	**1,050**
300 Materials & Supplies	3010 Automotive Supplies	25,995	25,000	25,000	25,000	30,000	30,000
	3180 Water Service	301,445	150,000	150,000	150,000	180,000	180,000
	3200 Utilities	39,097	50,000	50,000	35,000	50,000	40,000
	3240 General Supplies	32,184	45,000	45,759	45,000	45,000	45,000
	3460 Horticultural Supplies	95,847	145,000	145,000	145,000	135,000	135,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		494,568	**415,300**	**416,059**	**400,300**	**440,300**	**430,300**
400 Expenses	4070 Equip Service & Rental	1,548	350	2,350	2,350	350	350
	4200 Repairs & Maintenance	24,661	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	45,995	46,000	46,000	46,000	46,000	46,000
		72,204	**73,350**	**75,350**	**75,350**	**73,350**	**73,350**
599 Inter-Departmental Charge	5170 Automotive	3,172	0	0	0	0	0
	5205 Information Support Svc	0	3,136	3,136	3,136	2,206	2,113
	5250 Telecommunications	3,732	0	0	0	0	0
	5280 Svcs by Public Works	0	5,064	5,064	5,064	3,022	3,022
		6,904	**8,200**	**8,200**	**8,200**	**5,228**	**5,135**
Total Expenditures		**1,196,354**	**1,145,103**	**1,145,125**	**1,079,867**	**1,161,379**	**1,151,286**
Net Expenditures		**1,196,354**	**1,145,103**	**1,145,125**	**1,079,867**	**1,161,379**	**1,151,286**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		1,496,598	1,587,609	1,587,609	1,492,609	1,617,609	1,517,609
Total Revenues		**1,496,598**	**1,587,609**	**1,587,609**	**1,492,609**	**1,617,609**	**1,517,609**
Net Departmental Total		**(300,244)**	**(442,506)**	**(442,484)**	**(412,742)**	**(456,230)**	**(366,323)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	3	3	3	3	3
Total Positions		**6**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	378,545	415,185	415,185	386,344	395,096	395,096
		378,545	**415,185**	**415,185**	**386,344**	**395,096**	**395,096**
101 Other Personal Services	1200 Hourly	216,421	205,000	205,000	205,000	210,000	210,000
	1400 Overtime	45,415	40,000	40,000	40,000	45,000	45,000
		261,836	**245,000**	**245,000**	**245,000**	**255,000**	**255,000**
200 Equipment	2300 Replacement	11,170	0	0	0	0	0
	2400 Additional	0	8,100	14,884	15,953	0	0
		11,170	**8,100**	**14,884**	**15,953**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	65,581	70,000	70,000	70,000	70,000	70,000
	3200 Utilities	150,455	130,000	130,000	130,000	150,000	150,000
	3240 General Supplies	42,704	45,000	45,000	45,000	45,000	45,000
	3460 Horticultural Supplies	138,004	145,000	153,000	145,000	145,000	145,000
	3600 Printing & Office Suppl	113	300	300	300	300	300
		396,858	**390,300**	**398,300**	**390,300**	**410,300**	**410,300**
400 Expenses	4070 Equip Service & Rental	0	0	2,000	2,000	0	0
	4200 Repairs & Maintenance	36,653	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	42,757	42,000	42,000	42,000	42,000	42,000
		79,410	**72,000**	**74,000**	**74,000**	**72,000**	**72,000**
599 Inter-Departmental Charge	5170 Automotive	4,352	0	0	0	0	0
	5205 Information Support Svc	0	1,974	1,974	1,974	1,527	1,463
	5250 Telecommunications	2,613	0	0	0	0	0
	5280 Svcs by Public Works	0	15,437	15,437	34,515	67,939	67,939
		6,965	**17,411**	**17,411**	**36,489**	**69,466**	**69,402**
Total Expenditures		**1,134,784**	**1,147,996**	**1,164,780**	**1,148,086**	**1,201,862**	**1,201,798**
Net Expenditures		**1,134,784**	**1,147,996**	**1,164,780**	**1,148,086**	**1,201,862**	**1,201,798**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		1,464,179	1,537,910	1,537,910	1,507,910	1,567,910	1,487,910
Total Revenues		**1,464,179**	**1,537,910**	**1,537,910**	**1,507,910**	**1,567,910**	**1,487,910**
Net Departmental Total		**(329,395)**	**(389,914)**	**(373,130)**	**(359,824)**	**(366,048)**	**(286,112)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	479,357	418,092	418,092	418,092	409,215	409,215
		479,357	**418,092**	**418,092**	**418,092**	**409,215**	**409,215**
101 Other Personal Services	1200 Hourly	214,537	205,000	205,000	210,000	210,000	210,000
	1400 Overtime	19,863	40,000	40,000	20,000	40,000	40,000
		234,401	**245,000**	**245,000**	**230,000**	**250,000**	**250,000**
200 Equipment	2300 Replacement	638	1,600	1,046	1,046	2,000	2,000
	2400 Additional	699	2,600	2,070	2,070	0	0
		1,337	**4,200**	**3,116**	**3,116**	**2,000**	**2,000**
300 Materials & Supplies	3010 Automotive Supplies	28,442	35,000	35,000	35,000	35,000	35,000
	3180 Water Service	205,019	150,000	150,000	180,000	180,000	180,000
	3200 Utilities	50,844	60,000	60,000	40,000	60,000	55,000
	3240 General Supplies	35,872	45,000	45,000	45,000	45,000	45,000
	3460 Horticultural Supplies	138,347	145,000	145,000	145,000	145,000	145,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		458,523	**435,300**	**435,300**	**445,300**	**465,300**	**460,300**
400 Expenses	4070 Equip Service & Rental	1,135	1,000	2,300	1,500	1,000	1,000
	4200 Repairs & Maintenance	34,559	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	46,478	46,000	46,000	46,000	46,000	46,000
		82,172	**74,000**	**75,300**	**74,500**	**74,000**	**74,000**
599 Inter-Departmental Charge	5170 Automotive	8,158	0	0	0	0	0
	5205 Information Support Svc	0	1,398	1,398	2,398	2,012	1,928
	5250 Telecommunications	3,389	0	0	0	0	0
	5280 Svcs by Public Works	0	23,217	23,217	23,217	6,985	6,985
		11,547	**24,615**	**24,615**	**25,615**	**8,997**	**8,913**
Total Expenditures		**1,267,337**	**1,201,207**	**1,201,423**	**1,196,623**	**1,209,512**	**1,204,428**
Net Expenditures		**1,267,337**	**1,201,207**	**1,201,423**	**1,196,623**	**1,209,512**	**1,204,428**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		1,589,559	1,654,881	1,654,881	1,654,881	1,684,881	1,664,881
Total Revenues		**1,589,559**	**1,654,881**	**1,654,881**	**1,654,881**	**1,684,881**	**1,664,881**
Net Departmental Total		**(322,222)**	**(453,674)**	**(453,458)**	**(458,258)**	**(475,369)**	**(460,453)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	420,347	372,386	372,386	372,386	372,719	372,719
		420,347	**372,386**	**372,386**	**372,386**	**372,719**	**372,719**
101 Other Personal Services	1200 Hourly	224,460	215,000	215,000	220,000	225,000	225,000
	1400 Overtime	43,620	40,000	40,000	45,000	50,000	50,000
		268,080	**255,000**	**255,000**	**265,000**	**275,000**	**275,000**
200 Equipment	2300 Replacement	6,008	0	0	0	0	0
	2400 Additional	19,571	17,900	17,900	16,753	8,150	8,150
		25,580	**17,900**	**17,900**	**16,753**	**8,150**	**8,150**
300 Materials & Supplies	3010 Automotive Supplies	38,408	30,000	33,000	40,000	30,000	30,000
	3180 Water Service	6,630	40,000	40,000	120,000	80,000	90,000
	3200 Utilities	56,623	70,000	70,000	55,000	70,000	60,000
	3240 General Supplies	47,733	45,000	45,534	45,000	45,000	45,000
	3460 Horticultural Supplies	127,718	145,000	145,000	145,000	140,000	140,000
	3600 Printing & Office Suppl	132	300	300	300	300	300
		277,244	**330,300**	**333,834**	**405,300**	**365,300**	**365,300**
400 Expenses	4070 Equip Service & Rental	866	400	1,900	1,100	400	400
	4200 Repairs & Maintenance	32,817	27,000	27,900	27,000	27,000	27,000
	4380 Contractual Services	42,982	42,000	42,000	42,000	42,000	42,000
		76,664	**69,400**	**71,800**	**70,100**	**69,400**	**69,400**
599 Inter-Departmental Charge	5170 Automotive	4,254	0	0	0	0	0
	5205 Information Support Svc	0	3,600	3,600	3,600	2,369	2,270
	5250 Telecommunications	4,018	0	0	0	0	0
	5280 Svcs by Public Works	0	10,308	10,308	10,308	17,316	17,316
		8,272	**13,908**	**13,908**	**13,908**	**19,685**	**19,586**
Total Expenditures		**1,076,188**	**1,058,894**	**1,064,828**	**1,143,447**	**1,110,254**	**1,110,155**
Net Expenditures		**1,076,188**	**1,058,894**	**1,064,828**	**1,143,447**	**1,110,254**	**1,110,155**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		1,465,246	1,571,945	1,571,945	1,501,945	1,601,945	1,561,945
Total Revenues		**1,465,246**	**1,571,945**	**1,571,945**	**1,501,945**	**1,601,945**	**1,561,945**
Net Departmental Total		**(389,058)**	**(513,051)**	**(507,117)**	**(358,498)**	**(491,691)**	**(451,790)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3300)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3300)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
300 Materials & Supplies	3180 Water Service	235,486	170,000	170,000	230,000	170,000	200,000
	3200 Utilities	62,205	75,000	75,000	45,000	70,000	60,000
		297,691	**245,000**	**245,000**	**275,000**	**240,000**	**260,000**
400 Expenses	4380 Contractual Services	794,288	899,000	899,000	899,000	899,000	899,000
	4461 Debt Serv:Bond Principl	647,506	787,640	787,640	720,361	778,160	778,160
	4463 Debt Serv:Bond Interest	124,735	86,772	86,772	154,051	85,955	85,955
		1,566,529	**1,773,412**	**1,773,412**	**1,773,412**	**1,763,115**	**1,763,115**
599 Inter-Departmental Charge	5205 Information Support Svc	0	5,522	5,522	5,522	4,100	3,928
	5250 Telecommunications	6,922	0	0	0	0	0
		6,922	**5,522**	**5,522**	**5,522**	**4,100**	**3,928**
Total Expenditures		**1,871,143**	**2,023,934**	**2,023,934**	**2,053,934**	**2,007,215**	**2,027,043**
Net Expenditures		**1,871,143**	**2,023,934**	**2,023,934**	**2,053,934**	**2,007,215**	**2,027,043**
50 Departmental Income		1,314,573	1,441,666	1,441,666	1,316,666	1,441,666	1,331,666
Total Revenues		**1,314,573**	**1,441,666**	**1,441,666**	**1,316,666**	**1,441,666**	**1,331,666**
Net Departmental Total		**556,570**	**582,268**	**582,268**	**737,268**	**565,549**	**695,377**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	4,411,925	3,983,183	3,983,183	3,785,397	4,004,722	4,004,722
		4,411,925	**3,983,183**	**3,983,183**	**3,785,397**	**4,004,722**	**4,004,722**
101 Other Personal Services	1200 Hourly	1,988,563	1,819,500	1,850,500	1,899,500	2,312,000	2,312,000
	1400 Overtime	553,543	427,000	427,000	524,000	469,500	469,500
	1540 Shift Differential	8,811	7,500	7,500	7,500	8,000	8,000
		2,550,917	**2,254,000**	**2,285,000**	**2,431,000**	**2,789,500**	**2,789,500**
200 Equipment	2300 Replacement	64,599	59,175	61,138	61,138	19,270	19,270
	2400 Additional	76,820	121,791	110,283	110,283	55,824	55,824
		141,419	**180,966**	**171,421**	**171,421**	**75,094**	**75,094**
300 Materials & Supplies	3010 Automotive Supplies	123,222	164,500	164,500	165,500	154,500	154,500
	3090 Chemicals	52,958	81,000	80,900	69,000	101,000	101,000
	3180 Water Service	614,030	370,400	522,200	678,400	495,400	555,400
	3200 Utilities	1,017,146	1,128,500	981,200	1,031,500	1,170,500	1,110,500
	3240 General Supplies	467,113	490,000	509,560	490,000	525,000	525,000
	3460 Horticultural Supplies	25,417	28,000	28,000	28,000	33,000	33,000
	3600 Printing & Office Suppl	4,090	6,125	6,125	5,125	6,125	6,125
		2,303,976	**2,268,525**	**2,292,485**	**2,467,525**	**2,485,525**	**2,485,525**
400 Expenses	4070 Equip Service & Rental	69,329	57,300	70,900	57,800	57,300	57,300
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	91,437	97,600	87,600	97,600	97,600	97,600
	4320 Rental & Taxes	285,676	360,000	360,000	360,000	300,000	300,000
	4380 Contractual Services	49,017	222,500	237,940	182,500	212,500	212,500
	5124 Trailside Nature Museum	8,679	15,000	15,000	15,000	4,000	4,000
		504,138	**752,900**	**771,940**	**713,400**	**671,900**	**671,900**
599 Inter-Departmental Charge	5160 Fleet Management	45,875	0	0	0	0	0
	5170 Automotive	218,578	0	0	0	0	0
	5205 Information Support Svc	0	52,160	52,160	52,160	27,450	26,299
	5250 Telecommunications	44,011	0	0	0	0	0

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5280 Svcs by Public Works	0	369,892	369,892	369,892	295,755	295,755
	5400 Svcs by Transportation	74,335	74,335	74,335	74,335	85,771	85,771
		382,798	**496,387**	**496,387**	**496,387**	**408,976**	**407,825**
Total Expenditures		**10,295,173**	**9,935,961**	**10,000,416**	**10,065,130**	**10,435,717**	**10,434,566**
Net Expenditures		**10,295,173**	**9,935,961**	**10,000,416**	**10,065,130**	**10,435,717**	**10,434,566**
50 Departmental Income		6,183,008	6,470,090	6,470,090	6,700,484	7,276,040	7,301,040
97 State Aid		50,000	60,000	60,000	60,000	60,000	60,000
Total Revenues		**6,233,008**	**6,530,090**	**6,530,090**	**6,760,484**	**7,336,040**	**7,361,040**
Net Departmental Total		**4,062,165**	**3,405,871**	**3,470,326**	**3,304,646**	**3,099,677**	**3,073,526**

Parks, Recreation and Conservation (42)

Parks (42_4000)

	Allowed 2016	Allowed 2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,496,515	1,511,590
Health and Benfits Fund	2,359,510	2,684,966
Debt Service	10,701,040	10,626,889
	14,557,065	**14,823,445**
NET DEPARTMENTAL TOTAL	**17,962,936**	**17,896,971**

* Excludes Playland

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1					
Asst. Park Superintendent	VIII	1	1	1	1		
Sr Maint. Mechanic I (Grounds)	VIII					1	1
Park Foreman	VII	1					
Maint. Mechanic I (Utility)	VI		1	1	1	1	1
Maintenance Worker	V	2	2	2	2	2	2
Maint. Laborer (Utility)	IV	2	1	1	1	1	1
Total Positions		**7**	**5**	**5**	**5**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	378,771	245,750	245,750	212,472	259,343	259,343
		378,771	**245,750**	**245,750**	**212,472**	**259,343**	**259,343**
101 Other Personal Services	1200 Hourly	188,844	175,000	175,000	160,000	180,000	180,000
	1400 Overtime	15,693	20,000	20,000	20,000	20,000	20,000
		204,537	**195,000**	**195,000**	**180,000**	**200,000**	**200,000**
200 Equipment	2300 Replacement	2,895	15,400	13,400	13,400	0	0
	2400 Additional	3,392	0	0	0	2,520	2,520
		6,287	**15,400**	**13,400**	**13,400**	**2,520**	**2,520**
300 Materials & Supplies	3010 Automotive Supplies	9,025	15,000	15,000	15,000	15,000	15,000
	3180 Water Service	3,700	5,000	5,000	5,000	5,000	5,000
	3200 Utilities	43,534	60,000	60,000	40,000	55,000	55,000
	3240 General Supplies	63,931	70,000	74,788	70,000	70,000	70,000
	3600 Printing & Office Suppl	0	100	100	100	100	100
		120,190	**150,100**	**154,888**	**130,100**	**145,100**	**145,100**
400 Expenses	4070 Equip Service & Rental	3,193	2,000	2,500	2,000	2,000	2,000
	4200 Repairs & Maintenance	2,150	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	465	70,000	70,000	45,000	70,000	70,000
		5,808	**73,000**	**73,500**	**48,000**	**73,000**	**73,000**
599 Inter-Departmental Charge	5160 Fleet Management	2,472	0	0	0	0	0
	5170 Automotive	36,560	0	0	0	0	0
	5205 Information Support Svc	0	1,498	1,498	1,498	1,280	1,226
	5250 Telecommunications	2,206	0	0	0	0	0
	5280 Svcs by Public Works	0	45,840	45,840	45,840	32,730	32,730
		41,238	**47,338**	**47,338**	**47,338**	**34,010**	**33,956**
Total Expenditures		**756,832**	**726,588**	**729,876**	**631,310**	**713,973**	**713,919**
Net Expenditures		**756,832**	**726,588**	**729,876**	**631,310**	**713,973**	**713,919**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		409,588	421,920	421,920	421,920	422,587	422,587
Total Revenues		**409,588**	**421,920**	**421,920**	**421,920**	**422,587**	**422,587**
Net Departmental Total		**347,244**	**304,668**	**307,956**	**209,390**	**291,386**	**291,332**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Community Work Asst.	IX	1					
Sr. Maintenance Mech I (Mech)	VIII	1	1	1	1	1	1
Sr. Maintenance Mech I (Grounds)	VIII					1	1
Park Foreman	VII	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	2	2	2	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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	506,933	488,802	488,802	458,700	471,660	471,660
		506,933	**488,802**	**488,802**	**458,700**	**471,660**	**471,660**
101 Other Personal Services	1200 Hourly	166,875	150,000	155,000	175,000	178,000	178,000
	1400 Overtime	59,093	45,000	45,000	50,000	45,000	45,000
	1540 Shift Differential	3,915	3,000	3,000	3,000	3,000	3,000
		229,883	**198,000**	**203,000**	**228,000**	**226,000**	**226,000**
200 Equipment	2300 Replacement	3,929	4,400	4,400	4,400	0	0
	2400 Additional	11,599	10,300	7,493	7,493	12,150	12,150
		15,528	**14,700**	**11,893**	**11,893**	**12,150**	**12,150**
300 Materials & Supplies	3010 Automotive Supplies	17,146	32,000	32,000	32,000	22,000	22,000
	3090 Chemicals	595	3,000	2,900	3,000	3,000	3,000
	3180 Water Service	57,380	35,000	35,000	40,000	50,000	60,000
	3200 Utilities	128,861	120,000	120,000	100,000	130,000	120,000
	3240 General Supplies	51,097	50,000	50,622	50,000	50,000	50,000
	3460 Horticultural Supplies	1,737	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	655	1,000	1,000	1,000	1,000	1,000
		257,471	**242,500**	**243,022**	**227,500**	**257,500**	**257,500**
400 Expenses	4070 Equip Service & Rental	22,484	5,000	12,600	5,000	5,000	5,000
	4200 Repairs & Maintenance	11,944	4,000	4,000	4,000	4,000	4,000
		34,428	**9,000**	**16,600**	**9,000**	**9,000**	**9,000**
599 Inter-Departmental Charge	5160 Fleet Management	5,203	0	0	0	0	0
	5170 Automotive	18,432	0	0	0	0	0
	5205 Information Support Svc	0	4,858	4,858	4,858	2,489	2,385
	5250 Telecommunications	4,018	0	0	0	0	0
	5280 Svcs by Public Works	0	28,193	28,193	28,193	10,949	10,949
		27,652	**33,051**	**33,051**	**33,051**	**13,438**	**13,334**
Total Expenditures		**1,071,895**	**986,053**	**996,368**	**968,144**	**989,748**	**989,644**
Net Expenditures		**1,071,895**	**986,053**	**996,368**	**968,144**	**989,748**	**989,644**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		898,476	862,727	862,727	876,727	900,782	900,782
Total Revenues		**898,476**	**862,727**	**862,727**	**876,727**	**900,782**	**900,782**
Net Departmental Total		**173,419**	**123,326**	**133,641**	**91,417**	**88,966**	**88,862**

