WESTCHESTER COUNTY OPERATING BUDGET
ADOPTED
2022

Westchestergov.com

George Latimer
Westchester County Executive

2022

ADOPTED COUNTY

CURRENT OPERATING BUDGET

George Latimer

County Executive

Lawrence C. Soule

Budget Director

Westchester
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GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

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

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

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

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

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

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

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

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

A - Enabling Acts.

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

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

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

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

GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

The County Operating Budget is supported by a combination of Federal and State aid, departmental revenues from fees and charges for services, a County-wide tax on real property, reduced by the proceeds of the 1.5% basic County-wide sales tax, the County's 55.33% share of the additional 2.5% sales tax levied in the towns and cities of Peekskill and Rye, a Hotel Occupancy Tax, Motor Vehicle Use Fee, a Mortgage Recording tax, balances and reserves from prior years' operations (surplus or fund balance), and other miscellaneous revenues.

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

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

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

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

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

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

"Appropriated", showing the amounts allotted in the current budget for each account as of September 30 of the year in which the budget is presented by the County Executive to the Board of Legislators. It thus represents the budget as originally adopted but with all amendments and transfers subsequently made up through September 30, 2020.

GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

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

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

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

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

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

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

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

GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

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

In 1991, the State Legislature authorized an additional one percent sales tax for the County on localities outside the cities and a corresponding spending cap limitation on all County non-mandated expenditures. This authorization has been extended through November 2023. County budgets for the years 1992 through 2022 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 2022 Budget complies, in all respects, to the "Tax Levy Limit Law."

Lawrence C. Soule
Budget Director

BUDGET ACT

ACT NO. 230 of 2021 (as amended)

AN ACT adopting the County Budget and making appropriations and levying real property taxes for the conduct of the County Government for the year Two Thousand Twenty-Two.

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 Twenty-Two:

County of Westchester

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

Section 2. During the Calendar Year 2022, 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 2022” or so much of such amount as shall be sufficient to accomplish the purposes designated are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 100 and 101)
Purchase of Equipment (Code 200)
Materials and Supplies (Code 300)
Expenses (Code 400 and 599)
Relief (Code 501)
County Debt Service (Agency 51)
Miscellaneous (Agency 52)
Capital Projects

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2022, 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 2022 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

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

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

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

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

Section 14. The amounts of the County and Special District Taxes for 2022 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	29,779,739	
Metropolitan Commuter Transportation Mobility Tax	1,520,000	
County Operating Purposes	516,896,488	
Total County		548,196,227

Special Districts:

Blind Brook Sanitary Sewer District	7,028,930
Bronx Valley Sanitary Sewer District	22,913,454
Central Yonkers Sanitary Sewer District	1,615,225
Hutchinson Valley Sanitary Sewer District	6,623,329
Mamaroneck Valley Sanitary Sewer District	16,797,409
New Rochelle Sanitary Sewer District	16,749,833
North Yonkers Sanitary Sewer District	4,482,917
Ossining Sanitary Sewer District	3,863,037
Peekskill Sanitary Sewer District	5,510,674
Port Chester Sanitary Sewer District	3,227,619
Saw Mill Valley Sanitary Sewer District	13,775,892
South Yonkers Sanitary Sewer District	1,915,400
Upper Bronx Valley Sanitary Sewer District	1,230,869
County Water District No. 1	4,098,623
Refuse Disposal District No. 1	52,645,376

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

Section 16. This ACT shall take effect immediately.

DATED: December 14, 2021
White Plains, New York

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND REVENUES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PLANNING (19)						
101 19 0100	9898	Extraordinary Federal Aid	Local Fiscal Recovery Funds	9,000,000		9,000,000
			TOTAL	9,000,000	-	9,000,000
COUNTY CLERK (21)						
101 21 0300	9127	Service Fees	Land Record Fees		445,000	(445,000)
			TOTAL	-	445,000	(445,000)
CORRECTION (35)						
101 35 1000	9076	Inmate Housing	US Marshal Service Per Diems	1,560,000		1,560,000
			TOTAL	1,560,000	-	1,560,000
OFFICE OF ASSIGNED COUNSEL (43)						
101 43 1000	9734	State Aid	Indigent Criminal Defense Aid		420,000	(420,000)
			TOTAL	-	420,000	(420,000)
TRANSPORTATION (44)						
101 44 2100	9289	Departmental Income	MetroCard Collections		2,170,000	(2,170,000)
			TOTAL	-	2,170,000	(2,170,000)
MISCELLANEOUS BUDGETS (52)						
101 52 1000	9031	Mortgage Recording Tax			1,485,000	(1,485,000)
101 52 1000	9032	Sales & Use Tax		5,820,000		5,820,000
101 52 1000	9034	Room Occupancy Tax		310,000		310,000
101 52 1000	9734	State Aid	Indigent Criminal Defense Aid	420,000		420,000
			TOTAL	6,550,000	1,485,000	5,065,000
TOTAL GENERAL FUND REVENUE ADDITIONS AND DELETIONS				17,110,000	4,520,000	12,590,000

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
COUNTY EXECUTIVE (11)						
101 11 0400	4380	Contractual Services	Not For Profit Contracts - 7% Increase	3,591		3,591
101 11 0400	4380	Contractual Services	Municipal Youth Bureaus	500,000		500,000
101 11 0400	4380	Contractual Services	Yonkers Youth Bureau	100,000		100,000
101 11 0900	4380	Contractual Services	Not For Profit Contracts - 7% Increase	132,912		132,912
101 11 0900	4380	Contractual Services	West. Womens Agenda Contracts - 9% Increase	157,866		157,866
			TOTAL	894,369	-	894,369
INFORMATION TECHNOLOGY (16)						
101 16 6000	4420	Technical Services	Not For Profit Contracts - 7% Increase	7,140		7,140
			TOTAL	7,140	-	7,140
PLANNING (19)						
101 19 0100	2400	Additional Equipment		40,000		40,000
101 19 0100	4380	Contractual Services	Small Landlord Rehabilitation Assistance Program	9,000,000		9,000,000
101 19 0100	4420	Technical Services	Not For Profit Contracts - 7% Increase	18,344		18,344
101 19 0100	4420	Technical Services	West. Womens Agenda Contracts - 9% Increase	20,650		20,650
			TOTAL	9,078,994	-	9,078,994
EMERGENCY SERVICES (20)						
101 20 1000	4380	Contractual Services	Not For Profit Contracts - 7% Increase	1,330		1,330
			TOTAL	1,330	-	1,330
SOCIAL SERVICES (22)						
101 22 8900	5760	Medicaid - Regular	Additional Enhanced FMAP		1,040,000	(1,040,000)
101 22 8900	5960	Indirect Social Services	Not For Profit Contracts - 7% Increase	101,091		101,091
101 22 8900	5960	Indirect Social Services	West. Womens Agenda Contracts - 9% Increase	107,025		107,025
101 22 8900	5990	Childcare Subsidies	Provider Rate Increase to OCFS Market Rate	2,500,000		2,500,000
101 22 8900	5990	Childcare Subsidies	85% SMI Program Capacity Increase	2,100,000		2,100,000
			TOTAL	4,808,116	1,040,000	3,768,116
SENIOR PROGRAMS and SERVICES (24)						
101 24 1000	4957	Comprehensive Prgm for the Aging	Not For Profit Contracts - 7% Increase	31,037		31,037
101 24 1000	4957	Comprehensive Prgm for the Aging	West. Womens Agenda Contracts - 9% Increase	39,569		39,569
			TOTAL	70,606	-	70,606
COMMUNITY MENTAL HEALTH (26)						
101 26 2000	4380	Contractual Services	Not For Profit Contracts - 7% Increase	56,191		56,191
			TOTAL	56,191	-	56,191
HEALTH (27)						
101 27 2700	4539	Transportation	Special Education		1,000,000	(1,000,000)
			TOTAL	-	1,000,000	(1,000,000)
CORRECTION (35)						
101 35 1000	4380	Contractual Services	Not For Profit Contracts - 7% Increase	2,647		2,647
			TOTAL	2,647	-	2,647

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PUBLIC SAFETY (38)						
101 38 2000	1010	Annual Regular Salaries	Police Officer (Spanish Speaking)	X		X
101 38 2000	1010	Annual Regular Salaries	Police Officer (Spanish Speaking)	X		X
101 38 2000	1010	Annual Regular Salaries	Police Officer (Spanish Speaking)	X		X
101 38 2000	1010	Annual Regular Salaries	Police Officer (Spanish Speaking)	X		X
101 38 2000	1010	Annual Regular Salaries	Police Officer (Spanish Speaking)	X		X
101 38 2000	1010	Annual Regular Salaries	Police Officer (Spanish Speaking)	X		X
101 38 2000	1010	Annual Regular Salaries	Police Officer		X	(X)
101 38 2000	1010	Annual Regular Salaries	Police Officer		X	(X)
101 38 2000	1010	Annual Regular Salaries	Police Officer		X	(X)
101 38 2000	1010	Annual Regular Salaries	Police Officer		X	(X)
101 38 2000	1010	Annual Regular Salaries	Police Officer		X	(X)
101 38 2000	1010	Annual Regular Salaries	Police Officer		X	(X)
			TOTAL	-	-	-
PROBATION (39)						
101 39 1000	4380	Contractual Services	Not For Profit Contracts - 7% Increase	36,657		36,657
101 39 1000	4380	Contractual Services	West. Womens Agenda Contracts - 9% Increase	22,035		22,035
			TOTAL	58,692	-	58,692
PARKS, RECREATION, and CONSERVATION (42)						
165 42 1100	1400	Overtime		120,000		120,000
165 42 2000	1400	Overtime		130,000		130,000
			TOTAL	250,000	-	250,000
OFFICE OF ASSIGNED COUNSEL (43)						
101 43 1000	1010	Annual Regular Salaries	Transfer to 101 52 2085		50,000	(50,000)
101 43 1000	4070	Equipment Service & Rental	Transfer to 101 52 2085		25,000	(25,000)
101 43 1000	4110	Travel & Meals	Transfer to 101 52 2085		5,000	(5,000)
101 43 1000	4360	Education & Training	Transfer to 101 52 2085		40,000	(40,000)
101 43 1000	4420	Technical Services	Transfer to 101 52 2085		300,000	(300,000)
			TOTAL	-	420,000	(420,000)
MISCELLANEOUS BUDGETS (52)						
101 52 1500	1650	Pension			1,104,000	(1,104,000)
101 52 1500	1680	Healthcare			2,640,000	(2,640,000)
101 52 2004	4945	Workers Comp. Fund Contribution			804,237	(804,237)
101 52 2010	5100	Arts Westchester	Not For Profit Contracts - 7% Increase	136,620		136,620
101 52 2015	5100	Hudson River Museum	Not For Profit Contracts - 7% Increase	50,535		50,535
101 52 2020	5100	Tax Certoraris			680,000	(680,000)
101 52 2085	5100	Legal Aid Society	Transfer from 101 43 1000	420,000		420,000
101 52 2092	5100	Legal Svcs. Of the Hudson Valley	Not For Profit Contracts - 7% Increase	47,588		47,588
101 52 2092	5100	Legal Svcs. Of the Hudson Valley	West. Womens Agenda Contracts - 9% Increase	61,671		61,671

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2092	5100	Legal Svcs. Of the Hudson Valley	Transfer from 101 52 2508	4,144		4,144
101 52 2093	5100	Legal Svcs. Of the Hudson Valley	Not For Profit Contracts - 7% Increase	8,572		8,572
101 52 2093	5100	Legal Svcs. Of the Hudson Valley	West. Womens Agenda Contracts - 9% Increase	15,341		15,341
101 52 2093	5100	Legal Svcs. Of the Hudson Valley		51,354		51,354
101 52 2102	5100	Municipal & School SUT Distribution		1,380,000		1,380,000
101 52 2170	5100	Cornell Cooperative Extension	Not For Profit Contracts - 7% Increase	53,866		53,866
101 52 2175	5100	Westchester Historical Society	Not For Profit Contracts - 7% Increase	11,505		11,505
101 52 2180	5100	Westchester Library System	Not For Profit Contracts - 7% Increase	73,542		73,542
101 52 2508	5100	Community Based Organizations	Aisling Irish Community Center Inc.	7,890		7,890
101 52 2508	5100	Community Based Organizations	ALBA Life Inc.	10,000		10,000
101 52 2508	5100	Community Based Organizations	Albanian American Educators Association	4,300		4,300
101 52 2508	5100	Community Based Organizations	Albanian-American Women's Organization	15,000		15,000
101 52 2508	5100	Community Based Organizations	Alliance for Safe Kids	22,500		22,500
101 52 2508	5100	Community Based Organizations	Julia Dyckman Andrus Memorial Inc.	15,000		15,000
101 52 2508	5100	Community Based Organizations	Arc Stages Inc.	10,000		10,000
101 52 2508	5100	Community Based Organizations	ArtsWestchester Inc.	250,000		250,000
101 52 2508	5100	Community Based Organizations	ArtsWestchester Inc.	50,000		50,000
101 52 2508	5100	Community Based Organizations	Birth from The Earth, Inc.	9,463		9,463
101 52 2508	5100	Community Based Organizations	Black Diamonds Academic Success Inc.	12,000		12,000
101 52 2508	5100	Community Based Organizations	Boys & Girls Club of New Rochelle	5,000		5,000
101 52 2508	5100	Community Based Organizations	Boys & Girls Club of New Rochelle	15,000		15,000
101 52 2508	5100	Community Based Organizations	Boys & Girls Club of New Rochelle	20,000		20,000
101 52 2508	5100	Community Based Organizations	Boys & Girls Club of New Rochelle	75,000		75,000
101 52 2508	5100	Community Based Organizations	Senior Citizens Coordinating Council of Eastchester, NY Inc.	3,500		3,500
101 52 2508	5100	Community Based Organizations	Brother 2 Brother 914 Inc.	10,000		10,000
101 52 2508	5100	Community Based Organizations	Greater Centennial Building Bridges	12,000		12,000
101 52 2508	5100	Community Based Organizations	Bundles of Joy New York Inc.	20,000		20,000
101 52 2508	5100	Community Based Organizations	Catholic Charities Community Services, Archdiocese of New York	9,000		9,000
101 52 2508	5100	Community Based Organizations	Community Based Services Inc.	50,000		50,000
101 52 2508	5100	Community Based Organizations	CGDCNY Inc.	15,000		15,000
101 52 2508	5100	Community Based Organizations	Cross Cultural Connection, Inc.	3,289		3,289
101 52 2508	5100	Community Based Organizations	CURE-Coalition for Understanding Racism through Education	18,000		18,000
101 52 2508	5100	Community Based Organizations	STEM Alliance of Larchmont-Mamaroneck	22,500		22,500
101 52 2508	5100	Community Based Organizations	Dominican Cultural Association Of Yonkers, Inc.	10,000		10,000
101 52 2508	5100	Community Based Organizations	East Yonkers Boys and Girls Club, Inc.	5,000		5,000
101 52 2508	5100	Community Based Organizations	Family Resource Center of Peekskill, Inc.	1,963		1,963
101 52 2508	5100	Community Based Organizations	Family Services of Westchester	15,000		15,000

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	Community Based Organizations	First Steps to Heal	35,000		35,000
101 52 2508	5100	Community Based Organizations	The Five - 0 Lead Inc.	15,000		15,000
101 52 2508	5100	Community Based Organizations	Friendshp for Tots, Inc.	12,000		12,000
101 52 2508	5100	Community Based Organizations	Girls Inc. of Westchester County	20,000		20,000
101 52 2508	5100	Community Based Organizations	Greyston Foundation, Inc.	6,248		6,248
101 52 2508	5100	Community Based Organizations	Groundwork Hudson Valley, Inc.	16,694		16,694
101 52 2508	5100	Community Based Organizations	Gullotta House Inc	50,000		50,000
101 52 2508	5100	Community Based Organizations	Holocaust and Human Rights Education Center	16,274		16,274
101 52 2508	5100	Community Based Organizations	Homegrown Foundation Inc.	16,000		16,000
101 52 2508	5100	Community Based Organizations	HOPE Community Services, Inc.	6,445		6,445
101 52 2508	5100	Community Based Organizations	Hudson River Museum of Westchester	50,000		50,000
101 52 2508	5100	Community Based Organizations	Hudson Valley Irish Fest Inc.	15,000		15,000
101 52 2508	5100	Community Based Organizations	Irvington Historical Society	8,000		8,000
101 52 2508	5100	Community Based Organizations	Italian Cultural Course of Westchester	50,000		50,000
101 52 2508	5100	Community Based Organizations	Katonah Classic Stage	15,000		15,000
101 52 2508	5100	Community Based Organizations	KJK Productions Inc.	27,000		27,000
101 52 2508	5100	Community Based Organizations	Cardinal Hayes Council No 3995 Knights of Columbus	5,000		5,000
101 52 2508	5100	Community Based Organizations	Lansdowne Yonkers Football Club, Inc.	9,463		9,463
101 52 2508	5100	Community Based Organizations	Lansdowne RFC New York	5,000		5,000
101 52 2508	5100	Community Based Organizations	Latino U College Access	100,000		100,000
101 52 2508	5100	Community Based Organizations	Let It Shine Inc.	12,500		12,500
101 52 2508	5100	Community Based Organizations	LIFE Progressive Services Group Inc.	10,400		10,400
101 52 2508	5100	Community Based Organizations	Children's Health and Research Foundation Inc.	25,000		25,000
101 52 2508	5100	Community Based Organizations	MGM Study Center	10,000		10,000
101 52 2508	5100	Community Based Organizations	Mount Kisco Arts Council Limited	23,000		23,000
101 52 2508	5100	Community Based Organizations	Mount Vernon Razorbacks Youth Sports Organization, Inc.	3,925		3,925
101 52 2508	5100	Community Based Organizations	My Brother Vinny, Inc.	22,000		22,000
101 52 2508	5100	Community Based Organizations	New Era Creative Space Inc.	25,000		25,000
101 52 2508	5100	Community Based Organizations	Northeast STEM Starter Academy at Mt Vernon, Inc.	4,628		4,628
101 52 2508	5100	Community Based Organizations	Boys & Girls Club of Northern Westchester	50,000		50,000
101 52 2508	5100	Community Based Organizations	Montefiore Medical Center	35,000		35,000
101 52 2508	5100	Community Based Organizations	Neighborhood Health Centers - Mt. Vernon Neighborhood Health Center, Inc.	39,507		39,507
101 52 2508	5100	Community Based Organizations	Friends of Odell House Rochambeau Headquarters Inc.	4,000		4,000
101 52 2508	5100	Community Based Organizations	The One Love Foundation in Honor of Yeardley Love, Inc.	4,178		4,178
101 52 2508	5100	Community Based Organizations	Orish Wholeness Corp	10,000		10,000
101 52 2508	5100	Community Based Organizations	PACOY Boys & Girls Club	5,000		5,000
101 52 2508	5100	Community Based Organizations	The Peekskill Museum	6,000		6,000
101 52 2508	5100	Community Based Organizations	Peekskill Pride, Inc.	2,785		2,785

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	Community Based Organizations	Portuguese - American Club of Mount Vernon Inc	7,500		7,500
101 52 2508	5100	Community Based Organizations	Que Paso Latinx Inc.	10,000		10,000
101 52 2508	5100	Community Based Organizations	Ridgeway Alliance Church	20,000		20,000
101 52 2508	5100	Community Based Organizations	Rise Against Boundaries	50,000		50,000
101 52 2508	5100	Community Based Organizations	The Rotary Club of Yonkers - East Yonkers Foundation	5,000		5,000
101 52 2508	5100	Community Based Organizations	Young Men's Christian Association of Rye New York Inc. (Rye YMCA)	60,000		60,000
101 52 2508	5100	Community Based Organizations	San Andres Educational Support Program	9,000		9,000
101 52 2508	5100	Community Based Organizations	Sarah Lawrence College Center for the Urban River at Beczak	9,000		9,000
101 52 2508	5100	Community Based Organizations	Scarsdale Edgemont Family Counseling Service	9,500		9,500
101 52 2508	5100	Community Based Organizations	Scarsdale Volunteer Ambulance Corps	10,000		10,000
101 52 2508	5100	Community Based Organizations	Shames JCC Tarrytown	30,000		30,000
101 52 2508	5100	Community Based Organizations	Sisters in Support, Inc.	10,000		10,000
101 52 2508	5100	Community Based Organizations	Skenderbej Association - Youth Program	10,000		10,000
101 52 2508	5100	Community Based Organizations	Somers Education Foundation	15,000		15,000
101 52 2508	5100	Community Based Organizations	Sons & Daughters of Italy - John D. Calandra Lodge #2600 - Cultural & Educational Program	5,000		5,000
101 52 2508	5100	Community Based Organizations	South Broadway BID	38,000		38,000
101 52 2508	5100	Community Based Organizations	Students Achieve Via Education (S.A.V.E.)	50,000		50,000
101 52 2508	5100	Community Based Organizations	St. Paul's Church (Society of Bill of Rights) - Youth Program	867		867
101 52 2508	5100	Community Based Organizations	Summer Reading Program (FSSY)	50,000		50,000
101 52 2508	5100	Community Based Organizations	Support Connection	20,000		20,000
101 52 2508	5100	Community Based Organizations	Teatown Nature Girls	50,000		50,000
101 52 2508	5100	Community Based Organizations	The Kerrymen's Patriotic & Benevolent Association - Cultural & Educational Program	10,000		10,000
101 52 2508	5100	Community Based Organizations	The Matthew Wallace Foundation - Food Distribution	40,000		40,000
101 52 2508	5100	Community Based Organizations	The Autism Project	25,000		25,000
101 52 2508	5100	Community Based Organizations	Union Baptist Church Food for Ministry	7,500		7,500
101 52 2508	5100	Community Based Organizations	United Community Center New Rochelle	20,700		20,700
101 52 2508	5100	Community Based Organizations	Upon This Rock Ministries, Inc.	3,134		3,134
101 52 2508	5100	Community Based Organizations	Westchester Barber Academy Foundation Inc	15,000		15,000
101 52 2508	5100	Community Based Organizations	Westchester Children's Association- Campaign For Kids After School, Mental Health Programs	100,000		100,000
101 52 2508	5100	Community Based Organizations	Westchester County Boxing and Fitness Club	25,000		25,000
101 52 2508	5100	Community Based Organizations	Westchester Latinos Unidos	16,000		16,000
101 52 2508	5100	Community Based Organizations	Westchester Youth Shelter	47,000		47,000
101 52 2508	5100	Community Based Organizations	WestCOP Weatherization Program	2,700		2,700
101 52 2508	5100	Community Based Organizations	Women & Men of Excellence Outreach Ministries	7,000		7,000
101 52 2508	5100	Community Based Organizations	Yonkers YMCA Swimming Program	25,000		25,000
101 52 2508	5100	Community Based Organizations	YMCA of New Rochelle Scholarships Membership	15,000		15,000

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	Community Based Organizations	YMCA of New Rochelle Senior Services Mobility and Movement	17,851		17,851
101 52 2508	5100	Community Based Organizations	YMCA of New Rochelle Summer Camp/Care Services	55,000		55,000
101 52 2508	5100	Community Based Organizations	YMCA of New Rochelle UPK and After School Early Intervention Advocate	31,239		31,239
101 52 2508	5100	Community Based Organizations	Yonkers African-American Heritage Committee	10,000		10,000
101 52 2508	5100	Community Based Organizations	Yonkers Arts	10,000		10,000
101 52 2508	5100	Community Based Organizations	Yonkers Community Action Program	10,000		10,000
101 52 2508	5100	Community Based Organizations	Yonkers Community Health Center	50,000		50,000
101 52 2508	5100	Community Based Organizations	Yonkers Hispanic Cultural Foundation	6,000		6,000
101 52 2508	5100	Community Based Organizations	Yonkers Land Conservancy, Inc.	5,400		5,400
101 52 2508	5100	Community Based Organizations	Yonkers Library Garden Program	30,000		30,000
101 52 2508	5100	Community Based Organizations	Yonkers Police Athletic League	10,000		10,000
101 52 2508	5100	Community Based Organizations	Yonkers Public Library	9,000		9,000
101 52 2508	5100	Community Based Organizations	Yonkers Public Library -Street Graffiti Education, Interpretation, and Orientation	10,000		10,000
101 52 2508	5100	Community Based Organizations	Yonkers YWCA Health Education Program	9,000		9,000
101 52 2508	5100	Community Based Organizations	Yonkers YWCA Women's Self Defense Program	9,000		9,000
101 52 2508	5100	Community Based Organizations	Youth Community Outreach Program of Mount Vernon, Inc. (Y-COP)	10,029		10,029
101 52 2508	5100	Community Based Organizations	Youth Service Opportunities Project (YSOP) Connex Project Connecting Seniors with Students	29,664		29,664
101 52 2508	5100	Community Based Organizations	YWCA-Women's Economic Empowerment Initiative-Sisters Village E4	22,500		22,500
101 52 2508	5100	Community Based Organizations	West. Womens Agenda Contracts - 9% Increase	85,378		85,378
			TOTAL	5,050,152	5,228,237	(178,085)
TOTAL GENERAL FUND EXPENDITURE ADDITIONS AND DELETIONS				20,278,237	7,688,237	12,590,000

BOARD OF LEGISLATORS AMENDMENTS

CAPITAL FUNDS				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
PLANNING (19)						
318 19	BPL38	Upgrades to Beczak Educational Center		1,000,000		1,000,000
318 19	BPL39	Complete Streets Fund		15,000,000		15,000,000
318 19	BPL26	Flood Mitigation	USACE Mamaroneck & Sheldrake Rivers Project	11,000,000		11,000,000
			TOTAL	27,000,000	-	27,000,000
PARKS, RECREATION, and CONSERVATION (42)						
372 42	RCG04	Croton Gorge Park		2,000,000		2,000,000
372 42	RBR07	Bronx River Pathway Reconstruction		1,000,000		1,000,000
372 42	RGI06	Glen Island Castle Rehabiliation		5,000,000		5,000,000
372 42	RMAC3	Macy Park Site Work		100,000		100,000
			TOTAL	8,100,000	-	8,100,000
TRANSPORTATION - Bus Division (44)						
365 44	T0056	Bus Stop Improvements II		1,000,000		1,000,000
365 44	T0075	Bee-Line Bus Schedule Phone App		250,000		250,000
			TOTAL	1,250,000	-	1,250,000
PUBLIC WORKS - Buidlings (46)						
346 46	B0098	Mechanical Equipment Upgrades, White Plains	2021 Budget Amendment		1,125,000	(1,125,000)
346 46	B0112	Cooling Tower, Public Labs, Valhalla	2021 Budget Amendment		800,000	(800,000)
			TOTAL	-	1,925,000	(1,925,000)
PUBLIC WORKS - Roads and Bridges (46)						
366 46	RB238	Union Avenue, Harrison (CR 94)	Stop Lights and Crosswalks	1,000,000		1,000,000
366 46	RB237	Main Street, Peekskill (CR 25)		2,500,000		2,500,000
366 46	RB236	North Division Street, Peekskill (CR 63)		1,000,000		1,000,000
			TOTAL	4,500,000	-	4,500,000
PUBLIC WORKS - Parkways (46)						
371 46	P0024	Bronx River Parkway Rehabilitation Program		8,000,000		8,000,000
			TOTAL	8,000,000	-	8,000,000
ENVIRONMENTAL FACILITIES - Sewer (60)						
322 60	SPK27	Annsville Sewer Extension		2,000,000		2,000,000
			TOTAL	2,000,000	-	2,000,000
TOTAL CAPITAL PROJECTS FUNDS EXPENDITURE ADDITIONS AND DELETIONS				50,850,000	1,925,000	48,925,000

REAL PROPERTY EXEMPTION REPORT

RP-495 (9/08)

NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: January, 2022

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2022

Total equalized value in taxing jurisdiction: **$ 190,866,449,724**

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
10100	SPECIAL DIST USE:OTHER OWNER	RPTL 410	42	68,654,965	0.04%
12100	NY STATE OWNED PROPERTY	RPTL 404(1)	1,140	4,362,266,218	2.29%
12150	NYS & LOCAL EMPL RETIRE SYS	RPTL 404(2)	3	13,393,300	0.01%
12350	PUBLIC AUTHORITIES- VARIOUS	RPTL 412	63	404,192,979	0.21%
12360	NYS ENVIRONMNTL FACLTY CORP	RPTL 412	26	206,848,612	0.11%
12370	MISC LOCAL TRANSP PUB AUTH	RPTL 412	1	76	0.00%
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	562	7,596,819,604	3.98%
13120	CO. OWNED:REVENUE-PRODUCING	GEN MUNY L 411	3	527,472,892	0.28%
1323_	COUNTY PROP OUTSIDE COUNTY	RPTL 406(2)	2	818,300	0.00%
1324_	CO. SEWER/WATER OUTSIDE CO.	RPTL 406(3)	6	38,600,493	0.02%
13350	CITY OWNED PROP (GENERALLY)	RPTL 406(1)	1,319	5,937,339,936	3.11%
13360	NYC WATER SUPPLY AQUEDUCTS	RPTL 406(4)	51	772,537,482	0.40%
13370	CITY OWNED: CEMETERY	RPTL 446	8	126,406,699	0.07%
1344_	CITY SEWER/WATER NOT IN CITY	RPTL 406(3)	5	2,596,238	0.00%
13500	TOWN OWNED PROP (GENERALLY)	RPTL 406(1)	2,001	820,733,473	0.43%
13510	TOWN OWNED: CEMETERY	RPTL 446	5	2,485,500	0.00%
13520	TOWN OWNED:REVENUE PRODUCING	GEN MUNY L 411	1	2,656,250	0.00%
1357_	TOWN PROPERTY OUTSIDE TOWN	RPTL 406(2)	7	14,599,695	0.01%
1359_	TOWN SEWER/WATER NOT IN TOWN	RPTL 406(3)	3	786,818	0.00%
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	1,143	966,447,296	0.51%
1373_	VILLAGE PROP OUTSIDE VILLAGE	RPTL 406(2)	15	10,730,203	0.01%
1374_	VILLG SEWER/WATER NOT IN VILLG	RPTL 406(3)	21	20,841,385	0.01%
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	363	6,232,258,357	3.27%
1383_	SPECIAL DISTRICT:NOT IN DIST	RPTL 410-a	5	1,685,000	0.00%
13850	BOCES PROPERTY	RPTL 408	23	114,785,022	0.06%
13860	CHARTER SCHOOL - REGENTS INC	ED L 2853	4	3,985,646	0.00%
13870	SPECIAL DISTRICT PROPERTY	RPTL 410	76	31,218,649	0.02%
13880	UTICA TRANSIT AUTHORITY PROP	TRANS L 64	1	4,989,680	0.00%
13890	MISC LOCAL PUBLIC AUTHORITY	RPTL 412	7	18,121,364	0.01%
14100	USA OWNED (GENERALLY)	RPTL 400(1)	27	563,424,786	0.30%

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14110	USA OWNED - SPECIFIED USES	STATE L 54	30	1,618,558,307	0.85%
14200	FOREIGN GOVT: EMBASSY	RPTL 418	71	107,758,650	0.06%
14220	FOREIGN GOVT: MISSION	VIENNA CONV DIPLOMATIC	5	9,043,062	0.00%
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	1	4,090,909	0.00%
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	317	5,151,625,248	2.70%
18040	URBAN RENEWAL: MUNICPL OWNED	GEN MUNY 506	16	37,869,553	0.02%
18060	URBAN RENEWAL: AGENCY OWNED	GEN MUNY 555 & 560	61	123,189,620	0.06%
18080	MUNI HOUSNG AUTH: FED/MUNI $	PUB HSNG L 52(3)&(5)	20	136,322,145	0.07%
18100	MUNI HSNG PROJ ACQ FROM PRIV	P H FI L 36-a(2)	9	33,280,600	0.02%
18120	NYS HOUSING FINANCE AGENCY	P H FI L 45-b,c, 53	105	342,565,420	0.18%
18180	NYS URBAN DEV CORP-NON HSNG	MC K UCON L 6272	1	1,687,023	0.00%
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400(2)	4	266,118,642	0.14%
19950	MUNICIPAL RAILROAD	RPTL 456	68	499,027,715	0.26%
21600	CLERGY RESIDENCE	RPTL 462	217	209,237,669	0.11%
25110	NONPROF ORGNZTN-RELIGIOUS	RPTL 420-a	1,067	3,300,864,639	1.73%
25120	NONPROF ORGNZTN-EDUCATIONAL	RPTL 420-a	283	3,255,700,005	1.71%
25130	NONPROF ORGNZTN-CHARITABLE	RPTL 420-a	204	1,018,703,855	0.53%
25210	NONPROF ORGNZTN-HOSPITAL	RPTL 420-a	63	2,144,229,351	1.12%
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	161	437,158,461	0.23%
2530_	NONPROF ORGNZTN-VARIOUS USES	RPTL 420-b	462	423,000,812	0.22%
25400	FRATERNAL ORGANIZATION	RPTL 428	8	14,222,839	0.01%
25600	NONPROFIT HEALTH MAINT ORG	RPTL 486-a	35	28,258,480	0.01%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	1,441,038	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	25	21,138,484	0.01%
26250	HISTORICAL SOCIETY	RPTL 444	22	37,459,797	0.02%
26350	FIRE PATROL & SALVAGE CORPS	RPTL 468	1	494,600	0.00%
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	61	57,640,236	0.03%
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	76	219,257,050	0.11%
27250	RAILROAD - AMTRAK	45 U S C 546b	1	5,702,000	0.00%
27350	CEMETERY - PRIVATE	RPTL 446	154	292,050,466	0.15%

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2745_	ELECTRIC GENERATING FACILITIES	RPTL 485	4	1,105,970,200	0.58%
28100	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	6	28,069,564	0.01%
2811_	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	12	209,978,845	0.11%
28120	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	9	39,002,735	0.02%
28520	NONPROFIT NURSING HOME CO	RPTL 422	5	40,460,413	0.02%
28540	NONPROFIT HSNG:MENTAL DISABL	RPTL 422	23	39,015,736	0.02%
28550	NONPROFIT HSNG:SR CITZEN CTR	RPTL 422	4	37,829,792	0.02%
29300	HOSPITAL CORP: CITY BENEFIT	RPTL 438	5	494,765,550	0.26%
2935_	TRUSTEES-HOSP,LIBR,PLAYGRND	RPTL 438	5	18,810,969	0.01%
29500	PERFORMING ARTS BUILDINGS	RPTL 427	1	2,660,000	0.00%
3030_	PUBLIC SOLAR OR WIND SYSTEMS	RPTL 487	1	500,000	0.00%
32301	NYS LAND:SCHOOL PURPSE TAXBL	RPTL 536	13	33,694,600	0.02%
3340_	TAX SALE - CITY OWNED	RPTL 406(5)	108	19,983,693	0.01%
3355_	TAX SALE - TOWN OWNED	RPTL 406(5)	16	1,155,342	0.00%
3826_	MUNI HOUSNG AUTH:NYS AIDED	PUB HSNG L 52(4)&(5)	1	24,257,300	0.01%
4100_	VETERANS - CHANGE IN LEVEL	RPTL 458(5)	194	31,095,286	0.02%
4110_	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	1,737	269,806,965	0.14%
4112_	VETERANS-WARTIME/NONCOMBAT	RPTL 458-a	6,801	336,694,365	0.18%
4113_	VETERANS-WARTIME/COMBAT	RPTL 458-a	4,486	368,563,261	0.19%
4114_	VETERANS-WARTIME/DISABLED	RPTL 458-a	1,539	162,736,945	0.09%
4116_	VETERANS - COLD WAR (15%)	RPTL 458-b	1,069	49,079,549	0.03%
4117_	VETERANS - COLD WAR (DISABLED)	RPTL 458-b	53	3,957,614	0.00%
41300	VETERANS-SERIOUSLY DISABLED	RPTL 458(3)	8	5,303,976	0.00%
41400	CLERGY	RPTL 460	144	8,283,979	0.00%
4163_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-d	120	4,710,800	0.00%
4164_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-c, 466-f	636	32,685,700	0.02%
4167_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-b	15	1,235,258	0.00%
4168_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-c, d, e, & g	82	3,962,715	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	19	3,636,076	0.00%
41720	AGRICULTURAL DIST. (NYS,CO)	AG-MKTS L 305	128	84,205,407	0.04%

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

Date: January, 2022

Taxing Jurisdiction: Westchester County (55)

Fiscal Year Begining: January 1, 2022

Total equalized value in taxing jurisdiction: **$ 190,866,449,724**

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
41730	AGRICULTURL LAND NOT IN DIST	AG MKTS L 306	95	31,515,981	0.02%
4180_	PERSON AGED 65 YRS OR OLDER	RPTL 467	4,616	889,045,862	0.47%
4190_	PHYSICALLY DISABLED	RPTL 459	7	746,379	0.00%
4193_	PERSON W/DISABILTY & LTD INC	RPTL 459-c	205	34,469,257	0.02%
42100	SILOS, STORAGE TANKS, ETC.	RPTL 483-a	2	351,415	0.00%
42130	FARM OR FOOD PROC LABOR CAMP	RPTL 483-d	2	427,848	0.00%
47100	TELECOMMUNICATION CEILINGS	RPTL-499-qqqq	69	24,375,724	0.01%
47450	FORESTLAND UNDER FISHER ACT	RPTL 480	1	1,424,014	0.00%
47460	FORESTLAND CERTIF AFTER 9/74	RPTL 480-a	52	149,931,976	0.08%
4749_	CONS EASMT 50-75 YR	RPTL 491 & 491-a	-	1,188,272	0.00%
4760_	BUSNS INVEST: BEFORE AUG 5 1997	RPTL 485-b	1	116,364	0.00%
4761_	BUSNS INVEST: AFTER AUG 5 1997	RPTL 485-b	1	1,553,640	0.00%
47700	FALLOUT SHELTER FACILITIES	RPTL 479	2	137,405	0.00%
4851_	LTD PROFIT HSNG CO:PRTLY 422	P H FI L 33(1)(a)	4	58,401,999	0.03%
4866_	HOUSNG DEVEL FUND CO:UDC	P H FI L 577,654-a	12	103,309,414	0.05%
4867_	REDEVELOP HSNG CO:FIRST EX	P H FI L 125 & 127	6	64,458,876	0.03%
4950_	PRIVATE SOLAR/WIND SYSTEMS	RPTL 487	3	174,500	0.00%
50000	WHOLLY EX		37	1,722,700	0.00%
		Totals	32,842	53,490,857,856	28.03%

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

Amount, if any, attributed to payments in lieu of taxes: $10,388,781
(details contained on RP-495-PILOT)

REAL PROPERTY EXEMPTION REPORT

RP-495 PILOT (9/08)

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

Date: January 2022

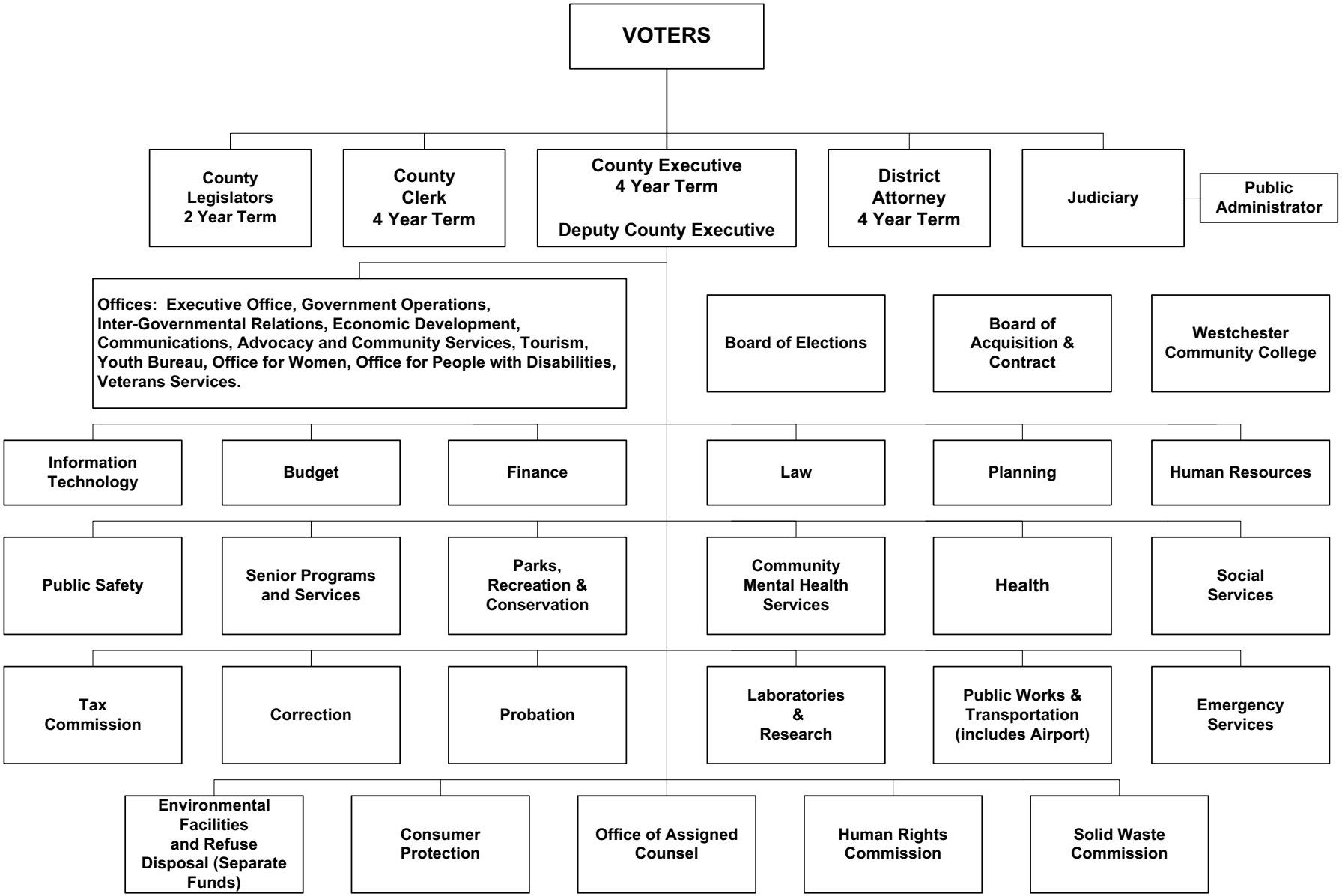
Taxing Jurisdiction: Westchester County (55)

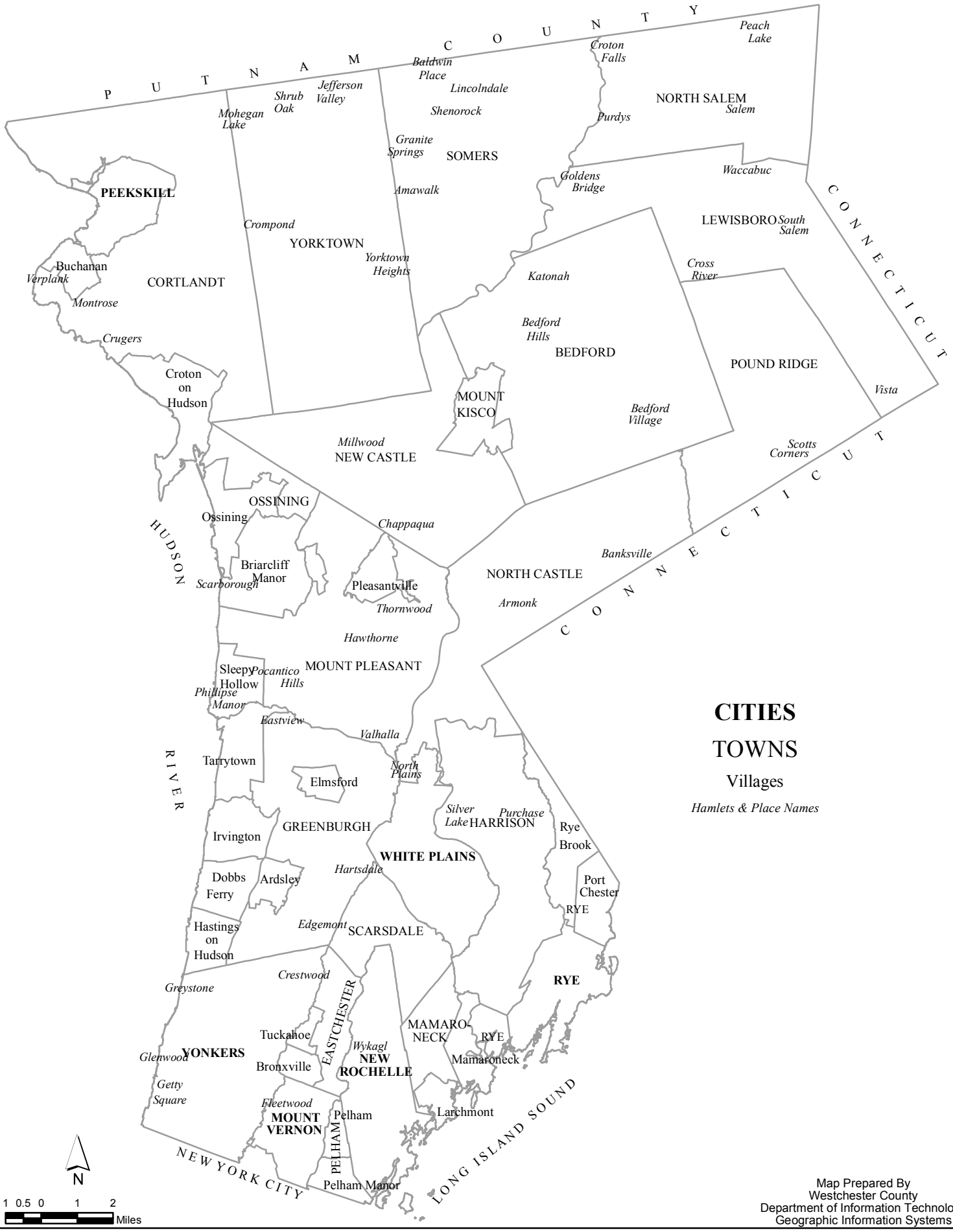
Fiscal Year Begining: January 1, 2022

Total equalized value in taxing jurisdiction: $190,866,449,724

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
12100	NY STATE OWNED PROPERTY	RPTL 404(1)	1	$38,953.50
13100	COUNTY OWNED:(GENERALLY)	RPTL 406(1)	1	$2,556
13350	CITY OWNED PROP (GENERALLY)	RPTL 406(1)	2	$198,039.41
13650	VILLAGE OWNED (GENERALLY)	RPTL 406 (1)	4	$41,251
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	166	$9,850,014
18040	URBAN RENEWAL MUNI OWNED	GEN MUNY 506	1	$0
18080	MUNI HOUSING AUTHORITY; FED OR MUNI MONEY	PUB HSNG L 52-(3)(5)(6)	4	$13,705
18100	MUNI HOUSING PROJ ACQ FROM PRIV	PHFL 36-a(2)	1	$6,062
18120	NYS HOUSING FINANCE AGENCY	PHFL 45-A & B, 53	1	$4,564
18600	USA: UNDER PURCHASE CONTRACT	RPTL 400(2)	4	$50,090
25130	NONPROF ORGNZTN-CHARITABLE	RPTL 420-a	1	$7,894
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	1	$658
28110			6	$103,004
28120	NONPROFIT HOUSING:SPECIFIC USE	RPTL 422	1	$6,666
28550	NONPROFIT HOUSING:SR CITIZEN CTR	RPTL 422	2	$10,229
48660	HOUSING DEVEL FUND CO:UDC	PHFIL 577,654-a	5	$55,096
48670	REDEVLOP HSNG CO: FIRST EX	PHFL 125&127	1	$0
		Totals	202	$10,388,781

COUNTY ORGANIZATIONAL CHART





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

GIS GEOGRAPHIC INFORMATION SYSTEMS
http://giswww.westchestergov.com

Municipalities

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

Westchester
gov.com

2022

ADOPTED COUNTY CURRENT

OPERATING BUDGET

SUMMARIES

Westchester
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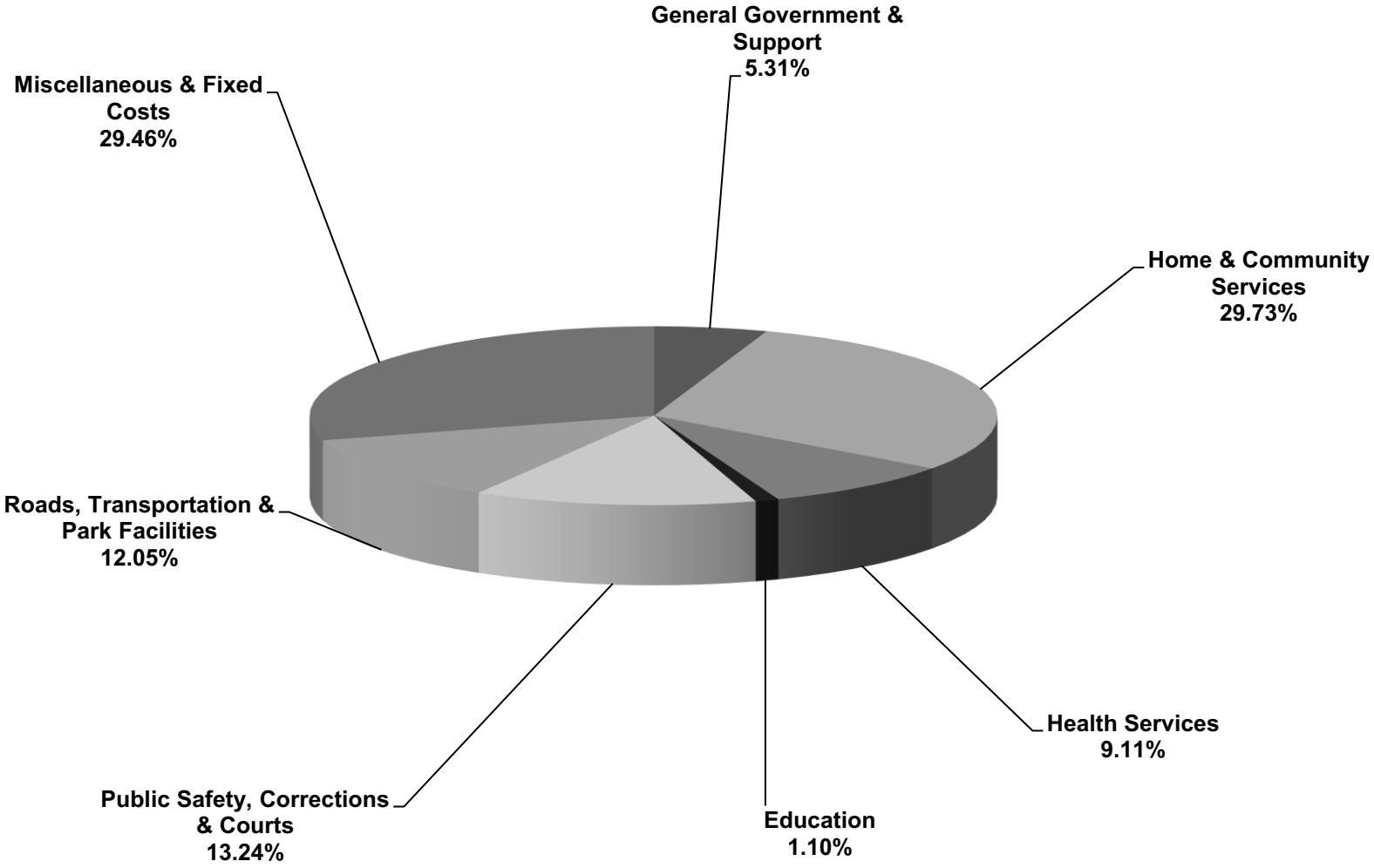
Westchester County Budget - 2022 Expenditures

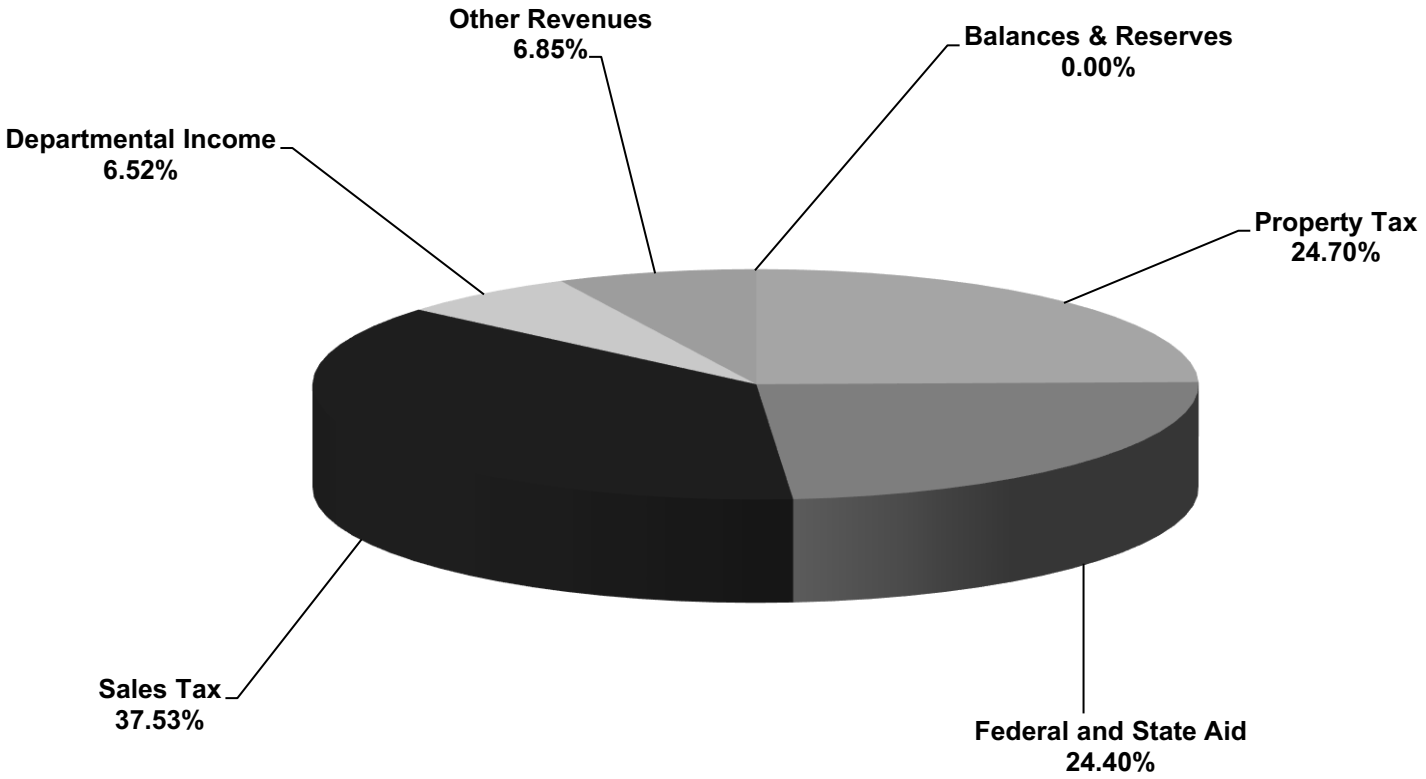


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2020	Budget 2021	Budget 2022
GENERAL GOVERNMENT AND SUPPORT	70,866,928	83,593,007	117,770,491
% of Total Budget	3.36%	4.00%	5.31%
HOME AND COMMUNITY SERVICES	668,715,745	656,082,580	659,823,248
% of Total Budget	31.74%	31.38%	29.73%
HEALTH SERVICES	170,706,664	185,473,985	202,166,237
% of Total Budget	8.10%	8.87%	9.11%
EDUCATION (Net Sponsor Contribution)	24,033,113	24,093,000	24,443,000
% of Total Budget	1.14%	1.15%	1.10%
PUBLIC SAFETY, CORRECTION & COURTS	268,393,823	268,875,800	293,928,830
% of Total Budget	12.74%	12.86%	13.24%
ROADS, TRANSPORTATION AND PARK FACILITIES	251,806,424	257,827,751	267,414,677
% of Total Budget	11.95%	12.33%	12.05%
MISCELLANEOUS AND FIXED	652,257,555	615,127,611	653,866,068
% of Total Budget	30.96%	29.42%	29.46%
TOTAL	**2,106,780,252**	**2,091,073,734**	**2,219,412,551**

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

Westchester County Budget - 2022 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Revenues	Budget 2020	Budget 2021	Budget 2022
TAX LEVY ON REAL PROPERTY	569,579,000	568,579,000	548,196,227
% of Total	27.04%	27.19%	24.70%
SALES TAX	741,786,582	695,504,000	832,964,000
% of Total	35.21%	33.26%	37.53%
FEDERAL AND STATE AID:			
For Social Services	285,970,000	260,543,829	263,853,000
For Other Departments and Accounts	196,554,078	177,921,163	277,750,321
Federal and State Aid Total	482,524,078	438,464,992	541,603,321
% of Total	22.90%	20.97%	24.40%
DEPARTMENTAL INCOME	159,732,277	141,283,298	144,619,991
% of Total	7.58%	6.76%	6.52%
OTHER REVENUES	153,158,315	159,247,993	152,029,012
% of Total	7.27%	7.62%	6.85%
Revenue Sub-Total	**2,106,780,252**	**2,003,079,283**	**2,219,412,551**
% of Total	**100.00%**	**95.79%**	**100.00%**
Appropriated Fund Balance	-	87,994,451	-
% of Total	0.00%	4.21%	0.00%
TOTAL	**2,106,780,252**	**2,091,073,734**	**2,219,412,551**

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

Westchester County Budget - Tax Levy Historical Analysis

Year	General Fund Tax Levy	Special Districts Tax Levy	Total Tax Levy
2013	548,423,468	146,481,473	694,904,941
2014	548,423,468	146,186,075	694,609,543
2015	548,423,468	146,173,838	694,597,306
2016	548,423,468	146,173,838	694,597,306
2017	548,423,468	146,173,838	694,597,306
2018	559,391,937	146,173,838	705,565,775
2019	570,579,000	149,095,814	719,674,814
2020	569,579,000	149,095,814	718,674,814
2021	568,579,000	149,095,814	717,674,814
2022	548,196,227	162,478,587	710,674,814

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2020	Budget 2021	Appropriated 2021	Projected 2021	Budget 2022	% of Sub Total Budget	Budget 2022-Budget 2021
General Government & Support								
Board of Legislators	(10)	4,989,412	5,135,388	5,142,417	5,135,388	5,421,324	0.24%	285,936
County Executive	(11)							
Office of the County Executive		3,262,561	3,272,043	3,384,737	3,321,765	3,452,048	0.02%	180,006
Youth Bureau		4,909,824	3,068,809	3,069,488	4,748,515	4,202,100	0.19%	1,133,291
Office for People with Disabilities		433,855	574,964	574,964	573,479	525,678	0.02%	(49,286)
Economic Development		17,545,361	6,554,903	6,638,150	4,516,553	21,680,286	0.98%	15,125,383
Tourism		1,073,912	949,265	949,265	983,149	4,666,347	0.21%	3,717,082
Energy Conservation		141,336	181,550	181,550	181,550	181,550	0.01%	
Advocacy & Community Services		773,192	867,115	842,649	844,115	860,759	0.04%	(6,356)
Office for Women		2,051,634	1,441,234	1,441,592	1,441,234	1,988,958	0.09%	547,724
Human Resources	(12)	4,421,259	5,205,029	5,207,404	4,927,039	5,206,259	0.23%	1,231
Budget	(13)	2,008,831	1,946,478	1,946,571	2,005,394	2,194,997	0.10%	248,519
Board of Elections	(14)	26,533,619	21,990,150	22,066,358	21,990,150	24,604,429	1.11%	2,614,279
Finance	(15)	5,592,707	5,420,784	5,464,005	5,324,485	5,759,639	0.26%	338,855
Information Technology	(16)	10,905,443	11,488,144	14,911,860	13,567,760	11,041,562	0.50%	(446,583)
Acquisition & Contract	(17)	311,606	321,136	321,136	343,343	362,740	0.02%	41,604
Law	(18)	3,317,366	1,939,110	2,115,177	1,739,110	2,691,816	0.12%	752,706
Planning	(19)	7,210,594	11,891,076	11,903,046	11,521,076	21,524,501	0.97%	9,633,425
Human Rights Commission	(33)	883,629	1,070,406	1,072,087	1,035,406	1,114,296	0.05%	43,890
Tax Commission	(36)	268,763	275,424	275,478	275,424	291,203	0.01%	15,779
General Government & Support		**96,634,904**	**83,593,007**	**87,507,933**	**84,474,935**	**117,770,491**	**5.31%**	**34,177,485**
Home & Community Services								
County Clerk	(21)	6,373,848	6,649,679	6,649,781	6,649,679	6,804,879	0.31%	155,201
Social Services	(22)	695,014,838	643,064,829	644,596,724	581,190,065	646,237,845	29.12%	3,173,016
Senior Programs & Services	(24)	3,831,368	4,157,135	4,157,135	4,157,135	4,295,677	0.19%	138,542
Consumer Protection	(25)	2,102,492	2,210,937	2,214,410	2,184,770	2,484,847	0.11%	273,910
Home & Community Services		**707,322,546**	**656,082,580**	**657,618,050**	**594,181,649**	**659,823,248**	**29.73%**	**3,740,669**
Health Services								
Community Mental Health	(26)	9,152,962	8,897,702	8,999,972	9,374,063	15,663,219	0.71%	6,765,517
Health	(27)	127,684,975	161,902,726	161,961,663	150,904,166	171,221,455	7.71%	9,318,729
Laboratories & Research	(31)	15,262,305	14,673,557	15,053,645	14,217,916	15,281,563	0.69%	608,006
Health Services		**152,100,243**	**185,473,985**	**186,015,279**	**174,496,145**	**202,166,237**	**9.11%**	**16,692,252**

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2020	Budget 2021	Appropriated 2021	Projected 2021	Budget 2022	% of Sub Total Budget	Budget 2022-Budget 2021
Pub Safety, Correct. & Courts								
Emergency Services	(20)	11,269,129	7,417,541	9,848,873	10,148,698	8,563,849	0.39%	1,146,308
Correction	(35)	131,028,855	133,674,331	135,043,827	142,113,119	139,175,875	6.27%	5,501,544
District Attorney	(37)	31,357,821	31,579,962	31,650,909	31,187,466	31,967,052	1.44%	387,090
Public Safety	(38)	50,453,065	47,972,895	49,786,752	53,580,282	53,043,298	2.39%	5,070,404
Probation	(39)	39,930,853	45,362,703	45,465,672	44,539,295	46,883,459	2.11%	1,520,755
Public Administrator	(40)	852,641	787,718	788,305	787,718	850,669	0.04%	62,951
Solid Waste Commission	(41)	1,764,572	2,080,650	2,083,396	1,940,917	2,061,583	0.09%	(19,066)
Office of Assigned Counsel	(43)					11,383,045	0.51%	11,383,045
Pub Safety, Correct. & Courts		**266,656,937**	**268,875,800**	**274,667,734**	**284,297,495**	**293,928,830**	**13.24%**	**25,053,030**
Roads, Transportation & Parks								
Parks, Rec & Conservation	(42)	48,473,095	52,879,492	53,536,708	54,229,194	48,413,935	2.18%	(4,465,557)
Transportation	(44)	180,870,544	186,165,433	186,284,238	186,275,677	196,501,407	8.85%	10,335,974
Public Works	(46)	21,037,147	18,782,826	21,573,563	20,120,890	22,499,334	1.01%	3,716,509
Roads, Transportation & Parks		**250,380,786**	**257,827,751**	**261,394,509**	**260,625,761**	**267,414,677**	**12.05%**	**9,586,926**
Misc & Fixed Expenditures								
Debt Service	(51)	101,394,078	109,130,955	109,246,076	111,074,110	113,308,356	5.11%	4,177,401
Miscellaneous Budgets	(52)	70,800,064	87,643,045	87,816,676	83,638,786	77,695,889	3.50%	(9,947,156)
Sales Tax Distributed		158,623,659	165,188,000	165,188,000	187,002,000	197,413,000	8.89%	32,225,000
(1650) Retirement Systems		76,341,490	76,833,181	76,833,181	84,055,784	82,637,378	3.72%	5,804,197
(1651) FICA/Medicare		29,178,987	28,715,718	28,715,718	28,544,278	29,928,338	1.35%	1,212,620
(1680) Employee Hlth Insurance		128,414,204	134,934,712	134,934,712	129,331,837	135,026,329	6.08%	91,617
(1710) MCTD Mobility Tax		1,485,789	1,456,000	1,456,000	1,472,000	1,520,000	0.07%	64,000
(1715) Employee Benefit Fund		4,680,766	5,126,000	5,126,000	5,135,000	5,482,000	0.25%	356,000
(1720) Unemployment Insurance		610,551	750,000	750,000	200,000	400,000	0.02%	(350,000)
(4945) Cont-Workers Comp Fund		11,408,000	5,350,000	5,350,000	5,350,000	10,454,778	0.47%	5,104,778
Misc & Fixed Expenditures		**582,937,588**	**615,127,611**	**615,416,362**	**635,803,795**	**653,866,068**	**29.46%**	**38,738,457**

Operating Budget Comparative Analysis - Expenditures

Appropriations	Expended 2020	Budget 2021	Appropriated 2021	Projected 2021	Budget 2022	% of Sub Total Budget	Budget 2022-Budget 2021
Education							
(2165) WCC Sponsor Contribution	24,033,113	24,093,000	24,093,000	24,093,000	24,443,000	1.10%	350,000
TOTAL	**2,080,066,123**	**2,091,073,734**	**2,106,712,868**	**2,057,972,780**	**2,219,412,551**	**100.00%**	**128,338,818**

Note: May not total due to rounding

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

Operating Budget Comparative Analysis - Revenues

Revenues	Actual 2020	Budget 2021	Appropriated 2021	Projected 2021	Budget 2022	% of Sub Total Budget	Budget 2022-Budget 2021
State Aid	243,095,628	251,952,165	251,952,165	260,667,959	293,026,401	13.20%	41,074,236
Federal Aid	367,902,518	186,512,827	186,512,827	192,095,437	248,576,920	11.20%	62,064,093
Real Property Taxes	569,579,000	568,579,000	568,579,000	568,579,000	548,196,227	24.70%	(20,382,773)
Payments in Lieu of Taxes	11,013,725	10,160,000	10,160,000	10,160,000	9,197,000	0.41%	(963,000)
Sales and Use Tax	671,223,684	695,504,000	695,504,000	792,377,000	832,964,000	37.53%	137,460,000
Auto Use Tax (DMV Registrations)	16,019,449	16,423,000	16,423,000	17,175,000	16,382,000	0.74%	(41,000)
Mortgage Recording Tax	21,763,719	20,064,000	20,064,000	29,767,000	25,305,000	1.14%	5,241,000
Hotel Occupancy Tax	3,178,221	3,463,000	3,463,000	4,931,000	6,060,000	0.27%	2,597,000
Departmental Income	115,898,695	141,283,298	141,283,298	141,650,988	144,619,991	6.52%	3,336,693
Indirect Cost Recovery	2,630,887	2,511,000	2,511,000	2,650,000	2,650,000	0.12%	139,000
Interest on Investments	618,861	120,000	120,000	96,000	125,000	0.01%	5,000
Inter-Fund Transfers	4,528,353	1,989,822	1,989,822	5,460,939	1,108,893	0.05%	(880,929)
Bond and Note Revenues	4,154,738	12,741,251	12,741,251	5,085,812	-	0.00%	(12,741,251)
Tobacco Settlement Payment	2,039,081	1,885,000	1,885,000	1,885,000	2,000,000	0.09%	115,000
Miscellaneous	186,734,713	89,890,920	89,890,920	88,961,661	89,201,119	4.02%	(689,801)
Sub Total	**2,220,381,271**	**2,003,079,283**	**2,003,079,283**	**2,121,542,796**	**2,219,412,551**	**100.00%**	**216,333,268**
Use / (Deposit) of General Fund Balance	(140,315,148)	87,994,451	103,633,585	(63,570,016)	-		(87,994,451)
TOTAL	**2,080,066,123**	**2,091,073,734**	**2,106,712,868**	**2,057,972,780**	**2,219,412,551**		**128,338,817**

Note: May not total due to rounding.

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

Operating Budget Summary - Fund Balance

General Fund Balance, January 1, 2021	**248,602,370**
Nonspendable for Inventory	50,000
Nonspendable for Federal & State Receivables	10,000,000
Nonspendable for Prepaid Expenditures	17,984,072
Unrestricted	**220,568,298**
Assigned for Purchases on Order - General Fund	15,639,134
Assigned for GASB 75	41,000,000
Assigned for Current Year's Expenditures	87,994,451
Unassigned	75,934,713
Projected Change in Fund Balance Resulting from 2021 Operations	**63,570,016**
Projected Unrestricted Fund Balance Dec. 31, 2021	**284,138,314**
Total Appropriation from Fund Balance to 2022	**-**

Operating Budget Summary - Re-Appropriations Assigned for Purchases on Order

January 1, 2021 to September 30, 2021

Appropriations Assigned for Purchases on Order	Re-Appropriated
Board of Legislators	7,029
County Executive	172,512
Department of Human Resources	2,376
Department of Budget	92
Board Of Elections	76,208
Department Of Finance	43,221
Information Technology	3,423,715
Department Of Law	176,067
Department Of Planning	11,971
Emergency Services	2,431,332
County Clerk	102
Department Of Social Services	1,531,896
Consumer Protection	3,473
Community Mental Health	102,270
Department Of Health	58,937
Labs and Research	380,087
Human Rights Commission	1,681
Department Of Correction	1,369,496
Tax Commission	54
District Attorney	70,947
Public Safety Services	1,813,857
Department Of Probation	102,969
Public Administrator	587
Solid Waste Commission	2,746
Parks, Recreation and Conservation	657,216
DPWT -Transportation	118,805
DPWT - Public Works	2,790,737
Debt Service Budget	115,121
Miscellaneous Budgets	173,631
TOTAL ASSIGNED FOR PURCHASES ON ORDER, GENERAL FUND	**15,639,134**

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2020	Budget 2021	Appropriated 2021	Projected 2021	Budget 2022
Acquisition & Contract	1,050	1,900	1,900	1,000	1,000
Board of Elections	1,631,117	1,678,734	1,678,734	1,678,734	1,728,488
Board of Legislators					
Budget	800,016	788,490	788,490	788,490	871,299
Community Mental Health	2,520	5,000	5,000	1,000	1,000
Consumer Protection	3,323,200	3,709,100	3,709,100	3,634,100	3,689,100
Correction	14,334,788	14,268,450	14,268,450	18,127,670	18,148,125
County Clerk	9,000,004	8,500,854	8,500,854	11,500,854	10,662,197
County Executive					
Office of the County Executive				107,124	
Youth Bureau	95,000			110,772	
Office for People with Disabilities	2,500				
Economic Development	282,956	302,630	302,630	302,630	371,308
Tourism	511,045	497,000	497,000	717,000	840,000
District Attorney	445				
Emergency Services	74,962	77,032	77,032	77,032	78,572
Finance					
Finance Administration	1,753,757	2,039,617	2,039,617	1,996,043	1,850,789
Purchase & Supply	391,115	404,600	404,600	353,500	409,000
Health					
Public Health	5,366,191	5,326,800	5,326,800	5,397,686	5,439,500
Children with Special Needs	2,396,125	3,500,000	3,500,000	3,600,000	5,050,000
Human Resources	311,161	561,600	561,600	593,300	261,600
Human Rights Commission	3,500	0	0	0	0
Information Technology					
E911	1,741,149	2,150,000	2,150,000	1,700,000	1,700,000
Wireless Cellphone	3,324,209	3,200,000	3,200,000	3,200,000	3,300,000
Records Center	5,576	6,000	6,000	6,000	6,000
Information Technology	2,987,869	3,226,182	3,226,182	3,226,182	3,408,212
Support Services	80,513	28,301	28,301	28,301	28,190
Laboratories & Research	2,423,063	2,476,000	2,476,000	2,510,526	2,566,761
Law					
Department of Law	2,874,114	2,849,308	2,849,308	2,849,308	2,863,368
Risk Management	881,890	1,010,684	1,010,684	800,000	885,403
Parks, Rec & Conservation	16,931,265	27,798,352	27,798,352	23,637,732	21,727,906

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2020	Budget 2021	Appropriated 2021	Projected 2021	Budget 2022
Planning	407,053	399,808	399,808	399,808	318,002
Probation	212,842	340,000	340,000	340,000	285,000
Public Administrator	395,842	397,000	397,000	397,000	397,000
Public Safety					
Services Division	4,975	5,000	5,000	5,000	5,000
County Police	13,098,541	14,499,663	14,499,663	14,499,663	14,599,305
Taxi & Limousine Comm	1,078,394	1,451,550	1,451,550	1,451,550	1,660,900
Public Works					
Engineering	2,753,039	3,505,419	3,505,419	3,249,983	3,600,573
White Plains	645,183	598,132	598,132	608,132	602,746
Leased & Owned Property	3,867,620	3,697,158	3,697,158	3,661,658	3,342,082
Valhalla Campus	415,263	637,268	637,268	637,268	556,730
Road Maintenance	134,654	120,100	120,100	120,100	120,100
Garage Operations	366,389	418,243	418,243	418,243	435,893
Fleet Operations	46,847	34,648	34,648	34,648	41,954
Senior Programs & Services					
Social Services	4,207,922	4,300,000	4,300,000	4,100,000	3,807,000
Solid Waste Commission	2,500,792	2,080,650	2,080,650	2,204,614	2,348,750
Tax Commission	0	200	200	200	100
Transportation					
Administration	358,549	418,962	418,962	418,262	441,038
Bus Operations	13,873,640	23,972,863	23,972,863	22,159,875	26,170,000
TOTAL DEPARTMENT	**115,898,645**	**141,283,298**	**141,283,298**	**141,650,988**	**144,619,991**

Note: May not total due to rounding.

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2020	Budget 2021	Appropriated 2021	Projected 2021	Budget 2022
1. APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	2,468,389	3,728,000	3,728,000	3,653,545	4,300,000
Family Assistance	25,462,669	35,751,000	35,751,000	27,250,957	31,283,000
Safety Net	12,680,676	16,847,000	16,847,000	12,231,965	16,331,000
Child Care	25,032,208	25,202,000	25,202,000	21,674,538	23,809,000
Adolescent Offender Services	7,999,405	8,330,429	8,330,429	2,608,929	5,175,829
Social Services Special Items		122,000	122,000	117,384	131,000
Indirect Social Services (POS)	43,028,006	38,725,000	38,725,000	33,767,621	41,496,000
Emergency Assistance to Families	6,467,338	23,946,000	23,946,000	14,006,000	18,243,000
Emergency Assistance to Adults	459,801	750,000	750,000	436,822	800,000
Committee on the Handicap	7,519,914	9,948,400	9,948,400	9,736,063	10,545,000
Enhanced FMAP & Other Recovery	4,508,811			3,520,000	3,000,000
Total Relief	135,627,217	163,349,829	163,349,829	129,003,824	155,113,829
Salaries and Administrative	92,255,093	97,194,000	97,194,000	100,619,120	108,739,171
Total Applicable to Dept. of Social Services	**227,882,310**	**260,543,829**	**260,543,829**	**229,622,944**	**263,853,000**
2. APPLICABLE TO OTHER COUNTY DEPTS:					
Board of Elections	2,432,263	159,882	159,882	159,882	-
Community Mental Health	2,735,025	2,225,968	2,225,968	2,468,663	6,737,190
Correction	11,400	35,000	35,000	23,664	25,000
County Executive:					
Advocacy & Community Services					
Office for People with Disabilities					
Office for Women	26,501	22,000	22,000	22,000	22,000
Office of Economic Development					19,000,000
Office of Tourism					3,400,000
Youth Bureau	834,316	120,295	120,295	120,295	119,886
District Attorney	692,501	713,656	713,656	1,692,102	630,156
Emergency Services	3,068,912	1,011,888	1,011,888	1,011,888	351,492
Health					
Public Health	4,977,891	6,268,404	6,268,404	5,270,460	12,219,113
Svcs Children with Special Needs	56,813,311	61,909,003	61,909,003	62,169,340	71,434,751
Human Rights Commission	87,637	165,000	165,000	188,600	204,984

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2020	Budget 2021	Appropriated 2021	Projected 2021	Budget 2022
Information Technology	127,807	176,828	176,828	176,828	377,000
Laboratories & Research	1,600,206	1,066,102	1,066,102	1,217,183	1,223,913
Law	-				
Office of Assigned Counsel	-	-	-	-	660,000
Parks, Rec & Conservation	48,125	45,000	45,000	45,000	45,000
Planning	1,259,766	335,000	335,000	2,610,437	12,043,087
Probation	20,701,738	22,516,196	22,516,196	23,699,383	26,746,055
Public Safety	2,461,238	3,088,629	3,088,629	3,750,423	3,313,168
Tax Commission	0	500	500	0	0
Transportation	104,733,773	67,229,267	67,229,267	105,489,896	105,267,872
Public Works	3,511,377	2,920,894	2,920,894	4,248,757	4,248,757
Miscellaneous Budgets					
Enhanced Unemployment	-	225,000	225,000	-	-
Coronavirus Relief Fund	167,569,879	-	-	-	-
Court Facilities Aid	2,622,195	2,000,000	2,000,000	2,375,000	2,500,000
DASNY Bond Reimbursement	1,875,204	1,875,000	1,875,000	1,875,000	1,929,000
18 B Indigent Defendants Reimbursement	4,924,770	3,811,651	3,811,651	4,525,651	5,251,897
Total Applicable to Other County Departments	**383,115,835**	**177,921,163**	**177,921,163**	**223,140,452**	**277,750,321**
General Fund Total Federal and State Aid	**610,998,145**	**438,464,992**	**438,464,992**	**452,763,396**	**541,603,321**

Operating Budget Summary - Federal and State Aid

	2022 Federal Aid	2022 State Aid	2022 Federal and State Aid
1. APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	2,150,000	2,150,000	4,300,000
Family Assistance	30,493,000	790,000	31,283,000
Safety Net		16,331,000	16,331,000
Child Care	12,002,000	11,807,000	23,809,000
Adolescent Offender Services		5,175,829	5,175,829
Social Services Special Items		131,000	131,000
Indirect Social Services (POS)	33,982,000	7,514,000	41,496,000
Emergency Assistance to Families	18,243,000		18,243,000
Emergency Assistance to Adults		800,000	800,000
Committee on the Handicap		10,545,000	10,545,000
Enhanced FMAP & Other Recovery	3,000,000		3,000,000
Total Relief	99,870,000	55,243,829	155,113,829
Salaries and Administrative	65,216,000	43,523,171	108,739,171
Total Applicable to Dept. of Social Services	**165,086,000**	**98,767,000**	**263,853,000**
2. APPLICABLE TO OTHER COUNTY DEPTS:			
Community Mental Health	5,183,084	1,554,106	6,737,190
Correction	25,000		25,000
County Executive:			
Office of Women		22,000	22,000
Office of Economic Development	19,000,000		19,000,000
Office of Tourism	3,400,000		3,400,000
Youth Bureau		119,886	119,886
Information Technology		377,000	377,000
District Attorney	50,000	580,156	630,156
Emergency Services	351,492		351,492
Health			
Public Health	6,000,000	6,219,113	12,219,113
Svcs Children with Special Needs		71,434,751	71,434,751
Human Rights Commission	204,984		204,984
Laboratories & Research		1,223,913	1,223,913
Office of Assigned Counsel		660,000	660,000

Operating Budget Summary - Federal and State Aid

	2022 Federal Aid	2022 State Aid	2022 Federal and State Aid
Parks, Rec & Conservation		45,000	45,000
Planning	9,279,000	2,764,087	12,043,087
Probation		26,746,055	26,746,055
Public Safety	146,360	3,166,808	3,313,168
Public Works		4,248,757	4,248,757
Transportation	39,851,000	65,416,872	105,267,872
Miscellaneous Budgets			
Court Facilities Aid		2,500,000	2,500,000
DASNY Bond Reimbursement		1,929,000	1,929,000
18 B Indigent Defendants Reimbursement		5,251,897	5,251,897
Total Applicable to Other County Departments	**83,490,920**	**194,259,401**	**277,750,321**
General Fund Total Federal and State Aid	**248,576,920**	**293,026,401**	**541,603,321**

Operating Budget Summary - Services Provided to Medical Center

Department	Budget 2022
Public Works- Valhalla	8,345,001
Information Technology	2,605
Emergency Services	239,513
Total	8,587,119

Public Works - Valhalla: Utility cost and miscellaneous contracts.

Information Technology Support Services: Records Center storage.

Emergency Services: Fire protection services

Operating Budget Comparative Analysis - Annual Positions Allowed

	Budget 2021	Budget 2022	Budget 2022 - Budget 2021
Departments:			
General Government and Support			
Board of Legislators	60	60	-
County Executive			
Office of the County Executive	29	29	-
Youth Bureau	8	8	-
Office for People with Disabilities	6	6	-
Economic Development	4	4	-
Office of Energy Conservation	1	1	-
Tourism	4	4	-
Advocacy & Community Services	7	7	-
Office for Women	7	8	1
Human Resources	46	46	-
Budget	14	14	-
Board of Elections	106	106	-
Finance	49	49	-
Information Technology	131	131	-
Acquisition & Contract	3	3	-
Law	91	91	-
Planning	40	42	2
Human Rights Commission	7	7	-
Tax Commission	2	2	-
Sub-Total	**615**	**618**	**3**
Home and Community Services			
County Clerk	64	64	-
Social Services	1,114	1,113	(1)
Senior Programs and Services	32	36	4
Weights & Measures, Consumer Affairs	23	23	-
Sub-Total	**1,233**	**1,236**	**3**
Health Services			
Community Mental Health	70	73	3
Health	249	265	16
Labs & Research	106	106	-
Sub-Total	**425**	**444**	**19**

Operating Budget Comparative Analysis - Annual Positions Allowed

	Budget 2021	Budget 2022	Budget 2022 - Budget 2021
Public Safety, Correction and Courts			
Correction	856	856	-
District Attorney	251	259	8
Emergency Services	55	62	7
Office of Assigned Councel		5	5
Public Safety	377	378	1
Probation	217	217	-
Public Administrator	8	8	-
Solid Waste Commission	9	9	-
Sub-Total	**1,773**	**1,794**	**21**
Roads, Transportation and Parks			
Parks, Recreation & Conservation	247	247	-
Transportation	32	32	-
Public Works	218	221	3
Sub-Total	**497**	**500**	**3**
Special Districts			
Sewer	301	303	2
Water	8	8	-
Refuse	28	28	-
Sub-Total	**337**	**339**	**2**
TOTAL ALL FUNDS	**4,880**	**4,931**	**51**

2022

ADOPTED

COUNTY CURRENT OPERATIONS

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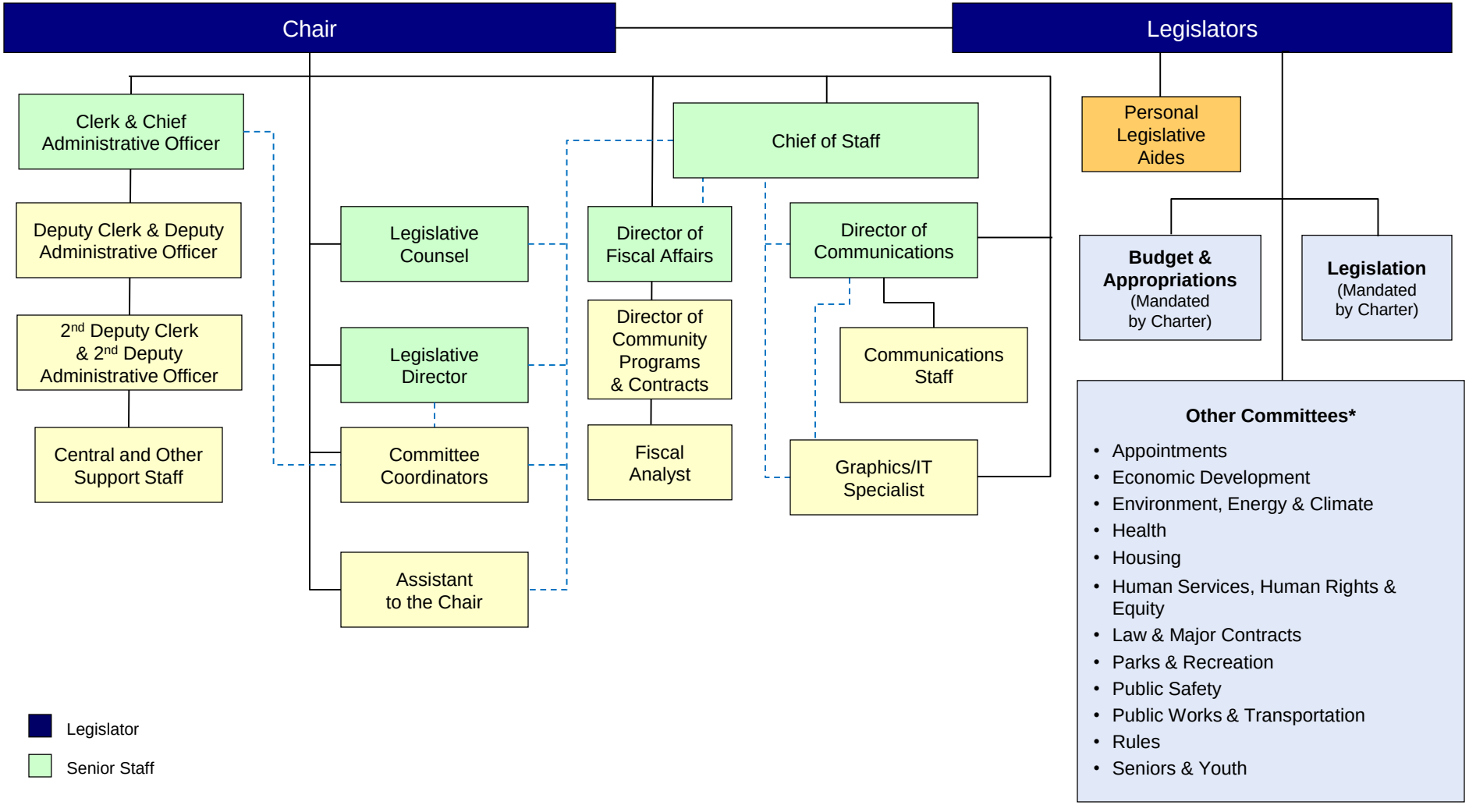
Westchester County Board of Legislators

Organizational Chart for 2022-23 Legislative Term



* In addition, any sub-committees, task forces and special committees deemed necessary by the Chair of the Board for the 2022-23 Legislative Term.

NOTE: All Board staff are expected to follow the guidelines as outlined in the Employee Handbook and all rules promulgated by the Chair of the Board. *Rev.2/9/22*

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 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 annual operating, special district, capital and college budgets; levying taxes; setting fee schedules for certain county services; and authorizing the issuance of debt. The Board also approves appointments made by the County Executive. The Westchester County Board of Legislators is responsible for managing the size and cost of government, while making crucial investments which create jobs, protect the environment and provide essential services for all County residents. Additionally, the Board provides oversight of all government functions as managed by the Executive Branch of County government.

	2021	2022
POSITIONS		
Operating	60	60
Grants		
	60	60
OPERATING BUDGET EXPENDITURES		
Personal Services	4,501,581	4,838,517
Equipment	47,125	40,500
Material & Supplies	154,063	156,000
Expenses	437,398	383,807
Interdepartmental Charges	2,250	2,500
TOTAL EXPENDITURES	5,142,417	5,421,324
DEPARTMENT TAX LEVY	5,142,417	5,421,324
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,395,713	1,408,010
Health and Benefits Fund	1,954,083	1,923,895
DEPARTMENT TOTAL	**8,492,213**	**8,753,229**

The Appropriated 2021 figures in the supporting detail include all budget amendments through June 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards")of $7,029.

Board Of Legislators (10)

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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
Fiscal Analyst	1	1	1	1	1	1
Clerk County Board & Chief Admin Officer	1	1	1	1	1	1
Deputy Clerk County Board & Deputy Admin Officer	1	1	1	1	1	1
Director of Communications - BOL	1	1	1	1	1	1
Legislative Counsel to the Board	1	1	1	1	1	1
Legislative Counsel	1	1	1	1	1	1
Committee Counsel	1	1	1	1	1	1
Committee Coordinator	6	6	6	6	6	6
Senior Office Assistant	2	2	2	2	2	2
Legislative Aide - Central Staff	8	8	8	8	8	8
Legislative Aide - Personal	17	17	17	17	17	17
Total Positions	**60**	**60**	**60**	**60**	**60**	**60**

Board Of Legislators (10)

Acct Class		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	4,094,884	4,141,172	4,141,172	4,141,172	4,471,907	4,471,907
		4,094,884	**4,141,172**	**4,141,172**	**4,141,172**	**4,471,907**	**4,471,907**
101 Other Personal Services	1200 Hourly	154,677	177,409	177,409	177,409	183,610	183,610
	1370 Officers	162,968	183,000	183,000	183,000	183,000	183,000
		317,645	**360,409**	**360,409**	**360,409**	**366,610**	**366,610**
200 Equipment	2300 Replacement	22,919	38,000	44,625	38,000	38,000	38,000
	2400 Additional	0	2,500	2,500	2,500	2,500	2,500
	2998 Emergency Equipment	10,956	0	0	0	0	0
		33,875	**40,500**	**47,125**	**40,500**	**40,500**	**40,500**
300 Materials & Supplies	3070 Books and Periodicals	772	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	51,255	91,000	91,063	91,000	79,000	79,000
	3700 Postage Costs	97,000	62,000	62,000	62,000	76,000	76,000
	3998 Emergency Supplies	4,940	0	0	0	0	0
		153,967	**154,000**	**154,063**	**154,000**	**156,000**	**156,000**
400 Expenses	4070 Equip Service & Rental	2,457	2,100	2,100	2,100	2,300	2,300
	4100 Membership Fees	19,132	19,207	19,207	19,207	19,132	19,132
	4110 Travel and Meals	27,107	30,000	30,341	30,000	30,000	30,000
	4160 Telephone Expenses	35,053	38,000	38,000	38,000	37,875	37,875
	4250 Public & Legal Notices	13,788	14,000	14,000	14,000	14,000	14,000
	4360 Educational Training	0	750	750	750	750	750
	4380 Contractual Services	283,000	333,000	333,000	333,000	279,750	279,750
	4998 Emergency Contractual	6,131	0	0	0	0	0
		386,668	**437,057**	**437,398**	**437,057**	**383,807**	**383,807**
599 Inter-Departmental Charge	5205 Information Support Svc	2,373	2,250	2,250	2,250	2,500	2,500
		2,373	**2,250**	**2,250**	**2,250**	**2,500**	**2,500**
Total Expenditures		**4,989,412**	**5,135,388**	**5,142,417**	**5,135,388**	**5,421,324**	**5,421,324**

Board Of Legislators (10)

Acct Class	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4,989,412	5,135,388	5,142,417	5,135,388	5,421,324	5,421,324
Net Departmental Total	4,989,412	5,135,388	5,142,417	5,135,388	5,421,324	5,421,324

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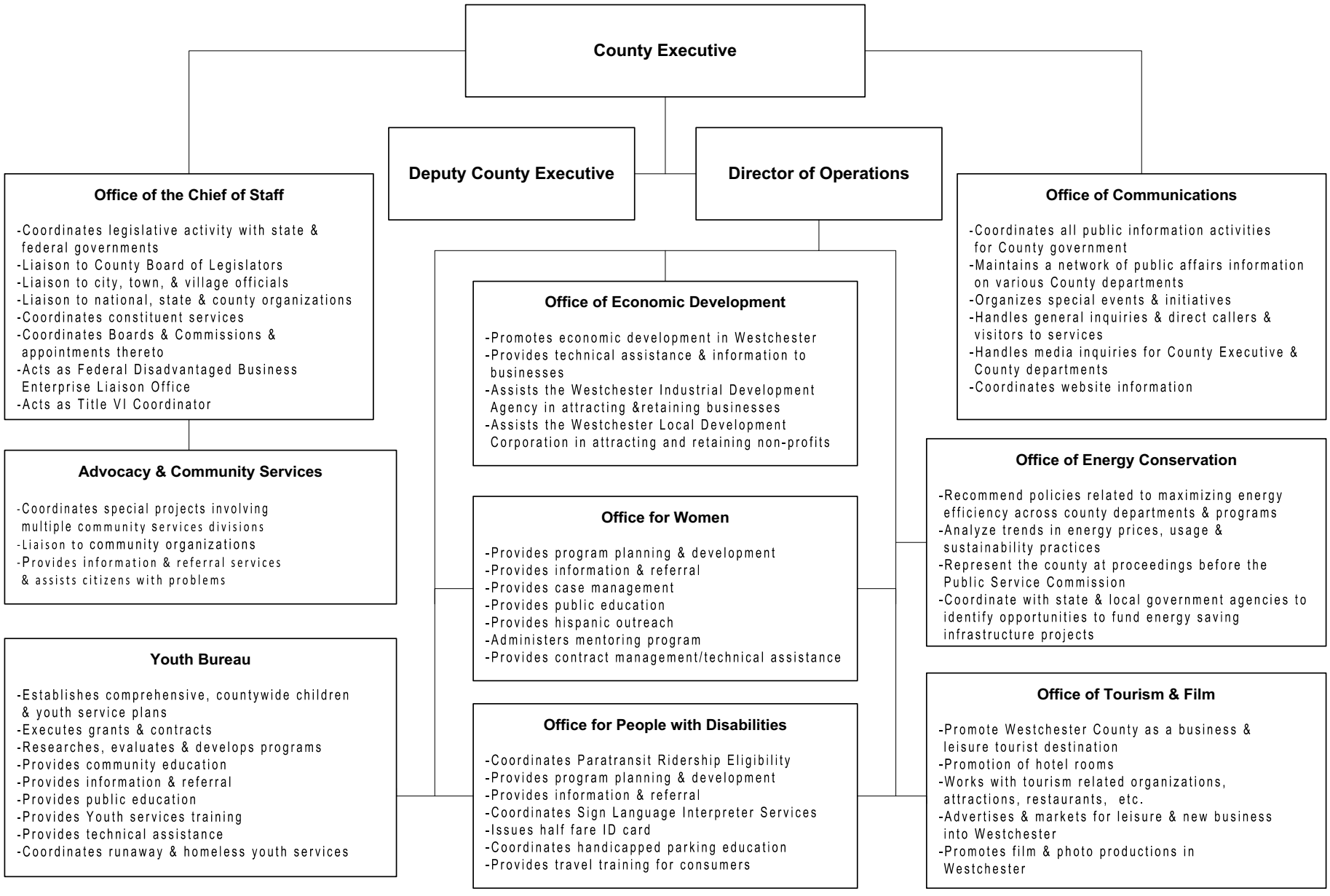
County Executive (11)



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

County Executive (11)

The Department of the County Executive mandated expenditures includes portions of the Office of the County Executive 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. The Office for Women provides mandated Domestic Violence services as required by New York State Social Services Law.

Programs and Services	State Law or Regulations
Office of County Executive: Positions of County Executive and Deputy County Executive	Laws of New York State of 1937. Chapter 617.
Office for Women: Domestic Violence Services	NYS Social Services Law, Article 6A 18 NYCRR Department of Social Services Section 462.1 et seq

County Executive (11)

Office Of The County Exec (11_0100)

The Office of the County Executive consists of the County Executive, the Deputy County Executive, the Office of Operations, the Office of the Chief of Staff and the Office of Communications.

The Deputy County Executive is responsible for the development and implementation of public property, chairs the Acquisition and Contracts Committee and oversees special projects at the direction of the County Executive.

The Office of Operations oversees the operation of all County departments and the development and implementation of the departmental and capital County Budgets.

The Office of the Chief of Staff serves as liaison to all other levels of government: Federal, State and Local. The office drafts legislation and legislative memoranda for all levels of government; conducts search and develops policy options; provides staff support and coordination for special projects and ongoing task forces and oversees constituent services and citizen inquiries.

The Office of Communications is responsible for keeping the citizens of Westchester County fully informed about the programs, services, activities and functions of County government through: use of press releases, press conferences, public service announcements, social media (Facebook, Twitter, etc.) and interviews; development and oversight of printed materials such as brochures and flyers for all County departments; oversight of the County website; organization of special events such as 9/11 Memorial and the State of the County Address, as well as seminars.

	2021	2022
POSITIONS		
Operating	27	28
Grants	2	1
	29	29
OPERATING BUDGET EXPENDITURES		
Personal Services	3,105,843	3,243,848
Equipment		
Material & Supplies	118,989	31,200
Expenses	269,905	287,000
Interdepartmental Charges		
TOTAL EXPENDITURES	3,494,737	3,562,048

County Executive (11)

Office Of The County Exec (11_0100)

	2021	2022
OPERATING BUDGET REVENUES		
Interdepartmental	110,000	110,000
Departmental		
State and Federal Aid		
TOTAL REVENUES	110,000	110,000
DEPARTMENT TAX LEVY	3,384,737	3,452,048
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	628,071	633,604
Health Insurance and Benefits	879,338	865,753
DEPARTMENT TOTAL	**4,892,145**	**4,951,405**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $112,694.

OUNTY EXECUTIVE ACCOMPLISHMENTS:

- ✓ In 2021 the Office of the County Executive was responsible for the following achievements:
  - ♦ Provided leadership and constant communication through the COVID 19 Global Pandemic to Westchester County residents, Municipal, State, and Federal Officials.
  - ♦ Developed and implemented pop up vaccination sites for all County residents which helped achieve a 90% vaccination rate among County residents.
  - ♦ Developed and implemented a food distribution system for those who were affected financially by the pandemic.
  - ♦ Supported safe places for people to quarantine when they had no other location to go.
  - ♦ Developed and implemented programs for eviction protection for those who were affected financially by the pandemic.
  - ♦ Worked with school districts to implement vaccine rollout to allow for students to get back into the classroom.
  - ♦ Purchased and distributed millions of PPE items to first responders, nursing homes, small businesses, municipalities, and schools for teacher as well as students.
  - ♦ Undertook efforts to diversify our workforce, specifically including our police force.
  - ♦ Established a grant system to assist small businesses in remaining open and sustaining their workforce.
  - ♦ Completed and opened the new New Rochelle Family Court.
  - ♦ Began construction on Memorial Field.
  - ♦ Began to implement recommendations from the Police Reform and Re-imagination Task Force, including Project Alliance.

County Executive (11)

Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
County Executive		1	1	1	1	1	1
Deputy County Executive		1	1	1	1	1	1
Chief Advisor to County Executive		1	1	1	1	1	1
Dir Real Estate						1	1
Sr. Asst to County Executive III	XIX	1	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 II	XIII	2	2	2	3	3	3
Asst to County Executive I	XII	1	2	2	2	2	2
Confidential Scheduling Secretary (CE)	XII	1	1	1	1	1	1
Confidential Secretary to CE	XI	1	1	1	1	1	1
Confidential Secretary to DCE	XI	1	1	1	1	1	1
Administrative Aide-County Executive	X	1	1	1	1	1	1
Staff Asst (CE-SP SPKG)	VIII	1	1	1	1	1	1
Asst. Secretary to County Executive	VI	1	1	1			
Sr Messenger	IV	1	1	1	1	1	1
		18	**18**	**18**	**18**	**19**	**19**
GOVERNMENT RELATIONS							
Sr. Asst. to County Executive II	XVIII	1	1	1	1	1	1
Asst. to County Executive IV	XVI	1	1	1	1	1	1
Confidential Secretary to Chief Advisor	XI	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**
OFFICE OF COMMUNICATIONS							
Director of Communications	XVIII	1	1	1	1	1	1
Asst to County Executive II	XIII	1	1	1	1	1	1
Asst to County Executive I	XII	1	1	1			
Admin. Aide - County Executive	X	1	1	1	2	2	2

County Executive (11)

Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Sr. Staff Assistant (CE)	IX	1	1	1	1	1	1
Asst. Secretary to County Executive	VI	1	1	1	1	1	1
		6	**6**	**6**	**6**	**6**	**6**
Total Positions		**27**	**27**	**27**	**27**	**28**	**28**

County Executive (11)

Office Of The County Exec (11_0100)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	2,910,273	3,000,334	3,000,334	2,833,082	3,138,339	3,138,339
		2,910,273	**3,000,334**	**3,000,334**	**2,833,082**	**3,138,339**	**3,138,339**
101 Other Personal Services	1200 Hourly	71,046	105,509	105,509	175,708	105,509	105,509
		71,046	**105,509**	**105,509**	**175,708**	**105,509**	**105,509**
300 Materials & Supplies	3600 Printing & Office Suppl	44,742	30,000	20,897	30,000	30,000	30,000
	3700 Postage Costs	1,007	1,200	1,200	1,200	1,200	1,200
	3998 Emergency Supplies	88,849	0	96,892	85,000	0	0
		134,598	**31,200**	**118,989**	**116,200**	**31,200**	**31,200**
400 Expenses	4070 Equip Service & Rental	7,555	13,000	13,000	9,000	10,000	10,000
	4110 Travel and Meals	2,900	9,000	9,000	9,000	9,000	9,000
	4140 Communications	8,380	10,000	10,000	10,000	10,000	10,000
	4160 Telephone Expenses	27,407	28,000	28,000	28,000	28,000	28,000
	4250 Public & Legal Notices	0	0	4,500	30,000	30,000	30,000
	4380 Contractual Services	174,473	185,000	169,630	185,000	200,000	200,000
	4998 Emergency Contractual	35,930	0	35,775	35,775	0	0
		256,645	**245,000**	**269,905**	**306,775**	**287,000**	**287,000**
Total Expenditures		**3,372,561**	**3,382,043**	**3,494,737**	**3,431,765**	**3,562,048**	**3,562,048**
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		**3,262,561**	**3,272,043**	**3,384,737**	**3,321,765**	**3,452,048**	**3,452,048**
50 Departmental Income		0	0	0	107,124	0	0
Total Revenues		**0**	**0**	**0**	**107,124**	**0**	**0**
Net Departmental Total		**3,262,561**	**3,272,043**	**3,384,737**	**3,214,641**	**3,452,048**	**3,452,048**

County Executive (11)

Youth Bureau (11_0400)

The mission of the Westchester County Youth Bureau is to ensure equity and access to formal and informal services, supports and opportunities for children, youth and families to thrive. The Westchester County Youth Bureau invests the time, talent and financial resources to ensure high quality programming, support and opportunity to Westchester's children, youth and families. Recognizing the extensive diversity and urgency of needs within our community, we are committed to fostering collaboration, integrating youth voice into our work and demonstrating effectiveness within funded programs. By developing comprehensive networks and strategies that integrate prevention, intervention, monitoring and assessments, the Youth Bureau will achieve its goals of preparing children and youth for self-sufficiency and good citizenship, while making formal and informal resources accessible to residents and families.

	2021	2022
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	786,105	815,975
Equipment		
Material & Supplies	4,224	3,600
Expenses	2,738,138	3,890,617
Interdepartmental Charges	150,979	162,703
TOTAL EXPENDITURES	3,679,446	4,872,895
OPERATING BUDGET REVENUES		
Interdepartmental	609,958	670,795
Departmental		
State and Federal Aid	120,295	119,886
TOTAL REVENUES	730,253	790,681
DEPARTMENT TAX LEVY	2,949,193	4,082,214
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	186,095	187,735
Health Insurance and Benefits	260,544	256,519
DEPARTMENT TOTAL	**3,395,832**	**4,526,468**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $679.

PROGRAM AREA AND SERVICES:

The Youth Bureau deploys financial, technical and relevant resources that promote the social, emotional, physical, psychological and educational well-being of young people throughout Westchester County. Using evidenced based strategies and evaluative tools, the Youth Bureau is responsible for increasing youth access to programs and initiatives that respond to the needs and problems of children and youth from birth to twenty-one and their families. By partnering with local Youth Bureaus, educational institutions, non-profits, units of government, faith based organizations and business, the Youth Bureau ensures that there is a cross-system approach to improving outcomes amongst young people, and in particular, special populations of youth who may be runaway or homeless, LGBTQIA, economically disadvantaged, at risk of placement, or in foster care. In 2021, the Youth Bureau managed 195 services and programs through 100+ agencies.

Recognizing the extensive diversity and urgency of needs within the entire community, the Youth Bureau is committed to fostering collaboration, integrating youth voice into our work, and demonstrating effectiveness despite complex challenges such as COVID-19, social unrest, and changes in day to day norms. The Youth Bureau has intentionally adopted a social justice lens, which is consistent with the County Executive’s philosophy and subsequent policy efforts to create equitable gains across race, ethnicity, gender, sexual orientation, gender identity, class and economic backgrounds. By developing comprehensive networks and strategies that integrate assessments, prevention, intervention and monitoring, the Bureau will achieve its goals of preparing children and youth for self-sufficiency and good citizenship, while making formal and informal resources accessible to all residents and families.

