

Department of Public Works & Transportation

Transportation Division

2019 Executive Proposed Budget

Core Programs & Functions

- The mission of the Transportation Division is to facilitate the movement of those who live, work and travel in and to Westchester County in an effective and economically efficient manner.
- Provide surface transportation through its operational management and oversight of the Bee-Line Bus system in addition to overseeing administrative services and management oversight at the Westchester County Airport.
- Provide the administrative and fiscal operations for Federal and State grants including the Job Access Reverse Commute (JARC) programs and Congestion Mitigation Air Quality grants.
- Planning duties include the coordination of regional transportation, secure State & Federal grants, airport planning and conduct service enhancement projects.
- Conduct transportation outreach to residents, including Seniors and Students to promote available transportation and commuting alternatives.

New Initiatives & Highlights

- This year the Division will be conducting a 2019 Bee-Line System on-board passenger survey.
- Expanding transportation outreach to target seniors and the aging population through the Senior BEAT (Be Educated About Transit) campaign.
- Installation of bike racks on all articulated and non-articulated buses.
- Continue to seek ways to increase the fuel efficiency of all our vehicles including those used for paratransit.
- Incorporating state-of-the-art energy conservation designs in our bus maintenance facilities and terminal hubs.
- Continue to monitor DBE compliance for FTA and FAA funded projects and undertake outreach efforts to ensure DBE Participation.

Budget Summary

ITEM	2018	2019
Operating Positions	18	19
Trust Positions	16	16
TOTAL POSITIONS	34	35
Personal Service	\$1,164,169	\$1,388,194
Equipment	\$0	\$494,000
Materials & Supplies	\$1,483,541	\$1,560,962
Contractual Expenses	\$160,239,627	\$167,087,401
Inter-Departmental Charges	\$2,131,487	\$1,997,744
TOTAL EXPENDITURES	\$165,018,824	\$172,528,301

Budget Summary

ITEM	2018	2019
Inter-Departmental Revenue	\$444,956	\$444,956
Departmental Revenue	\$38,438,088	\$39,023,003
State & Federal Aid	\$70,228,730	\$73,781,800
TOTAL REVENUE	\$109,111,774	\$113,249,759
DEPARTMENT TAX LEVY	\$55,907,050	\$59,278,542