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
101 Other Personal Services	1200 Hourly	22,539	32,500	10,500	12,500	32,500	32,500
	1400 Overtime	221	1,000	1,000	1,000	1,000	1,000
		22,760	**33,500**	**11,500**	**13,500**	**33,500**	**33,500**
200 Equipment	2300 Replacement	12,467	0	0	0	5,500	5,500
	2400 Additional	0	3,750	0	0	1,200	1,200
		12,467	**3,750**	**0**	**0**	**6,700**	**6,700**
300 Materials & Supplies	3010 Automotive Supplies	1,698	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	0	400	400	400	400	400
	3200 Utilities	4,599	7,000	5,200	7,000	7,000	7,000
	3240 General Supplies	2,466	5,000	5,000	5,000	5,000	5,000
		8,764	**14,400**	**12,600**	**14,400**	**14,400**	**14,400**
400 Expenses	4200 Repairs & Maintenance	538	600	600	600	600	600
		538	**600**	**600**	**600**	**600**	**600**
599 Inter-Departmental Charge	5170 Automotive	1,316	0	0	0	0	0
	5280 Svcs by Public Works	0	5,604	5,604	5,604	2,360	2,360
		1,316	**5,604**	**5,604**	**5,604**	**2,360**	**2,360**
Total Expenditures		**45,846**	**57,854**	**30,304**	**34,104**	**57,560**	**57,560**
Net Expenditures		**45,846**	**57,854**	**30,304**	**34,104**	**57,560**	**57,560**
50 Departmental Income		76,007	72,737	72,737	72,737	73,138	73,138
Total Revenues		**76,007**	**72,737**	**72,737**	**72,737**	**73,138**	**73,138**
Net Departmental Total		**(30,161)**	**(14,883)**	**(42,433)**	**(38,633)**	**(15,578)**	**(15,578)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X		1	1	1	1	1
Park Superintendent I	IX	1					
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V	1				1	1
Maintenance Laborer (Utility)	IV	5	5	5	5	4	4
Total Positions		**8**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	347,678	341,093	341,093	341,093	347,678	347,678
		347,678	**341,093**	**341,093**	**341,093**	**347,678**	**347,678**
101 Other Personal Services	1200 Hourly	332,600	325,000	325,000	290,000	330,000	330,000
	1400 Overtime	134,913	70,000	70,000	120,000	75,000	75,000
		467,512	**395,000**	**395,000**	**410,000**	**405,000**	**405,000**
200 Equipment	2300 Replacement	22,506	9,725	9,725	9,725	0	0
		22,506	**9,725**	**9,725**	**9,725**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	23,120	28,000	28,000	28,000	28,000	28,000
	3180 Water Service	157,915	90,000	230,000	220,000	110,000	160,000
	3200 Utilities	277,102	300,000	160,000	300,000	290,000	240,000
	3240 General Supplies	56,967	50,000	50,000	50,000	50,000	50,000
	3460 Horticultural Supplies	2,334	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	869	1,000	1,000	1,000	1,000	1,000
		518,307	**470,500**	**470,500**	**600,500**	**480,500**	**480,500**
400 Expenses	4070 Equip Service & Rental	1,474	1,500	2,200	1,500	1,500	1,500
	4200 Repairs & Maintenance	17,468	5,000	5,000	5,000	5,000	5,000
	4320 Rental & Taxes	285,676	360,000	360,000	360,000	300,000	300,000
	4380 Contractual Services	1,531	20,000	20,000	10,000	20,000	20,000
		306,149	**386,500**	**387,200**	**376,500**	**326,500**	**326,500**
599 Inter-Departmental Charge	5160 Fleet Management	11,347	0	0	0	0	0
	5170 Automotive	28,157	0	0	0	0	0
	5205 Information Support Svc	0	8,174	8,174	8,174	3,725	3,569
	5250 Telecommunications	6,330	0	0	0	0	0
	5280 Svcs by Public Works	0	50,560	50,560	50,560	46,187	46,187
		45,834	**58,734**	**58,734**	**58,734**	**49,912**	**49,756**
Total Expenditures		**1,707,985**	**1,661,552**	**1,662,252**	**1,796,552**	**1,609,590**	**1,609,434**
Net Expenditures		**1,707,985**	**1,661,552**	**1,662,252**	**1,796,552**	**1,609,590**	**1,609,434**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		1,718,421	1,687,437	1,687,437	1,830,437	1,697,818	1,722,818
Total Revenues		**1,718,421**	**1,687,437**	**1,687,437**	**1,830,437**	**1,697,818**	**1,722,818**
Net Departmental Total		**(10,435)**	**(25,885)**	**(25,185)**	**(33,885)**	**(88,229)**	**(113,385)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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					
Maintenance Laborer	IV	5	5	5	5	5	5
Total Positions		**9**	**8**	**8**	**8**	**8**	**8**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	460,251	405,653	405,653	405,653	407,895	407,895
		460,251	**405,653**	**405,653**	**405,653**	**407,895**	**407,895**
101 Other Personal Services	1200 Hourly	296,244	270,000	320,000	320,000	280,000	280,000
	1400 Overtime	58,732	45,000	45,000	45,000	50,000	50,000
	1540 Shift Differential	911	1,000	1,000	1,000	1,000	1,000
		355,887	**316,000**	**366,000**	**366,000**	**331,000**	**331,000**
200 Equipment	2300 Replacement	6,594	1,800	1,700	1,700	0	0
	2400 Additional	10,473	13,800	13,900	13,900	15,300	15,300
		17,067	**15,600**	**15,600**	**15,600**	**15,300**	**15,300**
300 Materials & Supplies	3010 Automotive Supplies	8,033	20,000	20,000	20,000	20,000	20,000
	3090 Chemicals	19,762	25,000	25,000	25,000	25,000	25,000
	3180 Water Service	33,536	50,000	50,000	50,000	50,000	50,000
	3200 Utilities	200,393	175,000	175,000	175,000	200,000	200,000
	3240 General Supplies	39,016	40,000	40,929	40,000	40,000	40,000
	3460 Horticultural Supplies	1,363	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	476	500	500	500	500	500
		302,579	**311,500**	**312,429**	**311,500**	**336,500**	**336,500**
400 Expenses	4070 Equip Service & Rental	1,985	2,000	2,000	2,000	2,000	2,000
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	6,894	4,000	4,000	4,000	4,000	4,000
	4380 Contractual Services	0	20,000	20,000	20,000	20,000	20,000
		8,879	**26,500**	**26,500**	**26,500**	**26,500**	**26,500**
599 Inter-Departmental Charge	5160 Fleet Management	3,401	0	0	0	0	0
	5170 Automotive	12,688	0	0	0	0	0
	5205 Information Support Svc	0	6,442	6,442	6,442	3,534	3,386
	5250 Telecommunications	6,141	0	0	0	0	0
	5280 Svcs by Public Works	0	39,352	39,352	39,352	34,021	34,021
		22,229	**45,794**	**45,794**	**45,794**	**37,555**	**37,407**
Total Expenditures		**1,166,892**	**1,121,047**	**1,171,976**	**1,171,047**	**1,154,750**	**1,154,602**
Net Expenditures		**1,166,892**	**1,121,047**	**1,171,976**	**1,171,047**	**1,154,750**	**1,154,602**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		911,947	1,248,250	1,248,250	1,228,250	1,248,250	1,223,250
Total Revenues		**911,947**	**1,248,250**	**1,248,250**	**1,228,250**	**1,248,250**	**1,223,250**
Net Departmental Total		**254,945**	**(127,203)**	**(76,274)**	**(57,203)**	**(93,500)**	**(68,648)**

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
101 Other Personal Services	1200 Hourly	16,515	15,000	15,000	15,000	15,000	15,000
		16,515	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
200 Equipment	2300 Replacement	0	0	0	0	1,000	1,000
	2400 Additional	1,306	10,960	10,960	10,960	0	0
		1,306	**10,960**	**10,960**	**10,960**	**1,000**	**1,000**
300 Materials & Supplies	3010 Automotive Supplies	972	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	23,313	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	12,536	15,000	15,000	15,000	15,000	15,000
	3240 General Supplies	6,043	10,000	11,516	10,000	10,000	10,000
		42,863	**46,000**	**47,516**	**46,000**	**46,000**	**46,000**
400 Expenses	4200 Repairs & Maintenance	5,043	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	0	7,500	7,500	7,500	7,500	7,500
		5,043	**8,500**	**8,500**	**8,500**	**8,500**	**8,500**
599 Inter-Departmental Charge	5170 Automotive	348	0	0	0	0	0
	5280 Svcs by Public Works	0	2,578	2,578	2,578	1,260	1,260
		348	**2,578**	**2,578**	**2,578**	**1,260**	**1,260**
Total Expenditures		**66,076**	**83,038**	**84,554**	**83,038**	**71,760**	**71,760**
Net Expenditures		**66,076**	**83,038**	**84,554**	**83,038**	**71,760**	**71,760**
50 Departmental Income		124,397	125,642	125,642	115,642	124,779	124,779
Total Revenues		**124,397**	**125,642**	**125,642**	**115,642**	**124,779**	**124,779**
Net Departmental Total		**(58,321)**	**(42,604)**	**(41,088)**	**(32,604)**	**(53,019)**	**(53,019)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Program Administrator (Park Mgt)	XII	1	1	1	1	1	1
Senior Curator	X	1	1	1	1	1	1
Program Specialist (PRC)	X		1	1	1		
Curator	IX					1	1
Park Ranger	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (PRC)	V	1					
Maintenance Laborer (Utility)	IV	1				1	1
Total Positions		**6**	**5**	**5**	**5**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	345,043	398,860	398,860	376,403	395,928	395,928
		345,043	**398,860**	**398,860**	**376,403**	**395,928**	**395,928**
101 Other Personal Services	1200 Hourly	41,014	55,000	55,000	55,000	105,000	105,000
	1400 Overtime	18,919	10,000	10,000	10,000	15,000	15,000
	1540 Shift Differential	3,986	3,500	3,500	3,500	4,000	4,000
		63,919	**68,500**	**68,500**	**68,500**	**124,000**	**124,000**
200 Equipment	2300 Replacement	1,758	950	488	488	350	350
	2400 Additional	11,535	8,300	7,479	7,479	5,390	5,390
		13,293	**9,250**	**7,967**	**7,967**	**5,740**	**5,740**
300 Materials & Supplies	3010 Automotive Supplies	10,256	13,000	13,000	13,000	13,000	13,000
	3200 Utilities	36,385	60,000	60,000	40,000	50,000	50,000
	3240 General Supplies	13,672	20,000	20,250	20,000	20,000	20,000
	3600 Printing & Office Suppl	662	1,000	1,000	1,000	1,000	1,000
		60,976	**94,000**	**94,250**	**74,000**	**84,000**	**84,000**
400 Expenses	4070 Equip Service & Rental	19,889	20,000	20,000	20,000	20,000	20,000
	4200 Repairs & Maintenance	4,213	10,000	10,000	10,000	10,000	10,000
	5124 Trailside Nature Museum	8,679	15,000	15,000	15,000	4,000	4,000
		32,782	**45,000**	**45,000**	**45,000**	**34,000**	**34,000**
599 Inter-Departmental Charge	5160 Fleet Management	6,012	0	0	0	0	0
	5170 Automotive	20,425	0	0	0	0	0
	5205 Information Support Svc	0	6,584	6,584	6,584	4,388	4,204
	5250 Telecommunications	7,508	0	0	0	0	0
	5280 Svcs by Public Works	0	24,874	24,874	24,874	36,167	36,167
		33,944	**31,458**	**31,458**	**31,458**	**40,555**	**40,371**
Total Expenditures		**549,956**	**647,068**	**646,035**	**603,328**	**684,223**	**684,039**
Net Expenditures		**549,956**	**647,068**	**646,035**	**603,328**	**684,223**	**684,039**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		326,628	266,937	266,937	266,937	354,344	354,344
Total Revenues		**326,628**	**266,937**	**266,937**	**266,937**	**354,344**	**354,344**
Net Departmental Total		**223,328**	**380,131**	**379,098**	**336,391**	**329,879**	**329,695**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	219,080	220,980	220,980	201,263	204,479	204,479
		219,080	**220,980**	**220,980**	**201,263**	**204,479**	**204,479**
101 Other Personal Services	1200 Hourly	170,078	150,000	150,000	160,000	160,000	160,000
	1400 Overtime	21,301	20,000	20,000	20,000	20,000	20,000
		191,379	**170,000**	**170,000**	**180,000**	**180,000**	**180,000**
200 Equipment	2300 Replacement	4,400	13,500	8,562	8,562	2,200	2,200
	2400 Additional	5,854	3,796	3,796	3,796	9,000	9,000
		10,254	**17,296**	**12,358**	**12,358**	**11,200**	**11,200**
300 Materials & Supplies	3010 Automotive Supplies	3,216	5,000	5,000	5,000	5,000	5,000
	3090 Chemicals	6,664	10,000	10,000	10,000	10,000	10,000
	3180 Water Service	12,102	15,000	15,000	15,000	15,000	15,000
	3200 Utilities	84,585	90,000	90,000	90,000	90,000	90,000
	3240 General Supplies	24,134	25,000	26,213	25,000	25,000	25,000
		130,701	**145,000**	**146,213**	**145,000**	**145,000**	**145,000**
400 Expenses	4070 Equip Service & Rental	0	0	1,000	1,000	0	0
	4200 Repairs & Maintenance	2,554	2,000	2,000	2,000	2,000	2,000
	4380 Contractual Services	3,170	20,000	20,000	20,000	20,000	20,000
		5,724	**22,000**	**23,000**	**23,000**	**22,000**	**22,000**
599 Inter-Departmental Charge	5160 Fleet Management	2,806	0	0	0	0	0
	5170 Automotive	3,242	0	0	0	0	0
	5205 Information Support Svc	0	3,138	3,138	3,138	1,703	1,632
	5250 Telecommunications	2,876	0	0	0	0	0
	5280 Svcs by Public Works	0	18,623	18,623	18,623	2,563	2,563
		8,923	**21,761**	**21,761**	**21,761**	**4,266**	**4,195**
Total Expenditures		**566,062**	**597,037**	**594,312**	**583,382**	**566,945**	**566,874**
Net Expenditures		**566,062**	**597,037**	**594,312**	**583,382**	**566,945**	**566,874**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		337,278	308,606	308,606	359,000	310,293	310,293
Total Revenues		**337,278**	**308,606**	**308,606**	**359,000**	**310,293**	**310,293**
Net Departmental Total		**228,784**	**288,431**	**285,706**	**224,382**	**256,652**	**256,581**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1					
Park Foreman	VII	1					
Maintenance Mechanic I (Utility)	VI	1					
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**4**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	229,333	37,430	37,430	20,603	35,850	35,850
		229,333	**37,430**	**37,430**	**20,603**	**35,850**	**35,850**
101 Other Personal Services	1200 Hourly	15,570	10,000	3,000	10,000	170,000	170,000
	1400 Overtime	8,160	10,000	10,000	10,000	10,000	10,000
		23,730	**20,000**	**13,000**	**20,000**	**180,000**	**180,000**
200 Equipment	2400 Additional	1,159	0	0	0	0	0
		1,159	**0**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	4,482	5,000	5,000	5,000	5,000	5,000
	3090 Chemicals	0	0	0	0	20,000	20,000
	3180 Water Service	2,256	5,000	5,000	5,000	75,000	75,000
	3200 Utilities	14,985	20,000	20,000	10,000	40,000	40,000
	3240 General Supplies	10,609	10,000	10,000	10,000	20,000	20,000
	3600 Printing & Office Suppl	142	0	0	0	0	0
		32,474	**40,000**	**40,000**	**30,000**	**160,000**	**160,000**
400 Expenses	4070 Equip Service & Rental	996	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	3,898	8,000	8,000	8,000	8,000	8,000
		4,894	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**
599 Inter-Departmental Charge	5170 Automotive	17,654	0	0	0	0	0
	5205 Information Support Svc	0	2,432	2,432	2,432	1,288	1,234
	5250 Telecommunications	2,196	0	0	0	0	0
	5280 Svcs by Public Works	0	16,548	16,548	16,548	7,248	7,248
		19,850	**18,980**	**18,980**	**18,980**	**8,536**	**8,482**
Total Expenditures		**311,439**	**125,410**	**118,410**	**98,583**	**393,386**	**393,332**
Net Expenditures		**311,439**	**125,410**	**118,410**	**98,583**	**393,386**	**393,332**
50 Departmental Income		51,179	39,560	39,560	39,560	380,511	380,511
Total Revenues		**51,179**	**39,560**	**39,560**	**39,560**	**380,511**	**380,511**
Net Departmental Total		**260,260**	**85,850**	**78,850**	**59,023**	**12,875**	**12,821**

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
101 Other Personal Services	1200 Hourly	10,747	7,000	7,000	7,000	7,000	7,000
		10,747	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**
300 Materials & Supplies	3200 Utilities	181	500	500	500	500	500
	3240 General Supplies	139	500	500	500	500	500
		320	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
400 Expenses	4070 Equip Service & Rental	352	500	500	500	500	500
		352	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5205 Information Support Svc	0	1,298	1,298	1,298	500	479
		0	**1,298**	**1,298**	**1,298**	**500**	**479**
Total Expenditures		**11,420**	**9,798**	**9,798**	**9,798**	**9,000**	**8,979**
Net Expenditures		**11,420**	**9,798**	**9,798**	**9,798**	**9,000**	**8,979**
50 Departmental Income		11,856	10,000	10,000	10,000	10,000	10,000
Total Revenues		**11,856**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Net Departmental Total		**(436)**	**(202)**	**(202)**	**(202)**	**(1,000)**	**(1,021)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
101 Other Personal Services	1200 Hourly	27,182	15,000	15,000	15,000	15,000	15,000
		27,182	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
300 Materials & Supplies	3200 Utilities	1,861	1,000	1,000	3,000	2,000	2,000
	3240 General Supplies	822	500	900	500	500	500
		2,683	**1,500**	**1,900**	**3,500**	**2,500**	**2,500**
Total Expenditures		**29,865**	**16,500**	**16,900**	**18,500**	**17,500**	**17,500**
Net Expenditures		**29,865**	**16,500**	**16,900**	**18,500**	**17,500**	**17,500**
50 Departmental Income		27,925	2,000	2,000	2,000	14,380	14,380
Total Revenues		**27,925**	**2,000**	**2,000**	**2,000**	**14,380**	**14,380**
Net Departmental Total		**1,940**	**14,500**	**14,900**	**16,500**	**3,120**	**3,120**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1
Maintenance Mech. I (Farming)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**5**	**5**	**5**	**5**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	315,738	302,465	302,465	285,270	307,002	307,002
		315,738	**302,465**	**302,465**	**285,270**	**307,002**	**307,002**
101 Other Personal Services	1200 Hourly	69,739	77,000	77,000	77,000	187,000	187,000
	1400 Overtime	37,284	40,000	40,000	40,000	40,000	40,000
		107,024	**117,000**	**117,000**	**117,000**	**227,000**	**227,000**
200 Equipment	2400 Additional	0	1,200	825	825	900	900
		0	**1,200**	**825**	**825**	**900**	**900**
300 Materials & Supplies	3010 Automotive Supplies	3,542	3,000	3,000	4,000	3,000	3,000
	3200 Utilities	54,625	60,000	50,000	60,000	60,000	60,000
	3240 General Supplies	61,325	60,000	70,000	60,000	75,000	75,000
	3460 Horticultural Supplies	4,961	4,000	4,000	4,000	4,000	4,000
	3600 Printing & Office Suppl	729	0	0	0	0	0
		125,183	**127,000**	**127,000**	**128,000**	**142,000**	**142,000**
400 Expenses	4070 Equip Service & Rental	1,891	1,800	1,600	1,800	1,800	1,800
	4200 Repairs & Maintenance	2,967	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	15,910	20,000	23,796	20,000	20,000	20,000
		20,767	**24,800**	**28,396**	**24,800**	**24,800**	**24,800**
599 Inter-Departmental Charge	5170 Automotive	3,456	0	0	0	0	0
	5280 Svcs by Public Works	0	4,743	4,743	4,743	9,704	9,704
		3,456	**4,743**	**4,743**	**4,743**	**9,704**	**9,704**
Total Expenditures		**572,168**	**577,208**	**580,429**	**560,638**	**711,406**	**711,406**
Net Expenditures		**572,168**	**577,208**	**580,429**	**560,638**	**711,406**	**711,406**
50 Departmental Income		50,175	53,664	53,664	48,664	189,577	189,577
97 State Aid		50,000	60,000	60,000	60,000	60,000	60,000
Total Revenues		**100,175**	**113,664**	**113,664**	**108,664**	**249,577**	**249,577**
Net Departmental Total		**471,993**	**463,544**	**466,765**	**451,974**	**461,829**	**461,829**