To ensure that the Youth Bureau's fingers are on the pulse of the community's needs, and innovative, promising practices are integrated into our work, the staff remain active on 40+ committees, taskforces, and/ or workgroups. Below is a sample of some of the committees that the Executive Director serves on:

- ✓ Association of New York State Youth Bureaus
- ✓ Coordinated Children's Services Initiative (CCSI) Committee (Co-chair)
- ✓ 9th JD Equal Justice in the Court Committee
- ✓ New York State Partnership for Youth Justice Team (PYJ)
- ✓ New York State Education Department's Girls of Color Workgroup
- ✓ New York State Youth Justice Institute- Policy Equity Academy
- ✓ Westchester County Reimagine Police Reform Taskforce
- ✓ Westchester Medical Center Equity Taskforce
- ✓ Gender Responsive Interventions and Partnerships Court of the Ninth Judicial District (co-chair)
- ✓ Westchester District Attorney's Restorative Justice Taskforce
- ✓ Westchester Criminal Justice Advisory Board
- ✓ Westchester-Putnam Workforce Development Board
- ✓ Westchester County Mental Health First Aid Steering Committee Meeting
- ✓ Mid-Hudson Regional Youth Juvenile Justice Team (RYJT)
- ✓ Mount Vernon Emerging Adult Justice Community Stakeholder's group
- ✓ Opportunity Youth Part Stakeholder Mtg - NR
- ✓ Family First Core Team Meetings
- ✓ Hudson Valley My Brother's Keeper Alliance
- ✓ One Love Foundation Steering Committee to prevent domestic violence
- ✓ WCA Child/Youth Homelessness Workgroup Meeting
- ✓ School Reentry Committee and Diversity, Equity, and Inclusion Taskforce

FUNDING

The Youth Bureau leverages financial resources to ensure that high-quality offerings are made available to children youth and families throughout the county. Westchester County tax levy dollars have been judiciously used to support invest in kids programs along with pilot opportunities for new organizations who are hyper local and have demonstrated effectiveness in serving special populations. Along with the counties funding, the youth Bureau was pleased to manage federal Cares dollars to support Covid 19 efforts. Additionally, the New York State office of children and family services provides annual resource allocations based on a formula created by New York State and the completion of a comprehensive children and families plan. Below please find a description of the various funding sources:

NEW YORK STATE CHILDREN & FAMILY SERVICES

Youth Development Funding (YD)

Grounded in the Positive Youth Development (PYD), the Youth Bureau administers funding and technical support for the New York State Office of Children and Family Services-Bureau of Youth Development (BYD). The BYD suggests that funded programs be categorized by the following life areas: Economic Security; Physical and Emotional Health; Education; Citizenship and Civic Engagement; Family; and Community. All programs incorporate the eight features of Positive Developmental Settings that the National Research Council has found are essential for quality youth development programs for children and youth. These are:

- ✓ Physical and psychological safety
- ✓ Appropriate structure that provides clear limit setting, rules and expectations
- ✓ Supportive relationships
- ✓ Opportunities to belong
- ✓ Positive social norms
- ✓ Support for efficacy and mattering
- ✓ Opportunities for skill-building
- ✓ Integration of family, school and community efforts

NEW YORK STATE CHILDREN & FAMILY SERVICES

Runaway and Homeless Youth Act Funding (RHY):

RHY funding supports services to reach, temporarily house and, whenever possible, reintegrate runaway and homeless shelter residents back into their families and communities. A designated Youth Bureau staff serves as a RHY Coordinator. The RHY Coordinator arranges residential and non-residential services and supports in collaboration with the Children's Village Sanctuary Program staff. Services and supports include:

- ✓ An assessment of the need within the County for services to assist runaway and homeless youth and youth in need of crisis intervention or respite services.
- ✓ Ensuring access to public and private resources available to serve runaway and homeless youth using hotlines, street outreach and drop-in centers.
- ✓ Review/Approve extensions for youth to remain in the shelter.

NEW YORK STATE CHILDREN & FAMILY SERVICES

Sexual Risk Avoidance Education Program

- ✓ The Sexual Risk Avoidance Education Program (SRAEP), a teen pregnancy prevention and work readiness skills program, was made possible form a state legislative grant received in 2021. The program expanded serve the communities of Mt. Vernon, New Rochelle, White Plains, Yonkers, Peekskill, Port Chester and Ossining in an attempt to ensure educate youth on good decision making as it relates to their physical, emotional, and social health.

GOVERNOR'S OFFICE/ NEW YORK STATE CHILDREN & FAMILY SERVICES

Gun Violence Prevention Program

- ✓ As a result of the increase rate of gun violence and crime involving youth, this initiative was designed with a positive youth development approach that affords strategic partnerships with the grassroots organizations that have demonstrated the capacity to implement engaging, nontraditional, prevention services, supports, and opportunities within the communities of Mount Vernon and Yonkers. The youth Bureau was awarded funding to ensure that organizations create opportunities to reduce the rates of gun violence, physical fighting, weapons carrying, gang affiliation, and youth victimization.

WESTCHESTER COUNTY TAX LEVY and ADDITIONAL COUNTY AID

Invest in Kids Funding

- ✓ The Bureau leverages local tax levy dollars through the IIK Program to achieve its' aims of addressing the physical, economic, social, financial, institutional, and/or other problem(s) impacting Westchester County's youth. Through this competitive funding, local organizations are enlisted to create safety nets that interlock the physical, intellectual, psychological, emotional, and social assets and skills needed for success. The IIK Program legislatively prioritizes “at-risk” youth ages 21 and under in 11 urban communities: Elms-ford, Greenburgh, Mount Vernon, New Rochelle, Ossining, Peekskill, Port Chester, Sleepy Hollow, Tarrytown, White Plains, and Yonkers. However, given the recent demographic and socio-economic shifts throughout Westchester County, justification for service provision to at-risk youth residing outside of the 11 targeted communities are taken under consideration.

Cares Act Funding

- ✓ The Westchester County Government through its' Youth Bureau appropriated funding to child care sites that offered remote learning hubs throughout the county. This vital funding allowed daytime programming for first responders initially, and then expanded to include any child who needed supervision while their parents worked.

PRIVATE SECTOR FUNDING

- ✓ The Youth Bureau has been fortunate to develop public-private partnerships with local entities to include but are not limited to New York Presbyterian Hospital, Apple Bank, the Greater Hudson Valley New York Chapter of the Links, Inc. as a result of these partnerships, program such as Summer Youth Employment and the International Day of the Girl event has been made possible.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ The Youth Bureau received $400,000 in grant funds to support the Governor's Office's Youth Gun Violence Prevention Initiative targeting Yonkers and Mount Vernon. 19 programs with blended funding have supported youth violence and crime prevention efforts.
- ✓ The Executive Director secured additional funding in the amount of $260,000 for NYSOCFS to expand the Sexual Risk Avoidance Education Program (SRAEP), which addresses the need for teen pregnancy prevention utilizing the concept of healthy relationships and future self-workshops as well as work readiness supports utilizing the READI curriculum.
- ✓ The Executive Director secured a second year grant from New York Presbyterian Hospitals to support the placement of 45 youth in summer jobs.
- ✓ The Youth Bureau developed and issued a Request for Proposal for qualified proposers to conduct a countywide Community Needs Assessment to identify existing resources, assess persistent needs, emerging trends and challenges due to COVID-19 pandemic, detect gaps in services, and provide results-based recommendations to improve conditions for children, youth, and families in the County in order for the Youth Bureau to be better equipped to make recommendations for policy, system or environmental changes to improve the quality of life for County children, youth and families.
- ✓ A taskforce of community stakeholders was formed to assist in the countywide Community Needs Assessment. The taskforce will review and score the RFPs and advise the Youth Board and the Executive Director on their community's needs.

- ✓ Four pilot programs were funded to support local after-school and mentoring programs
- ✓ A new Youth Services directory was created to demonstrate services supported by Municipality.
- ✓ The Youth Bureau collaborated with medical professionals from Boston Children's Health Physicians (formerly CWPW), Maria Fareri Children's Hospital at Westchester Medical Center, and New York Medical College to illuminate Children's Environmental Health Day and to develop a symposium on Children's Environmental Health and Climate Change.
- ✓ The Educational Advocate/Food Security Coordinator served on the Board of Legislators Families Task Force and the Community Organizations Active in Disasters (COAD).
- ✓ The Executive Director joined the UNA-Westchester's Working Group on the implementation of The Committee on the Elimination of Discrimination against Women (CEDAW)
- ✓ Due to the pandemic, the Youth Bureau assisted the CE's Office in establishing the emergency child care sites for remote learning during the school year. Tasks included the drafting and management of the emergency child care contracts, fiscal claiming and payment process.
- ✓ Staff served as the County's Food Security Coordinator assisting local municipalities and food pantries with the procurement and dissemination of food, and maintaining a database of food distribution sites throughout the County.
- ✓ Staff members worked at the Westchester County and New York State vaccine clinics.
- ✓ Multiple virtual town halls were coordinated and released via social media and the Youth Bureau's website to include the County Executive's Town Hall, "An Open Conversation on Covid-19 & Teens", featuring the Bureau's Executive Director, the New York Medical College, and high school students and "Preparing for Summer: Updates on Covid-19 Safety & Guidance for Youth and Families".
- ✓ Resources were made available through a new Summer Directory for parents which included remote and in-person opportunities.
- ✓ The RHY Coordinator worked with Children's Village to ensure safety protocols and COVID-19 quarantine guidelines were in place at the Sanctuary. The Program Administrator joined weekly conference calls with NYS regarding Runaway and Homeless Youth program operations as a result of COVID-19 during the height of the pandemic.
- ✓ The Executive Director was instrumental in helping to establish two new Youth Bureaus: Ossining and Port Chester. Ossining is the first newly established Youth Bureau in NYS since the 1980s.
- ✓ In accordance with the Youth and Young Adult section of the Child and Family Service Plan (submitted for 2018-2023), the Youth Bureau increased its role within the GRIP (formerly known as Girls Court) by implementing gender specific programs to include a new mentoring initiative, leveraging women from the community with specialized skill sets to best serve girls.
- ✓ The Youth Bureau contracted with Brannan Solutions Group (BSG) to deliver a number of initiatives focused on girls and women, including creating a directory of STEAM programs, developing entrepreneurship and pay equity webinars, and investigating codes of conduct of the schools with the highest suspension rates for Black girls. Further, BSG will conduct qualitative and quantitative research and analysis of the condition of minority girls in several Westchester communities. The resulting report will be used to develop strategies and recommendations to close any gaps in services.
- ✓ The Youth Bureau coordinated meetings with students and New York State elected officials to discuss issues important to them including support for youth programming. This year the meetings were virtual rather than in-person in Albany due to Covid-19 precautions.
- ✓ The Youth Bureau began collaborating with the Israeli Consulate to create a new program for underserved Westchester youth with Israeli technology entrepreneurs speaking to youth about technology, innovation, and business.
- ✓ The Executive Director participated on the internal meetings concerning Government Alliance on Race and Equity (GARE), a national network of government working to achieve racial equity and advance opportunities for all.

NEW TRAININGS

The Youth Bureau leverages its relationships between community stakeholders and staff to afford training on a wide range of topics including best practices concerning emergent youth matters, program evaluation, staff development, grant writing, and positive youth development (PYD). Each year, the Bureau introduces professional development training for executive and line level staff.

- ✓ Principles of Positive Youth Development
- ✓ Strategies for Success in a Hybrid Environment
- ✓ Youth Mental Health First Aid
- ✓ Youth Program Networking Sessions
- ✓ Grant Seeking 101: Finding the Right Fit
- ✓ Grant Writing Essentials
- ✓ Amor Del Bueno Workshop: Strategies for Teaching Youth about Healthy Relationships
- ✓ Spotlight on Shelter Services for Runaway & Homeless Youth
- ✓ Capacity Building
- ✓ LGBTQ+ Cultural Competency
- ✓ Making Family Nutrition Fun & Easier
- ✓ How to Engage Justice Involved Youth

NEW PUBLIC EVENTS

- ✓ The Executive Director served as a panelist for Non Profit Westchester's Workforce Symposium and joined Mercy College President, Westchester Community College President, Judge Jared Rice, and others to discuss opportunity and access to careers and employment.
- ✓ The Executive Director joined the County Executive in creating a PSA to for “Lights on After-school,” a national observance that highlights the importance of after-school programs.
- ✓ The Executive was featured in the Women in Government Series.
- ✓ The Executive Director provided remarks at Family Service Society of Yonker's Volunteer Appreciation Event
- ✓ The Youth Bureau participated in the Attorney General's Gun Buy Back Event.
- ✓ The Youth Bureau partnered with the Girl Scouts Heart of the Hudson and New York Medical College to offer Making Family Nutrition Fun & Easier, a training for parents and service providers.
- ✓ The Executive Director spoke at Student Advocacy's Overcoming the Odds Awards.
- ✓ The Bureau hosted its Youth Empowerment Council for Change's (YECC) Food Waste webinar, instructing viewers how to reduce food waste in their homes. The webinar was coordinated by the youth YECC members, and included experts from county departments.
- ✓ The Westchester County Youth Bureau and Board recognized 5 youth for their civic engagement during COVID-19, positive values and pro-active identity.

ON-GOING LOCAL AND STATE INITIATIVES

- ✓ The Youth Bureau continues to afford funding provisions through the state and local tax levy for expanded use of the positive youth development model in addressing the needs of at-risk youth under the age of 21 in all 43 county jurisdictions. The Youth Bureau supports programs that make equitable access to available and appropriate supports and service that respects gender and sexual orientation, and cultural, physical, social, emotional and linguistic needs of children, youth and families.
  - ♦ 10,900+ youth were reported as served through funded agencies through the Invest in Kids Urban Initiative.
  - ♦ 87,200+ children and youth were reported as served through nonprofit and public agencies through the NYS OCFS YDP Program.
  - ♦ 1,250+ children and youth were reported as served through 14 community based programs.

- ✓ Administration and oversight responsibilities continue to be provided. All funded programs are required to be assessed and monitored by Youth Bureau staff throughout the course of the funding year. Monitoring includes site visits inclusive of Program Quality Assessments, monthly and quarterly narratives and annual reports. The Youth Bureau assesses the extent to which programs are meeting goals and objectives through the web based data reporting on performance measures.
- ✓ The Youth Bureau continued implementing the Sexual Risk Avoidance Education Program (SRAEP), a teen pregnancy prevention and work readiness skills program that was made possible form a state legislative grant received in 2021. 105 youth were served from Mt. Vernon, New Rochelle, White Plains, Yonkers, Peekskill, Port Chester and Ossining.
- ✓ The Youth Bureau continues to meet its obligation of developing a Youth Bureau Annual Administrative Summary inclusive of service provisions for runaway and homeless youth. This summary verifies the use of Youth Bureau Administrative state aid and ensures compliance with YDP and RHYA regulations. The summary provides the opportunity for the Youth Bureau to describe staffing, structure and reporting, procedures for allocating state aid and procedures for monitoring and evaluating funded programs. This also allows the Youth Bureau to capture and provide information regarding the numbers of youth served, significant accomplishments, additional funding leveraged by the agency and initiatives for which the Youth Bureau collaborates with other departments and/or serves on committees designed to address population level issues. Examples include:
  - ♦ The Executive Director is a member of GRIP (Gender Responsive Interventions and Partnerships), formerly known as the Westchester Girls Justice Initiative Advisory Council (GJI) led by Judge Kathy Kathie Davidson and the New York State Unified Court System and in partnership with the New York State Permanent Judicial Commission on Justice for Children, the New York University Steinhardt School of Culture, Education and Human Development and the New York State Division of Criminal Justice Services. This initiative addresses policy issues concerning girls within the juvenile justice system through the collection of data in the examination of trauma informed and gender specific interventions. GJI is currently working to establish a Girls Court.
  - ♦ The Youth Bureau serves as a resource for community stakeholders for the newly created Emerging Adult Justice Initiative in the city of Mt. Vernon. The initiative seeks to design age appropriate solutions to justice for this emerging adult population who comes before the courts in the City of Mt. Vernon as an alternative to incarceration.
  - ♦ The Executive Director is a member of the Criminal Justice Advisory Board which is led by the Department of Probation and com-prised of 30 members representing various criminal justice and community agencies including the judiciary, law enforcement (police, correction, probation, parole), district attorney, mental health, youth bureau, legal aid, drug/alcohol treatment and educational providers. The aim of the CJAB is to develop strategies and programs that ensure alternatives to incarceration.
  - ♦ The Executive Director is a member of the mid-Hudson regional youth Juvenile Justice Team. This team aims to increase and enhance positive youth development by deterring juveniles from becoming involved in delinquent behavior. Schools, faith based organizations, local youth centers, social service providers, etc. are all integral to the constructive development of all children in the Mid-Hudson Region. Another aim is to investigate the effectiveness of law enforcement support for youth at the entry

points into the criminal juvenile justice system to avoid further consequences.

- The Executive Director serves as the President of the Hudson Valley Youth Bureau Association and the regional representative of the Association of New York State Youth Bureaus.
- The Executive Director serves on the Hudson Valley My Brother's Keeper Alliance, designed to improve academic, social and employment outcomes for males of color.
- The Program Administrator serves on the Westchester Co-occurring System of Care Initiative along with the Departments of Community Mental Health and Social Services.
- The Program Administrator oversees the RHY Advisory Committee.
- The Youth Bureau participates in the DSS operated Westchester Building Futures initiative which is a youth and community driven two year planning process designed to prevent homelessness amongst youth emerging from the County's child welfare system
- The Program Administrator continues to participate in the Westchester Coalition for Drug and Alcohol Prevention.
- The Program Administrator participates in the Bureau of Youth Development monthly call series for Positive Youth Development in-formation from across NYS.
- The Program Administrator participated in and is a member of the NYSOCFS RHY Advisory Committee.
- The Executive Director serves on the E-board for the One Love Foundation's federal grant program that aims to prevent domestic violence and educate 4,000 Yonkers youth on healthy relationships. The grant was awarded in the amount of $500,000 and will operate from 10/1/2019 to 9/30/2022. The Executive Director serves on the Coordinated Community Response Team (CCRT).
- To increase data collection efforts and implement a data driven decision making process concerning the IIK allocations, the Youth Bureau administered the Social, Emotional and Bullying Behavior Survey.
- The Executive Director provides technical assistance to various communities concerning the process of establishing a municipal Youth Bureau.
- One new Youth Board members was appointed this year.
- The Executive Director serves on the Westchester-Putnam Workforce Development Board by Westchester County Executive Latimer and Putnam County Executive Odell.
- The Bureau's Youth Empowerment Council for Change (YECC), supervised by Bureau staff, is youth-led and works on various projects and initiatives in several arenas, including advocacy, the environment, issues facing LGTBQIA youth, and Covid-19 education and concerns.
- The Youth Bureau has supported and coordinated the Westchester County Youth Poet Laureate on engaging children and youth across the County in writing, reading and appreciation of poetry and literacy.
- The Youth Bureau continues to work with the Westchester County DSS Family First Initiative Team to help implement specific Family First initiatives by creating and funding multiple Positive Youth Development programs targeted to at risk youth that are being re-integrated to local communities through the Family First Initiative.
- The Youth Bureau, in conjunction with its International Day of the Girl (IDG) planning committee continued its work in supporting youth who identify as female and released a video called “Our Voices, Our Rights, Our Movements,” to celebrate International Day of the Girl. Inspired by the United Nations' International Day of the Girl Child, which is observed on October 11, the County is celebrating the observance and collective investment in Westchester County's girls with a video montage. The video features students and key stakeholders such as Westchester County Executive George Latimer, U.S. Senator Kirsten Gillibrand, NYS Senate Majority Leader Andrea Stewart-Cousins, NYS Attorney General Tish James, Senators Shelley Mayer, NYS Assemblywomen Amy Paulin and Sandy Galef. The video includes workshops conducted by Girls Inc. and Family Services

of Westchester, which were attended by Westchester County Legislators Nancy Barr, Mary Jane Shimsky and Ruth Walters. The IDG video is dedicated to Dr. Corrine Whitaker, who passed away tragically while hiking out of town this year.

- The Program Specialist continues to play an integral role in the planning of the 7th Annual Westchester County Fatherhood Conference, scheduled for the fall of 2021.
- In partnership with the Lower Hudson Valley MBK Alliance, the Program Specialist played an integral role in the planning of the 3rd Annual Youth Leadership Summit, scheduled for October 2020 December 2021. The virtual summit targets young men of color from across Westchester and neighboring counties, providing skill building activities and, guest speakers, giveaways and lunch.
- The Youth Board held the Rosemarie Siragusa Award Ceremony in January.
- The Youth Bureau hosted the 3rd annual virtual "Sheroes" Awards Ceremony in March, honoring two key women in the community.
- The Bureau has partnered and supported the harris project for multiple youth events addressing Co-Occurring Disorders Awareness (CODA) including the virtual Youth Summit in partnership with DCMH.
- In partnership with DCMH, BOCES, Student Advocacy and various school districts the Bureau co-sponsored the Westchester County School District Chronic Absenteeism Learning Collaborative in an effort to support school districts in reducing chronic absenteeism.
- The Westchester County Youth Bureau and Board recognized 5 youth for their civic engagement during COVID-19, positive values and pro-active identity.

REVENUES:

- ✓ Funding for the Sexual Risk Avoidance Education Program from New York State Office of Children and Family Services for 2021-2022: $260,000
- ✓ Funding for Youth Development from New York State Office of Children and Family Services for 2021: $836,456
- ✓ Funding for Runaway and Homeless Youth New York State Office of Children and Family Services for 2021: $93,304.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Total # of Individuals Served:			
Youth Development	1,102	710	750
Municipal Youth Services	53,374*	86,403	86,940
Runaway and Homeless Youth:			
Shelter	86	160	160
Hotline	235	200	200
Urban Youth Initiatives/Invest in Kids	12,940	12,224	12,300
SRAEP	143	120	120

* Note: Limited in-person activities due to COVID-19 restrictions.

County Executive (11)

Youth Bureau (11_0400)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Director-Youth Bureau	XVIII	1	1	1	1	1	1
Program Adm. (Youth Development)	XII	2	2	2	2	2	2
Asst to County Executive I	XII	1	1	1	1	1	1
Program Specialist (Youth Services)	X	1	1	1	1	1	1
Administrative Aide - CE	X	2	2	2	2	2	2
Office Asst (Word Processing - SS)	VI				1	1	1
Community Outreach Worker	IV	1	1	1			
Total Positions		**8**	**8**	**8**	**8**	**8**	**8**

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	727,901	784,545	784,545	784,545	814,415	814,415
		727,901	**784,545**	**784,545**	**784,545**	**814,415**	**814,415**
101 Other Personal Services	1200 Hourly	0	1,560	1,560	1,560	1,560	1,560
	1400 Overtime	0	0	0	2,655	0	0
		0	**1,560**	**1,560**	**4,215**	**1,560**	**1,560**
300 Materials & Supplies	3600 Printing & Office Suppl	787	3,000	3,624	3,000	3,000	3,000
	3700 Postage Costs	97	600	600	600	600	600
	3998 Emergency Supplies	979	0	0	0	0	0
		1,863	**3,600**	**4,224**	**3,600**	**3,600**	**3,600**
400 Expenses	4070 Equip Service & Rental	1,741	3,520	3,520	3,520	3,300	3,300
	4100 Membership Fees	1,855	1,855	1,855	1,855	1,855	1,855
	4110 Travel and Meals	173	3,090	3,090	3,090	3,090	3,090
	4140 Communications	1,632	3,700	3,700	3,700	3,200	3,200
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	3,099,090	2,669,940	2,669,940	2,669,940	3,219,940	3,823,531
	4436 Youth Runaway Pgm	28,292	28,328	28,328	28,328	27,991	27,991
	4998 Emergency Contractual	1,390,155	0	0	1,677,051	0	0
	5430 Youth Service Project	13,945	27,150	27,205	27,150	27,150	27,150
		4,536,882	**2,738,083**	**2,738,138**	**4,415,134**	**3,287,026**	**3,890,617**
599 Inter-Departmental Charge	5205 Information Support Svc	99,946	118,634	118,634	118,634	127,233	127,233
	5280 Svcs by Public Works	414	300	300	300	300	300
	5325 Svcs by Dept of Law	60,200	32,045	32,045	32,045	35,170	35,170
		160,560	**150,979**	**150,979**	**150,979**	**162,703**	**162,703**
Total Expenditures		**5,427,206**	**3,678,767**	**3,679,446**	**5,358,473**	**4,269,304**	**4,872,895**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	517,382	609,958	609,958	609,958	670,795	670,795
		517,382	**609,958**	**609,958**	**609,958**	**670,795**	**670,795**
Net Expenditures		**4,909,824**	**3,068,809**	**3,069,488**	**4,748,515**	**3,598,509**	**4,202,100**

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		95,000	0	0	110,772	0	0
97 State Aid		834,316	120,295	120,295	120,295	119,886	119,886
Total Revenues		**929,316**	**120,295**	**120,295**	**231,067**	**119,886**	**119,886**
Net Departmental Total		**3,980,508**	**2,948,514**	**2,949,193**	**4,517,448**	**3,478,623**	**4,082,214**

County Executive (11)

Office for People with Disabilities (11_0600)

The mission of the Westchester County Office for People with Disabilities is to act as a clearinghouse of information for persons with disabilities, their families and advocates; and to act as the Americans with Disabilities Act Coordinator, advise County departments on compliance with State and Federal laws which prohibit discrimination based on disability in activities of local government.

The Office for People with Disabilities is the liaison to the County Executive for the Handicapped Parking Education Program implemented by the NYS Department of Motor Vehicles. This program is to ensure that local municipalities and police departments are following the required guidelines associated to Handicapped Parking enforcement. Through this program the Office for People with Disabilities provides the Disability Awareness Program to local school districts, college under graduate and graduate programs throughout Westchester County.

The Office for People with Disabilities coordinates all sign language interpreter requests for County departments and outside organizations and businesses.

The Office for People with Disabilities coordinates all Reduced Fare Application requests for the Beeline Bus Service of Westchester County.

The Office for People with Disabilities coordinates with the Department of Parks and Recreation's park pass for Westchester County residents with a disability.

The Office for People with Disabilities coordinates the BEAT Plus Program in conjuncdtion with the Department of Transportation providing school programs the opportunity to "Be Educated About Transportation".

The Office for People with Disabilities coordinates the ParaTransit Bee Line Bus system focusing on all new rider application approvals and the re-certification application process. This office also partners with the WC Department of Transportation in overseeing day to day operations.

	2021	2022
POSITIONS		
Operating	6	6
Grants		
	6	6
OPERATING BUDGET EXPENDITURES		
Personal Services	517,155	523,711
Equipment		
Material & Supplies	8,000	7,800
Expenses	18,000	16,800
Interdepartmental Charges	264,269	209,827
TOTAL EXPENDITURES	807,424	758,138

County Executive (11)

Office for People with Disabilities (11_0600)

	2021	2022
OPERATING BUDGET REVENUES		
Interdepartmental	232,460	232,460
Departmental		
State and Federal Aid		
TOTAL REVENUES	232,460	232,460
DEPARTMENT TAX LEVY	574,964	525,678
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	139,571	140,801
Health Insurance and Benefits	195,408	192,390
DEPARTMENT TOTAL	**909,944**	**858,869**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

County Executive (11)

Office for People with Disabilities (11_0600)

PROGRAM AREA AND SERVICES:

ADULT & CHILDREN SERVICES

- ✓ Public Education & Outreach
- ✓ Programs and Special Events
- ✓ Direct Services - Administration and Operations
- ✓ Accessible Parking Program
- ✓ Beat Plus Program
- ✓ Sign Language Interpreters
- ✓ ParaTransit Ridership Eligibility

DEPARTMENT INITIATIVES:

NEW

- ✓ Established the Council for People with Disabilities with the focus of advising the County Executive and the Board of Legislators on issues relating to people with disabilities including recommending legislation, funding priorities & programs. Membership on the council shall consist persons with a disability and representative of an organization that provides services to the disabled community.
- ✓ Coordinated ParaTransit to provide free trips to all registered and non-registered riders to be transported to any vaccination location in Westchester County during the COVID-19 Pandemic.
- ✓ Coordinated to have Office for People with Disabilities staff assist at the designated vaccination centers in providing assistance to individuals receiving their vaccinations. Also main focus was to assist the disabled community during this process.
- ✓ Coordinated with the Dept. of Health and Dept. of Emergency Services in arranging for Sign Language Interpreters to be provided to the deaf community when receiving their vaccinations for COVID-19.
- ✓ Coordinated with the Dept. of Health and Dept. of Emergency Services in arranging for Language Lines Services to provide sign language interpreters virtually to the deaf community when receiving their vaccinations for COVID-19.
- ✓ Coordinating with the Dept. of Transportation in the Request for Proposal (RFP) for a new ParaTransit contract to begin January 1, 2022.

ON-GOING

Public Education and Outreach

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

Programs and Special Services

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

- ✓ Coordinate the Disability Mentoring Day event partnering with various County departments and local not for profit organizations providing employment opportunities for the disabled through realistic on the job experiences.
- ✓ National Disability Employment Awareness Breakfast honoring those disabled employees and the employers that hire these individuals in coordination with the Westchester Employment Network Committee (WEN).
- ✓ Annual day at Playland for People with Disabilities partnering with the Verizon volunteers and IAHD of Westchester.

Direct Services

- ✓ Review and update Westchester County ADA Policies and Guidelines and establish a listing of contacts within county departments who will be responsible for compliance.
- ✓ Provide direct services to County residents with disabilities.
- ✓ Ensure that deaf and hearing impaired persons enjoy access to programs and services sponsored by the County and have information to secure necessary services provided by outside agencies and organizations.
- ✓ Improve the overall quality of information and referral services provided to the public by the Office for People with Disabilities.
- ✓ Utilization of a computerized system for information and referral (I&R) which tracks incoming calls, creates a case management history and provides trends of the needs and issues of people with disabilities.
- ✓ Review monthly Sign Language Interpreter statistics to assess the growing need for this service.

Administration and Operations

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

Travel Training/BEAT Plus Program

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

Accessible Parking Education Program

- ✓ Through the Disability Awareness Program focus on handicapped parking education to educate students on the proper use of handicapped parking.
- ✓ Outreach to County school districts and community groups focusing on students grades kindergarten and up concerning disability awareness and issues associated with daily life.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Expanded ParaTransit service by utilizing car for hire services by providing ridership with service alternatives and reducing costs to the overall program. Added car service focusing on the mid/southern portion of the County while maintaining service in the Peekskill service area.
- ✓ Upgrade of the Mobil Data Terminal (MDT) software system for the ParaTransit service which has been installed on our ParaTransit vehicles.
- ✓ Provide the Where's My Ride App for the ParaTransit rider to have the opportunity to check the status of when their designated vehicle will be arriving to pick them up.
- ✓ Expanded the Accessible Parking Program through the use of the "Kids on the Block" Puppet Program. Use of this program, along with a disability awareness program, provides educational opportunities to all County residents in relation to the disabled community.
- ✓ Partnered with the Miracle League of Westchester by expanding the program to approximately 650 participants in the adult league and 250 participants in the children's league. Increased programs offered through the Halloween Extravaganza, Summer Soccer Program, Golf

Outing and End of the Season Awards and Barbeques and Semi-Formal Prom for the adult and children's programs.

- ✓ Coordinated with the Miracle League of Westchester to maintain alternative services to our players and families throughout the COVID-19 pandemic providing virtual events throughout the year with music and dance events, painting classes, magic shows, cooking classes etc.
- ✓ Continued growth of the Disability Awareness Program Westchester County School Districts, local college undergraduate and graduate programs focusing on disabilities and bringing awareness to the community throughout Westchester County.
- ✓ Continuation of and improving the ParaTransit On Line Reservation System providing ridership with an alternative to the current phone reservation system.
- ✓ Coordinated the Disability Mentoring Day event providing individuals with disabilities the opportunity to experience a day of work in County government while partnering with various County departments. Also partnering with ACCESS-VR. Please note that due to COVID-19 this event was canceled for 2020.
- ✓ National Disabilities Employment Awareness Month Awards Breakfast recognizing local employers who provide employment opportunities to the disabled workforce. Please note that due to COVID-19 this event was held virtually for 2020. For 2021 this awards breakfast will again be held virtually.
- ✓ Day at Playland for People with Disabilities partnering with IAHD of Westchester providing a day of fun and excitement for over 10,000 registered participants this summer of 2019. Please note that due to COVID-19 this event was canceled for 2020. This event for 2021 has been canceled due to the COVID-19 pandemic.

SERVICE INDICATORS:

Please note that the service indicators have seen a drastic reduction due to the COVID-19 Pandemic. These numbers do not represent a true history of the statistical data of constituents served as in previous years through this office.

	2020 Actual	2021 Estimated	2022 Planned
Individuals Served:			
Public Education and Outreach	1,904	2,500	5,500
Programs and Special Events	605	750	1,500
Direct Services	16,343	20,000	24,000
Total Population Served	**18,852**	**23,250**	**25,000**

County Executive (11)

Office for People with Disabilities (11_0600)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Director - Office for the Disabled	XV	1	1	1	1	1	1
Admin Aide - CE	X	1	1	1	1	1	1
Community Work Asst.	IX	2	2	2	2	2	2
Staff Asst (Advoc & Comm Svcs-SS)	VIII				1	1	1
Staff Assistant (CE)	VIII	1	1	1			
Jr. Staff Asst. - CE	VI	1	1	1	1	1	1
		6	**6**	**6**	**6**	**6**	**6**

County Executive (11)

Office for People with Disabilities (11_0600)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	491,147	517,155	517,155	517,155	523,711	523,711
		491,147	**517,155**	**517,155**	**517,155**	**523,711**	**523,711**
101 Other Personal Services	1400 Overtime	0	0	0	215	0	0
		0	**0**	**0**	**215**	**0**	**0**
300 Materials & Supplies	3600 Printing & Office Suppl	1,556	2,500	2,500	2,500	2,500	2,500
	3700 Postage Costs	4,994	5,500	5,500	5,300	5,300	5,300
	3998 Emergency Supplies	874	0	0	0	0	0
		7,423	**8,000**	**8,000**	**7,800**	**7,800**	**7,800**
400 Expenses	4070 Equip Service & Rental	674	3,000	3,000	2,000	2,000	2,000
	4110 Travel and Meals	0	1,000	1,000	500	500	500
	4140 Communications	513	1,000	1,000	1,000	1,300	1,300
	4980 Programs for Disabled	500	13,000	13,000	13,000	13,000	13,000
		1,687	**18,000**	**18,000**	**16,500**	**16,800**	**16,800**
599 Inter-Departmental Charge	5205 Information Support Svc	166,057	264,269	264,269	264,269	209,827	209,827
		166,057	**264,269**	**264,269**	**264,269**	**209,827**	**209,827**
Total Expenditures		**666,315**	**807,424**	**807,424**	**805,939**	**758,138**	**758,138**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	232,460	232,460	232,460	232,460	232,460	232,460
		232,460	**232,460**	**232,460**	**232,460**	**232,460**	**232,460**
Net Expenditures		**433,855**	**574,964**	**574,964**	**573,479**	**525,678**	**525,678**
50 Departmental Income		2,500	0	0	0	0	0
Total Revenues		**2,500**	**0**	**0**	**0**	**0**	**0**
Net Departmental Total		**431,355**	**574,964**	**574,964**	**573,479**	**525,678**	**525,678**

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 businesses and attraction of new businesses. This is accomplished by continually seeking input from the community and adapting and reacting to the existing, changing and future markets and the needs of the County. OED strives to provide a comprehensive and coordinated approach to attract and retain businesses, retain jobs, and to provide incentives to businesses of any size, and promoting Westchester County both within the County and to external markets. Assisting businesses includes coordinating services with other business resources and from other county departments, along with the coordination and assistance from local, state and federal agencies. OED acts as a central business hub for companies accessing a variety of opportunities including: financial assistance (Westchester County Industrial Development Agency - WCIDA), employee training and recruitment (Westchester-Putnam Workforce Development Board), access to state benefits (Empire State Development). OED acts on behalf of nonprofit entities as well as through the County's Local Development Corporation (LDC) which affords tax free status to bonds issued by private lenders to such entities. Ultimately, OED is the main link between businesses and Westchester County government.

	2021	2022
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	484,189	580,055
Equipment		
Material & Supplies	9,007	8,500
Expenses	6,122,240	21,069,500
Interdepartmental Charges	22,714	22,231
TOTAL EXPENDITURES	6,638,150	21,680,286
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	302,630	371,308
State and Federal Aid		19,000,000
TOTAL REVENUES	302,630	19,371,308
DEPARTMENT TAX LEVY	6,335,520	2,308,978

County Executive (11)

Office Of Economic Development (11_0710)

	2021	2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	93,048	93,867
Health Insurance and Benefits	130,272	128,260
DEPARTMENT TOTAL	**6,558,840**	**2,531,105**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $83,247.

County Executive (11)

Office Of Economic Development (11_0710)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Provide assistance to businesses seeking to remain, expand or relocate within Westchester.
- ✓ Communicate available resources to businesses and to assist start-up, small, minority- and women-owned businesses, service-disabled, veteran-owned businesses and disadvantaged business enterprises.
- ✓ Promote Westchester as a premier business location through external outreach, such as digital communications, advertising, events, public relations, seminars, etc.
- ✓ Promote Westchester as a great place to live, work and play to talent of all ages, but specifically to a younger workforce.
- ✓ Communicate and meet with businesses to offer all available resources and services.
- ✓ Work closely with Westchester-Putnam Workforce Development Board in their efforts to train and employ Westchester residents and make employers aware of these opportunities.
- ✓ Respond to individual requests from County residents and businesses for business information and assistance.
- ✓ Collaborate with business and community leaders to respond to and address concerns regarding business opportunities.
- ✓ Coordinate and act as support for the Westchester County Industrial Development Agency and the Local Development Corporation.

DEPARTMENT INITIATIVES:

NEW

- ✓ Develop and implement a strategy for ensuring broadband access throughout the County.
- ✓ Continue to implement recommendations from the Comprehensive Economic Development Strategy (CEDS).

Small Business Sector

- Improve the ED website so it is easier for small businesses to find the resources they need.
- Coordinate with the County Clerk to better understand their interactions with small businesses and determine ways to leverage that process. For example, when a business registers with the County Clerk, perhaps the Clerk could provide them with information about the services available through the Office of Economic Development.
- Launch a Westchester County Small Business Resource Center that provides business advisory services pro bono to small businesses
- Enhance our ability to provide access to capital for small businesses.

Biosciences Sector

- Analyze the supply chain, identify gaps and determine best approach for filling those gaps.
- Define and implement a suite of funding opportunities for startups and businesses in this sector.
- Identify workforce needs of biosciences companies and implement programs/training to meet those needs.
- Develop a plan to address the real estate needs in the biosciences.

Clean Energy

- Identify opportunities for Westchester County businesses in the offshore wind supply chain.
- Form task force to address workforce and other needs in the geothermal and solar industries.

Advanced Manufacturing

- Implement and grow the pre-apprenticeship program to train entry-level workers to be prepared to work in this sector. Look for other ways to build this sector.

Technology

- Launch a series of Founder Dinners for tech startup founders, with the goal of learning what the needs of this sector are and how the County can foster growth of this sector
- Engage the investment community in understanding the wealth of tech startups here in Westchester, perhaps with a series of pitch events, to draw more investment capital into the County.

✓ Develop an inventory of parcels in Westchester County that are suitable for Biosciences and/or Advanced Manufacturing companies, or companies in other sectors. This will allow us to readily respond to site selectors as well as opportunities from Empire State Development.

✓ Continue to grow Element 46, the County's startup business incubator, to encourage more startups to launch and grow their businesses in Westchester County.

✓ Enhance and evolve the Launch1000 program. One idea is to add a case worker to provide confidential referrals. Participants cannot succeed in the program if they are homeless, or have ongoing childcare or mental health needs.

✓ Continue to grow the Westchester County Biosciences Accelerator by adding another cohort of 12 startups.

✓ Continue to implement a marketing plan to attract businesses and talent to Westchester. This includes paid advertising in the region, social media marketing and updates to the website.

✓ Implement IncuTrack, a customer relationship management system, to track all our interactions with businesses and residents in Westchester County. This will allow us to do reporting on activity in this area, identify trends, etc.

ON-GOING

✓ Communicate economic development events, programs and information to the Westchester business community through outreach through social media, email newsletters, the strategic placement of articles in business publications and distribution of press releases to the media.

✓ Communicate business resources to small, startup, minority- and women-owned businesses, service-disabled, veteran-owned businesses and disadvantaged business enterprises through workshops and communication efforts cited above. Restart our ConXpo series in person.

✓ Gather and communicate economic, demographic and real estate trends on Westchester County and the Hudson Valley region.

✓ Promote Westchester County as a premier business location through multiple media outlets and news publications.

✓ Work with local, regional and state economic development offices.

✓ Respond to and direct small business inquiries to resources that provide access to capital.

✓ Represent the County Executive in any and all initiatives and before any Boards and Councils to communicate OED goals, strategies, opportunities and efforts.

DEPARTMENT ACCOMPLISHMENTS:

ACCOMPLISHMENTS

- ✓ Began the implementation of the recommendations in Comprehensive Economic Development Strategy (CEDS) report. (In final stages of approval.) The primary recommendation was to implement a workforce and business development strategy that focused on four key sectors: Biosciences, Advanced Manufacturing, Clean Energy and Technology (health tech, fin tech and other technologies). We established Biosciences and Advanced Manufacturing sector desks which are a single point of contact for businesses in these sectors. We also created task forces with employers and other key stakeholders in these sectors to better understand what is needed to help these businesses grow. The initiatives for Clean Energy and Technology are in progress.
- ✓ The sector-based approach allowed OED to focus human and financial resources in a targeted way to ensure a comprehensive and coordinated process to attract and retain businesses, create and retain jobs. It also enables us to focus key marketing messages to promote economic development within the County and market Westchester County to external markets.
- ✓ Continued Element 46, the County's startup business incubator, to encourage more startups to launch and grow their businesses in Westchester County. This year's cohort aligns with our economic development strategy in that the entire cohort consists of technology startups.
- ✓ Continuing from 2020, implemented and grew the Launch1000 program. Launch1000 provided up to 1,000 Westchester residents the opportunity to participate in a self-paced, remote program to help them turn concepts and ideas into business plans and start-ups. Free loaner laptops and Wi-Fi were provided to those in need.
- ✓ Continued the Westchester County Biosciences Accelerator by adding another cohort of 12 startups.
- ✓ Developed and implemented additional programs to foster the biosciences sector in Westchester. Held seminars/panels to showcase the breadth of organizations and resources in this sector in the County. Implemented a biosciences-focused weekly newsletter.
- ✓ Developed and implemented a marketing plan to attract businesses and talent to Westchester. This included paid advertising in the region, social media marketing and updates to the website.
- ✓ Developed and implemented new sections of the ED website. Added Business Relocation page consisting of data and information desired by site selectors. Added pages with content on our four key sectors.
- ✓ Responded to COVID-19 to help our business community by conducting webinars on various state and federal programs providing grants and loans.
- ✓ Convened and chaired the County Executive's Reopening Task Force to provide guidance and assistance as we reopened the economy. The Committee met weekly from June 2020 through June of 2021.

ON-GOING

- ✓ Continue to be a clearinghouse for businesses and employers to contact for information on all resources and services from the County to the public and private sector.
- ✓ Communicate economic development events, programs and information to the Westchester business community via outreach through social media, email newsletters, the strategic placement of articles in business publications and distribution of press releases to the media.
- ✓ Participate in regional promotional efforts with the Hudson Valley Economic Development Corporation, Hudson Valley Regional Council, New York State Economic Development Council and Empire State Development.
- ✓ Continue to inform local Chambers of Commerce, employers of all sizes and individuals about County business assistance resources.

County Executive (11)

Office Of Economic Development (11_0710)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Economic Development		1	1	1	1	1	1
Sr. Asst. to the County Executive II	XVIII	1	1	1	1	1	1
Assistant to CE I	XII	1	1	1	1	1	1
Asst. Secretary to County Executive	VI	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 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	453,041	484,189	484,189	484,189	487,839	487,839
		453,041	**484,189**	**484,189**	**484,189**	**487,839**	**487,839**
101 Other Personal Services	1200 Hourly	161	0	0	0	92,216	92,216
		161	**0**	**0**	**0**	**92,216**	**92,216**
300 Materials & Supplies	3600 Printing & Office Suppl	5,542	8,000	8,507	8,000	8,000	8,000
	3700 Postage Costs	219	500	500	500	500	500
		5,760	**8,500**	**9,007**	**8,500**	**8,500**	**8,500**
400 Expenses	4070 Equip Service & Rental	1,798	2,500	2,500	2,500	2,500	2,500
	4100 Membership Fees	0	20,000	20,000	20,000	20,000	20,000
	4110 Travel and Meals	6,002	5,000	5,000	5,000	5,000	5,000
	4140 Communications	1,168	2,000	2,000	2,000	2,000	2,000
	4250 Public & Legal Notices	0	10,000	35,000	37,000	40,000	40,000
	4380 Contractual Services	155,581	6,000,000	5,975,121	3,100,000	2,000,000	2,000,000
	4998 Emergency Contractual	16,918,441	0	82,619	504,650	0	0
	5125 Community Services	0	0	0	330,000	19,000,000	19,000,000
		17,082,990	**6,039,500**	**6,122,240**	**4,001,150**	**21,069,500**	**21,069,500**
599 Inter-Departmental Charge	5205 Information Support Svc	3,408	22,714	22,714	22,714	22,231	22,231
		3,408	**22,714**	**22,714**	**22,714**	**22,231**	**22,231**
Total Expenditures		**17,545,361**	**6,554,903**	**6,638,150**	**4,516,553**	**21,680,286**	**21,680,286**
Net Expenditures		**17,545,361**	**6,554,903**	**6,638,150**	**4,516,553**	**21,680,286**	**21,680,286**
50 Departmental Income		282,956	302,630	302,630	302,630	371,308	371,308
61 Agency & Trust Revenue		0	0	0	0	19,000,000	19,000,000
Total Revenues		**282,956**	**302,630**	**302,630**	**302,630**	**19,371,308**	**19,371,308**
Net Departmental Total		**17,262,405**	**6,252,273**	**6,335,520**	**4,213,923**	**2,308,978**	**2,308,978**

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 marketing for growth in business and leisure, meeting, group tour and convention development, major events and promoting the County on a regional, national and international basis.

To accomplish this mission, Westchester County Tourism is responsible for the destination marketing and 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. For Film, we encourage and promote film and media productions, facilitate location scout inquiries, permit County-owned properties and provide assistance and support/solutions to production companies and municipalities. Partner with state and regional film organizations to further advance the County as a location.

	2021	2022
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	443,425	454,170
Equipment		
Material & Supplies	10,000	16,200
Expenses	492,400	4,192,382
Interdepartmental Charges	3,440	3,595
TOTAL EXPENDITURES	949,265	4,666,347
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	949,265	937,780
State and Federal Aid		3,400,000
TOTAL REVENUES	949,265	4,337,780
DEPARTMENT TAX LEVY	0	328,567

County Executive (11)

Office Of Tourism (11_0720)

	2021	2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	93,048	93,867
Health Insurance and Benefits	130,272	128,260
DEPARTMENT TOTAL	**223,319**	**550,694**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

County Executive (11)

Office Of Tourism (11_0720)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Promote Westchester County for business and leisure travel, generating $2 billion Pre-Covid annually into the County's economy.
- ✓ Promote Westchester County for film and TV productions, permitting County-owned properties, providing assistance and support to location scouts and municipalities, helping to generate economic impact of more than $45 million in revenue to the County.
- ✓ Attend trade shows with hotel partners to gain leads for new business; host familiarization trips for meeting planners, group tour operators and travel writers.
- ✓ Market and advertise Westchester County through print and digital media in association with I Love NY branding.
- ✓ Enhance Westchester County's visibility through Hudson Valley and other regional tourism organizations.
- ✓ Assist in developing the area's travel and tourism industry by providing research, creating marketing partnerships and synergy between hotel properties and attractions, and by providing a forum and acting as a catalyst to stimulate tourism product development.

DEPARTMENT INITIATIVES:

NEW

- ✓ As business travel and in-person meetings slowly return, develop an extension strategy of the BEYOND campaign to welcome group business and meetings with a new creative that shows how Westchester can turn a meeting into a getaway. Produce a new "meetings" sizzle reel that features the County's experiential offerings and value proposition as a regional destination for business travel. Create content for an extensive digital marketing campaign to reach meeting planners, including a paid online campaign.
- ✓ Holistic approach to digital to increase social community, followers and engagement to Westchester County Tourism & Film social media accounts on Facebook, Twitter, YouTube, Instagram and Flickr. Launching new account on Pinterest and Instagram guides and curated itineraries with tourism partners to collectively inspire visitation.
- ✓ Create new itineraries with virtual 360^{o} tours of 200+ locations, including hotels. Virtual itineraries and experiences provide visitor information virtually and showcase the County as a destination. The customized tours for leisure and groups and meeting planners are embedded in visitwestchesterny.com and pushed to Google search, travel and maps.
- ✓ Utilize available data, including geofencing key points of interest in the County, to determine drive markets and update social media strategy on an ongoing basis to intercept travelers as they begin to travel. Produce themed content and leverage user generated content to highlight leisure tourism.
- ✓ Enhance film section of the website with new information of Covid-safe spaces, resources and location images for film scouts, location managers and producers. Produce a combination of testimonials and video vignettes to increase visibility for Westchester as a premiere stage for filming.
- ✓ Explore and build promotional partnerships with film arthouses and film events in the County to further promote the industry.

ON-GOING

- ✓ Continue focused multi-tiered marketing and promotion campaign in a 250-mile radius showcasing Westchester County as a short getaway escape and premier regional destination.
- ✓ Produce and distribute official visitor publications, including the Westchester Official Meeting & Travel Guide and other niche brochures.
- ✓ Generate awareness and visibility regarding Westchester County at meeting, corporate, consumer and group tour tradeshows. Drive advertising responses to a landing page that complements the messaging and asks for an online RFP to increase awareness and conversion for our biggest tourism segment.

- ✓ Manage tradeshow program with hotel and attraction partners and New York State DMO consortium, partnering to leverage resources and increase reach.
- ✓ Increase consumer/business data acquisition for leads, newsletters and social media channels.
- ✓ Participate in Hudson Valley Tourism (travelhudsonvalley.com) and I Love NY programs to build Westchester County Tourism visibility and branding.
- ✓ Maintain and expand the visitwestchesterny.com website in partnership with Simpleview and I Love NY.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Launched new BEYOND brand extension campaign in collaboration with municipalities and chambers to cross promote our destinations in the County to jump-start activity in local communities and attract new visitors, while aligning with the latest health and safety guidance. Created “Beyond” templated branded materials as part of a toolkit made available for download on visitwestchesterny.gov by participating municipalities. To date, over 15 municipality-focused itineraries featured on visitwestchesterny.com.
- ✓ Created and announced new “Dine On Westchester,” an initiative to support local restaurants' resilience through the economic challenges of the pandemic. The program, with more than 70 restaurants provided residents and visitors an easy way to search geographically and service options, including take-out, curbside pickup, delivery, outdoor and other.
- ✓ Enhanced visitwestchesterny.com with digital brochures and thematic content to target specific audience interests such as dog-friendly things to do, top places for ice cream, outdoor dining and Revolutionary Westchester. In addition, a new press room page to highlight media articles.
- ✓ Continued support and lead of travel and tourism industry during pandemic. Developed communications to provide relevant travel and tourism research, safety and health guidelines and reopening information, including webinars with Department of Health.
- ✓ New international marketing in partnership with Hudson Valley Tourism and the Port Authority to attract new visitors from top feeder markets to Westchester and the region.
- ✓ Hosted familiarization press trips with regional writers and influencers to promote openings and the seasonal tourism activities of the County.
- ✓ Developed promotional partnerships with the Westminster Kennel Club and USGA 2021 Women's Amateur to leverage collective marketing resources to raise awareness and promote their major events being held in the County.

ON-GOING

- ✓ Publish and distribute 125,000 copies of the Travel & Meeting Guide and online digital version plus produce official tourism brochures and content.
- ✓ Produce and distribute monthly leisure (circ. 37,161) and quarterly business (circ. 2,000) newsletters that highlight and feature the latest tourism happenings, events and packages to raise awareness and interest.
- ✓ Partner with regional organizations for Hudson Valley Restaurant Week, twice annually in March and November; Westchester Wine & Food Festival, JazzFest, YoFi film festival, Winter Wonderland, Revolutionary Westchester, and other events.
- ✓ Maintain and update Westchester Tourism & Film and Hudson Valley Tourism and I LOVE NY websites.
- ✓ Maintain and expand Film section on visitwestchesterny.com to integrate film activity and awareness.
- ✓ Maintain and expand social media targeted to film industry including locations photo catalog on Flickr, and new Westchester County Film Facebook page with current film news and blogs.
- ✓ Promote film and media productions, facilitate location scout inquiries, permit County-operated properties and provide assistance and support/solutions to production companies and municipalities.
- ✓ Promote hotel packages and tourism events on seasonal basis to tourists.

- ✓ Provide tourism partners with meeting and travel leads and inquiries received from trade shows and direct contact.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Tourism-generated impact on Westchester's economy	$1.3 billion est.	$1.3 billion est.	$1.3 billion est.
Room occupancy tax revenue	$3,373,195	$3.4 million	$3.4 million
Distribute Promotional Publications	54,000	54,000	54,000
Trade shows; meeting planner and media trips	4	4	10
Tracked Inquiries	24,700	35,000	40,000
Website Page Views	574,067	630,000	311,861
Westchester County Tourism Facebook: 17,307 Followers+			
Westchester County Tourism Twitter: 7,668 Followers+			
Westchester County Tourism You Tube: 142,346 Views+			
Westchester County Tourism Instagram: 6,521 Followers+			
Westchester County Film Facebook: 811 Followers +			
Westchester County Film Website Page Views: 16,395 Views+			

County Executive (11)

Office Of Tourism (11_0720)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Tourism	XVIII	1	1	1	1	1	1
Deputy Director of Tourism	XII	1	1	1	1	1	1
Program Specialist (Tourism)	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1	1
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

County Executive (11)

Office Of Tourism (11_0720)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	460,834	443,425	443,425	443,425	449,170	449,170
		460,834	**443,425**	**443,425**	**443,425**	**449,170**	**449,170**
101 Other Personal Services	1200 Hourly	0	0	0	1,288	5,000	5,000
	1400 Overtime	0	0	0	1,074	0	0
		0	**0**	**0**	**2,362**	**5,000**	**5,000**
300 Materials & Supplies	3070 Books and Periodicals	6,200	6,000	6,000	6,000	10,000	10,000
	3600 Printing & Office Suppl	1,025	2,000	2,000	2,000	5,000	5,000
	3700 Postage Costs	1,826	2,000	2,000	2,000	1,200	1,200
	3998 Emergency Supplies	344	0	0	0	0	0
		9,396	**10,000**	**10,000**	**10,000**	**16,200**	**16,200**
400 Expenses	4070 Equip Service & Rental	27,693	35,000	35,350	35,000	40,350	40,350
	4100 Membership Fees	6,093	6,000	6,000	6,000	6,375	6,375
	4110 Travel and Meals	17,720	25,000	24,650	25,000	42,735	42,735
	4140 Communications	718	1,400	1,400	1,400	1,400	1,400
	4250 Public & Legal Notices	237,751	400,000	400,000	400,000	500,000	500,000
	4380 Contractual Services	38,135	25,000	25,000	25,000	50,000	50,000
	4912 Advance to Grants	31,887	0	0	31,522	31,522	31,522
	4998 Emergency Contractual	240,615	0	0	0	0	0
	5125 Community Services	0	0	0	0	3,520,000	3,520,000
		600,612	**492,400**	**492,400**	**523,922**	**4,192,382**	**4,192,382**
599 Inter-Departmental Charge	5205 Information Support Svc	3,070	3,440	3,440	3,440	3,595	3,595
		3,070	**3,440**	**3,440**	**3,440**	**3,595**	**3,595**
Total Expenditures		**1,073,912**	**949,265**	**949,265**	**983,149**	**4,666,347**	**4,666,347**
Net Expenditures		**1,073,912**	**949,265**	**949,265**	**983,149**	**4,666,347**	**4,666,347**

County Executive (11)

Office Of Tourism (11_0720)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		511,045	497,000	497,000	717,000	840,000	840,000
61 Agency & Trust Revenue		0	0	0	0	3,400,000	3,400,000
90 Interfund Revenue		0	452,265	452,265	266,149	97,780	97,780
Total Revenues		**511,045**	**949,265**	**949,265**	**983,149**	**4,337,780**	**4,337,780**
Net Departmental Total		**562,867**	**0**	**0**	**0**	**328,567**	**328,567**

County Executive (11)

Office Of Energy Conservation (11_0730)

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

	2021	2022
POSITIONS		
Operating	1	1
Grants		
	1	1
OPERATING BUDGET EXPENDITURES		
Personal Services	170,950	170,950
Equipment		
Material & Supplies	100	100
Expenses	10,500	10,500
Interdepartmental Charges		
TOTAL EXPENDITURES	181,550	181,550
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
TOTAL REVENUES	0	0
DEPARTMENT TAX LEVY	181,550	181,550
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	23,262	23,467
Health Insurance and Benefits	32,568	32,065
DEPARTMENT TOTAL	**237,380**	**237,082**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

County Executive (11)

Office Of Energy Conservation (11_0730)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

Office of Energy Conservation

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

County Executive (11)

Office Of Energy Conservation (11_0730)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Dir Energy Conservation & Sustainability	XVI	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

County Executive (11)

Office Of Energy Conservation (11_0730)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	140,950	140,950	140,950	140,950	140,950	140,950
		140,950	**140,950**	**140,950**	**140,950**	**140,950**	**140,950**
101 Other Personal Services	1200 Hourly	0	30,000	30,000	30,000	30,000	30,000
		0	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
300 Materials & Supplies	3600 Printing & Office Suppl	0	100	100	100	100	100
		0	**100**	**100**	**100**	**100**	**100**
400 Expenses	4100 Membership Fees	0	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	0	4,000	4,000	4,000	4,000	4,000
	4140 Communications	237	500	500	500	500	500
	4380 Contractual Services	149	5,000	5,000	5,000	5,000	5,000
		386	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**
Total Expenditures		**141,336**	**181,550**	**181,550**	**181,550**	**181,550**	**181,550**
Net Expenditures		**141,336**	**181,550**	**181,550**	**181,550**	**181,550**	**181,550**
Net Departmental Total		**141,336**	**181,550**	**181,550**	**181,550**	**181,550**	**181,550**

County Executive (11)

Advocacy & Community Services (11_0800)

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

	2021	2022
POSITIONS		
Operating	7	7
Grants		
	7	7
OPERATING BUDGET EXPENDITURES		
Personal Services	740,186	744,319
Equipment		
Material & Supplies	8,863	8,700
Expenses	93,170	107,300
Interdepartmental Charges	429	440
TOTAL EXPENDITURES	842,648	860,759
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
TOTAL REVENUES	0	0
DEPARTMENT TAX LEVY	842,648	860,759
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	162,833	164,268
Health Insurance and Benefits	227,976	224,454
DEPARTMENT TOTAL	**1,233,458**	**1,249,481**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of -$24,467.

County Executive (11)

Advocacy & Community Services (11_0800)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES/ADULT SERVICES:

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

CULTURAL & RECREATION:

- ✓ African American Heritage Trail documents are experiences of the African American Community dating back to the 17th century. These experiences have been presented in video form and distributed to many County organizations.
- ✓ Hispanic Heritage Day is an annual event that celebrates Hispanic culture.
- ✓ Hispanic Heritage Month is a celebration to honor the contributions of Hispanics in Westchester County.
- ✓ Black History Month celebrates the history of the African American Community in Westchester and recognizes the achievements of African American individuals from the County as "Trailblazers".

DEPARTMENT INITIATIVES:

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

African American Advisory Board

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

Hispanic Advisory Board

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

LGBT Advisory Board

- ✓ Support and assist Westchester County LGBT programs and organizations.
- ✓ Provide Sensitivity Training for police officers on LGBT sensitivity issues.

ON-GOING UPDATES WITHIN THE ADVISORY BOARDS

African American Advisory Board

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

Hispanic Advisory Board

- ✓ Continue to coordinate and record monthly Advisory Board meetings.
- ✓ Outreach and collaboration with not-for-profit agencies, civic organizations and cultural organizations.

LGBT Advisory Board

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

County Executive (11)

Advocacy & Community Services (11_0800)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Services							
Annual-Regular:	**GROUP**						
Asst. to the County Executive III	XV	2	2	2	2	2	2
Asst. to the County Executive II	XIII	3	3	3	3	3	3
Asst. to the County Executive I	XII	1	1	1	1	1	1
Off Asst (CE - Sp Spkg)	VI	1	1	1	1	1	1
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

County Executive (11)

Advocacy & Community Services (11_0800)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	727,483	730,186	730,186	730,186	734,319	734,319
		727,483	**730,186**	**730,186**	**730,186**	**734,319**	**734,319**
101 Other Personal Services	1200 Hourly	3,549	10,000	10,000	10,000	10,000	10,000
		3,549	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
300 Materials & Supplies	3600 Printing & Office Suppl	7,270	8,200	8,363	8,200	8,200	8,200
	3700 Postage Costs	21	500	500	500	500	500
		7,291	**8,700**	**8,863**	**8,700**	**8,700**	**8,700**
400 Expenses	4070 Equip Service & Rental	251	1,000	1,000	1,000	500	500
	4110 Travel and Meals	328	5,000	5,000	5,000	5,000	5,000
	4140 Communications	745	1,800	1,800	1,800	1,800	1,800
	4380 Contractual Services	3,080	10,000	44,500	47,000	50,000	50,000
	4420 Technical Services	30,000	100,000	40,870	40,000	50,000	50,000
		34,403	**117,800**	**93,170**	**94,800**	**107,300**	**107,300**
599 Inter-Departmental Charge	5205 Information Support Svc	466	429	429	429	440	440
		466	**429**	**429**	**429**	**440**	**440**
Total Expenditures		**773,192**	**867,115**	**842,649**	**844,115**	**860,759**	**860,759**
Net Expenditures		**773,192**	**867,115**	**842,649**	**844,115**	**860,759**	**860,759**
Net Departmental Total		**773,192**	**867,115**	**842,649**	**844,115**	**860,759**	**860,759**

County Executive (11)

Office For Women (11_0900)

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

	2021	2022
POSITIONS		
Operating	7	8
Grants		
	7	8
OPERATING BUDGET EXPENDITURES		
Personal Services	666,113	762,996
Equipment		
Material & Supplies	2,500	2,500
Expenses	1,193,365	1,623,745
Interdepartmental Charges	137,307	254,691
TOTAL EXPENDITURES	1,999,285	2,643,932
OPERATING BUDGET REVENUES		
Interdepartmental	557,693	654,974
Departmental		
State and Federal Aid	22,000	22,000
TOTAL REVENUES	579,693	676,974
DEPARTMENT TAX LEVY	1,419,592	1,966,958
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	162,833	187,735
Health Insurance and Benefits	227,976	256,519
DEPARTMENT TOTAL	**1,810,401**	**2,411,212**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $358.

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES:

- ✓ Child Care in the Courts: Ongoing provision of drop-in child care centers in the White Plains and New Rochelle Family Courts through contracts with YWCA White Plains & Central Westchester and The Guidance Center of Westchester to provide a safe place for children while their parents are in court.
- ✓ Assist licensed child care centers with expansion of infant and toddler child care slots and upgrading care through program accreditations and quality control through a contract with The Child Care Council of Westchester.
- ✓ Her Honor Mentoring Program: Program encourages high school senior girls to achieve their full potential by providing professional women mentors as positive role models, social and cultural enrichment, and a supportive environment with a paid internship.

ADULT SERVICES:

- ✓ Public Education & Research: Research and dissemination of accurate and comprehensive information to community members through the following: response to specific inquiries regarding a variety of needs; coordinating the Women's Advisory Board and the Domestic Violence Council; printed materials; educational programs such as workshops and conferences; specialized training; participation on interdisciplinary committees and councils and Office for Women website.
- ✓ Consumer legal education through helpline and seminars and matrimonial law training for pro-bono and/or low cost attorneys through a contract with Pace Women's Justice Center.
- ✓ Mt. Vernon Project: Civil legal services to the indigent through contracts with Legal Services of the Hudson Valley, My Sisters' Place and Hudson Valley Justice Center.
- ✓ Peekskill Project: Civil legal services to the indigent through a contract with Legal Services of the Hudson Valley.
- ✓ New Rochelle Project: Civil legal services to the indigent through contracts with Legal Services of the Hudson Valley and Pace Women's Justice Center.
- ✓ Women's Mentoring Network: comprehensive job readiness and mentorship programming for the community, advance financial literacy and economic stability through the Sisters Village E^4 Program of YWCA White Plains & Central Westchester.

DOMESTIC VIOLENCE SERVICES:

- ✓ Non-Residential Domestic Violence Programs: Advocacy and individual and group counseling for victims; 24 hour hot-line service; information and referral; and community education and outreach provided by the Office for Women directly and through contracts with Hope's Door and My Sisters' Place.
- ✓ Domestic Violence Education in the Schools: Contracts with Hope's Door and My Sisters' Place to provide presentations in middle and high school classrooms, and to enlist students in peer support and leadership against domestic violence, and offer follow up counseling.
- ✓ WestCOP/Victims Assistance Services provides court orientation and intake for victims at the Family Justice Center.
- ✓ Legal Assistance to Victims of Domestic Violence:
  - ♦ Legal assistance in the Yonkers and White Plains Family Courts provided through Family Court Legal Centers.
  - ♦ Pace Women's Justice Center provides attorneys and specially trained and supervised law students that prepare and submit petitions and represent victims in family court, and provide legal representation in domestic violence cases.
  - ♦ Legal Services of the Hudson Valley provides legal services to those with ongoing and complex cases in White Plains and Yonkers.
  - ♦ My Sisters' Place Legal Center provides representation for victims in the Yonkers Family Court.
- ✓ Hispanic Outreach: The Office for Women provides domestic violence and related immigration legal assistance in White Plains and Yonkers Family Courts 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, chairs and provides staff and logistical support for this legislatively

created high-level coordinating body that addresses systemic domestic violence issues.

- ✓ Workplace domestic violence training for community-based organizations, law enforcement, not for profits, business corporations and County departments.

ECONOMIC DEVELOPMENT:

- ✓ Operation Talent Bank: Connects women to jobs sent by employers to the Office for Women.
- ✓ Micro-enterprise entrepreneurial training to low income and disadvantaged women who seek economic independence through a contract with Women's Enterprise Development Center.

PUBLIC HEALTH AND SAFETY:

- ✓ Police Outreach and Education: With the goal of enhancing public safety and women's safety, the Office for Women sponsors an annual Interactive Police Training Conference on Domestic Violence and Sexual Assault issues, and collects Domestic Incident Report statistics and discusses police policy with chiefs of police throughout the County.
- ✓ Westchester Medical Center's Forensic Acute Care Team (FACT) Program: Forensic medical services to all children/adolescents and adults presenting with concerns for acute sexual abuse or assault through a contract with Westchester County Health Care Corporation.
- ✓ Rape Crisis Program: Crisis intervention services to victims of rape and services to high risk victims of domestic violence through a contract with Victims Assistance Services of WestCOP.
- ✓ Westchester County Domestic Violence High Risk Team (DVHRT): A collaborative county wide program aimed at reducing the risk of homicides and serious harm for high-risk victims.

GENERAL GOVERNMENT SUPPORT:

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

DEPARTMENT INITIATIVES:

NEW

- ✓ Expand services for victims in the New Rochelle Family Court catchment area through partnerships with civil legal services providers, domestic violence agencies and local community-based organizations.
- ✓ Expand services for victims in the Yonkers Family Court catchment area through broadening of current program to include community-based organizations.
- ✓ Expand Women's Mentoring Network Program to four additional cities in Westchester to provide assistance to women who want to enter/re-enter the workforce and/or receive training and education to achieve self-sufficiency and a livable wage.
- ✓ Train remaining police departments as part of the county wide Domestic Violence High Risk Team (DVHRT) aimed at reducing the risk of homicides and serious harm for high-risk victims.
- ✓ Work with New Destiny housing to facilitate the housing of 70 newly-built apartments designated for domestic violence victims.
- ✓ Collaborate with not for profits receiving HUD CoC funding to provide housing for domestic violence victims.
- ✓ Apply for NYS Office of Victim Services funding for newly-authorized Victims of Crime Act (VOCA) prevention programs.
- ✓ Provide training to health and mental health professionals throughout the County on domestic violence and risk assessment.
- ✓ Advocate, facilitate and provide training for all members of the judiciary.
- ✓ Partnering with the Women's Advisory Board, hold virtual town hall events on issues affecting women throughout the County,
- ✓ Expand outreach to immigrant populations through community events with partners to provide information and referral.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Award of a grant from the NYS Office for the Prevention of Domestic Violence to enhance housing for Westchester survivors of domestic violence. Includes several different sources of funding and enabled us to expand availability of emergency hotel rooms.
- ✓ Developed a comprehensive county wide resource list in partnership with the Women's Mentoring Network.
- ✓ Trained an additional 20 Westchester municipal police departments and identified domestic violence liaisons for each as part of the county wide DVHRT program.
- ✓ Conducted four virtual town hall meetings on relevant women's issues in partnership with the Westchester Women's Advisory Board and presented recommendations to the County Executive.
- ✓ Expanded DV council stakeholders to include more members of the judiciary and other stakeholders including Mt. Vernon Youth Shelter and Lower Hudson Valley Perinatal Network.
- ✓ Presented the County's Lethality Assessment Program at the Women in Law Enforcement Conference.
- ✓ Participated in Fordham Law Women panel discussion on domestic violence response in a COVID-19 era.
- ✓ Presented our original work "Behind Closed Doors" at a nationwide crime victims conference, mandatory statewide attorneys for children conference, County departments, Monroe College and community-based organizations.
- ✓ Created a regional daily count of domestic violence shelter beds for DVHRT clients.
- ✓ Award of a grant from the U.S. Department of Justice, Office on Violence Against Women under the Improving Criminal Justice Responses to Domestic Violence, Dating Violence, Sexual Assault, and Stalking Grant Program to fund the county wide DVHRT.
- ✓ Worked with community based organizations targeting Hispanic communities to hold "Facts and Vax" events providing COVID-19 vaccinations while educating about domestic violence services available in Westchester.

ON-GOING

- ✓ Providing services to victims in crisis: counseling, safety planning, advocacy and court accompaniment.
- ✓ Participating in the Re-entry Task Force, Elder Abuse Coalition and Westchester Anti-Trafficking Task Force.
- ✓ Training additional County and outside workforce on workplace violence to further increase communication with Office for Women for resources and assistance.
- ✓ Expanding efforts to obtain additional shelter/housing for victims of domestic violence and their children.
- ✓ Sponsoring the mentoring of 70+ students annually through the Her Honor Mentoring Program.
- ✓ Continuing to develop best practices for victim services during COVID-19.
- ✓ Developing methods of teaching potential victims if quarantine re-occurs.
- ✓ Participating in annual WOW - virtual Women of Westchester Event.
- ✓ Continue working with Departments of Community Mental Health, Social Services, Probation and Public Safety as well as community organizations to reduce the incidence of child homicides in Westchester.
- ✓ Continuing SAFE training and domestic violence training of County departments and organizations.
- ✓ Participating as a member of Sister to Sister International (STSI) Black Maternal Health Committee and the statewide Child Fatality Review Board.

REVENUES:

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

County Executive (11)

Office For Women (11_0900)

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Children & Family Services	635	192	472
Adult Services	2,818	2,958	3,001
Domestic Violence	11,166	14,315	14,527
Public Health & Safety	622	896	915
Economic Development	858	839	839

County Executive (11)

Office For Women (11_0900)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Director - Office for Women	XVI	1	1	1	1	1	1
Assistant to the CE I	XII	1	1	1	1	1	1
Program Administrator (DV Systems)	XII	1	1	1	1	1	1
Program Administrator (Contract Mgmt)	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
Community Work Assistant	IX				1	1	1
Community Work Assistant	IX				1	1	1
Community Outreach Worker	IV	1	1	1			
Total Positions		**7**	**7**	**7**	**8**	**8**	**8**

County Executive (11)

Office For Women (11_0900)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	648,549	666,113	666,113	666,113	762,996	762,996
		648,549	**666,113**	**666,113**	**666,113**	**762,996**	**762,996**
300 Materials & Supplies	3600 Printing & Office Suppl	583	2,000	2,000	2,000	2,000	2,000
	3700 Postage Costs	50	500	500	500	500	500
		632	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
400 Expenses	4070 Equip Service & Rental	903	3,700	3,700	3,700	3,000	3,000
	4110 Travel and Meals	283	1,000	1,000	1,000	1,000	1,000
	4140 Communications	1,798	2,880	2,880	2,880	3,300	3,300
	4380 Contractual Services	1,320,684	1,184,927	1,185,285	1,184,927	1,325,167	1,615,945
	4982 Programs for Women	0	500	500	500	500	500
	4998 Emergency Contractual	456,083	0	0	0	0	0
		1,779,750	**1,193,007**	**1,193,365**	**1,193,007**	**1,332,967**	**1,623,745**
599 Inter-Departmental Charge	5205 Information Support Svc	142,809	137,307	137,307	137,307	152,340	152,340
	5280 Svcs by Public Works	0	0	0	0	102,351	102,351
		142,809	**137,307**	**137,307**	**137,307**	**254,691**	**254,691**
Total Expenditures		**2,571,741**	**1,998,927**	**1,999,285**	**1,998,927**	**2,353,154**	**2,643,932**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	520,107	557,693	557,693	557,693	654,974	654,974
		520,107	**557,693**	**557,693**	**557,693**	**654,974**	**654,974**
Net Expenditures		**2,051,634**	**1,441,234**	**1,441,592**	**1,441,234**	**1,698,180**	**1,988,958**
97 State Aid		26,501	22,000	22,000	22,000	22,000	22,000
Total Revenues		**26,501**	**22,000**	**22,000**	**22,000**	**22,000**	**22,000**
Net Departmental Total		**2,025,133**	**1,419,234**	**1,419,592**	**1,419,234**	**1,676,180**	**1,966,958**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
COUNTY EXECUTIVE (11_0100)						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Four County Nuclear Safety Coordinator	**$150,000**	**$150,000**				**$150,000**

Acct T-051 11-051X. 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 $150,000 from Entergy. Term: 01/01/22-12/31/22. Positions: 1

YOUTH SERVICES (11_0400)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Runaway and Homeless Youth Program	**$85,101**	**$83,974**		**$83,974**		

Acct T-108 11-108X. Granting Agency: N.Y. State Office of Children & Family Services. This program provides assistance to runaway and homeless youth. The total program amount is $139,956 out of which $27,991 comes from the Children's Village and $27,991 from the County (budgeted under 101-11-0400-4436) towards local match for State Funding. Term: 01/01/22-12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Development Program - Youth Services	**$736,456**	**$736,456**		**$736,456**		

Acct T-530 11-530X. Granting Agency: N.Y. State Office of Children & Family Services. This program was established to prevent youth from involvement in the juvenile justice system, child welfare system or being chronically dependent on other human services system. Term: 01/01/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. Grants	Other
Sexual Risk Avoidance Education Program	**$225,000**	**$260,000**		**$260,000**		

Acct T-T02 11-T02X. Granting Agency: N.Y. State Office of Children & Family Services. SRAEP addresses the need for teen pregnancy prevention, by providing alternatives to leisure time, information regarding healthy relationships and pregnancy prevention, along with workforce development training. Workshops highlighting healthy relationships will be provided to encourage healthy decision making for future selves. Youth engagement through work readiness supports will develop youths' capacity to increase employability. Activities to include the creation of resumes, job searches, interviewing preparation skills, and pre-employment training in addition to soft skills training. Term: 07/01/21 - 06/30/22.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. Grants	Other
Gun Violence Prevention Plan	**$0**	**$400,000**		**$400,000**		

Acct T-G043 11-G043W. Granting Agency: N.Y. State Office of Children & Family Services. This grant is to provide positive youth development programs for Westchester County youth who are at high risk or have known involvement in gun violence in identified neighborhoods. Term: 7/1/21-03/30/22.

OFFICE FOR PEOPLE WITH DISABILITIES (11_0600)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Handicapped Parking Education Program	**$18,990**	**$32,500**				**$32,500**

Acct T-397 11-397X. 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: 01/01/22- 12/31/22

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OFFICE OF TOURISM (11_0720)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Film Bureau	**$106,233**	**$70,000**				**$70,000**

Acct T-169 11-169X. 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: 01/01/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
I Love New York Matching Funds Trust	**$31,522**	**$31,522**		**$0**	**$31,522**	

Acct T-432 11-432X. Granting Agency: NYS Department of Economic Development. Office of Tourism is a participant in the I Love New York Matching Funds Campaign. Each year the office receives grant money which must be matched by the County to be used to promote the County as a tourism destination. Term: 01/01/22-12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Matching Funds Trust	**$0**	**$3,000**				**$3,000**

Acct T-507 11-507X. Granting Agency: Various local businesses. The Non-Matching Funds account for the Office of Tourism is to accept contributions from the private sector, interdepartmental transfers for cooperative outreach and advertising efforts which are not eligible for the I Love New York State Matching Funds Campaign, as well as any portion of hotel tax receipts earmarked for Tourism that were collected but not spent in prior year. Funds: Other $9,000 comes from private sector tourism related businesses and cooperative advertising efforts. Term: 01/01/22 - 12/31/22.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
WOMEN'S SERVICES (11_0900)						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Domestic Violence Non-Residential Program	**$1,967,280**	**$2,038,012**	**$774,444**	**$611,404**		**$652,164**

Acct T-111 11-111X. Granting Agency: NYS Office of Children & Family Services/Westchester County Department of Social Services. This program offers non-residential domestic violence services to victims and their families through the Office for Women and sub-contracted agencies. This includes a special Family Court Domestic Violence Legal Program in the White Plains and Yonkers family courts. Funds: Other $652,164 comes from the DSS Operating Budget. Term: 01/01/22-12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Family Justice Center	**$118,722**	**$103,766**	**$103,766**			

Acct T-1010 11-T10U. Granting Agency: New York State Office of Victim Services. The purpose is to ensure availability of co-located, specialized supportive services and ongoing access to advocacy, counseling and legal services, both on-site and off-site, for victims of domestic violence, sexual assault, dating violence and stalking throughout Westchester County. Term: 10/01/19 - 09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Upstate Model Family Representation Office Program	**$852,717**	**$858,781**	**$858,781**			

Acct T-G007 11-007V. Granting Agency: NYS Office of Indigent Legal Services. The purpose is to establish a model Family Representation Office in Westchester County to provide legal representation to parents in child protective proceedings under New York Family Court Act, Article 10 and termination of parental rights proceedings. Term: 10/1/19-09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Safe Housing Options Program		**$54,054**	**$54,054**			

Acct T-G038 11-W038. Granting Agency: NYS Office for the Prevention of Domestic Violence. The purpose is to enhance survivor-centered housing services for survivors of domestic violence throughout Westchester, which may help victims fleeing their abusers to avoid homelessness, Term: 7/1/21-09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Domestic Violence High Risk Team		**$250,000**	**$250,000**			

Acct T-G042 11-W042. Granting Agency: U.S. Department of Justice, Office on Violence Against Women. The purpose is to operate a county wide multidisciplinary high-risk team focusing on reducing serious physical harm and/or lethality in domestic violence cases. The goal is to reduce these harms through the use of the Jackie Campbell risk assessment and a team approach to connect victims with safety planning and essential services at the earliest point of contact and to envelop victims with a team that will continually communicate and monitor risk to increase safety Term: 10/1/21-09/30/25.

Westchester
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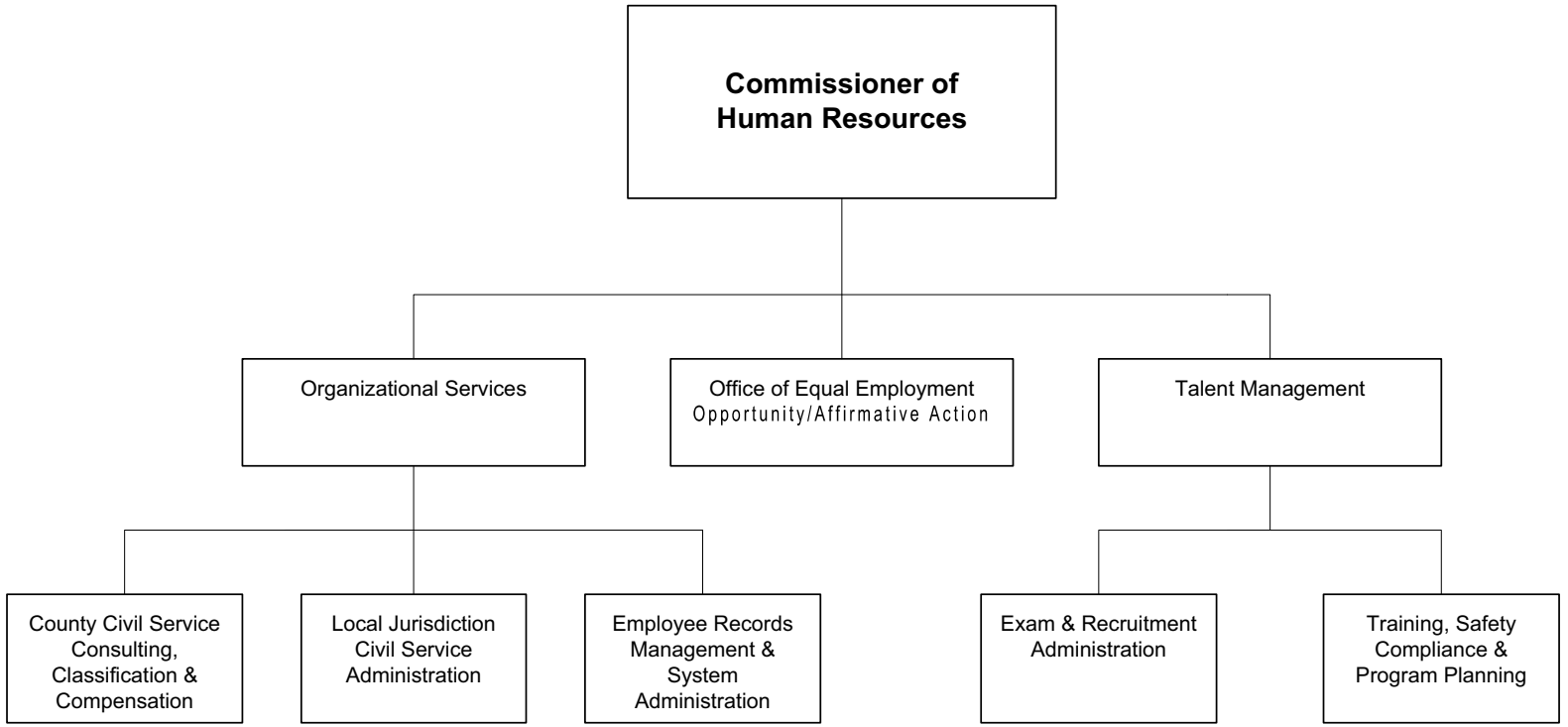
Human Resources (12)



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

Human Resources (12)

Mission Statement

Consistent with the principles of merit and fitness and a workplace free of harassment and discrimination, 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 that the public benefits from a talented, diverse workforce able to meet the needs of a dynamic County.

	2021	2022
POSITIONS		
Operating	46	46
Grants		
	46	46
OPERATING BUDGET EXPENDITURES		
Personal Services	4,036,566	4,158,726
Equipment		
Material & Supplies	30,201	28,100
Expenses	1,014,035	801,441
Interdepartmental Charges	649,994	676,104
TOTAL EXPENDITURES	5,730,796	5,664,371
OPERATING BUDGET REVENUES		
Interdepartmental	523,391	458,112
Departmental	561,600	261,600
State and Federal Aid		
TOTAL REVENUES	1,084,991	719,712
DEPARTMENT TAX LEVY	4,645,804	4,944,659
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,070,046	1,079,474
Health Insurance and Benefits	1,498,131	1,474,986
DEPARTMENT TOTAL	**7,213,980**	**7,499,120**

The Appropriated 2021 figures in the supporting detail include all budget amendments through June 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,376.

Human Resources (12)

The Department of Human Resources is responsible for Civil Service administration for all County departments and local jurisdictions in Westchester County as mandated by New York State Civil Service Law. In addition, the Department of Human Resources provides oversight of various County administrative processes involving personnel policy and procedures and union contract compliance, and ensures compliance with applicable Federal and State laws, rules and regulations. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
To implement and enforce all provisions of the NYS Civil Service Law for all County positions and municipal subdivisions under the Civil Service jurisdiction of Westchester County.	NYS Civil Service Law, Section 17 and Westchester County Charter Section 179.31, in conformance with the 1937 Laws of New York State, Chapter 617.
To enforce all provisions of Federal, State and County Law and rules relating to employment matters including but not limited to Family Medical Leave Act, Fair Labor Standards Act, Wage History Legislation, Public Employer Workplace Violence Prevention and training in Sexual Harassment Prevention.	To enforce all provisions of State and County Law and rules relating to employment harassment or discrimination including but not limited to the Equal Pay Act, the Civil Rights Act of 1964, the Pregnancy Discrimination Act, Age Discrimination in Employment Act, the Americans with Disabilities Act as amended, the New York State Sexual Harassment Prevention Act and the Westchester County Equal Employment Opportunity Policy, the Anti-Harassment and Discrimination Policy and the Sexual Harassment Prevention Policy, the Fair Chance to Work Policy (EO 5-2018), and the Wage History Anti-Discrimination Law (Local Law 2018-1)

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 background and criminal records checks, eligible list restrictions, fit-for-duty evaluations, required drug testing, and federal/state mandated medical services.
  - ♦ Oversees Office of Equal Employment Opportunity/Affirmative Action for County employees; facilitates Sexual Harassment Training, EEO Self-Audit, EEO-4 Reports and submission of Affirmative Action Plans. Manages EEO-AA complaints from Intake through Final Determination and Recommendation.
  - ♦ 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, including the Westchester Community College and Westchester Medical Center to review various classification, compensation and organizational proposals in order to provide advice and facilitate requests.
  - ♦ Conduct comprehensive salary surveys as needed.
  - ♦ Prepare, modify and review job descriptions for all titles in County departments, Westchester Community College and Westchester Medical Center; make recommendations for jurisdictional classifications outside the competitive class, conduct public hearings and prepare documentation for State approval.
  - ♦ Meet and work closely with departmental representatives to review proposals, provide advice and facilitate staffing changes and discuss opportunities for budgetary savings.
  - ♦ Administer various provisions of negotiated labor agreements for all County departments.
  - ♦ Conduct layoff analyses for all County departments including the Westchester Community College and 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.
  - ♦ Ongoing support and oversight of various applications used in Human Resources for services throughout the County such as the HR/Payroll system, the Building Access Control system, background check applications, and OnBase Document Management system.
  - ♦ Oversee Countywide compliance with the Family Medical Leave Act by centralized administration of the provisions of this law. Provide training to departmental representatives as needed to ensure on-going compliance.
- ✓ Local Government Services
  - ♦ Administer New York State Civil Service Law and Westchester County Civil Service Rules for 122 local government agencies (Towns, Villages, Cities of Rye and Peekskill, school and special districts) under the County's civil service jurisdiction.
  - ♦ Meet and work closely with local governments and school districts to study positions, review proposals for new positions, train contacts in basic civil service reporting requirements, provide

advisement on both routine and complex civil service issues and facilitate requests.

- ♦ Conduct layoff analyses for local municipal governments, school and special districts due to reductions in the work force.
- ♦ Maintain the classification plan and prepare, modify and review all job specifications for titles used in local jurisdictions.

✓ Talent Management and Exam Administration

- ♦ Arrange and administer required written, performance, agility and medical examinations which conform to all civil service and civil rights laws. Approximately 12,000 applications are reviewed annually.
- ♦ Prepare, certify and audit all civil service eligible lists and audit all eligible list appointments for compliance with civil service law for all County departments and local municipal agencies.
- ♦ Develop recruitment campaigns for difficult to recruit positions and expand the candidate pool with targeted populations.
- ♦ Lead Countywide staff development and planning initiative to enhance employee professional development, meet State mandates for workplace violence and harassment prevention training, develop supervisors, enhance customer service, orient new employees, improve employees' job skills, and to develop employees' career growth with the government through tuition reimbursement and reduction programs.

DEPARTMENT INITIATIVES:

NEW

- ✓ Work with NYS Office of Civil Service to revisit development of a pilot program for on-line testing of civil service examinations; if successful and adopted for a large number of exams, this could have significant reduction on expenses.
- ✓ Develop and coordinate supervisory training on various topics such as Reasonable Accommodations, Reasonable Suspicion Testing, and Interviewing Techniques including strategies to avoid "like Me" hiring bias.
- ✓ Coordination and implementation of recent provisions of sexual harassment prevention training and expansion of other programs in accordance with New York State mandates.
- ✓ Coordinate County's compliance with newly-launched Federal Motor Carriers Administration's Clearinghouse on CDL drivers.
- ✓ Seek ways to make the website more intuitive and user friendly by encouraging candidates to apply on line, allow candidates to view exam history and eligible lists on line.
- ✓ Continue to work with the Drug Free Workplace work group to review the County's Drug Free Workplace Policy including Reasonable Suspicion procedures, Pre-Employment Testing policy and clarifying/ updating testing protocols and policy in response to any new legislation, (i.e., medical marijuana).
- ✓ Collaborate with DoIT to expand the jobs in demand section of the HR website to develop and maintain a comprehensive listing of all active job opportunities.
- ✓ Develop more efficient and modern processing tools to facilitate mandated processes. Future projects include creating an automated exam request workflow, exploring Internet workflow tools to facilitate mandated process with County and local jurisdictions outside of the County network, creating an automated personnel transaction workflow and exploring a new module in NEOGOV for Succession Planning.
- ✓ Participate in the review, testing and configuration of our HR/Payroll system in a significant system update and upgrade planned to begin in late 2021.

ON-GOING

- ✓ Review Continuous Recruitment exams regularly and adjust frequency based on need.
- ✓ Continue to look for ways to process work more efficiently in order to control expenses.
- ✓ Provide individualized training to new Personnel contacts in County departments and local jurisdictions on how to administer civil service within their agencies, such as eligible list usage and civil service reporting requirements.

- ✓ Review and update of Human Resources Policies posted on the County intranet.
- ✓ Administer Workplace Violence Prevention program to meet state mandates with standardized forms, evaluation and training, new hire training, annual training and worksite evaluation.
- ✓ In collaboration with various other departmental representatives, develop and provide semi-annual supervisory training to managers and supervisors on various topics such as Harassment and Discrimination Prevention and Communication Strategies to further enhance their skills in effective employee management.
- ✓ Organize Service Award ceremony for employees who reached milestone anniversaries of 25 years of service.
- ✓ Work with all County departments on ways to restructure and reorganize staff as a result of staff turnover; consolidate positions and broaden classifications to allow for more flexibility in staff assignments.
- ✓ Manage and administer third party contracts for Countywide services such as medical and drug testing and temporary personnel.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Implemented State mandates and short and long term County policy in response to COVID's impact on the workforce, Sexual Harassment Prevention, Family Medical Leave Act, Earned Sick Leave and Safe Act.
- ✓ Recruited and on-boarded temporary COVID Contact Tracers and Vaccine Center workers; also coordinated County employees scheduled to serve as Contact Tracers and employee staffing at Vaccine Centers.
- ✓ Implemented personnel and payroll changes as a result of amendments to the collective bargaining agreements and pay plan amendments.
- ✓ Enhanced exam system further to provide valuable functionality such as electronic admission notices, grade notifications and email alerts to registrants.
- ✓ Administered Police Officer examination for approximately 3600 candidates enforcing COVID-19 protocols and with greater participation from women and minorities as a result of aggressive recruitment initiatives focusing on minority communities and houses of worship to encourage participation.
- ✓ Participated in several Police Reform Task Force meetings for County and local Police departments to inform them of current civil service requirements and processes and brainstorm proposals for change to increase diversity.
- ✓ Participated in an effort by NYSAPCSO to overhaul the periodic testing model by identifying civil service titles for evaluation of training and experience in lieu of written examinations to reduce long wait times for examinations and significantly reduce expenses.
- ✓ Continued resolving civil service compliance matters and address the backlog from prior years, particularly as it relates to Westchester Medical Center where a significant cleanup of over 5 years of activity is mostly complete.
- ✓ Managed workflow including paper processes during COVID where 50% or more of working time was remote.

REVENUES:

Departmental Revenues:

- ✓ Continued to expand drug and medical testing program to remain in compliance with OSHA standards and to cover more safety-sensitive positions.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Employee Records and Data Management			
Payrolls Certified	122	123	123
Transactions Processed	51,998	60,000	60,000
County Department Services			
Positions certified/re-certified	177	200	200
Specifications written/revised	222	200	200
County positions reviewed for layoffs	52	0	0
Local Jurisdictions			
Reclassification requests	53	80	80
Positions certified	304	501	325
Specifications written/revised	76	100	100
Number of agencies requesting layoff analysis	15	10	12
Number of positions reviewed for layoffs	203	150	100
Employee Recruitment and Selection			
Examinations Administered	41	175	225
Applications reviewed, periodic/decentralize	5,537	8,000	8,000
Pre-Clearance	1,276	1,200	1,600
Eligible Lists Certified	1,179	1,300	1,500
Eligible Lists Established	140	150	200
Physical Agilities Scheduled	60	300	300

Human Resources (12)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Management Operations (6100)							
Commissioner		1	1	1	1	1	1
Executive Secretary to Commissioner	X	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
(2) Administrative Services (6300)							
Deputy Commissioner	XVIII	1	1	1	1	1	1
Director of Administration	XV	1	1	1	1	1	1
Director of Program Dev I (HR Admin)	XII	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Staff Assistant (Human Resources)	VIII	1	1	1	1	1	1
		5	**5**	**5**	**5**	**5**	**5**
(a) County Dept Services (6310)							
Human Resource Specialist III	XII	3	3	3	3	2	2
Human Resource Specialist II	X	1	1	1	1	1	1
		4	**4**	**4**	**4**	**3**	**3**
(b) Local Jurisdictions Services (6320)							
Assistant Commissioner	XV	1	1	1	1	1	1
Human Resource Specialist III	XII	2	2	2	2	2	2
Human Resource Specialist II	X	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
(c) Empl. Records & Data Mgt. (6330)							
Assistant Commissioner	XV	1	1	1	1	1	1
Program Coordinator (HRS)	XIII	1	1	1	1	1	1
Human Resource Specialist III	XII					1	1
Program Administrator (Personnel Records)	XII	1	1	1	1		
Program Specialist (Personnel Records)	X					1	1

Human Resources (12)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Program Administrator (FMLA)	XII	1	1	1	1		
HRIS Specialist	X					1	1
Sr. Human Resource Clerk	VIII	3	3	3	3	2	2
Human Resource Audit Clerk	VII	7	7	7	7	8	8
		14	**14**	**14**	**14**	**15**	**15**
(d) Empl. Recruitment & Selection (6410)							
Assistant Commissioner	XV	1	1	1	1	1	1
Assistant Director	XII	2	2	2	2	2	2
Human Resource Specialist II	X	3	3	3	3	3	3
Human Resource Specialist I	VIII					1	1
Sr. Human Resource Clerk	VIII	3	3	3	3	2	2
Staff Assistant (Bilingual Svc.)	VIII	1	1	1	1	1	1
Human Resource Audit Clerk	VII	4	4	4	4	4	4
Sr. Messenger	IV	1	1	1	1	1	1
		15	**15**	**15**	**15**	**15**	**15**
(e) Equal Employment Opportunity (6500)							
Deputy Director	XVII	1	1	1	1	1	1
Program Admin (Equal Employ Opp)	XII	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
Total Positions		**46**	**46**	**46**	**46**	**46**	**46**

Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,963,767	3,986,566	3,986,566	3,839,566	4,108,726	4,108,726
		3,963,767	**3,986,566**	**3,986,566**	**3,839,566**	**4,108,726**	**4,108,726**
101 Other Personal Services	1200 Hourly	34,830	25,000	25,000	4,000	25,000	25,000
	1400 Overtime	12,829	25,000	25,000	25,000	25,000	25,000
		47,659	**50,000**	**50,000**	**29,000**	**50,000**	**50,000**
300 Materials & Supplies	3070 Books and Periodicals	2,915	7,100	7,100	7,100	7,100	7,100
	3600 Printing & Office Suppl	30,074	20,000	21,801	20,000	20,000	20,000
	3700 Postage Costs	65	1,000	1,000	500	1,000	1,000
	3998 Emergency Supplies	6,016	0	300	0	0	0
		39,070	**28,100**	**30,201**	**27,600**	**28,100**	**28,100**
400 Expenses	4070 Equip Service & Rental	8,749	17,500	17,500	17,500	17,500	17,500
	4100 Membership Fees	908	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	752	1,000	1,000	1,000	1,000	1,000
	4250 Public & Legal Notices	396	500	500	500	500	500
	4360 Educational Training	2,075	5,000	5,000	2,880	5,000	5,000
	4380 Contractual Services	283,483	410,720	410,822	374,400	437,901	462,901
	4420 Technical Services	0	2,000	2,000	1,000	2,000	2,000
	4909 Examination Procedures	178,172	575,540	575,713	505,490	311,040	311,040
	4998 Emergency Contractual	13,405	0	0	0	0	0
		487,940	**1,013,760**	**1,014,035**	**904,270**	**776,441**	**801,441**
599 Inter-Departmental Charge	5205 Information Support Svc	650,136	620,506	620,506	620,506	665,761	642,266
	5280 Svcs by Public Works	58	255	255	255	286	268
	5325 Svcs by Dept of Law	38,592	29,233	29,233	29,233	34,409	33,570
		688,786	**649,994**	**649,994**	**649,994**	**700,456**	**676,104**
Total Expenditures		**5,227,223**	**5,728,420**	**5,730,795**	**5,450,430**	**5,663,723**	**5,664,371**
99 Inter-Departmental Revenue	9519 Svcs by Personnel	805,964	523,391	523,391	523,391	528,112	458,112
		805,964	**523,391**	**523,391**	**523,391**	**528,112**	**458,112**
Net Expenditures		**4,421,259**	**5,205,029**	**5,207,404**	**4,927,039**	**5,135,611**	**5,206,259**

Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		311,161	561,600	561,600	593,300	261,600	261,600
Total Revenues		**311,161**	**561,600**	**561,600**	**593,300**	**261,600**	**261,600**
Net Departmental Total		**4,110,098**	**4,643,429**	**4,645,804**	**4,333,739**	**4,874,011**	**4,944,659**

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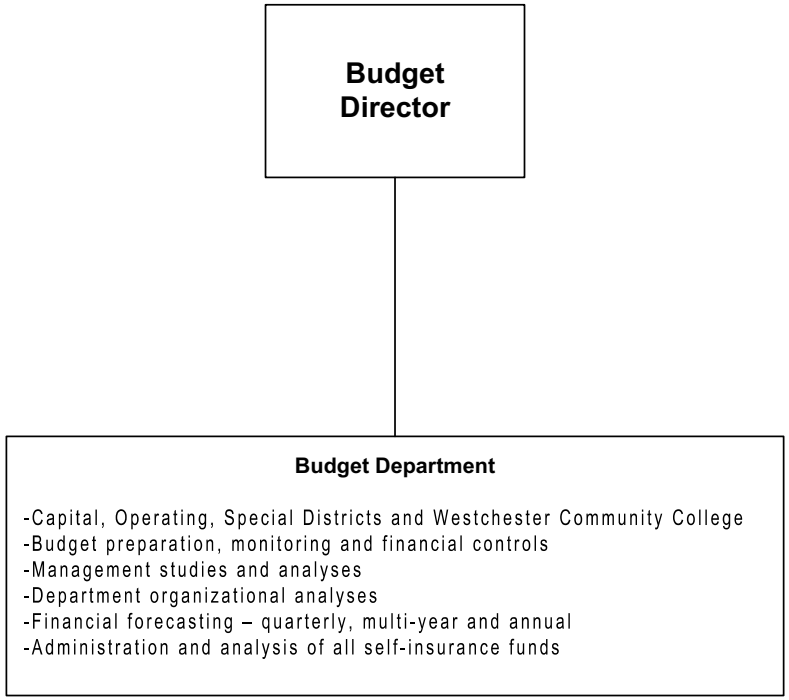
Department Of The Budget (13)



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.

	2021	2022
POSITIONS		
Operating	14	14
Grants		
	14	14
OPERATING BUDGET EXPENDITURES		
Personal Services	1,651,404	1,864,652
Equipment		
Material & Supplies	3,742	3,650
Expenses	12,500	12,540
Interdepartmental Charges	278,924	314,155
TOTAL EXPENDITURES	1,946,570	2,194,997
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	788,490	871,299
State and Federal Aid		
TOTAL REVENUES	788,490	871,299
DEPARTMENT TAX LEVY	1,158,081	1,323,698
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	325,666	328,536
Health Insurance and Benefits	455,953	448,909
DEPARTMENT TOTAL	**1,939,700**	**2,101,143**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $92

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.
- ✓ Oversee the development of the long term capital plan.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

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

REVENUES:

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

Department Of The Budget (13)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Budget Director		1	1	1	1	1	1
Deputy Budget Director	XVIII	1	1	1	1	1	1
Associate Budget Director	XVI	2	2	2	2	2	2
Assistant Budget Director	XV	1	1	1	1	1	1
Sr. Budget Analyst	XIV	3	5	5	5	6	6
Budget Analyst	XII	2				1	1
Exec. Secretary to the Budget Director	X	1	1	1	1	1	1
Asst. Budget Analyst	X	2	1	1	1		
Senior Budget Clerk	VIII		2	2	2	1	1
Jr. Office Asst.	IV	1					
Total Positions		**14**	**14**	**14**	**14**	**14**	**14**

Department Of The Budget (13)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,688,166	1,638,404	1,638,404	1,702,195	1,851,652	1,851,652
		1,688,166	**1,638,404**	**1,638,404**	**1,702,195**	**1,851,652**	**1,851,652**
101 Other Personal Services	1200 Hourly	12,687	8,000	8,000	5,000	8,000	8,000
	1400 Overtime	873	5,000	5,000	5,000	5,000	5,000
		13,560	**13,000**	**13,000**	**10,000**	**13,000**	**13,000**
300 Materials & Supplies	3600 Printing & Office Suppl	3,910	3,500	2,570	2,500	3,500	3,500
	3700 Postage Costs	36	150	150	150	150	150
	3998 Emergency Supplies	1,914	0	1,022	1,000	0	0
		5,859	**3,650**	**3,742**	**3,650**	**3,650**	**3,650**
400 Expenses	4070 Equip Service & Rental	4,197	6,315	6,315	6,315	6,315	6,315
	4100 Membership Fees	600	560	560	560	600	600
	4110 Travel and Meals	138	3,375	3,375	1,500	3,375	3,375
	4360 Educational Training	0	250	250	250	250	250
	4420 Technical Services	0	2,000	2,000	2,000	2,000	2,000
		4,935	**12,500**	**12,500**	**10,625**	**12,540**	**12,540**
599 Inter-Departmental Charge	5205 Information Support Svc	290,281	274,894	274,894	274,894	310,220	310,220
	5325 Svcs by Dept of Law	6,030	4,030	4,030	4,030	3,935	3,935
		296,311	**278,924**	**278,924**	**278,924**	**314,155**	**314,155**
Total Expenditures		**2,008,831**	**1,946,478**	**1,946,571**	**2,005,394**	**2,194,997**	**2,194,997**
		2,008,831	**1,946,478**	**1,946,571**	**2,005,394**	**2,194,997**	**2,194,997**
50 Departmental Income		800,016	788,490	788,490	788,490	871,299	871,299
Total Revenues		**800,016**	**788,490**	**788,490**	**788,490**	**871,299**	**871,299**
Net Departmental Total		**1,208,815**	**1,157,988**	**1,158,081**	**1,216,904**	**1,323,698**	**1,323,698**

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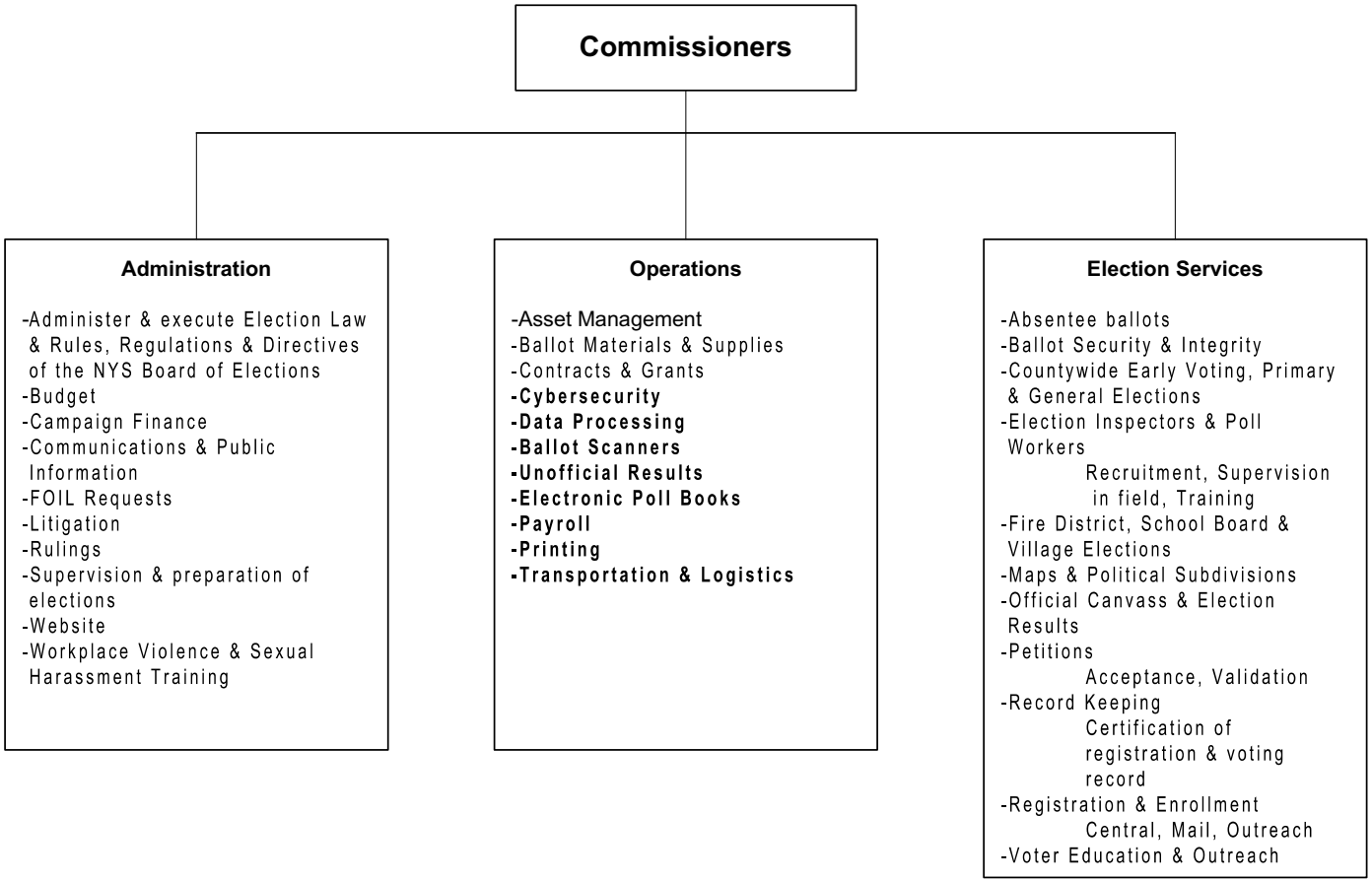
Board Of Elections (14)



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 Westchester County Board of Elections is to (1) ensure the proper conduct under law of primary, general and special elections for municipal, county, state and federal offices, and (2) ensure that every qualified voter in Westchester County has every opportunity to participate in such elections by facilitating registration in person or by mail or other lawful electronic means..

