



Robert P. Astorino
County Executive

November 15, 2011

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

Honorable Members:

Today, I am presenting you with my second budget as Westchester County Executive.

My 2012 proposal continues the long-term structural financial reform I initiated when I took office in January of 2010. This budget protects the fiscal integrity of Westchester County and its operations without placing additional burden on the taxpayers by:

- Not increasing the tax levy;
- reducing spending by almost \$100 million;
- not using the fund balance; and
- including realistic estimates of projected revenues.

As I pledged, this proposal contains no increase in the property tax levy. This budget provides essential services at levels we can afford. My administration has been working all year on addressing a projected \$114 million budget gap for 2012. Once again, we had to make tough choices in order to deliver a fiscally responsible budget.

Most of our economically driven revenues are flat, with the exception being the limited growth in sales tax. While we remain optimistic that sales taxes will rebound slightly, we do not want to rely on unrealistic projections to balance this budget.

Nor will I increase the burden on property owners by raising the tax levy or by continuing the unsustainable practice of using fund balance, savings from prior years' operations, to pay the bills. We must continue to preserve the County's AAA rating.

My budget reduces spending by \$100 million, from \$1.789 billion in 2011 to \$1.689 billion in 2012. These mostly recurring savings are the result of a comprehensive review of all expenses, including contracts and programs, as well as staffing levels. A large part of these savings results from workforce reductions. In October of this year, I held a press conference outlining the financial challenges before us and had a public meeting for county employees, explaining the need for employee contributions for health insurance as an alternative to layoffs. We have waited until the deadline to release this budget in order to allow as much time as possible for the union leadership to help address the financial difficulties we are facing. Unfortunately, there have been no union concessions.

The harsh reality is that the ever-escalating cost of the county's labor contracts now exceeds the ability of taxpayers to pay for them. Through our combined efforts, legislation was passed to require management employees - myself included -to contribute toward their health care starting in 2010. Union employees currently contribute nothing, meaning taxpayers are footing the entire bill. The contribution by the union employees to help cover part of their health care costs could have helped avoid layoffs. I suggest that the contributions that the State CSEA and PEF employees pay, as a result of discussions with Governor Cuomo, be the basis for contributions paid by County employees.

The proposed workforce reduction would decrease the number of county employees in the General Fund from 4,506 in 2011 to 4,170 in 2012; a reduction of 336 positions. In addition, 17 positions will be eliminated from the Sewer, Water and Refuse Districts. Unfortunately, this position reduction will require 210 layoffs. Behind each of these layoffs are individuals and families, so I fully understand the hardship created by this kind of action. These layoffs are no reflection on the dedication and hard work that characterize the employees of Westchester County, but we are left with no choice.

Spending cuts and reductions in federal aid contained in this budget made for difficult decisions, however, my administration remains committed to providing those essential services that protect the neediest. Furthermore, the budget maintains all core public safety services, including police, corrections, emergency services, health and environmental protection, and continues the county's longstanding commitment to parks, recreation, nature conservancy and land preservation. Through the accompanying

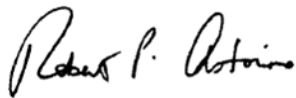
capital budget, the county's infrastructure needs are being addressed and its economic development agenda is being driven forward.

My overriding goal since taking office has been to make county government affordable for taxpayers, yet still responsive to the needs of citizens. This budget has attacked spending head on, and for the second consecutive year, cuts year-over-year expenditures. It also contains realistic projections on revenues without utilizing reserve funds.

For too many years, Westchester has had the dubious distinction of having the highest property taxes of any county in the nation. While the largest part of the property tax bill is for school taxes, my administration is committed to holding the line on the county portion of the bill, doing our part and leading by example. It is difficult to find the right balance between the need for services and property tax relief. My administration's commitment to providing essential services in the most economical fashion achieves this balance. In Westchester we have reached the limit of what taxpayers can afford. I was elected on a pledge not to raise property taxes. In this budget, I fulfill that promise with no increase in the county property tax levy. I present to your Honorable Board a balanced budget that maintains essential services, cuts overall spending, and improves the fiscal integrity of the county, while maintaining the county property tax at the 2011 level (2.2% less than the 2010 property tax level).

The most important component of this budget is the one that is missing: this budget does not use "rainy day" funds, savings accumulated over the years, to balance the budget. In order to protect our AAA bond ratings we did not draw fund balance down below the level of 6.5 percent of operating expenses, and we will start reversing the past trend of relying on reserves to balance the budget. Now is the time to address the financial realities that surround us by putting sound structural reforms in place. This budget aims to maintain Westchester as a place where people want to live and businesses can thrive by providing quality services at a cost that is affordable to taxpayers.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Robert P. Astorino". The signature is fluid and cursive, with the first name "Robert" and last name "Astorino" clearly legible.

Robert P. Astorino
County Executive

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2012

PROPOSED COUNTY

CURRENT OPERATING BUDGETS

ROBERT P. ASTORINO

County Executive

LAWRENCE C. SOULE

Budget Director

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ACT NO. - 2011

AN ACT adopting the County Budget and making appropriations for the conduct of the County Government for the year 2012.

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 Twelve:

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

Section 2. During the Calendar Year 2012, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

Section 3. The several amounts specified in the above mentioned budget under the column heading "Allowed 2012" 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 1)
- Purchase of Equipment (Code 2)
- Materials and Supplies (Code 3)
- Expenses (Code 4 and 5)
- Relief (Code 5)
- County Debt Service (Agency 51)
- Miscellaneous (Agency 52)

Capital Projects
Special Certiorari and Contingency Reserve Fund (Agency 53)
PBC Credit Support (Agency 54)

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2012, 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 2012 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. This Act shall take effect immediately.

DATED:
White Plains, New York

ACT NO. - 2011

AN ACT fixing and determining the amounts of the County and Special District Taxes for 2012 and levying such amounts upon the real property liable therefore,

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

Section 1. The amounts of the County and Special District Taxes for 2012 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
MTA	26,669,645	
Metropolitan Commuter Transportation Mobility Tax	1,321,192	
County Operating Purposes	520,432,631	
Total Tax Levy		548,423,468
Blind Brook Sanitary Sewer District		5,626,496
Bronx Valley Sanitary Sewer District		22,318,433
Central Yonkers Sanitary Sewer District		1,508,980
Hutchinson Valley Sanitary Sewer District		6,313,564
Mamaroneck Valley Sanitary Sewer District		15,909,951
New Rochelle Sanitary Sewer District		15,087,028
North Yonkers Sanitary Sewer District		4,403,378
Ossining Sanitary Sewer District		3,538,205
Peekskill Sanitary Sewer District		3,054,639
Port Chester Sanitary Sewer District		2,088,333
Saw Mill Valley Sanitary Sewer District		14,054,767
South Yonkers Sanitary Sewer District		1,667,322
Upper Bronx Valley Sanitary Sewer District		1,421,438
County Water District No. 1		3,101,358
Refuse Disposal District No. 1		46,535,977

Section 2. 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 3. This Act shall take effect immediately.

DATED:

White Plains, New York

GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

The format of the County's budget is determined primarily by Chapter 167 of the Westchester County Charter and Local Law No.-4-1986. 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. 4-1986, 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 current operating budgets, expenditures and revenues, and supporting schedules.

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

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

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

GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

The County Operating Budget is supported by a combination of Federal and State aid, departmental revenues from fees and charges for services, a County-wide tax on real property, reduced by the proceeds of the 1.5% basic County-wide sales tax, the County's 1/3 share of a 1% sales tax levied in the towns and cities of Peekskill and Rye (2/3 balance is shared with towns, cities of Rye and Peekskill, villages and school districts), the County's 70% share of the one-half percent 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 (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 may be 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.

GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

"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, 2011.

"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.

GENERAL EXPLANATION OF THE COUNTY'S BUDGET FORMAT

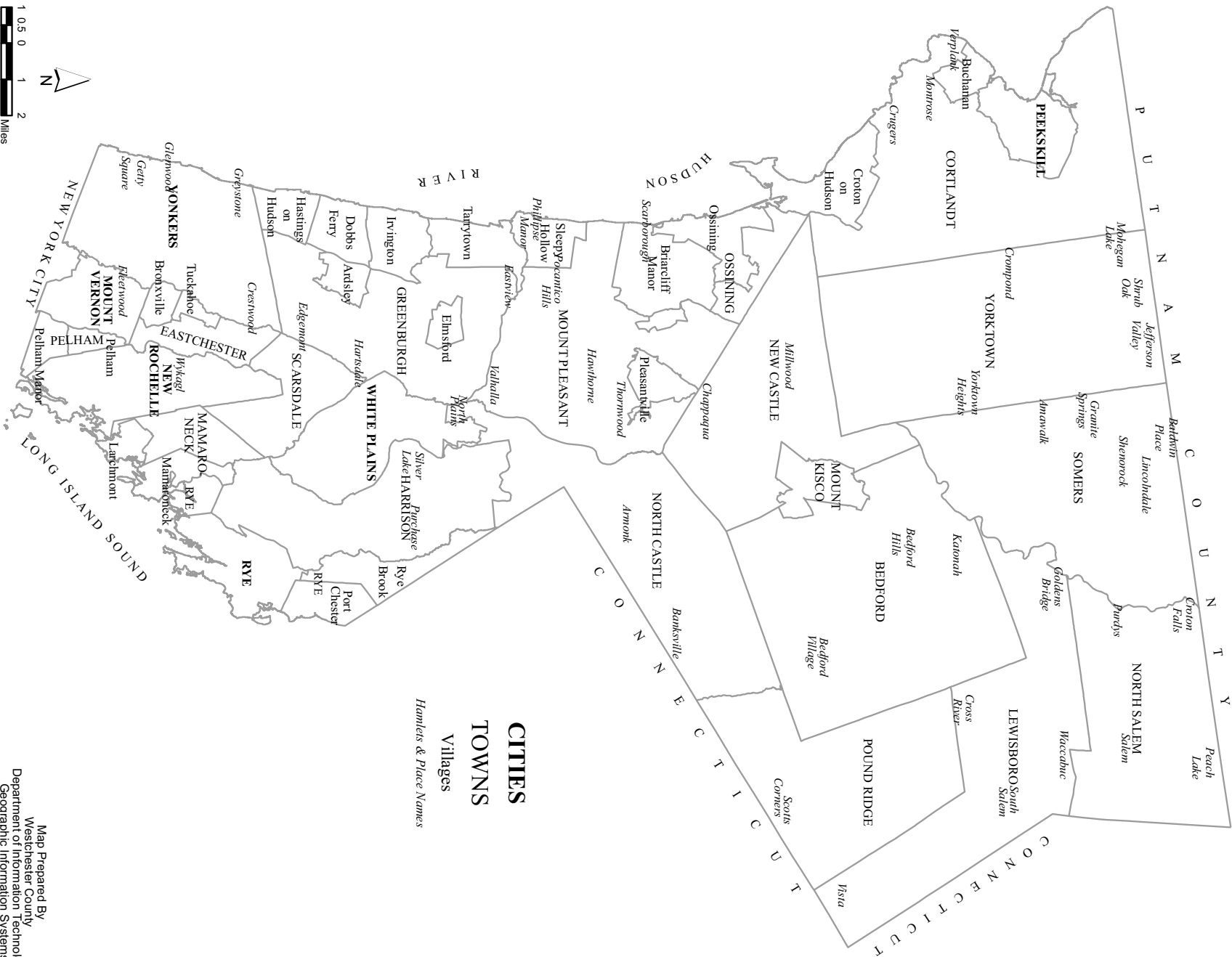
The Statement of Pending and Proposed Capital Projects consolidates information concerning estimated ultimate total cost, funds appropriated and expended to date, amounts allowed in the newly adopted budget as well as the financing. As required by the Charter, the Planning Board recommendations concerning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

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

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 for fiscal years 1992 through 1996. This authorization has been extended through May 2013. County budgets for the years 1992 through 2012 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 2012 Budget complies, in all respects, to the "Tax Levy Cap."

Lawrence C. Soule
Budget Director



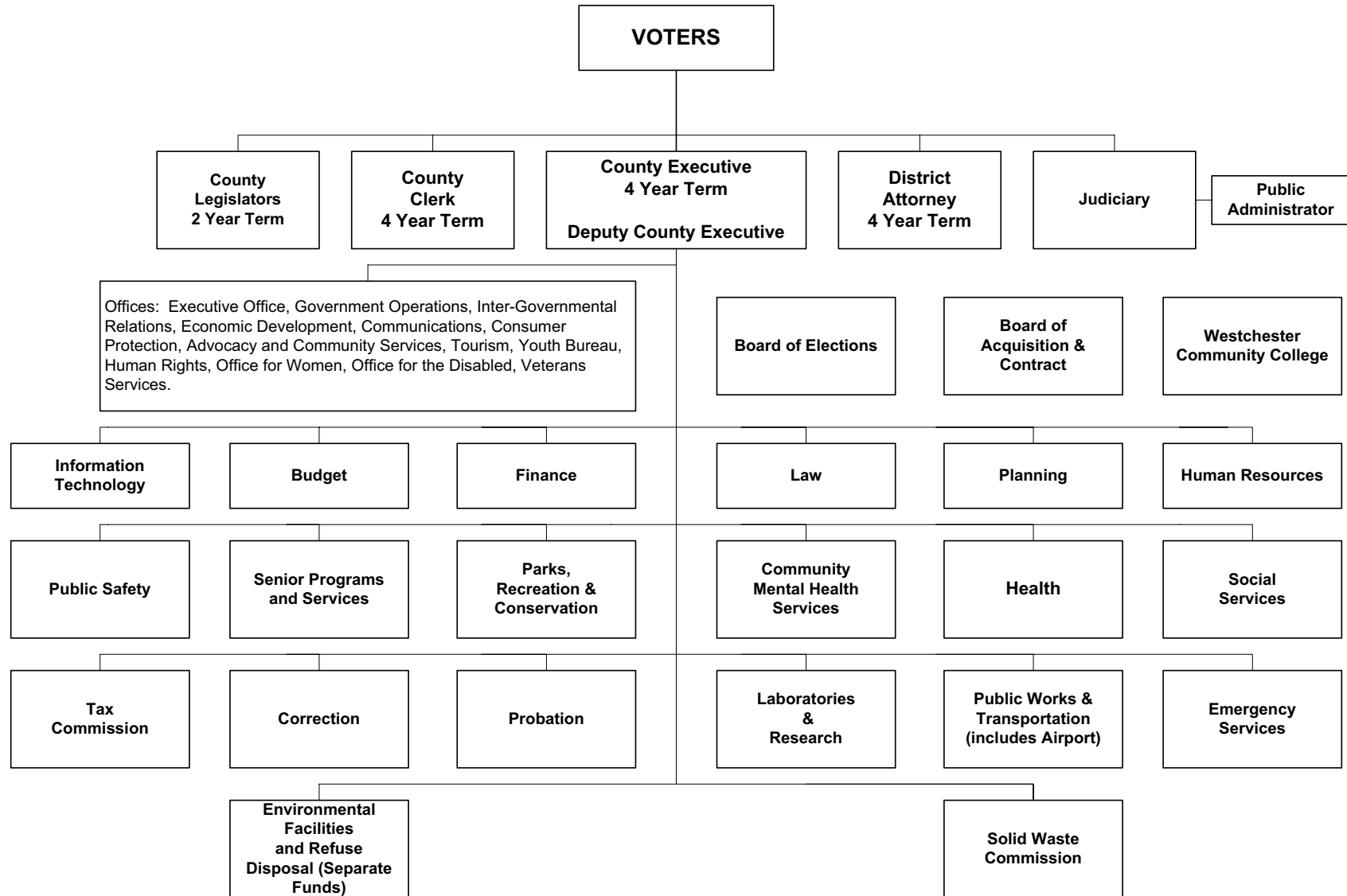
Westchester County
Department of Information Technology
Geographic Information Systems
<http://giswww.westchester.gov.com>

Municipalities

Map Prepared By
Westchester County
Department of Information Technology
Geographic Information Systems
Michaelian Office Building
445 Marine Avenue
White Plains, New York 10601

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WESTCHESTER COUNTY ORGANIZATION CHART



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2012

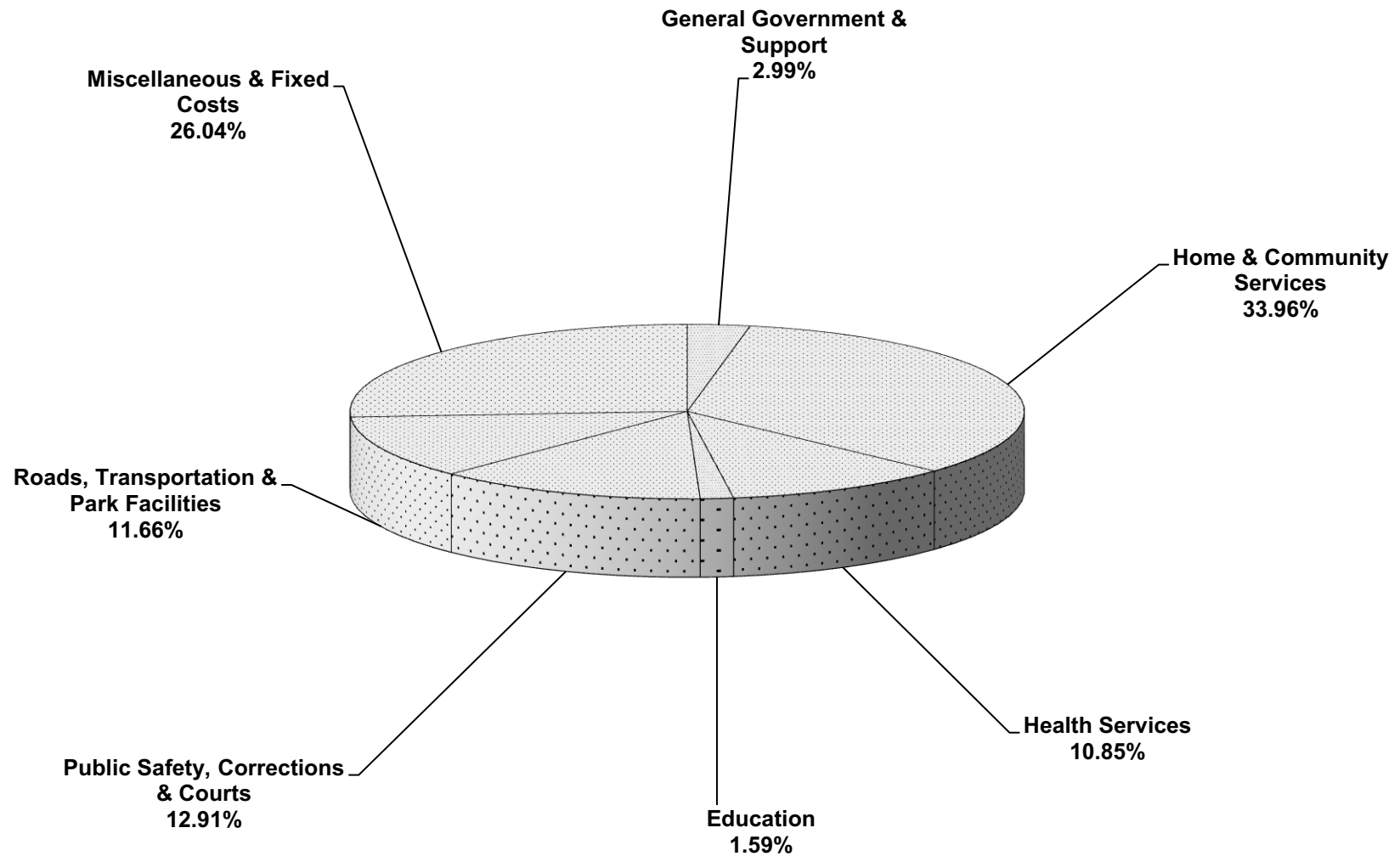
PROPOSED SUMMARIES

COUNTY CURRENT OPERATING

BUDGETS

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Westchester County Budget - 2012 Expenditures

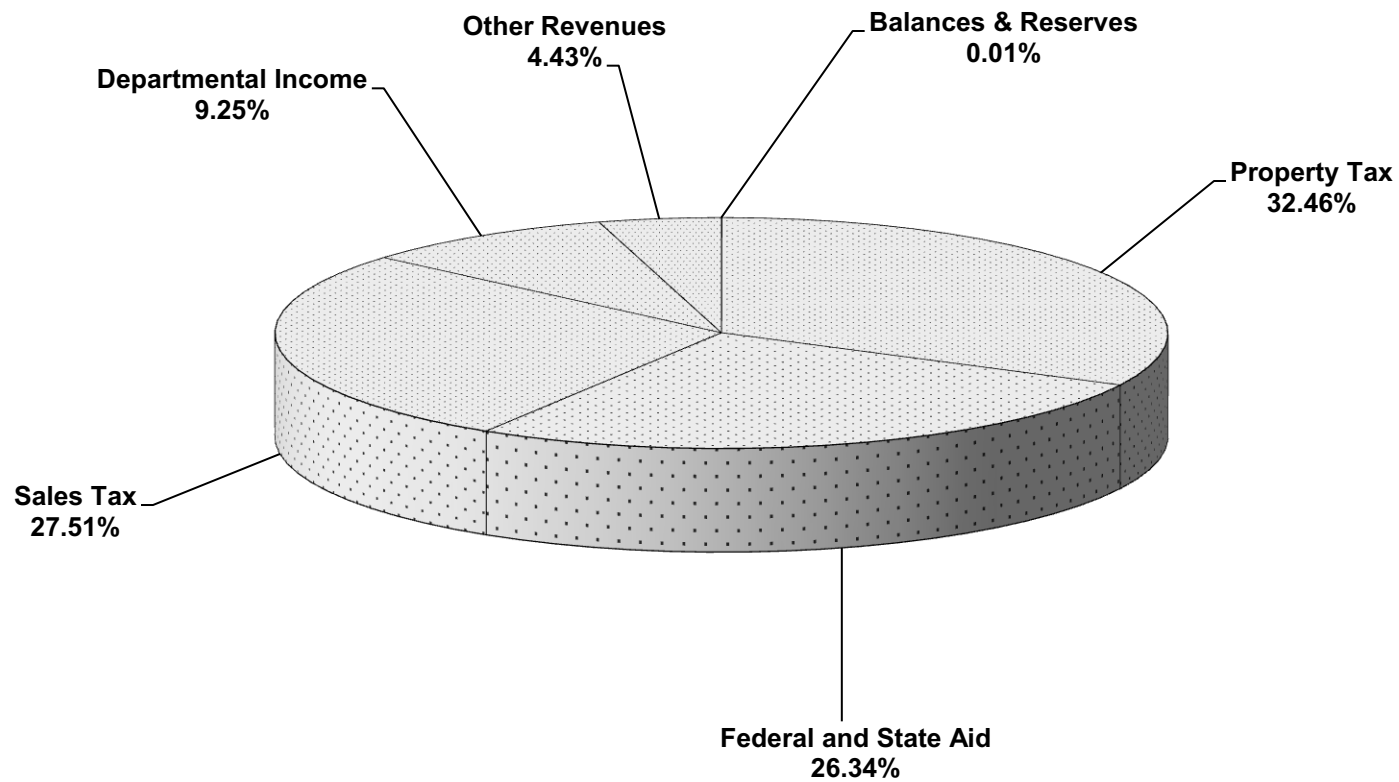


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2010	Budget 2011	Budget 2012
GENERAL GOVERNMENT AND SUPPORT	53,241,792	53,883,908	50,543,634
% of Sub-Total Budget	3.03%	3.11%	2.99%
HOME AND COMMUNITY SERVICES	590,855,065	590,577,669	573,761,610
% of Sub-Total Budget	33.65%	34.08%	33.96%
HEALTH SERVICES	205,237,976	191,686,399	183,312,417
% of Sub-Total Budget	11.69%	11.06%	10.85%
EDUCATION (Net Sponsor Contribution)	24,952,000	26,143,000	26,811,241
% of Sub-Total Budget	1.42%	1.51%	1.59%
PUBLIC SAFETY, CORRECTION & COURTS	234,582,656	219,965,503	218,032,580
% of Sub-Total Budget	13.36%	12.69%	12.91%
ROADS, TRANSPORTATION AND PARK FACILITIES	202,627,863	196,596,535	196,970,873
% of Sub-Total Budget	11.54%	11.35%	11.66%
MISCELLANEOUS AND FIXED	444,488,031	454,007,713	439,971,796
% of Sub-Total Budget	25.31%	26.20%	26.04%
Sub Total	1,755,985,383	1,732,860,727	1,689,404,150
PBC Credit Support/Working Capital	63,000,000	56,000,000	0
TOTAL	1,818,985,383	1,788,860,727	1,689,404,150

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

Westchester County Budget - 2012 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Revenues	Budget 2010	Budget 2011	Budget 2012
TAX LEVY ON REAL PROPERTY ¹	560,753,491	555,053,491 [†]	548,423,468
% of Sub-Total	31.93%	31.91%	32.46%
 SALES TAX	 432,600,000	 459,285,000	 464,763,517
% of Sub-Total	24.64%	26.40%	27.51%
 FEDERAL AND STATE AID:			
For Social Services	306,993,206	297,260,305	282,310,000
For Other Departments and Accounts	166,521,922	166,874,084	162,638,331
Federal and State Aid Total	473,515,128	464,134,389	444,948,331
% of Sub-Total	26.97%	26.68%	26.34%
 DEPARTMENTAL INCOME	 158,946,149	 156,601,024	 156,226,443
% of Sub-Total	9.05%	9.00%	9.25%
 OTHER REVENUES	 62,688,067	 62,333,319	 74,842,391
% of Sub-Total	3.57%	3.58%	4.43%
 Revenue Sub-Total	 1,688,502,835	 1,697,407,223	 1,689,204,150
% of Sub-Total	96.16%	97.58%	99.99%
 BALANCES AND RESERVES:			
Appropriated Fund Balance	66,882,548	41,808,528	
Capital Revenues & Reserves	600,000	275,000	200,000
Balance and Reserve Total	67,482,548	42,083,528	200,000
% of Sub-Total	3.84%	2.42%	0.01%
 SUB-TOTAL	 1,755,985,383	 1,739,490,751	 1,689,404,150
 PBC Credit Support/Working Capital Repayment	 63,000,000	 56,000,000	
 TOTAL	 1,818,985,383	 1,795,490,751	 1,689,404,150

¹ Act 419-2010, amending Act 169-2010, reduced the tax levy from \$555,053,491 to \$548,423,468. This act was vetoed by the County Executive resulting in a tax levy of \$555,053,491. The Veto of Act 419-2010 has not been overridden by the Board of Legislators. As a result budgeted revenue exceeds budgeted expenditures by \$6,630,023 (\$555,053,491 - \$548,423,468 = \$6,630,023). Subsequent to adoption of the 2011 budget, Act 2011-22 established the tax warrants for County operating budget, MTA and Metropolitan Commuter Transportation Mobility Tax purposes at \$548,423,468. Real Property Tax collections for 2011 are projected at this figure.

Westchester County Budget - Tax Levy Historical Analysis

	<u>General Fund Tax Levy</u>	<u>Equalized Full Value</u>	<u>Equalized Full Value Rate Per 1000</u>
COMPARISON WITH PRIOR YEARS			
2006	500,914,252	162,051,473,783	3.09
2007	515,421,397	178,569,716,398	2.89
2008	535,467,453	193,572,868,214	2.77
2009	544,941,481	188,664,709,508	2.89
2010	560,753,491	183,872,292,338	3.05
2011	555,053,491 ¹	163,646,825,868	3.39
2012	548,423,468	155,131,498,059	3.54

Several factors influence the amount of county tax that a real property owner in Westchester County will pay:

Assessed Value is the value placed on the property by city or town assessors. Due to the different assessing practices, different amounts of new construction, and different rates of appreciation among jurisdictions within the county there are different relationships of assessed value to full value. In order to apportion the county tax levy across jurisdictions, each assessor totals the different assessed values for their municipality and then the total assessed value for each municipality is "equalized" to full value.

Full Value represents the estimated market value of all the real property in a municipality at a point in time. Full value is based on surveys of sales and appraisals conducted by the State Board of Real Property Services. From these surveys, equalization rates are established by the State to convert a municipality's total assessed value to full value. Full value is a measurement tool used to compare the total assessed values of one jurisdiction to another to equitably apportion the county tax levy.

A change in full value does not mean that individual properties have gained (or lost) real market value.

County Tax Levy is the total amount of money to be raised by the real property tax. The share of the tax levy for each jurisdiction is based on its percentage share of the county's full value.

Once the county tax levy is determined, each municipality's share of the county tax levy is determined. For example, if municipality A's full value is 10% of the county full value, municipality A is responsible for 10% of the county tax levy. The tax rate used by a municipality is calculated by dividing the municipality's share of the county tax levy by the taxable assessed value for the municipality.

¹ Act 419-2010, amending Act 169-2010, reduced the tax levy from \$555,053,491 to \$548,423,468. This act was vetoed by the County Executive resulting in a tax levy of \$555,053,491. The Veto of Act 419-2010 has not been overridden by the Board of Legislators. As a result budgeted revenue exceeds budgeted expenditures by \$6,630,023 (\$555,053,491 - \$548,423,468 = \$6,630,023). Subsequent to adoption of the 2011 budget, Act 2011-22 established the tax warrants for County operating budget, MTA and Metropolitan Commuter Transportation Mobility Tax purposes at \$548,423,468. Real Property Tax collections for 2011 are projected at this figure.

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2010	Budget 2011	Appropriated 2011	Projected 2011	Budget 2012	% of Sub Total Budget	Budget 2012- Budget 2011
General Government & Support								
Board of Legislators	(10)	4,123,480	4,230,375	4,294,670	4,294,670	4,467,035	0.3%	236,661
County Executive	(11)							
Office of the County Executive		1,713,997	2,010,361	2,014,364	2,014,364	1,989,183	0.5%	(21,178)
Youth Bureau		220,204	215,168	304,168	304,168	245,479	0.0%	30,311
Office for the Disabled		9,660,156	9,627,790	9,628,045	9,628,045	9,094,885	0.5%	(532,905)
Economic Development		256,324	357,504	357,504	357,504	426,883	0.0%	69,379
Tourism		540,940	700,500	706,181	706,181	730,500	0.0%	29,999
Advocacy & Community Services		461,399	638,317	638,917	638,917	605,842	0.0%	(32,475)
Office for Women		1,274,308	981,516	1,086,837	1,086,837	1,038,129	0.1%	56,613
Human Resources	(12)	4,987,285	4,783,199	4,871,772	4,623,522	5,125,568	0.3%	342,370
Budget	(13)	1,727,379	1,504,120	1,504,577	1,502,510	1,549,819	0.1%	45,699
Board of Elections	(14)	13,859,923	14,925,551	14,953,731	14,886,282	14,918,591	0.9%	(6,960)
Finance	(15)	6,377,514	5,271,580	5,296,585	5,281,602	5,295,228	0.3%	23,648
Information Technology	(16)	(607,626)	2,124,394	3,278,097	3,333,807	1,301,784	0.1%	(822,611)
Acquisition & Contract	(17)	348,477	346,574	346,574	279,931	275,171	0.0%	(71,403)
Law	(18)	1,145,388	(756,672)	(555,712)	327,999	258,250	0.0%	1,014,922
Planning	(19)	4,152,989	6,736,793	6,737,784	3,902,287	3,042,147	0.2%	(3,694,647)
Tax Commission	(36)	241,430	186,837	186,837	181,095	179,139	0.0%	(7,698)
General Government & Support		50,483,566	53,883,908	55,650,931	53,349,721	50,543,634	3.0%	(3,340,274)
Home & Community Services								
County Clerk	(21)	7,787,351	8,178,981	8,178,981	8,027,929	7,754,394	0.5%	(424,587)
Social Services	(22)	600,636,907	577,689,117	577,741,196	563,445,910	561,711,467	33.2%	(15,977,650)
Senior Programs & Services	(24)	4,363,096	2,824,022	2,824,022	2,824,022	2,479,441	0.1%	(344,581)
Consumer Protection	(25)	2,003,561	1,885,548	1,885,548	1,791,078	1,816,308	0.1%	(69,241)
Home & Community Services		614,790,916	590,577,669	590,629,747	576,088,939	573,761,610	34.0%	(16,816,059)
Health Services								
Community Mental Health	(26)	13,838,634	12,184,081	12,363,920	12,792,300	9,531,901	0.6%	(2,652,180)
Health	(27)	170,974,757	165,356,996	165,398,637	163,455,322	160,128,671	9.5%	(5,228,325)
Laboratories & Research	(31)	14,569,875	14,145,322	14,393,199	13,969,844	13,651,844	0.8%	(493,477)
Health Services		199,383,266	191,686,399	192,155,756	190,217,466	183,312,417	10.9%	(8,373,982)

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2010	Budget 2011	Appropriated 2011	Projected 2011	Budget 2012	% of Sub Total Budget	Budget 2012- Budget 2011
Pub Safety, Correct. & Courts								
Emergency Services	(20)	7,732,926	7,547,156	7,559,031	7,414,644	6,471,847	0.4%	(1,075,309)
Correction	(35)	125,469,900	119,696,580	120,073,358	124,608,222	120,870,092	7.2%	1,173,512
District Attorney	(37)	25,492,185	25,671,845	25,717,294	25,275,528	26,131,500	1.5%	459,656
Public Safety	(38)	36,702,057	37,672,403	37,786,890	39,932,446	36,385,258	2.2%	(1,287,146)
Probation	(39)	27,530,627	26,934,851	26,947,788	26,220,360	25,940,670	1.5%	(994,180)
Public Administrator	(40)	659,531	666,501	673,214	654,201	664,623	0.0%	(1,878)
Solid Waste Commission	(41)	1,296,768	1,776,166	1,807,658	1,616,350	1,568,589	0.1%	(207,577)
Pub Safety, Correct. & Courts		224,883,993	219,965,503	220,565,233	225,721,751	218,032,580	12.9%	(1,932,923)
Roads, Transportation & Parks								
Parks, Rec & Conservation	(42)	51,502,002	51,082,797	51,345,036	49,957,320	48,252,690	2.9%	(2,830,106)
Transportation	(44)	126,044,784	130,285,440	130,290,165	130,644,759	135,072,017	8.0%	4,786,576
Public Works	(46)	14,459,732	15,228,298	17,475,169	15,008,357	13,646,166	0.8%	(1,582,131)
Roads, Transportation & Parks		192,006,519	196,596,535	199,110,369	195,610,435	196,970,873	11.7%	374,339
Misc & Fixed Expenditures								
Debt Service	(51)	64,098,458	70,650,000	70,650,152	70,650,152	72,150,000	4.3%	1,500,000
Miscellaneous Budgets	(52)	83,391,927	80,844,005	80,831,640	79,886,123	75,246,168	4.5%	(5,597,837)
Sales Tax Distributed		96,045,685	99,627,000	99,627,000	97,679,112	100,853,683	6.0%	1,226,683
(1650) Retirement Systems		44,123,353	44,315,852	44,315,852	58,755,274	37,250,142	2.2%	(7,065,710)
(1651) FICA/Medicare		27,105,470	26,828,411	26,828,411	26,451,148	25,251,574	1.5%	(1,576,837)
(1652) Early Retirement Initiative					21,220,894		0.0%	
(1680) Employee Hlth Insurance		115,475,640	118,330,621	118,330,621	100,603,170	113,666,309	6.7%	(4,664,312)
(1715) Employee Benefit Fund		2,766,465	2,856,419	2,856,419	2,856,419	2,927,520	0.2%	71,101
(1720) Unemployment Insurance		867,315	1,285,310	1,285,310	1,585,310	2,906,280	0.2%	1,620,970
(4280) Insurance		768,622	801,645	801,645	801,645	885,770	0.1%	84,125
(4450) Cash to Capital							0.0%	
(4937) Contribution 6-N Fund							0.0%	()
(4945) Cont-Workers Comp Fund		6,757,050	8,468,450	8,468,450	8,468,450	8,647,850	0.5%	179,400
Contingency Reserve	(53)						0.0%	
Misc & Fixed Expenditures		441,399,985	454,007,713	453,995,501	468,957,698	439,785,296	26.0%	(14,222,417)

Operating Budget Comparative Analysis - Expenditures

Appropriations	<u>Expended 2010</u>	<u>Budget 2011</u>	<u>Appropriated 2011</u>	<u>Projected 2011</u>	<u>Budget 2012</u>	<u>% of Sub Total Budget</u>	<u>Budget 2012- Budget 2011</u>
Education							
(2165) WCC Sponsor Contribution	24,952,000	26,143,000	26,143,000	26,143,000	26,997,741	1.6%	854,741
Sub Total	1,747,900,246	1,732,860,727	1,738,250,537	1,736,089,010	1,689,404,150	100%	(43,456,577)
PBC Credit Support/Working Capital (54)		56,000,000	56,000,000				(56,000,000)
TOTAL	1,747,900,246	1,788,860,727	1,794,250,537	1,736,089,010	1,689,404,150		(99,456,577)

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 2010	Budget 2011	Appropriated 2011	Projected 2011	Budget 2012	% of Sub Total Budget	Budget 2012- Budget 2011
State Aid	250,174,571	277,255,434	277,255,434	241,979,253	244,533,915	14.5%	(32,721,519)
Federal Aid	208,661,703	186,878,955	186,878,955	209,983,173	200,414,416	11.9%	13,535,461
Real Property Taxes	560,753,491	555,053,491	555,053,491 ¹	548,423,468 ¹	548,423,468	32.5%	(6,630,023)
Payments in Lieu of Taxes	8,927,211	9,400,000	9,400,000	9,752,162	9,800,000	0.6%	400,000
Sales Tax	443,664,756	459,285,000	459,285,000	450,134,157	464,763,517	27.5%	5,478,517
Auto Use Tax	14,821,113	15,100,000	15,100,000	15,100,000	15,100,000	0.9%	-
Mortgage Tax	12,969,204	13,500,000	13,500,000	12,998,061	13,500,000	0.8%	-
Hotel Tax	4,751,110	4,800,000	4,800,000	5,048,577	5,000,000	0.3%	200,000
Harness Racing Admission	2,705	5,000	5,000	5,000	5,000	0.0%	-
Departmental Income	156,637,520	156,601,024	156,601,024	155,424,123	156,226,443	9.2%	(374,581)
Indirect Costs	2,506,112	2,710,167	2,710,167	2,710,167	3,462,492	0.2%	752,325
WCHCC Rent	714,686	828,030	828,030	631,271	539,546	0.0%	(288,484)
Austin Ave	659,107	704,641	704,641	704,641	704,637	0.0%	(4)
Interest on Investments	314,732	350,000	350,000	350,000	275,000	0.0%	(75,000)
Repayment of Sewer District Interest	311,575	159,100	159,100	159,100	21,450	0.0%	(137,650)
Capital Reserves - General Fund	600,000	275,000	275,000	275,000	200,000	0.0%	(75,000)
Bond Proceeds				21,220,894		0.0%	-
Tobacco Settlement Payment	1,818,337	2,000,000	2,000,000	2,000,000	14,500,000	0.9%	12,500,000
Miscellaneous	75,152,678	12,776,381	12,776,381	27,882,045	11,934,266	0.7%	(842,115)
Sub Total	1,743,440,611	1,697,682,223	1,697,682,224	1,704,781,092	1,689,404,150	100%	(8,278,073)
Appropriated Fund Balance	4,457,836	41,808,528	47,198,339	47,198,339			(41,808,528)
PBC Credit Support / Working Capital		56,000,000	56,000,000				(56,000,000)
TOTAL	1,747,898,447	1,795,490,751	1,800,880,563	1,751,979,431	1,689,404,150		(106,086,601)

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.

¹ Act 419-2010, amending Act 169-2010, reduced the tax levy from \$555,053,491 to \$548,423,468. This act was vetoed by the County Executive resulting in a tax levy of \$555,053,491. The Veto of Act 419-2010 has not been overridden by the Board of Legislators. As a result budgeted revenue exceeds budgeted expenditures by \$6,630,023 (\$555,053,491 - \$548,423,468 = \$6,630,023). Subsequent to adoption of the 2011 budget, Act 2011-22 established the tax warrants for County operating budget, MTA and Metropolitan Commuter Transportation Mobility Tax purposes at \$548,423,468. Real Property Tax collections for 2011 are projected at this figure.

Operating Budget Summary - Fund Balance

	<u>Fund Balance</u>
Fund Balance Available	
January 1, 2011	160,080,509
Less: Transfer to 2011 Budget	41,808,528
Less: Restricted Reserve - General Fund	5,389,811
Less: Reserve for E911 and related	3,474,709
Less: Reserve for State Receivables	10,000,000
Less: Designated NYS Retirement Stabilization	17,000,000
Less: Designated for Medicaid Claims	4,400,000
Less: Designated for GASB 45	41,000,000
Less: Designated for Investment in Inventories	50,000
Less: Designated for Vehicle Replacement	341,000
Less: Designated for Capital Studies	630,000
TOTAL	35,986,461
Total Fund Balance Available for Transfer to the 2012 Budget	35,986,461
Total Appropriation from Fund Balance to 2012	0

Operating Budget Summary - Restricted Reserve Appropriations

January 1, 2011 to September 30, 2011

Restricted Reserve Appropriations	Authorized
Board of Legislators	64,295
County Executive	115,860
Department of Human Resources	88,573
Department of The Budget	457
Board Of Elections	28,179
Department Of Finance	25,005
Information Technology	1,153,702
Department Of Law	200,960
Department Of Planning	991
Emergency Services	11,875
Department Of Social Services	52,078
Community Mental Health	179,838
Department Of Health	41,641
Labs and Research	247,877
Department Of Correction	376,778
District Attorney	45,450
Public Safety Services	114,486
Department Of Probation	12,937
Public Administrator	6,712
Solid Waste Commission	31,492
Parks, Recreation and Conservation	262,239
Department Of Transportation	4,724
Department Of Public Works	2,246,871
Miscellaneous Budgets	76,788
TOTAL RESTRICTED BALANCE, GENERAL FUND	5,389,811

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2010	Budget 2011	Appropriated 2011	Projected 2011	Budget 2012
Acquisition & Contract	61,350	40,000	40,000	43,000	45,000
Board of Elections	1,219,426	1,236,659	1,236,659	1,251,472	1,288,716
Budget	477,526	498,193	498,193	498,193	537,877
Community Mental Health	3,832,552	2,033,187	2,033,187	2,017,689	11,580
Consumer Protection	2,051,662	1,988,500	1,988,500	2,039,700	2,019,500
Correction	11,179,952	10,170,600	10,170,600	13,060,550	11,672,065
County Clerk	10,885,125	10,338,861	10,338,861	10,338,861	11,054,821
County Executive					
Office for the Disabled	354,845	290,000	290,000	290,000	220,000
Economic Development	256,574	357,504	357,504	357,504	426,883
Tourism	540,779	700,500	700,500	737,787	730,500
Emergency Services	71,683	70,071	70,071	70,071	70,233
Finance					
Finance Administration	1,473,453	1,393,153	1,393,153	1,353,544	1,575,961
Purchase & Supply	447,947	320,500	320,500	280,911	350,500
Health					
Public Health	7,006,231	4,681,315	4,681,315	5,305,461	5,316,595
Children with Special Needs	12,343,784	12,451,988	12,451,988	12,847,369	12,851,392
Human Resources	299,650	325,500	325,500	141,500	913,200
Information Technology					
E911	2,120,792	2,052,000	2,052,000	2,052,000	2,097,000
Wireless Cellphone	2,561,245	1,400,018	1,400,018	1,400,018	1,435,626
Records Center	12,469	113,877	113,877	113,877	71,894
Information Technology	2,929,418	3,454,882	3,454,882	3,454,882	3,104,471
Support Services	244,049	108,081	108,081	108,081	33,893
Laboratories & Research	2,645,366	4,604,923	4,604,923	2,215,366	2,314,461
Law					
Department of Law	2,700,665	2,855,320	2,855,320	2,705,320	2,706,840
Risk Management	692,328	765,326	765,326	765,326	644,026
Parks, Rec & Conservation	32,463,757	35,414,613	35,414,613	32,127,064	34,940,812
Planning	817,149	808,560	808,560	808,390	674,367
Probation	276,459	285,000	285,000	290,500	300,000
Public Administrator	515,000	545,000	545,000	545,000	545,000
Public Safety					
Services Division	1,186,969	1,100,000	1,100,000	1,200,000	1,250,000
County Police	8,092,453	8,399,447	8,399,447	8,506,447	8,797,272

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2010	Budget 2011	Appropriated 2011	Projected 2011	Budget 2012
Taxi & Limousine Comm	1,482,382	1,548,050	1,548,050	1,568,050	1,783,341
Public Works					
Administration	89,228				
Engineering	4,078,103	4,340,965	4,340,965	4,376,372	3,779,874
Hilltop Hanover	68,406				
White Plains	694,054	536,888	536,888	799,168	555,070
Leased & Owned Property	3,075,676	2,788,160	2,788,160	2,726,959	2,860,867
Valhalla Campus	562,889	762,626	762,626	613,788	638,483
Road Maintenance	50,866	56,000	56,000	74,381	56,000
Garage Operations	374,420	192,377	192,377	241,224	413,805
Fleet Operations	88,659	62,103	62,103	62,103	36,234
Social Services	3,397,939	3,418,000	3,418,000	3,398,000	3,398,000
Solid Waste Commission	1,575,150	1,776,166	1,776,166	1,577,925	1,568,589
Tax Commission	223	50	50	100	100
Transportation					
Administration	801,119	380,355	380,355	446,658	326,561
Bus Operations	30,537,750	31,935,706	31,935,706	32,613,512	32,809,034
TOTAL DEPARTMENT	156,637,520	156,601,024	156,601,024	155,424,123	156,226,443

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2010	Budget 2011	Appropriated 2011	Projected 2011	Budget 2012
1. APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	48,629,519	15,894,000	15,894,000	18,108,000	2,347,000
Family Assistance	18,861,100	35,823,000	35,823,000	55,856,000	62,050,000
Safety Net	26,430,431	33,154,000	33,154,000	19,737,000	18,757,000
Child Care	56,803,699	33,488,000	33,488,000	34,366,000	34,710,000
Social Services Special Items		141,000	141,000	168,000	179,000
Indirect Social Services (POS)	27,006,371	54,179,000	54,179,000	37,184,000	34,608,000
Emergency Assistance to Families	32,840,416	14,057,000	14,057,000	19,050,000	20,753,000
Emergency Assistance to Adults	264,308	497,000	497,000	220,000	255,000
Total Relief	210,835,844	187,233,000	187,233,000	184,689,000	173,659,000
Salaries and Administrative	89,589,166	110,027,305	110,027,305	105,271,000	108,651,000
Total Applicable to Dept. of Social Services	300,425,010	297,260,305	297,260,305	289,960,000	282,310,000
2. APPLICABLE TO OTHER COUNTY DEPTS:					
Community Mental Health	2,321,799	2,925,721	2,925,721	2,824,245	2,824,245
Correction	1,334,553	1,308,253	1,308,253	1,096,241	639,118
County Executive:					
Advocacy & Community Services	46,398	43,420	43,420	43,420	43,420
Office of Women	38,394	38,808	38,808	38,808	35,602
Youth Bureau	69,639	120,392	120,392	120,392	129,772
District Attorney	42,212	56,533	56,533	42,212	42,212
Emergency Services	303,710	255,344	255,344	217,844	194,988
Health					
Public Health	7,792,923	7,458,198	7,458,198	6,801,074	5,541,638
Svcs Children with Special Needs	71,180,053	67,900,998	67,900,998	68,716,451	67,739,678
Laboratories & Research	2,417,631	2,572,435	2,572,435	1,872,435	1,626,556
Parks, Rec & Conservation	49,450	61,000	61,000	61,000	54,000
Planning	30,900	4,157,486	4,157,486	30,000	30,000
Probation	8,276,396	8,531,757	8,531,757	8,289,644	8,480,250
Public Safety	518,615	2,806,178	2,806,178	2,551,271	2,819,934
Transportation	54,036,344	59,245,955	59,245,955	59,496,443	63,635,653
Public Works	2,698,908	2,587,768	2,587,768	2,587,768	2,587,768
Miscellaneous Budgets					

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2010	Budget 2011	Appropriated 2011	Projected 2011	Budget 2012
Court Facilities Aid	2,731,988	2,500,000	2,500,000	2,500,000	2,500,000
DASNY Bond Reimbursement	796,691	988,515	988,515	988,515	920,000
18 B Indigent Defendants Reimbursement	3,724,663	3,315,323	3,315,323	3,724,663	2,793,497
Total Applicable to Other County Departments	158,411,264	166,874,084	166,874,084	162,002,426	162,638,331
General Fund Total Federal and State Aid	458,836,274	464,134,389	464,134,389	451,962,426	444,948,331

Operating Budget Summary - Federal and State Aid

	2012 Federal Aid	2012 State Aid	2012 Federal and State Aid
1. APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	1,674,000	673,000	2,347,000
Family Assistance	58,069,000	3,981,000	62,050,000
Safety Net		18,757,000	18,757,000
Child Care	13,135,000	21,575,000	34,710,000
Social Services Special Items		179,000	179,000
Indirect Social Services (POS)	24,561,000	10,047,000	34,608,000
Emergency Assistance to Families	20,753,000		20,753,000
Emergency Assistance to Adults		255,000	255,000
Total Relief	118,192,000	55,467,000	173,659,000
Salaries and Administrative	59,791,000	48,860,000	108,651,000
Total Applicable to Dept. of Social Services	177,983,000	104,327,000	282,310,000
2. APPLICABLE TO OTHER COUNTY DEPTS:			
Community Mental Health	1,400,000	1,424,245	2,824,245
Correction	565,500	73,618	639,118
County Executive:			
Advocacy & Community Services		43,420	43,420
Office of Women		35,602	35,602
Youth Bureau		129,772	129,772
District Attorney		42,212	42,212
Emergency Services	194,988		194,988
Health			
Public Health		5,541,638	5,541,638
Svcs Children with Special Needs		67,739,678	67,739,678
Laboratories & Research		1,626,556	1,626,556
Parks, Rec & Conservation		54,000	54,000
Planning		30,000	30,000
Probation		8,480,250	8,480,250
Public Safety	266,275	2,553,659	2,819,934
Public Works		2,587,768	2,587,768

Operating Budget Summary - Federal and State Aid

	<u>2012 Federal Aid</u>	<u>2012 State Aid</u>	<u>2012 Federal and State Aid</u>
Transportation	20,004,653	43,631,000	63,635,653
Miscellaneous Budgets			
Court Facilities Aid		2,500,000	2,500,000
DASNY Bond Reimbursement		920,000	920,000
18 B Indigent Defendants Reimbursement		2,793,497	2,793,497
Total Applicable to Other County Departments	22,431,416	140,206,915	162,638,331
 General Fund Total Federal and State Aid	 200,414,416	 244,533,915	 444,948,331

Operating Budget Summary - Services Provided to Medical Center

Department	<u>Budget 2012</u>
Public Works- Valhalla	8,132,384
Information Technology	19,631
Public Safety	37,700
Emergency Services	159,582
	8,349,297

Public Works - Valhalla: Utility cost and miscellaneous contracts.

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

Public Safety: General Investigations of criminal incidents.

Emergency Services: Fire protection services

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

	Budget 2011	Budget 2012	Budget 2012- Budget 2011
Departments:			
General Government and Support			
Board of Legislators	53	57	4
County Executive			
Office of the County Executive	24	24	-
Youth Bureau	6	6	-
Office for the Disabled	10	10	-
Economic Development	4	4	-
Tourism	4	4	-
Advocacy & Community Services	10	10	-
Office for Women	7	6	(1)
Human Resources	48	46	(2)
Budget	12	12	-
Board of Elections	78	58	(20)
Finance	49	50	1
Information Technology	140	129	(11)
Acquisition & Contract	4	3	(1)
Law	99	94	(5)
Planning	64	21	(43)
Tax Commission	2	2	-
Sub-Total	614	536	(78)
Home and Community Services			
County Clerk	79	78	(1)
Social Services	1,118	1,027	(91)
Senior Programs and Services	1	1	-
Weights & Measures, Consumer Affairs	22	21	(1)
Sub-Total	1,220	1,127	(93)
Health Services			
Community Mental Health	72	41	(31)
Health	219	217	(2)
Labs & Research	106	100	(6)
Sub-Total	397	358	(39)

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

	Budget 2011	Budget 2012	Budget 2012- Budget 2011
Public Safety, Correction and Courts			
Correction	887	879	(8)
District Attorney	200	200	-
Emergency Services	71	59	(12)
Public Safety	327	320	(7)
Probation	218	196	(22)
Public Administrator	7	7	-
Solid Waste Commission	8	8	-
Sub-Total	1,718	1,669	(49)
Roads, Transportation and Parks			
Parks, Recreation & Conservation	281	248	(33)
Transportation	21	17	(4)
Public Works	248	210	(38)
Sub-Total	550	475	(75)
Miscellaneous Budget			
Human Rights Commission	7	5	(2)
Sub-Total	7	5	(2)
TOTAL GENERAL FUND	4,506	4,170	(336)

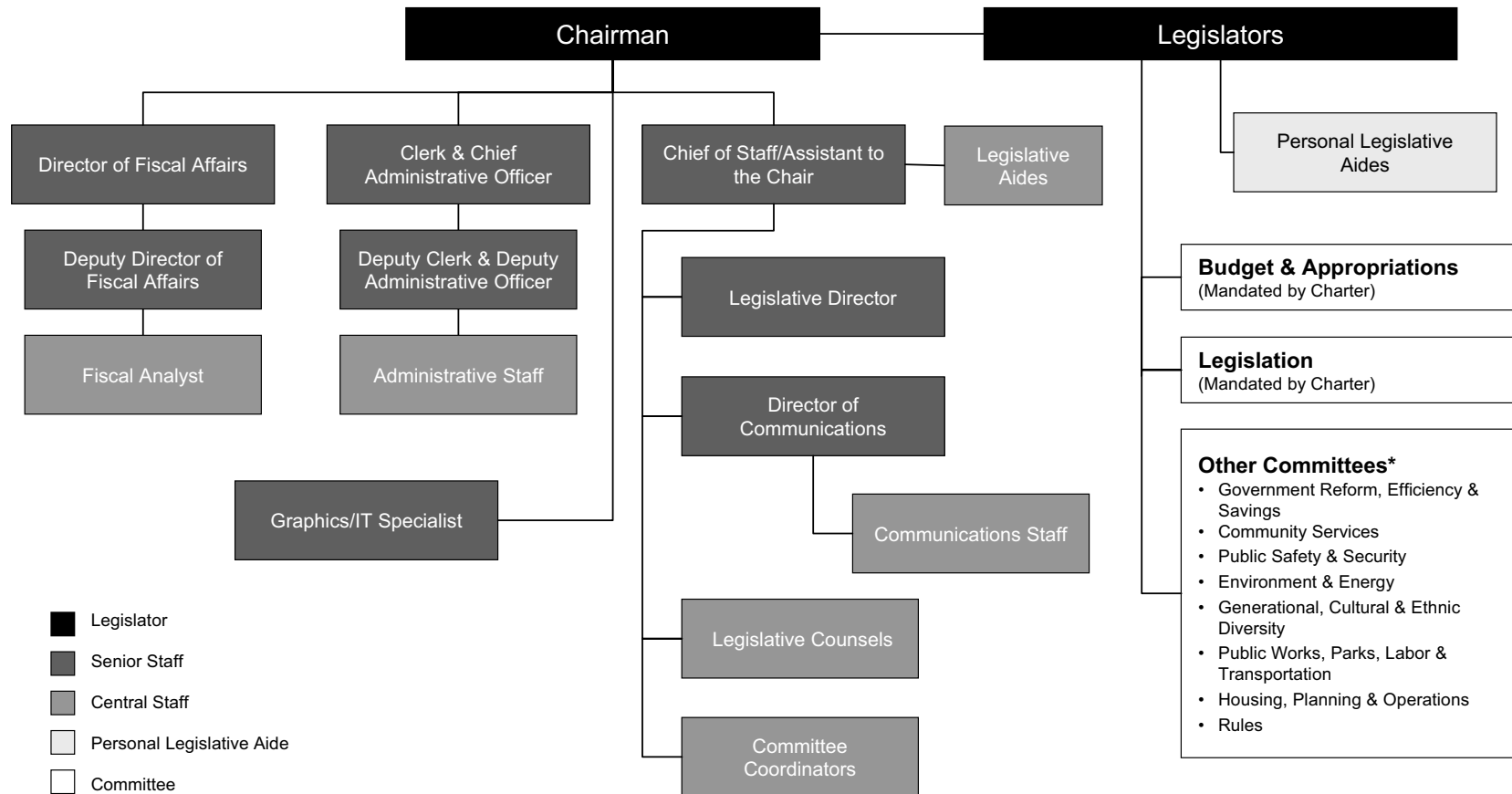
2012 PROPOSED COUNTY CURRENT OPERATIONS

Westchester
gov.com

Board Of Legislators (10)



Westchester County Board of Legislators Organizational Chart for 2012-13



* In addition, sub-committees and special committees deemed necessary for the 2012-13 Legislative term.

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.

	2011	2012
POSITIONS		
Operating	53	57
Grants		
	53	57
OPERATING BUDGET EXPENDITURES		
Personal Services	3,699,912	3,886,835
Equipment	7,500	4,000
Material & Supplies	217,658	298,600
Expenses	362,800	272,600
Interdepartmental Charges	6,800	5,000
TOTAL EXPENDITURES	4,294,670	4,467,035
DEPARTMENT TAX LEVY	4,294,670	4,467,035
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	754,453	743,683
Health and Benefits Fund	1,434,803	1,592,278
DEPARTMENT TOTAL	6,483,926	6,802,996

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$64,295.

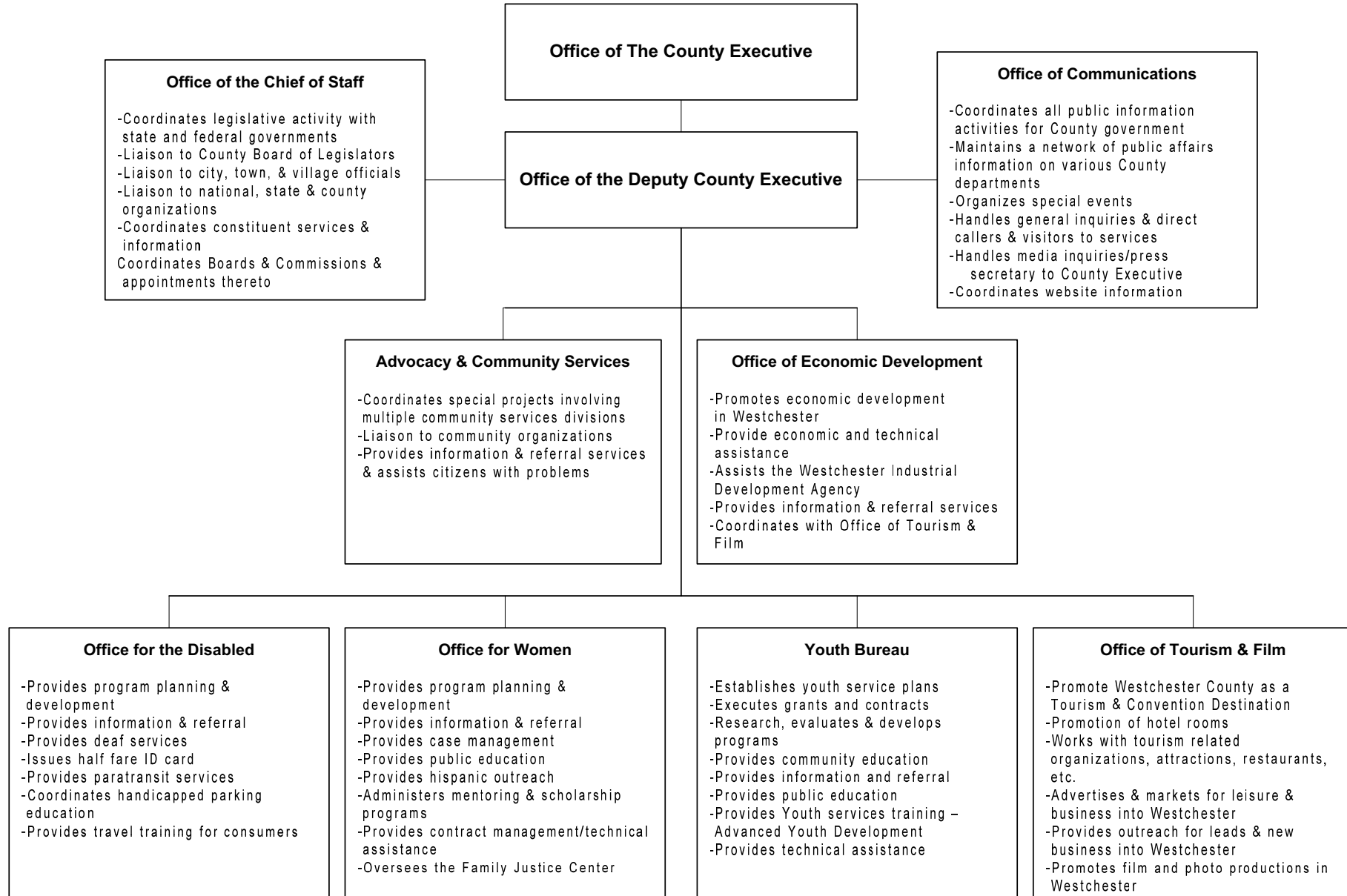
Board Of Legislators (10)

Objects of Expenditure	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:						
Annual-Regular:						
County Legislator	17	17	17	17	17	17
Chief of Staff/ Asst to the Chairman	1	1	1	1	1	1
Director of Fiscal Affairs	1	1	1	1	1	1
Deputy Director of Fiscal Affairs	1	1	1	1	1	1
Clerk County Board & Chief Admin Officer	1	1	1	1	1	1
Deputy Clerk County Board & Deputy Admin Officer	1	1	1	1	1	1
Director of Communications - BOL	1	1	1	1	1	1
Senior Legislative Counsel to the Board					1	1
Legislative Counsel to the Board	3	3	3	3	3	3
Fiscal Analyst	2	1	1	1	1	1
Committee Coordinator	6	6	6	6	5	5
Legislative Aide - Central Staff	12	11	11	11	10	10
Legislative Aide - Personal	9	9	9	9	14	14
Total Positions	55	53	53	53	57	57

Board Of Legislators (10)

Acct Class		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	3,447,249	3,441,293	3,441,293	3,441,293	3,607,000	3,607,000
		3,447,249	3,441,293	3,441,293	3,441,293	3,607,000	3,607,000
101 Other Personal Services	1200 Hourly	69,790	140,619	140,619	140,619	161,835	161,835
	1370 Officers	103,058	118,000	118,000	118,000	118,000	118,000
		172,848	258,619	258,619	258,619	279,835	279,835
200 Equipment	2300 Replacement	4,459	3,500	3,500	3,500	2,000	2,000
	2400 Additional	5,339	4,000	4,000	4,000	2,000	2,000
		9,799	7,500	7,500	7,500	4,000	4,000
300 Materials & Supplies	3010 Automotive Supplies	1,734	2,300	3,500	3,500	3,700	3,700
	3070 Books and Periodicals	14,802	18,000	16,800	16,800	14,800	14,800
	3600 Printing & Office Suppl	133,282	137,863	153,018	153,018	182,800	182,800
	3700 Postage Costs	8,929	40,200	44,340	44,340	97,300	97,300
		158,746	198,363	217,658	217,658	298,600	298,600
400 Expenses	4070 Equip Service & Rental	1,070	1,500	1,500	1,500	800	800
	4110 Travel and Meals	35,560	36,000	36,000	36,000	32,400	32,400
	4160 Telephone Expenses	61,536	65,500	65,500	65,500	51,000	51,000
	4250 Public & Legal Notices	15,493	12,000	12,000	12,000	5,000	5,000
	4360 Educational Training	0	3,400	3,400	3,400	3,400	3,400
	4380 Contractual Services	218,706	204,400	244,400	244,400	180,000	180,000
		332,365	322,800	362,800	362,800	272,600	272,600
599 Inter-Departmental Charge	5205 Information Support Svc	2,473	1,800	6,800	6,800	5,000	5,000
		2,473	1,800	6,800	6,800	5,000	5,000
Total Expenditures		4,123,480	4,230,375	4,294,670	4,294,670	4,467,035	4,467,035
		4,123,480	4,230,375	4,294,670	4,294,670	4,467,035	4,467,035
Net Departmental Total		4,123,480	4,230,375	4,294,670	4,294,670	4,467,035	4,467,035

County Executive (11)



County Executive (11)

The Department of the County Executive mandated expenditures includes portions of the Office of the County Executive, the Office for the Disabled and the Office for Women. The County Executive is the Chief Executive and Administrative Officer of the County and official head of County government operations. The positions of County Executive and Deputy County Executive are identified by the Laws of New York State of 1937. As mandated by Federal Law, the County through the Office for the Disabled provides Para Transit 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

Office of County Executive: Positions of County Executive and Deputy County Executive

Office for the Disabled: ParaTransit Services.

Office for Women: Domestic Violence Services

State Law or Regulations

Laws of New York State of 1937. Chapter 617.

Federal Transportation Services to Individuals With Disabilities: ADA Regulations Subpart F, Section 37.121, 37.123 through 37.133.

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 acts on behalf of the County Executive in his absence.

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, to foster and promote favorable consideration of the administration's funding, regulatory and legislative agenda with each branch or level of government, oversees the appointments process made by the County Executive to Boards and Commissions and manages the constituent communications addressed the County Executive's office.

Office of Communications: The Communications staff works with the media and the 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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	24	24
Grants		3
	<u>24</u>	<u>27</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	2,010,679	1,989,270
Equipment		
Material & Supplies	27,651	28,962
Expenses	86,035	80,951
Interdepartmental Charges		
TOTAL EXPENDITURES	<u>2,124,364</u>	<u>2,099,183</u>

County Executive (11)
Office Of The County Exec (11_0100)

	<u>2011</u>	<u>2012</u>
OPERATING BUDGET REVENUES		
Interdepartmental	110,000	110,000
Departmental		
State and Federal Aid		
TOTAL REVENUES	<u>110,000</u>	<u>110,000</u>
DEPARTMENT TAX LEVY	<u>2,014,364</u>	<u>1,989,183</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	350,122	327,284
Health Insurance and Benefits	649,722	670,104
DEPARTMENT TOTAL	<u>3,014,208</u>	<u>2,986,570</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$4,003.

County Executive (11)

Office Of The County Exec (11_0100)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

Office of Deputy County Executive

- ✓ Manages and oversees all County departments and offices.

Office of Chief of Staff

- ✓ Serves as Liaison to and for all other levels of government: Federal, State, and local.
- ✓ Coordinates all communications with the Board of Legislators.
- ✓ Drafts legislation, legislative memoranda and lobbying for all levels of government for implementation of legislative and budget initiatives.
- ✓ Acts as liaison to governmental associations and public interest organizations.
- ✓ Researches and develops policy options.
- ✓ Implements programs that are intergovernmental and/or multi-disciplinary in nature.
- ✓ Provides staff support and coordination for special projects and ongoing task forces.
- ✓ Oversees constituent services and citizen inquiries.
- ✓ Coordinates all Boards and Commissions and appointments thereto.

Office of Communications

- ✓ Keeps the citizens of Westchester County fully informed about the programs, services, activities and functions of County government through:
 - ◆ Uses press releases, press conferences, public service announcements, social media (Facebook, Twitter, etc.) and interviews.
 - ◆ Develops and oversees printed materials such as brochures and fliers.
 - ◆ Oversees changes to the county Web sites.
 - ◆ Organizes special events and seminars.

DEPARTMENT INITIATIVES:

NEW

Office of Chief of Staff:

- ✓ Worked with other County departments to identify federal stimulus funding available to the County through both direct allocation and competitive grants. Set up a process for monitoring stimulus projects/ programs and for managing and monitoring County stimulus reporting, State budget items and mandate relief. Along with County departments, the Chief of Staff Office was able to identify each department initiative needed to be addressed at State level.
- ✓ Planned and hosted a series of round tables attended by hundreds of municipal government, school and special district officials that highlighted the portfolio of shared services provided by the County. Continued to expand the County's shared services portfolio offered to municipalities and school districts. These services provide multiple cost saving and efficiency opportunities. Explored regional consolidated solutions to providing services and programs.
- ✓ Provides 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

County Executive (11)

Office Of The County Exec (11_0100)

municipalities on the Housing Settlement and shared services offered by the County.

- ✓ Coordinate state legislation and initiatives including securing the sales tax extension legislation and state approval for pension bonding.
- ✓ Provides regular updates on policy and legislation to Board of Legislators, municipal governments and selected civic and community organizations.

Office of Communications:

- ✓ Developed and distributed educational materials and videos dealing with an assortment of subjects.
- ✓ Expanded use of social media.
- ✓ Oversaw implementation of revised Westchester website and daily changes to the site.
- ✓ Set up tele-town hall meetings for residents to call in to the County Executive.

ON-GOING

Office of Chief of Staff

- ✓ The Office continues to work for: State mandate and property taxpayer relief, including 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.
- ✓ 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.

Office of Communications

- ✓ Continues to keep the citizens of Westchester County fully informed about the programs, services, activities and functions of County government so that they may participate in and gain full benefit from County government and so that they are aware of how their local government tax dollars are spent.
- ✓ Ensures that public information efforts and materials are of premium quality and clarity, accurately represent County policy and adequately address the concerns of the public on ongoing and emerging issues by coordinating all public information efforts of and among all Westchester County government departments and divisions.
- ✓ Provides overall direction for County-wide special events.
- ✓ Informs the public on current issues involving County government and those of general concern.
- ✓ Provides overall responsibility for website content, including creating new web pages, home page updates, department newsletters and Quick News alerts. Provides direct link in answering and directing all media requests for information or interviews.
- ✓ Holds press conferences and prepares press releases as warranted.
- ✓ Creates Public Service Announcements for radio and television to raise public awareness on issues of general concern. Develops, as needed, Spanish language materials.
- ✓ Coordinates all press and public information and communication regarding Indian Point Emergency Response or any other health or weather emergency.
- ✓ Handles all media inquiries, writes speeches and talking points.
- ✓ Oversees various seminars and conferences.

County Executive (11)

Office Of The County Exec (11_0100)

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ In 2011, the Office of Chief of Staff was able to initiate the passage of the following budget deficit reduction bills in the county:
 - ◆ Through the Inter-Municipal Agreement Westchester County police are providing patrol and investigative services to the Town of Ossining. This contract is an example of county and local government delivering cost-savings to their constituencies.
 - ◆ Westchester County will use \$250,000 in federal stimulus money and another \$250,00 in federal and state aid to reduce its share of a \$5.63 million capital project to improve bus stops throughout the county.
 - ◆ County Executive signed legislation for an act that extends a sales-tax exemption to homeowners who install solar energy systems, which should stimulate the purchase of this equipment and help reduce reliance on non-renewable sources of energy.
- ✓ Legislative State Initiatives for:
 - ◆ New York State Legislative Package including reforms for New York State to repeal the MTA Payroll Tax; Westchester County Pilot Program for Electronic Court Appearance - remove defendant option; sales tax extender; allowing bonding on pension payment.
 - ◆ Supported the Property Tax Cap; however the County Executive has maintained that there needs to be substantial relief to local governments and school districts from state mandates.
 - ◆ Supported the "Fraud Tax Bill" to increase penalties for organized criminals driving up automobile insurance costs by taking advantage of New York's no fault laws.
- ✓ At the County level, the Office of Chief of Staff and the Office of Communications have:
 - ◆ Revamped County's Web site to make it more user-friendly and accessible.
 - ◆ Developed materials for the public and press to explain the County's budget process and the decision-making process.
- ◆ Organized annual September 11th memorial event.
- ◆ Guided all departments with development of fliers and promotional materials.
- ◆ Assisted with outreach on issues relating to the County's Fair and Affordable Housing Settlement.
- ◆ Responded to media calls on a timely basis.
- ◆ Organized meeting with the Nuclear Regulatory Commission Chairman, and other county executives in the four-county Indian Point region: Putnam, Rockland and Orange.
- ◆ Live tele-town hall meeting called "Ask Astorino" for residents within Westchester to ask questions or comment on issues such as taxes, government consolidation, economic development and more.

County Executive (11)
Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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
Sr. Asst. to County Executive II	XVIII	2	1	1	1	1	1
Asst. to County Executive IV	XVI	2	2	2	2	2	2
Asst. to County Executive III	XV	1	2	2	2	2	2
Asst. to County Executive II	XIII	1					
Asst. to County Executive I	XII	1	1	1	1	1	1
Confidential Scheduling Secretary (CE)	XII		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
Confidential Secretary to Chief Advisor to County Executive	XI	1					
Administrative Aide-County Executive	X	2	2	2	2	2	2
Sr. Staff Asst. - County Executive	IX	1	1	1	1	1	1
Community Worker (Spanish Spkg)	VI	1					
Asst. Secretary To County Executive	VI	1	1	1	1	1	1
		16	16	16	16	16	16
GOVERNMENT RELATIONS							
Sr. Asst. to County Executive I	XVIII	1	1	1	1	1	1
Asst. to County Executive IV	XVI	1	1	1	1	1	1
Dir. Program Development II	XIV	1					
Asst. to County Executive I	XII	1	1	1	1	1	1
Admin. Aide - County Executive	X	1	1	1	1	1	1
		5	4	4	4	4	4
OFFICE OF COMMUNICATIONS							
Director of Communications	XVIII	1	1	1	1	1	1
Asst. to the County Executive IV	XVI	3	1	1	1	1	1

County Executive (11)
Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Admin. Aide - County Executive	X	1	1	1	1	1	1
Staff Assistant (CE)	VIII		1	1	1	1	1
		5	4	4	4	4	4
Total Positions		26	24	24	24	24	24

County Executive (11)
Office Of The County Exec (11_0100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,732,107	2,007,679	2,007,679	2,007,679	1,986,270	1,986,270
		1,732,107	2,007,679	2,007,679	2,007,679	1,986,270	1,986,270
101 Other Personal Services	1200 Hourly	0	3,000	3,000	3,000	3,000	3,000
		0	3,000	3,000	3,000	3,000	3,000
300 Materials & Supplies	3070 Books and Periodicals	142	1,200	1,200	1,200	1,662	1,662
	3600 Printing & Office Suppl	19,900	21,000	21,651	21,651	22,500	22,500
	3700 Postage Costs	2,428	4,800	4,800	4,800	4,800	4,800
		22,470	27,000	27,651	27,651	28,962	28,962
400 Expenses	4070 Equip Service & Rental	8,525	8,500	8,500	8,500	7,951	7,951
	4110 Travel and Meals	1,823	8,500	8,500	8,500	8,500	8,500
	4140 Communications	5,144	5,688	5,688	5,688	6,000	6,000
	4160 Telephone Expenses	36,757	45,264	43,264	45,264	35,000	35,000
	4380 Contractual Services	17,170	14,730	20,083	18,083	23,500	23,500
		69,420	82,682	86,035	86,035	80,951	80,951
Total Expenditures		1,823,997	2,120,361	2,124,364	2,124,364	2,099,183	2,099,183
99 Inter-Departmental Revenue	9508 Inter Dept Billings	110,000	110,000	110,000	110,000	110,000	110,000
		110,000	110,000	110,000	110,000	110,000	110,000
Net Expenditures		1,713,997	2,010,361	2,014,364	2,014,364	1,989,183	1,989,183
Net Departmental Total		1,713,997	2,010,361	2,014,364	2,014,364	1,989,183	1,989,183

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 seeks to nurture and strengthen the capacity of these basic institutions to foster positive youth development for Westchester's young people.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	6	6
Grants		
	<u>6</u>	<u>6</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	461,494	477,073
Equipment		
Material & Supplies	5,500	5,000
Expenses	136,148	47,148
Interdepartmental Charges	89,329	90,367
TOTAL EXPENDITURES	<u>692,471</u>	<u>619,588</u>
OPERATING BUDGET REVENUES		
Interdepartmental	388,303	374,109
Departmental		
State and Federal Aid	120,392	129,772
TOTAL REVENUES	<u>508,695</u>	<u>503,881</u>
DEPARTMENT TAX LEVY	<u>183,776</u>	<u>115,707</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	87,531	81,821
Health Insurance and Benefits	162,431	167,526
DEPARTMENT TOTAL	<u>433,738</u>	<u>365,054</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$89,000.

County Executive (11)

Youth Bureau (11_0400)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES

Special Delinquency Prevention Programs (SDPP)

- ✓ SDPP supports services aimed at keeping youth from becoming involved in the juvenile justice system or being chronically dependent on the human service system.
- ✓ Programs funded under this initiative must serve youth who are;
 - ◆ At risk of becoming persons in need of supervision (PINS);
 - ◆ Juvenile delinquents (JD) or charged with committing a crime;
 - ◆ Considered for placement outside of their home;
 - ◆ Chronically truant and /or illegally absent from school;
 - ◆ Parents or about to become parents, or are children of a teenage parent;
 - ◆ Victims of child abuse, domestic violence, maltreatment and/or neglect; of limited English-speaking abilities.

Youth Services Programs fall into two categories - Youth Initiative or Youth Development based programs.

- ✓ Programs funded as Youth Initiative must serve:
 - ◆ Community organization projects which assist in the development of advocacy and self-help programs;
 - ◆ School related prevention programs that address the problem areas of truancy, suspension, dropouts, educational alternatives, vandalism and school violence;
 - ◆ Projects designed to demonstrate positive results of partnerships and linkages between social agencies and schools;

- ◆ Programs related to early identification and assistance to troubled youth and their parents including projects directed toward child abuse, multi-problem families, training for parents, assistance to non traditional families and post institutional adjustment;

- ◆ Projects for limited English-speaking youth and employment projects directed to assisting youth to obtain employment.

- ✓ Programs funded with Youth Development Funding must serve programs that:

- ◆ Include involvement of youth in leadership and program planning activities, program implementation and evaluation;
- ◆ Provide a range of structured activities for youth with diverse interest and needs;
- ◆ Provide opportunities where young people feel supported and safe;
- ◆ Focus on asset building by supporting the development of positive values;
- ◆ Focus on asset building by supporting acquisition of social competencies;
- ◆ Focus on asset building by supporting positive identity;
- ◆ Focus on asset building by supporting educational commitment.

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.

Urban Youth Initiative "Invest-In-Kids" Program:

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

County Executive (11)

Youth Bureau (11_0400)

- ✓ TANF (Temporary Assistance to Needy Families) Services Planning & Youth/Family Services Programs provide Community Optional Preventive Services (COPS) funding.
- ✓ Programs funded through COPS must support community/neighborhood based youth services and parenting programs aimed at reducing youth risk-taking behaviors:
 - ◆ Family Resource Centers;
 - ◆ Drop-out Prevention Programs;
 - ◆ Parent skills training, mentoring and tutoring programs;
 - ◆ Independent living skills, job training and linkage to employment;
 - ◆ Pregnancy prevention, HIV/AIDS prevention;
 - ◆ Conflict resolution;
 - ◆ Gang and youth violence prevention.
- ✓ WIA (Workforce Investment Act) Youth Services Planning & Services Coordination. The County Youth Bureau is a collaborative partner with the WIA Board and advises the board on youth employment issues.
- ✓ PINS (Persons in Need of Supervision Diversion Planning). Diversion services entails collaboration with Probation, Mental Health, Municipal Youth Bureaus and CTC (Communities that Care) 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.
- ✓ Comprehensive Youth Services Planning entails a continuous process of needs assessment, production of a comprehensive youth services plan (3 year cycle) and completion of annual plan updates.
- ✓ 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, monthly and quarterly narratives and annual reports.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Monitor programs that were awarded funding for the 2009 - 2011 funding cycle emphasizing Gang Prevention, Reducing Childhood Obesity, Advocacy Issues, Job Readiness Training, Teenage Pregnancy Prevention, Reducing Chronic Absenteeism in Early Childhood, Teen Dating Violence Prevention and Performance Arts.
- ✓ Provide technical assistance to funded agencies.
- ✓ Established Request for Proposal team to develop funding priorities for 2012, as well as to develop a system of outcome measures for Youth Bureau funded agencies.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Created a bulletin board for our funded agencies. This will allow the Youth Bureau to post announcements and forum discussions and also allow the contracted agencies that have access to the system to discuss issues of mutual concern and to problem solve.
- ✓ Re-established the Advancing Youth Development Team for front line workers training. This "Train the Trainer" model had recruited, trained and supported youth workers in our County with hands on technique for front line youth workers. As a result of staff retirement the team was unable to function; now with renewed interest the team has scheduled training for the fall of 2011.
- ✓ Identified trends to direct priority funding.
- ✓ Coordinator voted as executive level member of the Taconic Region of Youth Bureaus.
- ✓ OCFS funded agencies are now able to report via Youth Bureau web based reporting system.

ON-GOING

- ✓ Participated with Probation, DSS and Family Court to reduce Disproportionate Minority Contact in various systems in County.

County Executive (11)**Youth Bureau (11_0400)**

- ✓ Defined Performance Measures within all funded programs and will provide training on web based data reporting.
- ✓ Identified non governmental funding.
- ✓ Partnered with Westchester Community Foundation and the Center for Non Profit Management to provide five (5) workshops to County agencies concerning grant writing, performance outcomes and fundraising.
- ✓ Posted weekly updates regarding youth service activities on website.
- ✓ Documented direct service calls from the public concerning various youth issues.
- ✓ Partnered with Family Court Judges to develop a youth council to address Foster Care children needs as they age out of the DSS system.
- ✓ Partnered with NYSIgN, which is a statewide intergenerational agency, to bring awareness to youth agencies to use senior citizens as an untapped resource for after school programs.
- ✓ 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.
- ✓ Updated website on a weekly basis to inform public and funded agencies about youth development programs, job and grant opportunities.

REVENUES:

- ✓ Funding for Youth Development/Delinquency Prevention from New York State Office of Children and Family Services for 2011: \$352,562.
- ✓ Funding for Special Delinquency Prevention from New York State Office of Children and Family Services for 2011: \$208,837.
- ✓ Funding for Runaway and Homeless Youth New York State Office of Children and Family Services for 2011: \$95,031.
- ✓ Funding for Community Optional Preventive Services New York State Office of Children and Family Services via Department of Social Services for 2011: \$279,450.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Total # of Individuals Served:			
YDDP - Youth Services	3,500	3,500	2,217
YDDP - Youth Initiatives	2,500	2,500	1,598
Special Delinquency Prevention	2,000	2,000	1,341
Municipal Youth Services	96,000	96,000	61,440
Runaway and Homeless Youth:			
Shelter	175	175	156
Hotline	800	800	800
Urban Youth Initiatives	13,219	13,219	8,500
Invest in Kids (Inclusive of COPS)			

County Executive (11)

Youth Bureau (11_0400)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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
Program Adm. (Homeless Youth)	XII	1					
Accountant III	XII	1	1	1	1	1	1
Program Specialist (Youth Services)	X	1	1	1	1	1	1
Sr. Office Asst. - CE	VII	1	1	1	1	1	1
Community Outreach Worker	IV	2	1	1	1	1	1
Total Positions		8	6	6	6	6	6

County Executive (11)**Youth Bureau (11_0400)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	446,022	461,494	461,494	461,494	477,073	477,073
		446,022	461,494	461,494	461,494	477,073	477,073
300 Materials & Supplies	3600 Printing & Office Suppl	2,118	2,500	2,500	2,500	2,500	2,500
	3700 Postage Costs	1,155	3,000	3,000	3,000	2,500	2,500
		3,272	5,500	5,500	5,500	5,000	5,000
400 Expenses	4070 Equip Service & Rental	2,049	1,816	1,816	1,816	1,816	1,816
	4100 Membership Fees	1,700	1,780	1,780	1,780	1,780	1,780
	4110 Travel and Meals	541	2,800	2,500	2,800	2,800	2,800
	4140 Communications	233	0	0	0	0	0
	4250 Public & Legal Notices	0	350	350	350	350	350
	4360 Educational Training	0	0	300	0	0	0
	4380 Contractual Services	143,454	2,000	91,000	91,000	2,000	2,000
	4436 Youth Runaway Pgm	33,091	33,902	33,902	33,902	33,902	33,902
	5430 Youth Service Project	1,500	4,500	4,500	4,500	4,500	4,500
		182,568	47,148	136,148	136,148	47,148	47,148
599 Inter-Departmental Charge	5160 Fleet Management	35	142	142	142	62	62
	5205 Information Support Svc	14,665	9,611	9,611	9,611	9,611	9,611
	5250 Telecommunications	6,335	5,586	5,586	5,586	5,586	5,586
	5260 Data Processing	62,857	58,600	58,600	58,600	58,600	58,600
	5325 Svcs by Dept of Law	17,390	14,420	14,420	14,420	15,038	15,038
	5485 Svcs by Records Center	1,860	970	970	970	1,470	1,470
		103,142	89,329	89,329	89,329	90,367	90,367
Total Expenditures		735,003	603,471	692,471	692,471	619,588	619,588
99 Inter-Departmental Revenue	9508 Inter Dept Billings	514,799	388,303	388,303	388,303	374,109	374,109
		514,799	388,303	388,303	388,303	374,109	374,109
Net Expenditures		220,204	215,168	304,168	304,168	245,479	245,479

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
97 State Aid		69,639	120,392	120,392	120,392	129,772	129,772
	Total Revenues	69,639	120,392	120,392	120,392	129,772	129,772
	Net Departmental Total	150,565	94,776	183,776	183,776	115,707	115,707

County Executive (11)

Office For The Disabled (11_0600)

The mission of the Westchester County Office for the Disabled is to act as a clearinghouse of information for persons with disabilities in Westchester County, their families and advocates, to 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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	10	10
Grants	1	1
	<u>11</u>	<u>11</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	661,838	662,949
Equipment		
Material & Supplies	8,300	8,192
Expenses	8,879,710	8,396,085
Interdepartmental Charges	306,498	255,960
TOTAL EXPENDITURES	<u>9,856,346</u>	<u>9,323,186</u>
OPERATING BUDGET REVENUES		
Interdepartmental	228,301	228,301
Departmental	290,000	220,000
State and Federal Aid		
TOTAL REVENUES	<u>518,301</u>	<u>448,301</u>
DEPARTMENT TAX LEVY	<u>9,338,045</u>	<u>8,874,885</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	159,183	136,368
Health Insurance and Benefits	268,741	279,210
DEPARTMENT TOTAL	<u>9,765,969</u>	<u>9,290,463</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$255.

County Executive (11)

Office For The Disabled (11_0600)

PROGRAM AREA AND SERVICES:

ADULT SERVICES

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

DEPARTMENT INITIATIVES:

NEW

- ✓ Expand current partnership with the Miracle Baseball League through the Westchester County Office for the Disabled and Westchester County Parks and Recreation Department. Expand the adult program focusing on establishing evening events for adults residing in group homes throughout the County for the year 2012 and develop additional children's programs on weekday evenings.
- ✓ Expand the current Beat Plus Program into County Elementary Schools targeting children ages 5 - 11.
- ✓ Develop a Disability Awareness brochure through the Handicapped Parking Education Program to increase community education.
- ✓ Update Office for the Disabled brochures for County residents focusing on camp directory and quality time, "A Leisure & Recreation Resource".
- ✓ Review and update Westchester County ADA Policies and Guidelines while developing an ADA Contact Person for all County Departments to accommodate county constituents.

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).
- ✓ Provide Westchester County residents with a direct point of entry to the many program and service resources available in Westchester County through the Disability Resource Guide Website.
- ✓ 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

- ✓ Raise community awareness of the needs of the disabled and expand opportunities for them in education, recreation, employment and transportation by coordinating annual special events.
- ✓ Enhance community awareness of, and response to, ADA.
- ✓ Oversee the Westchester County ParaTransit Service.

Direct Services

- ✓ 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.

County Executive (11)

Office For The Disabled (11_0600)

- ✓ Improve the overall quality of information and referral services provided to the public by the Office for the Disabled.
- ✓ Utilize computerized system for information and referral (I&R) in processing incoming calls. This system tracks calls, creates a case management history and provides trends of what the needs and issues of people with disabilities are.
- ✓ 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.

Para Transit

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

Travel Training

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

Handicapped Parking

- ✓ Conduct a public education campaign, "Handicapped Parking... it's not for everybody!", to ensure that parking spots and access aisles reserved for the disabled are used only by the disabled.

- ✓ Distribute video and educational materials to all municipalities and police departments to enhance the need to enforce handicapped parking regulations.
- ✓ Outreach to County school districts and community groups focusing on students ages 10 and up concerning disability awareness and issues associated with daily life.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Decreased current fleet for the 2012 year by diversifying type of vehicles to improve scheduling overall travel for our ridership. Number of vehicles to be determined.
- ✓ Scanned all ParaTransit applications through the assistance of the Department of Information Technology. The goal of this project was to archive ParaTransit applications that are permanent records and periodically accessed.
- ✓ 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 focusing on the development of the adult league to 500 participants and the children's league to 200 participants so all can enjoy America's national pastime, baseball.
- ✓ Continued growth of the Disability Awareness Program with the Mamaroneck School District's development of a week long program focusing on disabilities and bringing awareness to the school community.
- ✓ Outreached to other school districts providing the Disability Awareness Program i.e. Westlake Middle School, Scarsdale Green Acres School, Larchmont Murray Elementary School.
- ✓ Expanded the Disability Awareness Program by offering it to the Graduate Degree Programs at Mercy College and Pace University.

REVENUES:

- ✓ The Office receives revenue from sales of ParaTransit ticket books from the Department of Transportation.

County Executive (11)
Office For The Disabled (11_0600)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Individuals Served:			
Public Education and Outreach	18,339	21,500	22,000
Programs and Special Events	18,820	23,500	18,650
Direct Services	18,578	20,000	20,000
Total Population Served	55,737	61,500	60,650
ParaTransit Services:			
Para Transit Service Companies	1	1	1
Para Transit Trips	213,284	219,682	226,270

County Executive (11)
Office For The Disabled (11_0600)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Director - Office for the Disabled	XV	1	1	1	1	1	1
Coordinator for Technical Asst.	IX	1					
Community Work Asst.	IX	1	1	1	1	1	1
		3	2	2	2	2	2
Paratransit:							
Program Adm. (Specialized Transit)	XII	1	1	1	1	1	1
Transit Analyst (Operations)	X	1	1	1	1	1	1
Sr. Transportation Information Asst.	VII	6	5	5	5	5	5
Jr. Staff Asst. - CE	VI	1	1	1	1	1	1
		9	8	8	8	8	8
Total Positions		12	10	10	10	10	10

County Executive (11)
Office For The Disabled (11_0600)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	785,651	661,538	661,538	661,538	662,679	662,679
		785,651	661,538	661,538	661,538	662,679	662,679
101 Other Personal Services	1300 Fees	200	300	300	300	270	270
		200	300	300	300	270	270
300 Materials & Supplies	3600 Printing & Office Suppl	5,334	3,500	3,500	3,500	3,412	3,412
	3700 Postage Costs	2,012	4,800	4,800	4,800	4,780	4,780
		7,345	8,300	8,300	8,300	8,192	8,192
400 Expenses	4070 Equip Service & Rental	16,377	2,860	2,715	3,115	2,860	2,860
	4100 Membership Fees	40	0	0	0	0	0
	4110 Travel and Meals	136	250	250	250	225	225
	4140 Communications	1,295	1,200	1,200	1,200	1,200	1,200
	4250 Public & Legal Notices	0	0	400	0	0	0
	4280 Insurance	420,670	527,000	527,000	527,000	430,000	430,000
	4925 Paratransit	8,401,896	8,346,145	8,346,145	8,346,145	7,950,000	7,950,000
	4980 Programs for Disabled	4,595	2,000	2,000	2,000	11,800	11,800
		8,845,009	8,879,455	8,879,710	8,879,710	8,396,085	8,396,085
599 Inter-Departmental Charge	5160 Fleet Management	70	122	122	122	55	55
	5170 Automotive	0	16,245	16,245	16,245	8,243	8,243
	5205 Information Support Svc	14,032	14,701	14,701	14,701	11,330	11,330
	5250 Telecommunications	9,895	7,828	7,828	7,828	8,000	8,000
	5260 Data Processing	234,033	264,940	264,940	264,940	226,206	226,206
	5325 Svcs by Dept of Law	0	1,000	1,000	1,000	0	0
	5485 Svcs by Records Center	2,481	1,662	1,662	1,662	2,126	2,126
		260,511	306,498	306,498	306,498	255,960	255,960
Total Expenditures		9,898,717	9,856,091	9,856,346	9,856,346	9,323,186	9,323,186
99 Inter-Departmental Revenue	9508 Inter Dept Billings	238,561	228,301	228,301	228,301	228,301	228,301
		238,561	228,301	228,301	228,301	228,301	228,301
Net Expenditures		9,660,156	9,627,790	9,628,045	9,628,045	9,094,885	9,094,885

County Executive (11)
Office For The Disabled (11_0600)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		354,845	290,000	290,000	290,000	220,000	220,000
	Total Revenues	354,845	290,000	290,000	290,000	220,000	220,000
	Net Departmental Total	9,305,312	9,337,790	9,338,045	9,338,045	8,874,885	8,874,885

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 coordinating services and incentives to businesses of any size, externally marketing and promoting Westchester County, and maintaining statistical and demographic data. Assisting businesses includes coordinating services from other county departments, along with state and federal agencies. OED acts as a central business hub for companies accessing financial assistance (Westchester County Industrial Development Agency – WCIDA), workplace commutation (Department of Transportation), demographic data and statistics (Department of Planning), employee training and recruitment (Workforce Investment Board), access to state benefits (Empire State Development), Business Incentive Rates from Con Edison 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.

	2011	2012
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	238,360	319,335
Equipment		
Material & Supplies	45,802	19,100
Expenses	60,820	81,320
Interdepartmental Charges	12,522	7,128
TOTAL EXPENDITURES	357,504	426,883
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	357,504	426,883
State and Federal Aid		
TOTAL REVENUES	357,504	426,883
DEPARTMENT TAX LEVY	0	0
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	58,354	54,547
Health Insurance and Benefits	108,287	111,684

County Executive (11)
Office Of Economic Development (11_0710)

	2011	2012
DEPARTMENT TOTAL	166,641	166,231

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$119.

County Executive (11)

Office Of Economic Development (11_0710)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Provide direct assistance to businesses seeking to remain, expand or relocate within Westchester.
- ✓ Communicate every available resource to start-up, small and minority- and women-owned businesses.
- ✓ Work with the Planning Department to maintain a statistical and demographic database for public usage.
- ✓ Promote Westchester as a premier business location through all forms of external outreach, such as digital communications, advertising, events, public relations, seminars, etc.
- ✓ Communicate and meet with businesses to offer all available resources and services.
- ✓ Promote and support initiatives to attract international economic opportunities for Westchester County.
- ✓ Work closely with Westchester Workforce Investment Board in their efforts to train and employ Westchester residents.
- ✓ Work closely with other County departments such as Transportation and Emergency Services to reach out to Westchester's 30,000+ business establishments.
- ✓ Respond to individual requests from County residents for business information and assistance.

DEPARTMENT INITIATIVES:

NEW

- ✓ Develop and deploy a multi-tiered branding campaign for communicating Westchester County's strongest economic attributes to multiple audiences, including (but not limited to) existing businesses within the County, those looking to start new businesses, companies exploring expansion opportunities and companies searching for relocation prospects.

- ✓ Strengthen existing relationships with major Westchester-based corporations, while expanding the department's network of business contacts - from the small solo-entrepreneur shops to growing mid-size firms to the county's group of diverse business organizations.
- ✓ Support efforts to assist women- and minority-owned businesses by linking these individuals with the appropriate resources - both public (county, state, federal, etc.) and private (non-profits, lending institutions, corporate buyers, etc.).
- ✓ Expand services at satellite office for workforce development and sector assistance (biotech, health care, finance, IT, green) at the Gateway Center at Westchester Community College.
- ✓ Expand the NY BioHud Valley branding campaign - in partnership with the Hudson Valley Economic Development Corp. and Rockland Economic Development Corp. - for promoting Westchester-based biotech cluster firms.
- ✓ Fuse Westchester County's Industrial Development Agency and Office of Tourism and Film Office under the Office of Economic Development.
- ✓ Expand partnership with the Jacob Burns Film Center for the purpose of revitalizing and expanding the county's marketing efforts to film and video producers in order to attract and dramatically increase the number of media productions conducted in Westchester.
- ✓ Work closer with the Westchester Putnam Workforce Investment Board in order to develop more programs for workforce training in several key areas, including health care, biotech, finance, green, hospitality and information technologies.
- ✓ Condense, translate and communicate economic concepts and information to the Westchester business community through a progressive communications program with outreach through local publications and by expanding the use of digital tools (such as LinkedIn and Facebook), as well as other communications tools.

ON-GOING

- ✓ Successfully retain and attract businesses to Westchester.
- ✓ Continually represent business resources to small, start-up, minority- and women-owned businesses.

County Executive (11)

Office Of Economic Development (11_0710)

- ✓ Maintain a statistical database of economic, demographic and real estate trends on Westchester County and region.
- ✓ Promote Westchester County as a premier business location through multiple media outlets and news publications.
- ✓ Promote and support efforts to attract international economic commerce for Westchester County.
- ✓ Work cooperatively with local and regional economic development offices.
- ✓ Represent loan resources to small business inquiries.
- ✓ Represent the County Executive (when necessary) at NYS Regional Council meetings.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Completed fusing of Tourism and Film Office under Office of Economic Development in order to strengthen ability of all three departments to better serve the business community and offer cross-marketing and development opportunities.
- ✓ Expanded the Westchester Economic Development Council for the express purpose of assisting the Office of Economic Development in shaping economic policies, advising the County Executive and Director on potential solutions to business challenges and helping to communicate the positive benefits of doing business in Westchester County to internal and external key audiences - e.g. media, elected officials, business organizations, community leaders, etc.
- ✓ Expanded the Office of Economic Development's presence at Westchester Community College's new Gateway Center, by building a stronger partnership with the college's Professional Development Center, resulting in new workforce development programs and dramatically increasing support for the development of Westchester's biotech cluster.
- ✓ 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. Based upon an aggressive digital platform, most advertising/marketing/public relations/event activities were performed using state-of-the-art digital tools and limited traditional methodologies (e.g. print brochures, extensive print advertising, etc.), including the development of a state-of-the-art, interactive economic development brochure.
- ✓ Expanded the Hudson Valley initiative between Westchester County, Rockland County Economic Development Corp. and the Hudson Valley Economic Development Corp. to develop a brand identity for the region's biotech cluster in order to pursue federal funding for workforce development and training, which successfully led to the development of the state's 1st mini-MBA program for biotech firms.
- ✓ Advocated on behalf of Westchester-based businesses facing substantial challenges in establishing or continuing business within Westchester County.
- ✓ Assisted NYSERDA in building relationships with numerous large energy users in the county for the express purpose of reducing energy usage in New York State.
- ✓ Provided Westchester Data Book in partnership with County Planning Department, a 221 page reference guide for demographic statistics and trends.
- ✓ Provided financial assistance, through the Westchester IDA, to three small business service organizations: Women's Enterprise Development Center (WEDC), SCORE - America's Business Counselors and the Procurement Technical Assistance Center (PTAC).
- ✓ Attended a minimum of at least 50 events, during which the Office of Economic Development was given a platform for promoting business in Westchester County and/or educating event attendees as to the benefits available to business owners seeking financial and human resources.
- ✓ Assisted in the County Executive's women- and minority-owned business outreach.
- ✓ Helped launch the third phase of Westchester's Green Business Challenge, in partnership with the Westchester Business Council and Con Edison - a program which actively assists county-based businesses in reducing their energy usage and carbon footprints through analysis and investigation of current energy usage.

County Executive (11)
Office Of Economic Development (11_0710)

- ✓ Led the County Executive's efforts to retain Pepsi Beverages, Atlas Air, IBM Research, Heineken, Acorda Therapeutics, Dannon, OrthoNet, Pentegra, as well as brought new companies into the county, including Sabra Dipping and Amkai Solutions, among others.

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

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Small business assistance inquiries	180	180	200
Start Up Business inquiries	150	150	165
Requests for Stats and Data	85	90	150
Distribute information on WCIDA	5,000	5,000	5,000
Business relocation/retention projects	30	35	50
Sponsor or attend business seminars	10	8	20
Expositions and Conventions:			
Visit local business membership orgs	8	15	50
Circulate informational email	6	12	12
Conduct business visitations	50	55	100

County Executive (11)
Office Of Economic Development (11_0710)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Director of Economic Development			1	1	1	1	1
Director of Real Estate		1					
Sr. Asst. to the County Executive II	XVIII		1	1	1	1	1
Sr. Asst. to the County Executive I	XVII	1					
Asst. to the County Executive III	XV	1					
Asst. to the County Executive I	XII		1	1	1	1	1
Admin. Aide - County Executive	X	1	1	1	1	1	1
Total Positions		4	4	4	4	4	4

County Executive (11)
Office Of Economic Development (11_0710)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	226,685	238,360	238,360	238,360	319,335	319,335
		226,685	238,360	238,360	238,360	319,335	319,335
300 Materials & Supplies	3070 Books and Periodicals	0	802	802	802	600	600
	3600 Printing & Office Suppl	3,374	32,500	32,500	32,500	7,000	7,000
	3700 Postage Costs	1,171	12,500	12,500	12,500	11,500	11,500
		4,545	45,802	45,802	45,802	19,100	19,100
400 Expenses	4070 Equip Service & Rental	1,259	2,600	2,600	2,600	2,600	2,600
	4100 Membership Fees	0	1,500	1,500	1,500	1,500	1,500
	4110 Travel and Meals	865	5,000	5,000	5,000	9,000	9,000
	4140 Communications	593	720	720	720	720	720
	4250 Public & Legal Notices	12,088	7,000	7,000	7,000	7,000	7,000
	4380 Contractual Services	95	26,000	26,000	26,000	25,500	25,500
	4630 Marketing	0	18,000	18,000	18,000	35,000	35,000
		14,901	60,820	60,820	60,820	81,320	81,320
599 Inter-Departmental Charge	5205 Information Support Svc	5,644	7,322	7,322	7,322	3,190	3,190
	5250 Telecommunications	4,549	5,200	5,200	5,200	3,938	3,938
		10,193	12,522	12,522	12,522	7,128	7,128
Total Expenditures		256,324	357,504	357,504	357,504	426,883	426,883
Net Expenditures		256,324	357,504	357,504	357,504	426,883	426,883
50 Departmental Income		256,574	357,504	357,504	357,504	426,883	426,883
Total Revenues		256,574	357,504	357,504	357,504	426,883	426,883
Net Departmental Total		(250)	0	0	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, 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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	4	4
Grants		
	<u>4</u>	<u>4</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	333,374	339,287
Equipment		
Material & Supplies	41,108	25,004
Expenses	322,311	356,821
Interdepartmental Charges	9,388	9,388
TOTAL EXPENDITURES	<u>706,181</u>	<u>730,500</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	700,500	730,500
State and Federal Aid		
TOTAL REVENUES	<u>700,500</u>	<u>730,500</u>
 DEPARTMENT TAX LEVY	<u>5,681</u>	<u>0</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	58,354	54,547
Health Insurance and Benefits	108,287	111,684

County Executive (11)

Office Of Tourism (11_0720)

	2011	2012
DEPARTMENT TOTAL	172,322	166,231

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$5,681.

County Executive (11)

Office Of Tourism (11_0720)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Promote Westchester County for business and leisure, helping generate approximately \$1.6 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 and travel writers.
- ✓ Market and advertise Westchester County through print and digital in association with I Love NY branding.
- ✓ Leverage Westchester County's visibility through Hudson Valley and other regional tourism organizations.

DEPARTMENT INITIATIVES:

NEW

- ✓ Continue campaigns and partnerships to maintain and increase occupancy tax revenue.
- ✓ Host third annual "Green Summit" forum to highlight area eco-friendly programs.
- ✓ Elevate the marketing and branding of Westchester County Tourism through a SWAT analysis and develop new logo and website.
- ✓ Develop consumer and industry e-newsletters to promote Westchester County tourism product.

ON-GOING

- ✓ Produce and distribute Travel & Meeting Guide as well as other niche brochures.
- ✓ Generate interest in Westchester County at meeting, corporate, consumer and group tour trade shows.
- ✓ Manage a co-op advertising and tradeshow program with hotel and attraction partners.

- ✓ Operate for the 8th year the seasonal Westchester County Tourism Information Center and partner with Bear Mountain Toll House Visitor Center in Cortlandt Manor.
- ✓ Participate in I Love NY programs to build the I Love NY and Westchester County Tourism visibility and branding.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Instituted airport brochure rack program with several hotel and attraction partners at Westchester County Airport in ground transportation area.
- ✓ Conducted year-long "Discover 100 Reasons to Explore Westchester" marketing and media campaign with several hotel, restaurant and attraction partners.
- ✓ Coordinated promotional efforts for three events: Chocolate World Expo, 2010 Women's Flat Track (Roller) Derby Regional Tournament and Miss Westchester.

ON-GOING

- ✓ Publishing and distributing 175,000 copies of the Travel & Meeting Guide.
- ✓ Updating and re-printing niche brochures as needed (e.g. Tourism Map, Gardens, Hike & Bike, Antiques, Outdoor Adventure, African-American Heritage Trail).
- ✓ Continuing regional partnership for 4th annual Hudson Valley Restaurant Week.
- ✓ Maintaining and updating Westchester Tourism and Hudson Valley websites.
- ✓ Continuing promotion of hotel packages, coupons and tourism events on seasonal basis to tourists.
- ✓ Continuing to provide tourism partners with meeting and travel leads and inquiries received from tradeshow and direct contact.

County Executive (11)

Office Of Tourism (11_0720)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Tourism-generated impact on Westchester's economy	\$1.64 billion	\$1.7 billion	\$1.7 billion
Hotel occupancy tax revenue	\$4.7 million	\$5.0 million	\$5.0 million
Distribute Promotional Publications	175,000	200,000	200,000
Trade shows; meeting planner and media trips	25	20	20
Tracked Inquires	29,519	37,000	39,000
Website Page Views	400,000	400,000	450,000

County Executive (11)

Office Of Tourism (11_0720)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Director of Tourism	XVI	1	1	1	1	1	1
Deputy Director of Tourism	XII	1	1	1	1	1	1
Program Specialist (Tourism)	X	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Total Positions		4	4	4	4	4	4

County Executive (11)**Office Of Tourism (11_0720)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	251,371	324,131	324,131	324,131	332,287	332,287
		251,371	324,131	324,131	324,131	332,287	332,287
101 Other Personal Services	1200 Hourly	0	9,243	9,243	9,243	7,000	7,000
		0	9,243	9,243	9,243	7,000	7,000
300 Materials & Supplies	3070 Books and Periodicals	0	60	60	60	359	359
	3600 Printing & Office Suppl	2,540	9,645	11,048	11,048	9,645	9,645
	3700 Postage Costs	40,093	30,000	30,000	30,000	15,000	15,000
		42,633	39,705	41,108	41,108	25,004	25,004
400 Expenses	4070 Equip Service & Rental	1,795	2,828	2,828	2,828	2,828	2,828
	4100 Membership Fees	3,159	5,395	5,395	5,395	5,695	5,695
	4110 Travel and Meals	28,020	50,250	49,750	50,250	54,550	54,550
	4140 Communications	246	300	800	300	1,488	1,488
	4250 Public & Legal Notices	13,963	148,160	152,438	152,438	178,160	178,160
	4320 Rental & Taxes	92,435	0	0	0	0	0
	4380 Contractual Services	42,930	51,100	51,100	51,100	54,100	54,100
	4912 Advance to Grants	60,000	60,000	60,000	60,000	60,000	60,000
		242,548	318,033	322,311	322,311	356,821	356,821
599 Inter-Departmental Charge	5205 Information Support Svc	216	1,500	1,500	1,500	1,500	1,500
	5250 Telecommunications	4,173	3,888	3,888	3,888	3,888	3,888
	5325 Svcs by Dept of Law	0	4,000	4,000	4,000	4,000	4,000
		4,389	9,388	9,388	9,388	9,388	9,388
Total Expenditures		540,940	700,500	706,181	706,181	730,500	730,500
Net Expenditures		540,940	700,500	706,181	706,181	730,500	730,500
50 Departmental Income		540,779	700,500	700,500	737,787	730,500	730,500
Total Revenues		540,779	700,500	700,500	737,787	730,500	730,500
Net Departmental Total		161	0	5,681	(31,606)	0	0

County Executive (11)

Advocacy & Community Services (11_0800)

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

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	10	10
Grants		
	<u>10</u>	<u>10</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	700,935	707,264
Equipment		
Material & Supplies	8,900	10,600
Expenses	6,800	16,900
Interdepartmental Charges	7,822	5,124
TOTAL EXPENDITURES	<u>724,457</u>	<u>739,888</u>
OPERATING BUDGET REVENUES		
Interdepartmental	85,540	134,046
Departmental	43,420	43,420
State and Federal Aid		
TOTAL REVENUES	<u>128,960</u>	<u>177,466</u>
DEPARTMENT TAX LEVY	<u>595,497</u>	<u>562,422</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	145,884	136,368
Health Insurance and Benefits	270,718	279,210
DEPARTMENT TOTAL	<u>1,012,099</u>	<u>978,000</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$0.

County Executive (11)

Advocacy & Community Services (11_0800)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES/ADULT SERVICES:

- ✓ Identify areas of concern to the various communities.
- ✓ Provide educational outreach on County services and programs.
- ✓ Provide assistance to County departments updating and correcting materials.
- ✓ Assist constituents in obtaining services by making referrals to various County departments and outside service agencies.

CULTURAL & RECREATION:

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

DEPARTMENT INITIATIVES:

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

African American Advisory Board

- ✓ Assisted in the development, completion and distribution of "A Blueprint for Change" publication.
- ✓ Participated in County Conversations: interview with Chair of the African American Advisory Board (AAAB), which was placed on county website, September 2010.

Hispanic Advisory Board

- ✓ Department of Social Services Commissioner attended an Advisory Board meeting to discuss County's programs.
- ✓ Liaison for MWOB met with Advisory Board to discuss Minority Women-Owned Business.
- ✓ District Attorney's office met with Advisory Board to discuss Domestic Violence and Immigration.

LGBT Advisory Board

- ✓ Support and assist Westchester County LGBT programs and organizations.
- ✓ Initiative to provide Sensitivity Training for police officers on LGBT sensitivity issues. Recruited officers trained in May 2010. Veteran officers were trained in September and October. Approximately 1,100 employees in the Department of Social Services were also provided Sensitivity Training.

County Executive (11)
Advocacy & Community Services (11_0800)

ON-GOING UPDATES WITHIN THE ADVISORY BOARDS

African American Advisory Board

- ✓ Education of 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 website.
- ✓ Coordinate and record monthly Advisory Board meetings.
- ✓ Outreach to black clergy of Westchester.
- ✓ Outreach and collaborate with community based organizations.

Hispanic Advisory Board

- ✓ Continue to develop new programs to meet the needs of the community as they arise.
- ✓ Coordinate and record monthly Advisory Board meetings.
- ✓ Outreach and collaboration with not-for-profit agencies.

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 website.
- ✓ Organize and host two Westchester County LGBT College and University Summits a year.
- ✓ Coordinate and chair meetings of the Westchester County LGBT Advisory Board.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Maintain statistical information on M/WBE contracts.
- ✓ Initiate LGBT sensitivity trainings for DSS, CPS (Child Protective Services), and APS (Adult Protective Services) staff.

ON-GOING

- ✓ Maintain website for African American and related community issues and events.
- ✓ Outreach for M/WBE program.

County Executive (11)
Advocacy & Community Services (11_0800)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Services							
Annual-Regular:	GROUP						
Asst. to the County Executive IV	XVI	1	1	1	1	1	1
Asst. to the County Executive II	XIII	2	3	3	3	3	3
Asst. to the County Executive I	XII	2	3	3	3	3	3
LGBT Community Liaison	XII	1					
Director - County Information Center	XI	1					
Admin. Aide- County Executive	X	1	1	1	1	1	1
Staff Assistant - County Executive	VIII	1	1	1	1	1	1
Asst. Secretary-County Executive	VI	1	1	1	1	1	1
Total Positions		10	10	10	10	10	10

County Executive (11)
Advocacy & Community Services (11_0800)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	530,124	697,935	697,935	697,935	704,264	704,264
		530,124	697,935	697,935	697,935	704,264	704,264
101 Other Personal Services	1200 Hourly	0	3,000	3,000	3,000	3,000	3,000
		0	3,000	3,000	3,000	3,000	3,000
300 Materials & Supplies	3070 Books and Periodicals	0	300	600	300	300	300
	3600 Printing & Office Suppl	7,281	6,500	6,800	7,100	8,200	8,200
	3700 Postage Costs	1,000	1,500	1,500	1,500	2,100	2,100
		8,281	8,300	8,900	8,900	10,600	10,600
400 Expenses	4070 Equip Service & Rental	2,021	2,800	2,800	2,800	2,800	2,800
	4110 Travel and Meals	0	1,500	1,200	1,500	4,000	4,000
	4140 Communications	0	0	0	0	3,600	3,600
	4360 Educational Training	0	0	300	0	0	0
	4380 Contractual Services	585	2,500	2,500	2,500	6,500	6,500
		2,606	6,800	6,800	6,800	16,900	16,900
599 Inter-Departmental Charge	5160 Fleet Management	0	122	122	122	55	55
	5250 Telecommunications	4,655	6,200	6,200	6,200	3,569	3,569
	5453 Svcs by County Center	1,276	1,500	1,500	1,500	1,500	1,500
		5,932	7,822	7,822	7,822	5,124	5,124
Total Expenditures		546,942	723,857	724,457	724,457	739,888	739,888
99 Inter-Departmental Revenue	9508 Inter Dept Billings	85,543	85,540	85,540	85,540	134,046	134,046
		85,543	85,540	85,540	85,540	134,046	134,046
Net Expenditures		461,399	638,317	638,917	638,917	605,842	605,842
97 State Aid		46,398	43,420	43,420	43,420	43,420	43,420
Total Revenues		46,398	43,420	43,420	43,420	43,420	43,420
Net Departmental Total		415,001	594,897	595,497	595,497	562,422	562,422

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 and research, direct and contracted services, and by influencing public policy.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	7	6
Grants		
	<u>7</u>	<u>6</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	440,255	383,323
Equipment		
Material & Supplies	8,000	8,000
Expenses	978,972	837,552
Interdepartmental Charges	146,057	192,533
TOTAL EXPENDITURES	<u>1,573,284</u>	<u>1,421,408</u>
OPERATING BUDGET REVENUES		
Interdepartmental	486,447	383,279
Departmental		
State and Federal Aid	38,808	35,602
TOTAL REVENUES	<u>525,255</u>	<u>418,881</u>
DEPARTMENT TAX LEVY	<u>1,048,029</u>	<u>1,002,527</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	102,119	81,821
Health Insurance and Benefits	189,502	167,526
DEPARTMENT TOTAL	<u>1,339,650</u>	<u>1,251,874</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$105,321.

County Executive (11)

Office For Women (11_0900)

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 Yonkers Family Courts to prevent children from having to be present in courtrooms with their parents/ caretakers.
- ✓ Child Care Council: Program provides assistance to two licensed child care centers per year to expand infant and toddler child care slots; offers training for staffs of 25 programs with the goal of upgrading care toward the goal of program accreditation.
- ✓ Mentoring Program - Her Honor Mentoring Program: Seeks 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: The Office for Women researches and provides the community with accurate and comprehensive information through: responses to specific inquiries from the community; printed materials; educational programs such as workshops and conferences; specialized training; Speaker's Bureau; participation on interdisciplinary committees and councils; research reports; and Office for Women website.
- ✓ Partially funds Pace Women's Justice Center to provide consumer legal education by hotline and seminars and matrimonial law training for pro-bono and/or low cost attorneys.
- ✓ Manage contract through legal assistance to immigrants seeking relief in employment, housing, immigration and related issues

DOMESTIC VIOLENCE SERVICES:

- ✓ Family Justice Center: Collaboration of domestic violence agencies at the Westchester County Court House to provide victims with counseling, safety planning, advocacy, civil legal services, court accompaniment, spiritual support, and self-sufficiency 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: Programs by the two Shelter-based non-residential domestic violence programs to make presentations in middle and high school classrooms, and to enlist students in peer support and leadership against domestic violence.
- ✓ 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 specially trained and supervised law students to write petitions and represent victims in court, as well as experienced attorneys providing legal expertise in domestic violence cases.
 - ◆ Legal Services of the Hudson Valley provides follow up legal service to those with ongoing and complex cases.
 - ◆ My Sisters' Place Legal Center provides representation for victims in the Yonkers Court.
- ✓ Project Hopeline: A collaborative project with Verizon to provide cell phones with free minutes to abused women for making the contacts and arrangements necessary to reconstruct their lives.
- ✓ Hispanic Outreach: The Office for Women provides domestic violence and related immigration legal assistance in White Plains and Yonkers Family Court through two of its own Spanish speaking staff, and through contracts with Pace Women's Justice Center and Legal Services of the Hudson Valley.
- ✓ Domestic Violence Council: The Office for Women coordinates and provides staff and logistical support for this legislatively created high-level coordinating body that addresses systemic domestic violence issues.