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X					1	1
Park Superintendent I	IX		1	1	1		
Park Foreman	VII		1	1	1	1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**2**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	88,080	212,190	212,190	159,698	195,031	195,031
		88,080	**212,190**	**212,190**	**159,698**	**195,031**	**195,031**
101 Other Personal Services	1200 Hourly	49,306	60,000	60,000	60,000	60,000	60,000
	1400 Overtime	6,279	5,000	5,000	15,000	5,000	5,000
		55,585	**65,000**	**65,000**	**75,000**	**65,000**	**65,000**
200 Equipment	2300 Replacement	0	0	0	0	1,050	1,050
	2400 Additional	3,537	6,200	6,200	6,200	4,000	4,000
		3,537	**6,200**	**6,200**	**6,200**	**5,050**	**5,050**
300 Materials & Supplies	3010 Automotive Supplies	10,251	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	2,932	5,000	6,800	8,000	5,000	5,000
	3200 Utilities	20,161	35,000	35,000	15,000	30,000	30,000
	3240 General Supplies	11,490	10,000	10,000	10,000	10,000	10,000
		44,834	**55,000**	**56,800**	**38,000**	**50,000**	**50,000**
400 Expenses	4070 Equip Service & Rental	1,980	5,000	5,000	5,000	5,000	5,000
	4200 Repairs & Maintenance	2,980	3,000	3,000	3,000	3,000	3,000
		4,960	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
599 Inter-Departmental Charge	5170 Automotive	13,218	0	0	0	0	0
	5205 Information Support Svc	0	1,449	1,449	1,449	500	479
	5280 Svcs by Public Works	0	20,207	20,207	20,207	27,065	27,065
		13,218	**21,656**	**21,656**	**21,656**	**27,565**	**27,544**
Total Expenditures		**210,214**	**368,046**	**369,846**	**308,554**	**350,646**	**350,625**
Net Expenditures		**210,214**	**368,046**	**369,846**	**308,554**	**350,646**	**350,625**
50 Departmental Income		80,564	81,820	81,820	81,820	82,289	82,289
Total Revenues		**80,564**	**81,820**	**81,820**	**81,820**	**82,289**	**82,289**
Net Departmental Total		**129,650**	**286,226**	**288,026**	**226,734**	**268,357**	**268,336**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Recreation Leader (PRC)	VIII	1					
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V					1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	1	1
Total Positions		**5**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	280,206	231,034	231,034	231,034	234,781	234,781
		280,206	**231,034**	**231,034**	**231,034**	**234,781**	**234,781**
101 Other Personal Services	1200 Hourly	193,416	185,000	185,000	190,000	195,000	195,000
	1400 Overtime	44,412	30,000	30,000	40,000	35,000	35,000
		237,828	**215,000**	**215,000**	**230,000**	**230,000**	**230,000**
200 Equipment	2300 Replacement	0	11,750	10,970	10,970	0	0
	2400 Additional	2,581	2,575	2,575	2,575	3,430	3,430
		2,581	**14,325**	**13,545**	**13,545**	**3,430**	**3,430**
300 Materials & Supplies	3010 Automotive Supplies	5,914	10,000	10,000	10,000	10,000	10,000
	3090 Chemicals	22,842	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	304,868	130,000	140,000	300,000	150,000	150,000
	3200 Utilities	61,715	70,000	70,000	65,000	65,000	65,000
	3240 General Supplies	19,378	30,000	30,338	30,000	30,000	30,000
	3600 Printing & Office Suppl	0	500	500	500	500	500
		414,716	**270,500**	**280,838**	**435,500**	**285,500**	**285,500**
400 Expenses	4070 Equip Service & Rental	1,157	1,000	2,000	1,500	1,000	1,000
	4200 Repairs & Maintenance	114	10,000	0	10,000	10,000	10,000
	4380 Contractual Services	0	20,000	30,000	20,000	20,000	20,000
		1,271	**31,000**	**32,000**	**31,500**	**31,000**	**31,000**
599 Inter-Departmental Charge	5160 Fleet Management	3,705	0	0	0	0	0
	5170 Automotive	2,966	0	0	0	0	0
	5205 Information Support Svc	0	4,475	4,475	4,475	1,468	1,406
	5250 Telecommunications	2,520	0	0	0	0	0
	5280 Svcs by Public Works	0	22,359	22,359	22,359	8,799	8,799
		9,190	**26,834**	**26,834**	**26,834**	**10,267**	**10,205**
Total Expenditures		**945,793**	**788,693**	**799,250**	**968,413**	**794,978**	**794,916**
Net Expenditures		**945,793**	**788,693**	**799,250**	**968,413**	**794,978**	**794,916**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		635,508	790,458	790,458	767,458	789,121	789,121
Total Revenues		**635,508**	**790,458**	**790,458**	**767,458**	**789,121**	**789,121**
Net Departmental Total		**310,285**	**(1,765)**	**8,792**	**200,955**	**5,857**	**5,795**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1					
Program Specialist (PRC)	X					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**	**3**	**3**	**3**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	195,319	165,145	165,145	165,145	224,050	224,050
		195,319	**165,145**	**165,145**	**165,145**	**224,050**	**224,050**
101 Other Personal Services	1200 Hourly	49,587	38,000	38,000	48,000	50,000	50,000
	1400 Overtime	23,088	21,000	21,000	21,000	21,000	21,000
		72,675	**59,000**	**59,000**	**69,000**	**71,000**	**71,000**
200 Equipment	2300 Replacement	0	1,650	1,650	1,650	1,800	1,800
	2400 Additional	10,740	5,300	5,300	5,300	984	984
		10,740	**6,950**	**6,950**	**6,950**	**2,784**	**2,784**
300 Materials & Supplies	3010 Automotive Supplies	5,056	3,000	3,000	3,000	3,000	3,000
	3180 Water Service	16,030	15,000	15,000	15,000	15,000	15,000
	3200 Utilities	0	20,000	20,000	20,000	20,000	20,000
	3240 General Supplies	16,996	17,000	17,495	17,000	17,000	17,000
	3460 Horticultural Supplies	5,043	10,000	10,000	10,000	10,000	10,000
	3600 Printing & Office Suppl	477	500	500	500	500	500
		43,603	**65,500**	**65,995**	**65,500**	**65,500**	**65,500**
400 Expenses	4070 Equip Service & Rental	6,582	5,500	8,500	5,500	5,500	5,500
	4200 Repairs & Maintenance	8,011	10,000	10,000	10,000	10,000	10,000
		14,593	**15,500**	**18,500**	**15,500**	**15,500**	**15,500**
599 Inter-Departmental Charge	5160 Fleet Management	9,199	0	0	0	0	0
	5170 Automotive	9,871	0	0	0	0	0
	5205 Information Support Svc	0	1,479	1,479	1,479	500	479
	5280 Svcs by Public Works	0	24,200	24,200	24,200	12,394	12,394
		19,069	**25,679**	**25,679**	**25,679**	**12,894**	**12,873**
Total Expenditures		**355,999**	**337,774**	**341,269**	**347,774**	**391,728**	**391,707**
Net Expenditures		**355,999**	**337,774**	**341,269**	**347,774**	**391,728**	**391,707**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		10,493	45,000	45,000	15,000	15,000	15,000
Total Revenues		**10,493**	**45,000**	**45,000**	**15,000**	**15,000**	**15,000**
Net Departmental Total		**345,507**	**292,774**	**296,269**	**332,774**	**376,728**	**376,707**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	281,400	281,521	281,521	281,521	281,700	281,700
		281,400	**281,521**	**281,521**	**281,521**	**281,700**	**281,700**
101 Other Personal Services	1200 Hourly	129,858	70,000	70,000	95,000	150,000	150,000
	1400 Overtime	41,521	25,000	25,000	30,000	45,000	45,000
		171,379	**95,000**	**95,000**	**125,000**	**195,000**	**195,000**
200 Equipment	2300 Replacement	0	0	0	0	370	370
	2400 Additional	3,214	21,000	18,330	18,330	0	0
		3,214	**21,000**	**18,330**	**18,330**	**370**	**370**
300 Materials & Supplies	3010 Automotive Supplies	8,176	8,000	8,000	8,000	8,000	8,000
	3200 Utilities	30,653	40,000	40,000	40,000	60,000	60,000
	3240 General Supplies	32,091	30,000	31,000	30,000	40,000	40,000
	3460 Horticultural Supplies	9,980	10,000	10,000	10,000	15,000	15,000
		80,899	**88,000**	**89,000**	**88,000**	**123,000**	**123,000**
400 Expenses	4070 Equip Service & Rental	1,199	4,000	4,000	4,000	4,000	4,000
	4200 Repairs & Maintenance	9,973	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	27,941	35,000	36,644	35,000	35,000	35,000
		39,113	**49,000**	**50,644**	**49,000**	**49,000**	**49,000**
599 Inter-Departmental Charge	5160 Fleet Management	1,732	0	0	0	0	0
	5170 Automotive	29,440	0	0	0	0	0
	5205 Information Support Svc	0	3,430	3,430	3,430	2,354	2,255
	5250 Telecommunications	3,830	0	0	0	0	0
	5280 Svcs by Public Works	0	20,729	20,729	20,729	31,371	31,371
		35,001	**24,159**	**24,159**	**24,159**	**33,725**	**33,626**
Total Expenditures		**611,006**	**558,680**	**558,654**	**586,010**	**682,795**	**682,696**
Net Expenditures		**611,006**	**558,680**	**558,654**	**586,010**	**682,795**	**682,696**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		67,978	70,770	70,770	55,770	246,080	246,080
Total Revenues		**67,978**	**70,770**	**70,770**	**55,770**	**246,080**	**246,080**
Net Departmental Total		**543,028**	**487,910**	**487,884**	**530,240**	**436,715**	**436,616**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1		
Park Foreman	VII					1	1
Maintenance Mech I (Utility)	VI	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	191,305	191,499	191,499	185,781	174,969	174,969
		191,305	**191,499**	**191,499**	**185,781**	**174,969**	**174,969**
101 Other Personal Services	1200 Hourly	39,576	35,000	35,000	35,000	37,500	37,500
	1400 Overtime	3,322	10,000	10,000	20,000	7,500	7,500
		42,898	**45,000**	**45,000**	**55,000**	**45,000**	**45,000**
200 Equipment	2300 Replacement	10,049	0	0	0	0	0
	2400 Additional	0	4,000	4,450	4,450	600	600
		10,049	**4,000**	**4,450**	**4,450**	**600**	**600**
300 Materials & Supplies	3010 Automotive Supplies	4,490	4,500	4,500	4,500	4,500	4,500
	3090 Chemicals	105	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	27,906	35,000	35,000	35,000	30,000	30,000
	3240 General Supplies	32,241	35,000	36,511	35,000	35,000	35,000
	3600 Printing & Office Suppl	79	525	525	525	525	525
		64,821	**76,025**	**77,536**	**76,025**	**71,025**	**71,025**
400 Expenses	4070 Equip Service & Rental	4,741	5,000	5,000	5,000	5,000	5,000
	4200 Repairs & Maintenance	3,956	5,000	5,000	5,000	5,000	5,000
		8,697	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
599 Inter-Departmental Charge	5170 Automotive	7,174	0	0	0	0	0
	5205 Information Support Svc	0	6,903	6,903	6,903	3,721	3,565
	5250 Telecommunications	6,387	0	0	0	0	0
	5280 Svcs by Public Works	0	12,897	12,897	12,897	11,945	11,945
		13,562	**19,800**	**19,800**	**19,800**	**15,666**	**15,510**
Total Expenditures		**331,332**	**346,324**	**348,285**	**351,056**	**317,260**	**317,104**
Net Expenditures		**331,332**	**346,324**	**348,285**	**351,056**	**317,260**	**317,104**
50 Departmental Income		58,205	56,561	56,561	56,561	57,090	57,090
Total Revenues		**58,205**	**56,561**	**56,561**	**56,561**	**57,090**	**57,090**
Net Departmental Total		**273,127**	**289,763**	**291,724**	**294,495**	**260,170**	**260,014**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual Regular:	**GROUP**						
Park Superintendent I	IX	1					
Sr. Maint Mech. I (Repair)	VIII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	1					
Maintenance Laborer (Utility)	IV	2	2	2	2	1	1
Total Positions		**5**	**3**	**3**	**3**	**2**	**2**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	221,415	107,779	107,779	107,779	107,875	107,875
		221,415	**107,779**	**107,779**	**107,779**	**107,875**	**107,875**
101 Other Personal Services	1200 Hourly	4,159	10,000	15,000	15,000	10,000	10,000
	1400 Overtime	9,117	5,000	5,000	7,000	5,000	5,000
		13,276	**15,000**	**20,000**	**22,000**	**15,000**	**15,000**
200 Equipment	2300 Replacement	0	0	10,243	10,243	0	0
	2400 Additional	2,399	2,160	1,495	1,495	350	350
		2,399	**2,160**	**11,738**	**11,738**	**350**	**350**
300 Materials & Supplies	3010 Automotive Supplies	7,844	10,000	10,000	10,000	10,000	10,000
	3200 Utilities	1,835	0	4,500	6,000	6,000	6,000
	3240 General Supplies	11,191	12,000	8,500	12,000	12,000	12,000
		20,870	**22,000**	**23,000**	**28,000**	**28,000**	**28,000**
400 Expenses	4070 Equip Service & Rental	1,405	2,000	2,000	2,000	2,000	2,000
	4200 Repairs & Maintenance	2,285	6,000	6,000	6,000	6,000	6,000
		3,690	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
599 Inter-Departmental Charge	5170 Automotive	13,632	0	0	0	0	0
	5280 Svcs by Public Works	0	32,585	32,585	32,585	20,992	20,992
		13,632	**32,585**	**32,585**	**32,585**	**20,992**	**20,992**
Total Expenditures		**275,282**	**187,524**	**203,102**	**210,102**	**180,217**	**180,217**
Net Expenditures		**275,282**	**187,524**	**203,102**	**210,102**	**180,217**	**180,217**
Net Departmental Total		**275,282**	**187,524**	**203,102**	**210,102**	**180,217**	**180,217**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Sr. Maint Mech III	X	1	1	1	1	1	1
Recreational Leader (PRC)	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Worker (CDL)	V	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	351,373	352,982	352,982	352,982	356,482	356,482
		351,373	**352,982**	**352,982**	**352,982**	**356,482**	**356,482**
101 Other Personal Services	1200 Hourly	164,714	140,000	140,000	160,000	150,000	150,000
	1400 Overtime	71,487	70,000	70,000	75,000	75,000	75,000
		236,201	**210,000**	**210,000**	**235,000**	**225,000**	**225,000**
200 Equipment	2300 Replacement	0	0	0	0	7,000	7,000
	2400 Additional	9,031	28,450	27,480	27,480	0	0
		9,031	**28,450**	**27,480**	**27,480**	**7,000**	**7,000**
300 Materials & Supplies	3090 Chemicals	2,989	12,000	12,000	0	12,000	12,000
	3200 Utilities	15,229	20,000	20,000	10,000	20,000	20,000
	3240 General Supplies	13,503	15,000	15,000	15,000	15,000	15,000
	3600 Printing & Office Suppl	0	1,000	1,000	0	1,000	1,000
		31,721	**48,000**	**48,000**	**25,000**	**48,000**	**48,000**
400 Expenses	4070 Equip Service & Rental	0	1,000	1,000	0	1,000	1,000
	4200 Repairs & Maintenance	6,451	15,000	15,000	15,000	15,000	15,000
	4380 Contractual Services	0	10,000	10,000	5,000	0	0
		6,451	**26,000**	**26,000**	**20,000**	**16,000**	**16,000**
599 Inter-Departmental Charge	5400 Svcs by Transportation	74,335	74,335	74,335	74,335	85,771	85,771
		74,335	**74,335**	**74,335**	**74,335**	**85,771**	**85,771**
Total Expenditures		**709,113**	**739,767**	**738,797**	**734,797**	**738,253**	**738,253**
Net Expenditures		**709,113**	**739,767**	**738,797**	**734,797**	**738,253**	**738,253**
50 Departmental Income		386,384	326,000	326,000	452,000	360,000	385,000
Total Revenues		**386,384**	**326,000**	**326,000**	**452,000**	**360,000**	**385,000**
Net Departmental Total		**322,728**	**413,767**	**412,797**	**282,797**	**378,253**	**353,253**

Parks, Recreation and Conservation (42)

Playland (42_4215)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,496,201	1,446,332	1,446,332	1,416,180	1,463,202	1,463,202
		1,496,201	**1,446,332**	**1,446,332**	**1,416,180**	**1,463,202**	**1,463,202**
101 Other Personal Services	1200 Hourly	2,194,893	2,235,000	2,235,000	2,185,000	2,335,000	2,285,000
	1400 Overtime	164,882	150,000	150,000	165,000	160,000	165,000
	1540 Shift Differential	2,970	2,500	2,500	2,500	2,500	2,500
	1650 Retirement Systems	278,592	0	0	0	0	0
	1651 FICA/Medicare	295,335	0	0	0	0	0
	1680 Employee Hlth Insurance	845,418	0	0	0	0	0
	1720 Unemployment Insurance	11,675	0	0	0	0	0
		3,793,765	**2,387,500**	**2,387,500**	**2,352,500**	**2,497,500**	**2,452,500**
200 Equipment	2300 Replacement	0	0	0	0	21,360	21,360
	2400 Additional	17,725	21,000	20,317	20,317	1,800	1,800
		17,725	**21,000**	**20,317**	**20,317**	**23,160**	**23,160**
300 Materials & Supplies	3010 Automotive Supplies	31,200	25,000	25,000	25,000	25,000	25,000
	3090 Chemicals	5,524	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	136,973	130,000	130,000	130,000	140,000	140,000
	3200 Utilities	672,728	740,000	740,000	440,000	700,000	700,000
	3240 General Supplies	316,530	350,000	364,118	350,000	325,000	325,000
	3460 Horticultural Supplies	14,420	15,000	15,000	15,000	15,000	15,000
	3530 Medical/Dental/Lab Supp	4,739	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	4,279	10,000	10,000	10,000	10,000	10,000
	3700 Postage Costs	17,493	17,500	17,500	17,500	17,500	17,500
		1,203,887	**1,297,500**	**1,311,618**	**997,500**	**1,242,500**	**1,242,500**
400 Expenses	4070 Equip Service & Rental	47,314	60,000	65,687	53,800	60,000	60,000
	4100 Membership Fees	1,270	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	753	5,000	5,000	5,000	5,000	5,000
	4140 Communications	0	500	500	500	500	500
	4200 Repairs & Maintenance	277,017	340,000	446,881	340,000	340,000	340,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4280 Insurance	48,543	53,138	53,138	53,138	54,865	54,865
	4320 Rental & Taxes	8,902	12,000	12,000	12,000	12,000	12,000
	4380 Contractual Services	497,970	576,000	601,569	546,000	598,000	598,000
	4410 Laundry Service	0	1,000	1,000	1,000	1,000	1,000

Parks, Recreation and Conservation (42)

Playland (42_4215)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	4461 Debt Serv:Bond Principl	2,264,271	2,170,360	2,170,360	2,170,360	2,286,787	2,286,787
	4463 Debt Serv:Bond Interest	512,382	439,845	439,845	439,845	436,406	436,406
	4620 Entertainment	236,156	250,000	250,102	250,000	250,000	250,000
	4630 Marketing	849,999	850,000	850,000	850,000	850,000	850,000
	4945 Cont-Workers Comp Fund	77,830	0	0	0	0	0
		4,822,406	**4,761,843**	**4,900,082**	**4,725,643**	**4,898,558**	**4,898,558**
599 Inter-Departmental Charge	5147 Svcs by Personnel	40,000	40,000	40,000	40,000	40,000	40,000
	5160 Fleet Management	12,570	0	0	0	0	0
	5170 Automotive	55,410	0	0	0	0	0
	5205 Information Support Svc	3,842	192,599	192,599	124,470	177,298	169,861
	5250 Telecommunications	49,298	0	0	0	0	0
	5260 Data Processing	118,917	0	0	0	0	0
	5280 Svcs by Public Works	66,188	133,701	133,701	133,701	112,389	108,949
	5320 Svcs by Solid Waste Mgm	13,354	20,000	20,000	20,000	15,000	15,000
	5325 Svcs by Dept of Law	67,463	77,924	77,924	77,924	58,900	58,520
	5390 Svcs by Public Safety	597,162	600,000	600,000	600,000	600,000	600,000
	5400 Svcs by Transportation	120,665	120,665	120,665	120,665	139,229	139,229
		1,144,868	**1,184,889**	**1,184,889**	**1,116,760**	**1,142,816**	**1,131,559**
Total Expenditures		**12,478,852**	**11,099,064**	**11,250,738**	**10,628,900**	**11,267,736**	**11,211,479**
Net Expenditures		**12,478,852**	**11,099,064**	**11,250,738**	**10,628,900**	**11,267,736**	**11,211,479**
50 Departmental Income		10,690,643	11,423,072	11,423,072	10,195,352	11,423,424	11,433,424
Total Revenues		**10,690,643**	**11,423,072**	**11,423,072**	**10,195,352**	**11,423,424**	**11,433,424**
Net Departmental Total		**1,788,209**	**(324,008)**	**(172,334)**	**433,548**	**(155,688)**	**(221,945)**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. of Prog. Dev. II (Playland)	XIV						
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	2	2	2	2	2
Sr. Maintenance Mechanic II	IX	6	5	5	5	5	5
Sr. Maintenance Mechanic I	VIII	14	12	12	12	12	12
Total Positions		**24**	**22**	**22**	**22**	**22**	**22**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,496,201	1,446,332	1,446,332	1,416,180	1,463,202	1,463,202
		1,496,201	**1,446,332**	**1,446,332**	**1,416,180**	**1,463,202**	**1,463,202**
101 Other Personal Services	1200 Hourly	2,194,893	2,235,000	2,235,000	2,185,000	2,335,000	2,285,000
	1400 Overtime	164,882	150,000	150,000	165,000	160,000	165,000
	1540 Shift Differential	2,970	2,500	2,500	2,500	2,500	2,500
	1650 Retirement Systems	278,592	0	0	0	0	0
	1651 FICA/Medicare	295,335	0	0	0	0	0
	1680 Employee Hlth Insurance	845,418	0	0	0	0	0
	1720 Unemployment Insurance	11,675	0	0	0	0	0
		3,793,765	**2,387,500**	**2,387,500**	**2,352,500**	**2,497,500**	**2,452,500**
200 Equipment	2300 Replacement	0	0	0	0	21,360	21,360
	2400 Additional	17,725	21,000	20,317	20,317	1,800	1,800
		17,725	**21,000**	**20,317**	**20,317**	**23,160**	**23,160**
300 Materials & Supplies	3010 Automotive Supplies	31,200	25,000	25,000	25,000	25,000	25,000
	3090 Chemicals	5,524	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	136,973	130,000	130,000	130,000	140,000	140,000
	3200 Utilities	672,728	740,000	740,000	440,000	700,000	700,000
	3240 General Supplies	316,530	350,000	364,118	350,000	325,000	325,000
	3460 Horticultural Supplies	14,420	15,000	15,000	15,000	15,000	15,000
	3530 Medical/Dental/Lab Supp	4,739	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	4,279	10,000	10,000	10,000	10,000	10,000
	3700 Postage Costs	17,493	17,500	17,500	17,500	17,500	17,500
		1,203,887	**1,297,500**	**1,311,618**	**997,500**	**1,242,500**	**1,242,500**
400 Expenses	4070 Equip Service & Rental	47,314	60,000	65,687	53,800	60,000	60,000
	4100 Membership Fees	1,270	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	753	5,000	5,000	5,000	5,000	5,000
	4140 Communications	0	500	500	500	500	500
	4200 Repairs & Maintenance	277,017	340,000	446,881	340,000	340,000	340,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4280 Insurance	48,543	53,138	53,138	53,138	54,865	54,865
	4320 Rental & Taxes	8,902	12,000	12,000	12,000	12,000	12,000
	4380 Contractual Services	497,970	576,000	601,569	546,000	598,000	598,000
	4410 Laundry Service	0	1,000	1,000	1,000	1,000	1,000

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	4461 Debt Serv:Bond Principl	2,264,271	2,170,360	2,170,360	2,170,360	2,286,787	2,286,787
	4463 Debt Serv:Bond Interest	512,382	439,845	439,845	439,845	436,406	436,406
	4620 Entertainment	236,156	250,000	250,102	250,000	250,000	250,000
	4630 Marketing	849,999	850,000	850,000	850,000	850,000	850,000
	4945 Cont-Workers Comp Fund	77,830	0	0	0	0	0
		4,822,406	**4,761,843**	**4,900,082**	**4,725,643**	**4,898,558**	**4,898,558**
599 Inter-Departmental Charge	5147 Svcs by Personnel	40,000	40,000	40,000	40,000	40,000	40,000
	5160 Fleet Management	12,570	0	0	0	0	0
	5170 Automotive	55,410	0	0	0	0	0
	5205 Information Support Svc	3,842	192,599	192,599	124,470	177,298	169,861
	5250 Telecommunications	49,298	0	0	0	0	0
	5260 Data Processing	118,917	0	0	0	0	0
	5280 Svcs by Public Works	66,188	133,701	133,701	133,701	112,389	108,949
	5320 Svcs by Solid Waste Mgm	13,354	20,000	20,000	20,000	15,000	15,000
	5325 Svcs by Dept of Law	67,463	77,924	77,924	77,924	58,900	58,520
	5390 Svcs by Public Safety	597,162	600,000	600,000	600,000	600,000	600,000
	5400 Svcs by Transportation	120,665	120,665	120,665	120,665	139,229	139,229
		1,144,868	**1,184,889**	**1,184,889**	**1,116,760**	**1,142,816**	**1,131,559**
Total Expenditures		**12,478,852**	**11,099,064**	**11,250,738**	**10,628,900**	**11,267,736**	**11,211,479**
Net Expenditures		**12,478,852**	**11,099,064**	**11,250,738**	**10,628,900**	**11,267,736**	**11,211,479**
50 Departmental Income		10,690,643	11,423,072	11,423,072	10,195,352	11,423,424	11,433,424
Total Revenues		**10,690,643**	**11,423,072**	**11,423,072**	**10,195,352**	**11,423,424**	**11,433,424**
Net Departmental Total		**1,788,209**	**(324,008)**	**(172,334)**	**433,548**	**(155,688)**	**(221,945)**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	819,772	879,467	879,467	859,215	872,824	872,824
		819,772	**879,467**	**879,467**	**859,215**	**872,824**	**872,824**
101 Other Personal Services	1200 Hourly	55,170	54,000	54,000	60,000	57,000	57,000
	1400 Overtime	59,676	47,000	47,000	47,000	50,000	50,000
		114,845	**101,000**	**101,000**	**107,000**	**107,000**	**107,000**
200 Equipment	2300 Replacement	4,500	5,150	5,872	5,872	3,790	3,790
	2400 Additional	11,694	4,275	3,114	3,114	450	450
		16,194	**9,425**	**8,986**	**8,986**	**4,240**	**4,240**
300 Materials & Supplies	3010 Automotive Supplies	33,318	34,000	34,000	30,000	34,000	34,000
	3180 Water Service	1,018	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	141,312	161,000	161,000	151,000	151,000	151,000
	3240 General Supplies	26,012	31,000	31,800	32,000	26,000	26,000
	3460 Horticultural Supplies	467	500	500	500	500	500
		202,127	**227,500**	**228,300**	**214,500**	**212,500**	**212,500**
400 Expenses	4070 Equip Service & Rental	1,967	1,500	5,700	5,500	1,500	1,500
	4200 Repairs & Maintenance	6,437	12,500	12,500	12,500	12,500	12,500
	4380 Contractual Services	32,456	38,000	54,051	38,000	50,000	50,000
		40,860	**52,000**	**72,251**	**56,000**	**64,000**	**64,000**
599 Inter-Departmental Charge	5170 Automotive	43,724	0	0	0	0	0
	5205 Information Support Svc	0	1,921	1,921	1,921	500	479
	5280 Svcs by Public Works	0	65,097	65,097	65,097	51,210	51,210
		43,724	**67,018**	**67,018**	**67,018**	**51,710**	**51,689**
Total Expenditures		**1,237,523**	**1,336,410**	**1,357,022**	**1,312,719**	**1,312,274**	**1,312,253**
Net Expenditures		**1,237,523**	**1,336,410**	**1,357,022**	**1,312,719**	**1,312,274**	**1,312,253**
50 Departmental Income		0	8,890	8,890	2,800	16,996	16,996
Total Revenues		**0**	**8,890**	**8,890**	**2,800**	**16,996**	**16,996**
Net Departmental Total		**1,237,523**	**1,327,520**	**1,348,132**	**1,309,919**	**1,295,278**	**1,295,257**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