	2021	2022
POSITIONS		
Operating	106	106
Grants		
	106	106
OPERATING BUDGET EXPENDITURES		
Personal Services	10,202,732	11,344,236
Equipment	79,500	77,700
Material & Supplies	2,760,803	2,941,820
Expenses	6,715,203	7,664,112
Interdepartmental Charges	2,308,120	2,576,561
TOTAL EXPENDITURES	22,066,358	24,604,429
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,678,734	1,728,488
State and Federal Aid	159,882	0
TOTAL REVENUES	1,838,616	1,728,488
DEPARTMENT TAX LEVY	20,227,742	22,875,941
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,465,759	2,487,484
Health Insurance and Benefits	3,452,214	3,398,881
DEPARTMENT TOTAL	**26,145,715**	**28,762,306**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $76,208.

Board Of Elections (14)

The Board of Elections is a bipartisan board established by the Election Law of the State of New York. Its structures, responsibilities and duties are derived from the state constitutional provisions regarding suffrage and defined by New York State law and by regulations of the New York State Board of Elections.

Programs and Services

Oversee Registration by mail.

Perform central Registration.

Offer registration at high schools, nursing homes and V.A. Hospitals (pre and post pandemic)

Record official canvasses of elections

Process applications for absentee ballots

Distribute absentee ballots

Accept petitions for party and independent nominations

Issue voter cards and certifications of voting records

Conduct primary, special and general elections

Conduct Early Voting for primary, special and general elections

Maintain poll records

Maintain political subdivision maps

Mandated by:

Constitution of the State of New York
- Article I: Bill of Rights
- Article II: Suffrage

Election Law of the State of New York (Articles 1-17 of NYS Election Law)

Rules and Regulations of the State of New York
- Subtitle V - State Board of Elections
- (Regulations part 6200 - part 6219)

Board Of Elections (14)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Voter registration in person, centrally, by mail or electronically from NYS DMV transactions.
- ✓ Change party enrollment and residence addresses for registered voters as requested or needed.
- ✓ Cancel registration as needed due to death, out-of-county moves and incarceration for a felony offense.
- ✓ Maintain record of registration and voting history.
- ✓ Certify voting record on request.
- ✓ Accept and process absentee ballot applications for all elections and distribute ballots to qualified voters for these.
- ✓ Provide nine (9) days of early voting for all primary, general and special elections in Westchester County at 23 locations.
- ✓ Recruit, train and employ poll workers to conduct elections.
- ✓ Record and certify an official canvass of every election.
- ✓ Have custody of, purchase, repair and maintain all voting equipment used to conduct elections.
- ✓ Accept, review and certify petitions for public office, party positions and propositions for ballot placement.
- ✓ Maintain maps of political subdivisions and polling locations within Westchester County.
- ✓ As needed, assist school, fire, water and library districts with training on election procedures, the use of optical scan voting machines, lists of certified Election Inspectors and programming assistance.
- ✓ For school, fire, water and library districts with agreements with the Board of Elections, lend voting machines and have Board of Elections technicians on call to assist on election days.

DEPARTMENT INITIATIVES:

NEW

- ✓ Early Voting: After successfully implementing nine (9) days of early voting for the Primary and General elections in 2020 at 17 locations, the Board of Elections added six (6) new sites for the conduct of early voting in 2021, for a total of 23 early voting polling locations. Sixty hours of early voting were offered for the nine (9) days beginning on the second Saturday before each election and ending on the Sunday before each election. All sites are ADA compliant, provide secure overnight storage of voting machines, and support materials.
- ✓ Online Training: In addition to conducting 152 days of in-person classes with an average of three classes each day, the Board of Elections launched online training for potential poll workers in 2021. The Westchester County Election Inspectors Examination System is an online platform for qualified Westchester County residents and registered voters wishing to become Election Inspectors to train for and take the Poll Worker Procedure Exam and Bilingual Exam (if Spanish speaking), for a possible poll worker assignment. Westchester County residents and registered voters can register from their mobile devices, desktops, or laptops: https:// boeie.westchestergov.com. The stipend for completing the online training is $25, the same as for in-person training. On completion of this training, machine-training videos are available on the site for the Poll Pad E-Poll Books, the Image Cast Scanner Voting Machine (referred to as “Plan A' machine) and the Image Cast Evolution Scanning Machine (a ballot marking device).
- ✓ Redistricting: With the release of data from the 2020 Census, the redistricting process has already begun. As new lines are drawn for Congress, state and county legislatures and municipal boards and councils, the Board of Elections may have to make changes to election district boundaries (cf. Election Law 4-100) and update its voter registration data to reflect these changes. Changes in any district boundaries will also require updates to mapping and almost all other Board of Elections systems.
- ✓ State Legislation Affecting Process: Because of the pandemic, emergency orders and state legislation altered normal processes in 2020 as well as in 2021. For example, designating petition signature requirements were lowered by 70% (50% for independent

nominating petitions), OTB petitions were eliminated and the process for absentee ballots modified requiring additional notices and applications to all registered voters. However, some changes were permanent such as requiring signage at both the old polling place and the new polling place when one is moved. More changes are on the horizon. Automatic voter registration will be effective on January 1, 2024. And new rules will affect the absentee ballot application process, the Board of Election's review of mailed-in ballots for curable errors, their tracking and reporting of results.

ONGOING

- ✓ COVID-19 response: Unfortunately, the pandemic persisted and spiked again in 2021 and as of the deadline for preparations for the November general election, the CDC had rated Westchester as at moderate risk of transmission with areas of high risk remaining. Therefore, precautions put in place for the 2020 general election continued. Contactless Absentee Ballot Drop-Off was available at all polling places and centrally. Masking and social distancing were required indoors at polling places. PPE in the form of disposable masks and hand sanitizer was available at the entrance to a polling place. Social Ambassadors, to the extent available, were deployed to assist with the contactless absentee ballot drop-off and other anti-transmission measures.
- ✓ Cybersecurity: In June 2021 the NYS Board of Elections promulgated a new regulation: Part 6220 of NYCRR Cyber Security Requirements for Boards of Election. The regulations require the Board of Elections to establish a cybersecurity program consisting of 19 different elements and to certify compliance with it annually but no later than August 1st of any given year.
- ✓ Working with the Department of Information Technology, which has lead responsibility for managing the Board's networks, data storage, systems cybersecurity and incident recovery efforts, inter alia, the Board of Elections will submit its first compliance statement by August 1, 2022.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Serving the Spanish-speaking: The 2020 Census reports that 27% of Westchester residents are of Hispanic origin, up from 22% in 2010, demonstrating the continuing need for the Board of Elections' aggressive efforts to assist Hispanic voters and employ bilingual poll workers named HOLA VOLANTES!
- ✓ Voter outreach: While most in-person outreach programs have been paused during the pandemic, communicating with voters stepped up through mailings and the use of county and state websites. Forms and up-to-date information are available at all local public libraries and at the offices of village, town and city clerks. Information on becoming a poll worker and video demonstrations for operating the electronic machinery used for voting are available on the Board's website.
- ✓ Polling Places: Despite the reluctance of many traditional polling places to accommodate in-person voting during the spikes in the pandemic, The Board nonetheless opened and operated 330 polling places for its 942 Election Districts in both June and November.
- ✓ Asset management: The Board successfully tracks all voting machines, electronic poll pads, election supplies and equipment for accessibility through delivery and then pick up by contracted movers to the 23 early voting and 330 election day polling sites thanks to the Asset Management Inventory System. In between elections, voting machines are tested, prepared and repaired if necessary.
- ✓ Voter registration: Voter registration is a year-round process and forms come from multiple sources - mail, in person, electronically, etc. Changes of address and information about moves out-of-county and deaths of registered voters are also received year-round and make the maintaining of accurate records a process with daily tasks. Slower mail delivery standards of the USPS makes timely processing of new registrations that are mailed just prior to an election more and more challenging.
- ✓ Unofficial results: Thanks to the cooperation of town and city clerks, polling site agents, election inspectors, temporary election day workers and the Board's own staff, almost 1,000 memory cards are returned from around the county to either the Board of Elections

central office in White Plains or the Ardsley warehouse data center to produce unofficial results within two to three hours of the polls closing.

- ✓ Election Inspector Recruitment, Training and Support: The implementation of online training in procedures followed by an online examination, allowed the Board to concentrate in-person training during the pandemic's second year to operating the electronic poll pads and voting machines. As a result, polling places were adequately staffed despite difficulty in recruiting workers due to concerns about COVID-19.

REVENUES:

- ✓ Departmental revenues derive from fees based on a published rate chart for services such as production of registration and enrollment lists (printed and on digital media), political subdivision maps, verification of voter registration and photo copies of documents such a petitions, acceptances and declinations.
- ✓ Other than fees, the Election law permits billing municipalities for the costs of elections to include poll workers, the printing of ballots, the moving and storage of voting machines and the rental of polling places.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Westchester voters registered (active and inactive)	644,230	665,000	700,000
Total registration forms processed	61,858	20,000	35,000
Absentee ballots distributed:			
Presidential Primary	*98,851	n/a	n/a
Federal Primary	*90,102	n/a	n/a
Village Elections	989	1,172	1,500
Special Elections	n/a	n/a	n/a
Primary Elections	0	**8,639	**40,000
General Election	125,415	17,000	50,000
Number of election districts	942	942	942

*In 2020, the Presidential Primary, scheduled for March, was held with the June Primary for all other offices.

**All Primary Elections, except in Presidential years, are now held in June.

Board Of Elections (14)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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	8	8	8	8	8	8
Program Administrator	XII	12	12	12	12	12	12
Supervising Voting Mach. Tech	XII	2	2	2	2	2	2
Program Specialist	X	26	26	26	26	26	26
Voting Machine Tech	X	10	10	10	10	10	10
Executive Secretary to Comm.	X	2	2	2	2	2	2
Jr. Administrative Assistant	VIII	3	3	3	3	3	3
Sr. Clerk-Board of Elections	VIII	11	11	11	11	11	11
Supervisor of Poll Records	VIII	2	2	2	2	2	2
Clerk-Board of Elections	VII	1	1	1	1	1	1
Unit Record Supervisor	VII	1	1	1	1	1	1
Office Asst.	VI	4	4	4	4	4	4
Payroll Clerk	VI	1	1	1	1	1	1
Supervising File Clerk	VI	1	1	1	1	1	1
Sr. File Clerk	V	1	1	1	1	1	1
Sr. Clerk	V	9	9	9	9	9	9
Receptionist	IV	2	2	2	2	2	2
Int. File Clerk	III	6	6	6	6	6	6
Total Positions		**106**	**106**	**106**	**106**	**106**	**106**

Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	8,394,930	9,022,732	9,022,732	9,022,732	9,239,236	9,239,236
		8,394,930	**9,022,732**	**9,022,732**	**9,022,732**	**9,239,236**	**9,239,236**
101 Other Personal Services	1200 Hourly	190,789	305,000	305,000	305,000	305,000	305,000
	1400 Overtime	2,665,069	875,000	875,000	875,000	1,800,000	1,800,000
		2,855,857	**1,180,000**	**1,180,000**	**1,180,000**	**2,105,000**	**2,105,000**
200 Equipment	2300 Replacement	19,822	79,500	79,500	79,500	77,700	77,700
	2998 Emergency Equipment	3,460,987	0	0	0	0	0
		3,480,809	**79,500**	**79,500**	**79,500**	**77,700**	**77,700**
300 Materials & Supplies	3010 Automotive Supplies	473	3,000	3,000	3,000	3,000	3,000
	3600 Printing & Office Suppl	1,645,792	2,218,173	2,247,118	2,218,173	2,438,820	2,438,820
	3700 Postage Costs	888,984	500,000	500,000	500,000	500,000	500,000
	3998 Emergency Supplies	1,437,971	0	10,685	0	0	0
		3,973,220	**2,721,173**	**2,760,803**	**2,721,173**	**2,941,820**	**2,941,820**
400 Expenses	4070 Equip Service & Rental	372,828	414,753	440,044	414,753	520,957	520,957
	4110 Travel and Meals	56,007	45,000	45,000	45,000	45,000	45,000
	4250 Public & Legal Notices	10,932	35,000	35,000	35,000	25,000	25,000
	4280 Insurance	78,212	135,000	135,000	135,000	125,000	125,000
	4380 Contractual Services	764,876	1,171,672	1,431,872	1,171,672	1,548,755	1,548,755
	4420 Technical Services	2,717,045	4,877,200	4,628,287	4,877,200	5,399,400	5,399,400
	4998 Emergency Contractual	1,286,405	0	0	0	0	0
		5,286,304	**6,678,625**	**6,715,203**	**6,678,625**	**7,664,112**	**7,664,112**
599 Inter-Departmental Charge	5205 Information Support Svc	1,664,883	1,488,157	1,488,157	1,488,157	1,735,590	1,675,271
	5280 Svcs by Public Works	563,210	691,281	691,281	691,281	872,479	693,030
	5325 Svcs by Dept of Law	192,349	112,200	112,200	112,200	194,750	190,000
	5390 Svcs by Public Safety	122,057	16,482	16,482	16,482	18,260	18,260
		2,542,499	**2,308,120**	**2,308,120**	**2,308,120**	**2,821,079**	**2,576,561**
Total Expenditures		**26,533,619**	**21,990,150**	**22,066,358**	**21,990,150**	**24,848,947**	**24,604,429**
		26,533,619	**21,990,150**	**22,066,358**	**21,990,150**	**24,848,947**	**24,604,429**
50 Departmental Income		1,631,117	1,678,734	1,678,734	1,678,734	1,728,488	1,728,488

Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
97 State Aid		2,432,263	159,882	159,882	159,882	0	0
Total Revenues		**4,063,380**	**1,838,616**	**1,838,616**	**1,838,616**	**1,728,488**	**1,728,488**
Net Departmental Total		**22,470,240**	**20,151,534**	**20,227,742**	**20,151,534**	**23,120,459**	**22,875,941**

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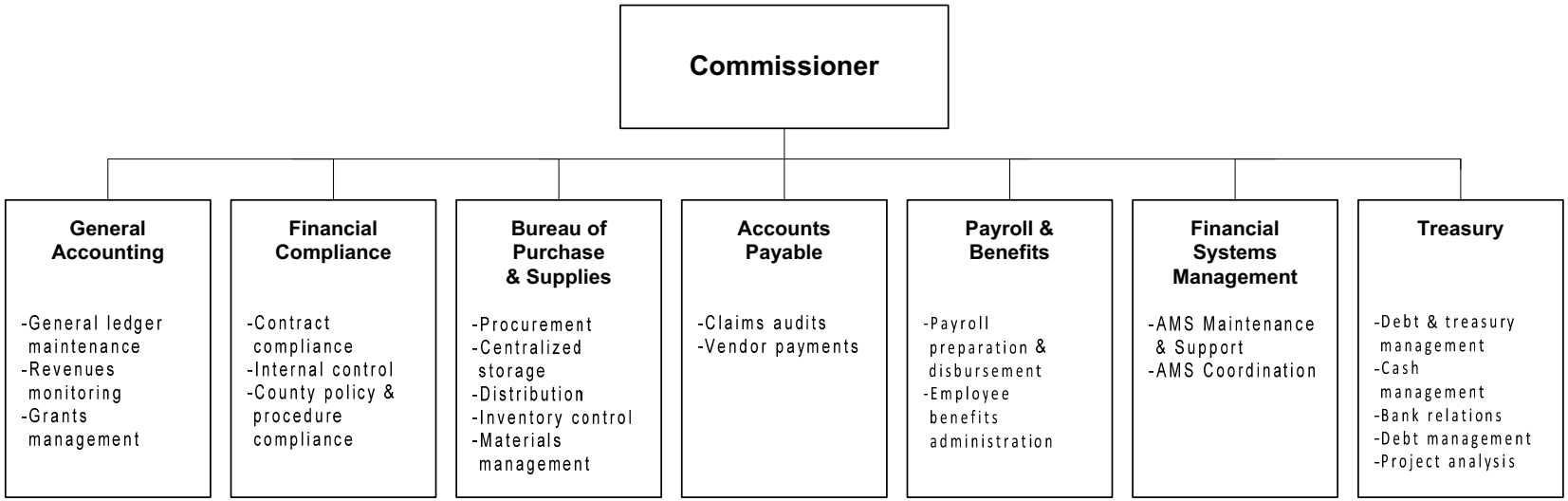
Department Of Finance (15)



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.

	2021	2022
POSITIONS		
Operating	49	49
Grants		
	49	49
OPERATING BUDGET EXPENDITURES		
Personal Services	4,298,485	4,539,704
Equipment		
Material & Supplies	34,351	33,880
Expenses	156,280	113,420
Interdepartmental Charges	974,889	1,072,635
TOTAL EXPENDITURES	5,464,005	5,759,639
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	2,444,217	2,259,789
State and Federal Aid		
TOTAL REVENUES	2,444,217	2,259,789
DEPARTMENT TAX LEVY	3,019,788	3,499,850
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,139,832	1,149,875
Health Insurance and Benefits	1,595,835	1,571,181
DEPARTMENT TOTAL	**5,755,455**	**6,220,906**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $43,221.

Department Of Finance (15)

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

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

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;
  - ♦ Electronic filing by hotels for quarterly hotel tax filings;
  - ♦ Billing and collection of Hotel Tax;
  - ♦ Preparation and issuance of major County financial reports, including the Comprehensive Financial Report;
  - ♦ Annual Indirect Cost Allocation Plan;
  - ♦ A133/ Uniform Guidance Report.
- ✓ Functions of Accounts Payable includes:
  - ♦ Payments of all claims against the County;
  - ♦ Audit of claims;
  - ♦ Invoices and purchase orders;
  - ♦ Vendor assistance;
  - ♦ Encumbering funds;
  - ♦ Maintenance of County contract files;
  - ♦ Check issuance;
  - ♦ EFT processing;
  - ♦ Processing and Audit of 1099's;
  - ♦ Document imaging.
- ✓ Administration of the Payroll System includes:
  - ♦ Regular and direct deposit of payroll;
  - ♦ Deferred Compensation;
  - ♦ Retirement application processing;
  - ♦ Verification prior service - Retirement System;
  - ♦ Garnishment of Salary and Reporting;
  - ♦ Contract payments for Uniform Allowance, Longevity, and Retroactive Wages.
- ✓ Administration of the Employee/Fringe Benefit Program includes:
  - ♦ County Health Program (UMR and Health Maintenance Organizations) for medical, dental, and vision care;
  - ♦ Workers' Compensation;
  - ♦ Unemployment Insurance;
  - ♦ Managerial Death and Disability;
  - ♦ Accidental Death and Dismemberment Programs;
  - ♦ Benefit Enrollment Maintenance;
  - ♦ Employee Orientation;
  - ♦ Representation for County at Unemployment Hearings.
- ✓ Manages cash flow for the County of Westchester.

- ♦ Ensures that adequate cash is available to meet the ongoing needs of County government.
- ♦ Implements investment policy for existing cash balances.
- ♦ Determines borrowing needs; Bonds and Tax Anticipation Notes;
- ♦ Implementation of new treasury products, such as Remote Image Deposit (RID) implemented in County departments.

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

DEPARTMENT INITIATIVES & ACCOMPLISHMENTS:

- ✓ 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. It continues to incorporate technology in all areas to improve efficiencies and give flexibilities to our processes.
- ✓ The Finance Department has automated the Certificate of Residence process with on-line filing and uploading of supporting information for proof of residence.
- ✓ Accounts Payable portal for vendors to obtain copies of issued 1099's as well as information on vendor payments by the County.
- ✓ From the onset of the COVID-19 pandemic in early 2020, the Bureau of Purchase and Supplies (the Bureau) has been active in meeting the additional demands for the acquisition of Personal Protective Equipment (PPE) for all the County's departments. It also has assisted other local governments and school districts in their contracts for PPE.
- ✓ The Bureau 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.
- ✓ Financial Compliance Department continues to monitor internal controls and provide additional oversight for compliance with County policies and procedures.
- ✓ Applied for the Government Finance Officers Association of the United States and Canada Certificate of Achievement for Excellence in Financial Reporting for the County's 2020 Comprehensive Annual Financial Report (CAFR). This will be the fourteenth consecutive year for this award.
- ✓ Continue to service the requirements of the County's approximately $1.2 billion long-term debt, as well as act on any debt refunding opportunities and future operational and capital debt requirements.

REVENUES:

- ✓ Interdepartmental Revenues result from charges to departments for operational and financial audits.
- ✓ Departmental Revenues included charges to the Airport fund for investment and accounting services, based on the dollar volume of funds managed. Also included in Departmental Revenues is fee income for the administration of court and trust and cash bail monies; the forfeiture of cash bail; fines collected for traffic tickets; reimbursement for cost of bond issuance; and accounting service fees for the Deferred Compensation Plan for Employees of the County of Westchester, 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:

	2020 Actual	2021 Estimated	2022 Planned
Fiscal Operations			
Amount of General Obligation Bond Issues	$66,002,270	$186,000,000	$75,000,000
Amount of General Obligation Refunding Bond Issues	$50,920,000	$0	$0
Amount of Tax Anticipation Notes	$200,000,000	$0	$0
Bond Anticipation Note	$43,327,033	$0	$0
Amount of N.Y. State Environmental Facilities Corporation Bonds-Long Term	$35,470,627	$40,000,000	$30,000,000
Amount of N.Y. State Environmental Facilities Corporation Bonds-Short Term	$0	$25,070,000	$10,000,000
Number of Purchase Requisitions Processed	7,988	7,650	7,600
Number of Purchase Orders Issued	9,180	8,800	8,700
Gross dollar amount of items sold on Ebay	$2,859	$3,000	$8,000
Gross dollar amount of items sold via other auctions	$388,390	$275,000	$325,000

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	4,408,646	4,289,485	4,289,485	4,190,670	4,724,704	4,524,704
		4,408,646	**4,289,485**	**4,289,485**	**4,190,670**	**4,724,704**	**4,524,704**
101 Other Personal Services	1200 Hourly	43,833	5,000	5,000	10,276	10,000	10,000
	1400 Overtime	729	4,000	4,000	5,182	5,000	5,000
		44,562	**9,000**	**9,000**	**15,458**	**15,000**	**15,000**
200 Equipment	2998 Emergency Equipment	32,920	0	0	0	0	0
		32,920	**0**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	24	100	100	0	0	0
	3070 Books and Periodicals	960	3,830	3,830	3,830	3,830	3,830
	3240 General Supplies	192	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	9,173	12,800	13,089	12,800	12,800	12,800
	3700 Postage Costs	11,192	16,250	14,037	13,955	16,250	16,250
	3998 Emergency Supplies	10,318	0	2,295	2,213	0	0
		31,859	**33,980**	**34,351**	**33,798**	**33,880**	**33,880**
400 Expenses	4070 Equip Service & Rental	12,407	13,550	13,550	13,550	13,550	13,550
	4100 Membership Fees	3,940	4,380	4,380	4,370	4,370	4,370
	4110 Travel and Meals	2,891	4,200	4,200	1,250	4,200	4,200
	4250 Public & Legal Notices	5,540	7,500	7,500	7,500	7,500	7,500
	4360 Educational Training	165	3,800	3,800	3,000	3,800	3,800
	4420 Technical Services	106,139	80,000	122,850	80,000	80,000	80,000
		131,083	**113,430**	**156,280**	**109,670**	**113,420**	**113,420**
599 Inter-Departmental Charge	5205 Information Support Svc	655,656	641,364	641,364	641,364	763,134	736,031
	5280 Svcs by Public Works	811	3,415	3,415	3,415	50	47
	5325 Svcs by Dept of Law	287,171	330,110	330,110	330,110	344,971	336,557
		943,638	**974,889**	**974,889**	**974,889**	**1,108,155**	**1,072,635**
Total Expenditures		**5,592,707**	**5,420,784**	**5,464,005**	**5,324,485**	**5,995,159**	**5,759,639**
Net Expenditures		**5,592,707**	**5,420,784**	**5,464,005**	**5,324,485**	**5,995,159**	**5,759,639**

Department Of Finance (15)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		2,144,852	2,444,217	2,444,217	2,349,543	2,259,789	2,259,789
Total Revenues		**2,144,852**	**2,444,217**	**2,444,217**	**2,349,543**	**2,259,789**	**2,259,789**
Net Departmental Total		**3,447,855**	**2,976,567**	**3,019,788**	**2,974,942**	**3,735,370**	**3,499,850**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
(a) Commissioner's Office (1100)							
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XVIII	1	1	1	1	1	1
Deputy Commissioner	XVII	1	1	1	1	1	1
Dir.Of Prog Dev II (Grant Accounting)	XIV	1	1	1	1	1	1
Accountant II	X	1	1	1	1		
Executive Secretary to Comm.	X	1	1	1	1	1	1
Management Analyst	X	1	1	1	1	1	1
		7	**7**	**7**	**7**	**6**	**6**
(b) Accounts Payable (1210)							
Program Coordinator	XIII	1	1	1	1	1	1
Accountant II	X						
Prog. Specialist (Financial Compl)	X	2	2	2	2	3	3
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Asst. Supervisor of Claims Auditing	VIII	1	1	1	1		
Accounting Control Specialist	VIII	1	1	1	1	2	2
Sr. Audit Clerk	VI	2	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
		9	**9**	**9**	**9**	**10**	**10**
(c) General Accounting (1300)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Accountant II	X	1	2	2	2	1	1
Office Asst. (WP)	VI						
		3	**4**	**4**	**4**	**3**	**3**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
(d) Payroll & Benefits (1400)							
Dir. Of Ops. (Benefits & Comp.)	XV					2	2
Benefits Manager	XIV	1	1	1	1		
Payroll Manager	XIV	1	1	1	1		
Program Adm. (Payroll Auditing)	XII	1	1	1	1	1	1
Program Adm. (Benefits)	XII	1	1	1	1		
Prog. Specialist (Payroll Auditing)	X	1	1	1	1	1	1
Program Specialist (Benefits)	X					1	1
Prog. Specialist (Financial Compl)	X	1	1	1	1	1	1
Payroll Audit Clerk	VII	3	3	3	3	3	3
		9	**9**	**9**	**9**	**9**	**9**
(e) Treasury (1500)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Financial Analyst II	XII	1					
Financial Compliance Examiner II	XII					1	1
		2	**1**	**1**	**1**	**2**	**2**
Total Positions		**30**	**30**	**30**	**30**	**30**	**30**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	2,859,597	2,834,360	2,834,360	2,745,640	3,055,509	2,925,509
		2,859,597	**2,834,360**	**2,834,360**	**2,745,640**	**3,055,509**	**2,925,509**
101 Other Personal Services	1200 Hourly	43,833	5,000	5,000	10,276	10,000	10,000
	1400 Overtime	729	4,000	4,000	5,097	5,000	5,000
		44,562	**9,000**	**9,000**	**15,373**	**15,000**	**15,000**
200 Equipment	2998 Emergency Equipment	32,920	0	0	0	0	0
		32,920	**0**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3070 Books and Periodicals	0	2,800	2,800	2,800	2,800	2,800
	3600 Printing & Office Suppl	8,407	11,760	12,049	11,760	11,760	11,760
	3700 Postage Costs	9,683	14,250	12,037	11,955	14,250	14,250
	3998 Emergency Supplies	7,800	0	2,213	2,213	0	0
		25,889	**28,810**	**29,099**	**28,728**	**28,810**	**28,810**
400 Expenses	4070 Equip Service & Rental	9,602	9,950	9,950	9,950	9,950	9,950
	4100 Membership Fees	2,270	2,605	2,605	2,605	2,605	2,605
	4110 Travel and Meals	2,891	3,950	3,950	1,000	3,950	3,950
	4360 Educational Training	165	3,800	3,800	3,000	3,800	3,800
	4420 Technical Services	106,139	80,000	122,850	80,000	80,000	80,000
		121,068	**100,305**	**143,155**	**96,555**	**100,305**	**100,305**
599 Inter-Departmental Charge	5205 Information Support Svc	572,265	556,489	556,489	556,489	656,736	633,143
	5280 Svcs by Public Works	0	44	44	44	50	47
	5325 Svcs by Dept of Law	287,171	330,110	330,110	330,110	344,971	336,557
		859,437	**886,643**	**886,643**	**886,643**	**1,001,757**	**969,747**
Total Expenditures		**3,943,473**	**3,859,118**	**3,902,257**	**3,772,939**	**4,201,381**	**4,039,371**
Net Expenditures		**3,943,473**	**3,859,118**	**3,902,257**	**3,772,939**	**4,201,381**	**4,039,371**
50 Departmental Income		1,753,763	2,039,617	2,039,617	1,996,043	1,850,789	1,850,789
Total Revenues		**1,753,763**	**2,039,617**	**2,039,617**	**1,996,043**	**1,850,789**	**1,850,789**
Net Departmental Total		**2,189,710**	**1,819,501**	**1,862,640**	**1,776,896**	**2,350,592**	**2,188,582**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Office							
Purchasing Agent	XVI	1	1	1	1	1	1
Deputy Purchasing Agent	XIV	1	1	1	1	1	1
Program Administrator	XII	1				1	1
Sr. Buyer	XI	3	4	4	4	3	3
Buyer	X	1	1	1	1	1	1
Prog Spec (Shared Services)	X	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Staff Asst.- Purchase	VIII	1	1	1	1	1	1
Jr. Buyer	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		12	**12**	**12**	**12**	**12**	**12**
(2) Warehouse							
Storekeeper	VII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**13**	**13**	**13**	**13**	**13**	**13**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,093,567	988,068	988,068	920,000	1,095,877	1,050,877
		1,093,567	**988,068**	**988,068**	**920,000**	**1,095,877**	**1,050,877**
101 Other Personal Services	1400 Overtime	0	0	0	85	0	0
		0	**0**	**0**	**85**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	24	100	100	0	0	0
	3070 Books and Periodicals	960	1,030	1,030	1,030	1,030	1,030
	3240 General Supplies	192	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	766	1,040	1,040	1,040	1,040	1,040
	3700 Postage Costs	1,509	2,000	2,000	2,000	2,000	2,000
	3998 Emergency Supplies	2,518	0	82	0	0	0
		5,969	**5,170**	**5,252**	**5,070**	**5,070**	**5,070**
400 Expenses	4070 Equip Service & Rental	2,805	3,600	3,600	3,600	3,600	3,600
	4100 Membership Fees	870	950	950	950	950	950
	4110 Travel and Meals	0	100	100	100	100	100
	4250 Public & Legal Notices	5,540	7,500	7,500	7,500	7,500	7,500
		9,215	**12,150**	**12,150**	**12,150**	**12,150**	**12,150**
599 Inter-Departmental Charge	5205 Information Support Svc	83,390	84,875	84,875	84,875	106,398	102,888
	5280 Svcs by Public Works	811	3,371	3,371	3,371	0	0
		84,201	**88,246**	**88,246**	**88,246**	**106,398**	**102,888**
Total Expenditures		**1,192,952**	**1,093,634**	**1,093,716**	**1,025,551**	**1,219,495**	**1,170,985**
Net Expenditures		**1,192,952**	**1,093,634**	**1,093,716**	**1,025,551**	**1,219,495**	**1,170,985**
50 Departmental Income		391,110	404,600	404,600	353,500	409,000	409,000
Total Revenues		**391,110**	**404,600**	**404,600**	**353,500**	**409,000**	**409,000**
Net Departmental Total		**801,842**	**689,034**	**689,116**	**672,051**	**810,495**	**761,985**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Financial Compliance Exam II	XII	6	6	6	6	6	6
		6	**6**	**6**	**6**	**6**	**6**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	455,483	467,057	467,057	525,030	573,317	548,317
		455,483	**467,057**	**467,057**	**525,030**	**573,317**	**548,317**
400 Expenses	4100 Membership Fees	800	825	825	815	815	815
	4110 Travel and Meals	0	150	150	150	150	150
		800	**975**	**975**	**965**	**965**	**965**
Total Expenditures		**456,283**	**468,032**	**468,032**	**525,995**	**574,282**	**549,282**
Net Expenditures		**456,283**	**468,032**	**468,032**	**525,995**	**574,282**	**549,282**
Net Departmental Total		**456,283**	**468,032**	**468,032**	**525,995**	**574,282**	**549,282**

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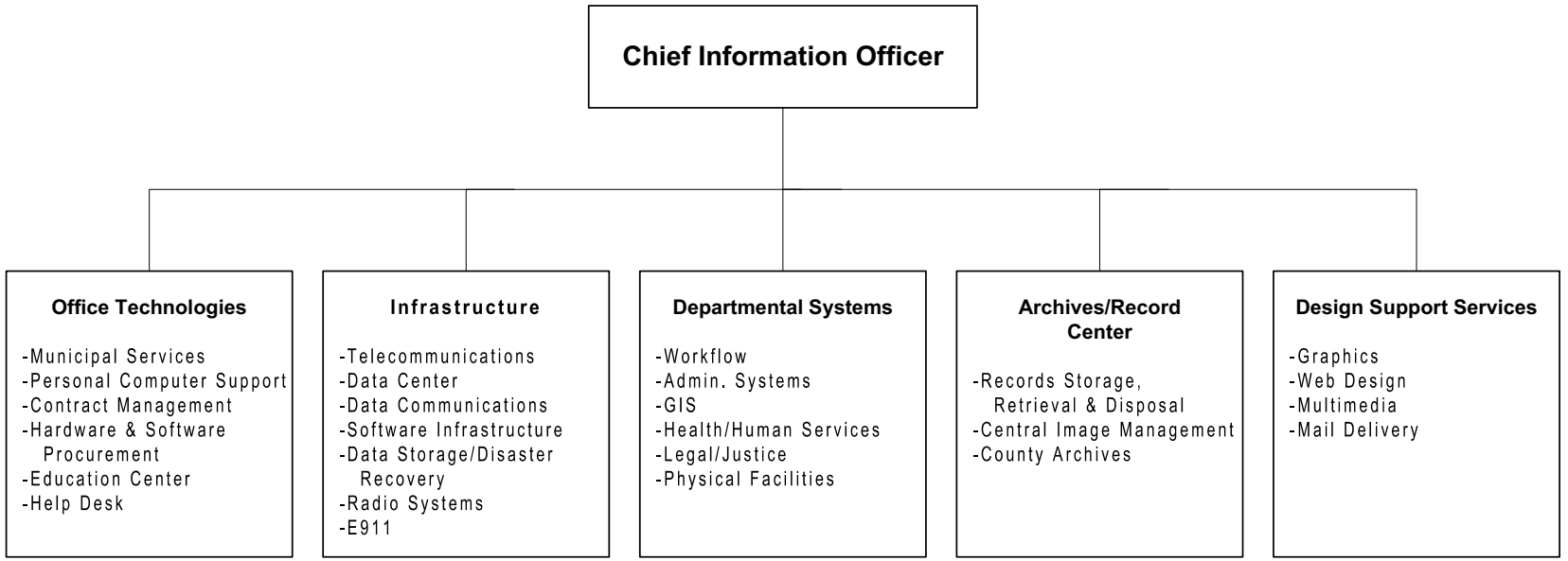
Information Technology (16)



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, while maintaining a high priority on risk mitigation and cost avoidance and containment.

	2021	2022
POSITIONS		
Operating	131	131
Grants		
	131	131
OPERATING BUDGET EXPENDITURES		
Personal Services	18,837,282	20,225,416
Equipment	1,364,814	215,348
Material & Supplies	301,013	276,110
Expenses	31,820,346	30,847,858
Interdepartmental Charges	1,509,183	1,644,177
TOTAL EXPENDITURES	53,832,638	53,208,909
OPERATING BUDGET REVENUES		
Interdepartmental	38,920,779	42,167,347
Departmental	8,610,483	8,442,402
State and Federal Aid	176,828	377,000
TOTAL REVENUES	47,708,090	50,986,749
DEPARTMENT TAX LEVY	6,124,548	2,222,160
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,884,473	2,909,887
Health Insurance and Benefits	4,038,439	3,976,050
DEPARTMENT TOTAL	**13,047,460**	**9,108,097**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $3,423,715.

Information Technology (16)

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

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

Information Technology (16)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Software & Business Process Improvement: Thematically divided development teams work with departments to create and implement solutions for all areas of government, including Public Safety, Environment and Social Services.
- ✓ Infrastructure: Manages the network, data center, cyber security and recovery efforts; ensures constant connectivity and smooth County operations.
- ✓ Desktop Support: Responsible for office productivity software, all employee PCs, the IT Help Desk and implementing new hardware and software.
- ✓ GIS: Develops, maintains and distributes digital data and map related information, services, and programs in County and local governments.
- ✓ Archives: The central repository for the County's records from 1680 to present; benefits community, conservation and historical record.
- ✓ Communications & Westchester Telecom Network: All telecommunications services (video, voice, data) for the County and many municipalities.
- ✓ Records Management: Program for assuring County's compliance with state and federal regulations regarding records retention and disposition, including new Federal Rules for Civil Procedure, Freedom of Information Law requirements and legal discovery of e-records.
- ✓ Administration: Responsible for municipal shared services, contracts management, procurement/requisitions, financial analysis and budgeting.
- ✓ Graphics: Provides professional, original and creative graphic, web, advertising and marketing-arts solutions through cooperation with the County Executive's Office of Communications, department executive staff and public information officers to promote County programs and services.

PUBLIC HEALTH & SAFETY

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

DEPARTMENT INITIATIVES:

GENERAL GOVERNMENT SUPPORT

NEW

- ✓ Working with the County Executive's office to implement a new web-based software solution that enhances government transparency by automating additional business processes and workflows for County Boards & Commissions. This project will allow the public to view meeting documentation for all Boards & Commissions online and participate in live-streamed meetings.
- ✓ DoIT is actively upgrading all Windows operating systems to the latest version that the County's legacy applications will support.
- ✓ Rollout of new cyber security products and training opportunities for County staff, including interactive videos and anti-phishing campaigns to increase awareness.
- ✓ Major upgrade of CGI/AMS Finance, Human Resources and Budget systems.
- ✓ Replacement and upgrade of 448 multi-function devices (copier/ printer) throughout the County, including an infrastructure upgrade and replacement of the software used to track usage for billing purposes.

ON-GOING

- ✓ Continued rollout of Webex Video Conference Units throughout the County to support virtual meetings.

Information Technology (16)

- ✓ Continued expansion of the County's Kronos Timekeeper enterprise solution in additional County departments.
- ✓ Implementation of a Cyber Security Risk Remediation Plan in collaboration with the Board of Elections for the New York State Board of Elections.
- ✓ Addition of kiosks at the Westchester County Jail to provide inmates with the ability to use their inmate accounts to place commissary orders to increase efficiency.
- ✓ Migration of all internal file shares to new hardware.
- ✓ County website enhancements including improvements to the site's design and integration of social media, video and photos.
- ✓ Expansion of security platform for the County including the implementation of new security products and services. This will reduce operational and capital expenses moving forward.
- ✓ Expansion of DoIT's cyber security awareness program to include additional resources and programming for County employees.
- ✓ Assistance with the evaluation and expansion of wireless and radio site leasing opportunities on County properties.
- ✓ Creation of new print and web media projects as determined by the County Executive's Office and County departments.
- ✓ Consolidation of file servers through virtualization to save operating system licenses and electricity, and to minimize downtime.
- ✓ Assistance to local municipalities in building geospatial programs which benefit both County and municipal business functions.
- ✓ Expansion of WestchesterShares, the County's Shared Services portal to facilitate the sharing of goods and services between local municipalities in the areas of GIS, printing, network infrastructure/e-mail, public safety, etc.
- ✓ Ongoing network management and connectivity support for all County departments, including the build-out of new infrastructure as required.

PUBLIC HEALTH & SAFETY

NEW

- ✓ Upgrade of the Computer Aided Dispatch (CAD) system used by various emergency response, police and fire agencies throughout the County. The new web-based Oncall Dispatch application will include new mapping functionality and enhance call-taker and dispatcher performance.
- ✓ Upgrade of the Department of Health's Clinic Management Software (Visual HealthNet) to version 14.2.
- ✓ Development of a new online form to be completed by the responsible party or parties hosting an event with 51 or more attendees or any size event that allows dancing, entertainment, cocktail hour, etc. based on NYS regulations for the ongoing pandemic.
- ✓ Implementation of a countywide Records Management System (RMS) for the Department of Public Safety that will provide greater transparency and collaboration between the County and local police agencies.
- ✓ Improving the quality of accident data stored in Public Safety's Special Investigations Unit (SIU) application in accordance with NYS retention laws.

ON-GOING

- ✓ Maintenance of Covid-19 dashboards that provides daily case updates, vaccination data, local test site information, data trends and zone hotspots.
- ✓ Replacement of large mission critical voice radio communication systems currently utilized for police, fire, EMS and transit (Bee Line) operations in the County.

- ✓ Maintenance and enhancements to public health & safety systems, including REACH Westchester, M&M HealthNet, Juvenile Case Management System, Inmate Mental Health Data Exchange System, Training Tracking Application, Shared Criminal Justice Data Warehouse, Family Court Case Management System, DSS Case Management, Provider and Reporting System for Youth Bureau and HUD Shelter Plus Care Providers Management for DCMH.
- ✓ Upgrade of Warrant Watch website to reflect new web application design and compliance standards.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Partnered with the County Executive's Office to launch a newly designed dashboard that provides daily Covid-19 case updates tied to New York State data, local test site information, data trends and zone hotspots.
- ✓ Developed an online form for the County Executive's Office to accept WOW Award nominations, a new awards program that was created to recognize the contributions of women during the ongoing Covid-19 pandemic.
- ✓ Supported Health with all aspects of the implementation of the Dimagi CommCare system for Covid-19 case investigations and contact tracing.
- ✓ Collaborated with DPW to complete a major renovation of the Media Room used by the County Executive's Office of Communications.
- ✓ Upgraded the application used by Emergency Services and local fire departments to maintain fire department records, receive information from the Computer Aided Dispatch (CAD) System and submit state and national records.
- ✓ Acquired new countywide digital oblique aerial imagery and made available to local municipalities, assessors, police, and fire personnel.
- ✓ Developed a Covid-19 Vaccination Locations map that leverages a variety of data sources to help decision makers identify potential mass vaccination locations in the county.
- ✓ Upgraded the fax software that all departments use to fax. The new web-based client reduces the burden and cost of installing, managing and upgrading a thick client on over 3,600 workstations.
- ✓ Upgraded the point-of-sale (POS) system at Playland to increase security and add new features.
- ✓ Upgraded Correction's staff scheduling system (OSL) to a new version that contains many enhancements and added features, including improved roster management tools, employee planner features, enhanced analytic reports, staffing level management tools, etc.
- ✓ Implemented the WMR (Where's My Ride) feature within the online paratransit reservation portal used by the Office for People with Disabilities. WMR allows paratransit clients to access trip information, status updates and track the vehicle location.
- ✓ Completed a major migration of 600 virtual servers from old infrastructure to a new platform that is more resilient and secure. These virtual servers power critical applications in all County departments, and are a more energy efficient and scalable solution compared to traditional physical servers.
- ✓ Completed a VMware upgrade at the County's primary data center located in MOB1, allowing DoIT to support the latest operating systems in a virtual environment. In addition, DoIT set up the initial VMware infrastructure on Amazon's Web Service (AWS) platform. DoIT is currently protecting 25 virtual servers on the AWS Disaster Recovery/Business Continuity (DR/BC) platform.
- ✓ Upgraded the Gold Tee-Time Reservation system used by the Department of Parks & Recreation.
- ✓ Implemented Smartsheet, a project management solution, to assist DPW staff in managing their large portfolio of projects.
- ✓ Worked with DSS and Westchester-Putnam Workforce Development Board on making enhancements to their IT equipment (PC's, laptops, video conference devices) to support mobile workforce operations and to allow employees to work more efficiently and flexibly.
- ✓ Customized the 2021 Point in Time (PIT) survey to perform the HUD-required count of unsheltered homeless on January 23, 2021. 26 mobile devices were configured and prepared to conduct the survey.

Information Technology (16)

- ✓ Implemented new Help Desk software (Ivanti) and conducted training for all DoIT staff.
- ✓ Developed an online mapping application to assist Planning with visualizing open space data updates and to make the information available to the user community.
- ✓ Upgraded the Jail Management system ("Elite") for the Department of Correction.
- ✓ Developed an internal dashboard for DEF and NYC DEP to show data collection measurements of Covid-19 genome testing in wastewater.
- ✓ Created a BioTech Business viewer to identify and promote the presence of medical and research institutions in the county for the Office of Economic Development.
- ✓ Installed high availability server for the Sonexis Conferencing System to provide redundancy for emergency conferences.
- ✓ Expanded the Kronos Timekeeper environment through additional implementations in the Departments of Correction, Emergency Services and Probation.
- ✓ Created 19 local government geospatial dashboards to support municipal initiatives and serve as a communications tool between local government officials and residents.
- ✓ Upgraded the alert notification system at the County Airport.
- ✓ Automated the process by which Westchester County residents obtain a College Certificate of Residence to receive a reduction in tuition costs while attending SUNY/CUNY colleges outside of Westchester County.
- ✓ Upgraded the paratransit web reservation system so that the web portal is fully accessible to people with disabilities
- ✓ Awarded a grant for $295,750 by the NYS Department of State to support the Shared Services Portal ("WestchesterShares") that was developed last year by DoIT to promote increased sharing of goods and services between local municipal entities.
- ✓ Installed the WiFi and access points required to support the 2,800 E-Poll Books that BOE used during the 2020 Election.
- ✓ Developed an application that consists of a dashboard providing a comprehensive view of all businesses registered in the County's Minority and Women-Owned Business Program, including useful demographic and socio-economic infographics.
- ✓ Developed a web form to accept emergency grant applications from small businesses and small not-for-profit corporations seeking immediate financial relief due to the pandemic.
- ✓ Completed a high priority project to move Westchester County websites/domains (both external and internal) and county applications toward ADA compliance, including all files (PDF) that are posted online. DoIT also organized training sessions for all County departments on how to create accessible/ADA compliant PDF files for the Web.
- ✓ Coordinated drone aerial data capture at the New Rochelle Sewer Treatment plant to support facility management and asset inventory and to serve as a prototype for other major county facilities.
- ✓ Implemented new software for latent print specific case management, documentation, image enhancement/annotation and preservation, to be used by Public Safety's Forensic Investigative Unit.
- ✓ Developed a module and reporting tool to track Medicaid applications to assist DSS staff in monitoring applications that are coming due.
- ✓ Ensured business continuity during the COVID-19 pandemic through continue expansion of an enterprise-wide virtual meeting solution (1,463 licenses to date), provision of laptops (336 to date) and ongoing support to employees requiring remote access to County email and applications.

ON-GOING

- ✓ Continued to expand and attract additional visitors to the County's award-winning website as well as support and enhance the security of the content management system supporting County websites.
- ✓ Maintenance and support, including upgrades and/or expansions to all computer applications being used to support the daily operations of almost all County departments.

- ✓ Continued to virtualize and consolidate server infrastructure in order to provide the County with a more cost-effective and energy-efficient solution.
- ✓ Continued to assist local municipalities in building geospatial programs which benefit both county and municipal business functions.
- ✓ Continued to support the County's Shared Services initiative to augment local government services in the areas of GIS, printing, network infrastructure/e-mail, public safety, etc.

REVENUES:

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

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Countywide Network Devices*	5,692	6,060	7,000
Personal Computers in Network	4,899	5,210	5,310
Servers**	672	665	685
Total Data Storage (TB)	2,875	3,750	5,000
Primary Storage (TB)	2,000	2,250	3,000
Back-up Storage (TB)	875	1,500	2,000
Network Volume Per Day (TB)	120	150	180
Phone Instruments***	5,829	5,807	5,807
E-911 Landline Calls Handled in County	391,172	450,000	450,000
E-911 Cell Calls Transferred by NYS Police	418,198	500,000	500,000

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

Information Technology (16)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	14,185,839	14,308,068	14,308,068	14,178,069	16,199,682	15,499,682
		14,185,839	**14,308,068**	**14,308,068**	**14,178,069**	**16,199,682**	**15,499,682**
101 Other Personal Services	1200 Hourly	197,873	244,000	244,000	172,000	132,000	132,000
	1400 Overtime	1,505,297	1,238,107	1,238,107	1,276,107	1,309,867	1,309,867
	1540 Shift Differential	161,205	180,974	180,974	176,974	176,974	176,974
	1650 Retirement Systems	877,868	817,079	817,079	947,525	999,155	914,377
	1651 FICA/Medicare	348,826	376,576	376,576	376,576	404,014	404,014
	1680 Employee Hlth Insurance	1,626,988	1,660,214	1,660,214	1,660,214	1,689,305	1,776,174
	1710 MCTD Mobility Tax	0	4,574	4,574	4,574	4,363	4,363
	1720 Unemployment Insurance	0	7,690	7,690	7,690	7,965	7,965
		4,718,056	**4,529,214**	**4,529,214**	**4,621,660**	**4,723,643**	**4,725,734**
200 Equipment	2300 Replacement	94,549	71,750	98,530	205,562	124,700	124,700
	2400 Additional	56,243	89,153	146,001	89,153	90,648	90,648
	2998 Emergency Equipment	2,309,263	0	1,120,284	1,129,784	0	0
		2,460,056	**160,903**	**1,364,814**	**1,424,499**	**215,348**	**215,348**
300 Materials & Supplies	3010 Automotive Supplies	4,624	8,000	8,000	8,000	7,000	7,000
	3200 Utilities	11,780	1,500	1,500	1,500	1,500	1,500
	3240 General Supplies	99,001	112,400	121,009	112,400	112,400	112,400
	3600 Printing & Office Suppl	60,006	111,210	125,479	111,210	111,210	111,210
	3700 Postage Costs	(128)	44,000	44,000	44,000	44,000	44,000
	3998 Emergency Supplies	16,957	0	1,025	1,025	0	0
		192,240	**277,110**	**301,013**	**278,135**	**276,110**	**276,110**
400 Expenses	4070 Equip Service & Rental	11,510,092	12,039,911	13,200,488	12,550,250	12,447,919	12,147,919
	4100 Membership Fees	605	631	631	631	1,509	1,509
	4110 Travel and Meals	376	1,400	1,400	1,400	3,143	3,143
	4140 Communications	4,423,639	5,002,320	5,080,816	5,002,320	5,169,552	5,169,552
	4160 Telephone Expenses	225,429	306,065	346,934	252,065	235,065	235,065
	4200 Repairs & Maintenance	600,660	675,460	1,195,989	675,460	675,460	675,460
	4360 Educational Training	13,290	2,000	3,000	2,000	7,860	7,860
	4420 Technical Services	3,246,821	3,229,594	3,462,816	3,229,594	3,713,117	3,720,257

Information Technology (16)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4461 Debt Serv:Bond Principl	3,383,332	5,630,006	5,630,006	5,630,006	6,135,380	6,135,380
	4463 Debt Serv:Bond Interest	2,799,639	2,653,210	2,653,210	2,653,210	2,610,223	2,610,223
	4945 Cont-Workers Comp Fund	166,883	83,848	83,848	83,848	141,490	141,490
	4998 Emergency Contractual	463,570	0	161,209	396,209	0	0
		26,834,336	**29,624,445**	**31,820,346**	**30,476,993**	**31,140,718**	**30,847,858**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	305	313	313	313	313	313
	5205 Information Support Svc	36,024	35,479	35,479	35,479	38,648	38,862
	5280 Svcs by Public Works	1,250,582	1,305,276	1,305,276	1,305,276	1,404,881	1,378,649
	5325 Svcs by Dept of Law	275,069	159,882	159,882	159,882	223,450	218,000
	5390 Svcs by Public Safety	24,288	8,233	8,233	8,233	8,353	8,353
		1,586,268	**1,509,183**	**1,509,183**	**1,509,183**	**1,675,645**	**1,644,177**
Total Expenditures		**49,976,795**	**50,408,923**	**53,832,639**	**52,488,539**	**54,231,146**	**53,208,909**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	36,561,473	36,758,556	36,758,556	36,758,556	41,330,115	39,919,577
	9540 Interdepartmental Telecom Revenue	2,509,879	2,162,223	2,162,223	2,162,223	2,305,702	2,247,770
		39,071,352	**38,920,779**	**38,920,779**	**38,920,779**	**43,635,817**	**42,167,347**
Net Expenditures		**10,905,443**	**11,488,144**	**14,911,860**	**13,567,760**	**10,595,329**	**11,041,562**
50 Departmental Income		8,139,316	8,610,483	8,610,483	8,160,483	8,550,615	8,442,402
97 State Aid		127,807	176,828	176,828	176,828	377,000	377,000
Total Revenues		**8,267,123**	**8,787,311**	**8,787,311**	**8,337,311**	**8,927,615**	**8,819,402**
Net Departmental Total		**2,638,321**	**2,700,833**	**6,124,549**	**5,230,449**	**1,667,714**	**2,222,160**

Information Technology (16)

E911 (16_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	164,358	298,480	298,480	298,480	278,368	278,368
		164,358	**298,480**	**298,480**	**298,480**	**278,368**	**278,368**
101 Other Personal Services	1200 Hourly	0	72,000	72,000	0	0	0
	1400 Overtime	4,684	2,500	2,500	2,500	2,500	2,500
	1650 Retirement Systems	31,773	30,604	30,604	25,544	52,719	24,650
	1651 FICA/Medicare	12,691	28,533	28,533	28,533	21,009	21,009
	1680 Employee Hlth Insurance	38,286	39,020	39,020	39,020	115,633	41,160
	1710 MCTD Mobility Tax	0	1,268	1,268	1,268	955	955
	1720 Unemployment Insurance	0	336	336	336	253	253
		87,434	**174,261**	**174,261**	**97,201**	**193,069**	**90,527**
200 Equipment	2300 Replacement	0	0	780	0	0	0
		0	**0**	**780**	**0**	**0**	**0**
300 Materials & Supplies	3240 General Supplies	0	200	200	200	200	200
		0	**200**	**200**	**200**	**200**	**200**
400 Expenses	4070 Equip Service & Rental	44,855	107,145	107,145	107,145	177,145	177,145
	4100 Membership Fees	25	200	200	200	300	300
	4110 Travel and Meals	0	500	500	500	500	500
	4140 Communications	1,097,420	1,322,817	1,322,817	1,322,817	1,506,352	1,506,352
	4160 Telephone Expenses	19,643	25,065	35,081	25,065	25,065	25,065
	4360 Educational Training	0	0	0	0	1,000	1,000
	4461 Debt Serv:Bond Principl	521,421	659,173	659,173	659,173	694,160	694,160
	4463 Debt Serv:Bond Interest	341,322	314,943	314,943	314,943	279,265	279,265
	4945 Cont-Workers Comp Fund	12,629	6,023	6,023	6,023	9,072	9,072
		2,037,314	**2,435,866**	**2,445,882**	**2,435,866**	**2,692,859**	**2,692,859**
599 Inter-Departmental Charge	5205 Information Support Svc	17,712	17,453	17,453	17,453	19,128	19,117
		17,712	**17,453**	**17,453**	**17,453**	**19,128**	**19,117**
Total Expenditures		**2,306,819**	**2,926,260**	**2,937,056**	**2,849,200**	**3,183,624**	**3,081,071**
Net Expenditures		**2,306,819**	**2,926,260**	**2,937,056**	**2,849,200**	**3,183,624**	**3,081,071**

Information Technology (16)

E911 (16_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		1,741,149	2,150,000	2,150,000	1,700,000	1,700,000	1,700,000
97 State Aid		127,807	126,828	126,828	126,828	127,000	127,000
Total Revenues		**1,868,956**	**2,276,828**	**2,276,828**	**1,826,828**	**1,827,000**	**1,827,000**
Net Departmental Total		**437,863**	**649,432**	**660,228**	**1,022,372**	**1,356,624**	**1,254,071**

Information Technology (16)

Wireless Cellphone (16_2500)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Manager of Radio Syst	XIV	1	1	1	1	1	1
Program Coordinator	XIII	1	1	1	1	1	1
Program Administrator	XII	2	2	2	2	2	2
		4	**4**	**4**	**4**	**4**	**4**

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,278,557	3,529,997	3,529,997	3,529,997	3,659,007	3,659,007
		3,278,557	**3,529,997**	**3,529,997**	**3,529,997**	**3,659,007**	**3,659,007**
101 Other Personal Services	1400 Overtime	903,088	842,607	842,607	842,607	877,367	877,367
	1540 Shift Differential	156,615	176,974	176,974	176,974	176,974	176,974
	1650 Retirement Systems	846,095	786,475	786,475	921,981	946,436	889,727
	1651 FICA/Medicare	336,135	348,043	348,043	348,043	383,005	383,005
	1680 Employee Hlth Insurance	1,588,702	1,621,194	1,621,194	1,621,194	1,573,672	1,735,014
	1710 MCTD Mobility Tax	0	3,306	3,306	3,306	3,408	3,408
	1720 Unemployment Insurance	0	7,354	7,354	7,354	7,712	7,712
		3,830,636	**3,785,953**	**3,785,953**	**3,921,459**	**3,968,574**	**4,073,207**
200 Equipment	2300 Replacement	42,108	71,750	97,750	71,750	74,700	74,700
	2400 Additional	56,243	89,153	146,001	89,153	90,648	90,648
		98,352	**160,903**	**243,751**	**160,903**	**165,348**	**165,348**
300 Materials & Supplies	3240 General Supplies	16,025	15,700	16,080	15,700	15,700	15,700
	3600 Printing & Office Suppl	141	210	210	210	210	210
		16,166	**15,910**	**16,290**	**15,910**	**15,910**	**15,910**
400 Expenses	4070 Equip Service & Rental	935,657	888,027	910,702	888,027	188,878	188,878
	4100 Membership Fees	0	181	181	181	186	186
	4110 Travel and Meals	0	0	0	0	993	993
	4140 Communications	334,503	326,503	375,297	326,503	310,200	310,200
	4200 Repairs & Maintenance	268,735	527,460	804,954	527,460	527,460	527,460
	4360 Educational Training	0	0	0	0	3,860	3,860
	4420 Technical Services	300,641	289,358	456,262	289,358	297,679	297,679
	4461 Debt Serv:Bond Principl	48,329	1,579,610	1,579,610	1,579,610	1,659,346	1,659,346
	4463 Debt Serv:Bond Interest	999,027	1,004,841	1,004,841	1,004,841	1,038,355	1,038,355
	4945 Cont-Workers Comp Fund	154,254	77,825	77,825	77,825	132,418	132,418
	4998 Emergency Contractual	1,469	0	0	0	0	0
		3,042,615	**4,693,805**	**5,209,671**	**4,693,805**	**4,159,375**	**4,159,375**

Information Technology (16)

Wireless Cellphone (16_2500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5205 Information Support Svc	18,312	18,026	18,026	18,026	19,520	19,745
	5280 Svcs by Public Works	109,041	150,692	150,692	150,692	123,218	120,917
		127,353	**168,718**	**168,718**	**168,718**	**142,738**	**140,662**
Total Expenditures		**10,393,678**	**12,355,286**	**12,954,380**	**12,490,792**	**12,110,952**	**12,213,509**
Net Expenditures		**10,393,678**	**12,355,286**	**12,954,380**	**12,490,792**	**12,110,952**	**12,213,509**
50 Departmental Income		3,324,209	3,200,000	3,200,000	3,200,000	3,300,000	3,300,000
Total Revenues		**3,324,209**	**3,200,000**	**3,200,000**	**3,200,000**	**3,300,000**	**3,300,000**
Net Departmental Total		**7,069,470**	**9,155,286**	**9,754,380**	**9,290,792**	**8,810,952**	**8,913,509**

Information Technology (16)

Records Center (16_5000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. of Knowledge Mgmt. & Archives	XIV	1	1	1	1	1	1
Records Manager	XII	1	1	1	1	1	1
Asst. Records Manager	X	1	1	1	1	1	1
Staff Asst. (Archivist)	VIII	2	2	2	2	2	2
Supervising Records Clerk	VIII	1	1	1	1	1	1
Records Clerk	VII	2	2	2	2	2	2
Sr. Records Clerk	VI	1	1	1	1	1	1
Total Positions		**9**	**9**	**9**	**9**	**9**	**9**

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	582,268	660,008	660,008	660,008	685,739	685,739
		582,268	**660,008**	**660,008**	**660,008**	**685,739**	**685,739**
101 Other Personal Services	1200 Hourly	14,741	22,000	22,000	22,000	22,000	22,000
	1400 Overtime	1,066	1,000	1,000	1,000	1,094	1,094
		15,806	**23,000**	**23,000**	**23,000**	**23,094**	**23,094**
200 Equipment	2300 Replacement	44,237	0	0	0	25,000	25,000
		44,237	**0**	**0**	**0**	**25,000**	**25,000**
300 Materials & Supplies	3010 Automotive Supplies	323	600	600	600	600	600
	3240 General Supplies	1,234	4,500	4,500	4,500	4,500	4,500
	3600 Printing & Office Suppl	3,811	10,000	12,214	10,000	10,000	10,000
	3700 Postage Costs	600	1,000	1,000	1,000	1,000	1,000
		5,968	**16,100**	**18,314**	**16,100**	**16,100**	**16,100**
400 Expenses	4070 Equip Service & Rental	44,532	41,970	42,995	41,970	43,670	43,670
	4100 Membership Fees	355	0	0	0	773	773
	4110 Travel and Meals	77	0	0	0	750	750
	4200 Repairs & Maintenance	0	14,000	14,000	14,000	14,000	14,000
	4420 Technical Services	21,559	30,400	30,400	30,400	24,000	24,000
		66,522	**86,370**	**87,395**	**86,370**	**83,193**	**83,193**
599 Inter-Departmental Charge	5280 Svcs by Public Works	824,476	837,949	837,949	837,949	934,935	917,478
		824,476	**837,949**	**837,949**	**837,949**	**934,935**	**917,478**
Total Expenditures		**1,539,278**	**1,623,427**	**1,626,665**	**1,623,427**	**1,768,061**	**1,750,604**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	2,062,695	2,053,670	2,053,670	2,053,670	2,345,892	2,286,951
		2,062,695	**2,053,670**	**2,053,670**	**2,053,670**	**2,345,892**	**2,286,951**
Net Expenditures		**(523,418)**	**(430,243)**	**(427,005)**	**(430,243)**	**(577,831)**	**(536,347)**

Information Technology (16)

Records Center (16_5000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		5,576	6,000	6,000	6,000	6,000	6,000
Total Revenues		**5,576**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
Net Departmental Total		**(528,993)**	**(436,243)**	**(433,005)**	**(436,243)**	**(583,831)**	**(542,347)**

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Data Processing:							
Administration and Management (6100)							
Chief Information Officer		1	1	1	1	1	1
Deputy Chief Information Officer	XVII	2	2	2	2	2	2
Director of Adm. Svs. (Mgmt Op)	XV	1	1	1	1	1	1
Program Coordinator (IT Projects)	XIII	1	1	1	1	1	1
Budget Specialist III	XII	1	1	1	1	1	1
Executive Secretary to CIO	X	1	1	1	1	1	1
Budget Specialist I	VIII	1	1	1	1		
Budget Specialist II	X					1	1
		8	**8**	**8**	**8**	**8**	**8**
Asset Management (6200)							
Manager Workstation Engineering	XIV	1	1	1	1	1	1
Program Coordinator (Asst. Mgmt.)	XIII	1	1	1	1	1	1
Program Coordinator (Media Services)	XIII					1	1
Workstation Engineer II	XII	5	5	5	5	5	5
Server Engineer II	XII	1	1	1	1	1	1
Workstation Engineer I	X	5	5	5	5	6	6
Computer Training Specialist	X	3	3	3	3	2	2
Staff Assistant (Info Systems)	VIII	1	1	1	1	1	1
Inventory Clerk	V	1	1	1	1	1	1
		18	**18**	**18**	**18**	**19**	**19**
Data Center (6300)							
Manager Network Engineering	XIV	2	1	1	1	1	1
Manager Server Engineering	XIV	1	1	1	1	1	1
Infor. System Security Analyst	XIII	2	2	2	2	2	2
Computer Services Supervisor	XII	1	1	1	1	1	1
Network Engineer II	XII	4	4	4	4	4	4
Server Engineer II	XII	5	6	6	6	6	6
Asst. Computer Services Supervisor	XI	1	1	1	1	1	1

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Network Engineer I	X	2	2	2	2	2	2
Server Engineer I	X	2	2	2	2	2	2
Computer Operator (Tape and Disc)	VII	3	2	2	2		
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Maintenance Mechanic II	VII		1	1	1	1	1
Maintenance Worker (Print Production)	V					2	2
		25	**25**	**25**	**25**	**25**	**25**
Departmental Systems (6400)							
Assistant CIO	XV	2	2	2	2	2	2
Assistant CIO (GIS)	XV	1	1	1	1	1	1
Mgr of Info Tech Shared Services	XIV	1	1	1	1	1	1
Manager of GIS	XIV	1	1	1	1	1	1
Manager Software Architect	XIV	9	8	8	8	8	8
Software Architect II	XIII	13	14	14	14	14	14
Sr. Systems Analyst	XIII	1					
Program Adm. (GIS Spec III)	XII	2	1	1	1	1	1
Software Architect I	XII	14	15	15	15	14	14
GIS Specialist II	X		1	1	1	1	1
		44	**44**	**44**	**44**	**43**	**43**
(2) Telecommunications (6600)							
Asst. Director of Telecommunications							
Program Adm. (Telecommunications)	XIV	1	1	1	1	1	1
Workstation Engineer I	XII	4	4	4	4	4	4
Sr. Maintenance Mechanic I (Telecom)	X	3	3	3	3	3	3
Switchboard Operator	VII	1	1	1	1	1	1
	IV	3	3	3	3	3	3
		12	**12**	**12**	**12**	**12**	**12**
Total Positions		**107**	**107**	**107**	**107**	**107**	**107**

Information Technology (16)

Information Technology (16_6000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	9,607,071	9,147,324	9,147,324	9,017,324	10,892,235	10,192,235
		9,607,071	**9,147,324**	**9,147,324**	**9,017,324**	**10,892,235**	**10,192,235**
101 Other Personal Services	1200 Hourly	183,132	150,000	150,000	150,000	110,000	110,000
	1400 Overtime	572,976	377,000	377,000	415,000	412,494	412,494
	1540 Shift Differential	4,590	4,000	4,000	0	0	0
		760,698	**531,000**	**531,000**	**565,000**	**522,494**	**522,494**
200 Equipment	2300 Replacement	8,204	0	0	133,812	25,000	25,000
	2998 Emergency Equipment	2,305,159	0	1,120,284	1,129,784	0	0
		2,313,362	**0**	**1,120,284**	**1,263,596**	**25,000**	**25,000**
300 Materials & Supplies	3010 Automotive Supplies	4,301	7,400	7,400	7,400	6,400	6,400
	3200 Utilities	11,780	1,500	1,500	1,500	1,500	1,500
	3240 General Supplies	81,502	90,000	98,229	90,000	90,000	90,000
	3600 Printing & Office Suppl	54,631	96,500	108,555	96,500	96,500	96,500
	3700 Postage Costs	(728)	43,000	43,000	43,000	43,000	43,000
	3998 Emergency Supplies	16,957	0	1,025	1,025	0	0
		168,443	**238,400**	**259,710**	**239,425**	**237,400**	**237,400**
400 Expenses	4070 Equip Service & Rental	10,485,048	10,997,569	12,134,446	11,507,908	12,027,026	11,727,026
	4100 Membership Fees	225	250	250	250	250	250
	4110 Travel and Meals	299	900	900	900	900	900
	4140 Communications	2,991,715	3,353,000	3,382,702	3,353,000	3,353,000	3,353,000
	4160 Telephone Expenses	205,787	281,000	311,852	227,000	210,000	210,000
	4200 Repairs & Maintenance	331,925	134,000	377,036	134,000	134,000	134,000
	4360 Educational Training	13,290	2,000	3,000	2,000	3,000	3,000
	4420 Technical Services	2,924,621	2,908,836	2,975,154	2,908,836	3,390,438	3,397,578
	4461 Debt Serv:Bond Principl	2,813,583	3,391,223	3,391,223	3,391,223	3,781,874	3,781,874
	4463 Debt Serv:Bond Interest	1,459,290	1,333,426	1,333,426	1,333,426	1,292,603	1,292,603
	4998 Emergency Contractual	427,101	0	161,209	396,209	0	0
		21,652,884	**22,402,204**	**24,071,197**	**23,254,752**	**24,193,091**	**23,900,231**

Information Technology (16)

Information Technology (16_6000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	305	313	313	313	313	313
	5280 Svcs by Public Works	317,066	316,635	316,635	316,635	346,728	340,254
	5325 Svcs by Dept of Law	275,069	159,882	159,882	159,882	223,450	218,000
	5390 Svcs by Public Safety	24,288	8,233	8,233	8,233	8,353	8,353
		616,727	**485,063**	**485,063**	**485,063**	**578,844**	**566,920**
Total Expenditures		**35,119,186**	**32,803,991**	**35,614,578**	**34,825,160**	**36,449,064**	**35,444,280**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	34,264,939	34,289,730	34,289,730	34,289,730	38,544,775	37,204,219
	9540 Interdepartmental Telecom Revenue	2,509,879	2,162,223	2,162,223	2,162,223	2,305,702	2,247,770
		36,774,818	**36,451,953**	**36,451,953**	**36,451,953**	**40,850,477**	**39,451,989**
Net Expenditures		**(1,655,632)**	**(3,647,962)**	**(837,375)**	**(1,626,793)**	**(4,401,413)**	**(4,007,709)**
50 Departmental Income		2,987,869	3,226,182	3,226,182	3,226,182	3,515,699	3,408,212
97 State Aid		0	50,000	50,000	50,000	250,000	250,000
Total Revenues		**2,987,869**	**3,276,182**	**3,276,182**	**3,276,182**	**3,765,699**	**3,658,212**
Net Departmental Total		**(4,643,501)**	**(6,924,144)**	**(4,113,557)**	**(4,902,975)**	**(8,167,112)**	**(7,665,921)**

Information Technology (16)

IT - Support Services (16_7000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Graphics:							
Manager of Web Design	XIV	1	1	1	1	1	1
Program Administrator (Web Editing)	XII	1	1	1	1	1	1
Program Administrator (Graphics)	XII	2	2	2	2	2	2
Program Specialist (Web Editing)	X	1	1	1	1	1	1
		5	**5**	**5**	**5**	**5**	**5**
(2) Mail Room Services:							
Sr. Messenger	IV	2	2	2	2	2	2
		2	**2**	**2**	**2**	**2**	**2**
(4) Multimedia							
Program Coord. (Media Services)	XIII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**8**	**8**	**8**	**8**	**8**	**8**

Information Technology (16)

IT - Support Services (16_7000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	553,585	672,260	672,260	672,260	684,332	684,332
		553,585	**672,260**	**672,260**	**672,260**	**684,332**	**684,332**
101 Other Personal Services	1400 Overtime	23,482	15,000	15,000	15,000	16,412	16,412
		23,482	**15,000**	**15,000**	**15,000**	**16,412**	**16,412**
200 Equipment	2998 Emergency Equipment	4,105	0	0	0	0	0
		4,105	**0**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3240 General Supplies	241	2,000	2,000	2,000	2,000	2,000
	3600 Printing & Office Suppl	1,422	4,500	4,500	4,500	4,500	4,500
		1,663	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**
400 Expenses	4070 Equip Service & Rental	0	5,200	5,200	5,200	11,200	11,200
		0	**5,200**	**5,200**	**5,200**	**11,200**	**11,200**
Total Expenditures		**582,834**	**698,960**	**698,960**	**698,960**	**718,444**	**718,444**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	233,838	415,156	415,156	415,156	439,448	428,407
		233,838	**415,156**	**415,156**	**415,156**	**439,448**	**428,407**
Net Expenditures		**348,996**	**283,804**	**283,804**	**283,804**	**278,996**	**290,037**
50 Departmental Income		80,513	28,301	28,301	28,301	28,916	28,190
Total Revenues		**80,513**	**28,301**	**28,301**	**28,301**	**28,916**	**28,190**
Net Departmental Total		**268,483**	**255,503**	**255,503**	**255,503**	**250,080**	**261,847**

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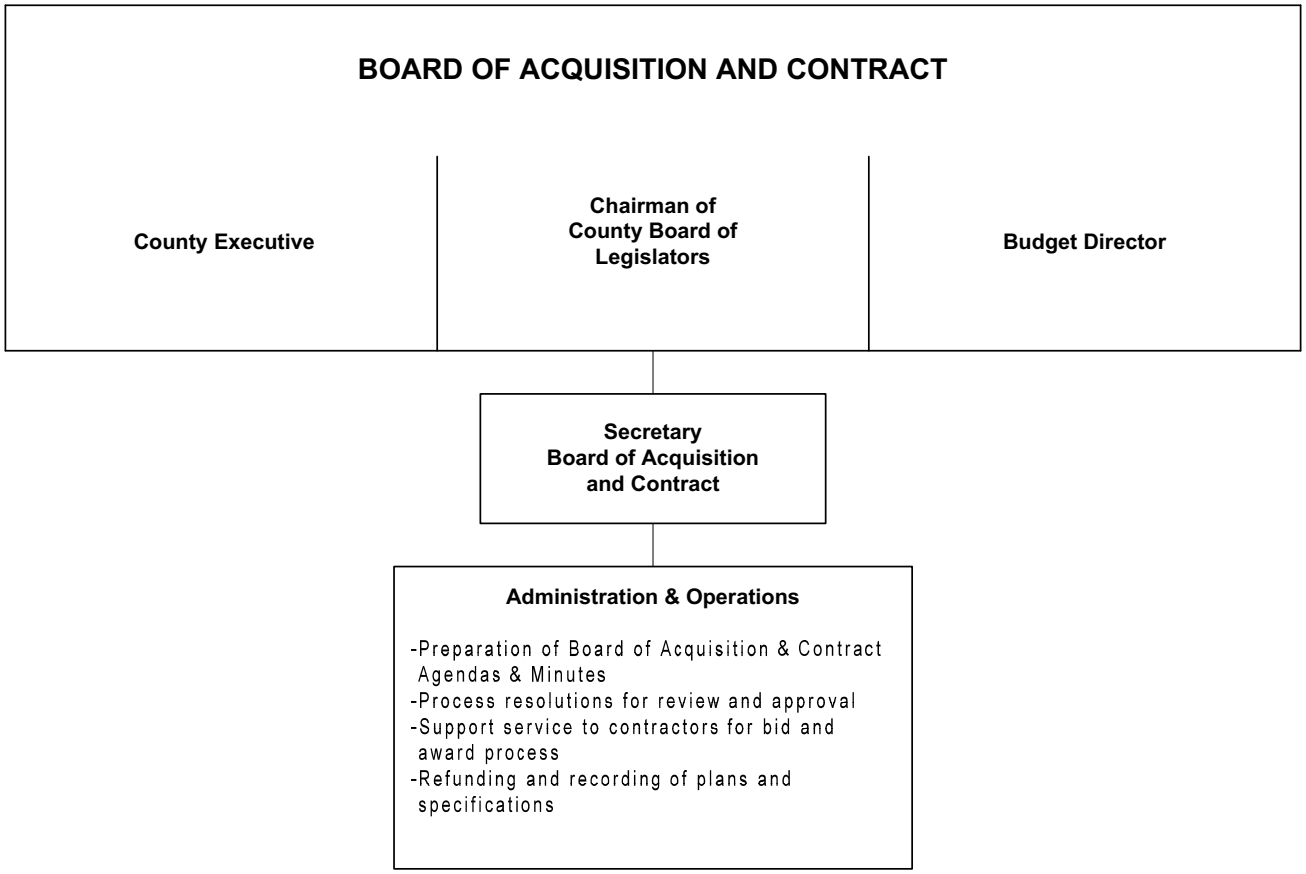
Board of Acquisition and Contract (17)



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

Board of Acquisition and Contract (17)

Mission Statement

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

	2021	2022
POSITIONS		
Operating	3	3
Grants		
	3	3
OPERATING BUDGET EXPENDITURES		
Personal Services	264,437	301,070
Equipment		
Material & Supplies	1,400	1,400
Expenses	1,600	2,200
Interdepartmental Charges	53,699	58,070
TOTAL EXPENDITURES	321,136	362,740
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,900	1,000
State and Federal Aid		
TOTAL REVENUES	1,900	1,000
DEPARTMENT TAX LEVY	319,236	361,740
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	69,786	70,400
Health Insurance and Benefits	97,704	96,195
DEPARTMENT TOTAL	**486,726**	**528,335**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

Board of Acquisition and Contract (17)

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

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

Board of Acquisition and Contract (17)

ROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

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

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Bid documents including specifications and drawings are made available at no cost to the bidder on Bidnetdirect.com.
- ✓ Archived Board of Acquisition and Contract meeting videos available for viewing at https://westchestergov.com/meeting-videos.
- ✓ Review all departmental resolutions for Board of Acquisition and Contract approval.
- ✓ All Board of Acquisition and Contract approved resolutions are available on Westchestergov.com.
- ✓ Resource for all County departments for bid documents.
- ✓ Facilitate weekly bid openings for all departments.
- ✓ Receive and record Bid Specifications and bonds.
- ✓ Prepare and review all Public Works Contracts and Performance and Payment Bonds.
- ✓ Verify awarded Public Works Performance and Payment Bonds and Insurance.
- ✓ Bid results electronically filed.
- ✓ Maintain a spreadsheet of all Public Works awarded contracts.
- ✓ Contract Management System utilized to track all awarded contracts.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Live-streaming Board of Acquisition and Contract meetings available at meetings.westchestergov.com.
- ✓ Agendas, Minutes and Video from the Board of Acquisition and Contract meetings available on meetings.westchestercountynyexec.legistar.com/calendar.aspx
- ✓ Archived Board of Acquisition and Contract meeting videos 2018-2021 available on https://www.youtube.com/playlist?list=PLrMTVVmYWvmsUruMGvKpJacraGic4zmWW

ON-GOING

- ✓ Live-streaming Bid Opening meetings available at http://westchestergov.webex.com/meet/bac-bidopening
- ✓ Bid Opening cell phone streaming available at 1-415-655-0001 or US Toll Free 1-844-621-3956; access code 614-981-028#
- ✓ Archived Bid Opening meetings available for viewing at https://events.westchestergov.com/monthcalendar/2022
- ✓ Review all electronically prepared resolutions for Board approval.
- ✓ All Resolutions, Agendas and Minutes available and stored using electronic media.
- ✓ Board of Acquisition and Contract Agendas and Minutes are available for public viewing on https://westchestercountynyexec.legistar.com
- ✓ All bid specifications available using electronic media through Bidnetdirect.com.
- ✓ Continue to provide efficient communication and information to contractors who require assistance in complying with contractual requirements.

- ✓ Weekly bid results are provided on a dedicated phone line 914-995-4029.
- ✓ Utilize Contract Management System to track awarded contracts.
- ✓ Maintain full insurance policy Excel spreadsheet for all awarded DPW contracts

REVENUES:

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

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Resolutions processed	1,305	1,560	1,600
Contracts processed	39	54	48
Plans distributed	17	24	26
Deposits received	$1,700	$2,400	$2,600
Deposits retained	$1,450	$700	$1,000
Refunds to contractors	$800	$750	$1,200
Bonds processed	39	54	48
Bids opened	278	312	336

Board of Acquisition and Contract (17)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Services:							
Annual-Regular:	**GROUP**						
Secretary, Board of A&C	XII	1	1	1	1	1	1
Program Specialist	X	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Board of Acquisition and Contract (17)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	258,785	264,437	264,437	286,644	301,070	301,070
		258,785	**264,437**	**264,437**	**286,644**	**301,070**	**301,070**
300 Materials & Supplies	3600 Printing & Office Suppl	816	1,000	1,000	1,000	1,000	1,000
	3700 Postage Costs	336	400	400	400	400	400
		1,153	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**
400 Expenses	4070 Equip Service & Rental	1,072	1,600	1,600	1,600	1,600	1,600
	4160 Telephone Expenses	0	0	0	0	600	600
		1,072	**1,600**	**1,600**	**1,600**	**2,200**	**2,200**
599 Inter-Departmental Charge	5205 Information Support Svc	50,596	53,699	53,699	53,699	59,607	58,070
		50,596	**53,699**	**53,699**	**53,699**	**59,607**	**58,070**
Total Expenditures		**311,606**	**321,136**	**321,136**	**343,343**	**364,277**	**362,740**
		311,606	**321,136**	**321,136**	**343,343**	**364,277**	**362,740**
50 Departmental Income		1,050	1,900	1,900	1,000	1,000	1,000
Total Revenues		**1,050**	**1,900**	**1,900**	**1,000**	**1,000**	**1,000**
Net Departmental Total		**310,556**	**319,236**	**319,236**	**342,343**	**363,277**	**361,740**

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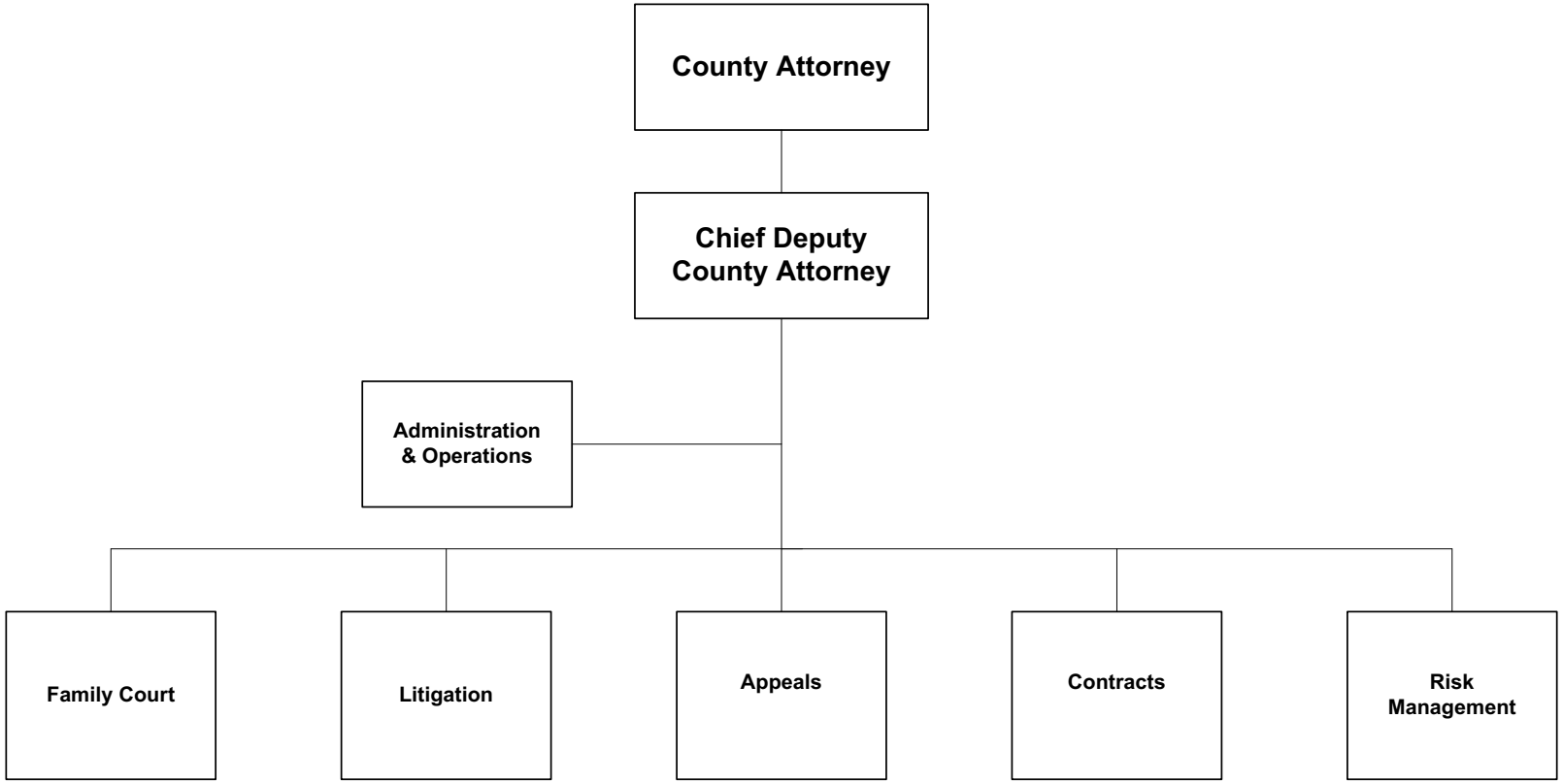
Department Of Law (18)



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

Department Of Law (18)

Mission Statement

The Law Department, Office of the County Attorney, is charged by law to serve as legal counsel to the County Executive, the Board of Legislators, and to the County and all of its constituent departments, agencies and boards. Under the direction and supervision of the County Attorney, the Law Department is currently organized into four bureaus: the Litigation Bureau; the Appeals, Opinion and Legislation Bureau; the Contracts and Real Estate Bureau and Family Court Bureau. Each bureau has the responsibility for handling specific types of legal matters on behalf of the County, including providing legal advice to County officials and employees in order to assist them on various projects the County is undertaking or contemplating undertaking; preparation and review of legal documents, drafting of legislation; researching and preparing legal opinions; and advocating on behalf of the County in trial and appellate courts, including special administrative proceedings.

The Office of Risk Management is responsible for managing a comprehensive risk management program for the County, which includes the formulation, implementation and monitoring of the policies as they relate to insurance, safety, claims and the settling of loses. The office continually determines and analyzes all casualty risks of loss to which the County's assets are exposed and evaluates such risks to determine whether they can be eliminated or minimized; investigates and manages claims of general, automobile, public officials and malpractice liability and administers the County's self insurance program.

	2021	2022
POSITIONS		
Operating	91	91
Grants		
	91	91
OPERATING BUDGET EXPENDITURES		
Personal Services	9,704,010	10,304,890
Equipment	38,135	53,100
Material & Supplies	67,376	67,085
Expenses	3,336,497	3,000,921
Interdepartmental Charges	932,495	1,073,417
TOTAL EXPENDITURES	14,078,513	14,499,413
OPERATING BUDGET REVENUES		
Interdepartmental	11,963,336	11,807,597
Departmental	3,859,992	3,748,771
State and Federal Aid		
TOTAL REVENUES	15,823,328	15,556,368
DEPARTMENT TAX LEVY	(1,744,815)	(1,056,955)

Department Of Law (18)

	2021	2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,116,831	2,135,482
Health Insurance and Benefits	2,963,693	2,917,908
DEPARTMENT TOTAL	**3,335,709**	**3,996,435**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $176,067.

Department Of Law (18)

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

Programs and Services	State Law or Regulations
County Attorney	Westchester County Charter and Administrative Code Chapters 158 and 217 NYS County Law, Section 400 & Section 500 et. Seq.
Family Court Bureau	Federal Adoption & Safe Family Act (ASFA) at 42 U.S.C .1305 et. Seq.; Federal Uniform Interstate Family Support Act at 45 C.F.R. 303.7(c)(7); NYS Family Court Act Sections 115, 254, 254a, 301.2, 302.1 et. Seq.; NYS Social Services Law Title 5-A, Sections 111-c, 111-g, 366; 18 NYCRR Parts 345, 346, and 347 NYS Criminal Procedure Law Article 722

Department Of Law (18)

PROGRAM AREA AND SERVICES:

Litigation Bureau

- ✓ Represent the County in litigation relating to allegations of deprivation of civil rights.
- ✓ Advise departments on risk mitigation based on the results of state and federal litigation.
- ✓ Draft legislation to effect settlements and/or the initiation of lawsuits.
- ✓ Advise departments on Covid related personnel issues.
- ✓ Defend County in personal injury claims and property damage litigation.
- ✓ Provide training and guidance and advice to departments on civil service, employment and labor issues.
- ✓ Review and manage property executions and seizures, warrants, evictions, attachments, pistol permit matters, etc.
- ✓ Defend challenges to decisions of certain departments providing services to children and families.
- ✓ Handle assisted outpatient proceedings, guardianship proceedings and review of Supplemental Needs Trusts.
- ✓ Supervise outside counsel when needed on various matters including personal injury cases involving Liberty Lines bus accidents.
- ✓ Represent the County in litigation relating to breaches of County contracts including, but not limited to construction projects or rides/ services at Playland, environmental review or remediation under Federal and State law.
- ✓ Handle administrative proceedings on behalf of County Departments and/or Department heads including employee disciplinary matters, contract grievances.
- ✓ Advise all County departments regarding subpoenas for documents for pre-trial or trial testimony in non-County litigations.
- ✓ Review matters relating to authorizations for release of records, audits, collective bargaining contracts, liens, foreclosures, bankruptcies, workers compensation claims, income executions and collection matters.
- ✓ Initiate litigation when appropriate to challenge regulations or decisions of New York State affecting the County.
- ✓ Advise all County departments on environmental cases and administrative proceedings involving the Environmental Protection Agency, New York State Department of Environmental Conservation and New York City Department of Environmental Protection.
- ✓ Defend the County in state litigation relating to compliance with the State environmental conservation laws.

Specific Accomplishments

- ✓ Gained the dismissal of twenty-one federal and eight state lawsuits through motion practice, from August 1, 2020 to August 1, 2021.
- ✓ Settled federal class action lawsuit alleging that the County was not timely making determinations on Medicaid applications without expending any county funds.
- ✓ Defending over 25 cases brought against the County under the Child Victims Act.
- ✓ Through the employment of a paraprofessional, centralized the Law Department's handling of cases brought under the New York Mental Hygiene Law and the enforcement of Medicaid liens, which resulted in an annual savings of approximately 815 attorney-hours.
- ✓ Monitoring and working with outside counsel on the litigation against the manufacturers and distributors of opioids seeking damages for treatment, education, prevention and other measures as a result of the opioid epidemic in the County. The County will obtain substantial funds from settlements resulting from this case.
- ✓ With respect to the 6-N fund, favorable results and settlements in litigated matters continue to result in considerable monetary advantage to the County. The latest actuarial analysis provided to the County dated June 30, 2021 shows that the unallocated reserve in the fund stands at $6,960 million. The actuary concluded in the July 2020 report, “It is clear the 6N Fund has significant equity (i.e., $7.0 million) to forego funding for at least two years.”

- ✓ New York State Social Services Law enables the County to procedurally enforce its substantive right to pursue repayment from the responsible third parties by the placement of a lien for public assistance on personal injury claims and suits against third parties to the extent of the expenditures made on the recipient's behalf. The Social Services Law also authorizes the placement of claims on estate assets for any assistance received by the decedent ten years prior to the date of death. DSS' recovery is realized when the claim of the public assistance recipient is resolved and/or when the estate is settled by the executor or administrator. The Law Department's pursuit of these liens and/or claims resulted in the recovery of $3,212,996.58 in Medicaid expenditures; $134,867.08 in public assistance funds from August 1, 2020 to July 31, 2021.

Appeals, Opinions and Legislation Bureau

- ✓ Represent the County in all Appeals to the Appellate Term and the Appellate Division of the New York State Supreme Court, the New York State Court of Appeals and the United States Court of Appeals for Second Circuit.
- ✓ Draft legislation to protect the health, safety and security of the residents of Westchester County, including legislation related to: Revision of County Code of Ethics, creation of a County Office of Assigned Counsel, Requiring Placement of Electric Vehicle Charging Stations in Construction Projects where County Funds are involved, adoption of new Records Retention Schedule for Counties, adoption of the Westchester County Police Reform and Reimaging Task Force Report, Earned Sick Leave for Domestic Workers, amending law regarding County electric vehicle procurement, Prohibiting Discriminatory Harassment, amending Co-op Disclosure Law to require disclosure of reason for rejection of potential buyer, increasing amount of Veteran's Tax Exemptions, amending the Pesticide Notification Law to provide that certain signs and notices relating to application of pesticides must be printed in both English and Spanish, amending Solid Waste Hauler Licensing Law regarding classes of licenses, implementation of the County Complete Streets Policy, Requiring Bicycle Helmets for anyone age 14 and over, amending Plumbing Licensing Law to eliminate the 51% ownership requirement to use a Plumbing License on behalf of a business, Balloon Release Ban, and elimination of an expiration date for Tax Exemptions for Volunteer Firefighters and Volunteer Ambulance Service members.
- ✓ Worked on and assisted with the implementation of recently enacted legislation including the Immigration Protection Act, Safe Leave and Earned Sick Leave Law.
- ✓ Draft Executive Orders for the County Executive related to elimination of anti-Semitism in the County, facilitating the electrification of the Counties' fleet to reduce the carbon footprint and save taxpayer dollars and County Declaration of Emergency due to COVID-19 Pandemic and numerous renewals of said Declaration.
- ✓ Advise the Board of Legislators on all legal matters including issues related to Parliamentary procedure and compliance with the Rules of the Board of Legislators.
- ✓ Provide counsel to various boards and commissions including the Human Rights Commission, Solid Waste Commission, Ethics Board and Taxi and Limousine Commission.
- ✓ Draft opinions for the County Executive, Board of Legislators, County Clerk County Departments and Boards regarding various topics including: departmental policy matters, jurisdictional issues, FOIL, Open Meeting's Law, Enforcement of Governor's Executive Orders related to COVID-19, Confidentiality requirements under the federal Health Insurance Portability and Accountability Act (HIPPA), charging fees for filing of Tax Maps, enforcement of the Plumbing Licensing Law, legality of GPS Tracking Devices, hotel tax requirements for 3rd party vendors, electric vehicle tax credits, mandatory referendum requirements, Grasslands Emergency Services responsibilities, questions related to Westchester County Police and Training Task Force Plan, Requirements of FOIL in light of repeal of New York State Civil Service Law section 50-A, Preemption of County laws by New York State legislation, Residency requirements for Building Code Enforcement Officers, establishment of a County Building Code Enforcement Program, Requirements for County Utilization of Electronic Signatures, use of Playland Parking Lot in the offseason and legality of Mandating Masks/Immunizations.
- ✓ Respond to motions from litigants seeking poor person status in any Appellate actions.

- ✓ Work with other County departments in implementing and overseeing the County's workforce violence prevention program.
- ✓ Advise departments regarding Open Meetings Law.
- ✓ Appear before the Board of Legislators to discuss the status of ongoing litigation & legislative matters and provide information requested by members of the Board.
- ✓ Represent the County in Administrative appeals including FOIL appeals.
- ✓ Advise the County regarding the appointment and removal and the terms of certain County personnel and members of County Boards and Commissions.
- ✓ Provide legal counsel to the County Executive, Board of Legislators, Department of Health and other County Departments, Boards and Commissions regarding issues related to the COVID-19 pandemic including preparation of Quarantine and Isolation orders and interpretation and compliance with related federal and state laws and Executive Orders issued by the Governor, Prepared opinions for municipalities on enforcement of Governors Executive Orders pertaining to pandemic measures and evaluating, referred complaints of violations of such orders received from New York State and researched mandatory COVID-19 Vaccinations for County employees.

Specific Accomplishments

- ✓ Provide legal counsel to the County Police and Training Task Force established by the County Executive pursuant to the Governor's Executive Order No. 203, which will provide recommendations on modifications, modernizations, and innovations to police policies and practices in furtherance of development of a County plan to reform County police procedures to improve relationships between the police and community and reduce racial disparities in policing. Working with Task Force officials on implementation strategies related to the County Plan.
- ✓ Achieved termination of Consent Decree and discharge of Monitor in housing case. United States ex rel Anti-Discrimination Center v County of Westchester 06 Civ 2860 (DLC). Provided extensive information to Monitor and met with him and his team enabling him to conclude that the County substantially fulfilled its obligation under the Consent Decree.
- ✓ In conjunction with the Police Reform initiative in Westchester County, provision of a dedicated attorney to serve as a liaison for the County Police and Training Task Force and attend all meetings of the Task Force, perform legal research and respond to questions related to police reform, interpret New York State legislation enacted with regard to police reform, provide advice on County authority to enact laws related to reducing racial bias within police departments in Westchester County and assist in developing implementation strategies for County Plan.
- ✓ As required by New York State law, working with the Chief Judge of the Appellate Division, Second Department, the New York State Office of Indigent Legal Services, the Westchester County Bar Association and the Legal Aid Society of Westchester County to establish a County Office of Assigned Counsel in compliance with State Standards for establishing and administering Assigned Counsel programs. Such program will certify and guide panels of attorneys who provide legal defense for indigent persons in the County in Criminal, Family Court and Appellate matters. Drafted legislation and preparing budgetary and contractual documents for the operation of a County Office of Assigned Counsel. Obtained approval from the New York State Office of Indigent Legal Services for new County Plan for provision of Assigned Counsel program in the County and legislation being considered by Board of Legislators to establish a County Independent Office of Assigned Counsel.
- ✓ Enacted Legislation: Reform of Code of Ethics, Earned Sick Leave Law for Domestic Workers, LL-2 of 2021, Amending Pesticide Notification Law, LL-3 of 2021, Increasing Veteran's Tax Exemptions, LL-4 of 2021, Amending Co-op Disclosure Law relating to applications for prospective purchasers, LL-5 of 2021, Adopting new records Retention Schedule for the County, Act -191 of 2020, Adopting the Westchester County Police Reform and Reimaging Task Force Report, Act -42 of 2021.
- ✓ Executive Order: Declaration of a County State of Emergency by the County Executive to preserve and protect the public health and safety of Westchester County in response to COVID-19;

- ✓ With respect to COVID-19, provided legal counsel to the County government and local municipalities on protecting the health and safety of County residents and the operations of government including: provision of a dedicated attorney to assist in responding to the COVID pandemic, assisting the Department of Health regarding labor and other operational issues relating to the COVID-19 response, drafting prototypes for Quarantine and Isolation Orders used by other counties throughout New York State, serving as liaison to counsel for the New York State Department of Health, in conjunction with the Department of Information Technology creation and updating of online applications for self-certification for release from isolation/quarantine and isolation/quarantine decision trees, which have been shared with other counties across the state; interpreting and implementing the Governor's Executive orders, advising on holding public government meetings and Public Hearings remotely and enforcing the Governor's Executive Orders and provided advice on masking, vaccinations, state and local emergency orders, reopening guidance, schools, workplace practices, enforcement, state and federal leave policies, HIPAA, and related matters.
- ✓ Facilitating the electrification of the Counties fleet to reduce the carbon footprint and save taxpayer dollars.
- ✓ This Bureau was also successful in the following appeals before the Second Circuit Court of Appeals and New York State Supreme Court, Appellate Division Second Department:
  - ♦ Futia v. Boykin
  - ♦ DSS v. Clarke
  - ♦ DSS v. Pearson
  - ♦ Matter of Jolani P.
  - ♦ Matter of Jose M.F.
  - ♦ Matter of Justyn H.
  - ♦ Merestead (Matter of Peltz)
  - ♦ Nicholson v. Minton
  - ♦ Matter of Piper S.
  - ♦ Matter of Victoria M.
  - ♦ Matter of Wilson D.
  - ♦ Matter of Zowa P.
  - ♦ Matter of Aminata
  - ♦ Kirton v. Westchester
  - ♦ Matters of William G. and Connor C.
- ✓ This Bureau worked with the County Attorney, on the following matters:
  - ♦ Standard Amusements Chapter 11 petition and adversary proceeding; and renegotiation of Amended and Restated Playland Management Agreement including attendance at numerous Board of Legislators' committee meetings regarding the agreement. (Contracts Bureau and outside counsel were part of the team working on this matter)
  - ♦ Supervising outside counsel in the PFAS litigation referred for pretrial purposes to the U.S. District Court for the District of South Carolina;
  - ♦ Implementation of the DEC Order on Consent regarding PFAS contamination at the Airport (working with consultants and representatives of DEF and DES). This matter included outreach to environmental groups and other interested parties. Negotiated Branded agreement to replace consent order.
  - ♦ Yonkers Contracting v. COW;
  - ♦ White Plains Aviation Partners v. COW

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 and purchase contract issues;

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

✓ Provided legal advice and drafting services in connection with New Rochelle Family Court First Amendment to the lease, as well as numerous change orders issued during the construction phase of the project. Construction completed in May, 2021, several weeks ahead of schedule, and Family Court officially opened on June 10, 2021. The new Family Court provides state of the art court facilities and office space for the County's Department of Probation and Office for Women, along with ample parking for Court personnel, County employees and visitors.

✓ Provide legal advice and counsel, research and drafting services to the Department of Information Technology in connection with the County's Voice Radio Communications Systems Replacement Project. Attendance at weekly Radio Project meetings and monthly Steering Committee meetings. Prepared over 10 agreements for the Guard Hill site, and prepared numerous agreements for other sites throughout the County. Prepared Amendments to the master agreement with Motorola Solutions, Inc. Also worked on over 100 agreements for the distribution of the emergency communication equipment to the fire districts, municipalities and hospitals.

✓ Prepared settlement agreements, legislation and resolutions to resolve construction claims of E.E. Cruz & Company, Inc. concerning the Fulton Avenue Bridge rehabilitation project.

✓ Provide legal advice and drafting services for various contracts required as a result of the Covid-19 pandemic:

- ● County Center Permit with NYSOGS for a temporary emergency facility
- ● Numerous license agreements with school districts, municipalities and local agencies to host satellite COVID-19 vaccination clinics throughout the County.
- ● Emergency Child Care Drop-in for first responders and health care workers.
- ● Lease of Day's Inn for isolation housing related to COVID-19 and procurement of services to operate that housing with amendments/extensions through June 30, 2021.
- ● Numerous emergency polling place license agreements for both primary and general elections required due to closure of many fire and municipal locations
- ● Assist Planning with preparation of contracts to carry out New York State Emergency Rental Assistance Program
- ● Resolutions and contracts for the Youth Bureau in connection with 16 Remote Learning Centers for children of essential workers.

- ✓ Provide legal advice, draft legislation, resolutions, contracts of sale and deeds for sale of parks parcels no longer required for park purposes.
- ✓ Renew cell tower license agreements throughout Westchester County.
- ✓ Provide legal services, prepare documents for closings, participate in conference calls in support of closings for numerous sales of affordable units with regard to Affordable Housing matters.

Specific Accomplishments:

- ✓ Provided legal advice, drafted legislation and IMAs for the disbursement of East of Hudson Water Quality Investment Program Fund for various municipalities' approved water quality improvement and sewer district projects in accordance with the Watershed Memorandum of Agreement.
- ✓ Provided legal advice, research and drafting services for legislation and applications to the NYS Comptroller for approval of Water District Capital Projects WD104 and WD309.
- ✓ Prepared legislation containing single bond acts encompassing multiple capital projects to expedite and streamline the bond authorization process. This was a new approach for the 2021 Capital Budget.
- ✓ Drafted legislation authorizing the Youth Bureau to execute and submit to NYS a resource allocation plan to qualify the County for NYS reimbursement from the Office of Children and Family Services, and to carry out Youth Services programs using those funds.
- ✓ Negotiated agreements with the New York Power Authority to install and maintain solar power equipment at five County sites to substantially reduce the use of non-renewable fuels which ultimately will assist the County in achieving its goals of reducing countywide carbon footprint by 80% by 2050 and supporting the New York State's goal of reducing greenhouse gas emissions by 40% by 2030.
- ✓ Assisted Public Works and Transportation in connection with per- and polyfluoroalkyl substances (“PFAS”) identified in groundwater at Westchester County Airport and surrounding areas. Work included preparation of emergency contracts and authorizing resolutions to address contamination, and converting a New York State Order on Consent into a draft Brownfields Agreement to remediate all affected areas.
- ✓ Drafted five-year Lease Agreement and authorizing resolution for 375 Executive Boulevard, for use by the Record Center, Department of Information Technology and the District Attorney.
- ✓ Negotiated and drafted a new 30 year lease for the use and operation of the Glen Island Casino a/k/a the Glen Island Harbor Club. The terms of the new lease will help ensure the ongoing development and maintenance of the Glen Island Casino for the benefit of Westchester residents and to provide a venue in Glen Island Park for catered events which will support the County, the local economy and provide significant tax revenue.
- ✓ Prepared legislation and intermunicipal agreements in order to in order to establish a new Mutual Aid and Rapid Response Plan for the police departments of participating municipalities in order to set forth procedures and protocols for the provision of mutual aid in the form of police personnel and equipment upon the request of any participating municipality.
- ✓ Assisted Probation in the negotiation of a third amendment to the Temporary Structures Lease with Proteus On-Demand Facilities for the housing of detained juveniles pursuant to the Raise the Age laws to repair and renovate the structures after extensive damage caused by the detainees.
- ✓ Provided legal advice and drafting services in connection with the issuance of Countywide Bee-Line ParaTransit Traditional Services & Technology Enhancements RFP for county-wide paratransit bus services.
- ✓ Provided legal advice, drafting services, and document-processing, to the Finance Department concerning the negotiation, authorization, and execution of a stand-alone agreement that would restore Montefiore healthcare providers to 'in-network' status for the County's health insurance plan, while United Healthcare and Montefiore negotiate their own larger deal.
- ✓ Provided legal advice and drafting services to both the Department of Social Services and Public Works and Transportation to procure transportation services for homeless school-aged children, including

developing a revised legal and mathematical approach to the bid pricing solicitation that was aimed at reducing the cost of the services while maintaining the quantity and high quality.

- ✓ This Bureau worked with the County Attorney, Appeals Bureau and outside counsel to renegotiate and draft the Second Restated and Amended Playland Management Agreement, which fully resolved the issues raised in the Chapter 11 case brought in the United States Bankruptcy Court for the Southern District of New York by Standard Amusements. This matter included attending numerous BOL Committee meetings to present and respond to questions concerning the Agreement and negotiating revisions requested by the BOL.

CHILDREN AND FAMILY SERVICES

Family Court Bureau (FCB)
Child Welfare

- ✓ FCB provides legal services for all Department of Social Services (DSS) child welfare district offices.
- ✓ Responsible for representing DSS in child welfare proceedings in the County's three Family Courts;
- ✓ Presents cases on behalf of DSS in Family Court, Supreme Court and before administrative tribunals;
- ✓ Represents DSS in child abuse and neglect cases, multi-disciplinary team cases, extensions of placement, termination of parental rights, foster care review approvals, kinship guardianship, adoptions, fair hearings, orders of protection and custody and visitation and court ordered investigations;
- ✓ Handles Persons In Need of Supervision (PINS) matters and extensions involving DSS;
- ✓ Responsible for providing legal advice and training to all child welfare program areas;
- ✓ Attend monthly meetings with senior DSS staff to review ongoing matters;
- ✓ Provides input into agency policies and legislation;
- ✓ Assist DSS with issues involving compliance with court orders, expediting provision of services, guidance on agency policies, federal and state regulations, immigration issues, and other issues affecting permanency and the well-being of children. The FCB obtains court orders and legal documents to support claims for federal and state reimbursement for foster care and adoption; and
- ✓ Member of both the County's Child Fatality Review and the Multi-Disciplinary Teams.
- ✓ Child Support
- ✓ The FCB provides representation at child support proceedings to DSS and private petitioners under both the Uniform Interstate Family Support Act (UIFSA) and Section 111-g of the New York State Social Services Law;
- ✓ Initiates thousands of proceedings against non-custodial parents who fail to meet child support obligations owed either directly to the County or to individual custodial parents;
- ✓ Establish paternity to seek initial support orders;
- ✓ Modify existing support orders;
- ✓ Prosecute non-custodial parents who willfully fail to meet their support obligations;
- ✓ Present Uniform Interstate Child Support cases in Family Court on behalf of out-of-state custodial parent petitioners who are seeking to establish paternity and obtain child support from Westchester residents.