County Executive (11)

Office For Women (11_0900)

- ✓ Workplace domestic violence training for corporations.
- ✓ Electronic Orders of Protection: Transmission of data to police in order to enhance victim safety.
- ✓ Supervised Visitation Educational Guidelines: An initiative of the Domestic Violence Council's Supervised Visitation Committee to set standards and protocols for supervised visitation programs to enhance the safety of children and non-offending parents. On-going educational seminars are done through a contract with the YWCA of White Plains & Central Westchester.
- ✓ Mt. Vernon Project: Legal services to the indigent through a contract with Legal Services of the Hudson Valley and subcontracts with My Sisters' Place and Empire Justice Center.
- ✓ Domestic Violence and the Disabled Community: An initiative with the Office for the Disabled aimed at identifying victims, offering services, and educating and training the disabled community of providers in identification and assistance of victims.

CULTURAL & RECREATIONAL:

- ✓ Semi-Annual Calendar Booklet: This catalogs the events in the fall (focusing on October) and the spring (focusing on March) that honor and draw attention to the accomplishments of women and educate women about issues, e.g. financial education, domestic violence.

ECONOMIC DEVELOPMENT:

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

PUBLIC HEALTH AND SAFETY:

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

GENERAL GOVERNMENT SUPPORT:

- ✓ Women's Advisory Board: Housed in the Office for Women, this 18 member board provides input and advocates its positions to public officials 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.

County Executive (11)

Office For Women (11_0900)

DEPARTMENT INITIATIVES:

NEW

DOMESTIC VIOLENCE:

- ✓ Seeking to develop an adult education awareness campaign on healthy relationships.
- ✓ Participate in the implementation of a statewide electronic Victim Notification of Protective Orders (VNPO) system.
- ✓ Working to develop a scholarship program to benefit domestic violence survivors and others seeking higher education for greater self-sufficiency.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Collaborated with the County Office for the Disabled to educate disabled victims of domestic violence and empower them to seek help.
- ✓ Collaborated with Veterans Service Agency to help educate service providers about domestic violence in military families.
- ✓ Trained faith-based leaders, service providers, Child Protective Services workers, law enforcement, attorneys and law students on domestic violence related issues through the Family Justice Center.

ON-GOING

- ✓ Provide services to victims in crisis: counseling, safety planning, advocacy and court accompaniment through the Office for Women and Family Justice Center.
- ✓ Mentoring of 42 students through the Her Honor Mentoring Program.
- ✓ Provide annual Police Training Conference.
- ✓ Organize the annual Westchester Women's Hall of Fame Luncheon.
- ✓ Develop domestic violence education and training initiatives: corporations, police, schools, community.

- ✓ Develop supervised Visitation Guidelines (through the Domestic Violence Council).
- ✓ Participate in Hopeline Project with Verizon to provide cell phones with free minutes for abused women.

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 Domestic Violence Services.
- ✓ Federal Grant through the US Department of Justice, Office on Violence Against Women.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Children & Family Services	3,722	2,440	2,440
Adult Services	2,677	2,372	2,437
Domestic Violence	19,990	21,041	22,101
Cultural & Recreation	7,353	6,873	7,000
Economic Development	385	465	568

County Executive (11)

Office For Women (11_0900)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Director - Office for Women	XVI	1	1	1	1	1	1
Program Coord. (Office for Women)	XIII	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
Staff Asst. (ACS)	VIII	1	1	1	1	1	1
Jr. Administrative Assistant	VIII	1	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1	1
Total Positions		7	7	7	7	6	6

County Executive (11)**Office For Women (11_0900)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	528,606	440,255	440,255	440,255	383,323	383,323
		528,606	440,255	440,255	440,255	383,323	383,323
300 Materials & Supplies	3600 Printing & Office Suppl	2,107	3,500	3,500	3,500	3,500	3,500
	3700 Postage Costs	2,716	4,500	4,500	4,500	4,500	4,500
		4,823	8,000	8,000	8,000	8,000	8,000
400 Expenses	4070 Equip Service & Rental	4,040	2,670	2,670	2,670	2,670	2,670
	4100 Membership Fees	300	0	0	0	0	0
	4110 Travel and Meals	586	1,450	1,150	1,450	1,450	1,450
	4132 Crime Victims Asst Prog	0	0	0	0	188,742	188,742
	4140 Communications	526	480	480	480	1,320	1,320
	4360 Educational Training	0	0	300	0	0	0
	4380 Contractual Services	1,081,599	867,051	972,372	972,372	641,370	641,370
	4982 Programs for Women	0	2,000	2,000	2,000	2,000	2,000
		1,087,051	873,651	978,972	978,972	837,552	837,552
599 Inter-Departmental Charge	5160 Fleet Management	308	439	439	439	193	193
	5205 Information Support Svc	29,532	25,675	25,675	25,675	31,423	31,423
	5250 Telecommunications	12,091	6,855	6,855	6,855	8,092	8,092
	5260 Data Processing	78,351	112,257	112,257	112,257	151,336	151,336
	5485 Svcs by Records Center	1,447	831	831	831	1,489	1,489
		121,728	146,057	146,057	146,057	192,533	192,533
Total Expenditures		1,742,209	1,467,963	1,573,284	1,573,284	1,421,408	1,421,408
99 Inter-Departmental Revenue	9508 Inter Dept Billings	467,901	486,447	486,447	486,447	383,279	383,279
		467,901	486,447	486,447	486,447	383,279	383,279
Net Expenditures		1,274,308	981,516	1,086,837	1,086,837	1,038,129	1,038,129
97 State Aid		38,394	38,808	38,808	38,808	35,602	35,602
Total Revenues		38,394	38,808	38,808	38,808	35,602	35,602
Net Departmental Total		1,235,914	942,708	1,048,029	1,048,029	1,002,527	1,002,527

County Executive (11)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
COUNTY EXECUTIVE (11_0100)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Film Bureau	\$20,000	\$25,000				\$25,000
Acct T-169 11-169M. 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: 01/01/2012 - 12/31/2012.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Industrial Development Agency	\$264,348	\$346,754				\$346,754
Acct T-224 11-224M. Granting Agency: County of Westchester Industrial Development Agency. Promotion of Economic Development throughout Westchester County. Term: 01/01/2012 - 12/31/2012. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Fair Housing Trust	\$77,894	\$130,000	\$130,000			
Acct T-866 11-866M. 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: 01/01/2012 - 12/31/2012. Positions: 1.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Fair and Affordable Housing Program	\$890,000					
Acct T-035 11-035J. Granting Agency: Westchester County. To develop 750 units of new affordable housing units within a seven year period. Term: 9/21/09 - 12/31/16. Positions: 1.						
YOUTH SERVICES (11_0400)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Delinquency Prevention Program	\$267,000	\$208,837		\$208,837		
Acct T- 040 11- 040M. Granting Agency: N.Y. State Office of Children & Family Services. This program is aimed at juvenile delinquency prevention for high risk youth living in high risk communities. Term: 01/01/2012-12/31/2012.						

County Executive (11)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Runaway and Homeless Youth Program	\$101,704	\$78,458		\$78,458		
Acct T-108 11-108M. Granting Agency:N.Y.State Office of Children & Family Services. This program provides assistance to runaway and homeless youth. The total program amount is \$148,199 out of which \$34,871 comes from the Childrens Village and \$34,870 from the County (budgeted under 101-11-0400-4436) towards local match for State Funding. Term: 01/01/2012-12/31/2012.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Development/ Delinquency Prevention Program-Youth Services	\$246,335	\$210,672		\$210,672		
Acct T-188 11-188M. Granting Agency: N.Y. State Office of Children & Family Services. This program was established to encourage communities to create local opportunities for positive youth development. Term: 01/01/2012-12/31/2012.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Development/ Delinquency Prevention Program-Youth Initiatives	\$100,000	\$101,212		\$101,212		
Acct T-189 11-189M. Granting Agency: N.Y. State Office of Children & Family Services. This program was established to support high priority youth programs in counties which have approved comprehensive Youth Development/Delinquency Prevention-Youth Services Programs and which have reached their maximum funding eligibility. Term:01/01/2012-12/31/2012.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth COPS Program	\$550,613	\$279,450		\$178,848		\$100,602
Acct T-613 11-613M. Granting Agency: N.Y. State Office of Children & Family Services. This program is designed to serve youth who are not at imminent risk of foster care but as a group are considered at general risk of future foster care by virtue of one or more problematic behaviors or presence of a cluster of youth risk indicators identified as early predictors of future risk for foster care placement or involvement in the juvenile justice system. The funding for this program will be provided by the Westchester County Dept of Social Services using funding from the State and Local Tax Levy Dollars. Funds: Other \$100,602 comes from the DSS Operating Budget (4912). Term: 01/01/2012-9/30/2012.						

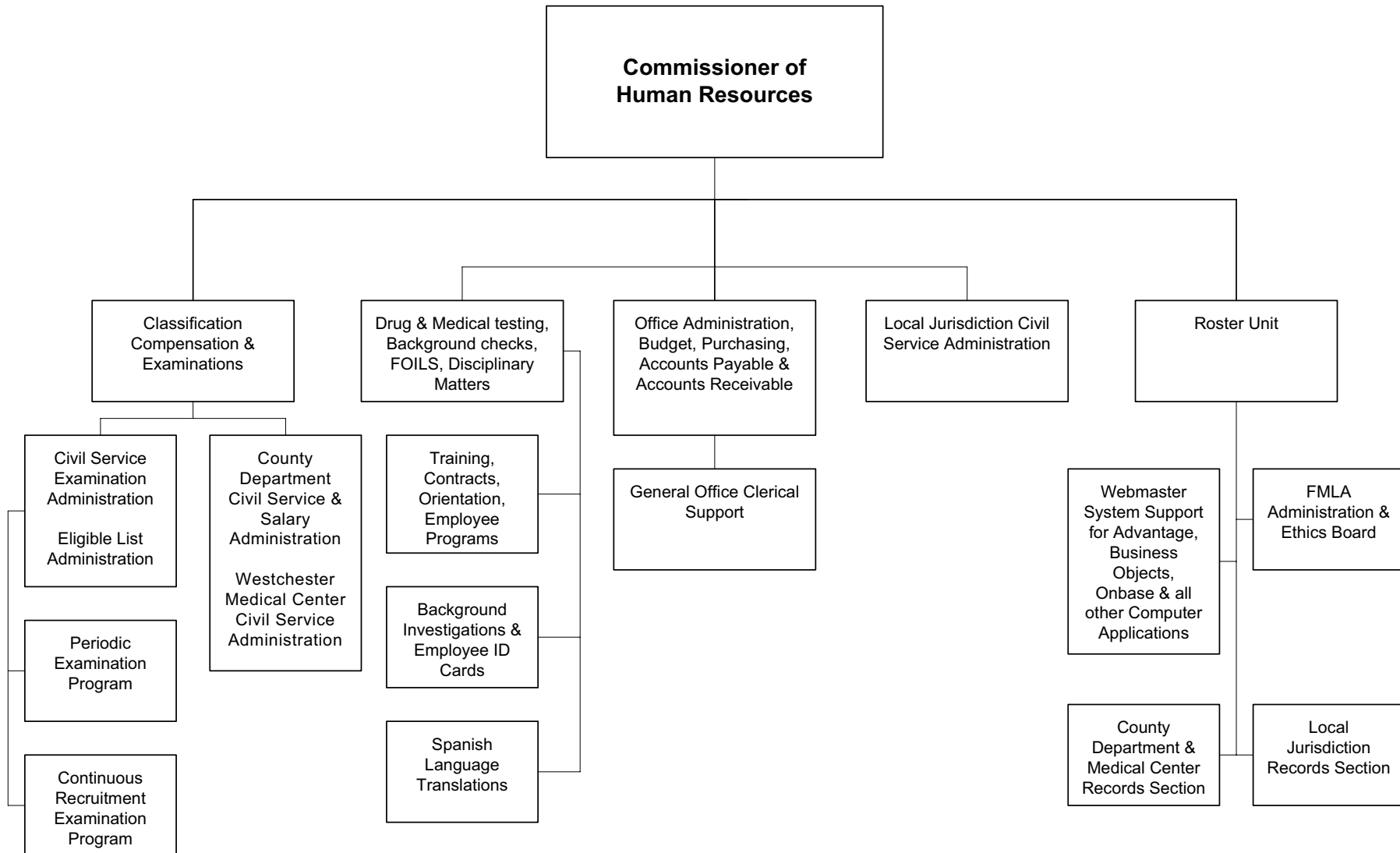
County Executive (11)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
OFFICE FOR THE DISABLED (11_0600)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Handicapped Parking Education Program	\$50,000	\$50,000				\$50,000
Acct T-397 11-397M. 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: 01/01/2012 - 12/31/2012. Positions: 1.						
OFFICE OF TOURISM (11_0720)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
I Love New York Matching Funds Trust	\$122,120	\$141,060		\$56,060	\$60,000	\$25,000
Acct T432 11- 432M. 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. Funds: Other \$25,000 comes from Hotel Occupancy tax revenue. Term: 01/01/2012 - 12/31/2012.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Matching Funds Trust	\$25,000	\$25,000				\$25,000
Acct T-507 11-507M. 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 \$25,000 comes from private sector tourism related businesses and cooperative advertising efforts. Term: 01/01/2012 - 12/31/2012.						
WOMEN'S SERVICES (11_0900)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Domestic Violence Non-Residential Program	\$1,592,888	\$1,563,232	\$453,337	\$468,970		\$640,925
Acct T-111 11-111M. Granting Agency: NYS Department of Social Services / Westchester County Department of Social Services. This program offers non-residential domestic violence services to victims of domestic violence 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 \$640,925 comes from the DSS Operating Budget (4912). Term: 01/01/2012 - 12/31/2012.						

County Executive (11)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Family Justice Center		\$1,000,000	\$1,000,000			
Acct T-988 11-988M. Granting Agency: US Department of Justice, Office of Violence Against Women. The Family Justice Center offers services to victims of domestic and dating violence, sexual assault and stalking all in one location in English and Spanish. Co-Located service provides provider's shelter services, counselling, safety planning, legal remedies, child care and advocacy to victims and families. Term: 10/01/11 - 09/30/13.						

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.

	2011	2012
POSITIONS		
Operating	48	46
Grants		
	48	46
OPERATING BUDGET EXPENDITURES		
Personal Services	3,425,641	3,475,299
Equipment		
Material & Supplies	41,038	43,000
Expenses	794,366	1,001,550
Interdepartmental Charges	1,011,230	1,008,743
TOTAL EXPENDITURES	5,272,275	5,528,592
OPERATING BUDGET REVENUES		
Interdepartmental	400,503	403,024
Departmental	325,500	913,200
State and Federal Aid		
TOTAL REVENUES	726,003	1,316,224
DEPARTMENT TAX LEVY	4,546,272	4,212,368
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	688,832	625,010
Health Insurance and Benefits	1,299,444	1,284,996
DEPARTMENT TOTAL	6,534,548	6,122,374

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$88,573.

Human Resources (12)

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

Programs and Services

To implement and enforce all provisions of the NYS Civil Service Law for all County positions and municipal subdivisions within the County.

State Law or Regulations

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.

Human Resources (12)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Administrative Services
 - ◆ Supports the daily operations of government Human Resources and Civil Service administration.
 - ◆ Oversees pre-employment criminal records checks, required drug testing, and federally/state mandated medical tests.
 - ◆ Commissioner serves as a member of the Deferred Compensation Board.
- ✓ County Department Services
 - ◆ Administer New York State Civil Service Law and Westchester County Civil Service Rules for all county departments, Westchester Community College and Westchester Medical Center.
 - ◆ Meet and work closely with County departments, Westchester Community College and the Westchester Medical Center to review various classification and organizational proposals and study positions in order to provide advice and facilitate requests.
 - ◆ Prepare, modify and review job descriptions for all titles in County departments, Westchester Community College and the Westchester Medical Center.
 - ◆ Meet and work closely with departments to review other proposals in order to provide advice and facilitate staff and budgetary savings.
 - ◆ Administer various provisions of negotiated labor agreements for all County departments.
 - ◆ The Department of Human Resources has implemented a centralized FMLA Administration Program to ensure departmental compliance with the provisions of the Family Medical Leave Act by providing training and ongoing guidance to County administrators with regard to policy and procedures. This includes conducting regular audits of County leave data. Through centralization of this function, consistent application of the law's provisions is achieved.
- ◆ Conduct layoff analyses for all County departments, Westchester Community College and the Westchester Medical Center.
- ✓ Employee Records and Data Management
 - ◆ Audit and maintain required detailed employment and position records for all County and local employees and perform payroll certification for civil service compliance.
 - ◆ Conduct ongoing maintenance of Human Resources website to ensure ease of use for customers and accuracy of information presented.
 - ◆ Verify employment and service time for current and former County employees.
- ✓ Employee Recruitment and Selection
 - ◆ Arrange and administer required written, performance and medical examinations which conform to all civil service and civil rights laws.
 - ◆ Prepare and certify all civil service eligible lists.
 - ◆ Maintain a list of Educational and Professional institutions to improve the County's recruitment of Spanish Speaking candidates.
- ✓ Recruitment and Training
 - ◆ Re-established a countywide supervisor training program with Pace University.
 - ◆ The Department of Human Resources is leading a countywide training initiative and has designated a Training Coordinator. The Coordinator manages the program which has been devised for the enhancement of employee professional development. The program will focus on courses and training initiatives designed to meet state mandates, orient new employees, improve job skills, and develop career growth and succession planning within the government. The Coordinator, with the input of liaisons from each department, has designed an in-house supervisory training program.

Human Resources (12)

- ✓ Local Government Services
 - ◆ 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.
 - ◆ Work closely with local governments, school districts and Westchester Healthcare Corporation conducting numerous layoff analyses due to reductions in work force.
 - ◆ Maintain the classification plan and all job specifications for local jurisdictions.

DEPARTMENT INITIATIVES:

NEW

- ✓ Reduced the frequency of exams given in Continuous Recruitment.
- ✓ Consolidated positions.

ONGOING

- ✓ Continue to look for ways to process work more efficiently in order to cut costs.
- ✓ Revise Examination Monitor training materials.
- ✓ Expand background check to include a Federal Background check by the FBI, and drug testing programs to include additional entities.
- ✓ Ongoing upgrades/enhancements to automated examination administration system.
- ✓ Continue implementation of performance appraisal system.
- ✓ Expansion of drug testing and medical examination services for safety sensitive positions.
- ✓ Provide training to local jurisdictions on how to administer civil service within their agencies, such as exam administration and civil service reporting requirements.
- ✓ Convert the existing automated internal exam request process to a workflow tool, which will improve accuracy and save time through automated lookups and a more efficient structure of the process.

- ✓ Review and update of Human Resources Policies posted on the County intranet.
- ✓ Continue to train new personnel representatives in civil service throughout the County.
- ✓ Work with all County departments on ways to restructure and reorganize staff as a result of retirements and anticipated layoffs.
- ✓ Develop separation materials and training sessions for employees impacted by layoffs.

DEPARTMENT ACCOMPLISHMENTS:

ONGOING

- ✓ Cut costs by consolidating positions and by eliminating hourly positions.
- ✓ Launched Phase II of the on-line civil service exam application: Enhancement to the system to partially automate applications review.
- ✓ Continue to conduct criminal background checks of prospective employees, conduct pre-employment drug testing of appointments to safety sensitive positions and issuance of access/identification cards.
- ✓ Continued rollout of countywide performance appraisal system.
- ✓ Continued enhancements to internally developed automated examination administration system.
- ✓ Expanded Workplace Violence Prevention Program, and convened WV Committee, to meet State mandates with standardized forms, evaluation and creative training: new hire training, annual training and worksite evaluation training.
- ✓ In conjunction with the Law Department, continues to conduct progressive discipline seminars for County managers and supervisors.
- ✓ Designed and administered a Survey of Staff Functions to all County departments.
- ✓ Organized County-wide 25 Year Service Award ceremony.
- ✓ Managed Tuition Reimbursement program for eligible County employees.

Human Resources (12)

- ✓ Planned and executed nation-wide searches for several commissioner-level positions, researching appropriate venues, placing ads and connecting via e- mail and phone with executive-level professionals.

REVENUES:

Departmental Revenues:

- ✓ Expanded drug and medical testing program to remain in compliance with OSHA standards.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Employee Records and Data Management			
Payrolls Certified	236	170	122
Transaction Forms Processed	58,668	69,000	65,000
County Department Services			
Appeals Reviewed	25	30	30
Positions certified/recertified	311	450	450
Specifications written/revised	421	350	350
Local Jurisdictions			
Appeals reviewed	13	50	50
Positions certified/recertified	168	200	200
Specifications written/revised	82	150	150
Employee Recruitment and Selection			
Examinations Administered	461	210	250
Applications reviewed, periodic/decentralize	9,971	6,000	11,000
Pre-Clearance	464	460	460
Eligible Lists Certified	1,721	1,700	1,700
Eligible Lists Established	425	330	330
Physical Agilities Scheduled	126	130	130

Service Indicator Notes:

- ✓ Payrolls Certified: One payroll per year instead of two starting in April 2010.
- ✓ Transaction Forms Processed: Approximately 10,000 -11,000 Election workers to be added to the HR System.
- ✓ Appeals Reviewed: There was a significant decrease from 2009 in the number of appeals reviewed in 2010. This is because the Typist classification study was suspended in 2010 to allow for the transition and training of entirely new staff in the Locals unit, as well as an increase in the number of layoff analyses to complete for Local jurisdictions.
- ✓ Specifications written/revised: Decrease in the number of job specifications written and revised due to adjustment and transition of new staff in Locals unit. Focus was on training new staff how to write and revise job specifications, not on volume.
- ✓ Applications reviewed, periodic/decentralize: Correction and Police Officer examinations will be held in 2012.

Human Resources (12)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
(1) Management Operations (6100)							
Commissioner		1	1	1	1	1	1
Executive Secretary to Commissioner	X	1	1	1	1	1	1
Office Assistant (Human Resources)	VI	1					
		3	2	2	2	2	2
(2) Administrative Services (6300)							
Deputy Commissioner	XVIII	1	1	1	1	1	1
Director of Administration	XIV	1	1	1	1	1	1
Administrative Assistant	X	1					
Junior Administrative Assistant	VIII		1	1	1	1	1
Staff Assistant (Bilingual Svc.)	VIII	1	1	1	1		
Staff Assistant Human Resources)	VIII	1	1	1	1	1	1
Assistant Personnel Investigator	VII	1					
Office Assistant	VI	1					
		7	5	5	5	4	4
(a) County Dept Services (6310)							
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Director Class and Comp.	XIV	1					
Human Resource Specialist III	XII	3	4	4	4	4	4
		5	5	5	5	5	5
(b) Local Jurisdictions Services (6320)							
Assistant Commissioner	XV	1	1	1	1	1	1
Human Resource Specialist III	XII	3	3	3	3	3	3
		4	4	4	4	4	4

Human Resources (12)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(c) Empl. Records & Data Mgt. (6330)							
Director of HRIS	XVI	1					
Assistant Commissioner	XV		1	1	1	1	1
Program Coordinator (HRS)	XIII		1	1	1	1	1
Assistant Director of HRIS	XIII	1					
Application Support Administrator	XII	1					
Director of Program Development I (HR)	XII	1					
Program Administrator (Personnel Records)	XII		1	1	1	1	1
HRIS Specialist	X	1	1	1	1	1	1
Sr. Human Resource Clerk	VIII	2	2	2	2	2	2
Human Resources Audit Clerk	VII	9	8	8	8	8	8
		16	14	14	14	14	14
(d) Empl. Recruitment & Selection (6410)							
Director	XIV	1	1	1	1	1	1
Deputy Director	XIII	1	1	1	1	1	1
Assistant Director	XII	1	1	1	1	1	1
Director of Program Development I (HR)	XII	1	1	1	1	1	1
Human Resource Specialist II	X	3	3	3	3	3	3
Sr. Human Resource Clerk	VIII	3	3	3	3	3	3
Staff Assistant (Bilingual Svc.)	VIII	1	1	1	1	1	1
Staff Assistant	VIII	1	1	1	1		
Human Resource Audit Clerk	VII	6	4	4	4	4	4
Sr. Messenger	IV	1	1	1	1	1	1
		19	17	17	17	16	16
(e) Recruitment and Training (6420)							
Staff Asst. (Personnel Records)	VIII	1	1	1	1	1	1
		1	1	1	1	1	1
Total Positions		55	48	48	48	46	46

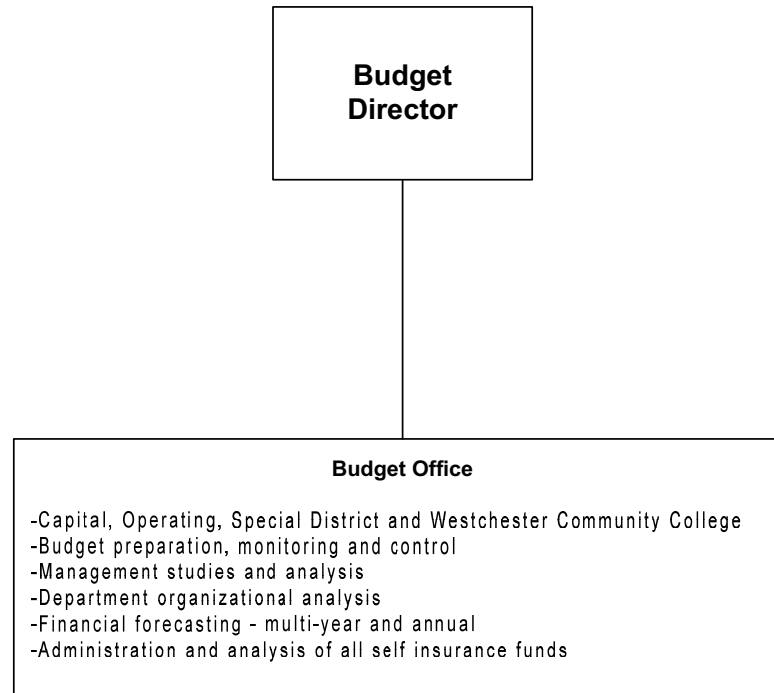
Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	3,705,073	3,414,642	3,414,642	3,438,456	3,455,299	3,455,299
		3,705,073	3,414,642	3,414,642	3,438,456	3,455,299	3,455,299
101 Other Personal Services	1200 Hourly	3,936	6,000	6,000	4,000	10,000	10,000
	1400 Overtime	0	5,000	5,000	2,000	10,000	10,000
		3,936	11,000	11,000	6,000	20,000	20,000
300 Materials & Supplies	3070 Books and Periodicals	11,656	6,000	13,250	12,669	12,000	12,000
	3600 Printing & Office Suppl	16,413	24,000	22,788	22,788	26,000	26,000
	3700 Postage Costs	5,050	5,000	5,000	3,000	5,000	5,000
		33,118	35,000	41,038	38,457	43,000	43,000
400 Expenses	4070 Equip Service & Rental	11,659	17,500	17,500	14,500	17,500	17,500
	4100 Membership Fees	791	680	680	680	900	900
	4110 Travel and Meals	165	9,000	9,000	7,000	9,000	9,000
	4160 Telephone Expenses	642	1,300	1,300	600	1,000	1,000
	4250 Public & Legal Notices	472	1,400	1,400	700	900	900
	4360 Educational Training	1,857	9,000	9,000	9,000	9,000	9,000
	4380 Contractual Services	262,846	297,000	305,403	294,403	375,000	375,000
	4420 Technical Services	900	3,000	3,000	3,000	2,000	2,000
	4909 Examination Procedures	249,838	372,950	447,083	200,000	586,250	586,250
		529,170	711,830	794,366	529,883	1,001,550	1,001,550
599 Inter-Departmental Charge	5160 Fleet Management	2,217	6,389	6,389	6,389	2,922	2,922
	5170 Automotive	72	1,439	1,439	1,439	0	0
	5205 Information Support Svc	20,926	24,843	24,843	24,843	12,668	12,668
	5250 Telecommunications	34,200	26,403	26,403	26,403	26,413	26,413
	5260 Data Processing	878,991	889,080	889,080	889,080	903,387	903,387
	5325 Svcs by Dept of Law	61,640	42,917	42,917	42,917	42,924	42,924
	5485 Svcs by Records Center	25,044	20,159	20,159	20,159	20,429	20,429
		1,023,089	1,011,230	1,011,230	1,011,230	1,008,743	1,008,743
Total Expenditures		5,294,387	5,183,702	5,272,275	5,024,025	5,528,592	5,528,592

Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
99 Inter-Departmental Revenue	9519 Svcs by Personnel	307,103	400,503	400,503	400,503	403,024	403,024
		307,103	400,503	400,503	400,503	403,024	403,024
Net Expenditures		4,987,285	4,783,199	4,871,772	4,623,522	5,125,568	5,125,568
50 Departmental Income		299,650	325,500	325,500	141,500	913,200	913,200
Total Revenues		299,650	325,500	325,500	141,500	913,200	913,200
Net Departmental Total		4,687,634	4,457,699	4,546,272	4,482,022	4,212,368	4,212,368

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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	12	12
Grants		
	<u>12</u>	<u>12</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	1,188,685	1,193,919
Equipment		
Material & Supplies	4,007	2,934
Expenses	9,072	8,020
Interdepartmental Charges	302,813	344,946
TOTAL EXPENDITURES	<u>1,504,577</u>	<u>1,549,819</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	498,193	537,877
State and Federal Aid		
TOTAL REVENUES	<u>498,193</u>	<u>537,877</u>
DEPARTMENT TAX LEVY	<u>1,006,384</u>	<u>1,011,942</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	196,890	184,130
Health Insurance and Benefits	324,861	335,216
DEPARTMENT TOTAL	<u>1,528,135</u>	<u>1,531,288</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$457.

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 chargeback of expenditures to capital projects.
- ✓ Revenue is derived through the Airport Special Revenue Fund and Sewer, Water and Refuse Disposal Funds for budgetary, Debt and Capital fund oversight and management. Chargeback revenue for oversight and analysis is also obtained from the health insurance fund.

Department Of The Budget (13)

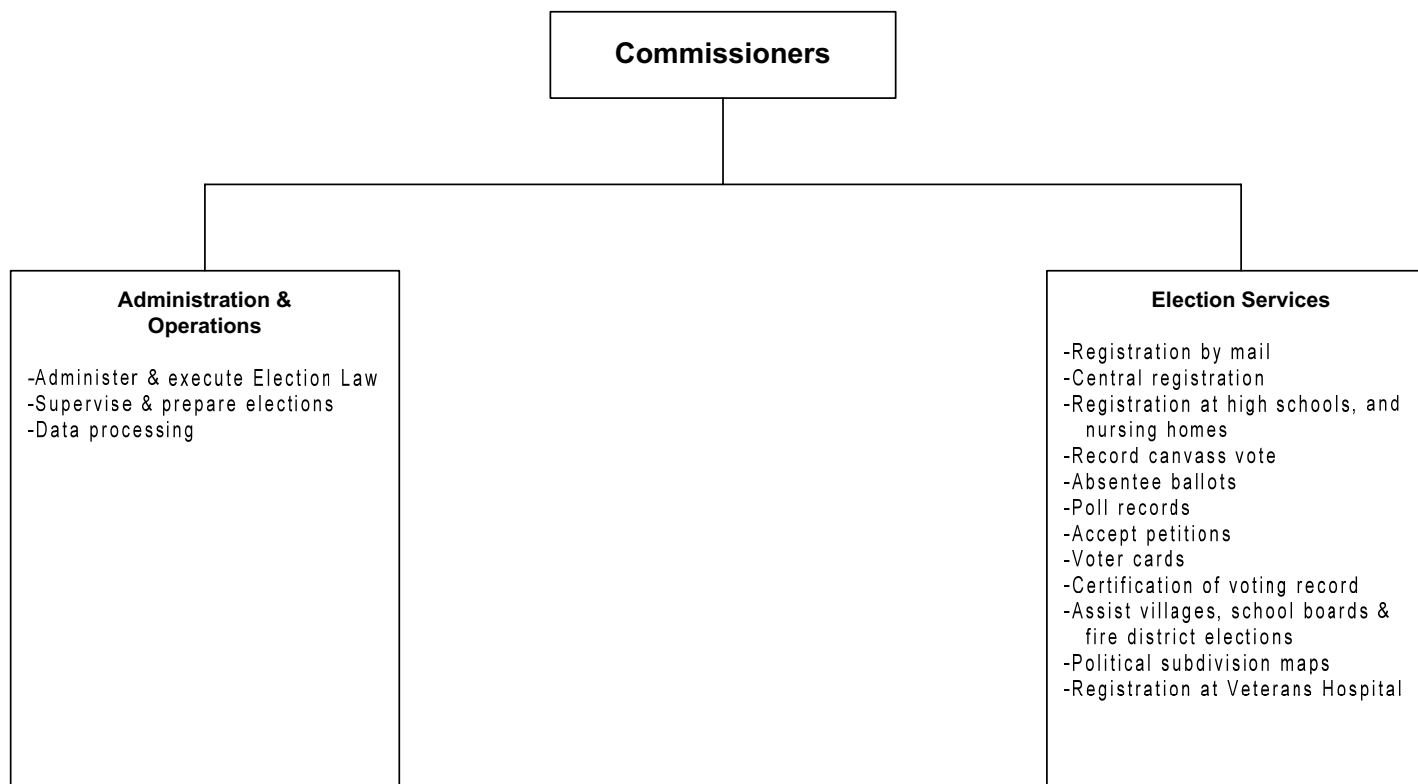
Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Budget Director		1	1	1	1	1	1
Deputy Budget Director	XVIII	2	1	1	1	1	1
Associate Budget Director	XVI					1	1
Sr. Budget Analyst	XIV	7	6	6	6	4	4
Budget Analyst	XII	2				1	1
Public Admin. Intern	XII					1	1
Exec. Secretary to the Budget Director	X	1	1	1	1	1	1
Asst. Budget Analyst	X	1	2	2	2	2	2
Jr. Office Asst.	IV	1	1	1	1		
Total Positions		15	12	12	12	12	12

Department Of The Budget (13)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,378,009	1,185,685	1,185,685	1,185,685	1,192,419	1,192,419
		1,378,009	1,185,685	1,185,685	1,185,685	1,192,419	1,192,419
101 Other Personal Services	1400 Overtime	0	3,000	3,000	3,000	1,500	1,500
		0	3,000	3,000	3,000	1,500	1,500
300 Materials & Supplies	3070 Books and Periodicals	34	200	200	173	184	184
	3600 Printing & Office Suppl	2,417	3,000	3,457	2,957	2,500	2,500
	3700 Postage Costs	71	350	350	100	250	250
		2,522	3,550	4,007	3,230	2,934	2,934
400 Expenses	4070 Equip Service & Rental	5,125	5,022	5,022	4,582	5,095	5,095
	4100 Membership Fees	310	300	450	350	375	375
	4110 Travel and Meals	1,107	1,750	1,600	1,250	1,050	1,050
	4360 Educational Training	50	500	500	100	500	500
	4420 Technical Services	3,500	1,500	1,500	1,500	1,000	1,000
		10,092	9,072	9,072	7,782	8,020	8,020
599 Inter-Departmental Charge	5160 Fleet Management	145	40	40	40	17	17
	5205 Information Support Svc	24,438	18,180	18,180	18,180	23,220	23,220
	5250 Telecommunications	11,174	8,842	8,842	8,842	8,443	8,443
	5260 Data Processing	290,605	264,854	264,854	264,854	303,991	303,991
	5325 Svcs by Dept of Law	6,207	8,000	8,000	8,000	6,400	6,400
	5485 Svcs by Records Center	4,186	2,897	2,897	2,897	2,875	2,875
		336,756	302,813	302,813	302,813	344,946	344,946
Total Expenditures		1,727,379	1,504,120	1,504,577	1,502,510	1,549,819	1,549,819
		1,727,379	1,504,120	1,504,577	1,502,510	1,549,819	1,549,819
50 Departmental Income		477,526	498,193	498,193	498,193	537,877	537,877
Total Revenues		477,526	498,193	498,193	498,193	537,877	537,877
Net Departmental Total		1,249,853	1,005,927	1,006,384	1,004,317	1,011,942	1,011,942

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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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	78	58
Grants		
	<u>78</u>	<u>58</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	5,811,737	4,492,183
Equipment	10,234	21,025
Material & Supplies	2,094,514	2,402,500
Expenses	5,381,379	6,157,350
Interdepartmental Charges	1,655,867	1,845,533
TOTAL EXPENDITURES	<u>14,953,731</u>	<u>14,918,591</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,236,659	1,288,716
State and Federal Aid		
TOTAL REVENUES	<u>1,236,659</u>	<u>1,288,716</u>
DEPARTMENT TAX LEVY	<u>13,717,072</u>	<u>13,629,875</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,137,557	796,148
Health Insurance and Benefits	2,111,597	1,620,213
DEPARTMENT TOTAL	<u>16,966,226</u>	<u>16,046,236</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$28,179.

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

To facilitate the registration of every qualified voter in Westchester County.

Oversee Registration by mail.

Perform central Registration.

Registrations at high schools, nursing homes and Veterans Hospitals.

Record canvass vote.

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.

State Law or Regulations

County Charter Chapter 484, Sec. 484.01

The Corresponding programs and initiatives are all mandated by the following:

State of NY Election Law Article II of State Constitution Rules and Regulations Sec. 1-100 et seq.

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 enrollments changes and address transfer for all voters
 - ◆ Perform central registration
 - ◆ Certification of Voting Records for all voters
 - ◆ Registrations at high schools, nursing homes and Veterans Hospital
- ✓ Distribution of absentee ballots for all elections in Westchester County.
- ✓ Record Canvass Vote for all elections
- ✓ Acceptance, review and certification of petitions for public offices, party positions and propositions to be placed on ballot
- ✓ Maintain Political Subdivision Maps
- ✓ Maintain Poll and Voter Records

DEPARTMENT INITIATIVES:

NEW

- ✓ The Board is in the process of implementing the "Ask ED Help Desk" phone system. The Ask-Ed system utilizes a sophisticated toolbox of automated services allowing every employee of the Board of Elections to answer all incoming phone calls as quickly and efficiently as possible. This system will dramatically improve support services to Election Inspectors, Voting Machine Technicians, Elected Officials, Candidates for Public Office and the general public. All calls are resolved quickly and efficiently as up to 90% of the incidents reported

can be addressed on the initial call. Furthermore, this system has the capability to track every call that comes into the Board of Elections, provide more efficient record keeping of Election Day calls, and address any unresolved issues by immediately forwarding the information to the Supervisors and Commissioners. As a result, the implementation of this system would virtually eliminate the chance of any voter from being disenfranchised or turned away at the polls. This unique solution is proven in six states around the country, including the County of Los Angeles, the nation's largest election jurisdiction, and has been used in New York State in the neighboring County of Putnam since 2006. This will help us to further the goal of ensuring compliance with HAVA as well as regarding polling-place location and issues of voter eligibility.

- ✓ Under HAVA, the Board is now required to implement an Asset Management Inventory System in 2012. All equipment subsidized or purchased with HAVA funds must be inventoried and tracked for proper inventory control and usage tracking. The Board will be able to track and maintain inventory of all Optical Scan Voting Machines, Ballot Marking Devices, Handicapped Accessible Equipment and Accessories, Election Day Supply Bags, and all related voting machine equipment in a more efficient manner.
- ✓ Polling sites throughout Westchester County will have to be surveyed to ensure compliance with Chapter 505 of the Laws of 2010 by December 15, 2012. These surveys will have to be performed in an efficient and informed manner to help ensure the enfranchisement of voters with disabilities, and compliance with the law.
- ✓ Reapportionment of all Congressional, New York State Senate and New York State Assembly Districts will have to be completed before the 2012 Elections.
- ✓ 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.
- ✓ 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 process payroll for all of them.

Board Of Elections (14)

- ✓ The Board selects and designates polling sites throughout the County in consultation with the towns, cities and villages.
- ✓ Board employees are responsible for the maintenance, repair, and 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 Bi-Lingual 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 Board expanding this program so that there is a bi-lingual worker in every election district in Westchester, as well as, election coordinators at polling places that have more than two election districts.
- ✓ Voter outreach will be the Board of Elections' major concern in 2012 as there will be not only the regularly scheduled Village, Primary and General Elections but a Presidential Primary Election. Educating the public will be an ongoing function. The Board will conduct a series of public voter education forums with hands-on training on the Optical Scan Voting machines. Printed informational handouts will be distributed at County events and will be placed in City, Town & Village Halls, Libraries and Post Offices throughout the County. Mailings to all households will be sent prior to the Presidential Primary, September Primary and General Elections. The Board will be utilizing TV, cable, newspapers, and the Board's website to inform voters. Hands-on training on the machine will also be available in each municipality.
- ✓ Since 2010, there has been additional training of all Election Inspectors due to the implementation of the Optical Scan Voting Machines. The overall general instruction has remained the same with a totally different program for how to operate the optical scan balloting machine and new protocols to follow. In 2011, the Board has scheduled 115 Election Inspector procedure classes, 40 Ballot Marking Device (handicapped accessible) machine classes, & 20 Bi-

lingual Election Inspector classes. Continuing to implement the NEW training for the Optic Scan Voting machines, there were 220 Plan A days of training on the Optical Scan Voting machines alone for all Inspectors. (Day consists of 3-7 training sessions per day in each community in Westchester). In 2012, the Board will be looking into any procedural changes that will have to be made to improve the training.

ON-GOING

- ✓ The Board of Elections has reduced the files and the retention of registration applications to 2 years on a continual basis due to the voter registration system.
- ✓ 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:

- ✓ As a result of the certification of the voter registration system, starting in April 2006 the Board of Elections has been able to eliminate much

Board Of Elections (14)

of the registration applications that the Board previously had to retain either at the Board, in archives or on microfilm.

- ✓ The Westchester County Board of Elections is proud of the efforts and successful accomplishments in employing two bi-lingual coordinators in an effort to better serve the Hispanic community.
- ✓ Bi-Lingual Coordinators have been working diligently to facilitate the registration of qualified voters here in the County, while simultaneously working with Westchester communities to assign bi-lingual polling inspectors to work in districts that have been identified as "high-need". Bi-Lingual 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 bi-lingual 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 incorporate more information on assisting handicapped voters at their polling location as well as voters that do not speak English. Intensified etiquette for Election Inspectors has been added to the manual. Included in the manual are a number of forms that are used on Election Day by the inspectors. Election Inspector Training classes began in January each year and will continue through the month of October. Election Inspectors have to 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 has worked towards ADA compliance with the purchase of handicap equipment (ramps, signs, buzzers etc.) for all polling sites. In 2010, four Board staff members attended training sessions regarding poll site accessibility surveying mandated by Chapter 505 of the Laws of 2010. All poll sites in the County will need to be surveyed to ensure they are substantially compliant with standards adopted by the State board by December 15, 2012. The determination will be made by an access survey that will be filed with the State Board of Elections. The Board has complete "workups" on every Polling Place in Westchester County and continually look for ways to upgrade to ADA compliance.
- ✓ AskED is a hand held device used to assist the election inspectors and bilingual coordinators on Election Day. It contains voter information, maps and street directories. AskED is used in all polling sites throughout the county. AskED continues to be a vitally important tool to facilitate an easy and smooth Election Day for all voters in Westchester County.
- ✓ The voter registration process seems simple, but in reality it is a complex process to manage and a well-managed voter registration system is vital for ensuring public confidence in the election process. For that reason, when Congress passed the Help America Vote Act, one of its provisions is required that 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.
- ✓ In 2010 the Board completed the transition from Lever to Optic Scan Voting which was mandatory by HAVA. In-house Voting Machine Technicians are required to program all Elections using the EMS

Board Of Elections (14)

(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.

- ✓ Ballot Marking Devices (handicapped accessible voting machines) have been used for the past 3 years as required by HAVA and will continue to be used for all Elections. Each polling site is required to have this machine available to voters with special needs; however, any voter can use this machine. Some of the features are Audio interface, (sip & Puff device or Paddle Button) for navigating the ballot and a display screen.
- ✓ All Optical Scan Voting Machines, election supplies (ex. election bags, voting booths, etc.) and handicapped equipment required for the polling locations are now housed in the warehouse in Ardsley, it is the responsibility of this Board to see that all is delivered timely to all of the polling locations in Westchester starting in 2010. The Board also has to schedule the start of the return of the optical scan voting machines the day after the elections. This requires extensive coordinating with many departments within the Board, outside vendors who are awarded the bids, all 25 communities and 390 polling sites that are in Westchester County.
- ✓ County Legislative Re-Districting was done by the Board in 2011. Board staff had to change election districts to correspond with the new Legislative lines that were drawn and changed by the Board of Legislators. The Westchester County Political Subdivision also had to be revised to reflect the changes in the Legislative District and the election districts. Comparative Enrollment for registered voters had to be revised to reflect the change in enrollment numbers.

REVENUES:

- ✓ Departmental Revenues are fees, based on a published rate chart, are charged for enrollment lists and tapes, verification of voter registration, as well as photocopying.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Westchester voters registered	526,658	600,000	620,000
Total registration forms processed	30,830	27,000	40,000
Absentee ballots distributed:			
Presidential Primary	n/a	n/a	n/a
Primary Elections	2,979	3,000	4,000
General Election	7,764	8,500	10,000
Number of election districts	1,033	1,032	1,032

Includes Active and Inactive voters.

Board Of Elections (14)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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		
Program Administrator	XII	6	6	6	6	2	2
Supervising Voting Mach. Tech	XII					2	2
Program Specialist	X	26	26	26	26	8	8
Voting Machine Tech	X					6	6
Executive Secretary to Comm.	X	2	2	2	2	2	2
Jr. Administrative Assistant	VIII	5	7	7	7	3	3
Sr. Clerk-Board of Elections	VIII	7	7	7	7	9	9
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	5	5	5	5	7	7
Receptionist	IV	2	2	2	2		
Int. File Clerk	III	6	6	6	6	4	4
Total Positions		74	78	78	78	58	58

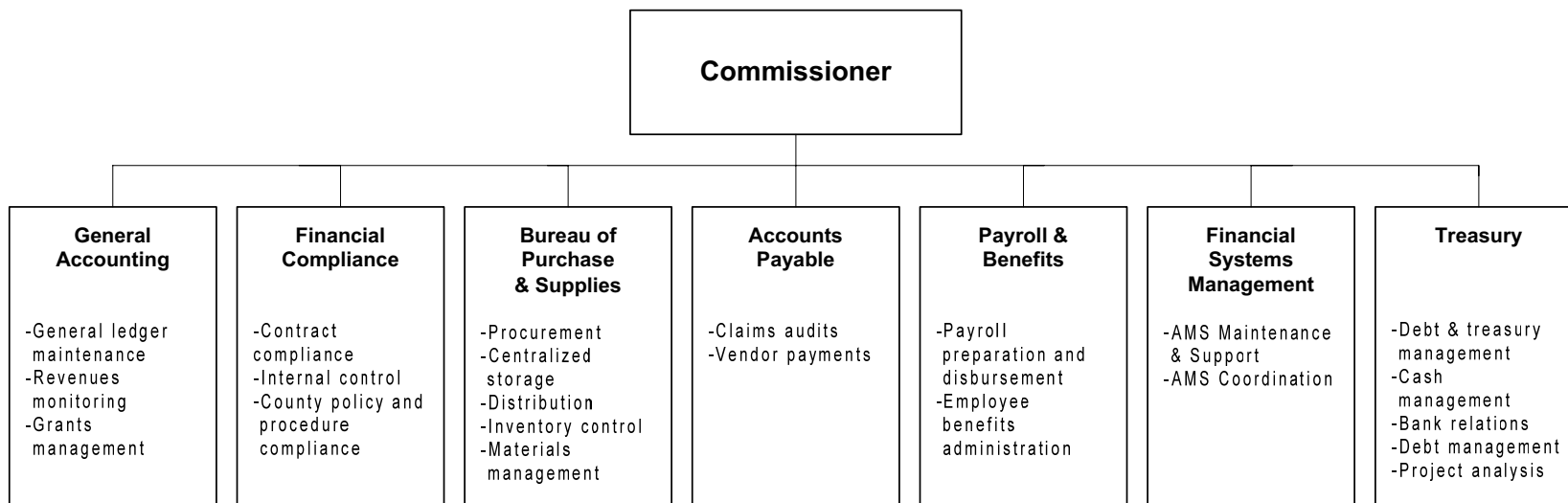
Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	4,644,255	5,741,737	5,741,737	5,145,050	5,498,912	3,867,183
		4,644,255	5,741,737	5,741,737	5,145,050	5,498,912	3,867,183
101 Other Personal Services	1200 Hourly	110,817	70,000	70,000	261,000	300,000	250,000
	1400 Overtime	1,680,901	0	0	1,100,000	575,000	375,000
		1,791,718	70,000	70,000	1,361,000	875,000	625,000
200 Equipment	2300 Replacement	7,453	0	0	0	21,025	21,025
	2400 Additional	6,008	10,000	10,234	7,000	0	0
		13,461	10,000	10,234	7,000	21,025	21,025
300 Materials & Supplies	3010 Automotive Supplies	1,192	2,500	2,500	2,500	2,500	2,500
	3600 Printing & Office Suppl	997,933	1,775,000	1,792,014	1,792,014	2,050,000	2,050,000
	3700 Postage Costs	222,366	300,000	300,000	275,000	350,000	350,000
		1,221,491	2,077,500	2,094,514	2,069,514	2,402,500	2,402,500
400 Expenses	4070 Equip Service & Rental	135,096	260,654	261,379	145,851	136,000	136,000
	4110 Travel and Meals	80,302	40,000	40,000	60,000	40,000	40,000
	4250 Public & Legal Notices	10,691	25,000	25,000	15,000	25,000	25,000
	4280 Insurance	58,340	100,000	100,000	55,000	85,000	85,000
	4360 Educational Training	519	150,000	150,000	1,000	50,000	0
	4380 Contractual Services	1,188,756	1,230,000	1,230,000	971,000	1,320,000	1,320,000
	4420 Technical Services	3,007,049	3,575,000	3,575,000	3,400,000	4,551,350	4,551,350
		4,480,753	5,380,654	5,381,379	4,647,851	6,207,350	6,157,350
599 Inter-Departmental Charge	5160 Fleet Management	29,215	10,687	10,687	10,687	7,276	7,276
	5170 Automotive	2,468	2,241	2,241	2,241	3,401	3,401
	5205 Information Support Svc	68,510	96,244	96,251	96,251	76,133	76,133
	5220 Buildings & Space	545,620	582,724	582,724	582,724	532,852	532,852
	5250 Telecommunications	54,651	40,032	40,032	40,032	52,523	52,523
	5260 Data Processing	868,613	773,267	773,267	773,267	888,634	888,634
	5280 Svcs by Public Works	1,701	0	10,200	10,200	0	0
	5325 Svcs by Dept of Law	116,943	120,513	120,513	120,513	122,348	122,348
	5390 Svcs by Public Safety	0	0	0	0	147,000	147,000
	5485 Svcs by Records Center	20,524	19,952	19,952	19,952	15,366	15,366
		1,708,244	1,645,660	1,655,867	1,655,867	1,845,533	1,845,533

Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Total Expenditures	13,859,923	14,925,551	14,953,731	14,886,282	16,850,320	14,918,591
		13,859,923	14,925,551	14,953,731	14,886,282	16,850,320	14,918,591
50 Departmental Income		1,219,426	1,236,659	1,236,659	1,251,472	1,288,716	1,288,716
	Total Revenues	1,219,426	1,236,659	1,236,659	1,251,472	1,288,716	1,288,716
	Net Departmental Total	12,640,496	13,688,892	13,717,072	13,634,810	15,561,604	13,629,875

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.

	2011	2012
POSITIONS		
Operating	49	50
Grants		
	49	50
OPERATING BUDGET EXPENDITURES		
Personal Services	3,832,253	3,931,334
Equipment		
Material & Supplies	49,060	40,340
Expenses	161,933	99,018
Interdepartmental Charges	1,253,339	1,224,536
TOTAL EXPENDITURES	5,296,585	5,295,228
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,713,653	1,926,461
State and Federal Aid		
TOTAL REVENUES	1,713,653	1,926,461
DEPARTMENT TAX LEVY	3,582,932	3,368,767
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	728,085	690,647
Health Insurance and Benefits	1,326,516	1,396,735
DEPARTMENT TOTAL	5,637,533	5,456,149

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$25,005.

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

General Accounting.

Accounts Payable

Benefits

Treasury

Court and Trust Funds

Auditing Services

State Law or Regulations

NYS County Law, Sections 550 & 577

NYS County Law, Sections 550 & 577

NYS General Municipal Law, Section 6-J

NYS County Law, Sections 550 & 577

NYS County Law, Section 551

NYS County Law, Section 577

Department Of Finance (15)

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, and Annual Indirect Cost Allocation Plan;
 - ◆ A133 - ARRA County 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:
 - ◆ Health Maintenance Organization (HMO) for medical, dental, and vision care;
 - ◆ Workers' Compensation;
 - ◆ Unemployment Insurance;
 - ◆ Managerial Death and Disability;
 - ◆ Accidental Death and Dismemberment Programs;
 - ◆ 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.

Department Of Finance (15)

- ◆ Determines borrowing needs;
- ◆ Implementation of new treasury products.
- ✓ 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 and training
- ✓ Bureau of Purchase and Supplies provides cost effective and efficient procurement of materials and services. 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 and services.
 - ◆ 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.
- ✓ Implementing new software that will provide a "Live Community" to assist County employees having questions in Accounts Payable processing procedures. Once this has been implemented for Accounts Payable, the Finance department will roll this "Live Community" feature out for General Ledger, Payroll, Benefits and the Bureau of Purchase and Supplies.

- ✓ Due to the reduction in staff created by the County and State incentives in 2010, the Finance department has started to document its various functions' policy and procedures, starting with Payroll.

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.
- ✓ Improved the County's Treasury function by implementing Controlled Disbursement Accounts with a Positive Pay feature.
- ✓ 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 2009 Comprehensive Annual Financial Report (CAFR). This was the third consecutive year for this award and the Finance Department, upon filing the 2010 CAFR in June 2011, has again applied for this achievement award.
- ✓ Issued Refunding Bonds in the amount of \$34,825,000. This refunding will save the County approximately \$1.3 million in the next fiscal year

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

Department Of Finance (15)

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, County of Westchester Public Utility Service Agency, 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:

	2010 Actual	2011 Estimated	2012 Planned
Fiscal Operations			
Amount of General Obligation Bond Issues	\$163,685,000	\$186,285,000	\$100,000,000
Amount of General Obligation Refunding Bond Issues	\$94,005,000	\$46,780,000	-
Amount of Tax Anticipation Notes	\$70,000,000	\$50,000,000	\$70,000,000
Amount of Bond Anticipation Notes	\$100,000,000	-	-
Amount of N.Y.State Environmental Facilities Corporation Bonds-Long Term	\$32,270,244	\$100,470,000	\$50,000,000

	2010 Actual	2011 Estimated	2012 Planned
Amount of N.Y.State Environmental Facilities Corporation Bonds-Short Term	\$47,000,000	\$9,198,000	\$30,000,000
Number of Purchase Requisitions Processed	6,993	8,100	8,000
Number of Purchase Orders Issued	8,704	9,200	9,100
Gross dollar amount of items sold on Ebay	\$38,703	\$39,000	\$35,000
Gross dollar amount of items sold via other auctions	\$595,485	\$325,000	\$300,000

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	4,724,740	3,773,253	3,773,253	3,849,017	3,917,334	3,917,334
		4,724,740	3,773,253	3,773,253	3,849,017	3,917,334	3,917,334
101 Other Personal Services	1200 Hourly	42,673	51,000	51,000	3,045	6,000	6,000
	1400 Overtime	16,273	8,000	8,000	5,248	8,000	8,000
		58,946	59,000	59,000	8,293	14,000	14,000
300 Materials & Supplies	3010 Automotive Supplies	480	500	500	500	300	300
	3070 Books and Periodicals	1,850	2,105	2,605	2,089	2,370	2,370
	3240 General Supplies	2,949	2,950	2,950	1,200	2,700	2,700
	3600 Printing & Office Suppl	15,250	14,500	14,005	11,063	12,880	12,880
	3700 Postage Costs	24,850	29,000	29,000	21,464	22,090	22,090
		45,379	49,055	49,060	36,316	40,340	40,340
400 Expenses	4070 Equip Service & Rental	18,820	16,706	16,706	10,190	14,906	14,906
	4100 Membership Fees	3,698	4,547	4,547	3,885	4,247	4,247
	4110 Travel and Meals	1,780	3,980	3,980	4,202	3,565	3,565
	4250 Public & Legal Notices	3,752	4,000	4,000	4,000	3,000	3,000
	4360 Educational Training	1,353	1,000	1,000	918	1,000	1,000
	4380 Contractual Services	1,771	1,500	1,500	1,736	1,500	1,500
	4420 Technical Services	138,438	105,200	130,200	109,706	70,800	70,800
		169,611	136,933	161,933	134,637	99,018	99,018
599 Inter-Departmental Charge	5147 Svcs by Personnel	206	0	0	0	0	0
	5160 Fleet Management	25,263	15,116	15,116	15,116	4,637	4,637
	5170 Automotive	1,409	5,082	5,082	5,082	3,114	3,114
	5205 Information Support Svc	21,358	17,193	17,193	17,193	9,228	9,228
	5220 Buildings & Space	53,742	47,612	47,612	47,612	41,468	41,468
	5250 Telecommunications	51,450	39,411	39,411	39,411	33,704	33,704
	5260 Data Processing	760,289	779,326	779,326	779,326	709,860	709,860
	5325 Svcs by Dept of Law	441,862	331,483	331,483	331,483	405,150	405,150
	5485 Svcs by Records Center	23,259	18,116	18,116	18,116	17,375	17,375
		1,378,837	1,253,339	1,253,339	1,253,339	1,224,536	1,224,536
Total Expenditures		6,377,514	5,271,580	5,296,585	5,281,602	5,295,228	5,295,228
Net Expenditures		6,377,514	5,271,580	5,296,585	5,281,602	5,295,228	5,295,228

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		1,921,400	1,713,653	1,713,653	1,634,455	1,926,461	1,926,461
	Total Revenues	1,921,400	1,713,653	1,713,653	1,634,455	1,926,461	1,926,461
	Net Departmental Total	4,456,114	3,557,927	3,582,932	3,647,147	3,368,767	3,368,767

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
GROUP							
(a) Commissioner's Office (1100)							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII	2	2	2	2	2	2
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
Office Asst. (WP)	VI	1					
Sr. Messenger	IV	1	1	1	1	1	1
		8	7	7	7	7	7
(b) Accounts Payable (1210)							
Manager	XIV		1	1	1	1	1
Program Adm.-Claims Processing	XII	2					
Accountant II	X	1	1	1	1	1	1
Asst. Supervisor of Claims Auditing	VIII	1	1	1	1	2	2
Accounting Control Specialist	VIII	2	2	2	2	2	2
Sr. Audit Clerk	VI	3	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
		10	8	8	8	9	9
(c) General Accounting (1300)							
Director of Fiscal Operations	XVI		1	1	1	1	1
Manager of Fiscal Operations	XV	1					
Coordinator-Fiscal Operations	XIII	1	1	1	1	1	1
Financial Analyst II	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Accountant I	VIII	1	1	1	1	1	1
Sr. Audit Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		8	8	8	8	8	8

Department Of Finance (15)**Department Of Finance Admin (15_1000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(d) Payroll & Benefits (1400)							
Dir. of Benefits and Compliance	XV		1	1	1	1	1
Benefits Manager	XIV	1					
Payroll Manager	XIV	1	1	1	1	1	1
Program Adm. (Payroll Auditing)	XII	1	1	1	1	1	1
Program Specialist (Benefits)	X	1	1	1	1	2	2
Staff Asst. (Benefits)	VIII	1					
Payroll Audit Clerk	VII	5	5	5	5	5	5
		10	9	9	9	10	10
(e) Treasury (1500)							
Director of Fiscal Operations	XVI		1	1	1	1	1
Manager of Financial Analysis	XV	1					
Financial Analyst II	XII	1	1	1	1	1	1
Financial Analyst I	X	2					
		4	2	2	2	2	2
(f) Financial Systems Management (1900)							
Manager-Fiscal Operations	XV	1					
		1	0	0	0	0	0
Total Positions		41	34	34	34	36	36

Department Of Finance (15)
Department Of Finance Admin (15_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	3,281,020	2,622,061	2,622,061	2,705,407	2,808,659	2,808,659
		3,281,020	2,622,061	2,622,061	2,705,407	2,808,659	2,808,659
101 Other Personal Services	1200 Hourly	42,673	50,000	50,000	3,045	5,000	5,000
	1400 Overtime	13,240	5,000	5,000	5,248	5,000	5,000
		55,914	55,000	55,000	8,293	10,000	10,000
300 Materials & Supplies	3010 Automotive Supplies	4	0	0	0	0	0
	3070 Books and Periodicals	1,250	1,210	1,710	1,445	1,475	1,475
	3600 Printing & Office Suppl	12,538	12,500	12,005	10,505	10,500	10,500
	3700 Postage Costs	21,850	24,000	24,000	16,464	19,590	19,590
		35,642	37,710	37,715	28,414	31,565	31,565
400 Expenses	4070 Equip Service & Rental	17,578	12,300	12,300	8,537	10,500	10,500
	4100 Membership Fees	2,393	3,142	3,142	2,352	2,554	2,554
	4110 Travel and Meals	1,529	2,580	2,580	3,302	3,000	3,000
	4360 Educational Training	500	0	0	0	0	0
	4420 Technical Services	138,438	105,200	130,200	109,706	70,800	70,800
		160,439	123,222	148,222	123,897	86,854	86,854
599 Inter-Departmental Charge	5147 Svcs by Personnel	206	0	0	0	0	0
	5160 Fleet Management	136	2,000	2,000	2,000	2,000	2,000
	5205 Information Support Svc	16,174	15,133	15,133	15,133	8,240	8,240
	5250 Telecommunications	36,065	27,972	27,972	27,972	22,012	22,012
	5260 Data Processing	663,550	695,639	695,639	695,639	630,687	630,687
	5325 Svcs by Dept of Law	437,884	321,483	321,483	321,483	395,150	395,150
	5485 Svcs by Records Center	19,538	16,152	16,152	16,152	15,041	15,041
		1,173,552	1,078,379	1,078,379	1,078,379	1,073,130	1,073,130
Total Expenditures		4,706,566	3,916,372	3,941,377	3,944,390	4,010,208	4,010,208
Net Expenditures		4,706,566	3,916,372	3,941,377	3,944,390	4,010,208	4,010,208

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		1,473,453	1,393,153	1,393,153	1,353,544	1,575,961	1,575,961
	Total Revenues	1,473,453	1,393,153	1,393,153	1,353,544	1,575,961	1,575,961
	Net Departmental Total	3,233,113	2,523,219	2,548,224	2,590,846	2,434,247	2,434,247

Department Of Finance (15)
Bureau Of Purchase & Supply (15_2000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
(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
Sr. Buyer	XI	6	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
Account Clerk	VI	1	1	1	1		
Office Asst. (WP)	VI	3	1	1	1	1	1
Sr. File Clerk	V	1					
		16	12	12	12	11	11
(2) Warehouse							
Storekeeper	VII	1	1	1	1	1	1
Maintenance Worker (CDL-B)	V	1					
		2	1	1	1	1	1
Total Positions		18	13	13	13	12	12

Department Of Finance (15)
Bureau Of Purchase & Supply (15_2000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,245,032	995,333	995,333	995,333	952,470	952,470
		1,245,032	995,333	995,333	995,333	952,470	952,470
101 Other Personal Services	1200 Hourly	0	1,000	1,000	0	1,000	1,000
	1400 Overtime	3,033	3,000	3,000	0	3,000	3,000
		3,033	4,000	4,000	0	4,000	4,000
300 Materials & Supplies	3010 Automotive Supplies	476	500	500	500	300	300
	3070 Books and Periodicals	600	895	895	644	895	895
	3240 General Supplies	2,949	2,200	2,200	1,200	2,700	2,700
	3600 Printing & Office Suppl	2,712	2,000	2,000	558	2,380	2,380
	3700 Postage Costs	3,000	5,000	5,000	5,000	2,500	2,500
		9,737	10,595	10,595	7,902	8,775	8,775
400 Expenses	4070 Equip Service & Rental	1,241	4,406	4,406	1,653	4,406	4,406
	4100 Membership Fees	900	1,000	1,000	900	1,050	1,050
	4110 Travel and Meals	194	400	400	400	400	400
	4250 Public & Legal Notices	3,752	4,000	4,000	4,000	3,000	3,000
	4360 Educational Training	853	1,000	1,000	918	1,000	1,000
	4380 Contractual Services	1,771	1,500	1,500	1,736	1,500	1,500
		8,711	12,306	12,306	9,607	11,356	11,356
599 Inter-Departmental Charge	5160 Fleet Management	24,741	13,116	13,116	13,116	2,637	2,637
	5170 Automotive	1,409	5,082	5,082	5,082	3,114	3,114
	5205 Information Support Svc	5,184	2,060	2,060	2,060	988	988
	5220 Buildings & Space	53,742	47,612	47,612	47,612	41,468	41,468
	5250 Telecommunications	15,385	11,439	11,439	11,439	11,692	11,692
	5260 Data Processing	96,739	83,687	83,687	83,687	79,173	79,173
	5325 Svcs by Dept of Law	3,978	10,000	10,000	10,000	10,000	10,000
	5485 Svcs by Records Center	3,721	1,964	1,964	1,964	2,334	2,334
		204,899	174,960	174,960	174,960	151,406	151,406
Total Expenditures		1,471,411	1,197,194	1,197,194	1,187,802	1,128,007	1,128,007
Net Expenditures		1,471,411	1,197,194	1,197,194	1,187,802	1,128,007	1,128,007

Department Of Finance (15)
Bureau Of Purchase & Supply (15_2000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		447,947	320,500	320,500	280,911	350,500	350,500
Total Revenues		447,947	320,500	320,500	280,911	350,500	350,500
Net Departmental Total		1,023,464	876,694	876,694	906,891	777,507	777,507

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Director	XIV	1					
Director of Prog. Dev. I (Public Auditor)	XII	2	2	2	2	2	2
		3	2	2	2	2	2

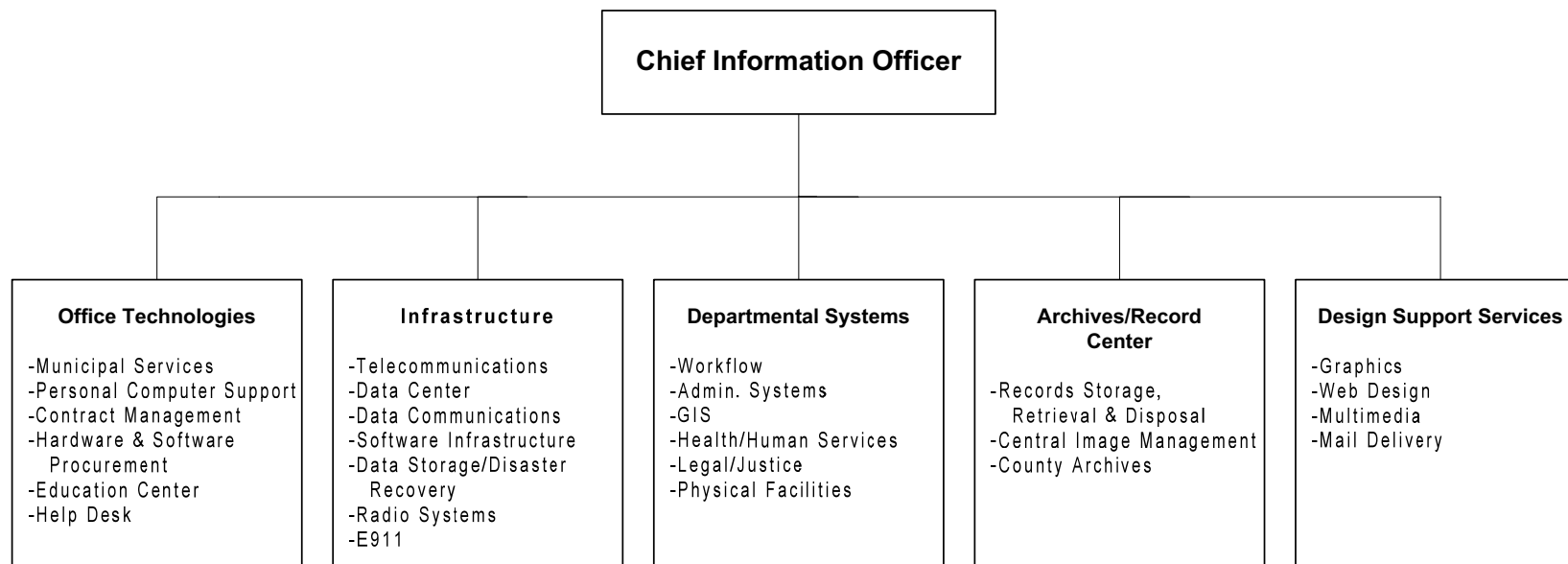
Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	198,688	155,860	155,860	148,278	156,206	156,206
		198,688	155,860	155,860	148,278	156,206	156,206
300 Materials & Supplies	3240 General Supplies	0	750	750	0	0	0
		0	750	750	0	0	0
400 Expenses	4100 Membership Fees	405	405	405	633	643	643
	4110 Travel and Meals	57	1,000	1,000	500	165	165
		462	1,405	1,405	1,133	808	808
599 Inter-Departmental Charge	5160 Fleet Management	386	0	0	0	0	0
		386	0	0	0	0	0
Total Expenditures		199,537	158,015	158,015	149,411	157,014	157,014
Net Expenditures		199,537	158,015	158,015	149,411	157,014	157,014
Net Departmental Total		199,537	158,015	158,015	149,411	157,014	157,014

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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.

	2011	2012
POSITIONS		
Operating	140	129
Grants		
	140	129
OPERATING BUDGET EXPENDITURES		
Personal Services	12,996,659	12,332,755
Equipment	921,838	875,394
Material & Supplies	570,403	489,495
Expenses	23,940,577	22,139,408
Interdepartmental Charges	1,565,829	1,448,281
TOTAL EXPENDITURES	39,995,306	37,285,333
OPERATING BUDGET REVENUES		
Interdepartmental	36,717,209	35,983,549
Departmental	7,128,858	6,742,884
State and Federal Aid		
TOTAL REVENUES	43,846,067	42,726,433
DEPARTMENT TAX LEVY	-3,850,761	-5,441,100
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,217,173	1,920,619
Health Insurance and Benefits	3,790,045	3,601,806
DEPARTMENT TOTAL	2,156,457	81,325

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$1,153,702.

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

Supervision of Countywide records management by a records management officer.

Provide for the orderly and efficient management of records, and oversee the retention and disposition of local government records legally authorized for destruction.

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.

State Law or Regulations

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.

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

Various laws and regulations govern disposition and destruction of specific records; such as court records, district attorney records, and financial records whose retention and disposition are not under the authority of the Commissioner of Education.

Information Technology (16)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

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

PUBLIC HEALTH & SAFETY

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

DEPARTMENT INITIATIVES:

GOVERNMENT GENERAL SUPPORT

NEW

- ✓ Legal Division Software Replacement Project to address several of the County Clerk's strategic goals for the legal records area.
- ✓ Major upgrade to County Financial, Human Resources & Budget systems in order to have more modern user screens, navigational features and additional functionality that matches the County's specific requirements. The upgrade will also provide the opportunity to transfer to a more cost-effective Linux hardware platform.
- ✓ Replacement of the system used to weigh trucks as they enter and leave all DEF Solid Waste Transfer Stations. The new system will use Radio Frequency Identification (RFID) tags to automatically identify each vehicle so that the usage fees can be more accurately and efficiently charge to the correct municipality.
- ✓ Implementation of a Computer-Assisted Pupil Transportation Management, Routing and GIS Planning Software system to support the transportation of Children with Special Needs and to enable DOH to more efficiently manage the many bus routes necessary to transport special needs children between birth and five years of age to their daily programs.
- ✓ Replacement of an antiquated training application that tracks staff training in the Department of Probation. The new application will include a distributed workflow for entering the data thus freeing up administration staff from what is now a labor intensive data entry task.

ON-GOING

- ✓ Implementation of a Noise Monitoring system that records noise events in areas under the County Airport approach and departure patterns.
- ✓ DoIT is enhancing a solution it developed for electronically importing tort documents into the County Clerk's legal records database, and making them available within Westchester Records Online.

Information Technology (16)

- ✓ DoIT has contracted for countywide oblique aerial and street level photography. Originally driven by the need for improved efficiencies for the Assessment community, the imagery will also be integrated with public safety applications at the Emergency Operations Center.
- ✓ 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.
- ✓ Further distribute the Tax Parcel Data Viewer to municipalities that provides the necessary tax parcel and assessment data back to the County.
- ✓ DoIT continues to enhance and maintain a web-based intake tool where potential buyers and renters of fair and affordable housing can register their interest, as per the terms of the County's affordable housing settlement.
- ✓ Expansion of the existing Solid Waste Commission system to include four new modules, including the ability to track violations that result from inspections at the transfer stations and the resulting fines and payments.
- ✓ Replacement of the software system presently used by the Department of Environmental Facilities (DEF) to system used to weigh trucks as they enter and leave all DEF Solid Waste Transfer Stations. The new system will use Radio Frequency Identification (RFID) tags to automatically identify each vehicle so that the usage fees can be more accurately and efficiently charge to the correct municipality.
- ✓ Enhancements to the award-winning Property Records Electronic Portal (PREP) used for the electronic filing of land records and other data/documents in the County Clerks' office.
- ✓ Design enhancements to County website and intranet.
- ✓ Consolidation of file servers through virtualization to save operating system licenses and electricity, and to minimize downtime.
- ✓ Implementation of a system that supports more efficient batch scheduling of ParaTransit trips in the Office for Disabled.

- ✓ Assistance to local municipalities in building geospatial programs which benefit both County and municipal business functions.
- ✓ Large-scale implementation of a CAD/AVL system that is integrated with the Department of Transportation's scheduling and radio communications systems.
- ✓ Shared Services initiative to augment local government services in the areas of GIS, printing, network infrastructure/e-mail, public safety, etc.

PUBLIC HEALTH & SAFETY

NEW

- ✓ Mapping and development of geospatial databases of water supply distribution systems throughout the county. Critical for emergency planning and response, the data will be used within the County's GIS mapping and viewing environments in the Department of Emergency Services (DES) and at the Emergency Operations Center (EOC).
- ✓ Interface for a new Alarm System on the Grasslands Campus that will allow a fire alarm in any of the 44 buildings on the campus to immediately trigger the creation of an incident in the Computer Assisted Dispatch (CAD) system. This will save time, promote accuracy and lead to more efficient dispatching.
- ✓ Installation of a microwave link between 60-Control and the Winged Foot radio site in order to eliminate failure-prone telecom lines and their associated recurring cost. The project also includes replacement of aging transmitters at the site with new equipment already on-hand, and extends site battery backup run-time.
- ✓ Development of a stand-alone system for the management of vouchers and corresponding client service match data for housing programs submitted by HUD homeless assistance providers.
- ✓ Development of an interface between the Probation Criminal Court Offender Management Application (CTAG) and Compas in order to avoid redundant data entry and to promote efficient management of the reported data.

Information Technology (16)

ON-GOING

- ✓ Specification, design, procurement, and acceptance testing of a Department of Homeland Security (DHS)-funded public safety radio site-on-wheels consisting of a radio tower, equipment shelter, and radio system infrastructure that may be rapidly deployed during a major incident or disaster recovery situation.
- ✓ Participation in a pilot to test an automated vehicle location (AVL) program that will eventually replace the one currently being used in 73 Public Safety, Probation and Correction vehicles.
- ✓ Expansion of REACH Westchester, an award-winning application that transformed the time-consuming paper process used to recertify the eligibility of people applying for Temporary Assistance into an automated system that collects more information and ultimately provides better customer service.
- ✓ Automation of the Probation Department's process for paying and tracking overtime.
- ✓ Specification, design, procurement, and supervision of installation of DHS-funded infrastructure equipment at existing County radio tower sites in order to enable first-responder communication on nationwide UTAC (UHF) public safety interoperability channels.
- ✓ Collaboration with local fire departments to inventory and validate fire hydrant locations and building addresses using GIS technology.
- ✓ Replacement of Health Department system (M&M HealthNet) used to manage their clinics, perform billing and generate operational, managerial and state reports.
- ✓ Collaboration with Community Mental Health (DCMH) on the development of a stand-alone system for the SPOA (Single Point of Access) application. The application will be a web-based system for providers to enroll high-need adults who may be eligible for housing and case management services.
- ✓ Phase II of the Radio Site Security and Fire Suppression project focused on installation of automatic fire suppression systems.
- ✓ Expansion of various systems, including Shared Criminal Justice Data Warehouse, Juvenile Case Management System, Family Court

Case Management System, DSS Case Management and the tracking and reporting system in Senior Services (SAMS).

- ✓ Continued automation of all environmental field inspection activities.
- ✓ Expansion of VoIP "Hot-Phone" project to provide high-availability communications to additional facilities during emergency incidents.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Westchester County was named one of the "Top 10 Digital Counties" in the U.S. for the seventh year in a row by the Center for Digital Government and the National Association of Counties (NACo).
- ✓ Awarded two National Association of Counties (NACo) Achievement Awards for REACH Westchester and Webexam: Online Civil Service Exam Application.
- ✓ Westchester County was named a Laureate in the prestigious Computerworld Honors Program for three IT initiatives that "promote and advance public welfare, benefit society and change the world for the better." REACH Westchester, Special Needs Registry and Inmate Mental Health Data Exchange System.
- ✓ The Westchester County Archives partnered with the Westchester County Historical Society (WCHS) to produce "The Hudson River: A Voyage ThroughTime," the 5th and most ambitious section of the Virtual Archives website. The website enhances public access to those rich primary source materials regarding the impact of the Hudson River on the development of Westchester County.
- ✓ Developed an application for the Department of Probation to more efficiently and accurately track the assignment of assets to officers such as body armor, radios, handcuffs etc.
- ✓ As part of the DOH initiative to county residents to "Be Fit", GIS staff worked with DOH to create a Be Fit interactive mapping locator.
- ✓ Improved the search and retrieval process of the Industrial Development Agency's files and prevented important documents from being misfiled or lost through the creation of indexed digital files.
- ✓ Launched the Property Records Electronic Portal (PREP), a capital project that reduces staff required for the manual data entry of land

Information Technology (16)

- records information by allowing users to submit the information online through an innovative portal. This project generated a savings of approximately \$600,000 per year through staff reductions and efficiency gains. PREP received a 2010 NACo Achievement Award and a 2010 Best of New York - Project Excellence Award.
- ✓ Implemented a Computer Aided Dispatch Automatic Vehicle Locator (CAD AVL) Interface in Emergency Services that allows the CAD system to use a vehicle's location to determine the most appropriate vehicle to dispatch.
 - ✓ Implemented a new two-way UHF radio system for use by all Fire/EMS units and Bee Line buses, and replacement of the County Police VHF radio system.
 - ✓ To reduce costs and the large amount of Legal Division paper records that are routinely transferred to inactive storage at the Records Center, the County Clerk asked DoIT and its Archives Scanning Unit developed and implemented a new application that produces Computer Output Microfilm (COM) from image files for selected types of permanent legal records.
 - ✓ DoIT initiated a backfile conversion program for paper-based records to digital format to improve the efficient retrieval of the Veterans Service Agency's case files, to remove large quantities of boxed records and provide for more beneficial use of the agency's office space and to update their office procedures through increased computerization.
 - ✓ Integrated email/fax with Document Management in the Department of Social Services to promotes staff efficiencies and reduce the amount of paper (faxes/mail) processed by staff.
 - ✓ Created a system for the County Clerk to manage the physical destruction of legal documents. This project resulted in less required storage at the Records Center and increased efficiency in the office by reducing the filing and re-filing of paper documents.
 - ✓ DoIT provided the necessary technical support to ensure a seamless transition when the Department of Public Safety assumed responsibility for dispatch and policing for the Town of Ossining.
 - ✓ More than 9,000 historical photographs and maps stored in the County's archival vaults were digitized and placed online as part of the newly launched Westchester County Archives' Digital Collections.
 - ✓ Developed a parcel level database to support DOH septic system monitoring and management programs with NYCDEP in the Croton Watershed.
 - ✓ Automated the process of documenting unscheduled officer absences to improve information access and accountability as well as to increase the overall efficiency of the reporting and follow-up processes in the Department of Correction.
 - ✓ Developed a web-based solution to provide public access to weekly A&C agendas and resolutions. The agendas contain links to the actual resolutions for review. This project also provided the ability to search a database of all approved resolutions dating back to January 2010.
 - ✓ Conducted a successful public relations campaign to "re-open" the Archives and Records Center to the public and promote its many programs.
 - ✓ Following the release of the P.L 94-171 data to support legislative redistricting, GIS staff completed work with Planning Department staff in publishing initial Census datasets, GIS coverages, maps, and related online information.
 - ✓ Assisted Public Safety in the implementation of a central identification application that creates an identity card for all police officers in the County and tracks information regarding officers' skill sets and certifications.
 - ✓ Criminal Court Case Management Application Interface with Voice Recognition ("Robocuff") Offender Reporting Application
 - ✓ Developed an interface between the Probation Criminal Court Offender Management Application (CTAG) and Robocuff in order to avoid redundant data entry and to promote efficient management of the reported data.
 - ✓ Migration of approximately 230 servers and other devices located in the data center in MOB1 to new network equipment with minimal impact on system users.

Information Technology (16)

ON-GOING

- ✓ Completed Phase IV of the Special Needs Registry, which allows disabled persons to pre-authorize emergency response personnel to enter their homes during search and rescue operations to ensure their safety and welfare during disasters. This phase focused on allowing DES to create 'Community Registrar' accounts for community agencies to use to register applicants.
- ✓ DoIT continued to work with Probation to enhance the administrative tools and reporting features within the Juvenile Case Management System. This system is used by Probation Family Court staff to manage all juvenile, custody and adoption cases. It streamlines investigation, diversion and supervision activities as they pertain to Persons in Need of Supervision (PINS) and Juvenile Delinquents.
- ✓ Expanded the Fire and Emergency Medical Services Dispatch Events Status Board to include the event data available for municipal agency viewing. The application was also upgraded to a new redundant infrastructure which will ensure high availability.
- ✓ Enhanced the Contract Management workflow that has been in use by all County departments for several years by capturing Minority and Women Owned Business (MWOB) information, contract category and sub-category, and providing the ability to redact scanned contracts.
- ✓ Continued to expand and attract additional visitors to the County's award-winning website.
- ✓ Expansion of the Virtual Archives website to provide public access to rich primary source materials regarding the impact of the Hudson River on the development of Westchester County.
- ✓ 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 County employees from various departments with web mapping training sessions focused on currently available intranet and internet applications.
- ✓ Continued to provide a variety of online and instructor-led courses to improve employee productivity through the DoIT Education Training Center.

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:

	2010 Actual	2011 Estimated	2012 Planned
Countywide Computer Network*	6,500	6,400	6,360
Personal Computers in Network	5,200	5,150	5,100
Servers**	615	625	635
Total Data Storage (GB)	408,576	423,936	439,296
Primary Storage (GB)	83,968	94,208	104,448
Back-up Storage (GB)	234,496	239,616	244,736
Photography (GB)	90,112	90,112	90,112
Network Volume Per Day (GB)	25,528	30,720	40,960
Phone Instruments	7,333	7,400	7,400
E-911 Calls Handled in County	405,500	399,000	395,000

* Excludes WCC, EOC, and WCHCC

** Includes virtual servers

GB = Gigabyte = One Billion Characters

Information Technology (16)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	14,127,511	12,466,327	12,466,327	12,264,193	11,714,210	11,714,210
		14,127,511	12,466,327	12,466,327	12,264,193	11,714,210	11,714,210
101 Other Personal Services	1200 Hourly	33,580	43,988	43,988	43,988	36,988	36,988
	1400 Overtime	350,404	262,367	262,367	262,367	262,420	262,420
	1540 Differential Payments	17,925	20,000	20,000	20,000	20,000	20,000
	1650 Retirement Systems	61,320	35,175	35,175	55,557	56,326	56,326
	1651 FICA/Medicare	41,205	47,566	47,566	47,566	42,883	42,883
	1680 Employee Hlth Insurance	128,737	120,392	120,392	120,392	198,246	198,246
	1720 Unemployment Insurance	0	845	845	845	1,682	1,682
		633,171	530,332	530,332	550,714	618,545	618,545
200 Equipment	2300 Replacement	48,005	58,349	69,583	69,583	122,101	122,101
	2400 Additional	526,287	759,037	852,254	852,254	753,293	753,293
		574,292	817,386	921,838	921,838	875,394	875,394
300 Materials & Supplies	3010 Automotive Supplies	6,557	5,400	5,400	5,400	5,400	5,400
	3070 Books and Periodicals	0	575	575	575	575	575
	3200 Utilities	1,235	12,500	12,500	12,500	6,000	6,000
	3240 General Supplies	308,533	263,650	274,441	274,441	243,650	243,650
	3600 Printing & Office Suppl	122,743	169,700	173,317	173,317	149,700	149,700
	3700 Postage Costs	(31,613)	104,170	104,170	104,170	84,170	84,170
		407,455	555,995	570,403	570,403	489,495	489,495
400 Expenses	4070 Equip Service & Rental	7,017,647	7,427,056	8,375,340	8,250,340	7,449,739	7,449,739
	4100 Membership Fees	1,200	2,569	2,569	2,569	2,569	2,569
	4110 Travel and Meals	8,724	8,920	8,920	8,920	8,838	8,838
	4140 Communications	5,353,017	5,494,583	5,510,645	5,510,645	5,677,539	5,677,539
	4160 Telephone Expenses	1,547,017	1,536,000	1,536,296	1,536,296	1,447,000	1,447,000
	4200 Repairs & Maintenance	229,165	534,123	570,641	570,641	439,170	439,170
	4250 Public & Legal Notices	0	1,750	1,750	1,750	0	0
	4320 Rental & Taxes	0	100,000	100,000	100,000	100,000	100,000
	4360 Educational Training	33,479	23,700	23,700	23,700	23,700	23,700
	4420 Technical Services	3,574,159	4,111,372	4,145,055	4,145,055	3,336,359	3,336,359
	4461 Debt Serv:Bond Principl	3,299,574	3,146,161	3,146,161	3,146,161	3,192,255	3,192,255
	4463 Debt Serv:Bond Interest	583,929	500,700	500,700	500,700	445,839	445,839
	4945 Cont-Workers Comp Fund	6,266	13,800	13,800	13,800	11,400	11,400

Information Technology (16)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5125 Community Services	0	5,000	5,000	5,000	5,000	5,000
		21,654,176	22,905,734	23,940,577	23,815,577	22,139,408	22,139,408
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	278	286	286	286	287	287
	5160 Fleet Management	84,634	81,870	81,870	81,870	48,893	48,893
	5170 Automotive	5,491	7,894	7,894	7,894	9,348	9,348
	5220 Buildings & Space	544,008	511,252	511,252	511,252	441,275	441,275
	5260 Data Processing	13,360	14,000	14,000	14,000	29,477	29,477
	5280 Svcs by Public Works	664,850	645,497	645,497	645,497	672,081	672,081
	5315 Svcs by Cnty Road Maint	1,600	1,418	1,418	1,418	1,126	1,126
	5325 Svcs by Dept of Law	110,818	239,148	239,148	148,148	222,650	222,650
	5390 Svcs by Public Safety	21,106	22,464	22,464	22,464	23,144	23,144
	5400 Svcs by Transportation	0	42,000	42,000	42,000	0	0
		1,446,144	1,565,829	1,565,829	1,474,829	1,448,281	1,448,281
Total Expenditures		38,842,748	38,841,603	39,995,306	39,597,554	37,285,333	37,285,333
99 Inter-Departmental Revenue	9508 Inter Dept Billings	35,359,585	33,451,888	33,451,888	32,998,426	32,873,695	32,873,695
	9536 Svcs by GS-Mail Deliver	164,423	0	0	0	0	0
	9538 Svcs by IT-Graphic/Phot	86,268	0	0	0	0	0
	9540 Interdepartmental Telecom Revenue	3,840,098	3,265,321	3,265,321	3,265,321	3,109,854	3,109,854
		39,450,374	36,717,209	36,717,209	36,263,747	35,983,549	35,983,549
Net Expenditures		(607,626)	2,124,394	3,278,097	3,333,807	1,301,784	1,301,784
50 Departmental Income		7,867,973	7,128,858	7,128,858	7,128,858	6,742,884	6,742,884
Total Revenues		7,867,973	7,128,858	7,128,858	7,128,858	6,742,884	6,742,884
Net Departmental Total		(8,475,599)	(5,004,464)	(3,850,761)	(3,795,051)	(5,441,100)	(5,441,100)

Information Technology (16)

E911 (16_2000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Program Administrator (Telecom.)	XII	1	1	1	1	1	1
GIS Specialist I	IX	1	1	1	1	1	1
		3	3	3	3	3	3

Information Technology (16)

E911 (16_2000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	254,416	266,960	266,960	266,960	269,905	269,905
		254,416	266,960	266,960	266,960	269,905	269,905
101 Other Personal Services	1400 Overtime	2,505	5,000	5,000	5,000	5,000	5,000
	1650 Retirement Systems	28,722	13,732	13,732	27,778	26,257	26,257
	1651 FICA/Medicare	19,259	21,848	21,848	21,848	19,991	19,991
	1680 Employee Hlth Insurance	78,444	60,196	60,196	60,196	99,123	99,123
	1720 Unemployment Insurance	0	397	397	397	784	784
		128,930	101,173	101,173	115,219	151,155	151,155
200 Equipment	2300 Replacement	669	23,000	23,000	23,000	83,000	83,000
	2400 Additional	1,190	4,000	5,260	5,260	4,000	4,000
		1,859	27,000	28,260	28,260	87,000	87,000
300 Materials & Supplies	3240 General Supplies	0	400	400	400	400	400
	3600 Printing & Office Suppl	0	450	450	450	450	450
	3700 Postage Costs	0	70	70	70	70	70
		0	920	920	920	920	920
400 Expenses	4070 Equip Service & Rental	630	25,000	25,000	25,000	25,000	25,000
	4100 Membership Fees	425	500	500	500	500	500
	4110 Travel and Meals	0	900	900	900	900	900
	4140 Communications	1,347,638	1,812,543	1,812,543	1,812,543	2,000,000	2,000,000
	4160 Telephone Expenses	17,979	24,000	24,296	24,296	24,000	24,000
	4360 Educational Training	386	1,000	1,000	1,000	1,000	1,000
	4461 Debt Serv:Bond Principl	100,000	170,845	170,845	170,845	151,273	151,273
	4463 Debt Serv:Bond Interest	71,500	67,291	67,291	67,291	63,596	63,596
	4945 Cont-Workers Comp Fund	3,038	6,900	6,900	6,900	5,700	5,700
	5125 Community Services	0	5,000	5,000	5,000	5,000	5,000
		1,541,595	2,113,979	2,114,275	2,114,275	2,276,969	2,276,969
599 Inter-Departmental Charge	5160 Fleet Management	1,931	500	500	500	500	500
	5260 Data Processing	0	0	0	0	13,066	13,066
		1,931	500	500	500	13,566	13,566
Total Expenditures		1,928,732	2,510,532	2,512,088	2,526,134	2,799,515	2,799,515

Information Technology (16)

E911 (16_2000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	1,928,732	2,510,532	2,512,088	2,526,134	2,799,515	2,799,515
50 Departmental Income		2,120,792	2,052,000	2,052,000	2,052,000	2,097,000	2,097,000
	Total Revenues	2,120,792	2,052,000	2,052,000	2,052,000	2,097,000	2,097,000
	Net Departmental Total	(192,060)	458,532	460,088	474,134	702,515	702,515

Information Technology (16)

Wireless Cellphone (16_2500)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
	XIII	1	1	1	1	1	1
	XII	1	1	1	1	1	1
		2	2	2	2	2	2

Information Technology (16)**Wireless Cellphone (16_2500)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	279,714	298,822	298,822	298,822	299,245	299,245
		279,714	298,822	298,822	298,822	299,245	299,245
101 Other Personal Services	1400 Overtime	3,835	37,367	37,367	37,367	37,420	37,420
	1650 Retirement Systems	32,598	21,443	21,443	27,779	30,069	30,069
	1651 FICA/Medicare	21,946	25,718	25,718	25,718	22,892	22,892
	1680 Employee Hlth Insurance	50,293	60,196	60,196	60,196	99,123	99,123
	1720 Unemployment Insurance	0	448	448	448	898	898
		108,672	145,172	145,172	151,508	190,402	190,402
200 Equipment	2300 Replacement	18,463	28,599	39,821	39,821	32,351	32,351
	2400 Additional	20,522	130,287	213,910	213,910	134,543	134,543
		38,985	158,886	253,732	253,732	166,894	166,894
300 Materials & Supplies	3240 General Supplies	6,367	6,000	6,032	6,032	6,000	6,000
	3600 Printing & Office Suppl	460	500	500	500	500	500
	3700 Postage Costs	72	100	100	100	100	100
		6,899	6,600	6,632	6,632	6,600	6,600
400 Expenses	4070 Equip Service & Rental	9,870	8,555	10,355	10,355	16,431	16,431
	4100 Membership Fees	0	536	536	536	536	536
	4110 Travel and Meals	0	1,020	1,020	1,020	938	938
	4140 Communications	174,483	167,040	167,040	167,040	162,539	162,539
	4200 Repairs & Maintenance	181,697	224,123	243,788	243,788	254,170	254,170
	4360 Educational Training	0	2,700	2,700	2,700	2,700	2,700
	4420 Technical Services	364,944	390,255	398,039	398,039	367,758	367,758
	4461 Debt Serv:Bond Principl	313,699	14,074	14,074	14,074	14,519	14,519
	4463 Debt Serv:Bond Interest	15,553	4,660	4,660	4,660	6,626	6,626
	4945 Cont-Workers Comp Fund	3,228	6,900	6,900	6,900	5,700	5,700
		1,063,474	819,863	849,111	849,111	831,917	831,917
599 Inter-Departmental Charge	5160 Fleet Management	31	4,312	4,312	4,312	4,312	4,312
	5260 Data Processing	13,360	14,000	14,000	14,000	16,411	16,411
	5280 Svcs by Public Works	12,965	82,862	82,862	82,862	92,856	92,856
	5400 Svcs by Transportation	0	42,000	42,000	42,000	0	0
		26,356	143,174	143,174	143,174	113,579	113,579

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Total Expenditures		1,524,099	1,572,517	1,696,644	1,702,980	1,608,637	1,608,637
99 Inter-Departmental Revenue	9508 Inter Dept Billings	136,557	172,499	172,499	172,499	173,011	173,011
		136,557	172,499	172,499	172,499	173,011	173,011
Net Expenditures		1,387,542	1,400,018	1,524,145	1,530,481	1,435,626	1,435,626
50 Departmental Income		2,561,245	1,400,018	1,400,018	1,400,018	1,435,626	1,435,626
Total Revenues		2,561,245	1,400,018	1,400,018	1,400,018	1,435,626	1,435,626
Net Departmental Total		(1,173,704)	0	124,127	130,463	0	0

Information Technology (16)

Records Center (16_5000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
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	2	1	1	1	1	1
Staff Asst. (Archivist)	VIII	2	2	2	2	2	2
Supervising Records Clerk	VIII	2	1	1	1	1	1
Records Clerk	VII	3	3	3	3	3	3
Sr. Records Clerk	VI	2	1	1	1	1	1
Total Positions		13	10	10	10	10	10

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	815,194	682,357	682,357	678,994	576,162	576,162
		815,194	682,357	682,357	678,994	576,162	576,162
101 Other Personal Services	1200 Hourly	14,368	20,000	20,000	20,000	13,000	13,000
	1400 Overtime	1,436	1,500	1,500	1,500	1,500	1,500
		15,804	21,500	21,500	21,500	14,500	14,500
300 Materials & Supplies	3010 Automotive Supplies	1,061	1,800	1,800	1,800	1,800	1,800
	3070 Books and Periodicals	0	200	200	200	200	200
	3240 General Supplies	975	2,500	2,500	2,500	2,500	2,500
	3600 Printing & Office Suppl	10,488	13,500	15,805	15,805	13,500	13,500
	3700 Postage Costs	970	1,000	1,000	1,000	1,000	1,000
		13,494	19,000	21,305	21,305	19,000	19,000
400 Expenses	4070 Equip Service & Rental	66,344	63,650	64,549	64,549	56,100	56,100
	4100 Membership Fees	275	923	923	923	923	923
	4110 Travel and Meals	585	750	750	750	750	750
	4200 Repairs & Maintenance	0	0	0	0	5,000	5,000
	4420 Technical Services	107,275	100,600	100,600	100,600	101,700	101,700
		174,479	165,923	166,822	166,822	164,473	164,473
599 Inter-Departmental Charge	5160 Fleet Management	250	2,140	2,140	2,140	1,442	1,442
	5170 Automotive	2,448	5,044	5,044	5,044	6,357	6,357
	5220 Buildings & Space	464,168	439,905	439,905	439,905	378,994	378,994
	5280 Svcs by Public Works	0	2,520	2,520	2,520	2,635	2,635
		466,866	449,609	449,609	449,609	389,428	389,428
Total Expenditures		1,485,836	1,338,389	1,341,593	1,338,230	1,163,563	1,163,563
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,988,774	1,576,650	1,576,650	1,576,650	1,491,256	1,491,256
		1,988,774	1,576,650	1,576,650	1,576,650	1,491,256	1,491,256
Net Expenditures		(502,937)	(238,261)	(235,057)	(238,420)	(327,693)	(327,693)

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		12,469	113,877	113,877	113,877	71,894	71,894
	Total Revenues	12,469	113,877	113,877	113,877	71,894	71,894
	Net Departmental Total	(515,406)	(352,138)	(348,934)	(352,297)	(399,587)	(399,587)

Information Technology (16)**Information Technology (16_6000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
(1) Data Processing:							
Administration and Management (6100)							
Chief Information Officer		1	1	1	1	1	1
Director Program Dev. II (Info Tech)	XIV	1	1	1	1		
Special Asst. to CIO	XII	1	1	1	1	1	1
Executive Secretary to CIO	X	1	1	1	1	1	1
Cost & Statistical Analyst I	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1					
Staff Asst. (Gen. Svcs.)	VIII	1	1	1	1		
		7	6	6	6	4	4
Asset Management (6200)							
Deputy Chief Information Officer	XVII	1	1	1	1	1	1
Manager Workstation Engineering	XIV	2	2	2	2	2	2
Sr. System Analyst	XIII	1	1	1	1	1	1
Program Coordinator (Asst. Mgmt.)	XIII	1	1	1	1		
Management Asst. (Gen'l Services)	XII	1					
Workstation Engineer II	XII	5	5	5	5	5	5
Server Engineer II	XII	1	1	1	1	1	1
Cost & Statistical Analyst I	X	1					
Workstation Engineer I	X	6	6	6	6	6	6
Computer Training Specialist	X	3	3	3	3	2	2
Customer Svcs. Rep. - Automated Sys.	X	1					
Storekeeper	VII	1					
Secretary I (WP)	VII	1					
Inventory Clerk	V	1	1	1	1	1	1
		26	21	21	21	19	19
Data Center (6300)							
Second Deputy CIO	XVI	1					
Assistant CIO	XV	1	1	1	1	1	1
Manager Network Engineering	XIV	2	1	1	1	1	1

Information Technology (16)**Information Technology (16_6000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Manager Server Engineering	XIV	2	2	2	2	2	2
Infor. System Security Supervisor	XIV	1					
Software Architect II	XIII	1					
Computer Services Supervisor	XII	1	1	1	1	1	1
Network Engineer II	XII	8	4	4	4	4	4
Server Engineer II	XII	6	5	5	5	5	5
Public Admin Intern	XII		1	1	1		
Asst. Computer Services Supervisor	XI	2	1	1	1	1	1
Network Engineer I	X	3	3	3	3	3	3
Server Engineer I	X	3	4	4	4	3	3
Sr. Computer Op. (Tape and Disc)	IX	1					
Sr. Control Clerk	VIII	2	2	2	2	2	2
Computer Operator (Tape and Disc)	VII	4	4	4	4	4	4
Control Clerk	VI	1					
Messenger	III	1	1	1	1	1	1
		40	30	30	30	28	28
Departmental Systems (6400)							
Assistant CIO	XV	3	3	3	3	3	3
Assistant CIO (GIS)	XV	1	1	1	1	1	1
Mgr of Info Tech Shared Services	XIV	1	1	1	1		
Geographic Info. Systems Specialist	X	1					
Manager of GIS	XIII	1	1	1	1	1	1
Manager Software Architect	XIV	7	7	7	7	7	7
Principal Sys./Prog. Analyst	XIV	2	2	2	2	2	2
Program Adm. (GIS Spec III)	XII	2	2	2	2	2	2
Software Architect I	XII	19	15	15	15	15	15
Software Architect II	XIII	13	14	14	14	14	14
Sr. Programmer	XIII	2					
Sr. Systems Analyst	XIII	3	2	2	2	2	2
Sr. Systems Programmer (General)	XIV	2					
		57	48	48	48	47	47

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(2) Telecommunications (6600)							
Director of Telecommunications	XV	1					
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Dir. Prog. Dev. II (Comm. Relations)	XIV	1					
Program Adm. (Telecommunications)	XII	4	3	3	3	3	3
Staff Asst. (Telecom.-G.S.)	VIII	1					
Sr. Maintenance Mechanic I (Telecom)	VIII	4	3	3	3	3	3
Switchboard Supervisor	VII	1	1	1	1	1	1
Switchboard Operator	IV	3	3	3	3	2	2
		16	11	11	11	10	10
Total Positions		146	116	116	116	108	108

Information Technology (16)**Information Technology (16_6000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	11,947,426	10,525,305	10,525,305	10,326,534	10,064,015	10,064,015
		11,947,426	10,525,305	10,525,305	10,326,534	10,064,015	10,064,015
101 Other Personal Services	1200 Hourly	19,212	23,988	23,988	23,988	23,988	23,988
	1400 Overtime	342,444	209,228	209,228	209,228	209,228	209,228
	1540 Differential Payments	17,925	20,000	20,000	20,000	20,000	20,000
		379,581	253,216	253,216	253,216	253,216	253,216
200 Equipment	2300 Replacement	28,872	6,750	6,762	6,762	6,750	6,750
	2400 Additional	500,050	621,750	630,084	630,084	611,750	611,750
		528,922	628,500	636,846	636,846	618,500	618,500
300 Materials & Supplies	3010 Automotive Supplies	5,496	3,600	3,600	3,600	3,600	3,600
	3070 Books and Periodicals	0	375	375	375	375	375
	3200 Utilities	1,235	12,500	12,500	12,500	6,000	6,000
	3240 General Supplies	301,192	252,000	262,758	262,758	232,000	232,000
	3600 Printing & Office Suppl	110,315	151,500	152,753	152,753	131,500	131,500
	3700 Postage Costs	(32,655)	103,000	103,000	103,000	83,000	83,000
		385,582	522,975	534,986	534,986	456,475	456,475
400 Expenses	4070 Equip Service & Rental	6,935,658	7,319,451	8,264,465	8,139,465	7,341,808	7,341,808
	4100 Membership Fees	500	610	610	610	610	610
	4110 Travel and Meals	8,138	6,000	6,000	6,000	6,000	6,000
	4140 Communications	3,830,896	3,515,000	3,531,062	3,531,062	3,515,000	3,515,000
	4160 Telephone Expenses	1,529,038	1,512,000	1,512,000	1,512,000	1,423,000	1,423,000
	4200 Repairs & Maintenance	47,468	308,000	324,853	324,853	178,000	178,000
	4250 Public & Legal Notices	0	1,750	1,750	1,750	0	0
	4320 Rental & Taxes	0	100,000	100,000	100,000	100,000	100,000
	4360 Educational Training	33,093	19,125	19,125	19,125	19,125	19,125
	4420 Technical Services	3,101,940	3,620,517	3,646,416	3,646,416	2,866,901	2,866,901
	4461 Debt Serv:Bond Principl	2,885,875	2,961,242	2,961,242	2,961,242	3,026,463	3,026,463
	4463 Debt Serv:Bond Interest	496,876	428,749	428,749	428,749	375,617	375,617
		18,869,483	19,792,444	20,796,272	20,671,272	18,852,524	18,852,524
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	278	286	286	286	287	287
	5160 Fleet Management	69,675	73,551	73,551	73,551	41,718	41,718
	5170 Automotive	3,042	2,850	2,850	2,850	2,991	2,991

Information Technology (16)**Information Technology (16_6000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5220 Buildings & Space	79,840	71,347	71,347	71,347	62,281	62,281
	5280 Svcs by Public Works	651,885	560,115	560,115	560,115	576,590	576,590
	5315 Svcs by Cnty Road Maint	1,600	1,418	1,418	1,418	1,126	1,126
	5325 Svcs by Dept of Law	110,818	239,148	239,148	148,148	222,650	222,650
	5390 Svcs by Public Safety	21,106	22,464	22,464	22,464	23,144	23,144
		938,244	971,179	971,179	880,179	930,787	930,787
	Total Expenditures	33,049,239	32,693,619	33,717,805	33,303,034	31,175,517	31,175,517
99 Inter-Departmental Revenue	9508 Inter Dept Billings	33,166,124	31,409,949	31,409,949	31,001,487	31,036,081	31,036,081
	9540 Interdepartmental Telecom Revenue	3,840,098	3,265,321	3,265,321	3,265,321	3,109,854	3,109,854
		37,006,221	34,675,270	34,675,270	34,266,808	34,145,935	34,145,935
	Net Expenditures	(3,956,983)	(1,981,651)	(957,465)	(963,774)	(2,970,418)	(2,970,418)
50 Departmental Income		2,929,418	3,454,882	3,454,882	3,454,882	3,104,471	3,104,471
	Total Revenues	2,929,418	3,454,882	3,454,882	3,454,882	3,104,471	3,104,471
	Net Departmental Total	(6,886,400)	(5,436,533)	(4,412,347)	(4,418,656)	(6,074,889)	(6,074,889)

Information Technology (16)

IT - Support Services (16_7000)

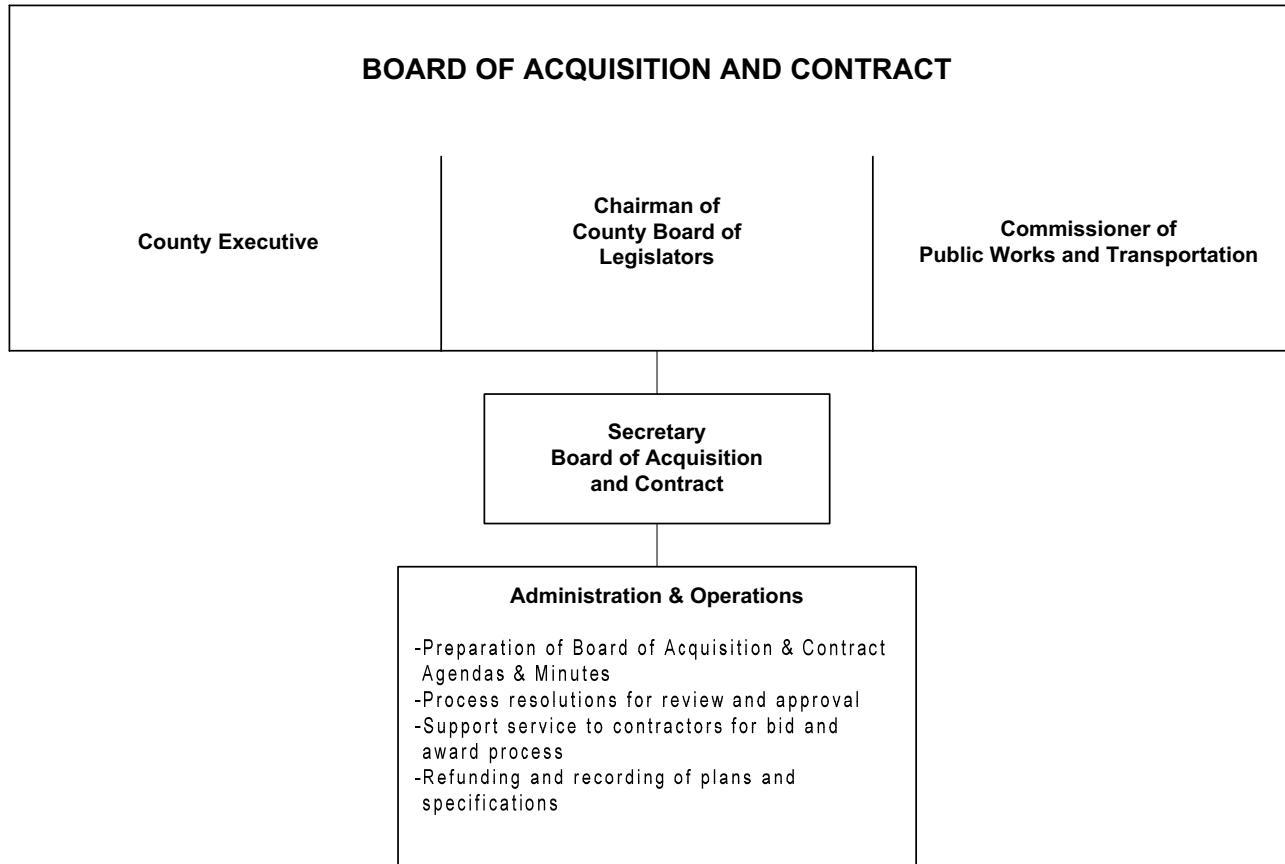
Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
(1) Graphics:							
Manager of Web Design	XIV	1	1	1	1	1	1
Program Administrator (Web Editing)	XII	1	1	1	1	1	1
Program Specialist (Graphics)	X	3	3	3	3	2	2
Staff Asst. (Web Editing)	VIII	1	1	1	1		
		6	6	6	6	4	4
(2) Mail Room Services:							
Maintenance Mech I (Equipment)	VI	1	1	1	1		
Sr. Messenger	IV	2	1	1	1	1	1
Messenger	III	1					
		4	2	2	2	1	1
(4) Multimedia							
Program Coord. (Media Services)	XIII		1	1	1	1	1
Program Specialist (Media Tech)	X	1					
		1	1	1	1	1	1
Total Positions		11	9	9	9	6	6

Information Technology (16)

IT - Support Services (16_7000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	830,760	692,882	692,883	692,883	504,883	504,883
		830,760	692,882	692,883	692,883	504,883	504,883
101 Other Personal Services	1400 Overtime	184	9,272	9,272	9,272	9,272	9,272
		184	9,272	9,272	9,272	9,272	9,272
200 Equipment	2400 Additional	4,525	3,000	3,000	3,000	3,000	3,000
		4,525	3,000	3,000	3,000	3,000	3,000
300 Materials & Supplies	3240 General Supplies	0	2,750	2,750	2,750	2,750	2,750
	3600 Printing & Office Suppl	1,481	3,750	3,809	3,809	3,750	3,750
		1,481	6,500	6,559	6,559	6,500	6,500
400 Expenses	4070 Equip Service & Rental	5,145	10,400	10,971	10,971	10,400	10,400
	4110 Travel and Meals	0	250	250	250	250	250
	4200 Repairs & Maintenance	0	2,000	2,000	2,000	2,000	2,000
	4360 Educational Training	0	875	875	875	875	875
		5,145	13,525	14,096	14,096	13,525	13,525
599 Inter-Departmental Charge	5160 Fleet Management	12,748	1,367	1,367	1,367	921	921
		12,748	1,367	1,367	1,367	921	921
Total Expenditures		854,843	726,546	727,176	727,176	538,101	538,101
99 Inter-Departmental Revenue	9508 Inter Dept Billings	68,130	292,790	292,790	247,790	173,347	173,347
	9536 Svcs by GS-Mail Deliver	164,423	0	0	0	0	0
	9538 Svcs by IT-Graphic/Phot	86,268	0	0	0	0	0
		318,822	292,790	292,790	247,790	173,347	173,347
Net Expenditures		536,020	433,756	434,386	479,386	364,754	364,754
50 Departmental Income		244,049	108,081	108,081	108,081	33,893	33,893
Total Revenues		244,049	108,081	108,081	108,081	33,893	33,893
Net Departmental Total		291,971	325,675	326,305	371,305	330,861	330,861

Board of Acquisition and Contract (17)



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

Board of Acquisition and Contract (17)

Mission Statement

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

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	4	3
Grants		
	<u>4</u>	<u>3</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	298,663	224,140
Equipment		
Material & Supplies	2,800	2,800
Expenses	1,600	1,600
Interdepartmental Charges	43,511	46,631
TOTAL EXPENDITURES	<u>346,574</u>	<u>275,171</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	40,000	45,000
State and Federal Aid		
TOTAL REVENUES	<u>40,000</u>	<u>45,000</u>
DEPARTMENT TAX LEVY	<u>306,574</u>	<u>230,171</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	58,383	40,577
Health Insurance and Benefits	108,287	83,804
DEPARTMENT TOTAL	<u>473,244</u>	<u>354,552</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("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

Fees collected for the processing of various types of bid documents.

State Law or Regulations

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 for the review 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 Performance and Payment bonds.
- ✓ Responsible for the selling of plans and recording of prospective bidders for Public Works jobs.

DEPARTMENT INITIATIVES:

NEW

- ✓ Approved resolutions are available on County Website.
- ✓ Creation of Insurance Spreadsheet for compliance with County Requirements.

ON-GOING

- ✓ Agendas and Minutes from the Board of Acquisition and Contract meetings available on the County website.
- ✓ Contract Management System utilized to track all awarded contracts.
- ✓ Bid results electronically sent and stored.
- ✓ Prepare and review all Public Works Contracts/Performance and Payment Bonds.
- ✓ Maintain spreadsheet of all Public Works contracts.
- ✓ Verification of Bonds and Insurance.
- ✓ Review all departmental resolutions for Board of Acquisition and Contract approval.
- ✓ Resource for all County departments for bid documents.

- ✓ All Board of Acquisition and Contract approved resolutions available electronically to all County departments.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Board of Acquisition and Contract Agendas and Minutes are available for public viewing on the County website.
- ✓ Utilize Contract Management System to track awarded contracts.
- ✓ Continue to provide efficient communication and information to contractors who require assistance in complying with contractual requirements before and after the bid process.
- ✓ Provide 24 hour bid results on a designated phone line.
- ✓ All Resolutions, Agendas and Minutes available and stored using electronic media.
- ✓ All bid specifications available using electronic media through the Hudson Valley Bid System.
- ✓ Current listing of bid plan holders available on the County website.
- ✓ Review all electronically prepared resolutions for Board approval.

REVENUES:

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

Board of Acquisition and Contract (17)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Resolutions processed	1,450	1,206	1,328
Contracts processed	51	50	50
Specifications distributed	571	562	566
Deposits received	\$74,900	\$67,500	\$71,200
Deposits retained	\$51,550	\$32,500	\$42,025
Refunds to contractors	\$23,350	\$35,000	\$29,175
Bonds processed	51	50	50
Bids opened	469	514	542

Board of Acquisition and Contract (17)

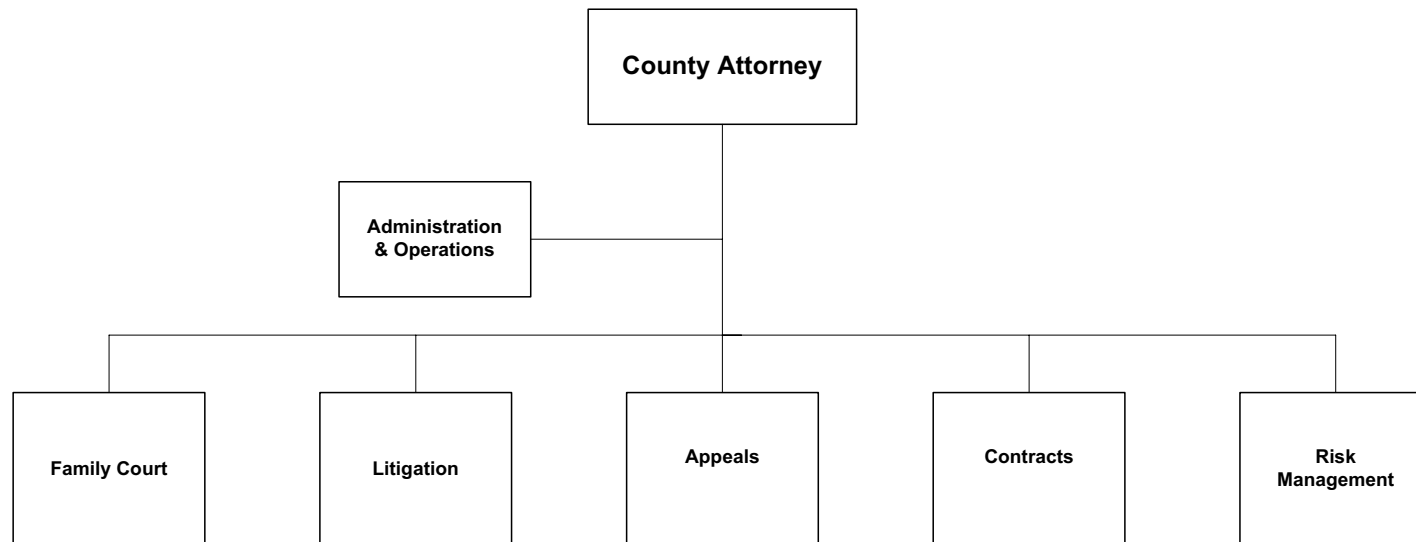
Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Services:							
Annual-Regular:							
	GROUP						
Secretary, Board of A&C	XII	1	1	1	1	1	1
Program Specialist	X	2	2	2	2	1	1
Secretary II	VIII	1	1	1	1	1	1
Total Positions		4	4	4	4	3	3

Board of Acquisition and Contract (17)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	290,635	298,663	298,663	232,020	224,140	224,140
		290,635	298,663	298,663	232,020	224,140	224,140
300 Materials & Supplies	3600 Printing & Office Suppl	2,405	1,800	1,800	2,200	2,100	2,100
	3700 Postage Costs	162	1,000	1,000	600	700	700
		2,566	2,800	2,800	2,800	2,800	2,800
400 Expenses	4070 Equip Service & Rental	1,064	1,600	1,600	1,600	1,600	1,600
	4140 Communications	239	0	0	0	0	0
		1,303	1,600	1,600	1,600	1,600	1,600
599 Inter-Departmental Charge	5205 Information Support Svc	3,187	1,926	1,926	1,926	1,873	1,873
	5250 Telecommunications	4,465	3,411	3,411	3,411	3,518	3,518
	5260 Data Processing	41,286	33,092	33,092	33,092	37,197	37,197
	5485 Svcs by Records Center	5,035	5,082	5,082	5,082	4,043	4,043
		53,973	43,511	43,511	43,511	46,631	46,631
Total Expenditures		348,477	346,574	346,574	279,931	275,171	275,171
		348,477	346,574	346,574	279,931	275,171	275,171
50 Departmental Income		61,350	40,000	40,000	43,000	45,000	45,000
Total Revenues		61,350	40,000	40,000	43,000	45,000	45,000
Net Departmental Total		287,127	306,574	306,574	236,931	230,171	230,171

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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 the rendering of legal advice to County officials and employees in order to assist them on various projects the County is undertaking or contemplating undertaking, the preparation and review of legal documents, the drafting of legislation and rendering of legal advisory opinions and advocacy of the County's interests in trial and appellate courts, including special administrative proceedings. In providing legal services to the County, 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 treating the exposure, implement the chosen risk management technique and to monitor the chosen technique to assure its effectiveness with the County's overall insurance/self insurance and Safety and Health program.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	99	94
Grants		
	<u>99</u>	<u>94</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	8,805,776	9,147,821
Equipment	25,099	15,000
Material & Supplies	92,552	78,720
Expenses	1,177,039	967,180
Interdepartmental Charges	786,670	713,253
TOTAL EXPENDITURES	<u>10,887,136</u>	<u>10,921,974</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	11,442,848	10,663,724
Departmental	3,620,646	3,350,866
State and Federal Aid		
TOTAL REVENUES	<u>15,063,494</u>	<u>14,014,590</u>
 DEPARTMENT TAX LEVY	<u>(4,176,358)</u>	<u>(3,092,616)</u>

Department Of Law (18)

	<u>2011</u>	<u>2012</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,549,995	1,427,343
Health Insurance and Benefits	2,680,103	2,625,862
DEPARTMENT TOTAL	53,740	960,589

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$200,960.