	Allowed 2016	Allowed 2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	358,321	356,903
Health and Benefit Fund	564,953	633,951
Debt Service	2,423,903	2,548,881
	3,347,177	**3,539,735**
NET DEPARTMENT TOTAL	**4,674,697**	**4,834,992**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	219,488	221,175	221,175	221,175	221,914	221,914
		219,488	**221,175**	**221,175**	**221,175**	**221,914**	**221,914**
101 Other Personal Services	1200 Hourly	30,297	35,000	35,000	35,000	35,000	35,000
	1400 Overtime	9,428	5,000	5,000	5,000	5,000	5,000
		39,724	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
200 Equipment	2300 Replacement	0	4,200	5,038	5,038	450	450
	2400 Additional	10,596	2,050	1,412	1,412	450	450
		10,596	**6,250**	**6,450**	**6,450**	**900**	**900**
300 Materials & Supplies	3010 Automotive Supplies	8,603	4,000	4,000	7,000	4,000	4,000
	3200 Utilities	865	1,000	1,000	1,000	1,000	1,000
	3240 General Supplies	8,285	6,000	6,800	7,000	6,000	6,000
	3460 Horticultural Supplies	467	500	500	500	500	500
		18,219	**11,500**	**12,300**	**15,500**	**11,500**	**11,500**
400 Expenses	4070 Equip Service & Rental	1,967	1,500	2,700	2,500	1,500	1,500
	4200 Repairs & Maintenance	2,805	2,500	2,500	2,500	2,500	2,500
		4,772	**4,000**	**5,200**	**5,000**	**4,000**	**4,000**
Total Expenditures		**292,800**	**282,925**	**285,125**	**288,125**	**278,314**	**278,314**
Net Expenditures		**292,800**	**282,925**	**285,125**	**288,125**	**278,314**	**278,314**
Net Departmental Total		**292,800**	**282,925**	**285,125**	**288,125**	**278,314**	**278,314**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Park Supintendent III	XI	1	1	1	1	1	1
Recreation Leader (PRC)	VIII		1	1	1	1	1
Sr. Maintenance Mech. I	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	2	2	2	2	2	2
Maintenance Laborer (Utility)	IV	7	7	7	7	7	7
Total Positions		**12**	**13**	**13**	**13**	**13**	**13**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	600,285	658,292	658,292	638,040	650,909	650,909
		600,285	**658,292**	**658,292**	**638,040**	**650,909**	**650,909**
101 Other Personal Services	1200 Hourly	24,873	19,000	19,000	25,000	22,000	22,000
	1400 Overtime	50,248	42,000	42,000	42,000	45,000	45,000
		75,121	**61,000**	**61,000**	**67,000**	**67,000**	**67,000**
200 Equipment	2300 Replacement	4,500	950	834	834	3,340	3,340
	2400 Additional	1,098	2,225	1,702	1,702	0	0
		5,598	**3,175**	**2,536**	**2,536**	**3,340**	**3,340**
300 Materials & Supplies	3010 Automotive Supplies	24,714	30,000	30,000	23,000	30,000	30,000
	3180 Water Service	1,018	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	140,448	160,000	160,000	150,000	150,000	150,000
	3240 General Supplies	17,727	25,000	25,000	25,000	20,000	20,000
		183,907	**216,000**	**216,000**	**199,000**	**201,000**	**201,000**
400 Expenses	4070 Equip Service & Rental	0	0	3,000	3,000	0	0
	4200 Repairs & Maintenance	3,632	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	32,456	38,000	54,051	38,000	50,000	50,000
		36,088	**48,000**	**67,051**	**51,000**	**60,000**	**60,000**
599 Inter-Departmental Charge	5170 Automotive	43,724	0	0	0	0	0
	5205 Information Support Svc	0	1,921	1,921	1,921	500	479
	5280 Svcs by Public Works	0	65,097	65,097	65,097	51,210	51,210
		43,724	**67,018**	**67,018**	**67,018**	**51,710**	**51,689**
Total Expenditures		**944,723**	**1,053,485**	**1,071,897**	**1,024,594**	**1,033,959**	**1,033,938**
Net Expenditures		**944,723**	**1,053,485**	**1,071,897**	**1,024,594**	**1,033,959**	**1,033,938**
50 Departmental Income		0	8,890	8,890	2,800	16,996	16,996
Total Revenues		**0**	**8,890**	**8,890**	**2,800**	**16,996**	**16,996**
Net Departmental Total		**944,723**	**1,044,595**	**1,063,007**	**1,021,794**	**1,016,963**	**1,016,942**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,213,014	1,127,629	1,127,629	1,127,629	1,258,704	1,258,704
		1,213,014	**1,127,629**	**1,127,629**	**1,127,629**	**1,258,704**	**1,258,704**
101 Other Personal Services	1200 Hourly	799,803	716,000	716,000	746,000	736,000	736,000
	1400 Overtime	289,858	201,000	201,000	241,000	221,000	221,000
	1540 Shift Differential	4,676	8,000	8,000	8,000	8,000	8,000
	1650 Retirement Systems	179,771	0	0	0	0	0
	1651 FICA/Medicare	133,300	0	0	0	0	0
	1680 Employee Hlth Insurance	356,925	0	0	0	0	0
	1720 Unemployment Insurance	3,943	0	0	0	0	0
		1,768,275	**925,000**	**925,000**	**995,000**	**965,000**	**965,000**
200 Equipment	2300 Replacement	13,224	18,800	20,040	20,040	18,900	18,900
	2400 Additional	55,457	11,500	12,260	12,260	29,170	29,170
		68,681	**30,300**	**32,300**	**32,300**	**48,070**	**48,070**
300 Materials & Supplies	3010 Automotive Supplies	1,706	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	35,239	35,000	35,000	35,000	35,000	35,000
	3200 Utilities	782,262	750,000	750,000	750,000	780,000	780,000
	3240 General Supplies	104,191	77,000	77,000	77,000	77,000	77,000
	3600 Printing & Office Suppl	2,727	6,000	6,000	6,000	6,000	6,000
	3700 Postage Costs	65	2,500	2,500	2,500	2,500	2,500
		926,190	**872,500**	**872,500**	**872,500**	**902,500**	**902,500**
400 Expenses	4070 Equip Service & Rental	23,048	20,000	20,000	20,000	20,000	20,000
	4110 Travel and Meals	0	2,500	900	2,500	2,500	2,500
	4200 Repairs & Maintenance	24,401	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	447,203	566,500	601,978	569,000	566,500	566,500
	4461 Debt Serv:Bond Principl	905,449	919,248	919,248	919,248	997,143	997,143
	4463 Debt Serv:Bond Interest	208,577	175,895	175,895	175,895	193,284	193,284
	4620 Entertainment	900	0	0	0	0	0
		1,609,578	**1,714,143**	**1,748,021**	**1,716,643**	**1,809,427**	**1,809,427**
599 Inter-Departmental Charge	5160 Fleet Management	13,550	0	0	0	0	0
	5170 Automotive	313	0	0	0	0	0
	5205 Information Support Svc	0	13,377	13,377	13,377	8,213	7,868
	5250 Telecommunications	13,120	0	0	0	0	0

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5280 Svcs by Public Works	170,351	120,946	120,946	170,946	180,873	177,124
	5390 Svcs by Public Safety	200,000	200,000	200,000	200,000	200,000	200,000
		397,333	**334,323**	**334,323**	**384,323**	**389,086**	**384,992**
Total Expenditures		**5,983,071**	**5,003,895**	**5,039,773**	**5,128,395**	**5,372,787**	**5,368,693**
Net Expenditures		**5,983,071**	**5,003,895**	**5,039,773**	**5,128,395**	**5,372,787**	**5,368,693**
50 Departmental Income		5,968,214	6,156,000	6,156,000	6,137,275	6,195,000	6,195,000
Total Revenues		**5,968,214**	**6,156,000**	**6,156,000**	**6,137,275**	**6,195,000**	**6,195,000**
Net Departmental Total		**14,857**	**(1,152,105)**	**(1,116,227)**	**(1,008,880)**	**(822,213)**	**(826,307)**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

	Allowed 2016	Allowed 2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	337,243	377,897
Health and Benefit Fund	531,720	671,242
Debt Service		
	868,963	**1,049,139**
NET DEPARTMENT TOTAL	**(283,142)**	**222,832**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
300 Materials & Supplies	3180 Water Service	20,000	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	379,472	380,000	380,000	380,000	380,000	380,000
		399,472	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
400 Expenses	4380 Contractual Services	2,447	18,000	18,000	18,000	18,000	18,000
	4461 Debt Serv:Bond Principl	242,458	248,028	248,028	248,028	362,995	362,995
	4463 Debt Serv:Bond Interest	24,197	17,891	17,891	17,891	27,018	27,018
		269,102	**283,919**	**283,919**	**283,919**	**408,013**	**408,013**
599 Inter-Departmental Charge	5280 Svcs by Public Works	0	58,000	58,000	58,000	58,000	58,000
		0	**58,000**	**58,000**	**58,000**	**58,000**	**58,000**
Total Expenditures		**668,574**	**741,919**	**741,919**	**741,919**	**866,013**	**866,013**
Net Expenditures		**668,574**	**741,919**	**741,919**	**741,919**	**866,013**	**866,013**
50 Departmental Income		715,875	791,000	791,000	747,275	755,000	755,000
Total Revenues		**715,875**	**791,000**	**791,000**	**747,275**	**755,000**	**755,000**
Net Departmental Total		**(47,302)**	**(49,081)**	**(49,081)**	**(5,356)**	**111,013**	**111,013**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Prog. Adm. (Special Services)	XII	1					
Total Positions		**1**	**0**	**0**	**0**	**0**	**0**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	90,353	0	0	0	0	0
		90,353	**0**	**0**	**0**	**0**	**0**
101 Other Personal Services	1200 Hourly	0	10,000	10,000	10,000	0	0
	1400 Overtime	8,887	0	0	0	0	0
		8,887	**10,000**	**10,000**	**10,000**	**0**	**0**
599 Inter-Departmental Charge	5160 Fleet Management	3,200	0	0	0	0	0
	5280 Svcs by Public Works	0	1,647	1,647	1,647	0	0
		3,200	**1,647**	**1,647**	**1,647**	**0**	**0**
Total Expenditures		**102,440**	**11,647**	**11,647**	**11,647**	**0**	**0**
Net Expenditures		**102,440**	**11,647**	**11,647**	**11,647**	**0**	**0**
Net Departmental Total		**102,440**	**11,647**	**11,647**	**11,647**	**0**	**0**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Manager County Center	XII	1	1	1	1	1	1
Sr Management Analyst	XII		1	1	1	1	1
Accountant III	XII	1					
Recreation Supervisor	XI	1	1	1	1	1	1
Program Specialist (PRC)	X	1	1	1	1	1	1
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Secretary II	VIII					1	1
Chief Cashier- Playland	VIII					1	1
Sr. Maintenance Mechanic I	VIII	3	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		**13**	**13**	**13**	**13**	**15**	**15**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	844,643	839,757	839,757	839,757	970,514	970,514
		844,643	**839,757**	**839,757**	**839,757**	**970,514**	**970,514**
101 Other Personal Services	1200 Hourly	718,286	620,000	620,000	650,000	650,000	650,000
	1400 Overtime	259,596	180,000	180,000	220,000	200,000	200,000
	1540 Shift Differential	4,676	8,000	8,000	8,000	8,000	8,000
	1650 Retirement Systems	179,771	0	0	0	0	0
	1651 FICA/Medicare	133,300	0	0	0	0	0
	1680 Employee Hlth Insurance	356,925	0	0	0	0	0
	1720 Unemployment Insurance	3,943	0	0	0	0	0
		1,656,496	**808,000**	**808,000**	**878,000**	**858,000**	**858,000**
200 Equipment	2300 Replacement	13,224	18,800	20,040	20,040	18,900	18,900
	2400 Additional	51,724	8,250	9,010	9,010	25,470	25,470
		64,948	**27,050**	**29,050**	**29,050**	**44,370**	**44,370**
300 Materials & Supplies	3010 Automotive Supplies	1,706	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	15,239	15,000	15,000	15,000	15,000	15,000
	3200 Utilities	402,791	370,000	370,000	370,000	400,000	400,000
	3240 General Supplies	100,292	75,000	75,000	75,000	75,000	75,000
	3600 Printing & Office Suppl	2,587	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	65	2,500	2,500	2,500	2,500	2,500
		522,679	**469,500**	**469,500**	**469,500**	**499,500**	**499,500**
400 Expenses	4070 Equip Service & Rental	13,265	15,000	15,000	15,000	15,000	15,000
	4110 Travel and Meals	0	2,000	900	2,000	2,000	2,000
	4200 Repairs & Maintenance	24,401	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	379,612	457,000	492,427	457,000	457,000	457,000
	4461 Debt Serv:Bond Principl	662,991	671,220	671,220	671,220	634,148	634,148
	4463 Debt Serv:Bond Interest	184,380	158,004	158,004	158,004	166,266	166,266
	4620 Entertainment	900	0	0	0	0	0
		1,265,550	**1,333,224**	**1,367,551**	**1,333,224**	**1,304,414**	**1,304,414**
599 Inter-Departmental Charge	5160 Fleet Management	6,927	0	0	0	0	0
	5170 Automotive	313	0	0	0	0	0
	5205 Information Support Svc	0	13,377	13,377	13,377	8,213	7,868
	5250 Telecommunications	13,120	0	0	0	0	0

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5280 Svcs by Public Works	170,351	59,545	59,545	109,545	122,507	118,758
	5390 Svcs by Public Safety	140,000	140,000	140,000	140,000	140,000	140,000
		330,710	**212,922**	**212,922**	**262,922**	**270,720**	**266,626**
Total Expenditures		**4,685,026**	**3,690,453**	**3,726,781**	**3,812,453**	**3,947,518**	**3,943,424**
Net Expenditures		**4,685,026**	**3,690,453**	**3,726,781**	**3,812,453**	**3,947,518**	**3,943,424**
50 Departmental Income		5,232,151	5,350,000	5,350,000	5,375,000	5,425,000	5,425,000
Total Revenues		**5,232,151**	**5,350,000**	**5,350,000**	**5,375,000**	**5,425,000**	**5,425,000**
Net Departmental Total		**(547,125)**	**(1,659,547)**	**(1,623,219)**	**(1,562,547)**	**(1,477,482)**	**(1,481,576)**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	79,024	84,845	84,845	84,845	85,030	85,030
		79,024	**84,845**	**84,845**	**84,845**	**85,030**	**85,030**
101 Other Personal Services	1400 Overtime	11,945	10,000	10,000	10,000	10,000	10,000
		11,945	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
300 Materials & Supplies	3240 General Supplies	981	0	0	0	0	0
		981	**0**	**0**	**0**	**0**	**0**
400 Expenses	4380 Contractual Services	14,543	20,000	20,000	20,000	20,000	20,000
		14,543	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Total Expenditures		**106,492**	**114,845**	**114,845**	**114,845**	**115,030**	**115,030**
Net Expenditures		**106,492**	**114,845**	**114,845**	**114,845**	**115,030**	**115,030**
Net Departmental Total		**106,492**	**114,845**	**114,845**	**114,845**	**115,030**	**115,030**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
400 Expenses	4380 Contractual Services	29,344	37,000	37,051	37,000	37,000	37,000
		29,344	**37,000**	**37,051**	**37,000**	**37,000**	**37,000**
Total Expenditures		**29,344**	**37,000**	**37,051**	**37,000**	**37,000**	**37,000**
Net Expenditures		**29,344**	**37,000**	**37,051**	**37,000**	**37,000**	**37,000**
Net Departmental Total		**29,344**	**37,000**	**37,051**	**37,000**	**37,000**	**37,000**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	198,994	203,027	203,027	203,027	203,160	203,160
		198,994	**203,027**	**203,027**	**203,027**	**203,160**	**203,160**
101 Other Personal Services	1200 Hourly	81,517	86,000	86,000	86,000	86,000	86,000
	1400 Overtime	9,431	11,000	11,000	11,000	11,000	11,000
		90,948	**97,000**	**97,000**	**97,000**	**97,000**	**97,000**
200 Equipment	2400 Additional	3,732	3,250	3,250	3,250	3,700	3,700
		3,732	**3,250**	**3,250**	**3,250**	**3,700**	**3,700**
300 Materials & Supplies	3240 General Supplies	2,918	2,000	2,000	2,000	2,000	2,000
	3600 Printing & Office Suppl	141	1,000	1,000	1,000	1,000	1,000
		3,058	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
400 Expenses	4070 Equip Service & Rental	9,783	5,000	5,000	5,000	5,000	5,000
	4110 Travel and Meals	0	500	0	500	500	500
	4380 Contractual Services	21,257	34,500	34,500	37,000	34,500	34,500
		31,040	**40,000**	**39,500**	**42,500**	**40,000**	**40,000**
599 Inter-Departmental Charge	5160 Fleet Management	3,423	0	0	0	0	0
	5280 Svcs by Public Works	0	1,754	1,754	1,754	366	366
	5390 Svcs by Public Safety	60,000	60,000	60,000	60,000	60,000	60,000
		63,423	**61,754**	**61,754**	**61,754**	**60,366**	**60,366**
Total Expenditures		**391,195**	**408,031**	**407,531**	**410,531**	**407,226**	**407,226**
Net Expenditures		**391,195**	**408,031**	**407,531**	**410,531**	**407,226**	**407,226**
50 Departmental Income		20,188	15,000	15,000	15,000	15,000	15,000
Total Revenues		**20,188**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
Net Departmental Total		**371,007**	**393,031**	**392,531**	**395,531**	**392,226**	**392,226**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	350,909	271,664	271,664	271,664	204,138	204,138
		350,909	**271,664**	**271,664**	**271,664**	**204,138**	**204,138**
101 Other Personal Services	1200 Hourly	5,004	63,500	32,500	32,500	146,000	146,000
	1400 Overtime	8,831	0	0	0	0	0
		13,835	**63,500**	**32,500**	**32,500**	**146,000**	**146,000**
200 Equipment	2400 Additional	12,723	3,290	3,290	3,290	550	550
		12,723	**3,290**	**3,290**	**3,290**	**550**	**550**
300 Materials & Supplies	3010 Automotive Supplies	96	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	3,151	6,000	6,000	6,000	6,000	6,000
	3200 Utilities	38,805	45,000	44,800	38,000	43,000	43,000
	3240 General Supplies	11,252	8,000	10,100	9,000	19,000	19,000
	3460 Horticultural Supplies	238	500	500	500	500	500
	3600 Printing & Office Suppl	489	1,250	1,250	1,250	1,250	1,250
		54,032	**61,750**	**63,650**	**55,750**	**70,750**	**70,750**
400 Expenses	4070 Equip Service & Rental	224	200	603	500	200	200
	4200 Repairs & Maintenance	437	1,300	1,553	1,600	1,300	1,300
		661	**1,500**	**2,155**	**2,100**	**1,500**	**1,500**
599 Inter-Departmental Charge	5170 Automotive	107	0	0	0	0	0
	5205 Information Support Svc	0	4,990	4,990	4,990	2,000	1,916
	5280 Svcs by Public Works	0	2,203	2,203	2,203	500	500
		107	**7,193**	**7,193**	**7,193**	**2,500**	**2,416**
Total Expenditures		**432,267**	**408,897**	**380,452**	**372,497**	**425,438**	**425,354**
Net Expenditures		**432,267**	**408,897**	**380,452**	**372,497**	**425,438**	**425,354**
50 Departmental Income		70,652	49,926	49,926	49,926	165,120	165,120
Total Revenues		**70,652**	**49,926**	**49,926**	**49,926**	**165,120**	**165,120**
Net Departmental Total		**361,615**	**358,971**	**330,526**	**322,571**	**260,318**	**260,234**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

	Allowed 2016	Allowed 2017
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	84,310	62,983
Health and Benefit Fund	132,930	111,874
	217,240	**174,857**
NET DEPARTMENT TOTAL	**576,211**	**435,091**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Washington's Hdqtrs (42_8000_4400)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017