Juvenile Justice

- ✓ Investigates and present juvenile delinquency, juvenile offender and adolescent offender cases and extensions on behalf of the people of Westchester County in Family Court;
- ✓ Prosecute violations of probation in Family Court on behalf of the Department of Probation (DOP);
- ✓ Provide information to victims of youth crime on available community-based services, including counseling, crisis intervention and safety planning;

- ✓ Maintain a network of community based and county agencies who can help to provide diversion services for juvenile justice involved youth to be held accountable without disrupting their ability to lead productive lives and contribute to their community;
- ✓ Serve as a liaison and collaborate with various community based service providers, juvenile justice stakeholders on issues involving juvenile delinquency;
- ✓ Provide legal training to DOP on violations and various police departments throughout Westchester at in-service training; and
- ✓ Review certain DOP procedures to ensure compliance with state and federal law. Respond to all requests for formal opinions regarding probation issues.

Specific Accomplishments:

Community Outreach

- ✓ In 2021, the FCB established a community outreach program and endeavored to continue to develop and expand the program that involves a long-term, proactive partnership among the Law Department, law enforcement, the community and public and private organizations. The purpose is to use the authority of the FCB to solve problems, improve public safety and enhance the quality of life of community members. Community outreach represents a distinct departure from the case and conviction orientation of traditional prosecution. Instead, community outreach initiatives seek ways to prevent and reduce youth crime and improve public safety. This past year the FCB has presented at various schools and community meetings. It has also formulated partnerships with various Youth Courts and is aiding the Mt. Vernon Police Department with designing their own Youth Court. Additionally, the child support team presented to stakeholders at the County's Domestic Violence Counsel.

Diversion Services

- ✓ For the first time, the FCB established a program and protocol regarding diversion services. While it is recognized that some youth commit serious offenses, research has shown that many youth in the juvenile justice system are there for relatively minor offenses, have significant mental health issues, and end up in out-of-home placement or on probation by default. Diversion programs are alternatives to initial or continued formal processing of youth in the juvenile delinquency system. The FCB has worked with various Youth Courts and mediation programs to divert cases from formal prosecution in 2021.The FCB endeavors to expand its partnership with community based programs in order to meet more of the needs of our court involved youth and to prevent them from prosecution and involvement with the justice system.

Family Court Bureau Initiatives:

Cross Over Youth Initiative

- ✓ The Crossover Youth Practice Model (CYPM) is a multi-agency, cross-system practice model that aims to address the needs of youth involved in both child welfare and juvenile justice systems. Its core goal is to reduce further youth involvement in the juvenile justice system in a manner that is consistent with the needs and best interests of the youth and the need for the protection of the community. The FCB will endeavor to begin a CYPM model in Westchester County by engaging DSS, DOP and the family court system to create model, which has four overarching goals:
    1. Reduction in the number of youth crossing over and becoming dually-involved;
    2. Reduction in the number of youth placed in out-of-home care;
    3. Reduction in the use of congregate care; and
    4. Reduction in the disproportionate representation of youth of color,

Victim's Services

- ✓ Collaborate with community based partners and other county agencies to expand the network of services offered to victims of youth crime, including, but not limited to, safety planning, assistance with victim services applications, medical bills and counseling expenses, lost wages and other types of assistance.

Youth Part Collaboration

- ✓ Over the past few years, the FCB implemented the groundbreaking Raise the Age legislation incorporating 16 and 17-year-old youth into the juvenile justice practice and worked closely with all stakeholders. Over the next year, the FCB endeavors to work in conjunction with the Westchester County District Attorney's Office to develop a plan to screen and draft cases involving these youth who are accused of felony crimes. Since the vast majority of Youth Part cases are transferred to Family Court, the FCB endeavors to have early access to these cases and, when appropriate, draft and appear in the Youth Part prior to case transfer. This will ensure that the proper charges are drafted and the transfer occurs expeditiously and efficiently.

Juvenile Delinquency Discovery

- ✓ On April 1, 2019, New York State passed sweeping criminal justice reform legislation, including discovery reform, requiring prosecutors to disclose their evidence to the defense earlier in case proceedings. The discovery reforms went into effect January 1, 2020 and were amended in April 2020. Similarly, the New York State legislature is proposing a similar bill for juvenile delinquency proceedings that will affect the FCB significantly. The reformed law would require significantly greater openness and establishes specific time frames for the sharing of evidence between the Presentment Agency and defense during the pretrial period. As a result of the prior legislations, District Attorney's Offices created electronic and digitized methods for dealing with the volume of evidence and the ensuing disclosures to defense counsel. This year, the FCB will face similarly significant change in the discovery law and endeavors to meet the needs of such legislation through digitizing its discovery processes.

Professional Development Opportunities

- ✓ The FCB has implemented the use of Legal Files to track cases electronically and has implemented case review over the last year in order to enhance professional development and accountability. In order to maximize professional development and retention, the FCB endeavors to establish a committee of attorneys and support staff to consider professional development, quality of life and other changes the FCB could make in order to support and to retain staff. To support implementation, the FCB is reviewing best practices adopted by different jurisdictions and will use this information to improve practices countywide.

Training Opportunities

- ✓ In the past year, the FBC has continued to provide extensive training for attorneys, continual updates on judicial decisions and changes in the law and ongoing training for all legal staff, including training in ethical responsibilities. The FCB instituted a monthly Lunch and Learn series, which has covered numerous topics throughout the year. The FCB will continue to develop additional training opportunities for both attorneys and support staff.

Risk Management and OSHA Safety Standards

- ✓ Coordinates and monitors the County's Property and Casualty Self Insurance Program with the County Attorney's Office, Budget Department and Finance Office.
- ✓ Participates in the administration of the County's Self Insurance Programs and 6N Fund, including reserves established for funding self-insured losses and/or self insured retentions and deductibles.
- ✓ Administers the processing of all losses and claims, both insured and self insured, under the Risk Management program.
- ✓ Establishes and maintains working relationships with consultants, insurance brokers, carriers agents, actuaries and auditors regarding the County's Risk Management Program.
- ✓ Maintains 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.
- ✓ Reviews and evaluates all County contracts for compliance with insurance and indemnity and hold harmless requirements.
- ✓ Monitors and negotiates the insurance needs of the County: i.e. as it relates to its property and boiler, Liberty Lines Buses, Business Automobile, Aviation, Hull Protection and Indemnity, Crime, Volunteer, Fine Arts, Builder's Risk, Cyber Security, Flood, and Special Events exposures

- ✓ Evaluates and monitors coverage issues pertaining to the County's Para Transit and small bus fleet.
- ✓ Coordinates and negotiates the placement of special insurance needs of the County as they arise.
- ✓ Coordinates the subrogation collections for damage to County owned property.
- ✓ Manages the motor vehicle abstracts and reviews applications of County employees eligible to operate a County vehicle pursuant to County policy.
- ✓ Risk reduction and training, OSHA management, reporting, inspections, remediation, fire safety program, building inspections and safety training.
- ✓ Develops, coordinates, oversees and plans training and drills for evacuation plans for all facilities where County employees reside.
- ✓ Evaluates new and emerging risk exposures and recommends the needed insurance, and risk management measures.

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.

Department Of Law (18)

COUNTY ATTORNEY SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Number of Cases:			
Litigation Matters	4,816	4,870	4,874
Appeals, Opinions and Legislation	2,386	2,459	2,557
Contracts and Real Estate	11,600	12,260	11,950
Family Court:			
JD Extensions	225	200	200
Guardianships	180	180	180
Juvenile Delinquency cases	600	600	625
Juvenile Delinquency RTA Cases (implementation Oct 2018)	70	100	200
Pins and Pins Extension	75	75	80
Abuse and Neglect matters	2,000	2,500	2,600
Violations of Probation			50
Legal Consultation		300	300
Court Ordered Investigations	1,200	1,500	1,500
Child Support matters	13,700	14,400	14,400
Custody Appearances	420	520	550
Subpoenas, Warrant Reviews	400	460	500
Expungements/Fair Hearings	320	450	450
Permanency	1,400	1,600	1,800
Total Family Court Cases	20,590	22,885	23,435
Total Cases	39,392	42,474	42,816

RISK MANAGEMENT SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
New Claims Investigated:*			
Medical Malpractice	15	4	4
General Liability	152	82	165
Automobile Liability	25	18	35
Auto Liability Liberty Lines	164	86	180
Para Trans/Bus Events	46	26	55
Property Claims	13	13	15
Third Party Insurance Recoveries	$514,000	$182,000	$360,000
Subrogation Claims Closed	147	94	150
Contracts Reviewed	2,275	1,291	3,500
Driver Abstracts Reviewed	4,500	4,644	4,800
Safety related in-services/ meetings held	-	2	20
Volunteers Processed	682	682	650
Settled Claims	38	19	40
No Fault Transactions	32	15	35
Insurance Policies Procured	17	15**	16**

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

** Several Fine Arts policies combined - 2 Builders Risk policies purchased for WCC.

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	9,667,008	9,703,510	9,703,510	9,703,510	10,604,390	10,304,390
		9,667,008	**9,703,510**	**9,703,510**	**9,703,510**	**10,604,390**	**10,304,390**
101 Other Personal Services	1200 Hourly	122,751	0	0	50,000	0	0
	1400 Overtime	257	500	500	500	500	500
		123,008	**500**	**500**	**50,500**	**500**	**500**
200 Equipment	2300 Replacement	37,070	38,100	38,135	38,100	53,100	53,100
		37,070	**38,100**	**38,135**	**38,100**	**53,100**	**53,100**
300 Materials & Supplies	3070 Books and Periodicals	227	500	500	500	885	885
	3600 Printing & Office Suppl	13,228	26,700	28,526	26,700	27,350	27,350
	3700 Postage Costs	21,435	38,850	38,350	38,850	38,850	38,850
		34,890	**66,050**	**67,376**	**66,050**	**67,085**	**67,085**
400 Expenses	4070 Equip Service & Rental	46,147	93,950	96,293	93,950	98,000	98,000
	4100 Membership Fees	3,872	4,600	4,600	4,600	4,600	4,600
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	12,308	27,120	27,620	27,120	29,500	29,500
	4225 OSHA Safety Program	3,215	45,000	59,609	45,000	54,000	54,000
	4280 Insurance	679,820	863,621	863,621	1,113,621	1,511,321	1,511,321
	4360 Educational Training	10,613	25,000	25,887	25,000	40,000	40,000
	4380 Contractual Services	0	0	0	0	0	75,000
	4420 Technical Services	213,551	288,000	295,000	288,000	288,000	288,000
	4923 Litigation	3,590,087	1,814,000	1,963,368	1,314,000	800,000	900,000
		4,559,613	**3,161,791**	**3,336,497**	**2,911,791**	**2,825,921**	**3,000,921**
599 Inter-Departmental Charge	5205 Information Support Svc	823,462	869,479	869,479	869,479	1,014,352	980,072
	5280 Svcs by Public Works	35,334	37,997	37,997	37,997	69,950	76,377
	5325 Svcs by Dept of Law	0	25,019	25,019	25,019	17,392	16,968
		858,796	**932,495**	**932,495**	**932,495**	**1,101,694**	**1,073,417**
Total Expenditures		**15,280,385**	**13,902,446**	**14,078,513**	**13,702,446**	**14,652,690**	**14,499,413**

Department Of Law (18)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
99 Inter-Departmental Revenue	9508 Inter Dept Billings	11,963,020	11,963,336	11,963,336	11,963,336	12,092,902	11,807,597
		11,963,020	**11,963,336**	**11,963,336**	**11,963,336**	**12,092,902**	**11,807,597**
Net Expenditures		**3,317,366**	**1,939,110**	**2,115,177**	**1,739,110**	**2,559,788**	**2,691,816**
50 Departmental Income		3,756,004	3,859,992	3,859,992	3,649,308	3,820,355	3,748,771
Total Revenues		**3,756,004**	**3,859,992**	**3,859,992**	**3,649,308**	**3,820,355**	**3,748,771**
Net Departmental Total		**(438,638)**	**(1,920,882)**	**(1,744,815)**	**(1,910,198)**	**(1,260,567)**	**(1,056,955)**

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (1000)							
County Attorney		1	1	1	1	1	1
Chief Deputy County Attorney	XIX	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
		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	1	3	3	3	3	3
Sr. Asst. County Attorney	XV	7	8	8	8	8	8
Asst. County Attorney	XIII	6	6	6	6	5	5
Program Specialist (LAW)	X		1	1	1	1	1
Paralegal	VIII	1	1	1	1	1	1
Docket and File Clerk	VIII					1	1
Legal Secretary II	VIII	2	2	2	2	2	2
Legal Secretary I	VII	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
		20	**24**	**24**	**24**	**24**	**24**
Appeals, Opinions and Legislation (1300)							
Chief Deputy County Attorney	XIX		1	1	1	1	1
Deputy County Attorney	XVII	1	2	2	2	2	2
Associate County Attorney	XVI	2	1	1	1	1	1
Sr. Assistant County Attorney	XV					2	2
Asst. County Attorney	XIII	2	2	2	2		
Legal Secretary II	VIII		1	1	1	1	1
Legal Secretary I	VII	1					
		6	**7**	**7**	**7**	**7**	**7**

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Contracts (1400)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Associate County Attorney	XVI	1	1	1	1	2	2
Sr. Asst. County Attorney	XV	2	7	7	7	7	7
Asst. County Attorney	XIII	6	2	2	2	2	2
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
		12	**13**	**13**	**13**	**14**	**14**
Family Court (1500)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Deputy County Attorney	XVII		2	2	2	3	3
Associate County Attorney	XVI	3	2	2	2		
Sr. Asst. County Attorney	XV	7	7	7	7	11	11
Asst. County Attorney	XIII	24	19	19	19	16	16
Program Specialist (LAW)	X	1					
Paralegal	VIII	1	1	1	1	1	1
Docket and File Clerk	VIII	1	1	1	1		
Legal Secretary II	VIII	2	1	1	1	1	1
Legal Secretary I	VII	3	4	4	4	4	4
		43	**38**	**38**	**38**	**37**	**37**
Total Positions		**86**	**86**	**86**	**86**	**86**	**86**

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	9,042,742	9,441,037	9,441,037	9,441,037	10,115,080	9,865,080
		9,042,742	**9,441,037**	**9,441,037**	**9,441,037**	**10,115,080**	**9,865,080**
101 Other Personal Services	1200 Hourly	122,751	0	0	50,000	0	0
	1400 Overtime	257	500	500	500	500	500
		123,008	**500**	**500**	**50,500**	**500**	**500**
200 Equipment	2300 Replacement	37,070	38,100	38,135	38,100	53,100	53,100
		37,070	**38,100**	**38,135**	**38,100**	**53,100**	**53,100**
300 Materials & Supplies	3600 Printing & Office Suppl	12,378	25,850	27,176	25,850	25,850	25,850
	3700 Postage Costs	20,613	37,875	37,875	37,875	37,875	37,875
		32,992	**63,725**	**65,051**	**63,725**	**63,725**	**63,725**
400 Expenses	4070 Equip Service & Rental	45,592	91,600	94,443	91,600	95,650	95,650
	4100 Membership Fees	3,872	4,600	4,600	4,600	4,600	4,600
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	12,308	27,120	27,120	27,120	29,500	29,500
	4360 Educational Training	10,613	25,000	25,887	25,000	40,000	40,000
	4380 Contractual Services	0	0	0	0	0	75,000
	4420 Technical Services	213,551	288,000	295,000	288,000	288,000	288,000
	4923 Litigation	3,590,087	1,814,000	1,963,368	1,314,000	800,000	900,000
		3,876,024	**2,250,820**	**2,410,917**	**1,750,820**	**1,258,250**	**1,433,250**
599 Inter-Departmental Charge	5205 Information Support Svc	797,248	833,044	833,044	833,044	971,817	939,496
	5280 Svcs by Public Works	35,334	37,797	37,797	37,797	69,750	76,177
		832,582	**870,841**	**870,841**	**870,841**	**1,041,567**	**1,015,673**
Total Expenditures		**13,944,418**	**12,665,023**	**12,826,482**	**12,215,023**	**12,532,222**	**12,431,328**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	11,963,020	11,963,336	11,963,336	11,963,336	12,092,902	11,807,597
		11,963,020	**11,963,336**	**11,963,336**	**11,963,336**	**12,092,902**	**11,807,597**
Net Expenditures		**1,981,398**	**701,687**	**863,146**	**251,687**	**439,320**	**623,731**

Department Of Law (18)

Department Of Law (18_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		2,874,114	2,849,308	2,849,308	2,849,308	2,934,952	2,863,368
Total Revenues		**2,874,114**	**2,849,308**	**2,849,308**	**2,849,308**	**2,934,952**	**2,863,368**
Net Departmental Total		**(892,716)**	**(2,147,621)**	**(1,986,162)**	**(2,597,621)**	**(2,495,632)**	**(2,239,637)**

Department Of Law (18)

Risk Management (18_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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		
Risk Management Analyst	XII	1	1	1	1	2	2
Program Specialist (Risk Management)	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1	1
Total Positions		**5**	**5**	**5**	**5**	**5**	**5**

Department Of Law (18)

Risk Management (18_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	624,266	262,472	262,473	262,473	489,310	439,310
		624,266	**262,472**	**262,473**	**262,473**	**489,310**	**439,310**
300 Materials & Supplies	3070 Books and Periodicals	227	500	500	500	885	885
	3600 Printing & Office Suppl	850	850	1,350	850	1,500	1,500
	3700 Postage Costs	821	975	475	975	975	975
		1,898	**2,325**	**2,325**	**2,325**	**3,360**	**3,360**
400 Expenses	4070 Equip Service & Rental	555	2,350	1,850	2,350	2,350	2,350
	4160 Telephone Expenses	0	0	500	0	0	0
	4225 OSHA Safety Program	3,215	45,000	59,609	45,000	54,000	54,000
	4280 Insurance	679,820	863,621	863,621	1,113,621	1,511,321	1,511,321
		683,590	**910,971**	**925,580**	**1,160,971**	**1,567,671**	**1,567,671**
599 Inter-Departmental Charge	5205 Information Support Svc	26,214	36,435	36,435	36,435	42,535	40,576
	5280 Svcs by Public Works	0	200	200	200	200	200
	5325 Svcs by Dept of Law	0	25,019	25,019	25,019	17,392	16,968
		26,214	**61,654**	**61,654**	**61,654**	**60,127**	**57,744**
Total Expenditures		**1,335,967**	**1,237,422**	**1,252,032**	**1,487,423**	**2,120,468**	**2,068,085**
Net Expenditures		**1,335,967**	**1,237,422**	**1,252,032**	**1,487,423**	**2,120,468**	**2,068,085**
50 Departmental Income		881,890	1,010,684	1,010,684	800,000	885,403	885,403
Total Revenues		**881,890**	**1,010,684**	**1,010,684**	**800,000**	**885,403**	**885,403**
Net Departmental Total		**454,077**	**226,738**	**241,348**	**687,423**	**1,235,065**	**1,182,682**

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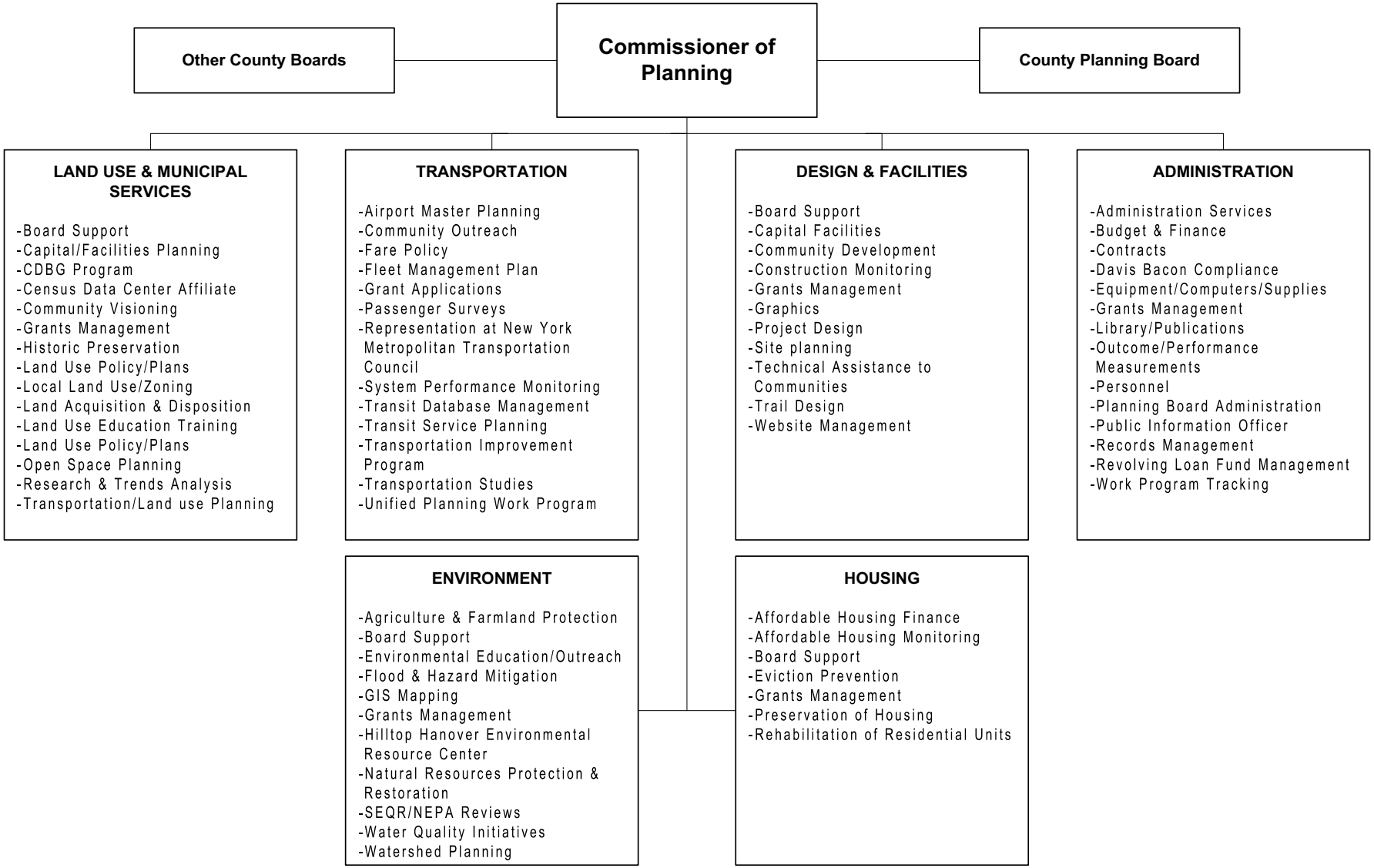
Department Of Planning (19)



The Commissioner of Planning and the members of the Planning Board, Soil and Water Conservation Board, Housing Opportunity Commission and Historic Preservation Advisory Committee 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 are appointed by the local municipalities. Members of the Agriculture and Farmland Board are appointed by the Board of Legislators.

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.

	2021	2022
POSITIONS		
Operating	30	30
Grants	10	12
	40	42
OPERATING BUDGET EXPENDITURES		
Personal Services	3,036,497	2,957,192
Equipment	40,000	80,000
Material & Supplies	53,391	91,150
Expenses	7,673,669	16,957,045
Interdepartmental Charges	1,099,490	1,439,114
TOTAL EXPENDITURES	11,903,047	21,524,501
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	399,808	318,002
State and Federal Aid	335,000	12,043,087
TOTAL REVENUES	734,808	12,361,089
DEPARTMENT TAX LEVY	11,168,239	9,163,412
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	697,856	704,005
Health Insurance and Benefits	977,042	961,948
DEPARTMENT TOTAL	**12,843,137**	**10,829,365**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $11,971.

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.
- ✓ Promote adoption of the model ordinance provisions to encourage municipalities to affirmatively further fair housing.

ENVIRONMENTAL

- ✓ Prepare and administer all environmental reviews for County Projects and legislation in compliance with the New York State Environmental Quality Review Act (SEQRA) and National Environmental Protection Act (NEPA).
- ✓ Promote best management practices, policies and guidelines for protection of water quality and natural resources and the mitigation of flooding.
- ✓ Promote agricultural and land use best management practices for environmental protection and sustainability.
- ✓ Promote protection and conservation of historic resources.
- ✓ Oversee Open Space Program, RiverWalk and other land preservation and trail projects, including planning and development for open space and conservation of natural resources.

COMMUNITY AND ECONOMIC DEVELOPMENT

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

HEALTH AND PUBLIC SAFETY

- ✓ Preserve existing housing stock occupied by low and moderate income households.
- ✓ Remediate lead based paint hazards in housing units occupied by low and moderate income households.
- ✓ Work with local municipalities and allied organizations to identify and address food security and social equity issues.
- ✓ Work with OEM, other County departments and local municipalities to update and implement hazard mitigation strategies.

TRANSPORTATION

- ✓ Coordinate transportation planning initiatives for the Bee-Line System and other regional transportation programs for Westchester County.
- ✓ Lead service planning efforts for the Bee-Line System.
- ✓ Apply for federal and state transportation grants.
- ✓ Maintain Bee-Line System databases and monitor system performance.
- ✓ Participate in or lead corridor and transportation studies.

Department Of Planning (19)

DEPARTMENT INITIATIVES:

GENERAL GOVERNMENT SUPPORT: ON-GOING

- ✓ Continue development and enhancement of long range land use policy efforts in conjunction with the County Planning Board.
- ✓ Review Census data and make available to public.
- ✓ Prepare advisory reports on land acquisition proposals, capital projects, disposition of land and site plans.
- ✓ Maintain maps and records on County-owned real property in conjunction with Director of Real Estate.
- ✓ Continuing administration of Executive Order 1-2009 for the reduction of stormwater pollutants.
- ✓ Work with the DPWT to implement the Stormwater Management Law to mitigation the impacts of flooding.

COMMUNITY AND ECONOMIC DEVELOPMENT: ON-GOING

- ✓ Implement improvements to Playland Parkway Pathway.
- ✓ Design improvement of the Tarrytown/Kensico Trailway.
- ✓ Participate in development of trail connections to the new Governor Mario M. Cuomo Bridge shared pathway.

ENVIRONMENTAL: ON-GOING

- ✓ Implement recommendations of watershed plans and seek grant funding to update plans.
- ✓ Work with New York City DEP and the watershed municipalities on water quality protection issues in the East of Hudson watershed.
- ✓ Provide technical information and guidance on natural resource management and protection, stormwater management, flooding, hazard mitigation and related issues.
- ✓ Work with County departments to update and implement the County Stormwater Management Plan in accordance with the MS4 stormwater permit.
- ✓ Design and construct restoration/stormwater retrofit projects and promote replication by others.
- ✓ Work with the Friends of Hilltop Hanover Farm and allied organizations to develop and promote Hilltop Hanover Farm and Environmental Center and its programs.
- ✓ Work with allied organizations to promote County environmental policies and programs.

TRANSPORTATION: ON-GOING

- ✓ Coordinate planning and implementation of transportation services at regional and local levels to encourage economic development, limit energy consumption and reduce air pollution.
- ✓ Review opportunities for bus service improvements.
- ✓ Participate with other member agencies of the New York Metropolitan Transportation Council (NYMTC) in the process for bringing federal funding to the region and ensuring that federal requirements for transportation planning are met.
- ✓ Use data from the Automated Passenger Counters (APC) and Automated Vehicle Location (AVL) System to monitor and evaluate Bee-Line service.
- ✓ Manage Trapeze databases for the operation of the Bee-Line System.
- ✓ Continue work with MTA to implement the new OMNY fare payment system.
- ✓ Ensure compliance of all operations with federal, state and county regulations and best practice guidelines.
- ✓ Continue federal and state outreach to increasing funding opportunities.
- ✓ Review and advise the County and local communities on the transportation impacts of local development projects.
- ✓ Continue work on County Mobility and Bus Redesign Study.
- ✓ Undertake White Plains TransCenter Conceptual Design Study.
- ✓ Evaluate the potential for integrating electric vehicles in the Bee-Line fleet.
- ✓ Complete Transportation Demand Management Plan for the Grasslands Campus

- ✓ Conduct Parking Management and Complete Streets Workshops with local communities
- ✓ Undertake Fare Policy Study
- ✓ Continue evaluation of the impacts of COVID-19 on the transit system
- ✓ Conduct employer survey regarding commuting patterns since COVID-19

DEPARTMENT ACCOMPLISHMENTS:

GENERAL GOVERNMENT SUPPORT: ON-GOING

- ✓ Prepare reports on approximately 600 referrals of municipal land use actions.
- ✓ Produce Planning Board Report on the Capital Project Requests.
- ✓ Advance creation of new affordable affirmatively furthering fair housing units.
- ✓ Prepare documentation in compliance with housing settlement.

ENVIRONMENTAL: ON-GOING

- ✓ Sponsor workshops and training on erosion and sediment control, stormwater management and flooding.
- ✓ Prepare designs and implement physical projects to improve water quality and habitat.
- ✓ Work with County departments and local municipalities to implement physical projects to mitigate flooding.
- ✓ Work with federal agencies to promote programs to reduce impacts from natural hazards, including flooding.

COMMUNITY AND ECONOMIC DEVELOPMENT: ON-GOING

- ✓ Assist housing developers to create new affordable affirmatively furthering fair housing units.
- ✓ Continue adaptive reuse of abandoned buildings and foreclosed homes to be sold and occupied as affordable affirmatively furthering fair housing units.
- ✓ Maintain and enhance centralized intake for interested home buyers and renters of affordable affirmatively furthering fair housing units on Homeseeker website.

TRANSPORTATION: ON-GOING

- ✓ Evaluate impacts of fare increase for the Bee-Line System.
- ✓ Complete County Mobility and Bus Redesign Study.
- ✓ Conduct comprehensive on-board passenger survey of Bee-Line System riders.
- ✓ Monitor the use and service of the Lower Hudson Transit Link Bus Service.
- ✓ Continue implementation of bus stop and service changes.
- ✓ Review select bus routes for opportunities for bus stop changes.
- ✓ Identify bus stop locations for real-time arrival signs.
- ✓ Work with MTA to prepare for replacement of MetroCard with the MTA's new fare payment system (OMNY).
- ✓ Support comprehensive Triennial Review by the FTA.
- ✓ Complete development of Title VI plan for the Bee-Line System in accordance with federal regulations.
- ✓ Development of Public Transportation Agency Safety Plan in accordance with federal regulations.

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. Funds are also received to undertake work mandated as part of the Federal Transportation Planning Process.

Department Of Planning (19)

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
GENERAL GOVERNMENT AND SUPPORT			
Municipal Zoning and Subdivision Referrals	441	475	475
Annual Capital Project Requests Review	105	89	89
Ongoing Capital Projects Review	105	89	89
Other Project Reviews	40	45	45
Tree Ordinance Permits	1	2	3
Trail Projects	3	3	3
Planning Studies	4	4	4
Capital Projects Committee Meetings	56	56	56
County Planning Board	9	11	12
Westchester Municipal Planning Federation	20	20	20
Landscape/Site, Construction Management	7	7	7
Phone Inquiries (including aerials)	700	800	800
Web Hits	624,494	855,000	855,000
Municipal Technical Assistance Requests	4	4	4
Stormwater Advisory Board	0	2	4
ENVIRONMENTAL			
Habitat Restoration and Stormwater Projects	1	1	1
Local Flood Management Projects	1	1	2
State Environmental Quality (SEQR) Reviews	350	420	450
Board of Acquisition and Contract Reviews (SEQR)	1,200	1,200	1,200
National Environmental Policy Act (NEPA) Reviews	350	450	600
Workshops and Seminars	0	1	2
Soil Group Worksheets	15	12	12
Review Additions to Agricultural District	0	0	2
Soil and Water Conservation District Board.	11	11	11
Agriculture and Farmland Protection Board Meetings	8	9	11
Northern Westchester Watershed Committee (NWWS)	0	1	4
ECONOMIC DEVELOPMENT			
CDBG Projects	9	13	15
New Housing Units Completed	51	285	255
HEALTH AND PUBLIC SAFETY			
Housing Rehabilitation	0	2	8
Lead Safe Westchester	5	30	60
Eviction Prevention	75	300	400
Housing Monitoring (Units)	3,347	3,473	3,658

Department Of Planning (19)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
(1) County Planning (0100)							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII	1	1	1	1	1	1
Assistant Commissioner	XVI	1	1	1	1	1	1
Dir. Natural Resources Planning	XIV	1	1	1	1	1	1
Chief Planner	XIV	1	1	1	1	1	1
Director of Program Development II	XIV	1	1	1	1	1	1
Principal Planner (Env Planning)	XIII	1	1	1	1	1	1
Principal Planner (Urban Design)	XIII	1	1	1	1	1	1
Program Coordinator (Water&Quality)	XIII	1	1	1	1	1	1
Coordinator of Fiscal Operations	XIII					1	1
Associate Planner (Planning)	XII	3	3	3	3	3	3
Associate Planner (Envir Planning)	XII	1	1	1	1	1	1
Landscape Architect	XII	1	1	1	1	1	1
Prog Adm (Network Systems)	XII	1	1	1	1	1	1
Program Administrator (Contract Mgmt)	XII	1	1	1	1	1	1
Program Administrator (Hsg&Comm Dev)	XII	2	2	2	2	2	2
Budget Specialist II	X	1	1	1	1	1	1
Planner (Environment Planning)	X	1	1	1	1	1	1
Planner (Planning)	X	2	2	2	2	2	2
Planner (Urban Design)	X	1	1	1	1	1	1
Prog Spec (Transportation)	X	1	1	1	1	1	1
Application Support Specialist	X	2	1	1	1	1	1
Executive Secretary - (Planning)	X	1	1	1	1	1	1
Sr. Clerk	V	1	1	1	1	1	1
		28	**27**	**27**	**27**	**28**	**28**

Department Of Planning (19)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
(2) Hilltop Hanover ERC (0300)							
Program Admin (Agri & Env)	XII	1	1	1	1	1	1
Sr. Maintenance Mech I (Hilltop Hanov)*	VIII	2	2	2	2	1	1
		3	**3**	**3**	**3**	**2**	**2**
Total Positions		**31**	**30**	**30**	**30**	**30**	**30**

*Note: Includes (1) transfer to the Department of Public Works

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	2,944,766	3,030,497	3,030,497	2,650,497	3,057,192	2,957,192
		2,944,766	**3,030,497**	**3,030,497**	**2,650,497**	**3,057,192**	**2,957,192**
101 Other Personal Services	1200 Hourly	8,738	6,000	6,000	6,000	0	0
	1400 Overtime	1,179	0	0	10,000	0	0
		9,917	**6,000**	**6,000**	**16,000**	**0**	**0**
200 Equipment	2300 Replacement	4,010	15,000	15,000	15,000	0	15,000
	2400 Additional	0	25,000	25,000	25,000	0	65,000
		4,010	**40,000**	**40,000**	**40,000**	**0**	**80,000**
300 Materials & Supplies	3010 Automotive Supplies	2,190	2,150	2,150	2,150	150	150
	3070 Books and Periodicals	0	100	100	100	20,000	20,000
	3180 Water Service	719	1,000	1,000	1,000	0	0
	3200 Utilities	6,092	27,000	27,000	27,000	0	0
	3240 General Supplies	34,615	12,000	12,141	12,000	60,000	60,000
	3460 Horticultural Supplies	652	0	0	0	0	0
	3600 Printing & Office Suppl	4,148	10,000	10,000	10,000	10,000	10,000
	3700 Postage Costs	1,080	1,000	1,000	1,000	1,000	1,000
	3998 Emergency Supplies	41	0	0	0	0	0
		49,537	**53,250**	**53,391**	**53,250**	**91,150**	**91,150**
400 Expenses	4070 Equip Service & Rental	5,254	6,000	6,000	6,000	6,000	6,000
	4110 Travel and Meals	42	1,000	1,000	1,000	1,000	1,000
	4160 Telephone Expenses	530	1,500	1,500	1,500	2,000	2,000
	4200 Repairs & Maintenance	611	24,000	32,675	24,000	350,000	350,000
	4380 Contractual Services	163,437	430,000	430,155	430,000	445,000	10,400,000
	4420 Technical Services	917,121	6,735,939	6,235,939	1,735,939	1,734,095	4,477,176
	4450 Cash to Capital	0	0	0	0	0	1,300,000
	4912 Advance to Grants	204,835	462,400	462,400	462,400	419,869	419,869
	4953 Supplementary Program	0	1,000	1,000	1,000	1,000	1,000
	4998 Emergency Contractual	2,162,835	0	503,000	5,000,000	0	0
		3,454,665	**7,661,839**	**7,673,669**	**7,661,839**	**2,958,964**	**16,957,045**

Department Of Planning (19)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5205 Information Support Svc	387,433	534,528	534,528	534,528	601,034	583,123
	5280 Svcs by Public Works	2,221	1,105	1,105	1,105	264,450	264,450
	5325 Svcs by Dept of Law	389,288	563,357	563,357	563,357	606,330	591,541
	5453 Svcs by County Center	0	500	500	500	0	0
		778,941	**1,099,490**	**1,099,490**	**1,099,490**	**1,471,814**	**1,439,114**
Total Expenditures		**7,241,835**	**11,891,076**	**11,903,046**	**11,521,076**	**7,579,120**	**21,524,501**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	31,242	0	0	0	0	0
		31,242	**0**	**0**	**0**	**0**	**0**
Net Expenditures		**7,210,594**	**11,891,076**	**11,903,046**	**11,521,076**	**7,579,120**	**21,524,501**
50 Departmental Income		407,053	399,808	399,808	399,808	318,002	318,002
61 Agency & Trust Revenue		987,016	0	0	0	0	9,000,000
97 State Aid		57,750	60,000	60,000	2,335,437	60,000	2,764,087
98 Federal Aid		215,000	275,000	275,000	275,000	279,000	279,000
Total Revenues		**1,666,819**	**734,808**	**734,808**	**3,010,245**	**657,002**	**12,361,089**
Net Departmental Total		**5,543,775**	**11,156,268**	**11,168,238**	**8,510,831**	**6,922,118**	**9,163,412**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS						
	Prior Year	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Westchester Urban County Community Development Program	**$9,179,126**	**$4,330,334**	**$4,330,334**			

Acct T-067 19-067W. Granting Agency: US Dept. of Housing & Urban Development. This is a grant-in-aid program whereby the County and 25 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: 05/01/21 - 04/30/22. Positions: 8.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HOME Program	**$957,156**	**$5,110,114**	**$5,110,114**			

Acct T-173 19-173W. Granting Agency: US Dept. of Housing & Urban Development. A Grant to provide funds for new construction and rehabilitation to developers and not-for-profit organizations to develop housing for low income families as authorized by the National Affordable Housing Act, 1990. Various additional units of affordable housing will be constructed/rehabilitated. Term: 05/01/21 - 04/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Emergency Solutions Grant	**$5,554,016**	**$316,080**	**$316,080**			

Acct T-215 19-215W. Granting Agency: US 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: 05/01/21 - 04/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
AHC Program	**$780,000**			**$780,000**		

Acct T-085 19-085V. Funding Source: NYSAHC. The New York State Affordable Housing Corporation (“AHC”) awarded funding to be used for home improvements. The County will leverage this with CDBG and/or LSW funds to provide a total of $975,000 for a period of four years to assist 26 homeowners with home renovations. Focus of the funds will be certain neighborhoods in Mt. Vernon, Peekskill, New Rochelle, White Plains, Yonkers, Mamaroneck, Port Chester and Ossining. Term: 04/01/20 - 12/01/23.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Lead Based Paint Hazard Reduction Grant	**$4,100,000**	**$4,100,000**	**$4,100,000**			

Acct T-471 19-471W. Granting Agency: US Dept. of Housing & Urban Development. This award will be used to provide grants to remediate lead-based paint hazards in approximately 240 privately-owned housing units, including units where tenants receive Housing Choice Voucher 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 remediation 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: 09/01/21 - 04/01/25. Positions: included in the Operating Budget.

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

Acct T-914 19-914K. Granting Agency: NYS Housing Finance Agency The purpose of the Grant is to finance the acquisition and a portion of the cost of rehabilitation in conjunction with improvement of certain homes as set forth in the application submitted in support of the Project. For the purposes of NSP, a home may be a one- to four-family home that will be sold to an owner occupant or a nonprofit agency, with a mission to provide affordable housing. Term: 01/01/10 - On-going. Positions: Included in the Operating Budget.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Acquisition and Rehabilitation Revolving Loan Fund	**$1,860,627**	**596,500**				

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

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Property Improvement Program Revolving Loan Fund	**$1,691,694**	**$59,198**				

Acct T-793 19-793R. Granting Agency: N/A. The purpose of this Trust Account is to deposit sale proceeds from CDBG loans that were made which are then paid back on a monthly basis or one time basis. These funds will be reused to fund future housing units. Term: Ongoing. Positions: Included in the Operating Budget.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Soil and Water Conservation District	**$160,000**	**$175,000**		**$175,000**		

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

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Climate Resilient Farming Program	**$89,851**			**$89,851**		

Acct G-019 19-V019. Granting Agency: NYSDAM. The Westchester County SWCD is partnering with the Watershed Agricultural Council (WAC) on a NYS Climate Resilient Farming Program $89,851 grant from the NYS Department of Agriculture and Markets (NYSDAM) to construct a stormwater management wetland and other water quality and drainage improvements at Muscoot Farm. The WAC will fund the balance of the project costs. Upon successful completion of the construction, the SWCD will transfer the full amount of the state grant to the WAC. Term: 07/15/20 - 12/31/21. Positions: included in the Operating Budget.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Meadow Restoration at Croton Park	**$500,000**					

Acct T-794 19-794R. Granting Agency: NYSDEC. State Sen. Terrence Murphy helped secure $500,000 in state funding to implement a large meadow restoration project atop the former Croton Landfill in Croton Point. Park. The state funding will be administered by Planning in cooperation with PRC and DEF. PRC, through the Westchester Parks Foundation, had hired a firm to conceptually design and develop management specifications for restoration of approximately 100 acres of meadow or grassland atop the former landfill. These were completed in a report dated 10/19/15. This firm roughly estimates the overall project cost (design and construction) at $600K to $650K. The state funding, therefore, will provide bulk of the project cost. To help implement the full project as designed, federal funding provided to the SWCD will be used to fund the balance of the project costs. The SWCD is using $130,000 of these funds to hire a firm to convert the project's conceptual plans and specifications to construction-level plans and specifications in accordance with County standards and any balance will be used towards the project's construction. Term: 08/01/16 - 10/31/21. Positions: included in the Operating Budget.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
EOH Stormwater Retrofit O&M	**$750,000**					

Acct T-W18 19W-W018 Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Agreement with the East of Hudson Watershed Corporation that will provide up to $750,000 in East of Hudson Water Quality Investment Program funds to fund O&M for Year 1-5 of the EOHWC Retrofit Program. Term: 01/01/16 - 12/31/22. Positions: included in the Operating Budget.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bedford Sewer Project	**$6,500,000**					

Acct T-W17 19W-W017. Granting Agency: NYC Dept. of Environmental Protection. The County has entered into an Intermunicipal Agreement with the Town of Bedford that will provide up to $6,500,000 in East of Hudson Water Quality Investment Program funds to fund the construction of the Katonah/Bedford Hills Sewer Project. Term: 04/27/17-04/26/22. Positions: included in the Operating Budget.

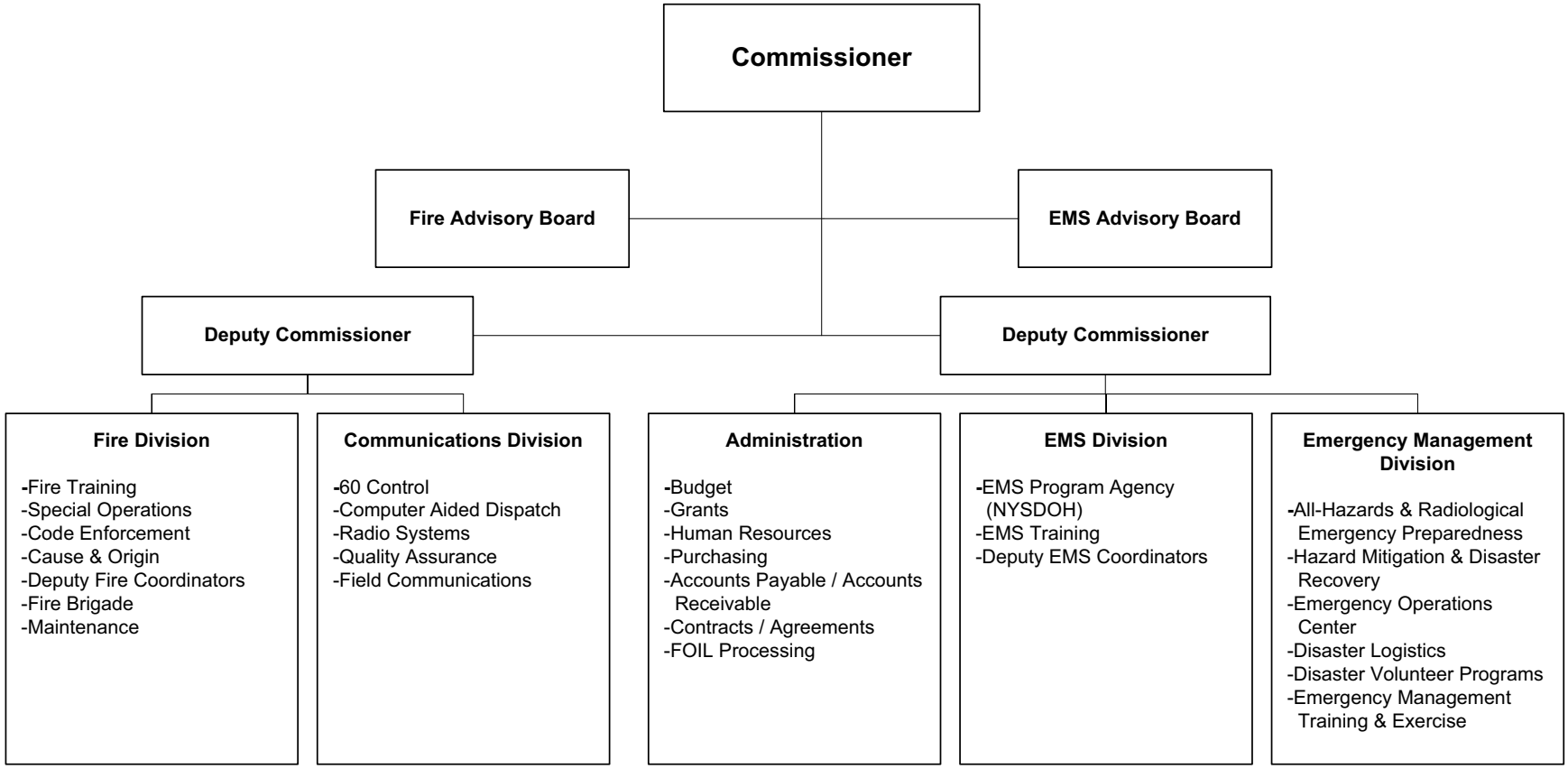
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Water Quality Study - Bronx River Watershed	**$245,428**					

Acct T-1011 T11U. Granting Agency: NYSDEC. Award to study the environmental health of the Bronx River and its watershed. The Soil and Water District will hire a consultant to study and make recommendations on future projects for the Bronx River. The state funding, therefore, will provide bulk of the project cost. The SWCD will match the grant with $25,000. Term: 09/01/18 - 08/31/23. Positions: included in the Operating Budget.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Subregional Transportation Planning Grant	**$1,600,000**	**$1,854,369**	**$1,484,500**		**369,869**	

Acct T-278 19-278X. 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 meetings and intergovernmental coordination and liaison. Term: 04/01/20 - 03/31/21. Positions: 5

Emergency Services (20)



Emergency Services (20)

Mission Statement

The mission of the Department of Emergency Services is to protect lives, property, and the environment in Westchester County through the provision of comprehensive Training, Communication Services, Mitigation, Emergency Preparedness, Response and Management to support municipalities and emergency service agencies. The Department supports first responders as we work together to build, sustain, and improve our capability to mitigate, prepare for, protect against, respond to, and recover from all natural and human caused hazards.

The Fire Services Division focuses on fire training, fire inspection, special operations, fire prevention and protection. The division administers, coordinates, and maintains the fire training program, and manages the County Fire Mutual Aid Plans and Program.

The Emergency Communications Center provides primary dispatch services for 53 fire departments and 31 EMS agencies in Westchester. The center is staffed 24 hours, seven days a week to dispatch and handle fire and EMS mutual aid requests.

The Emergency Medical Services division collaborates with local, regional, and state agencies to enhance the effectiveness and the county's Emergency Medical Services System, by providing emergency preparedness training, mutual aid coordination, and incident management assistance during large-scale events.

The Office of Emergency Management works with local, county , state and federal government agencies before, during, and after natural and human caused emergencies to mitigate, prepare for, respond to, and recover from emergencies and disasters. During a major emergency , OEM may activate the county's Emergency Operations Center, a state-of-the-art facility where the county, the State, municipalities, hospitals, utilities, and others work together to keep the County safe.

	2021	2022
POSITIONS		
Operating	51	58
Grants	4	4
	55	62
OPERATING BUDGET EXPENDITURES		
Personal Services	2,230,735	2,589,344
Equipment	756,372	51,600
Material & Supplies	2,705,113	606,746
Expenses	977,080	1,959,146
Interdepartmental Charges	3,543,618	3,803,330
TOTAL EXPENDITURES	10,212,918	9,010,166

Emergency Services (20)

	2021	2022
OPERATING BUDGET REVENUES		
Interdepartmental	364,045	446,317
Departmental	77,032	78,572
State and Federal Aid	1,011,888	351,492
TOTAL REVENUES	1,452,965	876,381
DEPARTMENT TAX LEVY	8,759,953	8,133,785
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	604,809	657,071
Health Insurance and Benefits	846,769	897,818
DEPARTMENT TOTAL	**10,211,531**	**9,688,674**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,431,332.

Emergency Services (20)

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

Programs and Services	State Law or Regulations
Arson Investigation, hazardous materials incident response plan	NYS General Municipal Law, Section 204
Disaster Preparedness & Emergency Management	NYS Executive Law, Article 2-B
	NYS Defense Emergency Act of 1951
EMS Program Agencies (REMSCO)	NYS Public Health Law, Section 3003-A
Emergency Communications Center/Secondary Public Safety Answering Point	NYS County Law, Article 6-A
	21 NYCRR Chapter LX New York State 911 Board
Emergency Medical Services Training and Mutual Aid	NYS County Law, Article 5, Section 223-b
Fire Mobilization and Mutual Aid Plan	NYS General Municipal Law, Section 209
	19 NYCRR Part 205 Fire Mobilization & Mutual Aid Plan
Fire Training and Coordinator	NYS County Law, Section 225-a
Records Management	Freedom of Information and Open Meetings laws,
	Public Officers Law, Articles 6 & 7

Emergency Services (20)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

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

Fire Service/Training:

- ✓ Coordinates fire training programs and seminars including educational and practical hands-on skill evolutions utilizing live fire simulations.
- ✓ Performs fire inspections of all County facilities to ensure employee and visitor safety.
- ✓ Maintains and coordinates County Fire Mutual Aid planning and emergency scene support through County Deputy Fire Coordinators and DES staff members.
- ✓ Manages the County's specialized Hazardous Materials Response Team (HMRT); Technical Rescue Team (TRT); and the Grasslands Fire Brigade.
- ✓ Coordinates the activities of the County Arson Task Force; hosts meetings of the Arson Task Force Executive Board and provides oversight of the Cause and Origin (C&O) Arson Investigation Teams, and provides training for fire investigators.
- ✓ Oversees maintenance, new construction projects, and repairs to the training center and supporting facilities.
- ✓ Provides support to the Fire Advisory Board.
- ✓ Provides support to Emergency Operations Center (EOC) staffing.

Emergency Communications Center (ECC) "60 Control":

- ✓ Provides primary dispatch services for 53 of the 58 (91%) fire departments and 31 of the 50 (62%) EMS agencies that operate in County. Coordinates all Fire and EMS Mutual Aid for requests in and out of county for assistance utilizing Computer Aided Dispatch (CAD) equipment and radio communications systems.
- ✓ Dispatches specialized response resources: Field Communications Unit (FC1), Portable Radio Towers, Mass Decontamination Units, Weapons of Mass Destruction (WMD) squads, Mass Casualty Incident (MCI) Trailers, HMRT, TRT, C&O, Fire and EMS Mutual Aid Coordinators, as well as Emergency Management personnel and equipment.
- ✓ Trained to perform Emergency Medical Dispatch (EMD) that includes providing pre-arrival medical instruction offered to callers so life saving medical care can be initiated prior to the first responders arrival. The program includes an effective Quality Assurance/Quality Improvement program.
- ✓ Coordinates communications system utilization and supports special equipment needs during emergent and pre-planned events, including the use of radio patches, mobile communications unit, mobile tower sites, CAD, Westchester Radio Amateur Civil Emergency Services (RACES), and radio cache management.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Conducts specialty training programs in support of EMS provider continuing education requirements as well as skills maintenance and development.
- ✓ Supports the Westchester Regional EMS Council (WREMSCO) Program Agency and manages the day to day business of the Council and Regional Emergency Medical Advisory Committee (REMAC).
- ✓ Coordinate EMS Mutual Aid requests for long duration out of county EMS support and ensure the local day to day EMS needs are met in each community, including the provision of emergency scene support through the EMS Zone Coordinator program and DES team members.
- ✓ Administers Respiratory Fit Test Equipment Loaner Program that supports Fire, EMS,and Law Enforcement agencies' compliance with regulatory Respiratory Protection programs.
- ✓ Manages the County Public Access Defibrillations (PAD) program. Over 160 Automated External Defibrillators (AEDs) are located at County facilities such as offices, parks, and safety vehicles.

- ✓ Manages the County's Cardio Pulmonary Resuscitation - Automated External Defibrillator (CPR/AED), and 'Stop The Bleed' Training Program. Over 1,700 County employees have been trained and retrained since the program's inception.
- ✓ Coordinates the Special Needs Registry and administrative partnership with the Hudson Valley United Way 2-1-1 to assist local and county planning for residents that may require special assistance during disasters.
- ✓ Provides support staff to the EMS Advisory Board.

Emergency Management (EM):

- ✓ Coordinates emergency management planning, mitigation, response, and recovery for Westchester County including sustainment of associated training and exercise programs.
- ✓ Coordinates with local municipalities, emergency response agencies, utilities, hospitals and schools on a daily basis.
- ✓ Manages the County Radiological Emergency Preparedness Program for Indian Point Energy Center.
- ✓ Coordinates on a daily basis with emergency management counterparts in NYC, counties throughout the region, and State partners that include the New York State Office of Emergency Management (NYSOEM) and Federal agencies.
- ✓ Coordinates with volunteer organizations, Community Emergency Response Team (CERT) programs and other disaster volunteer groups.
- ✓ Provides staff assistance to the Local Emergency Planning Committee (LEPC) on regional hazardous materials emergency preparedness.
- ✓ Manages the Westchester County EOC.
- ✓ Coordinates Hazard Mitigation and Disaster Recovery with County departments and local municipalities.

DEPARTMENT INITIATIVES:

NEW

Fire Services/Training:

- ✓ Provides Safety Command Staff and other support personnel to the County Center Vaccination POD (Point of Distribution) and various "Pop Up" PODs Countywide.
- ✓ Provides personnel and equipment deployment / setup / break down of emergency assets utilized at Vaccination PODs and Hospitals within Westchester County.
- ✓ Developed social distance learning through use of new technology to meet training demands.
- ✓ Established committee for the purchase of a new replacement rescue vehicle for the County TRT and secured funding through New York State Department of Homeland Security and Emergency Services (NYS DHSES) Grant.
- ✓ Cleaning and sanitation of all ductwork in the main facility will be instituted to control microbial contamination, an important environmental health function for a training facility.
- ✓ Continue to coordinate the Westchester County ASHE integrated Response Committee to develop more training programs, and template of standard operational guidelines for each emergency response discipline to standardized procedures for response to these types of incidents county-wide. Also began to include civil unrest situations as one additional hostile event item to be added to training programs
- ✓ Special Operations design of a new rescue vehicle and redesign of an existing box truck to enhance technical rescue operations
- ✓ Design and secure grant funding for a 3 Module Live Burn Fire Investigation Trailer to provide arson detection training for County and other area fire investigators to meet annual training requirements from NYS OFPC.

Emergency Communications Center (ECC) "60 Control":

- ✓ Applied for funding from the 2020 New York State Interoperable Communications Grant. The County will install a limited number of 700MHz transceiver sites to support the local 7TAC National Interoperability Channels. To enhance remote radio site security, the County will have the sites evaluated and updated with enhanced technology.
- ✓ Creating a redundant level of backup to the emergency telecommunications system is required. Independent devices will be added to the current system allowing for the required redundancy.
- ✓ In partnership with the Department of Information Technology, the Computer Aided Dispatch (CAD) system hardware and software will be updated to address speed and reliability.

Emergency Medical Services (EMS) Coordination-Training

- ✓ Work with the County's EMS Advisory Board (EAB) to support the EMS system in the County. The EAB will meet with all the EMS agencies in the county to determine the primary concerns related to reliable response and quality or care.
- ✓ Working with the Regional EMS Council, assist with developing a program to identify stroke symptoms and transport to the most appropriate level of care.
- ✓ In collaboration with the Fire Division, assist with supporting Active Shooter Hostile Event (ASHE) awareness and tactical training programs.

Emergency Management (EM):

- ✓ In partnership with the Planning Department, kicked off the planning effort for the Multi-Jurisdictional Hazard Mitigation Plan which had been delayed due to COVID. Each municipality has been invited to participate and contribute to the plan.
- ✓ Working cooperatively with regional partners and the State to ensure continuity of the Radiological Emergency Preparedness program as ownership and operation of the Indian Point Energy Center was transitioned from Entergy to Holtec-CDI.
- ✓ In partnership with Budget and numerous other County Depts. began the process of pursuing cost reimbursement from the Federal Emergency Management Agency (FEMA) for uninsured losses and costs incurred as a result of both Tropical Storm Isaias and the COVID-19 Pandemic.
- ✓ Exploring options to purchase or develop an inventory system that would integrate with our Disaster LAN/Westchester Incident Management System (WIMS) application to better track all inventory that comes in and out of our warehouse.

DEPARTMENT INITIATIVES:

ON-GOING

Fire Services/Training:

- ✓ Host and support the Mount Vernon, Yonkers and Career Fire Chiefs Association's Academies each year.
- ✓ Continue to work in partnership with the Westchester County Municipal Training Officers and NYSOFPC to provide monthly training sessions for the career fire service to assist departments in meeting the NYSOFPC 427.7 standards.
- ✓ Partner with Con Edison to develop a new training prop and curriculum that simulates over 30 different types of gas emergencies that firefighters may encounter.
- ✓ Continue to develop regional coordination and response capabilities associated through the NYS Hazardous Materials Targeted Grant Program for state funding that includes Dutchess, Putnam and Westchester County teams.
- ✓ Maintain, store and track resources to support the Hazardous Materials and Technical Rescue response, including monitoring and detection, mitigation and decontamination.
- ✓ Coordinate and support capital projects to rehabilitate training structures, training yard, main facility and equipment storage building.
- ✓ Continue to work with individual fire departments to ensure compliance with the OSHA Best Practices for the fire service.

- ✓ Established and maintain the Fallen Firefighter Memorial Committee to oversee the process of the Fallen Firefighter Monument and the addition of names.
- ✓ Continue to offer multiple National Certification exams to local and regional Fire Investigators to ensure compliance with the new Fire Investigator standards as set forth by NYSOFPC that were effective April 1, 2020.
- ✓ Purchased an Ecolox system that is used in training as it is effective in fighting microbial pathogens including COVID-19

Emergency Communications Center (ECC) "60 Control":

- ✓ In coordination with DoIT, support the countywide radio communications systems that provide services to fire, EMS, police headquarters, hospitals and the county bus transportation system and upgrade the trunk radio system infrastructure and equipment. Continue to work on replacing the existing system infrastructure and equipment to a state of the art P25 digital radio system to enhance reliability and functionality.
- ✓ Maintain and coordinate emergency communication systems and equipment, plans and procedures during special pre-planned events, exercises and large scale emergency responses including a Field Communications Unit, transportable radio towers and portable radio caches.
- ✓ Coordinate and support activities with RACES amateur radio operators and facilitate maintenance and enhancement of radio equipment.
- ✓ Work with the New York City Interagency Communications Committee, Hudson Valley Interoperability Communications Consortium and the New York State Communications Interoperability Working Group, to develop plans and partnerships to enhance awareness and ability to communicate across county borders.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Maintain Hospital-EMS Diversion Program/Website.
- ✓ Ongoing support of the 50 EMS agencies that operate in the county.
- ✓ Support ongoing specialty EMS training and MCI preparedness, Active Assailant response through the sustainment and enhancement of supply and equipment resources.
- ✓ Administer WREMSCO and REMAC initiatives such as Advanced Life Support provider credentialing and the annual EMS awards ceremony
- ✓ Sustain an enhanced protocol with United Way 2-1-1 to update and maintain the Special Needs registry.
- ✓ Support the county's PAD program to include adult and pediatric CPR, utilization of an AED, and how to utilize the Stop the Bleed (Hartford Consensus) supplies provided as part of the AED equipment.

Emergency Management (EM):

- ✓ Continue to conduct training and exercises to assess various components of the County's Radiological Emergency Response Plan for Indian Point Energy Center, including several regional exercises involving neighboring counties and the State of New York.
- ✓ Host various emergency management meetings for County departments, municipal liaisons, non county organizations and hospitals to facilitate disaster planning and response coordination.
- ✓ Maintain emergency preparedness information, including informational programs for the County website, printed materials and delivery of preparedness presentations.
- ✓ Continue maintenance of the DisasterLAN/Westchester Incident Management System (WIMS) application, including delivery of user training.
- ✓ Work with Westchester County Department of Health (DOH) on Public Health emergency planning, including hospital-based programs and public health emergency preparedness.
- ✓ Partner with DPS on Homeland Security related programs and preparedness.
- ✓ Coordinate on-going initiative to maintain a comprehensive Multi-Jurisdiction/Multi-Hazard Mitigation Plan, identifying hazards to

which the County is vulnerable and identifying strategies to mitigate the potential impacts.

- ✓ Coordinate efforts to enhance emergency preparedness for people with disabilities and others with access and functional needs in cooperation with multiple County departments and external stakeholders including ongoing support of the Disabilities Emergency Preparedness Advisory Committee, co-chaired by Emergency Management and the Office for People with Disabilities.
- ✓ Coordinate ongoing disaster recovery from Hurricane Sandy, Tropical Storm Isaias, and COVID-19 including acting as a liaison between County departments, New York State and FEMA.

DEPARTMENT ACCOMPLISHMENTS:

NEW

Fire Service/Training:

- ✓ Developed and continued to improve COVID-19 policies for students to return to classroom and hands on training courses.
- ✓ Developed new training curriculum for emergency responders to respond to an Active Shooter or Hostile Action for both hands on victim care and a stand-alone class for Incident Commanders.
- ✓ Hosted one session of the Yonkers FD two week rescue school including HazMat, Confined Space, Trench Rescue and Structural Collapse.
- ✓ Coordinated with the NYS OFPC to offer the new Blended Learning Firefighter I program that allows students to perform course work through asynchronous training on the internet and only meet in person for practical skills sessions.
- ✓ Coordinating with NYS OFPC on their new Learning Management System and assisting local agencies with transitioning to this system.
- ✓ Increased our county instructor pool from 45 to 50 to offer more training programs as COVID precautions begin to subside.

Emergency Communications Center (ECC) "60 Control":

- ✓ New protocols were developed during COVID to protect the vital work performed by the ECC staff. Personnel monitoring, personal protective equipment and ongoing space and equipment disinfection.
- ✓ The ECC provided enhanced monitoring and notified the Emergency Response Community during cases of high risk, such as querying callers for COVID symptoms.
- ✓ Protocols utilized to identify those experiencing potential COVID symptoms or influenza-like illness were shared with the local Public Safety Answering Point (PSAP) in an effort to keep the local Law Enforcement, EMS and Fire service providers safe.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Developed virtual (Web Based) training, meetings, and continuing medical educational opportunities for EMS providers.
- ✓ Provided the EMS community with Powered Air Purifying Respirators (MAXAIR) to address reusable equipment, especially during the times of a shortage.
- ✓ Fit testing particulate respirator masks is critical to keeping first responders safe. The EMS Division assisted with the fit testing machine loaner program, allowing agencies to make sure personal protective equipment fits to best protect first responders.
- ✓ Personal Protective Equipment in the onset of the pandemic was scarce. The Division assisted in obtaining protective equipment and in providing disinfectant / cleaning equipment to the first responder community.
- ✓ The coordination of EMS units requiring decontamination was accomplished by developing regional locations where a unit can be "fogged" thereby decreasing out-of-service time by hours when "airing out" a unit.

Emergency Management (EM):

- ✓ Replenished and developed a stockpile of personal protective equipment and other supplies necessary to support response to a public health emergency and provided staffing support to vaccine clinics established by the Health Department.

- ✓ Warehousing space for pandemic supplies was significantly expanded to enable the County to be well stocked and prepared for emergency responses as needed.
- ✓ Enhanced the County's capacity for mass fatality management and mortuary affairs, including acquiring supplies, equipment and the further development of a disaster morgue site in cooperation with Dept. of Labs & Research and Dept. of Public Works/Transportation.
- ✓ The EOC was activated for an extended period to coordinate response and recovery from Tropical Storm Isaias. Westchester County was included in the federal disaster declaration for the storm, allowing the County and municipalities to apply for FEMA funds.
- ✓ Assisted with the Westchester County Airport Full Scale Exercise held on May 1, 2021 that enabled local first responders to practice providing emergency assistance in the event of an airplane crash. This event was postponed from 2020 but was able to be completed in 2021 following all COVID protocols.
- ✓ Increased security in our warehouse and other facilities to better secure our COVID supplies and other inventory.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

Fire Service/Training:

- ✓ Conducted 229 Fire Inspections of County property and facilities in 2020.
- ✓ Grasslands Fire Brigade responded to 39 weekday fire alarms and incidents on the Grasslands Campus and maintained training requirements to sustain brigade member skills in 2020.
- ✓ HazMat and Technical Rescue teams responded to approximately 50 incidents in the County through mutual aid.
- ✓ Provided 66,440 hours of fire training and 5,194 hours of non-division specific training to 4,237 students in 2020.
- ✓ The County Fire Coordinator and Deputy Fire Coordinators provided assistance at 271 emergency scenes in 2020.
- ✓ C&O team members responded to 100 incidents in 2020 to assist local Fire Chiefs in the determination of the origin and causation as required of them by General Municipal Law 204 (d).
- ✓ Developed and hosted a Weapons of Mass Destruction “WMD Squad” four day training and one day drill for 200 firefighters in 2019 and will resume annually in 2021.

Emergency Communications Center (ECC) “60 Control”:

- ✓ Provision of dispatch services that includes handling 167,505 phone calls and processing 127,496 CAD entries in 2020.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Provided the Respiratory Protection and Fit Testing equipment through a loaner program to Fire, EMS, Law Enforcement and non-county agencies throughout the County.
- ✓ Supported the development of virtual web based training and call audits so providers can meet their educational requirements.
- ✓ Supported the dissemination of Personal Protective Equipment, training and best practices in treatment of patients presenting with COVID.
- ✓ Assisted the EMS agencies in the county with implementing electronic medical reporting mandated by the NYS DOH.
- ✓ Added hand sanitizer stations outside of all our training classrooms and in several other areas around our building to help prevent the spread of COVID-19 and other illnesses.
- ✓ Purchased sanitizing & UV decontamination systems that can be moved between classrooms and other areas of our facility to disinfect high traffic areas daily.

Emergency Management (EM):

- ✓ National Incident Management System (NIMS) related activities accounted for 40,779 participant hours in 2020, and included training, drills and EOC activations and other activities to implement NIMS and the Incident Command System in Westchester. Of that extraordinary amount of hours, 37,523 EOC participant hours were

committed to COVID-19 response and 3,046 hours were committed to severe weather response including Tropical Storm Isaias.

- ✓ An additional 964 hours were committed to training, exercise and other activities related to Radiological Emergency Preparedness for the Indian Point Energy Center in 2020. The final federally evaluated exercise for the Indian Point Energy Center was held in 2020; however, training and preparedness activities continue.
- ✓ LEPC held meetings to prepare for hazardous materials emergencies accounting for 8 hours in 2020.
- ✓ Update of emergency plans and procedures including the Comprehensive Emergency Management Plan, Radiological Emergency Response Plan for Indian Point, and the Coastal Storm Response Concept of Operations, and new guidance documents related to emergency preparedness for people with disabilities.

REVENUES:

- ✓ Revenue is generated through the services provided by the Grasslands Fire Brigade.
- ✓ Federal Emergency Management Act (FEMA) monies are received in support of staff salaries and program expenses as related to Emergency Management & Emergency Services.
- ✓ Revenue is received through Chapter 708 of New York State Laws relating to nuclear reactor assessments for radiological preparedness planning.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
County Only:			
Fire Inspections	229	325	350
Municipal Assistance:			
ECC Phone Volume	167,505	168,500	170,000
Computer Aided Dispatch (CAD) Events Created	127,496	130,000	132,000
Fire, Communication, EMS & Other Training Hours	66,445	138,100	145,000
Fire, Communication, EMS & Other Participants	5,195	6,375	7,500
Emergency Response (Fire Brigade and Cause & Origin)	140	160	160
Special Operations Responses (HazMat & Tech Rescue)	50	70	75
EM Training & Exercise (Participant Hours)	2,369	2,000	5,000
EOC Activation Participant Hours	40,569	3,500	500
Emergency Plans Revised or Created	5	20	10
Disaster Volunteer Training & Program Hours	873	550	1,000

Emergency Services (20)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVII	2	2	2	2	2	2
Director-Emergency Medical Services	XIV	1	1	1	1	1	1
Director - Fire Services	XIV	1	1	1	1	1	1
Radio System Manager	XIII	1	1	1	1	1	1
Program Administrator-Fire Services	XII	3	3	3	3	3	3
Program Administrator - Grants	XII	1	1	1	1	1	1
Prog Adm. (Emer. Svcs. Comm.)	XII	1	1	1	1	1	1
Prog Adm. (OEM)	XII	1	1	1	1	1	1
Program Specialist - Grant	X	1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Program Specialist (EMSS)	X	1	1	1	1	1	1
Training Technician (Fire Svcs.)	X	1	1	1	1	1	1
Application Support Specialist	X	1	1	1	1	1	1
Program Spec. (Emerg. Mgt.)	X	3	3	3	3	3	3
Program Spec. (Emerg. Svcs. Comm)	X	1	1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Emergency Communication Specialist II	IX	6	6	6	6	6	6
Staff Asst.(Emergency Services Svcs)	VIII	1	1	1	1	1	1
Emergency Communication Specialist I	VIII	20	20	20	20	25	25
Sr. Maintenance Mechanic I (Fire Equip.)	VIII					1	1
Fire Training Assistant	VII	1	1	1	1		
Maintenance Mechanic I (Utility)	VI					2	2
Total Positions		**51**	**51**	**51**	**51**	**58**	**58**

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,949,707	1,920,735	1,920,735	2,005,588	2,112,344	2,112,344
		1,949,707	**1,920,735**	**1,920,735**	**2,005,588**	**2,112,344**	**2,112,344**
101 Other Personal Services	1200 Hourly	282,519	260,000	260,000	306,565	402,000	402,000
	1400 Overtime	337,183	50,000	50,000	342,256	75,000	75,000
		619,702	**310,000**	**310,000**	**648,821**	**477,000**	**477,000**
200 Equipment	2300 Replacement	31,583	50,179	50,179	50,179	51,600	51,600
	2400 Additional	0	190,000	190,000	410,965	0	0
	2998 Emergency Equipment	649,250	0	516,193	489,192	0	0
		680,833	**240,179**	**756,372**	**950,336**	**51,600**	**51,600**
300 Materials & Supplies	3010 Automotive Supplies	11,621	14,000	14,000	24,373	18,000	18,000
	3180 Water Service	10,896	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	36,490	86,153	86,153	86,153	96,396	96,396
	3240 General Supplies	87,622	710,628	492,212	198,394	465,350	465,350
	3600 Printing & Office Suppl	4,990	5,000	5,000	10,000	5,000	5,000
	3700 Postage Costs	1,340	2,000	2,000	2,000	2,000	2,000
	3998 Emergency Supplies	3,876,289	0	2,085,748	2,085,748	0	0
		4,029,247	**837,781**	**2,705,113**	**2,426,668**	**606,746**	**606,746**
400 Expenses	4070 Equip Service & Rental	107,658	129,763	129,764	129,763	132,854	132,854
	4100 Membership Fees	2,173	2,398	2,398	2,398	6,718	6,718
	4110 Travel and Meals	34,957	35,000	35,000	35,000	35,000	35,000
	4140 Communications	28,393	28,500	28,500	28,500	32,100	32,100
	4160 Telephone Expenses	2,601	4,300	4,300	4,300	3,100	3,100
	4200 Repairs & Maintenance	33,584	102,883	109,862	102,883	302,051	302,051
	4310 Non-recurring Repairs	0	0	0	0	350,000	350,000
	4320 Rental & Taxes	1,875	0	0	22,500	22,500	22,500
	4360 Educational Training	4,610	12,150	14,173	12,150	23,650	523,650
	4380 Contractual Services	238,162	537,945	487,945	437,945	473,509	474,839
	4420 Technical Services	66,333	76,334	79,199	76,334	76,334	76,334
	4998 Emergency Contractual	720,526	0	85,939	85,939	0	0
		1,240,873	**929,273**	**977,080**	**937,712**	**1,457,816**	**1,959,146**

Emergency Services (20)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5147 Svcs by Personnel	11,242	11,215	11,215	11,215	11,275	11,275
	5205 Information Support Svc	2,470,442	2,671,533	2,671,533	2,671,533	3,119,099	3,019,404
	5280 Svcs by Public Works	548,680	797,489	797,489	797,489	803,658	709,451
	5325 Svcs by Dept of Law	72,662	63,381	63,381	63,381	64,780	63,200
		3,103,026	**3,543,618**	**3,543,618**	**3,543,618**	**3,998,812**	**3,803,330**
Total Expenditures		**11,623,388**	**7,781,586**	**10,212,918**	**10,512,743**	**8,704,318**	**9,010,166**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	354,259	364,045	364,045	364,045	446,317	446,317
		354,259	**364,045**	**364,045**	**364,045**	**446,317**	**446,317**
Net Expenditures		**11,269,129**	**7,417,541**	**9,848,873**	**10,148,698**	**8,258,001**	**8,563,849**
50 Departmental Income		74,962	77,032	77,032	77,032	78,572	78,572
61 Agency & Trust Revenue		2,641,066	0	0	0	0	0
98 Federal Aid		427,846	1,011,888	1,011,888	1,011,888	351,492	351,492
Total Revenues		**3,143,874**	**1,088,920**	**1,088,920**	**1,088,920**	**430,064**	**430,064**
Net Departmental Total		**8,125,256**	**6,328,621**	**8,759,953**	**9,059,778**	**7,827,937**	**8,133,785**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Regional EMS Program	**$140,000**	**$140,000**		**$140,000**		

Acct T-562 20-562W. Granting Agency: NY State Dept of Health. Funds are provided to establish a local Westchester EMS Council. Term: 07/01/21-6/30/22. Positions:1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Career Firefighter Class	**$122,500**	**$120,000**				**$120,000**

Acct T618 20-618X. Granting Agency: Westchester County Career Fire Departments. These classes are for career firefighters participating in probationary training at the Fire Training Center. Funds: Other $120,000 from Westchester County Career Fire Departments. Term: 01/01/22-12/31/22.

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

Acct T-752 20-752W 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: 04/01/21-03/31/22. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2018	**$1,324,829**		**$1,324,829**			

Acct T-391 20 391-T. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/18 - 08/31/21. Extended to 8/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2019	**$1,324,829**		**$1,324,829**			

Acct T-391 20-391U. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/19 - 08/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2020	**$1,324,829**		**$1,324,829**			

A**cct T-391 20-391V**. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/20 - 08/31/23.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2021		**$1,324,829**	**$1,324,829**			

Acct T 391 20-391 W. 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 events and Combating Domestic Violent Extremism (CDVE). Term 09/1/21 - 08/31/24.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2018	**$709,794**		**$709,794**			

Acct T-390 20-390T. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/18 - 08/31/21. Extended to 08/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2019	**$709,794**		**$709,794**			

Acct T-390 20-390U. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/19-08/31/22. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2020	**$677,783**		**$677,783**			

Acct T-390 20-390V. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE and cyber-attacks. Term: 09/01/20 - 08/31/23.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2021		**$683,944**	**$683,944**			

Acct T390 20-390W. 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 events and Mass Casualty Incidents (MCI). Term: 09/01/21 - 08/31/24.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Pre-Disaster Mitigation Grant FFY 2018	**$172,500**		**$172,500**			

Acct T-486 20-486 V. Granting Agency: US Federal Emergency Management Agency through NYS Division of Homeland Security and Emergency Services. Funds Provided for the development of a multi-jurisdictional, multi-hazard mitigation plan for the County. Term: 09/30/19 - 04/01/22.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2018	**$132,000**		**$132,000**			

Acct T-225 20-225 T. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment which will build sustainable CBRNE detection, response and decontamination capabilities in the County and the Lower Hudson Valley region. Term: 10/01/19 - 08/31/21. Extended to 08/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2019	**$132,000**		**$132,000**			

Acct T-225 20-225 U. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment which will build sustainable CBRNE detection, response and decontamination capabilities in the County and the Lower Hudson Valley region. Term: 04/01/21 - 08/31/22.

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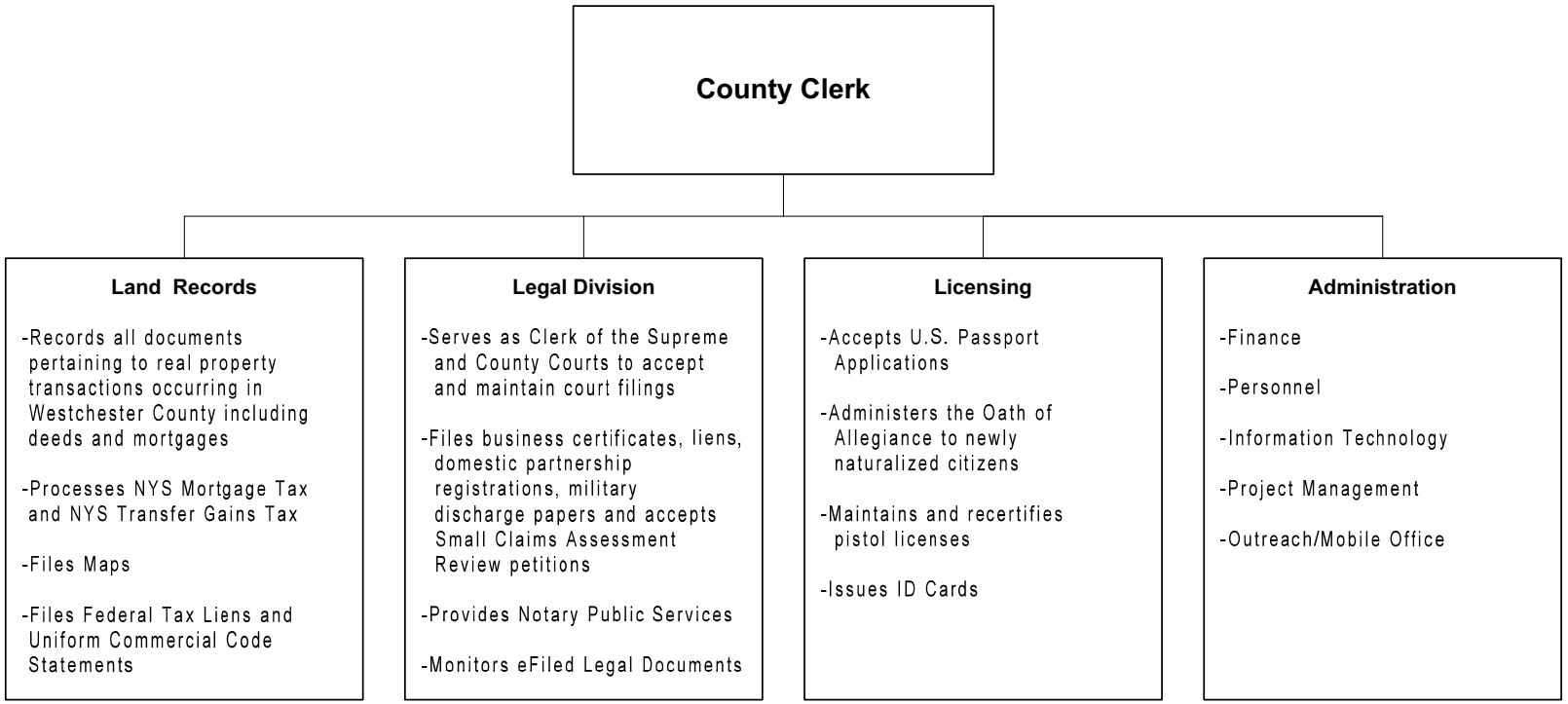
County Clerk (21)



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

County Clerk (21)

Mission Statement

The mission of the County Clerk is to maintain and preserve official documents and records and collect taxes and fees, in order to promote and sustain a vibrant economy and ensure appropriate access to public records and services.

	2021	2022
POSITIONS		
Operating	64	64
Grants		
	64	64
OPERATING BUDGET EXPENDITURES		
Personal Services	4,606,504	4,622,642
Equipment	2,410	41,465
Material & Supplies	101,600	111,600
Expenses	155,967	164,416
Interdepartmental Charges	1,783,300	1,864,756
TOTAL EXPENDITURES	6,649,781	6,804,879
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	8,500,854	10,662,197
State and Federal Aid		
TOTAL REVENUES	8,500,854	10,662,197
DEPARTMENT TAX LEVY	(1,851,073)	(3,857,318)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,488,760	1,501,877
Health Insurance and Benefits	2,084,356	2,052,155
DEPARTMENT TOTAL	**1,722,043**	**(303,286)**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $102.

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 state and federal laws, codes, rules and regulations:

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

County Clerk (21)

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

County Clerk (21)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Serves as the registrar of County land transactions, recording and preserving documents such as deeds, mortgages, assignments and satisfactions.
- ✓ Serves as the Clerk of the Supreme and County Courts accepting and maintaining filings in these courts.
- ✓ Performs non-court related County legal functions including, but not limited to, registering a business, filing a lien, registering a domestic partnership, filing Military discharge papers, and accepting Small Claims Assessment Review petitions.
- ✓ Hosts naturalization ceremonies on a bi-monthly basis and administers the Oath of Allegiance to newly naturalized United States citizens.
- ✓ Maintains pistol license applications and supports the Justices and Judges of the Supreme and County Courts respectively in their role as licensing officers pursuant to New York State Law.
- ✓ Issues Personal Identification Cards to Westchester County residents.
- ✓ Serves as agent of the Federal government to accept United States passport applications.
- ✓ Allows for free public access to land and legal documents at the White Plains Office.
- ✓ Collects fees for the filing of land and legal records.
- ✓ Processes New York State Mortgage Tax, New York State Transfer Gains Tax, Federal Tax Liens and Uniform Commercial Code filings.

DEPARTMENT INITIATIVES:

NEW

- ✓ **2020 Lifetime Achievement Award (New York State Association of County Clerks or "NYSACC"):** Westchester County Clerk Timothy C. Idoni was presented this award in 2021. In the announcement of the award, NYSACC stated, "Tim has been a leader in statewide efforts to allow for the electronic recording of land records. He has been a driving force behind the acceptance and the expansion of the electronic filing of court records through the New York State Courts Electronic Filing System." NYSACC also recognized County Clerk Idoni's recent appointment by Chief Judge Janet DiFiore to the prestigious "Commission to Reimagine the Future of New York's Courts" to explore and recommend regulatory, structural, and technological innovations to improve the delivery and quality of justice services by the New York State court system.
- ✓ **Commission Appointment:** In June 2020 Chief Judge Janet DiFiore appointed the County Clerk to a new commission charged with examining the enhanced use of technology and online platforms, and other innovations to improve the delivery and quality of justice services by the New York State court system. The County Clerk joins a distinguished group of judges, lawyers, academics and technology experts as a member of the "Commission to Reimagine the Future of New York's Courts", in the exploration and recommendation of regulatory, structural and technological innovations in the Commission's development of a blueprint for the court system of tomorrow. In 2021, the Commission's Structural Innovations working group, led by Judge Leslie Stein and County Clerk Idoni, submitted its recommendations for expanded use of e-filing and enhanced remote court operations amid the COVID pandemic and beyond.
- ✓ **Notice of Conveyance of Residential Real Property:** Due to the rise in real estate and mortgage fraud, NYS Real Property Law Section 291 was amended, effective March 11, 2020, requiring the County Clerk, upon the recording of a conveyance of residential real property, to mail a notice of any such conveyance to the owner of record. The intent is to prevent others from posing as new owners of a home with the ability to obtain a home equity line of credit. The County Clerk has alerted the public to this law and continues to mail notices to the record owners of the real property with details of the recording of any such conveyance. The law also provides that the County Clerk is entitled to charge a reasonable fee to cover the cost of mailing and that the recording party bears the cost of such notice. The NYS Association of County Clerks, in order to provide uniformity throughout New York, has determined that $10 per document is a reasonable fee. The fee is included in the County Clerk's revenue as a recording fee.

- ✓ **Refining Technologies to Integrate Systems:** The County Clerk's Office has received approval from the Board of Legislators for $1.3 million in the 2018 Capital Budget to do a comprehensive multi-year integration of legal division programs and applications. The current system has served the County well but is in need of an upgrading. The plan is to integrate operating savings with the cashiering system seamlessly. A major upgrading of the department's document scanning requirements will lead to significant savings in the short term as well. This Office, jointly with the Department of Information Technology, sought proposals from qualified individuals and companies to conduct a comprehensive technology office study of the various information technology programs utilized in the operations of the County Clerk's Legal Division. However, no award was made due to the COVID-19 restrictions on public access to the Office. The Office intends to pursue proposals as advancing information technology capabilities will result in better services, less cost in personnel, and the environmental benefits of less commuting to White Plains and paper wasted.
- ✓ **E-Filing of Criminal Cases in the Legal Division:** The mandatory e-filing of civil cases in the Clerk's Legal division has resulted in a reduction of over eighty-five percent (85%) of the paper handled. This has led to a significant reduction in manual labor and efficiencies that have benefited both the department and the public as a whole. Programs and procedures are now being developed in coordination with the District Attorney's Office and the State courts to allow for e-filing of criminal cases which could lead to an additional estimated five percent (5%) reduction in paper. Reduction in paper filings has been realized with the recent authorization of e-filing of election law cases and special proceedings under the Mental Hygiene Law. Further reduction is anticipated with the recent authorization of e-filing of name change applications.
- ✓ **Renovation in Office Space:** Plans are being implemented under the leadership of the County Executive and Department of Public Works and Transportation for the complete renovation of the thirty-two thousand (32,000) square feet of office space currently occupied by the Clerk's office. With the automation of department functions and the resultant reduction in staffing needs, space has been opened up for adaptive reuse by the County Public Safety department and the Westchester County District Attorney. This will bring about not only efficiency in dealing with the daily visitors to the office but also generate savings in rental costs for the County.
- ✓ **Language Assistance Services:** In 2017, the County Clerk installed the Google Translate module to enable the translation of the text of the County Clerk's website in over 100 languages. Language assistance is provided by the New York State Court system in the provision of services by the County Clerk in his capacity as the clerk of the Supreme and County courts. In furtherance of the County Clerk's commitment to providing services to individuals of limited English proficiency, the County Clerk has expanded the language assistance services to include interpretation services to meet the needs of individuals utilizing the County Clerk's *non*-court related services in the Clerk's legal, licensing and land records divisions. Language assistance services are available on site as well as in the mobile office.
- ✓ **Digitization of Legal Bound Books, Oath Cards of Notaries and Commissioners of Deeds, and Oaths of Office:** Through the funding of a $47,600 grant received through the State Local Government Records Management Improvement Fund, all remaining legal bound records books, oath cards of notaries and commissioners of deeds, and oaths of office are now digitally imaged, making this information far more accessible to the public and staff, as well as freeing up valuable floor space in the Clerk's office. The importance of the digitization has become more apparent in the implementation of the office renovation plans.
- ✓ **Notary Test Sites:** In an effort to accommodate the residents of Westchester County, the County Clerk requested the expansion of the notary examination test sites to include a location within Westchester County. The Secretary of State agreed, and the notary examination had been administered at the Westchester County Community College campus and more recently, at the County Fire Training Center 4 times a year, with 2 examination sessions on each date. The program was temporarily suspended due to COVID; however, it is anticipated that the examination will again be offered at the Training Center as conditions permit.
- ✓ **Replacement and Acquisition of New Mobile Community Outreach Vehicle:** The County Clerk's office has been running a very successful Community Outreach program featuring a custom

built truck throughout Westchester since 2002. The Community Outreach program features 35-40 stops per year to every town and city in the County. The mobile office is considered one of the County's star attractions and is very much appreciated by the County residents. Over 1,000 passport applications and photos are processed through the mobile office on an annual basis, through which the County receives fees and a tremendous amount of good will. Due to COVID restrictions, the mobile office could not go out in 2020. In 2021, the mobile office resumed operations and expanded the services to include notary, veterans, and business licensing services. Forms are also available for those who could not travel to White Plains or do not have internet access.

- ✓ **Access to Westchester Records Online ("WRO"):** The County Board of Acquisition and Contract has authorized the County Clerk to enter into no cost license agreements with local municipalities, on an as needed basis, for remote access to the County Clerk's Land and Legal Public Viewer, officially known as WRO. In an effort to assist the municipalities in meeting the needs of their constituents and in preventing neighborhood blight, the municipalities now have remote online access to weekly foreclosure reports in the WRO. These reports contain data from recently commenced actions including the mortgagor, mortgagee, property location, and a reference to the pending court action. Further examination of pending court cases can then be conducted either via the online search feature of the County Clerk website or by visiting the County Clerk's office.
- ✓ **COVID-19 Initiatives:** In accordance with Governor Andrew Cuomo's guidelines for Reopening New York, the County Clerk's office developed a plan for adherence to and the provision for safety of our staff and the general public. This Office has significant challenges insofar as it must provide administrative efficiency and effectiveness while handling all public interaction with the Supreme and County courts, the county's entire real estate transactional business as well as a high volume of licensing-type functions such as pistols, passports and business licenses. Changes were made to the Office physical layout to allow for distancing of six feet between each staffer, to ensure distancing between staffers and the public at the counter, the passport counter has been moved to the Land Records division, and Plexiglass shields were installed at all public counters; appointments through the County Clerk's scheduling software program are requested of visitors whenever practical; and a locked dropbox has been placed in the courthouse lobby for document delivery other than USPS, FedEx, and UPS.

ON-GOING

- ✓ **Storage Space Reduction:** The Westchester County Clerk serves as the Clerk of the Supreme and County Courts and in that role is required to retain court records for the full retention period required by law which can range from a few years to permanent retention. Historically, these court records remained on site in the White Plains office for five years. After five years, court records were transferred to an interim storage facility in Elmsford for another five years. Once court records reached the age of ten years, the records were transferred to the County Archives. Now, this is only necessary for less than sixteen percent (16%) of documents continuing to be filed by paper. The Office of the Westchester County Clerk has worked in conjunction with the Office of Court Administration to develop a program that allows the Clerk's Office to designate a scanned image of a court record as the record copy of the document for the purpose of records retention. The modernization of records retention allowed the Clerk to relinquish all of the space in the interim storage facility in Elmsford. Furthermore, the volume of documents the Clerk will send to the Archives on an annual basis has been reduced by over ninety percent (90%). Efforts are being made to reduce the archival files as well. Retaining scanned images rather than hard copy court records has allowed the Clerk's Office to reduce long-term storage costs, while transitioning storage space to other county departments. With records access greatly improved, staff and customer travel is also reduced benefiting the environment.
- ✓ **Licensing Capital Project:** A capital project to upgrade the application for Pistol License management has been installed and is currently in use. The system upgrade supports the processing of applications, amendments and the recertification of pistol licenses. The system imports data directly from Public Safety's IMPACT System, eliminating duplicative data entry.
- ✓ **Electronic Recording:** Electronic recording allows customers to submit land records, such as deeds and mortgages, to the Office of the Westchester County Clerk electronically by scanning and uploading an image of each document, rather than sending in the

hard-copy document. Electronic recording has been a tremendous success in Westchester County, shortening recording times from days to hours. Errors are corrected more quickly, often on the same day. Document control is improved as original documents are retained by the submitter and cannot be lost or misplaced during transit to and from a recording office. Customers who choose to electronically record no longer pay the cost of postage, overnight mail or courier charges. The County Clerk's Office has eliminated the cost of mailing back rejected and recorded documents, as well as the costs associated with scanning documents. Approximately eighty-three percent (83%) of the land record documents are currently e-recorded.

- ✓ **Mobile Passport Office Tours the County:** The County Clerk's mobile office visits each city and town in Westchester County so that residents are able to apply for a United States passport close to home. The mobile office is staffed by a passport agent who is authorized to accept applications and can answer questions about passport applications and renewals. In addition, the mobile office staff is available to take passport photos. Staffers at the County Clerk's Office enjoy helping families who often find it more convenient to travel to the mobile office, than to downtown White Plains. In addition, with local post offices reducing or eliminating passport processing hours, residents are seeking this service. Due to a significant increase in public usage of the mobile office services, the County Clerk increased the number of staff members working in the outreach unit and expanded services to include notary, veterans, and business licensing services.
- ✓ **Foreclosure Data Captured and Shared to Assist Homeowners in Need:** The Office of the Westchester County Clerk continues to capture information from foreclosure cases to provide Westchester County residents with the data needed to secure funds to assist persons impacted by the foreclosure crisis. While 2019 saw a reduction in the number of new foreclosure filings, the number of judgments entered continued at higher than historic norms.
- ✓ **Facilitating E-Filing in New York State:** Continuing as the first ever Chair of the Supreme Court Civil Electronic Filing Advisory Committee, the Westchester County Clerk coordinates responses from a group of twenty-four legal community leaders who make recommendations to the Chief Administrative Judge of the State of New York. Furthermore the committee advises the Chief Administrative Judge on the creation or expansion of mandatory electronic filing programs in counties stretching across New York State. Working with dedicated and diverse legal community leaders has enhanced the ability of the County Clerk's Office to serve both pro se litigants and attorneys. The committee's initiatives have resulted in 61 of the 62 counties in New York State now providing e-filing. The reduction in foreclosure filings and judgments in 2020 is reflective of the COVID-related restrictions on court foreclosure actions and cannot be relied upon in continuing.
- ✓ **Advocacy for Predictable Fees:** The process of recording documents such as deeds and mortgages has grown easier and more efficient in recent years. Documents can be delivered electronically to the Office of the Westchester County Clerk in a matter of seconds and are recorded within a few hours. The Property Records Electronic Portal (PREP) system provides transparency that allows customers to see their documents in the recording process. A study of the current recording process revealed that one of the remaining challenges to quickly record documents is that recording fees are often calculated incorrectly, resulting in both under and over payments. A review of the state laws setting recording fees reveals an antiquated fee structure based on manual indexing practices. As a result, the Westchester County Clerk has been advocating on the state and national levels, with the support of the Property Records Industry Association (PRIA), for predictable recording fees which would not require customers to count pages, or reference recordings within a document to establish the recording fee. The County Clerk also served on a national committee within PRIA to create a white paper which will serve as a model for national standards every state may adopt, thus avoiding interstate commerce confusion.
- ✓ **Increasing Access to Tax Maps:** The Office of the Westchester County Clerk partnered with the Westchester County Tax Commission to convert historical tax maps to digital images. The tax maps have been digitized to preserve these documents from further deterioration, to improve access to these heavily used documents and to create a backup in case of disaster. The tax maps are being housed on the County computer servers. The images have been indexed and reviewed for quality assurance. As a result of this project, professionals, researchers and the public are able to review

the tax maps online without the need to travel to the Tax Commission to view the historical records to see how the properties of Westchester County have changed over time.

- ✓ **Redefining Office Organizational Behavior:** County Clerk's Office management personnel are constantly reviewing departmental policies and rules, as well as union contracts to increase operational efficiency and effectiveness. Policies on usage of sick leave, personal and vacation leaves, as well as lateness have all been reviewed reducing excessive usage and creating a more professional and respectful workplace.
- ✓ **Responses to Legal Claims:** The office is frequently named in lawsuits in which the plaintiff or petitioner needs a court order to remedy a land title issue, such as a break in the chain of title, a lost assignment of a mortgage, a discharge of mortgage that should be vacated or recorded. This Office has established a working relationship with counsel resulting in the discontinuance of the actions against this Office. The results over the past year have been a savings in the tens of thousands of dollars.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ **Smart Budgeting Contributes to Reduction in County Tax Levy:** The Office of the Westchester County Clerk continues to collect revenues in excess of expenses due to continuing efforts to reduce the operating cost of the office. Since 2006 overall staffing has been reduced by over forty-two percent (42%). The cumulative ***negative*** tax levy savings from the department has reached over $37 million over the past fifteen years.
- ✓ **eSolutions Bring Efficiency for Westchester Customers:** The Office of the Westchester County Clerk continues to be a leader in capturing the benefits that technology has to offer. In the Land Records Division, documents such as deeds and mortgages can be recorded and paid for electronically, allowing interests to be secured more quickly and efficiently. Approximately eighty-three percent (83%) of the documents submitted to the Land Records Division are submitted electronically as part of a voluntary eRecording program. In the Legal Division, approximately eighty-six percent (86%) of the civil cases are commenced electronically through the New York State Courts Electronic Filing (NYSCEF) system. The NYSCEF system also helps the Clerk's Office process documents and transmit these documents to partners in the New York State Supreme Court. Finally, the Clerk's online library of documents available via Westchester Records Online continues to grow, allowing individuals who want to do business in the county, to have quick and easy access to public documents and information.
- ✓ **Westchester County Personal Identification Card Expansion:** The Licensing Division had experienced a significant increase in the number of Westchester County Identification cards issued, with 30 cards issued in 2014 to an estimated 861 in 2021. The popularity of these cards grew as municipalities across the country began to issue them to the most vulnerable community members to assist them in varied ways, such as providing access to a library or establishing identification with law enforcement. Growth in Westchester County has been fueled by Board of Legislators' Hispanic Affairs Task Force and outreach events sponsored by board members. These ID cards have opened doors to benefits by providing an option to Westchester residents who, due to citizenship status, poverty, or other circumstances, cannot obtain state-issued photo IDs. Without government-issued photo ID cards, individuals may be denied access to COVID-related financial relief available through New York State's recently created "Excluded Workers Fund." Obtaining "a certified copy of a birth certificate" as required by subdivision 2 of section 265.181 of the Laws of Westchester County has been a major obstacle in qualifying for the ID card. Proofs of identity and date of birth are expanded in New York State and New York City agencies to allow other documents, in lieu of or in addition to the birth certificate, to establish date of birth and identity. Accordingly, this Office has proposed an amendment to eliminate the birth certificate requirement.

REVENUES:

- ✓ Federal and State laws establish fees for the processing of various land, legal and licensing documents. The County Clerk's Office receives no fee, a portion of the fee, or the entire fee depending on the nature of the document processed.

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

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Land Records			
Deed Papers	17,371	20,529	19,000
Mortgage Papers	46,209	53,523	48,000
Satisfactions	19,012	25,339	23,000
License			
Passport	1,917	3,747	3,760
Pistol Licenses	6,444	6,591	6,370
ID Cards	611	861	860
Legal			
Index Numbers	16,845	18,132	17,616
Certified Papers	12,850	14,969	14,000
Notary Public	8,997	14,753	14,000
Business Certifications	1,701	1,095	1,800

County Clerk (21)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Management (0305)							
County Clerk		1	1	1	1	1	1
Assistant to County Clerk	XVII	1	1	1	1	1	1
Conf. Secretary to County Clerk	XI	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**
Finance and Administration (0310)							
Asst. Director Admin. Services	XII	1					
Program Adm. (Co. Clerk Operations)	XII		1	1	1	1	1
Application Support Administrator	XII	1	1	1	1		
Accountant I	VIII	1	1	1	1	1	1
Supervising Cashier	VII	1	1	1	1	1	1
Sr. Clerk-County Clerk	VI	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
		7	**7**	**7**	**7**	**6**	**6**
Land Records (0320)							
Program Coordinator (Land Records)	XIII	1	1	1	1	1	1
Mortgage Tax Deputy	X	1	1	1	1	1	1
Asst. Deputy Co. Clerk (Legal & Land)	X	1	1	1	1	1	1
Staff Asst.	VIII	3	4	4	4	4	4
Mortgage Tax Cashier	VII	3	3	3	3	3	3
Sr. Clerk-County Clerk (SP SPKG)	VI		1	1	1	1	1
Sr. Clerk-County Clerk	VI	9	7	7	7	8	8
		18	**18**	**18**	**18**	**19**	**19**
Licensing Division (0330)							
Executive Deputy County Clerk	XV	1	1	1	1	1	1
Second Deputy County Clerk (Nat.)	XII	1	1	1	1	1	1
Staff Asst.	VIII	1	2	2	2	2	2

County Clerk (21)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Sr. Clerk -County Clerk	VI	2	2	2	2	2	2
Sr. Clerk -County Clerk (SP SPKG)	VI	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Clerk-County Clerk	IV	1	1	1	1	1	1
		8	**9**	**9**	**9**	**9**	**9**
Legal Division (0340)							
Deputy County Clerk (Gen.)	XIV	1	1	1	1	1	1
Program Coordinator	XIII	1	1	1	1	1	1
Program Adm. (E-Filing)	XII	1	1	1	1	1	1
Support Srvcs Supervisor-County Clerk	X	1	1	1	1	1	1
Asst. Deputy Co. Clerk (Legal & Land)	X		1	1	1	1	1
Staff Asst.	VIII	6	4	4	4	4	4
Sr. Records Clerk	VI	1	1	1	1	1	1
Sr. Clerk - County Clerk	VI	11	11	11	11	11	11
Sr. Clerk - County Clerk (SP SPKG)	VI	2	2	2	2	2	2
Clerk-County Clerk	IV	1	1	1	1	1	1
		25	**24**	**24**	**24**	**24**	**24**
Computer Processing Division (0350)							
Asst. Deputy Co. Clerk (Legal & Land)	X	1					
Sr. Clerk-County Clerk	VI	4	2	2	2	2	2
Clerk-County Clerk	IV						
		5	**2**	**2**	**2**	**2**	**2**
Community Education (0360)							
Program Adm. (Comm. Education)	XII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**67**	**64**	**64**	**64**	**64**	**64**

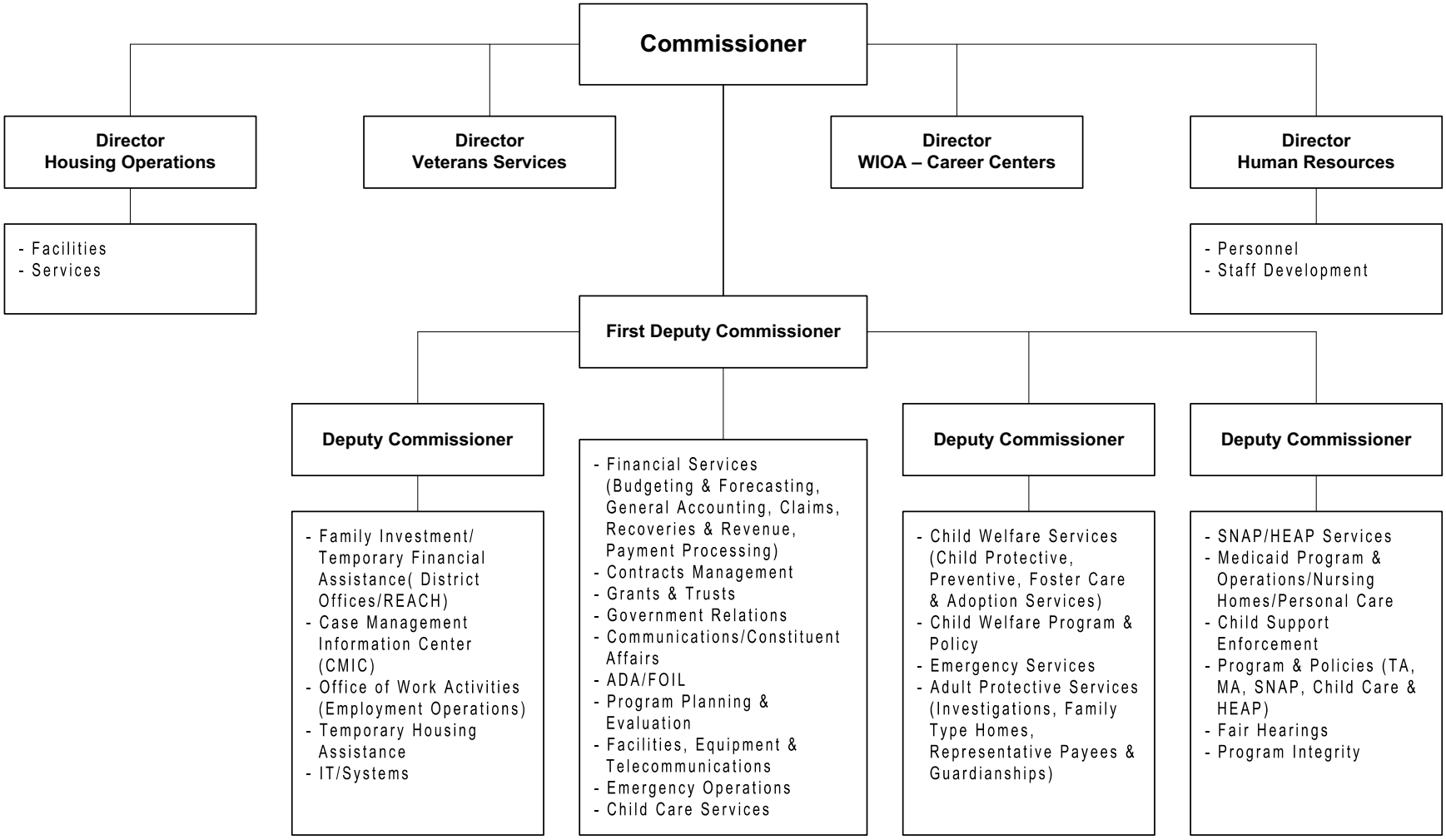
County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	4,559,034	4,586,504	4,586,504	4,586,504	4,602,642	4,602,642
		4,559,034	**4,586,504**	**4,586,504**	**4,586,504**	**4,602,642**	**4,602,642**
101 Other Personal Services	1400 Overtime	929	20,000	20,000	20,000	20,000	20,000
		929	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
200 Equipment	2300 Replacement	0	1,400	1,400	1,400	33,800	33,800
	2400 Additional	150	1,010	1,010	1,010	7,665	7,665
	2998 Emergency Equipment	1,224	0	0	0	0	0
		1,374	**2,410**	**2,410**	**2,410**	**41,465**	**41,465**
300 Materials & Supplies	3010 Automotive Supplies	281	1,200	1,200	1,200	1,200	1,200
	3070 Books and Periodicals	0	400	400	400	400	400
	3600 Printing & Office Suppl	24,710	60,000	59,500	60,000	60,000	60,000
	3700 Postage Costs	30,001	40,000	40,000	40,000	50,000	50,000
	3998 Emergency Supplies	5,523	0	500	0	0	0
		60,515	**101,600**	**101,600**	**101,600**	**111,600**	**111,600**
400 Expenses	4070 Equip Service & Rental	43,656	48,092	48,092	48,092	52,950	52,950
	4100 Membership Fees	845	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	219	7,500	7,500	7,500	8,800	8,800
	4160 Telephone Expenses	400	460	460	460	600	600
	4250 Public & Legal Notices	0	400	400	400	400	400
	4420 Technical Services	15,900	98,413	98,515	98,413	100,666	100,666
		61,019	**155,865**	**155,967**	**155,865**	**164,416**	**164,416**
599 Inter-Departmental Charge	5205 Information Support Svc	1,686,857	1,765,337	1,765,337	1,765,337	1,900,748	1,842,485
	5280 Svcs by Public Works	704	2,203	2,203	2,203	11,400	10,271
	5325 Svcs by Dept of Law	3,417	15,760	15,760	15,760	12,300	12,000
		1,690,977	**1,783,300**	**1,783,300**	**1,783,300**	**1,924,448**	**1,864,756**
Total Expenditures		**6,373,848**	**6,649,679**	**6,649,781**	**6,649,679**	**6,864,571**	**6,804,879**
		6,373,848	**6,649,679**	**6,649,781**	**6,649,679**	**6,864,571**	**6,804,879**

County Clerk (21)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		9,000,004	8,500,854	8,500,854	11,500,854	11,107,197	10,662,197
Total Revenues		**9,000,004**	**8,500,854**	**8,500,854**	**11,500,854**	**11,107,197**	**10,662,197**
Net Departmental Total		**(2,626,156)**	**(1,851,175)**	**(1,851,073)**	**(4,851,175)**	**(4,242,626)**	**(3,857,318)**

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.