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

County Attorney

Family Court Bureau

State Law or Regulations

NYS County Law, Section 400 & Section 500 et. Seq.

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

- ✓ Civil rights litigation relating to allegations of discrimination in the work force.
- ✓ Pistol permit revocation proceedings.
- ✓ Personal injury and property damage matters brought against the County.
- ✓ Property executions and seizures, warrants, evictions, etc.
- ✓ Challenges to decisions of certain departments providing services to children and families.
- ✓ Assisted outpatient proceedings, adult guardianship proceedings, breaches of County contracts involving construction projects or rides /services at Playland, environmental review or remediation under Federal and State law and in challenging public utility rates.
- ✓ Administrative proceedings on behalf of County Departments 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.
- ✓ Initiate litigation to challenge regulations or decisions of New York State affecting the County.
- ✓ HAVA implementation in Westchester County.

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 regulation of certain businesses, promoting a cleaner and healthier environment, prohibiting discrimination based on source of income in housing, item pricing, opting into NYS retirement incentive, term limits, cyber-bullying, eminent domain, employee benefits, Housing opportunity commission.
- ✓ Draft opinions for the County Executive, Board of Legislators, County Clerk and County Departments regarding: amending the Charter, extension of military leave benefits, interpretation of the laws of Westchester County, MS-4 requirements, recording documents, ethics rules, health care contribution, layoff procedures, calorie posting law.
- ✓ Handles all Freedom of Information Law (FOIL) Appeals on behalf of all County departments.
- ✓ Handles motions from litigants seeking poor person status in any Appellate actions.
- ✓ Advises departments regarding Open Meetings Law.
- ✓ Provides training to all departments in various topics including FOIL.
- ✓ Advises the County regarding the appointment and removal and the terms of members of County Boards and Commissions.
- ✓ Advises County on various environmental issues related to the Clean Water Act and Watershed MOA.

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;

Department Of Law (18)

- ◆ 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 matters.
- ◆ 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 Urban Area Security Initiative meetings and projects;
- ◆ Participate in the Emergency Preparedness Task Force.

Risk Management and OSHA Safety Standards

- ✓ Risk reduction and training, OSHA management, reporting, inspections, remediation, fire safety program, building inspections and safety training.
- ✓ Risk reduction and training, OSHA management, review of all County contracts for insurance requirements.
- ✓ Coordinate and monitor the County's Property and Casualty Self Insurance Program with the County Attorney's Office, Budget Department and Finance Office.
- ✓ 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.
- ✓ Chair the Vehicle Safety Review Board.
- ✓ 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.
- ✓ Monitor all County lease agreements with an eye towards maximizing insurance protection for the County and risk transfer where applicable.
- ✓ Develop, coordinate, oversee and plan training and drills for evacuation plans for all facilities where County employees reside.
- ✓ Review and evaluate all County contracts for compliance with insurance and indemnity requirements to insure appropriated protection for the County.

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.

Department Of Law (18)

- ✓ 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.

Appeals, Opinions and Legislation Bureau

- ✓ Draft State and local legislation as part of the Protect the Kids Initiative.
- ✓ 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.

Litigation Bureau

- ✓ Handle Litigation involving adult guardianship matters.
- ✓ Civil rights cases involving provision of services to pre-school aged handicapped children.

DEPARTMENT INITIATIVES:

NEW

- ✓ Procurement of NYS Grant to pay for Child Fatality Review Team Coordinator to coordinate and facilitate child death reviews.
- ✓ Pursuing cases involving Medicaid Reimbursement-Spousal Support.
- ✓ Pursuing legal action to recover overpayments to Medicaid or underpayments of Medicaid reimbursement to the County.
- ✓ Draft Legislation to ensure cost savings to the County including consolidation of County Departments, health care contributions by certain County employees and capping sick leave buyout for certain County employees.

ON-GOING

- ✓ Assisting in drafting, implementing and training regarding e-discovery and records retention.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ In conjunction with DSS, increased Child and Spousal Support Collections.
- ✓ Increased Medicaid recoupment from third party tortfeasors and estates.
- ✓ Conducted Countywide training on the Freedom of Information Law, Progressive Discipline, Contract Procedures and Ethics.
- ✓ Drafted legislation to protect the Health and Safety of County Residents including: implementing MS4 regulations, legislation relating to federal Affordable Housing case, Eminent Domain and prohibiting cyber-bullying.

ON-GOING

- ✓ Drafting Legislation to reduce County spending including consolidating County Departments, requiring health care contributions by certain County employees and capping sick leave buyout for certain County employees.
- ✓ Advising and training on e-discovery and records retention.

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. In 2010, the Law

Department Of Law (18)

Department's pursuit of these liens and/or claims resulted in the recovery of \$1,153,394.

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.

Risk Management:

- ✓ Departmental revenue is derived from reimbursement from the 6-N Fund for expenses associated with investigation and claims management. Only a portion of staff time is allocatable to this function in addition to other indirect costs.

COUNTY ATTORNEY SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Number of Cases:			
Litigation Matters	3,053	3,900	4,100
Appeals, Opinions and Legislation	1,560	1,710	1,805
Contracts and Real Estate	11,412	11,526	11,641
Family Court:			
JD Extensions	50	55	60
Guardianships	265	270	275
Juvenile Delinquency cases	700	730	750
Pins and Pins Extension	60	65	70
Abuse and Neglect matters	1,660	1,650	1,700
Ext.-Abuse Neglect (Placement & Supervision)	1,750	1,800	1,850
Multi-Disciplinary Teams cases	325	340	355
Court Ordered Investigations	450	460	470
Child Support matters	11,850	11,950	12,100
Custody Appearances	110	120	130
Subpoenas, Warrant Reviews	240	260	275
Expungements/Fair Hearings	360	400	420
Total Family Court Cases	17,820	18,100	18,455
Total Cases	33,846	35,236	36,001

Department Of Law (18)

RISK MANAGEMENT SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
New Claims Investigated:*	15	14	15
Medical Malpractice	11	12	15
General Liability	192	200	205
Automobile Liability	47	58	60
Para Trans/Bus Events	29	25	25
Property Claims	14	15	15
Third Party Insurance Recoveries	\$266,500	\$300,000	\$300,000
Subrogation Claims Closed	105	125	125
Contracts Reviewed	4,200	4,200	4,200
Driver Abstracts Reviewed	3,483	3,500	3,500
Safety related in-services/ meetings held	165	160	160
Volunteers Processed	853	850	850
Settled Claims	71	55	55
No Fault Transactions	103	96	15
Insurance Policies Procured	16	16	16

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

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	9,923,441	8,803,776	8,803,776	9,014,657	9,145,821	9,145,821
		9,923,441	8,803,776	8,803,776	9,014,657	9,145,821	9,145,821
101 Other Personal Services	1400 Overtime	114	2,000	2,000	2,000	2,000	2,000
		114	2,000	2,000	2,000	2,000	2,000
200 Equipment	2300 Replacement	28,859	25,000	25,099	25,099	15,000	15,000
		28,859	25,000	25,099	25,099	15,000	15,000
300 Materials & Supplies	3070 Books and Periodicals	161	370	370	200	370	370
	3600 Printing & Office Suppl	30,391	39,400	40,582	35,582	27,000	27,000
	3700 Postage Costs	40,258	51,600	51,600	41,600	51,350	51,350
		70,811	91,370	92,552	77,382	78,720	78,720
400 Expenses	4070 Equip Service & Rental	111,605	134,808	134,808	119,808	134,628	134,628
	4100 Membership Fees	3,872	4,552	4,552	4,552	4,552	4,552
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	11,183	14,000	14,000	12,000	14,000	14,000
	4225 OSHA Safety Program	49,029	108,000	144,078	124,078	103,000	103,000
	4360 Educational Training	1,190	2,500	2,700	2,700	2,500	2,500
	4420 Technical Services	209,792	219,000	222,750	222,750	219,000	219,000
	4923 Litigation	378,346	494,000	653,651	478,651	489,000	489,000
		765,017	977,360	1,177,039	965,039	967,180	967,180
599 Inter-Departmental Charge	5160 Fleet Management	6,361	5,998	5,998	5,998	3,020	3,020
	5170 Automotive	126	0	0	0	0	0
	5205 Information Support Svc	9,534	7,426	7,426	7,426	3,893	3,893
	5250 Telecommunications	77,266	60,833	60,833	60,833	59,096	59,096
	5260 Data Processing	680,242	644,295	644,295	644,295	585,401	585,401
	5325 Svcs by Dept of Law	6,055	4,335	4,335	4,335	5,986	5,986
	5485 Svcs by Records Center	68,811	63,783	63,783	63,783	55,857	55,857
		848,395	786,670	786,670	786,670	713,253	713,253
Total Expenditures		11,636,638	10,686,176	10,887,136	10,870,847	10,921,974	10,921,974
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,491,249	11,442,848	11,442,848	10,542,848	10,663,724	10,663,724
		10,491,249	11,442,848	11,442,848	10,542,848	10,663,724	10,663,724

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	1,145,388	(756,672)	(555,712)	327,999	258,250	258,250
50 Departmental Income		3,392,993	3,620,646	3,620,646	3,470,646	3,350,866	3,350,866
	Total Revenues	3,392,993	3,620,646	3,620,646	3,470,646	3,350,866	3,350,866
	Net Departmental Total	(2,247,605)	(4,377,318)	(4,176,358)	(3,142,647)	(3,092,616)	(3,092,616)

Department Of Law (18)**Department Of Law (18_1000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
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
Messenger	III	1					
		5	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	1	1
Sr. Asst. County Attorney	XV	8	8	8	8	8	8
Asst. County Attorney	XIII	9	8	8	8	8	8
Management Asst. (Investigations)	XII	1					
Paralegal	VIII	2	2	2	2	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	4	4	4	4	3	3
		29	26	26	26	23	23
Appeals, Opinions and Legislation (1300)							
Chief Deputy County Attorney	XIX	1				1	1
Associate County Attorney	XVI	3	3	3	3	1	1
Sr. Asst. County Attorney	XV	1	1	1	1	1	1
Asst. County Attorney	XIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
		7	6	6	6	5	5

Department Of Law (18)**Department Of Law (18_1000)**

Objects of Expenditure			Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Contracts (1400)								
Asst. Chief Deputy County Attorney	XVIII		1	1	1	1	1	1
Associate County Attorney	XVI		2	2	2	2	1	1
Sr. Asst. County Attorney	XV		2	2	2	2	2	2
Asst. County Attorney	XIII		8	8	8	8	7	7
Paralegal	VIII		1	1	1	1	1	1
Legal Secretary II	VIII		1	1	1	1	1	1
Legal Secretary I	VII		2	2	2	2	1	1
			17	17	17	17	14	14
Family Court (1500)								
Asst. Chief Deputy County Attorney	XVIII		1	1	1	1	1	1
Associate County Attorney	XVI		2	2	2	2	2	2
Sr. Asst. County Attorney	XV		9	9	9	9	9	9
Asst. County Attorney	XIII		24	22	22	22	23	23
Docket and File Clerk	VIII		1	1	1	1	1	1
Paralegal	VIII		1	1	1	1	1	1
Legal Secretary II	VIII		2	2	2	2	2	2
Legal Secretary I	VII		3	2	2	2	3	3
Office Asst. W.P.	VI		1	1	1	1	1	1
Sr. Information Systems Clerk	IV		1	1	1	1	1	1
			45	42	42	42	44	44
Total Positions			103	95	95	95	90	90

Department Of Law (18)**Department Of Law (18_1000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	9,361,753	8,430,577	8,430,577	8,641,458	8,749,864	8,749,864
		9,361,753	8,430,577	8,430,577	8,641,458	8,749,864	8,749,864
101 Other Personal Services	1400 Overtime	114	2,000	2,000	2,000	2,000	2,000
		114	2,000	2,000	2,000	2,000	2,000
200 Equipment	2300 Replacement	28,859	25,000	25,099	25,099	15,000	15,000
		28,859	25,000	25,099	25,099	15,000	15,000
300 Materials & Supplies	3600 Printing & Office Suppl	28,857	37,000	38,148	33,148	27,000	27,000
	3700 Postage Costs	39,469	50,000	50,000	40,000	50,000	50,000
		68,325	87,000	88,148	73,148	77,000	77,000
400 Expenses	4070 Equip Service & Rental	110,854	132,518	132,518	117,518	132,318	132,318
	4100 Membership Fees	3,872	4,552	4,552	4,552	4,552	4,552
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	11,183	14,000	14,000	12,000	14,000	14,000
	4360 Educational Training	1,190	2,500	2,700	2,700	2,500	2,500
	4420 Technical Services	209,792	219,000	222,750	222,750	219,000	219,000
	4923 Litigation	378,346	494,000	653,651	478,651	489,000	489,000
		715,237	867,070	1,030,671	838,671	861,870	861,870
599 Inter-Departmental Charge	5160 Fleet Management	6,123	5,798	5,798	5,798	2,820	2,820
	5170 Automotive	126	0	0	0	0	0
	5205 Information Support Svc	7,292	5,523	5,523	5,523	2,977	2,977
	5250 Telecommunications	71,065	55,721	55,721	55,721	55,034	55,034
	5260 Data Processing	644,579	615,111	615,111	615,111	554,276	554,276
	5485 Svcs by Records Center	66,991	62,540	62,540	62,540	54,722	54,722
		796,177	744,693	744,693	744,693	669,829	669,829
Total Expenditures		10,970,466	10,156,340	10,321,188	10,325,069	10,375,563	10,375,563
99 Inter-Departmental Revenue	9508 Inter Dept Billings	10,491,249	11,442,848	11,442,848	10,542,848	10,663,724	10,663,724
		10,491,249	11,442,848	11,442,848	10,542,848	10,663,724	10,663,724
Net Expenditures		479,217	(1,286,508)	(1,121,660)	(217,779)	(288,161)	(288,161)

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		2,700,665	2,855,320	2,855,320	2,705,320	2,706,840	2,706,840
	Total Revenues	2,700,665	2,855,320	2,855,320	2,705,320	2,706,840	2,706,840
	Net Departmental Total	(2,221,449)	(4,141,828)	(3,976,980)	(2,923,099)	(2,995,001)	(2,995,001)

Department Of Law (18)

Risk Management (18_2000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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
Program Specialist	X	1					
Staff Asst. (Risk Management)	VIII	1	1	1	1	1	1
Accounting Control Specialist	VIII	1					
Total Positions		6	4	4	4	4	4

Department Of Law (18)**Risk Management (18_2000)**

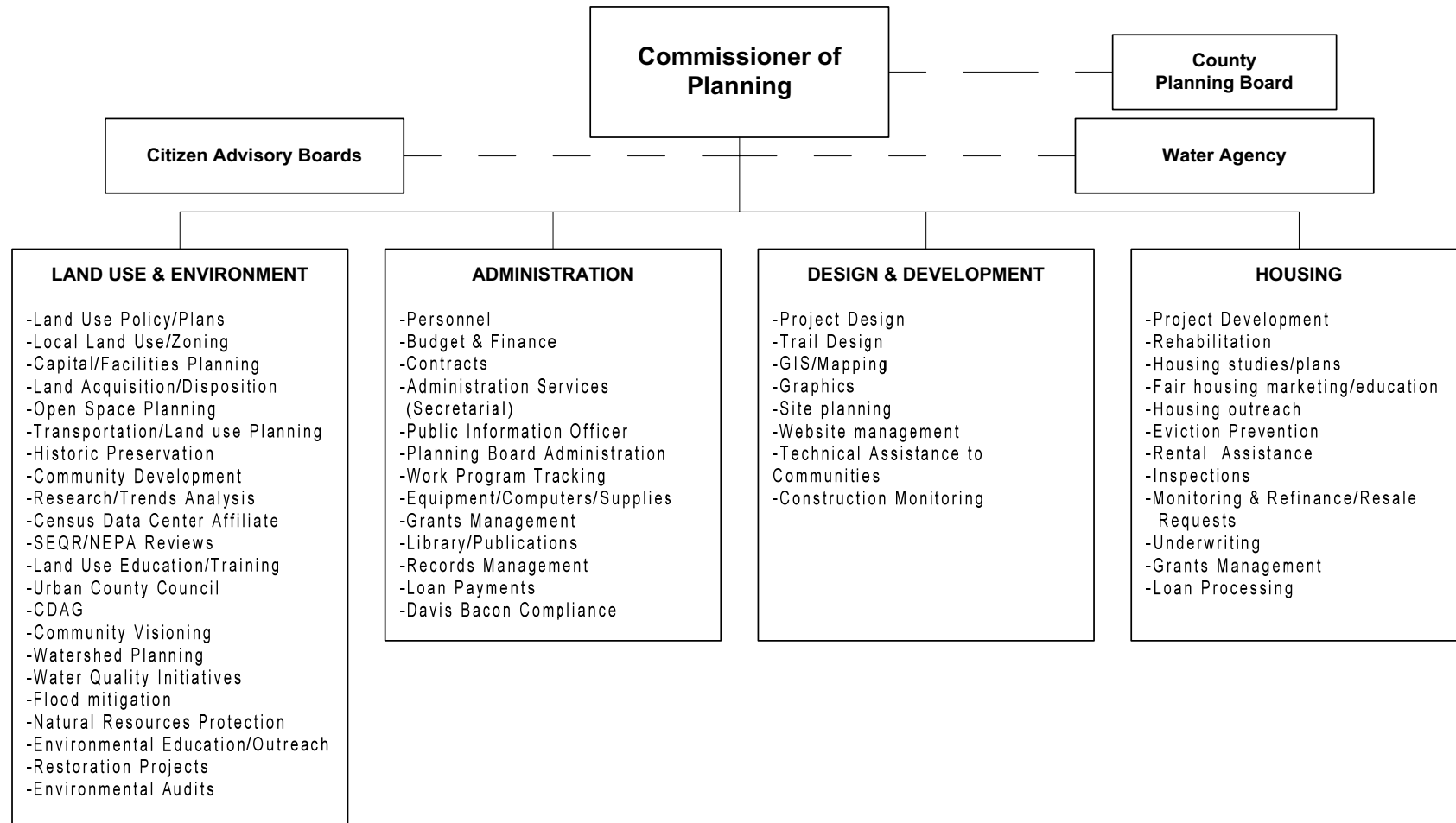
Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	561,688	373,199	373,199	373,199	395,957	395,957
		561,688	373,199	373,199	373,199	395,957	395,957
300 Materials & Supplies	3070 Books and Periodicals	161	370	370	200	370	370
	3600 Printing & Office Suppl	1,535	2,400	2,434	2,434	0	0
	3700 Postage Costs	790	1,600	1,600	1,600	1,350	1,350
		2,485	4,370	4,404	4,234	1,720	1,720
400 Expenses	4070 Equip Service & Rental	751	2,290	2,290	2,290	2,310	2,310
	4225 OSHA Safety Program	49,029	108,000	144,078	124,078	103,000	103,000
		49,780	110,290	146,368	126,368	105,310	105,310
599 Inter-Departmental Charge	5160 Fleet Management	238	200	200	200	200	200
	5205 Information Support Svc	2,242	1,903	1,903	1,903	916	916
	5250 Telecommunications	6,201	5,112	5,112	5,112	4,062	4,062
	5260 Data Processing	35,663	29,184	29,184	29,184	31,125	31,125
	5325 Svcs by Dept of Law	6,055	4,335	4,335	4,335	5,986	5,986
	5485 Svcs by Records Center	1,820	1,243	1,243	1,243	1,135	1,135
		52,218	41,977	41,977	41,977	43,424	43,424
Total Expenditures		666,171	529,836	565,948	545,778	546,411	546,411
Net Expenditures		666,171	529,836	565,948	545,778	546,411	546,411
50 Departmental Income		692,328	765,326	765,326	765,326	644,026	644,026
Total Revenues		692,328	765,326	765,326	765,326	644,026	644,026
Net Departmental Total		(26,157)	(235,490)	(199,378)	(219,548)	(97,615)	(97,615)

Department Of Law (18)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Child Fatality Review Team	\$74,000	\$74,000		\$74,000		
Acct T-144 18-144M. 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: 02/01/12 - 01/31/13						

Department Of Planning (19)



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

Department Of Planning (19)

Mission Statement

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

	2011	2012
POSITIONS		
Operating	64	21
Grants	22	22
	86	43
OPERATING BUDGET EXPENDITURES		
Personal Services	4,350,884	1,941,929
Equipment	11,500	
Material & Supplies	105,268	20,550
Expenses	1,125,421	329,996
Interdepartmental Charges	1,295,467	829,672
TOTAL EXPENDITURES	6,888,540	3,122,147
OPERATING BUDGET REVENUES		
Interdepartmental	150,756	80,000
Departmental	808,560	674,367
Agency & Trust Revenue	4,127,486	
State and Federal Aid	30,000	30,000
TOTAL REVENUES	5,116,802	784,367
DEPARTMENT TAX LEVY	1,771,738	2,337,780
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	902,351	311,409
Health Insurance and Benefits	1,732,592	586,629
DEPARTMENT TOTAL	4,406,681	3,235,818

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$991.

Department Of Planning (19)

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

Programs and Services

The preparation and administration of all environmental reviews for County capital projects, and building and site improvements.

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.

Prepare and submit annually a County Planning Board Report on the physical aspects of proposed capital projects.

State Law or Regulations

6 NYCRR Part 617, State Environmental Quality Review Act Environmental Conservation Law, Sections 3-0301(1) (b), 3-0301 (2) (m), And 8-0112.

Chapter 617, Laws of New York 1937, Article 12.

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 to protect and enhance the quality of life in the county.
- ✓ Develop and implement a plan to affirmatively further fair housing.

CULTURE AND RECREATION

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

ENVIRONMENTAL

- ✓ Prepare and administer all environmental reviews for County Projects and legislation in compliance with the New York State Environmental Quality Review Act (SEQR) and National Environmental Protection Act (NEPA).
- ✓ Lead the County's participation in the Tappan Zee Bridge/I-287 Corridor Project.
- ✓ Promote better management of stormwater for protection of water quality and mitigation of flooding.

ECONOMIC DEVELOPMENT

- ✓ Administer Federal and State programs on behalf of the 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: NEW

- ✓ Work with the Department of Public Works and Transportation (DPWT) to implement the Storm Water Management Law.

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 data from Census 2010 for accuracy 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.

Department Of Planning (19)

CULTURE AND RECREATION: ON-GOING

- ✓ Design improvements to Playland Parkway Pathway.
- ✓ Design the Crawbuckie/Mariandale section of RiverWalk.
- ✓ Develop gateway and interpretive sign plan for the Bronx River Parkway Reservation.
- ✓ Complete feasibility study of the Tarrytown/Kensico Trailway and the East Coast Greenway Trail.

ENVIRONMENTAL: NEW

- ✓ Construct new restoration/stormwater retrofit projects and promote replication by others.
- ✓ Develop educational programs for flood reduction and stormwater management.

ENVIRONMENTAL: ON-GOING

- ✓ Implement recommendations of Croton, and Indian Brook-Croton Gorge and Bronx River Watershed Plans.
- ✓ Work with New York City DEP on water quality protection and water supply 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.

ECONOMIC DEVELOPMENT: ON-GOING

- ✓ Work to implement a community land trust for affordable housing.
- ✓ Expand the housing website.

HEALTH AND PUBLIC SAFETY: ON-GOING

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

DEPARTMENT ACCOMPLISHMENTS:

GENERAL GOVERNMENT SUPPORT: NEW

- ✓ Approval of new affordable affirmatively further fair housing units.
- ✓ Documentation prepared in compliance with stipulation.

GENERAL GOVERNMENT SUPPORT: ON-GOING

- ✓ Prepare reports on 700 referrals of municipal land use actions.
- ✓ Produce Planning Board Report on the Capital Budget.
- ✓ Continue updating of funds management tracking system.

CULTURE AND RECREATION: NEW

- ✓ Continue the design of final South County trailway segments.

ENVIRONMENTAL: NEW

- ✓ Completed stormwater education and outreach programs.
- ✓ Completed two stormwater restoration/demonstration projects.
- ✓ Presented workshops on erosion and sediment control, stormwater management and flooding.

ENVIRONMENTAL: ON-GOING

- ✓ Provide erosion and sediment control training.

ECONOMIC DEVELOPMENT: NEW

- ✓ Completed 364 units of affordable housing.
- ✓ Design municipal community development projects.
- ✓ Implement centralized intake for interested home buyers and renters of affordable affirmatively further fair housing units.

ECONOMIC DEVELOPMENT: ON-GOING

- ✓ Assist housing developers to create new affordable affirmatively further fair housing units.

Department Of Planning (19)

- ✓ Continue acquisition and rehabilitation of abandoned and foreclosed homes to be sold and occupied as affordable affirmatively further fair housing units.

HEALTH AND PUBLIC SAFETY: NEW

- ✓ Abated lead based hazards in 41 units of housing.
- ✓ Rehabilitated 20 units of housing.
- ✓ Implement weatherization improvements in 732 units of housing.

REVENUES:

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

Department Of Planning (19)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned		2010 Actual	2011 Estimated	2012 Planned
GENERAL GOVERNMENT AND SUPPORT				National Environmental Policy Act (NEPA) Reviews for	90	60	50
Municipal Zoning and Subdivision Referrals	600	650	700	Workshops and Seminars	2	2	2
Annual Capital Budget Requests Review	105	110	110	Soil Group Worksheets	19	20	20
Ongoing Capital Projects Review	145	100	135	Review Additions to Agricultural District	-	20	10
Other Project Reviews	70	65	60	Soil and Water Conservation District Board.	11	11	11
Tree Ordinance Permits	2	2	2	Agriculture and Farmland Protection Board	10	10	10
Trail Projects	10	10	10	NWWC	10	10	10
Planning Studies	14	14	11	Indian Brook-Croton Gorge Steering Committee	1	1	-
Capital Projects Committee Meetings	50	56	58				
County Planning Board	13	12	12	ECONOMIC DEVELOPMENT			
Westchester Municipal Planning Federation	25	20	20	CDBG Projects	37	30	TBD
Tappen Zee Futures Task Force	4	2	4	New Housing Units Completed	243	364	163
Landscape/Site, Construction Management	23	25	22	Acquisition/Rehabilitation of Foreclosed Properties	-	27	10
Public Information Requests (Web Hits)	203,100	210,000	210,000				
Phone Inquiries (including aerals)	230	195	180	HEALTH AND PUBLIC SAFETY			
Web Hits	154,659	100,000	120,000	Housing Rehabilitation	26	20	10
Municipal Technical Assistance Requests	19	7	8	Lead Safe Westchester	16	41	55
				Weatherization Assistance Program	-	732	-
ENVIRONMENTAL				Eviction Prevention	256	250	250
Stormwater and Flood Management Projects	10	6	4				
State Environmental Quality (SEQR) Reviews	185	210	200				
Board of Acquisition and Contract Reviews (SEQR)	1,530	1,560	1,560				

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,348,801	4,350,884	4,350,884	2,227,228	1,941,929	1,941,929
		2,348,801	4,350,884	4,350,884	2,227,228	1,941,929	1,941,929
101 Other Personal Services	1200 Hourly	3,290	0	0	0	0	0
		3,290	0	0	0	0	0
200 Equipment	2400 Additional	0	11,500	11,500	0	0	0
		0	11,500	11,500	0	0	0
300 Materials & Supplies	3010 Automotive Supplies	1,495	1,500	1,500	1,500	1,500	1,500
	3070 Books and Periodicals	0	1,278	1,278	500	500	500
	3600 Printing & Office Suppl	4,049	40,000	40,940	10,399	10,000	10,000
	3700 Postage Costs	8,550	61,550	61,550	8,550	8,550	8,550
		14,094	104,328	105,268	20,949	20,550	20,550
400 Expenses	4070 Equip Service & Rental	10,063	30,150	30,150	7,150	8,150	8,150
	4100 Membership Fees	0	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	1,070	3,800	3,800	1,500	1,500	1,500
	4160 Telephone Expenses	0	500	500	500	500	500
	4380 Contractual Services	100,000	330,000	330,000	300,000	0	0
	4420 Technical Services	574,520	552,238	552,289	552,289	120,846	120,846
	4912 Advance to Grants	157,353	206,682	206,682	206,682	197,000	197,000
	4953 Supplementary Program	675	1,000	1,000	0	1,000	1,000
		843,682	1,125,370	1,125,421	1,069,121	329,996	329,996
599 Inter-Departmental Charge	5160 Fleet Management	9,359	32,587	32,587	14,763	20,372	20,372
	5170 Automotive	8,296	0	0	0	0	0
	5205 Information Support Svc	20,540	47,014	47,014	17,630	19,440	19,440
	5250 Telecommunications	30,177	48,904	48,904	18,339	16,420	16,420
	5260 Data Processing	693,610	574,533	574,533	215,450	317,741	317,741
	5280 Svcs by Public Works	0	89,354	89,354	0	0	0
	5325 Svcs by Dept of Law	263,661	480,956	480,956	460,956	444,862	444,862
	5453 Svcs by County Center	0	500	500	500	500	500
	5485 Svcs by Records Center	33,402	21,619	21,619	8,107	10,337	10,337
		1,059,045	1,295,467	1,295,467	735,745	829,672	829,672
Total Expenditures		4,268,911	6,887,549	6,888,540	4,053,043	3,122,147	3,122,147

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
99 Inter-Departmental Revenue	9508 Inter Dept Billings	115,922	150,756	150,756	150,756	80,000	80,000
		115,922	150,756	150,756	150,756	80,000	80,000
Net Expenditures		4,152,989	6,736,793	6,737,784	3,902,287	3,042,147	3,042,147
50 Departmental Income		817,149	808,560	808,560	808,390	674,367	674,367
61 Agency & Trust Revenue		0	4,127,486	4,127,486	0	0	0
97 State Aid		30,900	30,000	30,000	30,000	30,000	30,000
Total Revenues		848,049	4,966,046	4,966,046	838,390	704,367	704,367
Net Departmental Total		3,304,940	1,770,747	1,771,738	3,063,897	2,337,780	2,337,780

Department Of Planning (19)**County Planning Dept (19_0100)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII	1					
Dir. of Real Estate	XVI	1	1	1	1	1	1
Dir. Natural Resources Planning	XIV	1	1	1	1	1	1
Chief Planner	XIV	2	1	1	1	1	1
Principal Planner (Planning)	XIII	2	2	2	2	1	1
Principal Planner (Env Planning)	XIII					1	1
Associate Planner (Planning)	XII	6	7	7	7	5	5
Associate Planner (Envir Planning)	XII					2	2
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		
Program Specialist	X	1	1	1	1		
Administrative Asst.	X	1					
Planner (Planning)	X	5	4	4	4	2	2
Planner (Urban Design)	X					1	1
Exec. Secretary to Commissioner	X	1					
Asst. Planner	VIII	1	1	1	1		
Accounting Control Specialist	VIII	1	1	1	1	1	1
Secretary II	VIII	1					
Secretary I	VII	1					
Office Asst.	VI	1	1	1	1	1	1
Sr. Clerk	V	1	1	1	1	1	1
Total Positions		31	25	25	25	21	21

Department Of Planning (19)

County Planning Dept (19_0100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,348,801	2,234,632	2,234,632	2,227,228	1,941,929	1,941,929
		2,348,801	2,234,632	2,234,632	2,227,228	1,941,929	1,941,929
101 Other Personal Services	1200 Hourly	3,290	0	0	0	0	0
		3,290	0	0	0	0	0
300 Materials & Supplies	3010 Automotive Supplies	1,495	1,500	1,500	1,500	1,500	1,500
	3070 Books and Periodicals	0	500	500	500	500	500
	3600 Printing & Office Suppl	4,049	15,000	15,940	10,399	10,000	10,000
	3700 Postage Costs	8,550	8,550	8,550	8,550	8,550	8,550
		14,094	25,550	26,490	20,949	20,550	20,550
400 Expenses	4070 Equip Service & Rental	10,063	7,150	7,150	7,150	8,150	8,150
	4100 Membership Fees	0	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	1,070	1,500	1,500	1,500	1,500	1,500
	4160 Telephone Expenses	0	500	500	500	500	500
	4380 Contractual Services	100,000	300,000	300,000	300,000	0	0
	4420 Technical Services	574,520	552,238	552,289	552,289	120,846	120,846
	4912 Advance to Grants	157,353	206,682	206,682	206,682	197,000	197,000
	4953 Supplementary Program	675	1,000	1,000	0	1,000	1,000
		843,682	1,070,070	1,070,121	1,069,121	329,996	329,996
599 Inter-Departmental Charge	5160 Fleet Management	9,359	14,763	14,763	14,763	20,372	20,372
	5170 Automotive	8,296	0	0	0	0	0
	5205 Information Support Svc	20,540	17,630	17,630	17,630	19,440	19,440
	5250 Telecommunications	30,177	18,339	18,339	18,339	16,420	16,420
	5260 Data Processing	693,610	215,450	215,450	215,450	317,741	317,741
	5325 Svcs by Dept of Law	263,661	460,956	460,956	460,956	444,862	444,862
	5453 Svcs by County Center	0	500	500	500	500	500
	5485 Svcs by Records Center	33,402	8,107	8,107	8,107	10,337	10,337
		1,059,045	735,745	735,745	735,745	829,672	829,672
Total Expenditures		4,268,911	4,065,997	4,066,988	4,053,043	3,122,147	3,122,147
99 Inter-Departmental Revenue	9508 Inter Dept Billings	115,922	150,756	150,756	150,756	80,000	80,000
		115,922	150,756	150,756	150,756	80,000	80,000

Department Of Planning (19)

County Planning Dept (19_0100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	4,152,989	3,915,241	3,916,232	3,902,287	3,042,147	3,042,147
50 Departmental Income		817,149	808,560	808,560	808,390	674,367	674,367
97 State Aid		30,900	30,000	30,000	30,000	30,000	30,000
	Total Revenues	848,049	838,560	838,560	838,390	704,367	704,367
	Net Departmental Total	3,304,940	3,076,681	3,077,672	3,063,897	2,337,780	2,337,780

Department Of Planning (19)
Section 8 - Housing Voucher Program (19_0200)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Prog Director-Housing & Planning	XIII		1	1	1		
Prog Adm (HSG & COMM DEV)	XII		1	1	1		
Prog Specialist (Housing & Planning)	X		4	4	4		
Staff Asst (Rental Assistance)	VIII		24	24	24		
Staff Asst (Support Svs-Planning)	VIII		1	1	1		
Secretary I (WP)	VII		1	1	1		
Office Asst. (WP)	VI		7	7	7		
Total Positions		0	39	39	39	0	0

Department Of Planning (19)
Section 8 - Housing Voucher Program (19_0200)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	0	2,116,252	2,116,252	0	0	0
		0	2,116,252	2,116,252	0	0	0
200 Equipment	2400 Additional	0	11,500	11,500	0	0	0
		0	11,500	11,500	0	0	0
300 Materials & Supplies	3070 Books and Periodicals	0	778	778	0	0	0
	3600 Printing & Office Suppl	0	25,000	25,000	0	0	0
	3700 Postage Costs	0	53,000	53,000	0	0	0
		0	78,778	78,778	0	0	0
400 Expenses	4070 Equip Service & Rental	0	23,000	23,000	0	0	0
	4110 Travel and Meals	0	2,300	2,300	0	0	0
	4380 Contractual Services	0	30,000	30,000	0	0	0
		0	55,300	55,300	0	0	0
599 Inter-Departmental Charge	5160 Fleet Management	0	17,824	17,824	0	0	0
	5205 Information Support Svc	0	29,384	29,384	0	0	0
	5250 Telecommunications	0	30,565	30,565	0	0	0
	5260 Data Processing	0	359,083	359,083	0	0	0
	5280 Svcs by Public Works	0	89,354	89,354	0	0	0
	5325 Svcs by Dept of Law	0	20,000	20,000	0	0	0
	5485 Svcs by Records Center	0	13,512	13,512	0	0	0
		0	559,722	559,722	0	0	0
Total Expenditures		0	2,821,552	2,821,552	0	0	0
Net Expenditures		0	2,821,552	2,821,552	0	0	0
61 Agency & Trust Revenue		0	4,127,486	4,127,486	0	0	0
Total Revenues		0	4,127,486	4,127,486	0	0	0
Net Departmental Total		0	(1,305,934)	(1,305,934)	0	0	0

Department Of Planning (19)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Urban County Community Development Program	\$6,412,515	\$5,575,557	\$5,378,557		\$197,000	
Acct T-067 19-067L. Granting Agency: U.S. Dept of Housing & Urban Development. This is a grant-in-aid program whereby the County and 40 participating communities can undertake essential community development activities such as public works, neighborhood revitalization, housing rehabilitation, flood control improvements, and administrative support to public service organizations. Project funding will be provided to municipal or non-profit sponsors. Housing units will be rehabilitated, and physical improvement projects will receive technical design assistance. Term: 05/01/11 - 04/30/12. Positions: 21.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Urban County Community Development Program - Stimulus (CDBG-R)	\$1,550,515					
Acct T-951 19-951I. Granting Agency: U.S. Dept of Housing & Urban Development. This stimulus funding received under the American Recovery and Reinvestment Act of 2009. The projects that this grant will fund are similar to ones in the T067 grant. Term: 06/1/09 - 04/31/11. Positions: Included in T067. Completed in 2011.						
NEW HOUSING						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HOME Program	\$1,867,024	\$1,655,688	\$1,655,688			
Acct T-173 19-173L. Granting Agency: U.S. Dept of Housing & Urban Development. A grant to provide funds for new construction, rehabilitation, and home ownership assistance to private owners and not-for-profit organizations to develop housing for very low income families as authorized by the National Affordable Housing Act, 1990. Approximately 30-35 additional units of affordable housing will be constructed/rehabilitated. Term: 05/1/11 – 04/30/12. Positions: Included in T-067.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Housing Land Trust	\$75,000					
Acct T-915 19-915J. Granting Agency: Westchester County Tax Levy. Westchester Housing Land Trust, Inc. A grant to provide funds for the administration of this agency to execute and administer ground leases to preserve affordable housing in perpetuity. Term: On-going.						

Department Of Planning (19)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
REHABILITATION						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Emergency Shelter Grant	\$261,098	\$259,801	\$259,801			
Acct T-215 19-215L. Granting Agency: U.S. Dept of Housing & Urban Development. A grant providing funds for projects which assist communities and not-for-profit organizations in providing housing and programs for the homeless. Funds will be used for eviction prevention to assist families, rehabilitation of facilities containing homeless shelter beds, and counseling for homeless individuals, including children. Term: 05/01/11 – 04/30/12. Positions: Included in T-067.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Weatherization Assistance Program (WAP)	\$5,000,000					
Acct T- 964 19- 964J. Granting Agency: NYS Division of Housing and Community Renewal. The primary purpose of WAP is to fund energy efficiency improvements in more than 700 units occupied by very low income households. Activities will increase energy efficiency of the units, including replacement of boilers, new roofing and insulation, new windows and doors, etc. as well as reducing the carbon footprint of the building assisted. Term: 12/01/09 - 09/30/11. Positions: Included in T-067. Completed in 2011.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HUD Lead Hazard Reduction Demonstration Grant	\$1,150,000					
Acct T-638 19-638K. Granting Agency: U.S. Dept of Housing & Urban Development. This award will be used to provide grants to control lead-based paint hazards in privately-owned housing units, including units where tenants receive Section 8 assistance. Term: 12/01/09 - 11/30/12. Positions: Included in T-067.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HUD Lead Hazard Control		\$1,749,639	\$1,749,639			
Acct T- 471 19- 471L. Granting Agency: U.S. Dept of Housing & Urban Development. This award will be used to provide grants to control lead-based paint hazards in approximately 140 privately-owned housing units, including units where tenants receive Section 8 assistance. A portion of this grant will be used to provide education and outreach for the Lead Safe Westchester (LSW) program as well as lead hazard control training in safe work practices for low and moderate income persons from neighborhoods to work under expert supervision where multiple cases of lead poisoning have been reported. Term: 04/01/11 - 03/31/14. Positions: Included in T-067.						

Department Of Planning (19)

Account Title	Program Amount		<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Affordable Home Ownership Development Program		\$800,000		\$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 - 12/31/12. Positions: Included in T-067.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Neighborhood Stabilization Program	\$6,680,000					
Acct T-914 19-914K. Granting Agency: NYS Housing Finance Agency The purpose of the Grant is to finance the acquisition and a portion of the cost of rehabilitation in conjunction with improvement of certain homes as set forth in the application submitted in support of the Project. For the purposes of NSP, a home may be a one- to four-family home that will be sold to an owner occupant or a nonprofit agency, with a mission to provide affordable housing. Term: 11/1/09 - 03/20/13. Positions: Included in T-067.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Affordable Homeownership Development Program	\$640,000					
Acct T-913 19-913K. Granting Agency: NYS Affordable Housing Corp. The purpose of the Grant is to finance a portion of the cost of rehabilitation in conjunction with the acquisition and improvement of certain homes as set forth in the NSP application submitted in support of the Project. For the purposes of AHODP, a home may be a one-to four-family home that will be sold to an owner occupant. Term: 11/1/09 - 03/20/13. Positions: Included in T-067.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Homelessness Prevention and Rapid Re-Housing Program (HPRP)	\$2,373,791					
Acct T-974 19-974I. Granting Agency: U.S. Dept of Housing & Urban Development. Funding will be used to assist homeless families and those who are at risk of becoming homeless to secure permanent housing. Term: 07/17/09 - 06/16/12. Positions: 1.						

Department Of Planning (19)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
RENTAL ASSISSTANCE						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HOPWA Program (Housing Opportunities for People with AIDS)	\$2,156,782	\$2,142,424	\$2,142,424			
Acct T-175 19-175L. Granting Agency: U.S. Dept of Housing & Urban Development. An annual grant for programs and services to assist families and individuals with Acquired Immune Deficiency Syndrome (AIDS). The County is a sub-recipient of these funds and receives the grant from HUD through New York City who acts as the recipient. Funds will provide monthly rent subsidies and case management services for up to 90 families in danger of eviction. Term: 05/01/11 – 04/30/12. Positions: Included in T-067.						
LONG ISLAND SOUND						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Long Island Sound Restoration Projects	\$2,671,399	\$133,000	\$133,000			
Acct T-219 19-219L. Granting Agency: U.S.D.A./N.R.C.S. Through a cooperative agreement, the County (either direct or through the County Soil and Water Conservation District and the Natural Resources Conservation Service) has received \$2,671,399 in grant funds for water quality improvement projects, such as wetland and stream bank restorations, in the Long Island Sound watershed. Term: 01/01/97 - On-going.						
OTHER						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Citizens Volunteer Monitoring Program	\$81,168					
Acct T459 19-459K. Granting Agency: N.Y. State Dept.of Environmental Conservation. Westchester County created a coordinated, educational volunteer water quality monitoring program which tracks the physical, biological and chemical characteristics of the major water bodies throughout the county. The Program includes continuing and expanding existing monitoring efforts; creation of a Lake Network and associated Watershed Web; training of volunteer monitors; and development of an educational/outreach program. Term: 01/1/11 - 12/31/11. Completed in 2011.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Septic Management Program	\$500,000					
Acct T-467 19W- 467J. Granting Agency: N.Y. City Dept of Environmental Protection. The Westchester County Dept of Health has entered into a Memorandum of Understanding with the New York City Dept of Environmental Protection that authorizes the use of \$500,000 in East of Hudson Water Quality Investment Program funds over a five year period for a Septic Management Program that includes contractor training and licensing, data collection and shared reporting requirements. The improved management of septic systems and data collection is intended to reduce any water quality impacts associated with septic systems in the New York City water supply watershed in Westchester County. Term: 11/24/08 - 12/31/13.						

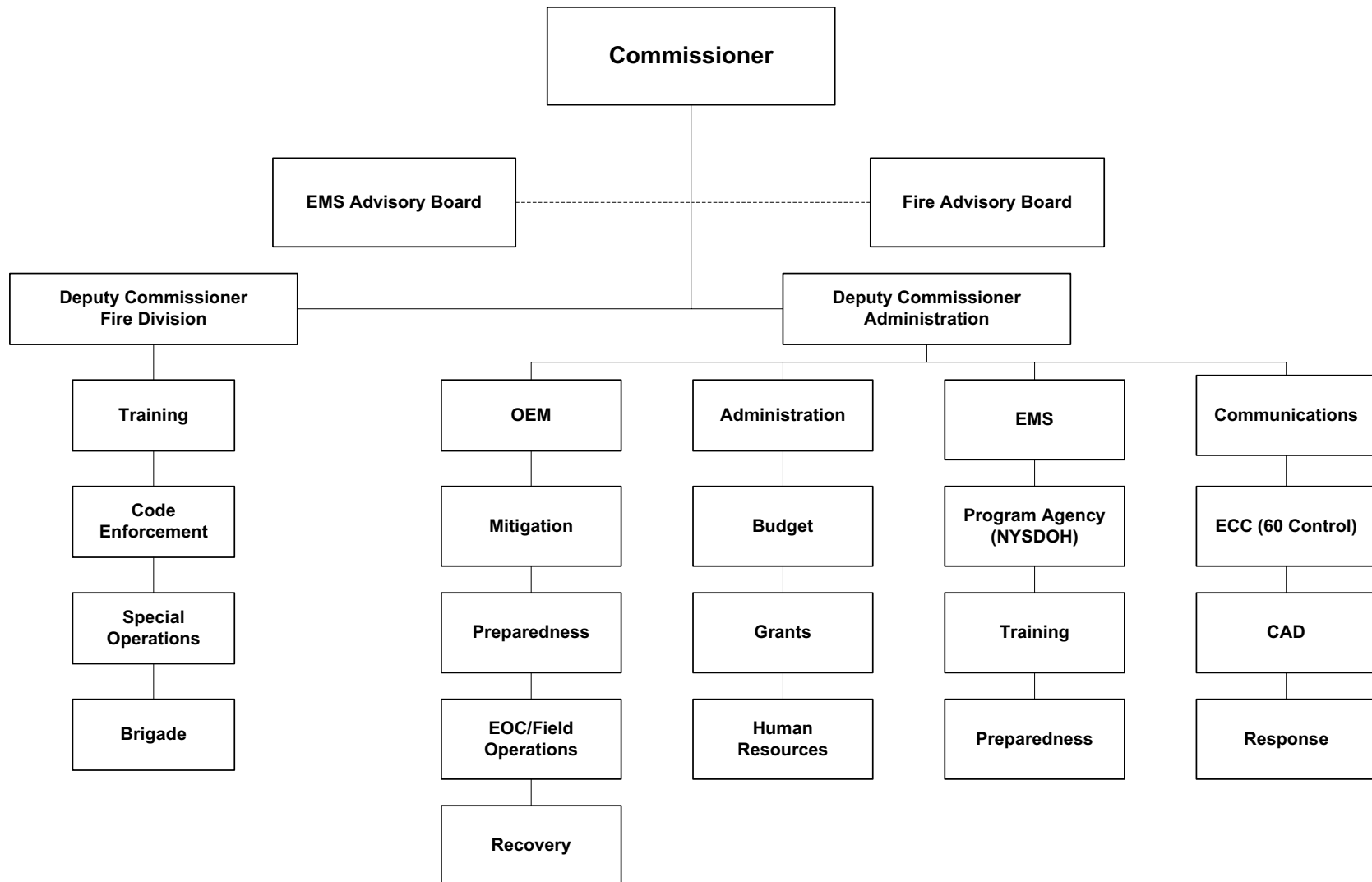
Department Of Planning (19)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Quality Communities Demonstration Program	\$53,373					
Acct T-553 19-553C. Granting Agency: N.Y. State. The Quality Communities Demonstration Program is intended to promote intermunicipal cooperation whereby Westchester County received a New York State grant award through this program. The initial effort was to advance the goal of the Westchester RiverWalk Project trails. Going forward, the funds will be used to advance similar projects that foster intermunicipal cooperation. Term: 03/05/02 - On-going.						
Croton Bay Watershed	\$16,002					
Acct T-633 19-633D. Granting Agency: N.Y. State Dept of Environmental Conservation. The County received \$40,000 in funding from NYSDEC to produce watershed plans including the Croton Bay Watershed Action Plan. Term: 03/25/03 - On-going.						
Croton Bay IMA	\$30,000					
Acct T-633 19-633J. Granting Agency: N.Y. State Dept of Environmental Conservation. The project will develop an Inter-Municipal Agreement (IMA) with the watershed municipalities of the Indian Brook-Croton Gorge Watershed Conservation Action Plan (the Towns of Cortlandt, Ossining and New Castle and the Villages of Ossining and Croton-on- Hudson). These municipalities formed a Steering Committee to select and initiate one or more (depending on budget) of the identified projects from the plan. Term: Being negotiated with NYS.						
Soil and Water Conservation District	\$211,705					
Acct T-801 19-801G. Granting Agency: Various Agencies including NYSDEP. 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 including up to \$10,000 in funding from NYSDEC to implement Phase II stormwater activities. Term: 01/1/06 - On-going.						
WIRED/CT-NY Talent for Growth	\$5,967					
Acct T-961 19-961J. Granting Agency: The Workplace, Inc. (Non-profit organization). This grant will be used to identify the best means of improving access to employment centers through regionally-integrated mobility, housing, land use and quality of life improvements along the I-287, I-95 and Merritt Parkway corridors to attract a high-quality workforce in the Westchester County and South Western Connecticut region. Term: 09/1/09 - 08/31/11. Completed in 2011.						

Department Of Planning (19)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Good Neighbor	\$297,907					
Acct T-968 19W- 968A. Granting Agency: N.Y. City Dept of Environmental Protection. In 1996, Westchester County signed the Memorandum of Agreement (MOA) to protect New York City's drinking water supply. Signing this agreement provided Westchester County with monies to invest in capital improvements throughout the New York City Watershed in Westchester County. Funds: Other \$125,435 is from NYC Dept. of Environmental Protection. Term: 01/01/96 - On-going.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Peach Lake	\$10,000,000					
Acct T-972 19W- 972I. Granting Agency: N.Y. City Dept of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of North Salem that will provide up to \$10 million in East of Hudson Water Quality Investment Program funds to assist with the design and construction of a new wastewater treatment plant to serve areas in the Peach Lake watershed in the Town of North Salem and the Town of Southeast in Putnam County. An earlier study undertaken by the 2 Towns recommended the wastewater treatment plant as the best alternative to solve the water quality problems associated with the existing septic systems in the area. Term: 05/06/08 - 05/05/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester 2025	\$80,500					
Acct T-977 19-977J. Granting Agency: NYS. Westchester 2025 is the most recent update of the County's long range land use policies. It helps the County, its 45 municipalities, businesses and the public face the challenges of our changing world and make important decisions on our future through the use of web-based tools, research, mapping and 3-D visual technologies. Term: 10/01/09 - on-going.						

Emergency Services (20)



Emergency Services (20)

Mission Statement

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

	2011	2012
POSITIONS		
Operating	71	59
Grants	5	6
	<u>76</u>	<u>65</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	4,258,623	3,462,053
Equipment	4,640	2,000
Material & Supplies	222,792	185,547
Expenses	596,723	538,642
Interdepartmental Charges	2,752,301	2,560,665
TOTAL EXPENDITURES	<u>7,835,079</u>	<u>6,748,907</u>
OPERATING BUDGET REVENUES		
Interdepartmental	276,048	277,060
Departmental	70,071	70,233
State and Federal Aid	255,344	194,988
TOTAL REVENUES	<u>601,463</u>	<u>542,281</u>
DEPARTMENT TAX LEVY	<u>7,233,616</u>	<u>6,206,626</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	958,844	728,598
Health Insurance and Benefits	1,922,094	1,647,338
DEPARTMENT TOTAL	<u>10,114,554</u>	<u>8,582,562</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$11,875.

Emergency Services (20)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

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

Fire Service/Training:

- ✓ Coordinates fire training programs and seminars including educational and practical hands-on skill evolutions utilizing state of the art simulators.
- ✓ Performs fire inspection of all County facilities to assure employee and visitor safety.
- ✓ Maintains and coordinates County Fire Mutual Aid Planning.
- ✓ Coordinates the County specialized Hazardous Materials; Technical Rescue; and Cause and Origin (Arson Investigation Teams, as well as the Grasslands Fire Brigade.

Emergency Communications Center (ECC) "60 Control":

- ✓ Provides primary dispatch for 47 of the County's 58 Fire departments and 22 of the 45 EMS agencies in addition to coordinating all Fire and EMS Mutual Aid requests utilizing a state-of-the-art Computer Aided Dispatch (CAD) system.
- ✓ Dispatches specialized response teams; Field Communications Unit (FC1), Mass Decontamination Units, WMD Response Trailers, Mass Casualty Incident (MCI) Trailers, as well as the Office of Emergency Management (OEM).
- ✓ Provides Emergency Medical Dispatch-pre-arrival medical instruction for callers allowing immediate care even before responders arrive.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Conducts emergency medical training programs.
- ✓ Supports the Westchester Regional EMS Council (REMSCO) program agency.

- ✓ Administers Respiratory Fit Test Equipment Loan Program.
- ✓ Manages the County Automated External Defibrillator (AED) program (>120 AEDs at County facilities eg: Offices, Parks, Safety vehicles, etc.). Manages the Cardio Pulmonary Resuscitation- Automated External Defibrillator (CPR/AED) training program.(>1000 County employees trained).
- ✓ Coordinates Special Needs Registry to assist local municipalities in addressing residents with mobility and transportation issues during large scale emergencies.

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, special needs facilities, and schools on a daily basis.
- ✓ Responsible for County Indian Point Nuclear Facility Radiological Emergency Preparedness Plan.
- ✓ Coordinates on a daily basis with counterparts in NYC, counties throughout the region, Connecticut, NYS Office of Emergency Management (NYSOEM) and other State partners, and Federal agencies.
- ✓ Coordinates with Volunteer Organizations, CERT programs and faith based groups.
- ✓ Responsible for managing Emergency Operations Center (EOC).

DEPARTMENT INITIATIVES:

NEW

- ✓ Promoting the latest concepts in firefighting technology through demonstrations by firefighting manufacturers.
- ✓ Receptive to the needs of the fire service when scheduling training; such as providing daytime FF1 classes to accommodate college students home on break.

Emergency Services (20)

- ✓ Designed, purchased and installed countywide conventional UHF (UCALL/UTAC) radio system to coordinate county and regional radio interoperability.
- ✓ Designed and purchased a mobile Site on Wheels (SOW) to support backup or remote radio communication systems during a preplanned exercise, or a natural or man-made disaster.
- ✓ Developed countywide Tactical Interoperability Communications Plan (TICP) and Interoperability Field Operations Guide (IFOG).

ON-GOING

- ✓ Developed a hospital radiological response program that includes grant funded equipment purchase.
- ✓ Maintains a radiological emergency planning program for IPEC EPZ Day Cares in coordination with NYS Office of Emergency Management and NYS Office of Children and Family Services.
- ✓ Hosts emergency management meetings for municipal liaisons as well as health workgroup meetings for Westchester hospitals and County/State Health Departments.
- ✓ Maintains emergency preparedness information, including informational programs for the County website, printed materials and delivery of preparedness presentations.
- ✓ Continues expansion of Westchester mass care and sheltering programs, including implementation of a cooperative shelter operations training program and regional pet sheltering partnership with Putnam County and New York City.
- ✓ Continues 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.
- ✓ Maintenance of municipal Voice over Internet Protocol (VoIP) telephony "hot line" system to enhance communication between County and local municipalities and hospitals during emergencies.
- ✓ Works with the New York City Urban Area Strategic Initiative (UASI) (includes NYC, Yonkers, Nassau, Suffolk, MTA, Port Authority) in

developing regional catastrophic plans with the States of New York, New Jersey, Connecticut and Pennsylvania.

- ✓ Works with Transportation to revise IPEC-event general population evacuation bus routes to increase effectiveness of coverage and assignment of transportation resources.
- ✓ Maintenance and expansion of online Special Needs Registry to identify residents needing special assistance in disasters.
- ✓ Increasing number of agencies served by the Emergency Communications Center (60 Control).
- ✓ Provide support for Fire & EMS Advisory Boards.
- ✓ Maintains Hospital-EMS Diversion Program/Website.
- ✓ Administers WMD & Mass Decontamination Equipment & Trailer Programs.
- ✓ Hosts and supports Career Firefighter Academies.
- ✓ Provides emergency scene support through Deputy County Fire and EMS Coordinator Programs and Department of Emergency Services staff members.
- ✓ Administration of Federal Homeland Security grant funds in support of countywide preparedness.
- ✓ Administration of Federal WMD funding - First Responder Protective Equipment.
- ✓ Coordinates and tracks all National Incident Management System (NIMS) activities in Westchester County.
- ✓ Works with Department of Health on Public Health emergency planning, including the hospital-based CHEMPACK program and the Points of Distribution (PODS) for mass vaccination.
- ✓ Works with Department of Public Safety on Security and Homeland Security Programs and incidents.
- ✓ Hosts State & Federal training, including recovery, leadership, Incident Command and exercise planning.
- ✓ Participation in and support of local drills & tabletops.

Emergency Services (20)

- ✓ Maintains countywide radio communications system linking fire, EMS, police headquarters, hospitals and the county bus transportation system.
- ✓ Maintenance and storage of supplies to support Hazardous Materials.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Planned and conducted tabletop exercise to test and evaluate Airport Crash Response Plan.
- ✓ Planned and conducted the Westchester Citizen Corps Coalition Volunteer Responder Exercise with over 160 participants and staff.
- ✓ Supported preparedness, monitoring and response efforts for 11 winter storms between January 7th and February 26th. Snow fall totals for these storms ranged from 27 - 66 inches.
- ✓ Installed countywide conventional UHF (UCALL/UTAC) radio system to assist in coordinating county and regional radio interoperability.

ON-GOING

- ✓ Provision of dispatch services that includes answering over 150,000 calls last year and dispatching over 90,000 Fire and EMS assignments.
- ✓ Mass Casualty Incident and WMD response in the County.
- ✓ Conducted approximately 340 Fire Inspections of County Property and Facilities.
- ✓ Conduct approximately 125 Cause & Origin (Arson) investigations each year.
- ✓ Respond to weekday fire alarms and incidents on the Grasslands Campus.
- ✓ Provided 107,598 hours of Fire and EMS instruction, 13,263 hours of Emergency Management, Incident Command and Radiological training; Planned and conducted 5 disaster drills and exercises.

- ✓ Provided 2,324 hours of disaster volunteer training, preparedness programs to the County disaster volunteer and local Community Emergency Response Teams (CERT).
- ✓ Update of emergency plans and procedures including the Comprehensive Emergency Management Plan, Radiological Emergency Annex, and Emergency Operations Center guidelines.

REVENUES:

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

Emergency Services (20)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
County Only:			
Fire Inspections	340	360	360
Municipal Assistance:			
Communications Calls Answered	152,866	158,000	162,000
Dispatches- Communication Calls	98,322	102,000	106,000
Fire & EMS Training Hours	107,895	135,000	135,000
Fire & EMS Participants	23,320	28,000	28,000
Emergency Response (Fire Brigade and Cause & Origin)	201	200	200
OEM Training	13,263	6,200	6,300
Volunteer Training & Program Hours	2,324	2,500	2,700
EOC Activity Days / Exercises	41	35	35
HAZMAT & Tech Rescue Responses	70	79	81
Emergency Plans Revised or Created	29	23	18

Emergency Services (20)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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
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
Program Administrator (EMSS)	XII	1	1	1	1		
Prog Adm. (Emer. Svcs. Comm.)	XII	1	1	1	1	1	1
Program Adm. (OEM)	XII	1	1	1	1		
Program Specialist - Grant	X	1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Program Specialist (EMSS)	X	1	1	1	1	1	1
Training Technician (Fire Svcs.)	X	2	2	2	2	2	2
Application Support Specialist	X	1	1	1	1		
Sr. Maintenance Mechanic III (Repair)	X	1	1	1	1		
Program Spec. (Emerg. Mgt.)	X	3	2	2	2	3	3
Program Spec. (Emerg. Svcs. Comm)	X	1	1	1	1		
Budget Specialist II	X	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1		
Sr. Communication Operator	VIII	6	6	6	6	6	6
Sr. Maintenance Mechanic I (Repair)	VIII	1	1	1	1		
Staff Asst.(Emergency Volunteer Svcs)	VIII	1	1	1	1		
Staff Asst.(Emergency Services Svcs)	VIII		1	1	1	1	1
Junior Admin.	VIII	1					
Communication Operator	VII	22	22	22	22	19	19
Fire Training Assistant	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	2	2	2		
Fire Mutual Aid Coord. (Flat Rate)		10	10	10	10	10	10
Mutual Aid Coord. (Flat Rate)		3	3	3	3	3	3
Total Positions		71	71	71	71	59	59

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	3,570,037	3,653,486	3,653,486	3,522,486	2,870,135	2,870,135
		3,570,037	3,653,486	3,653,486	3,522,486	2,870,135	2,870,135
101 Other Personal Services	1200 Hourly	237,160	208,000	208,000	208,000	208,000	208,000
	1400 Overtime	259,591	273,750	273,750	273,750	273,750	273,750
	1540 Differential Payments	115,567	123,387	123,387	110,000	110,168	110,168
		612,318	605,137	605,137	591,750	591,918	591,918
200 Equipment	2300 Replacement	0	0	0	0	2,000	2,000
	2400 Additional	14,996	0	4,640	4,640	0	0
		14,996	0	4,640	4,640	2,000	2,000
300 Materials & Supplies	3010 Automotive Supplies	12,222	12,000	12,000	12,000	12,000	12,000
	3180 Water Service	26,149	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	63,558	84,661	84,661	84,661	84,661	84,661
	3240 General Supplies	49,442	95,696	95,931	95,931	61,886	61,886
	3600 Printing & Office Suppl	2,844	6,000	6,000	6,000	5,000	5,000
	3700 Postage Costs	1,000	4,200	4,200	4,200	2,000	2,000
		155,215	222,557	222,792	222,792	185,547	185,547
400 Expenses	4070 Equip Service & Rental	169,231	182,292	182,292	182,292	175,524	175,524
	4100 Membership Fees	0	0	0	0	1,470	1,470
	4110 Travel and Meals	13,107	16,000	23,000	16,000	16,000	16,000
	4140 Communications	18,553	28,740	28,740	28,740	30,000	30,000
	4150 Arson Zone Plan	5,000	5,000	5,000	5,000	5,000	5,000
	4160 Telephone Expenses	126,416	138,142	131,142	138,142	112,200	112,200
	4200 Repairs & Maintenance	29,002	31,889	38,889	38,889	35,788	35,788
	4360 Educational Training	1,335	16,100	16,100	16,100	1,100	1,100
	4380 Contractual Services	78,498	105,560	105,560	105,560	161,560	161,560
	4420 Technical Services	58,000	66,000	66,000	66,000	0	0
	4912 Advance to Grants	60,000	0	0	0	0	0
		559,142	589,723	596,723	596,723	538,642	538,642
599 Inter-Departmental Charge	5147 Svcs by Personnel	12,140	12,140	12,140	12,140	8,736	8,736
	5160 Fleet Management	26	264	264	264	4,476	4,476
	5170 Automotive	31,815	35,875	35,875	35,875	37,882	37,882
	5205 Information Support Svc	10,077	8,349	8,349	8,349	6,290	6,290

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5220 Buildings & Space	307,315	59,000	59,000	59,000	0	0
	5250 Telecommunications	104,156	86,788	86,788	86,788	100,727	100,727
	5260 Data Processing	2,217,780	2,127,171	2,127,171	2,127,171	2,032,568	2,032,568
	5280 Svcs by Public Works	277,181	323,339	323,339	323,339	288,436	288,436
	5315 Svcs by Cnty Road Maint	20,630	18,272	18,272	18,272	14,523	14,523
	5325 Svcs by Dept of Law	56,922	73,551	73,551	73,551	55,626	55,626
	5485 Svcs by Records Center	12,609	7,552	7,552	7,552	11,401	11,401
		3,050,652	2,752,301	2,752,301	2,752,301	2,560,665	2,560,665
	Total Expenditures	7,962,360	7,823,204	7,835,079	7,690,692	6,748,907	6,748,907
99 Inter-Departmental Revenue	9508 Inter Dept Billings	229,434	276,048	276,048	276,048	277,060	277,060
		229,434	276,048	276,048	276,048	277,060	277,060
	Net Expenditures	7,732,926	7,547,156	7,559,031	7,414,644	6,471,847	6,471,847
50 Departmental Income		71,683	70,071	70,071	70,071	70,233	70,233
97 State Aid		82,492	75,000	75,000	37,500	0	0
98 Federal Aid		221,218	180,344	180,344	180,344	194,988	194,988
	Total Revenues	375,393	325,415	325,415	287,915	265,221	265,221
	Net Departmental Total	7,357,533	7,221,741	7,233,616	7,126,729	6,206,626	6,206,626

Emergency Services (20)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Four County Nuclear Safety Coordinator	\$145,000	\$146,000				\$146,000
Acct T-051 20-051K. 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 \$146,000 from Entergy. Term: 10/01/11 - 09/30/12. Positions: 1.						
Regional EMS Program	\$140,000	\$140,000		\$140,000		
Acct T-562 20-562L. Granting Agency: NY State Dept of Health. Funds are provided to establish a local Westchester EMS Council. Term: 07/01/11 - 6/30/12. Positions: 1						
Career Firefighter Class	\$80,000	\$48,000				\$48,000
Acct T618 20-618M. Granting Agency: Westchester County Fire Districts. These classes are for career firefighters participating in probationary training at the Fire Training Center. Funds: Other \$48,200 from Westchester County Fire Districts. Term: 01/01/12-12/31/12.						
Section 708 Emergency Preparedness	\$750,000	\$750,000		\$750,000		
Acct T-752 20-752M. 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: 04/01/12 - 03/31/13 Positions: 3.						
State Homeland Security Program FFY 2008	\$1,567,500					
Acct T-952 20-952J. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Management. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-terrorism. Term: 09/01/08 - 08/31/12.						

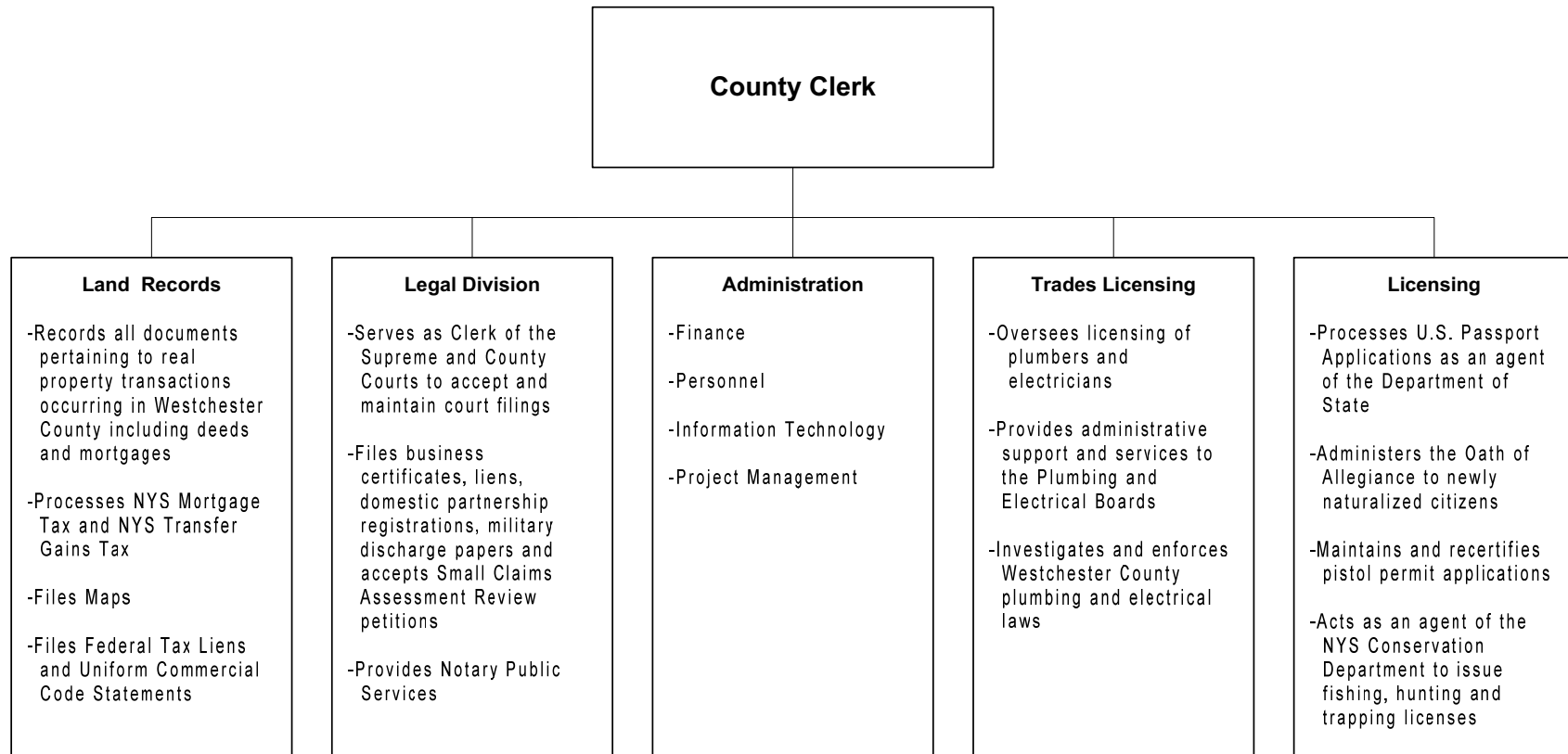
Emergency Services (20)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2008	\$1,603,294					
Acct T-953 20-953J. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to prevent, deter, respond to and recover from incidents of terrorism included CBRNE and cyber-attacks. Term: 09/01/08 - 08/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2009	\$2,056,052					
Acct T-024 20-024J. Granting Agency: U.S. 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: 08/01/09 - 07/31/12. Positions:1						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2009	\$2,151,792					
Acct T-025 20-025J. 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: 08/01/09 - 07/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2010	\$1,924,803					
Acct T-228 20-228K. 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: 08/01/10 - 07/31/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2009	\$2,247,291					
Acct T-050 20-050K. 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: 08/01/10 - 07/31/13.						

Emergency Services (20)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Companion Animal Sheltering Equipment FFY 2009	\$35,000					
Acct T-018 20-018J. Granting Agency: US Department of Homeland Security Federal Emergency Management Agency through NYS Office of Homeland Security. and Emergency Services. Funds are provided to purchase pet sheltering equipment cache, cargo trailers and to support planning, training and exercise activities associated with the equipment cache. Term:08/01/09 - 07/31/12.						
Interoperable Emergency Communication Grant FFY 2008	\$430,000					
Acct T-998 20-998J. Granting Agency: US Department of Homeland Security Federal Emergency Management Agency through NYS Office of Homeland Security. Funds are provided to improve common planning and operational protocols and emergency responder skills and capabilities relating to emergency services radio communications. Term: 09/01/08 - 02/29/12.						
Technical Rescue / USAR Grant FFY 2009	\$58,400					
Acct T-089 20-089J. Granting Agency: US Department of Homeland Security Federal Emergency Management agency through NYS Office of Homeland security. and Emergency Services. Funds are provided for regional projects to enhance technical rescue and USAR at the local level by expanding coverage, enhancing response capabilities and helping to reduce times statewide. Term: 06/01/09 - 05/31/12.						
Hazardous Materials Grant Program FFY 2010	\$117,850					
Acct T-225 20- 225K. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for regional projects for the purchase of specialized equipment that will advance HAZMAT response capabilities of the Lower Hudson Valley region and New York State. Term: 08/01/10 - 07/31/13.						

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.

	2011	2012
POSITIONS		
Operating	79	78
Grants		
	79	78
OPERATING BUDGET EXPENDITURES		
Personal Services	5,060,032	5,032,027
Equipment	2,945	4,261
Material & Supplies	237,500	168,500
Expenses	542,270	542,360
Interdepartmental Charges	2,336,234	2,007,246
TOTAL EXPENDITURES	8,178,981	7,754,394
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	10,338,861	11,054,821
State and Federal Aid		
TOTAL REVENUES	10,338,861	11,054,821
DEPARTMENT TAX LEVY	-2,159,880	-3,300,427
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,090,769	996,626
Health Insurance and Benefits	2,138,668	2,178,907
DEPARTMENT TOTAL	1,069,557	-124,894

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$0.

County Clerk (21)

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

Programs and Services

State Law or Regulations

County Clerk

NYS County Law, Article 12, Section 525 et. seq. and Article 8, Section 400

Business Certificates

NYS General Business Law, Article 9-B, Section 130

Clerk of Supreme & County Courts

NYS County Law, Article 12, Section 525.

Commisioner of Deeds

NYS Executive Law, Article 6, Section 139

Deputy County Clerk

NYS County Law, Article 12, Section 526.

Hunting & Fishing Licenses

NYS Environmental Conservation Law, Article 11, Title 7, Section 11-0713

Land Records Register

NYS Real Property Law, Article 9, Sections 290, 291, 294 and 294-B

County Clerk (21)

Programs and Services

Naturalizations

State Law or Regulations

8 U.S.C. Section 1421 (US Immigration and Naturalization Act, Section 310).

Notaries Public

NYS Executive Law, Article 16, Sections 130 - 134.

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.
- ✓ Supports the Board of Plumbing Examiners and the Electrical Licensing Board by administering the licensing of plumbers and electricians.
- ✓ Administers the Oath of Allegiance to newly naturalized United States citizens.
- ✓ Maintains pistol permit applications and supports the County Court in its role as a licensing officer pursuant to New York State Law.
- ✓ Serves as an agent of the New York State Conservation Department to issue fishing, hunting and trapping licenses.
- ✓ Serves as agent of the Federal government to process United States passport applications.
- ✓ Allows for free public access to land and legal documents at the White Plains Office.
- ✓ Collects fees for the filing of land and legal records.
- ✓ Processes New York State Mortgage Tax, New York State Transfer Gains Tax, Federal Tax Liens and Uniform Commercial Code filings.

DEPARTMENT INITIATIVES:

NEW

- ✓ The Property Records Electronic Portal (PREP) System continues to provide the foundation for efficient and effective processing of land records. Capital funding allows movement of various internal

modules utilized by staff, such as the mortgage tax apportionment module, into the PREP system.

- ✓ With the successful implementation of mandatory electronic filing in the Legal Division via the New York State Courts Electronic Filing (NYSCEF) System in 2011, the office has secured legislation allowing for the further expansion of mandatory e-filing to include foreclosure and tax certiorari cases. The office will also continue to pursue expansion of the voluntary program in Westchester County.
- ✓ In an effort to eliminate long-term storage costs for court records and with funding sought from the Local Government Records Management Information Fund, the office will be able to destroy imaged court records from cases commenced in 2002, 2003 and 2004 after verifying the quality of the scanned images of these court records.

ON-GOING

- ✓ Securing legislation allowing for the electronic recording ("eRecording") of land records remains the key departmental initiative of the office. Not only will eRecording provide efficiency for customers, but it will allow the county to save money by eliminating the cost of scanning and mailing from the recording process.

DEPARTMENT ACCOMPLISHMENTS:

NEW

The website WestchesterClerk.com was recently redesigned in an effort to help customers find the right answers and forms as quickly as possible. In addition, WestchesterClerk.com serves as a gateway to various online applications such as Westchester Records Online and the Property Records Electronic Portal (PREP) System, and serves as home to informational videos about the office. The website invites customers to offer any suggestions they have about improving service.

County Clerk (21)

The County Clerk received the following recognition in 2010 for efforts to improve service through technology:

- ✓ 2010 Best of New York Excellence in Leadership Award (Westchester County Clerk)
- ✓ 2010 Best of New York Project Excellence Award (Westchester County Clerk's Property Records Electronic Portal (PREP) System)
- ✓ 2010 Digital Government Achievement Award Honorable Mention (Westchester County Clerk's Westchester Records Online)
- ✓ New York State Association of County Clerks (NYSACC) 2010 Annual Achievement Award (Westchester County Clerk)
- ✓ 2010 National Association of Counties (NACo) Achievement Award (Westchester County Clerk's Property Records Electronic Portal (PREP) System)

ON-GOING

- ✓ Continued elimination of the Land Records backlog facilitated by the Property Records Electronic Portal (PREP) System.
- ✓ 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.
- ✓ eInitiatives including electronic filing of Uniform Commercial Code (UCC) Statements, corporation filings and tax warrants continue successfully.
- ✓ Westchester Records Online (WRO) supports hundreds of records searches each day by paid subscribers, court employees and municipal workers.

REVENUES:

- ✓ Federal and State laws establish fees for the processing of various land, legal and licensing documents. The County Clerk's Office

receives no fee, a portion of the fee, or the entire fee depending on the nature of the document processed.

- ✓ In addition, the County Clerk's Office is reimbursed by the State for the percent of time County employees spend on mortgage tax processing.
- ✓ Other revenue sources include proceeds from copying machines, sale of licenses for internet access to records, passport photos, conservation licenses, searches and copies.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Land Records			
Recorded Papers	83,851	74,800	84,700
Other Filings	132,355	100,000	119,980
License			
Passport	5,256	5,500	4,300
Pistol Licenses	2,800	2,800	2,642
Trade Licenses	3,400	3,400	3,750
Legal			
Index Numbers	28,000	26,000	20,000
Certified Papers	16,000	16,000	15,000
Notary Public	7,500	5,000	7,625
Business	3,400	3,000	2,400

County Clerk (21)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Management (0305)							
County Clerk		1	1	1	1	1	1
Assistant to County Clerk	XVII	1	1	1	1	1	1
Conf. Secretary to County Clerk	XI	1	1	1	1	1	1
		3	3	3	3	3	3
Finance and Administration (0310)							
Asst. Director Admin. Services	XII	1	1	1	1	1	1
Asst. Deputy County Clerk (Legal and Land Records)	X	1	1	1	1	1	1
Support Svcs Supervisor-County Clerk	X	1	1	1	1	1	1
Supervising Cashier	VII	1	1	1	1	1	1
Sr. Clerk-County Clerk	VI	2	2	2	2	2	2
Sr. Messenger	IV	3	3	3	3	3	3
Messenger	III	1	1	1	1	1	1
		10	10	10	10	10	10
Land Records (0320)							
Program Coordinator (Land Records)	XIII	1	1	1	1	1	1
Mortgage Tax Deputy	X	2	2	2	2	2	2
Asst. Deputy County Clerk (Legal Rec.)	X	1	1	1	1	1	1
Staff Asst.	VIII	6	4	4	4	4	4
Mortgage Tax Cashier	VII	2	2	2	2	2	2
Sr. Clerk-County Clerk	VI	15	15	15	15	14	14
		27	25	25	25	24	24
Licensing Division (0330)							
Dir. Prog. Dev. II (Trades Licensing)	XIV	1	1	1	1	1	1
Second Deputy County Clerk (Lic.)	XI	2	2	2	2	2	2
Second Deputy County Clerk (Nat.)	XI	2	2	2	2	2	2
Sr. Clerk -County Clerk	VI	2	2	2	2	2	2

County Clerk (21)

Objects of Expenditure		Expendable 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
Clerk-County Clerk	IV	1	1	1	1	1	1
		9	9	9	9	9	9
Legal Division (0340)							
Executive Deputy County Clerk	XV	1	1	1	1	1	1
Deputy County Clerk (Gen.)	XIV	1	1	1	1	1	1
Program Coordinator	XIII	1	1	1	1	1	1
Asst. Deputy County Clerk	X	2	2	2	2	2	2
Staff Asst.	VIII	3	3	3	3	3	3
Sr. Records Clerk	VI	1	1	1	1	1	1
Sr. Clerk - County Clerk	VI	14	14	14	14	16	16
Clerk-County Clerk	IV	2	2	2	2	1	1
Sr. Messenger	IV	1	1	1	1	1	1
		26	26	26	26	27	27
Computer Processing Division (0350)							
Asst. Deputy County Clerk (Legal & Land Records)	X	1	1	1	1	1	1
Sr. Clerk	VI	3	3	3	3	2	2
Clerk-County Clerk	IV	1	1	1	1	1	1
		5	5	5	5	4	4
Community Education (0360)							
Program Adm. (Comm. Education)	XII	1	1	1	1	1	1
		1	1	1	1	1	1
Total Positions		81	79	79	79	78	78

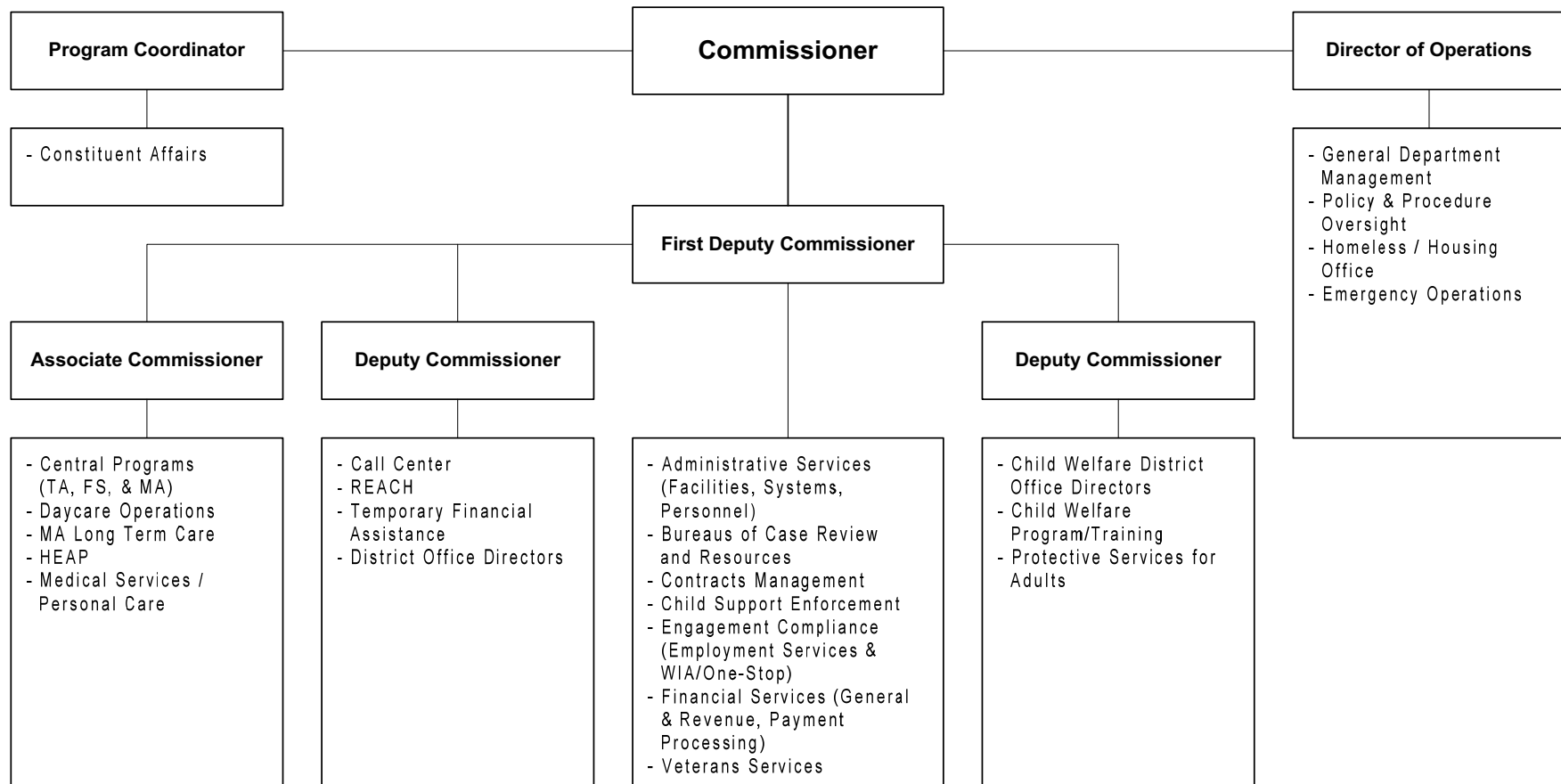
County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	4,759,485	4,955,032	4,955,032	4,999,645	4,947,027	4,947,027
		4,759,485	4,955,032	4,955,032	4,999,645	4,947,027	4,947,027
101 Other Personal Services	1200 Hourly	0	30,000	30,000	10,000	10,000	10,000
	1400 Overtime	35,178	75,000	75,000	70,000	75,000	75,000
		35,178	105,000	105,000	80,000	85,000	85,000
200 Equipment	2300 Replacement	562	570	570	570	2,831	2,831
	2400 Additional	0	2,375	2,375	2,330	1,430	1,430
		562	2,945	2,945	2,900	4,261	4,261
300 Materials & Supplies	3010 Automotive Supplies	1,821	2,000	3,500	2,000	3,000	3,000
	3070 Books and Periodicals	234	500	500	500	500	500
	3600 Printing & Office Suppl	79,024	110,000	108,500	85,000	85,000	85,000
	3700 Postage Costs	98,882	125,000	125,000	80,000	80,000	80,000
		179,961	237,500	237,500	167,500	168,500	168,500
400 Expenses	4070 Equip Service & Rental	73,931	66,440	66,440	66,440	68,440	68,440
	4100 Membership Fees	650	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	2,073	7,220	7,220	7,000	7,220	7,220
	4160 Telephone Expenses	4,073	5,000	5,000	5,000	5,000	5,000
	4250 Public & Legal Notices	0	400	400	0	400	400
	4420 Technical Services	443,632	462,210	462,210	462,210	460,300	460,300
		524,359	542,270	542,270	541,650	542,360	542,360
599 Inter-Departmental Charge	5160 Fleet Management	23,502	26,709	23,209	26,709	17,275	17,275
	5170 Automotive	967	2,936	6,436	2,936	4,883	4,883
	5205 Information Support Svc	15,497	27,529	27,529	27,529	29,857	29,857
	5220 Buildings & Space	56,945	50,450	50,450	50,450	43,940	43,940
	5250 Telecommunications	52,661	32,426	32,426	32,426	31,144	31,144
	5260 Data Processing	1,445,182	1,450,787	1,450,787	1,450,787	1,455,479	1,455,479

County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5325 Svcs by Dept of Law	253,388	320,501	320,501	220,501	103,492	103,492
	5485 Svcs by Records Center	439,664	424,896	424,896	424,896	321,176	321,176
		2,287,806	2,336,234	2,336,234	2,236,234	2,007,246	2,007,246
Total Expenditures		7,787,351	8,178,981	8,178,981	8,027,929	7,754,394	7,754,394
		7,787,351	8,178,981	8,178,981	8,027,929	7,754,394	7,754,394
50 Departmental Income		10,885,125	10,338,861	10,338,861	10,338,861	11,054,821	11,054,821
Total Revenues		10,885,125	10,338,861	10,338,861	10,338,861	11,054,821	11,054,821
Net Departmental Total		(3,097,774)	(2,159,880)	(2,159,880)	(2,310,932)	(3,300,427)	(3,300,427)

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.

	2011	2012
POSITIONS		
Operating	1,118	1,027
Grants	30	24
	1,148	1,051
OPERATING BUDGET EXPENDITURES		
Personal Services	79,065,720	73,242,471
Equipment	2,300	
Material & Supplies	809,597	805,175
Expenses	5,902,290	7,128,282
Relief	451,851,676	444,288,017
Interdepartmental Charges	40,109,612	36,247,522
TOTAL EXPENDITURES	577,741,196	561,711,467
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,418,000	3,398,000
State and Federal Aid	297,260,305	282,310,000
TOTAL REVENUES	300,678,305	285,708,000
DEPARTMENT TAX LEVY	277,062,891	276,003,467
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	15,990,338	13,638,242
Health Insurance and Benefits	30,310,991	28,710,680
DEPARTMENT TOTAL	323,364,220	318,352,389

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$52,078.

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

Food Stamp Program

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

Consolidated Services Plan

NYS Codes Rules & Regulations, Title 18 Section 407.3

Dept Of Social Services (22)**Programs and Services**

Child Care Services

Standards of practice for Adoption Services

Preventive Services Regulations

Title IV E Foster Care, Adoption, Kinship Guardianship Assistance

Child Abuse and Maltreatment

Child Care Agencies

Protective Services for Adults

Residential Placement Services for Adults

Homemaker Services

Adult Care Facilities

Medical Care

State Law or Regulations

NYS Codes Rules & Regulations, Title 18 Part 415

NYS Codes Rules & Regulations, Title 18 Part 421

NYS Codes Rules & Regulations, Title 18 Part 423

NYS Codes Rules & Regulations, Title 18 Part 426

NYS Codes Rules & Regulations, Title 18 Part 432

NYS Codes Rules & Regulations, Title 18 Parts 441 through 451

NYS Codes Rules & Regulations, Title 18 Part 457

NYS Codes Rules & Regulations, Title 18 Part 458

NYS Codes Rules & Regulations, Title 18 Part 460

NYS Codes Rules & Regulations, Title 18 Part 485

NYS Codes Rules & Regulations, Title 18 Part 500

Dept Of Social Services (22)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES

- ✓ The Child Protective Services (CPS) Program initiates investigations of all reports of alleged child abuse and neglect on the day the report is received in order to better ensure the safety and well-being of children in Westchester County. The Emergency Services subdivision provides after-hours and weekend coverage ensuring 24 hour/7 days a week response to suspected child abuse and neglect reports.
- ✓ Preventive Services Programs provide services to children and their families to prevent their placement into foster care. These services are provided both by DSS and community providers.
- ✓ The Foster Care Services Program provides temporary out of home care for children who cannot be safely cared for by parents and other caretakers.
- ✓ The Adoption Program provides services before, during, and after adoption finalization to children who are unable to return to their birth families, and to the families who adopt these children.
- ✓ Temporary Assistance Services include but are not limited to assistance with shelter expenses, cash grants for living expenses, home energy assistance, medical, and food stamp benefits.
- ✓ Child Day Care subsidies are available to households to help pay for the cost of day care for the children of working parents. Households in which the parent(s)/guardian(s) of the children are on Temporary Assistance receive fully subsidized day care services if necessary to pursue mandated activities directed toward self-sufficiency or to work. Households not in receipt of Temporary Assistance are required to pay a share of the cost, based upon household size and household income.
- ✓ Temporary Housing/Case Management services are provided to individuals and families who are homeless or facing homelessness. These services also include school transportation for homeless children.

- ✓ The Child Support Enforcement Program ensures the collection of support payments from responsible adults on behalf of their dependents.

ADULT SERVICES

- ✓ Protective Services for Adults provides intervention, investigation and an assessment/service plan for immediate and ongoing services through family and community outreach.
- ✓ Employment Programs - The Welfare to Work component of the Department's Welfare Reform initiative provides opportunities for job preparation, placement, retention and participation in mandated work related activities and support services for the TANF and Safety Net populations.
- ✓ Workforce Investment - A two County (Westchester and Putnam) Employment and Training system designed to incorporate public and private resources to ensure that individuals are employable and able to keep their jobs and help employers find and keep a skilled workforce.
- ✓ Substance Abuse Services are designed to provide for case management and referrals.
- ✓ Home Care Services provides assessments, authorization, management, monitoring and determination for medical home care programs.
- ✓ Medical Transportation provides non-emergency transportation (taxi, ambulette, and ambulance) for Medicaid customers to approved appointments.
- ✓ Institutional Assistance determines Medicaid eligibility for applicants or patients in nursing homes or applicants for nursing home placement.
- ✓ Veteran's Affairs Programs ensure that all Veterans in Westchester County and their dependents receive the maximum benefits to which they are entitled.

Dept Of Social Services (22)

PUBLIC HEALTH & SAFETY

- ✓ Medical Assistance programs are 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.
- ✓ Disaster Preparedness including emergency assistance of both a financial and service nature during a declared emergency.

DEPARTMENT INITIATIVES:

Food Stamp Program

- ✓ The Food Stamps for Working Families program is a Federal initiative to increase participation in the food stamp program by relaxing requirements for qualifying households. Food stamp cases in Westchester County have risen from 15,705 in June 2006, to 29,081 at the end of June 2010 to 34,309 at the end of June 2011.

Medicaid

- ✓ From July 2010 to June 2011, Medicaid enrollment increased by 10,047. The State continues to ease eligibility requirements for the program. Among changes are the elimination of mandated Drug/Alcohol screening, assessment and treatment; elimination of the requirement to be Finger Imaged; and the elimination of the requirement to complete periodic mailers to obtain the Transitional Medicaid Assistance (TMA) extensions. The Chafee Amendment provides continued Medicaid coverage to age 21 for youth discharged from Foster Care when they turn 18. For its part, DSS has obtained a waiver from the State to reauthorize Medicaid coverage for a year for certain SSI-related individuals (aged, blind, disabled) who have not made an uncompensated transfer of assets and who meet other criteria. Thereby, DSS is working to assure a smooth transition from TA and SSI case assistance to self-sufficiency, and working to maintain Medicaid coverage without interruption. The 2010 easements of eligibility requirements include the elimination of the resource test for most community Medicaid applicants and the elimination of the requirement of a face-to-face interview for initial Medicaid eligibility.

Document Management Center (DMC)

- ✓ The purpose of the Document Management Center (DMC) is to create a centralized process for converting paper documents into electronic images while simultaneously standardizing the process employed for receiving, storing and filing documents submitted by customers, community partners and/or the general public. The DMC is designed to have a vendor collect documents at a single-point of entry, reducing instances of lost documents and duplicate document submissions, while ensuring the consistency and standardization of case records for audit and review purposes. This process will significantly decrease staff time spent scanning, and will further the Department's "Go Green" initiative by eliminating the need for copying in most cases. (The DMC is being developed in partnership with a vendor and in coordination with Westchester's conversion to the NYS Imaging System. Development period 2011-12).

Case Management Information Center (CMIC)

- ✓ The purpose of the CMIC is to provide excellent customer service by answering inquiries from customers, community partners and departmental employees on the programs administered by DSS and processing changes in a timely and accurate manner to ensure the correct level of benefits.
- ✓ As part of the Department's initiative to modernize and streamline the delivery system for Temporary Assistance, the CMIC will offer customers as well as the general public, a new and efficient way to communicate with DSS. Using a call center model in conjunction with the REACH Case Management System, CMIC will provide a centralized single point-of-contact where customers may inquire about benefits, get information or report changes on a case already open, or have complaints or other disputes resolved. The CMIC model will track all transactions and display pertinent case information, allowing for increased staff productivity and accountability. (Development period 2011-12).

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REACH Westchester Case Management System

- ✓ DSS has seen a dramatic increase in the number of people applying for TA benefits. This has prompted an exploration of new ways of doing business that would better meet the needs of customers. REACH is being developed in response to growing customer demand, increasing caseloads, and need for increased efficiency, quality assurance, and cost-effectiveness using the latest available technologies to improve services while containing current expenses and saving future costs.
- ✓ DSS is expanding its development of REACH Westchester to include:
 - ◆ REACH Bureau of Case Review (BCR): An electronic audit system, including an online audit tool, is being created as part of the REACH system. This system will be utilized by BCR to ensure the credibility of recertifications completed in REACH, and will be expanded in 2012 to include other non-REACH case audits. (Development period 2011-12).
 - ◆ REACH Automated Temporary Assistance (TA) Application System: An automated TA application system is being developed as a means of transforming the current paper application process for TA customers into an automated process in order to more effectively serve the TA population. This process will enable customers to complete their application independently through the use of either an in office kiosk or a web based on-line application. The system will essentially guide an applicant through an automated step by step interview, providing both the customer and the worker with needed information and allowing staff to determine eligibility in a more efficient and accurate manner. (Development period 2012).
 - ◆ REACH Task Management System: DSS is developing a system to record, route and track case work as well as process inquiries about benefits, get information or report changes on a case already open, or have complaints or other disputes resolved. This integral part of the system allows staff to assign, route and monitor work electronically from different areas of DSS, a process currently done manually. Additionally, the new system will allow all staff to view needed case information virtually, and used in

conjunction with the call center software, is a critical component of moving to a case banking approach to case management. Using this model, customers no longer have a specific worker once a case is open, but instead can be assisted by any team member assigned. This new procedure streamlines the process and allows a greater number of cases to be handled, while providing better and more timely customer service. (Development period 2011-12).

- ◆ REACH CASAC Scheduling and Assessment Tracking Tool: This system is being developed in coordination with DCMH and will be used to schedule customer appointments with DCMH, as well as track assessment responses from vendors. (Development period 2011-12).

Disproportionate Minority Representation

- ✓ DSS is partnering with Probation, Mental Health, the Family Court and other voluntary/national agencies to begin the development and implementation of a remediation plan that addresses the disproportionate representation of minority children in foster care system. Despite positive training initiatives in family engagement and cultural competency, and better community and kinship involvement with families, the race/ethnicity path through the child welfare system is not achieving desired outcomes. The rate of foster care entry for black children per 1,000 black children in Westchester's population was 12.7 times the rate of foster care entry for white children per 1,000 white children in the population in 2009 (New York State Child and Family Services Review, Spring 2010). Strategic planning has begun, leadership awareness and development will be ongoing, and program analysis is crucial to both finding the funding for and sustaining the important work in this area, including demonstrating the cost-effectiveness of culturally competent procedures and practices. The Department's new Family Assessment Response (FAR) along with improved family engagement strategies begin at point-of-intake and are designed to heighten awareness and improve outcomes on disproportionate entry into the foster care system.
- ✓ The Department's management team reviewed the Texas child welfare model for DMR during a leadership discussion stemming from the New York State Office of Children and Families (OCFS) Performance Improvement Plan. It was agreed that a departmental

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culture change and a paradigm shift is needed and cannot just be limited to a review of decision making points. It was noted that the Texas model is also not only a child welfare project but involved several systems and legislative change. DSS managers are updated during routine monthly meetings on the progress of DMR initiatives, data presentations and are provided DMR reading materials. As recommended by Casey Families, a decision was made to ensure that the DMR issue is an ongoing agenda point at all DSS management meetings.

- ✓ A collaborative DMR work group is ongoing to analyze multi-pronged strategies to begin reducing disproportionality in child welfare decision making, legal and casework practices.

Mt. Vernon & Yonkers Truancy Initiative

- ✓ DSS, in partnership with the Yonkers and Mt. Vernon School Districts, the Westchester County Family Court, District Attorney's Office, the two cities' Police Departments and the City of Mt. Vernon, commenced Truancy Reduction Strategy Groups during the 2007-2008 and 2009-2010 school years respectively. The groups were designed to address student absenteeism in the K-8 grades and were borne out of studies that have shown that children who do not regularly attend school and do poorly academically generally become participants in anti-social behavioral which result in their eventual involvement with the criminal justice system. The goal was to identify the children who are chronically absent from school so that an assessment could be made to determine if the involvement of Child Protective Services was necessary and/or to facilitate the provision of services to their families to address any identified barriers.
- ✓ The most recent report communicating data reflecting the impact of the Mt. Vernon initiative when compared to the 2008-2009 school year indicates that absenteeism in the school district was reduced, as of the conclusion of the 2010-2011 school year by 19.8%. The Yonkers Truancy Reduction Strategy Group has a notable reduction in truancy for children between grades 1 - 8. According to the data shared by Yonkers Public School, the combined 2007-2009 school years show a drop in truancy rate estimated at 18.6%. Yonkers CPS uses the Family Assessment Response (FAR) model to address educational neglect issues for approximately one third of these types of cases. The FAR program is an alternate response to traditional

investigation. The FAR approach offers a more concentrated family engagement model in CPS proceedings. The FAR is interactive with the family and emphasizes family and community based resources.

Cross Systems Unit

- ✓ DSS is partnering with the Department of Probation (Probation) and Department of Community Mental Health (DCMH) in developing a Cross Systems Unit (CSU) to better serve the youth and families of Westchester County. Presently Westchester has multiple points of access for children/family services- DSS, Probation, DCMH, schools, police, etc. The services received are often dependent upon the point of access and effectiveness can often be compromised, particularly when initial services are needed from multiple systems. This unit embraces a "No Wrong Door" model which is a movement towards centralization, simplification and maximizing available resources within all three departments. The pilot program began in the summer of 2011 in the White Plains catchment area. The unit will develop a cross systems service plan in order stabilize family functioning and divert/prevent an out of home placement at hospitals, detention and foster care. This Cross System Unit (CSU) will allow for an assessment which incorporates multiple perspectives and offers a more thorough understanding of all spheres of family functioning allowing for more timely and positive outcomes. The CSU will be the central intake unit for PINS diversion, SPOA and preventive services intake.

Child Welfare BSW Internship Program

- ✓ In looking at the potential to reduce the length of stay for children in foster care and increase permanency, one of the Performance Improvement Plans (PIP) submitted to NYS, DSS is planning to partner with several local undergraduate colleges to provide BSW internships. The internships will involve students in their senior year in various local schools' BSW programs. The student will work with children who are in out of home placements and provide an added layer of visitation with the child's respective parent/caretaker/relative or discharge resource.

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DEPARTMENT ACCOMPLISHMENTS:

Returning Westchester Children in Foster Care to New York State

- ✓ DSS has found that children remain in foster care longer when they are placed out of state. DSS continues to partner with the Department of Community Mental Health, the Department of Probation and Children Coordinated Services Initiatives to explore ways to collaborate in minimizing out-of-state placements and/or reducing lengths of stays for those children placed out of state. Out-of-state institutional placements have dropped by over 55% since 2007, as follows: 2007 (44), 2008 (31), 2009 (25), 2010 (29) and 2011 through June (19).

Medical Assistance

- ✓ DSS continues its effort to identify and recover Medicaid dollars misspent because of wasteful or abusive provider billing practices. Audits approved by the New York State Office of the Medicaid Inspector General (OMIG) continue to be conducted by IPRO, the Department's Medicaid compliance contractor.

REACH Westchester - Automated Recertification System

- ✓ Westchester County has developed an automated recertification system as a means of interviewing and completing the recertification application for Temporary Assistance (TA) customers. This process enables customers to complete their recertification interview independently through the use of an in office kiosk. (Plans to expand to a web based on-line application will occur if necessary NYS approval is received).
- ✓ REACH was developed in response to growing customer demand, increasing caseloads, and need for increased efficiency, quality assurance, and cost-effectiveness using the latest available technologies to improve services while containing current expenses and saving future costs. It has won the 2011 NaCo Achievement Award which was bestowed in recognition of the "County's hard work to promote quality, efficient and responsive management and administration," as well as the Laureate award in the 2011 Computerworld Honors Program.

Homeless Caseload

- ✓ On January 1, 1998, there were 756 families in temporary shelter with 1,563 children and 577 single individuals. As of June 2011, there were 283 families with 406 children in shelters and 300 single individuals. This reduction in homelessness over the last thirteen years is due in large part to employment programs and the following housing initiatives:
 - ◆ Temporary Shelter Supplement - DSS continues to provide a Temporary Shelter Supplement to TANF eligible households with an attachment to the work force and with shelter costs exceeding the state shelter allowance. This supplement is also being expanded to serve safety net singles and childless couples. The supplement prevents homelessness and the social and financial costs resulting from homelessness. WCDSS has received approval from NYS OTDA to provide the shelter supplement to Singles and Childless Couples for 48 months and longer if necessary. Previously, there was a 24 month limit on this supplement. There is no time limit on the supplement provided to TANF eligible households.
 - ◆ Rental Assistance Program (RAP) - In 2010, this program provided an average of 33 eligible families per month a means of rent affordability while keeping them off the public assistance rolls and out of homeless shelters. In 2009, RAP was expanded to include homeless singles. To date, 47 individuals have benefited from the initiative and/or no longer need temporary housing and assistance. Since its inception in 2000 through the end of June 2011 approximately 296 families have benefited from RAP.
 - ◆ Pathways to Housing/DCMH-WestCARES - Initiated in 2000, the combined efforts of these two programs have provided housing to single homeless individuals with psychiatric disabilities. By keeping this challenging population out of the shelter system and in housing where they are assisted, the County saves a total of approximately \$2 million annually.

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Office of Child Support Enforcement

- ✓ In 2010, DSS exceeded its collection goal of \$66.5M by more than \$3.9M, collecting more than \$70.4M.