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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
300 Materials & Supplies	3180 Water Service	108	500	500	500	500	500
	3200 Utilities	2,255	5,000	5,000	5,000	5,000	5,000
		2,363	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**
599 Inter-Departmental Charge	5205 Information Support Svc	0	1,201	1,201	1,201	500	479
		0	**1,201**	**1,201**	**1,201**	**500**	**479**
Total Expenditures		**2,363**	**6,701**	**6,701**	**6,701**	**6,000**	**5,979**
Net Expenditures		**2,363**	**6,701**	**6,701**	**6,701**	**6,000**	**5,979**
Net Departmental Total		**2,363**	**6,701**	**6,701**	**6,701**	**6,000**	**5,979**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	67,880	68,024	68,024	68,024	68,180	68,180
		67,880	**68,024**	**68,024**	**68,024**	**68,180**	**68,180**
101 Other Personal Services	1200 Hourly	5,004	16,000	8,000	8,000	50,000	50,000
	1400 Overtime	1,040	0	0	0	0	0
		6,044	**16,000**	**8,000**	**8,000**	**50,000**	**50,000**
300 Materials & Supplies	3180 Water Service	1,625	2,000	2,000	2,000	2,000	2,000
	3200 Utilities	5,893	7,000	7,000	7,000	7,000	7,000
	3240 General Supplies	2,882	1,000	1,800	1,800	4,000	4,000
	3460 Horticultural Supplies	238	500	500	500	500	500
	3600 Printing & Office Suppl	127	250	250	250	250	250
		10,764	**10,750**	**11,550**	**11,550**	**13,750**	**13,750**
599 Inter-Departmental Charge	5205 Information Support Svc	0	1,775	1,775	1,775	500	479
		0	**1,775**	**1,775**	**1,775**	**500**	**479**
Total Expenditures		**84,688**	**96,549**	**89,349**	**89,349**	**132,430**	**132,409**
Net Expenditures		**84,688**	**96,549**	**89,349**	**89,349**	**132,430**	**132,409**
50 Departmental Income		975	3,500	3,500	3,500	53,500	53,500
Total Revenues		**975**	**3,500**	**3,500**	**3,500**	**53,500**	**53,500**
Net Departmental Total		**83,713**	**93,049**	**85,849**	**85,849**	**78,930**	**78,909**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	2	1	1	1	1	1
Total Positions		**2**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	93,768	67,880	67,880	67,880	68,002	68,002
		93,768	**67,880**	**67,880**	**67,880**	**68,002**	**68,002**
101 Other Personal Services	1200 Hourly	0	16,000	3,000	3,000	50,000	50,000
	1400 Overtime	3,279	0	0	0	0	0
		3,279	**16,000**	**3,000**	**3,000**	**50,000**	**50,000**
200 Equipment	2400 Additional	574	1,420	1,420	1,420	550	550
		574	**1,420**	**1,420**	**1,420**	**550**	**550**
300 Materials & Supplies	3010 Automotive Supplies	96	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	1,244	5,000	4,800	2,000	4,000	4,000
	3240 General Supplies	4,235	1,500	1,700	1,700	4,500	4,500
	3600 Printing & Office Suppl	223	300	300	300	300	300
		5,799	**7,800**	**7,800**	**5,000**	**9,800**	**9,800**
400 Expenses	4200 Repairs & Maintenance	133	500	500	500	500	500
		133	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5170 Automotive	107	0	0	0	0	0
	5205 Information Support Svc	0	446	446	446	500	479
	5280 Svcs by Public Works	0	2,203	2,203	2,203	500	500
		107	**2,649**	**2,649**	**2,649**	**1,000**	**979**
Total Expenditures		**103,660**	**96,249**	**83,249**	**80,449**	**129,852**	**129,831**
Net Expenditures		**103,660**	**96,249**	**83,249**	**80,449**	**129,852**	**129,831**
50 Departmental Income		19,850	18,300	18,300	18,300	78,788	78,788
Total Revenues		**19,850**	**18,300**	**18,300**	**18,300**	**78,788**	**78,788**
Net Departmental Total		**83,810**	**77,949**	**64,949**	**62,149**	**51,064**	**51,043**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Program Specialist (PRC)	X	1					
Curator	IX	1	1	1	1		
Total Positions		**1**	**1**	**1**	**1**	**0**	**0**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	121,382	67,880	67,880	67,880	0	0
		121,382	**67,880**	**67,880**	**67,880**	**0**	**0**
101 Other Personal Services	1200 Hourly	0	15,500	5,500	5,500	30,000	30,000
	1400 Overtime	1,836	0	0	0	0	0
		1,836	**15,500**	**5,500**	**5,500**	**30,000**	**30,000**
200 Equipment	2400 Additional	2,189	1,600	1,600	1,600	0	0
		2,189	**1,600**	**1,600**	**1,600**	**0**	**0**
300 Materials & Supplies	3180 Water Service	919	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	23,044	20,000	20,000	20,000	20,000	20,000
	3240 General Supplies	1,939	3,000	3,000	3,000	6,000	6,000
	3600 Printing & Office Suppl	0	350	350	350	350	350
		25,902	**26,350**	**26,350**	**26,350**	**29,350**	**29,350**
400 Expenses	4200 Repairs & Maintenance	118	300	300	300	300	300
		118	**300**	**300**	**300**	**300**	**300**
Total Expenditures		**151,427**	**111,630**	**101,630**	**101,630**	**59,650**	**59,650**
Net Expenditures		**151,427**	**111,630**	**101,630**	**101,630**	**59,650**	**59,650**
50 Departmental Income		49,077	25,126	25,126	25,126	29,832	29,832
Total Revenues		**49,077**	**25,126**	**25,126**	**25,126**	**29,832**	**29,832**
Net Departmental Total		**102,350**	**86,504**	**76,504**	**76,504**	**29,818**	**29,818**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	67,880	67,880	67,880	67,880	67,956	67,956
		67,880	**67,880**	**67,880**	**67,880**	**67,956**	**67,956**
101 Other Personal Services	1200 Hourly	0	16,000	16,000	16,000	16,000	16,000
	1400 Overtime	2,675	0	0	0	0	0
		2,675	**16,000**	**16,000**	**16,000**	**16,000**	**16,000**
200 Equipment	2400 Additional	9,960	270	270	270	0	0
		9,960	**270**	**270**	**270**	**0**	**0**
300 Materials & Supplies	3180 Water Service	500	500	500	500	500	500
	3200 Utilities	6,369	8,000	8,000	4,000	7,000	7,000
	3240 General Supplies	2,195	2,500	3,600	2,500	4,500	4,500
	3600 Printing & Office Suppl	140	350	350	350	350	350
		9,204	**11,350**	**12,450**	**7,350**	**12,350**	**12,350**
400 Expenses	4070 Equip Service & Rental	224	200	603	500	200	200
	4200 Repairs & Maintenance	186	500	753	800	500	500
		410	**700**	**1,355**	**1,300**	**700**	**700**
599 Inter-Departmental Charge	5205 Information Support Svc	0	1,568	1,568	1,568	500	479
		0	**1,568**	**1,568**	**1,568**	**500**	**479**
Total Expenditures		**90,129**	**97,768**	**99,523**	**94,368**	**97,506**	**97,485**
Net Expenditures		**90,129**	**97,768**	**99,523**	**94,368**	**97,506**	**97,485**
50 Departmental Income		750	3,000	3,000	3,000	3,000	3,000
Total Revenues		**750**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
Net Departmental Total		**89,379**	**94,768**	**96,523**	**91,368**	**94,506**	**94,485**

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
Holiday Trust	**$5,000**					

Acct T-295 42-295R. 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**					

Acct T-347 42-347R. 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 42-428S. 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 01/01/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Projects Trust Fund	**$100,000**	**$100,000**				**$100,000**

Acct T-776 42-776S. Funds: Other $100,000 from Corporations and Individuals. Various Parks Department sponsored programs including golf tournaments. Term: 01/01/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Leisure Sports and Fitness Trust	**$220,000**	**$180,000**				**$180,000**

Acct T-777 42-777S. Funds: Other $180,000 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: 01/01/17 - 12/31/17.

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**					

Acct T-779 42-779R. 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**	**$100,000**				**$100,000**

Acct T-781 42-781S. Funds: Other $100,000 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: 01/01/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bicycle Sunday	**$10,000**	**$40,000**				**$40,000**

Acct T-783 42-783S. Funds: Other $40,000 from Corporations and Individuals. The Bicycle Trust is primarily comprised of corporate sponsorship to fund the Bike and Skate Program and Concert Sundays. Term: 01/01/17- 12/31/17

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tree Trust	**$10,000**	**$100,000**				**$100,000**

Acct T-784 42-784S. Funds: Other $100,000 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: 01/01/17 - 12/31/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Camp Morty	**$475,000**	**$581,460**	**$133,735**	**$226,769**		**$220,956**

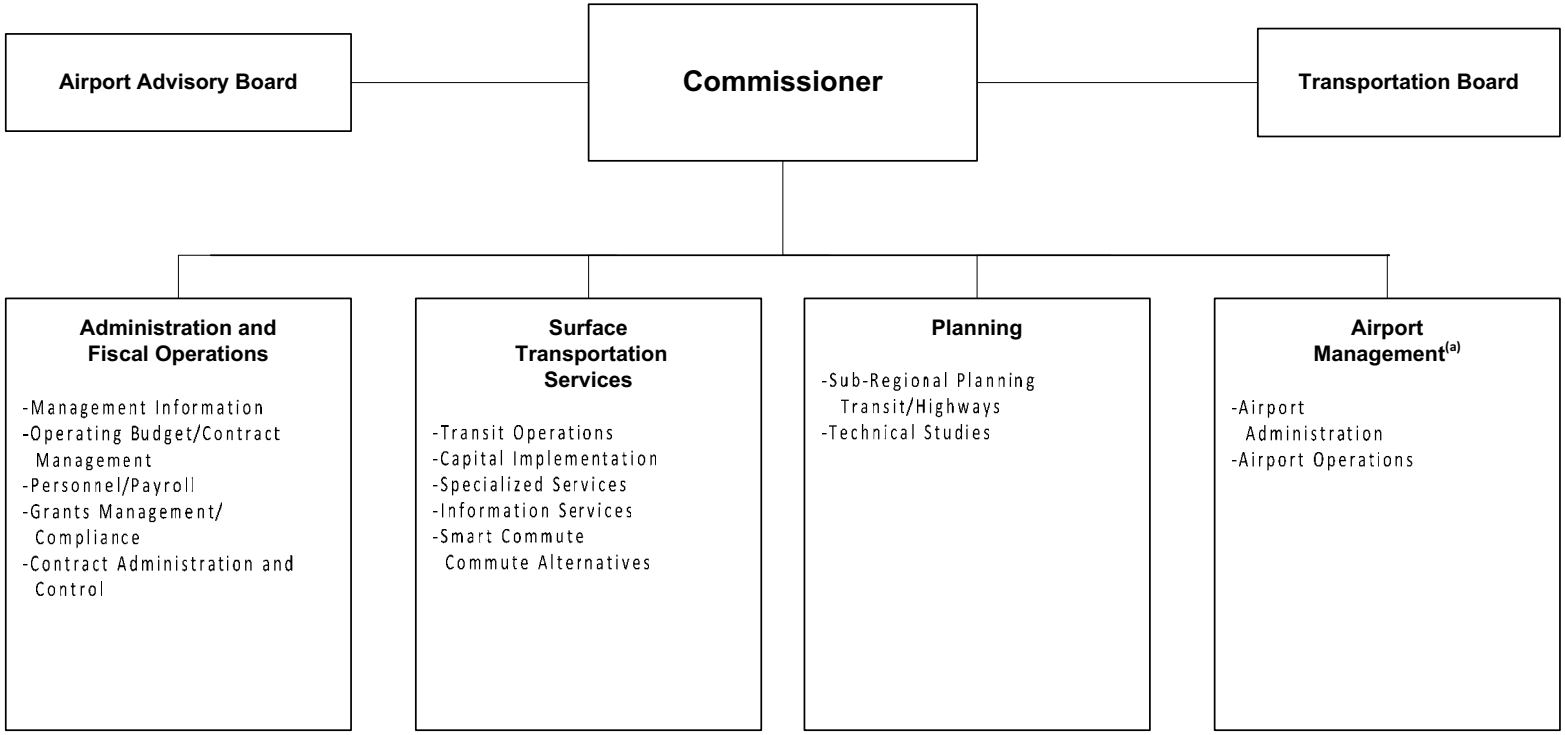
Acct T-809 42-809S. Funding: Other $581,460 from Federal 23%, State 39% and Local 38%. Camp Morty will provide a positive summer sleep-away camp experience for Westchester's underprivileged children between the ages of 8 and 14 at Mountain Lakes park. The children selected for Camp Morty will be recommended 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: 01/01/17 - 12/31/17.

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 an endowment. 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: 01/01/17 - 12/31/17. Positions: 3.

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.

	2016	2017
POSITIONS		
Operating	16	16
Grants	16	16
	32	32
OPERATING BUDGET EXPENDITURES		
Personal Services	1,089,826	1,093,239
Equipment		
Material & Supplies	1,653,204	1,532,315
Expenses	151,671,082	153,457,646
Interdepartmental Charges	1,881,208	2,079,163
TOTAL EXPENDITURES	156,295,320	158,162,363
OPERATING BUDGET REVENUES		
Interdepartmental	414,762	444,956
Departmental	37,667,572	38,662,449
State and Federal Aid	64,227,258	71,148,031
TOTAL REVENUES	102,309,592	110,255,436
DEPARTMENT TAX LEVY	53,985,728	47,906,927
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	337,243	335,909
Health Insurance and Benefits	531,720	596,659
DEPARTMENT TOTAL	**54,854,691**	**48,839,495**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $39,681.

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, Congestion Mitigation Air Quality (CMAQ), Section 5339 and Section 5310 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

- ✓ Monitor 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 and Lower Hudson Transit Link Project.
- ✓ Participate in White Plains train station redevelopment project.
- ✓ Complete analysis of Bee-Line routes 13 and 7 to identify opportunities to improve service.
- ✓ Implement bus stop changes on the Bee-Line Routes 13 and 7 in accordance with recommendations of the analysis.
- ✓ Begin Last Mile Connections study for the Bee-Line system.
- ✓ Begin Getty Square to 242nd Street service analysis.
- ✓ Replace vehicles used for paratransit service.
- ✓ Replace maintenance and supervisory vehicles.
- ✓ Complete rehabilitation of 30 foot buses.
- ✓ Begin replacement of the articulated bus fleet.
- ✓ Repair the bus wash floor and replace garage door grills at the Central Maintenance Facility.
- ✓ Provide average passenger miles traveled data to the National Transit Database.
- ✓ Purchase new maintenance equipment at the Central Maintenance Facility and at Valhalla.
- ✓ Begin replacement of the HVAC System at Valhalla.
- ✓ Begin upgrade of the body shop and paint booth air systems and the sanding system at the Central Maintenance Facility.
- ✓ Replace a portion of the in-ground lifts at the Central Maintenance Facility.
- ✓ Begin upgrade of fire systems at the Central Maintenance Facility and at Valhalla.
- ✓ Prepare specifications for the replacement of the 40 foot buses.

ON-GOING

- ✓ Continue the bus stop improvement program (shelters, benches, waste cans and other amenities).
- ✓ Review opportunities for bus stop consolidation.
- ✓ Host “Complete Streets”, “Walkable Communities”, “Safe Routes To School” and “Parking Management” workshops.

- ✓ Promote transit oriented development throughout the County.
- ✓ Utilize the GPS based Automatic Vehicle Location (AVL) System to manage fleet operations.
- ✓ Utilize Automated Transit Scheduling System (ATS) via phone and web based access.
- ✓ Maintain service standards, routes and schedules for the County's bus service.
- ✓ Manage contracts with and oversee performance of private transit providers.
- ✓ Use data from APC reports to monitor and make decisions regarding Bee-Line service.
- ✓ Provide capital equipment and support services to the Bee-Line Transit and Paratransit Systems.
- ✓ Increase the awareness and use of public transportation services throughout the County.
- ✓ Provide financial and administrative support services to maintain the fiscal integrity of the Bee-Line System.
- ✓ Establish and administer management information systems to improve the efficiency of the Bee-Line System.
- ✓ Coordinate planning and implementation of transportation services at regional and local levels.
- ✓ Coordinate County mass transit efforts to encourage economic development, limit energy consumption and reduce air pollution.
- ✓ Maintain a modern, efficient, and environmentally friendly transit fleet.
- ✓ Preserve, rehabilitate and upgrade transit maintenance facilities.
- ✓ Ensure compliance of all operations with Federal, State and County regulations and best practice guidelines.
- ✓ Continue Federal and State outreach to increase funding opportunities.
- ✓ Maintain compliance with Federal and State data reporting regulations
- ✓ Review and advise the County and local communities on the transportation impacts of local development projects.
- ✓ Participate with other member governments of the New York Metropolitan Transportation Council (NYMTC) to coordinate regional development and transportation planning activities.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Conducted public hearings for the Paratransit fare increase.
- ✓ Prepared specifications and issued bid for the replacement of the articulated bus fleet.
- ✓ Updated Bee-Line system map.
- ✓ Conducted an FTA required “Selective Passenger Count” of 100 trips for the National Transit Database and compared them to automated counts.
- ✓ Conducted comprehensive passenger survey of fixed route riders; achieved a sample of over 8,000 surveys.
- ✓ Updated Trapeze scheduling system to the new version.
- ✓ Updated agreement with the MTA for the use of MetroCard.
- ✓ Awarded 5 year contract for the management of the Bee-Line system bus shelters.
- ✓ Awarded 5 year contract for advertising on Bee-Line fixed route buses.
- ✓ Performed federally mandated Title VI Analysis for the Bee-Line system.
- ✓ Monitored implementation of alternative program for mobility management in the northern portion of the County.
- ✓ Participated in the development of specific recommendations for statewide and regional TDM programs.
- ✓ Completed bus stop improvement projects; installed approximately 75 benches at bus stops.

- ✓ Submitted applications for FTA Enhanced 5310 funding for Paratransit service.
- ✓ Submitted application for Congestion Mitigation Air Quality (CMAQ) funding for replacement of the articulated bus fleet.
- ✓ Participated in the development of the federally mandated 2020-2045 Regional Transportation Plan including the NYMTC Regional Financing Study.
- ✓ Participated in FTA Triennial Review and responded to findings.
- ✓ Enhanced drug and alcohol testing oversight in accordance with FTA Triennial Review recommendations.
- ✓ Completed the replacement of a portion of the in-ground lifts at the Central Maintenance Facility.
- ✓ Completed installation of a new fuel leak monitoring system at the Central Maintenance Facility.
- ✓ Installed a new dynamometer at the Central Maintenance Facility.
- ✓ Continued the rehabilitation of the 30 foot buses.

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. and Lower Hudson Transit Link project.
- ✓ Participate in Southern Westchester East-West Corridor Working Group.
- ✓ 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 29 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 5339 funding for buses and bus related facilities. The department has been awarded several Job Access and Reverse Commute (JARC) grants which provide reimbursement for economic development-related transit services. The department has also been awarded Congestion Mitigation Air Quality funding for the replacement of vehicles.

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:

	2015 Actual	2016 Estimated	2017 Planned
Administration			
Number of private companies under contract	2	2	2
Transportation Operations:			
Number of passengers	29,879,885	29,600,000	29,600,000
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	2,817,560	2,800,000	2,800,000

Department Of Public Works & Transportation - Transportation (44)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,259,149	1,063,326	1,063,326	1,033,326	1,066,739	1,066,739
		1,259,149	**1,063,326**	**1,063,326**	**1,033,326**	**1,066,739**	**1,066,739**
101 Other Personal Services	1200 Hourly	7,279	10,000	10,000	4,700	10,000	10,000
	1400 Overtime	23,105	16,500	16,500	16,500	16,500	16,500
		30,384	**26,500**	**26,500**	**21,200**	**26,500**	**26,500**
300 Materials & Supplies	3010 Automotive Supplies	13,322	17,000	17,000	12,000	15,000	15,000
	3070 Books and Periodicals	356	375	375	375	375	375
	3180 Water Service	30,884	21,990	39,990	39,990	40,135	40,135
	3200 Utilities	1,297,232	1,455,439	1,437,439	1,255,439	1,418,105	1,318,105
	3600 Printing & Office Suppl	150,626	157,400	157,400	157,400	157,700	157,700
	3700 Postage Costs	132	1,000	1,000	1,000	1,000	1,000
		1,492,552	**1,653,204**	**1,653,204**	**1,466,204**	**1,632,315**	**1,532,315**
400 Expenses	4070 Equip Service & Rental	62,564	73,712	74,227	73,712	79,070	79,070
	4100 Membership Fees	10,800	10,800	12,500	12,500	12,500	12,500
	4110 Travel and Meals	1,150	4,050	4,050	4,050	4,050	4,050
	4140 Communications	164,038	172,649	172,700	172,649	174,561	174,561
	4160 Telephone Expenses	5,219	5,880	5,880	5,880	5,880	5,880
	4200 Repairs & Maintenance	168,087	282,953	316,016	282,953	284,718	284,718
	4250 Public & Legal Notices	994	1,500	1,500	1,500	1,500	1,500
	4280 Insurance	508,425	616,494	616,494	616,494	624,594	624,594
	4380 Contractual Services	135,190	192,233	192,234	192,233	196,959	196,959
	4420 Technical Services	44,964	70,000	70,000	70,000	70,000	70,000
	4450 Cash to Capital	71,727	0	0	0	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	19,748,766	19,748,766	19,748,766	19,877,184	20,075,956	20,075,956
	4912 Advance to Grants	503,611	338,707	338,707	338,707	635,388	635,388
	4924 Bus Operating Assistance	111,030,721	111,142,405	111,142,405	109,642,405	111,149,554	110,255,475
	4925 Paratransit	11,025,769	11,247,000	11,251,351	11,926,000	13,524,250	13,309,650
	4939 Transportatn Marketing	1,121	15,000	15,000	15,000	15,000	15,000
	5125 Community Services	342,876	367,000	367,000	367,000	370,093	370,093
		151,168,272	**151,631,401**	**151,671,082**	**150,940,519**	**154,566,325**	**153,457,646**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,342	10,443	10,443	10,443	11,233	11,233
	5160 Fleet Management	957	0	0	0	0	0

Department Of Public Works & Transportation - Transportation (44)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5170 Automotive	39,747	0	0	0	0	0
	5205 Information Support Svc	24,696	703,396	703,396	703,396	940,689	912,630
	5220 Buildings & Space	60,089	0	0	0	0	0
	5250 Telecommunications	32,272	0	0	0	0	0
	5260 Data Processing	694,105	0	0	0	0	0
	5280 Svcs by Public Works	228,246	417,845	417,845	417,845	428,478	343,948
	5325 Svcs by Dept of Law	63,013	131,766	131,766	131,766	141,030	139,464
	5390 Svcs by Public Safety	603,433	617,758	617,758	617,758	671,888	671,888
	5485 Svcs by Records Center	4,023	0	0	0	0	0
		1,760,920	**1,881,208**	**1,881,208**	**1,881,208**	**2,193,318**	**2,079,163**
Total Expenditures		**155,711,277**	**156,255,639**	**156,295,319**	**155,342,457**	**159,485,197**	**158,162,363**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	394,825	414,762	414,762	414,762	444,956	444,956
		394,825	**414,762**	**414,762**	**414,762**	**444,956**	**444,956**
Net Expenditures		**155,316,452**	**155,840,877**	**155,880,557**	**154,927,695**	**159,040,241**	**157,717,407**
50 Departmental Income		36,816,975	37,667,572	37,667,572	37,561,197	38,687,449	38,662,449
97 State Aid		53,677,008	53,185,000	53,185,000	56,348,600	56,324,600	57,799,600
98 Federal Aid		11,652,775	11,042,258	11,042,258	11,042,258	10,348,431	13,348,431
Total Revenues		**102,146,758**	**101,894,830**	**101,894,830**	**104,952,055**	**105,360,480**	**109,810,480**
Net Departmental Total		**53,169,695**	**53,946,047**	**53,985,727**	**49,975,640**	**53,679,761**	**47,906,927**

Department Of Public Works & Transportation - Transportation (44)

Administration-Trans (44_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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					
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		**4**	**3**	**3**	**3**	**3**	**3**