	2021	2022
POSITIONS		
Operating	1,039	1,085
Grants	75	28
	1,114	1,113
OPERATING BUDGET EXPENDITURES		
Personal Services	78,143,116	81,939,565
Equipment	318,719	100,440
Material & Supplies	598,978	655,850
Expenses	21,977,648	25,611,165
Relief	502,342,871	496,219,124
Interdepartmental Charges	41,215,393	41,711,701
TOTAL EXPENDITURES	644,596,725	646,237,845
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	4,300,000	3,807,000
State and Federal Aid	260,543,829	263,853,000
TOTAL REVENUES	264,843,829	267,660,000
DEPARTMENT TAX LEVY	379,752,896	378,577,845
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	24,169,090	25,461,514
Health Insurance and Benefits	33,838,211	34,790,437
DEPARTMENT TOTAL	**437,760,197**	**438,829,796**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,531,896.

Dept Of Social Services (22)

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

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

Dept Of Social Services (22)

Programs and Services	State Law or Regulations
Child Care Services	NYS Codes Rules & Regulations, Title 18 Part 415
Standards of practice for Adoption Services	NYS Codes Rules & Regulations, Title 18 Part 421
Preventive Services Regulations	NYS Codes Rules & Regulations, Title 18 Part 423
Title IV E Foster Care, Adoption, Kinship Guardianship Assistance	NYS Codes Rules & Regulations, Title 18 Part 426
Child Abuse and Maltreatment	NYS Codes Rules & Regulations, Title 18 Part 432
Child Care Agencies	NYS Codes Rules & Regulations, Title 18 Parts 441 through 451
Adult Protective Services	NYS Codes Rules & Regulations, Title 18 Part 457
Residential Placement Services for Adults (Family Type Homes)	NYS Codes Rules & Regulations, Title 18 Part 457
Homemaker Services	NYS Codes Rules & Regulations, Title 18 Part 485,486,489
Adult Care Facilities	NYS Codes Rules & Regulations, Title 18 Part 485
Medical Care	NYS Codes Rules & Regulations, Title 18 Part 500
Shelter for Families	NYS Codes Rules & Regulations, Title 18 Part 900

Dept Of Social Services (22)

PROGRAM AREAS AND SERVICES:

SERVICES FOR ADULTS, CHILDREN AND FAMILIES WITH CHILDREN

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

- ✓ **Child Protective Services** (CPS) investigates all reports of alleged child abuse and neglect in order to identify and protect vulnerable children in Westchester County.
- ✓ **Preventive Services** reduces the risk of foster care placement through direct services to families whose children are at risk of placement. These services can be court ordered or voluntarily received.
- ✓ **Foster Care** is temporary out-of-home care for children who cannot be safely left in the custody of parents or other caretakers. The range of care is from placement with a foster family, kinship foster family or in a specialized residential facility.
- ✓ **Adoption Services** are provided to children who are unable to return to their birth families, and to the families who adopt them.
- ✓ **Independent Living Services** prepare children in the care and custody of the Commissioner to live independently as responsible adults.
- ✓ **Adult Protective Services** are provided without regard to income to assist adults age 18 or older who, because of mental and/or physical impairments, cannot provide for their basic needs for food, clothing, shelter or medical care; and who have no one willing and able to help in a responsible manner.

SERVICES TO THE GENERAL PUBLIC

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

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

The Westchester-Putnam Workforce Development Board oversees Career Centers in Mount Vernon, Peekskill and White Plains and utilizes both public and private resources to train individuals in the skills needed to become employable or retain their jobs while assisting employers in building, training and/or retraining a skilled workforce.

TEMPORARY ASSISTANCE PROGRAMS

The department administers these temporary assistance programs:

- ✓ **Cash assistance programs for emergencies** (**EAA**: Emergency Assistance to Adults; **EAF**: Emergency Assistance to Families; **ESNA**: Emergency Safety Net Assistance).
- ✓ **Cash assistance programs for on-going financial needs** (**TANF**: Temporary Assistance to Needy Families; **SNA**: Safety Net Assistance to Adults; **SNF**: Safety Net Assistance to Families).
- ✓ **Child care subsidies** for temporary assistance, low-income and Title XX eligible households.
- ✓ **HEAP**: the Home Energy Assistance Program is a federally funded program that assists low income residents with the cost of heating their homes. HEAP also offers an emergency benefit for households in a heat or heat related energy emergency, as well as cooling assistance to qualifying residents during the summer months.
- ✓ **Medicaid**: Medical assistance is available to help individuals who cannot afford to pay for their medical care. Each of the programs offered has unique eligibility criteria. Many individuals receiving Medical Assistance in Westchester County receive services through enrollment in a Managed Care plan of their choice. Medical Assistance is in a multi-year transition to a State take-over of most functions. However, applications will continue to be accepted and processed in 2022 at all department district offices.
- ✓ **SNAP**: the Supplemental Nutrition Assistance Program (formerly Food Stamps).
- ✓ **Temporary Housing Assistance: (THA) for homeless households -** whether single, a childless couple or a family with children.

- ✓ **Office of Medical Home Care Services:** Medical Home Care Services is staffed by caseworkers and nursing staff responsible for Personal Care, Short Term Personal Care, Children's Waiver, Assisted Living Program, Managed Long Term Care Program, Comprehensive Care Management, Private Duty Nursing Services and Coordinated Care with Certified Home Health Agencies, Hospices and Hospitals; as well as Medicaid Eligibility workers who handle re-determination of patients in receipt of home care.

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

NOTE: Cash assistance and SNAP benefits require that most, but not all, recipients engage in work activity (excluding any emergency waivers). The department has restructured its employment programs into an Office of Work Activities focused on job placement. For employable-but-not-job-ready applicants and recipients, the focus is on overcoming barriers to job placement and retention through basic educational achievement and other job preparation, as well as community work experience. Recipients unable to participate in work activities due to substance abuse and/or other mental health issues must participate in treatment and accept monitoring of their progress. Recipients with barriers to employment that cannot be overcome are evaluated for the federal SSI program.

SERVICES DURING NON-BUSINESS HOURS AND EMERGENCIES

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

The department is also a key participant in the county government's emergency planning for and assistance during disasters and recovery. During an emergency, the department participates in the operation of reception centers, if necessary, for residents who might be displaced from their homes.

2021 Caseload and Program Highlights

Medical Assistance Beneficiary caseload changes: for the first six months of 2021, the department's Medicaid caseload is up by 860 cases to a total of 49,864 cases, which covers 54,227 individual recipients, up by 1,341 from 52,886 in December 2020. However, MA cases opened directly by agents for NYS in the Health Benefit Exchange (HBE) on behalf of Westchester residents since January 1, 2014 represent an additional 96,291 cases covering 173,670 more individuals. Westchester pays the local share up to the Medicaid cap for both the cases it carries and cases opened by New York State's agent for Westchester residents.

The Non-Temporary Assistance SNAP caseload decreased from 38,691 in December 2020 to 38,060 in June 2021. The individuals covered under these SNAP cases decreased from 65,015 in December 2020 to 64,139 in June 2021. SNAP Emergency Allotment (EA) supplements were authorized by the Families First Coronavirus Response Act of 2020 and continue to be issued in accordance with the terms of the United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) to households that otherwise would not receive the maximum SNAP benefit for the household's size. These EA supplements and the continuation of federal unemployment insurance benefit supplement payments due to the pandemic have contributed greatly to stabilizing the SNAP caseload.

Adult Protective Services (APS) responds to requests for information, assistance or in person visits and assessments; and referrals for legal, medical, housing and mental health support, among other services. In order to preserve the health and housing of our clients, APS arranges for professional heavy duty cleaning and sanitation services for residents. APS serves 225 residents as Representative Payees, either directly or via contract, mostly in order to preserve housing and ensure the payment of utility bills. APS partners with several food pantries in order to develop an in office food pantry to allow APS staff to safely deliver food to those in need on a moment's notice. APS also manages the Family Type Homes Program

which assists New York State in the recruitment, inspection, investigation and licensing of community homes which can house up to 4 residents in need of 24 hour supervision and support. In the upcoming year, APS will continue to focus on addressing homelessness, reducing abuse, neglect and exploitation of vulnerable adults in Westchester County.

Child Care Subsidy: Effective August 1st 2021, the county has reduced the parent share to 10% of the countable income. This is a 63% reduction from the 2018 contribution level, and the lowest contribution rate for parents in over a decade. It is projected that 24 absences a year will be extended to non-contracted providers while contracted providers will continue to maintain 48 absences and 5 closures per year. This extension of absences is to be retroactive to 2021. Another change is that Child care will require a full 12-month eligibility term as long as the parent remains within the 85% State Median Income (SMI) eligibility range.

Child Support Enforcement: The Westchester County Office of Child Support Enforcement collected $83.7 million dollars through December 2020, and expects to collect $80.5 million by the end of 2021. The 2020 increase is due to approximately 3.3 million in federal COVID 19 related stimulus relief payments.

Child Welfare: The Child Welfare Division remains focused on the goal of Child Safety, Permanence and Well-Being with renewed focus on maintaining children safely in their home and neighborhood. The Division implemented a strategic plan to significantly reduce the number of children and youth in foster care.

The Division also continues with our federal award, received from HHS-Children's Bureau in September 2013, to support “Westchester Building Futures” (WBF) in order to reduce youth homelessness among at risk transition age, youth (TAY) with child welfare/foster care histories through peer training and service/system navigation. This federal grant will sunset in September 2021; and for the past 8 years has supported the development and organizational capacity of the Bravehearts M.O.V.E. (Motivating Others through Voices of Experience) NY, Inc., as well as the implementation and evaluation of WBF's BraveLife Intervention (BLI) Model, which is an innovative evidence-informed peer to peer (P2P) navigator -positive youth development program designed to concretely support transition age youth (TAY) at risk of homelessness. Since September 2017, 79 youth have been involved in the BLI evaluation, and BLI has served 55 TAY, which means P2P the peer navigators have engaged, empowered, connected with and/or mentored the TAY. Out of those 55 TAY, 45 were successfully discharged from care to the community either their family resource or independent living. Out of the 45 TAY that were discharged, BLI continues to assist 39 TAY with achieving or maintaining safe and stable housing through independent living, their own apartments with DSS assistance or with family resources. BLI received ongoing reviews through the Children’s Bureau, which recognized the BLI Model as an example for other jurisdictions to emulate, resulting in BLI receiving additional sustainability funding from Casey Family Programs and the Redlich Horwitz Foundation. In addition, BLI Model implementation and evaluation purveyors, The Children's Village and Fordham University Graduate School of Social Service respectively, have entered into a partnership with New Jersey's Department of Children and Families' Office of Strategic Development and Office of Family Voice to replicate the BLI Model in three (3) of its counties beginning Fall 2021.

A 2018 grant from Redlich Horowitz enabled Child Welfare to on board a kin navigator and a bilingual Spanish speaking Family Finder Liaison to work in partnership with DSS case planners and permanency specialists in the CPS and foster care units located in each district office. This along with the demonstrable commitment by Child Welfare staff that children belong with families has resulted in significant increases in the number of children in kin-ship foster care. Currently, kinship foster care placement represents 47.5% which is only slightly lower that the 50% kinship placement threshold set by OCFS but significantly higher than 2019 kinship placement rate of 15%. The increase in kinship placement occurred within the context of a significant decrease in the overall foster care population from a high of 511 children in care in 2019, to the current low of 405 children, a 21% decrease in the number of children in foster care.

In April 2020, the *Redlich Horwitz Foundation* awarded Westchester Child Welfare a competitive grant to support children with meeting their educational needs while at home. The grant enabled Child Welfare to purchase 120 tablets for children in foster care and those receiving preventive services. The tablets allowed the children to participate in virtual classrooms during the ongoing pandemic.

Council on Accreditation (COA): COA is an international, independent nonprofit organization that accredits human service providers through a

detailed review of an organization's administrative, management and service delivery functions against international standards to improve service delivery. The Department of Social Services (DSS) Child Welfare Division once again received the Council on Accreditations (COA) standard of approval following a thorough and rigorous review by the Council of Accreditation. By achieving this award of excellence in Child Welfare, the Department is accredited for 5 years. Among the areas assessed by COA was the need for a robust Continuous Quality improvement infrastructure. The Department has made a commitment to Continuous Quality Improvement (CQI) and has developed a team that will consistently monitor practice and develop a data informed systematic approach to improving service delivery and increasing staff development. Having a robust CQI team will help Child Welfare to ensure that children and families are receiving the support they need and deserve and will aid the department in having a structured way to examine how we are using our resources, as well as improve and guide our decision making. The COA review also highlighted the need for strengthening the professional development of staff as a key to organizational efficiency and effective succession planning. In response to COA feedback, Child Welfare implemented regularly scheduled and structured professional development leader support, peer led forums for both managers and supervisors. The Management Performance Indicators (MPI) creates a strategic planning and learning environment which uses data to drive Continuous Quality Improvement (CoQI) discussions by linking data to practice and the management of practice. The forum uses data in problem identification, planning, implementation, monitoring and measuring of child welfare process and outcomes. The forum also focuses on improving leadership and managerial skills. To date there has been significant improvement in the outcome data discussed during the MPI resulting in meeting several federal outcomes. The Monthly Supervisors Leadership Meeting follows the same structure and data format as the MPI with more granular focus on supervisory strategies for strengthening their teams and improving outcome. In April and June 2021, the Child Welfare Policy, Planning and Program Development Team Program Office developed and facilitated Family Engagement and Family Team Decision Meeting (FTDM) training based on a program specific needs assessment. Both trainings required constructing a training curriculum that address performance improvement areas and used transfer of learning where some of the staff became co-trainers/facilitators.

Office of Program Integrity: Since its inception, the Front End Detection System (FEDS) has consistently produced significant cost avoidance during the application process with a diversion rate of almost 50%. However, New York State Office of Temporary and Disability Assistance suspended the FEDS program in March 2020, in response to the COVID pandemic and the desire to limit face to face interviews. FEDS remains suspended through the first half of 2021. The Fraud Investigations Unit, with the assistance of Westchester County Police Detectives and the Westchester County District Attorney's Office, continues to investigate reported instances of Temporary Assistance, SNAP, Child Care and Medicaid fraud. During the first quarter 2021, the Fraud Investigations Unit has received over 300 new fraud allegations. The unit's efforts have resulted in the discovery of 104 overpayments. Furthermore, Program Integrity oversees the processing and completing of various computer matches sent to the agency from The NYS Office of Temporary and Disability Assistance (OTDA) as well as NYS Department of Health. The result of these investigations has produced a cost avoidance of $1,197,250 in the first 6 months of 2021. The Field Investigation and Child Care Audit investigated over 800 total Child Care cases,

Office of Temporary Financial Services: OTFS is the Program Division for Temporary Assistance, SNAP, Medicaid, Child Care and HEAP. Effective April 1, 2019, the recurring transportation allowances were increased to $127/monthly or $63.50 semi-monthly. The MetroCards base single ride fare for subways and local bus rides remains the same at $2.75, however there was an increase to $7.50 for express bus riders. The 30 day Unlimited Ride remains the same at $127. The 7 day Unlimited Ride fare remains the same at $33. Effective January 2021 the standard mileage rates established by the IRS decreased from 57.5 cents per mile to 56 cents for business mileage. For medical/moving mileage from 17 cents per mile to 16 cents per mile. The Home Energy Assistance Program (HEAP) Operations division has been embedded in SNAP operations effective August 2021, with the goal of increasing efficiency and quality. HEAP Operations has also been extended to a 10-month program with increased accessory programs such as Clean and Tune, Cooling Assistance, Heating Equipment Repair

Replacement (HERR) and the emergency program rounding HEAP out into a 12-month program.

CURRENT DEPARTMENT INITIATIVES

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

Case Management Information Center: The Case Management and Information Center (CMIC) was created in response to the workloads of both individual staff and the Westchester County Department of Social Services as a whole. CMIC has been able to resolve 61% of the calls it has received without needing to direct customers to their workers. CMIC and the automated system, received 34,579 calls in June 2021 and CMIC agents handled 16,545 calls. Out of the 16,545 calls, 10,052 calls were resolved by CMIC agents without directing customers to case managers and only 6,493 customers were referred to case managers and/or supervisors for resolving their issues. The average wait time for customers in queue to speak to an agent for the month of June was just over 7 minutes. The higher than normal wait time is being addressed by prioritizing CMIC vacancies. The goals of CMIC have evolved to include the following:

- Maintain control over the large influx of customer phone calls;
- Identify, categorize and track incoming calls;
- Resolve routine and non-eligibility issues so workers may prioritize processing cases;
- Improve customer service experience; and
- Reduce customer complaints.

Customer Service: Applicants, recipients and colleagues are all entitled to be treated professionally and with respect at all times. While reception areas at district offices can be busy particularly prior to the pandemic, the department's executive leadership is committed to ensuring that all applicants and recipients are treated respectfully, hence the CMIC and the *"One county: One application process"* initiative for district offices handling applications for assistance. (Child Welfare already employs uniform procedures through "No wrong door" and "Single Point of Access"). The goals of "One county: One application process" are as follows:

- Apply at any office;
- Same-day application registry and immediate needs screening;
- Same-day/next-day interviews; and
- Uniform and simplified processes for all offices.
- As a result of the pandemic, on line applications are also encouraged when possible for the convenience and safety of residents.

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

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

Office of Temporary Housing Assistance: The Office of Temporary Housing Assistance (OTHA) consists of the following four divisions: Eligibility & Temporary Housing Assistance (THA) Placement; Casework Services; Contract Management & Shelter Compliance; and Payments & THA Program.

While the eligibility and program/contracts divisions are not new, the three casework services units in OTHA are now in their sixth year. These service units continue to work directly with homeless families. Caseworkers develop realistic independent living plans and use a team approach for upfront assessment coordination for all new homeless families placed in the shelter system.

The overall Temporary Assistance homeless caseload has seen a slight change in 2021. The homeless average caseload has decreased by 43 cases from 467 cases in December 2020 to 424 cases in June 2021. The caseload changes are noted as follows: TANF family cases decreased from 169 to 161 cases (-8), Safety Net family cases decreased from 103 to 84 (-19) and Safety Net singles decreased from 195 to 179 (-16). The decrease

in the caseload can be attributed to the eviction moratorium which continues to be in effect until at least fall 2021. In addition, many individuals and families did not want to be in a congregate setting due to the pandemic. It is anticipated that many of these customers will return for services once the pandemic safeguard has been lifted.

The Office of Temporary Housing Assistance has 254 units in the Emergency Housing Assistance Program (EHAP). The EHAPs continue to accommodate the County's need for Transitional Housing and Domestic Violence apartments.

Beginning June 30, 2018, the Department decided to keep the County's designated drop-in facilities open 24 hours during extreme hot and humid weather conditions. Currently the drop-in facilities operate on a continuous 24 hour schedule.

Fair Hearings: Beginning in March 2014 and continuing through the present, the Fair Hearings Unit, now centrally located in White Plains, has been clearing its backlog of cases by taking advantage as often as possible of new space that permits dual calendars on a given day. The Fair Hearings Unit was continuing to utilize dual calendars in order to prevent future backlogs until the Pandemic when we began to hold single calendars. As a result of the COVID crisis, and the number of waivers that were put in place by the Federal/State governments, there was a decrease in hearing requests and reduced the need for double calendars. For example, the requirement for face to face interviews in Temporary Assistance was removed, the automatic updates of SNAP cases by waiving of recertifications, as well as the increase in UIB for households all contributed to the change. There is an average of 283 hearings scheduled per month with an average request rate of 190 hearings per month. As of June 2021, the unit backlog has increased from approximately 146 hearings per month last year, to the current average amount of 428 as a result of scheduling changes by the Office of Administrative Hearings caused by the current pandemic.

The Unit is working with all program areas to hold preconference hearings and reduce the need for an actual Fair Hearing. The Program Office also continues to provide training on the skills of all eligibility staff in preparation of materials and presentation when required to witness at a Fair Hearing.

On June 26, 2017 WCDSS began the process of reinstating the use of video conferencing for all the WC district offices. However, due to the current COVID-19 pandemic all ALJ's are teleworking and therefore, all Fair Hearings are currently being heard over the telephone. The Office of Fair Hearing continues to work towards the development of a second Hearing Room in order to allow witnesses to remain in their own offices providing improved utilization of time by further decreasing the need for travel to and from the offices.

Office of Work Activities: (OWA) This area is the employment division of the department for Temporary Assistance applicants and recipients. OWA is comprised of specialist units of social caseworkers, employment counselors and eligibility examiners who promote well-being and self sufficiency among individuals and families as well as implement and support Welfare to Work Program policies and procedures. Due to the Pandemic, all staff including contractors, worked remotely for a number of months. This created a "New Normal' for engaging customers now exclusively by telephone and work activities were also virtual. It took a lot of coordination and communication but the members of OWA were able to meet the needs of the population while also ensuring safety for themselves and the community. The Social Case Workers conducted all activities over the phone, through using email and mailing appointment referrals for customers to 'Call-In' to the worker. This included the Employment Orientation and initial Employment Assessments for TA applicants and 6-month reassessments for recipients. These interventions also included referrals for further mental and/or medical health evaluations using contractor IMA (Industrial Medicine Associates) to help determine employability. Due to the need for safety but also ensuring that customers were receiving treatment services, OWA proposed tele-health psychological visits and IMA created a means to conduct these evaluations using Zoom. Many times there was also a need for a substance abuse assessment which was conducted by our partners, the Department of Community Mental Health's (DCMH) CASACs. OWA worked with DCMH to develop a shared MS Outlook calendar where CASAC appointments were scheduled for customers and evaluations were conducted over the phone. The Employment Counselors assist temporary assistance customers in securing employment through training, job search and job readiness services. This requires making the most appropriate matches

when referring the customer to the appropriate work activity. Throughout the pandemic these services were virtual as well. Customers were screened to ensure that they had the tools to properly engage, i.e. computers, cell phones, internet, WiFi etc. The Eligibility unit also conducts special projects while also monitoring parts of the unemployable and work limited population. They are a critical piece in aiding the customer in securing supportive services such as child care, clothing, transportation and any additional services needed to support them in their career path. Many of the transactions performed were via the telephone and email. In addition, OWA contracts with the Urban League of Westchester, a non-profit organization that provides job development and case management services to our job-ready employables in their Putting Westchester to Work Program (PWW). The Urban League also performs monitoring and case management services to a portion of the unemployable TA population in the Help, Empower And Lift- HEAL program. In conjunction with another contractor, Maximus, our permanently unemployables are assisted with applying/ securing SSI. OWA, DCMH CASACs and the contractor staff are co-located in each district office allowing ease of access to services for the customers. Unfortunately, due to COVID-19 precautions, the Community Work Experience partnership with Westchester County Parks, was put on hold. Depending on State guidelines, OWA looks forward to resuming our County Community Work Experience (CCWEP) and Advance Through Parks (ATP) placements which served to be a beneficial activity for our employable customers. The program is in the lower and mid Westchester catchment area and has been expanded to the Department of Public Works as a result of its success.

During 2021/2022 the Office of Work Activities will continue to strengthen its partnership with Westchester Community College's Job Star Program located on the WCC campus to assist our customers with basic education, computer applications and vocational skills training programs. For the Fall 2021 semester, all classes are scheduled to be virtual except for the Food Prep course where customers come 'In-Person' once a week to use the kitchen.

Despite COVID-19 there has been some progress made in our efforts to engage customers in virtual remote activities as reflected in the engagement rates from Dec 2020 to June 2021.

In order to meet the federal mandate of engaging ABAWDs in a work activity, OWA has a staff person co-located at the Career Center. This person conducts orientations and assign customers to qualifying work activities to meet ABAWD requirements. ABAWD has been waived for 2021, but as soon as guidance is provided from the State all activities are expected to resume with qualifying activities possible virtual as well. All OWA staff co-located in the Career Centers have been cross-trained in Career Center operating systems and processes. Essentially they are the Temporary Assistance customer's direct link to the current job market and emerging job trends. Upon application for Temporary Assistance, the customers are referred to the Career Center for orientation, job search, training or any of the other various resources the Career Center has to offer.

Westchester Career Center Network (formerly known as the One-Stop Employment Center)/Westchester-Putnam Workforce Development Board (WPWDB) is designed to provide a full range of assistance to job seekers under one roof. Authorized under the Workforce Innovation and Opportunities Act of 2014 (WIOA), the centers offer a myriad of services to help individuals overcome barriers to employment and become self-sufficient. Services include training referrals, career counseling, electronic job bank listings, employment workshops and resume assistance for job seeker. In addition, the career centers provide, recruitment services, labor market information and tax credit programs for employers. Located in Mt. Vernon, White Plains, Peekskill, Carmel and Putnam County, the staff provide services to individuals who are unemployed, underemployed and/or needing a career change. Partnerships with the NYS Department of Labor, NYS Education Department, Adult Career & Continuing Education Services, Office of Children and Family Services, NYS Commission for the Blind, Senior Community Service Employment Programs, Community Services Block Grants Programs and Temporary Assistance for Needy Families Programs provide a seamless delivery system of programs and services to promote a universal approach to providing effective workforce assistance to job seekers and businesses. During the program year ending

June 2021, offices were closed to the public, and services were primarily provided virtually due to the pandemic with a reduced but not unsubstantial number of job readiness and employer focused services rendered. Services included Virtual Career Center Orientations, viewed by 101 job seekers, 75 job readiness workshops in which 140 job seekers participated, 513 job seekers reported they reentered the workforce, three job fairs attended by 2,600 job seekers, and 102 job seekers granted WIOA funding to enhance and or learn a new skill(s) in which 25 earned either a state and or national credential or license. The WPWDB provides oversight and guidance to the network.

Workforce Development Academy for Youth (WDAY) serves between 260 and 350 youth and young adults who face barriers to employment and education in Westchester and Putnam Counties. The program focuses on supporting and addressing the educational and employment barriers faced by youth ages 16-24 while helping them attain life skills and in-demand occupational and employment skills needed in today's world. The program is designed to provide resources and services that enable youth to build the skills necessary to explore and develop careers and pursue education and occupational skills training, including education opportunities leading to high school diploma/equivalency, and to gain work experience. In PY20, (PY20 began July 1, 2020 and ended June 30, 2021), 289 were enrolled in the program; 172 gained employment; 379 received educational activities (each enrollee can participate in more than one educational activity) and 156 received occupational skills training.

WPWDB Summer Youth Employment Programs, operate from May to September, assists youth in obtaining valuable workforce experience in a safe, productive way. The program subsidized wages for youth who work at selected employers during the summer and include job readiness training and financial literacy. Employment for youth is secured through a variety of programs and partners that have distinct and overlapping eligibility requirements. Existing Programs:

- ✓ Foster Care Summer Employment: sponsored by the Westchester County DSS to provide summer employment for 50 foster care program youth, ages 16-24 who reside in Westchester County. The summer jobs are located in County operated parks, swimming pools and golf courses.
- ✓ TANF Summer Employment Program: provides subsidized job opportunities for youth ages 14-21 who meet TANF eligibility guidelines. In PY 2021 the program will place 282 individuals in jobs in the private sector, public and non-profit work sites during the summer months.

The Volunteer Income Tax Assistance program (VITA) helps low- and middle-income individuals and families prepare their federal and state tax returns. VITA helps residents take advantage of the Earned Income Tax Credit (EITC) and all tax credits for which they are eligible including child and education tax credits. Services are offered at 7 County operated tax sites and 20 sites operated by AARP. The program assists individuals and families and benefits the County tax revenue since it is estimated that approximately 80% of refunds are spent locally helping to boost the County's economy. Due to the pandemic, services which had previously been offered at up to seven County sites were offered only the Mt. Vernon Career Center. Despite that, a sizable number of County residents took advantage of this service.During the 2021 tax season, the program prepared and e-filed tax returns for 1,563 Westchester residents, who received $2.9 million in refunds, $560,000 thousand of which were in tax credits.

The goals for the 2022 tax season are:

- ✓ Preparation of 9,675* tax returns
- ✓ $11* million in federal/state refunds
- ✓ $2.5* million in EITC refunds and other tax credits

*(The goals for the 2022 tax season listed above, are based on the program operating at full capacity at pre-pandemic levels.)

Staff Development and Innovation: Beginning shortly after the start of the pandemic and system wide teleworking, a daily virtual staff meeting was instituted. This tool allowed for sharing of ideas, best practices and increased camaraderie among staff. Additionally, staff volunteered at the County Health vaccination centers and served as contract tracers, providing needed services to County residents.

Quality Assurance: The Director of Temporary Assistance and Program Administrators within the Central Program Office (OTFS) and the Medicaid Program Office have continued to respond to the audits conducted by the NYS Office of Disability Assistance of TA and SNAP, as well as the Department of Health (DOH) and the Office of the Medicaid Inspector General (OMIG) in ongoing efforts to improve customer service while ensuring compliance with federal, state and local mandates. However, some of the more prominent audits have been postponed due to the COVID-19 pandemic throughout 2020 and 2021. While continually striving to keep our workforce up to date with current policy, due to the COVID crisis, sharing of information has to be done predominantly by teleconference and memo. Central Program will be initiating a new means of conducting smaller, more frequent Program meetings as well as developing and supporting training seminars specifically developed for SNAP supportive retraining. These meetings as well as teleconferences serve as a means of introducing important changes in regulation as well as review of procedures and forms in an effort to maintain the quality and efficiency of the Department.

Prison Re-Entry Program: The Re-Entry Program assists Westchester County residents who are released from the County jail and New York State prisons. The residents in need of assistance from this department with re-entry into the community are assessed in most cases prior to their release date. The following areas have been identified as items needed to assist the re-entry individuals with the department's application process for temporary assistance benefits: housing and shelter needs, treatment goals, employability status and the coordination of services with other departments and agencies. The department works with each ex-offender towards the achievement of their goals in order to deter recidivism. Since its inception on April 15, 2019 until June 30, 2021 this department has assisted 510 County residents released from the County jail. This department has also assisted 438 county residents who have been released from the state prison system during the period of August 1, 2018 to June 30, 2021.

Child Welfare: Family First Prevention Services Act (FFPSA) of 2018 requires that Child Welfare significantly restructures their service delivery and prioritize keeping children safely in their homes. FFPSA will become fully operational across New York State in September 2021. This legislation impacts funding for children entering foster care and outlines the benchmarks for states to meet by September 2021. It specifically calls for drastic reductions for youth living in congregate care settings, and greater oversight over any institutional placements. Initially, the benchmarks were that 30% of all children in care are in a kin/fictive kin placement, later increased to 50% and 12% of all children in care are placed in a congregate care (CC) setting by October 2021. The FFPSA will also fund 50% of the cost of in home services by approved evidenced based program. To meet the FFPSA requirements, DSS Child Welfare Division has spent the past year assessing the organizational structure, policy, staffing and practice changes necessary to successfully implement FFPSA. An inclusive implementation team of internal and external stakeholders including DCMH and the Youth Bureau was created to leverage their experience into strategies that will enable Child Welfare to benefit fully from the opportunities that FFPSA offers. During 2020-2021 Child Welfare also strengthened the partnership with voluntary agencies by establishing frequent meetings at the executive level to discuss their readiness for FFPSA and strategize on how they may need to restructure to optimize the benefits that FFPSA provides. More granular discussions also occurred about each of the children placed in their agencies and how to achieve permanency or safely step them down to a lower level of care. To further meet the FFPSA benchmarks, Child Welfare is working with agencies to increase the number of therapeutic foster boarding homes that will be able to care for older youth that may otherwise end up in a congregate care setting. To strengthen Child Welfare Preventive continuum in preparing for FFPSA, the Department has been monitoring the Prevention Clearinghouse for those services approved as evidenced based models. For those preventive service contracts that qualify for IV-E reimbursement under this act, we are working with the providers to support re-alignment of their service delivery to be able for children and families where there is identified service gaps. FFPSA provides a unique opportunity to explore both Evidence Based and non-traditional services for underserved population. The Department is also looking at opportunities to work with small businesses, women and minority owners that are representative of the population touching the child welfare system.

OCFS has provided trend data indicating that there are approximately 900 children and families who would qualify for federally and state approved evidenced based interventions. Such interventions range from in home Mental Health, Parenting Training and Substance Abuse treatment. OCFS also identified several preventive services evidence based modalities that would meet the criteria for 50% federal reimbursement. Currently Child

Welfare has children involved with preventive services. One of the 2021-2022 child welfare priorities is to expand the preventive services evidenced based infrastructure in the County to enable most families requiring preventive services to receive evidenced based in home preventive services. The intent is for evidence based modalities to become the primary preventive services modalities in the County.

Year to date Child Welfare discharged 36 youth from residential placements with significant benefits to the youth discharged to parents, relatives or to independent living. The projection is for an additional 20 youth to be discharged by the end of 2021. This also provides the County the opportunity to reinvest into front end preventive services to reduce the number of children entering care. Westchester averages about 7,400 CPS reports a year with that number trending lower this year due to COVID-19. We are currently servicing 405 children in foster care and 938 children in preventive services. The reduction in foster care is a result of child welfare's focus on reducing the number of children entering foster care and keeping more children safely in their homes.

Reducing Disproportional Minority Children in Care and Children Entering Foster Care: Recent OCFS data indicates continued significant disproportionality in the number of black children entering care compared to the percentage of black children in the county. Data also shows that black and Latino children stay much longer in care. Family First Preventive Services will reduce the number of children entering foster care through targeted effective service delivery and increased focus on keeping children safely in their home by building the protective capacity of families. In addition to preparing for FFPSA, to reduce the disproportional minority representation in care and reduce the children coming into care, child welfare will also implement a number of strategies:

Recent data collection has reflected that the Department is making incremental gains in reducing length of time children remain in foster care. The Department is working with Redlich Horowitz and Casey Family Programs on a DMR Project that supports the agency' efforts to reduce DMR in Westchester County. DSS and RHF is pooling their staff, data, and resources to find solutions. The Department also introduced a number of strategies including Family Team Meetings at various decision points of a family's involvement in Child Welfare with the intent to keep more children safely at home, reduce the number of children entering care and expedite permanency for children in foster care. The Department is also increasing funding of Well-Supported In-Home based Evidence Based programs. To improve strength based engagement of families, Child Welfare trained all DSS staff in the evidence-based approach of Motivational Interviewing (MI) and is supporting Managers and Supervisor incorporating MI into the practice.

Team Decision Making: Family Team Meetings: Following the training of all DSS child welfare staff, community provider, stakeholders and voluntary agencies servicing children/youth and families involved with the Department, the Department implemented the Family Team Decision Making- Family Team Meeting Model on June 1, 2021. As of July 29, 2021, the Department has facilitated 25 Child Safety Conferences with 56% of children either diverted from foster care or expedited return to their parents. Team Decision Making (TDM) - Family Team Conferencing is a collaborative practice that includes family members for all decisions involving child removal, change of placement, reunification or other permanency plans. All meetings include parents or caregivers, children 10 years and over when appropriate and a family support network. Families are encouraged to bring their support network so that the families voice and story are heard and valued. Decisions are by consensus with priority given to family's goals but with safety of child as the focus. The intent is to reduce children entering foster care and find the most effective In-Home Preventive Services that meet the family's needs.

Involvement of Parent Advocates as Cultural Brokers: To improve Child Welfare's engagement with families from different cultural systems, child welfare contracted to recruit parent advocates who serve as cultural brokers. These Cultural brokers have great understanding of the Child Welfare system and has been instrumental in helping birth families navigate the nuances of Investigation, Prevention and Community based services that helps keep families intact. The Cultural Brokers will work primarily with CPS during the investigation stage to enhance the CPS's understanding of the family's culture, system and dynamics in an effort to reduce the disproportional number of minority children entering care.

Legal Services Representation Project: Child Welfare and Legal Services Hudson Valley are involved in the planning stage for legal representation of families involved in Child Welfare investigations. This is the result of a 3 year grant awarded by NYS Office of Indigent Legal

Services to Westchester County and Legal Services Hudson Valley. Families involved in Child Welfare investigations will have the opportunity to receive legal advice and also work with LSHV social worker of the parent advocates during the parent's involvement with Child Welfare. Child Welfare considers this novel approach of representation during an SCR investigation a unique opportunity for parents to feel empowered and for achieving the best outcome for children while reducing the number of children entering foster care. DSS and LSHV are collaborating on the MOU communication protocol which will establish a collaborative, holistic working relationship between LSHV and the Department. In June 2021, LSHV participated in the TDM training the Department provided for all stakeholders and voluntary agencies involved with the Department.

Equity Action Plan: Child Welfare will continue with the Equity Action Plan currently in place focusing on: unequal rates of abuse and neglect investigations by race and ethnicity, unequal rates of substantiated investigations by race and ethnicity, unequal rates of foster care placements by race and ethnicity and unequal length of stay in foster care by race and ethnicity. This includes ongoing data review and discussion at MPIs and Supervisory Leadership Meetings, monitoring of the implementation of plan submitted by District Offices, Race and Disproportionality and Understanding and Undoing Implicit bias trainings. Child Welfare will also continue with the DMR work group with CASEY Family Programs and Redlich Horowitz.

Cross System Unit: (CSU) interfaces with Probation, DCMH and Girls Justice Court. The interdepartmental agreement is with DSS/DCMH and Program. Parents seeking help for their youngster that meets the PINS Criteria (age 11-17) are referred to Cross Systems Unit where they receive PS programming with wraparound services. A Cross Systems Unit Senior Social Caseworker works closely with the Girls Justice Court where cases involving females age 11-17 with their male co-defendants case are heard. The court is limited to non-designated felony juvenile delinquency matters for youth residing in Westchester. Placement is prevented by the Court recommending that youth and parents accept and participate in Cross System Unit preventive services. Under recently enacted PINS Reform, PINS youth are no longer placed at the non-secure detention facility. Cross Systems Unit collaborates with the Probation, Family Court and the Police to reduce placement by offering youth and family preventive services. In 2020, 1,603 PINS Diversion children received preventive services through the Cross Systems Unit. The Department is also able to provide the court with data to support the Department's decisions.

Division of Financial Administration

Online Burial Assistance Application: The Financial Administration Department Recovery Unit worked with the County DoIT and created a web based burial eligibility wizard and burial assistance application to be available on the Department's website. This application will benefit both the general public and DSS staff. The online wizard and burial application will be available 24/7 as opposed to our current process which is limited to DSS regular business hours. The Burial Eligibility Wizard enables an individual to answer 9 general questions which detail preliminary eligibility requirements. This simple prescreening tool determines whether the decedent is likely to qualify for burial/cremation assistance. This online tool will lessen unnecessary calls to the Recovery Unit and walk-ins to the District Offices. Since the beginning of the implementation of the Online Burial Application, we processed 766 burial cases via the Online Burial Application.

Electronic Receipt Project: Each month the department receives approximately 1,600 checks and issues 550 checks to customers. Transactions are properly recorded and maintained through preparation of receipts, allocating them to specific programs and entering/scanning them into our Case Management and OnBase systems. To create a more efficient process, a single program is being designed which will allow us to prepare receipts electronically and save them along with a copy of the check in OnBase. The electronic receipts program has been successfully launched in 2020 and the receipts are being processed by the program offices (Medicaid Housing offices) that receive the recoupment checks and deposit the checks in the bank. The central office takes these receipts and also processes the recoupments received and reconciles all the receipts with deposit in the bank. Since the program was developed all the receipts from 2017 through 2020 are being scanned. From 2021 on, all electronically produced receipts with the copy of the checks that are linked to an individual receipt are saved into OnBase.

Contracts Management and Compliance Unit (CMCU): Responsible for the development, acquisition and management of over 1,000 contractual agreements with community providers; local, state and federal agencies and partner organizations. Over 40% of WCDSS contractual agreements

are procured through competitive sealed bids, requests for proposals (RFP), request for quotations (RFQ), requests for information (RFI) and inter-municipal agreements (IMA) and grants.

Office of Staff Development: Staff development supports the multifaceted Department goals as well as individual growth through effective training, planning and personnel resource management. During the year the unit primarily coordinated trainings delivered by the state in direct response to mandatory program requirements for Child Welfare and Family Investment staff, including online/remote training due to the pandemic. In addition, the Department also secured several consultant contracts to assist leadership staff with staff assessment, crisis intervention, employee mental health, strategic planning goals and social justice engagement such as:

- Organizational Leadership Development (to identify individual leadership style and workplace culture, to increase engagement and strengthen organizational capacity;
- Coaching for Individual Supervisory/Management executive staff and group coaching for conflict resolution, performance management organizational change management;
- Strategic Planning for staff development expansion;
- Trauma Informed Organization training;
- Motivational Interviewing skills; and
- Customer service training.

In 2022 the Staff Development (SD) unit will build staff/unit support to continue to coordinate State & local trainings which is anticipated to be conducted primarily through a virtual training platform. The unit will also focus on providing training and support to Supervisory/Management staff on how to conduct effective performance reviews utilizing our newly revised Interim Performance Review tool and the Annual Performance Forms. The unit will conduct current training needs assessment and work collaboratively with leadership staff to develop short term and long term SD goals. The SD Strategic Plan will incorporate developing additional training opportunities for new and existing staff, succession planning and building leadership capacity through focused supervisory/management training mentoring programs and individual career advancement and coaching. The DSS New Hire Orientation Program was revised to include Bridges out of Poverty training. This training is a comprehensive approach to understanding the dynamics that cause and maintain poverty from the individual to the systemic level. Bridges Out of Poverty uses the lens of economic class and provides concrete tools and strategies for employees to gain insight and provide services to assist customers to achieve improved outcomes.

Social Justice - The Senior Leadership Team (SLT) initiated a Social Justice Workgroup in the aftermath of the George Floyd murder and resulting community unrest based upon racial inequities. The mission of the workgroup is to provide a Departmental forum to identify and address issues of diversity, equity and inclusion and its impact upon our work with the customers we serve. The goal is to review Departmental practices, programs and operations at all levels, internally and externally with a diversity lens to demonstrate our commitment to advancing social justice goals. The Department has conducted a survey and Town Hall meetings which will culminate in the establishment of Committees to respond to feedback and make recommendations to SLT.

Dept Of Social Services (22)

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Family Assistance (monthly average)			
Non-Homeless	1,368	1,131	1,457
Homeless	191	172	223
Total	**1,559**	**1,303**	**1,680**
Safety Net Families (monthly avg.)			
Non-Homeless	538	439	610
Homeless	116	87	131
Total	**654**	**526**	**741**
Safety Net Singles (monthly avg.)			
Non-Homeless	1,594	1,399	1,991
Homeless	214	193	240
Total	**1,808**	**1,592**	**2,231**
Total SN	**2,462**	**2,118**	**2,972**
Medical Assistance (monthly avg.)			
Medicaid Eligible	226,281	257,485	275,500
Total MA Children	66,251	71,251	74,800
Home Care Cases	6,798	6,931	7,150
Day Care (average monthly slots)			
Low Income	1,725	1,704	1,900
Title XX	174	162	300
TA	81	36	103
Total Slots	**1,980**	**1,902**	**2,303**

	2020 Actual	2021 Estimated	2022 Planned
Child Welfare			
Child Protective Reports Received	5,914	7,000	7,500
Child Protective Reports Substantiated	713	750	750
Child Preventive (average monthly children served)	980	1,010	1,385
Children in Foster Care (monthly average)	427	395	400
Raise the Age (RTA) FC only	6	4	10
Adoptions Finalized	38	35	35
Child Support			
Child Support Collections	$83.7M	$80.5M	$78M
Veterans			
Contacts	44,860	45,210	46,710
Follow Up Services	18,239	19,325	19,875
Approximate Veterans in Westchester	55,420	55,350	55,400

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	75,695,598	74,963,116	74,963,116	70,303,116	82,159,565	78,659,565
		75,695,598	**74,963,116**	**74,963,116**	**70,303,116**	**82,159,565**	**78,659,565**
101 Other Personal Services	1200 Hourly	61,587	50,000	50,000	165,000	150,000	150,000
	1300 Fees	26,250	30,000	30,000	30,000	30,000	30,000
	1400 Overtime	1,762,026	2,500,000	2,500,000	2,300,000	2,500,000	2,500,000
	1540 Shift Differential	622,235	600,000	600,000	600,000	600,000	600,000
		2,472,098	**3,180,000**	**3,180,000**	**3,095,000**	**3,280,000**	**3,280,000**
200 Equipment	2300 Replacement	0	0	0	0	88,333	88,333
	2400 Additional	0	0	0	0	12,107	12,107
	2998 Emergency Equipment	34,652	0	318,719	318,719	0	0
		34,652	**0**	**318,719**	**318,719**	**100,440**	**100,440**
300 Materials & Supplies	3010 Automotive Supplies	6,639	12,000	12,000	12,000	16,000	16,000
	3070 Books and Periodicals	11,268	11,546	11,546	11,546	13,490	13,490
	3240 General Supplies	2,591	15,000	15,000	77,000	45,660	45,660
	3600 Printing & Office Suppl	214,547	300,000	319,354	270,000	354,200	330,700
	3700 Postage Costs	204,614	230,000	230,000	198,000	268,650	250,000
	3998 Emergency Supplies	747,155	0	11,078	13,128	0	0
		1,186,814	**568,546**	**598,978**	**581,674**	**698,000**	**655,850**
400 Expenses	4070 Equip Service & Rental	146,381	225,000	225,393	205,000	272,800	272,800
	4100 Membership Fees	19,502	38,585	38,585	38,585	39,050	39,050
	4110 Travel and Meals	3,905	34,590	34,590	34,590	46,300	46,300
	4160 Telephone Expenses	193,682	180,000	200,000	274,000	302,820	302,820
	4200 Repairs & Maintenance	164,026	320,000	329,446	160,000	432,600	379,780
	4250 Public & Legal Notices	25,761	19,000	19,000	19,000	34,100	34,100
	4360 Educational Training	13,205	50,000	50,000	50,000	150,000	80,000
	4420 Technical Services	1,687,910	2,536,520	2,427,952	2,086,520	2,547,315	2,447,315
	4446 Temp Personnel Staffing	237,894	300,000	300,051	300,000	425,000	425,000
	4532 Educat & Transport Pgm	15,528,262	17,500,000	17,500,000	17,800,000	19,500,000	18,550,000
	4930 Veteran's Burial	25,800	18,000	18,000	18,000	34,000	34,000
	4998 Emergency Contractual	8,002,735	0	834,631	800,000	0	0
	5125 Community Services	0	0	0	0	0	3,000,000
		26,049,064	**21,221,695**	**21,977,648**	**21,785,695**	**23,783,985**	**25,611,165**

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
501 Social Services Relief	5630 Emerg Assist To Family & Children - Non Homeless	3,248,349	12,156,000	12,156,051	4,466,000	8,255,000	7,952,000
	5635 Emerg Assist to Family & Children - Foster Care	9,899,702	11,790,000	11,790,000	9,540,000	10,291,000	10,291,000
	5640 Emerg Assist to Adults	594,207	1,500,000	1,500,000	907,000	1,800,000	1,600,000
	5650 Old Age Assist - MA	3,605,611	4,281,000	4,051,338	4,281,000	4,522,000	4,557,000
	5690 Aid to Disabled - MA	0	0	10,000	0	0	0
	5720 Family Assistance - MA	73,600	0	250,000	0	0	0
	5760 Medicaid - Regular	203,301,966	202,654,270	199,654,270	184,761,630	204,266,000	197,631,008
	5761 Medicaid - Disproportionate Share Hospital (DSH)	173,928,330	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
	5850 Temp Assist to Needy Families (TANF)	24,276,113	31,175,000	31,214,220	26,872,000	30,714,000	30,101,000
	5860 Safety Net	45,816,557	58,923,000	59,050,992	45,575,000	57,225,000	57,439,000
	5880 Child Welfare - Foster Care	21,004,926	26,650,000	26,669,080	22,458,000	28,970,000	27,981,000
	5881 Child Welfare - AO Services	8,933,860	7,729,000	7,729,255	2,081,000	4,695,000	4,695,000
	5885 Child Welfare - Independent Living	1,265,804	1,580,000	1,580,306	1,527,000	1,580,000	1,580,000
	5886 Child Welfare - Adoption Subsidies	10,299,941	10,699,000	10,699,000	10,803,000	10,699,000	10,819,000
	5950 Social Svcs Spec Items	583,657	420,000	516,000	420,000	450,000	450,000
	5960 Indirect Social Service	14,829,144	20,007,971	20,121,360	17,820,000	21,707,000	22,254,116
	5990 Day Care Subsidies	26,911,866	32,351,000	32,351,000	28,670,000	32,254,000	38,869,000
	5998 Emergency SS Relief	0	0	3,000,000	3,709,000	0	0
		548,573,633	**501,916,241**	**502,342,871**	**443,890,630**	**497,428,000**	**496,219,124**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,501	9,764	9,764	9,764	9,959	9,959
	5147 Svcs by Personnel	110,366	109,865	109,865	109,865	112,267	112,267
	5205 Information Support Svc	8,355,826	8,520,232	8,520,232	8,520,232	9,347,763	9,050,847
	5280 Svcs by Public Works	6,433,877	6,478,698	6,478,698	6,478,698	7,012,695	6,731,261
	5325 Svcs by Dept of Law	8,464,924	8,619,708	8,619,708	8,619,708	8,379,803	8,175,417
	5355 Svcs by Comm Mntl Hlth	1,410,398	1,762,765	1,762,765	1,762,765	1,745,882	1,745,882
	5360 Svcs by Health Dept	149,721	167,000	167,000	167,000	0	0
	5380 Svcs by Dept of Correct	139,630	141,877	141,877	141,877	136,096	136,096
	5390 Svcs by Public Safety	10,111,347	10,312,415	10,312,577	10,312,415	10,440,841	10,440,841
	5400 Svcs by Transportation	248,228	247,201	247,201	247,201	240,456	240,456
	5405 Services by Probation	1,597,380	0	0	0	0	0
	5416 Svcs by Parks, Rec & Co	393,282	1,081,755	1,081,755	1,081,755	1,075,874	1,075,874

Dept Of Social Services (22)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	5441 Svcs by Youth	517,382	609,958	609,958	609,958	670,795	670,795
	5443 Svcs by Office of Aging	290,720	290,720	290,720	290,720	290,720	290,720
	5445 Svcs by Office of Disab	228,300	228,300	228,300	228,300	228,300	228,300
	5447 Svcs by Office Of Women	2,432,098	2,524,973	2,524,973	2,524,973	2,695,995	2,692,986
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		41,002,978	**41,215,231**	**41,215,393**	**41,215,231**	**42,497,446**	**41,711,701**
Total Expenditures		**695,014,838**	**643,064,829**	**644,596,724**	**581,190,065**	**649,947,436**	**646,237,845**
Net Expenditures		**695,014,838**	**643,064,829**	**644,596,724**	**581,190,065**	**649,947,436**	**646,237,845**
50 Departmental Income		4,117,140	4,300,000	4,300,000	4,100,000	3,807,000	3,807,000
60 Miscellaneous Revenue		90,782	0	0	0	0	0
61 Agency & Trust Revenue		4,508,811	1,500,000	1,500,000	3,520,000	0	3,000,000
97 State Aid		76,366,570	92,878,829	92,878,829	80,241,944	100,995,000	98,767,000
98 Federal Aid		147,006,929	166,165,000	166,165,000	145,861,000	166,943,000	162,086,000
Total Revenues		**232,090,232**	**264,843,829**	**264,843,829**	**233,722,944**	**271,745,000**	**267,660,000**
Net Departmental Total		**462,924,606**	**378,221,000**	**379,752,895**	**347,467,121**	**378,202,436**	**378,577,845**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular: (0010 - 0014)	**GROUP**						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XVII	1	1	1	1	1	1
Deputy Commissioner	XVII	3	3	3	3	3	3
Director of Temporary Assistance	XVI	1	1	1	1	1	1
Associate Commisioner	XVI					1	1
Personnel Director - Social Services	XV	1	1	1	1	1	1
Director OP Temp Housing Pro	XVI					1	1
Program Coord. (Cons. Aff.-DSS)	XIII	2	2	2	2	2	2
Asst Personnel Director - DSS	XII		1	1	1	1	1
Prog. Admin. (DSS - Housing Dev)	XII	1	1	1	1		
Prog. Admin. (DSS Systems)	XII	1	1	1	1	1	1
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Public Admin Intern	XII	1					
Staff Dev. Spec. (Prog Supervisor)	XI					1	1
Application Support Specialist	X	1	1	1	1	1	1
HRIS Specialist	X	1	1	1	1	1	1
Prog. Spec. (DSS Systems)	X	1	1	1	1	1	1
Executive Secretary	X	1	1	1	1	1	1
Sr. Personnel Staff Asst.	X	1	1	1	1	1	1
Sr. Personnel Staff Asst. (Sp. Spkg.)	X	1				1	1
Sr. Social Caseworker	X	1	1	1	1	2	2
Administrative Asst.	X	1	2	2	2	1	1
Community Work Assistant	IX		1	1	1		
Social Caseworker	IX	1	1	1	1		
Eligibility Examiner (Sp. Spkg.)	IX	1					
Eligibility Examiner	IX		1	1	1	1	1
Jr. Administrative Asst.	VIII		1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Secretary II	VIII	2	2	2	2	2	2
Staff Asst (Info Systems)	VIII					1	1
Secretary I (WP)	VII	2	1	1	1		
Statistical Clerk	VI					1	1

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Payroll Clerk	VI	3	3	3	3	3	3
Office Asst. (Personnel)	VI	1	1	1	1	1	1
Receptionist (Sp. Spkg.)	IV	1				1	1
Total Positions		**33**	**33**	**33**	**33**	**36**	**36**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,029,133	3,030,898	3,030,898	3,105,898	3,433,078	3,286,167
		3,029,133	**3,030,898**	**3,030,898**	**3,105,898**	**3,433,078**	**3,286,167**
101 Other Personal Services	1400 Overtime	37,070	0	0	22,000	45,000	45,000
		37,070	**0**	**0**	**22,000**	**45,000**	**45,000**
200 Equipment	2300 Replacement	0	0	0	0	8,248	8,248
	2998 Emergency Equipment	34,652	0	318,719	318,719	0	0
		34,652	**0**	**318,719**	**318,719**	**8,248**	**8,248**
300 Materials & Supplies	3010 Automotive Supplies	1,202	2,000	2,000	2,000	2,000	2,000
	3070 Books and Periodicals	1,323	1,626	1,626	1,626	1,945	1,945
	3240 General Supplies	0	600	600	600	25,900	25,900
	3600 Printing & Office Suppl	3,590	5,000	5,000	5,000	4,000	4,000
	3700 Postage Costs	14	1,000	1,000	1,000	1,000	1,000
	3998 Emergency Supplies	746,335	0	11,078	13,128	0	0
		752,463	**10,226**	**21,304**	**23,354**	**34,845**	**34,845**
400 Expenses	4070 Equip Service & Rental	1,589	4,000	4,000	4,000	2,000	2,000
	4100 Membership Fees	19,382	21,020	21,020	21,020	21,250	21,250
	4110 Travel and Meals	83	3,040	3,040	3,040	5,600	5,600
	4160 Telephone Expenses	4,062	2,000	5,000	2,000	6,000	6,000
	4200 Repairs & Maintenance	590	5,000	5,000	5,000	5,000	5,000
	4250 Public & Legal Notices	0	0	0	0	1,000	1,000
	4360 Educational Training	1,819	3,300	3,300	3,300	3,600	3,600
	4420 Technical Services	893,220	1,246,270	1,295,704	1,196,270	1,318,465	1,268,465
	4998 Emergency Contractual	7,999,077	0	834,631	800,000	0	0
	5125 Community Services	0	0	0	0	0	3,000,000
		8,919,821	**1,284,630**	**2,171,694**	**2,034,630**	**1,362,915**	**4,312,915**
599 Inter-Departmental Charge	5147 Svcs by Personnel	110,366	109,865	109,865	109,865	112,267	112,267
	5205 Information Support Svc	7,325,634	7,380,908	7,380,908	7,380,908	8,165,811	7,906,438
	5280 Svcs by Public Works	28,952	7,314	7,314	7,314	1,000	960
	5325 Svcs by Dept of Law	53,097	53,781	53,781	53,781	45,969	44,848
	5390 Svcs by Public Safety	4,940,862	4,984,743	4,984,905	4,984,743	5,046,680	5,046,680
		12,458,911	**12,536,611**	**12,536,773**	**12,536,611**	**13,371,727**	**13,111,193**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Total Expenditures		**25,232,051**	**16,862,365**	**18,079,387**	**18,041,212**	**18,255,813**	**20,798,368**
Net Expenditures		**25,232,051**	**16,862,365**	**18,079,387**	**18,041,212**	**18,255,813**	**20,798,368**
61 Agency & Trust Revenue		4,508,811	0	0	0	0	3,000,000
Total Revenues		**4,508,811**	**0**	**0**	**0**	**0**	**3,000,000**
Net Departmental Total		**20,723,240**	**16,862,365**	**18,079,387**	**18,041,212**	**18,255,813**	**17,798,368**

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Payment Processing (1210)							
MGR-Reimbursement (Social Services)	XV					1	1
Prog. Admin (Payment Processing)	XII					1	1
Prog. Administrator (Re-Entry Services)	XII	1					
Supervisor of Claims Audit	X	2	2	2	2	2	2
Prog. Specialist (Eval & Review)	X					1	1
Prog. Specialist (Data Processing)	X	1	1	1	1		
Community Work Asst	IX		1	1	1		
Accounting Control Specialist	VIII		1	1	1	1	1
Staff Asst. (Resources)	VIII	1	1	1	1		
Sr. Control Clerk	VIII	1	1	1	1	1	1
Sr. Resource Clerk	VII	1					
Control Clerk	VI		1	1	1	1	1
Sr. Audit Clerk	VI	3	2	2	2	2	2
Account Clerk	VI	3	3	3	3	3	3
Community Outreach Worker	IV	1					
Junior Office Assistant (TYP)	IV	1	1	1	1	1	1
Sr. Clerk	IV	1	1	1	1	1	1
Sr. Information Sys Clerk	IV	2	3	3	3	3	3
Int. Audit Clerk	IV	5	4	4	4	4	4
		23	**22**	**22**	**22**	**22**	**22**
Facilities (1320)							
Asst. Dir Adm Svc (Mgmt Op)	XII	1	1	1	1	1	1
Administrative Assistant	X					1	1
Inventory Control Supervisor	VIII	1	1	1	1	1	1
Sr. Maintenance Mech. I (Equip.)	VIII	1	1	1	1	1	1
Sr. Stock Clerk	VI	1	1	1	1	1	1
Sr. Messenger	IV	2	2	2	2	2	2
		6	**6**	**6**	**6**	**7**	**7**

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Revenue Accounting/Claiming (1450)							
Manager Fiscal Operations	XV	1	1	1	1	1	1
Supervisor - Fiscal Operations	XIII	1	1	1	1	1	1
Reimbursement Specialist	XIII	1	1	1	1	1	1
Budget Specialist II	X	3	3	3	3	2	2
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Community Work Asst	IX					1	1
Accounting Control Specialist	VIII	3	3	3	3	4	4
Budget Specialist I	VIII	1					
Secretary I (WP)	VII	1	1	1	1	1	1
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Account Clerk	VI	1	2	2	2	2	2
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		15	**15**	**15**	**15**	**16**	**16**
General Accounting (1480)							
Supervisor of Fiscal Operations	XIII	1	1	1	1	1	1
Budget Specialist III	XII	2	2	2	2	2	2
Budget Specialist II	X					1	1
Community Work Asst	IX	1	1	1	1		
Accounting Control Specialist	VIII	2	2	2	2	1	1
Account Clerk	VI					1	1
Sr. Audit Clerk	VI	1	1	1	1	1	1
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		8	**8**	**8**	**8**	**8**	**8**
Contracts (1485)							
Prog. Coordinator (Cont. Mgmt.)	XIII	1	1	1	1	1	1
Prog. Administrator (SS)	XII	1	1	1	1	1	1
Prog. Administrator (Cont. Mgmt.)	XII	3	3	3	3	2	2
Prog. Spec (Cont. Mgmt.)	XII					2	2
Prog. Specialist (Eval & Training)	X	1	1	1	1		
Administrative Assistant	X	1					

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Staff Asst (Rescources)	VIII					1	1
Staff Asst (Contract Mgmt)	VIII	2	2	2	2		
Office Asst. (WP)	VI	1					
		10	**8**	**8**	**8**	**7**	**7**
Resources (1510)							
Eligibility Examiner	IX	1	1	1	1	1	1
Supervising Resource Clerk	X	1	1	1	1	1	1
Accoujnting Control Specialist	VIII	1	1	1	1	1	1
Account Clerk	VI	2	2	2	2	1	1
		5	**5**	**5**	**5**	**4**	**4**
Total Positions		**67**	**64**	**64**	**64**	**64**	**64**

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,861,722	4,111,207	4,111,207	3,536,207	4,330,177	4,144,877
		3,861,722	**4,111,207**	**4,111,207**	**3,536,207**	**4,330,177**	**4,144,877**
101 Other Personal Services	1200 Hourly	61,587	50,000	50,000	165,000	150,000	150,000
	1400 Overtime	62,519	10,000	10,000	70,000	83,150	83,150
	1540 Shift Differential	0	0	0	0	10,000	10,000
		124,106	**60,000**	**60,000**	**235,000**	**243,150**	**243,150**
200 Equipment	2300 Replacement	0	0	0	0	13,196	13,196
	2400 Additional	0	0	0	0	6,135	6,135
		0	**0**	**0**	**0**	**19,331**	**19,331**
300 Materials & Supplies	3070 Books and Periodicals	4,990	1,371	3,771	1,371	1,695	1,695
	3240 General Supplies	252	600	600	600	800	800
	3600 Printing & Office Suppl	40,154	60,000	61,817	45,000	72,000	65,000
	3700 Postage Costs	76,759	100,000	100,000	75,000	110,000	101,000
	3998 Emergency Supplies	820	0	0	0	0	0
		122,974	**161,971**	**166,188**	**121,971**	**184,495**	**168,495**
400 Expenses	4070 Equip Service & Rental	0	20,000	20,000	20,000	3,300	3,300
	4100 Membership Fees	0	150	150	150	500	500
	4110 Travel and Meals	0	2,700	2,700	2,700	6,500	6,500
	4160 Telephone Expenses	2,691	2,000	2,600	6,000	4,070	4,070
	4200 Repairs & Maintenance	23,564	50,000	57,187	50,000	50,000	50,000
	4250 Public & Legal Notices	998	1,000	1,000	1,000	2,300	2,300
	4360 Educational Training	3,692	3,000	3,000	3,000	3,700	3,700
	4420 Technical Services	0	30,000	30,000	30,000	50,000	50,000
	4446 Temp Personnel Staffing	237,894	300,000	300,051	300,000	425,000	425,000
		268,839	**408,850**	**416,688**	**412,850**	**545,370**	**545,370**
599 Inter-Departmental Charge	5205 Information Support Svc	385,206	385,106	385,106	385,106	411,193	398,132
	5280 Svcs by Public Works	453,326	718,663	718,663	718,663	863,754	829,090
	5325 Svcs by Dept of Law	429,185	273,042	273,042	273,042	360,145	351,361
		1,267,717	**1,376,811**	**1,376,811**	**1,376,811**	**1,635,092**	**1,578,583**
Total Expenditures		**5,645,358**	**6,118,839**	**6,130,895**	**5,682,839**	**6,957,615**	**6,699,806**

Dept Of Social Services (22)

Financial Administration (22_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Net Expenditures		5,645,358	6,118,839	6,130,895	5,682,839	6,957,615	6,699,806
Net Departmental Total		5,645,358	6,118,839	6,130,895	5,682,839	6,957,615	6,699,806

Dept Of Social Services (22)

Community Relations (22_2600)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Customer Relations (2610)							
Supervising Eligibility Examiner	XI	0	0	0	0	1	1
		0	**0**	**0**	**0**	**1**	**1**
Staff Development (2613)							
Staff Dev. Spec. (Program Supervisor)	XI	1	1	1	1		
Jr. Admin Assistant	VIII	1	1	1	1		
		2	**2**	**2**	**2**	**0**	**0**
Total Positions		**2**	**2**	**2**	**2**	**1**	**1**

Dept Of Social Services (22)

Community Relations (22_2600)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	117,563	152,930	152,930	102,930	98,455	98,455
		117,563	**152,930**	**152,930**	**102,930**	**98,455**	**98,455**
101 Other Personal Services	1400 Overtime	0	0	0	4,000	4,750	4,750
		0	**0**	**0**	**4,000**	**4,750**	**4,750**
300 Materials & Supplies	3240 General Supplies	4	200	200	200	200	200
	3600 Printing & Office Suppl	100	2,000	2,000	2,000	2,000	2,000
	3700 Postage Costs	0	1,000	1,000	1,000	1,000	1,000
		104	**3,200**	**3,200**	**3,200**	**3,200**	**3,200**
400 Expenses	4070 Equip Service & Rental	0	2,000	2,000	2,000	2,000	2,000
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repairs & Maintenance	0	2,000	2,000	2,000	2,000	2,000
	4360 Educational Training	0	25,200	25,200	25,200	120,675	50,675
		0	**29,700**	**29,700**	**29,700**	**125,175**	**55,175**
599 Inter-Departmental Charge	5205 Information Support Svc	6,947	12,145	12,145	12,145	9,579	9,275
	5280 Svcs by Public Works	501,739	534,816	534,816	534,816	537,192	515,633
		508,686	**546,961**	**546,961**	**546,961**	**546,771**	**524,908**
Total Expenditures		**626,354**	**732,791**	**732,791**	**686,791**	**778,351**	**686,488**
Net Expenditures		**626,354**	**732,791**	**732,791**	**686,791**	**778,351**	**686,488**
Net Departmental Total		**626,354**	**732,791**	**732,791**	**686,791**	**778,351**	**686,488**

Dept Of Social Services (22)

Adolescent Offender Services (22_3500)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Secure Detention (3500)							
Supervisor of Casework	XI	1	1	1	1	1	1
Sr. Social Caseworker	X	2	2	2	2	1	1
Sr. Social Caseworker (Sp. Spkg.)	X	1	1	1	1	1	1
		4	**4**	**4**	**4**	**3**	**3**
Total Positions		**4**	**4**	**4**	**4**	**3**	**3**

Dept Of Social Services (22)

Adolescent Offender Services (22_3500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	342,666	350,750	350,750	300,750	271,503	271,503
		342,666	**350,750**	**350,750**	**300,750**	**271,503**	**271,503**
101 Other Personal Services	1400 Overtime	5,233	0	0	4,000	5,500	5,500
	1540 Shift Differential	4,000	10,000	10,000	10,000	0	0
		9,233	**10,000**	**10,000**	**14,000**	**5,500**	**5,500**
300 Materials & Supplies	3240 General Supplies	0	200	200	200	200	200
	3600 Printing & Office Suppl	0	6,000	6,000	6,000	6,000	6,000
	3700 Postage Costs	0	2,000	2,000	2,000	2,000	2,000
		0	**8,200**	**8,200**	**8,200**	**8,200**	**8,200**
400 Expenses	4070 Equip Service & Rental	0	5,000	5,000	5,000	5,000	5,000
	4110 Travel and Meals	0	3,200	3,200	3,200	3,200	3,200
	4160 Telephone Expenses	0	2,000	2,000	2,000	2,150	2,150
	4200 Repairs & Maintenance	0	3,000	3,000	3,000	3,000	3,000
	4360 Educational Training	0	3,000	3,000	3,000	3,000	3,000
		0	**16,200**	**16,200**	**16,200**	**16,350**	**16,350**
501 Social Services Relief	5881 Child Welfare - AO Services	8,933,860	7,729,000	7,729,255	2,081,000	4,695,000	4,695,000
		8,933,860	**7,729,000**	**7,729,255**	**2,081,000**	**4,695,000**	**4,695,000**
599 Inter-Departmental Charge	5205 Information Support Svc	0	21,534	21,534	21,534	23,000	22,270
	5280 Svcs by Public Works	0	1,833	1,833	1,833	8,000	7,679
		0	**23,367**	**23,367**	**23,367**	**31,000**	**29,949**
Total Expenditures		**9,285,760**	**8,137,517**	**8,137,772**	**2,443,517**	**5,027,553**	**5,026,502**
Net Expenditures		**9,285,760**	**8,137,517**	**8,137,772**	**2,443,517**	**5,027,553**	**5,026,502**
97 State Aid		7,999,405	8,330,429	8,330,429	2,608,929	4,695,000	5,175,829
Total Revenues		**7,999,405**	**8,330,429**	**8,330,429**	**2,608,929**	**4,695,000**	**5,175,829**
Net Departmental Total		**1,286,355**	**(192,912)**	**(192,657)**	**(165,412)**	**332,553**	**(149,327)**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (4100)							
Director of Temporary Assistance	XVI	1	1	1	1	1	1
Temporary Assistance Manager I	XIII		1	1	1	2	2
Prog. Administrator (TFS)	XII	2	1	1	1	1	1
Supervisor Eligibility Examiner	XI	1	1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	1	1	1	1		
Junior Administrative Asst	VIII					1	1
Secretary I	VII	1	1	1	1		
		6	**6**	**6**	**6**	**6**	**6**
SNAP Case Center (4200)							
Director of Temporary Assistance	XVI	1	1	1	1	1	1
Temporary Assistance Manager I	XIII		1	1	1	2	2
Manager I - Social Services	XIII	2	1	1	1		
Prog. Administrator (TFS)	XII		1	1	1	1	1
Supervisor Eligibility Examiner	XI	5	6	6	6	5	5
Asst. Supervisor Eligibility Examiner	X	1	2	2	2	2	2
Community Work Assistant	IX	1	1	1	1	1	1
Eligibility Examiner	IX	31	33	33	33	35	35
Eligibility Examiner (Sp. Spkg.)	IX	11	12	12	12	11	11
Eligibility Clerk	VI	4	4	4	4	3	3
Eligibility Clerk (Sp. Spkg.)	VI	4	5	5	5	4	4
Office Asst (WP)	VI	1	1	1	1	1	1
Community Outreach Worker	IV	2	2	2	2	2	2
Sr. Information Systems Clerk	IV	1	1	1	1	2	2
Sr. Messenger	IV	1	1	1	1		
Receptionist (Sp. Spkg)	IV		1	1	1		
Intermediate Audit Clerk	III	1	1	1	1	1	1
		66	**74**	**74**	**74**	**71**	**71**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Fair Hearing (4290)							
Temporary Assistance Manager II	XIV	1	1	1	1		
Supervisor of Fair Hearing	XII	1	1	1	1	1	1
Asst. Supervising - Fair Hearings	X	1	1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	2	2	2	2	2	2
Eligibility Examiner	IX	1	1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	2	2	2	2	3	3
Junior Administrative Asst	VIII	1	1	1	1	1	1
Jr. Office Assistant (Typist)	IV	1	1	1	1	1	1
		10	**10**	**10**	**10**	**10**	**10**
Office of Program Integrity (4300)							
Manager I - Social Services	XIII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	3	3	3	3	3	3
Asst. Sueprvising Eligibility Examiner	X	1	2	2	2	2	2
Eligibility Examiner	IX	11	11	11	11	12	12
Eligibility Examiner (Sp. Spkg.)	IX	4	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	2	2	2	2	2	2
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
Sr. Information System Clerk	IV	1	1	1	1	1	1
		25	**25**	**25**	**25**	**26**	**26**
B.C.R (4310)							
Eligibility Examiner	IX	1	1	1	1		
		1	**1**	**1**	**1**	**0**	**0**
Day Care (4370)							
Temporary Asst Mgr I	XIII	1					
Manager I - Social Services	XIII		1	1	1	1	1
Supervising Eligibility. Examiner	XI	3	3	3	3	3	3
Asst. Supervising Eligibility Examiner	X	2	2	2	2	2	2
Prog Spec (SS)	X	1	1	1	1	1	1
Community Work Assistant	IX	1					

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Eligibility Examiner	IX	14	14	14	14	14	14
Eligibility Examiner (Sp. Spkg.)	IX	3	3	3	3	3	3
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. Information System Clerk	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	2	2	2	2	2	2
		31	**30**	**30**	**30**	**30**	**30**
Employment (4380)							
Temporary Asst Mgr I	XIII	1	1	1	1	1	1
Manager I - Social Services	XIII	1					
Prog Coordinator (Manpower Serv/Welf)	XIII	1	1	1	1	1	1
Program Adm (DSS Systems)	XII	1					
Program Adm (E&T)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	3	4	4	4	2	2
Supervisor of Casework (Sp. Spkg.)	XI	1	2	2	2	1	1
Sr. Social Caseworker	X	5	2	2	2	2	2
Sr. Social Caseworker (Sp. Spkg.)	X	1	1	1	1	1	1
Community Work Assistant	IX		1	1	1	1	1
Social Caseworker (Sp. Spkg.)	IX	6	4	4	4	4	4
Social Caseworker	IX	11	7	7	7	7	7
Eligibility Examiner	IX	16	18	18	18	8	8
Eligibility Examiner (Sp. Spkg.)	IX	2	1	1	1		
Employment Counselor	IX	2	8	8	8	8	8
Eligibility Clerk	VI	1	1	1	1	2	2
Mtce Mechanic (Utility)	VI	1	1	1	1	1	1
Statistical Clerk	VI	1	1	1	1		
Sr. Information System Clerk	IV	1	1	1	1	1	1
Mtce Laborer (Utility)	IV	5	5	5	5	5	5
		61	**60**	**60**	**60**	**46**	**46**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
HEAP (4390)							
Eligibility Examiner (Sp. Spkg.)	IX					1	1
Eligibility Clerk	VI		1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
		1	**2**	**2**	**2**	**3**	**3**
Medical Assistance (4411)							
Director of Temporary Assistance	XVI					1	1
Asst Cmr of Social Services	XV	1	1	1	1	1	1
Manager III	XV	1	1	1	1	1	1
Manager I - Social Services	XIII					1	1
Temporary Asst. Mgr I	XIII	1	1	1	1	1	1
Program Admin (DSS Systems)	XII					1	1
Program Adm. (TFS)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	8	8	8	8	10	10
Supervisor of Casework	XI					2	2
Asst. Supervising Eligibility Examiner	X	5	5	5	5	4	4
Social Caseworker	IX					3	3
Social Caseworker (Sp. Spkg.)	IX					3	3
Eligibility Examiner	IX	34	36	36	36	49	49
Eligibility Examiner (Sp. Spkg.)	IX	10	13	13	13	19	19
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Com Worker	VI					1	1
Eligibility Clerk	VI	1	2	2	2	2	2
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	0	0
Office Asst. (WP)	VI	1	1	1	1	4	4
Sr. Audit Clerk	VI					1	1
Hlth Services Coordinator	N4					1	1
Community Outreach Worker	IV	1	1	1	1	3	3
Jr. Office Asst. (Typist)	IV	1	1	1	1	4	4
Sr. Messenger	IV					1	1
Sr. Information Systems Clerk	IV					4	4
Public Health Nurse	N3	2	2	2	2	5	5
		69	**75**	**75**	**75**	**124**	**124**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Long Term Care (4412)							
Program Admin (DSS Systems)	XII					1	1
Program Spec. (DSS Systems)	X	1	1	1	1		
Community Work Assistant	IX	1	1	1	1	1	1
Social Caseworker	IX	1	1	1	1	1	1
Social Caseworker (Sp. Spkg.)	IX	1	1	1	1	1	1
Eligibility Examiner	IX	1					
Eligibility Examiner (Sp. Spkg.)	IX	1					
		6	**4**	**4**	**4**	**4**	**4**
Adult Services:							
White Plains (4413)							
Child Welfare Mgr I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	3	3	3	3	3	3
Sr. Social Caseworker	X	11	10	10	10	10	10
Sr. Social Caseworker (Sp. Spkg.)	X	3	4	4	4	5	5
Community Work Assistant	IX	1	1	1	1	1	1
Social Caseworker	IX	3	3	3	3	2	2
Eligibility Examiner	IX	1	1	1	1	1	1
Social Caseworker (Sp. Spkg.)	IX	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		25	**25**	**25**	**25**	**25**	**25**
Veteran's Services (4470)							
Coordinator of Veterans' Affairs	XVI	1	1	1	1	1	1
Program Adm. (Veterans Services)	XII	2	2	2	2	3	3
Program Spec. (Veterans Services)	X	1	1	1	1		
Community Work Assistant	IX		1	1	1	2	2
Staff Asst (Advocay & Comm)	VIII	2	2	2	2	2	2
		6	**7**	**7**	**7**	**8**	**8**
Total Positions		**307**	**319**	**319**	**319**	**353**	**353**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	22,559,797	22,158,407	22,158,407	20,158,407	25,770,512	24,667,722
		22,559,797	**22,158,407**	**22,158,407**	**20,158,407**	**25,770,512**	**24,667,722**
101 Other Personal Services	1300 Fees	26,250	30,000	30,000	30,000	30,000	30,000
	1400 Overtime	146,013	75,000	75,000	75,000	197,000	197,000
	1540 Shift Differential	46,113	2,500	2,500	2,500	2,500	2,500
		218,376	**107,500**	**107,500**	**107,500**	**229,500**	**229,500**
200 Equipment	2300 Replacement	0	0	0	0	7,038	7,038
		0	**0**	**0**	**0**	**7,038**	**7,038**
300 Materials & Supplies	3070 Books and Periodicals	2,200	3,162	2,612	3,162	3,640	3,640
	3240 General Supplies	1,624	5,000	5,000	5,000	6,700	6,700
	3600 Printing & Office Suppl	37,451	50,000	54,058	35,000	91,500	75,000
	3700 Postage Costs	15,137	20,000	20,000	13,000	16,650	16,650
		56,413	**78,162**	**81,670**	**56,162**	**118,490**	**101,990**
400 Expenses	4070 Equip Service & Rental	933	21,000	21,000	21,000	20,000	20,000
	4100 Membership Fees	120	700	700	700	700	700
	4110 Travel and Meals	71	7,500	7,500	7,500	7,100	7,100
	4160 Telephone Expenses	16,111	6,000	66,000	26,000	64,100	64,100
	4200 Repairs & Maintenance	20,022	50,000	50,000	20,000	50,000	50,000
	4250 Public & Legal Notices	6,479	5,000	5,000	5,000	9,300	9,300
	4360 Educational Training	892	5,000	5,000	5,000	6,125	6,125
	4420 Technical Services	290,544	470,250	390,547	270,250	615,300	565,300
	4930 Veteran's Burial	25,800	18,000	18,000	18,000	34,000	34,000
	4998 Emergency Contractual	3,658	0	0	0	0	0
		364,631	**583,450**	**563,747**	**373,450**	**806,625**	**756,625**
599 Inter-Departmental Charge	5205 Information Support Svc	173,833	182,312	182,312	182,312	190,655	184,599
	5280 Svcs by Public Works	158,204	62,305	62,305	62,305	79,400	76,213
	5325 Svcs by Dept of Law	302,938	288,802	288,802	288,802	268,341	261,796
	5380 Svcs by Dept of Correct	139,630	141,877	141,877	141,877	136,096	136,096
	5390 Svcs by Public Safety	1,022,778	1,111,037	1,111,037	1,111,037	1,125,289	1,125,289
	5416 Svcs by Parks, Rec & Co	393,282	435,295	435,295	435,295	429,414	429,414

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	5443 Svcs by Office of Aging	290,720	290,720	290,720	290,720	290,720	290,720
	5445 Svcs by Office of Disab	228,300	228,300	228,300	228,300	228,300	228,300
	5447 Svcs by Office Of Women	2,432,098	2,524,973	2,524,973	2,524,973	2,695,995	2,692,986
		5,141,782	**5,265,621**	**5,265,621**	**5,265,621**	**5,444,210**	**5,425,413**
Total Expenditures		**28,340,999**	**28,193,140**	**28,176,944**	**25,961,140**	**32,376,375**	**31,188,288**
Net Expenditures		**28,340,999**	**28,193,140**	**28,176,944**	**25,961,140**	**32,376,375**	**31,188,288**
Net Departmental Total		**28,340,999**	**28,193,140**	**28,176,944**	**25,961,140**	**32,376,375**	**31,188,288**

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Office of Housing/Homeless (4530, 4540)							
Director of Temp Asst	XVI	1	1	1	1	1	1
Manager II	XIV	1	1	1	1	1	1
Temp Assistance Manager II	XIV					1	1
Manager I	XIII		1	1	1	1	1
Temp Assistance Manager I	XIII	1	1	1	1	1	1
Program Coord (Constituent AFF-DSS)	XIII	1	1	1	1	1	1
Program Adm. (Homeless Svc.)	XII	3	3	3	3	3	3
Program Adm. Re-Entry Svc.)	XII		1	1	1	1	1
Supervisor of Casework	XI	1	1	1	1	1	1
Supervisor of Casework (Sp. Spkg)	XI	2	2	2	2	2	2
Supervising Eligibility Examiner	XI	3	2	2	2	2	2
Asst. Supervising Eligibility Examiner	X	2	2	2	2	2	2
Admin Assistant	X		1	1	1	1	1
Community Work Assistant	IX		1	1	1	1	1
Eligibility Examiner	IX	9	10	10	10	10	10
Eligibility Examiner (Sp Spkg)	IX	6	6	6	6	6	6
Social Caseworker (Sp. Spkg.)	IX	3	3	3	3	3	3
Social Caseworker	IX	9	9	9	9	9	9
Staff Asst. (Housing)	VIII	1	1	1	1	1	1
Jr. Admin. Asst.	VIII	1					
Eligibility Clerk (Sp. Spkg)	VI					1	1
Eligibility Clerk	VI	2	2	2	2	3	3
Sr. Audit Clerk	VI	1	1	1	1	1	1
Building Service Supervisor	V	1	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
		50	**53**	**53**	**53**	**56**	**56**
Family and Children's Services (4600- 4690)							
Director of Child Welfare	XVI	1	1	1	1	1	1
Asst Dir Div (Child Welfare Cas)	XVI					1	1
Child Welfare Manager II	XIV	2	2	2	2	2	2

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Manager I	XIII	1	1	1	1	0	0
Child Welfare Manager I	XIII	6	6	6	6	7	7
Program Coordinator (Youth Svcs.)	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	12	13	13	13	13	13
Supervising Eligibility Examiner	XI					1	1
Sr. Social Caseworker	X	37	34	34	34	35	35
Sr. Social Caseworker (Sp. Spkg.)	X	24	24	24	24	29	29
Asst. Supervisor Eligibility Examiner	X	2	2	2	2	1	1
Program Spec (SS)	X	2	3	3	3	3	3
Admin Assistant	X		1	1	1	1	1
Social Caseworker	IX	1	1	1	1	1	1
Field Nurse (DSS)	NII	2	2	2	2	2	2
Eligibility Examiner	IX	6	8	8	8	7	7
Staff Assistant (SS)	VIII	1					
Secretary II	VIII	1	1	1	1	1	1
Secretary I (WP)	VII					1	1
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	2	2	2	2	2	2
Receptionist	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	3	3	3	3	3	3
Jr. Office Asst. (Typist)	IV	1					
		107	**107**	**107**	**107**	**114**	**114**
Total Positions		**157**	**160**	**160**	**160**	**170**	**170**

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	12,307,451	12,426,640	12,426,640	11,976,640	13,816,938	13,225,673
		12,307,451	**12,426,640**	**12,426,640**	**11,976,640**	**13,816,938**	**13,225,673**
101 Other Personal Services	1400 Overtime	488,316	535,000	535,000	535,000	575,250	575,250
	1540 Shift Differential	183,876	179,500	179,500	179,500	179,500	179,500
		672,192	**714,500**	**714,500**	**714,500**	**754,750**	**754,750**
200 Equipment	2300 Replacement	0	0	0	0	12,464	12,464
	2400 Additional	0	0	0	0	1,572	1,572
		0	**0**	**0**	**0**	**14,036**	**14,036**
300 Materials & Supplies	3010 Automotive Supplies	2,665	7,000	7,000	7,000	10,000	10,000
	3070 Books and Periodicals	817	2,432	1,682	2,432	2,450	2,450
	3240 General Supplies	32	6,200	6,200	68,200	5,200	5,200
	3600 Printing & Office Suppl	31,875	50,000	60,207	50,000	48,250	48,250
	3700 Postage Costs	3,976	5,000	5,000	5,000	5,000	5,000
		39,364	**70,632**	**80,089**	**132,632**	**70,900**	**70,900**
400 Expenses	4070 Equip Service & Rental	973	21,000	21,000	21,000	10,000	10,000
	4100 Membership Fees	0	15,500	15,500	15,500	15,000	15,000
	4110 Travel and Meals	1,293	5,750	5,750	5,750	9,950	9,950
	4160 Telephone Expenses	17,281	6,000	29,000	26,000	55,000	55,000
	4200 Repairs & Maintenance	6,679	50,000	52,071	18,000	30,000	30,000
	4250 Public & Legal Notices	18,284	10,000	10,000	10,000	18,500	18,500
	4360 Educational Training	2,401	5,000	5,000	5,000	6,700	6,700
	4420 Technical Services	49,956	34,000	34,204	34,000	72,550	72,550
	4532 Educat & Transport Pgm	15,528,262	17,500,000	17,500,000	17,800,000	19,500,000	18,550,000
		15,625,128	**17,647,250**	**17,672,525**	**17,935,250**	**19,717,700**	**18,767,700**
599 Inter-Departmental Charge	5205 Information Support Svc	93,635	100,952	100,952	100,952	110,654	107,139
	5280 Svcs by Public Works	36,465	64,613	64,613	64,613	243,700	233,920
	5325 Svcs by Dept of Law	6,028,579	6,347,143	6,347,143	6,347,143	6,153,421	6,003,337
	5355 Svcs by Comm Mntl Hlth	1,410,398	1,762,765	1,762,765	1,762,765	1,745,882	1,745,882
	5360 Svcs by Health Dept	149,721	167,000	167,000	167,000	0	0
	5390 Svcs by Public Safety	4,147,706	4,213,044	4,213,044	4,213,044	4,265,235	4,265,235
	5400 Svcs by Transportation	248,228	247,201	247,201	247,201	240,456	240,456
	5405 Services by Probation	1,597,380	0	0	0	0	0

Dept Of Social Services (22)

Casework Services (22_4500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	5416 Svcs by Parks, Rec & Co	0	646,460	646,460	646,460	646,460	646,460
	5441 Svcs by Youth	517,382	609,958	609,958	609,958	670,795	670,795
		14,229,493	**14,159,136**	**14,159,136**	**14,159,136**	**14,076,603**	**13,913,224**
Total Expenditures		**42,873,629**	**45,018,158**	**45,052,890**	**44,918,158**	**48,450,927**	**46,746,283**
Net Expenditures		**42,873,629**	**45,018,158**	**45,052,890**	**44,918,158**	**48,450,927**	**46,746,283**
Net Departmental Total		**42,873,629**	**45,018,158**	**45,052,890**	**44,918,158**	**48,450,927**	**46,746,283**

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Field Offices 5000							
Administration(5100)							
Associate Commisioner	XVI	1	1	1	1		
		1	**1**	**1**	**1**	**0**	**0**
CMIC (5200)							
Supervising Eligibility Examiner	XI	2	2	2	2	2	2
Asst. Supervising Eligibility Examiner	XI	1	1	1	1	1	1
Eligibility Examiner	IX	1	1	1	1	1	1
Eligibility Clerk	VI	15	16	16	16	15	15
Eligibility Clerk (Sp. Spkg)	VI	12	12	12	12	11	11
Jr. Office Asst. (Typist)	IV	1					
		32	**32**	**32**	**32**	**30**	**30**
A. District Offices:							
(1) Mt. Vernon District Office (5700-5800)							
Dir of Child Welfare	XVI	1	1	1	1	1	1
Manager III	XV	1	1	1	1	1	1
Manager II	XIV	1	1	1	1	1	1
Child Welfare Manager II	XIV	1	1	1	1	1	1
Temporary Assistant Manager II	XIV					1	1
Child Welfare Manager I	XIII	2	2	2	2	2	2
Staf Dev Specialist (PS)	XI		1	1	1	1	1
Supervisor of Casework	XI	5	4	4	4	4	4
Supervisor of Casework (Sp. Spkg.)	XI	4	4	4	4	4	4
Supervising Eligibility Examiner	XI	4	4	4	4	5	5
Program Specialist (Soc Svcs)	X					1	1
Program Specialist (Comm Ed)	X	1	1	1	1	1	1
Administrative Asst.	X	1				1	1
Asst. Supervising Eligibility Examiner	X	1	1	1	1	1	1
Sr. Social Caseworker	X	31	31	31	31	28	28

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Sr. Social Caseworker (Sp. Spkg.)	X	14	14	14	14	12	12
Eligibility Examiner (Sp. Spkg.)	IX	6	7	7	7	5	5
Eligibility Examiner	IX	17	15	15	15	14	14
Eligibility Clerk (Sp. Spkg.)	VI					2	2
Eligibility Clerk	VI	2	1	1	1	1	1
Office Asst. (WP)	VI	4	4	4	4	4	4
Community Outreach Worker	IV	1					
Receptionist	IV	2	2	2	2	1	1
Receptionist (Sp. Spkg.)	IV	1	1	1	1	2	2
Sr. Information Systems Clerk	IV	1	1	1	1	2	2
Mtce Laborer (Utility)	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	2	2	2	2	1	1
Sr. Messenger	IV	2	2	2	2	2	2
		106	**102**	**102**	**102**	**100**	**100**
(2) Peekskill District Office (6300-6410)							
Child Welfare Manager II	XIV	1	1	1	1	1	1
Supervisor of Casework	XI	7	7	7	7	6	6
Supervising Eligibility Examiner	XI	1	1	1	1	1	1
Sr. Social Caseworker	X	12	12	12	12	12	12
Sr. Social Caseworker (Sp. Spkg.)	X	16	16	16	16	16	16
Asst. Supervising Elig. Examiner	X	1	1	1	1	1	1
Eligibility Examiner	IX	2	2	2	2	2	2
Eligibility Examiner (Sp. Spkg.)	IX	1	2	2	2	2	2
Eligibility Clerk (Sp. Spkg.)	VI	1					
Office Asst. (Word Processing)	VI	2	2	2	2	2	2
Community Outreach Worker	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
		46	**46**	**46**	**46**	**45**	**45**
(3) White Plains District Office (6700-6790)							
Dir of Child Welfare	XVI	1	1	1	1	1	1
Manager III	XV	1	1	1	1	1	1

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Child Welfare Manager II	XIV	1	1	1	1	1	1
Temporary Assistant Manager II	XIV		1	1	1		
Temporary Assistant Manager I	XIII	1					
Child Welfare Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	6	5	5	5	5	5
Supervisor of Casework (Sp. Spkg)	XI	1				1	1
Supervising Eligibility Examiner	XI	3	3	3	3	3	3
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	13	15	15	15	19	19
Sr. Social Caseworker (Sp. Spkg.)	X	18	17	17	17	18	18
Eligibility Examiner	IX	5	5	5	5	5	5
Eligibility Examiner (Sp. Spkg.)	IX	4	4	4	4	4	4
Secretary I (Typist)	VIII	1					
Secretary I (WP)	VIII	1	2	2	2	2	2
Supervising Information Syst. Clerk	VI	1					
Eligibility Clerk (Sp. Spkg.)	VI		1	1	1	1	1
Eligibility Clerk	VI	1	1	1	1	1	1
Sr. Clerk	V	1	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
Receptionist (Sp. Spkg.)	IV	2	2	2	2	2	2
Sr. Messenger	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
		66	**65**	**65**	**65**	**70**	**70**
(4) Yonkers District Office (6900-7010)							
Director of Child Welfare	XVI	1	1	1	1	1	1
Child Welfare Manager III	XV	1	1	1	1	1	1
Temporary Assistant Manager III	XV	1	1	1	1	1	1
Temporary Assistant Manager II	XIV		1	1	1		
Child Welfare Manager I	XIII	3	3	3	3	3	3
Temp. Assistance Manager I	XIII	2	1	1	1	1	1
Supervisor of Casework	XI	12	12	12	12	12	12
Supervisor of Casework (Sp. Spkg.)	XI	2	2	2	2	2	2
Supervising Eligibility Examiner	XI	6	6	6	6	7	7
Asst. Supervising Elig. Examiner	X	3	2	2	2	2	2

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	49	48	48	48	45	45
Sr. Social Caseworker (Sp. Spkg.)	X	28	28	28	28	24	24
Eligibility Examiner (Sp. Spkg.)	IX	11	11	11	11	12	12
Eligibility Examiner	IX	20	19	19	19	26	26
Staff Asst (Soc. Svce.)	VIII	1	1	1	1		
Personnel Clerk	VII	1	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	3	3	3	3	3	3
Eligibility Clerk	VI	1	1	1	1	1	1
Sr. Clerk	V	1					
Receptionist	IV	2	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV	2	2	2	2	2	2
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Sr. Messenger	IV	2	1	1	1	1	1
Int. Clerk	III	1	1	1	1	1	1
		156	**151**	**151**	**151**	**151**	**151**
Total Positions		**407**	**397**	**397**	**397**	**396**	**396**

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	29,287,792	28,758,707	28,758,707	27,148,707	30,084,209	28,796,824
		29,287,792	**28,758,707**	**28,758,707**	**27,148,707**	**30,084,209**	**28,796,824**
101 Other Personal Services	1400 Overtime	997,975	1,870,000	1,870,000	1,570,000	1,564,350	1,564,350
	1540 Shift Differential	388,245	408,000	408,000	408,000	408,000	408,000
		1,386,220	**2,278,000**	**2,278,000**	**1,978,000**	**1,972,350**	**1,972,350**
200 Equipment	2300 Replacement	0	0	0	0	47,387	47,387
	2400 Additional	0	0	0	0	4,400	4,400
		0	**0**	**0**	**0**	**51,787**	**51,787**
300 Materials & Supplies	3010 Automotive Supplies	2,772	3,000	3,000	3,000	4,000	4,000
	3070 Books and Periodicals	1,791	2,549	1,449	2,549	3,260	3,260
	3240 General Supplies	679	2,000	2,000	2,000	6,460	6,460
	3600 Printing & Office Suppl	92,567	112,000	115,012	112,000	115,450	115,450
	3700 Postage Costs	108,729	100,000	100,000	100,000	132,000	122,350
		206,539	**219,549**	**221,461**	**219,549**	**261,170**	**251,520**
400 Expenses	4070 Equip Service & Rental	142,886	145,000	145,393	125,000	225,500	225,500
	4100 Membership Fees	0	815	815	815	1,200	1,200
	4110 Travel and Meals	2,458	11,750	11,750	11,750	12,700	12,700
	4160 Telephone Expenses	152,141	161,000	89,400	211,000	165,000	165,000
	4200 Repairs & Maintenance	112,686	150,000	150,188	52,000	275,000	222,180
	4360 Educational Training	4,401	5,000	5,000	5,000	5,700	5,700
	4420 Technical Services	447,507	719,000	640,345	519,000	454,000	454,000
		862,079	**1,192,565**	**1,042,891**	**924,565**	**1,139,100**	**1,086,280**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	9,501	9,764	9,764	9,764	9,959	9,959
	5205 Information Support Svc	368,381	426,055	426,055	426,055	434,332	420,536
	5280 Svcs by Public Works	5,255,191	5,089,154	5,089,154	5,089,154	5,279,649	5,067,766
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		5,743,073	**5,634,973**	**5,634,973**	**5,634,973**	**5,833,940**	**5,608,261**
Total Expenditures		**37,485,703**	**38,083,794**	**37,936,032**	**35,905,794**	**39,342,556**	**37,767,022**

Dept Of Social Services (22)

Field Offices (22_5000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Net Expenditures		37,485,703	38,083,794	37,936,032	35,905,794	39,342,556	37,767,022
Net Departmental Total		37,485,703	38,083,794	37,936,032	35,905,794	39,342,556	37,767,022

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Child Support Enforcement (8110)							
Manager II	XIV	1	1	1	1	1	1
Prog Coord Staff Dev & Training	XIII		1	1	1	1	1
Manager I	XIII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	6	6	6	6	6	6
Program Specialist (SS)	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Prog. Spec. (Child Supp. Recovery)	X	2	2	2	2	2	2
Eligibility Examiner	IX	24	22	22	22	23	23
Eligibility Examiner (Sp. Spkg.)	IX	6	6	6	6	7	7
Accounting Control Specialist	VIII	2	2	2	2	2	2
Sr. Audit Clerk	VI	4	3	3	3	3	3
Account Clerk	VI	2	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	4	6	6	6	6	6
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	2	2	2	2	2	2
Int. Audit Clerk	IV	1	1	1	1	1	1
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1					
Total Positions		**62**	**60**	**60**	**60**	**62**	**62**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	4,189,474	3,973,577	3,973,577	3,973,577	4,354,693	4,168,344
		4,189,474	**3,973,577**	**3,973,577**	**3,973,577**	**4,354,693**	**4,168,344**
101 Other Personal Services	1400 Overtime	24,901	10,000	10,000	20,000	25,000	25,000
		24,901	**10,000**	**10,000**	**20,000**	**25,000**	**25,000**
300 Materials & Supplies	3070 Books and Periodicals	147	406	406	406	500	500
	3240 General Supplies	0	200	200	200	200	200
	3600 Printing & Office Suppl	8,810	15,000	15,260	15,000	15,000	15,000
	3700 Postage Costs	0	1,000	1,000	1,000	1,000	1,000
		8,957	**16,606**	**16,866**	**16,606**	**16,700**	**16,700**
400 Expenses	4070 Equip Service & Rental	0	7,000	7,000	7,000	5,000	5,000
	4100 Membership Fees	0	400	400	400	400	400
	4110 Travel and Meals	0	650	650	650	1,250	1,250
	4160 Telephone Expenses	1,396	500	5,500	500	6,000	6,000
	4200 Repairs & Maintenance	486	10,000	10,000	10,000	17,600	17,600
	4250 Public & Legal Notices	0	3,000	3,000	3,000	3,000	3,000
	4360 Educational Training	0	500	500	500	500	500
	4420 Technical Services	6,683	37,000	37,153	37,000	37,000	37,000
		8,565	**59,050**	**64,203**	**59,050**	**70,750**	**70,750**
599 Inter-Departmental Charge	5205 Information Support Svc	2,190	11,220	11,220	11,220	2,539	2,458
	5325 Svcs by Dept of Law	1,651,125	1,656,940	1,656,940	1,656,940	1,551,927	1,514,075
	5390 Svcs by Public Safety	0	3,591	3,591	3,591	3,637	3,637
		1,653,315	**1,671,751**	**1,671,751**	**1,671,751**	**1,558,103**	**1,520,170**
Total Expenditures		**5,885,213**	**5,730,984**	**5,736,397**	**5,740,984**	**6,025,246**	**5,800,964**
Net Expenditures		**5,885,213**	**5,730,984**	**5,736,397**	**5,740,984**	**6,025,246**	**5,800,964**
Net Departmental Total		**5,885,213**	**5,730,984**	**5,736,397**	**5,740,984**	**6,025,246**	**5,800,964**

Dept Of Social Services (22)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HEAP	**$1,312,297**	**$1,236,513**	**$1,236,513**			

Acct T-127 22-127X. 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:10/01/21 - 09/30/22 Positions: 3.

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

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

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Harbor Plan	**$33,000**	**$33,000**		**$33,000**		

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

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medicaid Administration	**$3,814,073**	**$0**	**$0**	**$0**		

Acct T-492 22- 492X. Medicaid Admin Staff salaries. To track the services which will be taken over by the N.Y. State in the near future. Term: 01/01/22 - 12/31/21.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Building Futures	**$670,000**	**$0**	**$0**			

Acct T-526 22-526S. Granting Agency: Dept. of Health & Human Services. This program is to provide a plan for transforming Westchester's system of public & private resources to prevent homelessness among youth emerging from our child welfare system. Term: 09/30/17 - 09/29/21, Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Employment Services (FFFS)	**$2,754,903**	**$2,714,903**	**$2,714,903**			

Acct T-708 22-708X. 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: 04/01/21 - 03/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Residential DV	**$65,000**	**$65,000**	**$65,000**			

Acct T-751 22-751TX Granting Agency: NY State Office of Children and Family Services. Non-Residential DV Special Allocation. Term: 04/01/21 - 03/31/22.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Domestic Violence (FFFS)	**$147,500**	**$142,639**	**$142,639**			

Acct T-751 22-751X. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide services to victims of domestic violence and victims of non-residential domestic violence. Term: 04/01/21 - 03/31/22. Position: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Family Care	**$216,000**	**$0**				**$0**

Acct T-904 22-904S. Granting Agency: Redlich Horwitz Foundation. To improve outcomes for youth in foster care specifically to increase the use of family based care and reduce the number of youth in congregate care. Term: 05/01/18 - 04/30/21.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Prison Re-entry Program	**$100,000**	**$100,000**		**$100,000**		

Acct T-909 22-909X. Granting Agency: NY State Office of Temporary and Disability Assistance. A grant to eliminate or reduce the need of an undomiciled ex-offender to receive Temporary Housing Assistance. Term: 09/01/21 - 08/15/22. Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care (HUD)	**$7,176,605**	**$7,631,669**	**$7,631,669**			

Acct T-929 22-929X. 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: 05/01/21 - 11/30/22. Positions: 2

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
ILS Upstate Model Family Representation Office	**$2,610,417**	**$0**		**$0**		

Acct G-007 22-V007. Granting Agency: NYS Office of Indigent Legal Services. To establish a model Family Representation Office, to provide legal representation to parents in child protective proceedings under New York Family Court Act Article 10 and termination of parental rights proceedings (“state intervention cases”). Term: 10/01/19 - 09/30/22. (Moved to Office for Women, Office of the County Executive's).

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
CAPTA CARA	**$180,000**	**$0**		**$0**		

Acct G- 006 22-V006. Granting Agency: NYS Office of Children and Family Services. This program allows us to improve our response to families and infants affected by substance use disorders. It will give us more insight and information about the medical impact on infants and will allow us to better support those families caring for children that have been impacted by substance use. Term: 12/1/19 - 02/22/22, (Term extension provided).

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Child Welfare Mobile Crisis Van	**$250,000**	**$0**	**$0**	**$250,000**		

Acct G- 032 22-W032. Granting Agency: NYS Office of Children and Family Services. This program allows us to meet, OCFS' requirement to provide mobile services in preparation for Family First. This is an asset. Term: 04/01/21 - 03/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
ABAWD SNAP E&T Services	**$600,000**	**$0**	**$0**			

Acct G- 017 22-V017. Granting Agency: NYS Office of Temporary & Disability Assistance. This program is to employment services to Non-TA SNAP recipients. Term: 10/1/20 - 9/30/21,

WORKFORCE INNOVATION & OPPORTUNITY ACT

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Youth	**$1,450,584**	**$1,288,310**	**$1,288,310**			

Acct T-401 22-401W. 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: 04/01/21- 06/30/23.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Adult	**$1,091,305**	**$1,223,213**	**$1,223,213**			

Acct T-402 22-402W. 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: 07/01/21 - 06/30/23.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Dislocated Worker	**$740,405**	**$1,478,174**	**$1,478,174**			

Acct T-403 22-403W. 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: 07/01/21- 06/30/23.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Summer TANF	**$1,318,644**	**$1,739,703**		**$1,739,703**		

Acct T-405 22-405X. Granting Agency: N.Y. State Dept. of Labor. To finance summer youth employment programs. Term: 05/01/21- 09/30/21.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA Administration	**$330,853**	**$443,300**	**$443,300**			

Acct T-418 22-418W. 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: 07/01/20 - 06/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Strive Forward	**$365,000**	**$0**				**$0**

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

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TECH Hire	**$600,000**	**$0**	**$0**			

Acct T-797 22-797R. Granting Agency: US Dept. of Labor. This funding stream will be used to provide employment services to incarcerated individuals who are within two months of being released from the County Correctional system. Term: 07/01/16 - 06/30/21.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA TRADE ADJUSTMENT ASSISTANCE PROGRAM (TAA)	**$32,606**	**$72,581**	**$72,581**			

Acct. T-805 22-805U. Granting Agency: NY State Dept. of Labor. To train and support the provision of services under the Trade Adjustment Assistance Program in accordance with NYS Workforce Development System Technical Advisory #04-6, dated May 18, 2004.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
VOLUNTEER INCOME TAX ASSISTANCE (VITA)	**$41,210**	**$66,469**	**$66,469**			

Acct T-835 22-835V. Granting Agency: Internal Revenue Service. To provide tax preparation services to low income individuals and families. Term: 10/01/20 - 12/31/22.