REVENUES:

- ✓ Departmental Revenue - Refunds are paid to DSS to reduce costs associated with specific items of previous or current assistance payments.
- ✓ Child Support Collection revenues represent successful recovery of court ordered child support payments for specific relief categories. During 2012, DSS will focus on enhancing collection efforts related to support owed for Medical Assistance.
- ✓ Federal and State Aid for direct relief payments, salary and administrative costs, and program costs are a factor of actual expenditures. The rate of reimbursement is determined based upon the classification services rendered in accordance with Codes Rules and Regulations of the State of New York.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Family Assistance (monthly average)			
Non-Homeless	2,988	3,163	3,446
Homeless	232	234	271
Total	3,220	3,397	3,717
Safety Net Families (monthly avg.)			
Non-Homeless	929	968	1,087
Homeless	50	47	54
Total	979	1,015	1,141

	2010 Actual	2011 Estimated	2012 Planned
Safety Net Singles (monthly avg.)			
Non-Homeless	2,464	2,615	2,587
Homeless	288	302	315
Total	2,752	2,917	2,902
Medical Assistance (monthly avg.)			
Medicaid Eligibles	124,016	134,003	144,110
MA Children	49,535	53,625	57,644
Home Care Cases	3,734	3,752	3,770
Day Care (average monthly slots)			
Low Income, Title XX, & TA	3,438	3,609	3,490
Child Welfare			
Child Protective Reports Investigated	7,556	7,550	7,600
Child Protective Reports Substantiated	2,418	2,416	2,432
Child Preventive (average monthly children served)	1,616	1,450	1,500
Children in Foster Care (monthly average)	791	750	720
Adoptions Finalized	71	60	70
Child Support			
Child Support Collections	\$70.4M	\$70.4M	\$69.0M
Veterans			
Contacts	43,250	46,000	46,000
Follow Up Services	16,980	17,000	17,000
Approximate Veterans in Westchester	78,800	78,800	78,800

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Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	78,776,201	77,128,520	77,128,520	74,787,299	71,226,881	71,226,881
		78,776,201	77,128,520	77,128,520	74,787,299	71,226,881	71,226,881
101 Other Personal Services	1200 Hourly	54,102	200,000	200,000	100,000	200,000	200,000
	1300 Fees	27,650	41,200	41,200	39,200	41,200	41,200
	1400 Overtime	830,051	930,000	930,000	930,000	1,008,390	1,008,390
	1540 Differential Payments	724,578	766,000	766,000	720,000	766,000	766,000
		1,636,382	1,937,200	1,937,200	1,789,200	2,015,590	2,015,590
200 Equipment	2400 Additional	0	2,300	2,300	2,300	0	0
		0	2,300	2,300	2,300	0	0
300 Materials & Supplies	3010 Automotive Supplies	7,271	9,240	9,240	11,020	11,500	11,500
	3070 Books and Periodicals	10,752	8,232	8,232	8,232	7,746	7,746
	3240 General Supplies	21,802	35,727	39,447	37,457	40,207	40,207
	3600 Printing & Office Suppl	333,256	442,178	447,038	435,258	440,422	440,422
	3700 Postage Costs	274,371	305,640	305,640	305,640	305,300	305,300
		647,452	801,017	809,597	797,607	805,175	805,175
400 Expenses	4070 Equip Service & Rental	292,143	314,380	314,380	301,260	312,554	312,554
	4100 Membership Fees	7,427	8,640	8,640	8,640	8,845	8,845
	4110 Travel and Meals	18,198	35,400	35,400	35,400	48,511	48,511
	4160 Telephone Expenses	213,754	219,470	219,470	219,470	215,877	215,877
	4200 Repairs & Maintenance	47,713	412,880	432,879	402,544	403,500	403,500
	4250 Public & Legal Notices	3,563	20,365	20,365	18,585	19,640	19,640
	4360 Educational Training	73,464	128,450	128,501	128,501	151,000	151,000
	4420 Technical Services	2,480,940	4,287,846	3,540,725	3,540,725	3,833,368	3,833,368
	4439 NYS Expanded PINS	1,262,890	1,186,828	1,186,930	1,186,930	2,119,987	2,119,987
	4930 Veteran's Burial	6,169	15,000	15,000	15,000	15,000	15,000
		4,406,261	6,629,259	5,902,290	5,857,055	7,128,282	7,128,282
501 Social Services Relief	5630 Emerg Assist to Family	28,848,454	34,850,000	34,850,051	25,313,000	28,966,000	28,966,000
	5640 Emerg Assist to Adults	681,341	994,000	894,000	759,000	878,000	878,000
	5650 Old Age Assist - MA	398,832	1,757,750	1,057,801	1,088,937	1,817,000	1,817,000
	5690 Aid to Disabled - MA	208,466	0	350,000	175,046	0	0
	5720 Family Assistance - MA	582,958	0	350,000	493,767	0	0
	5760 MMIS-Medical Assist	263,299,690	211,162,185	211,162,185	219,042,087	216,496,787	216,496,787

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Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5850 Family Assistance	47,394,881	57,886,800	57,889,486	55,527,000	61,209,000	61,209,000
	5860 Safety Net	56,732,298	62,945,940	63,443,660	59,504,000	62,065,000	62,065,000
	5880 Child Welfare	37,972,098	40,879,000	40,879,487	39,792,000	39,676,000	39,676,000
	5950 Social Svcs Spec Items	275,983	281,000	381,000	335,000	357,000	357,000
	5960 Indirect Social Service	35,296,351	36,825,355	37,844,661	37,689,000	32,670,165	32,670,165
	5990 Day Care	3,632,240	3,749,345	2,749,345	1,479,000	153,065	153,065
		475,323,590	451,331,375	451,851,676	441,197,837	444,288,017	444,288,017
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	8,670	8,931	8,931	8,931	8,951	8,951
	5147 Svcs by Personnel	85,829	97,674	97,674	97,674	98,733	98,733
	5160 Fleet Management	492,799	609,598	609,598	609,598	407,275	407,275
	5170 Automotive	14,343	27,500	27,500	27,500	31,459	31,459
	5205 Information Support Svc	101,195	105,155	105,155	105,155	97,741	97,741
	5220 Buildings & Space	5,271,500	5,243,537	5,243,537	5,243,537	5,101,184	5,101,184
	5250 Telecommunications	1,210,916	1,135,855	1,135,855	1,135,855	994,028	994,028
	5260 Data Processing	6,411,215	6,563,720	6,563,720	6,563,720	6,841,269	6,841,269
	5280 Svcs by Public Works	1,285,514	1,143,771	1,143,771	1,143,771	996,021	996,021
	5325 Svcs by Dept of Law	6,891,899	7,454,850	7,454,850	7,041,850	6,962,364	6,962,364
	5355 Svcs by Comm Mntl Hlth	4,546,016	3,826,959	4,077,125	3,866,561	2,341,027	2,341,027
	5360 Svcs by Health Dept	690,188	436,149	436,149	261,656	94,980	94,980
	5380 Svcs by Dept of Correct	58,366	63,404	63,404	59,460	67,833	67,833
	5390 Svcs by Public Safety	5,740,295	6,599,820	6,599,820	6,599,820	6,768,839	6,768,839
	5400 Svcs by Transportation	187,775	200,000	200,000	200,000	219,429	219,429
	5405 Services by Probation	2,080,968	2,080,968	2,080,968	1,787,968	1,293,110	1,293,110
	5416 Svcs by Parks, Rec & Co	555,000	572,982	572,982	572,982	573,425	573,425
	5441 Svcs by Youth	1,228,792	677,753	677,753	677,753	374,109	374,109
	5443 Svcs by Office of Aging	260,850	260,850	260,850	260,850	260,870	260,870
	5445 Svcs by Office of Disab	228,301	228,301	228,301	228,301	228,301	228,301
	5447 Svcs by Office Of Women	2,066,616	2,164,875	2,164,875	2,164,875	2,135,646	2,135,646
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
	5485 Svcs by Records Center	319,977	246,794	246,794	246,794	240,928	240,928
		39,847,023	39,859,446	40,109,612	39,014,611	36,247,522	36,247,522
Total Expenditures		600,636,907	577,689,117	577,741,196	563,445,910	561,711,467	561,711,467
Net Expenditures		600,636,907	577,689,117	577,741,196	563,445,910	561,711,467	561,711,467

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		3,397,939	3,418,000	3,418,000	3,398,000	3,398,000	3,398,000
60 Miscellaneous Revenue		439,186	0	0	0	0	0
61 Agency & Trust Revenue		45,161,709	0	0	0	0	0
97 State Aid		114,186,661	133,297,187	133,297,187	98,597,000	104,327,000	104,327,000
98 Federal Aid		141,076,640	163,963,118	163,963,118	191,363,000	177,983,000	177,983,000
Total Revenues		304,262,135	300,678,305	300,678,305	293,358,000	285,708,000	285,708,000
Net Departmental Total		296,374,773	277,010,812	277,062,891	270,087,910	276,003,467	276,003,467

Dept Of Social Services (22)**Commissioners Office-SS (22_0010)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular: (0010 - 0013)	GROUP						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII					2	2
Personnel Director	XV	1	1	1	1		
Director of Operations	XV					1	1
Director of Prog. Dev. (Personnel)	XIV	1	1	1	1	1	1
Program Coord. (Planning-DSS)	XIII	1	1	1	1		
Program Coord. (Cons. Aff.-DSS)	XIII	1	1	1	1	1	1
Program Admin. (DSS Systems)	XII	1					
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Program Admin (SS)	XII					1	1
Asst. Personnel Director - SS	XII	1					
Exec. Secretary to the Comm.	X	1				1	1
Sr. Social Caseworker	X					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
Administrative Asst.	X	1	1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	1	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Personnel Clerk	VII	2	2	2	2	2	2
Payroll Clerk	VI	2	2	2	2	2	2
Office Asst. (Personnel)	VI	2					
Sr. Clerk	V	1					
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Receptionist	IV	1	1	1	1		
Total Positions		23	17	17	17	20	20

Dept Of Social Services (22)**Commissioners Office-SS (22_0010)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,471,123	1,054,442	1,054,442	1,113,117	1,213,336	1,213,336
		1,471,123	1,054,442	1,054,442	1,113,117	1,213,336	1,213,336
300 Materials & Supplies	3010 Automotive Supplies	714	1,120	1,120	1,120	2,000	2,000
	3070 Books and Periodicals	987	665	665	665	1,565	1,565
	3240 General Supplies	139	455	455	455	455	455
	3600 Printing & Office Suppl	2,883	5,240	5,240	5,240	5,240	5,240
	3700 Postage Costs	0	100	100	100	100	100
		4,723	7,580	7,580	7,580	9,360	9,360
400 Expenses	4070 Equip Service & Rental	1,819	3,200	3,200	3,200	2,450	2,450
	4100 Membership Fees	0	85	305	85	305	305
	4110 Travel and Meals	1,155	2,945	8,945	2,945	4,740	4,740
	4160 Telephone Expenses	1,156	2,064	2,064	2,064	1,739	1,739
	4200 Repairs & Maintenance	189	2,000	2,000	2,000	2,000	2,000
	4250 Public & Legal Notices	1,380	2,040	2,040	2,040	2,040	2,040
	4360 Educational Training	184	5,000	5,000	5,000	5,000	5,000
	4420 Technical Services	146,107	160,710	160,710	160,710	235,710	235,710
		151,990	178,044	184,264	178,044	253,984	253,984
599 Inter-Departmental Charge	5147 Svcs by Personnel	85,829	97,674	97,674	97,674	98,733	98,733
	5160 Fleet Management	756	1,000	1,000	1,000	500	500
	5170 Automotive	734	1,930	1,930	1,930	1,300	1,300
	5205 Information Support Svc	5,174	3,200	3,200	3,200	5,045	5,045
	5250 Telecommunications	134,959	284,000	284,000	284,000	262,047	262,047
	5260 Data Processing	234,634	242,858	242,858	242,858	234,179	234,179
	5325 Svcs by Dept of Law	97,229	116,025	116,025	111,847	99,280	99,280
		559,316	746,687	746,687	742,509	701,084	701,084
Total Expenditures		2,187,151	1,986,753	1,992,973	2,041,250	2,177,764	2,177,764
Net Expenditures		2,187,151	1,986,753	1,992,973	2,041,250	2,177,764	2,177,764
Net Departmental Total		2,187,151	1,986,753	1,992,973	2,041,250	2,177,764	2,177,764

Dept Of Social Services (22)**Financial Administration (22_1000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Administration (1100)							
Deputy Commissioner	XVII	1					
Associate Commissioner	XVI		1	1	1		
Administrative Assistant	X	1	1	1	1	1	1
Secretary I (WP)	VII	1					
		3	2	2	2	1	1
Payment Processing (1210)							
Prog. Adm. (Payment Processing)	XII	1					
Supervisor of Claims Audit	X	2	2	2	2	2	2
Prog. Specialist (Data Processing)	X	1	1	1	1	1	1
Eligibility Examiner	IX	1	1	1	1	1	1
Sr. Control Clerk	VIII	1	1	1	1	1	1
Sr. Resource Clerk	VII	1	1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1		
Sr. Audit Clerk	VI	2	3	3	3	3	3
Account Clerk	VI	3	3	3	3	3	3
Int. Audit Clerk	IV	4	3	3	3	3	3
Sr. Information Systems Clerk	IV	1					
Sr. Messenger	IV	1					
		19	16	16	16	15	15
Facilities (1320)							
Manager I - Social Services	XIII	1	1	1	1		
Asst Dir Adm Svc (Mgmt Op)	XII		1	1	1	1	1
Administrative Assistant	X	1					
Sr. Maintenance Mech. I (Equip.)	VIII	1	1	1	1	1	1
Sr. Stock Clerk	VI	4	3	3	3	3	3
Sr. Messenger	IV	2	2	2	2	2	2
		9	8	8	8	7	7

Dept Of Social Services (22)**Financial Administration (22_1000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Fiscal Operations (1410)							
Manager Fiscal Operations	XV	1	1	1	1	1	1
Reimbursement Specialist	XIII	1	1	1	1	1	1
Coordinator-Fiscal Operations	XIII	1	1	1	1	1	1
Budget Specialist III	XII	1	1	1	1		
Budget Specialist II	X					1	1
Accountant II	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	5	5	5	5	5	5
Secretary I (WP)	VII	1	1	1	1	1	1
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Account Clerk	VI	3	2	2	2	2	2
		15	14	14	14	14	14
General Accounting (1480)							
Director of Fiscal Operations	XVI	1	1	1	1		
Supervisor of Fiscal Operations	XIV					1	1
Budget Specialist III	XII	2	2	2	2	2	2
Budget Specialist II	X	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		6	6	6	6	6	6
Contracts (1485)							
Manager III-SS	XV		1	1	1	1	1
Prog. Coord. (Manpower Serv/Welfare)	XIII	1	1	1	1	1	1
Prog. Administrator ((SS)	XII	1	2	2	2	2	2
Prog. Administrator (Cont. Mgmt.)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	1					
Prog. Specialist (Cont. Mgmt.)	X	2	1	1	1	1	1
Secretary I (Typist)	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		8	8	8	8	8	8

Dept Of Social Services (22)**Financial Administration (22_1000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Resources (1510)							
Program Coordinator (Resources)	XIII	1	1	1	1	1	1
Supervising Resources Clerk	X	1	1	1	1	1	1
Staff Assistant (Resources)	VIII	1	1	1	1	1	1
Sr. Resource Clerk	VIII		1	1	1	1	1
Account Clerk	VI	1	1	1	1		
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. Clerk	V	1	1	1	1	1	1
Int. Audit Clerk	IV	1	1	1	1	1	1
		7	8	8	8	7	7
Total Positions		67	62	62	62	58	58

Dept Of Social Services (22)**Financial Administration (22_1000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	4,285,166	4,384,667	4,384,667	4,198,553	3,791,706	3,791,706
		4,285,166	4,384,667	4,384,667	4,198,553	3,791,706	3,791,706
101 Other Personal Services	1200 Hourly	54,102	200,000	200,000	100,000	200,000	200,000
	1400 Overtime	13,453	14,137	14,137	14,137	12,079	12,079
		67,555	214,137	214,137	114,137	212,079	212,079
300 Materials & Supplies	3070 Books and Periodicals	774	1,397	2,797	1,397	1,960	1,960
	3240 General Supplies	464	1,660	1,764	1,764	1,660	1,660
	3600 Printing & Office Suppl	74,717	81,648	81,759	81,759	101,648	101,648
	3700 Postage Costs	163,364	166,590	166,590	166,590	175,000	175,000
		239,319	251,295	252,910	251,510	280,268	280,268
400 Expenses	4070 Equip Service & Rental	13,403	33,300	33,300	33,300	22,250	22,250
	4100 Membership Fees	150	180	180	180	40	40
	4110 Travel and Meals	267	990	990	990	1,505	1,505
	4160 Telephone Expenses	2,086	2,390	2,390	2,390	1,236	1,236
	4200 Repairs & Maintenance	2,487	20,000	20,000	20,000	20,000	20,000
	4250 Public & Legal Notices	115	900	900	900	1,100	1,100
	4360 Educational Training	52	0	0	0	0	0
	4420 Technical Services	47,564	12,500	79,065	59,065	77,500	77,500
		66,125	70,260	136,825	116,825	123,631	123,631
599 Inter-Departmental Charge	5160 Fleet Management	9,386	14,300	14,300	14,300	8,000	8,000
	5170 Automotive	296	2,200	2,200	2,200	1,239	1,239
	5205 Information Support Svc	1,005	800	800	800	129	129
	5220 Buildings & Space	9,456	7,760	7,760	7,760	6,757	6,757
	5250 Telecommunications	52,683	42,030	42,030	42,030	35,778	35,778
	5260 Data Processing	170,669	177,220	177,220	177,220	180,076	180,076
	5280 Svcs by Public Works	819,292	729,059	729,059	729,059	637,318	637,318
	5325 Svcs by Dept of Law	220,086	267,662	267,662	251,372	253,748	253,748
	5390 Svcs by Public Safety	151,258	160,994	160,994	160,994	165,869	165,869
	5485 Svcs by Records Center	319,977	246,794	246,794	246,794	240,928	240,928
		1,754,109	1,648,819	1,648,819	1,632,529	1,529,842	1,529,842
Total Expenditures		6,412,274	6,569,178	6,637,358	6,313,554	5,937,526	5,937,526

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	6,412,274	6,569,178	6,637,358	6,313,554	5,937,526	5,937,526
	Net Departmental Total	6,412,274	6,569,178	6,637,358	6,313,554	5,937,526	5,937,526

Dept Of Social Services (22)

Community Relations (22_2600)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Employment Services Admin (2610)							
Deputy Commissioner	XVII	1					
Prog. Coord. (Manpower Serv/Welfare)	XIII	1	1	1	1	1	1
Prog Adm(DSS Systems)	XII		1	1	1		
		2	2	2	2	1	1
Staff Development (2613)							
Director, Program Development II	XIV	1	1	1	1		
Staff Dev. Spec. (Program Supervisor)	XI	1	1	1	1	1	1
Jr. Admin. Asst.	VIII	1	1	1	1	1	1
		3	3	3	3	2	2
Total Positions		5	5	5	5	3	3

Dept Of Social Services (22)**Community Relations (22_2600)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	467,721	414,441	414,441	401,847	211,987	211,987
		467,721	414,441	414,441	401,847	211,987	211,987
300 Materials & Supplies	3240 General Supplies	0	200	200	200	200	200
	3600 Printing & Office Suppl	1,963	16,000	16,000	16,000	11,295	11,295
	3700 Postage Costs	0	180	180	180	200	200
		1,963	16,380	16,380	16,380	11,695	11,695
400 Expenses	4070 Equip Service & Rental	0	490	490	490	470	470
	4100 Membership Fees	0	30	30	30	30	30
	4110 Travel and Meals	0	0	1,000	0	0	0
	4160 Telephone Expenses	0	230	230	230	230	230
	4200 Repairs & Maintenance	350	2,000	2,000	2,000	1,500	1,500
	4360 Educational Training	63,253	97,000	97,051	97,051	117,000	117,000
		63,603	99,750	100,801	99,801	119,230	119,230
599 Inter-Departmental Charge	5160 Fleet Management	728	500	500	500	500	500
	5205 Information Support Svc	0	1,000	1,000	1,000	750	750
	5220 Buildings & Space	694,942	696,587	696,587	696,587	699,588	699,588
	5250 Telecommunications	18,437	14,800	14,800	14,800	11,865	11,865
	5260 Data Processing	91,637	91,892	91,892	91,892	94,788	94,788
		805,744	804,779	804,779	804,779	807,491	807,491
Total Expenditures		1,339,032	1,335,350	1,336,401	1,322,807	1,150,403	1,150,403
Net Expenditures		1,339,032	1,335,350	1,336,401	1,322,807	1,150,403	1,150,403
Net Departmental Total		1,339,032	1,335,350	1,336,401	1,322,807	1,150,403	1,150,403

Dept Of Social Services (22)

Secure Detention (22_3500)

Objects of Expenditure	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012

NO NET ANNUAL REGULAR

Dept Of Social Services (22)

Secure Detention (22_3500)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4200 Repairs & Maintenance	5,000	0	0	0	0	0
		<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Expenditures		<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Departmental Total		<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Dept Of Social Services (22)**Temporary Assistance (22_4000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Administration (4100)							
First Deputy Commissioner	XVIII					1	1
Deputy Commissioner	XVII	1					
Associate Commissioner	XVI		1	1	1		
Manager III	XV	1	1	1	1	1	1
Application Support Administrator	XII						
Prog. Admin. (DSS Systems)	XII	1	1	1	1	1	1
Asst. Dir. of Admin. Services (Mgt. Ops.)	XII	1					
Secretary II	VIII	1	1	1	1	1	1
		5	4	4	4	4	4
Benefits Issuance (4210)							
Associate Commissioner-SS	XVI		1	1	1	1	1
Temporary Asst Manager I (Mgr I)	XIII	1					
Prog. Adm. (Temp. Fin. Svcs.)	XII	1	1	1	1	1	1
Supervisor Eligibility Examiner	XI	2	1	1	1	1	1
Program Spec (SS)	X		1	1	1		
Asst. Supervisor Eligibility Examiner	X	1	1	1	1	1	1
Sr. Social Caseworker	X	1					
Eligibility Examiner	IX	4	5	5	5	3	3
Eligibility Examiner (Sp. Spkg.)	IX	2	2	2	2	2	2
Eligibility Examiner (Ara. Spkg.)	IX					1	1
Secretary I	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	1					
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
		15	14	14	14	12	12

Dept Of Social Services (22)**Temporary Assistance (22_4000)**

Objects of Expenditure			Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Fair Hearing (4290)								
Supervising Eligibility Examiner	XI		1					
Asst. Supervising Eligibility Examiner	X		2	1	1	1	1	1
Eligibility Examiner	IX		2	2	2	2	2	2
Eligibility Examiner (Sp. Spkg.)	IX		1	1	1	1	1	1
Jr. Office Assistant (Typist)	IV		1	1	1	1	1	1
			7	5	5	5	5	5
Bureau of Case Review (4310)								
Associate Commissioner	XVI		1					
Prog Coor (Conf Inv-DSS)	XIII						1	1
Manager II	XIV		1					
Confidential Investigator	XII		1	1	1	1		
Supervising Eligibility Examiner	XI		5	3	3	3	2	2
Asst. Supervising Eligibility Examiner	X		3	3	3	3	3	3
Eligibility Examiner	IX		22	22	22	22	17	17
Eligibility Examiner (Sp. Spkg.)	IX		7				5	5
Secretary I (WP)	VII		1	1	1	1	1	1
Office Asst. (WP)	VI		1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV		3	3	3	3	3	3
Sr. Information System Clerk	IV		1	1	1	1	1	1
Int. Clerk	III		1	1	1	1		
			47	36	36	36	34	34
Day Care (4370)								
Manager I - Social Services	XIII		1	1	1	1	1	1
Supervising Eligibility Examiner	XI		2	2	2	2	2	2
Prog Spec (SS)	X						1	1
Eligibility Examiner	IX		4	3	3	3	2	2
Eligibility Examiner (Sp. Spkg.)	IX		1	1	1	1		
Eligibility Clerk	VI		11	10	10	10	9	9
Eligibility Clerk (Sp. Spkg.)	VI		1	1	1	1	1	1
Office Asst. (WP)	VI		1	1	1	1	1	1

Dept Of Social Services (22)**Temporary Assistance (22_4000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Sr. Info. System Clerk	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	2	2
		23	21	21	21	20	20
Employment (4380)							
Prog. Coord. (Manpower Svcs/Welfare)	XIII						
Supervising Eligibility Examiner	XI	3	1	1	1	1	1
		3	1	1	1	1	1
Medical Assistance (4411)							
Associate Commissioner	XVI	1					
Manager II	XIV	1	1	1	1	1	1
Program Adm. (Medical Asst.)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	4	2	2	2	2	2
Eligibility Examiner	IX	13	1	1	1	2	2
Eligibility Examiner (Sp. Spkg.)	IX	3	2	2	2	2	2
Social Caseworker	IX	1					
Staff Assistant (Social Services)	VIII					1	1
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	2					
Eligibility Clerk	VI	2	2	2	2	2	2
Sr. Audit Clerk	VI	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1					
Jr. Office Asst. (Typist)	IV	2	1	1	1		
Health Service Coordinator	IV	1					
		34	12	12	12	13	13
Long Term Care (4412)							
Manager II	XIV						
Manager I	XIII	1	1	1	1	1	1
Temporary Asst Mgr I	XIII		1	1	1	1	1
Program Administrator (DSS Systems)	XII	1	1	1	1	1	1
Supervisor of Casework	XI	3	3	3	3	3	3
Supervising Eligibility Examiner	XI	2	2	2	2	2	2

Dept Of Social Services (22)**Temporary Assistance (22_4000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Sr. Social Caseworker	X	5	4	4	4	1	1
Asst. Supervisor Eligibility Examiner	X	2	1	1	1	2	2
Supervisor of Claims Audit	X	1					
Social Caseworker	IX	12	11	11	11	12	12
Social Caseworker (Sp. Spkg.)	IX	4	4	4	4	6	6
Eligibility Examiner	IX	17	16	16	16	17	17
Eligibility Examiner (Sp. Spkg.)	IX	5	5	5	5	4	4
Jr. Administrative Asst.	VIII	1	1	1	1		
Secretary I	VII	1					
Office Asst. (WP)	VI	2	2	2	2	2	2
Eligibility Clerk	VI	2	3	3	3	3	3
Eligibility Clerk (SS)	V		1	1	1		
Sr. Clerk	V	4	3	3	3	2	2
Hlth Service Coordinator	N4		1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	3	3	3	3	3
Jr. Office Asst. (Typist)	IV	6	6	6	6	6	6
Public Health Nurse	N3	3	3	3	3	3	3
		74	73	73	73	71	71

Adult Services:**White Plains (4413)**

Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	2	2	2	2	2	2
Supervisor of Casework (Sp. Spkg.)	XI	1					
Sr. Social Caseworker	X	6	7	7	7	9	9
Sr. Social Caseworker (Sp. Spkg.)	X	1	1	1	1	2	2
Social Caseworker	IX	5	3	3	3	1	1
Eligibility Examiner	IX		1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	1					
Social Caseworker (Sp. Spkg.)	IX	2	2	2	2	3	3
Jr. Office Assistant (Typist)	IV	1					
		20	17	17	17	19	19

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure			Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Yonkers (4414)								
Supervisor of Casework	XI		1	1	1	1	1	1
Sr. Social Caseworker	X		3	1	1	1	1	1
Sr. Social Caseworker(SS)	X			1	1	1	1	1
Social Caseworker	IX		1	1	1	1		
Social Caseworker (Sp. Spkg.)	IX		1	2	2	2	1	1
			6	6	6	6	4	4
Veteran's Services (4470)								
Coordinator of Veterans' Affairs	XVI		1	1	1	1	1	1
Program Adm. (Empl. & Training)	XII		1					
Program Adm. (Veterans Services)	XII		1	1	1	1	1	1
Program Spec (Veterans Services)	X			1	1	1	1	1
Community Outreach Worker	IV		2	2	2	2	1	1
			5	5	5	5	4	4
Total Positions			239	194	194	194	187	187

Dept Of Social Services (22)**Temporary Assistance (22_4000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	14,965,639	13,238,820	13,238,820	12,865,309	13,056,826	13,056,826
		14,965,639	13,238,820	13,238,820	12,865,309	13,056,826	13,056,826
101 Other Personal Services	1300 Fees	27,650	41,200	41,200	39,200	41,200	41,200
	1400 Overtime	16,188	10,582	10,582	10,582	28,254	28,254
	1540 Differential Payments	3,335	3,000	3,000	3,000	6,000	6,000
		47,173	54,782	54,782	52,782	75,454	75,454
300 Materials & Supplies	3070 Books and Periodicals	2,390	2,680	2,330	2,680	1,932	1,932
	3240 General Supplies	3,855	6,865	7,328	7,328	7,579	7,579
	3600 Printing & Office Suppl	40,447	57,520	53,286	58,286	53,220	53,220
	3700 Postage Costs	5,593	12,150	14,150	12,150	6,000	6,000
		52,285	79,215	77,093	80,443	68,731	68,731
400 Expenses	4070 Equip Service & Rental	103,948	79,390	79,390	79,390	102,900	102,900
	4100 Membership Fees	25	235	235	235	240	240
	4110 Travel and Meals	1,454	5,895	4,895	5,895	7,695	7,695
	4160 Telephone Expenses	2,996	8,990	8,990	8,990	2,196	2,196
	4200 Repairs & Maintenance	487	21,000	21,000	21,000	10,000	10,000
	4250 Public & Legal Notices	1,993	6,800	6,800	6,800	6,000	6,000
	4360 Educational Training	3,307	6,350	6,350	6,350	5,500	5,500
	4420 Technical Services	838,952	2,308,000	2,288,153	2,308,153	2,482,500	2,482,500
	4930 Veteran's Burial	6,169	15,000	15,000	15,000	15,000	15,000
		959,330	2,451,660	2,430,813	2,451,813	2,632,031	2,632,031
599 Inter-Departmental Charge	5160 Fleet Management	63,842	116,550	116,550	116,550	60,500	60,500
	5205 Information Support Svc	28,398	37,005	37,005	37,005	27,009	27,009
	5250 Telecommunications	195,487	155,700	155,700	155,700	138,615	138,615
	5260 Data Processing	1,835,246	1,877,224	1,877,224	1,877,224	1,919,324	1,919,324
	5325 Svcs by Dept of Law	704,110	193,772	193,772	182,615	199,874	199,874
	5360 Svcs by Health Dept	239,742	0	0	0	0	0
	5380 Svcs by Dept of Correct	58,366	63,404	63,404	59,460	67,833	67,833
	5390 Svcs by Public Safety	121,730	198,368	198,368	198,368	151,750	151,750
	5416 Svcs by Parks, Rec & Co	130,000	147,982	147,982	147,982	148,425	148,425
	5443 Svcs by Office of Aging	260,850	260,850	260,850	260,850	260,870	260,870

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5445 Svcs by Office of Disab	228,301	228,301	228,301	228,301	228,301	228,301
	5447 Svcs by Office Of Women	2,066,616	2,164,875	2,164,875	2,164,875	2,135,646	2,135,646
		5,932,688	5,444,031	5,444,031	5,428,930	5,338,147	5,338,147
Total Expenditures		21,957,115	21,268,508	21,245,539	20,879,277	21,171,189	21,171,189
Net Expenditures		21,957,115	21,268,508	21,245,539	20,879,277	21,171,189	21,171,189
Net Departmental Total		21,957,115	21,268,508	21,245,539	20,879,277	21,171,189	21,171,189

Dept Of Social Services (22)**Casework Services (22_4500)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Office of Housing: Administration (4510)							
First Deputy Commissioner - SS	XVIII	1					
Associate Commissioner	XVI		1	1	1		
Child Welfare Mgr I	XIII		1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
		2	3	3	3	2	2
Office of Housing/Homeless (4530, 4540)							
Associate Commissioner	XVI	1					
Manager II	XIV	1					
Manager I	XIII	1	1	1	1	1	1
Program Adm. (Homeless Svc.)	XII	3	3	3	3	3	3
Supervisor Eligibility Examiner	XI	1	1	1	1		
Supervisor of Casework	XI	1				1	1
Sr. Social Caseworker	X	1	1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	1	1	1	1	1	1
Social Caseworker	IX	1	1	1	1	1	1
Community Worker Asst.	IX	1					
Eligibility Examiner	IX		1	1	1		
Eligibility Examiner (Arabic Spkg.)	IX	1					
Staff Asst. (Social Services)	VIII	1	1	1	1	1	1
Staff Asst. (Housing)	VIII	1					
Eligibility Clerk	VI	2	2	2	2	2	2
Sr. Audit Clerk	VI	3	3	3	3	2	2
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	2					
		23	16	16	16	14	14
Coordination Business Planning (4550)							
Asst. Dir. of Division (Intgrtd. Svc. Dev.)	XVI	1					
Supervising Eligibility Examiner	XI	1	1	1	1		
Supervisor of Casework	XI	2					

Dept Of Social Services (22)**Casework Services (22_4500)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Sr. Social Caseworker	X	3	4	4	4		
Sr. Social Caseworker (Sp. Spkg.)	X	2	1	1	1		
Eligibility Examiner	IX	3	2	2	2		
Eligibility Examiner (Sp. Spkg.)	IX	1	2	2	2		
		13	10	10	10	0	0
Training Unit (4560)							
Child Welfare Manager I	XIII	1	1	1	1		
Supervisor of Casework	XI	3	4	4	4	1	1
Sr. Social Caseworker	X	10	10	10	10	4	4
Sr. Social Caseworker (Sp. Spkg.)	X	9	11	11	11	6	6
Social Caseworker (Sp. Spkg.)	IX	1	1	1	1		
Office Assistant (Word Processing)	VI	1	1	1	1		
		25	28	28	28	11	11
Family and Children's Services (4610-4690)							
Director of Child Welfare	XVI	1	1	1	1	1	1
Manager II	XIV	1					
Child Welfare Manager I	XIII	6	3	3	3	4	4
Manager I	XIII	1					
Program Coordinator (Youth Svcs.)	XIII	1	1	1	1	1	1
Sr. Management Analyst	XII	1	1	1	1	1	1
Program Administrator (Social Svcs.)	XII	1	1	1	1	1	1
Program Administrator (DSS Systems)	XII	1	2	2	2	2	2
Supervising Eligibility Examiner	XI	1	1	1	1	2	2
Supervisor of Casework (Sp. Spkg.)	XI	2	2	2	2	1	1
Supervisor of Casework	XI	9	8	8	8	8	8
Sr. Social Caseworker	X	37	37	37	37	36	36
Sr. Social Caseworker (Sp. Spkg.)	X	23	18	18	18	17	17
Asst. Supervisor Eligibility Examiner	X	2	2	2	2	2	2
Field Nurse (DSS)	NII	3	3	3	3	3	3
Eligibility Examiner	IX	6	8	8	8	7	7
Social Caseworker	IX	1					
Secretary I (Typist)	VII	1	1	1	1	1	1

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Community Worker (Youth Services)	VII	1					
Eligibility Clerk	VI	4	4	4	4	4	4
Office Asst. (WP)	VI	5	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	5	4	4	4	4	4
		114	99	99	99	97	97
Total Positions		177	156	156	156	124	124

Dept Of Social Services (22)**Casework Services (22_4500)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	12,197,370	11,012,303	11,012,303	10,698,091	9,230,450	9,230,450
		12,197,370	11,012,303	11,012,303	10,698,091	9,230,450	9,230,450
101 Other Personal Services	1400 Overtime	371,396	438,758	438,758	438,758	445,000	445,000
	1540 Differential Payments	278,351	289,000	289,000	309,000	310,000	310,000
		649,747	727,758	727,758	747,758	755,000	755,000
300 Materials & Supplies	3010 Automotive Supplies	139	1,380	1,380	1,380	2,000	2,000
	3070 Books and Periodicals	2,977	1,780	630	1,780	580	580
	3240 General Supplies	16,418	20,212	22,832	20,842	20,095	20,095
	3600 Printing & Office Suppl	41,009	43,685	49,665	44,665	41,000	41,000
	3700 Postage Costs	3,545	4,560	4,560	4,560	5,000	5,000
		64,089	71,617	79,067	73,227	68,675	68,675
400 Expenses	4070 Equip Service & Rental	27,773	21,000	21,000	21,000	28,800	28,800
	4100 Membership Fees	6,887	7,000	7,000	7,000	7,000	7,000
	4110 Travel and Meals	6,282	6,630	6,630	6,630	8,015	8,015
	4160 Telephone Expenses	6,445	4,150	9,150	4,150	8,820	8,820
	4200 Repairs & Maintenance	20,546	70,000	70,000	70,000	50,000	50,000
	4250 Public & Legal Notices	76	5,500	5,500	5,500	5,500	5,500
	4360 Educational Training	4,834	7,000	7,000	7,000	10,800	10,800
	4420 Technical Services	390,395	1,130,478	383,000	383,000	384,500	384,500
	4439 NYS Expanded PINS	1,262,890	1,186,828	1,186,930	1,186,930	2,119,987	2,119,987
		1,726,128	2,438,586	1,696,210	1,691,210	2,623,422	2,623,422
599 Inter-Departmental Charge	5160 Fleet Management	107,563	137,800	137,800	137,800	100,479	100,479
	5205 Information Support Svc	5,624	6,900	6,900	6,900	10,200	10,200
	5250 Telecommunications	155,570	122,950	122,950	122,950	108,272	108,272
	5260 Data Processing	1,264,885	1,293,053	1,293,053	1,293,053	1,359,814	1,359,814
	5325 Svcs by Dept of Law	4,628,674	5,451,139	5,451,139	5,162,706	5,000,270	5,000,270
	5355 Svcs by Comm Mntl Hlth	4,546,016	3,826,959	4,077,125	3,866,561	2,341,027	2,341,027
	5360 Svcs by Health Dept	450,446	436,149	436,149	261,656	94,980	94,980
	5390 Svcs by Public Safety	3,438,319	3,411,288	3,411,288	3,411,288	3,541,474	3,541,474
	5400 Svcs by Transportation	187,775	200,000	200,000	200,000	219,429	219,429
	5405 Services by Probation	2,080,968	2,080,968	2,080,968	1,787,968	1,293,110	1,293,110

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5416 Svcs by Parks, Rec & Co	425,000	425,000	425,000	425,000	425,000	425,000
	5441 Svcs by Youth	1,228,792	677,753	677,753	677,753	374,109	374,109
		18,519,631	18,069,959	18,320,125	17,353,635	14,868,164	14,868,164
Total Expenditures		33,156,964	32,320,223	31,835,463	30,563,921	27,545,711	27,545,711
Net Expenditures		33,156,964	32,320,223	31,835,463	30,563,921	27,545,711	27,545,711
Net Departmental Total		33,156,964	32,320,223	31,835,463	30,563,921	27,545,711	27,545,711

Dept Of Social Services (22)**Field Offices (22_5000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Prog. Adm. (Homeless Services)	XII	1					
Supervising Eligibility Examiner	XI	1	3	3	3	2	2
Asst Spvg Eligibility Examiner	X					1	1
Eligibility Examiner	IX	2	2	2	2	2	2
Jr. Administrative Asst	VIII					1	1
Staff Asst. (SS)	VIII	1	1	1	1	1	1
		5	6	6	6	7	7
A. District Offices:							
(1) Mt. Vernon District Office (5700-5800)							
Associate Commissioner	XVI	1					
Asst. Dir. Div. (Case Mgmt. Dev.)	XVI	1	1	1	1	1	1
Manager III	XV	1					
Temporary Asst. Manager III	XV		1	1	1	1	1
Child Welfare Manager I	XIII	3	2	2	2	2	2
Manager I	XIII		1	1	1	1	1
Temporary Asst. Manager I	XIII	2	1	1	1	1	1
Prog. Adm. (DSS Systems)	XII	1					
Supervisor of Casework	XI	7	8	8	8	6	6
Supervisor of Casework (Sp. Spkg.)	XI	1	2	2	2	3	3
Supervising Eligibility Examiner	XI	11	9	9	9	8	8
Asst. Supervising Elig. Examiner	X	3	3	3	3	3	3
Administrative Asst.	X	1	1	1	1		
Sr. Social Caseworker	X	26	30	30	30	28	28
Sr. Social Caseworker (Sp. Spkg.)	X	22	20	20	20	18	18
Social Caseworker	IX	2	1	1	1		
Eligibility Examiner (Sp. Spkg.)	IX	7	12	12	12	13	13
Eligibility Examiner	IX	43	42	42	42	36	36
Secretary I (Typist)	VII	1	1	1	1	1	1
Eligibility Clerk	VI		1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	7	6	6	6	5	5

Dept Of Social Services (22)**Field Offices (22_5000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Sr. Clerk	V	1					
Receptionist	IV	2	1	1	1	1	1
Receptionist (Sp. Spkg.)	IV		1	1	1	3	3
Sr. Information Systems Clerk	IV	2	1	1	1	3	3
Jr. Office Asst. (Typist)	IV	9	6	6	6	4	4
Sr. Messenger	IV	1	1	1	1	1	1
Int. Clerk	III	1					
		157	153	153	153	141	141
(2) Peekskill District Office (6300-6410)							
Child Welfare Manager II	XIV	1	1	1	1	1	1
Child Welfare Manager I	XIII	1					
Temporary Asst. Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	6	7	7	7	6	6
Supervising Eligibility Examiner	XI	3	2	2	2	1	1
Sr. Social Caseworker	X	20	20	20	20	18	18
Sr. Social Caseworker (Sp. Spkg.)	X	9	12	12	12	13	13
Asst. Supervising Elig. Examiner	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1	1
Social Caseworker (Sp. Spkg.)	IX		1	1	1		
Eligibility Examiner	IX	13	12	12	12	3	3
Eligibility Examiner (Sp. Spkg.)	IX	6	5	5	5	2	2
Supervising Info. Systems Clerk	VI	1					
Eligibility Clerk (Sp. Spkg.)	VI					1	1
Office Asst. (Word Processing)	VI	3	2	2	2	2	2
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	4	4	4	4	1	1
		73	72	72	72	54	54

Dept Of Social Services (22)**Field Offices (22_5000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(3) White Plains District Office (6700-6790)							
Director of Child Welfare	XVI	1	1	1	1	1	1
Dir of Temporary Asst	XVI		1	1	1	1	1
Temporary Asst. Mgr. III	XV	1					
Child Welfare Manager I	XIII	1	1	1	1	1	1
Manager I	XIII	2	2	2	2	2	2
Temporary Asst. Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	6	6	6	6	7	7
Supervising Eligibility Examiner	XI	8	8	8	8	9	9
Administrative Asst.	X	1	1	1	1		
Asst. Supervising Elig. Examiner	X	2	2	2	2	3	3
Sr. Social Caseworker	X	17	11	11	11	12	12
Sr. Social Caseworker (Sp. Spkg.)	X	16	19	19	19	21	21
Social Caseworker	IX	1	1	1	1	1	1
Social Caseworker (Sp. Spkg.)	IX	1					
Eligibility Examiner	IX	38	32	32	32	37	37
Eligibility Examiner (Sp. Spkg.)	IX	7	8	8	8	13	13
Jr. Administrative Asst.	VIII					1	1
Supervising Information Syst. Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	3	3	3	3	2	2
Eligibility Clerk	VI	1	1	1	1		
Eligibility Clerk (Sp. Spkg.)	VI	2	2	2	2	2	2
Sr. Clerk	V	1	1	1	1	2	2
Receptionist	IV	2	2	2	2	2	2
Jr. Office Asst. (Typist)	IV	6	4	4	4	4	4
Int. Clerk	III	1					
		120	108	108	108	123	123
(4) Yonkers District Office (6900-7010)							
Associate Commissioner	XVI		1	1	1	1	1
Director Of Temporary Assistance	XVI	1					
Director of Child Welfare	XVI	1	1	1	1	1	1
Assistant Commissioner	XV	1	1	1	1	1	1
Manager II	XIV	1					

Dept Of Social Services (22)**Field Offices (22_5000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Manager I	XIII	2	1	1	1	1	1
Child Welfare Manager I	XIII	2	4	4	4	3	3
Temp. Assistance Manager I	XIII	2	2	2	2	1	1
Asst. Dir.-Off. Emp. Train. (Plan & Ev.)	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	15	10	10	10	11	11
Supervisor of Casework (Sp. Spkg.)	XI	3	4	4	4	4	4
Supervising Eligibility Examiner	XI	14	15	15	15	12	12
Asst. Supervising Elig. Examiner	X	8	7	7	7	6	6
Program Specialist (DSS)	X	1					
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	54	50	50	50	48	48
Sr. Social Caseworker (Sp. Spkg.)	X	31	32	32	32	32	32
Employment Counselor	IX	2	2	2	2	2	2
Eligibility Examiner (Sp. Spkg.)	IX	24	25	25	25	24	24
Eligibility Examiner	IX	74	76	76	76	57	57
Jr. Administrative Asst.	VIII	1	1	1	1		
Staff Assistant (SS)	VIII	1					
Secretary I (Typist)	VII	1	1	1	1	1	1
Secretary I (WP)	VII	2	2	2	2	2	2
Office Asst. (WP)	VI	8	9	9	9	7	7
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
Eligibility Clerk	VI					1	1
Sr. Clerk	V	2	2	2	2	2	2
Receptionist	IV	1	1	1	1	1	1
Receptionist (Sp. Spkg.)	IV	4	4	4	4	3	3
Sr. Information Systems Clerk	IV	6	5	5	5	4	4
Jr. Office Asst. (Typist)	IV	17	12	12	12	10	10
Sr. Messenger	IV	3	2	2	2	2	2
Int. Clerk	III	2	2	2	2	2	2
		287	275	275	275	242	242
Total Positions		642	614	614	614	567	567

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	40,678,145	42,498,124	42,498,124	41,108,640	39,421,016	39,421,016
		40,678,145	42,498,124	42,498,124	41,108,640	39,421,016	39,421,016
101 Other Personal Services	1400 Overtime	429,014	445,386	445,386	445,386	497,790	497,790
	1540 Differential Payments	442,893	474,000	474,000	408,000	450,000	450,000
		871,907	919,386	919,386	853,386	947,790	947,790
300 Materials & Supplies	3010 Automotive Supplies	6,417	6,740	6,740	8,520	7,500	7,500
	3070 Books and Periodicals	2,860	1,270	1,570	1,270	1,361	1,361
	3240 General Supplies	927	6,165	6,699	6,699	10,048	10,048
	3600 Printing & Office Suppl	156,167	218,085	221,088	209,308	208,019	208,019
	3700 Postage Costs	101,555	121,500	119,500	121,500	118,500	118,500
		267,927	353,760	355,597	347,297	345,428	345,428
400 Expenses	4070 Equip Service & Rental	135,324	165,800	165,800	152,680	145,184	145,184
	4100 Membership Fees	65	785	565	785	905	905
	4110 Travel and Meals	7,666	15,740	9,740	15,740	22,806	22,806
	4160 Telephone Expenses	201,071	201,336	196,336	201,336	201,346	201,346
	4200 Repairs & Maintenance	18,653	277,880	297,879	267,544	300,000	300,000
	4250 Public & Legal Notices	0	125	125	125	0	0
	4360 Educational Training	1,834	12,600	12,600	12,600	12,200	12,200
	4420 Technical Services	1,016,953	566,658	566,811	566,811	591,658	591,658
		1,381,566	1,240,924	1,249,856	1,217,621	1,274,099	1,274,099
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	8,670	8,931	8,931	8,931	8,951	8,951
	5160 Fleet Management	309,393	336,148	336,148	336,148	236,796	236,796
	5170 Automotive	13,313	23,370	23,370	23,370	28,920	28,920
	5205 Information Support Svc	60,827	56,000	56,000	56,000	54,503	54,503
	5220 Buildings & Space	4,567,102	4,539,190	4,539,190	4,539,190	4,394,839	4,394,839
	5250 Telecommunications	587,062	464,125	464,125	464,125	388,489	388,489
	5260 Data Processing	2,256,505	2,310,429	2,310,429	2,310,429	2,408,398	2,408,398
	5280 Svcs by Public Works	466,222	414,712	414,712	414,712	358,703	358,703
	5390 Svcs by Public Safety	2,023,509	2,443,751	2,443,751	2,443,751	2,514,300	2,514,300
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		10,402,603	10,706,656	10,706,656	10,706,656	10,503,899	10,503,899
Total Expenditures		53,602,148	55,718,850	55,729,619	54,233,600	52,492,232	52,492,232

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	53,602,148	55,718,850	55,729,619	54,233,600	52,492,232	52,492,232
	Net Departmental Total	53,602,148	55,718,850	55,729,619	54,233,600	52,492,232	52,492,232

Dept Of Social Services (22)
Child Support & Enforcement (22_8000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Child Support Enforcement (8110)							
Dir. of Prog. Dev. (Child Support Enf.)	XIV	1	1	1	1		
Manager II	XIV					1	1
Manager I	XIII	2	2	2	2	1	1
Accountant III	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	6	6	6	6	6	6
Supervising Support Investigator	XI	1					
Administrative Asst.	X	1	1	1	1	1	1
Program Specialist (SS)	X	1	1	1	1		
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Prog. Spec. (Child Supp. Recovery)	X	1	1	1	1	1	1
Eligibility Examiner	IX	31	28	28	28	28	28
Eligibility Examiner (Sp. Spkg.)	IX	10	10	10	10	10	10
Accounting Control Specialist	VIII	2	2	2	2	2	2
Secretary II	VIII	1	1	1	1	1	1
Secretary I (Typist)	VII	1	1	1	1	1	1
Sr. Audit Clerk	VI	5	4	4	4	4	4
Account Clerk	VI	2	1	1	1	1	1
Office Asst. (WP)	VI	2	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	5	3	3	3	3	3
Int. Audit Clerk	IV	3	3	3	3	3	3
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Total Positions		79	70	70	70	68	68

Dept Of Social Services (22)**Child Support & Enforcement (22_8000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	4,711,036	4,525,724	4,525,724	4,401,743	4,301,559	4,301,559
		4,711,036	4,525,724	4,525,724	4,401,743	4,301,559	4,301,559
101 Other Personal Services	1400 Overtime	0	21,137	21,137	21,137	25,267	25,267
		0	21,137	21,137	21,137	25,267	25,267
200 Equipment	2400 Additional	0	2,300	2,300	2,300	0	0
		0	2,300	2,300	2,300	0	0
300 Materials & Supplies	3070 Books and Periodicals	763	440	240	440	348	348
	3240 General Supplies	0	170	170	170	170	170
	3600 Printing & Office Suppl	16,069	20,000	20,000	20,000	20,000	20,000
	3700 Postage Costs	314	560	560	560	500	500
		17,146	21,170	20,970	21,170	21,018	21,018
400 Expenses	4070 Equip Service & Rental	9,875	11,200	11,200	11,200	10,500	10,500
	4100 Membership Fees	300	325	325	325	325	325
	4110 Travel and Meals	1,375	3,200	3,200	3,200	3,750	3,750
	4160 Telephone Expenses	0	310	310	310	310	310
	4200 Repairs & Maintenance	0	20,000	20,000	20,000	20,000	20,000
	4250 Public & Legal Notices	0	5,000	5,000	3,220	5,000	5,000
	4360 Educational Training	0	500	500	500	500	500
	4420 Technical Services	40,969	109,500	62,986	62,986	61,500	61,500
		52,520	150,035	103,521	101,741	101,885	101,885
599 Inter-Departmental Charge	5160 Fleet Management	1,130	3,300	3,300	3,300	500	500
	5205 Information Support Svc	166	250	250	250	105	105
	5250 Telecommunications	66,717	52,250	52,250	52,250	48,962	48,962
	5260 Data Processing	557,639	571,044	571,044	571,044	644,690	644,690
	5325 Svcs by Dept of Law	1,241,800	1,426,252	1,426,252	1,333,310	1,409,192	1,409,192
	5390 Svcs by Public Safety	5,479	385,419	385,419	385,419	395,446	395,446
		1,872,932	2,438,515	2,438,515	2,345,573	2,498,895	2,498,895
Total Expenditures		6,653,634	7,158,881	7,112,167	6,893,664	6,948,624	6,948,624

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	6,653,634	7,158,881	7,112,167	6,893,664	6,948,624	6,948,624
	Net Departmental Total	6,653,634	7,158,881	7,112,167	6,893,664	6,948,624	6,948,624

Dept Of Social Services (22)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medical Center Unit	\$317,498	\$212,000	\$106,000	\$67,840		\$38,160
Acct T-077 22-077M. Granting Agency: Westchester Health Care Corporation. To assist patients of Medical Center in determination of their eligibility for Medical Assistance. Funds: Other \$38,160 is reimbursement from the Westchester County Medical Center. Term: 01/01/12- 12/31/12. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HEAP	\$1,141,394	\$1,141,394	\$1,141,394			
Acct T-127 22-127L. 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: 10/01/11 - 09/30/12 Positions: 4.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Food Stamp Nutrition Education	\$318,809	\$237,920	\$237,920			
Acct T-290 22-290L. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. This program intends to help low income population to make informed choices which will support optimal health through maximization of all resources. Term: 10/01/11 - 09/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Drug and Alcohol (FFFS)	\$89,098	\$89,098	\$89,098			
Acct T-387 22-387M. Granting Agency: N.Y. State Office of Temporary and Disability Assistance To screen TANF customers for alcohol and substance abuse problems. Services are provided through the Flexible Funds for Family Services (FFFS). Term: 07/01/12 - 06/30/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Services Plan (FFFS)	\$70,500	\$70,500	\$70,500			
Acct T-413 22-413M. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. Transitional services to customers are provided through the flexible Funds for Family Services (FFFS). Term: 07/01/12 - 06/30/13.						

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Day Care - Early Childhood	\$844,977	\$844,977	\$844,977			
Acct T-445 22-445M. Granting Agency: N.Y. State Office of Children and Family Services. This program is to provide registration activities for school-age children care providers, to conduct investigations, finger print day care providers, and process complaints. Term: 01/01/12 - 12/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sound Shore Medical Center	\$201,300	\$210,000	\$105,000	\$67,200		\$37,800
Acct T-642 22-642L. Granting Agency: Sound Shore Medical Center of Westchester. To assist patients of the hospital in determination of their eligibility for Medical Assistance. Funds: Other \$37,800 is from the Hospital to cover Local Share. Term: 10/15/11 - 10/14/12. Positions:2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Employment Services (FFFS)	\$4,257,273	\$4,257,273	\$4,257,273			
Acct T-708 22-708M. 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: 04/01/12 - 03/31/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supportive Housing Program NY01B60 Westhab- New Homes for Construction -	\$420,000					
Acct T-732 22-732J. Granting Agency: HUD - U.S. Dept. of Housing and Urban Development. To assist homeless and low income families to move to self-sufficiency and permanent housing. Term: 10/01/09 - 09/30/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Domestic Violence (FFFS)	\$115,000	\$115,000	\$115,000			
Acct T-751 22-751M. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide services to victims of domestic violence. Term: 07/01/12 - 06/30/13. Positions: 1.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
White Plains Hospital Center	\$100,200	\$105,000	\$52,500	\$33,600		\$18,900
Acct T-806 22-806L. Granting Agency: White Plains Hospital. To assist patients at White Plains Hospital to determine their MA eligibility. Funds: Other \$18,900 is from the Hospital to cover Local Share. Term: 09/01/11 - 08/31/12. Positions: 1.						

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Point of Entry (POE) Long Term Care	\$241,000	\$180,686		\$180,686		
Acct T-816 22-816L. Granting Agency: N.Y. State Office For Aging. In coordination with the Department of Senior Programs and the Office for the Disabled, the purpose of the Long Term Care Point of Entry (POE) program is to initiate planning and implementation of a consumer-centered entry point for information about long term care and linkages to services to assist individuals of all ages. Term: 10/01/11 - 09/30/12. Positions: 1.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Healthcare Jobs	\$109,344	\$137,498	\$137,498			
Acct T-973 22-973L. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide subsidized employment in healthcare sector. Term: 08/15/11 - 06/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Green Jobs	\$190,040	\$137,408	\$137,408			
Acct T-967 22-967L. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide subsidized employment in growth oriented occupational sector. Term: 10/01/11 - 09/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Transitional Jobs	\$493,522	\$98,700	\$98,700			
Acct T-966 22-966L. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide subsidized employment to customers and to provide job skills and training. Term: 08/15/11 - 09/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supportive Housing Programs	\$424,966	\$1,481,628	\$1,481,628			
Acct T-688 22-688L. 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: TBD.						

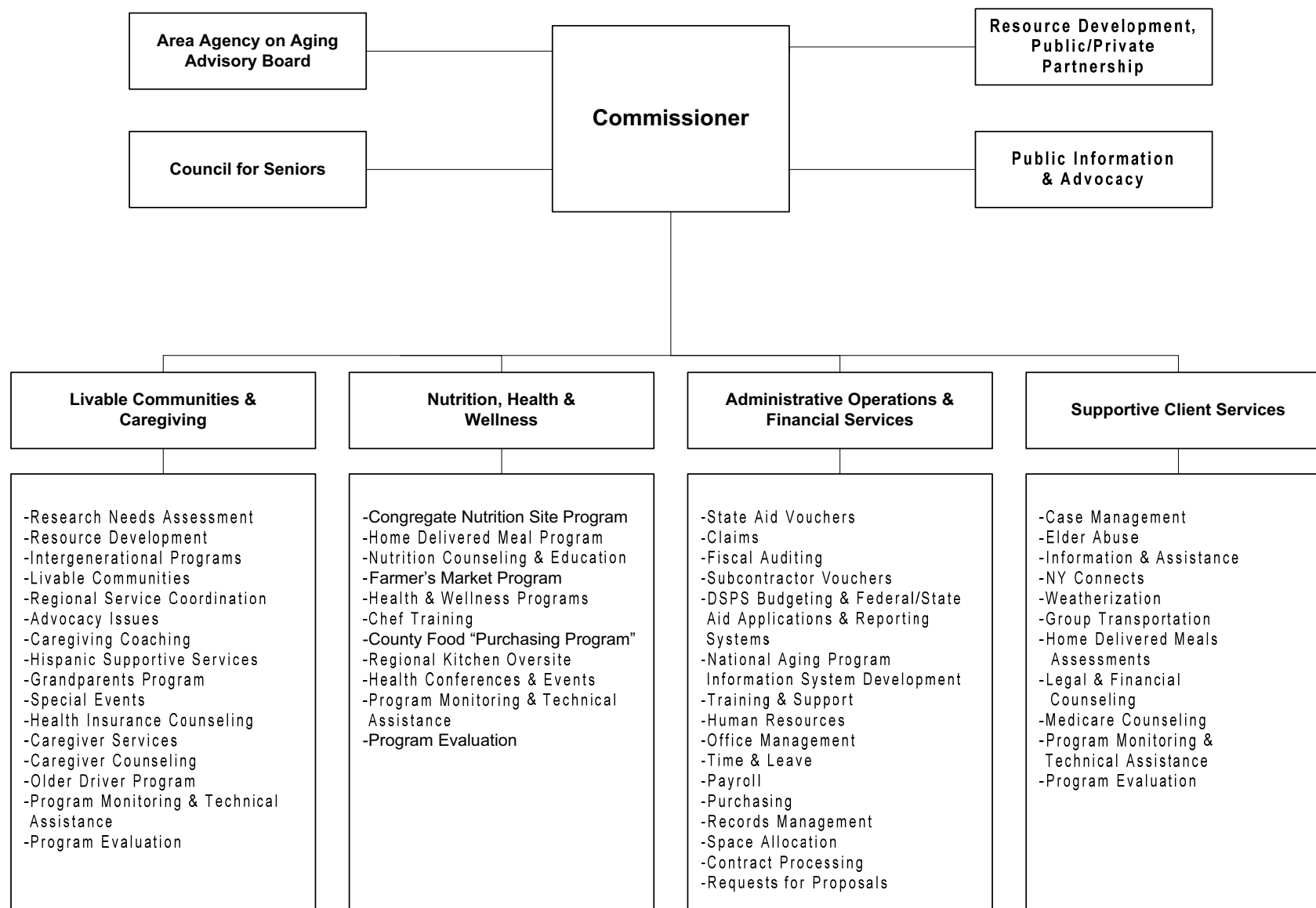
Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Disproportionate Minority Representation	\$40,000	\$20,000	\$20,000			
Acct T- 996 22-996K. Granting Agency: NY State Office of Children and Family services. This program will help support planning activities, training, technical assistance, data collection, implementation of strategies & practices to reduce over representation of blacks and latino children and families in/out of home placement and services. Term: 10/1/11 - 6/30/12.						
WORKFORCE INVESTMENT ACT						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Youth	\$1,165,669	\$1,165,669	\$1,165,669			
Acct T-401 22-401M. 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: 07/01/12 - 06/30/13						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Adult	\$1,087,412	\$1,087,412	\$1,087,412			
Acct T-402 22-402M. 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: 07/01/12 - 06/30/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Dislocated Worker	\$1,197,268	\$1,197,268	\$1,197,268			
Acct T-403 22-403M. 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: 07/01/12 - 06/30/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Summer TANF (WIA)	\$230,990	\$230,990	\$230,990			
Acct T-405 22-405M. Granting Agency: N.Y. State Dept. of Labor. To finance summer youth employment programs. Term: 06/01/12- 05/31/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIA Administration	\$372,587	\$372,587	\$372,092			
Acct T-418 22-418M. 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: 07/01/12 - 06/30/13.						

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year N/A	Current Year N/A	Federal	State	Adv. to Grants	Other
WIA Administration, Contract Management and Service Delivery Acct T-911 22-911L. 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: 13.						
	Prior Year \$5,000	Current Year \$5,000	Federal	State	Adv. to Grants	Other \$5,000
Wal-Mart Summer Jobs Acct T-039 22-039M. Granting Agency: Grant from Wal-Mart foundation to finance summer youth employment. Term: 06/01/12 - 08/31/12.						
	Prior Year \$786,664	Current Year \$786,664	Federal	State	Adv. to Grants	Other \$786,664
Non-Custodial Parent/SN Grant - Westchester County DSS Acct T-042 22-042M. Granting Agency: Westchester County Department of Social Services. This grant will assist non-custodial parents on public assistance find or retain employment. Term: 06/01/12 - 05/31/13.						
	Prior Year \$1,067,054	Current Year \$1,067,054	Federal \$1,067,054	State	Adv. to Grants	Other
Workforce Investment Act (WIA) Title I - Summer Jobs Express Acct T-055 22-055M. Granting Agency: N.Y. State Dept. of Labor. This funding will provide summer jobs for youths. Term: 06/13/12 - 08/30/12.						

Senior Programs & Services (24)



Senior Programs & Services (24)

Mission Statement

The mission of the 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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	1	1
Grants	31	31
	<u>32</u>	<u>32</u>
OPERATING BUDGET EXPENDITURES		
Personal Services		
Equipment		
Material & Supplies		
Expenses	2,804,783	2,428,027
Interdepartmental Charges	280,089	312,264
TOTAL EXPENDITURES	<u>3,084,872</u>	<u>2,740,291</u>
OPERATING BUDGET REVENUES		
Interdepartmental	260,850	260,850
Departmental		
State and Federal Aid		
TOTAL REVENUES	<u>260,850</u>	<u>260,850</u>
DEPARTMENT TAX LEVY	<u>2,824,022</u>	<u>2,479,441</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	<u>2,824,022</u>	<u>2,479,441</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$0.

Senior Programs & Services (24)

PROGRAM AREA AND SERVICES:

ADULT & SENIOR SERVICES

- ✓ Access Services
 - ◆ Information and Assistance, Case Management, Outreach, Transportation, Legal Services, Emergency Medical Package, Weatherization Referral And Packaging Program, Crime Prevention and Victims Assistance, Enrichment and Recreation Programs, Telephone Reassurance and Friendly Visiting, NY CONNECTS.
- ✓ Support Services
 - ◆ Long Term Care Ombudsman Program In Nursing Homes, Social Adult Day Services, Depression Screening Program, Medicare HMO/Medicare Fraud and Health Insurance Information including Prescription Drug Plans.
- ✓ In-home Services
 - ◆ Homemaker and Personal Care Services; Respite Services and Personal Emergency Response System Services.
- ✓ Housing Services
 - ◆ Reverse Mortgage Program, Shared Housing.
- ✓ Food and Nutrition Services
 - ◆ Congregate meals served at nutrition sites and home delivered meals; Nutrition Education and Counseling; Fall Prevention Education Program and Health and Wellness Programs.
- ✓ Employment Services
 - ◆ 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
 - ◆ Administrative Services, Fiscal Services, Public Information, and Subcontractor Monitoring.

- ✓ Family Caregiver Support Program

- ◆ Provides Access Services Through Caregiver Resource Centers, Counseling, Home Visits and Information and Referrals to Caregivers, Organizations and Support Groups, Project Lifesaver, Caregiver Coaching, and Assisted Transportation.

DEPARTMENT INITIATIVES:

NEW

- ✓ Medicare Fraud Education Program
 - ◆ The new Medicare Fraud Education Program will assist with coordinating and presenting a series of Health Care and Medicare Fraud Prevention Regional Summits as part of a multi-faceted effort to crack down on health care fraud. Volunteers will be trained to conduct outreach to Medicare beneficiaries in their communities through group presentations, exhibiting at community events, answering calls on help lines and with one-on-one counseling. Their primary goal is to teach Medicare beneficiaries how to protect their personal identity, identify and report errors on their health care bills and identify deceptive health care.
- ✓ Planning and Advocacy
 - ◆ Design a Listening Sessions Initiative which is a series of focus group meetings held throughout the county to find out the priority issues of seniors through polling for the next four years.
- ✓ Care Circles: Step Forward and Give Back
 - ◆ The department will develop Care Circles which will be a group of volunteers who assist an individual senior with the basic needs of daily living. These activities may include doing the laundry, giving rides to the doctor's office, walking the dog or simply providing companionship. Care Circles are needed because there are not enough family caregivers for the growing number of seniors and there is a shortage of public funds to allocate to home health aides and others who provide these types of in home services.

Senior Programs & Services (24)

ON-GOING

- ✓ Community-Based Services
 - ◆ To continue to provide vital services to older persons most at risk of losing their independence so that they may remain in their homes and in the community safely and prevent premature institutionalization.
- ✓ 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.
- ✓ Support Services
 - ◆ Provide support services to the elderly, especially those with greatest needs, so that they may be served in the setting most appropriate to their needs and participate fully in family and community life.
- ✓ In-Home Services
 - ◆ Provide in-home services to older persons with functional impairments who need help with the ordinary activities of daily living.
- ✓ Housing Services
 - ◆ Help older persons remain in the community, preferably in their own homes, by providing comprehensive housing assistance services, including housing locator, referrals, shared housing and reverse mortgage counseling.
- ✓ Food and Nutrition Services
 - ◆ Promote health and prevent nutrition-related illness and premature deterioration through the provision of nutritionally balanced meals, nutrition education and nutrition counseling.
- ✓ 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.
- ✓ Administration/Operations
 - ◆ Raise funds for additional services to the County's elderly population by developing a long-term partnership of public, private and voluntary community organizations.
 - ◆ Promote awareness of senior issues and advocacy efforts by community groups and to encourage coordination and mutual support among service providers.
 - ◆ Develop and enhance providers' skills and abilities to deliver quality services to senior citizens by coordinating education programs for service providers to the elderly.
- ✓ Family Caregiver Support Program
 - ◆ Provide outreach to locate family caregivers and provide information on services and assist them in accessing services. Also provide support groups, training and respite to caregivers.
- ✓ Livable Communities
 - ◆ Promote and support place-based people strategy that takes into account local assets and preferences that are needed to mobilize change where the residents want to contribute to and participate in sustaining the rich assets that comprise the community. Livable Communities Caregivers Coaching Program (L3C) recruits community volunteers to be coaches for caregivers and/or care recipients to enhance the capacity and choices of caregivers and/or care recipients.
- ✓ Single Point of Entry (POE) NYCONNECTS: Westchester Choices for Long Term Care.
 - ◆ The (POE) Call Center for Westchester 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, regardless of payment source.

Senior Programs & Services (24)

- ✓ Elder Abuse Prevention - Senior Crime Busters
 - ◆ Proactive elder fraud and crime prevention program that provides 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 ACCOMPLISHMENTS:

NEW

- ✓ Livable Communities Villages
 - ◆ A total of 150 community-based organizations, houses of worship, libraries, senior centers and colleges and universities formed a network of 41,766 members throughout the county. The Village network serves as the department's central communication hub for disseminating information to seniors and their families. Organizations and agencies represent 28% of all Villages through the County, followed by 17% of housing development, and another 15% consist of senior centers. On June 15, 2011, the annual village forum was held with an audience of nearly 100 Village members. The annual forum addressed the issues of chronic diseases self-management program, transportation and mobility management, caregiving and time banking.
- ✓ Livable Communities Speaker Bureau
 - ◆ The directory lists more than 135 professionals who are volunteering their time and expertise to present free programs on a variety of topics. The speakers include educators, attorneys, business owners, professors, clergy, government officials, professionals from many fields and the general public. The directory is a collaboration between the department and the Westchester Public/Private Partnership for Aging Services. The

programs in the directory are geared toward people who are 60 and older, but people of all ages are welcome to use it. The directory was designed for use by a broad audience but originally created for DSPS' Livable Communities program, a "neighbors-helping-neighbors" approach that works to help seniors stay in their homes as they age.

- ✓ Living Well Livable Communities Chronic Disease Self-Management Program
 - ◆ The Living Well program is designed to help seniors learn how to manage their chronic diseases through a six-week 21/2 hour peer led educational workshops. By having seniors take on more responsibility for managing their health, they can improve the quality of their lives and lower health care costs. The trainers provide seniors with information and techniques for addressing health issues. Since the inception of the program in 2010, more than 125 seniors have completed the six week program. Seniors are reporting an improved quality of life and a greater understanding about how to manage their conditions. The Living Well Livable Communities Program seeks volunteers to train seniors at community and nonprofit organizations throughout Westchester. A health care background is not required to be a workshop leader. Volunteers follow a model program developed by the Division of Family and Community Medicine at Stanford University's School of Medicine as well as receive training from qualified instructors

ON-GOING

- ✓ The Department maintains service levels reflected in the service indicators section of this budget. The Department and its subcontractors are averaging over 880,000 separate contacts with older persons providing information, assistance, counseling, case management, housing assistance and meals; trips to doctors, grocery shopping, cultural, educational, entertainment, health and wellness, recreation and other quality of life events and activities; visits to residents in nursing homes and adult homes as linkages to the community and to prevent and detect elder abuse. Additionally close to 106,000 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

Senior Programs & Services (24)

state assistance will be needed to help counties provide quality community based services that prevent costly Medicaid services.

REVENUES:

- ✓ Interdepartmental Billings: \$260,850 from Social Services.
- ◆ Federal and State Grants totaling over \$7.9 million.
- ◆ County tax levy leverages Federal & State Grants. County tax dollars of \$2.4 million spent on Comprehensive Program for Aging brings in three times that amount in State & Federal Aid.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Number of Service Units:			
Direct Services Client Contacts	162,866	179,766	172,000
Nutrition Counseling Client Hours	810	550	600
Transportation One Way Trips	146,571	132,500	140,000
Public Education Client Contacts	125,000	125,000	125,000
Housing Client Contacts	4,158	5,270	5,300
Victims Assistance Client Contacts	314	444	395
Respite Hours	17,926	14,386	15,900
Legal Services Hours	6,115	6,102	6,140
Congregate Meals Served	207,181	188,806	200,400
Home Delivered Meals Served	315,599	310,132	315,550
In-Home Services Client Hours	112,822	99,560	106,100
Adult Day Care Client Hours	13,192	10,824	12,150
Health Insurance & Medicare Fraud Counseling Client Hours	3,707	3,494	3,660

Senior Programs & Services (24)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Commissioner	Group	1	1	1	1	1	1
Total Positions		1	1	1	1	1	1

Senior Programs & Services (24)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	138,682	0	0	0	0	0
		138,682	0	0	0	0	0
400 Expenses	4380 Contractual Services	260,000	275,162	275,162	275,162	0	0
	4957 Compreh Prog For Aging	3,823,656	2,529,621	2,529,621	2,529,621	2,428,027	2,428,027
		4,083,656	2,804,783	2,804,783	2,804,783	2,428,027	2,428,027
599 Inter-Departmental Charge	5205 Information Support Svc	0	1,030	1,030	1,030	2,254	2,254
	5260 Data Processing	401,608	278,908	278,908	278,908	306,419	306,419
	5485 Svcs by Records Center	0	151	151	151	3,591	3,591
		401,608	280,089	280,089	280,089	312,264	312,264
Total Expenditures		4,623,946	3,084,872	3,084,872	3,084,872	2,740,291	2,740,291
99 Inter-Departmental Revenue	9508 Inter Dept Billings	260,850	260,850	260,850	260,850	260,850	260,850
		260,850	260,850	260,850	260,850	260,850	260,850
Net Expenditures		4,363,096	2,824,022	2,824,022	2,824,022	2,479,441	2,479,441
Net Departmental Total		4,363,096	2,824,022	2,824,022	2,824,022	2,479,441	2,479,441

Senior Programs & Services (24)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Community Services for the Elderly & Congregate Services Initiatives	\$1,455,697	\$1,388,379		\$1,034,655	\$255,450	\$98,274
Acct T-047 85-047M. 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: \$98,274 Subcontractor Match. Term: 04/01/12 - 03/31/13. Positions: 6						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded In-Home Services for the Elderly	\$3,480,628	\$3,414,401		\$2,499,067	\$612,085	\$303,249
Acct T-048 85-048M. 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: \$214,249 Subcontractor Match; \$89,000 Senior Citizen Contributions. Term: 04/01/12 - 03/31/13. Positions: 3						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title V - Older Americans Act	\$394,925	\$158,993	\$143,093			\$15,900
Acct T-054 85-054M. 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 \$15,900 Subcontractor Match. Term: 07/01/12 - 06/30/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III E - National Family Caregiver Program	\$645,350	\$587,226	\$396,068		\$164,914	\$26,244
Acct T-448 85-448M. 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 \$26,244 Subcontractor Match. Term: 01/01/12 - 12/31/12. Positions: 1.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III B - Older Americans Act	\$3,071,836	\$2,338,971	\$1,096,266		\$954,174	\$288,531
Acct T-686 85-686M. 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: \$223,507 Subcontractor Match; \$65,024 Senior Citizen Contributions. Term: 01/01/12 - 12/31/12. Positions: 12						

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
N.Y.S. Transportation Program	\$44,235	\$44,235		\$44,235		
Acct T-813 85-813M. 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: 04/01/12 - 03/31/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Caregiver Resource Centers	\$19,611	\$19,611		\$19,611		
Acct T-927 85-927M. Granting Agency: N.Y. State Office for the Aging. A program to provide support, guidance and resources to informal caregivers of the elderly. Term: 04/01/12 - 03/31/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supplemental Nutrition Assistance Program	\$1,319,238	\$1,589,628		\$1,040,546		\$549,082
Acct T-928 85-928M. 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 \$216,305 Senior Citizen Contributions; \$332,777 Nutrition Services Incentive Program. Term: 04/01/12 - 03/31/13. Positions: 3.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-1 - Older Americans Act	\$2,086,778	\$2,056,126	\$933,699		\$330,425	\$792,002
Acct T-941 85-T941M. 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: \$212,159 Subcontractor Match; \$228,424 Senior Citizen Contributions; \$351,419 Nutrition Services Incentive Program. Term: 01/01/12 - 12/31/12. Positions: 6.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-2 - Older Americans Act	\$972,474	\$894,033	\$393,070		\$94,515	\$406,448
Acct T-942 85-T942M. 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: \$84,626 Subcontractor Match; \$126,762 Senior Citizen Contributions; \$195,060 Nutrition Services Incentive Program. Term: 01/01/12 - 12/31/12.						

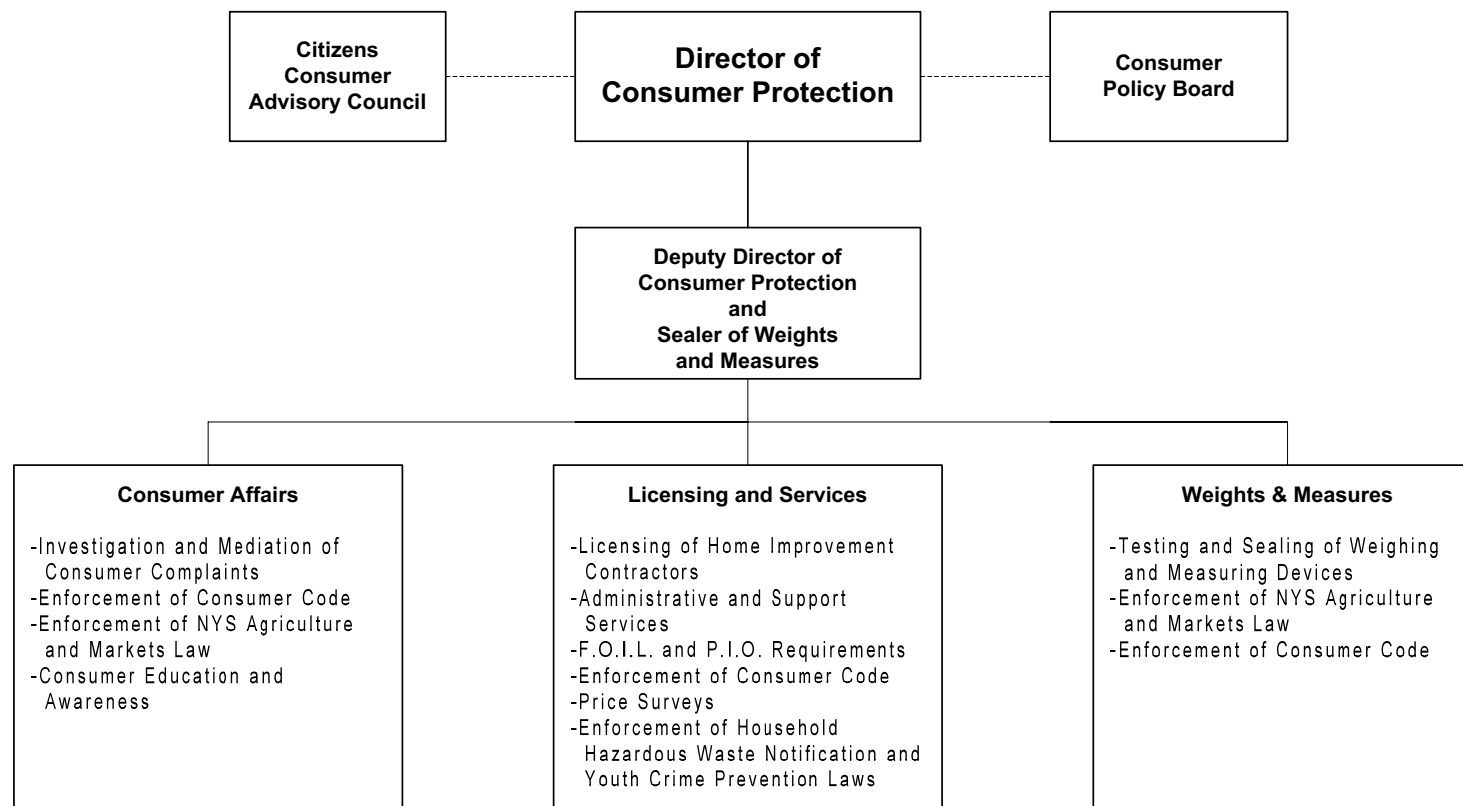
Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III D - Older Americans Act	\$81,138	\$81,209	\$58,270		\$16,464	\$6,475
Acct T-943 85-943M. Granting Agency: N.Y. State Office for the Aging. A program to help seniors with medication management, disease prevention and health promotion to increase their quality of life and reduce their need for expensive medical treatment. Funds: Other \$6,475 Subcontractor Match. Term: 01/01/12 - 12/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Health Insurance Information & Counseling Program	\$32,175	\$56,901	\$56,901			
Acct T-945 85-945M. 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: 04/01/12 - 03/31/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New York Connects Program	\$139,347	\$89,100		\$89,100		
Acct T-TBD 85-TBDM. 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: 10/01/12 - 09/30/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
American Recovery and Reinvestment Act for Chronic Disease Self-Management Program		\$21,904		\$21,904		
Acct T-105 85-105M. Granting Agency: N.Y. State Office for the Aging. A self-empowerment and self-management volunteer program to improve the quality of life for those living with chronic disease including diabetes and arthritis. Term: 04/01/12 - 03/31/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Health Insurance Program		\$15,055		\$15,055		
Acct T-TBD 85-TBDM. Granting Agency: N.Y. State Office for the Aging. A program providing counseling services to Medicare clients and outreach, counseling and community training on Medicare preventive services and wellness program. Term: 09/30/12 - 09/29/13.						

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Aging & Disability Resource Center Program		\$17,141		\$17,141		
Acct T-TBD 85-TBDM. Granting Agency: N.Y. State Office for the Aging. Direct application assistance to Medicare beneficiaries with an emphasis on Medicare Part D and benefit program. Term: 09/30/12 - 09/29/13.						

Weights and Measures, Consumer Protection (25)



Weights and Measures, Consumer Protection (25)

Mission Statement

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

	2011	2012
POSITIONS		
Operating	22	21
Grants		
	22	21
OPERATING BUDGET EXPENDITURES		
Personal Services	1,584,554	1,520,445
Equipment		1,974
Material & Supplies	33,500	36,500
Expenses	19,155	19,320
Interdepartmental Charges	248,339	238,069
TOTAL EXPENDITURES	1,885,548	1,816,308
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,988,500	2,019,500
State and Federal Aid		
TOTAL REVENUES	1,988,500	2,019,500
DEPARTMENT TAX LEVY	-102,952	-203,192
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	316,790	280,479
Health Insurance and Benefits	595,579	586,629
DEPARTMENT TOTAL	809,417	663,916

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$0.

Weights and Measures, Consumer Protection (25)

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

Programs and Services

State Law or Regulations

Frequency of inspection and testing devices.

NYS – Weights and Measures Regulations Parts 220, 221, 222, 223, ad 224

Annual inspection of fuel storage facilities and transportation vessels.

Agriculture and Market Laws #179. Article 16

Inspection of all weighing or measuring equipment for accuracy.

Agriculture and Market Law #181 Article 16 – Items 5-7

Weights and Measures, Consumer Protection (25)

PROGRAM AREA AND SERVICES:

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

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

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.
- ✓ Strengthened 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, how to freeze your credit report, and swimming pool safety.
- ✓ Developed Senior Crime Busters, a proactive elder fraud and crime prevention program that provides tips to seniors on how to stay safe and avoid financial exploitation, and other scams.
- ✓ Instituted written test for applicants for a Home Improvement License.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Highest number of home improvement contractors ever licensed with our department.
- ✓ Educate consumers on emerging complex issues and regulations such as identity theft, foreclosure prevention and misleading food labeling.
- ✓ Promote consumer awareness of consumer issues and problems through the media, Internet, email, brochures and speaking engagements.
- ✓ Protect consumers who require the services of home improvement contractors and prevent abuses in the industry by maintaining uniform County-wide requirements, including background checks.
- ✓ Promote consumer education through regular surveys of prices of home heating oil.
- ✓ 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.

Weights and Measures, Consumer Protection (25)

REVENUES:

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

	2010 Actual	2011 Estimated	2012 Planned
Value of monies, merchandise or services recovered by consumers	\$408,991	\$500,000	\$500,000
Penalties and Fines Assessed and payable to the Westchester County General Fund	\$372,625	\$350,000	\$350,000
Fees collected for Inspection of Weighing and Measuring Devices	\$193,105	\$185,000	\$185,000
Home Improvement License Fees	\$1,236,870	\$1,200,000	\$1,200,000
Business Premises Visited	2,004	2,200	2,200
ATM Registry Fee*	\$17,850	\$37,500	\$18,000

	2010 Actual	2011 Estimated	2012 Planned
Weights & Measures Inspections Performed	9,617	9,000	9,000
Item Pricing Waiver Fee	\$216,000	\$250,000	\$250,000
Consumer Complaints Filed	995	1,200	1,200
Request for Advice and Assistance	5,707	5,500	5,500
Total Number of Licensed Home Improvement Contractors	7,748	7,700	7,600
License Applications Processed Home Improvement **	4,044	4,000	4,000

* 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 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Director of Consumer Protection	XVI	1	1	1	1	1	1
Dep. Dir. of Cons. Protection & Sealer of Weights & Measures	XV	1	1	1	1	1	1
Program Coordinator (DP, SLR, W&M)	XIII						
Deputy County Sealer WTS & Meas	XIII	1	1	1	1	1	1
Rsrch Analyst (Consumer Protection)	XII	1					
Senior Inspector	XI	2	2	2	2	2	2
Inspector	IX	13	12	12	12	11	11
Staff Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Office Asst.	VI	3	3	3	3	3	3
Total Positions		24	22	22	22	21	21

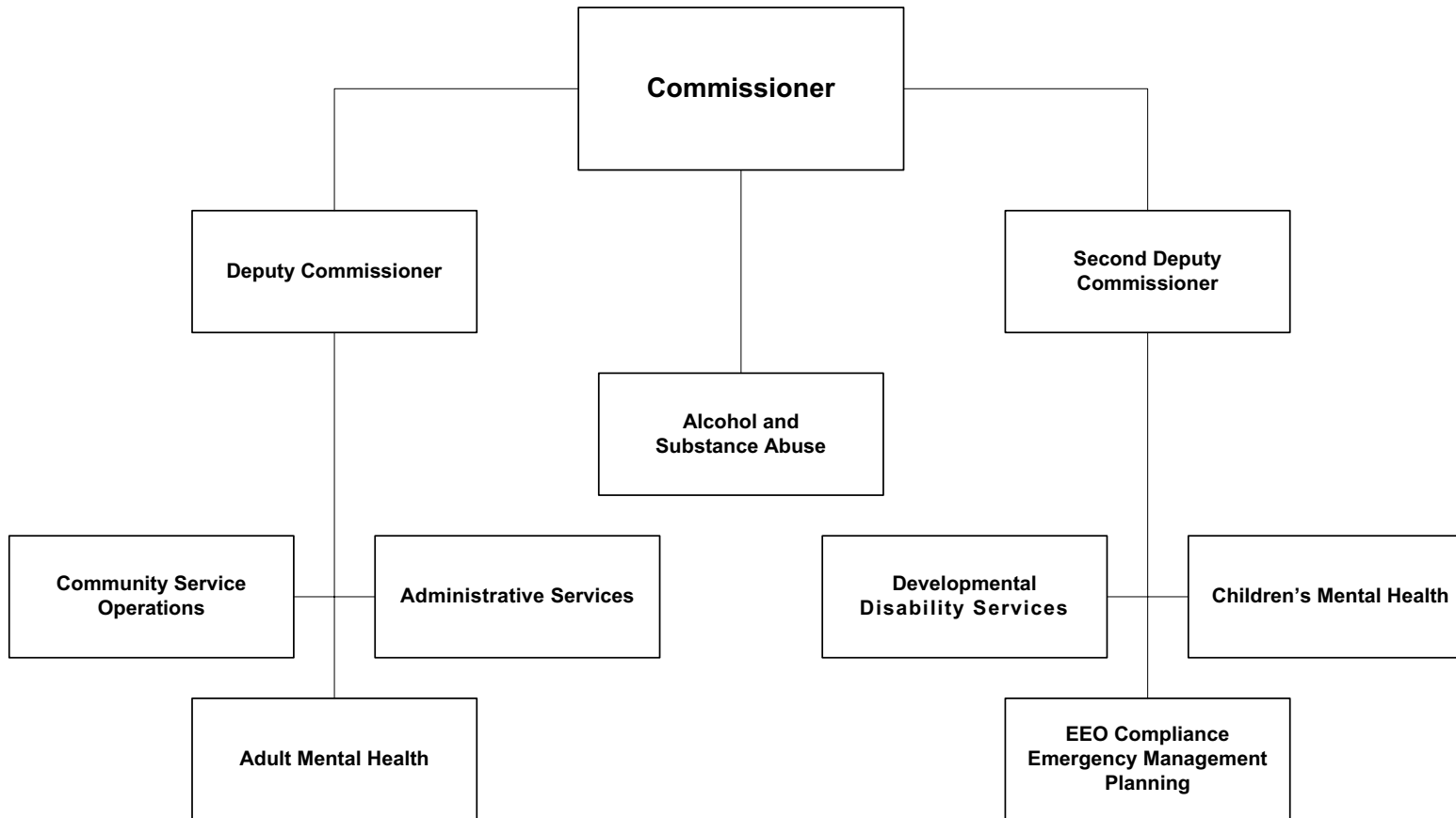
Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,583,957	1,581,054	1,581,054	1,488,584	1,516,945	1,516,945
		1,583,957	1,581,054	1,581,054	1,488,584	1,516,945	1,516,945
101 Other Personal Services	1400 Overtime	3,953	3,500	3,500	3,500	3,500	3,500
		3,953	3,500	3,500	3,500	3,500	3,500
200 Equipment	2400 Additional	0	0	0	0	1,974	1,974
		0	0	0	0	1,974	1,974
300 Materials & Supplies	3010 Automotive Supplies	4,916	7,000	7,000	7,000	7,500	7,500
	3240 General Supplies	2,473	2,500	2,500	2,500	3,000	3,000
	3600 Printing & Office Suppl	9,991	9,000	9,000	9,000	10,000	10,000
	3700 Postage Costs	15,352	15,000	15,000	15,000	16,000	16,000
		32,731	33,500	33,500	33,500	36,500	36,500
400 Expenses	4070 Equip Service & Rental	3,794	4,500	4,500	3,000	3,450	3,450
	4100 Membership Fees	175	175	175	175	120	120
	4110 Travel and Meals	749	1,000	700	700	2,075	2,075
	4160 Telephone Expenses	621	600	600	600	675	675
	4360 Educational Training	684	1,000	1,300	1,300	1,000	1,000
	4380 Contractual Services	1,377	0	0	0	0	0
	4420 Technical Services	10,747	10,880	10,880	10,880	11,000	11,000
	4901 Investigations	40	1,000	1,000	500	1,000	1,000
		18,187	19,155	19,155	17,155	19,320	19,320
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	47	48	48	48	48	48
	5160 Fleet Management	8,654	24,884	24,884	24,884	14,740	14,740
	5170 Automotive	5,925	6,969	6,969	6,969	7,616	7,616
	5205 Information Support Svc	19,602	15,325	15,325	15,325	8,718	8,718
	5250 Telecommunications	13,163	11,132	11,132	11,132	10,949	10,949
	5260 Data Processing	295,659	164,036	164,036	164,036	172,252	172,252
	5280 Svcs by Public Works	1,474	2,126	2,126	2,126	1,418	1,418
	5315 Svcs by Cnty Road Maint	269	238	238	238	189	189
	5325 Svcs by Dept of Law	14,363	19,652	19,652	19,652	17,812	17,812
	5485 Svcs by Records Center	5,577	3,929	3,929	3,929	4,327	4,327
		364,732	248,339	248,339	248,339	238,069	238,069

Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Total Expenditures	2,003,561	1,885,548	1,885,548	1,791,078	1,816,308	1,816,308
		2,003,561	1,885,548	1,885,548	1,791,078	1,816,308	1,816,308
50 Departmental Income		2,051,662	1,988,500	1,988,500	2,039,700	2,019,500	2,019,500
	Total Revenues	2,051,662	1,988,500	1,988,500	2,039,700	2,019,500	2,019,500
	Net Departmental Total	(48,100)	(102,952)	(102,952)	(248,622)	(203,192)	(203,192)

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 their families with mental illness, developmental disabilities and substance abuse disorders.

	2011	2012
POSITIONS		
Operating	72	41
Grants	45	44
	117	85
OPERATING BUDGET EXPENDITURES		
Personal Services	7,198,925	4,990,461
Equipment		
Material & Supplies	77,160	44,389
Expenses	5,460,954	4,323,491
Interdepartmental Charges	2,130,451	1,490,288
TOTAL EXPENDITURES	14,867,489	10,848,629
OPERATING BUDGET REVENUES		
Interdepartmental	2,503,569	1,316,728
Departmental	2,033,187	11,580
State and Federal Aid	2,925,721	2,824,245
TOTAL REVENUES	7,462,477	4,152,553
DEPARTMENT TAX LEVY	7,405,012	6,696,076
DEPARTMENT TOTAL	7,405,012	6,696,076

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$179,838.

Community Mental Health (26)

The Department of Community Mental Health is mandated to ensure the provision of community based Mental Health preventive, rehabilitative and treatment services for those with mental health, 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

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.

Patients receiving services while being held pursuant to order of a criminal court, other than patients committed to the department pursuant to section 330.20 of the Criminal Procedure Law, or for examination pursuant to an order of the family court shall not be liable to the department for such services.

NYS Expanded PINS

State Law or Regulations

NYS Mental Hygiene Law Article 41.

NYS Mental Hygiene Law Article 43 Criminal Procedure Law Section 330/20

Chapter 596 – Bill #S674B

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.
- ✓ Kendra's Law: court ordered mental health treatment for high risk clients.
- ✓ Emergency planning for individuals with special needs. Crisis intervention and psychological response.
- ✓ Police Mental Health Program - teams comprised of 2 police officers and one Mental Health Professional. These teams prevent escalation of crises in the community. Another team will be added in 2012.

ADULT & SENIOR SERVICES

- ✓ Daytime Drop In Center for homeless persons.
- ✓ Alcohol and Substance Abuse Evaluations for persons applying for public assistance (Employability Assessments).
- ✓ Single Point of Access/Entry for adults with serious mental illnesses and/or developmental disabilities.
- ✓ Shelter Plus Care - Administers Federal Housing Grants for over 500 families and 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 Medicaid Service Coordination for individuals with developmental disabilities.
- ✓ Managed Addiction Treatment Services designed to reduce the over-utilization of substance abuse treatment through case management.

DOMESTIC VIOLENCE

- ✓ Education and Preventive Services for Teenage Youth Outreach.

- ✓ Education for Elementary, Junior and Senior High School.

CHILDREN & FAMILIES

- ✓ PINS-court ordered custody evaluations and services to divert petitions.
- ✓ Comprehensive, coordinated approach to identify, assess and treat juveniles with fire-setting behaviors.
- ✓ Comprehensive, coordinated approach to identify, assess and treat children with sexually aggressive behaviors.
- ✓ Contracts with agencies for school and community based substance abuse 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.
- ✓ Substance abuse assessments for prevention and referrals for clients who are applying for or receiving child welfare services.
- ✓ Family network and intensive case management for substance abusing families (and others) at risk for child welfare involvement.
- ✓ Collaborated with volunteer agencies, Day Care Council and Head Start to create an Early Education System of Care.
- ✓ Provide developmental, emotional and behavioral screenings to children whose parents are attending substance abuse treatment.

GENERAL GOVERNMENT SUPPORT

- ✓ Contract Management/accounting and administration of state and federal grants.
- ✓ Public Education. Training for County departments, agencies other municipalities, and for all those who use and provide services.
- ✓ Employee Assistance Program for County departments and local municipalities.
- ✓ Depression Help-Line

Community Mental Health (26)

DEPARTMENT INITIATIVES:

NEW

- ✓ DCMH successfully transferred over 1200 patients from the county operated clinics to not for profit providers in the community. Closure was necessary due to an unstable fiscal environment.
- ✓ DCMH's Care Coordination Program - Continues to show success in reductions in hospitalizations, incarceration and homelessness since its inception in 2008.
- ✓ The Autism Advisory Board published its recommendations for supports and services to individuals and families and began implementation
- ✓ An Autism website has been developed to assist individuals and their families to identify and access resources in Westchester County.
- ✓ Developed a directory of day programs. Hosted a county-wide fair to help transition of students with developmental disabilities to adult services.
- ✓ DCMH and the Hudson Valley DDSO work to improve coordination of the local referral process and utilization of residential vacancies.
- ✓ DCMH is working with the Department of Public Safety to provide electronic monitoring bracelets for children with Autism who wander.
- ✓ Establishing a MAC - Multicultural Advisory Committee to work with the Commissioner to address culturally diverse needs in the County.
- ✓ Implement evidence based screening tools including the CRAFFT, MINI, and Pediatric Symptom Checklist in substance abuse treatment programs.
- ✓ Implemented a Central Intake process for clients referred to TASC.
- ✓ The Department has begun a suicide prevention campaign.
- ✓ Implementation of a single point of access process for individuals with chemical dependencies.
- ✓ Increase the availability of housing options for substance abusers.

ON-GOING

- ✓ Latino Mental Health Networks in both adult and children's services conduct community outreach and identify needs in the County.
- ✓ DCMH has worked to educate the public and doctors about depression/postpartum depression and to establish suicide prevention programs.
- ✓ DCMH coordinates with the Community Services Board to ensure representation and information exchange in policy development.
- ✓ Ongoing recognition of April as Autism Awareness month by collaborating with Community groups on Community Education as well as the development of a dedicated website.
- ✓ Continue planning and assistance for Special Needs Facilities and Psychological Response in the event of a disaster.
- ✓ DCMH will continue to provide homeless outreach services for people with serious mental illness and co-occurring disorders, transitional case management to those released from jail or prison and to train police officers to respond to individuals in crisis in the community.
- ✓ In collaboration with the White Plains police, Adult Mental Health Forensic Services operates a Police Mental Health Program. A team, comprised of 2 police officers and a mental health professional provides emergency services to individuals in psychiatric crisis in the community. There are two teams, one in the City of Yonkers and one in White Plains. Another team will be in operation in 2012.
- ✓ Interim medical coverage so that individuals with mental illness can 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.
- ✓ Children's Mental Health services division operates as one of the 3 designated Team Learning Centers throughout the country under SAMHSA's Center for Mental Health Services.
- ✓ DCMH is in the 5th year of a \$2.5-million grant over 5 years to create a new countywide process to identify, assess, refer, and track

Community Mental Health (26)

children living with adult substance abusers. Our project focuses on adding child welfare expertise and resources to our network of chemical dependency treatment providers. Through this, DCMH will: a) reach many more at-risk children; b) mobilize hundreds of professionals to help screen high-risk children for emotional disturbances, unmet special education needs and developmental delays, and c) intervene earlier, providing preventive and/or family stabilization services before children are placed in foster care or suffer tragic consequences.

- ✓ DCMH continues to work with substance abuse contract agencies to provide training and implementation support for evidence-based programs to individuals and families.
- ✓ In collaboration with Westchester/Putnam BOCES, continue to provide training and technical assistance to over 45 school districts on improving performance through Positive Behavioral Intervention and Supports (PBIS) initiative.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Provided training to 66 new police recruits and 58 police supervisors at the Westchester County Police Training Academy. Also provided training on Suicide Prevention and Law Enforcement to 120 individuals.
- ✓ DCMH facilitated the development of "Community That Cares," a model community coalition building program which addresses substance abuse risk and protective factors.
- ✓ DCMH's Care Coordination Program has shown savings related to reductions in days incarcerated and days hospitalized. The overall savings has been \$1.2 million or 53% of the total costs associated with the program.
- ✓ In addition to the Fall Forum, four workshops on serving individuals who are dually diagnosed with intellectual disabilities as well as mental health issues were conducted. Over 850 professionals, educators and family members attended the workshops.
- ✓ A Consolidated Local Government Plan was 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 Employee Assistance Program (EAP) provides assessment and referral services to Westchester County employees as well as the employees of 35 municipalities and special districts including, Putnam County, Cornell Cooperative Extension and Westchester Medical Center. Provided training to 1,775 employees on topics including conflict resolution, collaboration in the workplace, Cultural Competency, Supervision and New Employee Orientation.
- ✓ TASC is an alternative to incarceration program, working with Westchester County's forty-three (43) local criminal and County courts. Through assessment, referral to services and monitoring of defendants with mental illness and/or substance abuse disorders. In 2010, TASC screened 3,887 persons and 3,260 persons were discharged, with 78% of the cases discharged successfully. TASC saved Westchester County approximately \$60 million in jail costs.

Drug and Alcohol Assessments

- ✓ Child Welfare: In 2010, the Lexington Center for Recovery and St. John's Riverside Hospital completed 1,150 assessment: 285 in Mt. Vernon, 439 in Yonkers, 228 in White Plains, and 198 in Peekskill.
- ✓ Persons in Need of Supervision (PINS): In 2010, the Lexington Center for Recovery assessed 223 clients - 144 younger PINS (under 16) and 79 older PINS (17-18) - and referred 152 for treatment - 107 younger PINS and 45 older PINS.

Managed Addiction Treatment Services (MATS)

- ✓ In 2010, MATS received 77 referrals, with 77% found eligible and admitted for services. Others were referred to other programs or were discharged.
- ✓ In 2009, Building Bridges facilitated the implementation of family focused screening tools - Pediatric Checklist - in Chemical Dependency treatment programs throughout Westchester County. 2 program sites participated in the Mentoring Program. The program met its goal of providing 35 high risk families with case management recovery coach services and forty-nine families participated in a family network.

Community Mental Health (26)

ON-GOING

- ✓ Over 200 providers, family members, consumers and local officials attended the Annual meeting, a public education program. Over 200 professionals, consumers, and families attended The Fall Forum, a free community-wide education program.
- ✓ DCMH's depression help line continues to refer people for treatment for depression and postpartum depression.
- ✓ Provided transitional services to over 1,513 people with serious mental illness returning from local and state correctional facilities to ensure access to community based treatment services.
- ✓ Provided outreach to 137 new people with serious mental illness living in the shelters and on the streets of Westchester County.
- ✓ Assisted in the placement of 48 individuals in community based residential programs, including six new residential settings.
- ✓ Provided Medicaid Service Coordination for 203 children and adults with developmental disabilities.
- ✓ Provided housing and/or case management through outreach for 25 individuals who are developmentally disabled and homeless.
- ✓ Provided case management for 12 individuals with developmental disabilities who have been involved in the criminal justice system.
- ✓ Co-sponsored the Autism Information Fair with Navigating the Spectrum. Over 500 people attended the Fair in April 2011.
- ✓ Provided coordination of services to children with serious emotional disturbance and their families through the SPOA.
- ✓ Cross system training of staff in the substance abuse, children's mental health, child welfare 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%. Programs are funded in the Operating Budget and Grants.
- ✓ Payments for EAP services.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Program Development Visits			
Substance Abuse Services	827,000	832,000	832,000
Developmental Disabilities	740,000	743,000	743,000
Mental Health Services	875,000	875,000	875,000
Clinic Services (Visits)			
Mt. Vernon	6,906	2,093	-
Yonkers	7,963	2,180	-
Mt. Kisco	4,524	396	-
Peekskill	4,145	640	-
Treatment Alternatives for Safer Communities			
Screenings	4,000	5,000	4,500
Admissions	4,000	4,500	4,500
Homeless Assessment Teams			
Individuals Assessed	1,345	1,345	1,345
Visits	4,000	4,000	4,000
Criminal Procedure Days			
Patient Days	1,195	4,300	4,300

Community Mental Health (26)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Office of Commissioner (2100)							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Prog. Adm. (Mental Health CT)	XII		1	1	1	1	1
Coordinator Community Relations	XII	1					
Exec. Secretary to the Commissioner	X	1	1	1	1	1	1
Case Manager II (Substance Abuse)	IX	1					
Community Work Asst.	IX		1	1	1	1	1
Staff Asst. (Mental Health)	VIII	1					
		7	6	6	6	6	6
Office of Mental Health (2200)							
Director - Children's Mental Health Svcs.	XV	1					
Prog. Dir. (Comm. Support Services)	XIV	1	1	1	1	1	1
Case Manager II (Substance Abuse)	IX		1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
		3	3	3	3	3	3
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
Prog Adm. (Substance Abuse)	XII	1					
Secretary I (WP)	VII	1	1	1	1	1	1
		5	4	4	4	4	4

Community Mental Health (26)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Office of Mental Retardation (2300)							
Program Coordinator (Devel. Disab.)	XIII	1					
Secretary II	VIII	1	1	1	1	1	1
		2	1	1	1	1	1
Office of Administrative Services (2400)							
Director Administrative Services	XV	1	1	1	1	1	1
Supervisor of Fiscal Operations	XIII	1	1	1	1	1	1
Application Support Administrator	XII	1	1	1	1		
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Senior Personnel Staff Asst	X	1					
Accounting Control Specialist	VIII	1					
Staff Asst. (Mental Health)	VIII	2	2	2	2	2	2
Asst. Supervisor of Claims Auditing	VIII	1	1	1	1	1	1
Community Worker - Mental Health	VI	4	3	3	3	3	3
Comm. Outreach Worker (MH)	IV	1	1	1	1	1	1
Messenger	III	1					
		15	11	11	11	10	10
Office of Community (2500)							
Director Program Dev. II (CSO)	XIV	1					
Community Worker - Mental Health	VI	1	1	1	1		
		2	1	1	1	0	0
A. Yonkers Community Svcs Ctr (2510)							
Director of Division	XIX	1	1	1	1		
Associate Director of Division	XVIII	1	1	1	1		
Center Administrator	XIII	1	1	1	1		
Sr. Psychiatric Social Worker	XI	4	4	4	4		
Sr. Psych. Social Worker (Sp. Spkg.)	XI	1	1	1	1		
Secretary II	VIII	1	1	1	1		
Community Worker-Mental Health	VI	1	1	1	1		
		10	10	10	10	0	0

Community Mental Health (26)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
B. Mt. Vernon Community Svcs Ctr (2530)							
Director of Division	XIX	1	1	1	1		
Associate Director of Division	XVIII	2	2	2	2		
Clinical Psychologist	XII	1	1	1	1		
Sr. Psychiatric Social Worker	XI	2	2	2	2		
Sr. Psych. Social Worker (Sp. Spkg.)	XI	1	1	1	1		
Community Worker-Mental Health	VI	1	1	1	1		
Community Outreach Worker	IV	1	1	1	1		
		9	9	9	9	0	0
Mt. Kisco Community Svcs Ctr (2570)							
Director of Division	XIX	1	1	1	1		
Associate Director of Division	XVIII	1	1	1	1		
Center Administrator	XIII	1					
Sr. Psychiatric Social Worker	XI	1	1	1	1		
Sr. Psych. Social Worker (Sp. Spkg.)	XI	1	1	1	1		
Staff Asst. (MH)	VIII	1	1	1	1		
Community Worker-Mental Health	VI	1	1	1	1		
		7	6	6	6	0	0
Peekskill Community Svcs Ctr (2580)							
Director of Division	XIX	1	1	1	1		
Associate Director of Division	XVIII	1					
Center Administrator	XIII	1					
Sr. Psychiatric Social Worker	XI	3	2	2	2		
Case Manager II (Substance Abuse)	IX	1					
Secretary I (WP)	VII	1					
		8	3	3	3	0	0

Community Mental Health (26)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
TASC Program (2590)							
Program Administrator (TASC)	XII		1	1	1	1	1
Supervising Case Manager (TASC)	XI		2	2	2	2	2
Case Manager II (TASC)	IX		11	11	11	10	10
Case Manager II (TASC-SP SPKG)	IX		2	2	2	2	2
Secretary II	VIII		1	1	1	1	1
Community Outreach Worker	IV		1	1	1	1	1
		0	18	18	18	17	17
Total Positions		68	72	72	72	41	41

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	5,581,653	4,668,647	4,668,647	4,509,407	3,094,049	3,094,049
		5,581,653	4,668,647	4,668,647	4,509,407	3,094,049	3,094,049
101 Other Personal Services	1200 Hourly	11,748	9,000	9,000	3,750	6,000	6,000
	1300 Fees	295	2,000	2,000	2,000	3,500	3,500
	1650 Retirement Systems	632,202	575,749	575,749	611,125	384,894	384,894
	1651 FICA/Medicare	395,230	360,579	360,579	344,969	237,154	237,154
	1680 Employee Hlth Insurance	1,683,919	1,578,289	1,578,289	1,578,289	1,255,555	1,255,555
	1720 Unemployment Insurance	0	4,660	4,660	4,660	9,309	9,309
		2,723,393	2,530,278	2,530,278	2,544,794	1,896,412	1,896,412
300 Materials & Supplies	3010 Automotive Supplies	1,234	2,089	2,089	2,089	2,089	2,089
	3070 Books and Periodicals	1,090	2,250	2,250	2,250	2,250	2,250
	3240 General Supplies	61	2,300	2,300	500	1,300	1,300
	3530 Medical/Dental/Lab Supp	0	1,000	1,000	500	1,000	1,000
	3600 Printing & Office Suppl	29,049	38,750	40,521	27,500	26,750	26,750
	3700 Postage Costs	9,857	29,000	29,000	9,000	11,000	11,000
		41,292	75,389	77,160	41,839	44,389	44,389
400 Expenses	4070 Equip Service & Rental	45,840	47,400	47,400	35,000	34,250	34,250
	4100 Membership Fees	19,249	20,795	20,795	20,795	23,881	23,881
	4110 Travel and Meals	18,194	19,250	20,500	15,000	16,250	16,250
	4160 Telephone Expenses	0	4,000	4,000	4,000	4,000	4,000
	4200 Repairs & Maintenance	3,881	5,000	5,126	3,000	5,000	5,000
	4280 Insurance	724	742	742	742	736	736
	4353 Homeless Assessmnt Unit	543,542	0	0	0	0	0
	4360 Educational Training	3,341	17,500	17,500	12,000	12,500	12,500
	4380 Contractual Services	732,871	631,000	636,277	636,277	230,000	230,000
	4420 Technical Services	201,064	160,900	160,900	160,900	125,620	125,620
	4439 NYS Expanded PINS	542,837	490,425	490,425	490,425	312,378	312,378
	4500 Pay to Add'l Psych Svc	1,946,329	2,464,545	2,635,960	2,425,396	1,458,912	1,458,912
	4912 Advance to Grants	1,664,513	1,027,329	1,027,329	1,661,280	1,717,964	1,717,964
	4940 Criminal Law Procedure	186,491	325,000	325,000	325,000	325,000	325,000
	4945 Cont-Workers Comp Fund	25,289	69,000	69,000	69,000	57,000	57,000
		5,934,166	5,282,886	5,460,954	5,858,815	4,323,491	4,323,491

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
599 Inter-Departmental Charge	5147 Svcs by Personnel	549	1,295	1,295	1,295	317	317
	5160 Fleet Management	1,599	4,175	4,175	4,175	7,142	7,142
	5170 Automotive	2,596	1,959	1,959	1,959	1,971	1,971
	5205 Information Support Svc	22,873	14,256	14,256	14,256	8,994	8,994
	5220 Buildings & Space	450,115	443,180	443,180	443,180	225,281	225,281
	5250 Telecommunications	73,320	100,445	100,445	100,445	64,652	64,652
	5260 Data Processing	1,235,333	1,071,117	1,071,117	1,071,117	753,941	753,941
	5280 Svcs by Public Works	316,794	282,951	282,951	282,951	247,346	247,346
	5325 Svcs by Dept of Law	102,404	76,007	76,007	76,007	85,848	85,848
	5390 Svcs by Public Safety	92,264	98,094	98,094	98,094	57,861	57,861
	5453 Svcs by County Center	8,319	14,500	14,500	14,500	14,500	14,500
	5485 Svcs by Records Center	36,837	22,472	22,472	22,472	22,435	22,435
		2,343,002	2,130,451	2,130,451	2,130,451	1,490,288	1,490,288
Total Expenditures		16,623,507	14,687,650	14,867,489	15,085,305	10,848,629	10,848,629
99 Inter-Departmental Revenue	9508 Inter Dept Billings	2,784,873	2,503,569	2,503,569	2,293,005	1,316,728	1,316,728
		2,784,873	2,503,569	2,503,569	2,293,005	1,316,728	1,316,728
Net Expenditures		13,838,634	12,184,081	12,363,920	12,792,300	9,531,901	9,531,901
50 Departmental Income		3,832,552	2,033,187	2,033,187	2,017,689	11,580	11,580
97 State Aid		1,405,690	1,525,721	1,525,721	1,424,245	1,424,245	1,424,245
98 Federal Aid		916,109	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Revenues		6,154,351	4,958,908	4,958,908	4,841,934	2,835,825	2,835,825
Net Departmental Total		7,684,283	7,225,173	7,405,012	7,950,366	6,696,076	6,696,076

Community Mental Health (26)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care II F	\$1,181,712	\$1,142,928	\$1,142,928			
Acct T-071 26-071L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by four not-for-profit agencies through contractual agreements with the Department funded by HUD. Term: 02/01/11 - 01/31/12.						
Shelter Plus Care III H	\$1,021,332	\$993,756	\$993,756			
Acct T-104 26-104L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by three not-for-profit agencies through contractual agreements with the Department funded by HUD. Term: 08/01/11 - 07/31/12.						
Shelter Plus Care IV H	\$1,291,908	\$1,247,676	\$1,247,676			
Acct T-138 26-138L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by three not-for-profit agencies through contractual agreements with the Department funded by HUD. Term: 09/01/11 - 08/31/12.						
Shelter Plus Care XII (a)	\$141,672	\$141,672	\$141,672			
Acct T-141 26-141K. 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. (previously included in shelter Plus Care XII (b), Acct 26- 849H). Term: 12/21/07 - 12/20/12.						
Shelter Plus Care V F	\$716,220	\$689,532	\$689,532			
Acct T-168 26-168L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by four not-for-profit agencies through contractual agreements with the Department funded by HUD. Term: 02/01/11 - 01/31/12.						

Community Mental Health (26)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mental Health	\$19,981,111	\$22,116,045		\$22,116,045		
Acct T-177 26-177M. 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: 01/01/12 – 12/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OMRDD	\$498,950	\$312,319		\$312,319		
Acct T-180 26-180M. Granting Agency: N.Y. State Office of Mental Retardation and Developmental Disabilities. The trust supports mental retardation and 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: 01/01/12 – 12/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OASAS	\$10,152,768	\$10,067,141		\$10,046,216		\$20,925
Acct T-183 26-183M. 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 \$20,925 from Youth Bureau. Term: 01/01/12 - 12/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Homeless Outreach/ Employability Assessment	\$672,373	\$736,798		\$118,409		\$618,389
Acct T-258 26-258M. Granting Agency: Westchester County Dept. of Social Services (DSS) and New York State Office of Mental Health. 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. The trust also supports a homeless outreach program to seriously mentally ill individuals in the DSS shelter system. Funds: Other \$618,389 is from DSS. Term: 01/01/12 – 12/31/12. Positions: 6.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Family Assessment	\$2,119,048	\$2,114,398				\$2,114,398
Acct T-343 26-343M. Granting Agency: Westchester County Dept. of Social Services (DSS) and Youth Bureau. 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, DSS and the Youth Bureau. Funds: Other \$2,072,548 is from DSS and \$41,850 from the Youth Bureau. Term: 01/01/12 – 12/31/12.						

Community Mental Health (26)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care I F	\$1,018,488	\$960,652	\$960,652			
Acct T-344 26-344L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental housing program provided by three not-for-profit agencies through contractual agreements with the Department, funded by HUD. Term: 02/01/11 - 01/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care VI D	\$496,236	\$473,988	\$473,988			
Acct T-422 26-422L. Granting Agency:U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by three not-for-profit agencies through contractual agreements with the Department funded by HUD. Term: 08/01/11 - 07/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care VII C	\$242,568	\$233,592	\$233,592			
Acct T-470 26-470L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by two not-for-profit agencies through contractual agreements with the Department funded by HUD. Term: 08/01/11 - 07/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Adult Mental Health	\$2,508,411	\$2,673,861		\$1,403,667	\$1,226,194	\$44,000
Acct T-522 26-522M. Granting Agency: N.Y. State Office of Mental Health. The trust supports the Department's management of services for the seriously mentally ill adult population of Westchester County. Funds: Other \$17,000 from Medicaid and \$27,000 is from private foundation. Term: 01/01/12 - 12/31/12. Positions: 21.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children's Mental Health	\$632,028	\$619,147		\$407,374	\$174,993	\$36,780
Acct T-532 26-532M. Granting Agency: N.Y. State Office of Mental Health. The trust supports the coordination of children and youth services for seriously emotionally disturbed youth in Westchester County. Funds: Other \$36,780 is from DSS. Term: 01/01/12 - 12/31/12. Positions: 3.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Single Homeless Assessment Center	\$391,371					
Acct T-533 26-533L. Granting Agency: Westchester County Dept. of Social Services and N.Y. State Office of Mental Health. The trust supports social services, mental health and physical health assessments for all newly presenting homeless adults in Westchester. Term: 1/1/11 - 06/30/11. Completed in 2011.						

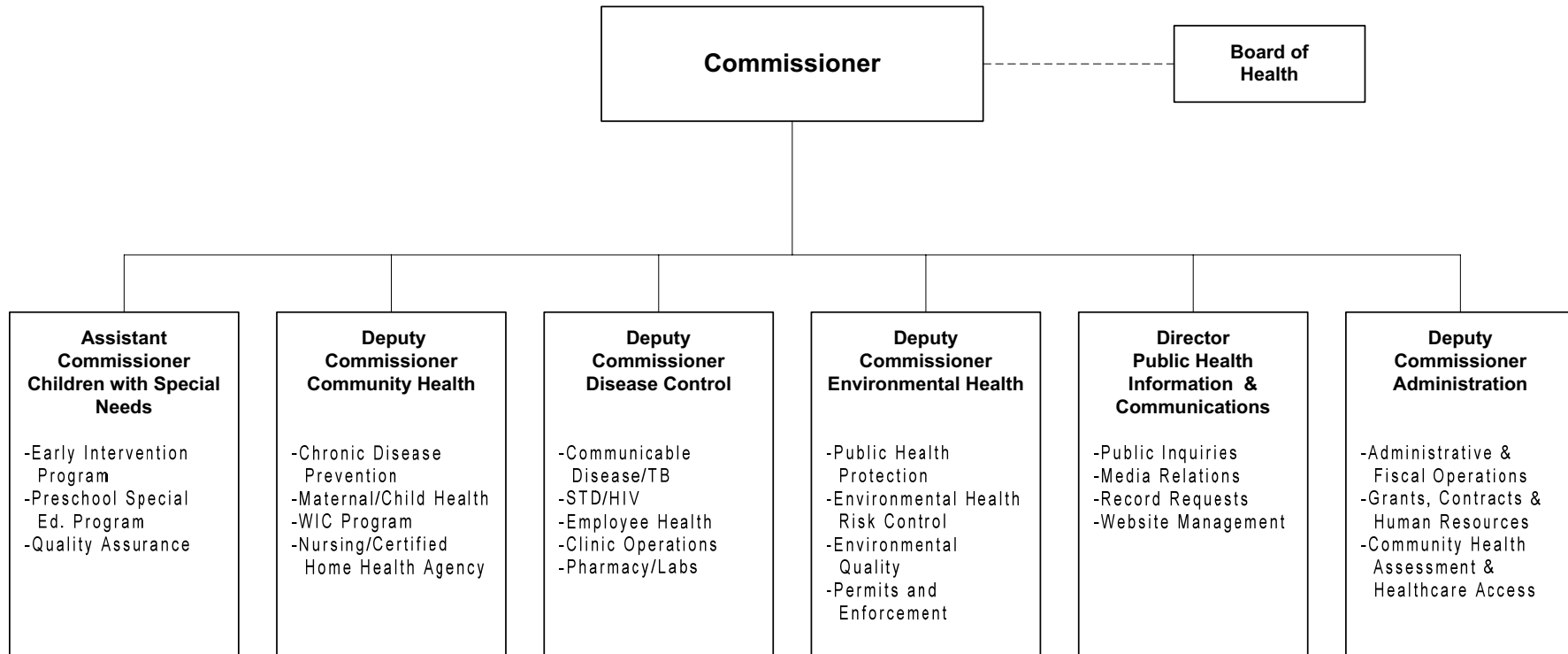
Community Mental Health (26)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care VIII	\$586,968	\$559,944	\$559,944			
Acct T-637 26-637L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The Trust supports a subsidized rental housing program provided by five not for profit agencies through contractual agreement with the Department. Term: 11/01/11 – 10/31/12.						
Employee Assistance Program	\$281,029	\$328,485				\$328,485
Acct T-651 26-651M. 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 \$328,485 Revenue from municipalities. Term: 01/01/12 - 12/31/12. Positions:2.						
Comprehensive Medicaid Case Management	\$1,226,391	\$967,225		\$339,816	\$267,409	\$360,000
Acct T-656 26-656M. Granting Agency: N.Y. State Office of Mental Retardation and Developmental Disabilities. The trust supports case management services provided to developmentally disabled clients. Funds: Other \$360,000 is the anticipated Medicaid revenue. Term: 01/01/12 - 12/31/12. Positions: 8.						
Shelter Plus Care IX A	\$217,464	\$209,352	\$209,352			
Acct T-694 26-694L. 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 agreement with the Department. Term: 10/1/11 - 9/30/12.						
Shelter Plus Care X	\$491,668	\$479,916	\$479,916			
Acct T-730 26-730L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The Trust supports a subsidized rental housing program provided by four not for profit agencies through contractual agreement with the Department. Term: 9/27/11 - 9/26/12.						
Treatment of Homeless	\$371,187					
Acct T-745 26-745J. Granting Agency: Federal Dept. of Substance Abuse & Mental Health Services Administration. Grant is to engage and treat chronically homeless individuals who suffer from co-occurring disorders, mental illness and substance abuse. Term: 7/1/05 – 6/30/11. Completed in 2011						

Community Mental Health (26)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Shelter Plus Care XI	\$341,964	\$458,364	\$458,364			
Acct T-767 26-767L. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The Trust supports a subsidized rental housing program provided by four not for profit agencies through contractual agreement with the Department. Term: 10/01/11 - 09/30/12.						
Managed Addiction Treatment Services	\$224,413	\$285,324		\$183,316		\$102,008
Acct T-791 26-791M. Granting Agency: NYS Office of Alcoholism and Substance Abuse Services. Grant is to assist the County in moving high cost Medicaid recipients into appropriate level of care; reduce Medicaid costs and establish a Medicaid rate for case management services. Funds: Other \$102,008 is from DSS. Term: 01/01/12 - 12/31/12. Positions: 2.						
Local Re-Entry Task Force	\$275,368	\$275,368		\$226,000	\$49,368	
Acct T-836 26-836L. Granting Agency: NYS Division of Criminal Justice Services. Grant is to reduce crime and recidivism by promoting the successful transition of offenders back into Westchester communities. Term: 7/01/2011 - 06/30/12. Positions: 1.						
Shelter Plus Care XII (b)	\$100,440	\$100,440	\$100,440			
Acct T-849 26-849H. 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 agreement with the Department. Term: 03/06/08 - 03/05/13.						
Protecting Westchester Families	\$500,000	\$500,000	\$500,000			
Acct T868 26-868L. Granting Agency: U.S. Dept of Health and Human Services, Administration for Children and Families. Trust provides services to aid children living with adult substance abusers. Term: 09/30/07 - 09/29/12. Positions: 1						

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 promote health, prevent disease and prolong meaningful life for Westchester residents. The Commissioner of Health is vested with all the powers and duties necessary under the mandates of the New York State Public Health Law to monitor and control the spread of communicable disease, monitor and regulate air and water quality, enforce the state and local Sanitary Code, promote and ensure local public health activities and assure the availability of community health services. Public Health Laboratory services provided by the Department of Labs and Research are also under the jurisdiction of the Department of Health.

	2011	2012
POSITIONS		
Operating	219	217
Grants	80	76
	299	293
OPERATING BUDGET EXPENDITURES		
Personal Services	17,925,676	17,543,122
Equipment	5,000	2,200
Material & Supplies	490,837	471,500
CSN	136,847,165	135,473,577
Expenses	4,454,305	1,090,900
Interdepartmental Charges	6,114,563	5,645,112
TOTAL EXPENDITURES	165,837,546	160,226,411
OPERATING BUDGET REVENUES		
Interdepartmental	438,909	97,740
Departmental	17,133,303	18,167,987
State and Federal Aid	75,359,196	73,281,316
TOTAL REVENUES	92,931,408	91,547,043
DEPARTMENT TAX LEVY	72,906,138	68,679,368
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,313,361	3,024,672
Health Insurance and Benefits	5,991,243	6,077,374
DEPARTMENT TOTAL	82,210,742	77,781,414

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$41,641.

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

Family Health

Disease Control

Health Education

Community Health Assessment

Environmental Health

Disease Control & Environmental Health

Staff Medical Monitoring & Medical Evaluations

Early Intervention Program

Pre-K

State Law or Regulations

10 NYCRR Subpart 40-2.0 – 40-2.71

10 NYCRR Subpart 40-2.80 –40-2.131

10 NYCRR Subpart 40-2.140 –40-2.141

10 NYCRR Subpart 40-2.150 –40-2.151

10 NYCRR Subpart 40-2.160 –40-2.231

10 NYCRR State Sanitary Code, Part 1-24

NYS Dept. of Labor, Article 2, Section 27-A

NYS Public Health Law, Article 25.

10 NYCRR Subpart 69-4

NYS Education Law, Part 200.

State Education Regulations Section 4410

Department Of Health (27)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

Communicable Disease Control

- ✓ To 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; intestinal and food borne infections by conducting surveillance, case management and investigations to ensure that infected and exposed individuals receive appropriate treatment to prevent the further spread of disease to others.

Environmental Health

- ✓ To ensure environmental quality by inspecting and regulating public water systems and wastewater facilities; monitoring air and water quality; and reviewing and approving septic system and realty subdivision plans.
- ✓ To protect the public's health by monitoring and regulating facilities such as food service establishments, hotels and motels, day camps, bathing beaches, swimming pools, and housing and community sanitation; and providing environmental risk assessment and control.
- ✓ To protect Westchester residents from contracting zoonotic and arthropod diseases such as rabies and West Nile Virus by providing information about prevention to all County residents and implementing necessary public health measures.

Community Health

- ✓ To provide preventive health education to residents of Westchester County, including education on chronic disease and cancer prevention, childhood lead poisoning prevention, immunizations and HIV/STD prevention.
- ✓ To provide WIC nutrition program services and provide community-based health outreach activities to link residents of Westchester with providers of health and support services.

- ✓ To provide maternal/child health preventive visits and directly observed tuberculosis therapy services to patients in their homes and in other community settings.

Public Health Information and Communication

- ✓ To keep residents informed about current public health issues through media relations and events, social media and website updates and 24- hour public health information lines.
- ✓ To manage the Health Department's Central Complaint Bureau which logs and routes all public health complaints for investigation, evaluation, response and/or referral.
- ✓ To provide the public with health department records and medical files in accordance with the Freedom of Information Law and HIPAA regulations.

Administration/Operations

- ✓ To coordinate efforts to improve communications and systems to respond to public health threats and emergencies.
- ✓ To 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.
- ✓ To manage resource allocations and utilization to help ensure the continued provision of essential services for the protection of the public's health.
- ✓ To collect, interpret and provide data for assessing community health status and public health services for Westchester County.
- ✓ To monitor clinical and environmental data to identify trends and patterns in existing and emerging threats to public health.
- ✓ To administer Ryan White Part A HIV/AIDS Treatment Extension Act funding to increase access to primary health, dental care, mental health and social support services for persons with HIV/ AIDS in Westchester, Rockland and Putnam counties.
- ✓ To coordinate and administer efforts to reduce barriers to health insurance programs for Westchester residents and to ensure compliance with Medicaid anti-fraud regulations.

Department Of Health (27)

CHILDREN & FAMILY SERVICES

Children with Special Needs

- ✓ To 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 the least restrictive, most appropriate and cost-effective services.
- ✓ To act as the fiscal agent for handicapped school aged children placed in residential programs by their respective school districts.
- ✓ To provide Quality Assurance oversight for the Early intervention and 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

- ✓ Reduce overall transportation costs for Preschool and Early Intervention Programs by using a transportation routing and GIS software application that will create more efficient transportation routes for children with special needs.
- ✓ Implement NYEIS, a statewide centralized web-based application for the Early Intervention Program, to improve staff efficiency and quality control.
- ✓ Pursue a voluntary national accreditation program for local health departments to enhance departmental quality improvement and measurable performance indicators.
- ✓ Develop an online electronic permitting application.
- ✓ Implement Expedited Partner Therapy to reduce the spread of Chlamydia.

ON-GOING

- ✓ Electronic field inspections using web-based application on laptop computers.