Department Of Public Works & Transportation - Transportation (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	317,903	245,706	245,706	245,706	234,950	234,950
		317,903	**245,706**	**245,706**	**245,706**	**234,950**	**234,950**
101 Other Personal Services	1400 Overtime	416	500	500	500	500	500
		416	**500**	**500**	**500**	**500**	**500**
300 Materials & Supplies	3070 Books and Periodicals	356	375	375	375	375	375
	3600 Printing & Office Suppl	4,976	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	132	1,000	1,000	1,000	1,000	1,000
		5,464	**6,375**	**6,375**	**6,375**	**6,375**	**6,375**
400 Expenses	4070 Equip Service & Rental	62,564	73,712	74,227	73,712	79,070	79,070
	4100 Membership Fees	10,800	10,800	12,500	12,500	12,500	12,500
	4110 Travel and Meals	184	1,200	1,200	1,200	1,200	1,200
	4420 Technical Services	44,964	70,000	70,000	70,000	70,000	70,000
	4912 Advance to Grants	503,611	338,707	338,707	338,707	635,388	635,388
		622,123	**494,419**	**496,634**	**496,119**	**798,158**	**798,158**
599 Inter-Departmental Charge	5160 Fleet Management	957	0	0	0	0	0
	5205 Information Support Svc	24,696	703,396	703,396	703,396	940,689	912,630
	5220 Buildings & Space	60,089	0	0	0	0	0
	5250 Telecommunications	32,272	0	0	0	0	0
	5260 Data Processing	694,105	0	0	0	0	0
	5325 Svcs by Dept of Law	63,013	131,766	131,766	131,766	141,030	139,464
	5390 Svcs by Public Safety	75,166	83,423	83,423	83,423	83,326	83,326
	5485 Svcs by Records Center	4,023	0	0	0	0	0
		954,319	**918,585**	**918,585**	**918,585**	**1,165,045**	**1,135,420**
Total Expenditures		**1,900,224**	**1,665,585**	**1,667,799**	**1,667,285**	**2,205,028**	**2,175,403**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	0	195,000	195,000	195,000	225,000	225,000
		0	**195,000**	**195,000**	**195,000**	**225,000**	**225,000**
Net Expenditures		**1,900,224**	**1,470,585**	**1,472,799**	**1,472,285**	**1,980,028**	**1,950,403**

Department Of Public Works & Transportation - Transportation (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		85,338	98,697	98,697	98,697	64,949	64,949
Total Revenues		**85,338**	**98,697**	**98,697**	**98,697**	**64,949**	**64,949**
Net Departmental Total		**1,814,886**	**1,371,888**	**1,374,102**	**1,373,588**	**1,915,079**	**1,885,454**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1		
Transportation Assistant II-OP	VIII	1				1	1
Transportation Assistant I-OP	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1					
		5	**4**	**4**	**4**	**4**	**4**
Passenger Services							
Program Administrator (Trans)	XII	1	1	1	1	1	1
Program Specialist (Info Systems)	X		1	1	1		
Staff Assistant (Info Systems)	VIII					1	1
Staff Assistant	VIII	1					
Transportation Information Asst.	VI	3	2	2	2	2	2
		5	**4**	**4**	**4**	**4**	**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**	**13**	**13**	**13**	**13**	**13**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	941,246	817,620	817,620	787,620	831,789	831,789
		941,246	**817,620**	**817,620**	**787,620**	**831,789**	**831,789**
101 Other Personal Services	1200 Hourly	7,279	10,000	10,000	4,700	10,000	10,000
	1400 Overtime	22,689	16,000	16,000	16,000	16,000	16,000
		29,968	**26,000**	**26,000**	**20,700**	**26,000**	**26,000**
300 Materials & Supplies	3010 Automotive Supplies	13,322	17,000	17,000	12,000	15,000	15,000
	3180 Water Service	30,884	21,990	39,990	39,990	40,135	40,135
	3200 Utilities	1,297,232	1,455,439	1,437,439	1,255,439	1,418,105	1,318,105
	3600 Printing & Office Suppl	145,650	152,400	152,400	152,400	152,700	152,700
		1,487,088	**1,646,829**	**1,646,829**	**1,459,829**	**1,625,940**	**1,525,940**
400 Expenses	4110 Travel and Meals	966	2,850	2,850	2,850	2,850	2,850
	4140 Communications	164,038	172,649	172,700	172,649	174,561	174,561
	4160 Telephone Expenses	5,219	5,880	5,880	5,880	5,880	5,880
	4200 Repairs & Maintenance	168,087	282,953	316,016	282,953	284,718	284,718
	4250 Public & Legal Notices	994	1,500	1,500	1,500	1,500	1,500
	4280 Insurance	508,425	616,494	616,494	616,494	624,594	624,594
	4380 Contractual Services	135,190	192,233	192,234	192,233	196,959	196,959
	4450 Cash to Capital	71,727	0	0	0	0	0
	4924 Bus Operating Assistance	111,030,721	111,142,405	111,142,405	109,642,405	111,149,554	110,255,475
	4925 Paratransit	11,025,769	11,247,000	11,251,351	11,926,000	13,524,250	13,309,650
	4939 Transportatn Marketing	1,121	15,000	15,000	15,000	15,000	15,000
	5125 Community Services	342,876	367,000	367,000	367,000	370,093	370,093
		123,455,132	**124,045,964**	**124,083,430**	**123,224,964**	**126,349,959**	**125,241,280**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,342	10,443	10,443	10,443	11,233	11,233
	5170 Automotive	39,747	0	0	0	0	0
	5280 Svcs by Public Works	228,246	417,845	417,845	417,845	428,478	343,948
	5390 Svcs by Public Safety	528,267	534,335	534,335	534,335	588,562	588,562
		806,601	**962,623**	**962,623**	**962,623**	**1,028,273**	**943,743**
Total Expenditures		**126,720,035**	**127,499,036**	**127,536,502**	**126,455,736**	**129,861,961**	**128,568,752**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	394,825	219,762	219,762	219,762	219,956	219,956
		394,825	**219,762**	**219,762**	**219,762**	**219,956**	**219,956**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Net Expenditures		**126,325,210**	**127,279,274**	**127,316,740**	**126,235,974**	**129,642,005**	**128,348,796**
50 Departmental Income		36,731,637	37,568,875	37,568,875	37,462,500	38,622,500	38,597,500
97 State Aid		53,677,008	53,185,000	53,185,000	56,348,600	56,324,600	57,799,600
98 Federal Aid		11,652,775	11,042,258	11,042,258	11,042,258	10,348,431	13,348,431
Total Revenues		**102,061,420**	**101,796,133**	**101,796,133**	**104,853,358**	**105,295,531**	**109,745,531**
Net Departmental Total		**24,263,790**	**25,483,141**	**25,520,607**	**21,382,616**	**24,346,474**	**18,603,265**

Department Of Public Works & Transportation - Transportation (44)

MTA (44_3000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	19,748,766	19,748,766	19,748,766	19,877,184	20,075,956	20,075,956
		27,091,018	**27,091,018**	**27,091,018**	**27,219,436**	**27,418,208**	**27,418,208**
Total Expenditures		**27,091,018**	**27,091,018**	**27,091,018**	**27,219,436**	**27,418,208**	**27,418,208**
Net Expenditures		**27,091,018**	**27,091,018**	**27,091,018**	**27,219,436**	**27,418,208**	**27,418,208**
Net Departmental Total		**27,091,018**	**27,091,018**	**27,091,018**	**27,219,436**	**27,418,208**	**27,418,208**

Department Of Public Works & Transportation - Transportation (44)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Commute Alternative Program for Westchester County	**$700,000**	**$690,599**	**$552,479**		**$138,120**	

Acct T-041 44-041S. 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: 01/01/17 - 12/31/17. Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Subregional Transportation Planning Grant	**$1,613,256**	**$1,361,088**	**$919,291**	**$92,493**	**$324,020**	**$25,284**

Acct T-278 44-278S. 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 $25,284 is reimbursement from the Westchester County Airport. Term: 01/01/17 - 12/31/17. Positions: 8.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mass Transit Capital Projects Administration	**$831,684**	**$617,677**	**$438,988**		**$173,248**	**$5,441**

Acct T-297 44-297S. 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 $5,441 is the anticipated reimbursement from the Westchester County Airport. Term: 01/01/17 - 12/31/17. Positions: 4.

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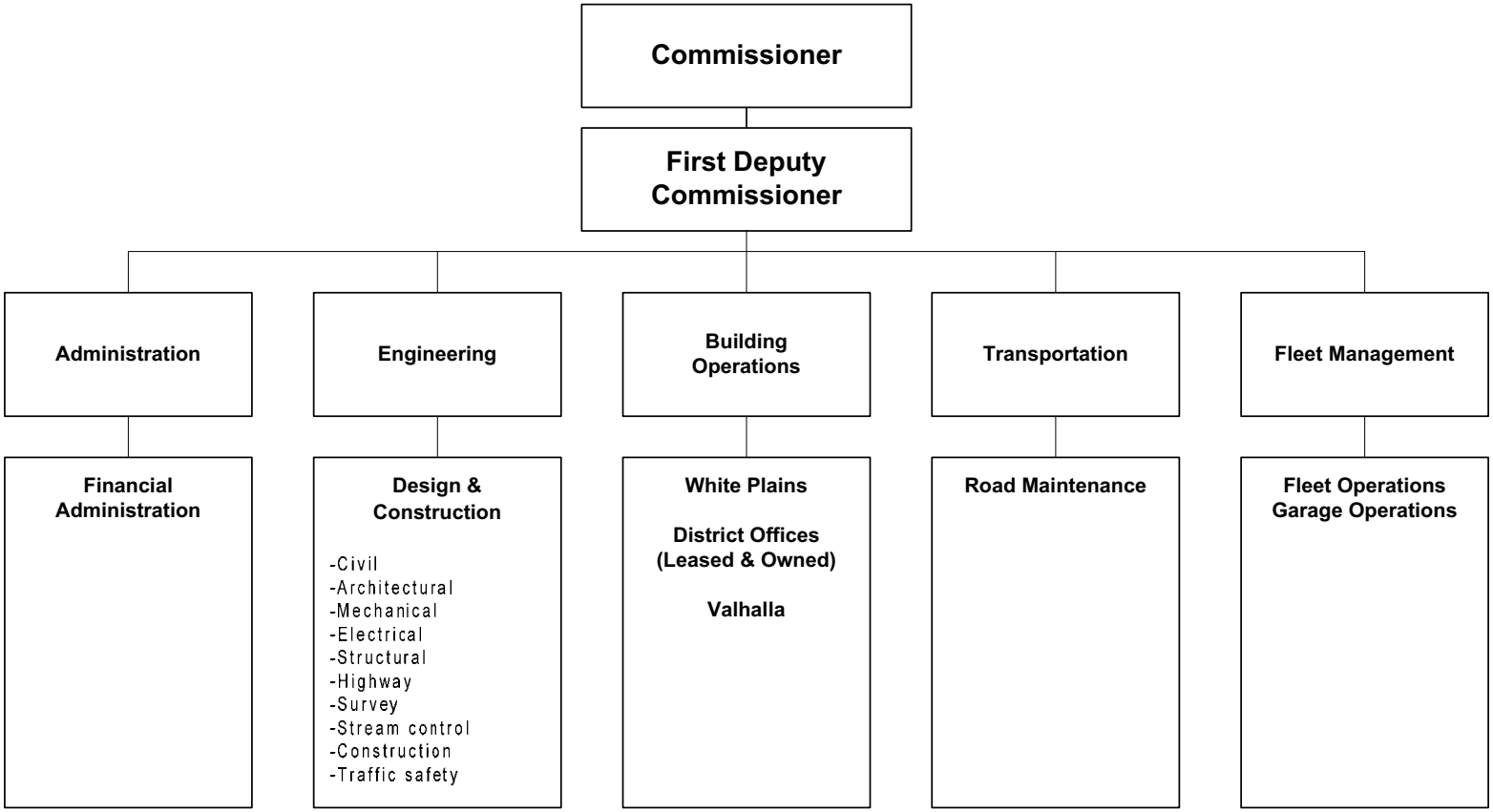
Department Of Public Works & Transportation - Public Works (46)



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.

	2016	2017
POSITIONS		
Operating	214	214
Grants	2	2
	216	216
OPERATING BUDGET EXPENDITURES		
Personal Services	16,237,950	16,145,853
Equipment	70,188	77,155
Material & Supplies	17,835,384	15,236,782
Expenses	34,762,410	19,680,145
Interdepartmental Charges	2,108,271	2,187,596
TOTAL EXPENDITURES	71,014,202	53,327,531
OPERATING BUDGET REVENUES		
Interdepartmental	55,262,427	40,308,287
Departmental	13,955,452	7,899,562
Bond Proceeds		
State and Federal Aid	2,726,113	2,728,914
TOTAL REVENUES	71,943,992	50,936,763
DEPARTMENT TAX LEVY	-929,790	2,390,768
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,802,413	3,787,372
Health Insurance and Benefits	5,995,148	6,727,333
DEPARTMENT TOTAL	**8,867,771**	**12,905,473**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,456,159.

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

	2015 Actual Contracts	2015 Contract Value
Design Projects:		
Staff Contracts	20	$12,754,401
Consultant Contracts	20	$112,266,408
	40	$125,020,810
Construction Contracts Bid:		
Buildings, Land, & Miscellaneous	9	$10,250,268
Parkways	0	-
Roads & Bridges	7	$20,025,205
Recreation Facilities	5	$2,663,294
Transportation	2	$2,981,395
Airport	7	$33,549,804
Environmental Facilities	10	$55,580,843
	40	**$125,020,810**
Construction Contracts Completed:		
Buildings, Land, & Miscellaneous	9	$8,905,072
Parkways	1	$150,458
Roads & Bridges	1	$488,986
Recreation Facilities	2	$3,311,061
Transportation	0	-
Airport	4	$8,985,150
Environmental Facilities	7	$6,542,058
	24	**$28,382,785**

SERVICE INDICATORS: OPERATIONS

	2015 Actual	2016 Estimated	2017 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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	15,146,070	15,258,693	15,258,693	14,807,556	15,597,692	15,115,764
		15,146,070	**15,258,693**	**15,258,693**	**14,807,556**	**15,597,692**	**15,115,764**
101 Other Personal Services	1200 Hourly	475,871	528,392	528,392	468,781	540,639	540,639
	1400 Overtime	438,156	431,965	431,965	500,000	470,500	470,500
	1540 Shift Differential	15,857	18,900	18,900	18,900	18,950	18,950
		929,884	**979,257**	**979,257**	**987,681**	**1,030,089**	**1,030,089**
200 Equipment	2300 Replacement	25,689	46,928	47,026	46,928	60,730	60,730
	2400 Additional	25,884	23,260	23,162	23,260	16,425	16,425
		51,573	**70,188**	**70,188**	**70,188**	**77,155**	**77,155**
300 Materials & Supplies	3010 Automotive Supplies	854,900	900,285	904,777	820,450	853,215	853,215
	3070 Books and Periodicals	1,590	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	359,057	391,511	391,511	391,650	369,149	369,149
	3200 Utilities	13,680,010	14,836,085	14,837,228	11,892,672	14,948,025	12,448,025
	3240 General Supplies	1,383,980	1,536,140	1,681,268	1,613,300	1,547,793	1,547,793
	3600 Printing & Office Suppl	14,185	13,900	13,900	11,400	13,900	13,900
	3700 Postage Costs	522	5,700	5,700	2,700	3,700	3,700
		16,294,244	**17,684,621**	**17,835,384**	**14,733,172**	**17,736,782**	**15,236,782**
400 Expenses	4010 Automobile Upkeep	181,073	227,000	243,916	240,000	270,240	270,240
	4070 Equip Service & Rental	154,517	135,278	135,362	129,690	111,256	111,256
	4100 Membership Fees	5,299	5,996	5,996	5,240	6,095	6,095
	4110 Travel and Meals	27,310	37,200	33,200	26,600	42,200	42,200
	4140 Communications	25,482	35,325	35,325	27,852	33,453	33,453
	4200 Repairs & Maintenance	382,425	353,500	406,361	371,780	387,700	387,700
	4250 Public & Legal Notices	1,474	3,000	7,000	8,000	3,000	3,000
	4310 Non-recurring Repairs	722,106	575,000	575,000	575,000	675,000	675,000
	4320 Rental & Taxes	21,368,082	21,384,552	21,420,287	9,604,851	9,732,076	9,782,076
	4360 Educational Training	6,629	7,300	7,300	7,300	8,250	8,250
	4380 Contractual Services	6,510,001	7,252,128	8,451,929	8,901,000	8,025,528	7,825,528
	4420 Technical Services	0	255,000	255,000	55,000	0	0
	4450 Cash to Capital	0	2,714,480	2,714,480	2,714,480	0	0
	4910 Snow Removal-Cnty Roads	457,273	471,254	471,254	471,254	485,347	535,347
		29,841,670	**33,457,013**	**34,762,410**	**23,138,047**	**19,780,145**	**19,680,145**

Department Of Public Works & Transportation - Public Works (46)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
599 Inter-Departmental Charge	5147 Svcs by Personnel	28,606	28,409	28,409	28,409	23,654	30,654
	5160 Fleet Management	152,957	0	0	0	0	0
	5170 Automotive	267,817	0	0	0	0	0
	5205 Information Support Svc	40,264	1,228,382	1,228,382	1,228,382	1,304,731	1,270,239
	5250 Telecommunications	148,219	0	0	0	0	0
	5260 Data Processing	1,081,426	0	0	0	0	0
	5280 Svcs by Public Works	179,309	721,880	721,880	721,880	758,973	758,973
	5325 Svcs by Dept of Law	194,553	129,600	129,600	129,600	129,600	127,730
	5485 Svcs by Records Center	38,909	0	0	0	0	0
		2,132,060	**2,108,271**	**2,108,271**	**2,108,271**	**2,216,958**	**2,187,596**
Total Expenditures		**64,395,500**	**69,558,043**	**71,014,202**	**55,844,915**	**56,438,821**	**53,327,531**
99 Inter-Departmental Revenue	9486 Health Dept - Rent	239,843	231,437	231,437	231,437	267,893	209,628
	9505 Child Health Services	1,079,915	1,010,357	1,010,357	1,010,357	1,380,373	1,001,751
	9508 Inter Dept Billings	26,220,308	27,367,087	27,367,087	14,052,178	15,842,187	13,596,178
	9532 Svcs by GS-Fleet Mgt	1,254,077	1,196,754	1,196,754	1,196,754	1,152,950	1,152,950
	9533 Svcs by GS-Cont Cty Gar	1,638,027	2,229,806	2,229,806	2,229,806	2,195,023	2,152,094
	9534 Svcs by GS-Bldg & Space	9,070,650	11,106,586	11,106,586	11,106,586	11,462,173	11,177,425
	9545 Svcs by DPW	9,877,897	11,647,931	11,647,931	11,647,931	11,617,958	10,540,287
	9546 Svcs by DPW	473,326	472,469	472,469	472,469	477,974	477,974
		49,854,044	**55,262,427**	**55,262,427**	**41,947,518**	**44,396,531**	**40,308,287**
Net Expenditures		**14,541,456**	**14,295,616**	**15,751,775**	**13,897,397**	**12,042,290**	**13,019,244**
50 Departmental Income		8,284,132	13,955,452	13,955,452	13,455,452	8,511,686	7,899,562
97 State Aid		2,838,627	2,726,113	2,726,113	2,726,113	2,728,914	2,728,914
Total Revenues		**11,122,759**	**16,681,565**	**16,681,565**	**16,181,565**	**11,240,600**	**10,628,476**
Net Departmental Total		**3,418,697**	**(2,385,949)**	**(929,790)**	**(2,284,168)**	**801,690**	**2,390,768**

Department Of Public Works & Transportation - Public Works (46)

Administration-DPW (46_1000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	835,435	840,798	840,798	846,205	843,882	854,148
		835,435	**840,798**	**840,798**	**846,205**	**843,882**	**854,148**
Total Expenditures		**835,435**	**840,798**	**840,798**	**846,205**	**843,882**	**854,148**
Net Expenditures		**835,435**	**840,798**	**840,798**	**846,205**	**843,882**	**854,148**
Net Departmental Total		**835,435**	**840,798**	**840,798**	**846,205**	**843,882**	**854,148**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	8
Asst. Engineer	XII	17	14	14	14	17	17
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					
Administrative Asst.	X	1	1	1	1	1	1
Sr. Engineering Technician	VIII	4	8	8	8	4	4
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Secretary I (WP)	VII	1					
Mtce Worker (Tffc Devices)	V	1	1	1	1	1	1
Total Positions		**57**	**56**	**56**	**56**	**56**	**56**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	4,867,081	5,182,805	5,182,805	4,824,329	5,234,957	4,992,763
		4,867,081	**5,182,805**	**5,182,805**	**4,824,329**	**5,234,957**	**4,992,763**
101 Other Personal Services	1200 Hourly	10,452	11,907	11,907	16,750	11,907	11,907
	1400 Overtime	11,868	25,000	25,000	30,000	25,000	25,000
		22,320	**36,907**	**36,907**	**46,750**	**36,907**	**36,907**
300 Materials & Supplies	3010 Automotive Supplies	7,483	7,013	7,013	6,000	7,000	7,000
	3070 Books and Periodicals	1,590	1,000	1,000	1,000	1,000	1,000
	3240 General Supplies	179	2,000	2,000	1,000	2,000	2,000
	3600 Printing & Office Suppl	10,993	10,000	10,000	7,500	10,000	10,000
	3700 Postage Costs	252	5,000	5,000	2,000	3,000	3,000
		20,497	**25,013**	**25,013**	**17,500**	**23,000**	**23,000**
400 Expenses	4070 Equip Service & Rental	130,516	97,210	97,294	95,000	74,398	74,398
	4100 Membership Fees	1,686	2,506	2,506	1,750	2,605	2,605
	4110 Travel and Meals	7,955	10,000	6,000	8,000	10,000	10,000
	4140 Communications	7,718	8,900	8,900	6,000	8,700	8,700
	4250 Public & Legal Notices	1,474	3,000	7,000	8,000	3,000	3,000
	4360 Educational Training	2,250	2,500	2,500	2,500	2,500	2,500
		151,599	**124,116**	**124,200**	**121,250**	**101,203**	**101,203**
599 Inter-Departmental Charge	5147 Svcs by Personnel	430	321	321	321	1,070	1,070
	5160 Fleet Management	51,687	0	0	0	0	0
	5170 Automotive	6,294	0	0	0	0	0
	5205 Information Support Svc	38,431	630,228	630,228	630,228	717,877	698,899
	5250 Telecommunications	42,142	0	0	0	0	0
	5260 Data Processing	539,213	0	0	0	0	0
	5280 Svcs by Public Works	0	72,074	72,074	72,074	69,045	69,045
	5325 Svcs by Dept of Law	138,116	114,500	104,500	114,500	114,500	112,630
	5485 Svcs by Records Center	38,909	0	0	0	0	0
		855,222	**817,123**	**807,123**	**817,123**	**902,492**	**881,644**
Total Expenditures		**5,916,719**	**6,185,964**	**6,176,048**	**5,826,952**	**6,298,559**	**6,035,517**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Net Expenditures		**5,916,719**	**6,185,964**	**6,176,048**	**5,826,952**	**6,298,559**	**6,035,517**
50 Departmental Income		3,091,395	3,607,831	3,607,831	3,107,831	3,757,972	3,257,972
Total Revenues		**3,091,395**	**3,607,831**	**3,607,831**	**3,107,831**	**3,757,972**	**3,257,972**
Net Departmental Total		**2,825,324**	**2,578,133**	**2,568,217**	**2,719,121**	**2,540,587**	**2,777,545**