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

Acct T-911 22-911. 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: 18.

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
CONSOLIDATED FUNDING APPLICATION (CFA-8)	**$90,000**	**$0**	**$0**			

Acct. T-04U 22-T1004. Granting Agency: NY State Dept. of Labor. This trust account serves to create economic opportunities for a skilled workforce to gain the necessary skills to fill in-demand jobs and increase the County's long term competitiveness. To help achieve this goal, the program will provide individuals, many of whom are economically disadvantaged, the opportunity to acquire middle skilled, tuition free education and training that leads to in-demand and industry recognized credentials. Term: 03/01/19 - 02/29/21.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OPIOID NATIONAL DISLOCATED WORKER GRANT (OPIOID NDWG)	**$51,689**	**$36,436**	**$36,436**			

Acct. T-05U 22-T1005. Granting Agency: NY State Dept. of Labor. This trust account serves to successfully train eligible participants in order to be placed in employment opportunities that provide direct support to those affected by the opioid crisis. Term: 12/01/18 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
REINTEGRATION OF EX-OFFENDERS (RE-ENTRY)	**$187,000**	**$186,000**	**$186,000**			

Acct T-09U 22-T1009. Granting Agency: US Department of Labor. To provide services to incarcerated individuals ages 18-24 to allow the offenders to concentrate on adjusting to life outside of prison. Term: 07/01/19 - 09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
EMPLOYMENT RECOVERY NATIONAL DISLOCATED WORKER GRANT (RE-NDWG)	**$0**	**$103,061**	**$103,061**			

Acct. G-027-22-W027. Granting Agency: U.S. Dept. of Labor. This funding stream will be used to provide services to dislocated workers and workers laid-off as a result of a disaster. Term: 8/27/20 - 9/30/22.

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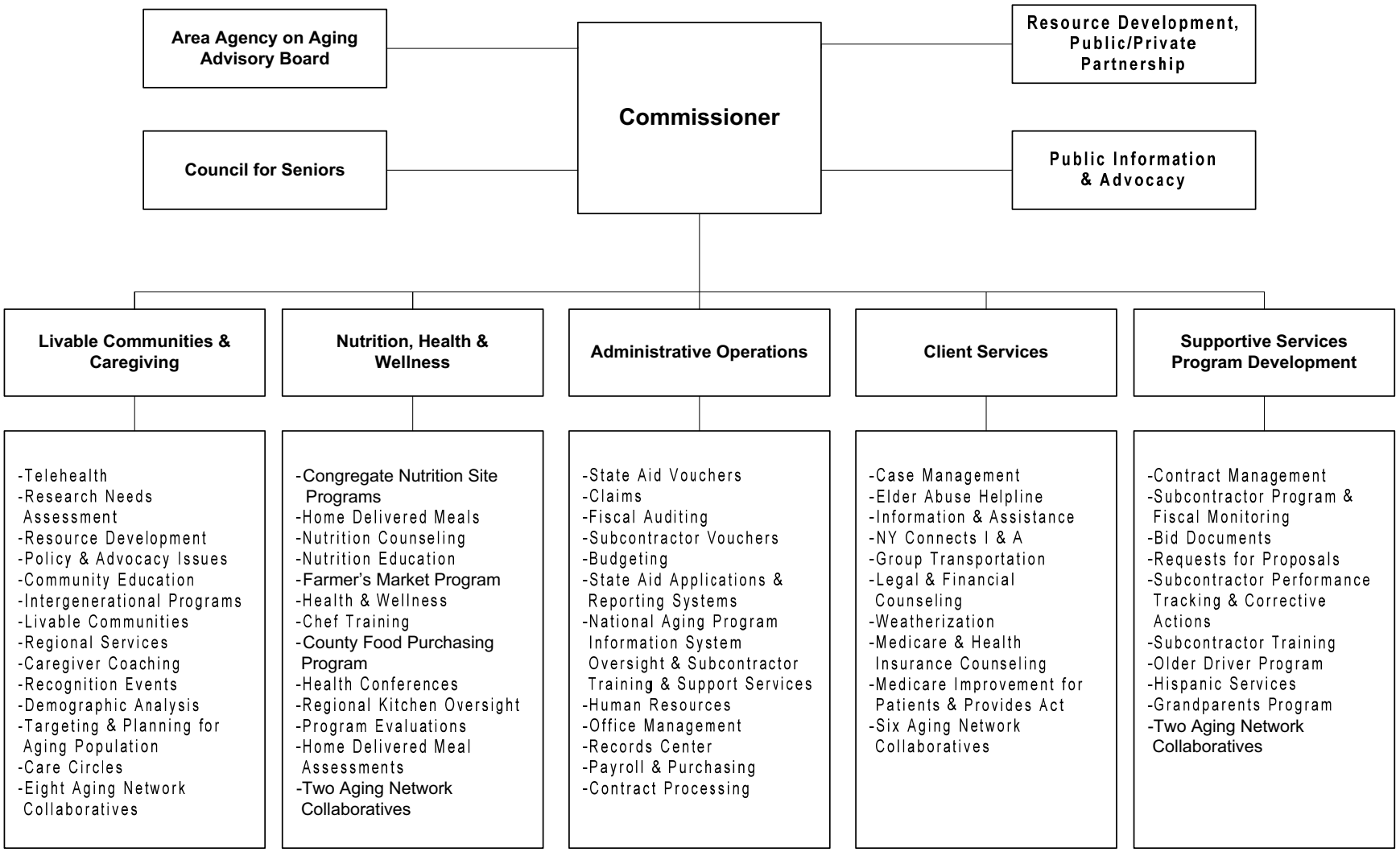
Senior Programs & Services (24)



Senior Programs & Services (24)

Mission Statement

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

	2021	2022
POSITIONS		
Operating	1	1
Grants	31	35
	32	36
OPERATING BUDGET EXPENDITURES		
Personal Services		
Equipment		
Material & Supplies		
Expenses	3,603,008	3,658,125
Interdepartmental Charges	844,847	928,272
TOTAL EXPENDITURES	4,447,855	4,586,397
OPERATING BUDGET REVENUES		
Interdepartmental	290,720	290,720
Departmental		
State and Federal Aid		
TOTAL REVENUES	290,720	290,720
DEPARTMENT TAX LEVY	4,157,135	4,295,677
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
DEPARTMENT TOTAL	**4,157,135**	**4,295,677**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

PROGRAM AREA AND SERVICES:

ADULT & SENIOR SERVICES

- ✓ Access Services
  - ♦ Provide information on services and benefits, referral, case assistance, case management and transportation to seniors with particular attention to those with the greatest social and economic needs. Seek out, identify and inform seniors about existing services and benefits in the most cost-effective manner and delay the need for more costly services by increasing the Department's outreach capacity. Access services include: Information and Assistance, Housing Locator and Referral Services, Shared Housing, Case Management, Outreach, Transportation, Legal Services, Emergency Medical Package, Enrichment and Recreation Programs, Elder Abuse Training and Tax Relief.
  - ♦ Health insurance information and answers to questions on Medicare Parts A&B, Medicare Prescription Drug Coverage (Part D), Medicare Advantage Plans (Part C), Medicare Supplement (Medigap) Plans are provided by HIICAP certified counselors. In addition, support and guidance on complex medical insurance issues and problem resolutions are provided to seniors, caregivers and professionals as a free and confidential service. Screening and guidance on program eligibility and application assistance for low income benefit programs such as EPIC (NYS prescription assistance program), Extra Help (to help reduce Medicare Part D costs), Medicare Savings Program (to help pay for some Medicare out of pocket expenses) are also provided along with various other money saving and service resources available to Westchester County seniors and disabled population.
  - ♦ The NY Connects Expansion and Enhancement Program provides for NY Connects, Westchester Choices for Long Term Care, offering information and assistance to individuals inquiring about publicly and privately funded long term care options. In addition, case assistance and family counseling services are provided to seniors, adults and children with disabilities who are seeking long term care services regardless of payment source.
  - ♦ Provide information regarding available transportation options as well as services to seniors to meet the increasing demand and allow them to remain in the community. Seniors are taken from their home to nutrition sites, doctor's appointments, clinics, food and prescription shopping. In some communities, subsidized taxis are used for door-to-door transportation. Low-income senior volunteers are transported to various work opportunities or academic settings to tutor young people who need extra help with their school work. The Department facilitates group transportation to cultural, educational, recreational and other enrichment events to encourage health promotion and wellness activities and preventive services.
  - ♦ Escort-assisted transportation services make compassionate escorts available to accompany senior family members to a doctor's visit, shopping trip or errands.
  - ♦ Legal services are provided County-wide to seniors with the most pressing legal needs who do not have access to attorneys because of financial barriers and/or physical inability to seek legal services. Seniors are represented in court, before administrative agencies and public officials. Services are provided to isolated elderly through home visits and follow-up representation to the highest level necessary.
  - ♦ Provide Elder Abuse Trainings throughout Westchester County to seniors and caregivers on various topics.
  - ♦ Operate a Health and Wellness Program for seniors who reside in the Yonkers community and for homeless seniors who utilize our contractor's emergency drop-in shelter.
- ✓ Support Services
  - ♦ Provide support services to the elderly, especially those with the greatest needs, so that they may be served in the setting most appropriate to fulfill their needs and participate fully in family and community life. Provide vital services to older persons most at risk of losing their independence so they may remain in their homes and in the community safely and prevent premature institutionalization. Support services include Social Adult Day Services and Depression Screening.
  - ♦ Social Adult Day Services provide an organized program of therapeutic social and health activities to adults in a congregate setting and follow an individualized program designed to maintain

or restore optimal capacity for self-care. The programs seek to reduce isolation as well as to prevent institutionalization.

- ♦ Social Adult Day Services as respite to caregivers seeks to provide caregivers with temporary rest and relief from caregiving responsibilities while at the same time providing the benefits of the direct services to the care recipient. Providing services to caregivers can reduce caregiver depression, anxiety and stress and enable them to provide care longer.

✓ In-home Services

- ♦ Provide in-home services to older persons with functional impairments who need help with the ordinary activities of daily living. In-home services include Homemaker and Personal Care Services, Consumer Directed In-home services, Respite Care Services and Personal Emergency Response System Services.
- ♦ In addition, in-home services as respite to caregivers provide Homemaker and Personal Care Services as well as Consumer Directed in-home services.
- ♦ In-home contact and support services are provided to families caring for a frail elderly member with Alzheimer's, a related dementia or other expressed need requiring assistance with 2 ADL's. These services provide a temporary time out from the caregiving responsibilities of a dependent family member. Families requesting services are matched with a trained “sitter-companion”.
- ♦ Telephone reassurance, friendly visiting and the University without Walls Program are offered to decrease isolation and loneliness of homebound seniors.
- ♦ Shopping assistance provides shopping on behalf of an older person and drops the items off at the senior's home.
- ♦ Independent services such as activity kits with training will provide caregivers with tools and training to work with and help stimulate their loved one who has cognitive decline. Additionally, there are a series of telephone reassurance programs (Intergenerational, volunteer, Facebook page and Zoom programs for volunteers) to help provide support to the senior and intergenerational community.
- ♦ Other services are provided in the home to support the person including house cleaning, essential errands such as food drop-off, and items provided on loan such as assistive devices.

✓ Senior Nutrition Program Services

- ♦ Promote health and prevent nutrition-related illnesses through the provision of nutritionally balanced meals. Meal services include the congregate meals served at congregate dining centers and home delivered meals delivered to medically eligible homebound seniors. The congregate and home delivered meal program addresses those seniors with nutrition, social, economic, health and wellness needs. The home delivered meals program specifically aims to improve the well-being of those elderly who are at high nutritional risk, with particular emphasis on provision of services to low income, minority, frail and isolated elderly.

✓ Nutrition Education

- ♦ An annual nutrition education plan is carefully developed by DSPS registered dietitians to include topics relevant to improving the nutritional health and well-being of seniors. The educational program also includes presentations to senior centers, on site nutrition counseling, health fairs and in-service training to nutrition program contractors and their staff.

✓ Nutrition Counseling

- ♦ Nutrition Counseling or Medical Nutrition Therapy is provided by the DSPS registered and certified dietitian nutritionists to congregate and home delivered meal seniors who are at risk nutritionally and who are most likely to benefit from counseling with the purpose of maintaining or improving nutritional status and therefore improving overall health.

✓ Nutrition Services Incentive Program (NSIP)

- ♦ The NSIP was established by the Older Americans Act in 1974 as the Nutrition Program for the Elderly under the Administration on Aging. NSIP provides additional funding to nutrition programs that is used exclusively to purchase food through the contractors. As an Area Agency on Aging, the Department receives generally

three cash awards per year to allocate to the senior center nutrition programs throughout the County. Grants to the department (reimbursement) are based on the number of eligible meals served during specified periods. The Department receives $300-$400,000 annually which is allocated to the nutrition programs to assist with meal costs.

- ✓ Emergency Meal Program
  - ♦ Plan, purchase and coordinate the county wide emergency meal order annually for all seniors who participate in congregate and home delivered meal nutrition programs. The program was implemented to provide a food emergency plan for the congregate dining and homebound seniors in the event the nutrition program was unable to provide meals, due to weather or a power outage. The weather related emergencies are on the rise, this service along with education on weather related emergency preparedness and food safety continues to grow in demand as well. During 2020 -2021 due to the Covid-19 Pandemic 11680 meals were delivered to 4252 seniors compared to 3320 meals delivered to 1800 seniors pre- Covid. This exceeded 300% of usual meal delivery.
- ✓ Senior Farmers Market Nutrition Program
  - ♦ Collaborate with the New York State Department of Agriculture and Markets and the New York State Office for the Aging to allocate the Senior Farmers Market Nutrition Program checkbooks to senior center nutrition programs throughout Westchester. The department received 3860 checkbook vouchers in 2021, with a financial value at $77 200. The intent of the Farmer's Market program is to economically support local farmers and provide low-income seniors with access to local fresh produce. Eligibility is determined by two factors: age and income.
- ✓ County Wide Education, Health and Wellness Events
  - ♦ Provide a variety of county wide education and recreation programs, health fairs and wellness programs for older adults at nutrition sites, clubs, centers, libraries and other organized senior community groups as well as individuals living in the community. The events are planned at venues that are centrally located such as the County Center. County wide events are planned annually to provide educational opportunities, health & wellness activities and socialization to help seniors maintain their physical and mental health and remain active in the community. The special events for seniors include Salute to Seniors, Senior Law Day, Saxon Woods Pool Party and Barbecue, Senior Show, Golden Harvest Dance and Talent Show and the Senior Hall of Fame.
- ✓ Combined County Food Purchasing Program
  - ♦ A program developed to reduce food costs and provide uniform food products to participating nutrition programs. Analysis of this program has shown that participation results in a 20% savings in food costs.
- ✓ Food Safety Training
  - ♦ Teach food safety and sanitation topics to ensure state and local department of health regulations are followed by food service management, chefs and food production staff at all nutrition sites and central kitchens. Conduct on and off-site food safety in-services and provide food safety related technical assistance as needed during routine monitoring assessments and communications with nutrition programs, caterers and regional kitchens.
- ✓ Produce Distribution Program to Nutrition Programs & Seniors
  - ♦ Collaborate with Feeding Westchester to organize the Senior Grocery Program for participants in the meal program and the nutrition program regional kitchens. This partnership has provided the surplus produce to the regional kitchens to help offset food costs for the nutrition programs and to provide fresh produce to the seniors to help increase fruit and vegetable intake while also saving household food dollars. Congregate and home delivered meal menus are enhanced with seasonal surplus produce and seniors are able to go home with a bag of their own fresh produce. The program helps the NYS farmers by distributing the produce locally and reducing overall food waste.
- ✓ National Nutrition Month
  - ♦ An annual educational campaign declared by the Academy of Nutrition and Dietetics to provide nutrition education that promotes healthful eating and physical activity habits.

Westchester County DSPS Registered Dietitian Nutritionists schedule presentations at senior nutrition programs and clubs creatively educating on good nutrition while highlighting the annual theme.

- ✓ Disease Prevention and Health Promotion Services
  - ♦ Implement activities that support healthy lifestyles and promote healthy behaviors. Evidence-based health promotion programs, such as Breast Cancer Screening and Tai Chi For Arthritis reduces the need for more costly medical interventions. The department sponsors numerous programs focusing on fall prevention including exercise classes to maintain bone, muscle strength and balance, and Tai Chi for Arthritis and yoga classes. These classes are offered at numerous senior nutrition program sites throughout the County. National Senior Health & Fitness Day and Fall Prevention Awareness Day are two major county wide events planned throughout Westchester by the Nutrition Division.
- ✓ Employment Services
  - ♦ Make referrals to agencies that promote employment and training opportunities for older workers who need to earn additional income, upgrade their skills or engage in meaningful work activities. The Senior Community Services Employment Project agencies provide, foster and promote useful part-time opportunities in subsidized community services employment for persons who are 55 years of age and older who are on a limited income.
- ✓ Administration/Operations
  - ♦ Submit Grant Applications to provide services to the County's elderly population and develop a long-term partnership of public, private and voluntary community organizations. Promote awareness of senior issues and advocacy efforts with community groups and encouraging coordination and mutual support among service providers. Develop and enhance providers' skills and abilities to deliver quality services to senior citizens by coordinating education programs for service providers to the elderly.
- ✓ Family Caregiver Support Program
  - ♦ Provide outreach and information to family caregivers to assist them in accessing services. Provide Access Services through Caregiver Resource Centers, Counseling, Support Groups, Training Information and Assistance service to Caregivers. Respite offered to Caregivers, Home Visits, Homemaker and Personal Care, Social Adult Day Care, Caregiver Coaching, enhanced Caregiver Coaching + (includes information on safety, social isolation and loneliness), Care Circles of Westchester and Assisted Transportation.
  - ♦ Provide various support services to the County's caregivers who are 60 and older, as well as to adult relative caregivers 55 and older of children under 18. It enables caregivers to continue to provide the assistance the elderly need to help them remain in the community and out of more expensive and less desired nursing home environments. For relative caregivers, it provides financial, emotional and informational support to assist them in caring for their grandchildren, thus avoiding the need to place them in less desirable foster care situations.
- ✓ Livable Communities Initiative
  - ♦ The Livable Communities Initiative provides programs and services that foster the "aging in place" concept. Through an infrastructure designed to examine the needs of seniors and their caregivers on a regional basis, a wide range of activities are planned with community input. Various domains of living are considered such as housing, transportation, health and wellness, and recreational, social and cultural engagement. These domains are purposely considered since without them quality of life is compromised.
  - ♦ Livable Communities provide local and focused support, education and advocacy. The county diversity is acknowledged through the programming coordinated through the six regional Livable Communities Connections with appointed coordinators that take a grass roots approach to community building. Community regional councils and task forces are comprised of stakeholders most familiar with the challenges and priorities of the geographic location represented.

Senior Programs & Services (24)

- ✓ My Aging Plan (MAP)
  - ♦ A guide developed by the Aging Network and Livable Community Collaboratives to help individuals prepare for retirement. Training on how to follow the guide is provided by Livable Communities staff.
- ✓ Livable Communities Villages
  - ♦ The Villages are the grassroots component of the initiative. A village is a collection of people with like interests who gather to learn and participate in Livable Communities activities. Members are given education and tools to take a neighbor-to-neighbor approach to living well and they also have a choice in shaping local policies and priorities.
- ✓ Caregiver Coaching Program
  - ♦ Caregiver Coaches are community volunteers trained by professionals to help family caregivers better care for an older or disabled person. The one-on-one support enables caregivers to make more informed decisions to meet their many challenges and responsibilities. A special component of the program has been added to reflect health emergencies which includes information concerning safety measures, social isolation and loneliness.
- ✓ Care Circles of Westchester: Step Forward and Give Back
  - ♦ A care circle is a group of volunteers who assist an individual with the basic needs of daily living that cannot be met with public funds. Livable Communities staff provide training on how to follow the Care Circles of Westchester Guide.
- ✓ Health for Life Program (HeLP)
  - ♦ This is a nationwide initiative that helps seniors learn to manage their chronic conditions. Participants attend a 6 week workshop to gain information and skills from trained peer leader volunteers. Five versions of the program are offered: Chronic Disease Self Management Program; Pain Management; Building Better Caregivers; Tomando Control de Salud (for Spanish speakers) and Workplace Wellness. Health for Life is also being offered to the public through a virtual platform.
- ✓ Speakers Bureau Directory
  - ♦ This is an online listing of more than 185 professionals who volunteer their time and expertise to present free programs on over 17 topics and issues concerning seniors. Presenters include educators, attorneys, business owners, professors, clergy, government officials and the general public. Topics range from health care to legal services, safety, education, advocacy and money management.
- ✓ CarePrep Westchester
  - ♦ The CarePrep program website is designed to educate future and current caregivers by offering resources they need to prepare for and continue to provide the best care possible for their loved one and themselves. CarePrep increases public awareness and caregivers learn about policies and how to collaborate for the purpose of advocacy. Experts in all aspects of aging present information face-to-face, virtually and online including webinars offered on demand.
- ✓ Telehealth Intervention Program for Seniors
  - ♦ The Telehealth Intervention Program for Seniors consists of remote patient monitoring of vital signs including pulse, weight, blood oxygen levels and blood pressure. Monitoring is provided by trained student technicians and overseen by registered nurses. This intergenerational program also educates seniors on various wrap-around services offered by the County. Under the TIPS umbrella, TIPS-in-Touch and TIPS-at-Home is being offered to seniors. TIPS- in- Touch operates telephonically. Trained student technicians check in with seniors telephonically. Telehealth nurse is notified virtually when there is a need. TIPS-at-Home Program provides seniors with a remote patient monitoring kit that can detect potential or current illness. Seniors are trained on how to use the kits and TIPS graduate students communicate with seniors weekly to trouble shoot equipment and to provide social support. TIP- at - Home acts as a preventative health measure for people that are home-bound or sheltering in.
- ✓ Elder Abuse Prevention - Senior Law Day
  - ♦ Proactive elder fraud and crime prevention program that gives tips to seniors on how to stay safe and avoid financial exploitation and

other scams combining outreach efforts of law enforcement, social service agencies and non-profit organization officials.

- ✓ Project Lifesaver
  - ♦ An electronic tracking system for seniors with Alzheimer's or a related dementia. Participants 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.
- ✓ Volunteerism
  - ♦ Recruit and place senior volunteers at various program sites to provide services that help meet community needs. Train volunteer mentors to participate in intergenerational literacy programs and publicly recognize the contributions of senior volunteers.
- ✓ Food Stamp Counseling
  - ♦ Provide outreach, education, prescreening and application assistance for seniors who are eligible for the SNAP Food Stamp Program.
  - ♦ Distribute food through a food pantry, provide emergency food and deliver monthly food bags to homebound seniors.
- ✓ Guardianship Services
  - ♦ Provide guardianship for incapacitated seniors who are likely to suffer harm due to their inability to manage their personal needs and/or financial affairs.
  - ♦ Provide counseling to caregivers interested in becoming a guardian.

DEPARTMENT INITIATIVES:

NEW

- ✓ Living the Later Years Newspaper
  - ♦ The DSPS Living the Later Years Newspaper will be distributed quarterly to over 141,000 Westchester households. The paper will provide information on federal, state and county policies as well as serve as an important medium for learning about DSPS activities and events.
  - ♦ Living the Later Years will assist readers with their daily lives. It will provide a wealth of useful information that helps people go about their daily business and offer news of importance to our communities. Moreover, seniors with or without the benefit of technology will be kept informed.
  - ♦ Cares Connection - A collaboration between the DSPS and Phelps Hospital, Northwell Health to assist caregivers and their loved ones. Four components of the program work to provide help for the caregiver: Caregiver Navigation; Caregiver Education Forums; Assistive devices and equipment for care recipients and Caregiver Care baskets.
- ✓ Livable Communities Caregivers Coaching+ Program
  - ♦ The program prepares volunteers for an enhanced “good neighbor” role as Caregiver Coaches. They are people who provide support and information to family caregivers. Uniquely, this program uses the telephone as its communication platform, which makes it adaptable to all situations and geographies. We have expanded the curriculum to cover COVID-19 resources and valuable information and tips on social isolation and loneliness. Seventeen additional coaches have been trained in this expanded curriculum.
- ✓ TIPS-INTouch Program
  - ♦ Modeled after the Telehealth Intervention Program for Seniors (TIPS) that delivers remote patient monitoring targeting seniors with high health risk and access to a variety of social services or wrap around services for older adults. We are now offering TIPS In-Touch which is a telephone reassurance program to keep seniors connected to health resources.
- ✓ TIPS-at-Home Program
  - ♦ Telehealth at Home Program is designed for home-bound or sheltering-in-place seniors in response to the COVID-19 pandemic. The goal is to remotely track and monitor participants using a pulse oximeter. Participants are provided a continuous

link to health providers through regular tracking of symptoms and physiologic data while at home.

- ✓ Health for Life Programs (HeLP) LIVE Workshop (Virtual)
  - ♦ This free online workshop is offered by Westchester County Department of Senior Programs and Services for older adult residents and their caregivers. The workshop meets once a week for 6 weeks. It is highly interactive with plenty of opportunity to connect with others and learn to better manage your health. Workshop sessions are scheduled at day and time convenient to participants.

DEPARTMENT ACCOMPLISHMENTS:

NEW

Living the Later Years Newsletter (LTLYs)

- ✓ Keeping older adults connected during these times of COVID has been the primary aim of the DSPS and the Living the Later Years Newsletter has helped tremendously with this goal. The LTLYs third issue was recently distributed to approximately 141,000 seniors. Meaningful feedback from the readers assures us that our efforts are beneficial and appreciated. Two very notable comments have been made by the readership; 1) the newsletter allows seniors that are not on the Internet an opportunity to stay engaged and involved and 2) Topics covers in LTLYs are relevant, focused and critical to what residents care about.

Virtual Senior Center (VSC)

- ✓ The DSPS in partnership with the New York State Office for the Aging and Self Help, one of the largest not-for-profit human service agencies in the New York metropolitan area, offering services throughout New York City and Long Island sponsored the Virtual Senior Center Pilot. The VSC gives home-bound seniors and those sheltering- in multiple opportunities to learn and to be active through a virtual platform. Classes are offered daily 24/7 to interested seniors.The DSPS committed to on boarding 50 participants for the pilot. Currently 54 participants have joined. Four more than what was promised. One hundred and eight (108) applications were received, however, due to various technicalities not all applicants chose to participate. The DSPS also shared this resource with the Westchester Library System.

Creative Aging

- ✓ The Department of Senior Programs and Services in partnership with Lifetime Arts, NY State Office for the Aging and the Westchester Public/ Private Partnership for Aging Services to pilot three free workshops in 2021 to older adults in Westchester County. They were professionally led by teaching artists skilled in each discipline and included:

  1.Memoir Writing

  2.Digital Photography for Beginners

  3.Chinese Brush Painting

  These workshops met virtually once a week for 6 weeks for an hour and a half. They were designed to provide mental and social engagement while formally increasing skills and confidence in the art form. Feedback from participants was overwhelmingly positive, and seen as a welcome respite and a chance to connect during the pandemic.

  Demand to participate in the workshops exceeded the capacity limits of each class. A waiting list was developed and ideally additional funding would be made available to continue to offer these workshops.

The Right Connection Matched-Up Housing (TRC)

- ✓ The Matched-Up Housing Program is a community based home sharing arrangement designed to allow a homeowner with a room to spare and someone searching for housing to connect to see if they are a match. A full administrative guide including checklist, worksheets, process steps and training modules were developed by a team comprised of DSPS staff and a Fordham University Ravazzin Center on Aging and Intergenerational Studies student researcher. Matched-Up housing training was held for houses of worship with social service agencies and caregivers on the benefits of shared housing. During the program we found there was a much greater

need to assist vulnerable seniors facing evictions and foreclosures. Therefore, the Department started a new housing pilot program with the Mt. Vernon Housing Court, Legal Services of the Hudson Valley and County DSS to help seniors, prevent evictions and maintain housing. A DSPS representative was stationed in the courtroom to interview and assist with streamlining access to cover rent arrears if the senior could pay rent moving forward. Seniors and families secured legal services, filed for emergency assistance and/or received housing information. As a result of the increase in these court matters, many seniors had to move into extended care facilities or reached out to live with family relatives. As a result of this joint initiative, an estimated 1,500 seniors will be able to access housing and benefit information, legal services and financial assistance.

Cares Connection A Phelps Hospital and DSPS Collaboration

- ✓ Cares Connection is a collaboration between Phelps Hospital Northwell Health and the DSPS designed to assist caregivers with the information and services they need to better care for a loved one.The four components of the program individually and collectively bring additional resources to caregivers seeking them. Descriptions of the components are outlined below:

  Caregiver Navigation: Navigation for the caregiver is provided by a credentialed professional that works not only with the caregiver but with family members when needed. Referrals, guidance and counseling are provided by the navigator who schedules regular communications with the client. Follow-up is also a part of the process

  Education Forums; Educational Forum/workshops are offered to the caregiver through two evidence-based programs: 1) Building Better Caregivers and 2) Your Caregiver Contract. Each workshop is held for six weeks and each is highly participative. These workshops offer caregiver tips, advice and recommendation to make the caregiver's journey less complicated.

  Equipment: Assistive Devices and equipment is available to caregiver caring for care recipient that may not meet the financial requirement for receiving these life-saving items

  Care Baskets: Care baskets filled with redeemable coupons, literature, and spa products are shipped to caregivers interested in receiving one.

  Through this program we expect to serve approximately 650 caregivers

Next Stage Network

- ✓ The Next Stage Network is the most comprehensive Livable Communities Initiative's information and education hub that will connect people to dynamic experiences within all areas of life: economic, social, health, spiritual, vocational, environmental and cultural. The mission of the Next Stage Network is to make the next stage of life more meaningful, active, fulfilling and connected. The program will fit the unique interests and needs of our diverse population and inspire each participant to become and stay involved while preparing for and enjoying the next stage of life. This information and education hub addresses all areas of life and is organized into four modules: Legal and Financial Management; Living and Aging Reflectively; Nutrition; and Physical Stamina along with a calendar of events. The Next Stage Network will help seniors prepare for and take an active role in planning for the future.

Partnership in Innovation for Older Adults Program (PIOAP)

- ✓ The Partnership Innovation for Older Adults Program was designed as a local collaboration to bring mobile outreach and off-site services, including behavioral health and aging services and telehealth interventions to older adults in Westchester County, aged 55+. Once an older adult is identified and referred to the program they receive home and off-site visits and culturally respectful assessments which include the older adult's active participation in decision making and identification of appropriate resources and linkages. When possible and appropriate caregivers will be invited to participate in assessment and decision making. Older adults are also assisted with building a support system of individuals who they trust and will meet their needs. Goals of the program include reducing the isolation and decline that can accompany untreated mental health, substance abuse and aging issues in older adults as well as helping older adults maintain their dignity and independence while enhancing their quality of life.

- ✓ To date, we have provided 101 referrals utilizing existing programs and structures including Telehealth Intervention Program for Seniors (TIPS) and the IIIE Caregiver Support Program and we had over 6,300 outreach contacts.

Livable Community Weekly Update

- ✓ In collaboration with the County's Communications Department, the Livable Communities Unit has developed a weekly update that is sent electronically to thousands of email contacts, approximately 3,000 per week. The weekly update features upcoming departmental events as well as a weekly spotlight and did you know areas.

ON-GOING

- ✓ The department maintains service levels reflected in the service indicators section of this budget. The department and its contractors are averaging over 837,000 separate contacts with older persons providing information, assistance, counseling, case management, housing assistance and meals, trips to doctors, grocery shopping, food drop-off, cultural, educational and entertainment events, health and wellness activities, recreation and other quality of life events and activities, and visits to residents in nursing homes and adult homes to provide linkages to the community and prevent and detect elder abuse. Additionally nearly 66,000 hours of home care, house cleaning, respite and adult day services are provided. These services are merely a pinpoint in comparison with the future needs of our aging community and more federal and state assistance will be needed to help counties provide quality community based services that prevent costly Medicaid services.

REVENUES:

- ✓ Interdepartmental Billings: $290,720 from Social Services.
  - ♦ Federal and State Grants totaling $11.96 million.
  - ♦ County tax levy leverages Federal & State Grants. County tax dollars of over $3.59 million spent on Comprehensive Program for Aging brings in over three times that amount in State & Federal Aid.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Number of Service Units:			
Adult Day Hours	2,415	*0	13,000
*2021: Social Adult Day Programs have been closed due to the pandemic			
Assisted Transportation Trips	1,592	948	*0
* Will be provided/reported as Personal Care Hours-Escort Assistance			
Caregiver Services	1,087	1,324	810
Case Management Hours	17,939	18,078	16,452
Congregate Meals	35,077	17,018	134,169
Health Promotion Contacts	3,371	5,698	14,000
Home Delivered Meals	434,416	416,830	193,427
In-Home Contact and Support Hours	31,985	30,022	30,000
Information & Assistance Contacts	82,547	114,498	100,000
Legal Assistance Hours	5,482	6,557	6,000
Nutrition Counseling Hours	482	579	500
Nutrition Education Contacts	15,405	19,882	19,000
Personal Care Hours	73,780	62,980	85,000
Personal Emergency Response System Units	1,214	1,200	1,371
Senior Center Recreation & Education Sessions	248	250	250
Transportation Trips	190,578	208,220	135,700

Senior Programs & Services (24)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**Group**						
Commissioner		1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Senior Programs & Services (24)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
400 Expenses	4380 Contractual Services	241,509	247,339	247,339	247,339	265,684	265,684
	4957 Compreh Prog For Aging	3,220,579	3,355,669	3,355,669	3,355,669	3,327,578	3,392,441
		3,462,088	**3,603,008**	**3,603,008**	**3,603,008**	**3,593,262**	**3,658,125**
599 Inter-Departmental Charge	5205 Information Support Svc	496,274	626,743	626,743	626,743	742,179	718,686
	5325 Svcs by Dept of Law	67,722	80,590	80,590	80,590	72,640	70,868
	5390 Svcs by Public Safety	96,004	97,514	97,514	97,514	98,718	98,718
	5416 Svcs by Parks, Rec & Co	0	40,000	40,000	40,000	40,000	40,000
		660,000	**844,847**	**844,847**	**844,847**	**953,537**	**928,272**
Total Expenditures		**4,122,088**	**4,447,855**	**4,447,855**	**4,447,855**	**4,546,799**	**4,586,397**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	290,720	290,720	290,720	290,720	290,720	290,720
		290,720	**290,720**	**290,720**	**290,720**	**290,720**	**290,720**
Net Expenditures		**3,831,368**	**4,157,135**	**4,157,135**	**4,157,135**	**4,256,079**	**4,295,677**
Net Departmental Total		**3,831,368**	**4,157,135**	**4,157,135**	**4,157,135**	**4,256,079**	**4,295,677**

Senior Programs & Services (24)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Community Services for the Elderly & Congregate Services Initiatives	**$2,337,675**	**$2,337,675**		**$1,596,125**	**$550,363**	**$191,187**

Acct T-047 85-047X. Granting Agency: N.Y. State Office for the Aging. A program designed to serve the frail elderly. This is a coordinated effort to mainstream the elderly in a community environment and reduce institutional dependency. Other Funds: $190,099 subcontractor match; $1088 Senior Citizen Contributions.Term: 04/01/22 - 03/31/23. Positions: 9.12.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded In-Home Services for the Elderly	**$3,627,259**	**$3,621,102**		**$2,517,305**	**$982,518**	**$121,279**

Acct T-048 85-048X. 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: $63,676 subcontractor match; $57,603 Senior Citizen Contributions. Term:04/01/22 - 03/31/23. Positions: 7.38.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New York Connects Expansion & Enhancement Program	**$653,982**	**$653,982**		**$653,982**		

Acct T-079 85-079X. Granting Agency: N.Y. State Office for the Aging. A program conducted with the Department of Social Services to expand the No Wrong Door Initiative which serves as a focal point of long term care information providing a continuum of care through self-explanatory and easily accessible services. Term: 04/01/22 - 03/31/23. Positions: 7.10.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III E - National Family Caregiver Program	**$792,280**	**$895,186**	**$641,623**		**$221,863**	**$31,700**

Acct T-448 85-448X. 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 $31,600 subcontractor match. Senior Citizens Contributions $100. Term: 01/01/22 - 12/31/22. Positions: 2.44.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III B - Older Americans Act	**$1,894,990**	**$1,898,957**	**$1,073,408**		**$570,578**	**$254,971**

Acct T-686 85-686X. 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: $207,911 subcontractor match; $47,060. Senior Citizen Contributions. Term: 01/01/22 - 12/31/22. Positions: 4.29

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
N.Y.S. Transportation Program	**$54,074**	**$54,074**		**$54,074**		

Acct T-813 85-813X. 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: 04/01/22 - 03/31/23.

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

Acct T-927 85-927X. Granting Agency: N.Y. State Office for the Aging. A program to provide support, guidance and resources to informal caregivers of the elderly. Term: 04/01/22 - 03/31/23.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Wellness In Nutrition Program	**$1,421,714**	**$1,372,057**		**$1,046,568**		**$325,489**

Acct T-928 85-928X. 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 $148,172. Senior Citizen Contributions; $177,317 Nutrition Services Incentive Program. Term: 04/01/22 - 03/31/23. Positions: 1.62.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-1 - Older Americans Act	**$2,224,279**	**$2,426,584**	**$1,374,411**		**$233,682**	**$818,491**

Acct T-941 85-T941X. 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: $288,365 subcontractor match; $331,558 Senior Citizen Contributions; $198,568 Nutrition Services Incentive Program. Term: 01/01/22 - 12/31/22. Positions: 4.17.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-2 - Older Americans Act	**$1,119,418**	**$1,259,037**	**$736,093**		**$90,820**	**$432,124**

Acct T-942 85-T942X. 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: $152,799 subcontractor match; $137,969 Senior Citizen Contributions; $141,356 Nutrition Services Incentive Program. Term: 01/01/22 - 12/31/22. Positions: 2.46

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III D - Older Americans Act	**$95,100**	**$94,858**	**$63,004**		**$31,754**	**$100**

Acct T-943 85-943X. Granting Agency: N.Y. State Office for the Aging. A program to help seniors with medication management, disease prevention and health promotion to increase their quality of life and reduce their need for expensive medical treatment. Term: 01/01/22 - 12/31/22. Positions: 0.71

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Health Insurance Information & Counseling Program	**$53,225**	**$57,402**	**$42,538**	**$14,864**		

Acct T-945 85-945X. 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: 04/01/22 - 03/31/23. Positions: 0.30.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medicare Improvements for Patients and Providers Act	**$39,266**	**$37,676**	**$15,891**	**$21,785**		

Acct T-962 85-962X. Granting Agency: N.Y. State Office for the Aging. A program designed to provide outreach and assistance efforts directed toward Medicare beneficiaries with limited incomes who may be eligible for the Medicare Part D Low-Income Subsidy Program or Medicare Savings Program: 09/30/21 - 09/29/22. Positions: 0.85.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Unmet Need Program	**$951,658**	**$951,658**	**$0**	**$951,658**		

Acct T-1006 85-1006X. Granting Agency: NYS Office for the Aging. A program to reduce and eliminate reported unmet needs of seniors including personal home care, case management, home delivered meals, nutrition counseling, legal services, adult day care, caregiver/respite transportation, in-home contact and support, and personal emergency response system equipment. Term: 04/01/22 - 03/31/23. Positions: 2.56

CORONAVIRUS FEDERAL GRANTS:

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HD5- Consolidated Appropriations Act for Nutrition Services	**$406,157**	**$0**	**$406,157**			

Acct G-031 85-031W. Granting Agency: NYS Office for the Aging. Term: 12/27/20 - 9/30/22. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
VAC5 - Expanding Access to COVID-19 Vaccination	**$120,606**	**$0**	**$120,606**			

Acct G-033 85-033W. Granting Agency: NYS Office for the Aging. Term: 04/01/21 - 09/30/22. Positions: 0.48

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
ADRC - Aging and Disability Resource Center Critical Relief - Vaccine Access Supplement	**$35,509**	**$0**	**$35,509**			

Acct G-034 85-034W. Granting Agency: NYS Office for the Aging. Term: 04/01/21 - 09/30/22. Positions: 0

Senior Programs & Services (24)

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

AMERICAN RESCUE PLAN (ARP) GRANTS:
Note: * Three year period grant. **Funds noted represent 1/3 of the grant total amount.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
SSC6 - ARP for Supportive Services	**$368,499**	**$368,499**	**$368,499**			

Acct G-036 85-036W. Granting Agency: NYS Office for the Aging. Term: *04/01/21 - 09/30/24. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
CMC6 - ARP for Nutrition Services	**$241,126**	**$241,126**	**$241,126**			

Acct G-037 85-037W. Granting Agency: NYS Office for the Aging. Term: *04/01/21 - 09/30/24. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HDC6 - ARP for Nutrition Services	**$360,902**	**$360,902**	**$360,902**			

Acct G-038 85-038W. Granting Agency: NYS Office for the Aging. Term: *04/01/21 - 09/30/24. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
PHC6 - ARP for Health Promotion Services	**$37,098**	**$37,098**	**$37,098**			

Acct G-039 85-039W. Granting Agency: NYS Office for the Aging. Term: *04/01/21 - 09/30/24. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
FCC6 - ARP for Family Caregiver Support Program	**$133,204**	**$133,204**	**$133,204**			

Acct G-040 85-040W. Granting Agency: NYS Office for the Aging. Term: *04/01/21 - 09/30/24. Positions: 0

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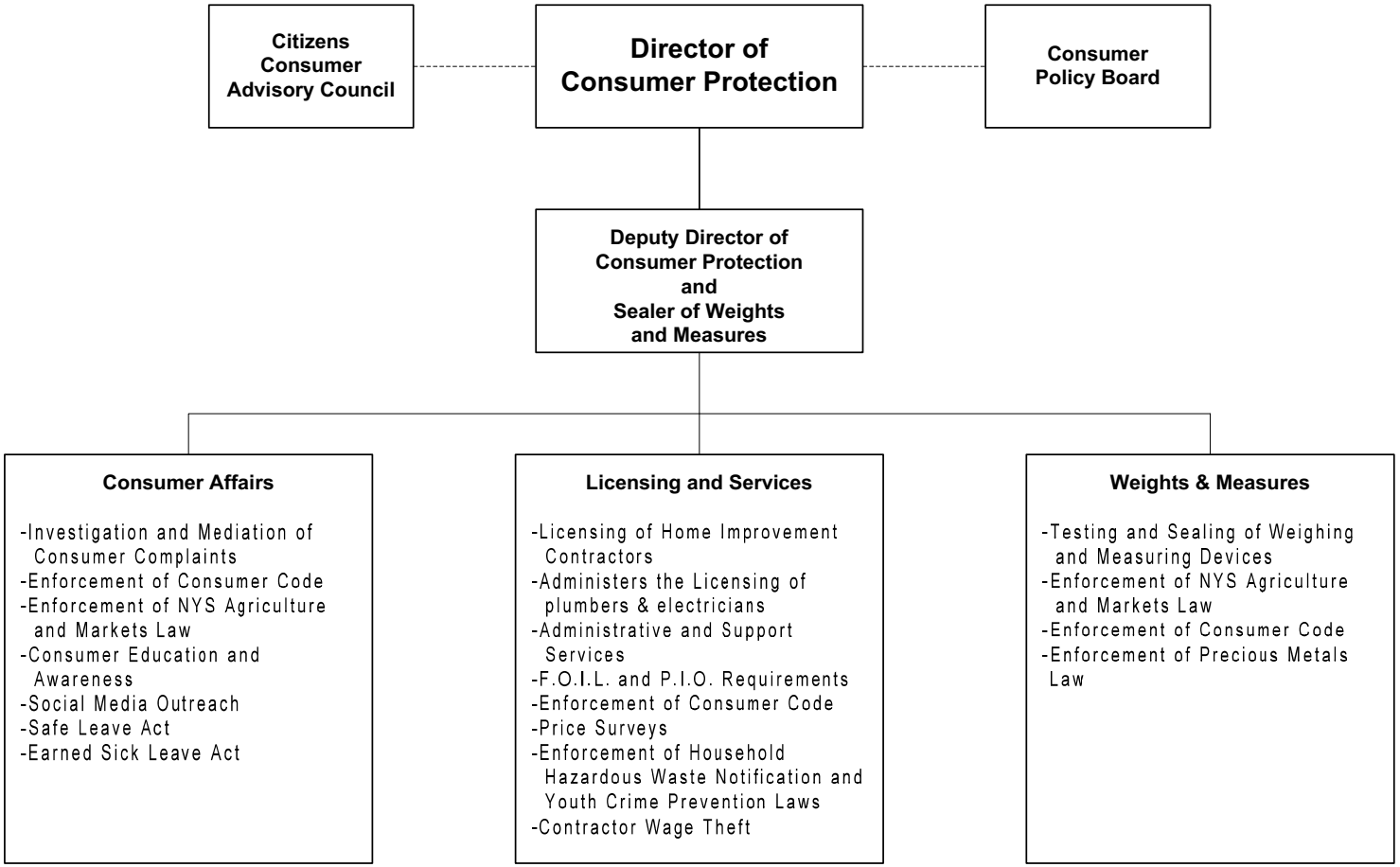
Weights and Measures, Consumer Protection (25)



Weights and Measures, Consumer Protection (25)

Mission Statement

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

	2021	2022
POSITIONS		
Operating	23	23
Grants		
	23	23
OPERATING BUDGET EXPENDITURES		
Personal Services	1,792,057	1,895,251
Equipment	5,000	8,000
Material & Supplies	54,285	52,500
Expenses	37,788	181,050
Interdepartmental Charges	325,280	348,046
TOTAL EXPENDITURES	2,214,410	2,484,847
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,709,100	3,689,100
State and Federal Aid		
TOTAL REVENUES	3,709,100	3,689,100
DEPARTMENT TAX LEVY	(1,494,690)	(1,204,253)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	535,023	539,737
Health Insurance and Benefits	749,065	737,493
DEPARTMENT TOTAL	**(210,602)**	**72,977**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $3,473.

Weights and Measures, Consumer Protection (25)

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

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

Weights and Measures, Consumer Protection (25)

PROGRAM AREA AND SERVICES:

ON-GOING

- ✓ Consumer Advocacy - Investigates and mediates complaints involving businesses such as home improvement contractors, utility companies, retail merchants, car dealerships, utilities and national department stores. Obtains restitution for consumers.
- ✓ Consumer Enforcement - Enforces Consumer Protection Code, conducts over 600 hearings annually for violations of Consumer Protection Code.
- ✓ Consumer Enforcement - Licenses home improvement contractors, registers automated teller machines, enforces laws such as the inflatable pool signage law.
- ✓ Consumer Enforcement - Ensures package weight and labeling accuracy; tests gasoline quality; tests accuracy of gasoline pumps and meters on heating oil delivery trucks; checks for outdated perishable commodities; tests for supermarket scanner accuracy; checks for compliance with item pricing regulations.
- ✓ Supports the Board of Plumbing Examiners and the Electrical Licensing Board by administering the licensing of plumbers and electricians.
- ✓ Consumer Education and Outreach - Raises consumer awareness through website, informational brochures, public speaking and seminars; issues consumer alerts advisories, and quick news bulletins.
- ✓ Utilizes social media (Facebook, Twitter & Instagram) to raise public awareness on the latest consumer issues.
- ✓ Hosts a weekly call-in radio show on WVOX, 1460AM, to provide a forum for listeners to discuss and identify concerns relating to consumer protection issues.
- ✓ Provide support and assistance to other County Departments when necessary, including but not limited to on-site inspections and educational outreach.

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 and survey of restocking and refund policies.
- ✓ Strengthen consumer protection through use of law authorizing the seizure and impound of vehicles and tools used by unlicensed home improvement contractors, and increasing penalties for repeat offenders.
- ✓ Distribution of advisory and informational brochures and creation of web pages on hiring a home improvement contractor, choosing a credit card, identity theft, how to avoid foreclosure rescue scams, food labeling, gift cards, the latest “phishing” scam and how to freeze your credit report.
- ✓ Developed Senior Outreach providing tips to seniors on how to avoid financial exploitation.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

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

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. Fees from the licensing of Plumbers and Electricians as required by Westchester County Law. Registration of non-bank ATM machines and payment of registration fees are required by the Westchester County Consumer Protection Code.
- ✓ Some revenue results from assessment of penalties for violations of State and County consumer protection and licensing laws.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Value of monies, merchandise or services recovered by consumers	$257,399	$325,000	$400,000
Penalties and Fines Assessed and payable to the Westchester County General Fund (Actual = Collected)	$135,095	$75,000	$130,000
Fees collected for Inspection of Weighing and Measuring Devices	$163,261	$185,000	$185,000
Home Improvement License Fees - xxx	$1,668,120	$1,950,000	$1,950,000
Trades Licenses Fees	$992,950	$985,000	$985,650
Business Premises Visited	1,500	1,750	1,800
ATM Registry Fee*	$9,550	$9,550	$9,550
Weights & Measures Inspections Performed	8,000	8,000	8,000
Item Pricing Waiver Fee	$335,225	$375,000	$375,000
Consumer Complaints Filed	596	650	650
Total Number of Licensed Home Improvement Contractors	7,871	7,850	8,000
License Applications Processed Home Improvement **	4,247	4,000	4,000
Trade Licenses Processed	1,985	2,100	2,100
Licensing of Precious Metals Dealers			$10,000

* 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 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Consumer Protection	XIX	1	1	1	1	1	1
Dy. Dir. of Cons. Protection & Sealer of Weights & Measures	XVII	1	1	1	1	1	1
Senior Inspector	XI	4	5	5	5	5	5
Administrative Asst.	X	1	1	1	1	1	1
Inspector	IX	6	5	5	5	5	5
Secretary to Dir Cons Prot	IX		1	1	1	1	1
Staff Asst. (Consumer Affairs)	VIII	1					
Staff Asst. (WTS & Meas.)	VIII	5	5	5	5	5	5
Assistant Inspector WTS & Measures	VI	1	1	1	1	1	1
Office Asst.	VI	2	2	2	2	2	2
Community Outreach Worker	IV	1	1	1	1	1	1
Total Positions		**23**	**23**	**23**	**23**	**23**	**23**

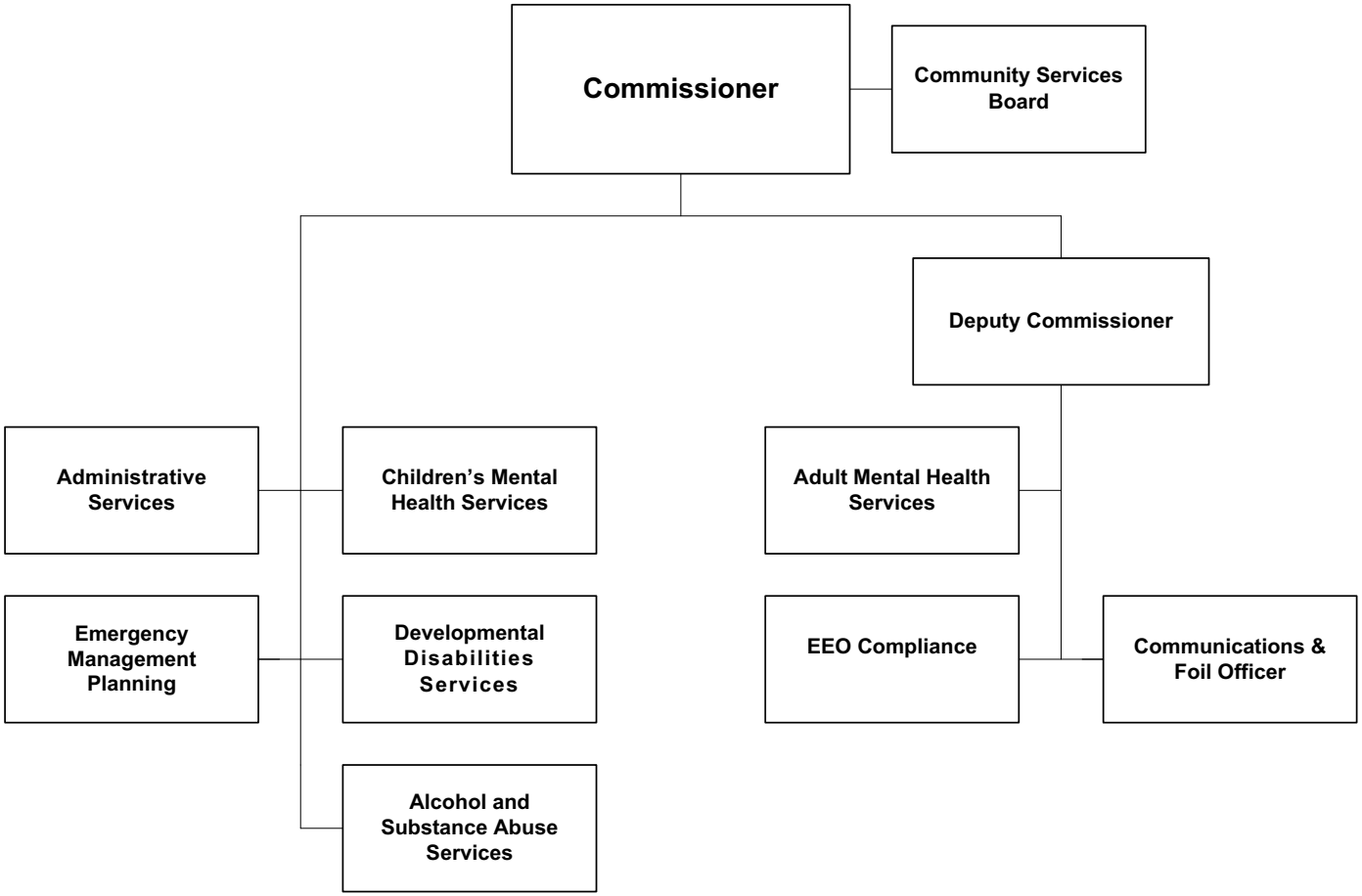
Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,663,583	1,777,057	1,771,057	1,746,090	1,930,251	1,880,251
		1,663,583	**1,777,057**	**1,771,057**	**1,746,090**	**1,930,251**	**1,880,251**
101 Other Personal Services	1200 Hourly	0	0	6,000	4,800	0	0
	1400 Overtime	6,063	15,000	15,000	15,000	15,000	15,000
		6,063	**15,000**	**21,000**	**19,800**	**15,000**	**15,000**
200 Equipment	2300 Replacement	41,942	5,000	5,000	5,000	8,000	8,000
		41,942	**5,000**	**5,000**	**5,000**	**8,000**	**8,000**
300 Materials & Supplies	3010 Automotive Supplies	2,802	8,000	8,000	8,000	8,500	8,500
	3240 General Supplies	2,540	6,500	6,547	6,500	6,500	6,500
	3600 Printing & Office Suppl	17,137	20,000	23,194	20,000	20,000	20,000
	3700 Postage Costs	9,336	16,500	16,500	16,500	17,500	17,500
	3998 Emergency Supplies	987	0	44	0	0	0
		32,802	**51,000**	**54,285**	**51,000**	**52,500**	**52,500**
400 Expenses	4070 Equip Service & Rental	1,733	3,000	3,000	3,000	3,000	3,000
	4100 Membership Fees	25	250	250	250	400	400
	4110 Travel and Meals	307	5,100	5,100	5,100	5,650	5,650
	4160 Telephone Expenses	804	1,000	1,000	1,000	1,000	1,000
	4310 Non-recurring Repairs	0	0	0	0	125,000	125,000
	4360 Educational Training	0	4,000	4,000	4,000	4,000	4,000
	4420 Technical Services	26,842	23,250	23,438	23,250	41,000	41,000
	4901 Investigations	96	1,000	1,000	1,000	1,000	1,000
		29,807	**37,600**	**37,788**	**37,600**	**181,050**	**181,050**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	51	51	51	51	54	54
	5205 Information Support Svc	278,369	298,581	298,581	298,581	325,720	316,399
	5280 Svcs by Public Works	11,886	10,647	10,647	10,647	10,218	11,514
	5325 Svcs by Dept of Law	37,989	16,001	16,001	16,001	20,581	20,079
		328,295	**325,280**	**325,280**	**325,280**	**356,573**	**348,046**
Total Expenditures		**2,102,492**	**2,210,937**	**2,214,410**	**2,184,770**	**2,543,374**	**2,484,847**
		2,102,492	**2,210,937**	**2,214,410**	**2,184,770**	**2,543,374**	**2,484,847**

Weights and Measures, Consumer Protection (25)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		3,323,200	3,709,100	3,709,100	3,634,100	3,689,100	3,689,100
Total Revenues		**3,323,200**	**3,709,100**	**3,709,100**	**3,634,100**	**3,689,100**	**3,689,100**
Net Departmental Total		**(1,220,708)**	**(1,498,163)**	**(1,494,690)**	**(1,449,330)**	**(1,145,726)**	**(1,204,253)**

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 coordinate services for individuals and families with mental illnesses, developmental disabilities and substance abuse.

	2021	2022
POSITIONS		
Operating	40	42
Grants	30	31
	70	73
OPERATING BUDGET EXPENDITURES		
Personal Services	2,956,052	3,560,866
Equipment		5,435
Material & Supplies	28,955	30,650
Expenses	5,558,837	11,649,024
Interdepartmental Charges	1,507,841	1,421,943
TOTAL EXPENDITURES	10,051,685	16,667,918
OPERATING BUDGET REVENUES		
Interdepartmental	1,051,714	1,004,699
Departmental	5,000	1,000
State and Federal Aid	2,225,968	6,737,190
TOTAL REVENUES	3,282,682	7,742,889
DEPARTMENT TAX LEVY	6,769,003	8,925,029
Estimated Share of Miscellaneous Budget Items		
Retirement Systems	930,475	985,607
Health Insurance and Benefits	1,302,722	1,346,727
DEPARTMENT TOTAL	9,002,200	11,257,363

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $102,270.

Community Mental Health (26)

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

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

Community Mental Health (26)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Provide Treatment Alternatives for Safer Communities (TASC), a diversion program, in partnership with the criminal justice system, for individuals with misdemeanor offenses.
- ✓ Provide Mental Health Court/Alternatives to Incarceration (MHATI) diversion services for individuals with mental health and co-occurring substance use issues.
- ✓ Provide Community Oriented Re-Entry (CORE) services to individuals with mental health issues who are incarcerated and returning to the community from Westchester County Department of Corrections.
- ✓ Coordinate the Westchester County Reentry Task Force (WCRTF) to assist individuals with high risk offending behavior transition from the New York State prison system to the community through coordinated services in an effort to increase successful community reintegration, reduce recidivism and enhance public safety.
- ✓ Provide coordination of Assisted Outpatient Treatment (AOT) for individuals who are considered high risk under the provisions of Kendra's Law.
- ✓ Coordinate the removal of firearms from individuals with mental health concerns to promote public safety under the New York Secure Ammunition and Fire Arm Enforcement (SAFE) Act.
- ✓ Coordinate the provision of mental health services for individuals identified as at high risk by the Federal Bureau of Investigation.
- ✓ Respond to opioid and substance use issues by providing comprehensive education, training and, in partnership with provider community, provide engagement and services to individuals, and their families, in need.
- ✓ Oversee and direct County Behavioral Health Crisis Response efforts including the Crisis Prevention and Response Team, operated by St. Vincent's Hospital-Westchester and other crisis services for children, adults and older adults.
- ✓ Coordinate Westchester County's Suicide Fatality Review Team initiative. The initiative, led by DCMH, is a partnership between the Medical Examiner's Office, Department of Health, and Westchester Suicide Prevention Task Force, provides education, training, and technical assistance to prevent suicides through review process and targeted interventions and awareness.
- ✓ Provide Police Mental Health Outreach to communities to provide support in addressing individuals experiencing behavioral health crisis. DCMH staff are co-located in White Plains, Yonkers and New Rochelle
- ✓ Provide training and administration, in collaboration with Department of Public Safety, for Crisis Intervention Team (CIT) training for law enforcement agencies. In addition to CIT training, provide specialized topic training on deescalation, crisis response, suicide prevention and addressing behavioral health needs.
- ✓ Provide substance use disorder treatment in the Detox Unit of Westchester County Corrections.

ADULT & SENIOR SERVICES

- ✓ Provide forensic care coordination for adults with mental illness and co-occurring disorders involved in the criminal justice system.
- ✓ Administer Single Point of Access for housing, Assertive Community Treatment (ACT), and case management for adults with serious mental illnesses and, in many cases, have co-occurring substance use and/or developmental/intellectual disability.
- ✓ Provide alcohol and substance use evaluations and referrals for individuals applying for Public Assistance, in addition to monitoring treatment for individuals on Public Assistance.
- ✓ Provide homeless outreach services to individuals who with serious mental illness and co-occurring disorders and transitional case management to those released from prison or jail.
- ✓ Administering rental assistance Federal Housing Grants to house 720 individuals who are formerly homeless and are disabled.

Community Mental Health (26)

CHILDREN & FAMILIES

- ✓ Oversee and provide technical assistance to Westchester County's Child and Family Community Network model which serves both as a community organizing meeting for local communities as well as providing wraparound planning for children and families with complex needs and involved in various systems.
- ✓ Administer Children's Single Point of Access for case management, mobile mental health and out of home treatment services for children with serious emotional disturbances (SED).
- ✓ Coordinate collaborative effort with all of Westchester County's school districts to reduce preventable residential placements for student with complex needs by providing community and family-based supports and services. Assist school districts in monitoring and reducing unnecessary lengths of stay for those students residing in out-of-home school placements and supporting transitional planning back to the community.
- ✓ Collaborate with key stakeholders including community-based organizations, Child Care Council and Head Start to create an Early Childhood System of Care. This includes providing education, training, coordination and services to early childhood centers and supporting children and families with more complex needs.
- ✓ Collaborate with Drug Free Community Coalitions in an effort to decrease risk factors and increase protective factors for behaviors associated with substance use and misuse.
- ✓ Provide comprehensive planning and coordination for students with developmental/intellectual disabilities who are transitioning from the children's into the adult services system including links to NYS Office for People with Developmental Disabilities (OPWDD) Front Door process.

GENERAL GOVERNMENT SUPPORT

- ✓ Contract Management, accounting and administration of state and federal grants.
- ✓ Technical assistance and training to providers to maximize state aid revenue and improve documentation.
- ✓ Public Education: Training for County departments, municipalities and other agencies that use and provide services.
- ✓ DCMH maintains an on line directory of mental health, substance use and developmental disability services. The Directory includes a services map using GIS mapping technology.
- ✓ Employee Assistance Program for County departments and local municipalities.
- ✓ Crisis Intervention: coordination and deployment of a Psychological Response Team with the knowledge and skills to respond adequately to the mental health needs of individuals and communities during times of disaster and in the aftermath of acts of terrorism.
- ✓ Identify, advocate and develop a comprehensive array of mental health, substance use, and developmental disabilities services to meet the needs of all Westchester County residents.

INITIATIVES:

NEW

- ✓ Collaboration with District Attorney's Office, Department of Health, Public Safety, local law enforcement and community-based prevention and treatment providers to address the needs of individuals at high risk with substance/opioid misuse and co-occurring disorders.
- ✓ Provision for delivery of Medication Assisted Treatment (MAT) substance use disorder for individuals in Westchester County Corrections.
- ✓ Partner with existing Crisis Response system to establish county National Suicide Prevention Hot-line and eventual transition to 988 call number in 2022.
- ✓ Coordination with Westchester County Department of Health to distribute Naloxboxes to substance use disorder, mental health and residential providers.
- ✓ Provide leadership for Westchester County's NYS Project Hope initiative. This includes identifying the various social and emotional

needs of residents resulting from COVID-19 including providing education, crisis counseling and other supportive services.

ON-GOING

- ✓ Coordinate and Co-Chair Westchester County's Suicide Prevention and Awareness Task Force.
- ✓ Coordinate and Co-Chair Westchester County's Developmental/ Intellectual Committee addressing the needs of individuals, and their family members, with developmental/intellectual disabilities, including Autism.
- ✓ Provide support, consultation and guidance to the emergency departments and inpatient psychiatric units to ensure access to care to individuals who are in need of acute psychiatric stabilization.
- ✓ Provide leadership and promote Trauma-Informed/Resilience Initiatives including education, training and dissemination of best-practice models for stakeholders including service providers, systems, and communities.
- ✓ Provide assistance and support to individuals, and their families and related professionals, in navigating the NYS Office for People with Developmental Disabilities (OPWDD) eligibility process as well as the broader service system.
- ✓ Provide leadership in the planning and management of the Westchester County Continuum of Care (CoC) Partnership for the Homeless, coordinating with Department of Social Services and over 28 Board Member agencies, to oversee homeless services with the goal of preventing and ending homelessness. The CoC manages over $21,481,000 of HUD funding annually, over $9,800,000 of that being directly administered by DCMH.
- ✓ Participate in the Westchester County Multidisciplinary Team monthly meetings for adults to coordinate intensive services for complicated and challenging adult/elder abuse and exploitation cases.
- ✓ Participate in the Westchester County Child Fatality Review Committee monthly meetings.
- ✓ Participate in the Westchester County Geriatric Mental Health Collaborative, which provides training, resource and discuss planning issues for mental health services for older adults.
- ✓ Provide interim medical coverage for individuals with mental illness to access medications upon discharge from hospitals and/or jails or prison.
- ✓ Participate in NYS Office for People with Developmental Disabilities (OPWDD) regional committee meetings to support and advocate for services for Westchester individuals seeking community-based and/ or residential services.
- ✓ Coordinate efforts with Department of Public Safety to provide electronic monitoring bracelets for children and adults with autism, or other developmental disabilities, who live in the community and who are at risk to wander.
- ✓ Provide leadership and co-chair the Westchester County College Behavioral Health Collaborative which is charged in addressing the mental health, substance misuse and co-occurring disorder challenges of college students by providing education, training and access to services.
- ✓ Provide leadership and co-chair the Westchester County Co-Occurring System of Care Committee, a county-wide committee charged with addressing the mental health, substance use, and other complex needs that individuals are impacted by and improving service outcomes through building awareness, use of best practices and systemic reform.
- ✓ The Patriot Housing Initiative of the Westchester County Continuum of Care Partnership for the Homeless, co-chaired by DCMH, has housed over 750 veterans to date. The initiative began in 2013.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ A new annual Consolidated Local Government Plan has been developed to identify areas of need for individuals with mental illness, developmental disabilities, and alcohol and substance abuse issues, including those individuals with multiple needs.
- ✓ A new Peer Cabinet was established to inform department decisions and foster consumer input on topics such as community needs, public/education and outreach, program planning and development,

and service satisfaction. The Cabinet includes individuals who identify as having co-occurring needs.

- ✓ Creation of an Emotional Wellness Line for residents who have been impacted by COVID 19 and in need of information, resources and services.
- ✓ Westchester launched “Faith-Based Soul Shop” collaborative with faith-based leaders throughout Westchester. Collaborative includes providing training, support and resources to the faith-based community on mental health, substance use and suicide prevention.

ON-GOING

- ✓ DCMH's Annual “May is Mental Health Awareness Month” campaign was held including posting events, social media campaign, and providing education and resources.
- ✓ DCMH's Annual “September is Suicide Prevention Awareness Month” campaign continues to be a success in promoting awareness, education and prevention. Campaign includes social media campaign, launch of awareness and resource information.
- ✓ Employee Assistance Program (EAP) continues to provide assessment and referral services to Westchester County employees as well as the employees of 35 municipalities and special districts. In 2020, EAP provided 209 intakes and follow-up services. EAP also conducted over 30 training sessions with 471 employees attending.
- ✓ Treatment Alternative to a Safer Community (TASC) Program - an alternative to incarceration - works with Westchester County's 45 local criminal and County courts to assess, evaluate and monitor defendants referred by the court system. In 2020, TASC assessed and evaluated 1,144 participants, and discharged 1354 participants successfully.
- ✓ Employability/CASAC Program completed 1,434 alcohol and substance abuse employability assessments in 2020 and 172 consumers were newly referred to chemical dependency treatment.
- ✓ The adult Single Point of Access coordinated residential, care management and Assertive Community Treatment services for 1,170 individuals.
- ✓ The children Single Point of Access coordinated care management, mobile mental health and out of home placement services for 158 children and adolescents.
- ✓ Promote awareness, education and training for broader stakeholders including systems, schools, and residents on Mental Health, Substance Misuse and Co-Occurring disorders through various evidence based training programs such as Mental Health First Aid, SafeTalk, and Suicide Safety for Teachers.

REVENUES:

- ✓ State Aid within New York State appropriations, is received for eligible expenses as determined by the three state disability agencies. Eligibility is based on State approval at a reimbursable percentage. Some programs are funded at 100% and others at 50% and included in the Operating Budget and Grants.
- ✓ Federal Aid - DCMH receives grant funding from HUD for the administration of rental assistance and other housing programs and aid from CMS and SAMHSA through NYSOMH for the administration of mental health and alcohol and substance abuse services.
- ✓ Charges for EAP services.

SERVICE INDICATORS:

Quantitative Indicators	2020 Actual	2021 Estimated	2022 Planned
Substance Abuse Services (admissions)	6,097	6,500	7,100
Developmental Disabilities	3,668	3,500	3,500
Mental Health Services	7,035	7,095	7,940
Treatment Alternatives for Safer Communities			
Screenings	1,144	2,000	2,900

Community Mental Health (26)

Quantitative Indicators	2020 Actual	2021 Estimated	2022 Planned
Admissions	1,142	1,999	2,896
Westchester County Reentry Task Force			
Intake/Assessments	144	87	127
Service Coordination	144	87	127
Criminal Procedure Days			
Patient Days	1,856	1,637	1,810

Community Mental Health (26)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Office of Commissioner (2100)							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Prog. Adm. (Mental Health CT)	XII	1	1	1	1		
Exec. Secretary to the Commissioner	X	1	1	1	1	1	1
Case Manager II (sub Abuse)	IX	1	1	1	1		
Case Manager II (Social Work)	IX	1	1	1	1		
Secretary II	VIII	1	1	1	1	1	1
		7	**7**	**7**	**7**	**4**	**4**
Office of Mental Health (2200)							
Prog. Dir. (Comm. Support Services)	XIV	1	1	1	1	1	1
Clinical Psychologist	XII					1	
Prog. Specialist (Clinical Svcs)	X		2	2	2	2	
Prog. Specialist (Mental Health)	X	1	1	1	1	1	1
Case Manager II (Social Work)	IX					2	1
		2	**4**	**4**	**4**	**7**	**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
Secretary I (WP)	VII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Office of Administrative Services (2400)							
Second Dpty Commissioner of CMH	XVII					1	1
Director of Mental Health Services	XVI	1	1	1	1		
Program Specialist (MH)	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Community Work Assistant	IX	1	1	1	1	1	1

Community Mental Health (26)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Accounting Control Specialist	VIII	2	2	2	2	2	2
Staff Assistant (Mental Health)	VIII		1	1	1	1	1
Community Worker - Mental Health	VI	1					
Office Assistant (WP)	VI		1	1	1	1	1
Comm. Outreach Worker (MH)	IV	1					
		8	**8**	**8**	**8**	**8**	**8**
TASC Program (2590)							
Program Coordinator (TASC)	XIII					1	1
Program Administrator (TASC)	XII	1	1	1	1		
Supervising Case Manager (TASC)	XI	2	2	2	2	2	2
Program Specialist(Cl. Svcs)	X						1
Program Specialist(Cl. Svcs-SP SPKG)	X						1
Case Manager II (TASC)	IX	8	8	8	8	8	7
Case Manager II (TASC-SP SPKG)	IX	2	2	2	2	2	4
Secretary II	VIII	1					
Secretary I (WP)	VII		1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1	
		15	**15**	**15**	**15**	**15**	**17**
Mobile Crisis Response Team (2600)							
Program Coordinator (MH Svcs)	XIII						1
Asst Director - Admin Svcs	XII						1
Supervising Case Manager (Cl. Svcs)	XI						3
Office Assistant (WP)	VI						1
		0	**0**	**0**	**0**	**0**	**6**

Community Mental Health (26)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Adolescent Offender Services (3500)							
Clinical Psychologist	XII	1	1	1	1		
Administrative Assistant	X	1					
Case Mgr-II (Social Work)	IX	1	1	1	1		
Secretary II	VIII	1					
		4	**2**	**2**	**2**	**0**	**0**
Total Positions		**40**	**40**	**40**	**40**	**38**	**42**

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,255,948	2,940,052	2,940,052	3,034,837	3,344,691	3,543,666
		3,255,948	**2,940,052**	**2,940,052**	**3,034,837**	**3,344,691**	**3,543,666**
101 Other Personal Services	1200 Hourly	0	6,000	6,000	6,000	7,500	6,000
	1300 Fees	2,049	10,000	10,000	10,000	11,200	9,200
	1400 Overtime	1,926	0	0	1,000	2,000	2,000
		3,975	**16,000**	**16,000**	**17,000**	**20,700**	**17,200**
200 Equipment	2300 Replacement	0	0	0	0	5,435	5,435
		0	**0**	**0**	**0**	**5,435**	**5,435**
300 Materials & Supplies	3070 Books and Periodicals	246	1,250	1,250	1,250	1,250	500
	3600 Printing & Office Suppl	11,208	20,102	20,102	22,602	20,250	22,650
	3700 Postage Costs	5,043	7,500	7,500	8,500	7,500	7,500
	3998 Emergency Supplies	7,797	0	103	0	0	0
		24,294	**28,852**	**28,955**	**32,352**	**29,000**	**30,650**
400 Expenses	4070 Equip Service & Rental	9,858	16,742	16,742	16,742	16,742	16,742
	4100 Membership Fees	24,456	26,990	26,990	26,990	27,745	27,745
	4110 Travel and Meals	475	7,500	7,500	8,500	7,500	10,500
	4160 Telephone Expenses	4,161	4,320	4,320	4,860	4,800	8,160
	4200 Repairs & Maintenance	0	1,000	1,000	1,000	1,000	1,000
	4280 Insurance	688	726	726	726	885	885
	4360 Educational Training	149	7,000	7,000	7,000	7,000	8,500
	4380 Contractual Services	734,106	1,011,138	1,076,013	1,750,903	988,214	7,069,299
	4420 Technical Services	7,200	13,500	13,500	9,750	13,500	13,500
	4500 Pay to Add'l Psych Srvc	911,749	1,200,459	1,200,459	1,200,459	1,200,458	1,200,458
	4912 Advance to Grants	904,909	1,245,238	1,245,238	884,759	1,192,235	1,192,235
	4940 Criminal Law Procedure	1,499,367	1,922,058	1,922,058	1,922,058	2,100,000	2,100,000
	4998 Emergency Contractual	968,289	0	37,291	0	0	0
		5,065,407	**5,456,671**	**5,558,837**	**5,833,747**	**5,560,079**	**11,649,024**

Community Mental Health (26)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5147 Svcs by Personnel	1,163	1,192	1,192	1,192	1,205	1,205
	5205 Information Support Svc	1,032,607	1,020,041	1,020,041	1,020,041	983,506	956,125
	5280 Svcs by Public Works	249,187	230,837	230,837	230,837	248,084	221,290
	5325 Svcs by Dept of Law	147,431	128,514	128,514	128,514	117,240	114,380
	5390 Svcs by Public Safety	113,346	115,257	115,257	115,257	116,943	116,943
	5453 Svcs by County Center	0	12,000	12,000	12,000	12,000	12,000
		1,543,734	**1,507,841**	**1,507,841**	**1,507,841**	**1,478,978**	**1,421,943**
Total Expenditures		**9,893,357**	**9,949,416**	**10,051,686**	**10,425,777**	**10,438,883**	**16,667,918**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	740,395	1,051,714	1,051,714	1,051,714	1,004,699	1,004,699
		740,395	**1,051,714**	**1,051,714**	**1,051,714**	**1,004,699**	**1,004,699**
Net Expenditures		**9,152,962**	**8,897,702**	**8,999,972**	**9,374,063**	**9,434,184**	**15,663,219**
50 Departmental Income		2,520	5,000	5,000	1,000	1,000	1,000
90 Interfund Revenue		0	0	0	3,415,233	0	0
97 State Aid		1,372,898	1,316,960	1,316,960	1,559,655	1,554,106	1,554,106
98 Federal Aid		1,362,127	909,008	909,008	909,008	913,084	5,183,084
Total Revenues		**2,737,546**	**2,230,968**	**2,230,968**	**5,884,896**	**2,468,190**	**6,738,190**
Net Departmental Total		**6,415,416**	**6,666,734**	**6,769,004**	**3,489,167**	**6,965,994**	**8,925,029**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mental Health	**$30,015,605**	**$30,650,660**	**$1,014,412**	**$29,636,248**		

Acct T-177 26-177X. 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: 01/01/22 – 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OPWDD	**$127,664**	**$83,906**		**$83,906**		

Acct T-180 26-180X. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports developmental disabilities programs, provided by not-for-profit agencies through contractual agreements with the Department, reimbursable in accordance with the applicable percentages of State Aid. Term: 01/01/22 – 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OASAS	**$9,074,452**	**$9,155,828**		**$9,155,828**		

Acct T-183 26-183X. 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. Term: 01/01/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Homeless Outreach/ Employability Assessment	**$690,451**	**$701,258**				**$701,258**

Acct T-258 26-258X. Granting Agency: Westchester County Dept.of Social Services (DSS). This trust supports drug and alcohol screening, assessment and treatment referrals for individuals referred by DSS in compliance with the New York State Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Funds: Other $701,258 is from DSS. Term: 01/01/22 – 12/31/22. Positions: 5.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Family Assessment	**$976,558**	**$976,558**				**$976,558**

Acct T-343 26-343X. Granting Agency: Westchester County Dept. of Social Services (DSS). The trust supports various community mental health services including but not limited to case management, housing, services to children, adults and families, a crisis center, therapeutic services to adoptive families, temporary assistance to needy families and the PINS program provided by various not-for-profit agencies through contractual agreements with the Department. Funds: Other $976,558 is from DSS. Term: 01/01/22 – 12/31/22.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Continuum of Care DCMH Rental Assistance Project	**$8,482,871**	**$9,468,484**	**$9,468,484**			

Acct T-490 26-490W. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by six not-for-profit agencies through contractual agreements with the Department. Term: 03/01/21 - 02/28/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Adult Mental Health	**$3,101,292**	**$3,372,333**	**$683,930**	**$1,827,443**	**$860,960**	

Acct T-522 26-522X. Granting Agency: N.Y. State Office of Mental Health. The trust supports the Department's Local Government Operations and management of services for the seriously mentally ill adult population of Westchester County. Term: 01/01/22 - 12/31/22. Positions:21.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children's Mental Health	**$225,504**	**$192,764**		**$192,764**		

Acct T-532 26-532X. 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. Term: 01/01/22 - 12/31/22. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care Planning	**$152,000**	**$182,776**	**$182,776**			

Acct T536 26-536W. Granting Agency: U.S. Dept of Housing and Urban Development. The trust supports development of Westchester County's Continuum of Care Program to coordinate all of the stakeholders, systems and resources available to prevent and end homelessness in Westchester County. Term: 06/01/21 - 05/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Employee Assistance Program	**$408,195**	**$401,564**			**$123,439**	**$278,125**

Acct T-651 26-651X. 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 $278,125 is revenue from municipalities. Term: 01/01/22 - 12/31/22. Positions:2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Comprehensive Medicaid Case Management	**$333,020**	**$366,936**		**$183,468**	**$183,468**	

Acct T-656 26-656X. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports case management services provided to developmentally disabled people. Term: 01/01/22 - 12/31/22. Positions: 2.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Local Re-Entry Task Force	**$156,450**	**$156,450**		**$132,082**	**$24,368**	

Acct T-836 26-836W. Granting Agency: NYS Division of Criminal Justice Services. The Trust supports the County to reduce crime and recidivism by promoting the successful transition of offenders back into Westchester communities. Term: 10/01/21 - 09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care Vet Home	**$92,991**	**$103,287**	**$103,287**			

Acct T-849 26-849W. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The Trust supports a subsidized rental housing program for veterans provided by a not-for-profit agency through contractual agreement with the Department. Term: 03/01/21 - 02/28/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
ACHIEVE Program	**$541,871**					

Acct T905 26-905U. Granting Agency: SAMHSA through Research Foundation for Mental Hygiene, Inc. (RFMH). The Trust supports the collaborative effort to implement NYS Youth and Families ACHIEVE (Advancing Care through Health Integration and Evidence-based Effort) to integrate the High Fidelity Wraparound model with NYS Medicaid Health Homes Serving Children program model and young adults with SED, ages 12 to 21 years, with high and complex needs including placement or risk of placement, and their families through contractual agreements with not-for-profit agencies. Term: 09/30/19 - 12/31/20. Program ended on 12/31/2020

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Suicide Fatality Review Program	**$27,986**	**$7,500**		**$7,500**		

Acct T-1015 26-T15W. Granting Agency: Research for Mental Hygiene, Inc. (RFMH). The trust supports the County's participation in the RFMH's project entitled "Learning from Loss: Improving Suicide Fatality Review for Effective Prevention Activities" to develop effective suicide reporting and touch points for intervention strategies and suicide prevention initiatives in Westchester County in collaboration among the Department of Health, the Medical Examiner's Office and a not-for-profit agency. Term,: 05/01/21 - 04/30/22.

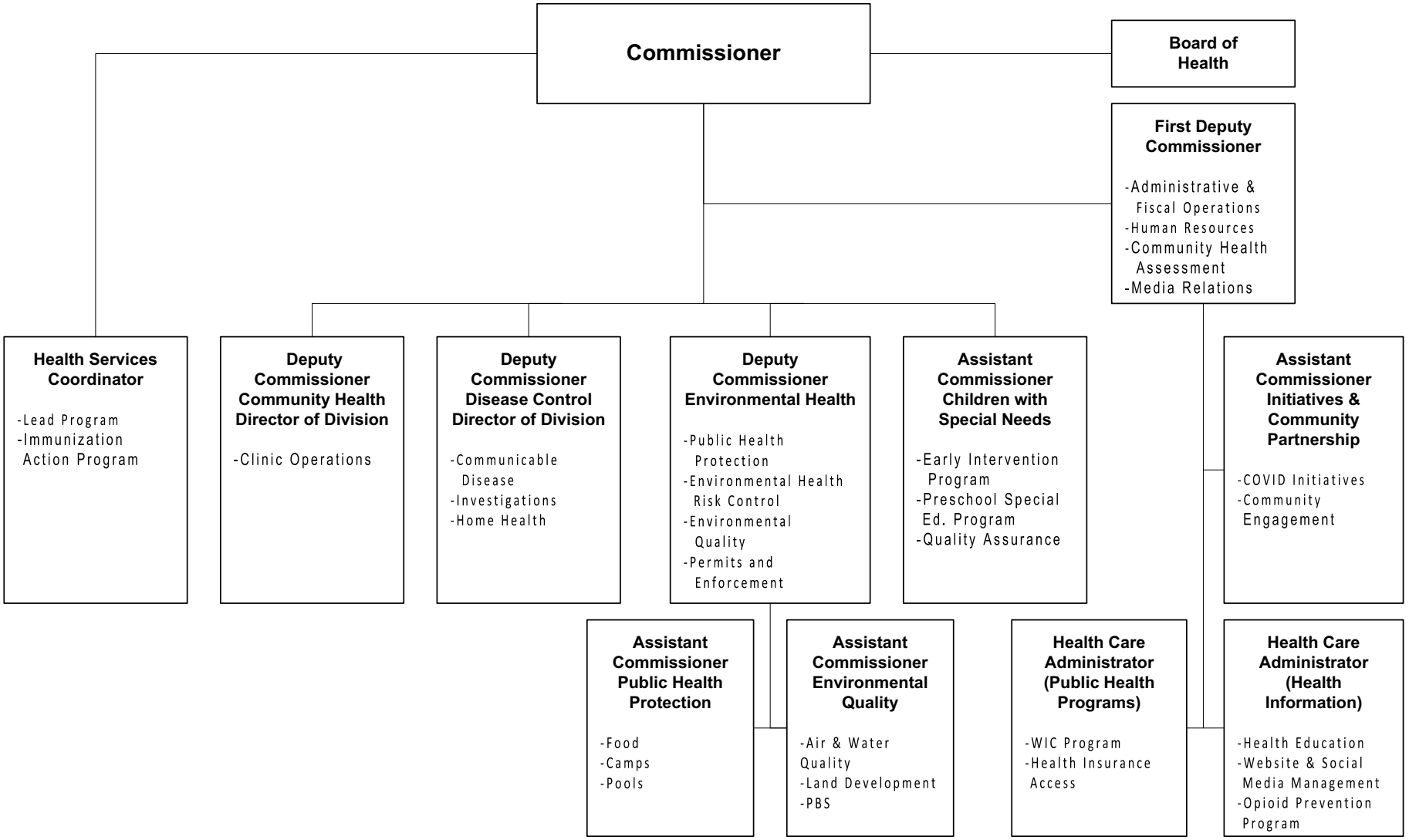
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care-HIV Rental Assistance	**$72,395**	**$80,661**	**$80,661**			

Acct G016 26-W016. Granting Agency: US Dept. of Housing and Urban Development (HUD). The trust supports a subsidized rental housing program for people with HIV and formerly homeless provided by a not-for-profit agency through a contractual agreement with the Department. Term,: 10/01/21 - 09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care Issan House		**$295,186**	**$295,186**			

Acct G030 26-W030. Granting Agency: US Dept. of Housing and Urban Development (HUD). The trust supports a subsidized rental housing program for people with HIV and formerly homeless provided by a not-for-profit agency through a contractual agreement with the Department. Term,: 03/01/21 - 02/28/22.

Department Of Health (27)



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

Department Of Health (27)

Mission Statement

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

	2021	2022
POSITIONS		
Operating	196	202
Grants	53	63
	249	265
OPERATING BUDGET EXPENDITURES		
Personal Services	16,630,485	18,144,626
Equipment	128,500	202,500
Material & Supplies	444,442	366,200
CSN	135,296,608	136,178,038
Expenses	3,859,394	9,953,000
Interdepartmental Charges	5,774,133	6,381,991
TOTAL EXPENDITURES	162,133,562	171,226,355
OPERATING BUDGET REVENUES		
Interdepartmental	171,900	4,900
Departmental	8,826,800	10,489,500
State and Federal Aid	68,177,407	83,653,864
TOTAL REVENUES	77,176,107	94,148,264
DEPARTMENT TAX LEVY	84,957,455	77,078,091
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,559,328	4,740,300
Health Insurance and Benefits	6,383,339	6,477,114
DEPARTMENT TOTAL	**95,900,122**	**88,295,505**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $58,937.

Department Of Health (27)

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

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

PROGRAM AREA AND SERVICES:

Prevent and Control Communicable Disease

- ✓ Control the spread of over 80 reportable diseases through investigations sampling, surveillance and case management to ensure that infected and exposed individuals receive appropriate treatment to prevent the further spread of disease to others.
- ✓ Provide and promote child and adult immunizations.
- ✓ Diagnosis and treat tuberculosis (TB), sexually transmitted diseases (STDs), and test for HIV and Hepatitis C infections.
- ✓ Inform the medical community of emerging public health issues and recommend appropriate responses.
- ✓ Reduce HIV transmission by using surveillance data to identify HIV positive persons who have dropped out of care, identify partners for testing and offer and serve as a clinical site for pre-exposure prophylaxis.
- ✓ Conduct case investigation, contact tracing and environmental health inspections for COVID-19.

Protect the Environment

- ✓ Inspect and regulate public water systems, wastewater treatment facilities, fuel oil storage tanks, gas stations, chemical storage facilities and other potential sources of environmental contamination.
- ✓ Review and approve engineering plans for septic systems, water supply and sewage conveyance systems.
- ✓ Monitor and regulate food service establishments, hotels and motels, day camps, and public bathing beaches and swimming pools.
- ✓ In cooperation with the NYS Department of Environmental Conservation, monitor oil and gas spills, identify sources and verify appropriate clean up.
- ✓ Identify and mitigate environmental sources of lead, inspect high-risk housing and provide case management for children with elevated blood lead levels.
- ✓ Inspect diagnostic radiological facilities, monitor ambient radiation levels and respond to reports of accidental exposure.
- ✓ Assist owners and operators to develop sampling, disinfection and remediation protocols for Legionella bacteria in cooling towers, investigate reports of Legionnaires disease and monitor Westchester facilities in the NYS cooling tower registry for compliance.
- ✓ Active surveillance of disease bearing mosquitoes.
- ✓ Notify the public about rabid animals, send specimens to testing and implement other public health measures.
- ✓ Ensure enforcement of codes and regulations through an administrative hearing process and collection of civil penalties.
- ✓ Investigate public health complaints.

Inform, Educate and Collaborate with the Community

- ✓ Provide population-focused health education to residents through news media, special events, social media, website updates and 24-hour public health information lines.
- ✓ Partner with community-based organizations to help residents reduce their risk of chronic and communicable diseases.
- ✓ Deliver and promote lifestyle change programs to address hypertension, diabetes and heart disease among residents.
- ✓ Provide nutrition education, breast feeding support, electronic benefits to purchase healthy foods and referrals to health and social services for low-income women, infants and children up to age five.
- ✓ Improve access to health insurance for residents and small business owners.
- ✓ Continue as an Opioid Overdose Prevention Program certified by the NYSDOH to provide Narcan training.
- ✓ Develop communications for schools, businesses and other institutions to share with their constituents during a disease outbreak or other critical public health event to help prevent the spread of disease or exposure to toxins.

Plan, Assess and Evaluate Services

- ✓ Analyze data to assess the health status of residents and to evaluate trends in existing and emerging public health threats.
- ✓ In close cooperation with the Department of Emergency Services, prepare and coordinate responses to public health threats and emergencies.
- ✓ Manage the department's budgeting, financial reporting, human resources and contracting functions.
- ✓ Obtain and administer grants, State aid and third party reimbursement to maximize available revenue sources and reduce tax levies.
- ✓ Work with community partners, providers and advisory groups to address the public health needs of the community.
- ✓ Support development of a Public Health Strategic Plan and departmental quality improvement program.

Support Families and Children with Special Needs

- ✓ Provide administrative and fiscal oversight for the Early Intervention and 4410 Pre-school programs for children less than 5 years old with special needs.
- ✓ Enforce federal and state regulations to facilitate placement in natural/least restrictive educational settings with appropriate and cost-effective services.
- ✓ Coordinate with the New York State fiscal agent for the Early Intervention Program to ensure appropriate funding sources are maximized.
- ✓ Provide initial service coordination and conduct quality assurance for the Early Intervention Program.
- ✓ Participate with the State Education Department in quality assurance activities for contracted 4410 SED approved providers and enforce contracted 4410 and Related Service Provider compliance with Medicaid claiming requirements through fiscal and program monitoring.
- ✓ Ensure that transportation vendors provide safe and efficient transportation for children.

DEPARTMENT INITIATIVES:

NEW AND ONGOING

Activities may be limited or suspended depending on the Department's response efforts for COVID-19.

- ✓ Identify and mitigate COVID-19 cases in the County be deploying a multifaceted approach that includes case investigation, contact tracing, monitoring, education, field visits, inspections, data management and reporting, testing, and PPE and technical guidance.
- ✓ Increase rates of adult and adolescent COVID 19 vaccinations, including booster shots, through regularly scheduled and pop up community vaccination clinics.
- ✓ Increase the rates of childhood and adult vaccinations by providing education and outreach to the public and health providers, and hosting immunization clinics to reach high risk and uninsured/ underinsured persons with a focus on Hepatitis A, MMR (Measles, Mumps, Rubella), HPV and flu.
- ✓ Reduce mosquito-borne diseases by educating the public on how to avoid mosquito bites and eliminate breeding sites, distributing minnows to the public, conducting active surveillance of disease-bearing mosquitoes and implementing targeted larviciding activities.
- ✓ Provide pre-exposure prophylaxis (PrEP) to persons at high risk of acquiring HIV infection and initiate rapid antiretroviral therapy for persons testing positive for HIV and connect to an ongoing medical provider.
- ✓ Collaborate with local police to enforce Westchester County Tobacco 21 legislation in an effort to reduce underage smoking and vaping.
- ✓ Conduct joint pool inspections between public health engineers and sanitarians to ensure greater compliance with the sanitary code.
- ✓ Provide oversight as required by NYS to ensure that public water suppliers and public schools perform lead testing
- ✓ Planning to undertake monitoring for PFAS once the County Laboratory becomes ELAP certified for PFAS testing.

- ✓ Comply with new state mandates to increase protective measures for children with elevated blood lead levels and ensure the reduction and remediation of lead based paint hazards in Westchester County housing stock.
- ✓ Work to develop an on-line restaurant permitting renewal system to enhance customer service and improve operational efficiencies.
- ✓ Create self-monitoring blood pressure stations in multiple community locations to increase awareness and monitoring of hypertension.
- ✓ Work in partnership with Westchester Hospitals and six other counties to create and disseminate a Community Health Assessment and use its results to develop a three-year Community Health Improvement Plan.
- ✓ Support revenue generating activities through multiple strategies:
  - ♦ Continue billing for Sexual Health Clinics and explore other clinic billable activities.
  - ♦ Enhance the hearing and fine collection process, including exploring the use of a collection agency or other mechanisms.
  - ♦ Use an electronic billing system and contract with a third-party vendor to perform Medicaid billing for the Pre-K program.
- ✓ Serve on the New York State Early Intervention Coordinating Council, a Governor appointed advisory body to the NYSDOH Bureau of Early Intervention Programs.
- ✓ Increase staff participation in meetings of Committee on Preschool Special Education to ensure appropriate program placement.
- ✓ Implement eSTAC, an electronic data entry system which allows school districts to electronically transmit preschool special education program data directly into the State Education Department eSTAC system. This system eliminates manual duplication of data entry and allows County staff to rectify discrepancies and confirm agreements between STAC and IEP in real time to ensure, prompt payment of authorized services.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Managed cases of Multi-Drug Resistant Tuberculosis (TB) and several TB contact investigations.
- ✓ Successfully Managed TB cases in person and through telemedicine, including multi-drug resistant cases and contact investigations throughout the pandemic.
- ✓ Maintained the PrEP program and expanded to include PEP for non-occupational exposure.
- ✓ Continued to provide Sexual Health clinics and STD investigations throughout the COVID-19 pandemic.
- ✓ Established an environmental field response team that facilitated sampling, inspections and testing activities during the Department's COVID 19 pandemic response.
- ✓ Worked closely with public water system operators to develop and implement new protocols for repairing water main breaks to reduce the length of disruptions to water service and the number of water use restrictions and advisories issued.
- ✓ Provided nearly 1,000 residents with Narcan, a lifesaving drug that can reverse the effects of an opioid overdose, through virtual Community Opioid Overdose group-training sessions, one-on-one trainings with individuals on the street/in homeless shelters, and through a partnership with the Westchester Syringe Exchange. WCDH also provided over 800 Narcan kits to municipal police departments for their use when responding to overdose calls.
- ✓ Coordinated with the Commissioners of DCMH, DSS and Public Safety to secure approval for a pilot program to install Naloxboxes at select shelter facilities. Naloxboxes house Narcan kits, along with instructions for use, which expands community access to Narcan.
- ✓ Coordinated the purchase and installation of new outdoor fitness equipment at Tibbetts Brook Park in Yonkers. This project was made possible through a collaboration with Blythedale Children's Hospital who have donated the funds to purchase the equipment.
- ✓ Collaborating with WCDoIT to purchase and install video monitors/ digital message boards in waiting areas of Health Department offices that will provide the public with timely information on current public health issues, as well as services available through the department.
- ✓ Working with the Office for Women and County Administration to develop a targeted educational campaign for women at high-risk of pre-eclampsia during pregnancy.

- ✓ Participated in a NYSDOH-Bureau of Early Intervention annual review to ensure compliance with federal indicators required by OSEP. Based on the review findings, Westchester County successfully met all indicators even during the pandemic.
- ✓ Successfully support Medicaid claiming and electronic Medicaid claiming processes

CORONAVIRUS RESPONSE ACTIVITIES:

- ✓ Awarded a $3.76 million, two-year grant by the Department of Health and Human Services Office of Minority Health to reduce health disparities, improve vaccination rates and increase health literacy among residents most at risk of COVID-19.
- ✓ Awarded a $15 million ELC school reopening grant to support in-person instruction in K - 12 schools with resources to enable and expand school-based screening and testing.
- ✓ Conducted COVID-19 vaccination through mass vaccination sites, pop-up community clinics, school vaccination clinics, and a homebound vaccination program. Currently, over 66,000 people have received vaccines through these initiatives.
- ✓ Continued to assist with SARS-CoV-2 testing in select cases/ populations as needed, including schools and in communities.
- ✓ Provided nursing staff and operational guidance for mass vaccination site-which operated between late January and late April 2021.
- ✓ WCDH staff participated in numerous press conferences and briefings, town hall public meetings, and media interviews to educate the public about COVID-19 and the safety and efficacy of the vaccines.
- ✓ Department of Health Personnel were available around the clock to answer calls and provide guidance related to COVID + exposures.
- ✓ Coordinated weekly meetings with NY State DOH on the management of COVID-19 case clusters and implementation of NYS guidance.
- ✓ Expanded WCDH workforce to support COVID-19 activities.
- ✓ Coordinated redistribution of COVID vaccines to nursing homes, medical providers, and with NY State DOH Vaccine Hubs.
- ✓ Maintained and expanded a COVID-19 web page for the public, as well as supported a COVID-19 Data Dashboard, to inform residents about the coronavirus outbreak.
- ✓ Provided guidance to school officials regarding implication of COVID-19 positive cases and contacts to school operations and disease containment.
- ✓ Continued to review extensive guidance from CDC, NYSDOH, NY Forward, and other trusted medical experts on testing, school reopening, children's camps and pools.
- ✓ Continued to provide COVID-19 information and communicate with residents through our social media sites. Since the start of the pandemic, our followers on Facebook have increased nine-fold.
- ✓ Produced and disseminated education materials to promote COVID-19 vaccination clinics.
- ✓ Developed Public Health Updates/Alerts on COVID-19 that were disseminated to the medical community on a regular basis since the beginning of the pandemic.
- ✓ Provided daily reports regarding census numbers at hospitals, ICU bed status, number of COVID-19 cases, and number of deaths by COVID-19 (daily/cumulative).
- ✓ Ensured the continuity of Health Insurance Access Program/ Navigator services to be delivered through telehealth in accordance with New York State of Health Marketplace guidance.
- ✓ Ensured the continuity of EI services to be delivered through telehealth in accordance with NYSDOH BEI guidance.
- ✓ Continued to provide WIC services via telephone and in person as needed. Appointment show rate has increased from an average of 75% (Oct 2019 - March 2020) to 86% in May 2021.
- ✓ Hosted virtual breastfeeding informational classes for WIC clients led by a Certified Lactation Counselor (CLC) twice a month for prenatal moms with an average attendance of six participants per class.
- ✓ Continued to provide TB medications and care, PreP services and administer medications to known STD cases. Back-to-School Immunization clinics were held in August and September.

- ✓ Continued to investigate and case manage priority reportable communicable diseases - including TB, meningitis, rabies exposures, suspected measles, mumps, HIV, and syphilis.

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 claiming preschool Medicaid, initial service coordination activities, flow through funds and State Aid. Funds are also received from local districts 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:

QUANTITATIVE INDICATORS	2020 Actual	2021 Estimated	2022 Projected
On-site and Off-site Clinic Encounters	6,716	3,500	3,500
COVID-19 Special Clinics & Vaccination Clinics	50	70,000	35,000
Communicable Disease Reports & Investigations*	24,474	18,785	19,078
Environmental Health Inspections & Other Field Activities**	14,094	12,804	12,804
Services for Children with Special Needs	10,492	11,056	11,224
WIC Program Average Monthly Participation	5,329	5,316	5,400
Qualified Health Plans Child Health Plus & Medicaid Enrollment	1,801	1,514	2,000

*Investigations of reported Covid19 cases and contacts are not included.
** Environmental Health Inspections & Other Field Activities in 2020 are estimated.