- ✓ Integrated Public Health Record, Case Management, Billing and Reporting Data System
- ✓ Promote voluntary HIV testing of adults countywide to decrease the spread of HIV and link infected individuals to timely medical and supportive services
- ✓ Serve WIC program caseload of 11,700 low-income women, infants and young children during 5-year grant period.
- ✓ Promote childhood and adult vaccinations through health educational outreach to community and medical partners.
- ✓ Community health educational outreach to promote decreased consumption of sodium and increased physical activity.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Instituted a food defense program within the Serve Safe Food Manager's Course through a FDA grant.
- ✓ Redesigned website and increased social media outreach to increase the reach of public health messaging.
- ✓ Implemented a media, community outreach and educational campaign to increase access of pregnant women to timely prenatal care.
- ✓ Implemented a public health nurse home visiting component in a collaborative community asthma initiative focused on improving the health status of preschool children with asthma.
- ✓ Published a report assessing the availability and affordability of healthy food options in the County and reader-friendly annual data books assessing the health status of County residents.

ON-GOING

- ✓ Enhancing emergency preparedness and response capability
- ✓ P Streamlining and improving operational efficiencies.
- ✓ Ensuring availability and access of County residents to core, mandated essential public health services.

Department Of Health (27)

REVENUES:

- ✓ The Health Department collects departmental revenues from three major sources: clinical services, environmental health permits, and penalties. Clinical service revenues are generated by billing to Medicaid. Environmental permit fees are established by determining the cost of issuing the permits and the related costs for inspection and enforcement. Services to Children with Special Needs revenues are generated by billing Medicaid and private insurance companies. Funds are also received from local districts to cover the costs associated with children in residential facilities and for departmental administrative costs.
- ✓ State Aid reimbursement is based on a percentage of the total eligible expenditures determined by the State Health Department, the State Education Department, the State Department of Social Services, and the State Legislature and has varied in recent years.
- ✓ Grants -The Health Department receives grant funding for close to twenty programs from various outside government agencies including the New York State Department of Health and the New York City Department of Environmental Protection. These funds support and enhance the Department's various public health activities including nutrition, emergency preparedness, children with special needs, drinking water protection, lead poisoning prevention services, Ryan White HIV/AIDS Treatment services, Tuberculosis control, and adolescent tobacco use and prevention.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Clinic Visits	8,764	7,905	7,905
Reportable Disease Reports for Investigation	14,295	15,000	15,096
Home Health Visits	15,398	10,538	10,538
Environmental Quality Inspections *	3,048	2,566	2,566
Public Health Protection Inspections	99,797	80,920	80,920
West Nile Field Visits	1,298	1,306	1,306
Catch Basin Larvicided	69,252	53,479	53,479
ATUPA & Tobacco Enforcement	5,120	4,855	4,855
Other **	24,127	21,280	21,280
Services for Children With Special Needs			
Children Served	10,822	10,697	10,870
Physically Handicapped Children's Program	227	-	-
Preschool (4410) Program	4,881	4,976	5,103
Early Intervention	5,714	5,721	5,767
WIC Program Average Monthly Participation	10,401	11,355	11,700
Medicaid, Child and Family Health Plus Enrollments	3,244	3,369	3,437
Neighborhood Health Centers - Preventive	27,561	29,120	-

* 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 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	19,328,391	17,528,176	17,528,176	16,394,599	17,136,122	17,136,122
		19,328,391	17,528,176	17,528,176	16,394,599	17,136,122	17,136,122
101 Other Personal Services	1200 Hourly	35,602	13,700	13,700	3,500	0	0
	1300 Fees	187,012	119,800	119,800	145,000	127,000	127,000
	1400 Overtime	342,214	264,000	264,000	300,000	280,000	280,000
		564,828	397,500	397,500	448,500	407,000	407,000
200 Equipment	2300 Replacement	11,845	0	0	0	0	0
	2400 Additional	3,875	5,000	5,000	5,000	2,200	2,200
		15,720	5,000	5,000	5,000	2,200	2,200
300 Materials & Supplies	3010 Automotive Supplies	14,037	17,400	17,400	17,400	19,400	19,400
	3070 Books and Periodicals	3,596	2,000	2,000	2,000	2,000	2,000
	3240 General Supplies	204,639	170,100	171,417	157,000	170,100	170,100
	3530 Medical/Dental/Lab Supp	101,122	118,000	118,020	100,000	118,000	118,000
	3600 Printing & Office Suppl	62,438	85,000	85,000	70,000	80,000	80,000
	3700 Postage Costs	97,343	97,000	97,000	80,000	82,000	82,000
		483,173	489,500	490,837	426,400	471,500	471,500
400 Expenses	4070 Equip Service & Rental	84,680	109,800	109,800	80,000	95,000	95,000
	4100 Membership Fees	11,752	12,000	12,000	12,000	12,400	12,400
	4110 Travel and Meals	109,637	149,000	149,000	120,000	131,000	131,000
	4140 Communications	4,549	6,300	6,300	4,400	13,400	13,400
	4160 Telephone Expenses	3,293	5,000	5,000	5,000	20,000	20,000
	4200 Repairs & Maintenance	15,035	12,000	12,000	12,000	12,000	12,000
	4238 TB Control Program	261,684	289,500	289,500	289,500	279,500	279,500
	4250 Public & Legal Notices	1,448	2,000	5,000	5,000	4,000	4,000
	4355 AIDS Project	1,403	0	0	0	0	0
	4360 Educational Training	8,504	15,000	15,000	12,000	15,000	15,000
	4370 Cont Srvc Neigh Hlth Ct	3,028,850	3,028,850	3,028,850	3,028,850	0	0
	4380 Contractual Services	352,607	691,855	688,855	531,000	278,600	278,600
	4443 Rabies Program	504,551	133,000	133,000	133,000	230,000	230,000
	4520 Medical Rehabilitation	274,999	0	0	0	0	0
	4532 Educat & Transport Pgm	10,782,039	11,375,144	11,375,144	11,312,638	11,765,028	11,765,028
	4533 3-5 Evaluations	2,920,000	2,600,000	2,600,000	2,900,000	2,900,000	2,900,000
	4534 SEIT	11,626,861	10,212,955	10,213,747	10,862,284	10,721,784	10,721,784

Department Of Health (27)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4535 Related Services	15,199,181	14,568,535	14,571,717	14,189,536	13,618,395	13,618,395
	4536 CPSE Administration	2,370,836	2,488,173	2,488,173	2,488,173	2,562,818	2,562,818
	4538 SCD-4410 Tuition	36,429,462	35,603,873	35,603,873	38,607,301	39,423,531	39,423,531
	4539 SCD-4410 Transportation	13,815,000	14,463,449	14,463,449	14,463,449	15,773,160	15,773,160
	4541 Early Intervention	46,660,498	45,494,732	45,531,062	41,286,545	38,708,861	38,708,861
		144,466,868	141,261,166	141,301,470	140,342,676	136,564,477	136,564,477
599 Inter-Departmental Charge	5147 Svcs by Personnel	387	597	597	597	634	634
	5160 Fleet Management	194,369	181,273	181,273	181,273	229,631	229,631
	5170 Automotive	37,953	34,740	34,740	34,740	38,136	38,136
	5205 Information Support Svc	64,291	39,633	39,633	39,633	43,731	43,731
	5220 Buildings & Space	2,419,331	2,091,267	2,091,267	2,129,267	2,104,797	2,104,797
	5250 Telecommunications	278,233	221,580	221,580	221,580	206,062	206,062
	5260 Data Processing	3,220,271	2,901,611	2,901,611	2,901,611	2,439,766	2,439,766
	5280 Svcs by Public Works	255,111	233,414	233,414	233,414	209,124	209,124
	5325 Svcs by Dept of Law	174,675	222,964	222,964	172,964	189,070	189,070
	5390 Svcs by Public Safety	38,694	41,185	41,185	41,185	42,431	42,431
	5453 Svcs by County Center	3,748	4,200	4,200	4,200	4,200	4,200
	5485 Svcs by Records Center	122,816	142,099	142,099	142,099	137,530	137,530
		6,809,879	6,114,563	6,114,563	6,102,563	5,645,112	5,645,112
Total Expenditures		171,668,860	165,795,905	165,837,546	163,719,738	160,226,411	160,226,411
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	694,103	438,909	438,909	264,416	97,740	97,740
		694,103	438,909	438,909	264,416	97,740	97,740
Net Expenditures		170,974,757	165,356,996	165,398,637	163,455,322	160,128,671	160,128,671
50 Departmental Income		19,349,645	17,133,303	17,133,303	18,152,830	18,167,987	18,167,987
60 Miscellaneous Revenue		370	0	0	0	0	0
61 Agency & Trust Revenue		10,920,698	0	0	0	0	0
97 State Aid		68,052,278	75,359,196	75,359,196	75,517,525	73,281,316	73,281,316
Total Revenues		98,322,991	92,492,499	92,492,499	93,670,355	91,449,303	91,449,303
Net Departmental Total		72,651,766	72,864,497	72,906,138	69,784,967	68,679,368	68,679,368

Department Of Health (27)**Division Of Health (27_0010)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Office of the Commissioner (271000)							
General Administration (271100)							
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XIX	1					
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
		3	2	2	2	2	2
Health Info. and Education (271300)							
Coor Departmental Public Info	XIII					1	1
Public Administrative Intern	XII					1	1
Comm. Health Education Spec.	IX	1					
Staff Asst (Health)	VIII	1	1	1	1	1	1
Office Asst. (WP)	VI	1				1	1
Community Health Worker	VI	1	1	1	1	1	1
Program Admin. (Comm Ed)	XII		1	1	1	1	1
Receptionist	IV	1					
		5	3	3	3	6	6
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
Program Administrator (Grants)	XII	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
Payroll Section Supervisor	VIII	1					
Sr. Personnel Clerk	VIII	2	2	2	2	2	2
Staff Asst. (SCD)	VIII	1	1	1	1	1	1
Secretary I (WP)	VII	1					

Department Of Health (27)**Division Of Health (27_0010)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Office Asst. (WP)	VI	1	1	1	1		
Sr. Messenger	IV	1					
		14	10	10	10	9	9
Financial Administration (272200)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Supervisor of Fiscal Operations	XIII	2	2	2	2	2	2
Accountant III	XII	2	2	2	2	2	2
Accountant II	X	4	4	4	4	4	4
Accounting Control Specialist	VIII	3	2	2	2	2	2
Accountant I	VIII	2	1	1	1	1	1
Office Assistant (WP)	VI					1	1
Account Clerk	VI	1	1	1	1		
Account Clerk (Typist)	VI	1					
		16	13	13	13	13	13
Planning and Evaluation (273000)							
Asst. Comm. (Planning & Evaluation)	XVI	1	1	1	1	1	1
Director of Research and Evaluation	XIV	1	1	1	1	1	1
Sr. Management Analyst	XII	1	1	1	1	1	1
Medical Data Analyst II	XII	1					
Management Analyst	X	1				1	1
Medical Data Analyst I	X	1	1	1	1	1	1
Sr. Control Clerk	VIII	1	1	1	1	1	1
Asst. Statistician (Health)	VIII	2	2	2	2	2	2
Office Asst. (WP)	VI	1					
		10	7	7	7	8	8
Personal Health Services (274000)							
Director Division (Health Svcs.)	XIX	1	1	1	1	1	1
Asst. Comm. (Nursing Svcs. & Comm.)	XVI	1	1	1	1	1	1
Health Care Adm. (Health Info.)	XIV	1					
Health Care Adm. (Public Hlth. Prog.)	XIV	1	1	1	1	1	1
Program Administrator (Health)	XII	1	1	1	1	1	1

Department Of Health (27)**Division Of Health (27_0010)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Sr. Medical Social Worker	XI	1					
Program Specialist (Health)	X	1	1	1	1	2	2
Comm. Health Education Spec.	IX	1					
Health Investigator - Comm. Diseases	VIII	1	1	1	1	1	1
Staff Assistant	VIII	1	1	1	1	1	1
Community Health Worker	VI	4	2	2	2	3	3
Office Asst. (WP)	VI	6	4	4	4	3	3
Community Outreach Worker	IV	2	1	1	1	2	2
Sr. Messenger	IV	1	1	1	1	1	1
Registration Clerk	IV	1					
Supervising Public Health Nurse	NIV	6	5	5	5	4	4
Adult Nurse Practitioner	NIV	1	1	1	1	1	1
Family Planning Nurse Practitioner	NIV		2	2	2	1	1
Public Health Nurse	NIII	15	15	15	15	12	12
Nurse Epidemiologist	NIII		1	1	1	1	1
Charge Nurse	NII	4	3	3	3	4	4
		50	42	42	42	40	40
Healthy Beginnings (274110)							
Program Specialist	X	1	1	1	1		
Community Health Worker	VI	1	1	1	1		
		2	2	2	2	0	0
TeenAWARE (274120)							
Program Specialist	X	1	1	1	1		
		1	1	1	1	0	0
Disease Control (275000)							
Director Division (Health Svcs.)	XIX	1	1	1	1	1	1
Chief of Section (Comm. Disease)	XVII	1	1	1	1	1	1
Chief of Section (Clinical Svcs)	XVII	1	1	1	1	1	1
Program Admin (Health)	XII	1	1	1	1	1	1
Program Admin (Epi)	XII	1	1	1	1	1	1
Tech Specialist (Clinical SE)	XI	1	1	1	1	1	1

Department Of Health (27)**Division Of Health (27_0010)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Community Work Assistant	IX	1					
Staff Asst (Health SP SPKG)	VIII	1	1	1	1	1	1
Storekeeper	VII	1					
Sr. Laboratory Technician	VII	2	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2	2
Family Planning Nurse Practitioner	NIV	1					
Supervising Public Health Nurse	NIV	1					
Community Health Worker	VI		1	1	1		
Public Health Nurse	NIII	2					
		17	11	11	11	10	10
Tuberculosis (275200)							
Community Health Worker	VI	1					
Adult Nurse Practitioner	NIV	1					
Family Planning Nurse Practitioner	NIV	1					
Public Health Nurse	NIII	3					
Nurse Epidemiologist	NIII	1					
		7	0	0	0	0	0
Sexually Transmitted Disease (275250)							
Program Administrator (Health)	XII	1					
Community Health Education Specialist	IX					1	1
Sr. Lab Technician	VII	1	1	1	1	1	1
Health Investigator	VIII	4	4	4	4	2	2
Office Asst. (WP)	VI	1				1	1
		7	5	5	5	5	5
Chronic Disease (275300)							
Nutritionist	IX	1					
Community Health Worker	VI	2	1	1	1	1	1
		3	1	1	1	1	1

Department Of Health (27)**Division Of Health (27_0010)**

Objects of Expenditure			Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Nutrition (275500)								
Dir. of Community Nutrition Services	XIV		1	1	1	1	1	1
			1	1	1	1	1	1
Special Children's Services (277000)								
Staff Asst. (Health)	VIII		1					
Account Clerk	VI		2	1	1	1		
			3	1	1	1	0	0
Dental (277500)								
Chief of Section (Dental)	XVII		1					
			1	0	0	0	0	0
Public Health Protection (278000)								
Asst. Commissioner	XVI		1	1	1	1	1	1
Chief Sanitarian	XIV						1	1
Program Coordinator Health	XIII		1					
Principal Sanitarian	XIII		2	3	3	3	2	2
Assoc. Sanitarian	XII		2				1	1
Sr. Sanitarian	XI		5	4	4	4	2	2
Program Specialist (Health)	X		1					
Sanitarian	X		22	19	19	19	19	19
Environmental Health Technician II	VIII		2	1	1	1		
Staff Asst. (Health)	VIII		2	2	2	2	2	2
Secretary II	VIII		1	1	1	1	1	1
Environmental Health Technician I	VII		6	5	5	5	3	3
Rad & Chem Analyst	XI			1	1	1		
Public Admin Intern	XII			1	1	1		
Office Asst. (WP)	VI		4	3	3	3	3	3
			49	41	41	41	35	35

Department Of Health (27)**Division Of Health (27_0010)**

Objects of Expenditure			Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Animal Vector (278120)								
Vector Control Specialist	XII		1	1	1	1		
Sr Sanitarian	XII						1	1
Environmental Health Technician II	VIII		1	1	1	1	2	2
Office Asst. (WP)	VI		1	1	1	1	1	1
			3	3	3	3	4	4
Homeless Shelter Inspection (278130)								
Sanitarian (DSS Homeless)	X		1	1	1	1	1	1
			1	1	1	1	1	1
Environmental Quality (278600)								
Assistant Commissioner	XVI		1	1	1	1	1	1
Associate Engineer (Public Health)	XIV		3	3	3	3	3	3
Sr. Engineer (Public Health)	XIII		1	1	1	1	1	1
Asst. Engineer (Public Health)	XII		8	8	8	8	8	8
Sanitarian	X		6	5	5	5	5	5
Environmental Health Tech I	VII						1	1
Secretary I (WP)	VII		1					
Office Asst. (WP)	VI		2	1	1	1	2	2
			22	19	19	19	21	21
Environmental Health Services (278615)								
Deputy Commissioner	XVII		1	1	1	1	1	1
Secretary II	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 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Environmental Health Risk Control (0278660)							
Prog. Coord. (Env. Health Risk Control)	XIII	1	1	1	1	1	1
Rad & Chem Analyst	XI					1	1
Sr. Sanitarian	XI	2	2	2	2	1	1
Sanitarian	X	6	5	5	5	5	5
Environmental Health Technician II	VIII	1	1	1	1		
Secretary I (WP)	VII	1	1	1	1		
Environmental Health Technician I	VII	2	2	2	2	3	3
		13	12	12	12	11	11
Total Positions		230	177	177	177	169	169

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	15,677,918	14,540,461	14,540,461	13,503,920	13,712,086	13,712,086
		15,677,918	14,540,461	14,540,461	13,503,920	13,712,086	13,712,086
101 Other Personal Services	1200 Hourly	35,602	13,700	13,700	3,500	0	0
	1300 Fees	187,012	119,800	119,800	145,000	127,000	127,000
	1400 Overtime	342,214	264,000	264,000	300,000	280,000	280,000
		564,828	397,500	397,500	448,500	407,000	407,000
200 Equipment	2300 Replacement	11,845	0	0	0	0	0
	2400 Additional	3,875	5,000	5,000	5,000	2,200	2,200
		15,720	5,000	5,000	5,000	2,200	2,200
300 Materials & Supplies	3010 Automotive Supplies	14,037	17,400	17,400	17,400	19,400	19,400
	3070 Books and Periodicals	3,596	2,000	2,000	2,000	2,000	2,000
	3240 General Supplies	204,639	170,100	171,417	157,000	170,100	170,100
	3530 Medical/Dental/Lab Supp	101,122	118,000	118,020	100,000	118,000	118,000
	3600 Printing & Office Suppl	45,772	55,000	55,000	45,000	50,000	50,000
	3700 Postage Costs	77,343	82,000	82,000	70,000	67,000	67,000
		446,508	444,500	445,837	391,400	426,500	426,500
400 Expenses	4070 Equip Service & Rental	69,662	84,800	84,800	60,000	73,000	73,000
	4100 Membership Fees	11,752	12,000	12,000	12,000	12,400	12,400
	4110 Travel and Meals	95,214	124,000	124,000	100,000	106,000	106,000
	4140 Communications	4,549	6,300	6,300	4,400	4,700	4,700
	4160 Telephone Expenses	3,293	5,000	5,000	5,000	20,000	20,000
	4200 Repairs & Maintenance	15,035	12,000	12,000	12,000	12,000	12,000
	4238 TB Control Program	261,684	289,500	289,500	289,500	279,500	279,500
	4250 Public & Legal Notices	1,448	2,000	5,000	5,000	4,000	4,000
	4355 AIDS Project	1,403	0	0	0	0	0
	4360 Educational Training	8,504	15,000	15,000	12,000	15,000	15,000
	4370 Cont Srvc Neigh Hlth Ct	3,028,850	3,028,850	3,028,850	3,028,850	0	0
	4380 Contractual Services	288,956	342,855	339,855	221,000	186,900	186,900
	4443 Rabies Program	504,551	133,000	133,000	133,000	230,000	230,000
	4520 Medical Rehabilitation	274,999	0	0	0	0	0
		4,569,900	4,055,305	4,055,305	3,882,750	943,500	943,500

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
599 Inter-Departmental Charge	5147 Svcs by Personnel	387	597	597	597	634	634
	5160 Fleet Management	192,953	176,273	176,273	176,273	224,631	224,631
	5170 Automotive	37,953	34,740	34,740	34,740	38,136	38,136
	5205 Information Support Svc	64,265	34,633	34,633	34,633	33,731	33,731
	5220 Buildings & Space	2,419,331	2,091,267	2,091,267	2,129,267	2,104,797	2,104,797
	5250 Telecommunications	243,807	181,580	181,580	181,580	174,062	174,062
	5260 Data Processing	3,220,271	2,901,611	2,901,611	2,901,611	2,439,766	2,439,766
	5280 Svcs by Public Works	255,111	233,414	233,414	233,414	209,124	209,124
	5325 Svcs by Dept of Law	116,872	147,964	147,964	107,964	124,070	124,070
	5390 Svcs by Public Safety	38,694	41,185	41,185	41,185	42,431	42,431
	5453 Svcs by County Center	3,748	4,200	4,200	4,200	4,200	4,200
	5485 Svcs by Records Center	82,181	92,099	92,099	92,099	87,530	87,530
		6,675,572	5,939,563	5,939,563	5,937,563	5,483,112	5,483,112
Total Expenditures		27,950,446	25,382,329	25,383,666	24,169,133	20,974,398	20,974,398
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	694,103	438,909	438,909	264,416	97,740	97,740
		694,103	438,909	438,909	264,416	97,740	97,740
Net Expenditures		27,256,343	24,943,420	24,944,757	23,904,717	20,876,658	20,876,658
50 Departmental Income		7,005,861	4,681,315	4,681,315	5,305,461	5,316,595	5,316,595
60 Miscellaneous Revenue		370	0	0	0	0	0
97 State Aid		7,792,923	7,458,198	7,458,198	6,801,074	5,541,638	5,541,638
Total Revenues		14,799,154	12,139,513	12,139,513	12,106,535	10,858,233	10,858,233
Net Departmental Total		12,457,189	12,803,907	12,805,244	11,798,182	10,018,425	10,018,425

Department Of Health (27)

Children With Special Needs (27_2700)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Assistant Commissioner (CSN)	XVI	1	1	1	1	1	1
Health Care Admin. (ED SVC HND CP 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
Research Analyst (Health)	XII	1					
Early Intervention Specialist	XI	15	13	13	13	13	13
Budget Specialist II	X	1	1	1	1	1	1
Program Specialist (Health)	X	1					
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Management Analyst	X	1					
Staff Asst.	VIII	11	10	10	10	10	10
Transportation Asst. II - OP	VIII	1	1	1	1	1	1
Accounting Control Specialist	VIII	2				2	2
Health Invest.-Comm Diseases (SP SPKG)	VIII					1	1
Sr. Audit Clerk	VI	3	3	3	3	3	3
Community Health Worker	VI	3	2	2	2	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Account Clerk	VI	2	2	2	2	4	4
Control Clerk	VI	1					
Sr. File Clerk	V	1	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1		
Supervising Public Health Nurse	NIV					1	1
Health Services Coordinator	NIV	1					
Total Positions		53	42	42	42	48	48

Department Of Health (27)
Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	3,650,474	2,987,715	2,987,715	2,890,679	3,424,037	3,424,037
		3,650,474	2,987,715	2,987,715	2,890,679	3,424,037	3,424,037
300 Materials & Supplies	3600 Printing & Office Suppl	16,665	30,000	30,000	25,000	30,000	30,000
	3700 Postage Costs	20,000	15,000	15,000	10,000	15,000	15,000
		36,665	45,000	45,000	35,000	45,000	45,000
400 Expenses	4070 Equip Service & Rental	15,018	25,000	25,000	20,000	22,000	22,000
	4110 Travel and Meals	14,423	25,000	25,000	20,000	25,000	25,000
	4140 Communications	0	0	0	0	8,700	8,700
	4380 Contractual Services	63,651	349,000	349,000	310,000	91,700	91,700
	4532 Educat & Transport Pgm	10,782,039	11,375,144	11,375,144	11,312,638	11,765,028	11,765,028
	4533 3-5 Evaluations	2,920,000	2,600,000	2,600,000	2,900,000	2,900,000	2,900,000
	4534 SEIT	11,626,861	10,212,955	10,213,747	10,862,284	10,721,784	10,721,784
	4535 Related Services	15,199,181	14,568,535	14,571,717	14,189,536	13,618,395	13,618,395
	4536 CPSE Administration	2,370,836	2,488,173	2,488,173	2,488,173	2,562,818	2,562,818
	4538 SCD-4410 Tuition	36,429,462	35,603,873	35,603,873	38,607,301	39,423,531	39,423,531
	4539 SCD-4410 Transportation	13,815,000	14,463,449	14,463,449	14,463,449	15,773,160	15,773,160
	4541 Early Intervention	46,660,498	45,494,732	45,531,062	41,286,545	38,708,861	38,708,861
		139,896,969	137,205,861	137,246,165	136,459,926	135,620,977	135,620,977
599 Inter-Departmental Charge	5160 Fleet Management	1,416	5,000	5,000	5,000	5,000	5,000
	5205 Information Support Svc	26	5,000	5,000	5,000	10,000	10,000
	5250 Telecommunications	34,427	40,000	40,000	40,000	32,000	32,000
	5325 Svcs by Dept of Law	57,803	75,000	75,000	65,000	65,000	65,000
	5485 Svcs by Records Center	40,635	50,000	50,000	50,000	50,000	50,000
		134,307	175,000	175,000	165,000	162,000	162,000
Total Expenditures		143,718,414	140,413,576	140,453,880	139,550,605	139,252,014	139,252,014
Net Expenditures		143,718,414	140,413,576	140,453,880	139,550,605	139,252,014	139,252,014
50 Departmental Income		12,343,784	12,451,988	12,451,988	12,847,369	12,851,392	12,851,392
61 Agency & Trust Revenue		10,920,698	0	0	0	0	0

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
97 State Aid		60,259,355	67,900,998	67,900,998	68,716,451	67,739,678	67,739,678
	Total Revenues	83,523,837	80,352,986	80,352,986	81,563,820	80,591,070	80,591,070
	Net Departmental Total	60,194,578	60,060,590	60,100,894	57,986,785	58,660,944	58,660,944

Department Of Health (27)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Healthy Mom Healthy Baby Planning	\$181,892					
Acct T- 020 27- 020K. Granting Agency: N.Y. State Dept. of Health. A grant to promote public health and general welfare of County residents by improving the coordination of referrals among the County's prenatal health and home visiting service providers for Medicaid eligible at-risk pregnant and postpartum women and their newborns. Term: 10/01/10 – 3/31/11. Completed in 2011.						
Healthy Mom Healthy Baby Implementation	\$363,944	\$363,944		\$363,944		
Acct T-021 27- 021L. Granting Agency: N.Y. State Dept. of Health. A grant to promote public health and general welfare of County residents by improving the coordination of referrals among the County's prenatal health and home visiting service providers for Medicaid eligible at-risk pregnant and postpartum women and their newborns. Term: 10/01/11 – 09/30/12. Positions:1.						
Ryan White HIV / AIDS Treatment Extension Act	\$5,993,342	\$5,692,601	\$5,692,601			
Acct T-027 27-027L. 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: 03/01/11 – 02/28/12. Positions: 5.						
Breast Health Partnership	\$293,092					
Acct T-146 27-146K. Granting Agency:U.S. Public Health Service Via HRI. A grant to reduce breast and cervical cancer through education and early detection services provided to women throughout the County who might otherwise not have access to these services due to their being uninsured or underinsured. Term: 06/30/10 – 03/31/11. Completed in 2011.						
Watershed Protection Program	\$263,958	\$263,958				\$263,958
Acct T-197 27-197L. Granting Agency: N.Y. City Dept. of Environmental Protection. A grant to review and approve new septic systems installed in Westchester County. Funds: Other \$263,958 (Grant from N.Y. City Dept. of Environmental Protection for review and approval of all New Subsurface Sewage Treatment Systems located within Westchester). Term: 07/01/11 - 06/30/ 12. Positions: 3.						

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tobacco Enforcement Program	\$268,519	\$268,519		\$268,519		
Acct T-235 27-235L. 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: 10/01/11 - 09/30/12. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Facilitated Enrollment	\$355,000	\$300,000	\$150,000	\$150,000		
Acct T-364 27-364M. Granting Agency: N.Y. State Dept of Health. A grant to facilitate enrollment assistance to residents in Medicaid, Child Health Plus, and Family Health Plus healthcare programs. Term: 01/01/12 - 12/31/12. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HIV/Partner Services	\$337,200	\$337,200		\$337,200		
Acct T-369 27-369L. 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: 10/01/11- 09/30/12. Positions: 3.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Drinking Water Program	\$201,205	\$201,205		\$201,205		
Acct T-419 27-419L. 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: 04/01/11 - 03/31/12. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Preventive Dentistry - High Risk Underserved Children	\$242,426					
Acct T-435 27-435K. Granting Agency: N.Y. State Dept of Health. A grant to provide dental screenings, including application of sealant, and oral health education to children in school-based and/or pre- school settings to reduce the prevalence of dental disease in children. Funds: Other \$153,166 County In-kind & \$39,260 contracted agency in-kind (in kind support from St. Joseph Hospital staff - St. Joseph gets grant and also bills Medicaid). Term: 07/01/10 - 06/30/11. Completed in 2011.						

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Septic System Management Program	\$100,000	\$100,000				\$100,000
Acct T-461 27-461L. Granting Agency: Dept. of Planning East of Hudson Water Quality Investment Program Fund (Interdepartmental). A grant to implement the newly created Septic Licensing and Database Management Program and to provide both contractors training and licensing requirements and data collection system. Term: 07/01/11 - 06/30/12. Funds: Other \$100,000 Interdepartmental (Dept. of Planning EOH Grant). Positions:1.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Based Paint Poisoning Program	\$565,104	\$369,599	\$130,396	\$172,851		\$66,352
Acct T-474 27-474L. Granting Agency: N.Y. State Dept of Health. A grant to provide screening and medical management to lead-poisoned children and environmental consultation. Funds: Other \$66,352 County In-Kind. Term: 10/01/11 - 09/30/12. Positions: 3.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sexually Transmitted Disease Control Program	\$210,030	\$200,188	\$200,188			
Acct T-478 27-478M. 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: 01/01/12 – 12/31/12. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Supplemental Food Program for Women, Infants and Children (WIC/SNAP)	\$10,144,901	\$11,047,585	\$2,155,948	\$838,425		\$8,053,212
Acct T-484 27-484L. Granting Agency: N.Y. State Dept of Health. Short term nutrition intervention program that provides assessment, counseling, education, and monthly checks to purchase specific authorized foods for pregnant and/or breast-feeding women, infants, and children age birth through 5 who are at 185% or less of the federal poverty level and who are at nutritional risk. Funds: Other \$8,053,212 WIC Food redemption checks. Term: 10/01/11 - 09/30/12. Positions: 27.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Campaign Program - TB	\$529,690	\$535,000		\$535,000		
Acct T-501 27-501L. 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: 04/01/11 - 03/31/12. Positions: 5.						

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Immunization Action Program	\$421,749	\$393,648	\$150,000	\$150,000		\$93,648
Acct T-502 27-502L. Granting Agency: N.Y. State Dept of Health. Provides outreach and education regarding the importance of childhood immunizations, provides immunizations, and reviews immunization compliance rates among community-based providers. Funds: Other \$93,648 County In-Kind. Term: 04/01/11 - 03/31/12. Positions: 2.						
Healthy Neighborhood Program	\$391,194	\$397,047		\$300,000		\$97,047
Acct T-516 27-516L. 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. Funds: Other \$97,047 County In-Kind Match. Term: 10/01/11 - 09/30/12. Positions: 3.						
Early Intervention Program	\$4,301,809	\$3,918,400	\$576,015			\$3,342,385
Acct T-549 27-549L. 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. Funds: Other \$3,342,385 County In-Kind. Term: 10/01/11 - 09/30/12. Positions: 6.						
Public Health Preparedness Plan Response for Bioterrorism	\$768,047	\$502,923	\$502,923			
Acct T-550 27-550L. Granting Agency: Health Research Inc./N.Y. State Dept of Health. A grant to develop emergency response and preparedness plans. Term 08/10/11 – 08/09/12. Positions: 3.						
Public Health Campaign-STD	\$484,118	\$288,065		\$75,000		\$213,065
Acct T-621 27-621L. 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. Funds: Other \$213,065 County in-kind. Term: 04/01/11 - 03/31/12. Positions: 1.						

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bathing Beach Water Quality, Monitoring & Notification Program	\$25,638	\$28,556	\$28,556			
Acct T-622 27-622L. 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: 10/01/11- 09/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Cancer Services	\$565,772					
Acct T-675 27-675K. Granting Agency: N.Y. State Dept of Health. A grant to provide administrative support to the integrated cancer services program which provides education, screening and referral services for breast, cervical, colorectal and prostate cancer in Westchester County. Term: 04/01/10 - 03/31/11. Funds: Other \$281,393 County In-kind. Completed in 2011.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Susan G. Komen-Cancer Screening Expansion	\$66,278					
Acct T-785 27-785K. Granting Agency: Susan G. Komen Foundation. A grant from Susan G. Komen Foundation to expand cancer screening in Westchester County. Term: 04/01/10 - 03/31/11. Funds: Other \$66,278 (The Greater New York City Affiliate of Susan G Komen for the cure - New York City). Completed in 2011.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Primary Preventive Childhood Lead Poisoning - Pilot Program	\$702,650	\$683,269		\$610,656		\$72,613
Acct T-855 27-855L. 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. Funds: Other \$72,613 County in-kind. Term: 10/01/11- 09/30/12. Positions: 5.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Integrated Cancer Services - Patient Service	\$378,659					
Acct T-882 27-882K. Granting Agency: N.Y. State Dept of Health. A grant to provide education, screening & referral services for breast, cervical, colorectal & Prostate cancer in Westchester County.Term: 04/01/10 – 03/31/11. Completed in 2011.						

Department Of Health (27)

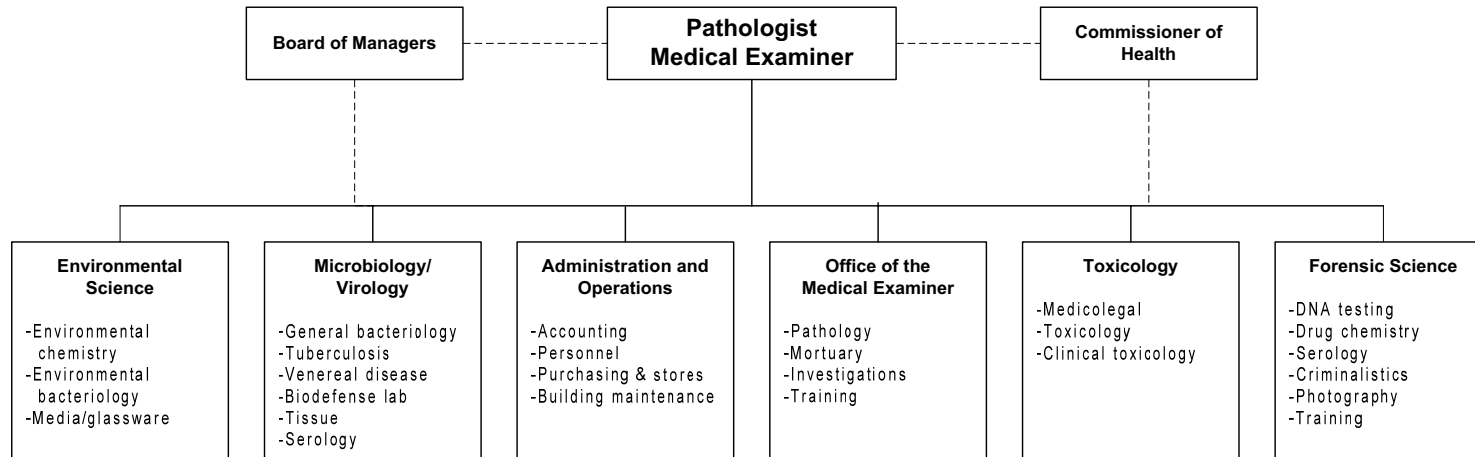
Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Health Care Efficiency & Affordability Law for New Yorkers (HEAL NY) Grant	\$175,000					
Acct T-957 27-957J. Granting Agency: N Y State Dept. of Health via Rockland County Dept. of Health. A grant to stimulate and subsidize the development of multi-stakeholder, collaborative local health planning efforts aimed at promoting healthy communities by identifying community health care needs and aligning the health care delivery system with those needs. Term: 03/01/09 – 09/30/11 (30 months). Completed in 2011.						
Health Emergency Preparedness	\$233,698					
Acct T-980 27-980J. Granting Agency: N.Y. State Office of Homeland Security. A grant to provide funds for the Local Health Departments to support their Health Emergency Preparedness efforts. Term: 8/10/09 - 08/09/11. Positions included in T550. Completed in 2011.						
ARRA - EI Administration	\$349,906					
Acct T-984 27- 984J. Granting Agency: N.Y. State Office of Health. A grant to promote public health and general welfare of County residents by providing funding to enhance the operation of the Early Intervention (EI) which deliver services for children ages birth through 3 years with developmental disabilities. Term: 10/01/09 - 09/30/11. (24 months). Completed in 2011.						
Food Defense Grant	\$40,000					
Acct T-986 27-986J. Granting Agency: Department of Health & Human Services. A grant to promote public health, safety and general welfare of County residents by minimizing the risk of a large scale food borne illness epidemic by increasing the awareness of vulnerabilities and food defense strategies among food service establishments. Term: 09//05/09 - 08/31/11. Completed in 2011.						
ARRA - Immunization Action Program	\$100,000					
Acct T-993 27-993J. Granting Agency: N.Y. State Dept. of Health. A grant to promote public health and general welfare of County residents by increasing the awareness of recommended immunization vaccine services among children and adults. Term: 10/10/09 - 03/31/11.(18 months). Completed in 2011.						

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children with Special Health Care Needs		\$354,324	\$66,533			\$287,791
Acct T- 069 27- 069L. 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. Funds: Other \$287,791 County in-kind. Term: 10/01/11 - 09/30/12. Positions included in T549.						

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Labs and Research (31)



The Pathologist-Medical Examiner and Director of Public Health Laboratories is appointed by the County Executive with the approval of the Laboratory Board of Managers and subject to confirmation by the Board of Legislators.

Labs and Research (31)

Mission Statement

The mission of the Department of Labs & Research is to conduct laboratory analysis, death investigation and professional research, in order to protect the public health and safety of Westchester County residents and visitors. The Office of the Medical Examiner is supervised by the Department of Health.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	106	100
Grants	6	6
	<u>112</u>	<u>106</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	8,762,720	8,320,912
Equipment	0	30,000
Material & Supplies	1,291,812	1,171,031
Expenses	835,812	714,405
Interdepartmental Charges	3,512,855	3,425,496
TOTAL EXPENDITURES	<u>14,403,199</u>	<u>13,661,844</u>
OPERATING BUDGET REVENUES		
Interdepartmental	10,000	10,000
Departmental	4,604,923	2,314,461
State and Federal Aid	2,572,435	1,626,556
TOTAL REVENUES	<u>7,187,358</u>	<u>3,951,017</u>
DEPARTMENT TAX LEVY	<u>7,215,841</u>	<u>9,710,827</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,610,143	1,406,878
Health Insurance and Benefits	2,869,606	2,765,536
DEPARTMENT TOTAL	<u>11,695,590</u>	<u>13,883,241</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$247,877.

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

Medical Examiner

Public Health Laboratories

Microbiology/Virology/Environmental Health

State Law or Regulations

NYS Consolidated Laws, Article 8 Section 400 & Section 670.

NYS Consolidated Laws, (Public Health) Section 520;

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, and audio/video.
- ✓ Forensic Toxicology
 - ◆ Analyze biological samples from autopsies, DWI/DWAI and DFSA specimens for alcohol, drugs and medications.

ENVIRONMENTAL

- ✓ Environmental Laboratories
 - ◆ Analyze water, waste, soil, hazardous materials, and air for pollutants and regulatory compliance

INFECTIOUS DISEASES

- ✓ Microbiological/Viral/Biodefense Laboratories
 - ◆ Identify bacteria, viruses, fungi and parasites in clinical and environmental samples.

DEPARTMENT INITIATIVES:

NEW

- ✓ Improve environmental testing efficiency and cost reductions through the use of automated instrumentation.
- ✓ Toxicology is consolidating methods to decrease sample size and increase cost effectiveness and improve efficiency.
- ✓ Toxicology is validating a new state of the art instrument to screen for drugs and improve sensitivity for Medical Examiner and other casework.

- ✓ Developing technologies for the identification of hallucinogen controlled substances using Liquid Chromatography/Mass Spectroscopy.
- ✓ Use of automated microscopical methods for glass identification in hit and run cases.

ON-GOING

- ✓ Continue to expand Forensic DNA science applications through research and new methodologies in lab automation.
- ✓ Institute the latest PCR procedures for identification of Microbial organisms.
- ✓ Implement new testing platforms for Biodefense agents.
- ✓ 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.
- ✓ Providing web based access to the Forensic LIMS that allows law enforcement agencies to track case status.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Implemented new methods for non-radiometric TB drug sensitivity tests to eliminate the use of radioactive materials.
- ✓ Toxicology consolidated the confirmation of 7 drugs from three methods into one method to increase cost effectiveness and improve efficiency.
- ✓ Obtained grant funding to pay for security improvements of the forensic evidence storage facilities.
- ✓ Obtained funding to pay for integration of lab instrumentation into the County IT network.

ON-GOING

- ✓ Operation of Biodefense Lab as part of National Laboratory Response Network.

Labs and Research (31)

- ✓ Collaborate with CDC for identifying newer strains of Flu viruses.
- ✓ Maintain mobile crime scene investigation laboratory to aid gathering and processing of evidence.
- ✓ Biological fluid analyses of newer legal and illicit drugs to keep up to date with ongoing industry guidelines.
- ✓ Conversion to digital photography in Medical Examiner and Forensic Sciences cases.
- ✓ Registering with the USEPA Environmental Laboratory Network Program for providing testing assistance after a local terrorist attack.
- ✓ 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.

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.
 - ◆ State Grants to assist with Forensic Toxicology backlog, accreditation, and equipment.

Labs and Research (31)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned		2010 Actual	2011 Estimated	2012 Planned
Medical Examiner				Forensic Science			
Total Deaths/Reported to ME	5,978/2,563	6,500/2,600	7,000/2,650	Illicit Drug Submissions / Tests	1,672/10,764	1,694/12,631	1,700/13,000
Death Scenes Examined	304	344	350	Submitted by Municipal Police	73%	73%	73%
Autopsies Performed	540	576	575	Arson Submissions / Tests	41/345	31/357	30/350
				Submitted by Municipal Police	97%	97%	97%
Microbiology (Examples)				Gunshot Residue	112/521	69/438	50/350
TB Specimens/% Positive	5,558/2.5%	5,500/3%	5,500/3%	Submissions/Tests			
STD's/ Positive	15,599/10.7%	12,000/10%	12,000/10%	Submitted by Municipal Police	45%	45%	45%
Health Dept. Specimens	8,702	9,000	9,500	DNA Analysis Submissions/	612/17,314	970/24,448	1,000/25,000
Medical Center Specimens	15,403	5,000	5,000	Tests			
Environmental (Water, Soil, Waste)				Submitted by Municipal Police	85%	85%	85%
Analytes Tested				Trace Evidence Submissions/	114/15,152	180/16,286	200/17,000
Health Department	142,035	150,000	150,000	Tests			
Environmental Facilities Dept.	145,126	147,000	147,000	Submitted by Municipal Police	80%	80%	80%
Municipal Water Companies	66,598	60,000	60,000				
Toxicology							
ME Submissions	518	560	550				
Specimens Analyzed for Autopsy	1,780	1,930	1,940				
Law Enforcement Submissions (DWI/DWAI/DFSA)	480	510	530				
Specimens Analyzed for L.E.	570	638	665				
Subpoenas for Testimony	175	145	150				

Labs and Research (31)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Office of the Medical Examiner (1000)							
Pathologist-Medical Examiner		1	1	1	1	1	1
Pathologist-Deputy Medical Examiner		3	3	3	3	3	3
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
Autopsy Asst.	VII	3	3	3	3	3	3
Office Asst.	VI	2	2	2	2	1	1
		17	16	16	16	16	16
Administrative Services (2000)							
Director of Administrative Services	XV	1	1	1	1	1	1
Program Coordinator (Env. Mgmt.)	XIII	1	1	1	1	1	1
Accountant III	XII		1	1	1		
Exec. Secretary to Pathologist-ME	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1	1
Storekeeper	VII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Maintenance Laborer	IV	1					
		7	7	7	7	6	6
Forensic Science (3100)							
Director of Forensic Science	XVI	1	1	1	1	1	1
Asst. Director of Forensic Science	XIV	1	1	1	1	1	1
Sr. Forensic Scientist	XIII	4	4	4	4	4	4
Forensic Science Specialist	XII	3	6	6	6	6	6
Forensic Scientist	XI	9	11	11	11	10	10
Medical Photographer	XI	1	1	1	1	1	1

Labs and Research (31)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Asst. Forensic Scientist	X	3	3	3	3	3	3
Sr. Lab Technician II	VIII	2	1	1	1	1	1
Office Assistant (WP)	VI		1	1	1	1	1
		24	29	29	29	28	28
Toxicology (3200)							
Chief of Toxicological Services	XV	1	1	1	1	1	1
Senior Toxicologist	XIII	3	3	3	3	3	3
Toxicologist	XI	6	6	6	6	6	6
Office Asst.	VI	1					
		11	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	5	5	5	5	4	4
Prog. Coord. (Env. Lab. Client Svcs.)	XIII	1	1	1	1	1	1
Environmental Chemist	XI	8	7	7	7	7	7
Asst. Environmental Chemist	X	5	3	3	3	2	2
Sr. Laboratory Technician II	VIII	3	4	4	4	3	3
Sr. Laboratory Technician I	VII	1	1	1	1	1	1
Laboratory Asst.	V	1					
		24	21	21	21	18	18
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

Labs and Research (31)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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. Virologist	XIII	1	1	1	1		
Sr. Microbiologist	XIII		1	1	1	1	1
Virologist	XI	2	1	1	1		
Microbiologist	XI	4	4	4	4	3	3
Asst. Microbiologist	X	6	3	3	3	5	5
Laboratory Technician	VII	1					
Sr. Laboratory Technician I (Auto. Sys.)	VII	1					
Office Asst. (WP)	VI	1	2	2	2	2	2
Laboratory Asst.	V		1	1	1	1	1
		18	15	15	15	14	14
Media/Glassware (4300)							
Sr. Lab. Technician I (Media/Glassware)	VII	1	1	1	1	1	1
Laboratory Asst.	V	1					
		2	1	1	1	1	1
Total Positions		110	106	106	106	100	100

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	8,552,114	8,622,512	8,622,512	8,198,467	8,172,704	8,172,704
		8,552,114	8,622,512	8,622,512	8,198,467	8,172,704	8,172,704
101 Other Personal Services	1200 Hourly	14,698	14,600	14,600	11,449	22,600	22,600
	1300 Fees	5,725	9,700	9,700	5,797	9,700	9,700
	1400 Overtime	98,483	93,488	93,488	105,563	93,488	93,488
	1540 Differential Payments	19,566	22,420	22,420	19,541	22,420	22,420
		138,472	140,208	140,208	142,350	148,208	148,208
200 Equipment	2300 Replacement	0	0	0	0	30,000	30,000
		0	0	0	0	30,000	30,000
300 Materials & Supplies	3010 Automotive Supplies	3,484	4,000	4,000	4,843	4,000	4,000
	3070 Books and Periodicals	1,454	1,680	1,680	1,680	1,680	1,680
	3180 Water Service	79,297	81,252	81,252	81,252	86,940	86,940
	3240 General Supplies	5,839	9,302	9,302	11,936	9,302	9,302
	3530 Medical/Dental/Lab Supp	995,853	1,028,290	1,154,602	1,149,602	1,028,290	1,028,290
	3600 Printing & Office Suppl	12,000	31,300	31,457	31,457	31,300	31,300
	3700 Postage Costs	9,993	9,519	9,519	9,321	9,519	9,519
		1,107,921	1,165,343	1,291,812	1,290,091	1,171,031	1,171,031
400 Expenses	4070 Equip Service & Rental	321,791	288,144	290,951	290,951	288,145	288,145
	4110 Travel and Meals	8,175	11,508	11,508	11,321	11,508	11,508
	4160 Telephone Expenses	2,365	3,304	3,304	3,760	3,304	3,304
	4200 Repairs & Maintenance	2,746	2,880	2,880	2,880	2,880	2,880
	4360 Educational Training	865	15,262	15,262	15,262	15,262	15,262
	4380 Contractual Services	378,679	347,500	466,101	466,101	347,500	347,500
	4420 Technical Services	43,449	45,806	45,806	45,806	45,806	45,806
	4912 Advance to Grants	398,097	0	0	0	0	0
		1,156,168	714,404	835,812	836,081	714,405	714,405
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,271	9,552	9,552	9,552	9,572	9,572
	5147 Svcs by Personnel	4,209	4,836	4,836	4,836	2,979	2,979
	5160 Fleet Management	7,628	10,549	10,549	10,549	7,303	7,303
	5170 Automotive	2,158	5,584	5,584	5,584	5,918	5,918
	5205 Information Support Svc	3,056	1,599	1,599	1,599	1,200	1,200
	5250 Telecommunications	92,483	72,913	72,913	72,913	68,510	68,510

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5260 Data Processing	1,391,872	1,356,637	1,356,637	1,356,637	1,354,047	1,354,047
	5280 Svcs by Public Works	1,995,190	1,943,718	1,943,718	1,943,718	1,875,823	1,875,823
	5315 Svcs by Cnty Road Maint	53,387	47,284	47,284	47,284	37,582	37,582
	5325 Svcs by Dept of Law	32,069	32,947	32,947	32,947	29,930	29,930
	5485 Svcs by Records Center	37,868	27,236	27,236	27,236	32,632	32,632
		3,629,190	3,512,855	3,512,855	3,512,855	3,425,496	3,425,496
	Total Expenditures	14,583,865	14,155,322	14,403,199	13,979,844	13,661,844	13,661,844
99 Inter-Departmental Revenue	9518 Svcs By Labs&Research	13,990	10,000	10,000	10,000	10,000	10,000
		13,990	10,000	10,000	10,000	10,000	10,000
	Net Expenditures	14,569,875	14,145,322	14,393,199	13,969,844	13,651,844	13,651,844
50 Departmental Income		2,645,366	4,604,923	4,604,923	2,215,366	2,314,461	2,314,461
97 State Aid		2,417,631	2,572,435	2,572,435	1,872,435	1,626,556	1,626,556
	Total Revenues	5,062,997	7,177,358	7,177,358	4,087,801	3,941,017	3,941,017
	Net Departmental Total	9,506,878	6,967,964	7,215,841	9,882,043	9,710,827	9,710,827

Labs and Research (31)

Trusts and Grants

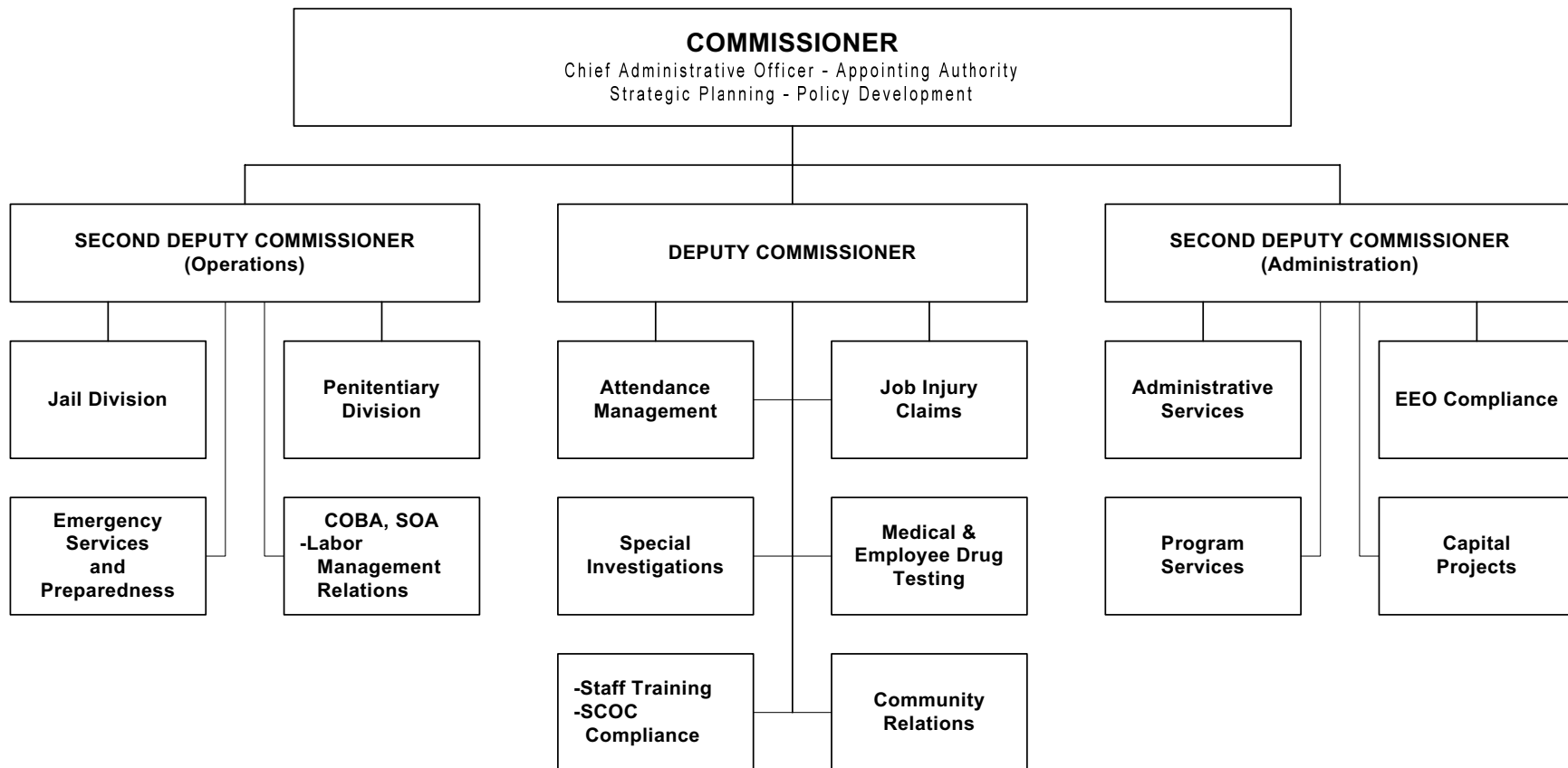
Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Burglary Backlog Initiative	\$30,000					
Acct T-134 31-134K. Granting Agency: NYS Div of Criminal Justice Services. To provide assistance for DNA analysis to reduce laboratories' backlog of burglary cases. 10/01/10 – 09/30/11. Completed in 2011.						
DCJS Aid to Crime Labs (Forensic)	\$303,409					
Acct T-255 31-255K. Granting Agency: N.Y. State Div. of Criminal Justice Services. Funding to expedite the arrest and prosecution of second felony and persistent felony offenders and other felony related services, as well as provide funds to forensic science labs to continue to maintain accreditation and enhance DNA testing services. Term: 07/01/10 - 06/30/11. Combined with DCJS 30 day turn around grant (823K) in new grant T-068 for current year.						
Laboratory Response Network (Biodefense)	\$150,000	\$75,000		\$75,000		
Acct T-612 31-612L. Granting Agency: NYS Dept of Health. To fund the Biodefense suite in the Public Health Lab. Term: 08/10/11 – 08/09/12. Positions: 1.						
DCJS Coverdell Pass-Thru (Forensic)	\$65,680	\$60,235		\$60,235		
Acct T-715 31-715L. Granting Agency: NYS Div of Criminal Justice Services. Forensic - Enhance the laboratories capability to handle image-based evidence. Term: 10/01/11-09/30/12.						
DCJS Aid to Crime Labs (Toxicology)	\$54,594	\$100,000		\$100,000		
Acct T-821 31-821L. Granting Agency: NYS Div of Criminal Justice Services. This program provides assistance to Toxicology to maintain accreditation and enhance services. Term: 07/01/11 - 06/30/12.						

Labs and Research (31)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS 30 Day Turn Around (Forensic)	\$600,000					
Acct T-823 31-823K. Granting Agency: NYS Div of Criminal Justice Services. DCJS initiative to reduce turn around time of DNA criminal cases. Term: 07/01/10 - 06/30/11. Combined with DCJS Aid to Crime Labs grant (255K) in new grant T-068 for current year.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NIJ DNA Backlog Reduction (Forensic)	\$220,330	\$267,373	\$267,373			
Acct T-860 31-860L. Granting Agency: U.S. Dept of Justice. To provide training, travel & costs at professional meetings - purchase equipment to enhance the spectrum of techniques for sample analysis. Term: 10/01/11 – 03/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NIJ Coverdell (Forensic)	\$111,858	\$109,633	\$109,633			
Acct T-888 31-888L. Granting Agency: U.S. Dept of Justice. To improve quality and timeliness of Forensic Science services. Includes overtime, service contracts, renovations and equipment. Term:10/01/11 – 09/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Toxicology)	\$65,680	\$60,000		\$60,000		
Acct T-894 31-894K. 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: 10/01/11 – 09/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS 30 Days/Aid to Crime Labs (Forensic)		\$813,100		\$813,100		
Acct T-068 31-068L. Granting Agency: NY State Div. of Criminal Justice. Funding to provide forensic lab with personnel, supplies, travel and equipment service contract. Term: 07/01/11 - 06/30/12. Positions: 5.						

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Department Of Correction (35)



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

Department Of Correction (35)

Mission Statement

The mission of the Department of Correction is to protect the public through the secure, humane and efficient confinement of offenders. The mission is carried out pursuant to appropriate legal mandates and professional standards. As a Criminal Justice Agency, the Department is dedicated to promoting a safe environment for staff, visitors and inmates and to providing educational, vocational and other self improvement activities to reduce the likelihood of recidivism.

	2011	2012
POSITIONS		
Operating	887	879
Grants		
	887	879
OPERATING BUDGET EXPENDITURES		
Personal Services	81,529,505	82,293,447
Equipment	133,842	125,624
Material & Supplies	1,872,419	1,496,311
Expenses	24,098,867	24,602,242
Interdepartmental Charges	12,503,022	12,418,553
TOTAL EXPENDITURES	120,137,655	120,936,177
OPERATING BUDGET REVENUES		
Interdepartmental	64,297	66,085
Departmental	10,170,600	11,672,065
State and Federal Aid	1,308,253	639,118
TOTAL REVENUES	11,543,150	12,377,268
DEPARTMENT TAX LEVY	108,594,505	108,558,909
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	14,082,934	13,108,800
Health Insurance and Benefits	26,093,971	26,694,703
DEPARTMENT TOTAL	148,771,410	148,362,413

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$376,778.

Department Of Correction (35)

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

Programs and Services

Administration: Provide a full range of services to incarcerated men and women to meet the identifiable needs of the inmate population.

Jail Division: Provide for the secure custody of male and female inmates awaiting trial and/or sentenced inmates waiting to be transported to state prison.

Penitentiary Division: Provide for the secure custody of male inmates sentenced to prison terms of one year or less.

Health Services: Provide for the secure and professional health care of inmates requiring medical treatment.

State Law or Regulations

NYS Correction Law Art.12 Section 270 et. seq.

NYS Correction Law Art.22 Section 600 et. seq.

9 NYCRR Executive Subtitle AA Part 7000

Department Of Correction (35)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

- ✓ Retention of detainees for less than one year.
- ✓ Retention of pre-sentenced detainees.
- ✓ Programs for Pre-Trial Detainees and Sentenced Inmates:
 - ✓ Academic Programs
 - ◆ BOCES Incarcerated Youth Program.
 - ◆ BOCES Adult Literacy Program.
 - ◆ Sarah Lawrence College Creative Writing Program (includes Mommy & Me and Daddy & Me Reading Programs).
 - ◆ BOCES Computer Program.
 - ✓ Vocational Programs
 - ◆ WCDoc Laundry Vocational Program (Live Work Experience).
 - ◆ Horticulture Vocational Program.
 - ◆ Jacob Burns Film Center - Digital Storytelling Program.
 - ◆ Aramark Food Handling Program.
 - ✓ Substance Abuse Programs
 - ◆ St. John's Riverside Hospital – Solutions I Program: Substance Abuse Treatment.
 - ◆ Resolve to Stop Violence Program (RSVP).
 - ◆ Alcoholics Anonymous / Narcotic Anonymous.
 - ✓ HIV/STD Programs
 - ◆ Urban League of Westchester.
 - ✓ Transitional Programs
 - ◆ WCDoc Transitional Services Program/Discharge Planning.
 - ◆ City of White Plains Department of Public Safety - White Plains Re-Entry Initiative Program.
 - ◆ City of Yonkers Re-Entry Initiative Program.

- ◆ City of Mt. Vernon Re-Entry Initiative Program.
- ◆ Peekskill Re-Entry Initiative Program.
- ◆ New Rochelle Re-Entry Initiative Program.
- ✓ Pre-Trial Service
 - ◆ Pretrial Services.
 - ◆ Bail Expediting Services.
 - ◆ Released on Recognizance (ROR) Program.
- ✓ Life Change Programs
 - ◆ WCDoc Young Offender Program.
 - ◆ Parenting Program for Fathers.
 - ◆ Smart Life Skills & Workplace Literacy.
- ✓ Religious Programs
 - ◆ Religious Services.
 - ◆ Religious Counseling.
 - ◆ Religious Studies.

DEPARTMENT INITIATIVES:

NEW

- ✓ Pursue legislative modification of Article 182 of CPL re electronic court appearances.
- ✓ Expansion of reasonable suspicion inmate drug testing program.
- ✓ Implementation of numerous paperless department forms in OnBase
- ✓ Continued enhancement of use of force review protocols.
- ✓ Implementation of Remote Credit Card Bail allowing bail to be posted nationally over the Internet.
- ✓ Implementation of Community TELE-VISITATION allowing visitation via stations at Family Services of Westchester as a pilot program.
- ✓ Creation of Community TELE-VISITATION program allowing visitation via the Internet from home.

Department Of Correction (35)

- ✓ Creation of TELE-VISITATION for inmate sick call and commissary purchases.
- ✓ Work with NYS Commission of Correction and NYS Sheriff Association to identify County Jail Mandate relief.
- ✓ Continuation of creation of E-Medical Records through new medical vendor - anticipated completion late 2011 or early 2012.
- ✓ Implementation of ability for family members and friends to make deposits to inmates' accounts remotely via credit or debit card.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Expansion of the TELE-VISITATION 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.
- ✓ Increased number of on-site medical specialty clinics and dialysis treatment.
- ✓ Shifting of Defense and Indemnification medical claims from the County to the medical service provider.
- ✓ Relocation of Pre-Trial Services from White Plains office to DOC grounds eliminating rent and other related overhead expenses.
- ✓ Enhanced CCTV and security system integration throughout the Norwood Jackson Correctional Facility through capital projects.
- ✓ Daily Medical and Mental Health rounds of prisoners on administrative segregation.
- ✓ Creation of Strength is Ours, a violence reduction program for the male minor prisoners.
- ✓ Implementation of Mental Health group therapy sessions for minor prisoners.
- ✓ Instituted civilian-specific Attendance Policy and Code of Conduct.
- ✓ Reinstated monthly Labor Management Meetings.

ON-GOING

- ✓ Maintenance of national accreditation from the American Correctional Association and National Commission on Correctional Healthcare.
- ✓ 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.
- ✓ Program Service outcome assessments.
- ✓ TeleVideo Initiatives (i.e. telelegal, probation pre-sentence and telemedical).
- ✓ Solutions Chemical Dependency Program
- ✓ Family Services EMERGE Program
- ✓ Community Center in Yonkers for RSVP Program graduates' use after their release.

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.

Department Of Correction (35)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned		2010 Actual	2011 Estimated	2012 Planned
Average Daily Job Injury Claims	16	26	27	DSS Applications	600	655	680
Average Daily Population	1,407	1,440	1,440	Inmate Contacts	4,633	4,650	4,655
Average Yearly Admissions	9,035	9,000	9,100	LIFE CHANGE PROGRAMS			
ACADEMIC EDUCATION				Young Offender Prog. I & II:			
Incarcerated Youth Offender Program/Participants	890	940	900	Admitted	125	125	125
Adult Literacy Education	890	891	900	Completed	55	60	60
Computer Program	160	150	150	RSVP			
GED Pass Rate	82%	82%	82%	Enrolled	259	225	235
VOCATIONAL EDUCATION				Completed	84	85	95
WCDOC Laundry Program Completed	25	25	25	SMART Life Skills & Workplace Literacy	190	180	180
WCDOC Horticulture Program Completed	6	6	6				
Aramark Food Service Program		8	8				
SUBSTANCE ABUSE							
St. John's Solutions Program							
Enrolled	790	500	525				
Completed	381	280	290				
HIV PROGRAMS							
Urban League Serviced	56	56	50				
HIV Education	91	100	110				
TRANSITIONAL PROGRAMS							
WCDOC Transitional Services:							
Discharge Plans	484	625	630				

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	74,349,285	71,517,571	71,517,571	73,480,203	70,116,263	70,116,263
		74,349,285	71,517,571	71,517,571	73,480,203	70,116,263	70,116,263
101 Other Personal Services	1200 Hourly	17,389	55,104	55,104	32,383	42,620	42,620
	1400 Overtime	10,931,719	5,744,224	5,744,224	8,937,162	8,118,084	8,118,084
	1490 Holiday Overtime	889,706	689,939	689,939	778,267	740,592	740,592
	1540 Differential Payments	3,096,951	3,522,667	3,522,667	2,933,134	3,275,888	3,275,888
		14,935,764	10,011,934	10,011,934	12,680,946	12,177,184	12,177,184
200 Equipment	2300 Replacement	101,318	58,950	82,771	82,770	64,486	64,486
	2400 Additional	33,769	23,481	51,071	51,072	61,138	61,138
		135,087	82,431	133,842	133,842	125,624	125,624
300 Materials & Supplies	3010 Automotive Supplies	42,301	49,000	49,000	49,000	48,000	48,000
	3070 Books and Periodicals	5,515	45,750	45,981	45,981	45,750	45,750
	3180 Water Service	400,649	400,000	400,000	351,374	400,000	400,000
	3240 General Supplies	763,930	1,078,972	1,276,613	1,276,613	909,711	909,711
	3600 Printing & Office Suppl	67,197	76,520	81,761	81,761	74,520	74,520
	3700 Postage Costs	12,624	19,065	19,065	19,065	18,330	18,330
		1,292,215	1,669,307	1,872,419	1,823,793	1,496,311	1,496,311
400 Expenses	4070 Equip Service & Rental	151,617	189,258	166,546	172,546	124,425	124,425
	4100 Membership Fees	120	13,500	13,500	13,500	500	500
	4110 Travel and Meals	320,330	330,400	330,400	330,400	330,000	330,000
	4160 Telephone Expenses	48,698	90,424	90,424	90,424	84,520	84,520
	4200 Repairs & Maintenance	130,205	100,000	100,516	100,516	100,000	100,000
	4230 Drug Treatment Program	1,220,875	1,162,206	1,162,206	1,162,206	1,054,429	1,054,429
	4250 Public & Legal Notices	0	1,000	1,000	1,000	500	500
	4360 Educational Training	55,937	67,435	90,235	90,235	75,335	75,335
	4380 Contractual Services	16,397,581	17,625,181	17,691,393	17,484,278	18,017,919	18,017,919
	4420 Technical Services	2,533	7,980	13,980	7,980	7,980	7,980
	4445 Prisoner Transport	1,661,634	1,830,294	1,885,733	1,885,733	1,883,580	1,883,580
	4921 Residents Activities	206,096	217,240	211,240	217,240	226,480	226,480
	4944 Pre-Trial Services	473,060	550,082	550,082	484,789	496,082	496,082
	5020 Job Injury-207C	1,895,465	1,791,612	1,791,612	2,178,922	2,200,492	2,200,492
		22,564,151	23,976,612	24,098,867	24,219,769	24,602,242	24,602,242

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	80,297	82,715	82,715	82,715	82,861	82,861
	5147 Svcs by Personnel	508	1,076	1,076	1,076	1,085	1,085
	5160 Fleet Management	4,234	1,202	1,202	1,202	536	536
	5170 Automotive	57,297	91,938	91,938	91,938	68,404	68,404
	5205 Information Support Svc	3,765	1,823	1,823	1,823	2,815	2,815
	5250 Telecommunications	243,942	220,152	220,152	220,152	229,789	229,789
	5260 Data Processing	2,492,524	2,448,816	2,448,816	2,448,816	2,551,182	2,551,182
	5280 Svcs by Public Works	8,082,896	8,225,480	8,225,480	8,225,480	8,245,745	8,245,745
	5315 Svcs by Cnty Road Maint	462,381	409,529	409,529	409,529	325,505	325,505
	5325 Svcs by Dept of Law	386,946	603,721	603,721	430,721	459,900	459,900
	5390 Svcs by Public Safety	263,460	281,369	281,369	281,369	292,060	292,060
	5485 Svcs by Records Center	193,459	135,201	135,201	135,201	158,671	158,671
		12,271,709	12,503,022	12,503,022	12,330,022	12,418,553	12,418,553
Total Expenditures		125,548,213	119,760,877	120,137,655	124,668,575	120,936,177	120,936,177
99 Inter-Departmental Revenue	9527 Svcs by Correction	78,313	64,297	64,297	60,353	66,085	66,085
		78,313	64,297	64,297	60,353	66,085	66,085
Net Expenditures		125,469,900	119,696,580	120,073,358	124,608,222	120,870,092	120,870,092
50 Departmental Income		11,179,952	10,170,600	10,170,600	13,060,550	11,672,065	11,672,065
97 State Aid		98,318	73,618	73,618	67,784	73,618	73,618
98 Federal Aid		1,236,235	1,234,635	1,234,635	1,028,457	565,500	565,500
Total Revenues		12,514,505	11,478,853	11,478,853	14,156,791	12,311,183	12,311,183
Net Departmental Total		112,955,395	108,217,727	108,594,505	110,451,431	108,558,909	108,558,909

Department Of Correction (35)**Administration-Corr (35_1000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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
Special Asst. to the Commissioner	XV	1					
Director of Program Development II	XIV	1	1	1	1	1	1
Health Services Coordinator	N4	1	1	1	1	1	1
Asst. Warden	S03	1	1	1	1	1	1
Program Administrator	XII	3	3	3	3	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
Accountant III	XII	1	1	1	1	1	1
Correction Officer-Captain	S02	6	4	4	4	4	4
Chaplain	XI	3	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	3	3	3	3	2	2
Correction Officer-Sergeant	S01	11	8	8	8	9	9
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Food Production Supervisor	X	1					
Employment Counselor	IX	1	1	1	1		
Correction Officer	M01	2	1	1	1	2	2
Sr. Law Library Clerk	VIII	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Secretary II	VIII	2					
Staff Asst.	VIII	1	1	1	1	1	1
Sr. Maintenance Mech.	VIII	1	1	1	1	1	1
Payroll Section Supervisor	VIII	1	1	1	1	1	1
Secretary I	VII	2	2	2	2	2	2
Payroll Clerk	VI	2	2	2	2	2	2
Office Assistant (WP)	VI	1	1	1	1	1	1
Account Clerk	VI	4	4	4	4	3	3
Maintenance Mechanic	VI	6	5	5	5	5	5

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Intermediate Audit Clerk	IV	1	1	1	1		
Sr. Messenger	IV	1	1	1	1		
Asst. to Chaplain	III	1	1	1	1	1	1
Total Positions		71	59	59	59	55	55

Department Of Correction (35)**Administration-Corr (35_1000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	5,339,417	4,914,228	4,914,228	4,832,617	4,759,472	4,759,472
		5,339,417	4,914,228	4,914,228	4,832,617	4,759,472	4,759,472
101 Other Personal Services	1200 Hourly	17,389	55,104	55,104	32,383	42,620	42,620
	1400 Overtime	359,715	304,587	304,587	304,587	264,183	264,183
	1540 Differential Payments	14,071	30,956	30,956	20,956	49,305	49,305
		391,174	390,647	390,647	357,926	356,108	356,108
200 Equipment	2300 Replacement	15,213	0	43,339	43,339	0	0
	2400 Additional	11,188	6,756	1,994	1,994	0	0
		26,401	6,756	45,333	45,333	0	0
300 Materials & Supplies	3010 Automotive Supplies	6,224	23,000	23,000	23,000	22,000	22,000
	3070 Books and Periodicals	5,515	45,750	45,981	45,981	45,750	45,750
	3240 General Supplies	122,776	194,320	196,068	196,068	176,490	176,490
	3600 Printing & Office Suppl	21,666	28,000	30,723	30,723	26,000	26,000
	3700 Postage Costs	11,344	14,280	14,280	14,280	14,865	14,865
		167,525	305,350	310,052	310,052	285,105	285,105
400 Expenses	4070 Equip Service & Rental	54,863	100,637	83,925	83,925	49,600	49,600
	4100 Membership Fees	120	13,500	13,500	13,500	500	500
	4110 Travel and Meals	8,290	8,500	8,500	8,500	8,500	8,500
	4160 Telephone Expenses	48,698	90,424	90,424	90,424	84,520	84,520
	4200 Repairs & Maintenance	130,205	100,000	100,516	100,516	100,000	100,000
	4230 Drug Treatment Program	1,220,875	1,162,206	1,162,206	1,162,206	1,054,429	1,054,429
	4250 Public & Legal Notices	0	1,000	1,000	1,000	500	500
	4360 Educational Training	55,937	67,435	90,235	90,235	75,335	75,335
	4380 Contractual Services	16,358,219	17,565,181	17,606,393	17,424,278	17,972,919	17,972,919
	4420 Technical Services	2,533	7,980	13,980	7,980	7,980	7,980
	4445 Prisoner Transport	1,661,634	1,830,294	1,885,733	1,885,733	1,883,580	1,883,580
	4921 Residents Activities	206,096	217,240	211,240	217,240	226,480	226,480
	4944 Pre-Trial Services	473,060	550,082	550,082	484,789	496,082	496,082
	5020 Job Injury-207C	1,895,465	1,791,612	1,791,612	2,178,922	2,200,492	2,200,492
		22,115,995	23,506,091	23,609,346	23,749,248	24,160,917	24,160,917
599 Inter-Departmental Charge	5147 Svcs by Personnel	508	1,076	1,076	1,076	1,085	1,085
	5160 Fleet Management	4,234	1,202	1,202	1,202	536	536

Department Of Correction (35)**Administration-Corr (35_1000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5170 Automotive	15,635	29,167	29,167	29,167	26,482	26,482
	5205 Information Support Svc	3,765	1,823	1,823	1,823	2,815	2,815
	5250 Telecommunications	72,650	57,930	57,930	57,930	83,215	83,215
	5260 Data Processing	2,492,524	2,448,816	2,448,816	2,448,816	2,551,182	2,551,182
	5325 Svcs by Dept of Law	386,946	603,721	603,721	430,721	459,900	459,900
	5390 Svcs by Public Safety	263,460	281,369	281,369	281,369	292,060	292,060
	5485 Svcs by Records Center	193,459	135,201	135,201	135,201	158,671	158,671
		3,433,181	3,560,305	3,560,305	3,387,305	3,575,946	3,575,946
	Total Expenditures	31,473,693	32,683,377	32,829,910	32,682,480	33,137,548	33,137,548
	Net Expenditures	31,473,693	32,683,377	32,829,910	32,682,480	33,137,548	33,137,548
50 Departmental Income		11,179,952	10,170,600	10,170,600	13,060,550	11,672,065	11,672,065
97 State Aid		98,318	73,618	73,618	67,784	73,618	73,618
98 Federal Aid		1,236,235	1,234,635	1,234,635	1,028,457	565,500	565,500
	Total Revenues	12,514,505	11,478,853	11,478,853	14,156,791	12,311,183	12,311,183
	Net Departmental Total	18,959,188	21,204,524	21,351,057	18,525,689	20,826,365	20,826,365

Department Of Correction (35)

Jail Division (35_2000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Warden	XVII	1					
Asst. Warden	S03	4	3	3	3	3	3
Correction Officer-Captain	S02	17	17	17	17	18	18
Correction Officer-Sergeant	S01	47	49	49	49	48	48
Correction Officer Maint. Spec.	S01		1	1	1	1	1
Correction Officer	M01	499	514	514	514	524	524
Senior Records Clerk	VIII		1	1	1		
Secretary II	VIII					1	1
Secretary I	VII	1	1	1	1		
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		570	587	587	587	596	596

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	46,852,192	47,110,127	47,110,127	48,562,465	47,000,964	47,000,964
		46,852,192	47,110,127	47,110,127	48,562,465	47,000,964	47,000,964
101 Other Personal Services	1400 Overtime	7,511,792	3,935,509	3,935,509	6,085,923	5,579,907	5,579,907
	1490 Holiday Overtime	889,706	689,939	689,939	778,267	740,592	740,592
	1540 Differential Payments	2,005,276	2,286,285	2,286,285	1,909,589	2,321,758	2,321,758
		10,406,773	6,911,733	6,911,733	8,773,779	8,642,257	8,642,257
200 Equipment	2300 Replacement	86,106	58,950	39,432	39,431	64,486	64,486
	2400 Additional	13,169	16,725	49,077	49,078	61,138	61,138
		99,274	75,675	88,509	88,509	125,624	125,624
300 Materials & Supplies	3010 Automotive Supplies	36,076	24,000	24,000	24,000	24,000	24,000
	3180 Water Service	321,580	325,000	325,000	286,832	325,000	325,000
	3240 General Supplies	443,149	603,592	723,533	723,533	484,041	484,041
	3600 Printing & Office Suppl	28,495	30,000	32,262	32,262	30,000	30,000
	3700 Postage Costs	1,280	2,560	2,560	2,560	1,260	1,260
		830,581	985,152	1,107,354	1,069,186	864,301	864,301
400 Expenses	4070 Equip Service & Rental	68,280	64,041	58,041	64,041	51,825	51,825
	4110 Travel and Meals	228,727	240,500	240,500	240,500	240,500	240,500
	4380 Contractual Services	9,425	25,000	38,500	25,000	30,000	30,000
		306,432	329,541	337,041	329,541	322,325	322,325
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	62,274	64,149	64,149	64,149	64,295	64,295
	5170 Automotive	41,662	57,867	57,867	57,867	38,980	38,980
	5250 Telecommunications	112,624	129,777	129,777	129,777	91,890	91,890
	5280 Svcs by Public Works	7,114,066	5,941,726	5,941,726	5,941,726	6,735,677	6,735,677
	5315 Svcs by Cnty Road Maint	462,381	324,586	324,586	324,586	251,549	251,549
		7,793,007	6,518,105	6,518,105	6,518,105	7,182,391	7,182,391
Total Expenditures		66,288,258	61,930,333	62,072,870	65,341,586	64,137,862	64,137,862

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	66,288,258	61,930,333	62,072,870	65,341,586	64,137,862	64,137,862
	Net Departmental Total	66,288,258	61,930,333	62,072,870	65,341,586	64,137,862	64,137,862

Department Of Correction (35)

Penitentiary Division (35_3000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular	GROUP						
Associate Warden	XVI	1					
Asst. Warden	S03	2	2	2	2	2	2
Correction Officer-Captain	S02	9	8	8	8	7	7
Correction Officer-Sergeant	S01	27	23	23	23	23	23
Correction Officer Maint. Spec.	M01	1					
Food Production Supervisor	X	1	1	1	1		
Correction Officer	M01	214	198	198	198	187	187
Secretary II	VIII	1	1	1	1		
Secretary I	VII	1				1	1
Maintenance Mech I (Utility)	VI		1	1	1	1	1
Office Asst.	VI	1	1	1	1	1	1
Total Positions		258	235	235	235	222	222

Department Of Correction (35)**Penitentiary Division (35_3000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	21,411,793	18,973,591	18,973,591	19,562,429	17,845,788	17,845,788
		21,411,793	18,973,591	18,973,591	19,562,429	17,845,788	17,845,788
101 Other Personal Services	1400 Overtime	2,758,910	1,400,878	1,400,878	2,339,643	2,062,207	2,062,207
	1540 Differential Payments	1,049,261	1,180,530	1,180,530	977,693	884,399	884,399
		3,808,171	2,581,408	2,581,408	3,317,336	2,946,606	2,946,606
200 Equipment	2400 Additional	9,412	0	0	0	0	0
		9,412	0	0	0	0	0
300 Materials & Supplies	3010 Automotive Supplies	0	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	79,069	75,000	75,000	64,542	75,000	75,000
	3240 General Supplies	198,004	276,800	352,752	352,752	245,600	245,600
	3600 Printing & Office Suppl	17,036	18,000	18,256	18,256	18,000	18,000
	3700 Postage Costs	0	2,225	2,225	2,225	2,205	2,205
		294,110	374,025	450,233	439,775	342,805	342,805
400 Expenses	4070 Equip Service & Rental	28,474	24,580	24,580	24,580	23,000	23,000
	4110 Travel and Meals	83,313	81,400	81,400	81,400	81,000	81,000
	4380 Contractual Services	29,937	33,000	46,500	33,000	15,000	15,000
		141,725	138,980	152,480	138,980	119,000	119,000
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	18,023	18,566	18,566	18,566	18,566	18,566
	5170 Automotive	0	4,904	4,904	4,904	2,942	2,942
	5250 Telecommunications	58,668	32,445	32,445	32,445	54,684	54,684
	5280 Svcs by Public Works	968,831	2,283,754	2,283,754	2,283,754	1,510,068	1,510,068
	5315 Svcs by Cnty Road Maint	0	84,943	84,943	84,943	73,956	73,956
		1,045,522	2,424,612	2,424,612	2,424,612	1,660,216	1,660,216
Total Expenditures		26,710,732	24,492,616	24,582,324	25,883,132	22,914,415	22,914,415
99 Inter-Departmental Revenue	9527 Svcs by Correction	78,313	64,297	64,297	60,353	66,085	66,085
		78,313	64,297	64,297	60,353	66,085	66,085

Department Of Correction (35)

Penitentiary Division (35_3000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	26,632,419	24,428,319	24,518,027	25,822,779	22,848,330	22,848,330
	Net Departmental Total	26,632,419	24,428,319	24,518,027	25,822,779	22,848,330	22,848,330

Department Of Correction (35)

Secure Hospital Ward (35_5000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual Regular:							
Correction Officer-Sergeant	GROUP S01	1	1	1	1	1	1
Correction Officer	M01	8	5	5	5	5	5
Total Positions		9	6	6	6	6	6

Department Of Correction (35)**Secure Hospital Ward (35_5000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	745,884	519,625	519,625	522,692	510,039	510,039
		745,884	519,625	519,625	522,692	510,039	510,039
101 Other Personal Services	1400 Overtime	301,302	103,250	103,250	207,009	211,787	211,787
	1540 Differential Payments	28,344	24,896	24,896	24,896	20,426	20,426
		329,646	128,146	128,146	231,905	232,213	232,213
300 Materials & Supplies	3240 General Supplies	0	4,260	4,260	4,260	3,580	3,580
	3600 Printing & Office Suppl	0	520	520	520	520	520
		0	4,780	4,780	4,780	4,100	4,100
400 Expenses	4380 Contractual Services	0	2,000	0	2,000	0	0
		0	2,000	0	2,000	0	0
Total Expenditures		1,075,530	654,551	652,551	761,377	746,352	746,352
Net Expenditures		1,075,530	654,551	652,551	761,377	746,352	746,352
Net Departmental Total		1,075,530	654,551	652,551	761,377	746,352	746,352

Department Of Correction (35)

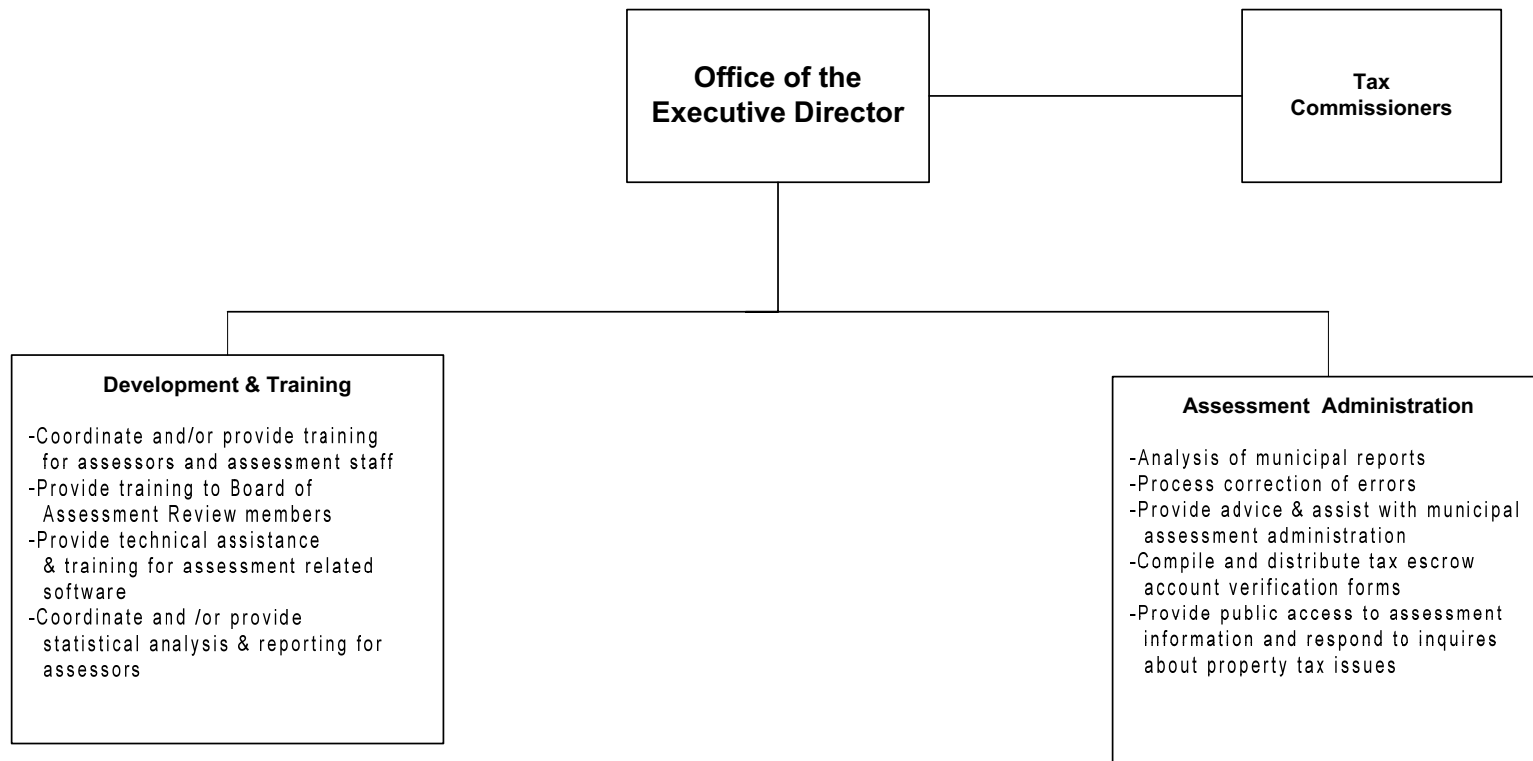
Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Youth Offender Program	\$50,252	\$46,274		\$46,274		

Acct T-619 35-619M. Granting Agency: N.Y. State Div. of Probation and Correctional Alternatives. This program provides education, drug education and assessment and employment to 16-24 year old sentenced males to prepare them for early release and prevent future involvement in the criminal justice system. Term: 01/01/12 - 12/31/12.

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Tax Commission (36)



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

Tax Commission (36)

Mission Statement

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

	2011	2012
POSITIONS		
Operating	2	2
Grants		
	2	2
OPERATING BUDGET EXPENDITURES		
Personal Services	151,531	146,051
Equipment		
Material & Supplies	1,000	700
Expenses	4,720	1,220
Interdepartmental Charges	29,586	31,168
TOTAL EXPENDITURES	186,837	179,139
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	50	100
State and Federal Aid		
TOTAL REVENUES	50	100
DEPARTMENT TAX LEVY	186,787	179,039
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	29,355	26,804
Health Insurance and Benefits	54,144	55,869
DEPARTMENT TOTAL	270,286	261,712

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("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 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 ongoing assistance to municipalities considering property inventory and/or reassessment projects.
- ✓ 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.
- ✓ Annual training of members of Boards' of Assessment Review.
- ✓ Annual Conference for Westchester Assessors.
- ✓ Attendance at meetings of Assessors.

REVENUES:

- ✓ Departmental revenues are generated primarily through photocopies of tax maps.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Number of municipal annual reports analyzed	25	25	25
Number of municipal assessment rolls filed	25	25	25
Total number of parcels in Westchester County	257,668	257,700	257,750
Number of man-hours given to municipalities for the purpose of providing technical service and planning	640	700	700
Number of Administrative Correction of Errors processed	58	100	100
Number of escrow account filings processed	26,710	30,000	30,000

Tax Commission (36)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Exec. Director of Tax Commission	XIX	1	1	1	1	1	1
Program Adm. (Real Property Tax)	XII	1					
Assessment Records Clerk	VI		1	1	1	1	1
Total Positions		2	2	2	2	2	2

Tax Commission (36)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	199,933	148,608	148,608	145,716	146,051	146,051
		199,933	148,608	148,608	145,716	146,051	146,051
101 Other Personal Services	1200 Hourly	0	2,923	2,923	473	0	0
		0	2,923	2,923	473	0	0
300 Materials & Supplies	3600 Printing & Office Suppl	353	600	600	300	600	600
	3700 Postage Costs	0	400	400	300	100	100
		353	1,000	1,000	600	700	700
400 Expenses	4070 Equip Service & Rental	3,264	4,720	4,720	4,720	1,220	1,220
		3,264	4,720	4,720	4,720	1,220	1,220
599 Inter-Departmental Charge	5160 Fleet Management	818	524	524	524	282	282
	5205 Information Support Svc	1,873	2,292	2,292	2,292	751	751
	5250 Telecommunications	1,928	1,475	1,475	1,475	1,581	1,581
	5260 Data Processing	32,848	24,993	24,993	24,993	28,195	28,195
	5485 Svcs by Records Center	413	302	302	302	359	359
		37,880	29,586	29,586	29,586	31,168	31,168
Total Expenditures		241,430	186,837	186,837	181,095	179,139	179,139
		241,430	186,837	186,837	181,095	179,139	179,139
50 Departmental Income		223	50	50	100	100	100
Total Revenues		223	50	50	100	100	100
Net Departmental Total		241,207	186,787	186,787	180,995	179,039	179,039

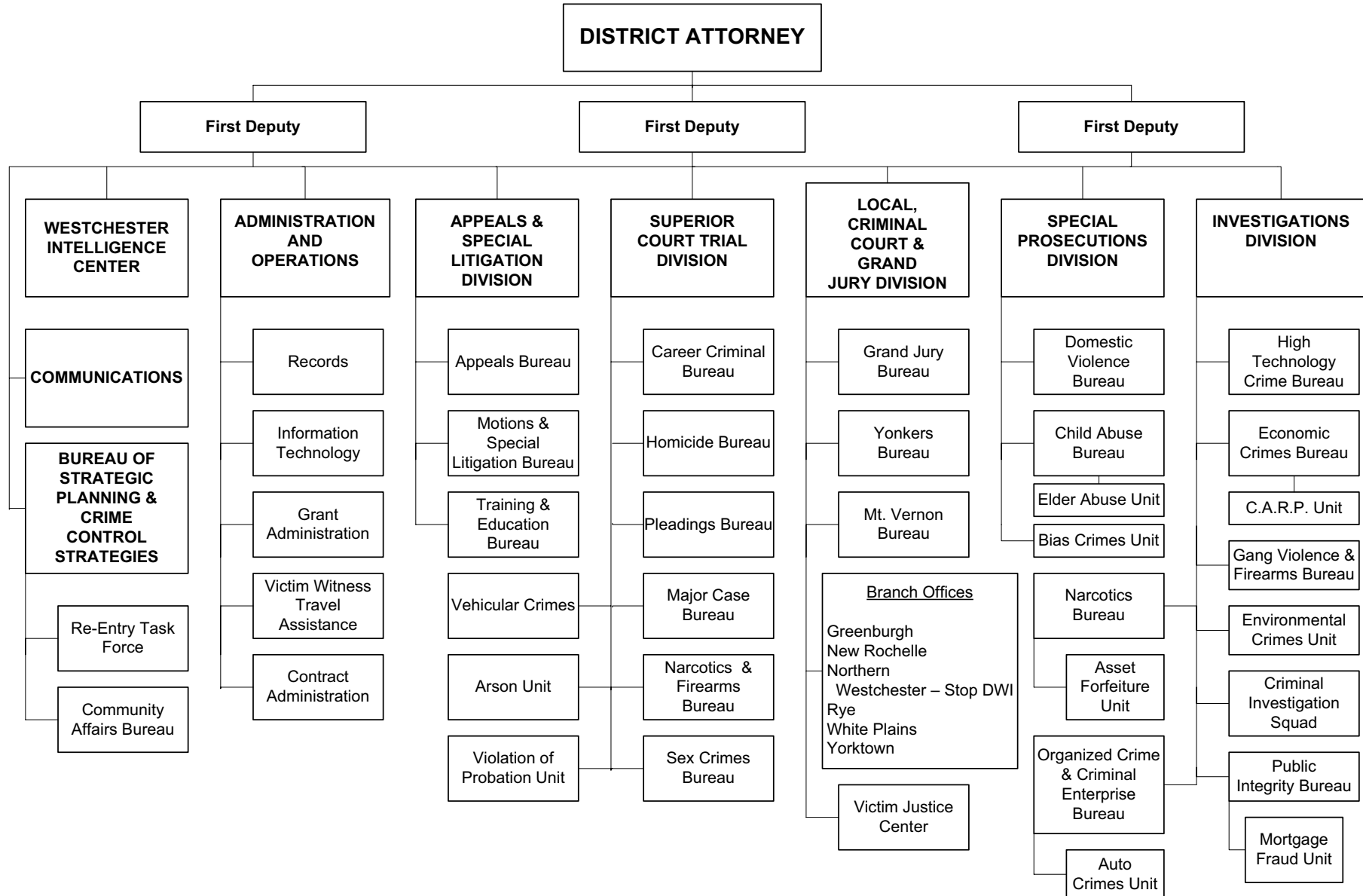
Tax Commission (36)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Collaborative Assessing Study	\$50,000					
Acct T-886 36-886I. Granting Agency: N.Y. State Office of Real Property Services. The \$50,000 in grant funding was provided for completing a collaborative assessing study and presenting the study to the Board of Legislators. Term: Ends 12/31/12.						

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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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	200	200
Grants	42	38
	<u>242</u>	<u>238</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	19,253,555	19,594,737
Equipment	136,250	236,345
Material & Supplies	323,873	313,400
Expenses	4,807,601	4,900,541
Interdepartmental Charges	1,196,016	1,086,477
TOTAL EXPENDITURES	<u>25,717,294</u>	<u>26,131,500</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	56,533	42,212
TOTAL REVENUES	<u>56,533</u>	<u>42,212</u>
DEPARTMENT TAX LEVY	<u>25,660,761</u>	<u>26,089,288</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,240,058	3,046,535
Health Insurance and Benefits	5,496,531	5,672,085
DEPARTMENT TOTAL	<u>34,397,350</u>	<u>34,807,908</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$45,450.

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

District Attorney

State Law or Regulations

Elected Official, NYS Law, County Law Section 700

District Attorney (37)

PROGRAM AREA AND SERVICES:

The goal of the District Attorney's Office is to provide fair, effective, and expeditious investigation and prosecution of criminal offenses committed in the 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 42 local criminal courts throughout the County as well as the Grand Juries that sit during the calendar year in White Plains. It is comprised of the Local Criminal Court and Grand Jury Bureaus, as well as the Victim Justice Center.

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 and Arson 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 and Mortgage Fraud Units and the Criminal Investigation Squad.

Special Prosecutions Division

- ✓ This division investigates and supervises every case of domestic violence, child abuse, sexual assault and elder abuse arising in the County. The division is comprised of the Domestic Violence Bureau, and the Child Abuse Bureau as well as the Bias Crime and Elder Abuse Units.

Administrative Services Division

- ✓ Includes financial reporting, budgeting, payroll/personnel, purchasing/accounts payable, grant administration, information technology, contract administration, record center operations, training and travel requests, and victim witness assistance.

Westchester Intelligence Center

- ✓ The principle 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:

Mortgage Fraud Unit

- ✓ In response to the increase in the incidents of mortgage related fraud occurring throughout the Country and in Westchester County, the District Attorney established a Mortgage Fraud Unit to operate within the Public Integrity Bureau. The Unit investigates and prosecutes

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crimes involving real estate fraud, including mortgage fraud by owners, refinancing fraud through the use of straw buyers, deed theft and foreclosure rescue scams. The unit uses a forensic accountant to analyze the voluminous and complex financial records generated in such cases. In 2010, the Unit successfully prosecuted a major mortgage fraud and equity skimming scam that resulted in over \$1.4 million being stolen from two mortgage lenders and four families being induced to deed over their homes to these "investors". All six defendants were convicted by plea or jury trial and four have already been sentenced to prison terms with two still awaiting sentence.

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 2010 this unit opened 26 new tax investigations, a 30% increase from 2009. Tax cases prosecuted by the Office during 2010 included a CPA, an architect and a real estate developer each of whom repeatedly failed to file his respective personal tax return; two local restaurants that failed to remit thousands of dollars in sales tax collected for the benefit of State and County governments; and a local gas station that collected withholding taxes from its employees but failed to remit them to the State. Overall the CARP Unit was successful in reclaiming approximately \$485,082 in lost tax revenue for State and local governments.

The Westchester Intelligence Center

- ✓ The Westchester Intelligence Center (WIC) has emerged as a model for efficient government, authentic collaboration, and smart policing, with the goal of enhancing public safety in Westchester County. The

WIC facilitates a seamless flow of information and provides critical assistance with investigations to Westchester's 43 local police departments as well as County, State, and Federal agencies. The WIC's partnership with local police agencies effectively allows local police to spend valuable time in the field as analysts do the work that would have otherwise kept them at their desks in front of a computer screen. For example, the WIC's crime and intelligence analysts conduct in depth time consuming analyses of phone records, locating and connecting information from disparate data sources and applying these technology driven solutions to criminal investigations. The WIC receives financial support from both New York State and NY/NJ HIDTA, its Federal partner. This support enables it to augment the investigative resources of every police department in Westchester economically and efficiently. Building upon the NY/NJ HIDTA license plate reader (LPR) project, the Westchester Security Initiative has begun deployment of permanently fixed LPR's in the County to identify and locate criminal offenders. Captured data from the LPR's can be queried at the WIC and the results made available to local, State and Federal law enforcement agencies in real time. The WIC serves as a model of thoughtful, deliberate, and strategic policing, overcoming obstacles created by both criminals and challenging economic times.

Leandra's Law Prosecution

- ✓ The District Attorney's Office worked in conjunction with the District Attorney's Association of the State of New York to secure passage of this law, which makes it a felony when a first time offender operates a motor vehicle while under the influence of alcohol or drugs with a child passenger 15 years of age or less. Leandra's Law took effect on Dec. 18, 2009. According to statistics from the New York State Division of Criminal Justice Services, in 2010 there were 55 arrests or about one a week for violations of Leandra's Law in Westchester County. These arrests significantly impacted the number of felony DWI prosecutions handled by the Westchester District Attorney's Office.

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

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law. A significant human trafficking case was recently prosecuted by the Federal Eastern District of New York with the collaboration of the Westchester District Attorney's Office. New York State Police and the Westchester District Attorney's Office initially launched an investigation of a Pound Ridge resident and author, who recruited young women to his home as personal assistants where he sexually assaulted them. Following a Federal trial, where a Westchester assistant district attorney was designated as a Special Assistant United States Attorney, the defendant was convicted of all Federal charges including forced labor. He now faces a maximum penalty of 80 years in prison. The Investigations Division also handled an investigation resulting in arrests in two trafficking cases involving the internet solicitation of customers for overseas sex tours. Prosecutions are pending in County Court. To establish a county-wide response that includes local and Federal authorities as well as service providers, the District Attorney's Office agreed to co-chair the Westchester County Anti-Trafficking Task Force. The Task Force was organized by My Sister's Place, the International Organization for Adolescents (an international anti-trafficking organization) as well as the Pound Ridge Police Department. Members of the Task Force currently include local police, Immigration and Customs Enforcement, the FBI, the Attorney General's Office, the Department of Social Services as well as other service providers from throughout the region.

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 2010 the District Attorney's Office required over 2,700 defendants charged with DWI and related offenses to participate in this program as part of their case disposition.

Vehicular Crimes Coordinator

- ✓ Over the last several years Westchester County has witnessed the horrific results of intoxicated drivers operating their vehicles on public highways. In case after case innocent motorists, passengers and pedestrians have been maimed or killed by drunk drivers. Working with police departments throughout the County the DA's Office has implemented an aggressive prosecution policy toward DWI, Vehicular Assault and Vehicular Manslaughter. The District Attorney named a senior prosecutor in the Superior Court Trial Division as Vehicular Crimes Coordinator to closely monitor all such prosecutions and ensure appropriate dispositions.

Westchester County Re-Entry Task Force

- ✓ The Reentry Task Force, which is funded by DCJS and chaired by the District Attorney, assists individuals returning home to Westchester communities from State prison by linking them with needed services and identifying barriers or gaps in services that impede successful reentry. The goal of the Reentry Task Force is to reduce recidivism among these returning offenders by facilitating their access to appropriate drug and alcohol programs, housing, employment services, and other needed assistance. In 2010, the Reentry Task Force assisted 126 newly assigned individuals released to State Parole and an additional 71 carried over from 2009.

Multi-Disciplinary Team to Investigate Child Abuse and the Children's Advocacy Center

- ✓ Best practice for investigating claims of child abuse, while limiting trauma to children, requires a multi-disciplinary approach. The DA's Office continued to make significant strides in the protection of children through its leadership role in Westchester County's Multidisciplinary Team (MDT), a State recognized MDT that also includes Child Protective Services (CPS) of DSS, the Westchester Children's Advocacy Center (CAC) and local police departments. MDT investigations are funded by grant money awarded to the DA's Office by the Office of Children and Family Services (OCFS). Through this funding, the DA's Office employs an Investigations Information Coordinator (IIC) who advances MDT investigations by facilitating record and information sharing, and scheduling forensic

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interviews and medical exams. In 2010, the IIC opened 502 cases for investigation by the MDT, a nearly 8% increase over 2009.

Victim Justice Center

- ✓ The Victims Justice Center 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, multi-lingual 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 2010 over 1100 crime victims were referred to the Victim Justice Center for help with victim related 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 2010, the VFC reviewed more than 750 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.

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, as well as crimes committed by persons associated with the County, State and Federal criminal justice systems, including attorneys, police officers, correction officers, special agents, court personnel, prosecutors, judges, and grand and petit jurors. The PIB also maintains a complaints desk where the public can lodge complaints relating to public corruption directly with the DA's Office. In 2010, the PIB handled 84 investigations including the jury trial conviction of a Westchester County Correction Officer, for falsifying \$50,000 in health insurance claims to the County of Westchester.

Homicide

- ✓ In 2010, the Homicide Bureau opened 99 fatality reports and homicide assistants joined the medical examiner and the police in determining the cause and circumstances of death in each fatality. There were 22 deaths as a result of homicides in 2010. Two were vehicular homicides. A slight majority of the 20 non-vehicular homicides in 2010 were in the southern jurisdictions of the County. The manners of death in these 20 cases were: 12 shootings; 7 stabbings (some with blunt trauma as well);, and one death by strangulation. Eleven of the 20 homicides occurred in the victim's or assailant's home, while one occurred in Sing Sing State Prison. Domestic violence accounted for 3 of these indoor homicides; robbery was the motive in 5 of the cases and 2 involved a fight between prior acquaintances. Several homicides were gang related. Four of the 99 fatality reports were "cold cases", that is old homicides that occurred well before 2010 in which new evidence was developed in continuing investigations including the use of DNA.

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Firearms and Gang Violence

- ✓ To combat gun related crime, the Bureau Chief maintains daily contact with local, State and Federal law enforcement agencies, continually gathering and disseminating information relating to gun possession and violence occurring in the County. 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 2010, 221 guns were submitted for testing to the Westchester County Department of Public Safety Ballistics Unit - 30 less than last year and 121 less than the number submitted in 2006, the year that the Bureau was created. This represents a reduction of more than 35%. Overall since 2006 the number of gun related arrests has dropped nearly 38%. In total, 46 defendants were indicted on gun related crimes in 2010. The District Attorney's vigilance in dealing harshly with gun offenders, combined with a tough stance on sentencing and intensive efforts to heighten public awareness about the increased penalties associated with illegal gun possession has had a significant deterrent effect on gun related crimes in Westchester County.

Environmental Crimes

- ✓ In 2010 the District Attorney's Office's Environmental Crimes Unit (ECU) working in close collaboration with the United States Coast Guard, the NYS Department of Environmental Conservation (NYSDEC), the New York State Department of Health and the Environmental Security Unit of the WCDPS prosecuted over 100 environmental cases including illegal spill, unlawful dumping, and wide array of unlicensed environmental activities. In addition the ECU conducted 18 investigations resulting in 12 arrests with 12 convictions during 2010.

High Technology Crimes

- ✓ In 2010, the High Technology Crimes Bureau (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. The HTCB started a new initiative in which undercover officers have an on-line presence utilizing Peer-to-Peer networks. Through this cutting edge soft-ware, undercover agents can now

target individuals sharing child pornography in Westchester County. The HTCB continued to aggressively prosecute the rising tide of identity theft in Westchester County by prosecuting more than 50 individuals for identity theft-related crimes. In December of 2010 the HTCB Chief lectured at the United States Secret Service Headquarters in Washington, D.C.

Appeals & Post Conviction Litigation

- ✓ In 2010, the Office disposed of 161 felony appeals, winning 156 of those cases for a success rate of 97%. Of the five losses, the People consented to reversal in three cases. The Appeals Division filed 128 appellate briefs in 2000, 63 of which involved convictions for violent crimes and/or repeat offenders.

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 Bias Crimes Unit investigated 20 individual incidents in 2010. 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.

DEPARTMENT ACCOMPLISHMENTS:

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

- ✓ In 2010, 35,179 cases were prosecuted in the Local Criminal Courts by the Office of the District Attorney.
- ✓ The Superior Court Trial Division's felony conviction rate for cases prosecuted at the Superior Court level is over 98% compared to the New York State average of 92% and their violent felony conviction rate is 97% compared to the New York State average of 89%.

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- ✓ Over 11,000 complaints were reviewed by the Special Prosecutions Division in 2010, including: 2,732 relating to domestic violence;, 8,450 relating to child abuse;, and 154 relating to elder abuse.
- ✓ The High Technology Crimes Bureau continues to be nationally recognized as a leader in the prosecution of crimes such as larceny, fraud, forgery, identity theft, and child pornography. In 2010 the Bureau worked closely with the NYS Internet Crimes Against Children Task Force (ICAC) leading to the arrest of 21 on-line child predators with a 100% conviction rate.
- ✓ The District Attorney's Office continued to ensure that licensed sellers of alcohol complied with the law with respect to sale of alcohol to those under the age of 21. At the start of 2010 the Office again mailed over 2,200 age calculator placards to all licensed vendors of alcohol in Westchester County. Working with local police departments, District Attorney Investigators conducted 74 underage drinking compliance checks of licensed alcohol vendors in 2010. These checks resulted in a compliance rate of 92% and vendors that failed to comply with the law were charged criminally.
- ✓ During 2010 the Westchester District Attorney's Office conducted a total of 69 Internet Safety and Cyberbullying Prevention Workshops to students, parents, teachers and school administrators. Fourteen ADA's have been specially trained to present these workshops aimed at preventing bullying of all types. In the first half of 2011, the DA has already conducted 61 additional Internet Safety and Cyberbullying Prevention Workshops.
- ✓ During 2010 the District Attorney's Office held 23 training sessions for outside law enforcement agencies including the police recruits, sergeants, lieutenants and supervisors attending the Westchester County Police Academy. Topics included legal updates, elder abuse, sex crimes, human trafficking, animal cruelty and the use of K-9 animals in investigations.
- ✓ 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 2010, the DA conducted 182

PRO-LAW sessions, reaching thousands of students in various Westchester high schools.

- ✓ In 2010 the Westchester County District Attorney's Office became the first prosecutors office in the State to establish an on-site fully accredited computer forensic lab. A \$125,00 NYS grant targeting internet crimes against children provided the funding for this important project which allows for expedited computer forensic analysis by specially trained criminal investigators and prosecutors.
- ✓ The Economic Crimes Bureau continued to aggressively prosecute white collar criminals who steal. In 2010 the Economic Crimes Bureau prosecuted 35 defendants and recouped over \$7.1 million for crime victims.

REVENUES:

- ✓ State Aid is fixed by the State of New York at \$42,212.
- ✓ 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 2012 to offset the cost of these programs.

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SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned		2010 Actual	2011 Estimated	2012 Planned
Organized Crime and Criminal Enterprises Bureau				Grand Jury			
Investigations Opened	188	140	155	Total Defendant Dispositions	475	485	510
				Total True Bills	454	474	496
Narcotics Bureau				Special Prosecutions Division			
Investigations Opened	87	60	70	Total Complaints Received	11,416	10,826	10,826
Economic Crimes Bureau				Superior Court Trial Division			
Investigations Opened	44	52	60	Number of Defendant (Felony Dispositions	1,413	1,470	1,520
Consumer complaints	341	365	355	Appeals and Motions Division			
Environmental Crimes Bureau				Appeals	336	321	320
Investigations Opened	19	10	15	Motions and Special Proceedings	565	507	580
Public Integrity Bureau				Westchester Intel Center			
Investigations Opened	84	90	95	Total Intel Cases	1,196	1,226	1,426
High Technology Crimes Bureau				Criminal Inquiries	6,239	4,700	4,950
Investigations Opened	164	190	200				
Gang Violence & Firearms Bureau							
Firearms Investigations Opened	146	130	130				
Gang Investigations Opened	422	350	350				
Homicide Bureau							
Deaths investigated	94	105	115				
Local Court Bureau							
Total Cases Prosecuted	35,179	36,383	36,680				

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Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
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
Deputy Chief of Bureau	XV	2					
Assistant District Attorney	XIII		1	1	1	1	1
Confidential Secretary to the DA	XI	1	1	1	1	1	1
Confidential Reporter	X	1	1	1	1	1	1
Asst. Secretary - DA	VIII	2	2	2	2	2	2
Staff Assistant (Comm. Ed.)	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1		
Office Asst (WP)	VI					1	1
		14	13	13	13	13	13
II. Administration and Operations (1000)							
Chief Administrator	XVIII	1	1	1	1	1	1
Manager of Network Oper. - DA	XIV	1	1	1	1	1	1
Coordinator of Admin. - DA	XIII	1	1	1	1	1	1
Program Adm. (Network Systems)	XII	1	1	1	1	1	1
Software Architect I	XII					1	1
Programmer	XII		1	1	1		
Records Clerk - DA	X	1	1	1	1	1	1
Confidential Reporter	X	1	1	1	1	1	1
Data Communication Spec.	X	1					
Application Support Spec.	X	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1					
Staff Assistant (Grants)	VIII	1	1	1	1	1	1
Legal Secretary I	VII					1	1
Payroll Clerk	VI	1	1	1	1	1	1
Sr. Records Clerk	VI	2	2	2	2	2	2
Office Asst. (WP)	VI	2	2	2	2	1	1

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Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Sr. File Clerk	V	2	2	2	2	2	2
Messenger	III	1	1	1	1	1	1
		19	18	18	18	18	18
III. Investigations Division							
A. Organized Crime and Criminal Enterprises, Public Integrity, Environmental Crime, and Narcotics Bureaus (2200, 2600, 2700, 2800)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Chief of Bureau	XVI	3	2	2	2	3	3
Deputy Chief of Bureau	XV	3	3	3	3	1	1
Sr. Asst. District Attorney	XIV		1	1	1	1	1
Asst. District Attorney	XIII	3	3	3	3	5	5
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	2	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
		14	13	13	13	14	14
B. Economic Crimes Bureau (2300)							
Deputy District Attorney	XVII						
Chief of Bureau	XVI	1	1	1	1	2	2
Certified Forensic Accountant	XVI	1					
Deputy Chief of Bureau	XV	1	1	1	1		
Sr. Asst. District Attorney	XIV	1	1	1	1	1	1
Asst. District Attorney	XIII	3	3	3	3	2	2
Forensic Accountant	XIII		1	1	1	1	1
Legal Secretary I	VII	2	2	2	2	2	2
		9	9	9	9	8	8
C. DA-Intel Center (2400)							
Assistant District Attorney	XIII	1					
		1	0	0	0	0	0

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Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
D. Westchester Intelligence Center/ HIDTA (2410)							
Director - CWIC	XVII	1	1	1	1	1	1
Technical Specialist (Sr. Crime Analyst)	XI	1	1	1	1		
Senior Crime Analyst	XI					1	1
Crime Analyst	X					1	1
Workstation Engineer	X	1	1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1		
		4	4	4	4	4	4
E. Criminal Investigative Unit (2500)							
Chief Criminal Investigator	XIII	1	1	1	1	1	1
Deputy Chief Criminal Investigator	XII	3	2	2	2	2	2
Sr. Criminal Investigator	XII	6	7	7	7	6	6
Criminal Investigator	XI	21	21	21	21	22	22
		31	31	31	31	31	31
		59	57	57	57	57	57
IV. Local Criminal Courts and Grand Jury Division (3000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII	1	1	1	1	1	1
Chief of Bureau	XVI	2	3	3	3	2	2
Deputy Chief of Bureau	XV	1	3	3	3	4	4
Sr. Asst. District Attorney	XIV	3	2	2	2	4	4
Asst. District Attorney	XIII	17	19	19	19	16	16
Jr. Asst. District Attorney	XI	2					
Confidential Reporter	X	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	14	14	14	14	13	13

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Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Supervising Info. Systems Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	10	10	10	10	10	10
		54	56	56	56	54	54
V. Superior Court Trial Division (4000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII	1	1	1	1	1	1
Chief of Bureau	XVI	4	4	4	4	4	4
Deputy Chief of Bureau	XV	2	2	2	2	3	3
Sr. Asst. District Attorney	XIV	3	2	2	2	1	1
Asst. District Attorney	XIII	3	1	1	1	2	2
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
		20	17	17	17	18	18
VI. Appeals and Special Litigation Division (5000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII	1	1	1	1	1	1
Chief of Bureau	XVI	2	2	2	2	2	2
Deputy Chief of Bureau	XV	6	6	6	6	7	7
Sr. Asst. District Attorney	XIV	1	2	2	2	1	1
Asst. District Attorney	XIII	9	8	8	8	8	8
Legal Secretary II	VIII	1					
Legal Secretary I	VII	2	2	2	2	3	3
		23	22	22	22	23	23
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	3	3	3	3	2	2
Sr. Asst. District Attorney	XIV	2	2	2	2	2	2
Asst. District Attorney	XIII	3	3	3	3	4	4

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Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Sr. Domestic Violence Aide	X	2	2	2	2	2	2
Domestic Violence Aide	IX	2	2	2	2	2	2
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
		17	17	17	17	17	17
Total Positions		206	200	200	200	200	200

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Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	19,036,076	18,918,766	18,908,766	18,500,000	19,240,382	19,240,382
		19,036,076	18,918,766	18,908,766	18,500,000	19,240,382	19,240,382
101 Other Personal Services	1200 Hourly	13,355	16,000	26,000	26,000	30,000	30,000
	1400 Overtime	252,111	306,000	306,000	306,000	310,000	310,000
	1540 Differential Payments	16,122	12,789	12,789	12,789	14,355	14,355
		281,588	334,789	344,789	344,789	354,355	354,355
200 Equipment	2300 Replacement	90,770	136,250	136,250	136,250	236,345	236,345
		90,770	136,250	136,250	136,250	236,345	236,345
300 Materials & Supplies	3010 Automotive Supplies	55,674	71,000	71,000	71,000	74,000	74,000
	3240 General Supplies	72,365	70,700	74,387	74,387	73,400	73,400
	3600 Printing & Office Suppl	134,797	131,000	143,486	143,486	131,000	131,000
	3700 Postage Costs	26,084	35,000	35,000	35,000	35,000	35,000
		288,921	307,700	323,873	323,873	313,400	313,400
400 Expenses	4070 Equip Service & Rental	71,225	109,769	107,519	75,269	79,769	79,769
	4100 Membership Fees	5,975	2,650	4,900	7,150	4,900	4,900
	4110 Travel and Meals	25,762	30,000	30,000	30,000	35,000	35,000
	4140 Communications	13,535	24,532	31,132	31,132	28,066	28,066
	4160 Telephone Expenses	139,067	139,360	139,360	139,360	136,920	136,920
	4200 Repairs & Maintenance	35,000	15,000	17,325	17,325	15,000	15,000
	4360 Educational Training	3,528	9,000	9,000	9,000	9,000	9,000
	4420 Technical Services	160,811	211,787	232,139	232,139	229,994	229,994
	4446 Temp Personnel Staffing	4,039	10,000	10,000	8,000	10,000	10,000
	4902 Prosecution Fund	36,106	65,000	65,000	65,000	65,000	65,000
	4904 Printng Cases on Appeal	0	3,000	3,000	2,000	3,000	3,000
	4905 Steno Services	159,715	210,000	210,000	210,000	202,786	202,786
	4906 Witnesses	170,892	155,000	155,000	155,000	155,000	155,000
	4912 Advance to Grants	3,852,200	3,793,226	3,793,226	3,793,226	3,926,106	3,926,106
		4,677,854	4,778,324	4,807,601	4,774,601	4,900,541	4,900,541
599 Inter-Departmental Charge	5147 Svcs by Personnel	194	199	199	199	317	317
	5160 Fleet Management	1,114	1,347	1,347	1,347	560	560
	5170 Automotive	85,135	101,029	101,029	101,029	99,384	99,384
	5205 Information Support Svc	16,401	24,925	24,925	24,925	11,079	11,079

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5220 Buildings & Space	352,582	352,244	352,244	352,244	331,657	331,657
	5250 Telecommunications	209,786	168,083	168,083	168,083	167,130	167,130
	5260 Data Processing	209,062	300,342	300,342	300,342	264,467	264,467
	5390 Svcs by Public Safety	12,120	12,483	12,483	12,483	12,733	12,733
	5485 Svcs by Records Center	230,583	235,364	235,364	235,364	199,150	199,150
		1,116,977	1,196,016	1,196,016	1,196,016	1,086,477	1,086,477
	Total Expenditures	25,492,185	25,671,845	25,717,294	25,275,528	26,131,500	26,131,500
		25,492,185	25,671,845	25,717,294	25,275,528	26,131,500	26,131,500
60 Miscellaneous Revenue		750	0	0	0	0	0
97 State Aid		42,212	56,533	56,533	42,212	42,212	42,212
	Total Revenues	42,962	56,533	56,533	42,212	42,212	42,212
	Net Departmental Total	25,449,223	25,615,312	25,660,761	25,233,316	26,089,288	26,089,288

District Attorney (37)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP-DWI	\$194,930	\$196,115		\$75,000	\$121,115	
Acct T-002 71-002M. 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: 01/01/12 - 12/31/12. Positions: 1.						
STOP Violence Against Women	\$521,884	\$548,455	\$189,944		\$358,511	
Acct T-210 37-210L. 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: 12/01/11 - 11/31/12. Positions: 4.						
Sexual Assault Victims & Elderly Services	\$333,368	\$347,403	\$105,394		\$242,009	
Acct T-234 37-234L. 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: 10/01/11 - 09/30/12. Positions: 2.						
NYS Motor Vehicle Theft & Insurance	\$570,458	\$554,660		\$275,000	\$279,660	
Acct T-263 37-263M. 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: 01/01/12-12/31/12. Positions: 3.						
Crime Victims Grant	\$290,095	\$298,896	\$178,750	\$44,688	\$75,458	
Acct T-635 37-635L. 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: 10/01/11 - 09/30/12. Positions: 2.						