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Administration:							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	2	1	1	1	1	1
Secretary I (Word Pro)	VII	1	1	1	1	1	1
		4	**3**	**3**	**3**	**3**	**3**
Maintenance:							
Sr. Maintenance Mechanic III	X	4	6	6	6	6	6
Sr. Maintenance Mechanic II	IX	2	2	2	2	2	2
Sr. Maintenance Mechanic I	VIII	11	10	10	10	10	10
Maintenance Mechanic II	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	4	3	3	3	3	3
Building Service Supervisor	V	1	1	1	1	1	1
		23	**23**	**23**	**23**	**23**	**23**
Total Positions		**27**	**26**	**26**	**26**	**26**	**26**

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,784,593	1,651,030	1,651,030	1,493,895	1,688,096	1,588,096
		1,784,593	**1,651,030**	**1,651,030**	**1,493,895**	**1,688,096**	**1,588,096**
101 Other Personal Services	1200 Hourly	374,354	437,781	437,781	372,236	437,781	437,781
	1400 Overtime	68,870	70,000	70,000	95,000	70,000	70,000
	1540 Shift Differential	3,915	3,900	3,900	3,900	3,950	3,950
		447,138	**511,681**	**511,681**	**471,136**	**511,731**	**511,731**
200 Equipment	2300 Replacement	839	5,278	5,376	5,278	6,480	6,480
	2400 Additional	2,830	2,660	3,096	2,660	0	0
		3,669	**7,938**	**8,472**	**7,938**	**6,480**	**6,480**
300 Materials & Supplies	3010 Automotive Supplies	884	3,060	3,060	750	3,000	3,000
	3180 Water Service	82,618	110,861	110,861	110,000	90,499	90,499
	3200 Utilities	2,921,746	2,844,539	2,844,539	2,840,107	3,388,987	2,988,987
	3240 General Supplies	335,781	352,500	352,500	325,000	358,410	358,410
		3,341,029	**3,310,960**	**3,310,960**	**3,275,857**	**3,840,896**	**3,440,896**
400 Expenses	4070 Equip Service & Rental	1,616	5,425	5,425	5,000	3,915	3,915
	4110 Travel and Meals	4,629	5,000	5,000	5,000	5,000	5,000
	4140 Communications	6,027	9,172	9,172	7,500	8,836	8,836
	4200 Repairs & Maintenance	267,847	180,000	202,916	200,000	210,000	210,000
	4310 Non-recurring Repairs	0	75,000	175,000	175,000	155,000	155,000
	4320 Rental & Taxes	12,109,905	12,107,436	12,107,436	0	0	0
	4380 Contractual Services	3,338,132	3,460,602	3,915,138	3,915,000	4,176,172	3,976,172
		15,728,156	**15,842,635**	**16,420,088**	**4,307,500**	**4,558,923**	**4,358,923**
599 Inter-Departmental Charge	5147 Svcs by Personnel	3,744	3,664	3,664	3,664	2,415	2,415
	5160 Fleet Management	13,685	0	0	0	0	0
	5170 Automotive	1,491	0	0	0	0	0
	5205 Information Support Svc	0	200,131	200,131	200,131	163,193	158,879
	5250 Telecommunications	64,505	0	0	0	0	0
	5260 Data Processing	146,518	0	0	0	0	0
	5280 Svcs by Public Works	0	30,031	30,031	30,031	34,763	34,763
		229,943	**233,826**	**233,826**	**233,826**	**200,371**	**196,057**
Total Expenditures		**21,534,528**	**21,558,070**	**22,136,057**	**9,790,152**	**10,806,497**	**10,102,183**

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
99 Inter-Departmental Revenue	9486 Health Dept - Rent	239,843	231,437	231,437	231,437	267,893	209,628
	9505 Child Health Services	1,079,915	1,010,357	1,010,357	1,010,357	1,380,373	1,001,751
	9508 Inter Dept Billings	18,837,523	18,037,384	18,037,384	5,929,948	6,278,567	5,854,197
		20,157,281	**19,279,178**	**19,279,178**	**7,171,742**	**7,926,833**	**7,065,576**
Net Expenditures		**1,377,247**	**2,278,892**	**2,856,879**	**2,618,410**	**2,879,664**	**3,036,607**
50 Departmental Income		587,713	584,790	584,790	584,790	608,100	587,000
Total Revenues		**587,713**	**584,790**	**584,790**	**584,790**	**608,100**	**587,000**
Net Departmental Total		**789,534**	**1,694,102**	**2,272,089**	**2,033,620**	**2,271,564**	**2,449,607**

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1
Sr. Maint Mechanic II (Farmer)	IX	1					
Sr. Maint Mechanic I (Farmer)	VIII		1	1	1	1	1
Sr. Maint. Mechanic I (Repair)	VIII	2	2	2	2	2	2
Maintenance Mechanic I (Utility)	VI	5	5	5	5	5	5
Total Positions		**12**	**12**	**12**	**12**	**12**	**12**

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	772,856	795,450	795,450	795,435	798,898	798,898
		772,856	**795,450**	**795,450**	**795,435**	**798,898**	**798,898**
101 Other Personal Services	1400 Overtime	4,009	1,965	1,965	10,000	3,000	3,000
		4,009	**1,965**	**1,965**	**10,000**	**3,000**	**3,000**
200 Equipment	2300 Replacement	1,558	700	700	700	0	0
	2400 Additional	0	2,450	2,450	2,450	2,975	2,975
		1,558	**3,150**	**3,150**	**3,150**	**2,975**	**2,975**
300 Materials & Supplies	3010 Automotive Supplies	2,624	3,200	3,200	3,200	3,200	3,200
	3180 Water Service	26,419	26,250	26,250	26,250	24,250	24,250
	3200 Utilities	1,017,239	1,390,670	1,391,813	1,200,000	1,254,670	954,670
	3240 General Supplies	90,598	94,300	94,463	94,300	84,945	84,945
		1,136,880	**1,514,420**	**1,515,726**	**1,323,750**	**1,367,065**	**1,067,065**
400 Expenses	4110 Travel and Meals	296	1,000	1,000	500	1,000	1,000
	4140 Communications	1,779	2,688	2,688	2,000	2,688	2,688
	4200 Repairs & Maintenance	14,189	51,000	54,280	74,280	42,700	42,700
	4320 Rental & Taxes	9,243,340	9,261,116	9,296,851	9,588,851	9,716,076	9,766,076
	4380 Contractual Services	1,129,917	1,932,426	2,076,407	2,075,000	1,425,032	1,425,032
	4420 Technical Services	0	200,000	200,000	0	0	0
	4450 Cash to Capital	0	2,714,480	2,714,480	2,714,480	0	0
		10,389,520	**14,162,710**	**14,345,706**	**14,455,111**	**11,187,496**	**11,237,496**
599 Inter-Departmental Charge	5160 Fleet Management	26,878	0	0	0	0	0
	5170 Automotive	11,315	0	0	0	0	0
	5205 Information Support Svc	0	29,913	29,913	29,913	50,348	49,017
	5250 Telecommunications	9,235	0	0	0	0	0
	5260 Data Processing	22,413	0	0	0	0	0
	5280 Svcs by Public Works	106,029	133,436	133,436	133,436	131,379	131,379
	5325 Svcs by Dept of Law	56,438	15,100	25,100	15,100	15,100	15,100
		232,308	**178,449**	**188,449**	**178,449**	**196,827**	**195,496**
Total Expenditures		**12,537,132**	**16,656,144**	**16,850,446**	**16,765,895**	**13,556,261**	**13,304,930**

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
99 Inter-Departmental Revenue	9534 Svcs by GS-Bldg & Space	9,070,650	11,106,586	11,106,586	11,106,586	11,462,173	11,177,425
		9,070,650	**11,106,586**	**11,106,586**	**11,106,586**	**11,462,173**	**11,177,425**
Net Expenditures		**3,466,482**	**5,549,558**	**5,743,860**	**5,659,309**	**2,094,088**	**2,127,505**
50 Departmental Income		3,583,461	8,361,973	8,361,973	8,361,973	2,864,063	2,864,063
Total Revenues		**3,583,461**	**8,361,973**	**8,361,973**	**8,361,973**	**2,864,063**	**2,864,063**
Net Departmental Total		**(116,979)**	**(2,812,415)**	**(2,618,113)**	**(2,702,664)**	**(769,975)**	**(736,558)**

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	7	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	25	25	25	25	25	25
Heating Plant Operator II (HP)	VIII	5	5	5	5	5	5
		43	**43**	**43**	**43**	**43**	**43**
Total Positions		**47**	**47**	**47**	**47**	**47**	**47**

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	3,082,156	2,909,969	2,909,969	3,021,271	3,090,766	3,040,766
		3,082,156	**2,909,969**	**2,909,969**	**3,021,271**	**3,090,766**	**3,040,766**
101 Other Personal Services	1200 Hourly	12,542	10,389	10,389	7,447	10,389	10,389
	1400 Overtime	174,924	130,000	130,000	185,000	165,000	165,000
	1540 Shift Differential	9,312	11,700	11,700	11,700	11,700	11,700
		196,779	**152,089**	**152,089**	**204,147**	**187,089**	**187,089**
200 Equipment	2300 Replacement	729	9,600	9,600	9,600	15,600	15,600
	2400 Additional	8,854	16,250	15,716	16,250	5,250	5,250
		9,583	**25,850**	**25,316**	**25,850**	**20,850**	**20,850**
300 Materials & Supplies	3010 Automotive Supplies	11,970	14,850	14,850	10,500	8,800	8,800
	3180 Water Service	247,279	250,000	250,000	250,000	250,000	250,000
	3200 Utilities	9,663,088	10,467,541	10,467,541	7,752,565	10,176,388	8,376,388
	3240 General Supplies	552,560	600,000	603,538	600,000	610,000	610,000
	3600 Printing & Office Suppl	306	1,000	1,000	1,000	1,000	1,000
	3700 Postage Costs	245	500	500	500	500	500
		10,475,450	**11,333,891**	**11,337,429**	**8,614,565**	**11,046,688**	**9,246,688**
400 Expenses	4070 Equip Service & Rental	7,753	6,190	6,190	6,190	6,690	6,690
	4110 Travel and Meals	6,784	8,500	8,500	6,000	8,500	8,500
	4140 Communications	3,021	4,704	4,704	4,000	4,368	4,368
	4200 Repairs & Maintenance	43,164	75,000	101,664	50,000	92,000	92,000
	4310 Non-recurring Repairs	0	100,000	0	0	120,000	120,000
	4320 Rental & Taxes	14,836	16,000	16,000	16,000	16,000	16,000
	4380 Contractual Services	1,591,353	1,456,477	1,937,599	2,400,000	2,028,343	2,028,343
		1,666,912	**1,666,871**	**2,074,657**	**2,482,190**	**2,275,901**	**2,275,901**
599 Inter-Departmental Charge	5147 Svcs by Personnel	12,384	12,393	12,393	12,393	6,669	13,669
	5160 Fleet Management	28,827	0	0	0	0	0
	5170 Automotive	24,282	0	0	0	0	0
	5205 Information Support Svc	1,833	198,159	198,159	198,159	181,911	177,102
	5250 Telecommunications	16,446	0	0	0	0	0

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5260 Data Processing	201,539	0	0	0	0	0
	5280 Svcs by Public Works	0	53,972	53,972	53,972	55,233	55,233
		285,310	**264,524**	**264,524**	**264,524**	**243,813**	**246,004**
Total Expenditures		**15,716,190**	**16,353,194**	**16,763,984**	**14,612,547**	**16,865,107**	**15,017,298**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	7,382,785	9,329,703	9,329,703	8,122,230	9,563,620	7,741,981
	9545 Svcs by DPW	9,877,897	11,647,931	11,647,931	11,647,931	11,617,958	10,540,287
		17,260,682	**20,977,634**	**20,977,634**	**19,770,161**	**21,181,578**	**18,282,268**
Net Expenditures		**(1,544,492)**	**(4,624,440)**	**(4,213,650)**	**(5,157,614)**	**(4,316,471)**	**(3,264,970)**
50 Departmental Income		379,583	723,459	723,459	723,459	607,235	524,377
Total Revenues		**379,583**	**723,459**	**723,459**	**723,459**	**607,235**	**524,377**
Net Departmental Total		**(1,924,076)**	**(5,347,899)**	**(4,937,109)**	**(5,881,073)**	**(4,923,706)**	**(3,789,347)**

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1	1	1
Garage Foreman	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	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					
Chief Road Maintainer I	VIII	3	2	2	2	2	2
Heavy Motor Equip. Operator	VII	5	3	3	3	3	3
Secretary I	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	6	7	7	7	7	7
Maintenance Worker	V	9	10	10	10	10	10
Total Positions		**36**	**35**	**35**	**35**	**35**	**35**

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,924,188	1,993,467	1,993,467	1,904,874	2,034,522	1,984,522
		1,924,188	**1,993,467**	**1,993,467**	**1,904,874**	**2,034,522**	**1,984,522**
101 Other Personal Services	1200 Hourly	73,528	56,408	56,408	72,348	74,608	74,608
	1400 Overtime	124,159	150,000	150,000	130,000	150,000	150,000
	1540 Shift Differential	2,630	3,300	3,300	3,300	3,300	3,300
		200,317	**209,708**	**209,708**	**205,648**	**227,908**	**227,908**
200 Equipment	2300 Replacement	10,030	11,700	11,700	11,700	20,800	20,800
		10,030	**11,700**	**11,700**	**11,700**	**20,800**	**20,800**
300 Materials & Supplies	3010 Automotive Supplies	210,136	204,890	204,890	200,000	199,950	199,950
	3180 Water Service	1,959	3,500	3,500	4,500	3,500	3,500
	3200 Utilities	47,082	87,980	87,980	70,000	87,980	87,980
	3240 General Supplies	378,065	450,000	591,220	565,000	454,938	454,938
	3600 Printing & Office Suppl	510	500	500	500	500	500
	3700 Postage Costs	25	200	200	200	200	200
		637,777	**747,070**	**888,290**	**840,200**	**747,068**	**747,068**
400 Expenses	4010 Automobile Upkeep	10,003	10,000	10,000	10,000	10,000	10,000
	4070 Equip Service & Rental	1,053	4,200	4,200	3,500	3,500	3,500
	4100 Membership Fees	3,613	3,490	3,490	3,490	3,490	3,490
	4110 Travel and Meals	4,943	8,000	8,000	5,000	8,000	8,000
	4140 Communications	5,219	7,509	7,509	6,000	6,509	6,509
	4200 Repairs & Maintenance	23,665	0	0	0	0	0
	4310 Non-recurring Repairs	722,106	400,000	400,000	400,000	400,000	400,000
	4360 Educational Training	110	500	500	500	750	750
	4380 Contractual Services	410,264	289,403	336,475	336,000	301,643	301,643
	4420 Technical Services	0	55,000	55,000	55,000	0	0
	4910 Snow Removal-Cnty Roads	457,273	471,254	471,254	471,254	485,347	535,347
		1,638,249	**1,249,356**	**1,296,428**	**1,290,744**	**1,219,239**	**1,269,239**
599 Inter-Departmental Charge	5147 Svcs by Personnel	7,028	7,018	7,018	7,018	8,500	8,500
	5160 Fleet Management	31,878	0	0	0	0	0
	5170 Automotive	30,102	0	0	0	0	0
	5205 Information Support Svc	0	55,365	55,365	55,365	79,948	77,834
	5250 Telecommunications	5,849	0	0	0	0	0

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	5260 Data Processing	54,274	0	0	0	0	0
	5280 Svcs by Public Works	0	82,770	82,770	82,770	81,710	81,710
		129,131	**145,153**	**145,153**	**145,153**	**170,158**	**168,044**
Total Expenditures		**4,539,692**	**4,356,454**	**4,544,746**	**4,398,319**	**4,419,695**	**4,417,581**
99 Inter-Departmental Revenue	9546 Svcs by DPW	473,326	472,469	472,469	472,469	477,974	477,974
		473,326	**472,469**	**472,469**	**472,469**	**477,974**	**477,974**
Net Expenditures		**4,066,366**	**3,883,985**	**4,072,277**	**3,925,850**	**3,941,721**	**3,939,607**
50 Departmental Income		170,226	120,500	120,500	120,500	100,100	100,100
97 State Aid		2,838,627	2,726,113	2,726,113	2,726,113	2,728,914	2,728,914
Total Revenues		**3,008,853**	**2,846,613**	**2,846,613**	**2,846,613**	**2,829,014**	**2,829,014**
Net Departmental Total		**1,057,513**	**1,037,372**	**1,225,664**	**1,079,237**	**1,112,707**	**1,110,593**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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	1	1	1	1	1	1
Acctg Control Specialist	VIII	1	1	1	1	1	1
Mtce Worker Utility	V	1					
Total Positions		**23**	**22**	**22**	**22**	**22**	**22**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	1,578,621	1,584,034	1,584,034	1,620,407	1,605,430	1,555,430
		1,578,621	**1,584,034**	**1,584,034**	**1,620,407**	**1,605,430**	**1,555,430**
101 Other Personal Services	1400 Overtime	43,681	50,000	50,000	40,000	50,000	50,000
		43,681	**50,000**	**50,000**	**40,000**	**50,000**	**50,000**
200 Equipment	2300 Replacement	12,037	17,500	17,500	17,500	16,500	16,500
	2400 Additional	14,200	1,900	1,900	1,900	6,200	6,200
		26,237	**19,400**	**19,400**	**19,400**	**22,700**	**22,700**
300 Materials & Supplies	3010 Automotive Supplies	504,589	517,974	522,466	500,000	530,289	530,289
	3180 Water Service	781	900	900	900	900	900
	3200 Utilities	30,855	45,355	45,355	30,000	40,000	40,000
	3240 General Supplies	23,679	33,500	33,706	25,000	33,500	33,500
	3600 Printing & Office Suppl	1,982	2,000	2,000	2,000	2,000	2,000
		561,887	**599,729**	**604,428**	**557,900**	**606,689**	**606,689**
400 Expenses	4010 Automobile Upkeep	171,071	217,000	233,916	230,000	260,240	260,240
	4070 Equip Service & Rental	13,579	22,253	22,253	20,000	22,753	22,753
	4110 Travel and Meals	2,507	4,500	4,500	2,000	9,500	9,500
	4140 Communications	1,717	2,352	2,352	2,352	2,352	2,352
	4200 Repairs & Maintenance	31,094	45,000	45,001	45,000	40,000	40,000
	4360 Educational Training	4,269	4,300	4,300	4,300	5,000	5,000
	4380 Contractual Services	17,421	54,020	56,543	50,000	34,638	34,638
		241,657	**349,425**	**368,865**	**353,652**	**374,483**	**374,483**
599 Inter-Departmental Charge	5147 Svcs by Personnel	5,020	5,013	5,013	5,013	5,000	5,000
	5160 Fleet Management	4	0	0	0	0	0
	5205 Information Support Svc	0	74,934	74,934	74,934	95,860	93,326
	5250 Telecommunications	8,867	0	0	0	0	0
	5260 Data Processing	73,874	0	0	0	0	0
	5280 Svcs by Public Works	73,280	53,028	53,028	53,028	76,173	76,173
		161,045	**132,975**	**132,975**	**132,975**	**177,033**	**174,499**
Total Expenditures		**2,613,127**	**2,735,563**	**2,759,701**	**2,724,334**	**2,836,335**	**2,783,801**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
99 Inter-Departmental Revenue	9533 Svcs by GS-Cont Cty Gar	1,638,027	2,229,806	2,229,806	2,229,806	2,195,023	2,152,094
		1,638,027	**2,229,806**	**2,229,806**	**2,229,806**	**2,195,023**	**2,152,094**
Net Expenditures		**975,100**	**505,757**	**529,895**	**494,528**	**641,312**	**631,707**
50 Departmental Income		387,629	512,955	512,955	512,955	532,040	523,874
Total Revenues		**387,629**	**512,955**	**512,955**	**512,955**	**532,040**	**523,874**
Net Departmental Total		**587,471**	**(7,198)**	**16,940**	**(18,427)**	**109,272**	**107,833**

Department Of Public Works & Transportation - Public Works (46)

Fleet Operations (46_6700)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
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 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	301,140	301,140	301,140	301,140	301,140	301,140
		301,140	**301,140**	**301,140**	**301,140**	**301,140**	**301,140**
101 Other Personal Services	1200 Hourly	4,995	11,907	11,907	0	5,954	5,954
	1400 Overtime	10,646	5,000	5,000	10,000	7,500	7,500
		15,640	**16,907**	**16,907**	**10,000**	**13,454**	**13,454**
200 Equipment	2300 Replacement	495	2,150	2,150	2,150	1,350	1,350
	2400 Additional	0	0	0	0	2,000	2,000
		495	**2,150**	**2,150**	**2,150**	**3,350**	**3,350**
300 Materials & Supplies	3010 Automotive Supplies	117,214	149,298	149,298	100,000	100,976	100,976
	3240 General Supplies	3,116	3,840	3,840	3,000	4,000	4,000
	3600 Printing & Office Suppl	394	400	400	400	400	400
		120,724	**153,538**	**153,538**	**103,400**	**105,376**	**105,376**
400 Expenses	4110 Travel and Meals	196	200	200	100	200	200
	4200 Repairs & Maintenance	2,466	2,500	2,500	2,500	3,000	3,000
	4380 Contractual Services	22,914	59,200	129,767	125,000	59,700	59,700
		25,576	**61,900**	**132,467**	**127,600**	**62,900**	**62,900**
599 Inter-Departmental Charge	5170 Automotive	194,333	0	0	0	0	0
	5205 Information Support Svc	0	39,652	39,652	39,652	15,594	15,182
	5250 Telecommunications	1,174	0	0	0	0	0
	5260 Data Processing	43,595	0	0	0	0	0
	5280 Svcs by Public Works	0	296,569	296,569	296,569	310,670	310,670
		239,102	**336,221**	**336,221**	**336,221**	**326,264**	**325,852**
Total Expenditures		**702,678**	**871,856**	**942,423**	**880,511**	**812,484**	**812,072**
99 Inter-Departmental Revenue	9532 Svcs by GS-Fleet Mgt	1,254,077	1,196,754	1,196,754	1,196,754	1,152,950	1,152,950
		1,254,077	**1,196,754**	**1,196,754**	**1,196,754**	**1,152,950**	**1,152,950**
Net Expenditures		**(551,400)**	**(324,898)**	**(254,331)**	**(316,243)**	**(340,466)**	**(340,878)**

Department Of Public Works & Transportation - Public Works (46)

Fleet Operations (46_6700)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
50 Departmental Income		84,125	43,944	43,944	43,944	42,176	42,176
Total Revenues		**84,125**	**43,944**	**43,944**	**43,944**	**42,176**	**42,176**
Net Departmental Total		**(635,525)**	**(368,842)**	**(298,275)**	**(360,187)**	**(382,642)**	**(383,054)**

Trusts and Grants

	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
Account Title	**Prior Year**	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Plan4Safety Community Traffic Safety Program	**$168,000**	**$168,635**		**$168,635**		

Acct T-644 46-644R. 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: 10/01/16- 09/30/17. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Police Traffic Services Program	**$251,500**	**$263,000**		**$263,000**		

Acct T-645 46-645R. 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: 10/01/16 - 09/30/17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Routes to School Program		**$150,000**		**$150,000**		

Acct T-920 46-920R. 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 - 12/30/17.