Department Of Health (27)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	15,773,602	16,123,985	16,123,985	15,973,985	17,794,626	17,294,626
		15,773,602	**16,123,985**	**16,123,985**	**15,973,985**	**17,794,626**	**17,294,626**
101 Other Personal Services	1200 Hourly	32,243	41,500	41,500	225,000	50,000	100,000
	1300 Fees	168,661	175,000	175,000	325,000	250,000	250,000
	1400 Overtime	354,740	290,000	290,000	650,000	500,000	500,000
		555,644	**506,500**	**506,500**	**1,200,000**	**800,000**	**850,000**
200 Equipment	2300 Replacement	265,821	118,000	118,000	118,000	60,000	60,000
	2400 Additional	31,129	10,500	8,500	8,500	142,500	142,500
	2998 Emergency Equipment	45,791	0	2,000	2,000	0	0
		342,741	**128,500**	**128,500**	**128,500**	**202,500**	**202,500**
300 Materials & Supplies	3010 Automotive Supplies	5,566	15,000	15,000	15,000	15,000	15,000
	3070 Books and Periodicals	7,599	8,200	8,200	8,200	8,200	8,200
	3240 General Supplies	29,265	55,000	55,097	55,000	65,000	55,000
	3530 Medical/Dental/Lab Supp	75,294	250,000	228,457	150,000	250,000	175,000
	3600 Printing & Office Suppl	41,696	53,000	53,000	53,000	53,000	53,000
	3700 Postage Costs	33,967	50,000	50,000	45,000	60,000	60,000
	3998 Emergency Supplies	302,989	0	34,689	100,000	0	0
		496,375	**431,200**	**444,442**	**426,200**	**451,200**	**366,200**
400 Expenses	4070 Equip Service & Rental	52,449	86,000	86,548	75,000	86,000	75,000
	4100 Membership Fees	17,425	18,900	18,900	18,900	19,100	19,100
	4110 Travel and Meals	38,099	85,000	85,000	67,000	81,000	74,000
	4140 Communications	5,003	6,700	6,700	6,700	6,700	6,700
	4160 Telephone Expenses	18,678	21,000	21,000	21,000	24,000	21,000
	4200 Repairs & Maintenance	10,261	40,000	41,157	60,000	50,000	250,000
	4238 TB Control Program	140,566	160,000	162,311	150,000	160,000	150,000
	4250 Public & Legal Notices	1,187	4,000	4,000	4,000	25,000	25,000
	4320 Rental & Taxes	10,500	10,500	10,500	10,500	10,500	10,500
	4354 Pest Managemnt Committe	25,600	40,000	40,000	40,000	40,000	40,000
	4360 Educational Training	3,646	15,000	15,000	15,000	15,000	15,000
	4380 Contractual Services	368,459	3,099,100	1,939,110	634,250	2,276,700	3,076,700
	4443 Rabies Program	140,083	140,000	140,000	140,000	140,000	140,000
	4446 Temp Personnel Staffing	19,846	87,500	87,500	75,000	50,000	50,000
	4533 3-5 Evaluations	2,100,000	2,900,000	2,900,000	2,610,000	2,900,000	2,900,000

Department Of Health (27)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4534 SEIT	7,411,056	9,332,985	9,332,985	8,039,336	9,183,811	9,119,196
	4535 Related Services	13,712,700	15,810,109	15,810,109	14,892,862	15,825,047	16,244,617
	4536 CPSE Administration	3,688,477	3,300,000	3,300,000	3,500,000	3,500,000	3,500,000
	4538 SCD-4410 Tuition	46,561,891	50,879,125	50,879,125	47,967,068	51,794,524	52,522,225
	4539 SCD-4410 Transportation	7,646,656	21,675,000	21,675,000	19,222,500	21,675,000	20,675,000
	4541 Early Intervention	23,006,956	31,399,389	31,399,389	28,024,132	30,216,000	31,217,000
	4998 Emergency Contractual	118,387	0	1,201,669	2,000,000	0	0
	5125 Community Services	0	0	0	0	0	6,000,000
		105,097,924	**139,110,308**	**139,156,002**	**127,573,248**	**138,078,382**	**146,131,038**
599 Inter-Departmental Charge	5147 Svcs by Personnel	959	977	977	977	987	987
	5205 Information Support Svc	3,018,036	3,051,616	3,051,616	3,051,616	3,625,450	3,509,114
	5280 Svcs by Public Works	2,298,062	2,493,213	2,493,213	2,493,213	2,535,922	2,528,653
	5325 Svcs by Dept of Law	170,861	126,535	126,535	126,535	226,000	240,000
	5390 Svcs by Public Safety	89,057	98,792	98,792	98,792	100,237	100,237
	5453 Svcs by County Center	0	3,000	3,000	3,000	3,000	3,000
		5,576,975	**5,774,133**	**5,774,133**	**5,774,133**	**6,491,596**	**6,381,991**
Total Expenditures		**127,843,262**	**162,074,626**	**162,133,563**	**151,076,066**	**163,818,304**	**171,226,355**
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	158,287	171,900	171,900	171,900	4,900	4,900
		158,287	**171,900**	**171,900**	**171,900**	**4,900**	**4,900**
Net Expenditures		**127,684,975**	**161,902,726**	**161,961,663**	**150,904,166**	**163,813,404**	**171,221,455**
50 Departmental Income		7,761,716	8,826,800	8,826,800	8,997,686	8,938,800	10,489,500
60 Miscellaneous Revenue		600	0	0	0	0	0
61 Agency & Trust Revenue		0	1,924,575	1,924,575	0	0	6,000,000
90 Interfund Revenue		346,602	0	0	0	0	0
97 State Aid		61,791,202	66,252,832	66,252,832	67,439,800	76,449,932	77,653,864
Total Revenues		**69,900,121**	**77,004,207**	**77,004,207**	**76,437,486**	**85,388,732**	**94,143,364**
Net Departmental Total		**57,784,855**	**84,898,519**	**84,957,456**	**74,466,680**	**78,424,672**	**77,078,091**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Office of the Commissioner (271000)							
General Administration (271100)							
Commissioner		1	1	1	1	1	1
First Deputy Commissione of Health	XIX	1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**
Health Info. and Education (271300)							
Asst.Comm. (planning & Evaluation)	XVI	1					
Health Care Admin (Health Info)	XIV		1	1	1	1	1
Health Care Admin (PH Programs)	XIV		1	1	1	1	1
Program Coordinator (Health)	XIII	1					
Program Admin. (Comm Ed)	XII	1	1	1	1	1	1
Program Specialist (Health)	X	1	1	1	1	1	1
Community Health Education Specialist	IX	2	2	2	2	2	2
Staff Asst (Health)	VIII	1	1	1	1	1	1
		7	**7**	**7**	**7**	**7**	**7**
Administration and Operations (272000)							
General Administration (272100)							
Dir. of Admin. Svcs. (Mgmt. Ops.)	XV	1	1	1	1		
Dir. Prog Dev II (Hlth Adm)	XIV	1	1	1	1	1	1
Coor Departmental Public Info	XIII	1	1	1	1	1	1
Prog Coor (Info Tech Systems)	XIII					1	1
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Application Support Administrator	XII	1	1	1	1		
Sr. Management Analyst	XII	1	1	1	1	1	1
Administrative Assistant	X					1	1
Medical Data Analyst I	X	1	1	1	1	1	1
Sr. Personnel Staff Assistant	X	1	1	1	1	1	1
Community Work Assistant	IX	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	2	2	2	2	2	2

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Staff Asst. (SCD)	VIII	1	1	1	1	1	1
Community Health Worker	VI	1	1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
		15	**15**	**15**	**15**	**15**	**15**
Financial Administration (272200)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Manager of Fiscal Operations	XV					1	1
Supervisor of Fiscal Operations	XIII	3	3	3	3	1	1
Accountant III	XII	1	1	1	1	2	2
Accountant II	X	4	4	4	4	4	4
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1	1
Staff Asst. (reimbursement)	VIII	1	1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1	1	1
		13	**13**	**13**	**13**	**13**	**13**
Planning and Evaluation (273000)							
Asst. Comm. (Planning & Evaluation)	XVI	1	1	1	1		
Asst. Comm. (Init & Com Par)	XVI					1	1
Director of Research and Evaluation	XIV	1	1	1	1	1	1
Program Admin (Epi)	XII					1	1
Biostatistician	XII					1	1
Management Analyst	X	1	1	1	1		
Medical Data Analyst I	X	2	2	2	2	8	8
Staff Asst. (Health)	VIII	1	1	1	1	1	1
Asst. Statistician (Health)	VIII	1	1	1	1		
		7	**7**	**7**	**7**	**13**	**13**
Personal Health Services (274000)							
Director Division (Health Svcs.)	XIX	1	1	1	1	1	1
Program Administrator (Health)	XII	1	1	1	1	1	1
Program Specialist (Health)	X	1	1	1	1	1	1

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Health Investigator - Comm. Diseases	VIII	1	1	1	1	1	1
Staff Assistant	VIII	1	1	1	1	1	1
Community Health Worker	VI	2	2	2	2	2	2
Office Asst. (WP)	VI	2	2	2	2	2	2
Office Asst. (WP-Span)	VI	1	1	1	1	1	1
Medical Assistant	VI	1	1	1	1	1	1
Sr, Informatio System Clerk	IV	1	1	1	1	1	1
Supervising Public Health Nurse	NIV	4	3	3	3	3	3
Adult Nurse Practitioner	NIV	2	2	2	2	2	2
Family Planning Nurse Practitioner	NIV	1	1	1	1	1	1
Health Service Coordinator	NIV		1	1	1	1	1
Public Health Nurse	NIII	12	12	12	12	12	12
Nurse Clinician	NIII	1	1	1	1	1	1
		32	**32**	**32**	**32**	**32**	**32**
Disease Control (275000)							
Director Division (Health Svcs.)	XIX	1	1	1	1	2	2
Chief of Section (Clinical Srvcs)	XVII	1	1	1	1		
Program Admin (Epi)	XII	1	1	1	1	1	1
Program Specialist (Health)	X	1	1	1	1	1	1
Health Investigator-Communicable Disease	VIII	2	2	2	2	2	2
Staff Asst (Health SP SPKG)	VIII	1	1	1	1	1	1
Medical Assistant	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2	2
		10	**10**	**10**	**10**	**10**	**10**
Public Health Protection (278000)							
Asst. Commissioner	XVI	1	1	1	1	1	1
Chief Sanitarian	XIV	1	1	1	1	1	1
Principal Sanitarian	XIII	1	1	1	1	1	1
Assoc. Sanitarian	XII	1	1	1	1	1	1
Sr. Sanitarian	XI	2	2	2	2	2	2
Sanitarian	X	19	19	19	19	19	19
Staff Asst. (Health)	VIII	2	2	2	2	2	2

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Secretary II	VIII	1	1	1	1	1	1
Secretary I	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2	2
		31	**31**	**31**	**31**	**31**	**31**
Animal Vector (278120)							
Assoc. Sanitarian	XII	1	1	1	1	1	1
Sanitarian	X	2	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Homeless Shelter Inspection (278130)							
Sanitarian (DSS Homeless)	X	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Environmental Quality (278600)							
Assistant Commissioner	XVI	1	1	1	1	1	1
Associate Engineer (Public Health)	XIV	3	3	3	3	3	3
Sr. Engineer (Public Health)	XIII	1	1	1	1	1	1
Asst. Engineer (Public Health)	XII	8	8	8	8	8	8
Sanitarian	X	5	5	5	5	5	5
Office Asst. (WP)	VI	1	1	1	1	1	1
		19	**19**	**19**	**19**	**19**	**19**
Environmental Health Services (278615)							
Deputy Commissioner	XVII	1	1	1	1	1	1
Staff Assistant (H)	VIII	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Environmental Health Risk Control (0278660)							
Prog. Coord. (Env. Health Risk Control)	XIII	1	1	1	1	1	1
Asst. Engineer (Public Health)	XII	1	1	1	1	1	1
Rad & Chem Analyst	XI	1	1	1	1	1	1
Sr. Sanitarian	XI	1	1	1	1	1	1
Sanitarian	X	6	6	6	6	6	6
		10	**10**	**10**	**10**	**10**	**10**
Total Positions		**154**	**154**	**154**	**154**	**160**	**160**

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	12,551,710	12,700,429	12,700,429	12,700,429	14,323,498	13,823,498
		12,551,710	**12,700,429**	**12,700,429**	**12,700,429**	**14,323,498**	**13,823,498**
101 Other Personal Services	1200 Hourly	32,243	6,500	6,500	175,000	50,000	100,000
	1300 Fees	168,661	175,000	175,000	325,000	250,000	250,000
	1400 Overtime	354,740	290,000	290,000	600,000	500,000	500,000
		555,644	**471,500**	**471,500**	**1,100,000**	**800,000**	**850,000**
200 Equipment	2300 Replacement	265,821	118,000	118,000	118,000	50,000	50,000
	2400 Additional	31,129	10,500	8,500	8,500	142,500	142,500
	2998 Emergency Equipment	45,791	0	2,000	2,000	0	0
		342,741	**128,500**	**128,500**	**128,500**	**192,500**	**192,500**
300 Materials & Supplies	3010 Automotive Supplies	5,566	15,000	15,000	15,000	15,000	15,000
	3070 Books and Periodicals	7,599	8,200	8,200	8,200	8,200	8,200
	3240 General Supplies	29,265	55,000	55,097	55,000	65,000	55,000
	3530 Medical/Dental/Lab Supp	75,294	250,000	228,457	150,000	250,000	175,000
	3600 Printing & Office Suppl	33,077	35,000	35,000	41,000	35,000	35,000
	3700 Postage Costs	23,967	35,000	35,000	35,000	45,000	45,000
	3998 Emergency Supplies	302,989	0	34,689	100,000	0	0
		477,756	**398,200**	**411,442**	**404,200**	**418,200**	**333,200**
400 Expenses	4070 Equip Service & Rental	45,693	74,000	74,548	63,000	74,000	63,000
	4100 Membership Fees	17,425	18,900	18,900	18,900	19,100	19,100
	4110 Travel and Meals	34,080	69,000	69,000	55,000	65,000	58,000
	4140 Communications	2,575	3,500	3,500	3,500	3,500	3,500
	4160 Telephone Expenses	18,678	21,000	21,000	21,000	24,000	21,000
	4200 Repairs & Maintenance	10,261	40,000	41,157	60,000	50,000	250,000
	4238 TB Control Program	140,566	160,000	162,311	150,000	160,000	150,000
	4250 Public & Legal Notices	1,187	4,000	4,000	4,000	25,000	25,000
	4320 Rental & Taxes	10,500	10,500	10,500	10,500	10,500	10,500
	4354 Pest Managemnt Committe	25,600	40,000	40,000	40,000	40,000	40,000
	4360 Educational Training	3,646	15,000	15,000	15,000	15,000	15,000
	4380 Contractual Services	229,865	2,989,100	1,829,110	524,250	2,166,700	2,966,700
	4443 Rabies Program	140,083	140,000	140,000	140,000	140,000	140,000

Department Of Health (27)

Division Of Health (27_0010)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4446 Temp Personnel Staffing	11,990	55,000	55,000	55,000	30,000	30,000
	4998 Emergency Contractual	118,387	0	1,201,669	2,000,000	0	0
	5125 Community Services	0	0	0	0	0	6,000,000
		810,536	**3,640,000**	**3,685,694**	**3,160,150**	**2,822,800**	**9,791,800**
599 Inter-Departmental Charge	5147 Svcs by Personnel	959	977	977	977	987	987
	5205 Information Support Svc	2,950,358	2,981,616	2,981,616	2,981,616	3,555,450	3,439,114
	5280 Svcs by Public Works	2,282,558	2,477,213	2,477,213	2,477,213	2,519,922	2,512,653
	5325 Svcs by Dept of Law	122,811	96,535	96,535	96,535	196,000	210,000
	5390 Svcs by Public Safety	89,057	98,792	98,792	98,792	100,237	100,237
	5453 Svcs by County Center	0	3,000	3,000	3,000	3,000	3,000
		5,445,743	**5,658,133**	**5,658,133**	**5,658,133**	**6,375,596**	**6,265,991**
Total Expenditures		**20,184,130**	**22,996,762**	**23,055,699**	**23,151,412**	**24,932,594**	**31,256,989**
99 Inter-Departmental Revenue	9502 Svcs by Dept of Health	158,287	171,900	171,900	171,900	4,900	4,900
		158,287	**171,900**	**171,900**	**171,900**	**4,900**	**4,900**
Net Expenditures		**20,025,844**	**22,824,862**	**22,883,799**	**22,979,512**	**24,927,694**	**31,252,089**
50 Departmental Income		5,365,591	5,326,800	5,326,800	5,397,686	5,488,800	5,439,500
60 Miscellaneous Revenue		600	0	0	0	0	0
61 Agency & Trust Revenue		0	1,924,575	1,924,575	0	0	6,000,000
90 Interfund Revenue		346,602	0	0	0	0	0
97 State Aid		4,977,891	4,343,829	4,343,829	5,270,460	6,060,601	6,219,113
Total Revenues		**10,690,685**	**11,595,204**	**11,595,204**	**10,668,146**	**11,549,401**	**17,658,613**
Net Departmental Total		**9,335,159**	**11,229,658**	**11,288,595**	**12,311,366**	**13,378,293**	**13,593,476**

Department Of Health (27)

Children With Special Needs (27_2700)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Assistant Commissioner (CSN)	XVI	1	1	1	1	1	1
Health Care Admin. (ED SVC HNDCP CH)	XIV	1	1	1	1	1	1
Prog. Admin. (Special Child Health)	XII	2	2	2	2	2	2
Prog. Admin. (Special Trans. Svcs.)	XII	1	1	1	1	1	1
Early Intervention Specialist	XI	16	16	16	16	16	16
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Staff Asst.	VIII	9	9	9	9	9	9
Transportation Asst. II - OP	VIII	1	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1	1
Community Health Worker	VI	3	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Account Clerk	VI	3	3	3	3	3	3
Sr. File Clerk	V	1	1	1	1	1	1
Total Positions		**42**	**42**	**42**	**42**	**42**	**42**

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,221,892	3,423,556	3,423,556	3,273,556	3,471,128	3,471,128
		3,221,892	**3,423,556**	**3,423,556**	**3,273,556**	**3,471,128**	**3,471,128**
101 Other Personal Services	1200 Hourly	0	35,000	35,000	50,000	0	0
	1400 Overtime	0	0	0	50,000	0	0
		0	**35,000**	**35,000**	**100,000**	**0**	**0**
200 Equipment	2300 Replacement	0	0	0	0	10,000	10,000
		0	**0**	**0**	**0**	**10,000**	**10,000**
300 Materials & Supplies	3600 Printing & Office Suppl	8,619	18,000	18,000	12,000	18,000	18,000
	3700 Postage Costs	10,000	15,000	15,000	10,000	15,000	15,000
		18,619	**33,000**	**33,000**	**22,000**	**33,000**	**33,000**
400 Expenses	4070 Equip Service & Rental	6,756	12,000	12,000	12,000	12,000	12,000
	4110 Travel and Meals	4,019	16,000	16,000	12,000	16,000	16,000
	4140 Communications	2,427	3,200	3,200	3,200	3,200	3,200
	4380 Contractual Services	138,594	110,000	110,000	110,000	110,000	110,000
	4446 Temp Personnel Staffing	7,856	32,500	32,500	20,000	20,000	20,000
	4533 3-5 Evaluations	2,100,000	2,900,000	2,900,000	2,610,000	2,900,000	2,900,000
	4534 SEIT	7,411,056	9,332,985	9,332,985	8,039,336	9,183,811	9,119,196
	4535 Related Services	13,712,700	15,810,109	15,810,109	14,892,862	15,825,047	16,244,617
	4536 CPSE Administration	3,688,477	3,300,000	3,300,000	3,500,000	3,500,000	3,500,000
	4538 SCD-4410 Tuition	46,561,891	50,879,125	50,879,125	47,967,068	51,794,524	52,522,225
	4539 SCD-4410 Transportation	7,646,656	21,675,000	21,675,000	19,222,500	21,675,000	20,675,000
	4541 Early Intervention	23,006,956	31,399,389	31,399,389	28,024,132	30,216,000	31,217,000
		104,287,388	**135,470,308**	**135,470,308**	**124,413,098**	**135,255,582**	**136,339,238**
599 Inter-Departmental Charge	5205 Information Support Svc	67,678	70,000	70,000	70,000	70,000	70,000
	5280 Svcs by Public Works	15,504	16,000	16,000	16,000	16,000	16,000
	5325 Svcs by Dept of Law	48,050	30,000	30,000	30,000	30,000	30,000
		131,232	**116,000**	**116,000**	**116,000**	**116,000**	**116,000**
Total Expenditures		**107,659,131**	**139,077,864**	**139,077,864**	**127,924,654**	**138,885,710**	**139,969,366**
Net Expenditures		**107,659,131**	**139,077,864**	**139,077,864**	**127,924,654**	**138,885,710**	**139,969,366**

Department Of Health (27)

Children With Special Needs (27_2700)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		2,396,125	3,500,000	3,500,000	3,600,000	3,450,000	5,050,000
97 State Aid		56,813,311	61,909,003	61,909,003	62,169,340	70,389,331	71,434,751
Total Revenues		**59,209,436**	**65,409,003**	**65,409,003**	**65,769,340**	**73,839,331**	**76,484,751**
Net Departmental Total		**48,449,695**	**73,668,861**	**73,668,861**	**62,155,314**	**65,046,379**	**63,484,615**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children with Special Health Care Needs	**$97,773**	**$97,773**	**$97,773**			

Acct T- 069 27-069W. Granting Agency: N.Y. State Dept. of Health. A grant to coordinate delivery of mandated developmental and educational services to eligible children ages birth through 21 years with physical and/or medical conditions. Term: 10/01/21 - 09/30/22**.** Positions included in T549.

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

Acct T-231 27-231X. Granting Agency: N.Y. State Dept of Health. A grant to promote the public health and general welfare of County residents by reducing the incidence and spread of the sexually transmitted diseases (STD), Chlamydia, by laboratory testing screening services. Term: 01/01/22 - 12/31/22

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tobacco Enforcement Program	**$231,532**	**$231,532**		**$231,532**		

Acct T-235 27-235W. Granting Agency: N.Y. State Dept of Health. A grant to monitor/educate tobacco vendors regarding the provision of the NYS Adolescent Tobacco Use Prevention Act (ATUPA), thereby reducing the use and accessibility of tobacco to youth less than 18 years of age. Term: 04/01/21 - 03/31/22. Positions: 2.

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

Acct T-419 27-419W. 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: 04/01/21 - 03/31/22**.**Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Based Paint Poisoning Program	**$281,670**	**$281,670**	**$107,288**	**$174,382**		

Acct T-474 27-474W. Granting Agency: N.Y. State Dept of Health. A grant to provide screening and medical management to lead-poisoned children and environmental consultation. Term: 10/01/21- 09/30/22 Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sexually Transmitted Disease Control Program	**$490,000**	**$490,000**		**$490,000**		

Acct T-478 27-478X. 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: 01/01/22– 12/31/22. Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown		
Special Supplemental Food Program for Women, Infants and Children (WIC/SNAP)	**$7,197,209**	**$6,930,742**	**$2,559,975**	**$81,898**	**$4,288,869**

Acct T-484 27-484W. 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 4,288,869 WIC Food redemption checks. Term: 10/01/21 - 09/30/22**.** Positions: 19.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Campaign Program - TB	**$418,578**	**$418,578**		**$418,578**		

Acct T-501 27-501W. 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: 04/01/21 - 03/31/22. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Immunization Action Program	**$302,000**	**$302,000**	**$151,000**	**$151,000**		

Acct T-502 27-502W Granting Agency: N.Y. State Dept of Health. Provides outreach and education regarding the importance of childhood immunizations, and reviews immunization compliance rates among community-based providers. Term: 04/01/21 - 03/31/22. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Healthy Neighborhood Program	**$273,600**	**$273,600**	**$273,600**			

Acct T-516 27-516W. Granting Agency: N.Y. State Dept of Health. A grant to identify public health issues in select communities and to develop and implement strategies to resolve these problems in high-risk area residences. Term: 04/01/21- 03/31/22. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Early Intervention Program	**$456,316**	**$570,395**	**$353,645**	**$216,750**		

Acct T-549 27-549W. Granting Agency: N.Y. State Dept of Health. The Early Intervention Program identifies and evaluates as early as possible those infa7ts and toddlers whose healthy development are compromised and provides for appropriate intervention to improve child and family development. Term: 10/01/21 - 09/30/22. Positions: 3

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Emergency Preparedness Program	**$464,337**	**$467,809**	**$467,809**			

Acct T-550 27-550W. Granting Agency: Health Research Inc. /N.Y. State Dept of Health. A grant to develop emergency response and preparedness plans. Term 07/01/21 - 06/30/22. Positions: 3

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Public Health Campaign-STD	**$93,750**	**$93,750**		**$93,750**		

Acct T-621 27-621W. Granting Agency: N.Y. State Dept of Health. A grant to implement education, screening, prevention and treatment initiatives to reduce morbidity, mortality, and disability associated with sexually transmitted disease. Term: 07/01/21 – 09/30/22**.** Positions: 1.

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

Acct T-622 27-622W. 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: 10/01/21- 09/30/22.

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

Acct T-855 27-855W. Granting Agency: N.Y. State Dept of Health. A grant to develop and implement a local primary prevention plan to identify and correct lead paint hazards in high risk neighborhoods. Term: 09/01/21 - 09/30/22. Positions: 5.

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

Acct T-499 27- 499W. Granting Agency: N.Y. State Dept of Health. A grant to locate HIV infected persons who are out of care, promote continuity of care by linking persons to treatment facilities and resources, increase prevention activities and risk reduction through education, reduce HIV transmission. Term: 04/01/21-03/31/22. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
IPA Navigator Program	**$434,500**	**$434,500**	**$182,490**	**$252,010**		

Acct T-517 27- 517W. Granting Agency: N.Y. State Dept of Health. A grant to provide in-person health insurance application assistance to individuals, small businesses and small business employees. Assist enrollees with grievances and questions concerning coverage.Term: 08/01/21-07/31/22. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Pre-Exposure Prophylaxis Initiative Grant (PrEP)	**$300,000**	**$300,000**		**$300,000**		

Acct T-546 27-546W. Granting Agency: NY State Department of Health. Program will promote the public health and general welfare of County residents by preventing high risk individuals from becoming infected with HIV. Term: 10/01/21-09/30/22. Positions: 2

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Overdose Data to Action (OD2A)	**$105,669**	**$72,000**	**$72,000**			

Acct T-G003 27 W003. Granting Agency: Health Research Inc./NYSDOH. A grant to train/educate medical providers/prescribers, building linkages to care and partnering with first responders to reduce the stigma of opioid overuse and encourage addicted users to seek care and counseling. Term: 09/01/21 - 08/31/22. Positions: (.50 included in T546).

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HIV Emergency Relief Project (Ryan White Base) - EIS	**$134,098**	**$134,098**	**$134,098**			

Acct T-G001 27 W001. Granting Agency: Public Health Solutions/NYCDOHMH. A grant to provide community based HIV Testing, among other services, in high risk special populations where there continues to be limited resources. Term: 03/01/21 - 02/28/22. Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
COVID-19 & Contact Tracing (CT)	**$1,063,269**					

Acct T-G009 27 V009. Granting Agency: Health Research Inc./NYSDOH. A grant to expand the County's response capacity to the COVID-19 Pandemic and also building an infrastructure to develop a COVID-19 contact Tracing Program in the County. Term: 03/05/20 - 12/31/21. Positions: hourly positions.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
COVID-19 Enhanced Detection		**$3,069,716**	**$3,069,716**			

Acct T-G021 27 V021. Granting Agency: Health Research Inc./NYSDOH. A grant for the Enhanced Detection, Surveillance and Prevention of COVID-19 Program. This program will promote the public health, safety and general welfare of county residents by expanding the County's response capacity to the COVID-19 pandemic. Term: 07/01/20 - 03/31/23. Positions: 4 and Hourly positions

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
LHD Support for Flu & Covid 19 Response	**$131,946**					

Acct T-G024 27 V024. Granting Agency: NYSDOH. A grant to expand and enhance the WCHD's influenza vaccine outreach, promotion of and mass vaccination activities for the 2020-2021 flu season. In addition, enhancing mass vaccination capacity will allow the WCDH to more rapidly ramp-up Covid-19 mass vaccination activities. Term: 06/05/20 - 06/30/21.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
ELC Reopening Schools		**$15,800,820**	**$15,800,820**			

Acct T-G037 27 W037. Granting Agency: Health Research Inc. /NYSDOH. A grant to promote the public health safety and general welfare of County residents by enabling the WCDH to establish Covid-19 screening testing programs for children in Kindergarten through grade 12 ("K-12") in all schools in the County to support and maintain safe in person learning. Term: 07/01/21 - 07/31/22. Positions: 3

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Advancing Health Literacy - Community Program to improve Minority Health		**$1,689,533**	**$1,689,533**			

Acct T-G039 27 W039. Granting Agency: US Dept. of Health & Human Service. A grant to advance Health Literacy to enhance Equitable Community Response to Covid-19 grant award program, to improve health literacy and thereby reduce racial & ethnic health disparities related to Covid-19 in Westchester County. Term: 07/01/21 - 06/30/22. Positions: 3

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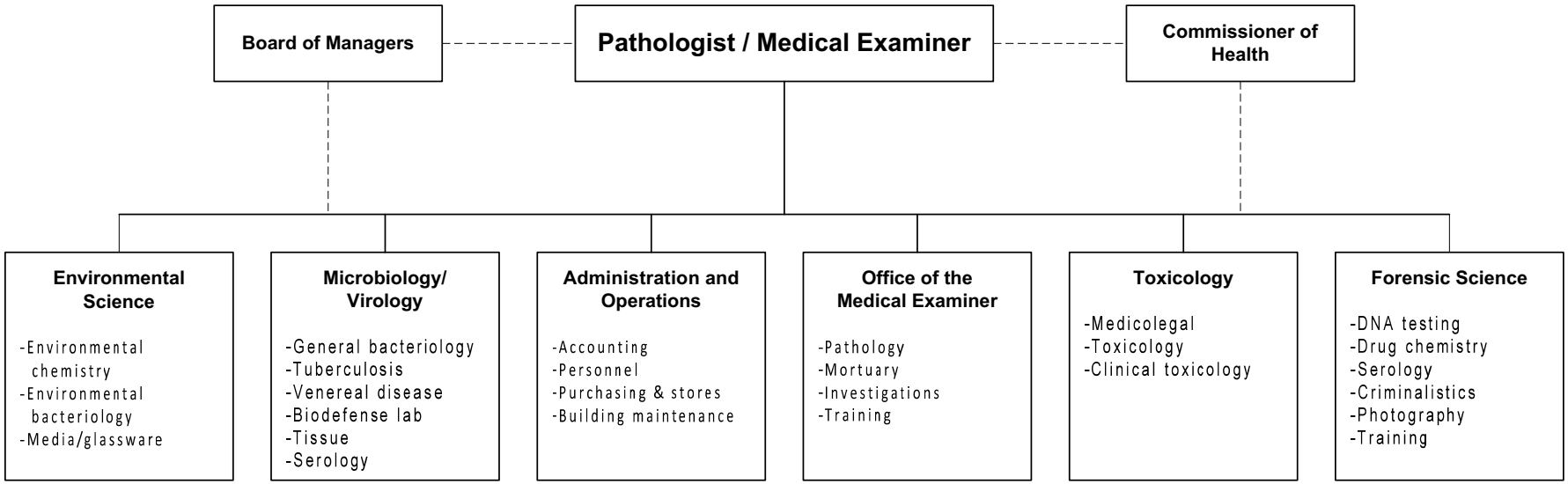
Labs and Research (31)



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.

	2021	2022
POSITIONS		
Operating	102	102
Grants	4	4
	106	106
OPERATING BUDGET EXPENDITURES		
Personal Services	8,696,699	9,068,498
Equipment	177,338	225,150
Material & Supplies	1,385,558	1,157,500
Expenses	1,034,392	1,050,916
Interdepartmental Charges	3,764,658	3,784,499
TOTAL EXPENDITURES	15,058,645	15,286,563
OPERATING BUDGET REVENUES		
Interdepartmental	5,000	5,000
Departmental	2,476,000	2,566,761
State and Federal Aid	1,066,102	1,223,913
TOTAL REVENUES	3,547,102	3,795,674
DEPARTMENT TAX LEVY	11,511,543	11,490,889
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,372,711	2,393,617
Health Insurance and Benefits	3,321,942	3,270,622
DEPARTMENT TOTAL	**17,206,196**	**17,155,128**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $380,087.

Labs and Research (31)

The Department of Laboratories and Research is New York State government's agent for the implementation and management of New York State's Program for Public Health. In order to be eligible for full State aid, counties are required to maintain a maintenance of effort for public health programs and services. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Medical Examiner	NYS Consolidated Laws, Article 8 Section 400 & Section 670.
Public Health Laboratories	NYS Consolidated Laws, (Public Health) Section 520;
Microbiology/Virology/Environmental Health	Section 2200 & 2300.

Labs and Research (31)

ROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Medical Examiner
  - ♦ Determine cause and manner of death in sudden, suspicious and apparent violent cases.
  - ♦ Extend help to grieving families in time of intense grief.
  - ♦ Partnership with other divisions to provide accurate and actionable results and answers to public health or criminal justice questions.
- ✓ Division of Forensic Sciences (DFS)
  - ♦ Perform crime lab analysis such as DNA, trace evidence, drugs, gunshot residue, arson, and audio/video.
  - ♦ Training of law enforcement on various aspects of evidence recognition, collection and preservation.
  - ♦ Provide expert witness testimony upon request by prosecution or defense on cases processed.
  - ♦ Liaise with entities within and outside the county related to public safety and criminal justice to provide education on topics related to work performed by the division.
- ✓ Forensic Toxicology
  - ♦ Analyze biological samples from autopsies, DWI/DWAI and DFSA specimens for alcohol, drugs and medications.
  - ♦ Toxicology supports the Breath Alcohol Instruments and testifies in court.
- ✓ Environmental Laboratories
  - ♦ Analyze drinking water, waste water, soil, and hazardous materials for harmful chemicals and microorganisms, and for regulatory compliances.
  - ♦ Assisting the public for the analysis of lead in drinking water.
- ✓ Microbiology/Virology/Immunology/Biodefense Laboratories
  - ♦ Identify bacteria, viruses and parasites of public health concern in clinical and environmental samples.
  - ♦ Maintain the Laboratory Response Network Level B Biodefense Laboratory as a national security asset to identify agents of Bioterrorism.

DEPARTMENT INITIATIVES:

NEW

- ✓ Reduced cost of molecular testing by developing Individualized Quality Control Plans in bacteriology and TB laboratories.
- ✓ Validation of new instrumentation to streamline DNA extraction lab quantification, amplification and analysis.
- ✓ Validation of upgraded software to enhance interpretation of complex DNA mixture results.
- ✓ Train analysts in the Chemistry and Trace analysis sections in additional techniques to fill knowledge gaps and ensure cases can be analyzed and reviewed in a timely fashion.
- ✓ Joined a new NYS Investigative Genetic Genealogy (IGG) working group to support the attempt to identify individuals, such as missing persons using advanced DNA techniques.
- ✓ Validation of methods for speed determination of vehicles and other objects in surveillance videos
- ✓ Toxicology is adding “dilute and shoot” methods for the confirmation of drugs in urine for DWI cases. This will decrease turnaround times as well as cost when compared to traditional solid-phase column extraction methods.
- ✓ Utilized grant funding to install safety hoods to deal with opioid analyses - specifically Fentanyl analogues.

Labs and Research (31)

ON-GOING

- ✓ With the influx of synthetic opioids, validation of a new instrumental technique, Gas Chromatography-Vacuum Ultraviolet Spectrometer-Mass Spectrometer (GCMS-VUV) is occurring, which will allow us to differentiate between the various analogs of Fentanyl.
- ✓ Validation in progress is a new Scanning Electron Microscope with Energy Dispersive Spectrometer (SEM/EDS) instrument for the analysis of gunshot residue.
- ✓ Member of the Heroin Overdose Task Force. Providing analysis on overdose cases and information to the DA Intel Center.
- ✓ Assist NYC with analysis of pesticide residue in lakes and ponds after application of mosquito inhibitors.
- ✓ Assist local schools in advocating for STEM disciplines by maintaining an easily accessible internship program for high school and college students by attending career days in all levels of education.
- ✓ Continue implementation of a new test method for the analysis of drinking water contaminants including perfluoroalkyl substances as mandated by NYSDOH.
- ✓ Continue to establish automated procedures for the collection and reporting of quality control data by using Excel and Access to bi-directionally communicate with Labworks LIMS.
- ✓ Continue to expand Forensic DNA science applications through research and new methodologies in lab automation.
- ✓ Continue to perform real-time PCR test for the automated detection and differentiation of genomic DNA from Chlamydia trachomatis (CT) and/or Neisseria gonorrhoeae (NG) to aid in the diagnosis of chlamydial and gonorrheal disease in the urogenital tract and extragenital sites (pharynx and rectum).
- ✓ Division of Microbiological services continues to work with Westchester County Department of Health to ensure each department's needs are being met.
- ✓ Continue to support and maintain a bi-directional computer interface between microbiological services laboratory information system and County health department.
- ✓ Update current testing methodologies for agents of bioterrorism as required by revisions of National Laboratory Response Network protocols.
- ✓ Video and audio image analysis of surveillance tapes and other associated forensic evidence.
- ✓ Toxicology is evaluating a new enzyme to hydrolyze drugs in certain procedures. This will decrease turn-around time of several assays.
- ✓ Toxicology will continue to institute drug analyses using new LC/MS/MS technology.
- ✓ Toxicology is transitioning to ISO17025 accreditation.
- ✓ Toxicology is providing Discovery material on all DWI and DFSA cases in compliance with the new State Law that went into effect January 1, 2020. The lab anticipates providing approximately 320 Discovery Packets by year's end.
- ✓ Toxicology is in the midst of an opioid/opiate and Fentanyl crisis. The lab continues to report heroin, Fentanyl and oxycodone in DWAI and Medical Examiner casework. Fentanyl, the abused Fentanyl analogues, new opioid drugs and new designer drugs continue to be detected in Medical Examiner and DWI/DWAI casework.
- ✓ Toxicology expanded testing for the DWI blood samples to always include the main drugs of abuse on all cases regardless of the alcohol level.
- ✓ Toxicology trains ADAs on breath instruments, the effects of alcohol and other drugs in preparation for court testimony.
- ✓ Providing web based access to the Forensic LIMS that allows law enforcement agencies to track case status and receive reports electronically.
- ✓ Training the legal community in various topics in the area of forensic science.
- ✓ Moving toward a more paperless, more electronic way of storing instrument output.

- ✓ Medical Examiner's Office maintains their role as a key player, presenter, consultants and supporters of county-wide sate mandated or initiated programs including the Child Fatality Review Team and Suicide Review Team.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Obtained grant funding to pay for automated equipment to be used in the Forensic DNA section.
- ✓ Maintained accreditation with National and State accrediting bodies.
- ✓ Renewed state grant funding to support the Forensic division to specifically support opioid/fentanyl testing.
- ✓ Renewed federal grant funding to support DNA testing.
- ✓ Installed a new temperature monitoring system which is wireless and sends notifications. This allows for immediate attention if needed. Functionality includes the ability to view historical trends to identify issues needing closer scrutiny.
- ✓ Validated and implemented multiplexed real-time RT-PCR test intended for the simultaneous detection and differentiation of SARS-COV-2, influenza A, influenza B, and respiratory syncytial (RSV) viral RNA in nasopharyngeal swabs.
- ✓ Renewal of LRN Biodefense Laboratory grant.

ON-GOING

- ✓ Identified new cases of active tuberculosis, STDs and communicable diseases.
- ✓ Operation of Biodefense Lab as part of National Laboratory Response Network.
- ✓ Collaborate with CDC for identifying newer strains of influenza viruses and other emerging pathogens.
- ✓ Provide surveillance testing for Chlamydia and Gonorrhea via NYS grant and other STD testing as required.
- ✓ Provide diagnostic lab testing to identify causative biological agents associated with foodborne illness communicable outbreaks and occurrences of vaccine preventable diseases.
- ✓ Maintain and optimize the use of wireless data loggers for refrigerators, freezers and incubators in Microbiological and Environmental services to provide continuous temperature monitoring and real time electronic notification of temperature excursions outside of acceptable ranges.
- ✓ Provide WCDOH with analytical support for detailed pediatric lead exposure assessments. This requires monitoring the child's environment for lead in paint, carpets, furnishings, toys, food, and removable dusts (wipes).
- ✓ Provide regulatory compliance monitoring to local water companies for disinfectants and disinfection byproducts, microbiological contaminants and inorganic and organic chemicals.
- ✓ Participating in the New York State Free Lead Testing Pilot Program to assist homeowners in determining the level of lead in their drinking water.
- ✓ Maintain mobile crime scene investigation laboratory to aid gathering and processing of evidence.
- ✓ TOF (Time of Flight) LC/MS is screening for many drugs in all toxicology cases. New drugs are constantly being added to the library.
- ✓ Registered with the National Nuclear Security Administration and the Westchester Departments of Health and Emergency Services in order to provide radiological and laboratory testing assistance in the event of a local emergency.
- ✓ Operation of CODIS database for searching forensic DNA profiles locally, state-wide and nationally.
- ✓ Remote logging in of forensic evidence by external law enforcement agencies through our new LIMS. Software enhancements to allow better communication between lab and user agencies and the DA’s office.
- ✓ Software enhancements to allow better communication between the lab, user agencies and the Westchester County DA’s office.

- ✓ Training course provided to local police departments in Forensic Photography. No other courses were offered due to the COVID-19 pandemic.
- ✓ Providing electronic forensic reports to user agencies reducing paper, printing and mailing costs.
- ✓ Providing video analysis of surveillance films to law enforcement to aid in their investigations.
- ✓ Training in DNA and evidence awareness in sexual assault type cases to Sexual Assault Nurse Examiners/Sexual Assault Forensic Examiners (SANE/SAFE).

REVENUES:

- ✓ Departmental Revenues - The Department develops a per test fee schedule that is updated annually.
- ✓ State Aid - Public Health costs are partially reimbursed by New York State as a percentage of costs net of revenue.
- ✓ Grants
  - ♦ State and Federal funds to assist with Forensic Science and DNA testing.
  - ♦ State Grant to assist the operation of the Biodefense Lab for select agents, and new and emerging pathogens.
  - ♦ State Grant for surveillance testing of Chlamydia and Gonorrhea.‘
  - ♦ State Grants to assist with Forensic Toxicology accreditation, equipment, supplies and service contracts.
  - ♦ State Grants from Governor Traffic Safety for DWI/DWAI caseload.
  - ♦ Milk Bank revenue generated for testing of human donor milk for premature infants.
  - ♦ Department of Corrections Health Services revenue generated for STD testing.
  - ♦ TB revenue generated for TB testing for Rockland County.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Medical Examiner			
Total Deaths/Reported to ME	7,800/3,879	7,200/3,567	7,500/3,745
Death Scenes Examined	577	526	530
Autopsies Performed	545	462	460
External ME Examination	460	476	480
Microbiology (Examples)			
TB Specimens*	3,202	3,300	3,300
STD’s*	3,539	2,600	3,200

*COVID-19 Effect - reduction in clinical visits - less submissions

Environmental (Water, Soil, Waste)			
Analytes Tested			
Health Department	145,521	197,880	190,000
Environmental Facilities Dept.	103,797	113,230	108,000
Municipal Water Companies	38,335	31,800	30,000
Toxicology			
ME Submissions	621	615	615
Specimens Received from Autopsy	7,452	7,440	7,400
Law Enforcement Submissions (DWI/DWAI/DFSA)	268	250	350
Specimens Received from L.E.	536	500	700
Subpoenas for Testimony	241	15	100

*In 2020 and 2021 DWI submissions and subpoenas were significantly reduced due to the COVID-19 pandemic. 2022 projections are based upon the assumption that COVID-19 will not be an issue.

Labs and Research (31)

	2020 Actual	2021 Estimated	2022 Planned
Total Analyses	45,185	42,000	44,000
Forensic Science			
Illicit Drug Submissions / Tests*	884/21,754	708/23,020	850/24,171
Submitted by Municipal Police	82%	73%	80%
Arson Submissions /Tests**	22/234	12/204	18/228
Submitted by Municipal Police	54%	40%	40%
Gunshot Residue Submissions/Tests	77/774	68/514	75/683
Submitted by Municipal Police	57%	64%	64%
DNA Analysis Submissions/ Tests	967/15,535	778/12,802	933/15,106
Submitted by Municipal Police	90%	89%	89%
Trace Evidence Submissions/ Tests	155/2,528	150/1,782	154/2,316
Submitted by Municipal Police	77%	75%	75%
Audio/Video Analysis Submissions***	28/28	22/22	26/26
Submitted by Municipal Police	73%	83%	83%

*Tests can be affected due to large seizures of drugs in a single case.

**Dependent on the number of samples submitted per case.

From 2019 to 2020, several sections had lower than normal submissions which we can only attribute to the COVID-19 pandemic. In addition, the estimate for 2021 is noticeably lower in both the Illicit Drugs and DNA sections, which normally have the largest submissions. We expect case submissions to return to normal levels in 2022.

Labs and Research (31)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Office of the Medical Examiner (1000)							
Pathologist-Medical Examiner		1	1	1	1	1	1
Pathologist-Deputy Medical Examiner		1	1	1	1	1	1
Pathologist-Assoc. Medical Examiner		2	1	1	1	1	1
Sr. Medical Examiner-Investigator	XI	1	1	1	1	1	1
Medical Examiner - Investigator	X	4	4	4	4	4	4
Sr. Autopsy Asst.	IX	1	1	1	1	1	1
Histologist	VIII	1	1	1	1	1	1
Staff Asst. (Medical Examiner)	VIII	1	1	1	1	1	1
Autopsy Asst.	VII	3	3	3	3	3	3
Office Asst.	VI	1	1	1	1	1	1
		16	**15**	**15**	**15**	**15**	**15**
Administrative Services (2000)							
Chief Administrator (Labs and Research)	XVIII		1	1	1	1	1
Program Coordinator (Env. Mgmt.)	XIII	1	1	1	1	1	1
Asst Dir of Administrative Services	XII	1	1	1	1	1	1
Application Support Administrator	XII					1	1
Exec. Secretary to Pathologist-ME	X	1	1	1	1	1	1
Storekeeper	VII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
		5	**6**	**6**	**6**	**7**	**7**
Forensic Science (3100)							
Director of Forensic Science	XVI	1	1	1	1	1	1
Sr. Forensic Scientist	XIII	4	4	4	4	4	4
Forensic Science Specialist	XII	6	6	6	6	6	6
Forensic Scientist	XI	11	11	11	11	11	11
Medical Photographer	XI	1	1	1	1	1	1
Asst. Forensic Scientist	X	3	3	3	3	3	3

Labs and Research (31)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Sr Lab Tech (II - Forensic Sci)	VIII	2	2	2	2	2	2
Office Assistant (WP)	VI	1	1	1	1		
		29	**29**	**29**	**29**	**28**	**28**
Toxicology (3200)							
Director of Toxicology	XV	1	1	1	1	1	1
Senior Toxicologist	XIII	3	3	3	3	3	3
Toxicologist Specialist	XII	5	5	5	5	5	5
Toxicologist	XI	1	1	1	1	1	1
Sr Lab Tech (II - Toxicology)	VIII	2	2	2	2	2	2
		12	**12**	**12**	**12**	**12**	**12**
Environmental Science (4100)							
Chief - Env. Laboratory Services	XVI	1	1	1	1	1	1
Office Assistant (WP)	VI	2	2	2	2	2	2
		3	**3**	**3**	**3**	**3**	**3**
Environmental Chemistry (4110)							
Sr. Environmental Chemist	XIII	4	4	4	4	4	4
Prog. Coord. (Env. Lab. Client Svcs.)	XIII	1	1	1	1	1	1
Environmental Chemist	XI	7	7	7	7	7	7
Asst. Environmental Chemist	X	2	2	2	2	2	2
Sr. Laboratory Technician II	VIII	4	4	4	4	4	4
Sr. Laboratory Technician I	VII	1	1	1	1	1	1
		19	**19**	**19**	**19**	**19**	**19**
Environmental Bacteriology (4120)							
Sr. Environmental Bacteriologist	XIII	1	1	1	1	1	1
Asst. Environmental Bacteriologist	X	1	1	1	1	1	1
Sr. Laboratory Technician II	VIII	2	2	2	2	2	2
		4	**4**	**4**	**4**	**4**	**4**

Labs and Research (31)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Microbiology (4200)							
Chief-Microbiology Services	XVI	1	1	1	1	1	1
Dir. Prog. Dev. (Microbiology/Biodefense)	XIV	1	1	1	1	1	1
Sr. Microbiologist	XIII	2	2	2	2	2	2
Virologist	XI	1	1	1	1		
Microbiologist	XI	2	2	2	2	3	3
Asst. Microbiologist	X	5	5	5	5	5	5
Office Asst. (WP)	VI	1	1	1	1	1	1
		13	**13**	**13**	**13**	**13**	**13**
Media/Glassware (4300)							
Sr. Lab. Technician I (Media/Glassware)	VII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**102**	**102**	**102**	**102**	**102**	**102**

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	8,752,450	8,338,374	8,338,374	7,780,344	9,210,173	8,710,173
		8,752,450	**8,338,374**	**8,338,374**	**7,780,344**	**9,210,173**	**8,710,173**
101 Other Personal Services	1200 Hourly	79,938	10,000	10,000	30,000	10,000	10,000
	1300 Fees	129,225	195,000	195,000	145,000	195,000	195,000
	1400 Overtime	127,775	133,325	133,325	185,560	133,325	133,325
	1540 Shift Differential	21,167	20,000	20,000	20,000	20,000	20,000
		358,106	**358,325**	**358,325**	**380,560**	**358,325**	**358,325**
200 Equipment	2300 Replacement	413,202	119,000	134,967	74,000	225,150	225,150
	2400 Additional	25,076	10,000	41,695	42,000	0	0
	2998 Emergency Equipment	353,926	0	675	1,000	0	0
		792,203	**129,000**	**177,338**	**117,000**	**225,150**	**225,150**
300 Materials & Supplies	3010 Automotive Supplies	2,278	3,000	3,000	3,000	3,000	3,000
	3070 Books and Periodicals	343	1,500	1,500	1,500	1,500	1,500
	3180 Water Service	6,672	15,000	15,000	12,000	15,000	15,000
	3240 General Supplies	7,710	10,000	10,000	8,000	10,000	10,000
	3530 Medical/Dental/Lab Supp	956,964	1,100,000	1,243,545	1,038,996	1,100,000	1,100,000
	3600 Printing & Office Suppl	10,308	12,000	12,498	10,000	12,000	12,000
	3700 Postage Costs	10,725	13,000	13,000	13,000	16,000	16,000
	3998 Emergency Supplies	142,904	0	87,015	45,000	0	0
		1,137,903	**1,154,500**	**1,385,558**	**1,131,496**	**1,157,500**	**1,157,500**
400 Expenses	4070 Equip Service & Rental	337,410	365,000	388,931	365,000	365,000	388,000
	4110 Travel and Meals	6,043	8,000	8,000	8,000	8,000	8,000
	4160 Telephone Expenses	852	1,200	1,200	1,200	1,200	1,200
	4200 Repairs & Maintenance	7,920	5,000	5,840	5,000	5,000	5,000
	4310 Non-recurring Repairs	30,851	35,000	81,497	103,060	0	0
	4360 Educational Training	619	3,000	3,000	1,500	3,000	3,000
	4380 Contractual Services	310,401	362,500	375,621	393,098	526,716	491,716
	4420 Technical Services	36,135	49,000	49,675	49,000	49,000	49,000
	4912 Advance to Grants	138,536	105,000	105,000	105,000	105,000	105,000
	4998 Emergency Contractual	17,665	0	15,629	18,000	0	0
		886,431	**933,700**	**1,034,392**	**1,048,858**	**1,062,916**	**1,050,916**

Labs and Research (31)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,160	10,441	10,441	10,441	10,649	10,649
	5147 Svcs by Personnel	12,439	13,709	13,709	13,709	13,837	13,837
	5205 Information Support Svc	1,667,598	1,707,463	1,707,463	1,707,463	2,008,557	1,935,361
	5280 Svcs by Public Works	1,608,161	1,996,175	1,996,175	1,996,175	1,956,747	1,787,772
	5325 Svcs by Dept of Law	41,406	36,870	36,870	36,870	37,802	36,880
		3,339,764	**3,764,658**	**3,764,658**	**3,764,658**	**4,027,592**	**3,784,499**
Total Expenditures		**15,266,857**	**14,678,557**	**15,058,645**	**14,222,916**	**16,041,656**	**15,286,563**
99 Inter-Departmental Revenue	9518 Srvcs By Labs&Research	4,552	5,000	5,000	5,000	5,000	5,000
		4,552	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
Net Expenditures		**15,262,305**	**14,673,557**	**15,053,645**	**14,217,916**	**16,036,656**	**15,281,563**
50 Departmental Income		2,423,063	2,476,000	2,476,000	2,510,526	2,601,761	2,566,761
61 Agency & Trust Revenue		354,037	0	0	0	0	0
97 State Aid		1,246,169	1,066,102	1,066,102	1,217,183	1,223,913	1,223,913
Total Revenues		**4,023,269**	**3,542,102**	**3,542,102**	**3,727,709**	**3,825,674**	**3,790,674**
Net Departmental Total		**11,239,036**	**11,131,455**	**11,511,543**	**10,490,207**	**12,210,982**	**11,490,889**

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
DCJS 30 Days/Aid to Crime Labs (Forensic)	**$778,708**	**$778,708**		**$720,958**	**$57,750**	

Acct T-068 31-068W. Granting Agency: NY State Div. of Criminal Justice. Funding to provide forensic lab with personnel, supplies, travel and equipment service contract. Term: 07/01/21 - 06/30/22. Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Laboratory Response Network (Biodefense)	**$72,250**	**$72,250**		**$25,000**	**$47,250**	

Acct T-612 31-612X. Granting Agency: NYS Dept of Health. To fund the Biodefense suite in the Public Health Lab. Term: 07/01/21 – 06/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Forensic)	**$51,490**	**$57,211**		**$57,211**		

Acct T-715 31-715X. Granting Agency: NYS Div of Criminal Justice Services. Forensic - Enhance the laboratories capability to handle image-based evidence. Term: 10/01/21 - 09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Aid to Crime Labs (Toxicology)	**$102,108**	**$102,108**		**$102,108**		

Acct T-821 31-821W. Granting Agency: NYS Div of Criminal Justice Services. This program provides assistance to Toxicology to maintain accreditation and enhance services. Term: 07/01/21 - 06/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NIJ DNA Backlog Reduction (Forensic)	**$330,875**	**$303,493**	**$303,493**			

Acct T-860 31-860W. Granting Agency: US Dept of Justice. To provide training, travel & costs at professional meetings - purchase equipment to enhance the spectrum of techniques for sample analysis. Term: 10/01/20 - 9/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Toxicology)	**$51,490**	**$57,211**		**$57,211**		

Acct T-894 31-894X. 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: 10/01/21 - 9/30/22

Labs and Research (31)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Arson Laboratory Improvement Program (Forensic)	**$5,000**	**$5,000**				

Acct T-897 31-897X. Granting Agency: NYS Office of Fire Prevention and Control. To provide assistance to the laboratory performing fire debris evidence analysis with supplies. Term: 01/01/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Governor's Traffic Safety (Toxicology)	**$77,000**	**$80,000**		**$80,000**		

Acct T-353 31-353W. Granting Agency: NYS Traffic Safety. To provide assistance to the laboratory to support DWI and DWAI casework with supplies and training. Term:10/01/21 – 09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Opiod Overdose Data to Action Program Toxicology	**$18,372**	**$18,372**		**$18,372**		

Acct G-005 31-W005. Granting Agency: NYS DOH. To provide assistance to the laboratory to support enhanced post-mortem toxicology testing. Term: 09/01/21 - 08/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
COVID - Microbiology	**$120,000**	**$120,000**		**$120,000**		

Acct G-022 31-W022. Granting Agency: NYS DOH. To provide assistance to the laboratory to support COVID-19 testing. Term: 05/18/21 - 05/17/22.

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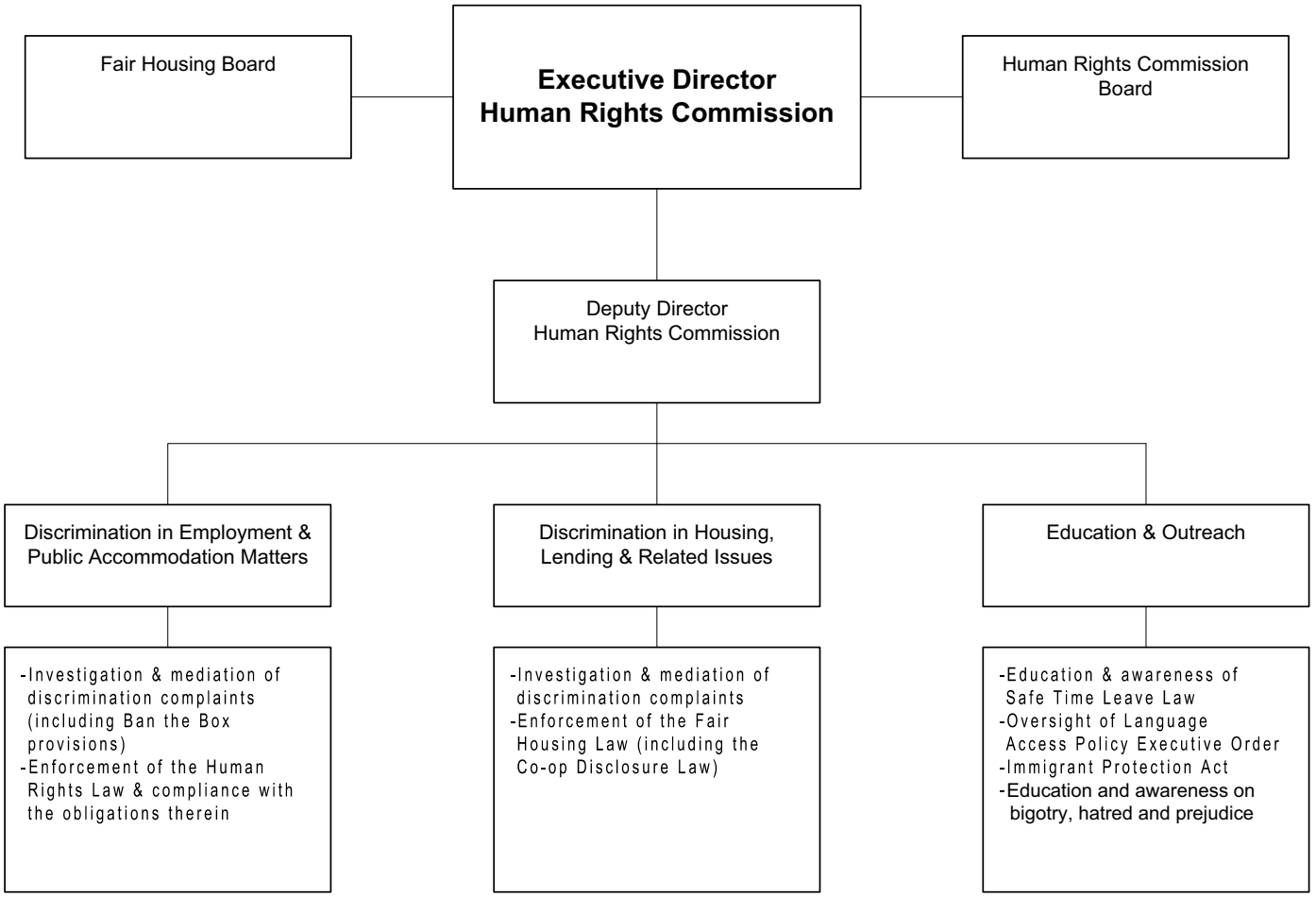
Human Rights Commission (33)



The Executive Director is appointed by the Human Rights Commission.

Human Rights Commission (33)

Mission Statement

The mission of the Westchester County Human Rights Commission, an independent agency of the Westchester County government, is to enforce Westchester County's Human Rights Law and Fair Housing Law, engage in education and outreach to educate the public on their rights and obligations under these laws, and to help promote diversity and equality.

	2021	2022
POSITIONS		
Operating	7	7
Grants		
	7	7
OPERATING BUDGET EXPENDITURES		
Personal Services	775,873	800,790
Equipment	1,000	1,000
Material & Supplies	8,681	7,000
Expenses	180,000	187,500
Interdepartmental Charges	106,533	118,006
TOTAL EXPENDITURES	1,072,087	1,114,296
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	165,000	204,984
TOTAL REVENUES	165,000	204,984
DEPARTMENT TAX LEVY	907,087	909,312
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	162,833	164,268
Health Insurance and Benefits	227,976	224,454
DEPARTMENT TOTAL	**1,297,896**	**1,298,034**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,681.

Human Rights Commission (33)

The Commission operates under the following laws and applicable rules and regulations.

Laws of Westchester County	Chapter 700, Article I - Human Rights Law (LL No. 17-1999 as amended)
Laws of Westchester County	Chapter 700, Article II - Fair Housing Law (LL No. 4-2008, as amended)
Laws of Westchester County	Chapter 586 - Safe Time Leave Law (LL No. 1246-2019)
Westchester County	Act 19-2018 - Immigrant Protection Act
	Executive Order 1-2019 - Westchester County Language Access Policy

Human Rights Commission (33)

PROGRAM AREA AND SERVICES:

- ✓ The Commission receives, investigates and passes upon complaints of discriminatory practices in employment, housing, places of public accommodations, credit lending and commercial property transactions.
- ✓ Develop and promulgate appropriate complaint forms and related documents.
- ✓ Receive complaints of discrimination.
- ✓ Assess complaints to determine if Commission has jurisdiction over subject matter and persons involved.
- ✓ Conduct thorough and neutral investigation, including but not limited to, interviewing parties and witnesses, reviewing documents and conducting site visits (where appropriate).
- ✓ Endeavor to eliminate any unlawful discriminatory practice by alternative dispute resolution techniques, including mediation and conciliation as appropriate.
- ✓ Issue written determinations of whether Probable Cause exists to believe respondent(s) engaged in an unlawful discriminatory practice.
- ✓ Refer matters to public hearing, as appropriate.
- ✓ The Commission designates qualified persons to serve as administrative law judges to preside at hearings conducted pursuant to the Human Rights and Fair Housing Laws, and to provide for training and continuing education of said administrative law judges.
- ✓ Issues fines for violations of applicable sections the Fair Housing Law.

The Commission develops, independently and in cooperation with various associations and groups, educational programs and campaigns devoted to eliminating group prejudice, intolerance, bigotry and discrimination in Westchester County.

- ✓ Maintains relationships with organizations providing direct services to traditionally marginalized communities in Westchester County.
- ✓ Develops and promulgates education and outreach relating to the Westchester County Safe Time Leave Law.
- ✓ Oversee, coordinate and provide guidance to applicable agencies on developing and maintaining Language Access Plans and the provision of language access services.
- ✓ Develops and provides public presentations on topics under the Commission's jurisdiction.

Human Rights Commission (33)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Executive Director- HRC	XVIIII	1	1	1	1	1	1
Deputy Director - HRC	XVII	1	1	1	1	1	1
Fair Housing Director	XV	1	1	1	1	1	1
Program Administrator HR	XII	1	1	1	1	1	1
Human Rights Investigator	IX	1	1	1	1	1	1
Community Work Assistant	IX	1	1	1	1	1	1
Staff Assistant HRC Spanish	VIII	1	1	1	1	1	1
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Human Rights Commission (33)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	711,420	770,873	770,873	750,873	790,560	795,790
		711,420	**770,873**	**770,873**	**750,873**	**790,560**	**795,790**
101 Other Personal Services	1200 Hourly	0	5,000	5,000	30,000	5,000	5,000
	1400 Overtime	0	0	0	4,000	0	0
		0	**5,000**	**5,000**	**34,000**	**5,000**	**5,000**
200 Equipment	2300 Replacement	0	1,000	1,000	1,000	1,000	1,000
		0	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
300 Materials & Supplies	3600 Printing & Office Suppl	2,425	5,000	6,549	5,000	5,000	5,000
	3700 Postage Costs	937	2,000	2,000	1,000	2,000	2,000
	3998 Emergency Supplies	2,092	0	132	0	0	0
		5,454	**7,000**	**8,681**	**6,000**	**7,000**	**7,000**
400 Expenses	4070 Equip Service & Rental	489	2,000	2,000	2,000	2,000	2,000
	4100 Membership Fees	130	3,000	3,000	2,000	3,000	3,000
	4110 Travel and Meals	1,468	5,000	5,000	3,000	5,000	5,000
	4140 Communications	0	30,000	30,000	18,000	30,000	30,000
	4360 Educational Training	3,499	15,000	15,000	10,000	15,000	15,000
	4380 Contractual Services	82,683	125,000	125,000	102,000	125,000	132,500
		88,268	**180,000**	**180,000**	**137,000**	**180,000**	**187,500**
599 Inter-Departmental Charge	5205 Information Support Svc	76,430	76,560	76,560	76,560	89,797	86,956
	5280 Svcs by Public Works	15	500	500	500	500	500
	5325 Svcs by Dept of Law	2,043	29,473	29,473	29,473	31,314	30,550
		78,487	**106,533**	**106,533**	**106,533**	**121,611**	**118,006**
Total Expenditures		**883,629**	**1,070,406**	**1,072,087**	**1,035,406**	**1,105,171**	**1,114,296**
		883,629	**1,070,406**	**1,072,087**	**1,035,406**	**1,105,171**	**1,114,296**
50 Departmental Income		3,500	0	0	0	0	0

Human Rights Commission (33)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
98 Federal Aid		87,637	165,000	165,000	188,600	204,984	204,984
Total Revenues		**91,137**	**165,000**	**165,000**	**188,600**	**204,984**	**204,984**
Net Departmental Total		**792,492**	**905,406**	**907,087**	**846,806**	**900,187**	**909,312**

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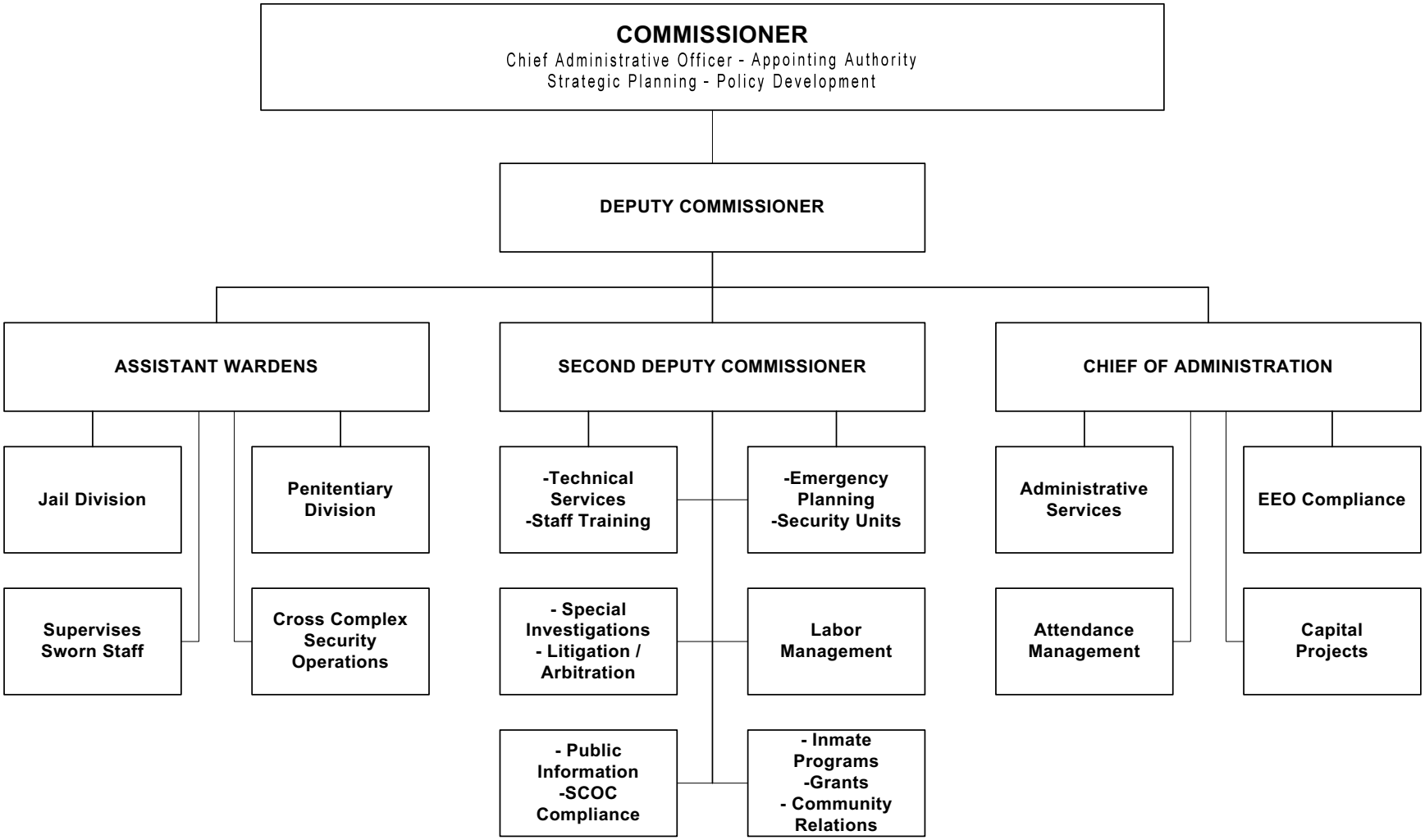
Department Of Correction (35)



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.

	2021	2022
POSITIONS		
Operating	856	856
Grants		
	856	856
OPERATING BUDGET EXPENDITURES		
Personal Services	100,465,026	105,355,715
Equipment	755,557	393,422
Material & Supplies	1,590,231	1,619,632
Expenses	21,002,608	20,602,026
Interdepartmental Charges	11,375,405	11,361,176
TOTAL EXPENDITURES	135,188,827	139,331,971
OPERATING BUDGET REVENUES		
Interdepartmental	145,000	156,096
Departmental	14,268,450	18,148,125
State and Federal Aid	35,000	25,000
TOTAL REVENUES	14,448,450	18,329,221
DEPARTMENT TAX LEVY	120,740,377	121,002,750
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	19,912,167	20,087,609
Health Insurance and Benefits	31,792,256	31,652,571
DEPARTMENT TOTAL	**172,444,800**	**172,742,930**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") fo $1,369,496.

Department Of Correction (35)

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

Programs and Services	State Law or Regulations
Administration: Provides a full range of services to incarcerated men and women to meet the identifiable needs of the inmate population.	NYS Correction Law Art.12 Section 270 et. seq. NYS Correction Law Art.22 Section 600 et. seq.
Jail Division: Provides for the secure custody of male and female inmates awaiting trial and/or sentenced inmates waiting to be transported to state prison.	9 NYCRR Executive Subtitle AA Part 7000
Penitentiary Division: Provides for the secure custody of male inmates sentenced to prison terms of one year or less.	
Health Services: Provides for the professional health care of inmates requiring medical treatment to include full medical, psychiatric and dental services.	

Department Of Correction (35)

PROGRAM AREA AND SERVICES:

OPERATION OF SECURITY 21-ACRE CORRECTIONAL CAMPUS

- ✓ Care, custody and rehabilitative programming of detainees pending case adjudication, and of residents serving local sentencing (less than one year).
- ✓ Multiple Specialized Units including Emergency Services/Response Team, Training Academy, Accreditation, Special Investigations, Gang Intelligence Unit, Attendance Management, Litigation, Technical Services Unit, Program Unit, Transportation Unit and DOC maintenance.
- ✓ Facility capacity of 1,800 inmates in single cell and dormitory style housing.
- ✓ Compliance with 500+ standards and practices covering all rights and entitlements of prisoners and safe working conditions for staff based on New York State Commission of Correction, American Correctional Association, National Commission on Correctional Healthcare and US Department of Justice Prison Rape Elimination Act ("PREA").
- ✓ Facilitate transportation of residents to 40+ courts and provide security and supervision for court bullpens at the Westchester County Courthouse.
- ✓ Bail expediting, credit card/internet bail and release on recognizance programs (in conjunction with Westchester PTSI).

INMATE EDUCATION, LIFE SKILLS AND RELIGION

- ✓ My Brother's Keeper MBK Foundation program for young men of color.
- ✓ Manhattan College Program.
- ✓ In2Work Culinary Program in partnership with Aramark.
- ✓ BOCES Incarcerated Youth, Adult Literacy and Computer Programs.
- ✓ Sarah Lawrence College Creative Writing Program (including "Mommy & Me" and "Daddy & Me" Reading Programs).
- ✓ WCDOC Laundry Vocational Program (Live Work Experience).
- ✓ WCDOC Young Offender Program.
- ✓ EMERGE Parenting and Give-Back Gardening Programs for Women.
- ✓ Multi-faith religious services including counseling, studies and diets.
- ✓ Family Services of Westchester Navigating Fathers financial and emotional responsibility for their children.
- ✓ Pet therapy Female Unit Parenting Course.
- ✓ Cross Complex Art Therapy.
- ✓ Cross Complex Yoga.
- ✓ Cross Complex Theater Program.
- ✓ Cross Complex Jazz Program.
- ✓ Cross Complex Journaling Program.

INMATE SUBSTANCE ABUSE, RECOVERY AND TRANSITIONAL PROGRAMS

- ✓ St. John's Riverside Hospital Substance Abuse Treatment (Solutions).
- ✓ St. John's Riverside Hospital Resolve to Stop Violence Program (RSVP).
- ✓ Alcoholics Anonymous/Narcotics Anonymous
- ✓ WCDCMH/NYCCS "4-CORE" Intensive Group Therapy/Reentry Program for Mentally Ill Inmates (NCCHC 2017 National Program of the Year).
- ✓ WCDOC transitional services program/discharge planning.
- ✓ "Health Homes" participation (care management services for releases' medical and mental health conditions).
- ✓ Re-entry program (in conjunction with police departments of Yonkers, White Plains, Mount Vernon and New Rochelle).

- ✓ WCDOC and the Westchester/Putnam Workforce Investment Board and Urban League are working together in the Linking to Employment Activities to provide workforce reentry and job training services to soon-to-be released incarcerated adults, ages 18 and over.
- ✓ Partnership with DSS to provide DSS application support services on site.
- ✓ Further enhancement of mental health programs (music and art therapy/motivational speakers).
- ✓ Implementation of Structured Observation and Addiction Recovery (SOAR) detox program for newly admitted inmates.

DEPARTMENT INITIATIVES:

NEW

- ✓ Poetry and Screen writing class.
- ✓ Introduction to Barber course.
- ✓ Virtual Business Class.
- ✓ Partnership with WCDOH to provide Covid-19 and public health workshops.
- ✓ Partnership with St. Johns University and Manhattan College to provide 5 week college seminar.
- ✓ Youth Under Construction Music Program.
- ✓ Continued progress in capital projects expanding inmate suicide prevention and infirmary (BCR50) and jail kitchen renovations (BCR52). Medical Unit rehabilitation to include security enhancements, shower and housing area rehabs and use of therapeutic colors. Female Unit observation dorm area.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Partnership with St. Johns University to provide 5 week College Seminar on Covid-19.
- ✓ Partnership with Inmate to Entrepreneurs to provide virtual business class.
- ✓ Partnership with Yonkers to provide literacy via theater and art.
- ✓ Successful reaccreditation by National Commission on Correctional Health Care (NCCHC) of inmate health care program.
- ✓ Successful renegotiation of agreement with United States Marshals Service, resulting in significant increase to per diem rate and annual revenue.
- ✓ Accelerated termination of the USDOJ oversight agreement in 2020.
- ✓ Installation of low emission body scanners to detect contraband at intake and after contact visits.
- ✓ Installation of mail scanner technology to enhance safety by reducing the introduction of contraband.
- ✓ Opening of SOAR (Structured Observation and Addiction Recovery) intake detox unit.
- ✓ Implementation of ‘implicit bias’ and ‘secondary trauma’ training for correctional staff.
- ✓ Continued involvement of Westchester County Correction Advisory Board.
- ✓ Refinement of objective point based mental health classification scoring system for inmates.
- ✓ Revisions to classification policy in conjunction with assistance from NYS Commission of Correction to encompass federal PREA.
- ✓ Issuance of policy for respectful and safe handling of LGBTI prison populations.
- ✓ Full implementation of community televisitation program (visiting inmates via the internet - 70 per day, 22,000 per year forecasted).
- ✓ Addition of a six person Tele Court Unit for remote court appearances.
- ✓ Upgrade and implementation of centralized jail management computer system (ELITE) including grievance module.

- ✓ Development of staff peer-to-peer support system following serious incidents.
- ✓ Aramark completed five cohorts of In2Work safe food handling certification course. All inmate participants received SAFESERV certification.
- ✓ Receipt of grant to enhance on-site library.

ON-GOING

- ✓ Awarded national My Brother's Keeper grant by the Obama Foundation in partnership with Nepperhan Community Center.
- ✓ Further enhancement of mental health programs (music and art therapy/motivational speakers).
- ✓ Implementation of bilingual inmate orientation videos and completion of language access plan and enhancement of inmate Handbook.
- ✓ Coordination with Family Services of Westchester (backpack drive, and farm-to-table food prep classes for female inmates).
- ✓ Computerized staff counseling module.
- ✓ Full implementation of jail-appropriate secure table technology as part of good behavior incentive program.
- ✓ Implementation of pre-release anti-opioid initiative (delivery of naltrexone to appropriate inmates).
- ✓ Implementation of Structured Observation and Addiction Recovery (SOAR) detox program for newly admitted inmates.
- ✓ Public Health Workshops for 18 year old population facilitated by Hudson River Day Health Care.
- ✓ Partnership with Department of Social Services to provide DSS application support services on site.
- ✓ Resolve To Stop The Violence Cross Training.
- ✓ Solutions Substance Abuse Cognitive Behavioral Cross Training.
- ✓ Growing Seed Family Services of Westchester Female Re-Entry Program.
- ✓ Expansion of Table Instructing Program.
- ✓ Journaling Program.
- ✓ Partnership with Lower Hudson Perinatal Unit to provide public health workshop for the female population.
- ✓ Partnership with licensed Art Therapist to run 6-8 week art program at DOC.
- ✓ Partnership with Hudson Valley Community Services to facilitate evidence based cognitive behavioral therapy program via Interactive Journaling.
- ✓ St. John's Riverside Hospital Substance Abuse Treatment - Solutions staff completed training the Evidenced Based Practice (EBP) Cognitive Behavior Interventions for Substance Abuse (CBI-SA) on February 6, 2020.
- ✓ St. John's Riverside Hospital Substance Abuse Treatment - Solutions implemented a successful video session to continue treatment with clients during COVID-19 Pandemic.
- ✓ St. John's Riverside Hospital - RSVP implemented a successful video session to continue treatment with clients during COVID-19 Pandemic.
- ✓ St. Johns Riverside Hospital - Programs have reviewed and updated current forms and charting format to reflect best practices.
- ✓ St. John's Riverside Hospital - Solutions Program has updated its program screening form to include the DAST-10 substance use disorder measurement tool.
- ✓ St. John's Riverside Hospital Substance Abuse Treatment - Solutions began implementation of CBI-S and are monitoring fidelity.
- ✓ St. John's Riverside Hospital - RSVP staff are currently attending the Manalive training via zoom.

Department Of Correction (35)

- ✓ The department has expanded its education tablet capacity to continue to support and maintain high school education and workforce development. The department will be working with nonprofit providers to deliver adult basic education through preparation for the TASC exam. Two cohorts of students on a rolling admission basis, not to exceed 25 students per cohort at any one time, will be participating. One cohort will receive self-study education material and tutoring support exclusively via the tablet and the other cohort will participate in a blended model of live classroom instruction further supported by homework and study assignments delivered via tablet. An 18 month comparative analysis will be conducted to determine which model is best suited for future use. In addition to education, the tablets will utilize a workforce development platform, "National Corrections Works" which will aid in career exploration, resume writing and career coursework tied with a live job search. This platform is designed to assist the user in finding their passion and available careers in their area after release with the ability to apply for a position pre-release.
- ✓ The department took an existing mental health housing unit and has modified it to enhance security for staff and provide a more therapeutic setting for residents. The restructured Acute Mental Health Unit (A.M.H.U.) is designed to house Westchester County Department of Correction patients suffering from significant psychiatric impairment who require intensive evaluation and treatment within a specialized mental health setting. The purpose of the A.M.H.U. is to help patients achieve their highest level of functioning by offering a range of individual and group psychotherapeutic interventions within an interdisciplinary treatment team model. The goal is to provide acute psychiatric stabilization through multifaceted clinical approaches in order for patients to sustain emotional and behavioral improvement.
- ✓ Continued application of multiple COVID-19 protocols to prevent, detect and respond to any suspected cases. WCDOC will also maintain regular contact with the Department of Health, SCOC and other relevant agencies to ensure compliance with any COVID-19 related updates and changes.
- ✓ National Commission on Correctional Health Care (NCCHC) recognizes "4-CORE" as National Mental Health Program of the Year. The programs include a 44 bed mental health unit for male adult inmates based in psycho-educational group therapy for inmates suffering from serious mental illness or significantly impaired level of functioning.
- ✓ Continued full compliance with Federal Prison Rape Elimination Act by outside federal auditors (first and still only jail in New York State). Preparing for 2020 recertification.
- ✓ Expansion of scope of review of Incident Review Board regarding serious incidents and response protocols.
- ✓ Revised oleo-resin capsicum protocols to include weighing of canisters following deployment.
- ✓ Continued use of de-escalation protocols to minimize uses of force with such efforts as videotaping on handheld cameras.
- ✓ Maintenance of dual national accreditation from the American Correctional Association and National Commission on Correctional Healthcare (only large jail in New York State with this distinction).
- ✓ Maintenance of relationships with local medical care providers (Westchester Medical Center, Montefiore Mount Vernon, Montefiore New Rochelle Hospitals and several community based clinics and specialists).
- ✓ Maintenance of relationships with local service providers: Family Services of Westchester, Department of Social Services, One Stop Employment Centers, Department of Community Mental Health and the District Attorney's Re-Entry Task Force.
- ✓ Continued use of electronic medical records and electronic medication administration records through medical vendor.
- ✓ Linking WCDOD Computer Booking System to the statewide 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).
- ✓ Continued coordination with city police departments for successful reentry of inmates to home communities.

- ✓ Continued use of remote credit card and internet bail allowing bail to be posted nationally over the Internet.
- ✓ Continued ability for family members and friends to make deposits to inmates' accounts remotely via credit or debit card.
- ✓ Maintenance of 21+ on site medical specialty clinics, including OB-GYN, optometry, dental services, x-ray and physical therapy, and expansion of tele-medicine and tele-psych capabilities.
- ✓ Continued recoupment of Medicaid for off site hospitalization through medical vendor and off site hospitals.
- ✓ Continued defense and indemnification of inmate medical claims provided by inmate healthcare provider.
- ✓ Ongoing upgrades to facility CCTV and security system integration throughout the facility through capital projects.
- ✓ Collaborated with NYS Office of Probation and Correction Alternatives and WCDCMH on "Justice/Mental Health" Intercept Initiative.
- ✓ Streamlined Medicaid enrollment efforts with WCDSS in response to Affordable Care Act's expansion of Medicaid coverage to inmates.
- ✓ Internal Quality Control self-assessments.
- ✓ Continuation of Daily Medical and Mental Health rounds of prisoners on administrative segregation and detoxification.
- ✓ Facility searches and contraband control protocols.
- ✓ Program Service outcome assessments.
- ✓ Community Center in Yonkers for RSVP Program graduates' use after their release.
- ✓ Continuation of Sexual Assault Incident Review Board.
- ✓ Continuation of reasonable suspicion inmate drug testing program.
- ✓ Continued offers of free staff testing and vaccination for communicable illnesses (TB and hepatitis).
- ✓ Parenting Program with community support via Department of Social Services and Family services of Westchester.
- ✓ Partnership with WCDCMH to provide mental health services coordination.
- ✓ Partnership with Westchester BLUE to provide peer-to-peer support of correctional staff.
- ✓ Partnership with Family Services of Westchester to provide parenting classes and re-entry services for the female population.
- ✓ WCDOC, Pace University to provide a pet therapy parenting program for female offenders.
- ✓ Partnership with Nepperhan Community Center to provide on-site job development services and transitional planning resources.
- ✓ Partnership with Grace Baptist Church to provide discharge planning services via the Mt. Vernon Re-Entry Task Force.
- ✓ Partnership with Manhattan College non-matriculated college courses.
- ✓ Partnership with Family Services of Westchester to run a young fathers parenting course: Navigating Fatherhood.
- ✓ BOCES awarded 30 high school equivalency diplomas (TACS).

REVENUES:

- ✓ Recently renegotiated contract with the United States Marshals Service to house federal inmates for a per diem/per inmate fee.
- ✓ Reimbursement from New York State for the transportation of sentenced felons to New York State correctional facilities.
- ✓ Reimbursement from the Social Security Administration for each inmate reported as incarcerated and who can be identified as a recipient of Social Security benefits.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Total Job Injury Claims	109	150	150
Average Daily Population	574	700	750
Yearly Admissions	1,890	2,500	3,000
ACADEMIC EDUCATION			
Incarcerated Youth Offender Program/Participants	54	36	35
Adult Literacy Education	166	132	150
GED Pass Rate	26%	18%	25%
SUBSTANCE ABUSE			
St. John's Solutions Program			
Enrolled	267	258	400
Completed	158	140	310
TRANSITIONAL PROGRAMS			
WCDOC Transitional Services:			
Discharge Plans	300	350	375
DSS Applications	350	400	450
Inmate Contacts	1,206	1,300	1,400
LIFE CHANGE PROGRAMS			
Young Offender Prog. I & II:			
Admitted	41	30	45
Completed	29	25	30
RSVP			
Enrolled	106	146	200
Completed	54	64	150

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	83,792,714	86,341,338	86,341,338	83,499,830	82,789,876	87,682,657
		83,792,714	**86,341,338**	**86,341,338**	**83,499,830**	**82,789,876**	**87,682,657**
101 Other Personal Services	1200 Hourly	35,747	35,178	35,178	35,178	35,178	35,178
	1400 Overtime	8,902,913	7,743,468	7,743,468	17,966,587	10,425,790	11,063,848
	1490 Holiday Pay	0	1,134,534	1,134,534	1,134,534	1,062,346	1,062,346
	1520 207-c	1,969,627	1,993,427	1,993,427	2,934,721	2,394,605	2,394,605
	1540 Shift Differential	3,163,026	3,217,081	3,217,081	2,968,991	3,117,081	3,117,081
		14,071,314	**14,123,688**	**14,123,688**	**25,040,011**	**17,035,000**	**17,673,058**
200 Equipment	2300 Replacement	155,613	268,055	344,380	268,055	303,242	303,242
	2400 Additional	25,661	60,929	101,447	60,929	90,180	90,180
	2998 Emergency Equipment	1,643,662	0	309,730	309,730	0	0
		1,824,936	**328,984**	**755,557**	**638,714**	**393,422**	**393,422**
300 Materials & Supplies	3010 Automotive Supplies	24,118	33,397	33,397	64,377	133,186	133,186
	3070 Books and Periodicals	0	3,500	3,500	3,500	1,750	1,750
	3180 Water Service	571,134	512,300	512,300	552,300	571,200	571,200
	3240 General Supplies	866,103	865,516	905,921	865,516	865,516	865,516
	3600 Printing & Office Suppl	22,230	40,600	41,534	25,534	35,980	35,980
	3700 Postage Costs	8,219	10,700	11,177	10,700	12,000	12,000
	3998 Emergency Supplies	436,923	0	82,403	82,402	0	0
		1,928,725	**1,466,013**	**1,590,231**	**1,604,329**	**1,619,632**	**1,619,632**
400 Expenses	4070 Equip Service & Rental	104,747	107,893	113,025	97,893	95,293	95,293
	4100 Membership Fees	13,600	5,533	5,533	5,533	5,533	5,533
	4110 Travel and Meals	152,786	182,372	182,372	272,008	182,372	182,372
	4160 Telephone Expenses	22,223	24,980	24,980	22,406	24,980	24,980
	4200 Repairs & Maintenance	26,189	36,000	36,000	36,000	30,000	30,000
	4230 Drug Treatment Program	794,241	821,176	821,176	790,176	789,090	789,090
	4310 Non-recurring Repairs	0	0	0	0	200,000	200,000
	4360 Educational Training	75,446	87,464	121,154	87,464	92,353	92,353
	4380 Contractual Services	16,357,156	16,839,920	17,469,651	16,892,120	16,833,853	16,836,500
	4420 Technical Services	5,748	20,000	20,000	20,000	20,000	20,000
	4445 Prisoner Transport	1,224,954	1,666,991	1,667,144	1,124,656	1,675,905	1,675,905

Department Of Correction (35)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4450 Cash to Capital	250,000	0	0	0	250,000	250,000
	4921 Residents Activities	346,285	391,574	391,574	551,574	400,000	400,000
	4998 Emergency Contractual	1,077,242	0	150,000	150,000	0	0
		20,450,615	**20,183,903**	**21,002,608**	**20,049,830**	**20,599,379**	**20,602,026**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	88,254	90,692	90,692	90,692	92,504	92,504
	5147 Svcs by Personnel	0	823	823	823	829	829
	5205 Information Support Svc	3,171,885	3,129,227	3,129,227	3,129,227	3,570,944	3,461,922
	5280 Svcs by Public Works	5,402,002	7,575,683	7,575,683	7,575,683	7,650,287	7,217,999
	5325 Svcs by Dept of Law	188,077	210,262	210,262	210,262	216,275	211,000
	5375 Svcs by Dept of Finance	50,000	50,000	50,000	100,000	50,000	50,000
	5390 Svcs by Public Safety	219,848	318,718	318,718	318,718	326,922	326,922
		9,120,066	**11,375,405**	**11,375,405**	**11,425,405**	**11,907,761**	**11,361,176**
Total Expenditures		**131,188,370**	**133,819,331**	**135,188,827**	**142,258,119**	**134,345,070**	**139,331,971**
99 Inter-Departmental Revenue	9527 Svcs by Correction	159,515	145,000	145,000	145,000	156,096	156,096
		159,515	**145,000**	**145,000**	**145,000**	**156,096**	**156,096**
Net Expenditures		**131,028,855**	**133,674,331**	**135,043,827**	**142,113,119**	**134,188,974**	**139,175,875**
50 Departmental Income		14,334,788	14,268,450	14,268,450	18,127,670	16,588,125	18,148,125
98 Federal Aid		11,400	35,000	35,000	23,664	25,000	25,000
Total Revenues		**14,346,188**	**14,303,450**	**14,303,450**	**18,151,334**	**16,613,125**	**18,173,125**
Net Departmental Total		**116,682,667**	**119,370,881**	**120,740,377**	**123,961,785**	**117,575,849**	**121,002,750**

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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	1	1	1	1	1	1
Asst. Warden	S03	1	1	1	1	1	1
Dir. of Adm. Services (Mgmt. Ops.)	XV	1	1	1	1	1	1
Director of Program Development II	XIV	1	1	1	1	1	1
Health Services Coordinator	N4	1	1	1	1	1	1
Program Administrator	XII	2	2	2	2	2	2
Director-Pastoral Care	XII	1	1	1	1	1	1
Application Support Administrator	XII	1	1	1	1	1	1
Asst. Dir. of Adm. Svcs. (Mgmt. Ops.)	XII	1	1	1	1	1	1
Correction Officer-Captain	S02	4	3	3	3	3	3
Chaplain	XI	2	2	2	2	2	2
Correction Officer-Sergeant	S01	10	10	10	10	10	10
Correction Officer	M01	2	2	2	2	2	2
Psychiatric Social Worker	X	1	1	1	1	1	1
Program Specialist (Corrections)	X	1	1	1	1	1	1
Program Specialist (Pre-Release)	X	2	2	2	2	2	2
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Sr. Law Library Clerk	VIII	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Sr. Maintenance Mech.	VIII	1	1	1	1	1	1
Payroll Section Supervisor	VIII	1	1	1	1	1	1
Secretary II	VIII	2	2	2	2	2	2
Secretary I	VII	3	3	3	3	3	3
Maintenance Mechanic (Laundry Ops)	VI	1	1	1	1	1	1
Payroll Clerk	VI	2	2	2	2	2	2
Sr. Records Clerk	VI	1	1	1	1	1	1
Account Clerk	VI	3	3	3	3	3	3
Maintenance Mechanic	VI	5	5	5	5	5	5
Junior Office Asst.	IV	1	1	1	1	1	1
Asst. to Chaplain	III	1	1	1	1	1	1
Total Positions		**58**	**57**	**57**	**57**	**57**	**57**

Department Of Correction (35)

Administration-Corr (35_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	5,762,266	5,672,336	5,672,336	5,614,127	5,517,022	5,843,071
		5,762,266	**5,672,336**	**5,672,336**	**5,614,127**	**5,517,022**	**5,843,071**
101 Other Personal Services	1200 Hourly	35,747	35,178	35,178	35,178	35,178	35,178
	1400 Overtime	793,812	506,847	506,847	1,060,765	483,047	512,609
	1490 Holiday Pay	0	64,683	64,683	64,683	61,104	61,104
	1520 207-c	1,760,393	1,993,427	1,993,427	2,934,721	2,394,605	2,394,605
	1540 Shift Differential	11,011	0	0	27,628	0	0
		2,600,964	**2,600,135**	**2,600,135**	**4,122,975**	**2,973,934**	**3,003,496**
300 Materials & Supplies	3010 Automotive Supplies	10,228	17,176	17,176	37,339	68,496	68,496
	3070 Books and Periodicals	0	3,500	3,500	3,500	1,750	1,750
	3240 General Supplies	210,064	171,615	175,243	171,615	171,615	171,615
	3600 Printing & Office Suppl	11,237	12,180	12,478	14,250	12,180	12,180
	3700 Postage Costs	8,219	10,700	11,177	10,700	12,000	12,000
	3998 Emergency Supplies	13,724	0	0	0	0	0
		253,471	**215,171**	**219,574**	**237,404**	**266,041**	**266,041**
400 Expenses	4070 Equip Service & Rental	56,631	36,238	40,738	36,238	32,638	32,638
	4100 Membership Fees	13,600	5,533	5,533	5,533	5,533	5,533
	4110 Travel and Meals	22,347	19,872	19,872	24,589	19,872	19,872
	4160 Telephone Expenses	22,223	24,980	24,980	22,406	24,980	24,980
	4200 Repairs & Maintenance	26,189	36,000	36,000	36,000	30,000	30,000
	4230 Drug Treatment Program	794,241	821,176	821,176	790,176	789,090	789,090
	4310 Non-recurring Repairs	0	0	0	0	200,000	200,000
	4360 Educational Training	75,446	87,464	121,154	87,464	92,353	92,353
	4380 Contractual Services	16,319,937	16,794,920	17,424,651	16,861,920	16,788,853	16,791,500
	4420 Technical Services	5,748	20,000	20,000	20,000	20,000	20,000
	4445 Prisoner Transport	1,224,954	1,666,991	1,667,144	1,124,656	1,675,905	1,675,905
	4450 Cash to Capital	250,000	0	0	0	250,000	250,000
	4921 Residents Activities	346,285	391,574	391,574	551,574	400,000	400,000
	4998 Emergency Contractual	988,113	0	0	0	0	0
		20,145,712	**19,904,748**	**20,572,821**	**19,560,556**	**20,329,224**	**20,331,871**
599 Inter-Departmental Charge	5147 Svcs by Personnel	0	823	823	823	829	829
	5205 Information Support Svc	3,171,885	3,129,227	3,129,227	3,129,227	3,570,944	3,461,922
	5325 Svcs by Dept of Law	188,077	210,262	210,262	210,262	216,275	211,000

Department Of Correction (35)

Administration-Corr (35_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	5375 Svcs by Dept of Finance	50,000	50,000	50,000	50,000	50,000	50,000
	5390 Svcs by Public Safety	219,848	318,718	318,718	318,718	326,922	326,922
		3,629,810	**3,709,030**	**3,709,030**	**3,709,030**	**4,164,970**	**4,050,673**
Total Expenditures		**32,392,224**	**32,101,420**	**32,773,896**	**33,244,092**	**33,251,191**	**33,495,152**
Net Expenditures		**32,392,224**	**32,101,420**	**32,773,896**	**33,244,092**	**33,251,191**	**33,495,152**
50 Departmental Income		14,334,788	14,268,450	14,268,450	18,127,670	16,588,125	18,148,125
98 Federal Aid		11,400	35,000	35,000	23,664	25,000	25,000
Total Revenues		**14,346,188**	**14,303,450**	**14,303,450**	**18,151,334**	**16,613,125**	**18,173,125**
Net Departmental Total		**18,046,036**	**17,797,970**	**18,470,446**	**15,092,758**	**16,638,066**	**15,322,027**

Department Of Correction (35)

Jail Division (35_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	22	18	18	18	18	18
Correction Officer-Sergeant	S01	51	50	50	50	50	50
Correction Officer Maint. Spec.	S01	1	1	1	1	1	1
Correction Officer	M01	552	524	524	524	524	524
Total Positions		**629**	**596**	**596**	**596**	**596**	**596**

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	59,845,286	60,610,124	60,610,124	58,184,157	58,176,205	61,614,348
		59,845,286	**60,610,124**	**60,610,124**	**58,184,157**	**58,176,205**	**61,614,348**
101 Other Personal Services	1400 Overtime	6,526,417	5,040,510	5,040,510	13,615,380	6,907,090	7,329,804
	1490 Holiday Pay	0	827,938	827,938	827,938	777,537	777,537
	1520 207-c	151,178	0	0	0	0	0
	1540 Shift Differential	2,366,255	2,340,982	2,340,982	2,200,846	2,265,982	2,265,982
		9,043,850	**8,209,430**	**8,209,430**	**16,644,164**	**9,950,609**	**10,373,323**
200 Equipment	2300 Replacement	155,613	268,055	344,380	268,055	303,242	303,242
	2400 Additional	25,661	60,929	101,447	60,929	90,180	90,180
	2998 Emergency Equipment	1,643,662	0	309,730	309,730	0	0
		1,824,936	**328,984**	**755,557**	**638,714**	**393,422**	**393,422**
300 Materials & Supplies	3010 Automotive Supplies	13,890	15,267	15,267	27,038	60,885	60,885
	3180 Water Service	341,854	358,610	358,610	398,610	399,840	399,840
	3240 General Supplies	413,080	433,996	456,223	433,996	433,996	433,996
	3600 Printing & Office Suppl	6,140	18,676	19,057	7,923	15,640	15,640
	3998 Emergency Supplies	394,994	0	79,571	79,571	0	0
		1,169,958	**826,549**	**928,728**	**947,138**	**910,361**	**910,361**
400 Expenses	4070 Equip Service & Rental	39,721	51,955	52,587	41,955	44,255	44,255
	4110 Travel and Meals	106,472	130,600	130,600	201,731	130,600	130,600
	4380 Contractual Services	32,511	40,000	40,000	25,200	40,000	40,000
	4998 Emergency Contractual	89,129	0	150,000	150,000	0	0
		267,832	**222,555**	**373,187**	**418,886**	**214,855**	**214,855**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	67,820	69,694	69,694	69,694	71,086	71,086
	5280 Svcs by Public Works	4,620,022	6,580,590	6,580,590	6,580,590	6,575,019	6,203,490
		4,687,842	**6,650,284**	**6,650,284**	**6,650,284**	**6,646,105**	**6,274,576**
Total Expenditures		**76,839,704**	**76,847,926**	**77,527,310**	**83,483,343**	**76,291,557**	**79,780,885**

Department Of Correction (35)

Jail Division (35_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Net Expenditures		76,839,704	76,847,926	77,527,310	83,483,343	76,291,557	79,780,885
Net Departmental Total		76,839,704	76,847,926	77,527,310	83,483,343	76,291,557	79,780,885

Department Of Correction (35)

Penitentiary Division (35_3000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular	**GROUP**						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	3	6	6	6	6	6
Correction Officer-Sergeant	S01	20	21	21	21	21	21
Correction Officer	M01	164	173	173	173	173	173
Total Positions		**190**	**203**	**203**	**203**	**203**	**203**

Department Of Correction (35)

Penitentiary Division (35_3000)

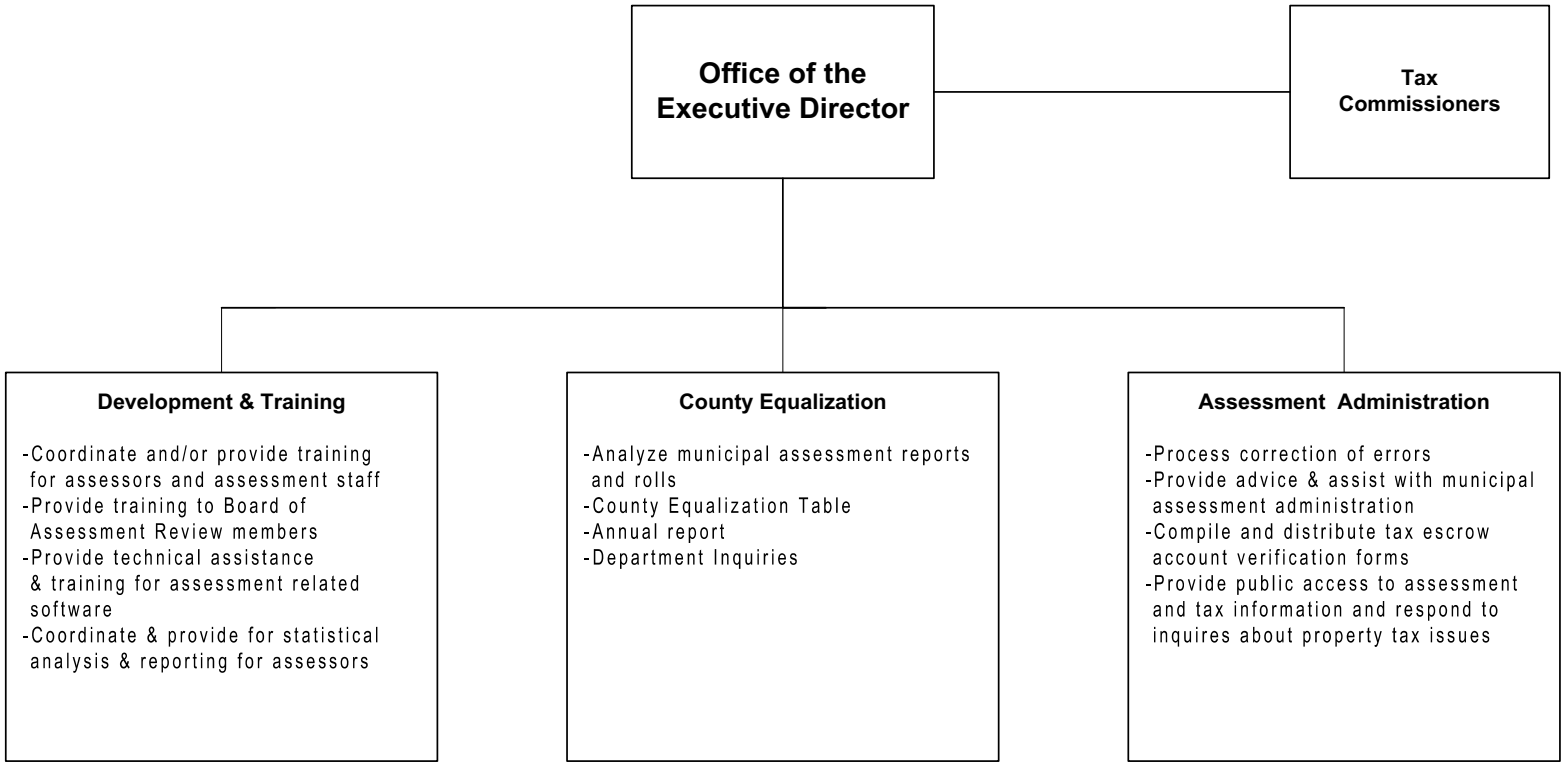
Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	18,185,162	20,058,878	20,058,878	19,701,546	19,096,649	20,225,238
		18,185,162	**20,058,878**	**20,058,878**	**19,701,546**	**19,096,649**	**20,225,238**
101 Other Personal Services	1400 Overtime	1,582,684	2,196,111	2,196,111	3,290,442	3,035,653	3,221,435
	1490 Holiday Pay	0	241,913	241,913	241,913	223,705	223,705
	1520 207-c	58,057	0	0	0	0	0
	1540 Shift Differential	785,759	876,099	876,099	740,517	851,099	851,099
		2,426,499	**3,314,123**	**3,314,123**	**4,272,872**	**4,110,457**	**4,296,239**
300 Materials & Supplies	3010 Automotive Supplies	0	954	954	0	3,805	3,805
	3180 Water Service	229,279	153,690	153,690	153,690	171,360	171,360
	3240 General Supplies	242,960	259,905	274,455	259,905	259,905	259,905
	3600 Printing & Office Suppl	4,852	9,744	9,998	3,361	8,160	8,160
	3998 Emergency Supplies	28,205	0	2,831	2,831	0	0
		505,296	**424,293**	**441,929**	**419,787**	**443,230**	**443,230**
400 Expenses	4070 Equip Service & Rental	8,396	19,700	19,700	19,700	18,400	18,400
	4110 Travel and Meals	23,967	31,900	31,900	45,688	31,900	31,900
	4380 Contractual Services	4,708	5,000	5,000	5,000	5,000	5,000
		37,070	**56,600**	**56,600**	**70,388**	**55,300**	**55,300**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	20,434	20,998	20,998	20,998	21,418	21,418
	5280 Svcs by Public Works	781,980	995,093	995,093	995,093	1,075,268	1,014,509
	5375 Svcs by Dept of Finance	0	0	0	50,000	0	0
		802,414	**1,016,091**	**1,016,091**	**1,066,091**	**1,096,686**	**1,035,927**
Total Expenditures		**21,956,442**	**24,869,985**	**24,887,621**	**25,530,684**	**24,802,322**	**26,055,934**
99 Inter-Departmental Revenue	9527 Svcs by Correction	159,515	145,000	145,000	145,000	156,096	156,096
		159,515	**145,000**	**145,000**	**145,000**	**156,096**	**156,096**
Net Expenditures		**21,796,927**	**24,724,985**	**24,742,621**	**25,385,684**	**24,646,226**	**25,899,838**
Net Departmental Total		**21,796,927**	**24,724,985**	**24,742,621**	**25,385,684**	**24,646,226**	**25,899,838**

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Westchester County Youth Offender Program	**$45,202**	**$45,202**		**$45,202**		

Acct T-619 35-619X. Granting Agency: N.Y. State Div. of Criminal Justice Services. This program provides education, drug education and assessment and employment to16-24 year old sentenced males to prepare them for early release and prevent future involvement in the criminal justice system.Term:07/1/22-06/30/23.

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 mission of the Tax Commission is to act as the New York State government agent for Real Property Tax Services in Westchester County. Under Real Property Tax Law, it is the Director's duty to ensure the equitable distribution of the real property tax throughout Westchester County and to provide assistance, training and advice to assessing units in the County. The Tax Commission provides support and reporting services to the public, administration, Board of Legislators, departments of the County, local governments, and the NYS Dept. of Tax and Finance Office of Real Property Tax Services. The Tax Commission is required to operate under the New York State Real Property Tax Law.

	2021	2022
POSITIONS		
Operating	2	2
Grants		
	2	2
OPERATING BUDGET EXPENDITURES		
Personal Services	239,040	254,970
Equipment		
Material & Supplies	429	404
Expenses	3,600	3,700
Interdepartmental Charges	32,409	32,183
TOTAL EXPENDITURES	275,478	291,257
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	200	100
State and Federal Aid	500	0
TOTAL REVENUES	700	100
DEPARTMENT TAX LEVY	274,778	291,157
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	46,524	46,934
Health Insurance and Benefits	65,136	64,130
DEPARTMENT TOTAL	**386,438**	**402,221**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $54.

Tax Commission (36)

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

Programs and Services	State Law or Regulations
Ensure the equitable Distribution of the Real Property Tax throughout Westchester County.	NYS Real Property Tax Law, Section 1532.
Advise the assessors on procedures for the preparation and maintenance of assessment rolls, property records and other records and documents relating to real property assessment and taxation.	NYS Real Property Tax Law, Section 1532.
Cooperate and assist in the training programs provided by the New York State Department of Taxation & Finance, Office of Real Property Tax Services.	NYS Real Property Tax Law, Section 1532.
Provide ongoing assistance to municipalities considering property inventory and/or reassessment projects.	NYS Real Property Tax Law, Section 1532.

Tax Commission (36)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Advisory & Technical Services for Assessors.
- ✓ Public Access to Historical Assessment Data, Tax Rates & Tax Maps.
- ✓ Explanation of current and proposed Real Property Tax Legislation.
- ✓ Application processing for corrected tax billings.
- ✓ Assistance to the general public regarding real property tax matters.
- ✓ Ex-officio member of the County's Agricultural and Farmland Protection Board.

DEPARTMENT INITIATIVES:

- ✓ Ensure the equitable distribution of the Real Property Tax throughout Westchester County.
- ✓ Advise assessors on procedures for the preparation and maintenance of assessment rolls, property records, documents, and software, relating to real property assessment and taxation.
- ✓ Cooperate and assist in the training programs provided by the New York State Department of Taxation & Finance, Office of Real Property Tax Services.
- ✓ Continually update and enhance the Tax Commission's website.
- ✓ Provide independent assessment review(s) upon the request of an assessor.
- ✓ Routine distribution of notices and news items of interest to all assessing personnel through the use of e-mail and the Internet.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Annual preparation of the County Equalization Table and Annual Report.
- ✓ Annual training of members of Boards' of Assessment Review.
- ✓ Annual Conference for Westchester Assessors.
- ✓ Annual compilation of County, City/Town, Village, Special District and School District Tax Rates.