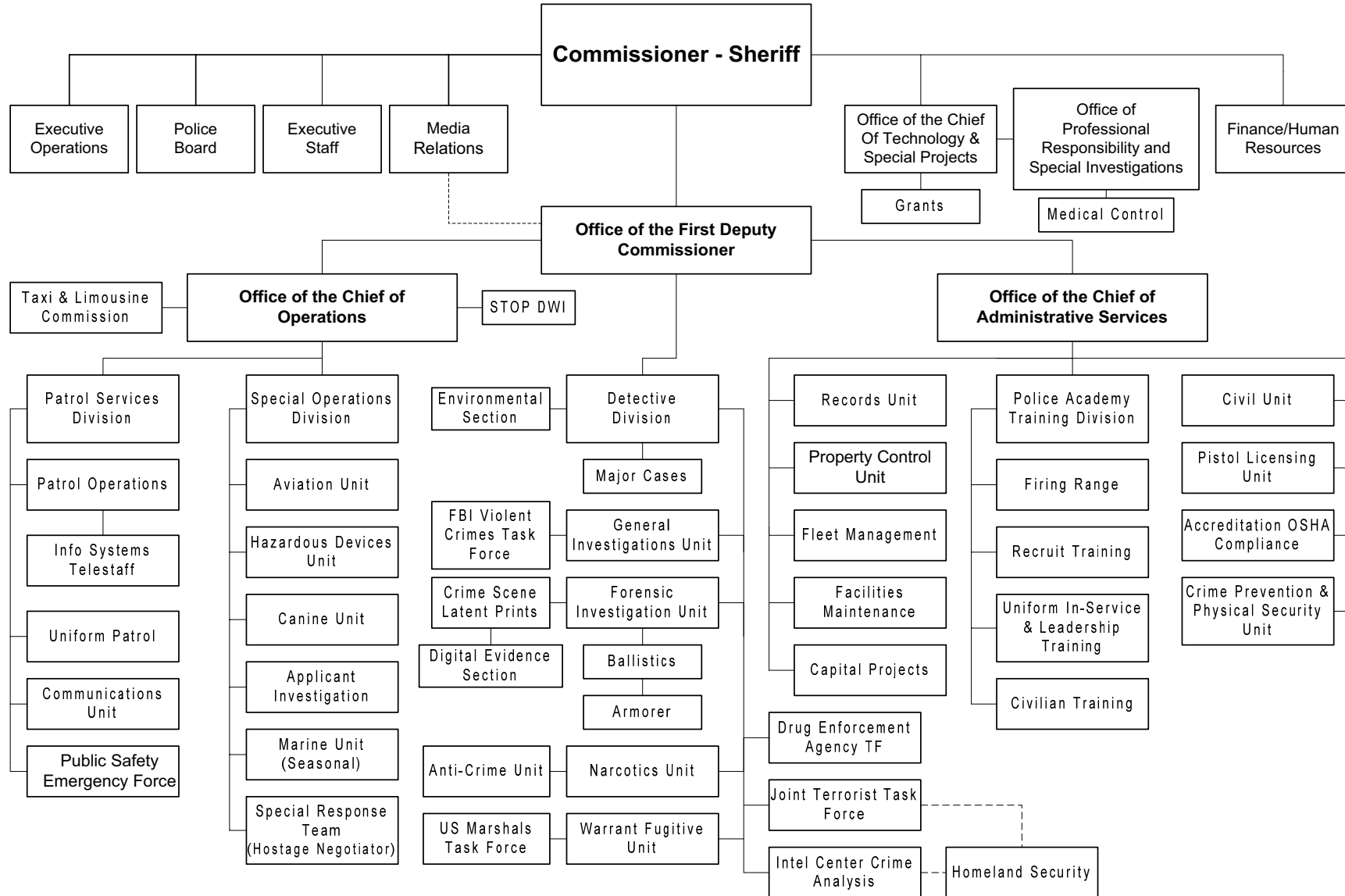
District Attorney (37)

Account Title	Program Amount		<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact	\$833,122	\$844,877		\$553,557	\$311,320	
Acct T-691 37-691L. Granting Agency: NYS Division of Criminal Justice Services. The Operation IMPACT Program promotes the health, safety and welfare of the citizens of Westchester County. The goal of the IMPACT consortium is to abate violent crime with a specific focus on firearm and robbery offenses. The scope of the project will expand to include burglary offenses and aggravated assaults related to domestic violence. This collaborative effort includes the DA's Office, local PD's (Yonkers, and Mt Vernon), and the County Public Safety and Probation Departments. Term: 07/01/11 - 06/30/12. Positions: 5.						
Aid to Prosecution	\$3,063,892	\$3,194,574		\$666,900	\$2,527,674	
Acct T-707 37-707M. Granting Agency: NYS Division of Criminal Justice Services. The Aid to Prosecution Program provides funding to expedite the arrest and prosecution of second felony and persistent felony offenders and other serious felony crimes. Term: 04/01/12 - 03/31/13. Positions: 18.						
Crimes Against Revenue Prosecution Program	\$338,000	\$335,637		\$335,637		
Acct T-740 37-740L. 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: 10/01/11 - 09/30/12. Positions: 2.						
Multidisciplinary Team/Child Advocacy Center	\$158,825	\$152,008		\$141,649	\$10,359	
Acct T-850 37-850M. 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: 02/01/12 - 01/31/13. Positions: 1.						
Drug Law Reform	\$167,439					
Acct T-019 37-019L. Granting Agency: NYS Div of Criminal Justice Services. This program seeks to reduce recidivism by providing non-violent felony offenders with an opportunity to participate in and successfully complete a program of residential or outpatient drug/alcohol treatment as an alternative to prison. Term: 01/01/11 - 12/31/11. Completed in 2011.						

District Attorney (37)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
VAWA Recovery	\$167,650					
Acct T-036 37-036K. Granting Agency: NYS Div of Criminal Justice Services. The goal of the program is to reduce violence against women, female high school and college students, and women with language, cultural and social barriers. Term: 12/01/10 - 11/30/11. Completed in 2011.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
High Technology Tracking Bureau	\$125,000					
Acct T-098 37-098L. Granting Agency: NYS Div of Criminal Justice Services. The goal is to establish an accredited Forensic High Technology Bureau within the District Attorney's Office to work with local, state and federal law enforcement agencies in Westchester County. Term: 01/01/11 - 12/31/11. Completed in 2011						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Community Capital Assistancess Program-Dormitory Authority	\$100,000					
Acct T-103 37-103K. Granting Agency: Dormitory Authority of the State of New York. The grant will be used to purchase equipment for the digital age community based intelligence project. Term: 06/01/11 - 05/31/14.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
High Technology Investigative Equipment Program-Dormitory Authority	\$100,000					
Acct T-099 37-099K. Granting Agency: Dormitory Authority of the State of New York. The grant will be used to purchase high technology investigative equipment. Term: 10/29/10 - 10/28/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Video Recording Grant	\$45,161					
Acct T-843 37-843L. Granting Agency: NYS Div of Criminal Justice Services. The Westchester County District Attorney's Video Recording of Statements Equipment Program endorses the practice of video recording entire interrogations of suspects who are in custody. In order to excel in the prosecution of criminal cases and preserve information necessary to resolve a person's innocence, it is imperative that police departments have the capacity to record custodial interrogations. Term: 04/01/11 - 03/31/12.						

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

The mission of the Department of Public Safety is to increase the safety and security of all those who live, work, or recreate in our County. Toward that end, the Department remains vigilant in policing parkways and County property; in being an ever present resource for local law enforcement; and in remaining at the forefront in protecting citizens and critical infrastructure from acts of domestic and international terrorism.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	327	320
Grants	20	20
	<u>347</u>	<u>340</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	36,726,225	35,722,768
Equipment	725,151	436,819
Material & Supplies	1,762,892	1,950,586
Expenses	3,575,214	3,410,786
Interdepartmental Charges	3,764,995	3,914,020
TOTAL EXPENDITURES	<u>46,554,477</u>	<u>45,434,979</u>
OPERATING BUDGET REVENUES		
Interdepartmental	8,767,587	9,049,721
Departmental	11,047,497	11,830,613
State and Federal Aid	2,806,178	2,819,934
TOTAL REVENUES	<u>22,621,262</u>	<u>23,700,268</u>
DEPARTMENT TAX LEVY	<u>23,933,215</u>	<u>21,734,711</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	10,448,039	9,717,965
Health Insurance and Benefits	9,438,450	9,564,102
DEPARTMENT TOTAL	<u>43,819,704</u>	<u>41,016,778</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$114,486.

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

Sheriff

Undersheriff

Warrants Unit

State Law or Regulations

NYS County Law, Article 17, Section 650

NYS County Law, Article 17, Section 652

NYS Criminal Procedure Law, Section 120.10 et.seq.

Civil Practice Laws and Rules (CPLR), Sections 5107, 5230, 5236, 5250

Real Property Law, Sections 221, 749

Public Safety Services (38)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

Patrol Services Division (PSD)

- ✓ Patrol County parks and County properties such as: the Westchester County Airport, Grasslands Reservation, Westchester County Health Care Corporation complex, Westchester Community College and numerous other County facilities.
- ✓ Provide routine patrols on the County's Bronx River and New York State's Cross County, Saw Mill River and Hutchinson River Parkways.
- ✓ Patrol the Towns of Cortlandt and Ossining.
- ✓ Provide certified accident investigators to local municipalities to assist investigations of serious injury or fatal accidents. Out of 28 total accident investigations performed, 17 were completed for local agencies/municipalities.

Detective Division (DD)

- ✓ Aggressively investigate crimes within the jurisdiction of Westchester County.
- ✓ Provide experienced, specialized investigative assistance to all local Westchester municipalities.
- ✓ Create law enforcement partnerships and multi-jurisdictional task forces, as needed to combat organized crime that crosses the borders of local and county jurisdiction.
- ✓ Investigate homicides, cold cases, kidnappings, missing persons and other major crimes within the Westchester County jurisdiction and provide assistance to all local Westchester County law enforcement agencies.
- ✓ Provide expert accredited forensic services including: crime scene processing; ballistics examination; digital evidence/computer forensic examinations; latent fingerprint examination; DNA collection; fingerprint recovery; and national fingerprint and ballistic database comparison.

- ✓ Collect, analyze and investigate terrorism threats based on task force relationships with the Joint Terrorism Task Force (JTTF), NYPD, NYSP and Westchester County law enforcement agencies.
- ✓ Develop methods to disseminate relevant counter terrorism intelligence to the Westchester County law enforcement community; and establish proactive procedures to protect possible Westchester County terrorism targets.
- ✓ Provide environmental guidance and security inspections of Westchester County facilities, including parks, wastewater treatment facilities, water supply structures and municipal waste water facilities. Investigate environmental crimes and provide specialized investigative assistance for Westchester County law enforcement agencies.

Special Operations Division (SOD)

- ✓ Provide specialized services (Aviation, Canine, Hazardous Devices Unit, Hostage Negotiation, Marine, and Special Response Team) to local municipalities.
- ✓ Provide routine patrols of critical infrastructure and key assets and responds to emergency calls for service.

Training Division Police Academy

- ✓ Provide entry level, first level supervisory and required in-service training courses to police officers and peace officers within Westchester and Putnam Counties. (Training Zone 3).

Administrative Services (AS)

- ✓ Manage Department fleet and maintain Department facilities and grounds.
- ✓ Administer NYS Law Enforcement Accreditation Program.
- ✓ Maintain Departmental General Order and Operating manuals.
- ✓ Conduct security assessments at County facilities and monitor protective services contract operations at Grasslands Homeless Shelter.

Public Safety Services (38)

- ✓ Conduct crime prevention training for County employees, other government agencies, and community groups.

Taxi & Limousine Commission (TLC)

- ✓ Administer licensing and regulation of the for-hire industry in Westchester County.
- ✓ To ensure safe and quality livery services for Westchester's riding public by expanding its Safety and Compliance Checks Training Program to interested municipal police departments within the County.
- ✓ To collaborate with Nassau and NYC TLC's for the benefit of the for-hire industry.

Civil Unit

- ✓ Provide service and execution of civil orders, judgments and mandates emanating from State Supreme, County and local courts.
- ✓ Serve as the enforcement vehicle for other State and Federal jurisdictions where service is required within Westchester County.

Pistol Licensing Unit (PLU)

- ✓ Process and investigate initial applications, amended applications and applications to remove restrictions from concealed carry pistol, gunsmith and dealer licenses.
- ✓ Ensure compliance with "The Brady Act."
- ✓ Ensure compliance with the 1997 enactment of the "Westchester County Handgun Record-Keeping Accountability Act."

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

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

DEPARTMENT INITIATIVES:

NEW

- ✓ MOB 1 Security Detail. The Department will scale back the number of officers assigned to provide security at the MOB 1 complex. The current 24 hour seven days a week coverage will be downsized to one officer assigned during normal business hours Monday through Friday. The remaining six police officers, who previously provided 24hr security coverage, will be redeployed to patrol to provide savings in overtime.
- ✓ Through grant funding, the Special Operations Division is in the process of ordering an Emergency Services truck to be used to respond to CBRNE (Chemical, Biological, Radiological, Nuclear, and/or Explosive) and HAZMAT incidents, animal control requests, emotionally disturbed person calls, scene support, tactical support, water/ice rescue, and less lethal options for department personnel.
- ✓ The Hazardous Devices Unit (HDU) will take delivery of a new vehicle and equipment to detect and measure radiation anomalies in support of the Secure the Cities (STC) program. The vehicle and equipment are funded through the STC grant program.
- ✓ HDU will begin conducting inspections of facilities owned/operated by holders of NYS explosive licenses who reside/operate within Westchester County.
- ✓ In 2011, the Aviation Unit is pursuing the acquisition of a new Bell 407 helicopter to standardize the unit's fleet and insure consistent mission capability and availability. The entire cost of this initiative will be borne by Federal grant programs so there is no impact on the County's budget or tax levy.
- ✓ The Taxi and Limousine Commission has submitted Shared Revenue Legislation pursuant to which participating municipal police departments will assist the County in enforcing the Westchester County For-Hire Vehicle Law. Total penalties collected by the County from the enforcement of appearance tickets issued by the Municipality will be shared, with the County retaining 75% and the Municipality being paid 25% for its services.
- ✓ The Department has assigned an additional police officer to TLC to handle the additional workload associated with the Shared Revenue

Public Safety Services (38)

Program and to assist with enforcement of the Westchester County For-Hire Vehicle Law. This police officer will act as a liaison to provide training and administrative assistance to four municipalities so far that have already signed an IMA subject to approval of the pending legislation. In conjunction with these additional duties, the police officer will also assist in enforcement that will realize additional fine revenue to offset the salary expense for this police officer.

- ✓ TLC established a second livery vehicle permit known as a Municipal Car Permit to be issued to applicants located only in those municipalities within Westchester County that do not regulate taxi cabs. The designated vehicle, driver and Dispatch Company shall be regulated by the WCTLTC.

ON-GOING

- ✓ Driving Simulator used for teen driver education to reduce teen fatalities and personal injury vehicular accidents and to train Police Academy recruits and County in-service law enforcement personnel.
- ✓ Civil enforcement of fines and judgments from the Taxi & Limousine Commission, Health Department, and Weights and Measures.
- ✓ PSD places emphasis on quality-of-life issues and aggressive enforcement of alcohol- and speed-related violations.
- ✓ PSD has initiated an integrated systems approach to streamline existing paperwork and maximize procedural efficiency. This includes a paperless booking system to reduce our carbon footprint and paper costs.
- ✓ PSD has completed a training program to enable patrol officers to process their own misdemeanor arrests, thereby freeing up detectives to concentrate on more complex investigations. This initiative should help to reduce department overtime costs as well.
- ✓ SOD continues training County and local entities in procedures for handling bomb threats, recognition of improvised explosive devices, military ordnance, and other potentially hazardous or hoax devices.
- ✓ The Major Case Unit assists local agencies in their investigation of "Cold Cases."
- ✓ The Forensics Unit maintains its ASCLD/LAB and NYS Forensic Science Commission Accreditation while transitioning to ISO

Accreditation with mandated inspections. The Forensics Unit is the only Crime Laboratory in NYS accredited in all the following forensic disciplines: Crime Scene, Ballistics, Latent Prints, and Digital Evidence.

- ✓ The Warrant Fugitive Unit received 549 warrants in 2010 and cleared 538 warrants. They carry over and investigate 800 warrants on a yearly basis.
- ✓ Crime Analysis Unit (CAU) tracks and monitors registered sex offenders in Westchester County pursuant to mandates of NYS Corrections law.
- ✓ The Multi-Disciplinary Team (MDT) provides specialized expertise investigating sex crimes and crimes against the elderly and other vulnerable populations.
- ✓ Offer network support for Livescan electronic fingerprinting to County locals and RIC Electronic Booking System for all local police municipalities in Westchester and Putnam Counties.
- ✓ Continue to assist municipalities with TLC's shared services.
- ✓ Conduct TLC Enforcement Training with MTA.
- ✓ Provide a TLC and Stop-DWI Driver Training Program for prom enforcement.
- ✓ Created For-Hire Industry Carbon Reduction Task Force to coincide with and promote the County's Global Warming Action Plan's goal to reduce the County's carbon footprint by 20% by 2015.
- ✓ Streamlined TLC court procedures through a Rapid Adjudication Process (RAP). This process includes a pre-conference with respondents to reach a disposition prior to entering court.
- ✓ The Department is continuing the Countywide Unified In-Service Training Program to all police departments in Westchester County. A total of 23 sessions are scheduled for 2011 with an anticipated attendance of 425 officers from 12 different police agencies in Westchester County.

Public Safety Services (38)

DEPARTMENT ACCOMPLISHMENTS:

NEW

Special Operations Division

- ✓ The Hazardous Devices Unit has completed its acquisition of equipment and training which elevated the unit to a FEMA Level 1 Bomb Squad. This will make the unit one of only three such Level 1 teams in New York State.
- ✓ The Marine Unit recently accepted delivery of a new 2012, 31' SAFEBOAT for use in counter terrorism operations and daily patrols. The vessel was funded by Federal grant funds and will begin deployment during 2011.
- ✓ The Marine Unit has completed training its members in Advanced Radiological Detection and now deploys advanced detection equipment on daily patrols. The unit also completed training two of its members in advanced marine accident investigation.
- ✓ The Canine Unit completed training three (3) new handlers and canines for deployment. An Explosive Detection Canine, a Narcotics Detection Canine and a Tracking Canine were recently placed into service.
- ✓ The Aviation Unit increased availability by expanding coverage to two tours - five days a week. As a result of this increased shift coverage, the unit increased its in-service hours more than ever before and was directly responsible for 82 suspect apprehensions and assisted with over 150 other apprehensions.

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 2010, there were 411 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. Officers issued 3,252 summonses in 2010 for speeding. Accidents on the Parkways were down 0.5% in 2010.

- ✓ PSD partners with various other agencies to conduct Commercial Vehicle Enforcement details.

Police Academy

- ✓ From January through July 2011, a total of 44 courses were held for a total of approximately 9,600 student-training days. A total of 30 courses were held at the Academy's Firing Range for a total of approximately 2,000 student-training days.

Pistol Licensing Unit (PLU)

- ✓ PLU processed 304 original applications through April 2011, and secured or accounted for 612 weapons from delinquent pistol license holders for the same period.
- ✓ PLU closed over 381 delinquent cases through April 2011, and have reviewed more than 496 cases for the same period.

Special Operations Division (SOD)

- ✓ SOD continues to participate in the Secure the Cities (STC) Counter Terrorism Program with NYPD. Our agency continues to receive STC grant funds for training, drills, and exercises associated with detecting, locating, and responding to radiological/nuclear events.
- ✓ SOD continues to support local public safety agencies with Hazardous Devices, HAZMAT/CBRNE Incidents, Tactical Situations, Crisis Negotiation, Aviation and Maritime support.
- ✓ The Special Response Team continues to support local municipalities with resolution of high risk search warrant executions, barricaded suspect events and suspect searches and apprehensions.
- ✓ The Canine Unit (explosive detection, narcotics, and tracking) continue to support department functions as well as local agencies with the expertise and canine services in each of the specialized canine areas.

Public Safety Services (38)

Detective Division

- ✓ The Warrant-Fugitive Unit is expected to perform 70 extraditions in 2011.
- ✓ Major Case Unit (MCS) is continuing investigation of Westchester County unsolved homicides. To date major case investigations have resulted in the arrest of 36 persons for murder.
- ✓ Crime Analysis Unit (CAU) continues in a partnership with the Westchester County Intelligence Center (WIC) to provide Westchester County law enforcement agencies a one stop shopping for real time intelligence based solutions needed to combat inter-connected criminal activity within Westchester.
- ✓ Narcotics Unit in 2010 investigated 179 narcotics cases resulting in 245 purchases of illegal drugs resulting in the arrest of 262 persons on drug related charges. Additionally the Narcotics Unit seized over 7.5 kilos of cocaine 322 grams of crack cocaine and over 215 pounds of marihuana.
- ✓ General Investigations Unit investigated 999 criminal cases, 33 welfare fraud cases, and arrested 133 persons for criminal activity in 2010.
- ✓ Forensic Investigations Unit processed 65 crime scenes in 2010 and also performed 537 latent print comparisons.

Taxi and Limousine Commissioner (TLC)

- ✓ Continue outreach to municipalities to take advantage of WCTLC Fine Revenue Sharing Initiative whereby participating police departments will receive a portion of TLC fine revenue collected from local enforcement efforts.
- ✓ Continue outreach to municipalities to take advantage of WCTLC shared-service process for licensing of taxi drivers. Local benefit includes cost savings and decreased liability.
- ✓ Continue to strengthen cooperative measures for the identification and recoupment of TLC Scofflaw revenue.

REVENUES:

- ✓ Departmental revenues are generated from civil fees, established by State Law, resulting from the service of court orders and collection of judgments. The department retains 5% of all money collected plus fees varying from \$15 to \$110 per court order plus mileage costs.
- ✓ Photographic reproduction services and subpoena fees are charged to the public. Lease of space on police radio tower to commercial firms also generates revenue.
- ✓ A contract with the New York State Department of Transportation commits the Department to patrol posts along NYS Saw Mill River Parkway, Hutchinson River Parkway and Cross County Parkway.
- ✓ Security services are provided to County departments, facilities and parks. Due to heightened security and tighter regulations, uniformed patrols at the Westchester County Airport are a source of revenue in the Police Division.
- ✓ Detective services are provided to the Department of Social Services to investigate potential fraud, provide child support and paternity enforcement, along with juvenile transports for the Department of Probation. The Department also receives money from NYS for the HELP program.
- ✓ Insurance recovery from accidents where County property is damaged. The cost of police response personnel is charged to the motorists' insurance company.
- ✓ TLC revenues are derived from fees established for the annual licensing of limousine base stations, drivers, vehicles and fines collected for violations of TLC Rules and Regulations

SERVICE INDICATORS

	2010 Actual	2011 Estimated	2012 Planned
Events/Calls for Service	91,431	109,424	120,366
Investigative Assists to Other Agencies			
Ballistics Unit	325	146	350
Crime Analysis WIC	1,781	598	1,000
Digital Evidence Unit	12	22	30
Forensic Unit	608	359	600

Public Safety Services (38)

SERVICE INDICATORS	2010 Actual	2011 Estimated	2012 Planned
General Investigations Unit	55	29	70
Narcotics Unit	179	97	150
Warrants Unit	560	570	550
Total Assists	3,520	1,821	2,750

Detective Division

Ballistics Unit	345	146	200
Crime Analysis WIC	1,781	140	500
Digital Evidence Unit	30	22	30
Forensic Unit	714	359	500
General Investigations Unit	1,028	531	1,000
Narcotics Unit	179	97	200
Warrants Unit	549	590	600
Environmental Investigations	67	26	50
Environmental Security Inspections	500	218	250
Total	5,193	2,129	3,330

Civil Bureau

Summonses	1,720	1,650	1,800
Judgments	9,110	9,000	9,300
Attachment/Seizures	72	40	30
Total Civil Process Papers	10,902	10,690	11,130

Pistol Licensing Unit - Applications	955	850	972

Patrol Services Division

Speed-related Summonses Issued	3,252	3,400	3,500
Total Summons	25,842	27,000	28,000
Arrests for DWI	411	425	450

Training Division Police Academy

Average County Police Training Hours Completed (per Officer)	28	28	28

SERVICE INDICATORS	2010 Actual	2011 Estimated	2012 Planned
In-Service Training Programs for Local Law Enforcement Agencies	260	425	450
Officers Trained	5,600	6,000	6,000
Basic Recruits Trained	56	100	70
Peace Officers Trained	103	120	120

Firing Range - Officers Trained

County DPS	1,185	1,000	1,000
Other County Departments	1,350	1,400	1,400
Other Municipalities	299	300	300

Taxi & Limousine Commission

Base Stations Licensed	228	233	240
Drivers Permits Issued	2,871	2,818	2,868
Vehicle Permits Issued (in-county)	2,090	2,348	2,460
Vehicle Permits Issued (out of county)	85	78	78
Background Checks	631	671	671

STOP-DWI

Educational Programs/Activities	75	76	80
Participating Law Enf. Agencies	43	43	43
Joint Operations and Impaired Driving Mobilization	10	10	12

Special Operations Division

Aviation Unit Responses	19,670	16,500	22,500
Hazardous Devises Unit Responses	877	900	925
Canine Unit (Narcotics/Searches)	269	300	325
Special Response Team	22	20	22
Marine Unit	1,259	1,310	1,375

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	26,792,769	28,716,476	28,716,476	29,982,411	28,082,541	28,082,541
		26,792,769	28,716,476	28,716,476	29,982,411	28,082,541	28,082,541
101 Other Personal Services	1200 Hourly	684,774	688,655	688,655	688,655	688,655	688,655
	1300 Fees	3,212	10,735	10,735	4,735	10,735	10,735
	1400 Overtime	4,872,742	4,666,839	4,666,839	5,577,179	4,361,442	4,361,442
	1490 Holiday Overtime	1,485,269	1,465,983	1,465,983	1,598,122	1,462,015	1,462,015
	1540 Differential Payments	574,414	616,070	616,070	616,070	569,381	569,381
	1580 Detective Assignments	619,158	561,466	561,466	564,408	547,999	547,999
		8,239,568	8,009,748	8,009,748	9,049,169	7,640,227	7,640,227
200 Equipment	2300 Replacement	655,534	597,782	645,742	645,742	372,550	372,550
	2400 Additional	88,196	61,626	79,409	79,409	64,269	64,269
		743,730	659,408	725,151	725,151	436,819	436,819
300 Materials & Supplies	3010 Automotive Supplies	415,986	430,000	430,000	580,000	603,150	603,150
	3070 Books and Periodicals	6,954	27,232	27,232	10,232	27,232	27,232
	3180 Water Service	8,944	7,100	7,100	7,100	9,000	9,000
	3200 Utilities	218,976	251,064	251,064	311,064	333,889	333,889
	3240 General Supplies	766,283	852,317	887,808	887,808	817,815	817,815
	3600 Printing & Office Suppl	48,203	39,500	39,688	39,688	39,500	39,500
	3700 Postage Costs	114,635	120,000	120,000	120,000	120,000	120,000
		1,579,981	1,727,213	1,762,892	1,955,892	1,950,586	1,950,586
400 Expenses	4070 Equip Service & Rental	436,241	523,178	527,378	527,378	522,478	522,478
	4100 Membership Fees	3,280	4,260	4,260	4,260	4,260	4,260
	4110 Travel and Meals	111,644	157,844	157,844	132,844	127,789	127,789
	4160 Telephone Expenses	82,959	94,527	94,527	94,527	94,527	94,527
	4200 Repairs & Maintenance	20,496	155,621	164,485	129,485	155,621	155,621
	4250 Public & Legal Notices	0	500	500	500	500	500
	4320 Rental & Taxes	19,309	19,400	19,400	6,600	0	0
	4360 Educational Training	226,957	457,600	457,600	342,600	508,316	508,316
	4380 Contractual Services	1,284,570	1,378,709	1,378,709	1,358,709	1,460,363	1,460,363
	4445 Prisoner Transport	66,337	90,000	90,000	70,000	90,000	90,000
	4901 Investigations	64,112	65,000	65,000	65,000	65,000	65,000

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4912 Advance to Grants	998,509	0	0	0	0	0
	5020 Job Injury-207C	451,860	615,511	615,511	490,511	381,932	381,932
		3,766,274	3,562,150	3,575,214	3,222,414	3,410,786	3,410,786
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	5,791	5,965	5,965	5,965	5,979	5,979
	5147 Svcs by Personnel	98,731	161,383	161,383	161,383	174,188	174,188
	5160 Fleet Management	364	6,566	6,566	6,566	2,379	2,379
	5170 Automotive	612,648	682,115	682,115	682,115	792,929	792,929
	5205 Information Support Svc	8,441	13,653	13,653	13,653	23,113	23,113
	5220 Buildings & Space	217,186	274,167	274,167	274,167	95,781	95,781
	5250 Telecommunications	239,071	207,477	207,477	207,477	198,254	198,254
	5260 Data Processing	1,895,066	1,838,358	1,838,358	1,838,358	1,965,807	1,965,807
	5280 Svcs by Public Works	362,838	275,412	275,412	275,412	294,466	294,466
	5315 Svcs by Cnty Road Maint	33,347	29,535	29,535	29,535	23,475	23,475
	5325 Svcs by Dept of Law	143,873	213,427	213,427	213,427	270,820	270,820
	5416 Svcs by Parks, Rec & Co	6,000	0	0	0	0	0
	5485 Svcs by Records Center	78,058	56,937	56,937	56,937	66,829	66,829
		3,701,413	3,764,995	3,764,995	3,764,995	3,914,020	3,914,020
Total Expenditures		44,823,735	46,439,990	46,554,476	48,700,032	45,434,979	45,434,979
99 Inter-Departmental Revenue	9508 Inter Dept Billings	8,121,678	8,767,587	8,767,587	8,767,587	9,049,721	9,049,721
		8,121,678	8,767,587	8,767,587	8,767,587	9,049,721	9,049,721
Net Expenditures		36,702,057	37,672,403	37,786,889	39,932,445	36,385,258	36,385,258
50 Departmental Income		10,761,804	11,047,497	11,047,497	11,274,497	11,830,613	11,830,613
97 State Aid		413,281	2,690,249	2,690,249	2,405,342	2,553,659	2,553,659
98 Federal Aid		105,333	115,929	115,929	145,929	266,275	266,275
Total Revenues		11,280,419	13,853,675	13,853,675	13,825,768	14,650,547	14,650,547
Net Departmental Total		25,421,638	23,818,728	23,933,214	26,106,677	21,734,711	21,734,711

Public Safety Services (38)**Services Division (38_1000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Services:							
Annual-Regular:							
(1) Administration (1100)							
Commissioner/Sheriff		1	1	1	1	1	1
Deputy Commissioner	XIX	1	1	1	1	1	1
Captain	PS2		1	1	1	1	1
Police Officer	PA1		1	1	1	1	1
Exec Secretary to Comm./Sheriff	X	1	1	1	1	1	1
Jr. Admin. Asst.	VIII	1	1	1	1	1	1
Office Asst. (WP)	VI		1	1	1	1	1
		4	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	1	1	1	1	1
Payroll Clerk	VI	2	2	2	2	2	2
		8	8	8	8	8	8
(3) Special Investigations Unit							
Captain	PS2	1					
Lieutenant	PS1	2	1	1	1	1	1
Sergeant	PO2		1	1	1	1	1
		3	2	2	2	2	2

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(4) Civil Division (1200)							
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
Police Officer	PA1	9	8	8	8	7	7
Account Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	5	5	5	5	5	5
Intermediate Audit Clerk	IV	1	1	1	1		
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
		19	18	18	18	16	16
Total Positions		34	35	35	35	33	33

Public Safety Services (38)**Services Division (38_1000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,645,273	2,870,592	2,870,592	2,935,351	2,951,254	2,951,254
		2,645,273	2,870,592	2,870,592	2,935,351	2,951,254	2,951,254
101 Other Personal Services	1200 Hourly	4,532	5,000	5,000	5,000	5,000	5,000
	1300 Fees	290	5,640	5,640	5,640	5,640	5,640
	1400 Overtime	158,772	81,804	81,804	98,241	147,499	147,499
	1490 Holiday Overtime	119,974	109,139	109,139	109,139	100,868	100,868
	1540 Differential Payments	13,635	8,001	8,001	8,001	7,395	7,395
		297,203	209,584	209,584	226,021	266,402	266,402
200 Equipment	2300 Replacement	0	499	499	499	0	0
		0	499	499	499	0	0
300 Materials & Supplies	3010 Automotive Supplies	1,324	11,000	11,000	11,000	10,000	10,000
	3070 Books and Periodicals	94	650	650	650	650	650
	3240 General Supplies	28,624	37,827	37,827	37,827	30,025	30,025
	3600 Printing & Office Suppl	2,591	2,500	2,500	2,500	2,500	2,500
	3700 Postage Costs	60,000	85,000	85,000	85,000	85,000	85,000
		92,634	136,977	136,977	136,977	128,175	128,175
400 Expenses	4070 Equip Service & Rental	22,780	21,050	21,050	21,050	75,050	75,050
	4100 Membership Fees	815	935	935	935	935	935
	4110 Travel and Meals	2,923	6,850	6,850	6,850	6,850	6,850
	4160 Telephone Expenses	176	7,280	7,280	7,280	7,280	7,280
	4360 Educational Training	0	6,192	6,192	6,192	5,628	5,628
	5020 Job Injury-207C	451,860	615,511	615,511	490,511	381,932	381,932
		478,555	657,818	657,818	532,818	477,675	477,675
599 Inter-Departmental Charge	5205 Information Support Svc	5,955	1,680	1,680	1,680	2,708	2,708
	5250 Telecommunications	11,717	12,060	12,060	12,060	20,416	20,416
	5260 Data Processing	168,377	132,071	132,071	132,071	211,760	211,760
	5325 Svcs by Dept of Law	135,917	169,065	169,065	169,065	130,086	130,086
		321,966	314,876	314,876	314,876	364,970	364,970
Total Expenditures		3,835,630	4,190,346	4,190,346	4,146,542	4,188,476	4,188,476
Net Expenditures		3,835,630	4,190,346	4,190,346	4,146,542	4,188,476	4,188,476

Public Safety Services (38)

Services Division (38_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		1,186,969	1,100,000	1,100,000	1,200,000	1,250,000	1,250,000
	Total Revenues	1,186,969	1,100,000	1,100,000	1,200,000	1,250,000	1,250,000
	Net Departmental Total	2,648,662	3,090,346	3,090,346	2,946,542	2,938,476	2,938,476

Public Safety Services (38)**County Police (38_2000)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
(1) Administration (2200)							
Deputy Commissioner	XIX	1					
Captain	PS2		1	1	1	1	1
Dir. of Pub. Sec. & Counter-Terr.	XVI	1					
Dir. Of Prog. Dev II (Env. Security)	XIV	1	1	1	1		
Coord. Of Dept. Public Info.	XIII		1	1	1	1	1
Program Specialist (Env. Sec.)	X	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Secretary I	VII	3	3	3	3	2	2
Housekeeper	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	6	4	4	4	4	4
Maintenance Laborer	IV	2	2	2	2	2	2
		17	15	15	15	13	13
(2) Uniform Bureau							
Captain	PS2	2	3	3	3	3	3
Lieutenant	PS1	6	6	6	6	6	6
Sergeant	PO2	25	27	27	27	27	27
Police Officer	PA1	110	91	91	91	92	92
Security Asst.	VIII	6	6	6	6	6	6
Sr. Communications Operator	VIII	2	2	2	2	2	2
Communications Oper.	VII	13	13	13	13	13	13
		164	148	148	148	149	149
(3) Special Operations Division							
Captain	PS2		1	1	1	1	1
Lieutenant	PS1		1	1	1	1	1
Police Officer	PA1		8	8	8	8	8
Program Administrator (PST)	XII		1	1	1	1	1
		0	11	11	11	11	11

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(4) Detective Bureau							
Captain	PS2	2	1	1	1	1	1
Lieutenant	PS1	5	5	5	5	5	5
Ballistics Technician	XI	2	2	2	2	2	2
Sergeant	PO2	9	9	9	9	9	9
Police Officer	PA1	49	50	50	50	50	50
Secretary I	VII	1					
Public Safety Records Clerk	VI	5	5	5	5	5	5
		73	72	72	72	72	72
Total Positions		254	246	246	246	245	245

Public Safety Services (38)**County Police (38_2000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	22,380,169	21,864,713	21,864,713	22,832,111	21,424,205	21,424,205
		22,380,169	21,864,713	21,864,713	22,832,111	21,424,205	21,424,205
101 Other Personal Services	1200 Hourly	680,242	681,155	681,155	681,155	681,155	681,155
	1300 Fees	2,922	5,095	5,095	(905)	5,095	5,095
	1400 Overtime	4,429,721	3,517,828	3,517,828	4,351,463	3,394,375	3,394,375
	1490 Holiday Overtime	1,306,314	1,310,036	1,310,036	1,326,258	1,237,504	1,237,504
	1540 Differential Payments	557,887	536,721	536,721	536,721	512,510	512,510
	1580 Detective Assignments	597,990	538,653	538,653	541,595	526,157	526,157
		7,575,075	6,589,488	6,589,488	7,436,287	6,356,796	6,356,796
200 Equipment	2300 Replacement	655,534	594,083	642,043	642,043	371,300	371,300
	2400 Additional	87,053	61,626	69,253	69,253	48,450	48,450
		742,587	655,709	711,296	711,296	419,750	419,750
300 Materials & Supplies	3010 Automotive Supplies	414,662	419,000	419,000	569,000	593,150	593,150
	3070 Books and Periodicals	5,752	22,007	22,007	5,007	22,007	22,007
	3180 Water Service	1,733	3,100	3,100	3,100	2,000	2,000
	3200 Utilities	195,966	221,064	186,064	221,064	303,889	303,889
	3240 General Supplies	628,496	649,709	668,993	668,993	623,009	623,009
	3600 Printing & Office Suppl	38,401	30,000	30,188	30,188	30,000	30,000
	3700 Postage Costs	39,635	25,500	25,500	25,500	25,500	25,500
		1,324,644	1,370,380	1,354,852	1,522,852	1,599,555	1,599,555
400 Expenses	4070 Equip Service & Rental	399,237	468,577	472,777	472,777	423,877	423,877
	4100 Membership Fees	2,465	2,860	2,860	2,860	2,860	2,860
	4110 Travel and Meals	106,338	142,982	142,982	117,982	113,982	113,982
	4160 Telephone Expenses	82,783	84,647	84,647	84,647	84,647	84,647
	4200 Repairs & Maintenance	20,496	148,621	157,485	122,485	123,621	123,621
	4360 Educational Training	96,993	169,983	169,983	94,983	203,555	203,555
	4380 Contractual Services	1,063,601	1,125,886	1,125,886	1,105,886	1,193,880	1,193,880
	4445 Prisoner Transport	66,337	90,000	90,000	70,000	90,000	90,000
	4901 Investigations	64,112	65,000	65,000	65,000	65,000	65,000
	4912 Advance to Grants	998,509	0	0	0	0	0
		2,900,873	2,298,556	2,311,620	2,136,620	2,301,422	2,301,422

Public Safety Services (38)**County Police (38_2000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
599 Inter-Departmental Charge	5147 Svcs by Personnel	24,913	44,436	44,436	44,436	56,743	56,743
	5160 Fleet Management	364	6,566	6,566	6,566	2,379	2,379
	5170 Automotive	612,648	682,115	682,115	682,115	792,929	792,929
	5205 Information Support Svc	2,486	11,175	11,175	11,175	18,713	18,713
	5220 Buildings & Space	217,186	274,167	274,167	274,167	95,781	95,781
	5250 Telecommunications	203,138	182,389	182,389	182,389	165,588	165,588
	5260 Data Processing	1,602,391	1,594,835	1,594,835	1,594,835	1,626,991	1,626,991
	5280 Svcs by Public Works	288,855	206,670	206,670	206,670	211,525	211,525
	5325 Svcs by Dept of Law	0	0	0	0	100,000	100,000
	5416 Svcs by Parks, Rec & Co	6,000	0	0	0	0	0
	5485 Svcs by Records Center	78,058	56,937	56,937	56,937	66,829	66,829
		3,036,040	3,059,290	3,059,290	3,059,290	3,137,478	3,137,478
Total Expenditures		37,959,388	35,838,136	35,891,259	37,698,456	35,239,206	35,239,206
99 Inter-Departmental Revenue	9508 Inter Dept Billings	7,891,398	8,517,901	8,517,901	8,517,901	8,789,977	8,789,977
		7,891,398	8,517,901	8,517,901	8,517,901	8,789,977	8,789,977
Net Expenditures		30,067,990	27,320,235	27,373,358	29,180,555	26,449,229	26,449,229
50 Departmental Income		8,092,453	8,321,327	8,321,327	8,428,327	8,758,212	8,758,212
97 State Aid		73,281	63,242	63,242	63,242	78,247	78,247
98 Federal Aid		105,333	115,929	115,929	145,929	266,275	266,275
Total Revenues		8,271,068	8,500,498	8,500,498	8,637,498	9,102,734	9,102,734
Net Departmental Total		21,796,922	18,819,737	18,872,860	20,543,057	17,346,495	17,346,495

Public Safety Services (38)

Parkway Patrol (38_2500)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Police Officer	PA1		26	26	26	20	20
Total Positions		0	26	26	26	20	20

Public Safety Services (38)

Parkway Patrol (38_2500)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	0	2,421,378	2,421,378	2,421,378	1,696,076	1,696,076
		0	2,421,378	2,421,378	2,421,378	1,696,076	1,696,076
101 Other Personal Services	1400 Overtime	0	746,414	746,414	746,414	555,502	555,502
	1490 Holiday Overtime	0	0	0	115,917	80,382	80,382
	1540 Differential Payments	0	71,348	71,348	71,348	49,476	49,476
		0	817,762	817,762	933,679	685,360	685,360
Total Expenditures		0	3,239,140	3,239,140	3,355,057	2,381,436	2,381,436
Net Expenditures		0	3,239,140	3,239,140	3,355,057	2,381,436	2,381,436
97 State Aid		0	2,149,074	2,149,074	1,934,167	1,984,000	1,984,000
Total Revenues		0	2,149,074	2,149,074	1,934,167	1,984,000	1,984,000
Net Departmental Total		0	1,090,066	1,090,066	1,420,890	397,436	397,436

Public Safety Services (38)

County Police Academy (38_3000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	2	2	2	2	2	2
Police Officer	PA1	5	5	5	5	5	5
Program Admin. (SOD)	XII					1	1
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	11	11

Public Safety Services (38)**County Police Academy (38_3000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	984,815	706,352	706,352	943,803	1,074,249	1,074,249
		984,815	706,352	706,352	943,803	1,074,249	1,074,249
101 Other Personal Services	1400 Overtime	247,120	281,515	281,515	341,783	229,574	229,574
	1490 Holiday Overtime	55,458	42,559	42,559	42,559	39,334	39,334
	1540 Differential Payments	718	0	0	0	0	0
	1580 Detective Assignments	21,168	22,813	22,813	22,813	21,842	21,842
		324,465	346,887	346,887	407,155	290,750	290,750
200 Equipment	2300 Replacement	0	3,200	3,200	3,200	450	450
	2400 Additional	1,142	0	0	0	619	619
		1,142	3,200	3,200	3,200	1,069	1,069
300 Materials & Supplies	3070 Books and Periodicals	1,108	4,025	4,025	4,025	4,025	4,025
	3180 Water Service	7,211	4,000	4,000	4,000	7,000	7,000
	3200 Utilities	23,011	30,000	65,000	90,000	30,000	30,000
	3240 General Supplies	104,636	159,294	175,501	175,501	159,294	159,294
	3600 Printing & Office Suppl	3,167	2,000	2,000	2,000	2,000	2,000
	3700 Postage Costs	5,000	2,500	2,500	2,500	2,500	2,500
		144,133	201,819	253,026	278,026	204,819	204,819
400 Expenses	4070 Equip Service & Rental	4,732	11,771	11,771	11,771	16,771	16,771
	4100 Membership Fees	0	190	190	190	190	190
	4110 Travel and Meals	1,848	6,183	6,183	6,183	5,128	5,128
	4160 Telephone Expenses	0	2,600	2,600	2,600	2,600	2,600
	4200 Repairs & Maintenance	0	7,000	7,000	7,000	32,000	32,000
	4320 Rental & Taxes	19,309	19,400	19,400	6,600	0	0
	4360 Educational Training	129,964	281,425	281,425	241,425	299,133	299,133
	4380 Contractual Services	146,981	160,148	160,148	160,148	164,648	164,648
		302,833	488,717	488,717	435,917	520,470	520,470
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	5,791	5,965	5,965	5,965	5,979	5,979
	5205 Information Support Svc	0	399	399	399	846	846
	5250 Telecommunications	24,215	6,514	6,514	6,514	6,125	6,125
	5260 Data Processing	62,149	55,726	55,726	55,726	63,528	63,528
	5280 Svcs by Public Works	23,899	24,371	24,371	24,371	44,454	44,454
	5315 Svcs by Cnty Road Maint	33,347	29,535	29,535	29,535	23,475	23,475

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
		<u>149,401</u>	<u>122,510</u>	<u>122,510</u>	<u>122,510</u>	<u>144,407</u>	<u>144,407</u>
Total Expenditures		<u>1,906,790</u>	<u>1,869,485</u>	<u>1,920,692</u>	<u>2,190,611</u>	<u>2,235,764</u>	<u>2,235,764</u>
99 Inter-Departmental Revenue	9508 Inter Dept Billings	<u>230,280</u>	<u>249,686</u>	<u>249,686</u>	<u>249,686</u>	<u>259,744</u>	<u>259,744</u>
		<u>230,280</u>	<u>249,686</u>	<u>249,686</u>	<u>249,686</u>	<u>259,744</u>	<u>259,744</u>
Net Expenditures		<u>1,676,510</u>	<u>1,619,799</u>	<u>1,671,006</u>	<u>1,940,925</u>	<u>1,976,020</u>	<u>1,976,020</u>
50 Departmental Income		0	78,120	78,120	78,120	39,060	39,060
97 State Aid		<u>340,000</u>	<u>477,933</u>	<u>477,933</u>	<u>407,933</u>	<u>491,412</u>	<u>491,412</u>
Total Revenues		<u>340,000</u>	<u>556,053</u>	<u>556,053</u>	<u>486,053</u>	<u>530,472</u>	<u>530,472</u>
Net Departmental Total		<u>1,336,510</u>	<u>1,063,746</u>	<u>1,114,953</u>	<u>1,454,872</u>	<u>1,445,548</u>	<u>1,445,548</u>

Public Safety Services (38)
Taxi And Limousine Commission (38_4000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Chairman - West. County TLC	XV	1	1	1	1	1	1
Management Assistant TLC	XII	2	2	2	2	2	2
Program Specialist TLC	X	3	3	3	3	3	3
Community Work Asst.	IX	2	2	2	2	2	2
Police Officer	PA1	2	2	2	2	3	3
Total Positions		10	10	10	10	11	11

Public Safety Services (38)
Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	782,511	853,442	853,442	849,769	936,757	936,757
		782,511	853,442	853,442	849,769	936,757	936,757
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	2,500	2,500
	1400 Overtime	37,128	39,278	39,278	39,278	34,492	34,492
	1490 Holiday Overtime	3,523	4,249	4,249	4,249	3,927	3,927
	1540 Differential Payments	2,174	0	0	0	0	0
		42,825	46,027	46,027	46,027	40,919	40,919
200 Equipment	2300 Replacement	0	0	0	0	800	800
	2400 Additional	0	0	10,156	10,156	15,200	15,200
		0	0	10,156	10,156	16,000	16,000
300 Materials & Supplies	3070 Books and Periodicals	0	550	550	550	550	550
	3240 General Supplies	4,526	5,487	5,487	5,487	5,487	5,487
	3600 Printing & Office Suppl	4,044	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	10,000	7,000	7,000	7,000	7,000	7,000
		18,570	18,037	18,037	18,037	18,037	18,037
400 Expenses	4070 Equip Service & Rental	9,492	21,780	21,780	21,780	6,780	6,780
	4100 Membership Fees	0	275	275	275	275	275
	4110 Travel and Meals	535	1,829	1,829	1,829	1,829	1,829
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	73,988	92,675	92,675	92,675	101,835	101,835
		84,014	117,059	117,059	117,059	111,219	111,219
599 Inter-Departmental Charge	5147 Svcs by Personnel	73,817	116,947	116,947	116,947	117,445	117,445
	5205 Information Support Svc	0	399	399	399	846	846
	5250 Telecommunications	0	6,514	6,514	6,514	6,125	6,125
	5260 Data Processing	62,149	55,726	55,726	55,726	63,528	63,528
	5280 Svcs by Public Works	50,084	44,371	44,371	44,371	38,487	38,487
	5325 Svcs by Dept of Law	7,956	44,362	44,362	44,362	40,734	40,734
		194,006	268,319	268,319	268,319	267,165	267,165
Total Expenditures		1,121,927	1,302,884	1,313,040	1,309,367	1,390,097	1,390,097
Net Expenditures		1,121,927	1,302,884	1,313,040	1,309,367	1,390,097	1,390,097

Public Safety Services (38)
Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		1,482,383	1,548,050	1,548,050	1,568,050	1,783,341	1,783,341
Total Revenues		1,482,383	1,548,050	1,548,050	1,568,050	1,783,341	1,783,341
Net Departmental Total		(360,456)	(245,166)	(235,010)	(258,683)	(393,244)	(393,244)

Public Safety Services (38)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP - DWI	\$1,578,076	\$1,578,076		\$1,578,076		
Acct T-001 thru T-014, 71-001M thru 012M, 013L, 014M, 015L. 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: 01/01/12 - 12/31/12. Positions: 3.						
Town of Cortlandt Patrol	\$733,696	\$759,197				\$759,197
Acct T-628 38-628M. 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 \$759,197 from the Town of Cortlandt. Term:01/01/12 - 12/31/12. Positions. 4.						
SLETPP	\$763,250	\$745,197	\$745,197			
Acct T-683 38-683L. Granting Agency: NYS Office of Homeland Security. Provide funding for the purchase of equipment and training to enhance and improve the Westchester County Department of Public Safety's ability as a first responder to communicate and coordinate emergency responses within the County. Funds: 100% Federal. Term: 09/01/10 - 06/30/13.						
LETPP (BOMB)	\$143,326					
Acct T- 895 38 - 895K. Granting Agency: NYS Office of Homeland Security. 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: 07/01/09 - 06/30/11. Completed in 2011.						
Aid to Labs Accreditation	\$225,607	\$192,700		\$192,700		
Acct T-704 38-704L. Granting Agency: NYS Division of Criminal Justice Services. The program provides assistance to laboratories to maintain New York State accreditation. Term: 07/01/11 - 06/30/12. Positions: 1.						

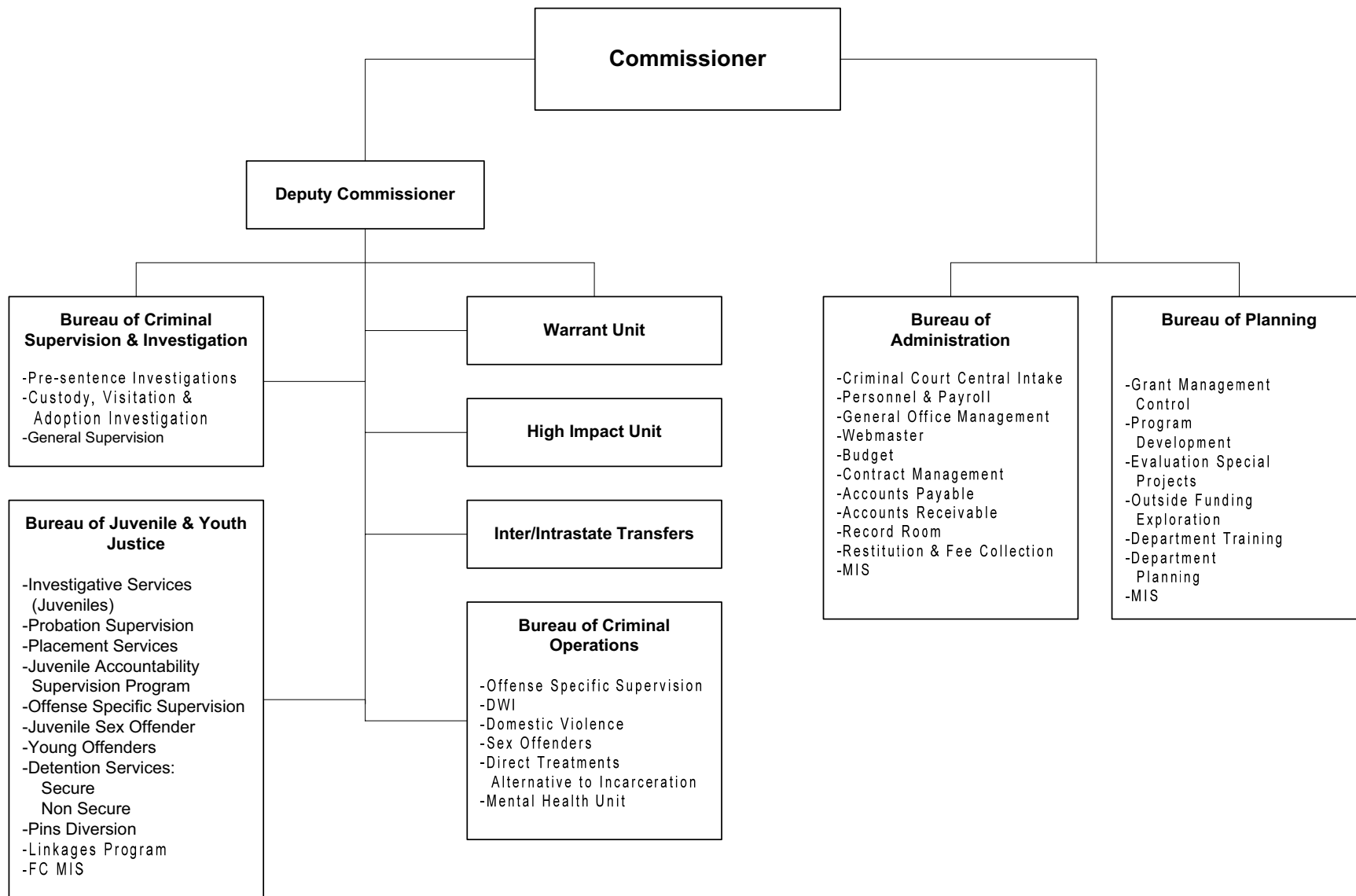
Public Safety Services (38)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Buffer Zone Protection Plan	\$237,637					
Acct T-753 38-753K. Granting Agency: NYS Office of Homeland Security. The BZPP is for the purchase of equipment to reduce vulnerabilities of Indian Point by extending the protected area around the site into the surrounding communities. Term: 07/01/09 - 06/30/11. Completed in 2011.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
National Forensic Sciences Improvement Act	\$65,680	\$60,231		\$60,231		
Acct T-756 38-756L. Granting Agency: NYS Division of Criminal Justice Services. The act provides assistance to laboratories to evaluate the quality, timeliness and credibility of the forensic services provided to Westchester's law enforcement agencies. Term: 10/1/11 - 09/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Firearm Lab Capacity Enhancement Initiative	\$79,600	\$30,000		\$30,000		
Acct T-786 38-786L. Granting Agency: NYS Division of Criminal Justice Services. The program is to enhance the capacities of local crime laboratories to process on a timely basis firearms or firearms-related evidence. Term: 01/01/11 - 03/31/13.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact VII	\$64,248	\$64,248		\$64,248		
Acct T-825 38-825L. 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: 07/01/11 - 06/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Secure the Cities	\$525,098					
Acct T-958 38-958K. DPS is a sub-grantee of NYPD. Granting Agency: United States Department of Homeland Security. Sub-grant provides for overtime and backfill for training members of law enforcement agencies within CTZ -3 in the detection of radiation/nuclear hazards and appropriate response to the same. Term: 10/01/10 - 09/30/11. Completed in 2011.						

Public Safety Services (38)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Town of Ossining	\$2,283,982	\$2,428,820				\$2,428,820
Acct T-201 38 -201M. Granting Agency: Town of Ossining. The Westchester County Department of Public Safety provides the Town of Ossining with patrol and investigative services. In addition, the Westchester County Department of Public Safety will provide one police officer to serve as a School Resource Officer. Funds: Other \$2,428,820 from the Town of Ossining. Term: 01/01/12 - 12/31/12. Positions: 12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Explosive Detection Canine Team	\$50,000					
Acct T-997 38-997L. Granting Agency: NYS Office of Homeland Security. 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: 08/01/09 - 07/31/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Port Security	\$755,534					
Acct T-061 38-061L. Granting Agency: The Port Authority of New York and New Jersey. This grant will provide funding for the purchase of equipment to enhance and improve security by the Westchester County Department of Public Safety along the Hudson River from the Bronx line to north of Bear Mountain Bridge. Funds 100% State. Term: 07/01/10 - 05/31/13.						

Department Of Probation (39)



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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	218	196
Grants		
	<u>218</u>	<u>196</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	18,232,234	17,217,130
Equipment	19,008	18,317
Material & Supplies	181,845	172,088
Expenses	7,278,874	6,433,395
Interdepartmental Charges	3,316,795	3,392,850
TOTAL EXPENDITURES	<u>29,028,756</u>	<u>27,233,780</u>
OPERATING BUDGET REVENUES		
Interdepartmental	2,080,968	1,293,110
Departmental	285,000	300,000
State and Federal Aid	8,531,757	8,480,250
TOTAL REVENUES	<u>10,897,725</u>	<u>10,073,360</u>
DEPARTMENT TAX LEVY	<u>18,131,031</u>	<u>17,160,420</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,327,083	2,839,887
Health Insurance and Benefits	5,901,642	5,475,202
DEPARTMENT TOTAL	<u>27,359,756</u>	<u>25,475,509</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$12,937

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

Sex Offender Registry Act.

Sex Offender Legislation

Certificate of Relief

DNA

Investigations and Reports

Supervision

Restitution Law

ATI Service Plan

Issuance of Uniform Traffic Tickets

Interlock

Interim Supervision

Inter/Intrastate Transfer

Conditional Release

Rockefeller Drug Law

Probation Violation Rule

Leandra's Law

State Law or Regulations

NYS Correction Law 6C

A4988 Chapter 568 of the Laws of 2008

NYS Correction Law Article 23

NYS Consolidated Laws-Executive Law

Various provisions of the CPL FCA and Domestic Relations Law

CPL FCA and Correction Law

420.10 CPL

Executive Law 13A

VTL

VTL 1227 Article 33; 1198 VTL

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]

Additional laws/regulations – 9NYCRR Executive Sec. 345 et seq.

Part 56 of the Laws of 2009 (Article 12)

2009 Reform affects sentencing of Felony Drug Offenders

Section 221 of the Executive Law (2009 amendments)

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, 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.
- ✓ 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.
- ✓ JD Boys Therapeutic Groups.
- ✓ Young Offender Unit.
- ✓ Juvenile Community Service.
- ✓ Evidence Based Programming.

DOMESTIC VIOLENCE

- ✓ Intensive supervision of sentenced batterers.
- ✓ Enhanced Pre-Sentence Domestic Violence Investigations.
- ✓ Victim Support.
- ✓ Family Court Adult Intake for Domestic Violence offenses.

Department Of Probation (39)

CHILDREN & FAMILY SERVICES

- ✓ PINS Intake.
- ✓ PINS Diversion Supervision.
- ✓ PINS Probation Supervision.
- ✓ PINS Pre-dispositional Investigations.
- ✓ Adoption Investigations.
- ✓ Restitution Collection.
- ✓ Custody/Visitation Investigation.
- ✓ Juvenile Drug Testing.
- ✓ Girls Therapeutic Groups.

DEPARTMENT INITIATIVES:

NEW

- ✓ Monitoring agency for Leandra's Law.
- ✓ Children Services Unit (CSU) Pilot with Department of Social Services and Department of Community Mental Health (Family Court).
- ✓ DWI Unit in conjunction with American Probation and Parole Association will develop a risk needs assessment for DWI specific offenders.
- ✓ Moving towards a new electronic caseload and management system for Criminal Court.
- ✓ Partnership with Westchester Community College to enhance use of their programs and services by probationers.
- ✓ Participation with the Family Justice Center Taskforce and the Human Trafficking Taskforce.
- ✓ Increased the number of Victim Impact Panels from 6 to 10 in conjunction with STOP-DWI and MADD.
- ✓ Implemented the AWOL program which effects arrests on juveniles who have AWOL from Detention.

- ✓ Probation is the designee of the new 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 the enhancing the supervision Juvenile Accountability program.

ON-GOING

- ✓ Formulated eight (8) Evidence Based Practice sub-committees.
- ✓ Created three (3) Disproportionate Minority Response (DMR) caseloads in Juvenile Delinquency Intake diversion.
- ✓ Continuous Alcohol Monitoring Initiative.
- ✓ Female DWI caseload pilot project.
- ✓ Juvenile Secure and Non-Secure Detention Services.
- ✓ COMPSTAT Accountability Model.
- ✓ Participation in the Westchester County Criminal Justice Intel Center.
- ✓ Voice Recognition Software for low risk offenders.
- ✓ Cognitive Lifeskills Groups through the use of the Compass Risk/Needs Instrument.
- ✓ Public Education and Awareness Campaigns - Presentations to Schools/Civic Groups/Professional Associations by:
 - ◆ Domestic Violence Unit.
 - ◆ Gang Unit.
 - ◆ DWI Units.
- ✓ EI Protector –Spanish Community Outreach.
- ✓ 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).

Department Of Probation (39)

- ✓ 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 reports) 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 report, 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.
- ✓ Full Participation of Operation IMPACT.
- ✓ Collaboration with US Immigration and Customs Enforcement regarding undocumented aliens.
- ✓ Family Court Probation/Police Collaboration.

- ✓ Selection as a pilot site by the University of Cincinnati for a program that enhances skill sets around interviewing techniques (EPIC).
- ✓ Implementation of COMPSTAT accountability model.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Increased the number of instructors in-house with 13 new NYS DCJS MPTC certified instructors.
- ✓ Female DWI caseload pilot project.
- ✓ Serves as the monitoring agency for Leandra's Law.
- ✓ Creation of the High Impact Unit that deals with the highest risk level offenders.
- ✓ Wrote, revised and updated the following departmental policies: firearms; search, seizure and handling of contraband; risk needs assessment (Criminal Court); community service; training and staff development; and domestic incident report policy.
- ✓ Bureau of Juvenile & Youth Justice completed Trauma Training for all its officers in Family Court and the Young Offender Unit.

ON-GOING

- ✓ With the 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 interagency 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.

Department Of Probation (39)

- ✓ Numerous staff members named to various NYS Office of Probation and Correctional Alternatives state-wide committees.
- ✓ Outreach to all adult female probationers to raise awareness of and ascertain if domestic violence has been a factor in their lives.
- ✓ 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; the Westchester County Youth Bureau for Juvenile Therapeutic Groups.
- ✓ Departmental Revenues are derived from those probationers who are ordered to pay DWI Administrative fees and/or restitution surcharges.
- ✓ State Aid reimbursement (formula driven) based on a percentage of local eligible expenditures.
- ✓ State/Federal/Local Aid for specific grant programs and demonstration projects. These programs are budgeted separately in Trusts and Grants.

Department Of Probation (39)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned		2010 Actual	2011 Estimated	2012 Planned
Preliminary Procedure:				Collections and Disbursements:			
Total Intake	12,652	13,243	13,490	Fines	\$1,547	\$1,200	\$1,000
Adult Intake - Total Petitions	10,831	11,150	11,270	Restitution	\$664,745	\$670,000	\$675,000
Family Offense	2,278	2,256	2,325	Restitution/Surcharges	\$38,199	\$40,000	\$40,000
Custody/Visitation	6,444	6,474	6,495	Assessments	\$735	\$800	\$1,200
Support	2,109	2,420	2,450	Total:	\$705,226	\$712,000	\$717,200
Juvenile Intake	1,821	2,093	2,220				
Juvenile Delinquent	520	553	595				
Persons in Need of Supervision	1,301	1,540	1,625				
Investigation and Reports:							
County Court-Felony Conviction	1,868	1,870	1,870				
Magistrate's Courts (City, Village, Town)	4,003	4,000	4,000				
Family Court:							
Custody/Visitation/Adoption	216	225	215				
J.D. Pre-disposition	228	245	270				
Persons in Need Supervision	155	173	190				
Supplemental Reports	944	1,132	1,180				
Supervision:							
County Court-Felony Conviction	3,395	3,512	3,589				
Magistrate's Courts (City, Village, Town)	7,611	7,747	7,794				
JD and PINS	1,565	1,690	1,840				

Department Of Probation (39)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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	3	3	3	3	3
Dir. Of Administrative Services	XV	1	1	1	1	1	1
Supervising Inv. Enf. Officer	XIII	1					
Supervising Probation Officer	XIII	34	25	25	25	25	25
Prog. Coord. (Probation Training)	XIII	1	1	1	1	1	1
Supervisor-Fiscal Operation	XIII	1	1	1	1	1	1
Program Administrator	XII	1					
Accountant III	XII	1	1	1	1	1	1
Probation Officer	XI	175	163	163	163	145	145
Accountant II	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1	1
Exec. Secretary to the Commissioner	X	1	1	1	1	1	1
Program Specialist (Crime Analyst)	X	1	1	1	1	1	1
Accountant I	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Probation Asst. I	VII	2	2	2	2	1	1
Secretary I (Typist)	VII	2	2	2	2	2	2
Office Asst.	VI	4	4	4	4	1	1
Receptionist	IV	4	4	4	4	4	4
Junior Office Asst (Typ)	IV	1	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
Total Positions		242	218	218	218	196	196

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	19,036,824	17,912,734	17,912,734	17,440,910	16,888,330	16,888,330
		19,036,824	17,912,734	17,912,734	17,440,910	16,888,330	16,888,330
101 Other Personal Services	1200 Hourly	14,277	10,000	10,000	7,000	10,000	10,000
	1400 Overtime	302,175	309,500	309,500	176,481	318,800	318,800
	1540 Differential Payments	3,240	0	0	0	0	0
		319,692	319,500	319,500	183,481	328,800	328,800
200 Equipment	2300 Replacement	23,780	9,504	9,504	9,504	18,317	18,317
	2400 Additional	14,167	9,504	9,504	9,504	0	0
		37,947	19,008	19,008	19,008	18,317	18,317
300 Materials & Supplies	3010 Automotive Supplies	11,718	14,763	14,763	20,763	19,763	19,763
	3070 Books and Periodicals	514	1,200	1,863	1,863	1,200	1,200
	3180 Water Service	4,880	4,000	4,000	4,000	4,000	4,000
	3240 General Supplies	49,338	35,942	36,897	30,897	32,500	32,500
	3530 Medical/Dental/Lab Supp	8,680	50,375	54,063	54,063	50,375	50,375
	3600 Printing & Office Suppl	37,405	39,950	43,259	38,259	37,250	37,250
	3700 Postage Costs	26,665	27,000	27,000	27,000	27,000	27,000
		139,202	173,230	181,845	176,845	172,088	172,088
400 Expenses	4070 Equip Service & Rental	45,078	58,377	58,555	38,555	40,377	40,377
	4100 Membership Fees	1,308	1,670	1,670	1,680	1,670	1,670
	4110 Travel and Meals	7,705	12,000	12,000	8,000	8,000	8,000
	4132 Crime Victims Asst Prog	188,742	188,742	188,742	188,742	0	0
	4160 Telephone Expenses	58,844	65,000	65,000	65,000	60,000	60,000
	4200 Repairs & Maintenance	0	45,000	45,000	45,000	45,000	45,000
	4360 Educational Training	19,509	22,717	26,100	26,100	22,463	22,463
	4380 Contractual Services	6,303,035	6,881,046	6,881,807	6,498,212	6,255,885	6,255,885
		6,624,219	7,274,552	7,278,874	6,871,289	6,433,395	6,433,395
599 Inter-Departmental Charge	5147 Svcs by Personnel	191	199	199	199	423	423
	5160 Fleet Management	9,197	39,064	39,064	39,064	31,745	31,745
	5170 Automotive	35,446	43,142	43,142	43,142	38,539	38,539
	5205 Information Support Svc	13,235	9,826	9,826	9,826	4,418	4,418
	5220 Buildings & Space	580,260	586,556	586,556	586,556	540,965	540,965
	5250 Telecommunications	223,828	178,272	178,272	178,272	180,180	180,180

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5260 Data Processing	1,968,343	1,883,113	1,883,113	1,883,113	2,008,603	2,008,603
	5280 Svcs by Public Works	377,865	294,489	294,489	294,489	314,947	314,947
	5315 Svcs by Cnty Road Maint	10,181	11,063	11,063	11,063	8,793	8,793
	5325 Svcs by Dept of Law	37,596	65,748	65,748	65,748	54,312	54,312
	5390 Svcs by Public Safety	138,652	165,166	165,166	165,166	167,115	167,115
	5453 Svcs by County Center	1,782	0	0	0	0	0
	5485 Svcs by Records Center	57,134	40,157	40,157	40,157	42,810	42,810
		3,453,710	3,316,795	3,316,795	3,316,795	3,392,850	3,392,850
	Total Expenditures	29,611,595	29,015,819	29,028,756	28,008,328	27,233,780	27,233,780
99 Inter-Departmental Revenue	9508 Inter Dept Billings	2,080,968	2,080,968	2,080,968	1,787,968	1,293,110	1,293,110
		2,080,968	2,080,968	2,080,968	1,787,968	1,293,110	1,293,110
	Net Expenditures	27,530,627	26,934,851	26,947,788	26,220,360	25,940,670	25,940,670
50 Departmental Income		276,397	285,000	285,000	290,500	300,000	300,000
60 Miscellaneous Revenue		62	0	0	0	0	0
97 State Aid		8,276,396	8,531,757	8,531,757	8,289,644	8,480,250	8,480,250
	Total Revenues	8,552,854	8,816,757	8,816,757	8,580,144	8,780,250	8,780,250
	Net Departmental Total	18,977,773	18,118,094	18,131,031	17,640,216	17,160,420	17,160,420

Department Of Probation (39)**Probation Department (39_1000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	19,036,824	17,912,734	17,912,734	17,440,910	16,888,330	16,888,330
		19,036,824	17,912,734	17,912,734	17,440,910	16,888,330	16,888,330
101 Other Personal Services	1200 Hourly	14,277	10,000	10,000	7,000	10,000	10,000
	1400 Overtime	302,175	309,500	309,500	176,481	318,800	318,800
	1540 Differential Payments	3,240	0	0	0	0	0
		319,692	319,500	319,500	183,481	328,800	328,800
200 Equipment	2300 Replacement	23,780	9,504	9,504	9,504	18,317	18,317
	2400 Additional	14,167	9,504	9,504	9,504	0	0
		37,947	19,008	19,008	19,008	18,317	18,317
300 Materials & Supplies	3010 Automotive Supplies	11,718	14,763	14,763	20,763	19,763	19,763
	3070 Books and Periodicals	514	1,200	1,863	1,863	1,200	1,200
	3240 General Supplies	49,338	35,942	36,897	30,897	32,500	32,500
	3530 Medical/Dental/Lab Supp	8,680	50,375	54,063	54,063	50,375	50,375
	3600 Printing & Office Suppl	37,405	39,950	43,259	38,259	37,250	37,250
	3700 Postage Costs	26,665	27,000	27,000	27,000	27,000	27,000
		134,321	169,230	177,845	172,845	168,088	168,088
400 Expenses	4070 Equip Service & Rental	45,078	58,377	58,555	38,555	40,377	40,377
	4100 Membership Fees	1,308	1,670	1,670	1,680	1,670	1,670
	4110 Travel and Meals	7,705	12,000	12,000	8,000	8,000	8,000
	4132 Crime Victims Asst Prog	188,742	188,742	188,742	188,742	0	0
	4160 Telephone Expenses	58,844	65,000	65,000	65,000	60,000	60,000
	4360 Educational Training	19,509	22,717	26,100	26,100	22,463	22,463
	4380 Contractual Services	618,761	566,866	567,525	479,930	666,705	666,705
		939,946	915,372	919,592	808,007	799,215	799,215
599 Inter-Departmental Charge	5147 Svcs by Personnel	191	199	199	199	423	423
	5160 Fleet Management	9,197	39,064	39,064	39,064	31,745	31,745
	5170 Automotive	35,446	43,142	43,142	43,142	38,539	38,539
	5205 Information Support Svc	13,235	9,826	9,826	9,826	4,418	4,418
	5220 Buildings & Space	580,260	586,556	586,556	586,556	540,965	540,965
	5250 Telecommunications	223,828	161,633	161,633	161,633	163,541	163,541
	5260 Data Processing	1,968,343	1,883,113	1,883,113	1,883,113	2,008,603	2,008,603
	5325 Svcs by Dept of Law	37,596	65,748	65,748	65,748	54,312	54,312

Department Of Probation (39)**Probation Department (39_1000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5390 Svcs by Public Safety	65,448	69,904	69,904	69,904	71,302	71,302
	5453 Svcs by County Center	1,782	0	0	0	0	0
	5485 Svcs by Records Center	57,134	40,157	40,157	40,157	42,810	42,810
		2,992,460	2,899,342	2,899,342	2,899,342	2,956,658	2,956,658
	Total Expenditures	23,461,191	22,235,186	22,248,021	21,523,593	21,159,408	21,159,408
99 Inter-Departmental Revenue	9508 Inter Dept Billings	2,080,968	2,080,968	2,080,968	1,787,968	1,293,110	1,293,110
		2,080,968	2,080,968	2,080,968	1,787,968	1,293,110	1,293,110
	Net Expenditures	21,380,223	20,154,218	20,167,053	19,735,625	19,866,298	19,866,298
50 Departmental Income		276,397	285,000	285,000	290,500	300,000	300,000
60 Miscellaneous Revenue		62	0	0	0	0	0
97 State Aid		4,727,662	4,630,097	4,630,097	4,745,795	4,973,077	4,973,077
	Total Revenues	5,004,120	4,915,097	4,915,097	5,036,295	5,273,077	5,273,077
	Net Departmental Total	16,376,103	15,239,121	15,251,956	14,699,330	14,593,221	14,593,221

Department Of Probation (39)**Detention Services (39_2000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
300 Materials & Supplies	3180 Water Service	4,880	4,000	4,000	4,000	4,000	4,000
		4,880	4,000	4,000	4,000	4,000	4,000
400 Expenses	4200 Repairs & Maintenance	0	45,000	45,000	45,000	45,000	45,000
	4380 Contractual Services	5,684,273	6,314,180	6,314,282	6,018,282	5,589,180	5,589,180
		5,684,273	6,359,180	6,359,282	6,063,282	5,634,180	5,634,180
599 Inter-Departmental Charge	5250 Telecommunications	0	16,639	16,639	16,639	16,639	16,639
	5280 Svcs by Public Works	377,865	294,489	294,489	294,489	314,947	314,947
	5315 Svcs by Cnty Road Maint	10,181	11,063	11,063	11,063	8,793	8,793
	5390 Svcs by Public Safety	73,204	95,262	95,262	95,262	95,813	95,813
		461,250	417,453	417,453	417,453	436,192	436,192
Total Expenditures		6,150,403	6,780,633	6,780,735	6,484,735	6,074,372	6,074,372
Net Expenditures		6,150,403	6,780,633	6,780,735	6,484,735	6,074,372	6,074,372
97 State Aid		3,548,734	3,901,660	3,901,660	3,543,849	3,507,173	3,507,173
Total Revenues		3,548,734	3,901,660	3,901,660	3,543,849	3,507,173	3,507,173
Net Departmental Total		2,601,669	2,878,973	2,879,075	2,940,886	2,567,199	2,567,199

Department Of Probation (39)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Bail Expediting	\$28,256	\$26,019		\$26,019		
Acct T-028 39-028M. 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: 01/01/12 - 12/31/12.						
Alternatives To Incarceration Program-Pre-Trial Monitored Release Program (MRP)	\$21,573	\$19,865		\$19,865		
Acct T-029 39-029M. Granting Agency: NYS Division of Criminal Justice Services. The MRP Program identifies male and female detainees who were initially screened by Pre-Trial 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: 01/01/12 - 12/31/12.						
Direct Treatment Alternatives To Incarceration (DTATI) Program -St. John's Riverside Hospital	\$84,344	\$77,742		\$77,742		
Acct T-121 39-121M. 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: 01/01/12 - 12/31/12.						
Direct Treatment Alternatives To Incarceration (DTATI) Program - Phelps Memorial Hospital	\$42,189	\$37,821		\$37,821		
Acct T-122 39-122M. 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: 01/01/12 - 12/31/12.						

Department Of Probation (39)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bullet Proof Vest Program	\$0	\$2,311	\$2,311			
Acct T-420 39-420L. Granting Agency: Department of Justice. The Probation Department is a participant in the Bureau of Justice Assistance Bulletproof Vest Partnership (BVP) Program. This grant contributes funds for the purchase of lifesaving body armor/bullet proof vests for eligible officers and staff. Westchester County receives an award shared among three agencies: Department of Probation, District Attorney's Office and Department of Public Safety. Term: 10/01/11 - 09/30/13.						
Edward Byrne Memorial Justice Assistance Grant (JAG)	\$12,802	\$9,881				\$9,881
Acct T-736 39-736L. Granting Agency: Department of Justice through the City of Yonkers. This grant contributes funds for overtime to enhance the Department's Juvenile Accountability Program. Federal funds are received by the City of Yonkers. Funds: Other \$9,881 is channeled to Westchester County through Reimbursement from the City of Yonkers. Term: 4 years, 2010 through 2014.						
Sex Offender Treatment Program & Offender Accountability	\$250,000					
Acct T-857 39-857H. Granting Agency: Department of Justice. This grant contributes funds for overtime, training and transportation to enhance the department's Sexual Offender Supervised Visitation Program which helps to facilitate visitation between sexual offenders and their families. Due to retirement and reduction in staff in 2010, the grant was modified to enhance sexual offender supervision. Term 07/01/07- 05/31/11. Completed in 2011.						
Rockefeller Drug Law Reform (RDLR) Grant	\$54,000					
Acct T-017 39-017K Granting Agency: NYS Division of Criminal Justice Services. This grant is federal stimulus funds. The anticipated funding for a two year period at \$108,000 annually is based upon an annual projection of 27 new RDLR cases for our jurisdiction. This grant requires us to establish a new probation officer positions or the funding may be used if our jurisdiction can report the avoidance of staff layoffs or reductions in workforce. The second year award is for \$54,000 and the term is 10/01/10 - 03/31/11. Completed in 2011.						

Department Of Probation (39)

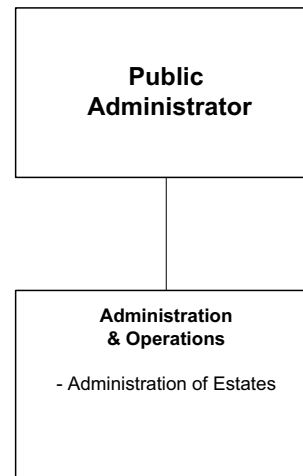
Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
US Marshals Regional Fugitive Task Force Grant	\$22,000	\$0	\$0			

Acct T-037 39-037K. Granting Agency: Department of Justice. This grant contributes funds for overtime and fuel/car maintenance expenses to support the activities of a Probation Officer working directly with the US Marshals Regional Fugitive Task Force. Term 10/1/10 - 9/30/11. **Completed in 2011.**

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Detention Services Grant	\$71,171	\$68,828		\$68,828		

Acct T-113 39-113L. Granting Agency: NYS Division of Criminal Justice Services. This grant will provide funds for personnel/overtime to achieve the goals: a) to improve strategies for case planning and treatment by implementing strategies for trauma-based individual and group interventions, b) to provide new services to address the trauma based needs of youth who have been remanded to secure and non-secure detention in Westchester County in order to improve their social competency, and c) reduce AWOLs by proactively responding to youth's needs, accountable for violating the law. Federal Funds are passed through NY State. Term: 09/01/11 - 8/31/12.

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 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.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	7	7
Grants		
	<u>7</u>	<u>7</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	517,184	515,687
Equipment	2,418	1,800
Material & Supplies	7,413	6,750
Expenses	61,057	55,325
Interdepartmental Charges	85,142	85,061
TOTAL EXPENDITURES	<u>673,214</u>	<u>664,623</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	545,000	545,000
State and Federal Aid		
TOTAL REVENUES	<u>545,000</u>	<u>545,000</u>
DEPARTMENT TAX LEVY	<u>128,214</u>	<u>119,623</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	101,763	94,144
Health Insurance and Benefits	189,502	195,543
DEPARTMENT TOTAL	<u>419,479</u>	<u>409,310</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$6,712.

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

Public Administrator

State Law or Regulations

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.

Public Administrator (40)

- ✓ To continue paper reduction efforts with optimum use of physical file storage space for pending and closed estate matters. This objective is to be accomplished through use of scanner equipment and software enabling electronic storage of estate documents.
- ✓ To continue cross-training of the Account Clerk and selected staff members on functions performed by the Accountant II pending this individual's anticipated retirement following more than 20 years of service with the PA's Dept. Cross-training to cover functions performed using the Computrust estate financial management database including, but are not limited to, the automatic payment of invoices, processing of deposited funds, preparing monthly reports to the Commissioner of Finance, and generating other statutorily mandated reports.
- ✓ Cross-training of other staff members on use of scanner and OnBase Document Management System.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Continued closing of on-going estate matters, including contested estate matters.
- ✓ Updating of all software associated with estate administration, i.e. Forms 1099, Tax Tools, One Source Trust and Estate Administration Fiduciary Accounting software, Forms Library, and bond programs.

REVENUES:

- ✓ Departmental revenues are received via commissions and for operating costs. Fees are based on a percentage of the estate value in accordance with New York State Law.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Estates settled	83	100	120
Estates Investigated and closed (report of death)	120	100	130
Gross Amount of Estates Settled	\$12,972,099	\$10,900,000	\$10,900,000
Funds recovered and paid to Department of Social Services	\$250,763	\$300,000	\$300,000
Receipts paid to Comptroller of the State of New York	\$874,486	\$120,000	\$100,000
Statutory costs and Commissions	\$515,000	\$545,000	\$545,000
Distribution to heirs	\$6,421,194	\$5,000,000	\$7,000,000
Commissioner of Finance-Holding distributive share for persons whose whereabouts are unknown	\$337,305	\$172,000	\$100,000

Public Administrator (40)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Public Administrator	XVI	1	1	1	1	1	1
Deputy Public Administrator	XII	1	1	1	1	1	1
Estate Investigator	X	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Account Clerk	VI					1	1
Office Assistant (WP)	VI	2	2	2	2	1	1
Total Positions		7	7	7	7	7	7

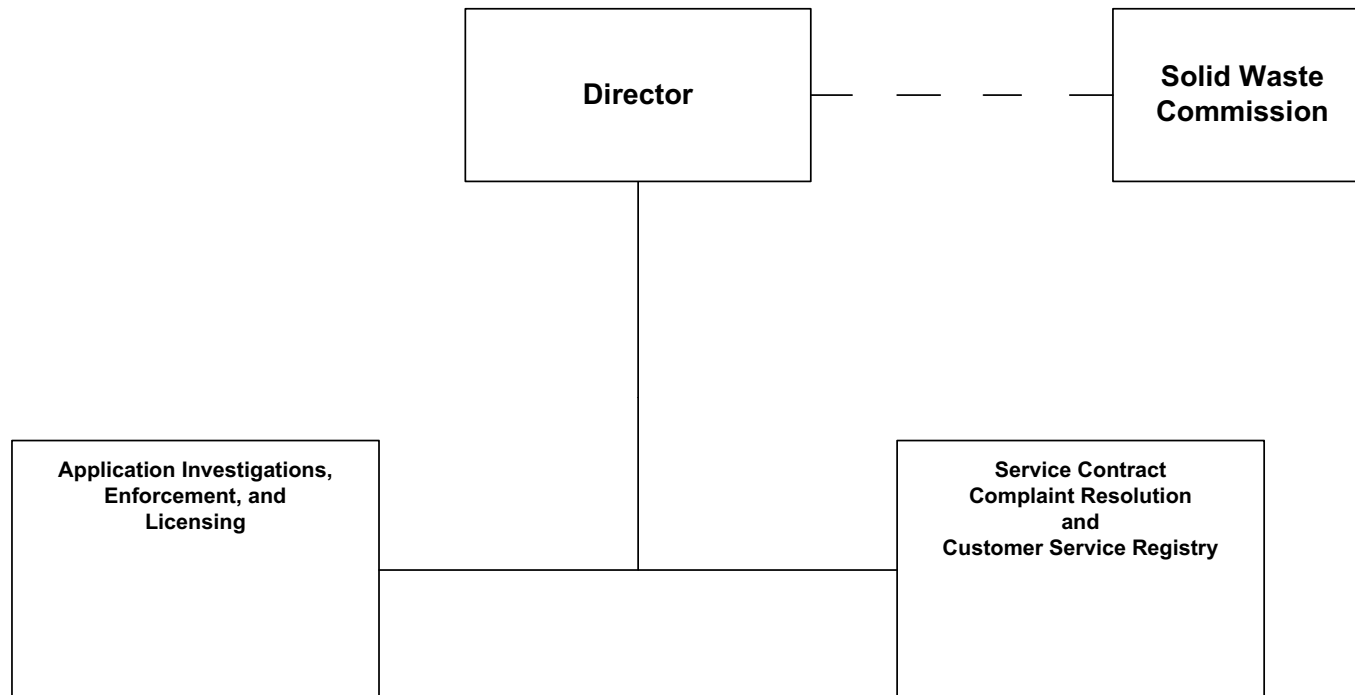
Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	493,916	517,184	517,184	498,371	515,687	515,687
		493,916	517,184	517,184	498,371	515,687	515,687
200 Equipment	2300 Replacement	1,051	200	518	518	1,800	1,800
	2400 Additional	158	1,900	1,900	1,900	0	0
		1,209	2,100	2,418	2,418	1,800	1,800
300 Materials & Supplies	3010 Automotive Supplies	151	750	750	750	750	750
	3070 Books and Periodicals	24	500	525	525	600	600
	3600 Printing & Office Suppl	2,088	2,600	2,825	2,825	2,600	2,600
	3700 Postage Costs	2,088	2,800	3,313	3,313	2,800	2,800
		4,350	6,650	7,413	7,413	6,750	6,750
400 Expenses	4070 Equip Service & Rental	2,246	3,500	4,052	4,052	3,500	3,500
	4110 Travel and Meals	0	125	125	125	125	125
	4160 Telephone Expenses	359	500	500	500	500	500
	4200 Repairs & Maintenance	69	500	500	300	500	500
	4250 Public & Legal Notices	48	250	250	250	250	250
	4360 Educational Training	182	250	330	330	250	250
	4380 Contractual Services	43,916	49,000	54,000	54,000	49,000	49,000
	4420 Technical Services	416	1,300	1,300	1,300	1,200	1,200
		47,235	55,425	61,057	60,857	55,325	55,325
599 Inter-Departmental Charge	5160 Fleet Management	6,253	4,251	4,251	4,251	6,657	6,657
	5170 Automotive	10	793	793	793	9	9
	5205 Information Support Svc	2,592	1,030	1,030	1,030	494	494
	5250 Telecommunications	5,844	4,666	4,666	4,666	4,795	4,795
	5260 Data Processing	69,207	60,405	60,405	60,405	61,560	61,560
	5325 Svcs by Dept of Law	21,755	6,792	6,792	6,792	5,548	5,548
	5485 Svcs by Records Center	7,159	7,205	7,205	7,205	5,998	5,998
		112,821	85,142	85,142	85,142	85,061	85,061
Total Expenditures		659,531	666,501	673,214	654,201	664,623	664,623
		659,531	666,501	673,214	654,201	664,623	664,623

Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		515,000	545,000	545,000	545,000	545,000	545,000
	Total Revenues	515,000	545,000	545,000	545,000	545,000	545,000
	Net Departmental Total	144,531	121,501	128,214	109,201	119,623	119,623

Solid Waste Commission (41)



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

Solid Waste Commission (41)

Mission Statement

The mission of the Solid Waste Commission is to promote the general health, welfare, and safety of the citizens of Westchester County by seeking to eliminate the influence of organized crime in the solid waste and recyclables hauling industries; ensuring that only individuals and companies of good character, honesty and integrity receive licenses to operate in the solid waste and recyclables hauling industries; increasing competition among haulers and enhancing consumer choice; and ensuring that solid waste generated within or brought into Westchester County is disposed of or recycled in an environmentally safe manner by assisting in the implementation of the County's Solid Waste Management Plan.

	2011	2012
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	1,043,976	1,079,277
Equipment	57,492	26,000
Material & Supplies	25,825	25,300
Expenses	277,406	137,786
Interdepartmental Charges	402,959	300,226
TOTAL EXPENDITURES	1,807,658	1,568,589
OPERATING BUDGET REVENUES		
Interdepartmental	0	
Departmental	1,776,166	1,568,589
State and Federal Aid	0	
TOTAL REVENUES	1,776,166	1,568,589
DEPARTMENT TAX LEVY	31,492	0
DEPARTMENT TOTAL	31,492	0

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$31,492.

Solid Waste Commission (41)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ The Solid Waste Commission performs background checks on all applicants and principals seeking a license or registration, so as to evaluate the good character, honesty and integrity of licensees and registrants in Westchester County.
- ✓ Issues licenses and registrations for the performance of activities for which a license or registration is required by the Westchester County Solid Waste and Recyclables Collection Licensing Law (Chapter 826-a of the Laws of Westchester County).
- ✓ Ensures that only licensed carters haul solid waste and recyclables within Westchester County, and that licensed carters use only trucks registered with the Solid Waste Commission.
- ✓ Ensures that only entities licensed by the Solid Waste Commission dump solid waste and recyclables at transfer stations located in Westchester County.
- ✓ Investigates all complaints against haulers that occur within Westchester County.
- ✓ Encourages entry into the industry and competition within the industry in Westchester County; and informs the public of its rights under the Westchester County Solid Waste and Recyclables Collection Licensing Law.
- ✓ Ensures that solid waste generated within or brought into Westchester County is disposed of or recycled in an environmentally safe manner consistent with the requirements of the County's Solid Waste Management Plan.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Fields complaint calls from carters, as well as businesses and residents of Westchester County. The Commission has a hotline which allows individuals to make complaints anonymously, 24 hours per day, 7 days per week. The Commission's Hotline can be reached by calling (914) 813-6855.
- ✓ Conducts inspections at transfer stations in Westchester County to ensure that only licensed carters are dumping in the County, and that licensed carters are using only vehicles registered with the Commission.
- ✓ Conducts educational sessions for interested municipal police departments about the municipal enforcement provision of Chapter 826-a, and continues to field questions from Police Officers throughout the year about municipal enforcement.
- ✓ Works with law enforcement and other government officials from municipal, County, State and Federal agencies throughout the region concerning Commission investigations.
- ✓ Reviews (i) service contracts executed by licensed haulers to ensure that they are complying with the provisions of Chapter 826-a, and (ii) dump records from transfer stations located within Westchester County to ensure that only licensed carters are dumping in the County.
- ✓ Shares licensing information with the Departments of Public Safety, Environmental Facilities, Health and Consumer Protection.
- ✓ Assists the Department of Environmental Facilities (DEF) as it collects information about where carters take the waste and recyclables they collect, and how transfer stations handle the waste and recyclables deposited at their facilities.
- ✓ Assists DEF in the enforcement of recycling requirements throughout Westchester County.
- ✓ Assists the Environmental Security Unit of the Department of Public Safety (ESU) as it investigates possible criminal activity related to the solid waste and recyclables hauling industry in Westchester County.

Solid Waste Commission (41)

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.
- ✓ Maintains an up-to-date website on which it includes a list of carters licensed to operate in the County; a list of transfer stations located in the County; copies of laws applicable to the hauling industry in the County, including the Customer Bill of Rights; and applications for licenses and renewals.
- ✓ Lowered the fees paid by licensed carters by not charging a vehicle fee for the first truck registered under their licenses. Prior to 2010, the Commission charged each licensed company a fee for every truck they used to haul solid waste and recyclables in Westchester County.

REVENUES:

Departmental Revenues

- ✓ The Solid Waste Commission is tax levy neutral, operating exclusively on application, licensing, vehicle registration and transfer station fees paid by carters operating in Westchester County.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Class A Licenses	136	144	144
Class B Licenses	6	5	5
Class C-2 Licenses	24	24	24
Class D Licenses	2		
Class L Licenses	2	2	2
Class C-1 Licenses	82	84	84
Class E Licenses	16	22	22
Broker Registrations	7	9	9
Total	275	290	290
Class A, C-2 and D Truck Decals	907	907	907
Class B Truck Decals	12	13	13
Class C-1 and E Truck Decals	417	417	417
Class L Decals	8	8	8
Transfer Stations	25	25	25
Total	1,369	1,370	1,370
Monitoring Truck Registration	2,363	2,400	2,400
Annual Customer Contacts			
Customer Complaint Responses	150	150	150
Information Inquiries	700	700	700

Solid Waste Commission (41)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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)

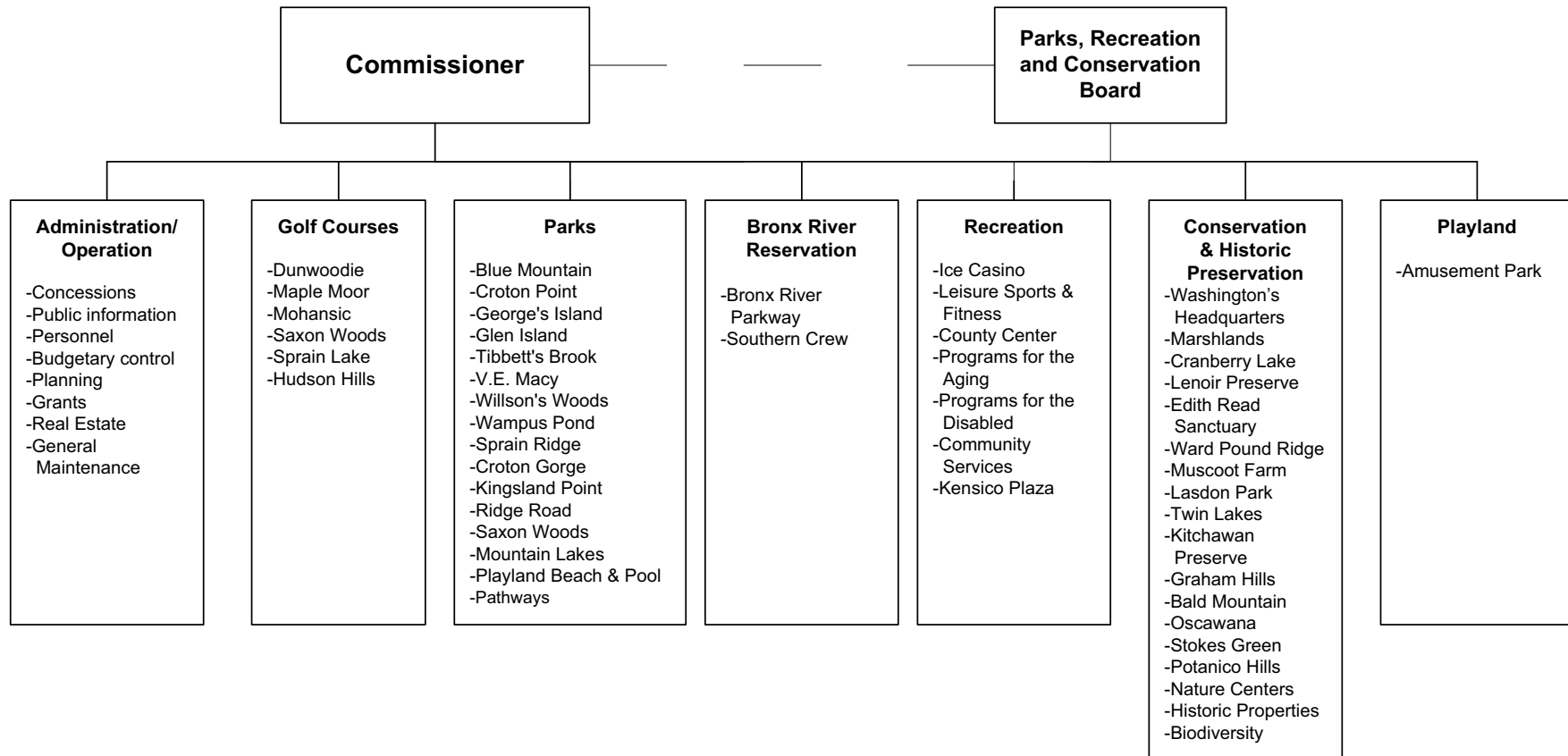
Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	616,220	674,816	674,816	674,816	680,375	680,375
		616,220	674,816	674,816	674,816	680,375	680,375
101 Other Personal Services	1200 Hourly	3,713	0	0	0	0	0
	1400 Overtime	1,406	5,000	5,000	2,000	5,000	5,000
	1650 Retirement Systems	70,060	70,351	70,351	111,114	75,101	75,101
	1651 FICA/Medicare	44,455	52,006	52,006	52,006	52,432	52,432
	1680 Employee Hlth Insurance	201,173	240,783	240,783	240,783	264,327	264,327
	1720 Unemployment Insurance	0	1,020	1,020	1,020	2,042	2,042
		320,807	369,160	369,160	406,923	398,902	398,902
200 Equipment	2300 Replacement	0	26,000	57,492	57,492	26,000	26,000
		0	26,000	57,492	57,492	26,000	26,000
300 Materials & Supplies	3010 Automotive Supplies	2,633	5,000	5,000	5,000	5,000	5,000
	3070 Books and Periodicals	988	1,625	1,625	804	1,100	1,100
	3240 General Supplies	1,999	6,000	6,000	2,000	6,000	6,000
	3600 Printing & Office Suppl	4,493	5,000	5,000	2,500	5,000	5,000
	3700 Postage Costs	5,400	8,200	8,200	8,200	8,200	8,200
		15,513	25,825	25,825	18,504	25,300	25,300
400 Expenses	4070 Equip Service & Rental	5,213	10,068	10,068	10,068	10,068	10,068
	4110 Travel and Meals	45	1,000	1,000	250	1,000	1,000
	4250 Public & Legal Notices	0	1,000	1,000	0	1,000	1,000
	4360 Educational Training	0	1,600	1,600	1,600	1,600	1,600
	4380 Contractual Services	31,205	246,488	246,488	26,488	109,868	109,868
	4945 Cont-Workers Comp Fund	10,050	17,250	17,250	17,250	14,250	14,250
		46,513	277,406	277,406	55,656	137,786	137,786
599 Inter-Departmental Charge	5160 Fleet Management	0	3,997	3,997	3,997	2,340	2,340
	5170 Automotive	6,062	7,801	7,801	7,801	7,696	7,696
	5205 Information Support Svc	851	1,922	1,922	1,922	2,613	2,613
	5220 Buildings & Space	33,556	32,207	32,207	32,207	31,701	31,701
	5250 Telecommunications	7,971	6,140	6,140	6,140	6,310	6,310
	5260 Data Processing	170,258	204,165	204,165	204,165	121,200	121,200
	5325 Svcs by Dept of Law	55,057	80,776	80,776	80,776	63,510	63,510
	5390 Svcs by Public Safety	22,512	63,743	63,743	63,743	62,419	62,419

Solid Waste Commission (41)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5453 Svcs by County Center	0	1,000	1,000	1,000	1,000	1,000
	5485 Svcs by Records Center	1,447	1,208	1,208	1,208	1,437	1,437
		297,713	402,959	402,959	402,959	300,226	300,226
Total Expenditures		1,296,768	1,776,166	1,807,658	1,616,350	1,568,589	1,568,589
		1,296,768	1,776,166	1,807,658	1,616,350	1,568,589	1,568,589
50 Departmental Income		1,575,150	1,776,166	1,776,166	1,577,925	1,568,589	1,568,589
Total Revenues		1,575,150	1,776,166	1,776,166	1,577,925	1,568,589	1,568,589
Net Departmental Total		(278,382)	0	31,492	38,425	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 and affordable parks through responsible leadership and preserving our natural resources.

	<u>2011</u>	<u>2012</u>
POSITIONS		
Operating	281	248
Grants	4	4
	<u>285</u>	<u>252</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	27,501,453	25,151,888
Equipment	253,523	249,597
Material & Supplies	6,730,566	6,693,815
Expenses	12,063,410	11,438,142
Interdepartmental Charges	4,944,065	4,867,230
TOTAL EXPENDITURES	<u>51,493,018</u>	<u>48,400,672</u>
OPERATING BUDGET REVENUES		
Interdepartmental	147,982	147,982
Departmental	35,414,613	34,879,489
Contribution from Capital Fund		61,323
State and Federal Aid	61,000	54,000
TOTAL REVENUES	<u>35,623,595</u>	<u>35,142,794</u>
DEPARTMENT TAX LEVY	<u>15,869,423</u>	<u>13,257,878</u>
* Estimated Share of Misc Budget Items:		
Retirement Systems	3,493,215	2,878,790
Health Insurance and Benefits	6,334,790	5,698,679
Debt Service	11,349,116	10,947,048
DEPARTMENT TOTAL	<u>37,046,544</u>	<u>32,782,395</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$262,239. *Does not Include Playland, Hudson Hills, Ice Casino or the County Center as Fringe Benefits and Debt Service are in these individual budgets.

Parks, Recreation and Conservation (42)

PROGRAM AREA AND SERVICES:

CULTURAL & RECREATIONAL

- ✓ Parks provides more than 18,000 acres of open space for programs, 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 with no tax support.
- ✓ Pools and Beaches provide a much-needed service including the introduction of newer facilities.
- ✓ Recreational Programs offer a wide array of events.
- ✓ Educational Programs include camps for children, preserving natural resources and 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.
- ✓ Playland Ice Casino is used by high schools, colleges and the public and operates with no tax support.
- ✓ Linear Parks and Trailways are used by thousands from all parts of the County for leisure and fitness.

ECONOMIC DEVELOPMENT

- ✓ Marketing and Public Relations - an aggressive approach to letting the public know 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.
- ✓ 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.
- ✓ County Parks recoups 70% of its cost through user fees and contracts from 3 million visits each year. These visits contribute to the economic well being of every community in Westchester while funding for Parks consists of less than 3% of the county expense budget.

ENVIRONMENTAL

- ✓ Conservation preserves the value of property and assets of Parks including the Bronx River Parkway Reservation.
- ✓ Current environmental challenges are tackled during Conservations on Conservation forums.
- ✓ Environmental Research and Education take stock of wildlife population through biodiversity research and inventories of native species.
- ✓ Forestry Services manages 14 million trees and surrounding areas as an economic and aesthetic asset.
- ✓ Muscoot Farm protects and preserves this working farm as a bridge to Westchester's agrarian past.
- ✓ Lasdon Park and Arboretum promotes horticultural awareness in Westchester's largest publicly owned arboretum.
- ✓ Land Management provides leadership on wetland and meadow management, oversees waterways and solutions to encroachment issues.
- ✓ Recycling and sustainability initiatives help to protect our environment and add to the future health of our property, wildlife and environment.

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.

Parks, Recreation and Conservation (42)

DEPARTMENT INITIATIVES:

NEW

- ✓ Provide a department wide tax levy decrease through consolidation of services, elimination of full-time positions and elimination of funding for certain programming.
- ✓ Ensure the future of Playland Park by seeking proposals and partners through the Request for Proposals "Reinventing Playland for the 21st Century."

ON-GOING

- ✓ Efficiently evaluate facilities, programs and services through customer surveys and analysis of data from the RecTrac, Fairway and CORE Cashless systems. Facilities must receive a passing grade through the Pride in Parks performance based management program.
- ✓ Address customer comments and complaints, assuring every comment is acknowledged, answered in a timely manner, and analyzed for trends.
- ✓ Employ social-networking tools that allow direct, targeted and customized communication with end users.
- ✓ Work with the Friends of Westchester County Parks to forge greater community support to enhance and expand programming.
- ✓ Continue wetland and habitat restoration programs in specific parks and nature designated areas to preserve our land for generations.
- ✓ Provide continuing education and training for staff through the PRC Academy.
- ✓ Marketing Division continues to be a resource 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.
- ✓ Through cost savings initiatives, staff reductions, the renegotiation of contracts and nominal fee increases, the Golf Division operates at no cost to the county taxpayer.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ The new family aquatic center, "The Brook" at Tibbetts added two water slides that attracted new patrons to the already successful renovated facility at Tibbetts Brook Park in Yonkers.
- ✓ A newly renovated "Party Plaza" area at Saxon Woods Pool in White Plains is now used for rentals and provides a new revenue stream.
- ✓ Repaving of entrance roads and parking lots, and replacement of guide rails with new park-friendly barriers at George's Island in Montrose, Blue Mountain Reservation in Peekskill and Croton Gorge in Croton allow for these parks to be more viable and available to patrons.
- ✓ A simplified admission menu at Playland Amusement Park has streamlined entry operations, cut down on wait time and allowed for patrons to make informed decisions.
- ✓ New energy efficient lighting and heating and air conditioning systems were installed at the County Center which will yield saving on utilities for years to come.
- ✓ Construction to rehabilitate both the Pocanico and Twin Lakes Dams will ensure the safety of residents and visitors.
- ✓ Renovated group picnic areas at Tibbetts Brook and Sprain Ridge Parks in Yonkers and Glen Island in New Rochelle attract more patrons who will pay to reserve them.

ON-GOING

- ✓ Parks continues to meet all criteria presented in its re-accreditation through the National Recreation and Parks Association (NRPA). Westchester was the first County parks system in New York State to be nationally accredited seven years ago. Accreditation is a system of standards that allows agencies to compare their practices to a professional model, to measure delivery of recreational services and to identify effectiveness and efficiency in meeting the interests and needs of the public.
- ✓ County Parks continues to service more than 3 million visitors every year.

Parks, Recreation and Conservation (42)

- ✓ County Parks are used by 70% of residents and 84% of those who use parks rate them as good or excellent.
- ✓ Over the past two years Parks has reduced its staff by 26%; from 335 operating positions in 2010 to 248 operating positions for 2012.
- ✓ County Parks remains at only 3% of the county budget or \$33 per resident year per year.
- ✓ Natural resource management plans continue at all County parks.
- ✓ Parks continues to be in the forefront of environmental and conservation issues by hosting Conversations on Conservation seminars designed to bring together professionals and the public to tackle such issues as deer management, increased presence of coyotes and, clean-air initiatives.

REVENUES:

- ✓ Main sources of revenues are garnered from user fees, entrance fees, rentals and permits. The Department also relies on tax levy support.
- ✓ The State Division of Youth provides State Aid by reimbursing the Department for recreation programs for youth.
- ✓ Parks receives State funds, private and corporate sponsorships and contributions as well as private endowments through its trusts and grants.