Debt Service (51)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Amortization:						
Bonds: (4461)						
General Government	63,825,407	64,972,997	64,972,997	63,872,997	59,993,166	59,993,166
NYS Court Facilities				10,485,000	7,183,750	7,183,750
Westchester Health Care Corporation	2,193,857	2,277,338	2,277,338	2,277,338	2,175,291	2,175,291
Airport	594,573	441,381	441,381	441,381	528,042	528,042
Westchester Community College	3,647,008	4,037,225	4,037,225	4,037,225	4,166,796	4,166,796
Total General County Amortization	70,260,845	71,728,941	71,728,941	81,113,941	74,047,044	74,047,044
Interest:						
Bonds: (4463)						
General Government	19,076,306	20,367,840	20,367,840	18,467,840	18,860,323	18,860,323
NYS Court Facilities				1,622,437	971,242	971,242
Westchester Health Care Corporation	422,932	322,361	322,361	322,361	225,996	225,996
Airport	190,789	147,886	147,886	147,886	196,946	196,946
Westchester Community College	1,441,179	1,563,130	1,563,130	1,563,130	1,673,751	1,673,751
Notes: (4464)						
TAN Interest	144,375	150,000	150,000	437,500	200,000	200,000
BAN Interest	167,533				475,000	475,000
Total General County Interest	21,443,114	22,551,217	22,551,217	22,561,154	22,603,257	22,603,257
Total General County Debt Service	**91,703,959**	**94,280,158**	**94,280,158**	**103,675,095**	**96,650,301**	**96,650,301**
Expense of New Issues: (4468) (Attorney's Fees, Printing, Advertising, etc.)	702,850	385,000	459,266	385,000	750,000	750,000
GENERAL COUNTY DEBT SERVICE	**92,406,809**	**94,665,158**	**94,739,424**	**104,060,095**	**97,400,301**	**97,400,301**
Less Amounts Chargeable to:						
NYS Court Facilities	-	-	-	12,107,437	8,154,992	8,154,992
Community College	5,088,187	5,600,355	5,600,355	-	-	-
Hudson Hills	772,241	904,156	904,156	904,156	864,115	864,115
County Center	847,371	829,223	829,223	829,223	800,414	800,414
Playland Amusement Park	2,776,653	2,610,205	2,610,205	2,610,205	2,723,192	2,723,192
Playland Ice Casino	266,655	265,919	265,919	265,919	390,013	390,013

Debt Service (51)

Objects of Expenditure	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Information Technology	1,778,409	2,678,383	2,678,383	2,678,383	2,372,273	2,372,273
Wireless Cellphone	48,964	48,669	48,669	48,669	47,457	47,457
Enhanced E911	274,230	271,155	271,155	271,155	261,802	261,802
Airport	785,362	589,267	589,267	589,267	724,988	724,988
	12,638,072	13,797,332	13,797,332	20,304,414	16,339,247	16,339,247
NET GENERAL COUNTY DEBT SERVICE	**79,768,737**	**80,867,826**	**80,942,092**	**83,755,681**	**81,061,056**	**81,061,056**

Debt Service (51)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
400 Expenses	4461 Debt Serv:Bond Principl	60,697,987	60,918,051	60,918,051	63,855,276	60,373,718	60,373,718
	4463 Debt Serv:Bond Interest	18,055,992	19,414,775	19,414,775	19,077,905	19,262,338	19,262,338
	4464 Debt Serv:Note Interest	311,908	150,000	150,000	437,500	675,000	675,000
	4468 Debt Service: New Issue	702,850	385,000	459,266	385,000	750,000	750,000
		79,768,737	**80,867,826**	**80,942,092**	**83,755,681**	**81,061,056**	**81,061,056**
Total Expenditures		**79,768,737**	**80,867,826**	**80,942,092**	**83,755,681**	**81,061,056**	**81,061,056**
		79,768,737	**80,867,826**	**80,942,092**	**83,755,681**	**81,061,056**	**81,061,056**
56 Capital Revenue		116,400	100,000	100,000	388,500	100,000	100,000
60 Miscellaneous Revenue		981,029	1,253,000	1,253,000	983,000	1,641,748	1,641,748
90 Interfund Revenue		0	0	0	5,600,355	5,840,547	5,840,547
Total Revenues		**1,097,429**	**1,353,000**	**1,353,000**	**6,971,855**	**7,582,295**	**7,582,295**
Net Departmental Total		**78,671,308**	**79,514,826**	**79,589,092**	**76,783,826**	**73,478,761**	**73,478,761**

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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.

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 2017 Proposed Budget assume the County's participation in State Fiscal Year 2016-17 and 2017-18 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	24,169,601	24,169,601	3.00%	2,844,420	4,180,720
2013-14	42,388,666	42,388,666	3.67%	5,140,639	9,017,723
2014-15	25,740,664	25,740,664	3.15%	3,040,736	4,666,699
2015-16	13,547,072	13,547,072	3.21%	1,605,197	2,504,898
2016-17*	4,332,629	4,332,629	2.33%	490,702	574,392
2017-18*	4,159,743	4,159,743	2.33%	471,121	551,472
TOTAL	**142,095,585**	**114,432,253**			**21,495,903**

*Projected
**Cumulative interest over the ten installments

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Retirement Systems		71,504,971	77,666,795	77,666,795	76,685,822	77,202,028	77,202,028
Less: E911 - Wireless		(535,797)	(692,467)	(692,467)	(652,075)	(701,673)	(701,673)
Solid Waste Commission		(88,333)	(126,633)	(126,633)	(126,633)	(136,295)	(136,295)
Parks		(458,363)					
Districts		(3,748,080)	(4,203,446)	(4,203,446)	(4,006,201)	(4,274,509)	(4,274,509)
Human Rights Commission		(98,424)	(108,204)	(108,204)	(108,204)	(112,472)	(112,472)
Capital		(445,133)	(566,703)	(566,703)	(535,335)	(562,692)	(562,692)
Trusts		(4,398,436)	(5,519,420)	(5,519,420)	(5,131,890)	(4,704,535)	(4,704,535)
Retirement Systems	**(1650)**	**61,732,406**	**66,449,922**	**66,449,922**	**66,125,483**	**66,709,852**	**66,709,852**
FICA/Medicare		30,847,625	29,610,812	29,610,812	29,736,156	29,901,980	29,901,980
Less: E911 - Wireless		(245,138)	(278,048)	(278,048)	(269,342)	(280,217)	(280,217)
Solid Waste Commission		(48,998)	(50,847)	(50,847)	(50,847)	(54,430)	(54,430)
Parks		(428,635)					
Districts		(1,714,384)	(1,766,722)	(1,766,722)	(1,665,312)	(1,771,221)	(1,771,221)
Human Rights Commission		(40,212)	(42,209)	(42,209)	(42,209)	(45,777)	(45,777)
Capital		(195,275)	(221,063)	(221,063)	(215,984)	(223,016)	(223,016)
Trusts		(2,096,298)	(1,987,396)	(1,987,396)	(1,974,746)	(1,798,110)	(1,798,110)
FICA/Medicare	**(1651)**	**26,078,685**	**25,264,528**	**25,264,528**	**25,517,716**	**25,729,210**	**25,729,210**
Employee Health Benefits							
Health Costs Active Employees		96,204,530	100,140,619	100,140,619	105,477,018	110,449,686	110,449,686
Health Costs Retirees		61,978,778	65,939,712	65,939,712	70,318,012	72,783,487	72,783,487
HMO's Costs		6,042,073	6,601,000	6,601,000	6,852,000	6,852,000	6,852,000
Dental Costs		3,140,850	3,908,000	3,908,000	3,774,000	3,993,000	3,993,000
Part B Medicare		4,834,370	4,858,000	4,858,000	5,055,000	5,122,000	5,122,000
Gross Health Care Costs		172,200,601	181,447,331	181,447,331	191,476,030	199,200,173	199,200,173
Less Medicare Part D Subsidy		(2,188,333)	(2,400,000)	(2,400,000)	(2,408,000)	(2,500,000)	(2,500,000)
Less COBRA		(168,041)	(144,000)	(144,000)	(154,000)	(150,000)	(150,000)
Less NYS Office of Court Admin		(80,388)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Less Direct Payments		(16,759,571)	(16,618,964)	(16,618,964)	(17,236,000)	(18,446,000)	(18,446,000)
Less Interest		(44,789)	(60,000)	(60,000)	(31,000)	(31,000)	(31,000)
Net Healthcare Costs		152,959,479	162,124,367	162,124,367	171,547,030	177,973,173	177,973,173

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Change in Health Insurance Fund Balance		(769,211)	(2,403,961)	(2,403,961)	(2,528,967)	-	-
Less: E911 - Wireless		(1,219,281)	(1,430,595)	(1,430,595)	(1,503,808)	(1,571,223)	(1,571,223)
Solid Waste Commission		(245,025)	(272,801)	(272,801)	(283,200)	(298,205)	(298,205)
Parks		(1,202,343)					
Districts		(10,403,089)	(11,183,281)	(11,183,281)	(11,608,281)	(12,061,333)	(12,061,333)
Human Rights Commission		(156,637)	(199,155)	(199,155)	(199,155)	(220,537)	(220,537)
Capital		(1,015,510)	(1,075,439)	(1,075,439)	(1,075,439)	(1,187,550)	(1,187,550)
Trusts		(8,595,313)	(10,488,847)	(10,488,847)	(9,730,277)	(9,911,929)	(9,911,929)
Employee Health Benefits	**(1680)**	**129,353,071**	**135,070,288**	**135,070,288**	**144,617,903**	**152,722,396**	**152,722,396**
MCTD Mobility Tax	**(1710)**	**1,341,177**	**1,303,340**	**1,303,340**	**1,292,340**	**1,298,338**	**1,298,338**
Employee Benefit Fund	**(1715)**	**4,094,337**	**4,466,000**	**4,466,000**	**4,366,000**	**4,514,000**	**4,514,000**
Unemployment Insurance	**(1720)**	**490,684**	**650,000**	**650,000**	**408,000**	**450,000**	**450,000**
Subtotal, Fringe Benefits		**223,090,360**	**233,204,078**	**233,204,078**	**242,327,443**	**251,423,796**	**251,423,796**

Miscellaneous Budgets (52)

Agency Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
(2004) Property/Casualty/Workers Comp Ins	7,540,874	8,646,000	8,646,000	8,646,000	10,151,106	10,151,106
(2010) Arts In Westchester	1,623,833	1,547,000	1,566,087	1,547,000	1,547,000	1,547,000
(2015) Hudson River Museum	756,000	677,000	677,000	677,000	677,000	677,000
(2020) Certiorari Proceedings	8,871,967	11,000,000	11,000,000	8,100,000	9,000,000	9,000,000
(2030) County Membership Fees	83,564	95,000	95,000	95,000	99,000	99,000
(2050) Court Ordered Med Exams	0	10,000	10,000	1,000	1,000	1,000
(2062) Board Of Ethics	0	7,000	7,000	7,000	7,000	7,000
(2065) Independent Audit	492,500	500,000	510,551	500,000	500,000	500,000
(2067) Human Rights Commission	984,938	1,032,372	1,038,472	1,032,372	1,126,602	1,126,602
(2075) In Rem Proceedings	0	0	0	75,000	1,000	1,000
(2080) Int Income-Dist Repayment	35,965	59,000	59,000	59,000	58,750	58,750
(2081) Invest In Kids	211,131	206,000	206,040	0	0	0
(2085) Legal Aid Society Of West	9,075,141	10,891,855	10,891,855	10,429,313	11,994,556	11,640,808
(2090) Legal Srvs-Indig Def-Felony	5,527,624	4,714,811	4,714,811	4,714,811	4,768,248	4,768,248
(2091) Legal Srvs-Indig Def Misdmn	5,361,677	5,978,880	5,978,880	5,978,880	6,005,322	6,005,322
(2092) Legal Srvs-of Hudson Valley	717,251	600,516	659,358	600,516	600,516	600,516
(2093) Legal Srvs-Peekskill	102,038	107,220	112,402	107,220	107,220	107,220
(2102) Municipal Sales Tax Distribution	108,625,091	113,569,000	113,569,000	109,039,000	111,793,000	111,793,000
(2105) Pub Employee Relations Bd	0	1,000	1,000	1,000	1,000	1,000
(2110) Public Utility Srv Agency	119,088	0	0	0	0	0
(2115) Res Tuition-Other College	5,739,816	5,650,000	5,650,000	5,650,000	5,750,000	5,750,000
(2124) Services to WCHCC	7,592,893	9,506,315	9,506,315	8,572,889	7,933,480	7,933,480
(2125) Statutory Charges	76,078	95,000	99,384	95,000	100,000	100,000
(2130) Taxes On County Property	1,649,567	1,800,000	1,800,000	1,750,000	1,750,000	1,750,000
(2135) Tourism	894,813	886,500	886,500	933,300	957,150	957,150
(2140) Tuition Reimbursement Program	444,689	450,000	450,000	450,000	500,000	500,000
(2151) NYS Court Facilities	19,379,056	19,504,850	19,504,850	19,504,850	15,619,048	15,619,048
(2165) WCC Sponsor Contrib	29,305,388	29,329,234	29,329,234	29,329,234	29,833,371	29,833,371
(2170) Cornell Cooperative Extension	798,578	640,000	641,694	640,000	640,000	640,000
(2175) West Historical Society	161,179	129,000	129,000	129,000	129,000	129,000
(2180) West Library System	1,000,000	1,000,000	1,050,000	1,000,000	1,000,000	1,000,000
(2508) Community Based Orgs	1,336,714	1,218,115	2,438,019	1,218,115	1,218,115	1,218,115
Subtotal, Miscellaneous Budgets	**218,507,453**	**229,851,668**	**231,227,452**	**220,882,500**	**223,868,484**	**223,514,736**
Total Expenditures	**441,597,813**	**463,055,746**	**464,431,530**	**463,209,943**	**475,292,280**	**474,938,532**

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2017

AIRPORT

SPECIAL REVENUE FUND

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Airport (44)

The mission of the Westchester County Airport is to provide a safe and secure airport that provides the air travel needs of the community and enhances the economic vitality of the region. In addition, the Airport is committed to achieving excellence in environmental protection through the integration of environmental values and procedures in all operational activities.

	2016	2017
POSITIONS		
Operating	3	3
Grants		
	3	3
OPERATING BUDGET EXPENDITURES		
Personal Services	12,811,355	13,187,809
Equipment	746,007	600,000
Material & Supplies	2,467,491	2,448,750
Expenses	21,285,957	39,287,547
Interdepartmental Charges	10,991,172	11,001,055
TOTAL EXPENDITURES	48,301,983	66,525,161
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	45,945,886	56,969,967
Appropriated Fund Balance	1,302,071	9,555,194
State and Federal Aid		
TOTAL REVENUES	47,247,957	66,525,161
DEPARTMENT TAX LEVY	1,054,026	0
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	**1,054,026**	**0**

The Appropriated 2016 figures in the supporting detail include all budget amendments through September 30, 2016 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,054,026.

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.
- ✓ 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

- ✓ Runway and obstruction removals.
- ✓ 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.
- ✓ 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.
- ✓ 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

- ✓ PFC collection reinstated.
- ✓ Obtained PFC funding for new and replacement Jet Bridges.

ON-GOING

- ✓ Maintained the Airport's status as fiscally self-sustaining without recourse to tax levy funds.
- ✓ Convert various airport heating systems from fuel oil to natural gas.
- ✓ 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:

	2015 Actual	2016 Estimated	2017 Planned
Airport Operations:			
Total Operations (including General Aviation)	141,567	143,107	143,600
General Aviation Operations	118,298	120,300	121,000
Passengers	1,459,554	1,461,000	1,475,000
Typical Number of Airlines	8	8	8

Airport (44)

Objects of Expenditure		Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
Personal Service:							
Annual-Regular:	**GROUP**						
Associate Engineer (Civil)	XIV	1	1	1	1	1	1
Prog. Administrator (Trans.)	XII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Airport (44)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
100 Annual Regular Salaries	1010 Net-Annual Regular	7,798,399	8,797,275	8,797,275	8,797,275	9,036,545	9,036,545
		7,798,399	**8,797,275**	**8,797,275**	**8,797,275**	**9,036,545**	**9,036,545**
101 Other Personal Services	1400 Overtime	1,042,365	1,247,000	1,247,000	1,247,000	1,290,000	1,290,000
	1650 Retirement Systems	37,225	41,279	41,279	41,279	39,488	39,488
	1651 FICA/Medicare	659,745	765,925	765,925	765,925	709,649	709,649
	1680 Employee Hlth Insurance	2,659,711	1,959,376	1,959,376	1,959,376	2,109,160	2,109,160
	1720 Unemployment Insurance	561	500	500	500	2,967	2,967
		4,399,606	**4,014,080**	**4,014,080**	**4,014,080**	**4,151,264**	**4,151,264**
200 Equipment	2300 Replacement	444,346	449,000	561,007	449,000	231,000	231,000
	2400 Additional	143,584	185,000	185,000	185,000	369,000	369,000
		587,930	**634,000**	**746,007**	**634,000**	**600,000**	**600,000**
300 Materials & Supplies	3010 Automotive Supplies	271,306	442,124	443,957	220,000	290,000	290,000
	3070 Books and Periodicals	17,231	35,000	35,000	20,000	35,000	35,000
	3180 Water Service	145,035	131,028	131,028	129,000	148,600	148,600
	3200 Utilities	1,130,195	1,267,542	1,267,542	1,199,000	1,349,150	1,349,150
	3240 General Supplies	614,979	541,000	558,397	375,000	601,000	601,000
	3600 Printing & Office Suppl	12,091	20,000	26,567	20,000	20,000	20,000
	3700 Postage Costs	5,631	5,000	5,000	5,000	5,000	5,000
		2,196,469	**2,441,694**	**2,467,491**	**1,968,000**	**2,448,750**	**2,448,750**
400 Expenses	4010 Automobile Upkeep	1,108,857	1,141,000	1,141,000	1,220,000	1,311,000	1,311,000
	4070 Equip Service & Rental	172,157	99,860	227,653	180,000	89,830	89,830
	4100 Membership Fees	3,250	5,000	5,000	2,500	14,150	14,150
	4110 Travel and Meals	37,124	28,300	48,300	40,000	28,300	28,300
	4160 Telephone Expenses	27,869	36,000	36,000	25,000	36,000	36,000
	4200 Repairs & Maintenance	1,058,915	846,000	954,651	857,000	956,000	956,000
	4280 Insurance	271,849	329,450	329,450	290,000	328,910	328,910
	4310 Non-recurring Repairs	2,204,187	1,848,000	1,979,744	1,848,000	2,400,000	2,400,000
	4320 Rental & Taxes	5,283,258	5,400,000	5,400,000	5,780,969	5,620,322	5,620,322
	4360 Educational Training	35,599	50,000	30,000	30,000	50,000	50,000
	4380 Contractual Services	6,319,652	7,147,541	7,548,104	6,200,000	7,341,819	22,341,819
	4420 Technical Services	576,382	665,000	812,470	625,000	655,500	655,500
	4450 Cash to Capital	962,000	2,065,000	2,065,000	2,065,000	723,500	723,500
	4452 PFC to Capital	0	0	0	15,000,000	0	4,000,000

Airport (44)

Acct Class	Acct Rollup Name	Expended 2015	Adopted 2016	Appropriated 2016	Projected 2016	Requested 2017	Allowed 2017
	4461 Debt Serv:Bond Principl	594,573	441,381	441,381	441,381	528,042	528,042
	4463 Debt Serv:Bond Interest	190,789	260,566	260,566	260,566	196,946	196,946
	4945 Cont-Workers Comp Fund	5,100	5,871	5,871	5,871	6,507	6,507
	5100 Miscellan Budget Expen	0	767	767	767	721	721
		18,851,560	**20,369,736**	**21,285,957**	**34,872,054**	**20,287,547**	**39,287,547**
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	151,054	150,000	150,000	150,000	150,000	150,000
	5148 Svcs by Budget Office	42,716	51,464	51,464	51,464	53,048	53,048
	5160 Fleet Management	313	0	0	0	0	0
	5170 Automotive	11,664	0	0	0	0	0
	5205 Information Support Svc	845	546,404	546,404	546,404	621,690	603,164
	5250 Telecommunications	121,005	0	0	0	0	0
	5260 Data Processing	447,834	0	0	0	0	0
	5280 Svcs by Public Works	78,837	105,621	105,621	105,621	131,100	166,597
	5325 Svcs by Dept of Law	124,425	100,000	100,000	100,000	100,000	100,000
	5360 Svcs by Health Dept	1,250	0	0	0	0	0
	5365 Svcs by Labs & Research	47,508	30,000	30,000	30,000	30,000	30,000
	5375 Svcs by Dept of Finance	9,301	28,670	28,670	28,670	30,000	30,000
	5390 Svcs by Public Safety	9,357,746	9,763,890	9,763,890	9,763,890	9,837,521	9,837,521
	5400 Svcs by Transportation	285,094	215,123	215,123	215,123	30,725	30,725
		10,679,591	**10,991,172**	**10,991,172**	**10,991,172**	**10,984,084**	**11,001,055**
Total Expenditures		**44,513,555**	**47,247,957**	**48,301,983**	**61,276,581**	**47,508,190**	**66,525,161**
Net Expenditures		**44,513,555**	**47,247,957**	**48,301,983**	**61,276,581**	**47,508,190**	**66,525,161**
50 Departmental Income		44,268,489	44,688,535	44,688,535	59,837,395	46,060,961	56,760,961
55 Interest on Investments		49,606	40,000	40,000	40,000	40,000	40,000
57 Appropriated Fund Balance		0	1,302,071	1,302,071	1,302,071	1,238,223	9,555,194
60 Miscellaneous Revenue		818,947	0	0	0	0	0
90 Interfund Revenue		0	1,217,351	1,217,351	1,217,351	169,006	169,006
Total Revenues		**45,137,042**	**47,247,957**	**47,247,957**	**62,396,817**	**47,508,190**	**66,525,161**
Net Departmental Total		**(623,486)**	**0**	**1,054,026**	**(1,120,236)**	**0**	**0**

Airport (44)

Fund Balance Available	
January 1, 2016	20,214,085
Less: Transfer to 2016 Budget	1,302,071
Less: Restricted Reserve	1,054,026
Total	**17,857,988**
Total Fund Balance Available for Transfer to 2017 Budget	**17,857,988**
Fund Balance Appropriated to 2017	**9,555,194**

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SALARY SCALES

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SALARY SCALES

Shown on the following pages are the various salary scales in effect at the issuance of the Proposed 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

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

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