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Parks Division			
Blue Mountain	43,610	42,000	43,000
Croton Point	111,177	110,000	110,000
George's Island	14,464	14,000	14,000
Glen Island	160,760	155,000	155,000
Ridge Road	30,150	25,000	25,000
Saxon Woods	87,054	85,000	85,000
Tibbetts Brook	81,078	80,000	80,000
V.E. Macy	11,850	13,000	12,000
Ward Pound Ridge	67,460	68,000	68,000
Willson's Woods	52,698	52,000	53,000
Sprain Ridge	47,024	1,000	1,000
Wampus Pond	950	1,000	1,000
Croton Gorge	5,419	5,000	5,000
Lasdon	45,000	30,000	30,000
Muscot Park	121,000	110,000	110,000
Mountain Lakes	25,720	25,000	25,000
Playland Beach/Pool	61,289	60,000	60,000
Parks Total	966,703	876,000	878,000
Golf Division			
Dunwoodie	37,426	35,000	38,000
Maple Moor	52,163	47,000	52,000
Mohansic	43,985	40,000	44,000
Saxon Woods	27,753	45,000	48,000
Sprain Lake	50,146	47,000	51,000
Hudson Hills	32,521	31,000	32,000
Golf Total	243,994	245,000	265,000

Parks, Recreation and Conservation (42)

	2010 Actual	2011 Estimated	2012 Planned
Conservation Division			
Cranberry Lake	10,874	8,000	9,000
Marshlands	22,000	22,000	22,000
Lenoir	7,553	7,000	7,000
Edith Read	17,580	15,000	15,000
Trailside	11,000	11,000	11,000
Conservation Total	69,007	63,000	64,000
Parkway Division			
Bronx River Res. (Kensico Dam Plaza & Pathway)	160,000	160,000	160,000
Playland			
Amusement Park	494,766	420,000	450,000
Recreation Division			
Leisure Sports	37,051	40,000	40,000
Community Services	130,977	130,000	130,000
Handicapped & Aging	9,859	9,000	9,000
County Center	954,457	930,000	930,000
Playland Ice Casino	132,074	130,000	130,000
Recreation Total	1,264,418	1,239,000	1,239,000

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	20,062,851	17,748,664	17,748,664	17,362,373	16,030,661	16,030,661
		20,062,851	17,748,664	17,748,664	17,362,373	16,030,661	16,030,661
101 Other Personal Services	1200 Hourly	5,521,984	6,302,600	6,302,600	5,641,600	6,029,000	6,029,000
	1400 Overtime	856,730	1,123,500	1,123,500	1,041,000	1,075,000	1,075,000
	1540 Differential Payments	19,298	23,930	23,930	25,430	24,000	24,000
	1650 Retirement Systems	604,195	404,516	404,516	638,904	403,670	403,670
	1651 FICA/Medicare	570,519	509,662	509,661	485,220	481,051	481,051
	1680 Employee Hlth Insurance	1,735,117	1,384,502	1,384,502	1,384,502	1,090,351	1,090,351
	1720 Unemployment Insurance	4,708	4,080	4,080	4,080	18,155	18,155
		9,312,550	9,752,789	9,752,789	9,220,736	9,121,227	9,121,227
200 Equipment	2300 Replacement	80,654	85,000	4,685	4,685	73,439	73,439
	2400 Additional	225,070	160,000	248,838	248,838	176,158	176,158
		305,724	245,000	253,523	253,523	249,597	249,597
300 Materials & Supplies	3010 Automotive Supplies	365,748	410,350	410,499	425,999	432,350	432,350
	3070 Books and Periodicals	0	500	500	500	500	500
	3090 Chemicals	73,471	110,000	110,203	83,203	110,000	110,000
	3180 Water Service	1,071,949	781,100	807,100	793,100	806,300	806,300
	3200 Utilities	2,779,648	3,049,405	3,039,405	3,052,405	3,023,240	3,023,240
	3240 General Supplies	1,325,508	1,444,500	1,503,049	1,491,049	1,457,500	1,457,500
	3460 Horticultural Supplies	598,766	687,500	708,934	708,934	725,500	725,500
	3530 Medical/Dental/Lab Supp	1,657	7,000	7,111	7,111	7,000	7,000
	3600 Printing & Office Suppl	27,070	79,675	80,764	69,695	71,925	71,925
	3700 Postage Costs	24,794	63,000	63,000	43,000	59,500	59,500
		6,268,612	6,633,030	6,730,566	6,674,997	6,693,815	6,693,815
400 Expenses	4070 Equip Service & Rental	87,596	140,550	174,850	176,550	132,650	132,650
	4100 Membership Fees	1,362	5,500	5,500	5,500	5,500	5,500
	4110 Travel and Meals	2,536	15,850	15,850	15,850	13,250	13,250
	4140 Communications	38,737	17,500	89,500	65,636	52,000	52,000
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	665,800	872,650	891,414	878,214	814,150	814,150
	4250 Public & Legal Notices	574	12,400	12,400	6,000	4,000	4,000
	4280 Insurance	59,574	61,008	61,008	61,008	60,548	60,548
	4320 Rental & Taxes	350,889	362,500	362,500	391,500	387,500	387,500

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4380 Contractual Services	2,770,129	3,530,900	3,600,653	3,329,151	3,403,000	3,403,000
	4410 Laundry Service	690	3,000	3,000	3,000	3,000	3,000
	4461 Debt Serv:Bond Principl	4,275,587	4,347,563	4,347,563	4,331,692	4,266,896	4,266,896
	4463 Debt Serv:Bond Interest	1,305,752	1,373,809	1,373,809	1,389,680	1,302,648	1,302,648
	4620 Entertainment	262,938	365,000	365,051	295,051	305,000	305,000
	4630 Marketing	599,992	600,000	600,059	550,059	550,000	550,000
	4945 Cont-Workers Comp Fund	39,204	126,500	126,500	117,963	107,500	107,500
	5124 Trailside Nature Museum	12,210	30,000	33,253	33,253	30,000	30,000
		10,473,570	11,865,230	12,063,410	11,650,607	11,438,142	11,438,142
599 Inter-Departmental Charge	5147 Svcs by Personnel	20,106	43,142	43,142	43,142	39,908	39,908
	5160 Fleet Management	236,746	262,807	262,807	262,807	184,706	184,706
	5170 Automotive	341,922	392,906	392,906	392,906	450,753	450,753
	5205 Information Support Svc	109,361	174,249	174,249	174,249	103,123	103,123
	5220 Buildings & Space	225,225	217,071	217,071	217,071	200,778	200,778
	5250 Telecommunications	273,852	238,954	196,954	238,954	235,351	235,351
	5260 Data Processing	1,928,914	1,796,350	1,796,350	1,796,350	1,802,398	1,802,398
	5280 Svcs by Public Works	449,471	272,339	272,339	272,339	285,436	285,436
	5320 Svcs by Solid Waste Mgm	30,004	15,000	15,000	15,000	30,000	30,000
	5325 Svcs by Dept of Law	222,656	271,083	271,083	198,083	205,276	205,276
	5360 Svcs by Health Dept	5,690	12,000	12,000	12,000	12,000	12,000
	5365 Svcs by Labs & Research	1,925	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	1,257,904	1,200,811	1,200,811	1,230,811	1,226,000	1,226,000
	5400 Svcs by Transportation	41,500	41,500	41,500	41,500	41,500	41,500
	5485 Svcs by Records Center	69,420	44,853	44,853	44,853	47,001	47,001
		5,214,696	4,986,065	4,944,065	4,943,065	4,867,230	4,867,230
Total Expenditures		51,638,002	51,230,779	51,493,018	50,105,302	48,400,672	48,400,672
99 Inter-Departmental Revenue	9508 Inter Dept Billings	136,000	147,982	147,982	147,982	147,982	147,982
		136,000	147,982	147,982	147,982	147,982	147,982
Net Expenditures		51,502,002	51,082,797	51,345,036	49,957,320	48,252,690	48,252,690
50 Departmental Income		32,463,757	35,414,613	35,414,613	32,127,064	34,879,489	34,879,489
60 Miscellaneous Revenue		309,984	0	0	0	0	0

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
90 Interfund Revenue		0	0	0	0	61,323	61,323
97 State Aid		49,450	61,000	61,000	61,000	54,000	54,000
Total Revenues		32,823,191	35,475,613	35,475,613	32,188,064	34,994,812	34,994,812
Net Departmental Total		18,678,811	15,607,184	15,869,423	17,769,256	13,257,878	13,257,878

Parks, Recreation and Conservation (42)**General Services - Parks (42_1000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	6,883,715	6,273,395	6,273,395	6,005,500	5,484,934	5,484,934
		6,883,715	6,273,395	6,273,395	6,005,500	5,484,934	5,484,934
101 Other Personal Services	1200 Hourly	208,869	245,000	245,000	240,000	245,000	245,000
	1400 Overtime	88,029	105,000	105,000	105,000	80,000	80,000
		296,898	350,000	350,000	345,000	325,000	325,000
200 Equipment	2300 Replacement	13,200	85,000	0	0	0	0
	2400 Additional	8,971	160,000	64,522	64,622	29,190	29,190
		22,171	245,000	64,522	64,622	29,190	29,190
300 Materials & Supplies	3010 Automotive Supplies	41,665	48,000	48,000	53,000	48,000	48,000
	3070 Books and Periodicals	0	500	500	500	500	500
	3200 Utilities	53,955	60,000	84,000	60,000	60,000	60,000
	3240 General Supplies	309,603	310,000	321,617	321,617	310,000	310,000
	3460 Horticultural Supplies	0	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	17,448	40,000	37,725	26,656	35,000	35,000
	3700 Postage Costs	7,382	30,000	30,000	20,000	30,000	30,000
		430,054	493,500	526,842	486,773	488,500	488,500
400 Expenses	4070 Equip Service & Rental	13,550	25,000	25,000	25,000	23,000	23,000
	4100 Membership Fees	583	2,500	2,500	2,500	2,500	2,500
	4110 Travel and Meals	447	5,000	5,000	5,000	5,000	5,000
	4140 Communications	38,737	10,000	82,000	58,136	45,000	45,000
	4200 Repairs & Maintenance	119,827	135,000	129,765	129,765	140,000	140,000
	4250 Public & Legal Notices	574	5,000	5,000	5,000	3,000	3,000
	4320 Rental & Taxes	3,581	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	302,605	418,500	459,929	459,929	542,000	542,000
		479,903	611,000	719,194	695,330	770,500	770,500
599 Inter-Departmental Charge	5147 Svcs by Personnel	1,500	5,931	5,931	5,931	5,931	5,931
	5160 Fleet Management	154,818	189,571	189,571	189,571	119,392	119,392
	5170 Automotive	81,213	95,494	95,494	95,494	103,121	103,121
	5205 Information Support Svc	83,683	142,666	142,666	142,666	78,909	78,909
	5220 Buildings & Space	225,225	217,071	217,071	217,071	200,778	200,778
	5250 Telecommunications	109,455	78,671	63,671	78,671	94,068	94,068
	5260 Data Processing	1,781,604	1,667,840	1,667,840	1,667,840	1,673,455	1,673,455

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5280 Svcs by Public Works	303,728	138,919	138,919	138,919	164,441	164,441
	5325 Svcs by Dept of Law	175,801	226,721	226,721	153,721	146,146	146,146
	5360 Svcs by Health Dept	5,690	12,000	12,000	12,000	12,000	12,000
	5365 Svcs by Labs & Research	1,925	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	369,543	440,811	440,811	440,811	426,000	426,000
	5485 Svcs by Records Center	69,420	44,853	44,853	44,853	47,001	47,001
		3,363,606	3,263,548	3,248,548	3,190,548	3,074,242	3,074,242
	Total Expenditures	11,476,348	11,236,443	11,182,501	10,787,773	10,172,366	10,172,366
99 Inter-Departmental Revenue	9508 Inter Dept Billings	130,000	147,982	147,982	147,982	147,982	147,982
		130,000	147,982	147,982	147,982	147,982	147,982
	Net Expenditures	11,346,348	11,088,461	11,034,519	10,639,791	10,024,384	10,024,384
50 Departmental Income		1,233,476	1,289,290	1,289,290	1,289,290	1,385,300	1,385,300
60 Miscellaneous Revenue		309,984	0	0	0	0	0
	Total Revenues	1,543,460	1,289,290	1,289,290	1,289,290	1,385,300	1,385,300
	Net Departmental Total	9,802,888	9,799,171	9,745,229	9,350,501	8,639,084	8,639,084

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

	Allowed 2011	Allowed 2012
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,239,046	973,708
Health and Benefit Fund	2,246,955	1,927,495
	3,486,002	2,901,203
NET DEPARTMENT TOTAL	13,285,173	11,540,287

Parks, Recreation and Conservation (42)**General Services - Parks (42_1000) Administration (42_1000_1100)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII	2	2	2	2	1	1
Asst. Director Division (PRC)	XVI		1	1	1	1	1
Dir. of Ops. (Parks/Spec. Facilities)	XV	1					
Special Asst. to the Commissioner	XV	1					
Dir. of Administrative Services	XV	1					
Dir. of Operations (PRC Marketing)	XV	1	1	1	1		
Director of Park Facilities	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Cap. Proj. PlyInd)	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 (Personnel)	XIV	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
Supervisor-Fiscal Operations	XIII	1	1	1	1	1	1
Landscape Architect	XII	1	1	1	1	1	1
Program Adm. (Contract Mgmt.)	XII	1					
Program Adm. (Park Mgmt.)	XII	2	4	4	4	3	3
Applications Support Admin.	XII	1	1	1	1	1	1
Dir. of Prog. Dev. I (PRC Security)	XII	1					
Program Adm. (Sales Marketing)	XII	1	3	3	3	1	1
Prog. Adm. (PRC Staff Dev & Trng)	XII	1	1	1	1		
Accountant III	XII	1	1	1	1	1	1
Asst to General Manager-Playland	XII					1	1
Asst Dir Adm Svc (Mgmt Op)	XII					1	1
Booking Manager-PRC	XI	2	1	1	1	1	1
Administrative Asst.	X	4	4	4	4	2	2
Prog. Specialist (Comm. Educ.)	X	1	1	1	1		
Application Support Specialist	X	2	2	2	2	2	2
Exec. Secretary to Commissioner	X	1	1	1	1		
Program Specialist (PRC)	X	2	1	1	1	1	1
Program Specialist (Graphics)	X	1	1	1	1	1	1
Community Worker Asst.	IX	1	1	1	1		
Staff Asst. (Playland)	VIII	2	1	1	1	1	1

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Jr. Administrative Asst.	VIII	1					
Staff Asst. (PRC)	VIII	1					
Payroll Section Supervisor	VIII	1					
Secretary II	VIII	3	1	1	1	2	2
Asst. Parks Superintendent	VIII	1					
Staff Asst. (Info. Systems)	VIII	1	1	1	1	1	1
Account Control Specialist	VIII		1	1	1	1	1
Chief Cashier - Playland	VIII		1	1	1	1	1
Secretary I (Typist)	VII	1	1	1	1		
Secretary I (WP)	VII	2	1	1	1		
Sr. Office Asst.	VII	1	1	1	1		
Audio Visual Technician	VII	1	1	1	1	1	1
Sr. Audit Clerk	VI	1	1	1	1	1	1
Chief Cashier Playland	VI	1					
Account Clerk	VI	1	1	1	1		
Office Asst. (WP)	VI	1	2	2	2	2	2
Maintenance Worker (PRC)	V	1	1	1	1	1	1
Sr. Messenger	IV	1					
Maintenance Laborer (Utility)	IV	1					
Total Positions		59	48	48	48	37	37

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	4,428,795	3,836,757	3,836,757	3,600,242	3,233,848	3,233,848
		4,428,795	3,836,757	3,836,757	3,600,242	3,233,848	3,233,848
101 Other Personal Services	1200 Hourly	183,569	200,000	200,000	200,000	200,000	200,000
	1400 Overtime	48,865	65,000	65,000	50,000	40,000	40,000
		232,434	265,000	265,000	250,000	240,000	240,000
200 Equipment	2300 Replacement	0	85,000	0	0	0	0
	2400 Additional	0	160,000	16,353	16,353	10,000	10,000
		0	245,000	16,353	16,353	10,000	10,000
300 Materials & Supplies	3010 Automotive Supplies	11,572	18,000	18,000	18,000	18,000	18,000
	3070 Books and Periodicals	0	500	500	500	500	500
	3240 General Supplies	54,834	50,000	57,818	57,818	50,000	50,000
	3600 Printing & Office Suppl	17,448	40,000	37,725	26,656	35,000	35,000
	3700 Postage Costs	7,382	30,000	30,000	20,000	30,000	30,000
		91,235	138,500	144,043	122,974	133,500	133,500
400 Expenses	4070 Equip Service & Rental	10,555	17,000	17,000	17,000	17,000	17,000
	4100 Membership Fees	583	2,500	2,500	2,500	2,500	2,500
	4110 Travel and Meals	329	4,000	4,000	4,000	4,000	4,000
	4140 Communications	38,737	10,000	82,000	58,136	45,000	45,000
	4200 Repairs & Maintenance	56,401	55,000	47,530	47,530	60,000	60,000
	4250 Public & Legal Notices	574	5,000	5,000	5,000	3,000	3,000
	4320 Rental & Taxes	3,581	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	198,390	268,500	307,222	307,222	382,000	382,000
		309,150	372,000	475,252	451,388	523,500	523,500
599 Inter-Departmental Charge	5147 Svcs by Personnel	1,500	5,931	5,931	5,931	5,931	5,931
	5160 Fleet Management	154,818	183,633	183,633	183,633	119,392	119,392
	5170 Automotive	6,781	20,438	20,438	20,438	17,016	17,016
	5205 Information Support Svc	83,683	142,666	142,666	142,666	78,909	78,909
	5220 Buildings & Space	225,225	217,071	217,071	217,071	200,778	200,778
	5250 Telecommunications	109,455	78,671	63,671	78,671	94,068	94,068
	5260 Data Processing	1,781,604	1,667,840	1,667,840	1,667,840	1,673,455	1,673,455
	5280 Svcs by Public Works	246,429	118,065	118,065	118,065	139,840	139,840
	5325 Svcs by Dept of Law	175,801	226,721	226,721	153,721	146,146	146,146

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5360 Svcs by Health Dept	5,690	12,000	12,000	12,000	12,000	12,000
	5365 Svcs by Labs & Research	1,925	3,000	3,000	3,000	3,000	3,000
	5390 Svcs by Public Safety	369,543	440,811	440,811	440,811	426,000	426,000
	5485 Svcs by Records Center	69,420	44,853	44,853	44,853	47,001	47,001
		3,231,875	3,161,700	3,146,700	3,088,700	2,963,536	2,963,536
	Total Expenditures	8,293,489	8,018,957	7,884,104	7,529,656	7,104,384	7,104,384
99 Inter-Departmental Revenue	9508 Inter Dept Billings	130,000	147,982	147,982	147,982	147,982	147,982
		130,000	147,982	147,982	147,982	147,982	147,982
	Net Expenditures	8,163,489	7,870,975	7,736,122	7,381,674	6,956,402	6,956,402
50 Departmental Income		1,233,476	1,289,290	1,289,290	1,289,290	1,385,300	1,385,300
60 Miscellaneous Revenue		309,984	0	0	0	0	0
	Total Revenues	1,543,460	1,289,290	1,289,290	1,289,290	1,385,300	1,385,300
	Net Departmental Total	6,620,029	6,581,685	6,446,832	6,092,384	5,571,102	5,571,102

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Dir. of Ops. (Maintenance -PRC)	XV	1	1	1	1	1	1
Asst. Director of Maintenance	XIII	2	1	1	1	1	1
Asst to General Mgr.-Playland	XII	1	1	1	1		
Prog. Admin. (Maintenance)	XII		1	1	1	1	1
Sr. Maintenance Mechanic III	X	12	13	13	13	13	13
Sr. Maintenance Mechanic II	IX	3	3	3	3	3	3
Sr. Maintenance Mechanic I	VIII	10	10	10	10	8	8
Excavating Machine Operator	VII	2	2	2	2	2	2
Heavy Motor Equipment Operator	VII	2	2	2	2	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	2				1	1
Maintenance Worker (PRC)	V	1					
Maintenance Laborer (Utility)	IV	4					
Total Positions		41	35	35	35	32	32

Parks, Recreation and Conservation (42)**General Services - Parks (42_1000) Central Facilities (42_1000_2000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,454,921	2,436,638	2,436,638	2,405,258	2,251,086	2,251,086
		2,454,921	2,436,638	2,436,638	2,405,258	2,251,086	2,251,086
101 Other Personal Services	1200 Hourly	25,300	45,000	45,000	40,000	45,000	45,000
	1400 Overtime	39,165	40,000	40,000	55,000	40,000	40,000
		64,464	85,000	85,000	95,000	85,000	85,000
200 Equipment	2300 Replacement	13,200	0	0	0	0	0
	2400 Additional	8,971	0	48,169	48,269	19,190	19,190
		22,171	0	48,169	48,269	19,190	19,190
300 Materials & Supplies	3010 Automotive Supplies	30,093	30,000	30,000	35,000	30,000	30,000
	3200 Utilities	53,955	60,000	84,000	60,000	60,000	60,000
	3240 General Supplies	254,769	260,000	263,800	263,800	260,000	260,000
	3460 Horticultural Supplies	0	5,000	5,000	5,000	5,000	5,000
		338,818	355,000	382,800	363,800	355,000	355,000
400 Expenses	4070 Equip Service & Rental	2,995	8,000	8,000	8,000	6,000	6,000
	4110 Travel and Meals	118	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	63,426	80,000	82,235	82,235	80,000	80,000
	4380 Contractual Services	104,215	150,000	152,708	152,708	160,000	160,000
		170,754	239,000	243,942	243,942	247,000	247,000
599 Inter-Departmental Charge	5160 Fleet Management	0	5,938	5,938	5,938	0	0
	5170 Automotive	74,431	75,056	75,056	75,056	86,105	86,105
	5280 Svcs by Public Works	57,299	20,854	20,854	20,854	24,601	24,601
		131,731	101,848	101,848	101,848	110,706	110,706
Total Expenditures		3,182,859	3,217,486	3,298,397	3,258,117	3,067,982	3,067,982
Net Expenditures		3,182,859	3,217,486	3,298,397	3,258,117	3,067,982	3,067,982
Net Departmental Total		3,182,859	3,217,486	3,298,397	3,258,117	3,067,982	3,067,982

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,311,337	2,157,110	2,157,110	2,115,610	2,139,332	2,139,332
		2,311,337	2,157,110	2,157,110	2,115,610	2,139,332	2,139,332
101 Other Personal Services	1200 Hourly	905,292	950,000	950,000	940,000	975,000	975,000
	1400 Overtime	143,959	200,000	200,000	205,000	200,000	200,000
		1,049,251	1,150,000	1,150,000	1,145,000	1,175,000	1,175,000
200 Equipment	2300 Replacement	941	0	0	0	8,110	8,110
	2400 Additional	119,847	0	82,771	73,320	31,609	31,609
		120,788	0	82,771	73,320	39,719	39,719
300 Materials & Supplies	3010 Automotive Supplies	169,341	160,000	160,000	167,000	172,000	172,000
	3180 Water Service	695,683	393,000	393,000	393,000	428,000	428,000
	3200 Utilities	334,533	371,000	361,000	371,000	363,000	363,000
	3240 General Supplies	185,915	215,000	217,520	217,520	240,000	240,000
	3460 Horticultural Supplies	567,723	637,000	657,818	657,818	675,000	675,000
	3600 Printing & Office Suppl	165	1,500	1,500	1,500	1,500	1,500
		1,953,360	1,777,500	1,790,838	1,807,838	1,879,500	1,879,500
400 Expenses	4070 Equip Service & Rental	2,064	1,700	6,700	5,700	1,700	1,700
	4200 Repairs & Maintenance	142,073	153,000	153,000	153,000	150,000	150,000
	4380 Contractual Services	1,430,558	1,539,000	1,535,500	1,514,000	1,569,000	1,569,000
	4461 Debt Serv:Bond Principl	1,028,348	722,400	722,400	706,529	608,872	608,872
	4463 Debt Serv:Bond Interest	33,186	232,686	232,686	248,557	168,539	168,539
		2,636,229	2,648,786	2,650,286	2,627,786	2,498,111	2,498,111
599 Inter-Departmental Charge	5160 Fleet Management	0	7,425	7,425	7,425	0	0
	5170 Automotive	24,042	45,972	45,972	45,972	52,741	52,741
	5250 Telecommunications	13,192	19,584	14,584	19,584	11,337	11,337
		37,234	72,981	67,981	72,981	64,078	64,078
Total Expenditures		8,108,198	7,806,377	7,898,986	7,842,535	7,795,740	7,795,740
Net Expenditures		8,108,198	7,806,377	7,898,986	7,842,535	7,795,740	7,795,740

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		9,542,137	11,220,298	11,220,298	9,870,298	11,485,298	11,485,298
	Total Revenues	9,542,137	11,220,298	11,220,298	9,870,298	11,485,298	11,485,298
	Net Departmental Total	(1,433,939)	(3,413,921)	(3,321,312)	(2,027,763)	(3,689,558)	(3,689,558)

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

	Allowed 2011	Allowed 2012
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	552,346	522,133
Health and Benefit Fund	1,001,655	1,033,584
Debt Service	1,326,959	1,543,807
	2,880,960	3,099,524
NET DEPARTMENT TOTAL	(532,961)	(590,034)

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Golf Course Superintendent	XIII	1					
Program Coordinator (Golf)	XIII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		3	2	2	2	2	2

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	273,503	148,135	148,135	148,135	156,131	156,131
		273,503	148,135	148,135	148,135	156,131	156,131
101 Other Personal Services	1200 Hourly	48,642	50,000	50,000	65,000	50,000	50,000
		48,642	50,000	50,000	65,000	50,000	50,000
300 Materials & Supplies	3240 General Supplies	10,133	15,000	15,000	15,000	15,000	15,000
		10,133	15,000	15,000	15,000	15,000	15,000
400 Expenses	4200 Repairs & Maintenance	6,820	15,000	15,000	15,000	12,000	12,000
	4380 Contractual Services	272,337	305,000	305,000	305,000	320,000	320,000
		279,157	320,000	320,000	320,000	332,000	332,000
Total Expenditures		611,436	533,135	533,135	548,135	553,131	553,131
Net Expenditures		611,436	533,135	533,135	548,135	553,131	553,131
50 Departmental Income		364,049	400,000	400,000	400,000	450,000	450,000
Total Revenues		364,049	400,000	400,000	400,000	450,000	450,000
Net Departmental Total		247,387	133,135	133,135	148,135	103,131	103,131

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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	4	4	4	4	3	3
Total Positions		8	8	8	8	7	7

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	440,239	463,041	463,041	463,041	421,884	421,884
		440,239	463,041	463,041	463,041	421,884	421,884
101 Other Personal Services	1200 Hourly	179,666	180,000	180,000	175,000	185,000	185,000
	1400 Overtime	26,826	40,000	40,000	35,000	40,000	40,000
		206,492	220,000	220,000	210,000	225,000	225,000
200 Equipment	2300 Replacement	0	0	0	0	1,600	1,600
	2400 Additional	2,400	0	22,231	14,536	9,500	9,500
		2,400	0	22,231	14,536	11,100	11,100
300 Materials & Supplies	3010 Automotive Supplies	23,280	20,000	20,000	20,000	23,000	23,000
	3180 Water Service	35,942	48,000	48,000	48,000	48,000	48,000
	3200 Utilities	105,052	75,000	75,000	75,000	85,000	85,000
	3240 General Supplies	40,008	40,000	40,000	40,000	45,000	45,000
	3460 Horticultural Supplies	126,664	127,000	127,000	127,000	135,000	135,000
	3600 Printing & Office Suppl	165	300	300	300	300	300
		331,112	310,300	310,300	310,300	336,300	336,300
400 Expenses	4070 Equip Service & Rental	931	500	2,000	1,000	500	500
	4200 Repairs & Maintenance	26,993	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	57,938	59,000	59,000	59,000	59,000	59,000
		85,863	86,500	88,000	87,000	86,500	86,500
599 Inter-Departmental Charge	5160 Fleet Management	0	1,485	1,485	1,485	0	0
	5170 Automotive	6,875	9,382	9,382	9,382	10,763	10,763
	5250 Telecommunications	3,268	7,860	4,860	7,860	2,809	2,809
		10,143	18,727	15,727	18,727	13,572	13,572
Total Expenditures		1,076,248	1,098,568	1,119,299	1,103,604	1,094,356	1,094,356
Net Expenditures		1,076,248	1,098,568	1,119,299	1,103,604	1,094,356	1,094,356

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		1,572,836	1,849,620	1,849,620	1,599,620	1,914,620	1,914,620
Total Revenues		1,572,836	1,849,620	1,849,620	1,599,620	1,914,620	1,914,620
Net Departmental Total		(496,588)	(751,052)	(730,321)	(496,016)	(820,264)	(820,264)

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Recreation Supervisor	XI	1					
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Recreation Leader	VIII		1	1	1	1	1
Maintenance Laborer	IV	3	3	3	3	4	4
Total Positions		6	6	6	6	7	7

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	297,022	318,341	318,341	286,102	349,438	349,438
		297,022	318,341	318,341	286,102	349,438	349,438
101 Other Personal Services	1200 Hourly	172,265	180,000	180,000	175,000	185,000	185,000
	1400 Overtime	15,042	40,000	40,000	35,000	40,000	40,000
		187,307	220,000	220,000	210,000	225,000	225,000
200 Equipment	2400 Additional	101,024	0	11,958	11,898	10,000	10,000
		101,024	0	11,958	11,898	10,000	10,000
300 Materials & Supplies	3010 Automotive Supplies	23,329	20,000	20,000	20,000	24,000	24,000
	3180 Water Service	168,950	45,000	45,000	45,000	45,000	45,000
	3200 Utilities	20,279	50,000	40,000	50,000	50,000	50,000
	3240 General Supplies	26,779	40,000	41,111	41,111	45,000	45,000
	3460 Horticultural Supplies	131,948	127,500	129,160	129,160	135,000	135,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		371,285	282,800	275,571	285,571	299,300	299,300
400 Expenses	4070 Equip Service & Rental	317	350	350	350	350	350
	4200 Repairs & Maintenance	25,966	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	61,057	51,000	51,000	51,000	51,000	51,000
		87,340	78,350	78,350	78,350	78,350	78,350
599 Inter-Departmental Charge	5160 Fleet Management	0	1,485	1,485	1,485	0	0
	5170 Automotive	2,846	6,567	6,567	6,567	7,534	7,534
	5250 Telecommunications	5,469	2,156	2,156	2,156	4,700	4,700
		8,315	10,208	10,208	10,208	12,234	12,234
Total Expenditures		1,052,293	909,699	914,428	882,129	974,322	974,322
Net Expenditures		1,052,293	909,699	914,428	882,129	974,322	974,322
50 Departmental Income		1,684,766	1,822,942	1,822,942	1,522,942	1,872,942	1,872,942
Total Revenues		1,684,766	1,822,942	1,822,942	1,522,942	1,872,942	1,872,942
Net Departmental Total		(632,472)	(913,243)	(908,514)	(640,813)	(898,620)	(898,620)

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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	4	3	3	3	3	3
Total Positions		8	7	7	7	7	7

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	448,549	410,058	410,058	451,511	416,913	416,913
		448,549	410,058	410,058	451,511	416,913	416,913
101 Other Personal Services	1200 Hourly	165,333	180,000	180,000	165,000	185,000	185,000
	1400 Overtime	44,477	40,000	40,000	80,000	40,000	40,000
		209,810	220,000	220,000	245,000	225,000	225,000
200 Equipment	2300 Replacement	0	0	0	0	5,075	5,075
	2400 Additional	5,352	0	15,344	15,353	2,750	2,750
		5,352	0	15,344	15,353	7,825	7,825
300 Materials & Supplies	3010 Automotive Supplies	66,196	60,000	60,000	67,000	65,000	65,000
	3200 Utilities	62,334	78,000	78,000	78,000	70,000	70,000
	3240 General Supplies	39,025	40,000	40,898	40,898	45,000	45,000
	3460 Horticultural Supplies	122,196	127,500	129,369	129,369	135,000	135,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		289,751	305,800	308,567	315,567	315,300	315,300
400 Expenses	4070 Equip Service & Rental	0	0	2,000	2,000	0	0
	4200 Repairs & Maintenance	29,967	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	55,664	47,000	47,000	47,000	47,000	47,000
		85,631	77,000	79,000	79,000	77,000	77,000
599 Inter-Departmental Charge	5160 Fleet Management	0	1,485	1,485	1,485	0	0
	5170 Automotive	3,965	11,259	11,259	11,259	12,917	12,917
	5250 Telecommunications	2,243	3,234	3,234	3,234	1,927	1,927
		6,208	15,978	15,978	15,978	14,844	14,844
Total Expenditures		1,045,302	1,028,836	1,048,947	1,122,409	1,056,882	1,056,882
Net Expenditures		1,045,302	1,028,836	1,048,947	1,122,409	1,056,882	1,056,882
50 Departmental Income		1,526,854	1,644,243	1,644,243	1,494,243	1,719,243	1,719,243
Total Revenues		1,526,854	1,644,243	1,644,243	1,494,243	1,719,243	1,719,243
Net Departmental Total		(481,552)	(615,407)	(595,296)	(371,834)	(662,361)	(662,361)

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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	1	1
Maintenance Laborer	IV	3	3	3	3	4	4
		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 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	383,151	400,319	400,319	393,210	385,629	385,629
		383,151	400,319	400,319	393,210	385,629	385,629
101 Other Personal Services	1200 Hourly	166,822	180,000	180,000	180,000	185,000	185,000
	1400 Overtime	30,670	40,000	40,000	15,000	40,000	40,000
		197,491	220,000	220,000	195,000	225,000	225,000
200 Equipment	2300 Replacement	941	0	0	0	0	0
	2400 Additional	0	0	18,532	16,227	8,700	8,700
		941	0	18,532	16,227	8,700	8,700
300 Materials & Supplies	3010 Automotive Supplies	29,420	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	175,655	100,000	100,000	100,000	125,000	125,000
	3200 Utilities	43,993	60,000	60,000	60,000	50,000	50,000
	3240 General Supplies	36,604	40,000	40,511	40,511	45,000	45,000
	3460 Horticultural Supplies	109,707	127,500	138,680	138,680	135,000	135,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		395,380	357,800	369,491	369,491	385,300	385,300
400 Expenses	4070 Equip Service & Rental	423	450	1,950	1,950	450	450
	4200 Repairs & Maintenance	26,562	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	70,031	48,000	48,000	48,000	48,000	48,000
		97,016	75,450	76,950	76,950	75,450	75,450
599 Inter-Departmental Charge	5160 Fleet Management	0	1,485	1,485	1,485	0	0
	5170 Automotive	6,777	4,691	4,691	4,691	5,382	5,382
		6,777	6,176	6,176	6,176	5,382	5,382
Total Expenditures		1,080,756	1,059,745	1,091,468	1,057,054	1,085,461	1,085,461
Net Expenditures		1,080,756	1,059,745	1,091,468	1,057,054	1,085,461	1,085,461
50 Departmental Income		947,826	1,653,214	1,653,214	1,503,214	1,728,214	1,728,214
Total Revenues		947,826	1,653,214	1,653,214	1,503,214	1,728,214	1,728,214
Net Departmental Total		132,930	(593,469)	(561,746)	(446,160)	(642,753)	(642,753)

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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	4	3	3	3	3	3
Total Positions		8	7	7	7	7	7

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	468,872	417,216	417,216	373,611	409,338	409,338
		468,872	417,216	417,216	373,611	409,338	409,338
101 Other Personal Services	1200 Hourly	172,565	180,000	180,000	180,000	185,000	185,000
	1400 Overtime	26,945	40,000	40,000	40,000	40,000	40,000
		199,510	220,000	220,000	220,000	225,000	225,000
200 Equipment	2300 Replacement	0	0	0	0	1,435	1,435
	2400 Additional	11,071	0	14,706	15,306	659	659
		11,071	0	14,706	15,306	2,094	2,094
300 Materials & Supplies	3010 Automotive Supplies	27,115	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	65,923	40,000	40,000	40,000	50,000	50,000
	3200 Utilities	37,304	35,000	35,000	35,000	35,000	35,000
	3240 General Supplies	33,366	40,000	40,000	40,000	45,000	45,000
	3460 Horticultural Supplies	77,207	127,500	133,609	133,609	135,000	135,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		240,915	272,800	278,909	278,909	295,300	295,300
400 Expenses	4070 Equip Service & Rental	392	400	400	400	400	400
	4200 Repairs & Maintenance	25,765	27,000	27,000	27,000	27,000	27,000
	4380 Contractual Services	51,316	52,000	52,000	52,000	52,000	52,000
		77,473	79,400	79,400	79,400	79,400	79,400
599 Inter-Departmental Charge	5160 Fleet Management	0	1,485	1,485	1,485	0	0
	5170 Automotive	3,579	14,073	14,073	14,073	16,145	16,145
	5250 Telecommunications	2,212	6,334	4,334	6,334	1,901	1,901
		5,791	21,892	19,892	21,892	18,046	18,046
Total Expenditures		1,003,633	1,011,308	1,030,123	989,118	1,029,178	1,029,178
Net Expenditures		1,003,633	1,011,308	1,030,123	989,118	1,029,178	1,029,178

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		1,677,110	1,840,279	1,840,279	1,640,279	1,890,279	1,890,279
Total Revenues		1,677,110	1,840,279	1,840,279	1,640,279	1,890,279	1,890,279
Net Departmental Total		(673,477)	(828,971)	(810,156)	(651,161)	(861,101)	(861,101)

Parks, Recreation and Conservation (42)

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

Objects of Expenditure	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
300 Materials & Supplies	3180 Water Service	249,213	160,000	160,000	160,000	160,000	160,000
	3200 Utilities	65,571	73,000	73,000	73,000	73,000	73,000
		314,783	233,000	233,000	233,000	233,000	233,000
400 Expenses	4380 Contractual Services	862,214	977,000	973,500	952,000	992,000	992,000
	4461 Debt Serv:Bond Principl	1,028,348	722,400	722,400	706,529	608,872	608,872
	4463 Debt Serv:Bond Interest	33,186	232,686	232,686	248,557	168,539	168,539
		1,923,747	1,932,086	1,928,586	1,907,086	1,769,411	1,769,411
Total Expenditures		2,238,531	2,165,086	2,161,586	2,140,086	2,002,411	2,002,411
Net Expenditures		2,238,531	2,165,086	2,161,586	2,140,086	2,002,411	2,002,411
50 Departmental Income		1,768,697	2,010,000	2,010,000	1,710,000	1,910,000	1,910,000
Total Revenues		1,768,697	2,010,000	2,010,000	1,710,000	1,910,000	1,910,000
Net Departmental Total		469,833	155,086	151,586	430,086	92,411	92,411

Parks, Recreation and Conservation (42)**Parks (42_4000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	4,852,050	5,075,715	5,075,715	5,031,154	4,400,804	4,400,804
		4,852,050	5,075,715	5,075,715	5,031,154	4,400,804	4,400,804
101 Other Personal Services	1200 Hourly	1,491,656	1,654,000	1,634,000	1,464,000	1,603,000	1,603,000
	1400 Overtime	314,534	389,500	389,500	312,000	370,500	370,500
	1540 Differential Payments	6,780	7,000	7,000	8,500	7,000	7,000
		1,812,970	2,050,500	2,030,500	1,784,500	1,980,500	1,980,500
200 Equipment	2300 Replacement	15,017	0	4,685	4,685	30,680	30,680
	2400 Additional	61,768	0	72,432	80,823	78,078	78,078
		76,786	0	77,117	85,508	108,758	108,758
300 Materials & Supplies	3010 Automotive Supplies	112,831	139,250	139,250	141,250	147,250	147,250
	3090 Chemicals	70,906	105,000	105,203	78,203	105,000	105,000
	3180 Water Service	247,267	240,700	266,700	252,700	230,900	230,900
	3200 Utilities	795,678	858,035	834,035	861,035	854,519	854,519
	3240 General Supplies	400,043	419,000	428,187	421,187	413,000	413,000
	3460 Horticultural Supplies	17,405	29,000	29,616	29,616	29,000	29,000
	3530 Medical/Dental/Lab Supp	0	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	3,636	9,525	9,890	9,890	9,175	9,175
		1,647,766	1,801,510	1,813,881	1,794,881	1,789,844	1,789,844
400 Expenses	4070 Equip Service & Rental	15,980	18,200	47,900	45,900	18,700	18,700
	4110 Travel and Meals	0	200	200	200	0	0
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	62,164	148,350	136,570	123,370	88,350	88,350
	4320 Rental & Taxes	337,027	320,000	320,000	355,000	351,000	351,000
	4380 Contractual Services	113,200	195,000	196,383	186,383	135,000	135,000
	5124 Trailside Nature Museum	12,210	30,000	33,253	33,253	30,000	30,000
		540,580	712,250	734,806	744,606	623,550	623,550
599 Inter-Departmental Charge	5160 Fleet Management	40,759	33,154	33,154	33,154	31,589	31,589
	5170 Automotive	175,114	167,000	167,000	167,000	198,019	198,019
	5205 Information Support Svc	0	5,608	5,608	5,608	0	0

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5250 Telecommunications	56,612	53,310	51,310	53,310	48,652	48,652
	5400 Svcs by Transportation	15,820	15,820	15,820	15,820	15,820	15,820
		288,305	274,892	272,892	274,892	294,080	294,080
	Total Expenditures	9,218,457	9,914,867	10,004,911	9,715,541	9,197,536	9,197,536
99 Inter-Departmental Revenue	9508 Inter Dept Billings	6,000	0	0	0	0	0
		6,000	0	0	0	0	0
	Net Expenditures	9,212,457	9,914,867	10,004,911	9,715,541	9,197,536	9,197,536
50 Departmental Income		4,894,649	4,526,482	4,526,482	4,814,264	5,014,704	5,014,704
97 State Aid		49,450	50,000	50,000	50,000	50,000	50,000
	Total Revenues	4,944,099	4,576,482	4,576,482	4,864,264	5,064,704	5,064,704
	Net Departmental Total	4,268,358	5,338,385	5,428,429	4,851,277	4,132,832	4,132,832

Parks, Recreation and Conservation (42)

Parks (42_4000)

	Allowed 2011	Allowed 2012
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,388,329	1,100,713
Health and Benefits Fund	2,517,673	2,178,907
Debt Service	7,806,556	7,210,300
	11,712,558	10,489,920
NET DEPARTMENTAL TOTAL	17,050,943	14,622,752

* Excludes Playland

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Recreation Supervisor	XI	1					
Park Superintendent III	XI		1	1	1	1	1
Asst. Park Superintendent	VIII	2	1	1	1	1	1
Maint. Mechanic I (Utility)	VI	1					
Maintenance Worker	V	1	1	1	1	1	1
Maint. Laborer (Utility)	IV	1	3	3	3	2	2
Total Positions		6	6	6	6	5	5

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	308,563	328,043	328,044	328,044	285,315	285,315
		308,563	328,043	328,044	328,044	285,315	285,315
101 Other Personal Services	1200 Hourly	119,112	115,000	115,000	125,000	125,000	125,000
	1400 Overtime	7,146	15,000	15,000	15,000	10,000	10,000
		126,258	130,000	130,000	140,000	135,000	135,000
200 Equipment	2300 Replacement	2,407	0	0	0	2,355	2,355
	2400 Additional	300	0	4,910	4,950	7,735	7,735
		2,707	0	4,910	4,950	10,090	10,090
300 Materials & Supplies	3010 Automotive Supplies	8,962	8,000	8,000	10,000	8,000	8,000
	3090 Chemicals	0	500	500	500	500	500
	3180 Water Service	17,886	5,000	21,000	17,000	10,000	10,000
	3200 Utilities	36,689	38,964	38,964	38,964	38,964	38,964
	3240 General Supplies	56,315	60,000	48,000	48,000	60,000	60,000
	3600 Printing & Office Suppl	52	100	100	100	100	100
		119,905	112,564	116,564	114,564	117,564	117,564
400 Expenses	4070 Equip Service & Rental	2,487	1,500	3,000	3,000	2,000	2,000
	4200 Repairs & Maintenance	939	1,000	1,000	1,000	1,000	1,000
		3,426	2,500	4,000	4,000	3,000	3,000
599 Inter-Departmental Charge	5160 Fleet Management	915	1,979	1,979	1,979	1,532	1,532
	5170 Automotive	14,937	12,197	12,197	12,197	13,993	13,993
	5205 Information Support Svc	0	1,020	1,020	1,020	0	0
	5250 Telecommunications	1,673	5,135	3,135	5,135	1,438	1,438
		17,525	20,331	18,331	20,331	16,963	16,963
Total Expenditures		578,384	593,438	601,849	611,889	567,932	567,932
Net Expenditures		578,384	593,438	601,849	611,889	567,932	567,932

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		302,207	302,866	302,866	322,866	339,216	339,216
Total Revenues		302,207	302,866	302,866	322,866	339,216	339,216
Net Departmental Total		276,177	290,572	298,983	289,023	228,716	228,716

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Park Superintendent III	XI		1	1	1	1	1
Park Superintendent II	X	1					
Program Specialist (PRC)	X		1	1	1	1	1
Curator	IX	1					
Park Superintendent	IX	1					
Community Work Asst.	IX	1	1	1	1	1	1
Sr. Maintenance Mech I (Mech)	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Maintenance Worker (Utility)	V	2	2	2	2	2	2
Maintenance Laborer (Utility)	IV	2	2	2	2	1	1
Total Positions		11	10	10	10	9	9

Parks, Recreation and Conservation (42)**Parks (42_4000) Croton Point (42_4000_4100)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	610,017	571,380	571,380	579,122	542,402	542,402
		610,017	571,380	571,380	579,122	542,402	542,402
101 Other Personal Services	1200 Hourly	74,985	110,000	110,000	100,000	110,000	110,000
	1400 Overtime	28,250	52,500	52,500	32,500	50,000	50,000
	1540 Differential Payments	3,435	3,000	3,000	3,000	3,000	3,000
		106,669	165,500	165,500	135,500	163,000	163,000
200 Equipment	2300 Replacement	1,253	0	0	0	11,200	11,200
	2400 Additional	7,342	0	4,791	5,141	1,500	1,500
		8,595	0	4,791	5,141	12,700	12,700
300 Materials & Supplies	3010 Automotive Supplies	25,203	25,000	25,000	25,000	30,000	30,000
	3090 Chemicals	1,404	3,000	3,000	3,000	3,000	3,000
	3180 Water Service	26,630	20,000	30,000	20,000	25,000	25,000
	3200 Utilities	87,073	90,000	85,000	90,000	90,000	90,000
	3240 General Supplies	36,062	35,000	35,777	35,777	35,000	35,000
	3460 Horticultural Supplies	1,321	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	863	1,000	1,000	1,000	1,000	1,000
		178,555	175,500	181,277	176,277	185,500	185,500
400 Expenses	4070 Equip Service & Rental	3,260	3,000	6,000	6,000	3,000	3,000
	4200 Repairs & Maintenance	4,003	4,000	4,020	4,020	4,000	4,000
	4380 Contractual Services	9,640	5,000	5,000	5,000	5,000	5,000
		16,903	12,000	15,020	15,020	12,000	12,000
599 Inter-Departmental Charge	5160 Fleet Management	0	7,422	7,422	7,422	1,782	1,782
	5170 Automotive	28,915	23,455	23,455	23,455	26,908	26,908
	5205 Information Support Svc	0	1,020	1,020	1,020	0	0
	5250 Telecommunications	4,400	4,777	4,777	4,777	3,781	3,781
		33,314	36,674	36,674	36,674	32,471	32,471
Total Expenditures		954,054	961,054	974,643	947,735	948,073	948,073
Net Expenditures		954,054	961,054	974,643	947,735	948,073	948,073

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		516,044	540,654	540,654	540,654	561,136	561,136
	Total Revenues	516,044	540,654	540,654	540,654	561,136	561,136
	Net Departmental Total	438,010	420,400	433,989	407,081	386,937	386,937

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Objects of Expenditure	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
101 Other Personal Services	1200 Hourly	36,580	30,000	30,000	15,000	35,000	35,000
	1400 Overtime	165	1,000	1,000	1,000	1,000	1,000
		36,745	31,000	31,000	16,000	36,000	36,000
200 Equipment	2300 Replacement	1,902	0	0	0	3,165	3,165
	2400 Additional	475	0	850	756	5,700	5,700
		2,377	0	850	756	8,865	8,865
300 Materials & Supplies	3010 Automotive Supplies	490	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	169	400	400	400	400	400
	3200 Utilities	4,777	4,500	4,500	4,500	4,500	4,500
	3240 General Supplies	4,967	5,000	5,000	5,000	5,000	5,000
		10,402	11,900	11,900	11,900	11,900	11,900
400 Expenses	4070 Equip Service & Rental	0	0	2,000	1,000	0	0
	4200 Repairs & Maintenance	437	600	600	600	600	600
		437	600	2,600	1,600	600	600
599 Inter-Departmental Charge	5170 Automotive	1,841	7,505	7,505	7,505	8,610	8,610
	5250 Telecommunications	330	498	498	498	284	284
		2,171	8,003	8,003	8,003	8,894	8,894
Total Expenditures		52,131	51,503	54,353	38,259	66,259	66,259
Net Expenditures		52,131	51,503	54,353	38,259	66,259	66,259
50 Departmental Income		57,324	55,210	55,210	55,210	59,612	59,612
Total Revenues		57,324	55,210	55,210	55,210	59,612	59,612
Net Departmental Total		(5,193)	(3,707)	(857)	(16,951)	6,647	6,647

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Park Superintendent III	XI	1					
Park Superintendent I	IX		1	1	1	1	1
Recreation Specialist (PRC)	VIII	1					
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mechanic I (Utility)	VI		1	1	1	1	1
Maintenance Worker (Utility)	V	3	2	2	2	2	2
Maintenance Laborer (Utility)	IV	4	4	4	4	4	4
Total Positions		10	9	9	9	9	9

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	456,265	428,020	428,020	432,757	442,380	442,380
		456,265	428,020	428,020	432,757	442,380	442,380
101 Other Personal Services	1200 Hourly	249,678	295,000	295,000	260,000	280,000	280,000
	1400 Overtime	39,768	37,500	37,500	37,500	40,000	40,000
		289,446	332,500	332,500	297,500	320,000	320,000
200 Equipment	2400 Additional	15,074	0	9,028	10,228	24,200	24,200
		15,074	0	9,028	10,228	24,200	24,200
300 Materials & Supplies	3010 Automotive Supplies	16,485	19,000	19,000	19,000	20,000	20,000
	3180 Water Service	67,905	75,000	75,000	75,000	75,000	75,000
	3200 Utilities	276,403	280,000	266,000	280,000	280,000	280,000
	3240 General Supplies	39,643	35,000	36,878	36,878	40,000	40,000
	3460 Horticultural Supplies	1,035	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	695	750	750	750	1,000	1,000
		402,166	411,250	399,128	413,128	417,500	417,500
400 Expenses	4070 Equip Service & Rental	1,484	1,500	1,500	1,500	1,500	1,500
	4200 Repairs & Maintenance	4,998	5,000	5,000	5,000	5,000	5,000
	4320 Rental & Taxes	337,027	315,000	315,000	350,000	350,000	350,000
	4380 Contractual Services	20,307	30,000	30,369	30,369	25,000	25,000
		363,815	351,500	351,869	386,869	381,500	381,500
599 Inter-Departmental Charge	5160 Fleet Management	3,514	1,485	1,485	1,485	2,315	2,315
	5170 Automotive	25,089	22,517	22,517	22,517	34,417	34,417
	5250 Telecommunications	7,698	7,492	7,492	7,492	6,616	6,616
		36,301	31,494	31,494	31,494	43,348	43,348
Total Expenditures		1,563,068	1,554,764	1,552,039	1,571,976	1,628,928	1,628,928
Net Expenditures		1,563,068	1,554,764	1,552,039	1,571,976	1,628,928	1,628,928

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		1,472,067	1,414,622	1,414,622	1,539,279	1,466,307	1,466,307
Total Revenues		1,472,067	1,414,622	1,414,622	1,539,279	1,466,307	1,466,307
Net Departmental Total		91,000	140,142	137,417	32,697	162,621	162,621

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Park Superintendent III	XI	1	1	1	1	1	1
Park Superintendent II	X	1	1	1	1		
Park Foreman	VII	1	1	1	1	1	1
Asst Games Manager	VII		1	1	1		
Operations Assistant-PRC	VII					1	1
Maint. Mechanic I (Repair)	VI	1					
Maint. Mechanic I (Utility)	VI		1	1	1	1	1
Maintenance Mechanic I	VI	1					
Maintenance Laborer	IV	4	5	5	5	5	5
Total Positions		9	10	10	10	9	9

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	456,119	540,116	540,116	540,116	469,549	469,549
		456,119	540,116	540,116	540,116	469,549	469,549
101 Other Personal Services	1200 Hourly	208,475	235,000	235,000	270,000	250,000	250,000
	1400 Overtime	47,014	45,000	45,000	30,000	45,000	45,000
	1540 Differential Payments	0	500	500	1,000	500	500
		255,489	280,500	280,500	301,000	295,500	295,500
200 Equipment	2400 Additional	7,281	0	4,390	5,050	15,958	15,958
		7,281	0	4,390	5,050	15,958	15,958
300 Materials & Supplies	3010 Automotive Supplies	11,349	20,000	20,000	20,000	20,000	20,000
	3090 Chemicals	16,266	30,000	30,183	25,183	30,000	30,000
	3180 Water Service	915	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	59,456	85,000	85,000	85,000	85,000	85,000
	3240 General Supplies	29,370	30,000	30,761	30,761	30,000	30,000
	3460 Horticultural Supplies	225	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	65	500	500	500	500	500
		117,647	186,500	187,443	182,443	186,500	186,500
400 Expenses	4070 Equip Service & Rental	868	900	900	900	900	900
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	3,977	4,000	4,000	4,000	4,000	4,000
		4,845	5,400	5,400	5,400	5,400	5,400
599 Inter-Departmental Charge	5160 Fleet Management	0	3,959	3,959	3,959	3,612	3,612
	5170 Automotive	30,598	18,764	18,764	18,764	21,527	21,527
	5250 Telecommunications	3,148	2,560	2,560	2,560	2,705	2,705
		33,746	25,283	25,283	25,283	27,844	27,844
Total Expenditures		875,128	1,037,799	1,043,132	1,059,292	1,000,751	1,000,751
Net Expenditures		875,128	1,037,799	1,043,132	1,059,292	1,000,751	1,000,751

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		675,418	655,000	655,000	655,000	805,000	805,000
	Total Revenues	675,418	655,000	655,000	655,000	805,000	805,000
	Net Departmental Total	199,710	382,799	388,132	404,292	195,751	195,751

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Maintenance Worker (Utility)	V	1	1	1	1		
Total Positions		1	1	1	1	0	0

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	45,970	48,070	48,070	48,070	0	0
		45,970	48,070	48,070	48,070	0	0
101 Other Personal Services	1200 Hourly	1,204	25,000	25,000	20,000	15,000	15,000
	1400 Overtime	891	4,000	4,000	4,000	1,000	1,000
		2,095	29,000	29,000	24,000	16,000	16,000
200 Equipment	2400 Additional	0	0	720	900	4,550	4,550
		0	0	720	900	4,550	4,550
300 Materials & Supplies	3010 Automotive Supplies	96	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	15,089	4,500	4,500	4,500	12,000	12,000
	3200 Utilities	5,728	7,000	7,000	7,000	7,000	7,000
	3240 General Supplies	3,832	10,000	11,537	11,537	4,000	4,000
		24,745	22,500	24,037	24,037	24,000	24,000
400 Expenses	4200 Repairs & Maintenance	24	500	5,500	5,500	500	500
	4320 Rental & Taxes	0	3,000	3,000	3,000	0	0
		24	3,500	8,500	8,500	500	500
599 Inter-Departmental Charge	5170 Automotive	43	2,345	2,345	2,345	2,690	2,690
		43	2,345	2,345	2,345	2,690	2,690
Total Expenditures		72,877	105,415	112,672	107,852	47,740	47,740
Net Expenditures		72,877	105,415	112,672	107,852	47,740	47,740
50 Departmental Income		63,594	78,482	78,482	78,482	84,844	84,844
Total Revenues		63,594	78,482	78,482	78,482	84,844	84,844
Net Departmental Total		9,283	26,933	34,190	29,370	(37,104)	(37,104)

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Program Administrator	XII	1					
Program Administrator (Park Mgt)	XII					1	1
Sr. Curator	X	1					
Curator	IX	1	1	1	1		
Park Ranger	VIII	1	1	1	1		
Staff Assistant (PRC)	VIII		1	1	1		
Asst. Curator	VII	1	1	1	1		
Park Foreman	VII	1					
Maintenance Mechanic	VI	1	1	1	1	1	1
Maintenance Worker (PRC)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Cashier	IV	1	1	1	1	1	1
Total Positions		10	8	8	8	5	5

Parks, Recreation and Conservation (42)**Parks (42_4000) Ward Poundridge (42_4000_4350)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	564,436	430,889	430,889	435,478	286,591	286,591
		564,436	430,889	430,889	435,478	286,591	286,591
101 Other Personal Services	1200 Hourly	33,671	55,000	55,000	40,000	45,000	45,000
	1400 Overtime	8,139	17,000	17,000	7,000	15,000	15,000
	1540 Differential Payments	3,345	3,500	3,500	3,500	3,500	3,500
		45,156	75,500	75,500	50,500	63,500	63,500
200 Equipment	2400 Additional	0	0	1,048	1,048	0	0
		0	0	1,048	1,048	0	0
300 Materials & Supplies	3010 Automotive Supplies	10,037	13,000	13,000	13,000	13,000	13,000
	3200 Utilities	20,686	35,000	35,000	35,000	25,000	25,000
	3240 General Supplies	17,426	18,000	19,493	19,493	18,000	18,000
	3600 Printing & Office Suppl	692	1,500	1,683	1,683	1,000	1,000
		48,841	67,500	69,176	69,176	57,000	57,000
400 Expenses	4070 Equip Service & Rental	0	0	13,000	13,000	0	0
	4200 Repairs & Maintenance	9,701	10,000	5,000	10,000	10,000	10,000
	4380 Contractual Services	0	50,000	50,000	50,000	20,000	20,000
	5124 Trailside Nature Museum	12,210	30,000	33,253	33,253	30,000	30,000
		21,911	90,000	101,253	106,253	60,000	60,000
599 Inter-Departmental Charge	5160 Fleet Management	6,861	4,454	4,454	4,454	5,700	5,700
	5170 Automotive	11,894	8,444	8,444	8,444	9,687	9,687
	5205 Information Support Svc	0	3,059	3,059	3,059	0	0
	5250 Telecommunications	5,462	5,123	5,123	5,123	4,694	4,694
		24,217	21,080	21,080	21,080	20,081	20,081
Total Expenditures		704,560	684,969	698,946	683,535	487,172	487,172
Net Expenditures		704,560	684,969	698,946	683,535	487,172	487,172

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		217,972	206,236	206,236	206,236	267,751	267,751
	Total Revenues	217,972	206,236	206,236	206,236	267,751	267,751
	Net Departmental Total	486,588	478,733	492,710	477,299	219,421	219,421

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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 Worker (Utility)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	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 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	207,154	217,296	217,296	217,296	225,957	225,957
		207,154	217,296	217,296	217,296	225,957	225,957
101 Other Personal Services	1200 Hourly	129,975	170,000	170,000	130,000	150,000	150,000
	1400 Overtime	15,421	22,000	22,000	15,000	22,000	22,000
		145,396	192,000	192,000	145,000	172,000	172,000
200 Equipment	2300 Replacement	3,837	0	0	0	2,735	2,735
	2400 Additional	0	0	3,295	3,825	2,575	2,575
		3,837	0	3,295	3,825	5,310	5,310
300 Materials & Supplies	3010 Automotive Supplies	2,373	5,000	5,000	5,000	5,000	5,000
	3090 Chemicals	5,866	15,000	15,000	15,000	15,000	15,000
	3180 Water Service	15,196	15,000	15,000	15,000	17,000	17,000
	3200 Utilities	96,950	82,291	77,291	82,291	97,000	97,000
	3240 General Supplies	18,533	20,000	20,306	20,306	20,000	20,000
		138,917	137,291	132,597	137,597	154,000	154,000
400 Expenses	4070 Equip Service & Rental	0	0	1,500	1,500	0	0
	4200 Repairs & Maintenance	697	2,000	2,000	2,000	2,000	2,000
		697	2,000	3,500	3,500	2,000	2,000
599 Inter-Departmental Charge	5160 Fleet Management	2,472	4,454	4,454	4,454	2,791	2,791
	5170 Automotive	4,063	4,691	4,691	4,691	5,382	5,382
	5250 Telecommunications	4,383	3,779	3,779	3,779	3,766	3,766
		10,918	12,924	12,924	12,924	11,939	11,939
Total Expenditures		506,918	561,511	561,612	520,142	571,206	571,206
Net Expenditures		506,918	561,511	561,612	520,142	571,206	571,206
50 Departmental Income		330,287	269,468	269,468	315,500	317,249	317,249
Total Revenues		330,287	269,468	269,468	315,500	317,249	317,249
Net Departmental Total		176,632	292,043	292,144	204,642	253,957	253,957

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Recreation Supervisor	XI	1	1	1	1		
Operations Assistant - PRC	VII	1	1	1	1		
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mechanic I (Utility)	VI	1	1	1	1		
Maintenance Laborer (Utility)	IV	3	3	3	3	1	1
Total Positions		7	7	7	7	2	2

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	360,690	378,794	378,794	375,455	97,729	97,729
		360,690	378,794	378,794	375,455	97,729	97,729
101 Other Personal Services	1200 Hourly	175,757	20,000	20,000	10,000	20,000	20,000
	1400 Overtime	20,148	5,000	5,000	6,500	5,000	5,000
		195,905	25,000	25,000	16,500	25,000	25,000
200 Equipment	2300 Replacement	750	0	0	0	0	0
	2400 Additional	0	0	1,230	1,900	2,300	2,300
		750	0	1,230	1,900	2,300	2,300
300 Materials & Supplies	3010 Automotive Supplies	5,165	7,000	7,000	7,000	7,000	7,000
	3090 Chemicals	12,911	500	520	520	500	500
	3180 Water Service	65,120	5,000	5,000	5,000	5,000	5,000
	3200 Utilities	25,871	10,000	10,000	13,000	10,000	10,000
	3240 General Supplies	21,992	10,000	10,883	10,883	10,000	10,000
	3600 Printing & Office Suppl	227	300	300	300	300	300
		131,286	32,800	33,704	36,704	32,800	32,800
400 Expenses	4070 Equip Service & Rental	997	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	2,793	7,000	7,000	7,000	7,000	7,000
		3,790	8,000	8,000	8,000	8,000	8,000
599 Inter-Departmental Charge	5160 Fleet Management	2,801	3,463	3,463	3,463	2,122	2,122
	5170 Automotive	4,420	7,505	7,505	7,505	8,610	8,610
	5250 Telecommunications	3,454	2,501	2,501	2,501	2,968	2,968
		10,675	13,469	13,469	13,469	13,700	13,700
Total Expenditures		703,096	458,063	460,197	452,028	179,529	179,529
Net Expenditures		703,096	458,063	460,197	452,028	179,529	179,529
50 Departmental Income		238,328	29,134	29,134	29,134	31,016	31,016
Total Revenues		238,328	29,134	29,134	29,134	31,016	31,016
Net Departmental Total		464,768	428,929	431,063	422,894	148,513	148,513

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2010	2011	2011	2011	2012	2012

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
101 Other Personal Services	1200 Hourly	3,200	7,000	7,000	7,000	7,000	7,000
		3,200	7,000	7,000	7,000	7,000	7,000
300 Materials & Supplies	3200 Utilities	253	500	500	500	500	500
	3240 General Supplies	74	500	500	500	500	500
	3600 Printing & Office Suppl	0	100	100	100	0	0
		327	1,100	1,100	1,100	1,000	1,000
400 Expenses	4070 Equip Service & Rental	0	0	500	500	0	0
		0	0	500	500	0	0
599 Inter-Departmental Charge	5250 Telecommunications	337	361	361	361	289	289
		337	361	361	361	289	289
Total Expenditures		3,863	8,461	8,961	8,961	8,289	8,289
Net Expenditures		3,863	8,461	8,961	8,961	8,289	8,289
50 Departmental Income		5,624	10,000	10,000	10,000	10,000	10,000
Total Revenues		5,624	10,000	10,000	10,000	10,000	10,000
Net Departmental Total		(1,761)	(1,539)	(1,039)	(1,039)	(1,711)	(1,711)

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2010	2011	2011	2011	2012	2012

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
101 Other Personal Services	1200 Hourly	4,482	12,000	12,000	12,000	12,000	12,000
		4,482	12,000	12,000	12,000	12,000	12,000
300 Materials & Supplies	3200 Utilities	299	555	555	555	555	555
	3240 General Supplies	0	500	500	500	500	500
		299	1,055	1,055	1,055	1,055	1,055
400 Expenses	4070 Equip Service & Rental	0	0	500	500	0	0
		0	0	500	500	0	0
Total Expenditures		4,781	13,055	13,555	13,555	13,055	13,055
Net Expenditures		4,781	13,055	13,555	13,555	13,055	13,055
50 Departmental Income		0	2,000	2,000	2,000	2,000	2,000
Total Revenues		0	2,000	2,000	2,000	2,000	2,000
Net Departmental Total		4,781	11,055	11,555	11,555	11,055	11,055

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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		
Recreation Leader (PRC)	VIII					1	1
Sr. Maintenance Mechanic I	VIII	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		6	6	6	6	6	6

Parks, Recreation and Conservation (42)**Parks (42_4000) Muscoot Park (42_4000_4750)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	300,107	369,926	369,926	369,926	370,726	370,726
		300,107	369,926	369,926	369,926	370,726	370,726
101 Other Personal Services	1200 Hourly	41,037	60,000	60,000	50,000	60,000	60,000
	1400 Overtime	40,366	45,000	45,000	35,000	45,000	45,000
		81,403	105,000	105,000	85,000	105,000	105,000
200 Equipment	2300 Replacement	0	0	0	0	400	400
	2400 Additional	16,104	0	10,900	10,845	0	0
		16,104	0	10,900	10,845	400	400
300 Materials & Supplies	3010 Automotive Supplies	2,919	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	37,275	50,000	50,000	50,000	45,000	45,000
	3240 General Supplies	56,870	60,000	64,779	64,779	60,000	60,000
	3460 Horticultural Supplies	2,664	5,000	5,000	5,000	5,000	5,000
	3600 Printing & Office Suppl	688	750	750	750	750	750
		100,415	118,750	123,529	123,529	113,750	113,750
400 Expenses	4070 Equip Service & Rental	1,604	1,800	1,800	1,800	1,800	1,800
	4110 Travel and Meals	0	200	200	200	0	0
	4200 Repairs & Maintenance	2,859	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	24,743	40,000	41,013	41,013	25,000	25,000
		29,205	45,000	46,013	46,013	29,800	29,800
599 Inter-Departmental Charge	5160 Fleet Management	2,309	1,979	1,979	1,979	1,636	1,636
	5170 Automotive	4,671	7,975	7,975	7,975	9,149	9,149
	5205 Information Support Svc	0	509	509	509	0	0
		6,980	10,463	10,463	10,463	10,785	10,785
Total Expenditures		534,215	649,139	665,831	645,776	630,461	630,461
99 Inter-Departmental Revenue	9508 Inter Dept Billings	6,000	0	0	0	0	0
		6,000	0	0	0	0	0
Net Expenditures		528,215	649,139	665,831	645,776	630,461	630,461

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		38,043	53,676	53,676	53,676	50,302	50,302
97 State Aid		49,450	50,000	50,000	50,000	50,000	50,000
Total Revenues		87,493	103,676	103,676	103,676	100,302	100,302
Net Departmental Total		440,722	545,463	562,155	542,100	530,159	530,159

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2010	2011	2011	2011	2012	2012

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
50 Departmental Income		<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	Total Revenues	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	Net Departmental Total	<u>0</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Park Superintendent I	IX	1					
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mechanic I (Utility)	VI		1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	3	3
Total Positions		3	3	3	3	5	5

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	162,960	145,175	145,175	152,433	248,544	248,544
		162,960	145,175	145,175	152,433	248,544	248,544
101 Other Personal Services	1200 Hourly	13,844	25,000	25,000	15,000	25,000	25,000
	1400 Overtime	4,640	6,000	6,000	6,000	6,000	6,000
		18,484	31,000	31,000	21,000	31,000	31,000
200 Equipment	2300 Replacement	3,648	0	0	0	0	0
	2400 Additional	0	0	1,140	1,250	2,500	2,500
		3,648	0	1,140	1,250	2,500	2,500
300 Materials & Supplies	3010 Automotive Supplies	4,353	5,500	5,500	5,500	5,500	5,500
	3180 Water Service	1,124	1,500	1,500	1,500	1,500	1,500
	3200 Utilities	13,114	14,000	14,000	14,000	14,000	14,000
	3240 General Supplies	8,228	8,000	8,095	5,095	8,000	8,000
		26,819	29,000	29,095	26,095	29,000	29,000
400 Expenses	4070 Equip Service & Rental	0	0	2,500	2,500	0	0
	4200 Repairs & Maintenance	2,989	3,000	3,000	3,000	3,000	3,000
		2,989	3,000	5,500	5,500	3,000	3,000
599 Inter-Departmental Charge	5170 Automotive	3,192	11,259	11,259	11,259	12,917	12,917
	5250 Telecommunications	591	475	475	475	508	508
		3,783	11,734	11,734	11,734	13,425	13,425
Total Expenditures		218,682	219,909	223,644	218,012	327,469	327,469
Net Expenditures		218,682	219,909	223,644	218,012	327,469	327,469
50 Departmental Income		72,144	65,296	65,296	65,296	66,241	66,241
Total Revenues		72,144	65,296	65,296	65,296	66,241	66,241
Net Departmental Total		146,538	154,613	158,348	152,716	261,228	261,228

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Recreation Supervisor	XI	1	1	1	1	1	1
Park Foreman	VII	1					
Maintenance Worker (Utility)	V		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)

Parks (42_4000) Saxon Woods (42_4000_4950)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	205,577	213,031	213,031	188,752	222,218	222,218
		205,577	213,031	213,031	188,752	222,218	222,218
101 Other Personal Services	1200 Hourly	173,023	230,000	210,000	180,000	205,000	205,000
	1400 Overtime	17,688	37,000	37,000	20,000	30,000	30,000
		190,711	267,000	247,000	200,000	235,000	235,000
200 Equipment	2300 Replacement	1,220	0	4,685	4,685	2,500	2,500
	2400 Additional	6,795	0	16,050	17,150	4,755	4,755
		8,015	0	20,735	21,835	7,255	7,255
300 Materials & Supplies	3010 Automotive Supplies	5,575	13,000	13,000	10,000	10,000	10,000
	3090 Chemicals	22,440	43,000	43,000	23,000	43,000	43,000
	3180 Water Service	35,303	85,000	85,000	85,000	60,000	60,000
	3200 Utilities	58,256	75,192	75,192	75,192	70,000	70,000
	3240 General Supplies	20,515	25,000	25,000	21,000	25,000	25,000
	3600 Printing & Office Suppl	0	500	500	500	500	500
		142,089	241,692	241,692	214,692	208,500	208,500
400 Expenses	4070 Equip Service & Rental	566	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	206	250	250	250	250	250
		772	1,250	1,250	1,250	1,250	1,250
599 Inter-Departmental Charge	5160 Fleet Management	4,571	2,474	2,474	2,474	2,984	2,984
	5170 Automotive	6,598	9,382	9,382	9,382	10,763	10,763
	5250 Telecommunications	7,707	6,980	6,980	6,980	6,623	6,623
		18,876	18,836	18,836	18,836	20,370	20,370
Total Expenditures		566,040	741,809	742,544	645,365	694,593	694,593
Net Expenditures		566,040	741,809	742,544	645,365	694,593	694,593
50 Departmental Income		506,624	409,913	409,913	540,413	500,980	500,980
Total Revenues		506,624	409,913	409,913	540,413	500,980	500,980
Net Departmental Total		59,415	331,896	332,631	104,952	193,613	193,613

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Maintenance Laborer	IV	2	2	2	2	2	2
Total Positions		4	4	4	4	4	4

Parks, Recreation and Conservation (42)**Parks (42_4000) Kensico Dam Plaza (42_4000_5050)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	235,796	240,379	240,379	240,379	248,962	248,962
		235,796	240,379	240,379	240,379	248,962	248,962
101 Other Personal Services	1200 Hourly	31,812	30,000	30,000	22,000	32,000	32,000
	1400 Overtime	13,638	25,000	25,000	25,000	10,500	10,500
		45,450	55,000	55,000	47,000	42,500	42,500
200 Equipment	2400 Additional	4,924	0	0	0	1,290	1,290
		4,924	0	0	0	1,290	1,290
300 Materials & Supplies	3010 Automotive Supplies	2,656	0	0	0	3,000	3,000
	3180 Water Service	1,930	4,000	4,000	4,000	3,000	3,000
	3200 Utilities	324	2,000	2,000	2,000	2,000	2,000
	3240 General Supplies	14,291	15,000	16,116	16,116	15,000	15,000
	3460 Horticultural Supplies	8,403	10,000	10,000	10,000	10,000	10,000
	3600 Printing & Office Suppl	0	500	500	500	500	500
		27,603	31,500	32,616	32,616	33,500	33,500
400 Expenses	4070 Equip Service & Rental	0	0	3,000	3,000	0	0
	4200 Repairs & Maintenance	5,888	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	18,677	0	0	0	0	0
		24,565	10,000	13,000	13,000	10,000	10,000
599 Inter-Departmental Charge	5160 Fleet Management	17,315	495	495	495	6,860	6,860
	5170 Automotive	3,327	1,877	1,877	1,877	2,153	2,153
	5250 Telecommunications	601	607	607	607	517	517
		21,244	2,979	2,979	2,979	9,530	9,530
Total Expenditures		359,582	339,858	343,974	335,974	345,782	345,782
Net Expenditures		359,582	339,858	343,974	335,974	345,782	345,782
50 Departmental Income		4,903	6,000	6,000	12,114	30,000	30,000
Total Revenues		4,903	6,000	6,000	12,114	30,000	30,000
Net Departmental Total		354,679	333,858	337,974	323,860	315,782	315,782

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Program Coordinator	XIII	1	1	1	1	1	1
Park Superintendent I	IX		1	1	1		
Sr. Maintenance Mechanic I	VIII	1					
Asst. Parks Superintendent	VIII	1					
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	2	2	2	1	1
Total Positions		5	5	5	5	3	3

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	340,495	307,979	307,979	307,979	209,578	209,578
		340,495	307,979	307,979	307,979	209,578	209,578
101 Other Personal Services	1200 Hourly	18,824	35,000	35,000	35,000	35,000	35,000
	1400 Overtime	13,188	20,000	20,000	20,000	20,000	20,000
		32,012	55,000	55,000	55,000	55,000	55,000
200 Equipment	2400 Additional	0	0	10,000	13,000	1,200	1,200
		0	0	10,000	13,000	1,200	1,200
300 Materials & Supplies	3010 Automotive Supplies	3,074	4,000	4,000	7,000	4,000	4,000
	3200 Utilities	27,776	35,000	35,000	35,000	35,000	35,000
	3240 General Supplies	21,884	22,000	23,396	23,396	22,000	22,000
	3460 Horticultural Supplies	3,527	10,000	10,616	10,616	10,000	10,000
		56,260	71,000	73,012	76,012	71,000	71,000
400 Expenses	4070 Equip Service & Rental	1,753	2,000	2,000	2,000	2,000	2,000
	4200 Repairs & Maintenance	9,718	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	22,356	50,000	50,000	40,000	40,000	40,000
		33,827	62,000	62,000	52,000	52,000	52,000
599 Inter-Departmental Charge	5160 Fleet Management	0	495	495	495	255	255
	5170 Automotive	4,374	13,134	13,134	13,134	15,068	15,068
	5250 Telecommunications	5,461	5,055	5,055	5,055	4,693	4,693
		9,835	18,684	18,684	18,684	20,016	20,016
Total Expenditures		472,430	514,663	526,674	522,674	408,794	408,794
Net Expenditures		472,430	514,663	526,674	522,674	408,794	408,794
50 Departmental Income		39,918	43,772	43,772	43,772	57,432	57,432
Total Revenues		39,918	43,772	43,772	43,772	57,432	57,432
Net Departmental Total		432,512	470,891	482,902	478,902	351,362	351,362

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Recreation Supervisor	XI		1	1	1	1	1
Sr. Maintenance Mechanic I	VIII					2	2
Maintenance Laborer (Utility)	IV					1	1
Total Positions		0	1	1	1	4	4

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	0	83,847	83,847	83,847	255,794	255,794
		0	83,847	83,847	83,847	255,794	255,794
101 Other Personal Services	1200 Hourly	27,179	20,000	20,000	25,000	27,000	27,000
	1400 Overtime	556	2,500	2,500	2,500	10,000	10,000
		27,735	22,500	22,500	27,500	37,000	37,000
200 Equipment	2400 Additional	0	0	2,180	2,880	2,415	2,415
		0	0	2,180	2,880	2,415	2,415
300 Materials & Supplies	3010 Automotive Supplies	1,656	3,500	3,500	3,500	3,500	3,500
	3090 Chemicals	1,000	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	24,748	30,000	30,000	30,000	30,000	30,000
	3240 General Supplies	25,410	40,000	45,866	45,866	35,000	35,000
	3530 Medical/Dental/Lab Supp	0	500	500	500	500	500
	3600 Printing & Office Suppl	263	525	525	525	525	525
		53,077	75,525	81,391	81,391	70,525	70,525
400 Expenses	4070 Equip Service & Rental	2,585	4,000	4,000	4,000	4,000	4,000
	4200 Repairs & Maintenance	4,856	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	7,540	10,000	10,000	10,000	10,000	10,000
		14,980	19,000	19,000	19,000	19,000	19,000
599 Inter-Departmental Charge	5160 Fleet Management	0	495	495	495	0	0
	5170 Automotive	6,044	8,444	8,444	8,444	9,687	9,687
	5250 Telecommunications	11,369	7,967	7,967	7,967	9,770	9,770
		17,413	16,906	16,906	16,906	19,457	19,457
Total Expenditures		113,205	217,778	225,824	231,524	404,191	404,191
Net Expenditures		113,205	217,778	225,824	231,524	404,191	404,191
50 Departmental Income		29,331	18,152	18,152	26,631	39,617	39,617
Total Revenues		29,331	18,152	18,152	26,631	39,617	39,617
Net Departmental Total		83,874	199,626	207,672	204,893	364,574	364,574

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual Regular:	GROUP						
Sr. Maint. Mechanic III (Grounds)	X	1					
Park Superintendent I	IX					1	1
Sr Maint. Mechanic I (Grounds)	VIII	1	1	1	1		
Sr Maint. Mechanic I (Repair)	VIII		1	1	1		
Maintenance Mech. I (Utility)	VI	2	2	2	2	1	1
Maintenance Laborer (Utility)	IV	4	5	5	5	2	2
Total Positions		8	9	9	9	4	4

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	253,390	435,560	435,560	394,291	207,105	207,105
		253,390	435,560	435,560	394,291	207,105	207,105
101 Other Personal Services	1200 Hourly	9,034	5,000	5,000	8,000	10,000	10,000
	1400 Overtime	6,826	20,000	20,000	10,000	15,000	15,000
		15,860	25,000	25,000	18,000	25,000	25,000
200 Equipment	2300 Replacement	0	0	0	0	3,725	3,725
	2400 Additional	1,538	0	1,900	1,900	1,400	1,400
		1,538	0	1,900	1,900	5,125	5,125
300 Materials & Supplies	3010 Automotive Supplies	12,438	10,000	10,000	10,000	12,000	12,000
	3180 Water Service	0	500	500	500	0	0
	3240 General Supplies	9,993	10,000	10,000	10,000	10,000	10,000
	3460 Horticultural Supplies	230	0	0	0	0	0
		22,661	20,500	20,500	20,500	22,000	22,000
400 Expenses	4070 Equip Service & Rental	0	0	2,200	1,200	0	0
	4200 Repairs & Maintenance	2,114	3,000	3,000	3,000	3,000	3,000
	4320 Rental & Taxes	0	2,000	2,000	2,000	1,000	1,000
		2,114	5,000	7,200	6,200	4,000	4,000
599 Inter-Departmental Charge	5170 Automotive	25,108	5,629	5,629	5,629	6,458	6,458
		25,108	5,629	5,629	5,629	6,458	6,458
Total Expenditures		320,671	491,689	495,789	446,520	269,688	269,688
Net Expenditures		320,671	491,689	495,789	446,520	269,688	269,688
Net Departmental Total		320,671	491,689	495,789	446,520	269,688	269,688

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Bathhouse Manager	IX	1	1	1	1	1	1
Recreational Leader (PRC)	VIII	1	1	1	1		
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Worker (Utility)	V	2	1	1	1	1	1
Maintenance Worker (CDL)	V	1	1	1	1	1	1
Total Positions		7	6	6	6	5	5

Parks, Recreation and Conservation (42)**Parks (42_4000) Playland-Beach & Pool (42_4000_5530)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	344,512	337,210	337,210	337,210	287,955	287,955
		344,512	337,210	337,210	337,210	287,955	287,955
101 Other Personal Services	1200 Hourly	139,783	175,000	175,000	140,000	160,000	160,000
	1400 Overtime	50,690	35,000	35,000	45,000	45,000	45,000
	1540 Differential Payments	0	0	0	1,000	0	0
		190,473	210,000	210,000	186,000	205,000	205,000
200 Equipment	2300 Replacement	0	0	0	0	4,600	4,600
	2400 Additional	1,935	0	0	0	0	0
		1,935	0	0	0	4,600	4,600
300 Materials & Supplies	3010 Automotive Supplies	0	250	250	250	250	250
	3090 Chemicals	11,020	12,000	12,000	10,000	12,000	12,000
	3180 Water Service	0	4,800	4,800	4,800	2,000	2,000
	3200 Utilities	20,000	18,033	18,033	18,033	20,000	20,000
	3240 General Supplies	14,640	15,000	15,300	15,300	15,000	15,000
	3530 Medical/Dental/Lab Supp	0	500	500	500	500	500
	3600 Printing & Office Suppl	92	3,000	3,183	3,183	3,000	3,000
		45,752	53,583	54,066	52,066	52,750	52,750
400 Expenses	4070 Equip Service & Rental	377	1,500	1,500	1,500	1,500	1,500
	4200 Repairs & Maintenance	5,966	80,000	68,200	50,000	20,000	20,000
	4380 Contractual Services	9,937	10,000	10,000	10,000	10,000	10,000
		16,281	91,500	79,700	61,500	31,500	31,500
599 Inter-Departmental Charge	5170 Automotive	0	1,877	1,877	1,877	0	0
	5400 Svcs by Transportation	15,820	15,820	15,820	15,820	15,820	15,820
		15,820	17,697	17,697	17,697	15,820	15,820
Total Expenditures		614,773	709,990	698,673	654,473	597,625	597,625
Net Expenditures		614,773	709,990	698,673	654,473	597,625	597,625

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		324,822	366,000	366,000	318,000	326,000	326,000
Total Revenues		324,822	366,000	366,000	318,000	326,000	326,000
Net Departmental Total		289,951	343,990	332,673	336,473	271,625	271,625

Parks, Recreation and Conservation (42)**Playland (42_4215)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,872,857	1,763,259	1,763,259	1,775,851	1,725,578	1,725,578
		2,872,857	1,763,259	1,763,259	1,775,851	1,725,578	1,725,578
101 Other Personal Services	1200 Hourly	2,114,611	2,535,000	2,535,000	2,150,000	2,335,000	2,335,000
	1400 Overtime	101,481	110,000	110,000	140,000	130,000	130,000
	1540 Differential Payments	2,679	5,000	5,000	5,000	5,000	5,000
	1650 Retirement Systems	405,147	244,521	244,521	386,203	229,983	229,983
	1651 FICA/Medicare	401,583	337,232	337,232	312,791	320,962	320,962
	1680 Employee Hlth Insurance	1,119,130	836,900	836,900	836,900	643,620	643,620
	1720 Unemployment Insurance	3,117	2,466	2,466	2,466	12,161	12,161
		4,147,749	4,071,119	4,071,119	3,833,360	3,676,726	3,676,726
200 Equipment	2300 Replacement	46,288	0	0	0	11,341	11,341
	2400 Additional	8,433	0	12,007	12,567	12,434	12,434
		54,720	0	12,007	12,567	23,775	23,775
300 Materials & Supplies	3010 Automotive Supplies	20,377	30,000	30,000	30,000	30,000	30,000
	3090 Chemicals	2,565	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	117,448	125,000	125,000	125,000	125,000	125,000
	3200 Utilities	763,354	767,221	767,221	767,221	767,221	767,221
	3240 General Supplies	331,133	375,000	387,042	387,042	375,000	375,000
	3460 Horticultural Supplies	13,506	15,000	15,000	15,000	15,000	15,000
	3530 Medical/Dental/Lab Supp	1,131	5,000	5,111	5,111	5,000	5,000
	3600 Printing & Office Suppl	2,692	15,000	16,890	16,890	15,000	15,000
	3700 Postage Costs	17,064	27,000	27,000	17,000	25,000	25,000
		1,269,271	1,364,221	1,378,263	1,368,263	1,362,221	1,362,221
400 Expenses	4070 Equip Service & Rental	44,886	60,000	60,000	60,000	60,000	60,000
	4100 Membership Fees	779	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	2,072	5,000	5,000	5,000	5,000	5,000
	4140 Communications	0	7,000	7,000	7,000	7,000	7,000
	4200 Repairs & Maintenance	302,184	375,000	394,047	394,047	375,000	375,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4280 Insurance	59,574	61,008	61,008	61,008	60,548	60,548
	4320 Rental & Taxes	10,208	23,000	23,000	23,000	23,000	23,000
	4380 Contractual Services	367,967	543,400	549,797	449,795	507,000	507,000
	4410 Laundry Service	690	3,000	3,000	3,000	3,000	3,000

Parks, Recreation and Conservation (42)**Playland (42_4215)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4461 Debt Serv:Bond Principl	2,244,665	2,516,355	2,516,355	2,516,355	2,776,784	2,776,784
	4463 Debt Serv:Bond Interest	911,215	828,135	828,135	828,135	838,500	838,500
	4620 Entertainment	262,938	350,000	350,051	280,051	300,000	300,000
	4630 Marketing	599,992	600,000	600,059	550,059	550,000	550,000
	4945 Cont-Workers Comp Fund	34,849	107,025	107,025	98,488	92,875	92,875
		4,842,020	5,482,923	5,508,476	5,279,937	5,602,707	5,602,707
599 Inter-Departmental Charge	5147 Svcs by Personnel	18,606	37,211	37,211	37,211	33,977	33,977
	5160 Fleet Management	20,570	14,845	14,845	14,845	20,533	20,533
	5170 Automotive	30,444	46,911	46,911	46,911	53,818	53,818
	5205 Information Support Svc	25,678	25,466	25,466	25,466	24,214	24,214
	5250 Telecommunications	73,133	65,957	50,957	65,957	62,851	62,851
	5260 Data Processing	147,310	128,510	128,510	128,510	128,943	128,943
	5280 Svcs by Public Works	88,225	87,651	87,651	87,651	77,762	77,762
	5320 Svcs by Solid Waste Mgm	30,004	15,000	15,000	15,000	30,000	30,000
	5325 Svcs by Dept of Law	46,855	44,362	44,362	44,362	59,130	59,130
	5390 Svcs by Public Safety	706,399	600,000	600,000	600,000	600,000	600,000
	5400 Svcs by Transportation	25,680	25,680	25,680	25,680	25,680	25,680
		1,212,903	1,091,593	1,076,593	1,091,593	1,116,908	1,116,908
Total Expenditures		14,399,519	13,773,115	13,809,717	13,361,571	13,507,915	13,507,915
Net Expenditures		14,399,519	13,773,115	13,809,717	13,361,571	13,507,915	13,507,915
50 Departmental Income		11,071,463	12,210,677	12,210,677	9,990,346	10,628,321	10,628,321
90 Interfund Revenue		0	0	0	0	61,323	61,323
Total Revenues		11,071,463	12,210,677	12,210,677	9,990,346	10,689,644	10,689,644
Net Departmental Total		3,328,056	1,562,438	1,599,040	3,371,225	2,818,271	2,818,271

Parks, Recreation and Conservation (42)**Playland (42_4215) Playland-Amusement Park (42_4215_5520)**

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
(1) Playland Administration (5510)							
First Deputy Commissioner	XVIII	1					
Dir. of Prog. Dev. II (Playland)	XIV	1	1	1	1	1	1
Prog. Adm. (Sales/Marketing)	XII	2					
Secretary II	VIII	1	1	1	1		
Asst. Games Manager	VII	1					
		6	2	2	2	1	1
(2) Amusement Park (5520)							
Gen'l Superintendent-Playland	XIV	1					
Asst. to General Manager	XII		1	1	1	1	1
Operating Superintendent	X	2	2	2	2	2	2
Sr. Maintenance Mechanic III	X	4					
Sr. Maintenance Mechanic II	IX	8	6	6	6	6	6
Sr. Maintenance Mechanic I	VIII	18	15	15	15	15	15
Maintenance Mechanic II	VII	2					
Maintenance Worker	V	2	1	1	1	1	1
		37	25	25	25	25	25
Total Positions		43	27	27	27	26	26

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,872,857	1,763,259	1,763,259	1,775,851	1,725,578	1,725,578
		2,872,857	1,763,259	1,763,259	1,775,851	1,725,578	1,725,578
101 Other Personal Services	1200 Hourly	2,114,611	2,535,000	2,535,000	2,150,000	2,335,000	2,335,000
	1400 Overtime	101,481	110,000	110,000	140,000	130,000	130,000
	1540 Differential Payments	2,679	5,000	5,000	5,000	5,000	5,000
	1650 Retirement Systems	405,147	244,521	244,521	386,203	229,983	229,983
	1651 FICA/Medicare	401,583	337,232	337,232	312,791	320,962	320,962
	1680 Employee Hlth Insurance	1,119,130	836,900	836,900	836,900	643,620	643,620
	1720 Unemployment Insurance	3,117	2,466	2,466	2,466	12,161	12,161
		4,147,749	4,071,119	4,071,119	3,833,360	3,676,726	3,676,726
200 Equipment	2300 Replacement	46,288	0	0	0	11,341	11,341
	2400 Additional	8,433	0	12,007	12,567	12,434	12,434
		54,720	0	12,007	12,567	23,775	23,775
300 Materials & Supplies	3010 Automotive Supplies	20,377	30,000	30,000	30,000	30,000	30,000
	3090 Chemicals	2,565	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	117,448	125,000	125,000	125,000	125,000	125,000
	3200 Utilities	763,354	767,221	767,221	767,221	767,221	767,221
	3240 General Supplies	331,133	375,000	387,042	387,042	375,000	375,000
	3460 Horticultural Supplies	13,506	15,000	15,000	15,000	15,000	15,000
	3530 Medical/Dental/Lab Supp	1,131	5,000	5,111	5,111	5,000	5,000
	3600 Printing & Office Suppl	2,692	15,000	16,890	16,890	15,000	15,000
	3700 Postage Costs	17,064	27,000	27,000	17,000	25,000	25,000
		1,269,271	1,364,221	1,378,263	1,368,263	1,362,221	1,362,221
400 Expenses	4070 Equip Service & Rental	44,886	60,000	60,000	60,000	60,000	60,000
	4100 Membership Fees	779	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	2,072	5,000	5,000	5,000	5,000	5,000
	4140 Communications	0	7,000	7,000	7,000	7,000	7,000
	4200 Repairs & Maintenance	302,184	375,000	394,047	394,047	375,000	375,000
	4250 Public & Legal Notices	0	1,000	1,000	1,000	1,000	1,000
	4280 Insurance	59,574	61,008	61,008	61,008	60,548	60,548
	4320 Rental & Taxes	10,208	23,000	23,000	23,000	23,000	23,000
	4380 Contractual Services	367,967	543,400	549,797	449,795	507,000	507,000
	4410 Laundry Service	690	3,000	3,000	3,000	3,000	3,000

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4461 Debt Serv:Bond Principl	2,244,665	2,516,355	2,516,355	2,516,355	2,776,784	2,776,784
	4463 Debt Serv:Bond Interest	911,215	828,135	828,135	828,135	838,500	838,500
	4620 Entertainment	262,938	350,000	350,051	280,051	300,000	300,000
	4630 Marketing	599,992	600,000	600,059	550,059	550,000	550,000
	4945 Cont-Workers Comp Fund	34,849	107,025	107,025	98,488	92,875	92,875
		4,842,020	5,482,923	5,508,476	5,279,937	5,602,707	5,602,707
599 Inter-Departmental Charge	5147 Svcs by Personnel	18,606	37,211	37,211	37,211	33,977	33,977
	5160 Fleet Management	20,570	14,845	14,845	14,845	20,533	20,533
	5170 Automotive	30,444	46,911	46,911	46,911	53,818	53,818
	5205 Information Support Svc	25,678	25,466	25,466	25,466	24,214	24,214
	5250 Telecommunications	73,133	65,957	50,957	65,957	62,851	62,851
	5260 Data Processing	147,310	128,510	128,510	128,510	128,943	128,943
	5280 Svcs by Public Works	88,225	87,651	87,651	87,651	77,762	77,762
	5320 Svcs by Solid Waste Mgm	30,004	15,000	15,000	15,000	30,000	30,000
	5325 Svcs by Dept of Law	46,855	44,362	44,362	44,362	59,130	59,130
	5390 Svcs by Public Safety	706,399	600,000	600,000	600,000	600,000	600,000
	5400 Svcs by Transportation	25,680	25,680	25,680	25,680	25,680	25,680
		1,212,903	1,091,593	1,076,593	1,091,593	1,116,908	1,116,908
Total Expenditures		14,399,519	13,773,115	13,809,717	13,361,571	13,507,915	13,507,915
Net Expenditures		14,399,519	13,773,115	13,809,717	13,361,571	13,507,915	13,507,915
50 Departmental Income		11,071,463	12,210,677	12,210,677	9,990,346	10,628,321	10,628,321
90 Interfund Revenue		0	0	0	0	61,323	61,323
Total Revenues		11,071,463	12,210,677	12,210,677	9,990,346	10,689,644	10,689,644
Net Departmental Total		3,328,056	1,562,438	1,599,040	3,371,225	2,818,271	2,818,271

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,018,563	583,044	583,044	589,888	806,610	806,610
		1,018,563	583,044	583,044	589,888	806,610	806,610
101 Other Personal Services	1200 Hourly	12,845	30,000	30,000	22,000	30,000	30,000
	1400 Overtime	51,358	70,000	70,000	50,000	64,500	64,500
		64,203	100,000	100,000	72,000	94,500	94,500
200 Equipment	2300 Replacement	0	0	0	0	6,138	6,138
	2400 Additional	0	0	4,057	4,657	9,464	9,464
		0	0	4,057	4,657	15,602	15,602
300 Materials & Supplies	3010 Automotive Supplies	17,975	26,200	26,349	26,349	26,200	26,200
	3180 Water Service	703	1,400	1,400	1,400	1,400	1,400
	3200 Utilities	90,677	156,000	156,000	156,000	142,000	142,000
	3240 General Supplies	12,135	24,500	24,973	19,973	18,500	18,500
	3460 Horticultural Supplies	132	1,000	1,000	1,000	1,000	1,000
		121,622	209,100	209,722	204,722	189,100	189,100
400 Expenses	4070 Equip Service & Rental	0	0	1,300	1,300	0	0
	4200 Repairs & Maintenance	12,133	12,500	12,500	12,500	12,500	12,500
	4320 Rental & Taxes	74	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	8,299	50,000	68,984	48,984	50,000	50,000
		20,505	65,500	85,784	65,784	65,500	65,500
599 Inter-Departmental Charge	5160 Fleet Management	0	3,463	3,463	3,463	0	0
	5170 Automotive	26,497	33,775	33,775	33,775	38,748	38,748
	5250 Telecommunications	627	737	737	737	539	539
		27,124	37,975	37,975	37,975	39,287	39,287
Total Expenditures		1,252,016	995,619	1,020,582	975,026	1,210,599	1,210,599
Net Expenditures		1,252,016	995,619	1,020,582	975,026	1,210,599	1,210,599

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		11,352	11,352	11,352	11,352	12,746	12,746
	Total Revenues	11,352	11,352	11,352	11,352	12,746	12,746
	Net Departmental Total	1,240,664	984,267	1,009,230	963,674	1,197,853	1,197,853

Parks, Recreation and Conservation (42)

Parkways (42_6000)

	Allowed 2011	Allowed 2012
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	179,139	225,788
Health and Benefit Fund	324,861	446,955
Debt Service	2,215,602	2,192,941
	2,719,602	2,865,684
NET DEPARTMENT TOTAL	3,703,869	4,063,537

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual Regular:							
	GROUP						
Sr. Curator	X	1					
Park Superintendent II	X					1	1
Maintenance Mech. I (Utility)	VI	1					
Maintenance Laborer (Utility)	IV	2	1	1	1	2	2
Total Positions		4	1	1	1	3	3

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	204,882	44,040	44,040	44,040	164,197	164,197
		204,882	44,040	44,040	44,040	164,197	164,197
101 Other Personal Services	1200 Hourly	0	20,000	20,000	12,000	15,000	15,000
	1400 Overtime	9,389	10,000	10,000	5,000	15,000	15,000
		9,389	30,000	30,000	17,000	30,000	30,000
200 Equipment	2300 Replacement	0	0	0	0	658	658
	2400 Additional	0	0	530	530	5,404	5,404
		0	0	530	530	6,062	6,062
300 Materials & Supplies	3010 Automotive Supplies	540	1,200	1,200	1,200	1,200	1,200
	3180 Water Service	0	400	400	400	400	400
	3200 Utilities	75	6,000	6,000	6,000	2,000	2,000
	3240 General Supplies	940	4,500	4,500	4,500	3,500	3,500
	3460 Horticultural Supplies	132	500	500	500	500	500
		1,686	12,600	12,600	12,600	7,600	7,600
400 Expenses	4070 Equip Service & Rental	0	0	1,300	1,300	0	0
	4200 Repairs & Maintenance	2,215	2,500	2,500	2,500	2,500	2,500
	4320 Rental & Taxes	74	1,500	1,500	1,500	1,500	1,500
		2,289	4,000	5,300	5,300	4,000	4,000
Total Expenditures		218,246	90,640	92,470	79,470	211,859	211,859
Net Expenditures		218,246	90,640	92,470	79,470	211,859	211,859
Net Departmental Total		218,246	90,640	92,470	79,470	211,859	211,859

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Park Superintendent III	XI	1					
Park Superintendent I	IX	1					
Sr. Maintenance Mech. I	VIII	1	1	1	1	1	1
Park Foreman	VII	2	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	2	3	3	3	3	3
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	8	5	5	5	7	7
Total Positions		16	11	11	11	13	13

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	813,681	539,004	539,004	545,848	642,413	642,413
		813,681	539,004	539,004	545,848	642,413	642,413
101 Other Personal Services	1200 Hourly	12,845	10,000	10,000	10,000	15,000	15,000
	1400 Overtime	41,969	60,000	60,000	45,000	49,500	49,500
		54,814	70,000	70,000	55,000	64,500	64,500
200 Equipment	2300 Replacement	0	0	0	0	5,480	5,480
	2400 Additional	0	0	3,527	4,127	4,060	4,060
		0	0	3,527	4,127	9,540	9,540
300 Materials & Supplies	3010 Automotive Supplies	17,435	25,000	25,149	25,149	25,000	25,000
	3180 Water Service	703	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	90,602	150,000	150,000	150,000	140,000	140,000
	3240 General Supplies	11,196	20,000	20,473	15,473	15,000	15,000
	3460 Horticultural Supplies	0	500	500	500	500	500
		119,936	196,500	197,122	192,122	181,500	181,500
400 Expenses	4200 Repairs & Maintenance	9,917	10,000	10,000	10,000	10,000	10,000
	4320 Rental & Taxes	0	1,500	1,500	1,500	1,500	1,500
	4380 Contractual Services	8,299	50,000	68,984	48,984	50,000	50,000
		18,217	61,500	80,484	60,484	61,500	61,500
599 Inter-Departmental Charge	5160 Fleet Management	0	3,463	3,463	3,463	0	0
	5170 Automotive	26,497	33,775	33,775	33,775	38,748	38,748
	5250 Telecommunications	627	737	737	737	539	539
		27,124	37,975	37,975	37,975	39,287	39,287
Total Expenditures		1,033,771	904,979	928,112	895,556	998,740	998,740
Net Expenditures		1,033,771	904,979	928,112	895,556	998,740	998,740
50 Departmental Income		11,352	11,352	11,352	11,352	12,746	12,746
Total Revenues		11,352	11,352	11,352	11,352	12,746	12,746
Net Departmental Total		1,022,419	893,627	916,760	884,204	985,994	985,994

Parks, Recreation and Conservation (42)**Recreation (42_7000)**

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,786,703	1,629,840	1,629,840	1,578,069	1,473,405	1,473,405
		1,786,703	1,629,840	1,629,840	1,578,069	1,473,405	1,473,405
101 Other Personal Services	1200 Hourly	788,712	883,000	903,000	823,000	841,000	841,000
	1400 Overtime	151,552	240,000	240,000	220,000	221,000	221,000
	1540 Differential Payments	9,839	11,930	11,930	11,930	12,000	12,000
	1650 Retirement Systems	199,047	159,995	159,995	252,701	173,687	173,687
	1651 FICA/Medicare	168,936	172,430	172,430	172,430	160,089	160,089
	1680 Employee Hlth Insurance	615,987	547,602	547,602	547,602	446,731	446,731
	1720 Unemployment Insurance	1,591	1,614	1,614	1,614	5,994	5,994
		1,935,664	2,016,570	2,036,570	2,029,276	1,860,501	1,860,501
200 Equipment	2300 Replacement	5,208	0	0	0	16,470	16,470
	2400 Additional	23,576	0	11,800	11,600	13,533	13,533
		28,784	0	11,800	11,600	30,003	30,003
300 Materials & Supplies	3010 Automotive Supplies	390	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	7,402	15,000	15,000	15,000	15,000	15,000
	3200 Utilities	717,828	805,000	805,000	805,000	805,000	805,000
	3240 General Supplies	81,710	93,500	116,210	116,210	94,000	94,000
	3530 Medical/Dental/Lab Supp	525	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	2,617	12,000	13,110	13,110	10,000	10,000
	3700 Postage Costs	348	6,000	6,000	6,000	4,500	4,500
		810,820	937,500	961,319	961,319	934,500	934,500
400 Expenses	4070 Equip Service & Rental	11,115	34,550	32,850	37,550	29,050	29,050
	4110 Travel and Meals	18	5,650	5,650	5,650	3,250	3,250
	4140 Communications	0	500	500	500	0	0
	4200 Repairs & Maintenance	27,111	47,000	63,733	63,733	47,000	47,000
	4250 Public & Legal Notices	0	6,400	6,400	0	0	0
	4320 Rental & Taxes	0	6,000	6,000	0	0	0
	4380 Contractual Services	547,500	785,000	790,061	670,061	600,000	600,000
	4461 Debt Serv:Bond Principl	1,002,574	1,108,808	1,108,808	1,108,808	881,240	881,240
	4463 Debt Serv:Bond Interest	361,351	312,988	312,988	312,988	295,609	295,609
	4620 Entertainment	0	15,000	15,000	15,000	5,000	5,000
	4945 Cont-Workers Comp Fund	4,355	19,475	19,475	19,475	14,625	14,625
		1,954,024	2,341,371	2,361,464	2,233,764	1,875,774	1,875,774

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
599 Inter-Departmental Charge	5160 Fleet Management	20,599	13,359	13,359	13,359	13,192	13,192
	5170 Automotive	2,408	1,877	1,877	1,877	2,153	2,153
	5205 Information Support Svc	0	509	509	509	0	0
	5250 Telecommunications	18,830	18,104	13,104	18,104	16,183	16,183
	5280 Svcs by Public Works	57,518	45,769	45,769	45,769	43,233	43,233
	5390 Svcs by Public Safety	181,962	160,000	160,000	190,000	200,000	200,000
		281,317	239,618	234,618	269,618	274,761	274,761
Total Expenditures		6,797,312	7,164,900	7,235,612	7,083,647	6,448,944	6,448,944
Net Expenditures		6,797,312	7,164,900	7,235,612	7,083,647	6,448,944	6,448,944
50 Departmental Income		5,671,297	6,117,500	6,117,500	6,112,500	6,312,500	6,312,500
97 State Aid		0	10,000	10,000	10,000	3,000	3,000
Total Revenues		5,671,297	6,127,500	6,127,500	6,122,500	6,315,500	6,315,500
Net Departmental Total		1,126,015	1,037,400	1,108,112	961,147	133,444	133,444

Parks, Recreation and Conservation (42)

Recreation (42_7000)

	Allowed 2011	Allowed 2012
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	74,641	56,447
Health and Benefit Fund	135,359	111,739
Debt Service		
	210,000	168,186
NET DEPARTMENT TOTAL	1,247,400	301,630

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Skating School Coordinator	VIII	1					
Chief Cashier-Playland	VIII	1	1	1	1	1	1
Recreation Attendant	III	1	1	1	1		
Total Positions		6	5	5	5	4	4

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	236,985	320,511	320,511	290,101	265,511	265,511
		236,985	320,511	320,511	290,101	265,511	265,511
101 Other Personal Services	1200 Hourly	315,500	335,000	335,000	315,000	335,000	335,000
	1400 Overtime	21,904	40,000	40,000	35,000	35,000	35,000
	1540 Differential Payments	949	3,930	3,930	3,930	2,000	2,000
	1650 Retirement Systems	43,851	44,491	44,491	70,270	42,224	42,224
	1651 FICA/Medicare	43,184	53,207	53,207	53,207	48,770	48,770
	1680 Employee Hlth Insurance	102,284	152,275	152,275	152,275	113,590	113,590
	1720 Unemployment Insurance	389	449	449	449	1,915	1,915
		528,062	629,352	629,352	630,131	578,499	578,499
200 Equipment	2300 Replacement	5,208	0	0	0	16,470	16,470
	2400 Additional	13,795	0	4,400	4,200	0	0
		19,003	0	4,400	4,200	16,470	16,470
300 Materials & Supplies	3010 Automotive Supplies	0	3,000	3,000	3,000	3,000	3,000
	3180 Water Service	0	5,000	5,000	5,000	5,000	5,000
	3200 Utilities	276,092	305,000	305,000	305,000	305,000	305,000
	3240 General Supplies	36,212	42,000	45,248	45,248	42,000	42,000
	3530 Medical/Dental/Lab Supp	525	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	1,544	4,000	4,833	4,833	4,000	4,000
	3700 Postage Costs	0	2,000	2,000	2,000	2,000	2,000
		314,374	362,000	366,081	366,081	362,000	362,000
400 Expenses	4070 Equip Service & Rental	2,754	6,000	6,000	6,000	6,000	6,000
	4110 Travel and Meals	0	2,000	2,000	2,000	0	0
	4140 Communications	0	500	500	500	0	0
	4200 Repairs & Maintenance	13,981	27,000	36,698	36,698	27,000	27,000
	4250 Public & Legal Notices	0	1,400	1,400	0	0	0
	4320 Rental & Taxes	0	1,000	1,000	0	0	0
	4380 Contractual Services	38,196	81,000	82,734	82,734	87,000	87,000
	4461 Debt Serv:Bond Principl	274,821	282,116	282,116	282,116	236,621	236,621

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4463 Debt Serv:Bond Interest	81,007	74,193	74,193	74,193	66,299	66,299
	4945 Cont-Workers Comp Fund	4,355	19,475	19,475	19,475	14,625	14,625
		415,114	494,684	506,116	503,716	437,545	437,545
Total Expenditures		1,513,538	1,806,547	1,826,461	1,794,230	1,660,025	1,660,025
Net Expenditures		1,513,538	1,806,547	1,826,461	1,794,230	1,660,025	1,660,025
50 Departmental Income		1,629,642	1,650,000	1,650,000	1,650,000	1,670,000	1,670,000
Total Revenues		1,629,642	1,650,000	1,650,000	1,650,000	1,670,000	1,670,000
Net Departmental Total		(116,104)	156,547	176,461	144,230	(9,975)	(9,975)

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Prog. Adm. (Special Services)	XII	1	1	1	1	1	1
Total Positions		1	1	1	1	1	1

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	92,360	96,355	96,355	96,355	96,355	96,355
		92,360	96,355	96,355	96,355	96,355	96,355
101 Other Personal Services	1200 Hourly	0	1,000	1,000	1,000	0	0
	1400 Overtime	4,431	5,000	5,000	5,000	5,000	5,000
		4,431	6,000	6,000	6,000	5,000	5,000
300 Materials & Supplies	3240 General Supplies	0	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	0	500	500	500	0	0
	3700 Postage Costs	0	500	500	500	0	0
		0	2,500	2,500	2,500	1,500	1,500
400 Expenses	4070 Equip Service & Rental	0	500	500	500	0	0
	4110 Travel and Meals	0	200	200	200	0	0
		0	700	700	700	0	0
599 Inter-Departmental Charge	5160 Fleet Management	2,794	2,474	2,474	2,474	2,112	2,112
	5205 Information Support Svc	0	509	509	509	0	0
		2,794	2,983	2,983	2,983	2,112	2,112
Total Expenditures		99,584	108,538	108,538	108,538	104,967	104,967
Net Expenditures		99,584	108,538	108,538	108,538	104,967	104,967
50 Departmental Income		0	5,000	5,000	0	0	0
Total Revenues		0	5,000	5,000	0	0	0
Net Departmental Total		99,584	103,538	103,538	108,538	104,967	104,967

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Asst. Manager County Center	XII	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Support Service Supervisor	X	1					
Program Specialist (PRC)	X	1	1	1	1	1	1
Sr. Maintenance Mechanic II	IX		1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	5	4	4	4	3	3
Maintenance Mechanic II	VII	1	1	1	1	1	1
Box Office Agent	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	5	4	4	4	4	4
Parking Lot Custodian	III	3					
Total Positions		20	15	15	15	14	14

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,080,385	908,463	908,463	902,131	850,152	850,152
		1,080,385	908,463	908,463	902,131	850,152	850,152
101 Other Personal Services	1200 Hourly	396,637	490,000	490,000	420,000	445,000	445,000
	1400 Overtime	92,298	160,000	160,000	145,000	150,000	150,000
	1540 Differential Payments	8,890	8,000	8,000	8,000	10,000	10,000
	1650 Retirement Systems	155,196	115,504	115,504	182,431	131,463	131,463
	1651 FICA/Medicare	125,752	119,222	119,222	119,222	111,319	111,319
	1680 Employee Hlth Insurance	513,703	395,327	395,327	395,327	333,141	333,141
	1720 Unemployment Insurance	1,202	1,165	1,165	1,165	4,079	4,079
		1,293,677	1,289,219	1,289,219	1,271,146	1,185,002	1,185,002
200 Equipment	2400 Additional	9,781	0	6,753	6,753	13,533	13,533
		9,781	0	6,753	6,753	13,533	13,533
300 Materials & Supplies	3010 Automotive Supplies	390	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	7,402	10,000	10,000	10,000	10,000	10,000
	3200 Utilities	441,736	500,000	500,000	500,000	500,000	500,000
	3240 General Supplies	42,323	46,500	65,962	65,962	46,500	46,500
	3600 Printing & Office Suppl	468	5,000	5,026	5,026	5,000	5,000
	3700 Postage Costs	348	2,500	2,500	2,500	2,500	2,500
		492,667	566,000	585,488	585,488	566,000	566,000
400 Expenses	4070 Equip Service & Rental	8,125	12,000	15,000	15,000	10,000	10,000
	4110 Travel and Meals	0	2,000	2,000	2,000	2,000	2,000
	4200 Repairs & Maintenance	13,129	20,000	27,035	27,035	20,000	20,000
	4250 Public & Legal Notices	0	5,000	5,000	0	0	0
	4320 Rental & Taxes	0	5,000	5,000	0	0	0
	4380 Contractual Services	375,911	397,000	399,336	399,336	412,000	412,000
	4461 Debt Serv:Bond Principl	727,753	826,692	826,692	826,692	644,619	644,619
	4463 Debt Serv:Bond Interest	280,344	238,795	238,795	238,795	229,310	229,310
	4620 Entertainment	0	15,000	15,000	15,000	5,000	5,000
		1,405,262	1,521,487	1,533,858	1,523,858	1,322,929	1,322,929
599 Inter-Departmental Charge	5160 Fleet Management	6,861	7,422	7,422	7,422	5,955	5,955
	5170 Automotive	2,408	1,877	1,877	1,877	2,153	2,153
	5250 Telecommunications	18,830	18,104	13,104	18,104	16,183	16,183

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5280 Svcs by Public Works	57,518	45,769	45,769	45,769	43,233	43,233
	5390 Svcs by Public Safety	131,962	140,000	140,000	140,000	140,000	140,000
		217,579	213,172	208,172	213,172	207,524	207,524
Total Expenditures		4,499,351	4,498,341	4,531,952	4,502,547	4,145,140	4,145,140
Net Expenditures		4,499,351	4,498,341	4,531,952	4,502,547	4,145,140	4,145,140
50 Departmental Income		4,026,473	4,447,500	4,447,500	4,447,500	4,627,500	4,627,500
Total Revenues		4,026,473	4,447,500	4,447,500	4,447,500	4,627,500	4,627,500
Net Departmental Total		472,878	50,841	84,452	55,047	(482,360)	(482,360)

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Objects of Expenditure	<u>Expended 2010</u>	<u>Adopted 2011</u>	<u>Appropriated 2011</u>	<u>Projected 2011</u>	<u>Requested 2012</u>	<u>Allowed 2012</u>
Personal Service:						
Annual-Regular:						
Recreation Supervisor						
GROUP						
XI	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
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 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	80,415	83,720	83,720	83,720	84,830	84,830
		80,415	83,720	83,720	83,720	84,830	84,830
101 Other Personal Services	1200 Hourly	883	5,000	5,000	5,000	5,000	5,000
	1400 Overtime	10,245	15,000	15,000	15,000	15,000	15,000
		11,128	20,000	20,000	20,000	20,000	20,000
300 Materials & Supplies	3240 General Supplies	1,461	2,000	2,000	2,000	2,000	2,000
	3600 Printing & Office Suppl	0	1,000	1,000	1,000	0	0
	3700 Postage Costs	0	1,000	1,000	1,000	0	0
		1,461	4,000	4,000	4,000	2,000	2,000
400 Expenses	4070 Equip Service & Rental	0	2,000	2,000	2,000	2,000	2,000
	4110 Travel and Meals	18	750	750	750	750	750
	4380 Contractual Services	11,700	20,000	20,000	20,000	20,000	20,000
		11,718	22,750	22,750	22,750	22,750	22,750
Total Expenditures		104,722	130,470	130,470	130,470	129,580	129,580
Net Expenditures		104,722	130,470	130,470	130,470	129,580	129,580
Net Departmental Total		104,722	130,470	130,470	130,470	129,580	129,580

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Objects of Expenditure	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
300 Materials & Supplies	3600 Printing & Office Suppl	0	500	500	500	0	0
		0	500	500	500	0	0
400 Expenses	4070 Equip Service & Rental	0	1,000	1,000	1,000	0	0
	4110 Travel and Meals	0	200	200	200	0	0
	4380 Contractual Services	27,374	37,000	37,000	37,000	37,000	37,000
		27,374	38,200	38,200	38,200	37,000	37,000
Total Expenditures		27,374	38,700	38,700	38,700	37,000	37,000
Net Expenditures		27,374	38,700	38,700	38,700	37,000	37,000
97 State Aid		0	10,000	10,000	10,000	3,000	3,000
Total Revenues		0	10,000	10,000	10,000	3,000	3,000
Net Departmental Total		27,374	28,700	28,700	28,700	34,000	34,000

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Director (Program Services)	XIV	1	1	1	1	1	1
Recreation Supervisor	XI	1				1	1
Recreation Leader	VIII	2	2	2	2		
Total Positions		4	3	3	3	2	2

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	296,559	220,791	220,791	205,762	176,557	176,557
		296,559	220,791	220,791	205,762	176,557	176,557
101 Other Personal Services	1200 Hourly	75,691	52,000	72,000	82,000	56,000	56,000
	1400 Overtime	22,675	20,000	20,000	20,000	16,000	16,000
		98,367	72,000	92,000	102,000	72,000	72,000
200 Equipment	2400 Additional	0	0	647	647	0	0
		0	0	647	647	0	0
300 Materials & Supplies	3240 General Supplies	1,714	1,500	1,500	1,500	2,000	2,000
	3600 Printing & Office Suppl	605	1,000	1,250	1,250	1,000	1,000
		2,319	2,500	2,750	2,750	3,000	3,000
400 Expenses	4070 Equip Service & Rental	236	13,050	8,350	13,050	11,050	11,050
	4110 Travel and Meals	0	500	500	500	500	500
	4380 Contractual Services	94,320	250,000	250,990	130,990	44,000	44,000
		94,556	263,550	259,840	144,540	55,550	55,550
599 Inter-Departmental Charge	5160 Fleet Management	10,944	3,463	3,463	3,463	5,125	5,125
	5390 Svcs by Public Safety	50,000	20,000	20,000	50,000	60,000	60,000
		60,944	23,463	23,463	53,463	65,125	65,125
Total Expenditures		552,744	582,304	599,491	509,162	372,232	372,232
Net Expenditures		552,744	582,304	599,491	509,162	372,232	372,232
50 Departmental Income		15,183	15,000	15,000	15,000	15,000	15,000
Total Revenues		15,183	15,000	15,000	15,000	15,000	15,000
Net Departmental Total		537,561	567,304	584,491	494,162	357,232	357,232

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	337,626	266,301	266,301	266,301	0	0
		337,626	266,301	266,301	266,301	0	0
101 Other Personal Services	1200 Hourly	0	5,600	5,600	2,600	0	0
	1400 Overtime	5,815	9,000	9,000	9,000	9,000	9,000
		5,815	14,600	14,600	11,600	9,000	9,000
200 Equipment	2300 Replacement	0	0	0	0	700	700
	2400 Additional	2,474	0	1,249	1,249	1,850	1,850
		2,474	0	1,249	1,249	2,550	2,550
300 Materials & Supplies	3010 Automotive Supplies	3,169	1,900	1,900	3,400	3,900	3,900
	3180 Water Service	3,446	6,000	6,000	6,000	6,000	6,000
	3200 Utilities	23,623	32,149	32,149	32,149	31,500	31,500
	3240 General Supplies	4,968	7,500	7,500	7,500	7,000	7,000
	3460 Horticultural Supplies	0	500	500	500	500	500
	3600 Printing & Office Suppl	513	1,650	1,650	1,650	1,250	1,250
		35,720	49,699	49,699	51,199	50,150	50,150
400 Expenses	4070 Equip Service & Rental	0	1,100	1,100	1,100	200	200
	4200 Repairs & Maintenance	308	1,800	1,800	1,800	1,300	1,300
	4320 Rental & Taxes	0	500	500	500	500	500
		308	3,400	3,400	3,400	2,000	2,000
599 Inter-Departmental Charge	5160 Fleet Management	0	990	990	990	0	0
	5170 Automotive	2,205	1,877	1,877	1,877	2,153	2,153
	5250 Telecommunications	2,003	2,591	2,591	2,591	1,721	1,721
		4,208	5,458	5,458	5,458	3,874	3,874
Total Expenditures		386,151	339,458	340,707	339,207	67,573	67,573
Net Expenditures		386,151	339,458	340,707	339,207	67,573	67,573

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		39,382	39,014	39,014	39,014	40,620	40,620
97 State Aid		0	1,000	1,000	1,000	1,000	1,000
Total Revenues		39,382	40,014	40,014	40,014	41,620	41,620
Net Departmental Total		346,769	299,444	300,693	299,193	25,953	25,953

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

	Allowed 2011	Allowed 2012
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	59,713	
Health and Benefit Fund	108,287	
	168,000	0
NET DEPARTMENT TOTAL	467,444	25,953

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Washington's Hdqtrs (42_8000_4400)

Objects of Expenditure	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012

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 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
101 Other Personal Services	1200 Hourly	0	2,000	2,000	2,000	0	0
		0	2,000	2,000	2,000	0	0
300 Materials & Supplies	3180 Water Service	111	500	500	500	500	500
	3200 Utilities	4,494	6,249	6,249	6,249	5,000	5,000
	3240 General Supplies	0	500	500	500	0	0
	3600 Printing & Office Suppl	0	400	400	400	0	0
		4,605	7,649	7,649	7,649	5,500	5,500
400 Expenses	4070 Equip Service & Rental	0	900	900	900	0	0
	4200 Repairs & Maintenance	0	500	500	500	0	0
		0	1,400	1,400	1,400	0	0
599 Inter-Departmental Charge	5250 Telecommunications	346	360	360	360	297	297
		346	360	360	360	297	297
Total Expenditures		4,951	11,409	11,409	11,409	5,797	5,797
Net Expenditures		4,951	11,409	11,409	11,409	5,797	5,797
97 State Aid		0	1,000	1,000	1,000	1,000	1,000
Total Revenues		0	1,000	1,000	1,000	1,000	1,000
Net Departmental Total		4,951	10,409	10,409	10,409	4,797	4,797

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Curator	IX	1	1	1	1		
Total Positions		1	1	1	1	0	0

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	84,206	67,776	67,776	67,776	0	0
		84,206	67,776	67,776	67,776	0	0
101 Other Personal Services	1200 Hourly	0	200	200	200	0	0
	1400 Overtime	2,409	4,000	4,000	4,000	4,000	4,000
		2,409	4,200	4,200	4,200	4,000	4,000
200 Equipment	2400 Additional	0	0	1,249	1,249	0	0
		0	0	1,249	1,249	0	0
300 Materials & Supplies	3180 Water Service	1,576	2,000	2,000	2,000	2,000	2,000
	3200 Utilities	6,474	10,000	10,000	10,000	10,000	10,000
	3240 General Supplies	20	1,000	1,000	1,000	1,000	1,000
	3460 Horticultural Supplies	0	500	500	500	500	500
	3600 Printing & Office Suppl	10	250	250	250	250	250
		8,079	13,750	13,750	13,750	13,750	13,750
599 Inter-Departmental Charge	5250 Telecommunications	594	678	678	678	511	511
		594	678	678	678	511	511
Total Expenditures		95,288	86,404	87,653	87,653	18,261	18,261
Net Expenditures		95,288	86,404	87,653	87,653	18,261	18,261
50 Departmental Income		3,160	3,000	3,000	3,000	3,000	3,000
Total Revenues		3,160	3,000	3,000	3,000	3,000	3,000
Net Departmental Total		92,128	83,404	84,653	84,653	15,261	15,261

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Curator	IX	1	1	1	1		
Total Positions		1	1	1	1	0	0

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	56,845	63,165	63,165	63,165	0	0
		56,845	63,165	63,165	63,165	0	0
101 Other Personal Services	1200 Hourly	0	400	400	400	0	0
	1400 Overtime	1,529	1,500	1,500	1,500	1,500	1,500
		1,529	1,900	1,900	1,900	1,500	1,500
200 Equipment	2400 Additional	0	0	0	0	380	380
		0	0	0	0	380	380
300 Materials & Supplies	3010 Automotive Supplies	2,813	500	500	2,000	2,500	2,500
	3200 Utilities	2,446	1,900	1,900	1,900	2,500	2,500
	3240 General Supplies	998	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	293	300	300	300	300	300
		6,550	3,700	3,700	5,200	6,300	6,300
400 Expenses	4200 Repairs & Maintenance	308	500	500	500	500	500
		308	500	500	500	500	500
599 Inter-Departmental Charge	5170 Automotive	2,205	1,877	1,877	1,877	2,153	2,153
	5250 Telecommunications	186	386	386	386	160	160
		2,390	2,263	2,263	2,263	2,313	2,313
Total Expenditures		67,624	71,528	71,528	73,028	10,993	10,993
Net Expenditures		67,624	71,528	71,528	73,028	10,993	10,993
50 Departmental Income		13,443	12,946	12,946	12,946	13,641	13,641
Total Revenues		13,443	12,946	12,946	12,946	13,641	13,641
Net Departmental Total		54,181	58,582	58,582	60,082	(2,649)	(2,649)

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Curator	IX	1	1	1	1		
Recreation Attendant	III	1					
Total Positions		2	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 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	131,250	67,680	67,680	67,680	0	0
		131,250	67,680	67,680	67,680	0	0
101 Other Personal Services	1200 Hourly	0	2,000	2,000	0	0	0
	1400 Overtime	750	1,500	1,500	1,500	1,500	1,500
		750	3,500	3,500	1,500	1,500	1,500
200 Equipment	2300 Replacement	0	0	0	0	700	700
	2400 Additional	2,474	0	0	0	370	370
		2,474	0	0	0	1,070	1,070
300 Materials & Supplies	3010 Automotive Supplies	0	1,400	1,400	1,400	1,400	1,400
	3180 Water Service	1,760	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	6,276	10,000	10,000	10,000	10,000	10,000
	3240 General Supplies	2,045	3,000	3,000	3,000	3,000	3,000
	3600 Printing & Office Suppl	0	350	350	350	350	350
		10,080	17,750	17,750	17,750	17,750	17,750
400 Expenses	4200 Repairs & Maintenance	0	300	300	300	300	300
	4320 Rental & Taxes	0	500	500	500	500	500
		0	800	800	800	800	800
599 Inter-Departmental Charge	5160 Fleet Management	0	990	990	990	0	0
	5250 Telecommunications	453	559	559	559	389	389
		453	1,549	1,549	1,549	389	389
Total Expenditures		145,008	91,279	91,279	89,279	21,509	21,509
Net Expenditures		145,008	91,279	91,279	89,279	21,509	21,509
50 Departmental Income		20,009	20,068	20,068	20,068	20,979	20,979
Total Revenues		20,009	20,068	20,068	20,068	20,979	20,979
Net Departmental Total		124,999	71,211	71,211	69,211	530	530

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Curator	IX	1	1	1	1		
Total Positions		1	1	1	1	0	0

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	65,325	67,680	67,680	67,680	0	0
		65,325	67,680	67,680	67,680	0	0
101 Other Personal Services	1200 Hourly	0	1,000	1,000	0	0	0
	1400 Overtime	1,126	2,000	2,000	2,000	2,000	2,000
		1,126	3,000	3,000	2,000	2,000	2,000
200 Equipment	2400 Additional	0	0	0	0	1,100	1,100
		0	0	0	0	1,100	1,100
300 Materials & Supplies	3010 Automotive Supplies	356	0	0	0	0	0
	3180 Water Service	0	500	500	500	500	500
	3200 Utilities	3,933	4,000	4,000	4,000	4,000	4,000
	3240 General Supplies	1,906	2,000	2,000	2,000	2,000	2,000
	3600 Printing & Office Suppl	210	350	350	350	350	350
		6,405	6,850	6,850	6,850	6,850	6,850
400 Expenses	4070 Equip Service & Rental	0	200	200	200	200	200
	4200 Repairs & Maintenance	0	500	500	500	500	500
		0	700	700	700	700	700
599 Inter-Departmental Charge	5250 Telecommunications	424	608	608	608	364	364
		424	608	608	608	364	364
Total Expenditures		73,280	78,838	78,838	77,838	11,014	11,014
Net Expenditures		73,280	78,838	78,838	77,838	11,014	11,014
50 Departmental Income		2,770	3,000	3,000	3,000	3,000	3,000
Total Revenues		2,770	3,000	3,000	3,000	3,000	3,000
Net Departmental Total		70,510	75,838	75,838	74,838	8,014	8,014

Parks, Recreation and Conservation (42)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Holiday Trust	\$20,000	\$10,000				\$10,000
Acct T-295 42-295M. Funds: Other \$10,000 from Corporations and Individuals. The Trust receives donations from corporations and individuals to support the cost of under-privileged children and adults attending PRC's Annual Holiday Show (currently the Nutcracker) that takes place at the County Center. Term: 01/01/12 - 12/31/12.						
Muscoot Trust Fund	\$100,000	\$100,000				\$100,000
Acct T-347 42-347M. Funds: Other \$100,000 from Corporations and Individuals. Funds are provided to purchase supplies and materials for the Young Farmers Day Camp as well as other programs throughout the year. Additionally, funds are used to pay specialized personnel such as Young Farmers camp counselors and other programs specialists. Term: 01/01/12 - 12/31/12.						
Lasdon Estate Memorial Garden	\$75,000	\$75,000				\$75,000
Acct T-428 42-428M. Funds: Other \$75,000 from Corporations and Individuals. The Lasdon Memorial Garden 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. Funding for the construction of the garden has been donated to Westchester County by the William and Mildred Lasdon Foundation. Funding for the endowment will come from the aforementioned foundation. Term: 01/01/12 - 12/31/12.						
Playland Trust	\$50,000	\$70,000				\$70,000
Acct T-774 42-774M. Funds: Other \$70,000 from Corporations and Individuals. Funding for special entertainment, promotions and various projects at Playland Park by both corporate and individual sponsors. Term: 01/01/12 - 12/31/12.						
Special Projects Trust Fund	\$100,000	\$100,000				\$100,000
Acct T-776 42-776M. Funds: Other \$100,000 from Corporations and Individuals. Various Parks Department sponsored programs including golf tournaments. Term: 01/01/12 - 12/31/12.						

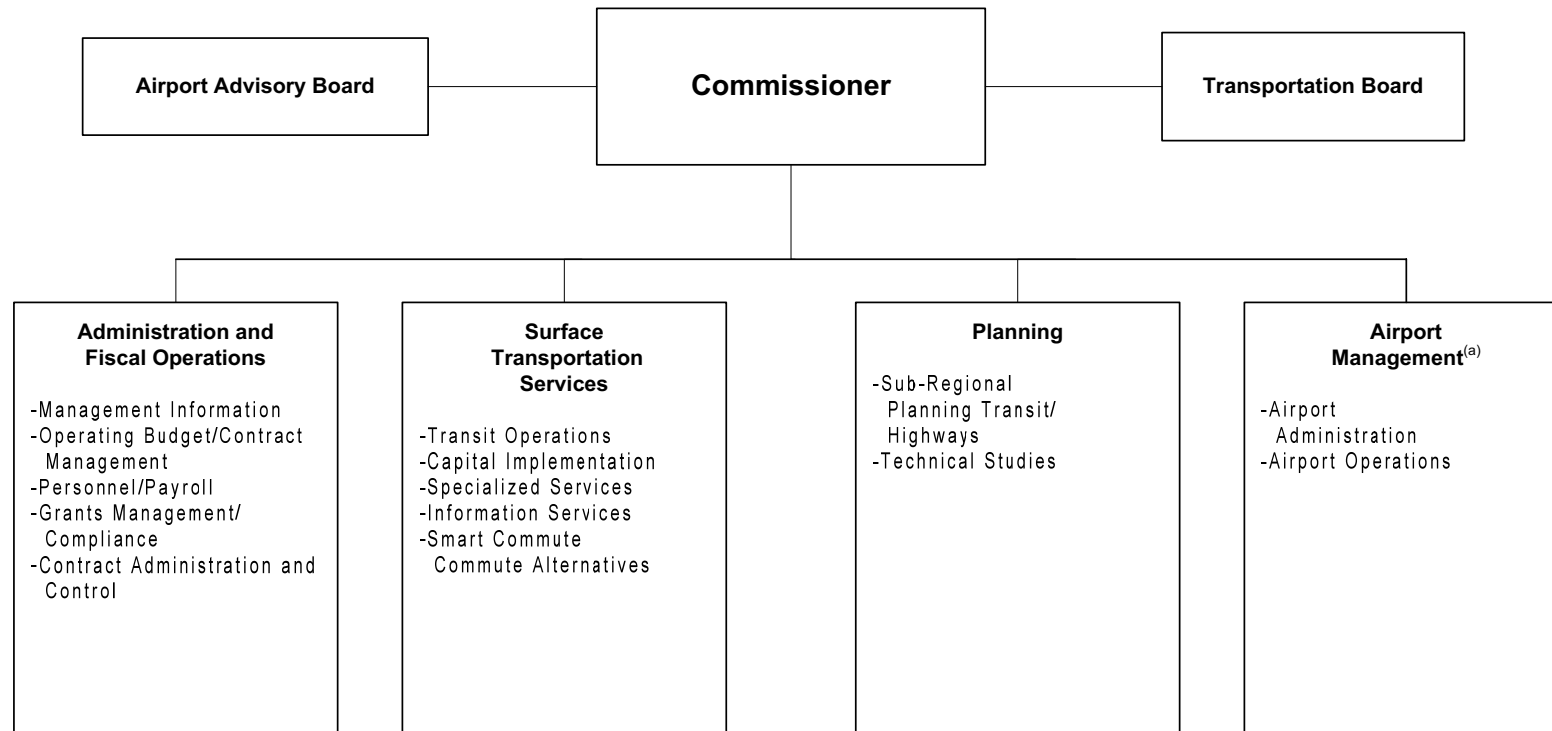
Parks, Recreation and Conservation (42)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Leisure Sports and Fitness Trust	\$220,000	\$220,000				\$220,000
Acct T-777 42-777M. Funds: Other \$220,000 from Corporations and Individuals. The funds in this trust cover the expenses and corresponding revenues associated with offering various youth and adult athletic programs including basketball, volleyball, golf, softball and tennis. Also various summer day camps including basketball camp and Camp Playland are supported fully from user fees. Term: 01/01/12 - 12/31/12.						
Children's Summer Ecology Trust	\$200,000	\$200,000				\$200,000
Acct T-779 42-779M. Funds: Other \$200,000 from Corporations and Individuals. Programs funded by this trust account offer six weeks of specialized educational experiences for school-aged children in history, and ecology at the county's six nature preserves and at the Miller Farmhouse (Washington's Headquarters Museum). Term: 01/01/12 - 12/31/12.						
Performing Arts Trust Fund	\$150,000	\$150,000				\$150,000
Acct T-781 42-781M. Funds: Other \$150,000 from Corporations and Individuals. The funds in this trust cover the expenses and corresponding revenue associated with offering a music instruction program for youth each summer. Term: 01/01/12 - 12/31/12.						
Bicycle Sunday	\$10,000	\$10,000				\$10,000
Acct T-783 42-783M. Funds: Other \$10,000 from Corporations and Individuals. The Bicycle Trust is primarily comprised of corporate sponsorship to fund the Bike and Skate Program and Concert Sundays. Term: 01/01/12 - 12/31/12.						
Tree Trust	\$50,000	\$10,000				\$10,000
Acct T-784 42-784M. Funds: Other \$10,000 from Corporations and Individuals. The Westchester County Parks Tree Trust is comprised of private donations for the procurement of trees and arboricultural and forestry materials to be used within the Westchester County Parks System. Term: 01/01/12 - 12/31/12.						

Parks, Recreation and Conservation (42)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Camp Morty	\$425,000	\$425,000				\$425,000
Acct T-809 42-809M. Funds: Other \$425,000 from Corporations and Individuals. Camp Morty will provide a positive summer sleep-away camp experience for Westchester's underprivileged children between the ages of 8 and 14 at Mountain Lakes park. The children selected for Camp Morty will be recommended by Westchester County's department of Social Services. The department of Social Services will also provide funding to Camp Morty for each eligible child attending. Term: 01/01/12 - 12/31/12.						
Merestead Estate	\$300,000	\$300,000				\$300,000
Acct 5511. Funds: Other \$300,000 from Corporations and Individuals. Funding for the upkeep and operation of the 130-acre Merestead Estate. The estate along with an endowment was donated to Westchester County by Margaret Sloan Patterson with the intent for it to be used as a park for scenic enjoyment, nature walks, conservation, outdoor passive recreation and as a historic house museum for guided tours, research, and cultural and educational activities. Term: 01/01/12 - 12/31/12. Positions: 4.						

Department of Public Works and Transportation - Transportation Division (44)



The Commissioner of Public Works and Transportation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

^(a) Established as a Special Revenue fund, effective January 1, 1998.

Department of Public Works and Transportation - Transportation Division (44)

Mission Statement

The mission of the Department of Public Works and Transportation - Transportation Division is to facilitate the efficient and economical movement of people through a balanced and environmentally sensitive transportation system. The division provides surface transit services and maintains the necessary infrastructure to increase the mobility of people whose activities lead them to travel in Westchester. To fulfill its mission the division manages the Bee-Line Bus System and the Westchester County Airport.

	2011	2012
POSITIONS		
Operating	21	17
Grants	16	15
	<u>37</u>	<u>32</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	1,458,208	1,204,791
Equipment		
Material & Supplies	2,286,053	1,854,008
Expenses	125,072,256	130,489,223
Interdepartmental Charges	1,760,857	1,830,664
TOTAL EXPENDITURES	<u>130,577,375</u>	<u>135,378,686</u>
OPERATING BUDGET REVENUES		
Interdepartmental	287,210	306,669
Departmental	32,316,061	33,135,595
State and Federal Aid	59,245,955	63,635,653
TOTAL REVENUES	<u>91,849,226</u>	<u>97,077,917</u>
DEPARTMENT TAX LEVY	<u>38,728,149</u>	<u>38,300,769</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	298,355	225,144
Health Insurance and Benefits	568,507	474,890
DEPARTMENT TOTAL	<u>39,595,011</u>	<u>39,000,803</u>

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$4,724.

Department of Public Works and Transportation - Transportation Division (44)

The Department of the Public Works and Transportation - Transportation Division provides surface transit services and maintains the vehicles, garages, and bus stops of the Bee-Line System. In order to access Federal funds, the division is required to collect data and provide demographic breakdowns of the bus system ridership. In addition, as the division is responsible for the purchase of equipment through its Capital program; federal funds are available for reimbursement of eligible administrative costs. Transportation staff also represent the County in federally mandated transportation planning activities in order to maintain the County's eligibility for federal transit and federal highway funds.

Programs and Services

Data Collection and Statistical Demographics

Mass Transit Capital Projects Administration

Metropolitan Planning

State Law or Regulations

Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5335

Section 15, Data Collection Program

Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5327

Federal Law - Title 49, Chapter 53, Section 5303

Federal Law - Title 23, Section 134

Department of Public Works and Transportation - Transportation Division (44)

PROGRAM AREA AND SERVICES:

- ✓ Operational oversight and management of Bee-Line Transit System. Service planning to meet the needs of the public and the County's business community.
- ✓ Administration and Fiscal Operations: Federal and State grant management- including Job Access Reverse Commute (JARC) programs, statistical reporting, accounting, control and administration of Bee-Line Transit System.
- ✓ 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.
- ✓ Transportation Outreach: Presentation of transportation and commute alternatives to Westchester businesses, as well as business relocation assistance.
- ✓ Airport: Administration and management oversight of Westchester County Airport.
- ✓ MTA Station Maintenance and Operating Assistance: Funding the state-mandated County payments to the Metropolitan Transportation Authority maintenance of railroad stations within Westchester County.

DEPARTMENT INITIATIVES:

NEW

- ✓ Implementation of traffic signal modernization (with Transit Priority capability) in the Central Avenue corridor.
- ✓ Expand transportation outreach targeting seniors and the aging population.
- ✓ Undertake transit security initiatives at the Cerrato facility.
- ✓ Initiate program to reduce Paratransit expenses by providing innovative services.

- ✓ Expand the transit connectivity outreach to include all regional transit providers: I-Bus, TLC, OWL, MNR and TRZ.
- ✓ Initiate a JARC funded service to Ridge Hill (Route 78).
- ✓ Undertake a study of maintenance practices and procedures at the bus companies.

ON-GOING

- ✓ Continue the bus stop improvement program (shelters, benches, waste cans and other amenities).
- ✓ Promote transit oriented development throughout the County.
- ✓ Utilize the GPS based Automatic Vehicle Location (AVL) System to manage fleet operations.
- ✓ Maintain service standards, routes and schedules for the County's transit system.
- ✓ Utilize Automated Transit Scheduling System (ATIS) 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.
- ✓ 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.

Department of Public Works and Transportation - Transportation Division (44)

- ✓ 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 Metropolitan Planning Organization (NYMTC) to coordinate regional development and transportation planning activities.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Purchased 36 new Paratransit vehicles.
- ✓ Redesigned the Bee-Line timetables and system map to make them easier to read and use.
- ✓ Conducted an FTA required "Selective Passenger Count" for the National Transit Database.
- ✓ Identified alternatives for mobility management in the northern portion of the County.
- ✓ Completed a Homeland Security Threat Assessment and Security Plan.
- ✓ Completed National Incident Management System (NIMS) training for all bus drivers, supervisors and management staff.
- ✓ Participated in the development of Blue Sky and specific recommendations for statewide and regional TDM programs.
- ✓ Completed an on-board passenger survey on all Bee-Line routes.

- ✓ Completed a procurement review in conjunction with the FTA to ensure DOT compliance with federal rules and regulations.
- ✓ Redesigned the Indian Point evacuation plan.

ON-GOING

- ✓ Continue the "Go Green" program to encourage employers to adopt policies that will reduce their employees carbon footprint.
- ✓ Participate in NYSDOT deployment of NY511 travel information for the region.
- ✓ Export data to 511 system for regional use.
- ✓ Conduct "Transit Fairs" with over 100 Westchester County businesses.
- ✓ Participate in the Inter-Metropolitan Planning Organization developed to guide the Alternative Analysis of the Tappan Zee Bridge.
- ✓ Host "Walk-able Communities" and "Safe Routes to School" workshops.
- ✓ Export Trapeze data to ACS system for the CAD/AVL system.
- ✓ Undertake numerous senior citizen outreach efforts, focus groups and surveys to identify the transportation needs of that expanding community.
- ✓ Maintained federal compliance requirements regarding both the use of federal capital funds by the Bee-Line System and operating requirements imposed by Title VI of the federal Civil Rights Act.
- ✓ Maintained plans for potential evacuation of residents in communities around the Indian Point Nuclear Power Plant.
- ✓ Maintained the fiscal integrity of the Bee-Line Transit System.
- ✓ Provided transportation services to more than 30 million annual riders.
- ✓ Continued outreach to corporate and institutional employers to increase bus ridership and familiarize employees with bus services, and incentive programs.

Department of Public Works and Transportation - Transportation Division (44)

- ✓ 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, Metrocard reimbursement from the NYC Transit Authority, advertising agreements, incidental rent and concessions, reimbursements for grants administration by operating budget employees, services to other departments and employers, and from audit payments and recoveries.
- ✓ State Operating Assistance
 - ◆ The Department receives State Transit Operating Assistance (STOA) for its bus operations. The Department requests its annual allocation of State funding through the submission of an Annual Report and Budget (17-a) to the New York State Department of Transportation. As a specified recipient in the NYSDOT budget, the Department is allocated STOA based on direct annual legislative appropriation.

State Funding for New/Demonstration Services

- ✓ State Funding for New/Demonstration Services is received for limited periods (1-3 years) from the New York State Department of Transportation. The State typically funds from 50% to 100% of the service deficit for a limited period, with the understanding that the service will either be self-sustaining or eliminated after the funding period. These funds are awarded to the Department through a formal State grant process. The amount of funding awarded for New/Demonstration Service is based upon justifications provided in the grant application.

Federal Aid

- ✓ Since 1998 the Federal Transportation Administration permitted the use of Section 5307 formula funds for the reimbursement of certain preventive maintenance operating expenses. Eligible preventive maintenance expenses are justified as reported on the Annual Section 15 National Transit Database Report for the Westchester County Bee-Line System. In addition, the Department has been awarded several Job Access and Reverse Commute (JARC) grants which provide reimbursement for economic development-related transit services.

Grant Reimbursements to Operating Budget

- ✓ Federal and State Grants are pursued and awarded on a regular basis to fund capital acquisitions and the administrative expenses related to specific projects. Federal funds for the administration of capital projects are awarded to the Department based on National Transit Database Reporting, which identifies the cost and service parameters of the Bee-Line System. State funds for the administration of capital projects are awarded to the Department based on a formal State grant process. Funds are also received to undertake work mandated as part of the Metropolitan Planning process.

Department of Public Works and Transportation - Transportation Division (44)

SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Administration			
Number of private companies under contract	3	3	2
Transportation Operations:			
Number of passengers	32,273,641	30,907,000	30,791,000
Number of Transit Routes operated:			
Local/Feeder	57	57	56
Commuter	10	10	10
Express	5	5	5
New York City Commuter	1	1	1
Limited	5	5	5
Shuttles	6	6	6
Playland Specials	3	3	2
Total	87	87	85
Number of elderly/disabled reduced fares	2,546,648	2,205,394	2,200,000

Department of Public Works and Transportation - Transportation Division (44)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,126,623	1,418,208	1,418,208	1,402,391	1,178,291	1,178,291
		2,126,623	1,418,208	1,418,208	1,402,391	1,178,291	1,178,291
101 Other Personal Services	1200 Hourly	11,694	15,000	15,000	15,000	10,000	10,000
	1400 Overtime	22,130	25,000	25,000	30,500	16,500	16,500
		33,824	40,000	40,000	45,500	26,500	26,500
300 Materials & Supplies	3010 Automotive Supplies	18,494	20,000	20,000	29,000	30,000	30,000
	3070 Books and Periodicals	286	325	325	325	325	325
	3180 Water Service	21,095	17,260	17,260	17,260	21,532	21,532
	3200 Utilities	1,452,925	2,043,805	2,043,805	1,750,000	1,688,651	1,688,651
	3600 Printing & Office Suppl	177,429	197,000	197,663	110,000	110,000	110,000
	3700 Postage Costs	0	7,000	7,000	1,500	3,500	3,500
		1,670,228	2,285,390	2,286,053	1,908,085	1,854,008	1,854,008
400 Expenses	4070 Equip Service & Rental	370,778	404,296	404,296	404,296	403,514	403,514
	4100 Membership Fees	10,800	11,125	10,800	10,800	10,800	10,800
	4110 Travel and Meals	1,140	5,050	2,499	2,000	3,300	3,300
	4140 Communications	172,837	193,554	193,656	193,656	182,438	182,438
	4160 Telephone Expenses	9,936	14,980	13,980	8,000	7,560	7,560
	4200 Repairs & Maintenance	139,095	244,524	215,645	215,645	254,805	254,805
	4250 Public & Legal Notices	1,688	2,500	2,500	2,500	2,500	2,500
	4280 Insurance	104,377	133,763	133,763	119,000	118,931	118,931
	4320 Rental & Taxes	0	8,000	8,000	0	0	0
	4380 Contractual Services	115,981	114,000	234,050	234,050	112,500	112,500
	4420 Technical Services	63,760	70,000	70,000	70,000	70,000	70,000
	4554 MTA Operating Assist	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252
	4555 MTA Station Maintenance	18,265,803	18,813,777	18,764,459	18,764,459	19,327,393	19,327,393
	4912 Advance to Grants	1,005,227	698,811	698,811	698,811	545,132	545,132
	4924 Bus Operating Assistance	92,512,723	96,736,563	96,736,563	97,508,685	101,810,098	101,810,098
	4939 Transportatn Marketing	357	25,000	25,000	25,000	25,000	25,000
	5125 Community Services	194,480	250,000	215,982	215,981	273,000	273,000
		120,311,234	125,068,195	125,072,256	125,815,135	130,489,223	130,489,223
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,430	9,714	9,714	9,714	9,737	9,737
	5160 Fleet Management	2,375	1,560	1,560	1,560	871	871
	5170 Automotive	22,710	41,800	41,800	41,800	56,411	56,411

Department of Public Works and Transportation - Transportation Division (44)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5205 Information Support Svc	25,118	10,537	10,537	10,537	4,390	4,390
	5220 Buildings & Space	159,750	145,807	145,807	145,807	68,781	68,781
	5250 Telecommunications	82,409	70,550	70,550	70,550	70,474	70,474
	5260 Data Processing	647,739	602,878	602,878	602,878	714,249	714,249
	5280 Svcs by Public Works	199,391	228,039	228,039	228,039	203,154	203,154
	5325 Svcs by Dept of Law	79,170	75,502	75,502	75,502	131,160	131,160
	5390 Svcs by Public Safety	938,939	570,348	570,348	570,348	567,209	567,209
	5485 Svcs by Records Center	10,829	4,122	4,122	4,122	4,228	4,228
		2,177,860	1,760,857	1,760,857	1,760,857	1,830,664	1,830,664
	Total Expenditures	126,319,769	130,572,650	130,577,375	130,931,969	135,378,686	135,378,686
99 Inter-Departmental Revenue	9508 Inter Dept Billings	274,985	287,210	287,210	287,210	306,669	306,669
		274,985	287,210	287,210	287,210	306,669	306,669
	Net Expenditures	126,044,784	130,285,440	130,290,165	130,644,759	135,072,017	135,072,017
50 Departmental Income		31,338,869	32,316,061	32,316,061	33,060,170	33,135,595	33,135,595
61 Agency & Trust Revenue		1,854,319	0	0	0	0	0
97 State Aid		45,012,583	43,388,512	43,388,512	43,631,000	43,631,000	43,631,000
98 Federal Aid		7,169,442	15,857,443	15,857,443	15,865,443	20,004,653	20,004,653
	Total Revenues	85,375,213	91,562,016	91,562,016	92,556,613	96,771,248	96,771,248
	Net Departmental Total	40,669,572	38,723,424	38,728,149	38,088,146	38,300,769	38,300,769

Department of Public Works and Transportation - Transportation Division (44)

Administration-Trans (44_1000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Commissioner		1					
Deputy Commissioner	XVII	1					
Director -Fiscal Operations	XVI	1	1	1	1	1	1
Budget Specialist III	XII	1	1	1	1	1	1
Prog. Adm. (Network Systems)	XII	1	1	1	1		
Exec. Secretary to Comm.	X	1	1	1	1		
Jr. Administrative Asst.	VIII	1	1	1	1		
Jr. Office Asst.	IV	1	1	1	1	1	1
Receptionist	IV	1					
Total Positions		9	6	6	6	3	3

Department of Public Works and Transportation - Transportation Division (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	776,304	451,711	451,711	435,894	262,985	262,985
		776,304	451,711	451,711	435,894	262,985	262,985
101 Other Personal Services	1400 Overtime	706	1,000	1,000	500	500	500
		706	1,000	1,000	500	500	500
300 Materials & Supplies	3070 Books and Periodicals	286	325	325	325	325	325
	3600 Printing & Office Suppl	10,381	16,000	16,663	6,000	5,000	5,000
	3700 Postage Costs	0	7,000	7,000	1,500	3,500	3,500
		10,667	23,325	23,988	7,825	8,825	8,825
400 Expenses	4070 Equip Service & Rental	370,778	404,296	404,296	404,296	403,514	403,514
	4100 Membership Fees	10,800	11,125	10,800	10,800	10,800	10,800
	4110 Travel and Meals	956	2,200	2,078	1,000	450	450
	4160 Telephone Expenses	1,810	1,900	1,900	900	600	600
	4420 Technical Services	63,760	70,000	70,000	70,000	70,000	70,000
	4912 Advance to Grants	1,005,227	698,811	698,811	698,811	545,132	545,132
		1,453,332	1,188,332	1,187,885	1,185,807	1,030,496	1,030,496
599 Inter-Departmental Charge	5160 Fleet Management	2,375	1,560	1,560	1,560	871	871
	5205 Information Support Svc	25,118	10,537	10,537	10,537	4,390	4,390
	5220 Buildings & Space	159,750	145,807	145,807	145,807	68,781	68,781
	5250 Telecommunications	82,409	70,550	70,550	70,550	70,474	70,474
	5260 Data Processing	647,739	602,878	602,878	602,878	714,249	714,249
	5325 Svcs by Dept of Law	79,170	75,502	75,502	75,502	131,160	131,160
	5390 Svcs by Public Safety	64,549	70,348	70,348	70,348	98,749	98,749
	5485 Svcs by Records Center	10,829	4,122	4,122	4,122	4,228	4,228
		1,071,939	981,304	981,304	981,304	1,092,902	1,092,902
Total Expenditures		3,312,948	2,645,672	2,645,888	2,611,330	2,395,708	2,395,708
99 Inter-Departmental Revenue	9508 Inter Dept Billings	87,210	87,210	87,210	87,210	87,240	87,240
		87,210	87,210	87,210	87,210	87,240	87,240
Net Expenditures		3,225,738	2,558,462	2,558,678	2,524,120	2,308,468	2,308,468

Department of Public Works and Transportation - Transportation Division (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		801,119	380,355	380,355	446,658	326,561	326,561
	Total Revenues	801,119	380,355	380,355	446,658	326,561	326,561
	Net Departmental Total	2,424,619	2,178,107	2,178,323	2,077,462	1,981,907	1,981,907

Department of Public Works and Transportation - Transportation Division (44)

Bus Operations (44_2100)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Surface Transportation							
Assistant Commissioner	XVI		1	1	1	1	1
Dir. of Surface Transportation Svcs.	XV	1					
		1	1	1	1	1	1
Bus Operations							
Prog. Spec. (Special Transportation)	X	1	1	1	1	1	1
Transportation Assistant II-OP	VIII	2	1	1	1	1	1
Transportation Assistant I-OP	VI	2	1	1	1	1	1
Office Asst. (WP)	VI	2	1	1	1	1	1
Field Inspector II	II	2					
		9	4	4	4	4	4
Passenger Services							
Graphics Coordinator	XII	1					
Program Administrator (Trans)	XII	1	1	1	1	1	1
Staff Assistant	VIII	1	1	1	1	1	1
Sr. Graphics Illustrator	VIII	1					
Transportation Information Asst.	VI	6	3	3	3	2	2
		10	5	5	5	4	4
Maintenance							
Program Administrator	XII	1	1	1	1	1	1
Transportation Assistant II - OP	VIII		1	1	1	1	1
Maintenance Mechanic I	VI	1					
Maintenance Laborer (Utility)	IV	4	3	3	3	3	3
		6	5	5	5	5	5
Total Positions		26	15	15	15	14	14

Department of Public Works and Transportation - Transportation Division (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,350,319	966,498	966,498	966,498	915,305	915,305
		1,350,319	966,498	966,498	966,498	915,305	915,305
101 Other Personal Services	1200 Hourly	11,694	15,000	15,000	15,000	10,000	10,000
	1400 Overtime	21,425	24,000	24,000	30,000	16,000	16,000
		33,118	39,000	39,000	45,000	26,000	26,000
300 Materials & Supplies	3010 Automotive Supplies	18,494	20,000	20,000	29,000	30,000	30,000
	3180 Water Service	21,095	17,260	17,260	17,260	21,532	21,532
	3200 Utilities	1,452,925	2,043,805	2,043,805	1,750,000	1,688,651	1,688,651
	3600 Printing & Office Suppl	167,048	181,000	181,000	104,000	105,000	105,000
		1,659,561	2,262,065	2,262,065	1,900,260	1,845,183	1,845,183
400 Expenses	4110 Travel and Meals	183	2,850	421	1,000	2,850	2,850
	4140 Communications	172,837	193,554	193,656	193,656	182,438	182,438
	4160 Telephone Expenses	8,126	13,080	12,080	7,100	6,960	6,960
	4200 Repairs & Maintenance	139,095	244,524	215,645	215,645	254,805	254,805
	4250 Public & Legal Notices	1,688	2,500	2,500	2,500	2,500	2,500
	4280 Insurance	104,377	133,763	133,763	119,000	118,931	118,931
	4320 Rental & Taxes	0	8,000	8,000	0	0	0
	4380 Contractual Services	115,981	114,000	234,050	234,050	112,500	112,500
	4924 Bus Operating Assistance	92,512,723	96,736,563	96,736,563	97,508,685	101,810,098	101,810,098
	4939 Transportatn Marketing	357	25,000	25,000	25,000	25,000	25,000
	5125 Community Services	194,480	250,000	215,982	215,981	273,000	273,000
		93,249,847	97,723,834	97,777,660	98,522,617	102,789,082	102,789,082
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,430	9,714	9,714	9,714	9,737	9,737
	5170 Automotive	22,710	41,800	41,800	41,800	56,411	56,411
	5280 Svcs by Public Works	199,391	228,039	228,039	228,039	203,154	203,154
	5390 Svcs by Public Safety	874,390	500,000	500,000	500,000	468,460	468,460
		1,105,921	779,553	779,553	779,553	737,762	737,762
Total Expenditures		97,398,766	101,770,950	101,824,776	102,213,928	106,313,332	106,313,332
99 Inter-Departmental Revenue	9508 Inter Dept Billings	187,775	200,000	200,000	200,000	219,429	219,429
		187,775	200,000	200,000	200,000	219,429	219,429

Department of Public Works and Transportation - Transportation Division (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	97,210,991	101,570,950	101,624,776	102,013,928	106,093,903	106,093,903
50 Departmental Income		30,537,750	31,935,706	31,935,706	32,613,512	32,809,034	32,809,034
61 Agency & Trust Revenue		1,854,319	0	0	0	0	0
97 State Aid		45,012,583	43,388,512	43,388,512	43,631,000	43,631,000	43,631,000
98 Federal Aid		7,169,442	15,857,443	15,857,443	15,865,443	20,004,653	20,004,653
	Total Revenues	84,574,094	91,181,661	91,181,661	92,109,955	96,444,687	96,444,687
	Net Departmental Total	12,636,898	10,389,289	10,443,115	9,903,973	9,649,216	9,649,216

Department of Public Works and Transportation - Transportation Division (44)

MTA (44_3000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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	18,265,803	18,813,777	18,764,459	18,764,459	19,327,393	19,327,393
		25,608,055	26,156,029	26,106,711	26,106,711	26,669,645	26,669,645
Total Expenditures		25,608,055	26,156,029	26,106,711	26,106,711	26,669,645	26,669,645
Net Expenditures		25,608,055	26,156,029	26,106,711	26,106,711	26,669,645	26,669,645
Net Departmental Total		25,608,055	26,156,029	26,106,711	26,106,711	26,669,645	26,669,645

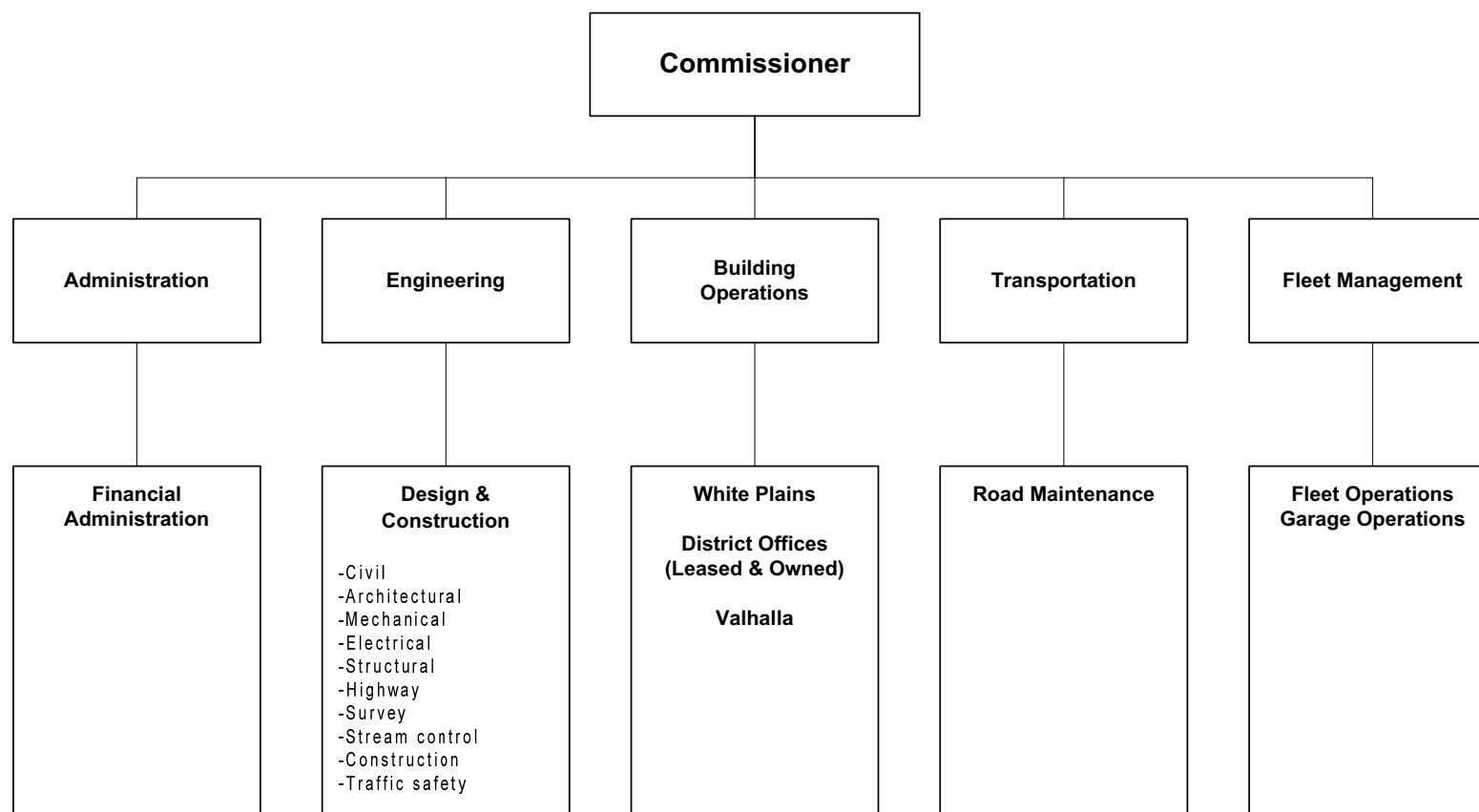
Department of Public Works and Transportation - Transportation Division (44)

Trusts and Grants

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Commute Alternative Program for Westchester County	\$1,011,865	\$700,000	\$560,000		\$140,000	
Acct T-041 44-041M. 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: 01/01/12 - 12/31/12. Positions: 4.						
Subregional Transportation Planning Grant	\$1,424,438	\$1,396,815	\$912,231		\$194,879	\$289,705
Acct T-278 44-278M. 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 \$289,705 is reimbursement from the Westchester County Airport. Term: 01/01/12 - 12/31/12. Positions: 8.						
Mass Transit Capital Projects Administration	\$783,075	\$720,026	\$509,773		\$210,253	
Acct T-297 44-297M. 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. Term: 01/01/12 - 12/31/12. Positions: 3.						

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Department of Public Works and Transportation - Public Works Division (46)



The Commissioner of Public Works and Transportation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Department of Public Works and Transportation - Public Works Division (46)

Mission Statement

The mission of the Department of Public Works and Transportation - Public Works Division is to construct, operate and maintain necessary infrastructure for those who live, work and travel in Westchester County in order to ensure public safety, public health, and economic viability.

	2011	2012
POSITIONS		
Operating	248	210
Grants	2	2
	250	212
OPERATING BUDGET EXPENDITURES		
Personal Services	19,076,204	16,172,437
Equipment	65,550	58,425
Material & Supplies	19,670,357	18,824,428
Expenses	33,124,143	31,207,252
Interdepartmental Charges	2,724,677	2,476,593
TOTAL EXPENDITURES	74,660,931	68,739,135
OPERATING BUDGET REVENUES		
Interdepartmental	57,185,762	55,092,969
Departmental	8,739,119	8,340,333
State and Federal Aid	2,587,768	2,587,768
TOTAL REVENUES	68,512,649	66,021,070
DEPARTMENT TAX LEVY	6,148,282	2,718,065
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,661,257	2,875,828
Health Insurance and Benefits	6,713,794	5,866,288
DEPARTMENT TOTAL	16,523,333	11,460,181

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$2,246,871.

Department of Public Works and Transportation - Public Works Division (46)

The Department of Public Works and Transportation - Public Works Division is New York State government's agent for the maintenance and management of the New York State Courts under the New York State Court Facilities Act. Under the New York State Highway Law, the Department is required to maintain all County roadways. In order to be eligible for full State aid, counties are required to maintain a maintenance of effort for all court facilities and roadways. Federal laws controlling navigable waterways require that the Fulton Ave. bascule bridge be maintained and operated without hindrance to marine traffic. The Department, therefore, is required to operate under the following U.S. and New York State Laws and Codes, Rules and Regulations:

Programs and Services

Court Facilities

Road Maintenance (Including Highway Superintendent)

Fulton Avenue Bridge

State Law or Regulations

NYS Unified Court System, Chapter 686 Laws of 1986.

NYS Highway Law Section 100.

Navigation and Navigable Water laws of the U.S., Title 33, Chapter 11, Sub Chapter I (499)

Department of Public Works and Transportation - Public Works Division (46)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Engineering services for repair and rehabilitation of County roads, bridges, and structures.
- ✓ Maintenance and repair of County owned and leased buildings to provide a clean, safe and comfortable work environment for County staff and tenants.
- ✓ Maintenance, repair and snow removal on County roads and bridges to provide a safe, properly maintained County road system for the traveling public.
- ✓ Maintenance and repair of County vehicles and equipment so that energy-efficient, safe and dependable equipment is available to support County programs.

PUBLIC HEALTH & SAFETY

- ✓ Educational programs to promote and increase safety on County roads.

DEPARTMENT INITIATIVES:

NEW

- ✓ Public Works will focus on increasing operational efficiencies and identifying cost savings during the upcoming fiscal years in support of the County's cost cutting efforts.

ON-GOING

- ✓ Install proven "clean air" and energy-saving technology wherever possible. "Green" products, "Energy Star" equipment and LEED standards are incorporated into all design, construction and operating practices.
- ✓ With assistance from NYPA, DPW has multiple energy saving projects in varying degrees of planning, design and construction during the past years, such as lighting and HVAC upgrades, solar energy installations, replacement of old windows with new energy efficient models, and a centralized County-wide energy management

system. This is part of the effort to reduce the County's carbon footprint.

- ✓ Continue partnering with local governments to share resources and information in order to increase government efficiency and minimize cost to taxpayers. Areas of interest have been our "Nitrogen in Tires" program, salt brine, hybrid vehicles, standardized agreements, shared consultant lists, project labor agreements, model bidder specifications and minority contractor listings.
- ✓ Minimize environmental impact of snow/ice removal by expanding use of pre-storm brine applications to roadways. The DPW Road Maintenance division received the 2008 "Excellence in Snow & Ice Control" award from the American Public Works Association.
- ✓ Continue NACO-award winning Westchester Educational Safety Training (WEST) program to teach and implement best practices in selecting, purchasing, installing, operating, maintaining and repairing safety equipment and vehicles used by emergency responders throughout Westchester.
- ✓ GPS units were purchased and the tracking systems allow DPW to identify cars that deviate from their official destination(s) and/or exceed speed limits. In conjunction with follow-up by the Vehicle Safety Review Board, this has reduced abuse of County vehicles, will encourage safe driving, and is aimed at reducing accidents involving County vehicles.
- ✓ Ensure that stimulus funds received by the County for construction projects are spent efficiently and effectively, and in compliance with all applicable rules and requirements.

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.

Department of Public Works and Transportation - Public Works Division (46)

- ✓ 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.
- 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.

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

Department of Public Works and Transportation - Public Works Division (46)

SERVICE INDICATORS: ENGINEERING

	2010 Contracts	2010 Contract Value
Design Projects:		
Staff Contracts	54	\$30,931,608
Consultant Contracts	21	\$152,886,142
	75	\$183,817,750
Construction Contracts Bid:		
Buildings, Land, & Miscellaneous	24	\$20,995,124
Parkways	2	\$227,873
Roads & Bridges	14	\$7,117,085
Recreation Facilities	9	\$2,895,358
Transportation	4	\$2,584,125
Airport	8	\$4,719,712
Environmental Facilities	14	\$145,278,473
	75	\$183,817,750
Construction Contracts Completed:		
Buildings, Land, & Miscellaneous	27	\$17,423,780
Parkways	2	\$9,429,100
Roads & Bridges	18	\$13,680,489
Recreation Facilities	21	\$15,631,996
Transportation	3	\$746,076
Airport	6	\$985,216
Environmental Facilities	21	\$14,026,424
	98	\$71,923,081

SERVICE INDICATORS: OPERATIONS

	2010 Actual	2011 Estimated	2012 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	23	18
County-owned Facilities Operated	9	9	9
Total Square Footage Occupied	837,031	837,031	757,357
Acreage Maintained	180	180	180
Valhalla Campus:			
Buildings Square Footage Maintained	1,399,026	1,399,026	1,471,324
Acreage Maintained	180	180	180
Roads and Bridges Maintenance			
Miles of Roads Maintained	145.27	136.10	136.10
Bridges Maintained	165	165	165
Automotive Fleet Management			
Vehicles (incl. motor pool)	309	309	309

Department of Public Works and Transportation - Public Works Division (46)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	19,340,120	17,946,334	17,946,334	17,708,829	15,229,313	15,229,313
		19,340,120	17,946,334	17,946,334	17,708,829	15,229,313	15,229,313
101 Other Personal Services	1200 Hourly	661,670	634,885	634,885	509,994	464,949	464,949
	1400 Overtime	323,787	468,285	468,285	445,000	455,000	455,000
	1540 Differential Payments	22,015	26,700	26,700	24,800	23,175	23,175
		1,007,472	1,129,870	1,129,870	979,794	943,124	943,124
200 Equipment	2300 Replacement	0	65,550	65,550	65,550	20,675	20,675
	2400 Additional	0	0	0	0	37,750	37,750
		0	65,550	65,550	65,550	58,425	58,425
300 Materials & Supplies	3010 Automotive Supplies	750,460	925,645	977,612	1,000,750	988,120	988,120
	3070 Books and Periodicals	1,557	0	1,986	1,985	1,500	1,500
	3180 Water Service	303,869	370,682	370,682	373,150	386,228	386,228
	3200 Utilities	15,006,663	16,619,654	16,619,654	14,550,507	15,890,800	15,890,800
	3240 General Supplies	1,478,815	1,483,800	1,661,212	1,618,109	1,518,700	1,518,700
	3460 Horticultural Supplies	8,169	0	0	0	0	0
	3600 Printing & Office Suppl	23,764	30,200	30,332	29,832	30,200	30,200
	3700 Postage Costs	678	8,880	8,880	5,730	8,880	8,880
		17,573,975	19,438,861	19,670,357	17,580,062	18,824,428	18,824,428
400 Expenses	4010 Automobile Upkeep	188,995	246,500	246,500	214,000	242,500	242,500
	4070 Equip Service & Rental	144,734	118,480	141,276	130,145	116,380	116,380
	4100 Membership Fees	1,100	1,050	2,550	2,050	3,100	3,100
	4110 Travel and Meals	31,159	43,699	42,199	41,700	38,700	38,700
	4140 Communications	34,961	41,200	42,025	40,500	37,942	37,942
	4160 Telephone Expenses	0	0	1,000	1,000	0	0
	4200 Repairs & Maintenance	427,126	774,400	1,079,084	1,077,084	705,900	705,900
	4250 Public & Legal Notices	1,134	5,000	5,000	5,000	3,000	3,000
	4310 Non-recurring Repairs	353,113	525,000	660,030	660,030	575,000	575,000
	4320 Rental & Taxes	22,577,789	22,467,663	22,467,763	22,393,170	22,389,149	22,389,149
	4360 Educational Training	3,430	10,000	10,000	8,000	5,000	5,000
	4380 Contractual Services	5,567,476	6,391,087	7,942,027	7,745,026	6,645,666	6,645,666
	4420 Technical Services	0	50,000	50,000	50,000	0	0
	4910 Snow Removal-Cnty Roads	451,115	434,689	434,689	434,689	444,915	444,915
		29,782,131	31,108,768	33,124,143	32,802,394	31,207,252	31,207,252

Department of Public Works and Transportation - Public Works Division (46)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
599 Inter-Departmental Charge	5067 Svcs by Water Dist III	750,898	0	0	0	0	0
	5147 Svcs by Personnel	27,414	26,651	26,651	26,651	28,514	28,514
	5160 Fleet Management	160,728	197,520	197,520	197,520	130,161	130,161
	5170 Automotive	333,093	668,575	668,575	668,575	448,113	448,113
	5205 Information Support Svc	49,464	51,992	51,992	51,992	49,148	49,148
	5250 Telecommunications	139,047	109,904	109,904	137,904	156,280	156,280
	5260 Data Processing	1,393,298	1,235,582	1,235,582	1,235,582	1,247,397	1,247,397
	5280 Svcs by Public Works	208,325	171,736	171,736	171,736	153,929	153,929
	5315 Svcs by Cnty Road Maint	2,965	2,596	2,596	2,626	2,087	2,087
	5325 Svcs by Dept of Law	151,346	217,149	217,149	217,149	213,964	213,964
	5485 Svcs by Records Center	66,849	42,972	42,972	42,972	47,000	47,000
		3,283,425	2,724,677	2,724,677	2,752,707	2,476,593	2,476,593
Total Expenditures		70,987,123	72,414,060	74,660,931	71,889,336	68,739,135	68,739,135
99 Inter-Departmental Revenue	9486 Health Dept - Rent	253,977	233,414	233,414	233,414	209,124	209,124
	9505 Child Health Services	1,389,465	1,140,200	1,140,200	1,140,200	993,943	993,943
	9508 Inter Dept Billings	26,174,034	26,590,527	26,590,527	26,360,337	26,520,301	26,520,301
	9532 Svcs by GS-Fleet Mgt	1,311,859	1,511,163	1,511,163	1,511,163	1,135,633	1,135,633
	9533 Svcs by GS-Cont Cty Gar	1,616,007	2,161,020	2,161,020	2,161,020	2,124,448	2,124,448
	9534 Svcs by GS-Bldg & Space	12,919,372	12,847,713	12,847,713	12,773,120	11,661,522	11,661,522
	9545 Svcs by DPW	12,238,176	12,148,606	12,148,606	12,148,606	12,008,363	12,008,363
	9546 Svcs by DPW	624,502	553,119	553,119	553,119	439,635	439,635
		56,527,391	57,185,762	57,185,762	56,880,979	55,092,969	55,092,969
Net Expenditures		14,459,732	15,228,298	17,475,169	15,008,357	13,646,166	13,646,166
50 Departmental Income		9,082,300	8,739,119	8,739,119	8,893,995	8,340,333	8,340,333
60 Miscellaneous Revenue		107,538	0	0	0	0	0
97 State Aid		2,698,908	2,587,768	2,587,768	2,587,768	2,587,768	2,587,768
Total Revenues		11,888,745	11,326,887	11,326,887	11,481,763	10,928,101	10,928,101
Net Departmental Total		2,570,987	3,901,411	6,148,282	3,526,594	2,718,065	2,718,065

Department of Public Works and Transportation - Public Works Division (46)

Administration-DPW (46_1000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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
Application Support Admin.	XII	1	1	1	1		
Dir. Prog. Dev. I (Cap. Asset)	XII	1	1	1	1	1	1
Management Analyst	X	1	1	1	1		
Exec. Secretary To Commissioner	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	2	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Secretary I	VII	1					
Office Assistant	VI					1	1
Account Clerk	VI	1	1	1	1		
Total Positions		13	11	11	11	9	9

Department of Public Works and Transportation - Public Works Division (46)

Administration-DPW (46_1000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,089,382	937,925	937,925	931,389	777,387	777,387
		1,089,382	937,925	937,925	931,389	777,387	777,387
Total Expenditures		1,089,382	937,925	937,925	931,389	777,387	777,387
Net Expenditures		1,089,382	937,925	937,925	931,389	777,387	777,387
50 Departmental Income		89,228	0	0	0	0	0
Total Revenues		89,228	0	0	0	0	0
Net Departmental Total		1,000,154	937,925	937,925	931,389	777,387	777,387

Department of Public Works and Transportation - Public Works Division (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
First Deputy Commissioner	XVIII	1	1	1	1		
Deputy Commissioner	XVII	1					
Principal Architect	XV	1	1	1	1	1	1
Dir. of Design Coordination	XV	4	2	2	2	2	2
Associate Engineer	XIV	8	7	7	7	5	5
Associate Architect	XIV	2	1	1	1	1	1
Sr. Architect	XIII	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	8	7	7	7	7	7
Asst. Engineer	XII	19	18	18	18	9	9
Asst. Architect	XII	3	3	3	3	2	2
Principal Engineering Tech.	XI	8	7	7	7	3	3
Administrative Asst.	X	1	1	1	1	1	1
Jr. Engineer	IX	1	1	1	1		
Sr. Engineering Technician	VIII	4	4	4	4		
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Secretary I (WP)	VII	2	1	1	1	1	1
Office Assistant	VI	2	1	1	1		
Mtce Worker (Tffc Devices)	V	1	1	1	1	1	1
Total Positions		76	66	66	66	42	42

Department of Public Works and Transportation - Public Works Division (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	6,689,962	6,141,701	6,141,701	6,019,975	4,216,590	4,216,590
		6,689,962	6,141,701	6,141,701	6,019,975	4,216,590	4,216,590
101 Other Personal Services	1400 Overtime	21,042	75,285	75,285	38,000	50,000	50,000
		21,042	75,285	75,285	38,000	50,000	50,000
300 Materials & Supplies	3010 Automotive Supplies	3,757	6,000	6,000	6,000	6,160	6,160
	3070 Books and Periodicals	1,434	0	1,986	1,985	1,500	1,500
	3240 General Supplies	674	3,000	2,800	2,800	3,000	3,000
	3600 Printing & Office Suppl	21,477	25,000	25,132	25,132	25,000	25,000
	3700 Postage Costs	512	8,000	8,000	5,000	8,000	8,000
		27,854	42,000	43,918	40,917	43,660	43,660
400 Expenses	4070 Equip Service & Rental	61,960	76,580	76,856	69,725	74,480	74,480
	4100 Membership Fees	1,100	1,050	1,050	1,050	1,100	1,100
	4110 Travel and Meals	11,696	12,000	10,500	10,500	12,000	12,000
	4140 Communications	12,740	15,000	15,825	15,000	10,000	10,000
	4250 Public & Legal Notices	1,023	5,000	5,000	5,000	3,000	3,000
	4360 Educational Training	3,340	10,000	10,000	8,000	5,000	5,000
	4420 Technical Services	0	50,000	50,000	50,000	0	0
		91,859	169,630	169,231	159,275	105,580	105,580
599 Inter-Departmental Charge	5147 Svcs by Personnel	369	416	416	416	423	423
	5160 Fleet Management	59,719	66,024	66,024	66,024	41,058	41,058
	5170 Automotive	3,292	9,209	9,209	9,209	4,640	4,640
	5205 Information Support Svc	42,376	44,992	44,992	44,992	46,107	46,107
	5250 Telecommunications	51,319	43,245	43,245	43,245	57,426	57,426
	5260 Data Processing	638,853	606,253	606,253	606,253	648,697	648,697
	5325 Svcs by Dept of Law	131,562	201,340	201,340	201,340	200,940	200,940
	5485 Svcs by Records Center	66,849	42,972	42,972	42,972	47,000	47,000
		994,338	1,014,451	1,014,451	1,014,451	1,046,291	1,046,291
Total Expenditures		7,825,056	7,443,067	7,444,586	7,272,618	5,462,121	5,462,121
Net Expenditures		7,825,056	7,443,067	7,444,586	7,272,618	5,462,121	5,462,121
50 Departmental Income		4,078,103	4,340,965	4,340,965	4,376,372	3,779,874	3,779,874

Department of Public Works and Transportation - Public Works Division (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
97 State Aid		111,140	0	0	0	0	0
	Total Revenues	4,189,243	4,340,965	4,340,965	4,376,372	3,779,874	3,779,874
	Net Departmental Total	3,635,813	3,102,102	3,103,621	2,896,246	1,682,247	1,682,247

Department of Public Works and Transportation - Public Works Division (46)

Hilltop Hanover Environmental Resource Center (46_3100)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Services:							
Annual-Regular:							
Program Administrator	GROUP XII	1					
Sr. Maint Mech II (Farmer)	IX	1					
Staff Assistant	VIII	1					
Maintenance Laborer	IV	1					
Total Positions		4	0	0	0	0	0

Department of Public Works and Transportation - Public Works Division (46)

Hilltop Hanover Environmental Resource Center (46_3100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	246,845	0	0	0	0	0
		246,845	0	0	0	0	0
101 Other Personal Services	1200 Hourly	69,878	0	0	0	0	0
	1400 Overtime	8,767	0	0	0	0	0
		78,645	0	0	0	0	0
300 Materials & Supplies	3180 Water Service	439	0	0	0	0	0
	3200 Utilities	17,574	0	0	0	0	0
	3240 General Supplies	8,392	0	0	0	0	0
	3460 Horticultural Supplies	8,169	0	0	0	0	0
	3600 Printing & Office Suppl	940	0	0	0	0	0
		35,515	0	0	0	0	0
400 Expenses	4070 Equip Service & Rental	2,164	0	0	0	0	0
	4380 Contractual Services	8,864	0	0	0	0	0
		11,028	0	0	0	0	0
599 Inter-Departmental Charge	5170 Automotive	2,531	0	0	0	0	0
	5250 Telecommunications	67	0	0	0	0	0
		2,598	0	0	0	0	0
Total Expenditures		374,631	0	0	0	0	0
Net Expenditures		374,631	0	0	0	0	0
50 Departmental Income		68,406	0	0	0	0	0
Total Revenues		68,406	0	0	0	0	0
Net Departmental Total		306,225	0	0	0	0	0

Department of Public Works and Transportation - Public Works Division (46)

White Plains (46_3200)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
Administration:							
Superintendent of Buildings	XIV		1	1	1	1	1
Superintendent of Maintenance	XIII	1					
Dpty. Superintendent of Bldgs.	XII	2	2	2	2	2	2
Program Specialist	X	1	1	1	1		
Secretary I (Word Pro)	VII	1	1	1	1	1	1
		5	5	5	5	4	4
Maintenance:							
Sr. Maintenance Mechanic III	X	5	5	5	5	5	5
Sr. Maintenance Mechanic II	IX	3	3	3	3	2	2
Sr. Maintenance Mechanic I	VIII	14	12	12	12	10	10
Housekeeper	VII	1	1	1	1		
Maintenance Mechanic II	VII	2	2	2	2	1	1
Maintenance Mechanic I	VI	6	4	4	4	5	5
Office Asst. (WP)	VI	1				1	1
Building Service Supervisor	V	1	1	1	1	1	1
Laborer	III	2					
Building Service Worker II	II	1					
		36	28	28	28	25	25
Total Positions		41	33	33	33	29	29

Department of Public Works and Transportation - Public Works Division (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,301,051	2,133,883	2,133,883	2,025,142	1,853,725	1,853,725
		2,301,051	2,133,883	2,133,883	2,025,142	1,853,725	1,853,725
101 Other Personal Services	1200 Hourly	539,993	584,000	584,000	453,679	407,500	407,500
	1400 Overtime	29,814	80,000	80,000	60,000	70,000	70,000
	1540 Differential Payments	3,690	3,900	3,900	2,000	375	375
		573,497	667,900	667,900	515,679	477,875	477,875
200 Equipment	2300 Replacement	0	0	0	0	575	575
	2400 Additional	0	0	0	0	4,000	4,000
		0	0	0	0	4,575	4,575
300 Materials & Supplies	3010 Automotive Supplies	2,359	3,000	3,000	3,750	4,160	4,160
	3180 Water Service	49,341	87,500	87,500	95,000	100,250	100,250
	3200 Utilities	3,644,258	3,768,889	3,768,889	3,049,135	3,099,615	3,099,615
	3240 General Supplies	382,822	385,000	392,974	385,000	395,000	395,000
		4,078,780	4,244,389	4,252,363	3,532,885	3,599,025	3,599,025
400 Expenses	4070 Equip Service & Rental	12,483	11,000	11,000	11,000	11,000	11,000
	4110 Travel and Meals	2,545	6,999	6,999	5,000	5,000	5,000
	4140 Communications	5,547	6,150	6,150	6,150	7,262	7,262
	4200 Repairs & Maintenance	311,532	300,000	399,762	399,762	300,000	300,000
	4310 Non-recurring Repairs	103,401	175,000	190,180	190,180	175,000	175,000
	4320 Rental & Taxes	12,100,942	12,108,838	12,108,838	12,108,838	12,110,113	12,110,113
	4380 Contractual Services	2,875,383	3,294,853	3,992,211	3,857,210	3,326,396	3,326,396
		15,411,832	15,902,840	16,715,140	16,578,140	15,934,771	15,934,771
599 Inter-Departmental Charge	5147 Svcs by Personnel	4,494	3,386	3,386	3,386	4,168	4,168
	5160 Fleet Management	10,923	7,781	7,781	7,781	4,781	4,781
	5170 Automotive	5,839	9,246	9,246	9,246	7,920	7,920
	5205 Information Support Svc	1,088	1,000	1,000	1,000	1,955	1,955
	5250 Telecommunications	35,958	24,770	24,770	52,770	40,242	40,242
	5260 Data Processing	167,013	138,136	138,136	138,136	160,130	160,130
		225,316	184,319	184,319	212,319	219,196	219,196
Total Expenditures		22,590,476	23,133,331	23,953,605	22,864,165	22,089,167	22,089,167

Department of Public Works and Transportation - Public Works Division (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
99 Inter-Departmental Revenue	9486 Health Dept - Rent	253,977	233,414	233,414	233,414	209,124	209,124
	9505 Child Health Services	1,389,465	1,140,200	1,140,200	1,140,200	993,943	993,943
	9508 Inter Dept Billings	18,072,697	17,995,772	17,995,772	17,995,772	18,347,268	18,347,268
		19,716,139	19,369,386	19,369,386	19,369,386	19,550,335	19,550,335
	Net Expenditures	2,874,337	3,763,945	4,584,219	3,494,779	2,538,832	2,538,832
50 Departmental Income		694,054	536,888	536,888	799,168	555,070	555,070
	Total Revenues	694,054	536,888	536,888	799,168	555,070	555,070
	Net Departmental Total	2,180,283	3,227,057	4,047,331	2,695,611	1,983,762	1,983,762

Department of Public Works and Transportation - Public Works Division (46)

Leased & Owned Property (46_3300)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Superindent of Buildings	XIV		1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	1					
Program Administrator	XII		1	1	1	1	1
Prog. Spec. (Building Services)	X	1	1	1	1		
Sr. Maint. Mechanic III (Repair)	X	1					
Sr. Maint. Mechanic II (Farmer)	IX		1	1	1	1	1
Sr. Maint. Mechanic I (Repair)	VIII	2	2	2	2	2	2
Sr. Maint. Mechanic I (Building Env)	VIII	1					
Staff Asst. (Real Estate)	VIII	1					
Maintenance Mechanic I (Utility)	VI	6	6	6	6	5	5
Maintenance Laborer (Utility)	IV		1	1	1		
Total Positions		13	13	13	13	10	10

Department of Public Works and Transportation - Public Works Division (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	704,756	802,617	802,617	804,744	645,219	645,219
		704,756	802,617	802,617	804,744	645,219	645,219
101 Other Personal Services	1200 Hourly	0	1,965	1,965	1,965	1,965	1,965
	1400 Overtime	3,146	0	0	0	0	0
		3,146	1,965	1,965	1,965	1,965	1,965
300 Materials & Supplies	3180 Water Service	18,889	25,032	25,032	20,000	21,250	21,250
	3200 Utilities	1,007,349	1,604,280	1,604,280	1,300,000	1,504,130	1,504,130
	3240 General Supplies	82,044	95,400	98,796	90,000	89,800	89,800
	3600 Printing & Office Suppl	6	0	0	0	0	0
		1,108,289	1,724,712	1,728,108	1,410,000	1,615,180	1,615,180
400 Expenses	4110 Travel and Meals	289	1,000	1,000	500	1,000	1,000
	4140 Communications	1,604	3,700	3,700	3,000	3,700	3,700
	4160 Telephone Expenses	0	0	1,000	1,000	0	0
	4200 Repairs & Maintenance	46,941	200,500	291,717	291,717	131,000	131,000
	4250 Public & Legal Notices	111	0	0	0	0	0
	4320 Rental & Taxes	10,465,988	10,347,825	10,347,925	10,273,332	10,268,036	10,268,036
	4380 Contractual Services	1,103,213	1,410,417	1,629,141	1,629,141	1,333,364	1,333,364
		11,618,146	11,963,442	12,274,483	12,198,690	11,737,100	11,737,100
599 Inter-Departmental Charge	5160 Fleet Management	23,348	28,170	28,170	28,170	22,592	22,592
	5170 Automotive	1,420	1,975	1,975	1,975	1,926	1,926
	5250 Telecommunications	10,228	9,491	9,491	9,491	12,193	12,193
	5260 Data Processing	69,410	57,243	57,243	57,243	24,849	24,849
	5280 Svcs by Public Works	165,048	113,799	113,799	113,799	104,702	104,702
	5325 Svcs by Dept of Law	19,784	15,809	15,809	15,809	13,024	13,024
		289,238	226,487	226,487	226,487	179,286	179,286
Total Expenditures		13,723,574	14,719,223	15,033,660	14,641,886	14,178,750	14,178,750
99 Inter-Departmental Revenue	9534 Svcs by GS-Bldg & Space	12,919,372	12,847,713	12,847,713	12,773,120	11,661,522	11,661,522
		12,919,372	12,847,713	12,847,713	12,773,120	11,661,522	11,661,522
Net Expenditures		804,203	1,871,510	2,185,947	1,868,766	2,517,228	2,517,228

Department of Public Works and Transportation - Public Works Division (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
50 Departmental Income		3,075,676	2,788,160	2,788,160	2,726,959	2,860,867	2,860,867
	Total Revenues	3,075,676	2,788,160	2,788,160	2,726,959	2,860,867	2,860,867
	Net Departmental Total	(2,271,473)	(916,650)	(602,213)	(858,193)	(343,639)	(343,639)

Department of Public Works and Transportation - Public Works Division (46)

Valhalla Campus (46_3400)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:	GROUP						
Administration							
Director of Operations	XV	1					
Superintendent of Buildings	XIV		1	1	1	1	1
Superintendent of Maintenance	XIII	1					
Dpty. Superintendent of Bldgs.	XII	2	2	2	2	2	2
Asst. Engineer	XII	1	1	1	1		
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Engineering Records Clerk	VI	1	1	1	1	1	1
		7	6	6	6	5	5
Maintenance							
Supervising Plant Operator	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	10	10	10	10	10	10
Sr. Maintenance Mechanic II	IX	6	5	5	5	5	5
Pest Controller	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	31	29	29	29	28	28
Heating Plant Operator II (HP)	VIII	7	7	7	7	5	5
Storekeeper	VII	1					
Maintenance Mechanic I	VI	4	2	2	2	2	2
Maintenance Laborer (Utility)	IV	1					
		62	55	55	55	52	52
Total Positions		69	61	61	61	57	57

Department of Public Works and Transportation - Public Works Division (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	4,153,635	4,003,471	4,003,471	3,964,170	3,765,470	3,765,470
		4,153,635	4,003,471	4,003,471	3,964,170	3,765,470	3,765,470
101 Other Personal Services	1200 Hourly	10,135	11,000	11,000	11,000	10,939	10,939
	1400 Overtime	127,978	120,000	120,000	135,000	140,000	140,000
	1540 Differential Payments	12,886	15,600	15,600	15,600	15,600	15,600
		150,999	146,600	146,600	161,600	166,539	166,539
200 Equipment	2300 Replacement	0	50,000	48,800	48,800	4,300	4,300
	2400 Additional	0	0	0	0	23,750	23,750
		0	50,000	48,800	48,800	28,050	28,050
300 Materials & Supplies	3010 Automotive Supplies	12,328	16,000	16,000	16,000	15,575	15,575
	3180 Water Service	232,882	255,000	255,000	255,000	260,828	260,828
	3200 Utilities	10,237,877	11,097,655	11,097,655	10,080,542	11,123,095	11,123,095
	3240 General Supplies	646,748	600,000	619,933	600,000	620,000	620,000
	3600 Printing & Office Suppl	0	2,000	2,000	2,000	2,000	2,000
	3700 Postage Costs	166	650	650	500	650	650
		11,130,001	11,971,305	11,991,238	10,954,042	12,022,148	12,022,148
400 Expenses	4010 Automobile Upkeep	4,371	0	0	0	0	0
	4070 Equip Service & Rental	1,034	9,700	9,700	12,700	9,700	9,700
	4110 Travel and Meals	8,182	8,500	8,500	8,500	8,500	8,500
	4140 Communications	5,148	6,000	6,000	6,000	6,000	6,000
	4200 Repairs & Maintenance	55,469	245,000	313,713	313,713	245,000	245,000
	4310 Non-recurring Repairs	0	0	0	0	50,000	50,000
	4320 Rental & Taxes	10,858	11,000	11,000	11,000	11,000	11,000
	4380 Contractual Services	1,277,616	1,387,757	2,004,563	1,969,563	1,702,574	1,702,574
		1,362,678	1,667,957	2,353,476	2,321,476	2,032,774	2,032,774
599 Inter-Departmental Charge	5067 Svcs by Water Dist III	750,898	0	0	0	0	0
	5147 Svcs by Personnel	8,568	7,177	7,177	7,177	8,835	8,835
	5160 Fleet Management	31,219	48,386	48,386	48,386	30,298	30,298
	5170 Automotive	17,931	33,863	33,863	33,863	23,970	23,970
	5205 Information Support Svc	3,000	3,000	3,000	3,000	1,086	1,086

Department of Public Works and Transportation - Public Works Division (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5250 Telecommunications	22,476	16,349	16,349	16,349	25,157	25,157
	5260 Data Processing	292,726	245,205	245,205	245,205	224,368	224,368
		1,126,818	353,980	353,980	353,980	313,714	313,714
	Total Expenditures	17,924,131	18,193,313	18,897,566	17,804,069	18,328,695	18,328,695
99 Inter-Departmental Revenue	9508 Inter Dept Billings	8,101,337	8,594,755	8,594,755	8,364,565	8,173,033	8,173,033
	9545 Svcs by DPW	12,238,176	12,148,606	12,148,606	12,148,606	12,008,363	12,008,363
		20,339,513	20,743,361	20,743,361	20,513,171	20,181,396	20,181,396
	Net Expenditures	(2,415,382)	(2,550,048)	(1,845,795)	(2,709,102)	(1,852,701)	(1,852,701)
50 Departmental Income		562,889	762,626	762,626	613,788	638,483	638,483
	Total Revenues	562,889	762,626	762,626	613,788	638,483	638,483
	Net Departmental Total	(2,978,271)	(3,312,674)	(2,608,421)	(3,322,890)	(2,491,184)	(2,491,184)

Department of Public Works and Transportation - Public Works Division (46)

Road Maintenance (46_6000)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
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
Sr. Maintenance Mechanic III	X	2	2	2	2		
Garage Foreman	X	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
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Auto Mechanic III	IX	2	2	2	2	2	2
Chief Road Maintainer I	VIII	3	3	3	3	2	2
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Heavy Motor Equip. Operator	VII	3	3	3	3	2	2
Secretary I	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	6	6	6	6	5	5
Maintenance Worker	V	8	8	8	8	12	12
Bridge Attendant	IV	1	1	1	1	1	1
Laborer	III						
Total Positions		35	35	35	35	34	34

Department of Public Works and Transportation - Public Works Division (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	2,150,555	2,013,300	2,013,300	2,041,169	2,009,749	2,009,749
		2,150,555	2,013,300	2,013,300	2,041,169	2,009,749	2,009,749
101 Other Personal Services	1200 Hourly	35,951	33,350	33,350	33,350	33,350	33,350
	1400 Overtime	107,563	148,000	148,000	160,000	150,000	150,000
	1540 Differential Payments	5,440	7,200	7,200	7,200	7,200	7,200
		148,954	188,550	188,550	200,550	190,550	190,550
200 Equipment	2300 Replacement	0	0	1,200	1,200	0	0
		0	0	1,200	1,200	0	0
300 Materials & Supplies	3010 Automotive Supplies	205,377	209,800	209,800	225,000	212,000	212,000
	3070 Books and Periodicals	123	0	0	0	0	0
	3180 Water Service	1,721	2,250	2,250	2,250	3,000	3,000
	3200 Utilities	68,066	98,000	98,000	70,000	114,600	114,600
	3240 General Supplies	329,471	364,500	510,809	510,809	375,000	375,000
	3600 Printing & Office Suppl	462	500	500	500	500	500
	3700 Postage Costs	0	230	230	230	230	230
		605,220	675,280	821,589	808,789	705,330	705,330
400 Expenses	4010 Automobile Upkeep	2,774	14,000	14,000	14,000	10,000	10,000
	4070 Equip Service & Rental	60,047	4,200	26,720	26,720	4,200	4,200
	4100 Membership Fees	0	0	1,500	1,000	2,000	2,000
	4110 Travel and Meals	6,593	8,000	8,000	13,000	8,000	8,000
	4140 Communications	7,998	7,950	7,950	7,950	7,950	7,950
	4310 Non-recurring Repairs	249,712	350,000	469,850	469,850	350,000	350,000
	4360 Educational Training	90	0	0	0	0	0
	4380 Contractual Services	278,369	250,805	261,099	256,099	250,805	250,805
	4910 Snow Removal-Cnty Roads	451,115	434,689	434,689	434,689	444,915	444,915
		1,056,698	1,069,644	1,223,808	1,223,308	1,077,870	1,077,870
599 Inter-Departmental Charge	5147 Svcs by Personnel	8,515	9,971	9,971	9,971	9,053	9,053
	5160 Fleet Management	35,343	46,743	46,743	46,743	31,258	31,258
	5170 Automotive	34,158	65,251	65,251	65,251	56,161	56,161
	5250 Telecommunications	7,968	6,791	6,791	6,791	8,917	8,917
	5260 Data Processing	68,629	57,863	57,863	57,863	61,525	61,525
		154,612	186,619	186,619	186,619	166,914	166,914

Department of Public Works and Transportation - Public Works Division (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Total Expenditures		4,116,039	4,133,393	4,435,065	4,461,634	4,150,413	4,150,413
99 Inter-Departmental Revenue	9546 Svcs by DPW	624,502	553,119	553,119	553,119	439,635	439,635
		624,502	553,119	553,119	553,119	439,635	439,635
Net Expenditures		3,491,537	3,580,274	3,881,946	3,908,515	3,710,778	3,710,778
50 Departmental Income		50,866	56,000	56,000	74,381	56,000	56,000
60 Miscellaneous Revenue		107,538	0	0	0	0	0
97 State Aid		2,587,768	2,587,768	2,587,768	2,587,768	2,587,768	2,587,768
Total Revenues		2,746,172	2,643,768	2,643,768	2,662,149	2,643,768	2,643,768
Net Departmental Total		745,366	936,506	1,238,178	1,246,366	1,067,010	1,067,010

Department of Public Works and Transportation - Public Works Division (46)

Garage Operations (46_6500)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
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
Auto Mechanic III	IX	15	14	14	14	14	14
Auto Mechanic II	VIII	2	2	2	2	2	2
Accounting Control Specialist	VIII	1					
Sr. Maintenance Mech. I	VIII	1					
Office Asst. (WP)	VI	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Total Positions		26	23	23	23	24	24

Department of Public Works and Transportation - Public Works Division (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,705,107	1,624,772	1,624,772	1,623,795	1,706,448	1,706,448
		1,705,107	1,624,772	1,624,772	1,623,795	1,706,448	1,706,448
101 Other Personal Services	1400 Overtime	25,029	40,000	40,000	50,000	40,000	40,000
		25,029	40,000	40,000	50,000	40,000	40,000
200 Equipment	2300 Replacement	0	15,550	15,550	15,550	15,800	15,800
	2400 Additional	0	0	0	0	10,000	10,000
		0	15,550	15,550	15,550	25,800	25,800
300 Materials & Supplies	3010 Automotive Supplies	437,004	568,645	620,612	600,000	565,425	565,425
	3180 Water Service	596	900	900	900	900	900
	3200 Utilities	31,539	50,830	50,830	50,830	49,360	49,360
	3240 General Supplies	25,955	32,000	32,000	27,000	32,000	32,000
	3600 Printing & Office Suppl	395	2,000	2,000	1,500	2,000	2,000
		495,489	654,375	706,342	680,230	649,685	649,685
400 Expenses	4010 Automobile Upkeep	181,849	232,500	232,500	200,000	232,500	232,500
	4070 Equip Service & Rental	7,047	17,000	17,000	10,000	17,000	17,000
	4110 Travel and Meals	1,844	7,000	7,000	4,000	4,000	4,000
	4140 Communications	1,923	2,400	2,400	2,400	3,030	3,030
	4200 Repairs & Maintenance	13,184	21,500	66,491	66,491	20,000	20,000
	4380 Contractual Services	24,032	32,255	37,372	32,372	27,527	27,527
		229,879	312,655	362,763	315,263	304,057	304,057
599 Inter-Departmental Charge	5147 Svcs by Personnel	5,468	5,701	5,701	5,701	6,035	6,035
	5160 Fleet Management	175	416	416	416	174	174
	5205 Information Support Svc	3,000	3,000	3,000	3,000	0	0
	5250 Telecommunications	9,635	8,076	8,076	8,076	10,783	10,783
	5260 Data Processing	110,710	92,563	92,563	92,563	80,986	80,986
	5280 Svcs by Public Works	43,276	57,937	57,937	57,937	49,227	49,227
	5315 Svcs by Cnty Road Maint	2,965	2,596	2,596	2,626	2,087	2,087
		175,229	170,289	170,289	170,319	149,292	149,292
Total Expenditures		2,630,732	2,817,641	2,919,716	2,855,157	2,875,282	2,875,282

Department of Public Works and Transportation - Public Works Division (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
99 Inter-Departmental Revenue	9533 Svcs by GS-Cont Cty Gar	1,616,007	2,161,020	2,161,020	2,161,020	2,124,448	2,124,448
		1,616,007	2,161,020	2,161,020	2,161,020	2,124,448	2,124,448
Net Expenditures		1,014,725	656,621	758,696	694,137	750,834	750,834
50 Departmental Income		374,420	192,377	192,377	241,224	413,805	413,805
Total Revenues		374,420	192,377	192,377	241,224	413,805	413,805
Net Departmental Total		640,305	464,244	566,319	452,913	337,029	337,029

Department of Public Works and Transportation - Public Works Division (46)

Fleet Operations (46_6700)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Service Supervisor (Auto)	IX		1	1	1	1	1
Garage Foreman	X	1					
Maintenance Worker (Utility)	V	1	2	2	2	2	2
Maintenance Laborer (Utility)	IV	5	3	3	3	2	2
Sr. Messenger	IV	1					
Total Positions		8	6	6	6	5	5

Department of Public Works and Transportation - Public Works Division (46)

Fleet Operations (46_6700)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	298,827	288,665	288,665	298,445	254,725	254,725
		298,827	288,665	288,665	298,445	254,725	254,725
101 Other Personal Services	1200 Hourly	5,712	4,570	4,570	10,000	11,195	11,195
	1400 Overtime	449	5,000	5,000	2,000	5,000	5,000
		6,161	9,570	9,570	12,000	16,195	16,195
300 Materials & Supplies	3010 Automotive Supplies	89,634	122,200	122,200	150,000	184,800	184,800
	3240 General Supplies	2,708	3,900	3,900	2,500	3,900	3,900
	3600 Printing & Office Suppl	485	700	700	700	700	700
		92,828	126,800	126,800	153,200	189,400	189,400
400 Expenses	4110 Travel and Meals	11	200	200	200	200	200
	4200 Repairs & Maintenance	0	7,400	7,400	5,400	9,900	9,900
	4380 Contractual Services	0	15,000	17,641	641	5,000	5,000
		11	22,600	25,241	6,241	15,100	15,100
599 Inter-Departmental Charge	5170 Automotive	267,922	549,031	549,031	549,031	353,496	353,496
	5250 Telecommunications	1,396	1,182	1,182	1,182	1,562	1,562
	5260 Data Processing	45,957	38,319	38,319	38,319	46,842	46,842
		315,275	588,532	588,532	588,532	401,900	401,900
Total Expenditures		713,102	1,036,167	1,038,808	1,058,418	877,320	877,320
99 Inter-Departmental Revenue	9532 Svcs by GS-Fleet Mgt	1,311,859	1,511,163	1,511,163	1,511,163	1,135,633	1,135,633
		1,311,859	1,511,163	1,511,163	1,511,163	1,135,633	1,135,633
Net Expenditures		(598,757)	(474,996)	(472,355)	(452,745)	(258,313)	(258,313)
50 Departmental Income		88,659	62,103	62,103	62,103	36,234	36,234
Total Revenues		88,659	62,103	62,103	62,103	36,234	36,234
Net Departmental Total		(687,416)	(537,099)	(534,458)	(514,848)	(294,547)	(294,547)

Department of Public Works and Transportation - Public Works Division (46)

Trusts and Grants

	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
Account Title	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Community Awareness of Roadway Safety Program	\$166,354	\$179,583		\$179,583		
Acct T-644 46-644L. 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: 10/01/11 - 09/30/12. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Selective Traffic Enforcement Program	\$170,100	\$170,100		\$170,100		
Acct T-645 46-645L. Granting Agency: NY State Governor's Traffic Safety Committee. The 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: 10/01/11 - 09/30/12.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Routes to School Program		\$150,000		\$150,000		
Acct T-920 46-920L. Granting Agency: NY State Department of transportation. The Safe Routes to school program will be administered and implemented by Westchester County Traffic Safety. This community program is designed to promote safe bicycling and walking to school. The funded amount covers the entire term. Term: 03/08/10 - 03/07/15.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
ARRA - Energy Efficiency and Conservation Block Grant	\$1,008,600					
Acct T-023 46-023K. Granting Agency: United states Department of Energy. Funding will be used as part of the County's Energy Efficiency and Conservative strategy. Term: 12/03/09 - 12/02/12.						

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Debt Service (51)

Objects of Expenditure	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(a) General County Bonds or Notes						
Amortization:						
Bonds: (4461)						
General Government	49,336,375	55,730,111	55,730,111	55,730,111	56,818,421	56,818,421
Westchester Health Care Corporation	3,931,701	4,263,614	4,263,614	4,263,614	3,724,730	3,724,730
Airport	1,420,474	1,271,985	1,271,985	1,271,985	1,221,370	1,221,370
Westchester Community College	1,032,116	2,236,072	2,236,072	2,236,072	3,042,680	3,042,680
Total General County Amortization	55,720,666	63,501,782	63,501,782	63,501,782	64,807,201	64,807,201
Interest:						
Bonds: (4463)						
General Government	18,345,252	17,764,553	17,764,553	17,727,053	19,119,893	19,119,893
Westchester Health Care Corporation	1,052,720	922,455	922,455	922,455	741,594	741,594
Airport	630,090	540,856	540,856	540,856	461,869	461,869
Westchester Community College	1,005,122	1,005,695	1,005,695	1,005,695	1,262,204	1,262,204
Notes: (4464)						
TAN Interest	73,578			37,500	103,000	103,000
BAN Interest		637,500	637,500	637,500		
Total General County Interest	21,106,762	20,871,059	20,871,059	20,871,059	21,688,560	21,688,560
Total General County Debt Service	76,827,428	84,372,841	84,372,841	84,372,841	86,495,761	86,495,761
(b) Expense of New Issues: (4468) (Attorney's Fees, Printing, Advertising, etc.)	823,673	700,000	700,152	700,152	850,000	850,000
GENERAL COUNTY DEBT SERVICE	77,651,101	85,072,841	85,072,993	85,072,993	87,345,761	87,345,761
Less Amounts Chargeable to:						
Community College	2,037,238	3,241,768	3,241,768	3,241,768	4,304,884	4,304,884
Hudson Hills	1,061,534	955,086	955,086	955,086	777,411	777,411
County Center	1,008,097	1,065,486	1,065,486	1,065,486	873,929	873,929
Playland Amusement Park	3,155,880	3,344,490	3,344,490	3,344,490	3,615,284	3,615,284
Playland Ice Casino	355,828	356,309	356,309	356,309	302,920	302,920

Debt Service (51)

Objects of Expenditure	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Information Technology	3,382,751	3,389,991	3,389,991	3,389,991	3,402,080	3,402,080
Wireless Cellphone	329,252	18,734	18,734	18,734	21,145	21,145
Enhanced E911 Cell Phone Trust	171,500	238,136	238,136	238,136	214,869	214,869
Airport Bond Issues	2,050,564	1,812,841	1,812,841	1,812,841	1,683,239	1,683,239
	<u>13,552,644</u>	<u>14,422,841</u>	<u>14,422,841</u>	<u>14,422,841</u>	<u>15,254,093</u>	<u>15,254,093</u>
NET GENERAL COUNTY DEBT SERVICE *	64,098,458	70,650,000	70,650,152	70,650,152	72,150,000	72,150,000

* Per agreement between the County and Federal Aviation Administration (FAA), 66% of all outstanding Principal payments on Airport bonds issued prior to 1997 will be paid by the County and are included in Net General County Debt. Included in the 2012 Allowed Net General County Debt budget is a Principal payment of \$676,009

Debt Service (51)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4461 Debt Serv:Bond Principl	45,692,915	52,500,000	52,500,000	52,500,000	53,084,000	53,084,000
	4463 Debt Serv:Bond Interest	17,508,292	17,450,000	17,450,000	16,775,000	18,113,000	18,113,000
	4464 Debt Serv:Note Interest	73,578	0	0	675,000	103,000	103,000
	4468 Debt Service: New Issue	823,673	700,000	700,152	700,152	850,000	850,000
		64,098,458	70,650,000	70,650,152	70,650,152	72,150,000	72,150,000
Total Expenditures		64,098,458	70,650,000	70,650,152	70,650,152	72,150,000	72,150,000
		64,098,458	70,650,000	70,650,152	70,650,152	72,150,000	72,150,000
90 Interfund Revenue		600,000	275,000	275,000	275,000	200,000	200,000
Total Revenues		600,000	275,000	275,000	275,000	200,000	200,000
Net Departmental Total		63,498,458	70,375,000	70,375,152	70,375,152	71,950,000	71,950,000

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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 annual invoice represents the county's mandated contribution 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 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 enrollees contribute 3% of their income 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 January 1, 2010)
- ✓ Tier 5 (enrolled on or after January 1, 2010)

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 on or after January 9, 2010)

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.

Contribution Stabilization Program:

Gives Employers the option to spread out a portion of annual pension fund contribution payment over time, thus providing employers with budgetary relief.

FICA/Medicare:

Westchester County and its employees are mandated to contribute to Social Security (FICA) and Medicare Funds. The contribution is split equally, with each contributing on paid salary at a rate of 7.65% for income up to \$110,100 (2012 Level) for FICA and a rate of 1.45% for Medicare without income limitations.

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.

Employee Benefit Fund:

Westchester County through contractual obligations with the United Federation of Police, Westchester County Police and Superior Benevolent Associations, Westchester County Correction and Superior Officers Associations and the New York State Nurses Association unions provides for benefits including dental and disability to its members. In addition, death benefits for active employees are expensed in full.

Miscellaneous Budgets (52)

		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Fringe Benefits							
Retirement Systems		51,692,809	50,960,351	50,960,351	68,477,720	48,780,691	48,780,691
Less: E911 - Wireless		(61,320)	(35,175)	(35,175)	(55,557)	(56,326)	(56,326)
Mental Health		(632,202)	(575,749)	(575,749)	(611,125)	(384,894)	(384,894)
Solid Waste Commission		(70,060)	(70,351)	(70,351)	(111,114)	(75,101)	(75,101)
Parks		(604,195)	(404,516)	(404,516)	(638,904)	(403,670)	(403,670)
Districts		(2,725,004)	(3,042,665)	(3,042,665)	(4,805,666)	(3,116,705)	(3,116,705)
Human Rights Commission		(24,740)	(25,058)	(25,058)	(27,778)	(46,938)	(46,938)
Capital		(537,591)	(724,506)	(724,506)	(1,086,759)	(328,310)	(328,310)
Trusts		(2,914,344)	(1,766,479)	(1,766,479)	(2,385,543)	(2,018,605)	(2,018,605)
		<u>44,123,353</u>	<u>44,315,852</u>	<u>44,315,852</u>	<u>58,755,274</u>	<u>42,350,142</u>	<u>42,350,142</u>
Less Use of Internal Service Fund						(5,100,000)	(5,100,000)
Retirement Systems	(1650)	44,123,353	44,315,852	44,315,852	58,755,274	37,250,142	37,250,142
Less Use of Retirement Reserve			(2,000,000)	(2,000,000)			
Early Retirement Incentive	(1652)				21,220,894		
		<u>44,123,353</u>	<u>42,315,852</u>	<u>42,315,852</u>	<u>79,976,168</u>	<u>37,250,142</u>	<u>37,250,142</u>
FICA/Medicare		30,767,028	30,151,857	30,151,857	29,696,293	28,283,820	28,283,820
Less: E911 - Wireless		(41,205)	(47,566)	(47,566)	(47,566)	(42,883)	(42,883)
Mental Health		(395,230)	(360,579)	(360,579)	(344,969)	(237,154)	(237,154)
Solid Waste Commission		(44,455)	(52,006)	(52,006)	(52,006)	(52,432)	(52,432)
Parks		(570,519)	(509,661)	(509,661)	(485,220)	(481,051)	(481,051)
Districts		(1,815,829)	(1,838,072)	(1,838,072)	(1,799,822)	(1,770,400)	(1,770,400)
Human Rights Commission		(30,521)	(37,525)	(37,525)	(37,525)	(35,435)	(35,435)
Capital		(542,501)	(279,525)	(279,525)	(279,525)	(223,251)	(223,251)
Trusts		(223,112)	(198,512)	(198,512)	(198,512)	(189,640)	(189,640)
		<u>27,103,656</u>	<u>26,828,411</u>	<u>26,828,411</u>	<u>26,451,148</u>	<u>25,251,574</u>	<u>25,251,574</u>
FICA/Medicare	(1651)	27,103,656	26,828,411	26,828,411	26,451,148	25,251,574	25,251,574
Employee Health Benefits							
Health Costs Active Employees		72,171,094	78,189,098	78,189,098	77,128,395	80,295,569	80,295,569
Health Costs Retirees		48,114,063	52,126,065	52,126,065	51,418,930	53,530,379	53,530,379
HMO's Costs		9,969,783	11,394,873	11,394,873	8,500,000	6,900,000	6,900,000
Dental Costs		3,673,040	3,541,000	3,541,000	3,482,059	3,727,820	3,727,820
Part B Medicare		<u>4,058,463</u>	<u>4,319,250</u>	<u>4,319,250</u>	<u>4,319,250</u>	<u>4,428,668</u>	<u>4,428,668</u>

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Total Health Care Costs		137,986,443	149,570,287	149,570,287	144,848,635	148,882,437	148,882,437
Less Medicare Part D Subsidy		(2,155,467)	(2,745,790)	(2,745,790)	(2,745,790)	(2,745,790)	(2,745,790)
Less COBRA		(189,645)	(222,801)	(222,801)	(222,801)	(195,334)	(195,334)
Less NYS Office of Court Admin		(122,000)	(122,000)	(122,000)	(122,000)	(100,000)	(100,000)
Less Direct Payments		(5,626,562)	(5,626,892)	(5,626,892)	(5,632,690)	(5,795,698)	(5,795,698)
Less Interest		(118,393)	(100,000)	(100,000)	(100,000)	(50,000)	(50,000)
		129,774,376	140,752,805	140,752,805	136,025,354	139,995,614	139,995,614
Less: E911 - Wireless		(128,737)	(120,392)	(120,392)	(120,392)	(198,246)	(198,246)
Mental Health		(1,683,919)	(1,578,289)	(1,578,289)	(1,578,289)	(1,255,555)	(1,255,555)
Solid Waste Commission		(201,173)	(240,783)	(240,783)	(240,783)	(264,327)	(264,327)
Parks		(1,735,117)	(1,384,502)	(1,384,502)	(1,384,502)	(1,090,351)	(1,090,351)
Districts		(11,653,566)	(10,413,861)	(10,413,861)	(10,413,861)	(10,176,607)	(10,176,607)
Human Rights Commission		(150,880)	(150,489)	(150,489)	(150,489)	(132,164)	(132,164)
Capital		(2,118,235)	(1,009,402)	(1,009,402)	(1,009,402)	(1,023,158)	(1,023,158)
Trusts		(7,627,109)	(7,524,466)	(7,524,466)	(7,524,466)	(7,788,898)	(7,788,898)
		104,475,640	118,330,620	118,330,620	113,603,170	118,066,309	118,066,309
(Use) or Addition of Internal Service Fund		11,000,000			(13,000,000)	(4,400,000)	(4,400,000)
Employee Health Benefits	(1680)	115,475,640	118,330,620	118,330,620	100,603,170	113,666,309	113,666,309
Employee Benefit Fund	(1715)	2,766,465	2,856,419	2,856,419	2,856,419	2,927,520	2,927,520
Unemployment Insurance	(1720)	867,315	1,285,310	1,285,310	1,585,310	2,906,280	2,906,280
FRINGE BENEFITS		190,336,429	193,616,613	193,616,613	211,472,215	182,001,825	182,001,825

Miscellaneous Budgets (52)

Agency Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(2010) Arts In Westchester	1,548,842	1,500,000	1,500,000	1,500,000	750,000	750,000
(2015) Hudson River Museum	784,265	700,000	700,000	700,000	700,000	700,000
(2020) Certiorari Proceedings	11,638,039	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
(2030) County Membership Fees	99,312	112,977	112,977	104,837	78,577	78,577
(2050) Court Ordered Med Exams	5,525	20,000	20,000	20,000	20,000	20,000
(2062) Board Of Ethics	3,446	7,000	7,000	7,000	7,000	7,000
(2065) Independent Audit	492,500	450,000	450,000	450,000	450,000	450,000
(2067) Human Rights Commission	1,025,402	1,058,607	1,059,102	1,059,102	897,622	897,622
(2075) In Rem Proceedings	0	200,000	200,000	200,000	200,000	200,000
(2080) Int Income-Dist Repayment	26,650	79,100	79,100	79,100	172,800	172,800
(2081) Invest In Kids	1,961,757	2,134,399	2,054,150	1,721,721	1,300,000	1,300,000
(2085) Legal Aid Society Of West	7,766,851	7,653,527	7,653,527	8,062,867	7,641,310	7,641,310
(2090) Legal Srvs-Indig Def-Felony	5,843,094	5,125,193	5,125,193	5,125,193	5,157,915	5,157,915
(2091) Legal Srvs-Indig Def Misdmn	10,269,445	7,526,688	7,526,688	7,526,688	7,222,744	7,222,744
(2092) Legal Srvs-of Hudson Valley	480,500	517,500	584,788	584,788	475,000	475,000
(2102) Municipal Sales Tax Distribution	96,045,685	99,627,000	99,627,000	97,679,112	100,853,683	100,853,683
(2105) Pub Employee Relations Bd	0	1,000	1,000	1,000	1,000	1,000
(2110) Public Utility Srv Agency	244,016	505,000	505,102	200,000	347,253	347,253
(2115) Res Tuition-Other College	4,984,138	5,000,000	5,000,000	5,100,000	5,000,000	5,000,000
(2124) Services to WCHCC	8,641,254	9,085,795	9,085,795	8,730,605	8,349,297	8,349,297
(2125) Statutory Charges	67,511	100,000	100,000	75,000	75,000	75,000
(2130) Taxes On County Property	1,902,419	1,950,000	1,950,000	1,800,000	1,850,000	1,850,000
(2131) Metropolitan Commuter Transportation Mobility Tax	1,432,150	1,654,371	1,654,371	1,380,681	1,321,192	1,321,192
(2135) Tourism	712,666	700,500	700,500	737,787	730,500	730,500
(2140) Tuition Reimbursement Program	500,000	500,000	500,000	500,000	500,000	500,000
(2151) NYS Court Facilities	19,235,585	19,031,269	19,031,269	18,988,676	18,918,239	18,918,239
(2160) Water Agency	189,027	0	0	0	0	0
(2165) WCC Sponsor Contrib	24,952,000	26,143,000	26,143,000	26,143,000	26,997,741	26,997,741
(2170) Cornell Cooperative Extension	1,187,825	990,000	990,000	990,000	0	0
(2175) West Historical Society	89,688	100,719	100,719	100,719	80,719	80,719
(2180) West Library System	996,525	1,050,000	1,050,000	1,050,000	1,000,000	1,000,000
(2185) West Cty Mediation Svr	15,360	15,360	15,360	15,360	0	0
(2402) Climate Control	3,186	0	0	0	0	0
(2501) Community Service	413,451	300,000	300,000	300,000	295,000	0
(2502) Youth and Education	426,500	455,000	455,000	455,000	415,000	0

Miscellaneous Budgets (52)

Agency Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
(2503) Arts and Culture	50,000	0	0	0	0	0
(2504) Economic Development	170,000	160,000	160,000	160,000	160,000	0
(2505) Environmental Protection	60,000	60,000	60,000	60,000	45,000	0
(2507) Advocacy	125,000	100,000	100,000	100,000	81,000	0
Subtotal	204,389,612	206,614,005	206,601,640	203,708,235	204,093,592	203,097,592

Miscellaneous Budgets (52)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
101 Other Personal Services	1650 Retirement Systems	44,123,353	44,315,852	44,315,852	58,755,274	37,250,142	37,250,142
	1651 FICA/Medicare	27,103,656	26,828,411	26,828,411	26,451,148	25,251,574	25,251,574
	1652 Early Retirement Initiative	0	0	0	21,220,894	0	0
	1680 Employee Hlth Insurance	115,475,640	118,330,621	118,330,621	100,603,170	113,666,309	113,666,309
	1715 Employee Benefit Fund	2,766,465	2,856,419	2,856,419	2,856,419	2,927,520	2,927,520
	1720 Unemployment Insurance	867,315	1,285,310	1,285,310	1,585,310	2,906,280	2,906,280
		190,336,429	193,616,613	193,616,613	211,472,215	182,001,825	182,001,825
400 Expenses	4280 Insurance	768,622	801,645	801,645	801,645	885,770	885,770
	4945 Cont-Workers Comp Fund	6,757,050	8,468,450	8,468,450	8,468,450	8,647,850	8,647,850
	5100 Miscellan Budget Expen	204,389,612	206,614,005	206,601,640	203,708,235	204,093,592	203,097,592
		211,915,284	215,884,100	215,871,735	212,978,330	213,627,212	212,631,212

Spec Cert and Contingency (53)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	Net Expenditures	0	0	0	0	0	0
	Net Departmental Total	0	0	0	0	0	0

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PBC Loan Guarantee (54)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	5100 Miscellan Budget Expen	0	56,000,000	56,000,000	0	0	0
		0	56,000,000	56,000,000	0	0	0
Total Expenditures		0	56,000,000	56,000,000	0	0	0
		0	56,000,000	56,000,000	0	0	0
60 Miscellaneous Revenue		0	56,000,000	56,000,000	0	0	0
Total Revenues		0	56,000,000	56,000,000	0	0	0
Net Departmental Total		0	0	0	0	0	0

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2012

AIRPORT

SPECIAL REVENUE FUND

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Department of Public Works and Transportation - Airport Division (44)

The mission of the Westchester County Airport is to provide safe and convenient airport services in a manner that enhances economic vitality and safeguards the environment.

	2011	2012
POSITIONS		
Operating	2	3
Grants		
	2	3
OPERATING BUDGET EXPENDITURES		
Personal Services	15,701,528	16,004,896
Equipment	735,152	472,500
Material & Supplies	2,321,651	2,591,411
Expenses	23,824,944	23,319,140
Interdepartmental Charges	9,253,980	9,454,219
TOTAL EXPENDITURES	51,837,256	51,842,166
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	51,837,256	51,842,166
State and Federal Aid		
TOTAL REVENUES	51,837,256	51,842,166
DEPARTMENT TAX LEVY	0	0
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	0	0

The Appropriated 2011 figures in the supporting detail include all budget amendments through October 1, 2011 and Restricted Reserve Appropriations ("roll forwards") of \$899,161.

Department of Public Works and Transportation - Airport Division (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

- ✓ Develop and implement a Wildlife Management Plan to meet the safety requirements of Federal Aviation Regulations, Part 139.
- ✓ Implement construction of a permanent deicing fluid collection and disposal system.
- ✓ Construct improvements to the storm water management system at the airport.
- ✓ Upgrade 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 and airline ground handling.

ON-GOING

- ✓ 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.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Initiated the Terminal Upgrade project to enclose the observation deck.
- ✓ Initiated a study to evaluate a potential realignment for Runway 11/29.
- ✓ Modified the PFC application for the deicing project.
- ✓ Relocated the rental car parking lot as the first step in the utility upgrade and deicing construction projects.
- ✓ Completed major renovations to the 2nd floor restrooms.
- ✓ Obtained \$10.6 million in TSA funding for the baggage screening project.

ON-GOING

- ✓ Maintained the Airport's status as fiscally self-sustaining without recourse to tax levy funds.
- ✓ Continued the source separation and recycling initiatives.
- ✓ Implemented an updated security I.D. system for all airport staff, tenants and others accessing the aeronautical operating area.
- ✓ Maintained the Airport's certification under ISO 14001 Environmental Management System.
- ✓ Continued enforcement of the Terminal Use Regulations governing airline access.

Department of Public Works and Transportation - Airport Division (44)

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:

	2010 Actual	2011 Estimated	2012 Planned
Airport Operations:			
Total Operations (including General Aviation)	154,972	151,076	152,300
General Aviation Operations	119,456	116,920	117,560
Passengers	1,994,088	1,866,657	1,930,370
Typical Number of Airlines	12	13	13

Department of Public Works and Transportation - Airport Division (44)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Personal Service:							
Annual-Regular:							
	GROUP						
Asst. Commissioner (Airport)	XVI	1					
Manager-Fiscal Operations	XV	1					
Associate Engineer (Civil)	XIV					1	1
Prog. Administrator (Trans.)	XII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Total Positions		4	2	2	2	3	3

Department of Public Works and Transportation - Airport Division (44)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	10,218,425	10,984,501	10,984,501	10,356,915	11,193,240	11,193,240
		10,218,425	10,984,501	10,984,501	10,356,915	11,193,240	11,193,240
101 Other Personal Services	1400 Overtime	1,133,602	1,317,652	1,317,652	1,386,652	1,322,812	1,322,812
	1650 Retirement Systems	39,763	51,189	51,189	54,204	28,637	28,637
	1651 FICA/Medicare	833,717	941,115	941,115	928,784	968,153	968,153
	1680 Employee Hlth Insurance	2,033,201	2,407,071	2,407,071	2,267,071	2,491,290	2,491,290
	1720 Unemployment Insurance	0	0	0	0	764	764
		4,040,283	4,717,027	4,717,027	4,636,711	4,811,656	4,811,656
200 Equipment	2300 Replacement	92,829	334,714	427,029	427,029	421,000	421,000
	2400 Additional	99,117	233,000	308,123	308,123	51,500	51,500
		191,946	567,714	735,152	735,152	472,500	472,500
300 Materials & Supplies	3010 Automotive Supplies	324,053	348,700	348,700	474,931	443,661	443,661
	3070 Books and Periodicals	69,734	36,300	36,351	43,236	51,300	51,300
	3180 Water Service	125,049	109,100	109,100	128,480	171,030	171,030
	3200 Utilities	1,157,299	1,214,300	1,214,300	1,300,000	1,353,920	1,353,920
	3240 General Supplies	685,092	484,500	543,521	530,000	507,000	507,000
	3600 Printing & Office Suppl	18,570	53,000	53,180	22,000	53,000	53,000
	3700 Postage Costs	6,654	16,500	16,500	6,500	11,500	11,500
		2,386,450	2,262,400	2,321,651	2,505,146	2,591,411	2,591,411
400 Expenses	4010 Automobile Upkeep	970,995	518,000	960,221	1,060,000	878,000	878,000
	4070 Equip Service & Rental	109,860	74,000	196,854	196,854	89,201	89,201
	4100 Membership Fees	1,285	11,075	11,075	11,075	11,650	11,650
	4110 Travel and Meals	45,563	31,450	36,450	46,400	30,550	30,550
	4160 Telephone Expenses	33,950	50,800	50,800	32,675	35,800	35,800
	4200 Repairs & Maintenance	628,887	848,500	910,610	893,700	998,305	998,305
	4280 Insurance	672,587	909,807	909,807	808,800	875,605	875,605
	4310 Non-recurring Repairs	955,846	1,425,000	1,806,532	2,635,532	2,010,000	2,010,000
	4320 Rental & Taxes	5,316,220	5,969,135	5,484,135	5,429,135	5,881,445	5,881,445
	4360 Educational Training	35,242	69,000	69,000	45,000	60,000	60,000
	4380 Contractual Services	4,657,904	5,405,915	5,500,742	5,025,742	6,206,191	6,206,191
	4420 Technical Services	241,492	720,000	768,928	350,428	780,000	780,000
	4450 Cash to Capital	380,500	5,266,000	5,266,000	9,716,000	3,731,000	3,731,000
	4461 Debt Serv:Bond Principl	1,420,474	1,271,985	1,271,985	1,271,985	1,221,370	1,221,370

Department of Public Works and Transportation - Airport Division (44)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4463 Debt Serv:Bond Interest	630,090	540,856	540,856	540,856	461,869	461,869
	4945 Cont-Workers Comp Fund	0	0	0	0	5,600	5,600
	5100 Miscellan Budget Expen	462,341	40,950	40,950	40,950	42,554	42,554
		16,563,235	23,152,473	23,824,944	28,105,131	23,319,140	23,319,140
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	145,000	165,000	165,000	165,000	165,000	165,000
	5148 Svcs by Budget Office	33,635	39,008	39,008	39,008	40,464	40,464
	5170 Automotive	16,637	17,547	17,547	17,547	2,396	2,396
	5205 Information Support Svc	0	2,033	2,033	2,033	3,641	3,641
	5250 Telecommunications	114,154	91,829	91,829	91,829	91,968	91,968
	5260 Data Processing	469,816	458,253	458,253	458,253	491,948	491,948
	5280 Svcs by Public Works	104,275	62,017	62,017	62,017	45,404	45,404
	5315 Svcs by Cnty Road Maint	0	25,000	25,000	25,000	0	0
	5325 Svcs by Dept of Law	145,633	158,270	158,270	158,270	135,000	135,000
	5360 Svcs by Health Dept	12,705	65,000	65,000	65,000	20,000	20,000
	5365 Svcs by Labs & Research	18,643	70,000	70,000	70,000	25,000	25,000
	5375 Svcs by Dept of Finance	26,078	26,600	26,600	26,600	27,000	27,000
	5390 Svcs by Public Safety	7,392,245	7,859,737	7,859,737	7,859,737	8,101,925	8,101,925
	5400 Svcs by Transportation	482,780	213,384	213,384	213,384	304,114	304,114
	5485 Svcs by Records Center	0	302	302	302	359	359
		8,961,601	9,253,980	9,253,980	9,253,980	9,454,219	9,454,219
Total Expenditures		42,361,941	50,938,095	51,837,256	55,593,036	51,842,166	51,842,166
Net Expenditures		42,361,941	50,938,095	51,837,256	55,593,036	51,842,166	51,842,166
50 Departmental Income		45,568,781	44,827,925	44,827,925	45,848,165	47,751,271	47,751,271
55 Interest on Investments		157,121	160,000	160,000	160,000	110,000	110,000
57 Appropriated Fund Balance		0	5,016,379	5,915,540	10,915,540	3,280,895	3,280,895
60 Miscellaneous Revenue		0	0	0	665,000	0	0
90 Interfund Revenue		498,529	933,791	933,791	476,940	700,000	700,000
Total Revenues		46,224,430	50,938,095	51,837,256	58,065,645	51,842,166	51,842,166
Net Departmental Total		(3,862,490)	0	0	(2,472,609)	0	0

Department of Public Works and Transportation - Airport Division (44)

Fund Balance Available	
January 1, 2011	29,321,791
Less: Transfer to 2011 Budget	5,016,379
Less: Restricted Reserve	899,161
Total	23,406,251

Total Fund Balance Available for Transfer to 2012 Budget	23,406,251

Fund Balance Appropriated to 2012	3,280,895

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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, 2008 through December 31, 2008, applies to all managerial represented by the Teamsters.

Pay Scale IIA, in effect for the period January 1, 2007 through December 31, 2007, applies to all Executive salaried positions not represented by any union.

Pay Scale IIB, in effect for the period January 1, 2010 through December 31, 2010, applies to all salaried positions of the staff of the Board of Legislators.

Pay Scale III, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association (PBA).

Pay Scale IV, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association – Superior Officers Unit (SPBA).

Pay Scale V, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the District Attorney's Investigators Police Benevolent Association of Westchester County.

Pay Scale VI, in effect for the period January 1, 2011 through December 31, 2011, applies to all salaried positions represented by the New York State Nurses Association.

Pay Scale VII, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the Westchester County Correction Officers Benevolent Association (COBA).

Pay Scale VIII, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the Westchester County Correction Superior Officers Unit (SOA).

Pay Scale IX, effective January 1, 2007 through December 31, 2007, is a separate pay plan established by the County for the District Attorney's Department. It applies to all salaried Attorney positions for that Department.

To find the salary scale of a particular position in Pay Scales I and II, 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, 2008)

TEAMSTERS SALARY PLAN (MGMT)

STEPS					
Group	01	02	03	04	05
X	54,075	57,380	60,660	63,975	67,250
XI	57,830	64,110	67,305	71,995	76,790
XII	64,220	69,570	74,925	80,275	85,610
XIII	71,175	77,015	82,905	88,765	94,005
XIV	78,760	85,280	91,560	97,115	102,715
XV	87,275	93,825	100,000	106,155	112,295
XVI	95,245	102,075	108,910	115,730	122,535
XVII	102,040	110,230	118,455	126,355	133,915
XVIII	111,100	120,375	129,115	137,520	145,645
XIX	120,630	130,435	139,755	148,950	158,100

Longevity Rates

5 years = \$2,225
 10 years = \$2,425
 15 years = \$2,725
 20 years = \$3,725
 25 years = \$5,125

Salary Scales

PAY SCALE IIA (Effective January 1, 2007)

EXECUTIVE SALARY PLAN (EXEC)

STEPS					
Group	01	02	03	04	05
X	52,500	55,710	58,895	62,100	65,290
XI	56,145	62,245	65,345	69,900	74,555
XII	62,350	67,545	72,745	77,935	83,115
XIII	69,100	74,770	80,490	86,180	91,265
XIV	76,465	82,795	88,895	94,285	99,725
XV	84,735	91,090	97,085	103,065	109,025
XVI	92,470	99,100	105,740	112,360	118,965
XVII	99,645	106,705	113,790	120,600	127,125
XVIII	107,455	115,450	122,985	130,230	137,230
XIX	115,670	124,120	132,155	140,075	147,975

Longevity Rates

5 years = \$2,225
 10 years = \$2,425
 15 years = \$2,725
 20 years = \$3,725
 25 years = \$5,125

Salary Scales

PAY SCALE IIA (cont.)

EXECUTIVE SALARY PLAN (EXEC)

The following titles to be paid at an annual flat rate, not to exceed \$155,245:

Budget Director	Chief Advisor to the County Executive
Commissioner of Community Mental Health	Commissioner of Correction
Commissioner of Environmental Facilities	Commissioner of Emergency Services
Commissioner of Finance	Commissioner of Human Resources
Commissioner of Parks, Recreation and Conservation	Commissioner of Planning
Commissioner of Public Works	Commissioner of Senior Programs and Services
Commissioner of Social Services	Commissioner of Transportation
Commissioner of Probation	Commissioner of Public Safety/Sheriff*
County Attorney	Director of Real Estate
Commissioner of Elections	

* As it applies to the position of Commissioner of Public Safety/Sheriff, the applicable annual flat rate or the amount authorized pursuant to the General Municipal Law Section 207-m, whichever is greater.

The following titles to be paid at annual flat rates as indicated, not to exceed:

Deputy County Executive	\$157,370
Commissioner of Health	\$172,295
Chief Information Officer	\$171,815
District Attorney	\$136,700 or amount authorized pursuant to the NYS Judiciary Law Section 183-a, whichever is greater
Pathologist – Medical Examiner	\$172,295
Pathologist – Deputy Medical Examiner	\$156,450
County Legislator	\$ 49,200 (Effective January 1, 2006 as per Board Act #264-2005)
County Executive	\$160,760 (Effective January 1, 2006 as per Board Act #265-2005)
County Clerk	\$153,105 (Effective January 1, 2006 as per Board Act #265-2005)
Director of Communications	\$155,425
Director of Economic Development	\$155,425

Salary Scales

PAY SCALE IIB (Effective January 1, 2010)

BOARD OF LEGISLATORS (BOL) STAFF SALARY PLAN

	<u>Minimum</u>	<u>Maximum</u>
Chief of Staff/Assistant to the Chairman – Board of Legislators	80,000	135,000
Clerk of the County Board of Legislators and Chief Administrative Officer	80,000	135,000
Deputy Clerk of the County Board of Legislators and Deputy Administrative Officer	65,000	95,000
Director of Communications	85,000	125,000
Director of Fiscal Affairs – Board of Legislators	95,000	150,000
Deputy Director of Fiscal Affairs	80,000	135,000
Senior Legislative Counsel to the Board	85,000	135,000
Fiscal Analyst – Board of Legislators	35,000	80,000
Legislative Counsel to the Board	50,000	100,000
Committee Counsel	40,000	85,000
Sr. Office Assistant – Board of Legislators	36,000	45,000
Legislative Aide – Personal (Non-Hourly)	20,000	50,000
Legislative Aide – Central Staff	35,000	80,000
Committee Coordinator	35,000	80,000
Office Assistant – Board of Legislators	33,000	41,000
Executive Secretary	20,000	60,000

The salary of any individual covered by this schedule may not increase more than \$7,500 in any one (1) year, exclusive of any change in pay grade and/or any generic salary plan increase.

Salary Scales

PAY SCALE III (Effective January 1, 2008)

WESTCHESTER COUNTY POLICE OFFICER'S BENEVOLENT ASSOCIATION (PBA)

<u>Police Officer (PA1)</u>	<u>Salary</u>
Step 01	47,335
Step 02	57,137
Step 03	66,923
Step 04	76,726
Step 05	86,508
Sergeant (PO2)	101,603

Longevity Rates

5 years = \$2,975
 10 years = \$3,175
 15 years = \$3,375
 20 years = \$3,575

PAY SCALE IV (Effective January 1, 2008)

WESTCHESTER COUNTY POLICE OFFICER'S BENEVOLENT ASSOCIATION – SUPERIOR OFFICERS UNIT (SPBA)

	<u>Salary</u>
Lieutenant (PS1)	118,876
Captain (PS2)	139,085

Longevity Rates

5 Years = \$2,975
 10 Years = \$3,175
 15 Years = \$3,375
 20 Years = \$3,575

Salary Scales

PAY SCALE V (Effective January 1, 2008)

DISTRICT ATTORNEY'S INVESTIGATORS POLICE BENEVOLENT ASSOCIATION OF WESTCHESTER COUNTY

<u>Criminal Investigator (D01)</u>	<u>Salary</u>

Step 01	71,560
Step 02	79,000
Step 03	86,430
Step 04	93,860
Step 05	101,225

Senior Criminal Investigator (D02)	118,410
Deputy Chief (D03)	138,535
Chief (D04)	145,900

Longevity Rates

5 Years = \$2,975
10 Years = \$3,175
15 Years = \$3,375
20 Years = \$3,575

Salary Scales

PAY SCALE VI (Effective January 1, 2011)

NEW YORK STATE NURSES ASSOCIATION

Staff Nurse (N01)

STEP	00	01	02	03	04	05	06	07	08	09
	57,859	59,791	61,723	63,655	65,587	67,519	69,451	71,383	73,315	75,247
STEP	10	11	12	13	14	15	16	17	18	19
	77,179	79,111	81,043	82,975	84,907	86,839	88,771	90,703	92,635	94,567
STEP	20	21	22	23	24	25				
	96,499	98,431	100,363	102,294	104,226	106,158				

Charge Nurse (N02)

STEP	00	01	02	03	04	05	06	07	08	09
	63,085	65,017	66,949	68,881	70,813	72,745	74,677	76,609	78,541	80,473
STEP	10	11	12	13	14	15	16	17	18	19
	82,405	84,337	86,269	88,201	90,133	92,065	93,997	95,929	97,861	99,793
STEP	20	21	22	23	24	25				
	101,725	103,657	105,589	107,521	109,453	111,385				

Salary Scales

PAY SCALE VI (Effective January 1, 2011) (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
	66,782	68,714	70,646	72,578	74,510	76,442	78,374	80,306	82,238	84,170
STEP	10	11	12	13	14	15	16	17	18	19
	86,102	88,034	89,966	91,898	93,830	95,761	97,693	99,625	101,557	103,489
STEP	20	21	22	23	24	25				
	105,421	107,353	109,285	111,217	113,149	115,081				

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
	72,835	74,767	76,699	78,631	80,562	82,494	84,426	86,358	88,290	90,222
STEP	10	11	12	13	14	15	16	17	18	19
	92,154	94,086	96,018	97,950	99,882	101,814	103,746	105,678	107,610	109,542
STEP	20	21	22	23	24	25				
	111,474	113,406	115,338	117,270	119,202	121,134				

Salary Scales

PAY SCALE VII (Effective January 1, 2008)

WESTCHESTER COUNTY CORRECTION OFFICERS BENEVOLENT ASSOCIATION (COBA)

<u>Correction Officer (M01)</u>	<u>Salary</u>

Step 00	50,125
Step 01	57,690
Step 02	63,330
Step 03	69,490
Step 04	78,795

Longevity Rates

5 years = \$2,975
 10 years = \$3,175
 15 years = \$3,375
 20 years = \$3,575

PAY SCALE VIII (Effective January 1, 2008)

WESTCHESTER COUNTY CORRECTION SUPERIOR OFFICERS UNIT (SOA)

	<u>Salary</u>
Correction Officer Sergeant & Specialist (S01)	92,195
Correction Officer Captain (S02)	107,870
Assistant Warden (S03)	126,215

Longevity Rates

5 years = \$2,975
 10 years = \$3,175
 15 years = \$3,375
 20 years = \$3,575

Salary Scales

PAY SCALE IX (Effective January 1, 2007)

DISTRICT ATTORNEY SALARY PLAN (DA)

	<u>Minimum</u>	<u>Maximum</u>
Junior Assistant District Attorney (A01)	56,130	62,900
Assistant District Attorney (A02)	69,085	104,075
Senior Assistant District Attorney (A03)	103,000	107,445
Deputy Chief of Bureau - District Attorney (A04)	111,775	125,345
Chief of Bureau - District Attorney (A05)	132,650	140,505
Deputy District Attorney (A06)	135,860	142,695
Second Deputy District Attorney (A07)	145,260	149,610
First Deputy District Attorney (A08)	151,645	158,640

Longevity Rates

5 years = \$2,225
 10 years = \$2,425
 15 years = \$2,725
 20 years = \$3,725
 25 years = \$5,125