REVENUES:

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

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Number of municipal annual reports analyzed	25	25	25
Number of municipal assessment roll summary details filed	25	25	25
Total number of parcels in Westchester County	259,700	259,900	260,000
Number of man-hours given to municipalities for the purpose of providing technical service and planning	800	800	800
Number of Administrative Correction of Errors processed	175	160	120
Number of escrow account filings processed	30,000	35,000	45,000

Tax Commission (36)

	2020 Actual	2021 Estimated	2022 Planned
Number of renunciations of previously granted exemptions processed	5	10	8

Tax Commission (36)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Exec. Director of Tax Commission	XIX	1	1	1	1	1	1
Assessment Records Clerk	VI	1	1	1	1	1	1
Total Positions		**2**	**2**	**2**	**2**	**2**	**2**

Tax Commission (36)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	199,674	192,561	192,561	192,561	192,560	192,560
		199,674	**192,561**	**192,561**	**192,561**	**192,560**	**192,560**
101 Other Personal Services	1200 Hourly	29,935	46,479	46,479	46,479	47,410	62,410
		29,935	**46,479**	**46,479**	**46,479**	**47,410**	**62,410**
300 Materials & Supplies	3600 Printing & Office Suppl	393	250	304	250	250	250
	3700 Postage Costs	60	125	125	125	100	100
		453	**375**	**429**	**375**	**350**	**350**
400 Expenses	4070 Equip Service & Rental	445	500	500	500	400	400
	4100 Membership Fees	0	800	800	800	800	800
	4110 Travel and Meals	0	1,500	1,500	1,500	1,250	1,500
	4360 Educational Training	0	800	800	800	1,000	1,000
		445	**3,600**	**3,600**	**3,600**	**3,450**	**3,700**
599 Inter-Departmental Charge	5205 Information Support Svc	38,257	29,909	29,909	29,909	33,202	32,183
	5280 Svcs by Public Works	0	2,500	2,500	2,500	0	0
		38,257	**32,409**	**32,409**	**32,409**	**33,202**	**32,183**
Total Expenditures		**268,763**	**275,424**	**275,478**	**275,424**	**276,972**	**291,203**
		268,763	**275,424**	**275,478**	**275,424**	**276,972**	**291,203**
50 Departmental Income		50	200	200	200	100	100
97 State Aid		0	500	500	0	0	0
Total Revenues		**50**	**700**	**700**	**200**	**100**	**100**
Net Departmental Total		**268,713**	**274,724**	**274,778**	**275,224**	**276,872**	**291,103**

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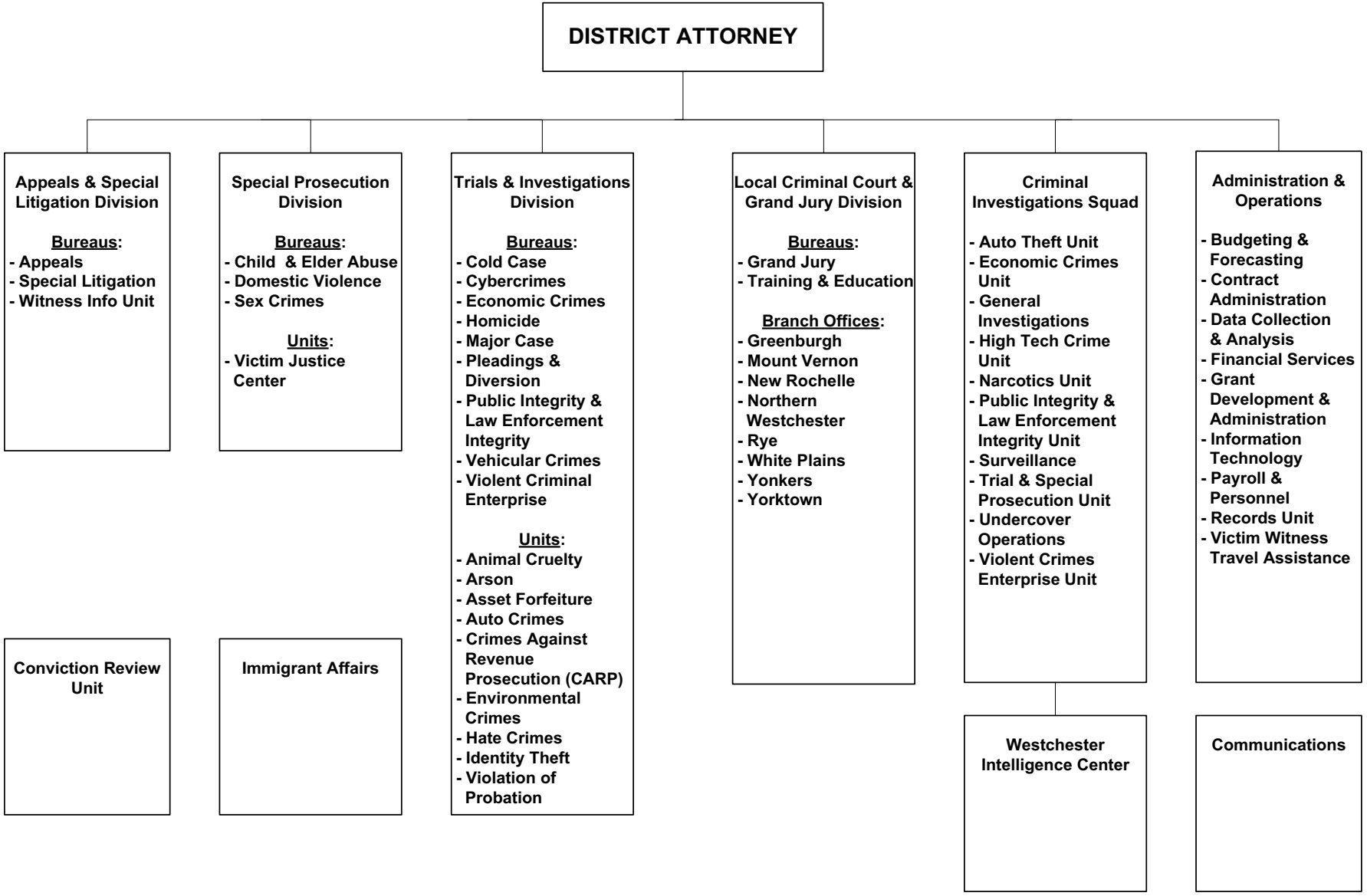
District Attorney (37)



The District Attorney is an elected official who serves for a term of four years.

District Attorney (37)

Mission Statement

The mission of the District Attorney's Office is to provide the fair, effective, and efficient investigation and prosecution of criminal offenses committed in Westchester County to keep our community safe, while also working in collaboration with other government and community partners to prevent the over-utilization of incarceration in the criminal justice system.

	2021	2022
POSITIONS		
Operating	237	244
Grants	14	15
	251	259
OPERATING BUDGET EXPENDITURES		
Personal Services	27,369,389	27,807,039
Equipment	119,042	107,237
Material & Supplies	302,706	277,750
Expenses	2,739,467	2,581,301
Interdepartmental Charges	1,120,306	1,193,725
TOTAL EXPENDITURES	31,650,910	31,967,052
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	713,656	630,156
TOTAL REVENUES	713,656	630,156
DEPARTMENT TAX LEVY	30,937,254	31,336,896
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	5,513,065	5,725,907
Health Insurance and Benefits	7,888,629	7,983,840
DEPARTMENT TOTAL	**44,338,948**	**45,046,643**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $70,947.

District Attorney (37)

The District Attorney is an elected official charged with the responsibility to conduct all prosecutions for crimes and offenses cognizable by the courts of the County. It is also the duty of the District Attorney to maintain written records of all indictments pending in the courts.

Programs and Services	State Law or Regulations
District Attorney	Elected Official, NYS Law, County Law Section 700

District Attorney (37)

PROGRAM AREA AND SERVICES:

The goals of the District Attorney's Office are to provide the fair, effective, and efficient investigation and prosecution of criminal offenses committed in Westchester County to keep our communities safe, while also working in collaboration with other government and community partners to prevent the over-utilization of incarceration in the criminal justice system.

As a first step, the District Attorney hired and promoted women and individuals of color, established the first Executive Level Diversity and Inclusion Officer, and re-organized the office to provide for more efficient and effective prosecutions. In addition, we have tried within the existing County budget framework to make sure that going forward, ADAs, who have supervisory titles are actually involved in the supervision of junior prosecutors, and that we are also able to retain skilled, senior prosecutors without inaccurately labeling them as supervisors. Changes in the office structure are as follows:

Appeals and Special Litigation Division

- ✓ The Appeals and Special Litigation Division responds to legal challenges to criminal charges or convictions. These include direct appeals of convictions, challenges to the admissibility of evidence, federal writs of habeas corpus, extraditions and other matters. This division previously included a dedicated motions bureau, in which new Assistant District Attorneys (ADAs) drafted legal motions for cases in all other divisions of the office. The District Attorney eliminated the motions bureau for several reasons. First, new ADAs will now be able to move quickly into the local branches, which have a large and steady case load. This allows for the local court supervisors to conduct comprehensive on-the-job training, while also giving new ADAs a chance to handle their own cases sooner. The change also has the effect of allowing more senior ADAs to progress from the local court branches to county superior court to conduct felony proceedings more quickly. Finally, this change also helps create a more vertical model of prosecution for the Westchester County District Attorney's Office (WCDAO) in which each prosecutor has ownership of and responsibility for their cases from beginning to end.

Trials and Investigations Division

- ✓ The previously separate Trials Division and Investigations Division were combined by the District Attorney to a single, larger Trials and Investigation Division (T&I Division) in order to more accurately reflect the work being done by the WCDAO prosecutors, make better use of the Office's limited resources, and to further her goal of adopting a vertical model of prosecution which will increase prosecutor accountability. The T&I Division handles both proactive investigations and reactive prosecutions via indictment or Superior Court Information. The division employs a wide variety of investigative tools including the latest technology, experienced investigative resources, and a core group of experienced prosecutors to handle all felony matters from throughout the County. Cases are resolved via trial or by a plea of guilty in the Superior Courts of Westchester County. The division is comprised of the following Bureaus: Economic Crimes, Cybercrimes, Homicide, Major Case, Pleadings and Diversion, Vehicular Crimes, and Violent Criminal Enterprise, and within those bureaus, the following units: Animal Cruelty, Arson, Auto Crimes, Crimes Against Revenue Prosecution, Environmental Crimes, Felony Diversion Courts, Hate Crimes, Identity Theft, Labor Fraud and Wage Theft, and Violation of Probation. The division also houses the newly created Public Integrity and Law Enforcement Integrity Bureau which reports directly to the District Attorney, and is supervised by two new deputy bureau chiefs.

Local Criminal Courts and Training Division

- ✓ This division is comprised of the Local Criminal Courts Bureau, and the current Grand Jury Bureau, which will be replaced by the new Felony General Crimes Bureau in the fall of 2021. The Local Criminal Courts Bureau includes eight branch offices which are responsible for the prosecution of all misdemeanor and violation offenses, and which support the initial stages of felony prosecutions in the 40 city, town and village criminal courts located in Westchester County. These branch offices are located in Greenburgh, Mount Kisco, Mount Vernon, New Rochelle, Rye, White Plains, Yonkers and Yorktown. Currently, the Grand Jury Bureau oversees the presentation of a wide variety of cases to the Grand Jury for indictment. The division will also house the new misdemeanor diversion program, Project Fresh Start, which will aim to divert first-time, low level offenders from the criminal justice system, to alternative programs to deal with their

behavior. Beginning in the fall of 2021, the division will also train new ADAs with an approximately month-long classroom and observational training program in both technical skills and ethical obligations. The division will also work with the Appeals and Special Litigation Division on the continuing legal education program for all ADAs. Going forward, one goal for this division is to eliminate the practice in some jurisdictions where police draft criminal complaints as well as making arrests without input from prosecutors.

Special Prosecutions Division

- ✓ The Special Prosecution Division (SPD) investigates and prosecutes all cases of domestic violence, child and elder abuse, human trafficking, and sex crimes. This includes cases of sexual assault of a victim who is a child, intimate partner or relative of the defendant, and adult-stranger sexual assaults. The division is comprised of the Domestic Violence Bureau, the Child and Elder Abuse Bureau, the Sex Crimes Bureau, and the Victim's Justice Center. The SPD ADAs work hand in hand with a team of domestic violence aides who assist prosecutors in supporting and guiding victims. The District Attorney reintegrated the Sex Crimes Unit, which handles adult stranger sex crimes, into the SPD where it had originally been housed many years ago, because all victims of sex crimes deserve to have full access to SPD's special resources and victim-centered, trauma-informed approach. The District Attorney also promoted the former Chief of the Sex Crimes Bureau, a woman of color, to Deputy Division Chief, to ensure that SPD, like the T&I Division, has the appropriate degree of intense supervision and community outreach.

Criminal Investigators

- ✓ The WCDAO employs 34 sworn criminal investigators with an average of 20-years law enforcement experience. The primary mission of the criminal investigators is to provide support to the prosecutors and over 40 local police departments in the investigation and prosecution of crimes committed in Westchester County. The Criminal Investigators squad addresses over 200 complaints a year submitted by the public to the WCDAO through USPS, email, or the dedicated tip line. In addition to traditional investigative activities such as witness interviews, surveillance, undercover operations, and the execution of arrest and search warrants, the Criminal Investigators squad consists of various specialized units that generally are not available in most police departments. Those specialized units include the High-Tech Crime Unit, Narcotics Unit, Economic Crimes Unit, Auto Theft Unit, Violent Criminal Enterprise Unit, Trials and Special Prosecution Unit, and Public Integrity and Law Enforcement Integrity Unit. The Criminal Investigators division is also responsible for the operation of the Westchester Intelligence Center (WIC), which provides criminal intelligence, crime analysis and support services to the various federal, state and local law enforcement agencies in Westchester and the New York City metropolitan area. DA Rocah recruited an extremely experienced and skilled former Westchester-based supervisor from the FBI as Chief Investigator. Under his leadership, there is an increased focus on utilizing the investigators of the office to carry out investigative duties which ADAs were too often doing themselves; on working with our law enforcement partners collaboratively, including at the County Police Real Time Crime Center, and in task forces focused on violent crime and overdoses; and on rigorous oversight of confidential informants and ethical guidelines. We are also currently working on ways to better utilize the resources of the WIC under the supervision of our Chief and Deputy Chief Investigators as a resource for law enforcement across the county. Last, we are reevaluating how the WCDAO handles re-location of witnesses and victims whose safety and security is impacted by their participation in the criminal justice process. Under the Investigators' supervision, and in conjunction with the Administrative Division, we are looking to make the process more cost-effective, including with the possibility of hiring a dedicated employee to handle victim and witness travel and relocation.

Administration Division

- ✓ The Administration Division facilitates financial reporting, budgeting and forecasting, payroll, personnel, purchasing and procurement, accounts payable, grant administration, information technology, contract administration, record center operations, training and travel requests, and victim witness assistance. During the COVID 19 pandemic, the Administration Division worked to support remote work capabilities by expanding the virtual network and procuring computers, PPE and other equipment to ensure the work of the DA's Office continued uninterrupted while helping to keep employees safe.

DEPARTMENT INITIATIVES:

In order to accomplish her goals, for the WCDAO, The District Attorney has instituted several new initiatives including the following:

NEW INITIATIVES:

Conviction Review Unit:

- ✓ The District Attorney deemed confidence in criminal convictions a core tenet of the WCDAO. Accordingly, The District Attorney established the first independent conviction review unit in the WCDAO (CRU). The CRU examines credible, investigatable claims of actual innocence and wrongful convictions and presents findings and recommendations directly to the District Attorney. The newly created CRU will strive to conduct thorough case reviews and, where an evidence-based review leads the DA to lose confidence in the integrity of the conviction, to seek appropriate remedies. CRU is staffed by attorneys hired from outside the WCDAO - vitally important in this area - with extensive experience in reinvestigation and exoneration work. CRU also advises the Executive Team on systemic approaches to prevent any wrongful convictions going forward.

Cold Case Bureau:

- ✓ Recognizing the growing problem of unsolved violent crimes, The District Attorney established the first Cold Case Bureau (CCB). The CCB investigates unsolved homicides and other violent crimes that were committed over 5 years ago, are no longer being actively investigated by law enforcement, and have the potential to be solved through newly acquired information or advanced technologies, particularly DNA and other scientific means, to analyze evidence. The CCB works to unify county resources and subject matter experts into a multidisciplinary team to methodically review and investigate violent crime cold cases with the goal of holding offenders accountable and bringing justice to victims and their families.

New Multilingual Complaint Lines and Access to Interpreters:

- ✓ The District Attorney established a new multilingual hotline, 914-995-TIPS (914-995-8477), for the public to report hate crimes, bias incidents, victimization of immigrants, elder abuse, wage theft and other labor-related violations, law enforcement misconduct, public corruption, and other potential criminal matters. The hotline, 914-995-TIPS (914-995-8477), is available 24 hours a day, every day of the year. Callers can choose English, Spanish, Mandarin, Haitian Creole or Korean and use an automated menu to specify the area of their complaints. They are then directed to voicemail boxes to leave information. Experienced investigators and coordinators have been designated for each hotline area. The coordinators will be automatically notified whenever a voicemail message is received and a member of the DA's investigative team will follow up on all tips and complaints received. The WCDAO has also launched the first in a series of promotional videos to promote the hotlines on social media and on-line.

Labor Fraud/Wage Theft Coordinator:

- ✓ The District Attorney appointed a woman of color to a newly-created position of Labor Fraud and Wage Theft Coordinator to bring focus on how to bring criminal prosecutions against law-breaking employers. These prosecutions address a range of employer-committed crimes: wage theft, evasion of unemployment and workers' compensation laws, labor trafficking, egregious workplace safety violations, and more.

Combating Hate in Westchester:

- ✓ With the appointment of a new Hate and Bias Crime Coordinator, herself an immigrant to this country, and under the District Attorney's leadership, the Office has been at the forefront of speaking out against and proactively working on combating hate and bias in all its forms in Westchester. We put out several joint statements with law enforcement across the county denouncing hate and bias incidents when they occurred, established the hot line described above, launched with the County Executive's Office #SpeakUpWestchester to encourage reporting, and have been proactive in reaching out and speaking to community groups frequently. We have also focused with our law enforcement partners on increasing law enforcement reporting of hate and bias crimes and incidents to allow for better tracking and prevention.

Felony General Crimes Bureau:

- ✓ In the fall of 2021, the T&I Division and the Local Criminal Court Division will work together to create and supervise the new Felony General Crimes Bureau. This new bureau will replace the current Grand Jury Bureau as part of the effort to handle more prosecutions vertically. The bureau will handle lower-level felony investigations and prosecutions and be staffed by the Office's more junior ADAs who have finished their rotation through the local court branch offices.

The Immigration Affairs Coordinator and the Immigration Committee

- ✓ The Office established and hired an experienced attorney as the Immigration Affairs Coordinator to administer a new Immigration Committee to handle requests to consider potential immigration consequences of matters investigated and prosecuted by the Office. The Immigration Affairs Coordinator advises and provides training to Office personnel on immigration and collateral consequences of criminal convictions, and when appropriate, assists in crafting plea offers that will not adversely impact a defendant's immigration status or have adverse collateral consequences such as access to housing, jobs, or a professional license, and much more.
- ✓ The Immigration Affairs Coordinator also conducts education and outreach to members of the immigrant community in Westchester on potential scams that target immigrants and tips to avoid victimization. Too often, immigrants fall victim to theft, fraud, and other acts at the hands of criminals. These individuals target those seeking residency, citizenship, or legal services and offer assistance in exchange for large sums of money or personal identifying information, sometimes without providing promised services at all. Undocumented immigrants-who may fear cooperation with law enforcement due to their immigration status-are particularly vulnerable to exploitation. Additionally, the Immigration Affairs Coordinator manages an Immigrant Affairs hotline where victims can safely and anonymously report crimes.

Project Fresh Start and Other Diversion Initiatives:

- ✓ Recognizing that people of color are disproportionately impacted by traditional prosecution methods, the WCDAO is actively moving toward a “community first” approach to prosecution, where alternatives to prison become the default response for many lower level offenses. To that end, the WCDAO is working on several diversion initiatives. Project Fresh Start is a prosecutor-led, early diversion program where participants accused of certain misdemeanors and violations who choose to participate in a proportionate social services session will avoid traditional prosecution and will receive a declination of their criminal charges. Project Fresh Start will launch in several locations, including White Plains and Greenburgh, in early fall 2021, before moving county-wide in early 2022. The District Attorney also believes that the criminal justice system can play a critical role in addressing behavioral health problems, such as substance abuse and mental illness, which affect many offenders including veterans. In that regard, the WCDAO is seeking to expand and improve the use of Westchester County's problem solving courts with the goal of increasing enrollment and participation in these courts in an effort to provide needed social services to offenders as alternatives to incarceration, and in some cases, conviction. The goal of each of these programs is to increase public safety while reducing reliance on traditional retributive outcomes; to reduce the harms associated with such punishment; and to deliver, instead, a response that is perceived by participants as affirmatively fair, thereby building trust in the justice system.

Youth Court Expansion - Mount Vernon City Court Emerging Adult Justice Part:

- ✓ The District Attorney partnered with the Mount Vernon City Court, Youth Shelter of Westchester, and the Legal Aid Society to develop and implement the Mount Vernon Emerging Adult Justice Part. This initiative aims to provide meaningful opportunities and alternatives to conventional prosecution for the vulnerable and impressionable population of emerging adults in the city of Mount Vernon charged with non-violent offenses. Emerging Adults represent a distinct population of young people between 18 and 25 years of age who are becoming more independent and exploring various life possibilities, which at times intersects with the criminal justice system. The District Attorney recognizes the importance of reaching these young people early and connecting them to services, resources, and opportunities to curtail their involvement in criminal activity, deter re-offending, and provide an avenue for more positive experiences. This initiative will seek to identify young people who: are between the ages of 18-25;

have social service needs that can be provided in the community; are not in school; are unemployed or under-employed; and, are charged with misdemeanors, non-DWI vehicle and traffic offenses, violations, and certain non-violent felonies. Through the MV EAJP, participants will be connected to services, resources, and opportunities through a collaborative effort involving public and private stakeholders to place them on the path to becoming productive members of society. Likewise, the Opportunity Youth Part in the New Rochelle City Court aims to achieve similar goals of providing a more effective and meaningful approach to criminal justice for emerging adults. By connecting young people to a spectrum of services and supports for mental health, substance abuse, workforce development, and education, OYP endeavors to disrupt the trajectory of justice-involved youths' lives and set them on a path to success.

Common-Sense Gun Safety:

- ✓ The WCDAO partnered with Moms Demand Action to address the issue of gun violence in Westchester County. Through this partnership, the DA's office is working with local schools to provide free resources for families to learn more about secure storage of firearms. Additionally, Moms Demand Action will provide free virtual training about their secure firearm storage program, Be SMART. The DA's office rolled out this Safe Storage Initiative with the White Plains Public Schools, sending a letter home with every child educating families about NY's safe storage laws, proper firearm storage procedures, and providing access to the Be SMART program. We will continue this work with other school districts in the fall. Additionally, the WCDAO continues its training on New York State's Red Flag Law, also called the Extreme Risk Protection Order (ERPO) law. This summer we partnered with every town for Gun Safety to conduct a training on the Red Fag Law for our own prosecutors, law enforcement partners, and domestic violence service providers to ensure that the law is effectively used as a tool against gun violence.

Implementing Criminal Justice and Law Enforcement Reform:

- ✓ While many of the new initiatives in this section fall under the umbrella of criminal justice reform, two in particular will have a dramatic impact on how criminal justice is instituted in Westchester. First, The District Attorney created a new position - Deputy Chief Investigator of Law Enforcement Relations and appointed a former White Plains Police Sergeant, who is also a person of color and very active in police reform. The Deputy Chief advises the District Attorney and her staff on issues of police accountability and reform and the WCDAO works collaboratively with police departments on new trainings, enhancing community policing, implementing reforms and reducing excessive force complaints. In keeping with this focus on law enforcement accountability, DA Rocah asked a former federal judge to assist, pro bono, the WCDAO in a review of two previous police shootings in Westchester that led to the deaths of county residents Danroy Henry, Jr. and Kenneth Chamberlain, as well as the subsequent handling of these matters by the WCDAO. The DA and an experienced team of prosecutors and investigators personally review every complaint against law enforcement that comes to her office. In addition, The District Attorney is focused on the importance of data collection and analysis to fight crime, create safer communities, and identify racial and gender bias in the criminal justice system. To aid in that effort, The District Attorney appointed a Chief Data Officer, a newly-created position. The Chief Data Officer's work will focus on developing more fully integrated data management systems that will allow better access to data and information which will facilitate the work of the DA's Office, improve public accountability, reduce racial and gender disparities in prosecutions, and generally help ensure that the criminal justice system treats everyone as equitably as possible. She will work on creating reporting systems for measuring and monitoring outcomes; improving real-time access to records related to witness integrity; and designing data dashboards and tools for monitoring the origins and dispositions of complaints and referrals.

Hiring and Pro Bono Partnerships:

- ✓ The District Attorney hired a dedicated Director of Development who is focused on finding grants and outside funding to support the WCDAO's new and ongoing strategic initiatives. Our goal is that by securing grant and outside funding, the District Attorney will be able to provide additional money for resources and staff, beyond what the county is able to provide, to support our work in many different areas. Similarly, the District Attorney has sworn in several attorneys acting in a pro bono capacity as Special Assistant District Attorneys to work on discrete, special projects. By utilizing these pro bono attorneys, the WCDAO is not only able to save valuable office resources, but

the attorneys are able to provide an independent assessment and review of their designated matters.

Gun and Gang Violence Initiative:

- ✓ The District Attorney launched a new initiative focused on enhanced strategies to prevent gun violence and gang activity in Westchester County. Working with the FBI's Westchester Safe Streets Task Force, the United States Attorney's Office for the Southern District of New York, the Westchester Department of Public Safety, the Yonkers Police Department, the Mount Vernon Police Department and the New Rochelle Police Department, the goal of this initiative is to prevent violent crime utilizing a precision policing and precision prosecution model targeting repeat violent offenders through short-term and long-term violent crime investigations. Together with its law enforcement partners, the WCDAO will focus on using all available investigable tools and techniques to build cases against violent offenders and their enablers and will prosecute those cases at the State and Federal level, focusing on the prosecution that makes the most sense from the public safety standpoint of ending the violence.

ONGOING INITIATIVES:

The critical work of the WCDAO continued this year, despite the challenges posed by the COVID-19 pandemic. The WCDAO responded quickly and capably to support remote work and virtual court proceedings and our investigations and prosecutions did not suffer despite tremendous disruption.

Enhanced Training Program for our Newest Prosecutors

- ✓ Offices across the country have been asked to intensify their in-house training of prosecutors as one measure to avoid wrongful convictions. Additionally, enhanced training instills confidence in our ADAs by providing them with a strong foundation and a better understanding of their essential role in our office and let them know that we want to support them and allow them to succeed as prosecutors. To achieve these ends, our new junior ADAs will attend approximately four weeks of initial training which will include: (1) an orientation familiarizing them with the work of our office and office structure through guest presenters representing each of the divisions and specialized units in our office; (2) a series of lectures and interactive skills workshops that cover topics including local criminal court practice, drafting accusatory instruments, plea parameters and sentencing, suppression issues, hearings and trial technique, and ethical obligations; and (3) an opportunity to shadow colleagues in the local criminal courts and observe the proceedings in diversionary courts. As these junior ADAs transition from the initial training phase, they will be assigned to one of our eight local court branch offices where, under the supervision of a Branch Chief, they will inherit their own case load, draft motion responses, participate in court proceedings, and attend ongoing lectures in advanced topics which will continue throughout their tenure in the office.

Domestic Violence High Risk Training Initiative and VICTR Task Force (Victim Informed Care and Recovery)

- ✓ The Westchester County District Attorney's Office is collaborating with the County Office for Women, the Pace Women's Justice Center, Westchester Medical Center (WMC) and a group of active and retired police chiefs to train police departments throughout in Westchester in the use of a lethality assessment measurement tool to assess risk in high risk cases of domestic violence. Every member of 17 Westchester police departments have been completely trained thus far and the training team is actively involved in additional training. Additionally, and on a regular basis, the DV High Risk Training Initiative also conducts in-service classes at the Westchester County Police Academy. Finally, the WCDAO is a member of the VICTR task force supervised by WMC and brings together many government and non-government agencies to combat sexual violence and domestic violence in Westchester and to address issues related to the care of victims.

Combating Opioid Deaths

- ✓ Ending the scourge of opioid overdoses takes a commitment to investigating the dealers who bring opioids, and the violence it spawns, into our communities. Through the Opioid Response Initiative, the WCDAO collects all data related to opioid overdoses, both fatal and nonfatal in the County, and tracks the branding and data related to the sales that caused them. That intelligence is shared with all local police to help them with cross-jurisdictional investigations. Additionally, our newly formed Violent Criminal

Enterprise Bureau continues to work closely with local police and federal partners to investigate and prosecute those responsible for selling opioids to support gang activity. This Office also collaborates with the Westchester County Department of Mental Health (DCMH),on Addiction Diversion Outreach Program which offers buyers, identified during investigations into dealers, an opportunity to receive addiction support services rather than be arrested.

Suspicious Activity Report Review and Action

- ✓ The Economic Crimes Bureau of the Investigations Division developed a proactive date-driven system to review information contained in reports generated through the Federal Financial Crimes Enforcement Network, part of the United States Treasury Department. The Bureau, in conjunction with Crime Analysts, reviews Suspicious Activity Reports to identify identity theft and related crime patterns, and develop methods to investigate those patterns and dismantle criminal networks attempting to victimize County residents.

Crime Analysts Strengthen the Investigations Division

- ✓ The Trials and Investigations Division Crime Analysts, under the supervision of the Division Chief and Deputy Chief and Chief Criminal Investigator, are fully engaged in developing evidence for long-term investigations; preparing analyses for presentation to the Grand Jury; and reviewing data from multiple law enforcement sources to identify trends, such as financial crime patterns, and also patterns relating to gang violence. Analysts respond to subpoena requests from police departments and are involved in drafting the subpoenas which had previously been handled by local court prosecutors. The WCDAO has made efforts to use these analysts more effectively and has provided several trainings to the analysts to better focus their important efforts.

Providing Support to Veterans Transitioning to Civilian Life

- ✓ The Chief Administrative Judge of the Ninth Judicial District established a Veterans Treatment Track Program in Westchester County which is open to any criminal defendant who has served in the military of the United States. If appropriate, the case is transferred to the Veterans Track court and a veteran mentor is assigned to the defendant. The defendant is assessed and appropriate services are provided. The program recognizes that the behavior that resulted in criminal charges may be the result of a traumatic period in the military. The objective of the program is to provide the necessary services so the defendant can make a smooth transition to civilian life and avoid the stigma of a criminal conviction. Assistant District Attorneys assigned to our local branch offices are managing cases assigned to the Veterans Track in our local courts, and a designated prosecutor is assigned to the part in County Court.

Drug Court Initiative

- ✓ The Office of the District Attorney has partnered with the Chief Administrative Judge of the Ninth Judicial District to create “hub” courts for the adjudication of appropriate cases where the defendants are suffering from substance abuse disorders. Designating City Courts as “hub courts” allows Village and Town Justices to transfer cases to a drug treatment court where defendants will receive substance abuse treatment and supportive services to promote long term recovery. This encourages disposition of criminal cases that will reduce incarceration rates and allow offenders to get the help they need without the stigma of a criminal conviction.

Child Abuse Multidisciplinary Team

- ✓ The Office of the District Attorney is a key member of this team which works together to reduce trauma to child victims by conducting joint investigations of child abuse by professionals throughout the County from law enforcement, child welfare, mental health professionals, child abuse pediatricians, and the staff at the Child Advocacy Center. The collaborative investigation includes sensitive forensic interviews of children and medical examinations by forensically trained medical professionals. The interviews and medical exams take place at the Children's Advocacy Center, a child friendly environment at the Westchester Institute for Human Development and are coordinated by the Investigations Information Coordinator who is a member of the WCDAO'S Special Prosecutions Division.

Child Fatality Review Team

- ✓ This multidisciplinary team examines the circumstances that led to any suspicious death of a child or death of a child receiving services from the Westchester County Department of Social Services with a focus on the prevention of future harm to children. The team includes the District Attorney's Office, the Medical Examiner, a forensic

pediatrician, local police departments, Emergency Medical Services, the County Attorney, the Department of Social Services, and others. The team investigated 10 child fatalities in 2020 and has reviewed a total of 151 child fatalities since its inception in 2006. The DA's Office also participates as a leader in the CFRT's Safe Sleep safety initiative program.

Northern Westchester Risk Reduction Team

- ✓ The Northern Westchester Risk Reduction Team is a collaboration among five northern Westchester police departments, domestic violence advocates, the District Attorney's Office, and the Westchester County Department of Probation to scrutinize high-risk domestic violence cases and offer intervention strategies in those communities to combat and reduce risk in those high-risk domestic violence cases in those communities.

Community Outreach

- ✓ The WCDAO is committed to promoting public safety and crime prevention. ADAs, criminal investigators and other staff fulfill this mission by speaking at schools, senior centers, civic organizations and other community settings where the public can learn more about crime prevention. In 2020, crime prevention topics included but were not limited to Cybercrime, sexual assault, elder abuse and senior safety, bullying, drinking and driving, internet safety, fraud, drug abuse, hate crimes and the role of the District Attorney's Office.

Gun Involved Violence Elimination

- ✓ The Office of the District Attorney coordinates the Gun Involved Violence Elimination (GIVE) Initiative, funded by the New York State Division of Criminal Justice Services. The GIVE Initiative's goal is to reduce and prevent shootings and homicides in Mount Vernon and Yonkers. To accomplish this goal, the WCDAO has partnered with local police departments, the New York State Department of Corrections and Community Supervision, the Westchester Departments of Public Safety and Probation, and other community stakeholders.

Westchester County Anti-Trafficking Task Force

- ✓ The Westchester County Anti-Trafficking Task Force, which is co-chaired by the Office of the District Attorney, has developed protocols for the investigation of sex and labor trafficking cases and has worked closely with the United States Attorney's Office, the Federal Bureau of Investigation, and the Department of Homeland Security in a continuing effort to encourage inter-agency cooperation in the investigation and prosecution of human traffickers. The WCDAO and the Task Force also work collaboratively with dozens of government and non-government advocacy organizations who are active in the area of supporting victims of human trafficking. In 2020, the WCDAO sought and received funding from the US Department of Justice (DOJ) to increase the work of the WCDAO and the Task Force to combat human trafficking in the county.

Victim's Justice Center

- ✓ This multilingual center helps victims and their families cope with the emotional physical and financial impact of the crime. The center facilitates victim services ranging from counseling to funeral expense reimbursement to shelter placement. The center also has a full time on-site trauma therapist able to provide counseling to victims and their families. Notwithstanding the challenges of the COVID pandemic, in 2020 the center handled 523 new cases providing a wide variety of different services to crime victims in Westchester County. Moreover, the trauma center therapist provided 772 therapy sessions.

DEPARTMENT ACCOMPLISHMENTS:

In the first 7 months of 2021, the Office of the District Attorney accomplished the following:

- ✓ Established the office's first fully staffed, independent Conviction Review Unit
- ✓ Established the office's first Cold Case Unit to review over 100 cold cases in the County
- ✓ Instituted a policy that all families of homicide victims will be contacted by our office within 48 hours
- ✓ Hired WCDAO's first Chief Data Officer to collect and report on data regarding racial and gender disparities in prosecutions, increasing transparency and fairness in the criminal justice system
- ✓ Established first ever labor and wage theft coordinator position

- ✓ Reinvigorated coordinator positions on key issues including hate crimes and identity theft
- ✓ Hired an experienced immigration specialist to provide guidance and ensure minimal collateral consequences for Westchester's immigrant population
- ✓ Dramatically increased diversity in the leadership of the DA's Office, by placing 13 women and people of color in new leadership positions
- ✓ Created first Executive level Chief Diversity, Equity and Inclusion Officer position, as well as a DEI Committee.
- ✓ Launched a new hotline, 914-995-TIPS, available in English, Spanish, Mandarin, Korean and Haitian Creole to report hate crimes and bias incidents as well as victimization of immigrants, elder abuse, wage theft and other labor-related violations, law enforcement misconduct, public corruption, and other potential criminal matters.
- ✓ Expanded access to website-based complaint form, which is now available in Spanish, Mandarin, Korean and Haitian Creole, in addition to English.
- ✓ With the County Executive, announced that the county will provide funding for local police departments throughout Westchester to access real-time interpreter services through Language Line
- ✓ With the County Executive, launched #SpeakupWestchester to increase reporting on hate crimes and bias incidents
- ✓ Partnered with Moms Demand Action and Westchester school districts on a safe storage initiative, to educate families on proper firearm safety.
- ✓ Conducted comprehensive training for ADAs, service providers and law enforcement on Red Flag Laws to ensure wider usage
- ✓ Established two new positions to oversee the areas of public corruption and law enforcement integrity, both of which were filled by prosecutors with deep experience in rooting out corruption and official misconduct.
- ✓ Restructured operating areas of the DA's Office to more effectively support the work of prosecutors in all areas and use fiscal resources as wisely as possible.

DEPARTMENT STATISTICS:

- ✓ 17,229 cases were prosecuted in the Local Criminal Courts by the Office of the District Attorney.
- ✓ Prosecutors made 175 presentations resulting in indictment to 17 Grand Jury Panels on which over 391 Grand Jurors served.
- ✓ The Special Prosecutions Division handled 7,909 complaints and referrals, including (but not limited to) reports to the New York State Register of Child Abuse and Maltreatment and the New York State Justice Center for the Protection of People with Special Needs, which are reviewed to determine if there has been criminal conduct.
- ✓ The Domestic Violence Bureau of the Special Prosecutions Division prosecuted 2,001 domestic violence cases.
- ✓ The Child Abuse/Elder Abuse Bureau of the Special Prosecutions Division sought justice for our most vulnerable populations by prosecuting 132 child abuse charges and 164 elder abuse charges, while reviewing almost six thousand reports from the State Central Registry for Child Abuse.
- ✓ The multilingual Victims Justice Center handled 573 new cases providing a wide variety of services to crime victims in Westchester County.
- ✓ The Public Integrity Bureau handled 25 new investigations and 101 new complaints.
- ✓ 220 defendants were prosecuted for gun related arrests and over 300 pistols and revolvers were recovered. Those items were submitted for testing to the Westchester County Department of Public Safety Ballistics Unit.
- ✓ Under supervision of the ID Theft coordinator, the WCDAO investigated and prosecuted 67 Identity Theft cases.
- ✓ The Economic crimes Bureau opened 45 investigations and recouped over $172,000 for crime victims.
- ✓ The Appeals Bureau of the Appeals and Special Litigation Division filed 49 briefs in the New York State Supreme Court, Appellate Division and Appellate Term, the New York Court of Appeals, and the United States Court of Appeals for the Second Circuit. The Special

Litigation Section of the Appeals and Special Litigation Division responded to 156 FOIL requests and 17 FOIL appeals.

REVENUES:

- ✓ State Aid is fixed by the State of New York at $79,981.
- ✓ Grant Funding. The District Attorney aggressively pursues grant funds from State and Federal agencies to help offset the cost of new and existing law enforcement programs that benefit County residents. It is estimated that approximately $2.2 million will be received in grant funds in 2020 to offset the cost of these programs.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Organized Crime and Criminal Enterprises Bureau			
Investigations Opened	32	175	200
Narcotics Bureau			
Investigations Opened	30	80	90
Overdose Response Initiative	161	412	475
Economic Crimes Bureau			
Investigations Opened	45	60	65
Consumer complaints	136	136	150
Environmental Crimes Bureau			
Investigations Opened	0	1	2
Public Integrity Bureau			
Investigations Opened	25	42	45
Cybercrimes			
Investigations Opened	311	300	300
Violent Criminal Enterprise Bureau			
Investigations Opened	121	255	250
Pleadings Bureau SCI Disposition	67	195	225
Homicide Bureau			
Deaths Investigated	148	194	200
Local Court Bureau			
Total Cases Prosecuted	17,229	18,000	24,000
Grand Jury			
Total Defendant Dispositions	175	190	300
Total True Bills	174	186	296

District Attorney (37)

	2020 Actual	2021 Estimated	2022 Planned
Special Prosecutions Division			
Total Complaints Received	10,709	7,909	10,000
Superior Court Trial Division			
Number of Defendant (Felony Dispositions	289	1,200	1,500
Appeals and Motions Division			
Appeals	172	165	165
Motions and Special Proceedings	343	400	705
FOIL Requests	156	180	160
Westchester Intel Center			
Total Intel Cases	420	450	550
Criminal Inquiries	24,000	20,000	25,000

District Attorney (37)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
I. Office of the District Attorney (0010)							
District Attorney		1	1	1	1	1	1
First Deputy District Attorney	XIX	4	4	4	4	4	4
Chief of Bureau	XVI	1	1	1	1		
Director of Public Affairs	XVI					1	1
Program Admin (Community Education	XII		1	1	1	1	1
Confidential Secretary to the DA	XI	1	1	1	1	1	1
Confidential Reporter	X	2	1	1	1	1	1
Program Specialist (C&E)	X					1	1
Asst. Secretary - DA	VIII	2	2	2	2	2	2
Staff Assistant (Comm. Ed.)	VIII	1	1	1	1		
		12	**12**	**12**	**12**	**12**	**12**
II. Administration and Operations (1000)							
Chief Administrator	XVIII	1	1	1	1	1	1
Manager of Network Oper. - DA	XIV	1					
Director of Progr. Development II (DataAn)	XIV					1	1
Coordinator of Admin. - DA	XIII	1	1	1	1	1	1
Program Coordinator (NT)	XIII	1	1	1	1	1	1
Program Adm. (Network Systems)	XII	1	1	1	1	1	1
Server Engineer II	XII	1	1	1	1	1	1
Application Support Admin.	XII		1	1	1	1	1
Records Clerk - DA	X	1	1	1	1	1	1
Program Specialist (Grants)	X	1	1	1	1	1	1
Application Support Spec.	X						
Workstation Engineer I	X	1	1	1	1	1	1
Payroll Section Supervisor	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
Payroll Clerk	VI	1	1	1	1	1	1
Sr. Records Clerk	VI	3	3	3	3	3	3

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Office Asst. (WP)	VI	1	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
		18	**18**	**18**	**18**	**19**	**19**
III. Trials & Investigations Division							
A. Violent Criminal Enterprises, Public Integrity, Environmental Crimes Bureaus (2200, 2600, 2700, 2800)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVIII	1	1	1	1	1	1
Chief of Bureau	XVI	2	2	2	2	1	1
Deputy Chief of Bureau	XV	3	3	3	3	4	4
Sr. Asst. District Attorney	XIV	3	3	3	3	3	3
Asst. District Attorney	XIII	7	6	6	6	5	5
Asst. District Attorney	XIII					2	2
Crime Analyst	X	2	2	2	2	2	2
Paralegal	VIII	1	3	3	3	3	3
Legal Secretary II	VIII						
Legal Secretary I	VII	2	1	1	1		
		22	22	22	22	22	22
B. Economic Crimes Bureau (2300)							
Chief of Bureau	XVI	2	2	2	2	2	2
Asst. District Attorney	XIII	3	3	3	3	2	2
Forensic Accountant	XIII	1	1	1	1	1	1
Legal Secretary I	VII	2	2	2	2	2	2
		8	8	8	8	7	7

District Attorney (37)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
D. Westchester Intelligence Center/ HIDTA (2410)							
Director - CWIC	XVII	1	1	1	1		
Chief of Bureau	XVI					1	1
Sr. Crime Analyst	XI	2	2	2	2	2	2
		3	3	3	3	3	3
E. Criminal Investigative Unit (2500)							
Chief Criminal Investigator	XIII	1	1	1	1	1	1
Deputy Chief Criminal Investigator	XII	2	2	2	2	2	2
Sr. Criminal Investigator	XII	6	6	6	6	6	6
Criminal Investigator	XI	21	21	21	21	21	21
		30	30	30	30	30	30
		63	**63**	**63**	**63**	**62**	**62**
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
Chief of Bureau	XVI	2	2	2	2	1	1
Deputy Chief of Bureau	XV	8	9	9	9	9	9
Sr. Asst. District Attorney	XIV	1	2	2	2	3	3
Asst. District Attorney	XIII	18	26	26	26	26	26
Confidential Reporter	X	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Paralegal	VIII	7	1	1	1	3	3
Paralegal	VIII					2	2
Legal Secretary I	VII	12	12	12	12	13	13
Supervising Info. Systems Clerk	VI	1	1	1	1		
Office Asst. (WP)	VI	8	8	8	8	8	8
		61	**64**	**64**	**64**	**69**	**69**

District Attorney (37)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
V. Trial & Investigations Division (4000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII	2	3	3	3	1	1
Chief of Bureau	XVI	6	5	5	5	7	7
Deputy Chief of Bureau	XV	7	7	7	7	6	6
Sr. Asst. District Attorney	XIV	1	1	1	1	0	0
Asst. District Attorney	XIII	8	5	5	5	7	7
Asst. District Attorney	XIII					1	1
Prog. Specialist (Graphics)	X	1	1	1	1	1	1
Paralegal	VIII	2	4	4	4	4	4
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	2	2	2	2	2	2
Sr. File Clerk	VI	2	2	2	2	2	2
		33	**32**	**32**	**32**	**33**	**33**
VI. Appeals and Special Litigation Division (5000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Chief of Bureau	XVI	4	4	4	4	5	5
Deputy Chief of Bureau	XV	3	3	3	3	3	3
Sr. Asst. District Attorney	XIV	1				2	2
Asst. District Attorney	XIII	8	7	7	7	5	5
Paralegal	VIII	1	3	3	3	2	2
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	2	1	1	1	1	1
		21	**20**	**20**	**20**	**20**	**20**
VII. Special Prosecutions Division (6000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVIII					1	1
Chief of Bureau	XVI	2	2	2	2	1	1
Deputy Chief of Bureau	XV	4	4	4	4	3	3
Sr. Asst. District Attorney	XIV	3	3	3	3	1	1
Asst. District Attorney	XIII	9	7	7	7	9	9
Asst. District Attorney	XIII					1	1

District Attorney (37)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Criminal Investigator	XI	1	1	1	1	1	1
Sr. Domestic Violence Aide	X	4	4	4	4	4	4
Domestic Violence Aide	IX	2	2	2	2	2	2
Paralegal	VIII					1	1
Staff Assistant	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		30	**28**	**28**	**28**	**29**	**29**
Total Positions		**238**	**237**	**237**	**237**	**244**	**244**

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	27,096,339	26,974,139	26,974,139	26,624,139	27,813,789	27,413,789
		27,096,339	**26,974,139**	**26,974,139**	**26,624,139**	**27,813,789**	**27,413,789**
101 Other Personal Services	1200 Hourly	8,893	13,000	13,000	12,000	12,000	12,000
	1400 Overtime	207,154	373,250	373,250	373,250	373,250	373,250
	1520 207-c	133,091	0	0	0	0	0
	1540 Shift Differential	168	9,000	9,000	8,000	8,000	8,000
		349,306	**395,250**	**395,250**	**393,250**	**393,250**	**393,250**
200 Equipment	2300 Replacement	119,887	106,779	109,399	106,779	97,727	97,727
	2400 Additional	4,531	9,070	9,643	9,070	9,510	9,510
		124,418	**115,849**	**119,042**	**115,849**	**107,237**	**107,237**
300 Materials & Supplies	3010 Automotive Supplies	16,007	46,000	46,000	40,000	42,000	42,000
	3240 General Supplies	88,285	95,750	99,210	95,750	95,750	95,750
	3600 Printing & Office Suppl	72,285	118,000	131,367	110,000	115,000	115,000
	3700 Postage Costs	13,125	26,000	26,000	25,000	25,000	25,000
	3998 Emergency Supplies	57,362	0	129	0	0	0
		247,064	**285,750**	**302,706**	**270,750**	**277,750**	**277,750**
400 Expenses	4070 Equip Service & Rental	57,158	75,821	76,046	72,000	70,973	70,973
	4100 Membership Fees	6,684	8,440	8,440	8,440	8,165	8,165
	4110 Travel and Meals	6,821	30,000	30,000	27,000	27,000	27,000
	4140 Communications	49,478	41,000	41,000	43,000	43,000	43,000
	4160 Telephone Expenses	187,330	195,000	195,000	215,000	195,000	195,000
	4200 Repairs & Maintenance	13,155	15,000	18,456	15,000	15,000	15,000
	4360 Educational Training	14,609	39,175	39,175	30,000	37,701	37,701
	4420 Technical Services	358,835	382,986	430,103	382,986	380,181	380,181
	4446 Temp Personnel Staffing	0	10,000	10,000	6,000	6,000	6,000
	4902 Prosecution Fund	65,000	65,000	65,000	65,000	65,000	65,000
	4904 Printng Cases on Appeal	0	1,000	1,000	1,000	1,000	1,000
	4905 Steno Services	82,131	177,500	177,500	150,000	170,000	170,000
	4906 Witnesses	131,388	159,000	159,000	159,000	162,000	162,000
	4912 Advance to Grants	1,483,668	1,488,746	1,488,746	1,488,746	1,400,281	1,400,281
	4998 Emergency Contractual	2,464	0	0	0	0	0
		2,458,723	**2,688,668**	**2,739,467**	**2,663,172**	**2,581,301**	**2,581,301**

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5147 Svcs by Personnel	3,264	3,343	3,343	3,343	3,375	3,375
	5205 Information Support Svc	679,135	674,949	674,949	674,949	736,578	731,326
	5280 Svcs by Public Works	399,572	442,014	442,014	442,014	479,373	459,024
		1,081,971	**1,120,306**	**1,120,306**	**1,120,306**	**1,219,326**	**1,193,725**
Total Expenditures		**31,357,821**	**31,579,962**	**31,650,909**	**31,187,466**	**32,392,653**	**31,967,052**
		31,357,821	**31,579,962**	**31,650,909**	**31,187,466**	**32,392,653**	**31,967,052**
60 Miscellaneous Revenue		445	0	0	0	0	0
97 State Aid		559,001	580,156	580,156	1,642,102	580,156	580,156
98 Federal Aid		133,500	133,500	133,500	50,000	50,000	50,000
Total Revenues		**692,946**	**713,656**	**713,656**	**1,692,102**	**630,156**	**630,156**
Net Departmental Total		**30,664,874**	**30,866,306**	**30,937,253**	**29,495,364**	**31,762,497**	**31,336,896**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP-DWI	**$300,131**	**$289,354**		**$50,000**	**$239,354**	

Acct T-002 71-002X. 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: 01/01/22 - 12/31/22. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Motor Vehicle Theft & Insurance	**$687,301**	**$633,041**		**$277,963**	**$355,078**	

Acct T-263 37-263X. 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: 01/01/22 - 12/31/22. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crime Victims Grant	**$345,435**	**$352,506**	**$210,075**	**$52,519**	**$89,912**	

Acct T-635 37-635W. 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: 10/01/21 - 09/30/22. Positions: 2

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crimes Against Revenue Prosecution Program (CARP)	**$343,442**	**$335,161**		**$278,100**	**$57,061**	

Acct T-740 37-740X. Granting Agency: NYS Division of Criminal Justice Services. The Crimes Against Revenue Prosecution enhances a District Attorney program that: investigates and prosecutes tax law violators, reclaims lost revenue and increases voluntary compliance with applicable tax laws. Term: 01/01/22 - 12/31/22. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Multidisciplinary Team/Child Advocacy Center	**$208,475**	**$205,455**		**$173,841**	**$31,614**	

Acct T-850 37-850X. 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: 02/01/22 - 01/31/23. Positions: 1.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Gun Involved Violence Elimination (GIVE)	**$1,057,021**	**$1,052,516**		**$425,255**	**$627,261**	

Acct T-537 37-537W. NYS Division of Criminal Justice Services; the GIVE Program will serve a public purpose by reducing gun violence in the County. The goals and objectives of the Program are to enhance the utilization of intelligence and crime analysis in local crime fighting strategies through collaboration among various law enforcement agencies to help reduce gun violence in the County. Term: 07/01/22 - 06/30/23. Positions: 5

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Enhanced Collaborative Model Task Force to Combat Human Trafficking	**0**	**$154,551**	**$154,551**		**$0**	

Acct G-028W. Department of Justice, Office of Justice Programs; the Human Trafficking Program will serve a public purpose by combating human trafficking in all forms through close collaboration of law enforcement and social service providers. All forms of human trafficking include sex trafficking and labor trafficking of foreign nationals and U.S. citizens of all ages and sexes, including individuals who identify as straight, lesbian, gay, bisexual, transgender, or questioning (LGBTQ). Term: 10/01/21- 09/30/24. Positions: 1

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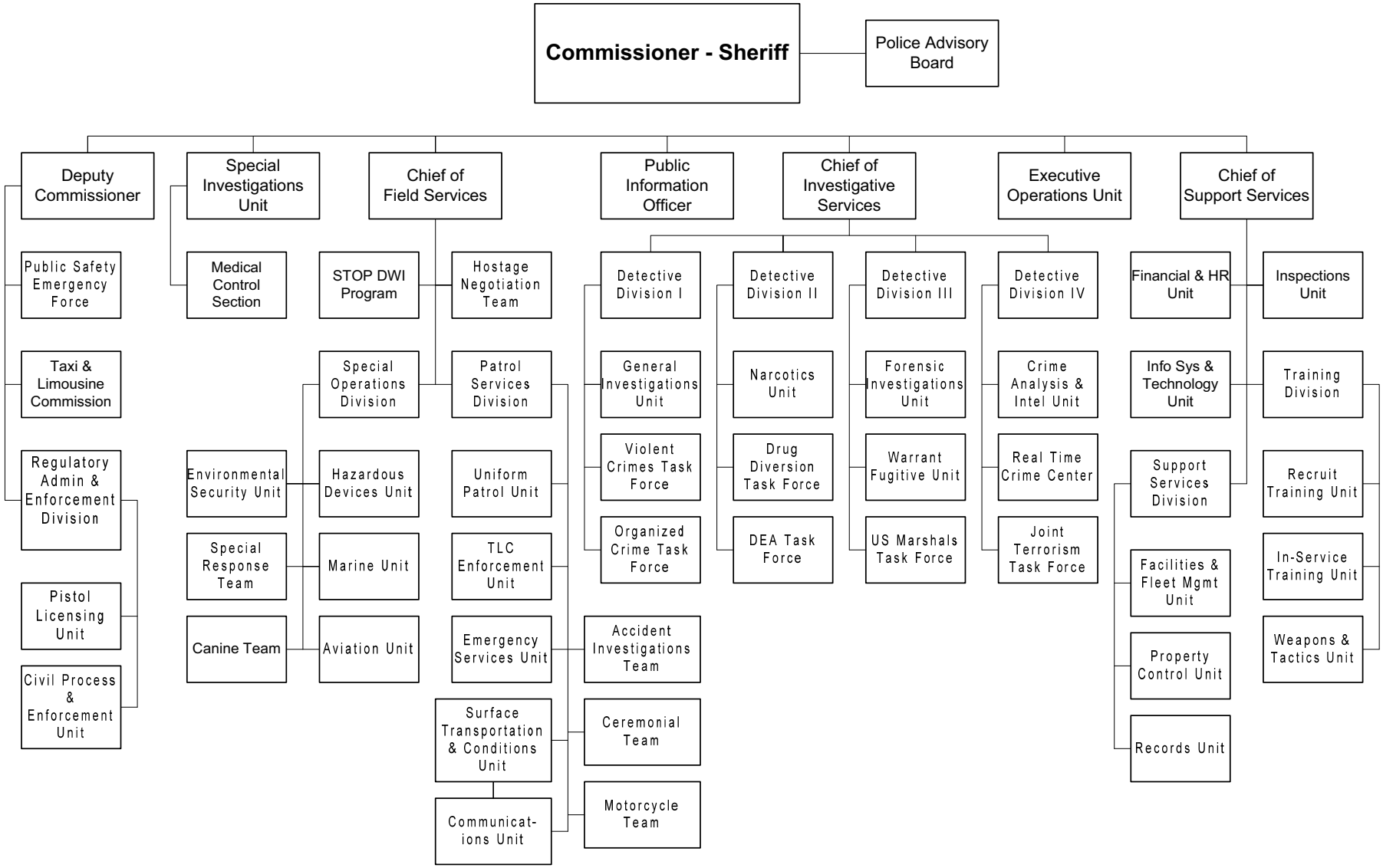
Public Safety Services (38)



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

Public Safety Services (38)

Mission Statement

It is the mission of the Department to enhance the quality of life in Westchester County by working in partnership with the community and, consistent with constitutional rights, enforcing laws, preserving the peace, reducing fear, and providing a safe environment.

	2021	2022
POSITIONS		
Operating	341	342
Grants	36	36
	377	378
OPERATING BUDGET EXPENDITURES		
Personal Services	50,023,077	54,251,736
Equipment	2,464,916	1,531,601
Material & Supplies	1,868,972	1,937,615
Expenses	3,111,455	3,120,432
Interdepartmental Charges	5,142,342	5,506,173
TOTAL EXPENDITURES	62,610,762	66,347,557
OPERATING BUDGET REVENUES		
Interdepartmental	12,824,010	13,304,259
Departmental	15,956,213	16,265,205
State and Federal Aid	3,088,629	3,313,168
TOTAL REVENUES	31,868,852	32,882,632
DEPARTMENT TAX LEVY	30,741,910	33,464,925
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	15,892,974	18,397,693
Health Insurance and Benefits	12,147,707	12,051,137
DEPARTMENT TOTAL	**58,782,591**	**63,913,755**

The Appropriated 2021 figures in the supporting detail include all budget amendments through June 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,913,857.

Public Safety Services (38)

The Department of Public Safety provides mandated functions assigned to the Sheriff under New York State Law, including officer of the court and conservator of the peace. New York State Law requires the Sheriff to perform the duties prescribed by law and additional related duties as may be prescribed by the County Board of Legislators. The Department is required to operate under the following state laws, codes and regulations:

Programs and Services	State Law or Regulations
Sheriff	NYS County Law, Article 17, Section 650
Undersheriff	NYS County Law, Article 17, Section 652
Warrants Unit	NYS Criminal Procedure Law, Section 120.10 et.seq.
Civil Unit	Civil Practice Laws and Rules (CPLR), Sections 5107, 5230, 5236, 5250 Real Property Law, Sections 221, 749

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

Patrol Services Division (PSD)

- ✓ Patrol County parks and County properties including the Westchester County Airport, Grasslands Reservation, Westchester Community College and numerous other County facilities.
- ✓ Patrol the County's Bronx River and New York State's Cross County, Saw Mill River and Hutchinson River Parkways.
- ✓ Patrol the Town of Cortlandt and the Village of Mount Kisco.
- ✓ Provides School Resource Officers for the Towns of North Salem, Somers, Hendrik Hudson and Lakeland Central School Districts.
- ✓ Provides certified accident investigators to local municipalities to assist investigations of serious injury or fatal accidents. Out of 33 total accident investigations performed, 15 were completed for local agencies/municipalities in 2018.

Investigative Services

Detective Division (DD)

Warrant-Fugitive Unit:

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

Forensic Investigation Unit:

- ✓ Provides ANAB accredited ISO 17025:2017 compliant forensic services, including crime scene processing, ballistics examination and microscopic comparison, digital evidence/computer forensic examinations, latent fingerprint examination, DNA collection, fingerprint recovery, video enhancement, and national fingerprint and ballistic database comparison.

General Investigations Unit:

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

Narcotics Unit:

- ✓ Conducts investigations and drug enforcement throughout Westchester County, often in partnership with local agencies.
- ✓ Participates in the local Drug Enforcement Agency Regional Task Force and the DEA Prescription Drug Diversion Task Force, both of which are assembled to actively investigate and prosecute individuals and organizations engaged in large scale illicit narcotic transactions and/or the suspicious banking activities reported by financial institutions as a result of said illegal transactions.
- ✓ Actively working with the FBI Violent Crimes Task Force investigating heroin and gun trafficking into Westchester.
- ✓ Works with various local police departments in a joint task force to address the opioid crisis currently facing our County.
- ✓ Works in conjunction with DEA group 43 and Strike Force targeting large scale narcotics distribution network and assets associated with illicit activities.

Intelligence Unit/Real Time Crime:

- ✓ Gathers and analyzes law enforcement related information.

- ✓ Disseminates police information bulletins to law enforcement in the metropolitan area.
- ✓ Participates in the FBI Joint Terrorism Task Force to monitor relevant terrorism intelligence that impacts the County of Westchester and establishes proactive procedures to protect critical infrastructure and key resources within the region.
- ✓ Tracks and maintains all second hand sales of precious metals, gems and jewelry transactions in the County as required by local law.
- ✓ Conducts site security assessments of County facilities, houses of worship and others upon request.

Special Operations Division (SOD)

- ✓ Provides specialized services (Aviation, Marine, Hazardous Devices, K9s) that detect explosives, narcotics and accelerants and tracking K9s, and Special Responses Team to local municipalities.
- ✓ Provides routine patrols of critical infrastructure and key assets and respond to emergency calls for service.
- ✓ Provides Emergency Services Unit to handle technical rescue, animal control, tactical support, motor vehicle extrication, Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) operations scene support, water rescue and emergency medical care.
- ✓ Provides radiological/nuclear detection and identification response to all areas within Counter Terrorism Zone 3 (CTZ3) as part of Securing the Cities program.
- ✓ Provides environmental guidance and CBRNE Response to CTZ3.
- ✓ Provides maritime safety and security response and patrols on the Hudson River and Long Island Sound.
- ✓ Provides Counter Terrorism related protection, response and mitigation.
- ✓ Provides basic and advanced tactical training to WCPD officers and from outside agencies in accordance with DCJS standards.

Support Services (SS)

- ✓ Manages Department automotive fleet and maintains Department facilities and grounds.
- ✓ Financial & Human Resources Unit prepares and manages the Department's operating and capital budgets; develops, prepares and manages Department contracts and grants; oversees personnel and payroll functions and procurements.
- ✓ Property Control Unit receives, maintains and disposes of all evidence and property recovered by Department members and acts as quartermaster procuring uniforms and equipment for all department members.
- ✓ Records Unit administers incident reports, accident reports, traffic summonses and appearance tickets generated by police officers in the field.

Training Division Police Academy

- ✓ Provides entry level, first level supervisory and required in-service training courses to police officers and peace officers within Westchester and Putnam Counties (Training Zone 3).
- ✓ Provides executive level and other topical training for the law enforcement profession.
- ✓ Develops and conducts training based on current law enforcement needs and issues such as active shooter response and mental health awareness.
- ✓ Provides active shooter training to local schools, businesses and organizations upon request.

Pistol Licensing Unit:

- ✓ Processes and investigates initial Pistol License applications, Amendment and Recertification applications.
- ✓ Process and conducts investigations of all Pistol Gunsmith and Firearm Dealer licenses semi-annually.
- ✓ Investigates, prepares and initiates all suspensions and revocations of Pistol Licenses sent to the courts for license holders who are

arrested, have orders of protection or for other violations of Westchester County Pistol License rules.

- ✓ Conducts home inspections of Pistol License holders to insure safe storage of firearms when not in use, as directed by the courts.
- ✓ Coordinates and facilitates compliance between Pistol License holders, New York State and Westchester County Office of Mental Health, and the Courts regarding NYS Safe Act notifications.

Civil Unit:

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

Taxi & Limousine Commission (TLC)

- ✓ Regulates the for-hire industry in Westchester County.
- ✓ Helps to ensure safe and quality livery services for Westchester's riding public through safety and compliance checks of drivers, vehicles and base stations and by training interested municipal police departments within the County.
- ✓ Collaborates with other licensing jurisdictions for the benefit of the for-hire industry.

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

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

DEPARTMENT INITIATIVES:

NEW

Patrol Services Unit:

- ✓ Expanding School Resource Officers (SRO) to school districts through the Board of Cooperative Educational Services (BOCES). Coordinate with BOCES to help with training and threat assessments.

Forensic Investigation Unit:

- ✓ Continues to augment its capabilities in digital evidence collection and analysis through state of the art techniques, equipment and training via LEVA (Law Enforcement Video Association). Acquisition of VERLA/IVE vehicle infotainment center technology.
- ✓ Is utilizing state of the art Vacuum Metal Deposition (VMD) fingerprinting technology. This technology significantly enhances the capability to develop viable latent fingerprints and touch marks on the widest variety of surfaces and materials.

Intelligence Unit:

- ✓ Real Time Crime (RTC) opened in late 2017 to ensure crime data and criminal intelligence are brought to officers in the field. This Unit is proactive in the investigation of crimes in progress.
- ✓ RTC also expanded to include officers from New York City, Yonkers, Mount Vernon and Mount Pleasant PDs and many other agencies as part of an information and data exchange program. Officers from these agencies are assigned part-time and full-time to the Real Time Crime Center to bolster its information and data sharing capabilities.

General Investigations Unit:

- ✓ Working with the Office for Women on a lethality assessment program for intimate partners in domestic violence reporting.
- ✓ Working with Westchester County District Attorney's Office and various other County agencies to respond to criminal justice reform

measures including but not limited to Raise the Age, Bail Reform, discovery changes and decriminalization of marijuana.

Special Operations Division:

- ✓ Due to canine retirements and law reforms WCPD will be training two (2) new German shorthaired pointers for drug detection. These new canines will not be imprinted with marijuana detection.
- ✓ In addition, a new bloodhound was obtained, trained, and is currently deployed as a tracking canine.
- ✓ WCPD SOD will be obtaining a 2002 Saulsbury Rescue Truck from the Department of Emergency Services (DES). This truck will be repainted, repaired, and repurposed for WCPD Emergency Service Unit deployment. Once complete, the truck will carry a variety of equipment that will include rescue gear, scene support/|CIMS tactical support gear, tools, and emergency medical care items.

Hazardous Devices Unit:

- ✓ Responds to calls for service that include suspected improvised explosive devices, bomb threats, deteriorated explosive materials, fireworks, military ordnance, hazardous chemical, biological, radiological and nuclear material incidents as well as post blast investigations.
- ✓ Conducts explosive sweeps with explosive detection canines at community events, schools, parades, dignitary visits and other large pre-planned events throughout the County.
- ✓ Provides hazardous devices and explosive training for law enforcement, first responders, private sector and schools throughout the County and conducts community outreach with communities and schools showcasing Hazardous Devices Unit equipment and K-9s.

ON-GOING

- ✓ Evaluation and testing and implementation of personal body cameras (BWC's) for patrol personnel.
- ✓ Driving Simulator used for teen driver education to reduce teen fatalities and personal injury vehicular accidents and to train Police Academy recruits and County in-service law enforcement personnel.
- ✓ Civil enforcement of fines and judgments from the Taxi & Limousine Commission, Health Department, and Weights and Measures.
- ✓ Patrol Services Division places emphasis on quality-of-life issues and aggressive enforcement of alcohol- and speed-related violations.
- ✓ Special Operations Division continues to provide air support to local agencies for crime suppression, suspect apprehension, scene support and lost/missing persons (Project Lifesaver).
- ✓ Special Operations Division continues to maintain the Emergency Service Unit that handles medical emergencies, emotionally disturbed persons, accident vehicle extrication, technical rescues, and scene support.
- ✓ Special Operations Division provides primary maritime safety and security on Hudson River and part-time on Long Island Sound.
- ✓ At the request of the New York State Thruway Authority, the Marine Unit will provide marine patrol services during the Tappan Zee Bridge replacement project. Public Safety will be reimbursed for the cost of these services in an amount not to exceed $137,500 per year.
- ✓ Narcotics Unit is expanding the scope of the Northern County Heroin Task Force Initiative to include sources of supply in Southern Westchester and New York City on-going.
- ✓ Warrant Fugitive Unit received 730 warrants in 2018 and cleared 316 warrants by arrests. On average over 900 warrants are investigated on a yearly basis.
- ✓ Forensic Investigations Unit completed a surveillance inspection ensuring compliance with new accreditation standards (ISO 17025:2017 and ANAB AR3125) by its accrediting body, ANAB in June 2020. Presently, FIU is the only police crime lab in New York State accredited in the disciplines of ballistics, latent prints, crime scene and digital evidence.
- ✓ Intelligence Unit continues to develop and enhance a License Plate Reader (LPR) intelligence and investigative data sharing platform to assist law enforcement at the local, regional and federal levels.
- ✓ General Investigations Unit continues to provide investigative services to the Village of Mount Kisco and the Town of Cortlandt as well as supplemental services to other municipalities upon request.

- ✓ Department offers network support for Livescan electronic fingerprinting to County locals and RICI Electronic Booking System for all local police municipalities in Westchester and Putnam Counties; and New York State's Traffic and Criminal Software (TraCS) program for all local police municipalities in Westchester.
- ✓ Department continues to assist municipalities with TLC's shared services.
- ✓ Department continues TLC Enforcement Training with municipalities.
- ✓ Department provides a TLC and Stop-DWI Driver Training Program for prom enforcement.
- ✓ In 2018, the Police Academy completed its eighth full year of the Unified In-Service Training program. A total of 92 separate training sessions were conducted, training a total of 735 officers from 25 Westchester law enforcement agencies.
- ✓ Municipal Car Permits are issued to applicants located in municipalities within Westchester County. The designated vehicle, driver and dispatch company are regulated by the WCTLC, with the cooperation and authorization of the host municipality.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

The Department has continuously been accredited by NYS Department of Criminal Justice since 1992. The following units within the Department hold separate accreditations or certifications within their specific fields of expertise:

- ✓ Forensic Investigations Unit
  - ♦ Crime Scene
  - ♦ Fingerprints
  - ♦ Ballistics
  - ♦ Digital Evidence
- ✓ Civil Division
- ✓ Special Response Team
- ✓ Hazardous Devices Unit (Bomb Squad)
- ✓ Canine Unit

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 2018, there were 203 DWI arrests made.
- ✓ While driving at excessive speeds continues to be an unnecessary risk for drivers, the increase in distracted driving, specifically the use of hand-held cell phones and text messaging, continues to grow as a major cause of motor vehicle accidents. In 2018, 1,956 summonses were issued for speeding and 390 summonses were issued for using a cell phone while driving.
- ✓ In addition, unauthorized vehicles (including tractor trailers) continue to improperly access our parkway system. In response to this ongoing problem, this Department issued 1,182 restricted vehicle summonses in 2018.
- ✓ PSD partners with various other agencies to conduct Commercial Vehicle Enforcement details.

Police Academy

- ✓ From January through June 2019, a total of 276 courses were held for a total of approximately 10,204 student-training days. A total of 146 courses were held at the Academy's Firing Range for a total of approximately 2,545 student-training days.

Special Operations Division (SOD)

- ✓ SOD continues to participate in the Secure the Cities (STC) Counter Terrorism Program with NYPD. Our agency continues to receive STC grant funds for training, drills, and exercises associated with detecting, locating, and responding to radiological/nuclear events.
- ✓ SOD continues to support local public safety agencies with Hazardous Devices, HAZMAT/CBRNE Incidents, Tactical Situations, Crisis Negotiation, Aviation, Emergency Services Response and Maritime support.

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

Investigative Services

Intelligence Unit

- ✓ Is actively engaging in threat assessment analysis in order to pursue any and all threats made to public officials, including but not limited to police officers, judges, district attorneys and any elected officials, whether made in person, in writing or electronically, including social media outlets.
- ✓ Broadcasted over 400 stolen car alerts via the Real Time Crime Center.

Detective Division

- ✓ Warrant-Fugitive Unit is expected to perform approximately 45 extraditions as well as over 280 prisoner transports in 2019.
- ✓ Forensic Investigations Unit processed over 44 crime scenes in 2020 and also assisted with 357 latent print cases.

Taxi and Limousine Commissioner (TLC)

- ✓ Continues outreach to municipalities to take advantage of WCTLC Fine Revenue Sharing Initiative whereby participating police departments will receive a portion of TLC fine revenue collected from local enforcement efforts.
- ✓ Continues outreach to municipalities to take advantage of WCTLC shared-service process for licensing of taxi drivers. Local benefits include cost savings and decreased liability.
- ✓ Continues to strengthen cooperative measures for the identification and recoupment of TLC Scofflaw revenue.

REVENUES:

The Department raises revenue from the following sources:

- ✓ Statutory fees for the service of process and executions and related enforcement actions by the Civil Process Unit.
- ✓ Statutory fees for the reproduction of records for the public by the Records Unit.
- ✓ Fees charged for accident reports provided to the public by the Records Unit and contractors.
- ✓ Contract fees for School Resource Officers provided to Towns of North Salem, Somers, Hendrik Hudson and Lakeland Central School Districts.
- ✓ Contract fees for police services provided to the Town of Cortlandt and Village of Mount Kisco.
- ✓ Contract fees for police services provided at the County Airport.
- ✓ Contract fees for police services provided to the Department of Parks, Recreation & Conservation, Department of Social Services, Department of Environmental Facilities and Solid Waste Commission.
- ✓ Contract fees paid by New York State for parkway patrols.
- ✓ License fees from commercial communications services for use of radio tower space.
- ✓ Funding from New York State for participation in the Highway Emergency Local Patrol (HELP) Program.
- ✓ Fees collected from applicants and licensees by the Taxi & Limousine Commission.
- ✓ Recovery from insurance companies for damage to county property and the related police response.
- ✓ Contract fees for police fees related to marine patrols of Tappan Zee Bridge/Governor Mario Cuomo Bridge construction area on Hudson River.

Public Safety Services (38)

SERVICE INDICATORS	2020 Actual	2021 Estimated	2022 Planned
Events/Calls for Service	135,700	139,000	145,000
Investigative Assists to Other Agencies			
Ballistics Unit	597	600	620
Digital Evidence Unit	28	35	40
Forensic Unit	384	390	400
General Investigations Unit	68	55	55
Intel Unit - RTC	3,399	1,725	2,580
Narcotics Unit	275	200	335
Warrants Unit	813	530	900
Total Assists	**5,564**	**3,535**	**4,930**
Detective Division			
Ballistics Unit	692	700	700
Digital Evidence Unit	38	40	45
Forensic Unit	406	410	420
General Investigations Unit	1,369	1,100	1,325
Intel Unit - RTC	4,109	6,300	6,500
Narcotics Unit	275	200	335
Warrants Unit	830	600	750
Total	**7,719**	**9,350**	**10,075**
Civil Division			
Summonses	607	685	910
Judgments	2,489	2,620	3,100
Attachment/Seizures	4	4	4
Total Civil Process Papers	**3,100**	**3,309**	**4,014**
Pistol Licensing Unit			
New Applications	706	1,400	1,200
Amended Applications	290	450	400
Recertification Applications	3,229	3,900	3,500

SERVICE INDICATORS	2020 Actual	2021 Estimated	2022 Planned
Patrol Services Division			
Speed-related Summonses Issued	2,763	1,500	2,400
Total Summons	22,567	12,000	29,000
Arrests for DWI	204	100	250
Training Division Police Academy			
Average County Police Training Hours Completed (per Officer)	28	28	28
In-Service Training Programs for Local Law Enforcement Agencies	780	740	800
Officers Trained	7,717	7,200	7,900
Basic Recruits Trained	159	109	100
Peace Officers Trained	66	63	60
Firing Range - Officers Trained			
County DPS	300	300	300
Other County Departments	2,214	1,800	2,000
Other Municipalities	900	750	900
Taxi & Limousine Commission			
Base Stations Licensed	296	250	300
Drivers Permits Issued	2,299	1,800	2,250
Vehicle Permits Issued (in-county)	1,436	1,300	1,500
Vehicle Permits Issued (out of county)	52	55	55
Municipal Car	30	20	20
Background Checks	346	335	335
STOP-DWI			
Educational Programs/Activities	80	80	81
Participating Law Enf. Agencies	43	43	43
Joint Operations and Impaired Driving Mobilization	9	10	12

Public Safety Services (38)

SERVICE INDICATORS	2020 Actual	2021 Estimated	2022 Planned
Special Operations Division			
Aviation Unit Responses	1,171	1,300	1,350
Hazardous Devises Unit Responses	85	55	75
Canine Unit (Narcotics)	94	100	120
Special Response Team	22	25	28
Marine Unit	3,329	3,350	3,390
K9 Arson	41	30	25
K9 Tracking	94	100	105
Emergency Services Unit	840	900	975

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	35,693,857	37,153,449	37,153,449	36,665,636	36,205,350	37,706,736
		35,693,857	**37,153,449**	**37,153,449**	**36,665,636**	**36,205,350**	**37,706,736**
101 Other Personal Services	1200 Hourly	817,899	822,958	822,958	822,958	923,542	923,542
	1300 Fees	250	5,750	5,750	5,750	2,500	2,500
	1400 Overtime	11,653,556	7,259,850	7,259,850	12,417,650	9,883,793	10,457,163
	1490 Holiday Pay	2,767,572	2,301,745	2,301,745	2,330,906	2,566,860	2,716,968
	1520 207-c	1,023,203	1,035,000	1,035,000	1,035,000	920,000	976,304
	1540 Shift Differential	713,839	733,500	733,500	733,500	738,948	738,948
	1580 Detective Differential	726,937	710,825	710,825	710,825	729,575	729,575
		17,703,256	**12,869,628**	**12,869,628**	**18,056,589**	**15,765,218**	**16,545,000**
200 Equipment	2300 Replacement	374,506	1,020,807	2,312,309	1,845,807	1,460,251	1,460,251
	2400 Additional	32,536	139,592	152,606	139,592	71,350	71,350
	2998 Emergency Equipment	41,124	0	0	0	0	0
		448,166	**1,160,399**	**2,464,916**	**1,985,399**	**1,531,601**	**1,531,601**
300 Materials & Supplies	3010 Automotive Supplies	301,766	378,925	378,925	378,925	275,542	472,570
	3070 Books and Periodicals	17,812	33,259	33,259	33,259	29,959	29,959
	3180 Water Service	5,343	7,000	7,000	7,000	13,500	13,500
	3200 Utilities	221,681	261,580	261,580	261,580	282,701	282,701
	3240 General Supplies	864,057	919,113	1,064,017	919,113	1,025,885	1,025,885
	3600 Printing & Office Suppl	18,476	32,100	41,191	32,100	28,000	28,000
	3700 Postage Costs	82,519	83,000	83,000	83,000	85,000	85,000
	3998 Emergency Supplies	147,576	0	0	0	0	0
		1,659,229	**1,714,977**	**1,868,972**	**1,714,977**	**1,740,587**	**1,937,615**
400 Expenses	4070 Equip Service & Rental	451,811	936,904	1,196,504	936,904	974,479	974,479
	4100 Membership Fees	6,273	7,564	7,564	7,564	9,904	9,904
	4110 Travel and Meals	191,877	149,563	101,357	149,563	147,550	147,550
	4160 Telephone Expenses	132,583	132,400	132,400	132,400	140,590	140,590
	4200 Repairs & Maintenance	19,888	97,786	122,107	97,786	69,689	69,689
	4250 Public & Legal Notices	0	500	500	500	500	500
	4360 Educational Training	415,619	590,176	590,176	590,176	732,410	732,410
	4380 Contractual Services	648,174	701,217	753,891	701,217	905,310	905,310
	4445 Prisoner Transport	17,428	40,000	40,000	40,000	40,000	40,000
	4450 Cash to Capital	250,000	0	0	0	0	0

Public Safety Services (38)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4901 Investigations	94,599	100,000	115,101	100,000	100,000	100,000
	4998 Emergency Contractual	64,219	0	51,855	83,239	0	0
		2,292,471	**2,756,110**	**3,111,455**	**2,839,349**	**3,120,432**	**3,120,432**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	7,143	7,341	7,341	7,341	7,487	7,487
	5147 Svcs by Personnel	157,544	153,715	153,715	153,715	170,226	170,226
	5205 Information Support Svc	3,514,232	3,312,096	3,312,096	3,312,096	3,748,037	3,531,354
	5280 Svcs by Public Works	1,183,947	1,402,312	1,402,313	1,402,312	1,730,611	1,510,467
	5325 Svcs by Dept of Law	243,257	266,878	266,878	266,878	293,180	286,639
		5,106,123	**5,142,342**	**5,142,343**	**5,142,342**	**5,949,541**	**5,506,173**
Total Expenditures		**62,903,102**	**60,796,905**	**62,610,762**	**66,404,292**	**64,312,729**	**66,347,557**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	12,450,037	12,824,010	12,824,010	12,824,010	13,304,259	13,304,259
		12,450,037	**12,824,010**	**12,824,010**	**12,824,010**	**13,304,259**	**13,304,259**
Net Expenditures		**50,453,065**	**47,972,895**	**49,786,752**	**53,580,282**	**51,008,470**	**53,043,298**
50 Departmental Income		14,181,910	15,956,213	15,956,213	15,956,213	16,265,205	16,265,205
97 State Aid		2,214,240	2,813,352	2,813,352	3,475,146	3,166,808	3,166,808
98 Federal Aid		246,998	275,277	275,277	275,277	146,360	146,360
Total Revenues		**16,643,148**	**19,044,842**	**19,044,842**	**19,706,636**	**19,578,373**	**19,578,373**
Net Departmental Total		**33,809,917**	**28,928,053**	**30,741,910**	**33,873,646**	**31,430,097**	**33,464,925**

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Services:							
Annual-Regular:	**GROUP**						
(1) Administration (1100)							
Commissioner/Sheriff		1	1	1	1	1	1
Deputy Commissioner	XIX	1	1	1	1	1	1
Captain	PS2	2	2	2	2	2	2
Exec Secretary to Comm./Sheriff	X	1	1	1	1	1	1
Jr. Admin. Asst.	VIII	1	1	1	1	1	1
		6	**6**	**6**	**6**	**6**	**6**
(2) Financial & Human Services							
Dir. of Adm. Svcs. (Mgmt.. Oper.)	XV	1	1	1	1	1	1
Supervisor of Fiscal Operation	XIII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Administrative Asst.	X	1					
HRIS Specialist	X	1					
Sr. Personnel Clerk	VIII		1	1	1		
Sr. Personnel Staff Assist.	X		1	1	1	2	2
Secretary I	VII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Payroll Clerk	VI	2	2	2	2	2	2
		9	**9**	**9**	**9**	**9**	**9**
(3) Special Investigations Unit							
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
(4) Civil Division (1200)							
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
Police Officer	PA1	7	7	7	7	7	7
Accountant II	X	1	1	1	1	1	1

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Community Work Assistant	IX					1	1
Account Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	6	6	6	6	5	5
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
		18	**18**	**18**	**18**	**18**	**18**
Total Positions		**35**	**35**	**35**	**35**	**35**	**35**

Public Safety Services (38)

Services Division (38_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,176,759	3,630,177	3,630,177	2,936,261	3,597,895	3,032,175
		3,176,759	**3,630,177**	**3,630,177**	**2,936,261**	**3,597,895**	**3,032,175**
101 Other Personal Services	1200 Hourly	4,524	39,000	39,000	39,000	55,000	55,000
	1300 Fees	0	1,250	1,250	1,250	1,000	1,000
	1400 Overtime	225,777	150,000	150,000	495,238	190,000	201,628
	1490 Holiday Pay	167,425	124,555	124,555	124,555	160,508	170,331
	1520 207-c	1,023,203	1,035,000	1,035,000	1,035,000	920,000	976,304
	1540 Shift Differential	10,176	0	0	0	8,500	8,500
	1580 Detective Differential	0	0	0	0	8,025	8,025
		1,431,105	**1,349,805**	**1,349,805**	**1,695,043**	**1,343,033**	**1,420,788**
200 Equipment	2300 Replacement	0	148,150	148,150	148,150	0	0
		0	**148,150**	**148,150**	**148,150**	**0**	**0**
300 Materials & Supplies	3070 Books and Periodicals	972	2,000	2,000	2,000	1,040	1,040
	3240 General Supplies	25,150	42,957	42,957	42,957	7,830	7,830
	3600 Printing & Office Suppl	462	2,500	2,500	2,500	2,500	2,500
	3700 Postage Costs	50,000	0	0	0	70,000	70,000
		76,584	**47,457**	**47,457**	**47,457**	**81,370**	**81,370**
400 Expenses	4070 Equip Service & Rental	26,482	189,820	189,820	189,820	24,865	24,865
	4100 Membership Fees	935	950	950	950	1,050	1,050
	4110 Travel and Meals	125	5,000	5,000	5,000	1,000	1,000
	4160 Telephone Expenses	0	9,000	9,000	9,000	0	0
	4360 Educational Training	0	10,300	10,300	10,300	8,092	8,092
		27,542	**215,070**	**215,070**	**215,070**	**35,007**	**35,007**
599 Inter-Departmental Charge	5205 Information Support Svc	101,829	309,164	309,164	309,164	246,596	232,340
	5325 Svcs by Dept of Law	234,816	160,756	160,756	160,756	200,000	193,459
		336,645	**469,920**	**469,920**	**469,920**	**446,596**	**425,799**
Total Expenditures		**5,048,635**	**5,860,579**	**5,860,579**	**5,511,901**	**5,503,901**	**4,995,139**
Net Expenditures		**5,048,635**	**5,860,579**	**5,860,579**	**5,511,901**	**5,503,901**	**4,995,139**

Public Safety Services (38)

Services Division (38_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		777,743	925,000	925,000	925,000	800,000	800,000
Total Revenues		**777,743**	**925,000**	**925,000**	**925,000**	**800,000**	**800,000**
Net Departmental Total		**4,270,892**	**4,935,579**	**4,935,579**	**4,586,901**	**4,703,901**	**4,195,139**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Administration (2200)							
Dir Prog Dev II (Com Relations)	XIV	1	1	1	1	1	1
Secretary I	VII	2	2	2	2	2	2
Housekeeper	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	3	3	3	3	3	3
Intermediate Audit Clerk	IV	1	1	1	1	1	1
Maintenance Laborer	IV	2	2	2	2	2	2
		10	**10**	**10**	**10**	**10**	**10**
(2) Uniform Bureau							
Captain	PS2	4	4	4	4	4	4
Lieutenant	PS1	11	11	11	11	11	11
Sergeant	PO2	24	24	24	24	24	24
Police Officer	PA1	108	108	108	108	108	102
Police Officer (Sp. Speaking)	PA1						6
Emergency Comm. Spec. II	IX					5	5
Emergency Comm. Spec. I	VIII					11	11
Security Asst.	VIII	6	6	6	6	7	7
Sr. Communications Operator	VIII	5	5	5	5		
Communications Oper.	VII	11	11	11	11		
		169	**169**	**169**	**169**	**170**	**170**
(3) Special Operations Divison							
Captain	PS2	1	1	1	1	1	1
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	2	2	2	2	2	2
Police Officer	PA1	9	9	9	9	9	9
Paralegal	X	0	2	2	2	2	2
Program Specialist (ES)	X	3	1	1	1	1	1
		16	**16**	**16**	**16**	**16**	**16**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
(4) Detective Bureau							
Lieutenant	PS1	5	5	5	5	5	5
Ballistics Technician	XI	2	2	2	2	2	2
Sergeant	PO2	10	10	10	10	10	10
Police Officer	PA1	49	49	49	49	49	49
Public Safety Records Clerk	VI	5	5	5	5	5	5
		71	**71**	**71**	**71**	**71**	**71**
Total Positions		**266**	**266**	**266**	**266**	**267**	**267**

Public Safety Services (38)

County Police (38_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	28,006,577	28,847,338	28,847,338	29,154,431	28,134,503	29,970,515
		28,006,577	**28,847,338**	**28,847,338**	**29,154,431**	**28,134,503**	**29,970,515**
101 Other Personal Services	1200 Hourly	813,375	781,958	781,958	781,958	864,542	864,542
	1300 Fees	250	500	500	500	500	500
	1400 Overtime	9,878,546	5,894,850	5,894,850	10,209,731	8,278,793	8,785,455
	1490 Holiday Pay	2,221,256	1,914,190	1,914,190	1,914,190	2,066,726	2,193,210
	1540 Shift Differential	635,154	650,500	650,500	650,500	645,948	645,948
	1580 Detective Differential	689,228	682,825	682,825	682,825	692,600	692,600
		14,237,808	**9,924,823**	**9,924,823**	**14,239,704**	**12,549,109**	**13,182,255**
200 Equipment	2300 Replacement	346,900	835,157	2,126,659	1,660,157	1,459,251	1,459,251
	2400 Additional	32,536	139,592	152,568	139,592	4,350	4,350
	2998 Emergency Equipment	41,124	0	0	0	0	0
		420,560	**974,749**	**2,279,228**	**1,799,749**	**1,463,601**	**1,463,601**
300 Materials & Supplies	3010 Automotive Supplies	301,766	378,925	378,925	378,925	275,542	472,570
	3070 Books and Periodicals	16,840	29,659	29,659	29,659	27,669	27,669
	3180 Water Service	2,000	2,000	2,000	2,000	9,000	9,000
	3200 Utilities	159,531	176,580	176,580	176,580	192,714	192,714
	3240 General Supplies	714,989	665,344	770,658	665,344	818,493	818,493
	3600 Printing & Office Suppl	16,508	20,000	25,355	20,000	13,599	13,599
	3700 Postage Costs	20,019	71,000	71,000	71,000	0	0
	3998 Emergency Supplies	147,576	0	0	0	0	0
		1,379,229	**1,343,508**	**1,454,177**	**1,343,508**	**1,337,017**	**1,534,045**
400 Expenses	4070 Equip Service & Rental	400,599	678,560	943,160	678,560	839,290	839,290
	4100 Membership Fees	5,338	6,339	6,339	6,339	8,579	8,579
	4110 Travel and Meals	192,072	134,263	86,057	134,263	135,000	135,000
	4160 Telephone Expenses	132,583	123,400	123,400	123,400	140,590	140,590
	4200 Repairs & Maintenance	19,888	95,886	120,207	95,886	67,789	67,789
	4360 Educational Training	79,764	178,724	178,724	178,724	253,775	253,775
	4380 Contractual Services	498,235	525,667	553,341	525,667	649,207	649,207
	4445 Prisoner Transport	17,428	40,000	40,000	40,000	40,000	40,000
	4450 Cash to Capital	250,000	0	0	0	0	0
	4901 Investigations	94,599	100,000	115,101	100,000	100,000	100,000
	4998 Emergency Contractual	64,219	0	51,855	83,239	0	0

Public Safety Services (38)

County Police (38_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
		1,754,724	**1,882,839**	**2,218,184**	**1,966,078**	**2,234,230**	**2,234,230**
599 Inter-Departmental Charge	5147 Svcs by Personnel	51,719	53,715	53,715	53,715	54,201	54,201
	5205 Information Support Svc	3,358,130	2,818,090	2,818,090	2,818,090	3,311,441	3,119,998
	5280 Svcs by Public Works	1,091,604	1,292,518	1,292,519	1,292,518	1,666,445	1,454,463
	5325 Svcs by Dept of Law	0	88,435	88,435	88,435	68,180	68,180
		4,501,453	**4,252,758**	**4,252,759**	**4,252,758**	**5,100,267**	**4,696,842**
Total Expenditures		**50,300,350**	**47,226,015**	**48,976,508**	**52,756,228**	**50,818,727**	**53,081,488**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	12,282,672	12,649,318	12,649,318	12,649,318	13,125,200	13,125,200
		12,282,672	**12,649,318**	**12,649,318**	**12,649,318**	**13,125,200**	**13,125,200**
Net Expenditures		**38,017,679**	**34,576,697**	**36,327,190**	**40,106,910**	**37,693,527**	**39,956,288**
50 Departmental Income		12,320,798	13,574,663	13,574,663	13,574,663	13,799,305	13,799,305
97 State Aid		32,307	118,471	118,471	780,265	89,650	89,650
98 Federal Aid		246,998	275,277	275,277	275,277	146,360	146,360
Total Revenues		**12,600,103**	**13,968,411**	**13,968,411**	**14,630,205**	**14,035,315**	**14,035,315**
Net Departmental Total		**25,417,575**	**20,608,286**	**22,358,779**	**25,476,705**	**23,658,212**	**25,920,973**

Public Safety Services (38)

Parkway Patrol (38_2500)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Police Officer	PA1	20	20	20	20	20	20
Total Positions		**20**	**20**	**20**	**20**	**20**	**20**

Public Safety Services (38)

Parkway Patrol (38_2500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	2,385,474	2,501,988	2,501,988	2,333,064	2,285,578	2,398,983
		2,385,474	**2,501,988**	**2,501,988**	**2,333,064**	**2,285,578**	**2,398,983**
101 Other Personal Services	1400 Overtime	958,227	700,000	700,000	917,734	900,000	955,080
	1490 Holiday Pay	245,841	175,000	175,000	175,000	225,514	239,315
	1540 Shift Differential	58,828	83,000	83,000	83,000	81,000	81,000
	1580 Detective Differential	8,186	0	0	0	0	0
		1,271,081	**958,000**	**958,000**	**1,175,734**	**1,206,514**	**1,275,395**
Total Expenditures		**3,656,555**	**3,459,988**	**3,459,988**	**3,508,798**	**3,492,092**	**3,674,378**
Net Expenditures		**3,656,555**	**3,459,988**	**3,459,988**	**3,508,798**	**3,492,092**	**3,674,378**
97 State Aid		1,552,994	1,984,000	1,984,000	1,984,000	2,235,000	2,235,000
Total Revenues		**1,552,994**	**1,984,000**	**1,984,000**	**1,984,000**	**2,235,000**	**2,235,000**
Net Departmental Total		**2,103,561**	**1,475,988**	**1,475,988**	**1,524,798**	**1,257,092**	**1,439,378**

Public Safety Services (38)

County Police Academy (38_3000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Captain	PS2						
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
Junior Admin. Asst	VIII	1	1	1	1	1	1
Security Assistant	VIII	1	1	1	1	1	1
Maint. Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**11**	**11**	**11**	**11**	**11**	**11**

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,166,885	1,238,467	1,238,467	1,251,828	1,203,305	1,286,784
		1,166,885	**1,238,467**	**1,238,467**	**1,251,828**	**1,203,305**	**1,286,784**
101 Other Personal Services	1300 Fees	0	4,000	4,000	4,000	1,000	1,000
	1400 Overtime	436,468	365,000	365,000	530,861	365,000	365,000
	1490 Holiday Pay	95,705	70,000	70,000	70,000	90,916	90,916
	1540 Shift Differential	4,969	0	0	0	3,500	3,500
	1580 Detective Differential	29,524	28,000	28,000	28,000	28,950	28,950
		566,665	**467,000**	**467,000**	**632,861**	**489,366**	**489,366**
200 Equipment	2300 Replacement	27,606	37,500	37,500	37,500	1,000	1,000
	2400 Additional	0	0	38	0	67,000	67,000
		27,606	**37,500**	**37,538**	**37,500**	**68,000**	**68,000**
300 Materials & Supplies	3070 Books and Periodicals	0	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	3,343	5,000	5,000	5,000	4,500	4,500
	3200 Utilities	62,150	85,000	85,000	85,000	89,987	89,987
	3240 General Supplies	118,856	202,887	242,309	202,887	181,562	181,562
	3600 Printing & Office Suppl	0	3,500	3,500	3,500	3,000	3,000
	3700 Postage Costs	5,500	5,000	5,000	5,000	5,000	5,000
		189,849	**302,387**	**341,809**	**302,387**	**285,049**	**285,049**
400 Expenses	4070 Equip Service & Rental	19,301	62,000	57,000	62,000	102,000	102,000
	4110 Travel and Meals	(320)	9,050	9,050	9,050	11,050	11,050
	4200 Repairs & Maintenance	0	1,900	1,900	1,900	1,900	1,900
	4360 Educational Training	335,855	401,152	401,152	401,152	470,543	470,543
	4380 Contractual Services	127,565	109,800	134,800	109,800	190,353	190,353
		482,401	**583,902**	**603,902**	**583,902**	**775,846**	**775,846**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	7,143	7,341	7,341	7,341	7,487	7,487
	5205 Information Support Svc	53,837	92,421	92,421	92,421	100,000	94,219
	5280 Svcs by Public Works	55,802	63,514	63,514	63,514	39,166	34,184
		116,782	**163,276**	**163,276**	**163,276**	**146,653**	**135,890**
Total Expenditures		**2,550,189**	**2,792,532**	**2,851,991**	**2,971,754**	**2,968,219**	**3,040,935**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	167,365	174,692	174,692	174,692	179,059	179,059

Public Safety Services (38)

County Police Academy (38_3000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
		167,365	**174,692**	**174,692**	**174,692**	**179,059**	**179,059**
	Net Expenditures	**2,382,824**	**2,617,840**	**2,677,299**	**2,797,062**	**2,789,160**	**2,861,876**
50	Departmental Income	4,975	5,000	5,000	5,000	5,000	5,000
97	State Aid	628,939	710,881	710,881	710,881	842,158	842,158
	Total Revenues	**633,914**	**715,881**	**715,881**	**715,881**	**847,158**	**847,158**
	Net Departmental Total	**1,748,910**	**1,901,959**	**1,961,418**	**2,081,181**	**1,942,002**	**2,014,718**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Chairman - West. County TLC	XV	1	1	1	1	1	1
Management Assistant TLC	XII	1	1	1	1	1	1
Program Specialist TLC	X	1	1	1	1	1	1
Community Work Asst.	IX	2	2	2	2	2	2
Police Officer	PA1	3	3	3	3	3	3
Public Safety Records Clerk	VI	1	1	1	1	1	1
Total Positions		**9**	**9**	**9**	**9**	**9**	**9**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	958,161	935,480	935,480	990,052	984,070	1,018,280
		958,161	**935,480**	**935,480**	**990,052**	**984,070**	**1,018,280**
101 Other Personal Services	1200 Hourly	0	2,000	2,000	2,000	4,000	4,000
	1400 Overtime	154,539	150,000	150,000	264,086	150,000	150,000
	1490 Holiday Pay	37,346	18,000	18,000	47,161	23,196	23,196
	1540 Shift Differential	4,712	0	0	0	0	0
		196,597	**170,000**	**170,000**	**313,247**	**177,196**	**177,196**
300 Materials & Supplies	3070 Books and Periodicals	0	600	600	600	250	250
	3240 General Supplies	5,062	7,925	8,093	7,925	18,000	18,000
	3600 Printing & Office Suppl	1,506	6,100	9,836	6,100	8,901	8,901
	3700 Postage Costs	7,000	7,000	7,000	7,000	10,000	10,000
		13,568	**21,625**	**25,529**	**21,625**	**37,151**	**37,151**
400 Expenses	4070 Equip Service & Rental	5,429	6,524	6,524	6,524	8,324	8,324
	4100 Membership Fees	0	275	275	275	275	275
	4110 Travel and Meals	0	1,250	1,250	1,250	500	500
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	22,375	65,750	65,750	65,750	65,750	65,750
		27,804	**74,299**	**74,299**	**74,299**	**75,349**	**75,349**
599 Inter-Departmental Charge	5147 Svcs by Personnel	105,825	100,000	100,000	100,000	116,025	116,025
	5205 Information Support Svc	436	92,421	92,421	92,421	90,000	84,797
	5280 Svcs by Public Works	36,541	46,280	46,280	46,280	25,000	21,820
	5325 Svcs by Dept of Law	8,441	17,687	17,687	17,687	25,000	25,000
		151,243	**256,388**	**256,388**	**256,388**	**256,025**	**247,642**
Total Expenditures		**1,347,373**	**1,457,792**	**1,461,696**	**1,655,611**	**1,529,791**	**1,555,618**
Net Expenditures		**1,347,373**	**1,457,792**	**1,461,696**	**1,655,611**	**1,529,791**	**1,555,618**
50 Departmental Income		1,078,394	1,451,550	1,451,550	1,451,550	1,660,900	1,660,900
Total Revenues		**1,078,394**	**1,451,550**	**1,451,550**	**1,451,550**	**1,660,900**	**1,660,900**
Net Departmental Total		**268,979**	**6,242**	**10,146**	**204,061**	**(131,109)**	**(105,282)**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP - DWI	**$1,480,050**	**$1,165,220**		**$1,165,220**		

Acct T-001 thru T-010, 71-001X thru 010X. 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: 01/01/22 - 12/31/22. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Village of Mount Kisco	**$6,720,721**	**$6,856,849**				**$6,856,849**

Acct T-576 38-576X. Granting Agency: Village of Mount Kisco. The Westchester County Department of Public Safety provides the Village of Mount Kisco with patrol and investigative services. Funds: Other from the Village of Mount Kisco. Term: 01/01/22- 12/31/22. Positions: 28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Town of Cortlandt Patrol	**$1,066,613**	**$1,090,541**				**$1,090,541**

Acct T-628 38-628X Granting Agency: Town of Cortlandt. The Westchester County Department of 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 from the Town of Cortlandt. Term: 01/01/22 - 12/31/22. Positions. 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
SHSP - State Homeland Security Program/ SLETPP	**$709,974**	**$677,782**	**$677,782**			

Acct T-473 38-473X. Granting Agency: NYS Office of Homeland Security and Emergency Services. Provide funding for the purchase of equipment and training to enhance and improve the Westchester County Department of Public Safety's ability as a first responder to communicate and coordinate emergency responses within the County. Term: 09/01/22 - 08/31/25. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Aid to Labs Accreditation	**$264,805**	**$264,805**		**$269,805**		

Acct T-704 38-704W. Granting Agency: NYS Division of Criminal Justice Services. The program provides assistance to laboratories to maintain New York State accreditation. Term: 07/01/21 - 06/30/22. Positions: 1.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
National Forensic Sciences Improvement Act	**$26,530**	**$51,490**	**$51,490**			

Acct T-756 38-756W. Granting Agency: NYS Division of Criminal Justice Services. The act provides assistance to laboratories to evaluate the quality, timeliness and credibility of the forensic services provided to Westchester's law enforcement agencies. Term: 1/1/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact /GIVE	**$69,972**	**$69,972**		**$69,972**		

Acct T-825 38-825W. 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: 07/01/21 - 06/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bomb Squad Initiative	**$318,180**	**$309,092**	**$309,090**			

Acct T-540 38-540V. Granting Agency: NYS Office of Homeland Security and Emergency Services. Provide funding for the purchase of equipment to enhance and improve the Westchester County Department of Public Safety's ability to respond to the threat of explosive devices within the County. Term: 05/01/20 - 08/31/22.

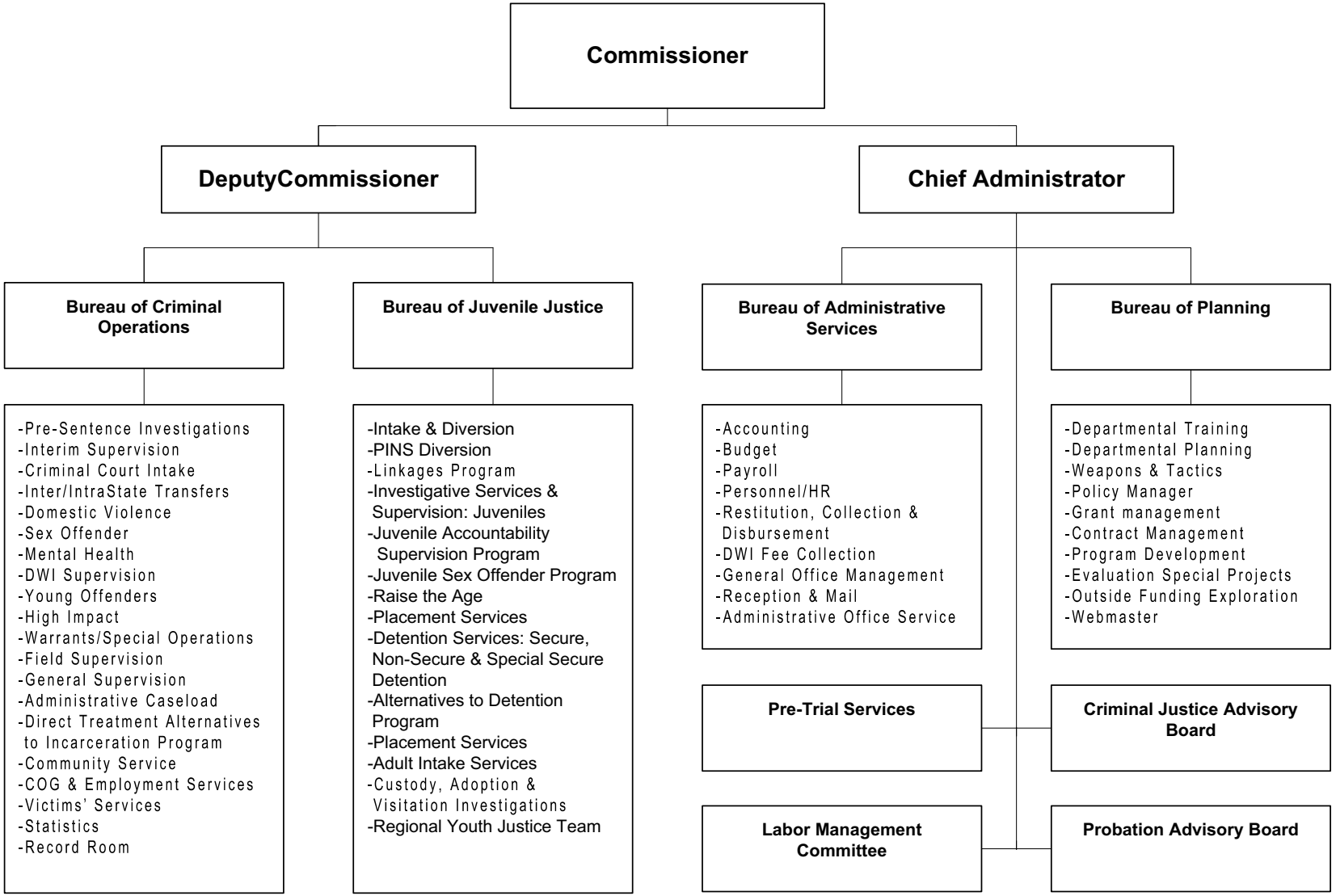
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYC -UASI	**$1,324,829**	**$1,324,829**	**$1,324,829**			

Acct T-475 38-475W. Granting Agency: NYS Office of Homeland Security and Emergency Services. This grant will provide funding to enhance Westchester County Department of Public Safety's ability to prevent, respond to and recover from terrorist attacks through exercises, the purchases of equipment and sustainment of existing capabilities. Term: 09/01/21 - 08/31/24.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Explosive Detection Canine Team	**$15,000**	**$50,000**	**$50,000**			

Acct T-997 38-997W. Granting Agency: NYS Office of Homeland Security and Emergency Services. This grant will Provide funding to enhance and improve the Westchester County Department of Public Safety Canine Unit's ability to respond to the threat of explosive devices with in the County. Term: 04/01/21 - 08/31/22.

Department Of Probation (39)



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

Department Of Probation (39)

Mission Statement

The mission of the Department of Probation, as a law enforcement agency and a partner in the criminal justice system, is to protect the citizens and visitors of the county by providing a balance of prevention, intervention, and control strategies for offenders, victims, and families, and to enforce the orders and conditions imposed by the courts.

	2021	2022
POSITIONS		
Operating	217	217
Grants		
	217	217
OPERATING BUDGET EXPENDITURES		
Personal Services	17,743,732	18,145,927
Equipment	194,533	174,499
Material & Supplies	258,192	240,723
Expenses	23,811,696	23,801,224
Interdepartmental Charges	3,457,519	4,521,086
TOTAL EXPENDITURES	45,465,672	46,883,459
OPERATING BUDGET REVENUES		
Interdepartmental	0	0
Departmental	340,000	285,000
State and Federal Aid	22,516,196	26,746,055
TOTAL REVENUES	22,856,196	27,031,055
DEPARTMENT TAX LEVY	22,609,476	19,852,404
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	5,047,827	5,092,303
Health Insurance and Benefits	7,067,268	6,958,087
DEPARTMENT TOTAL	**34,724,571**	**31,902,794**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $102,969.

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
Terms of State aid for Probation Services	NY Exec Law Article 12-246; 9 NYCRR Part 345
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 Exec Law Article 12-A 256 NYS Criminal Procedure Law (CPL), Articles 390, 400, 410 9 NYCRR Parts 350, 351, 353, 354 NY Family Court Act (FCA), Article 9
Individuals eligible to request a Family Court Order of Protection	FCA Section 812(1), 842
PINS Probation Intake and Diversion Services	9 NYCRR Parts 350, 351, 353, 354, 357
Services for Juvenile Delinquents	9 NYCRR Part 356
Providing information to Child Protection Services	NYS Exec Law Article 12-A 256a
Probation personnel; qualifications and duties	NYS Exec Law Article 12-A 257
Probation administrative fee	NYS Exec Law Article 12-A 257c
Physical mental and psychiatric examinations	NYS Exec Law Article 12-A 258.
Staff training	2.30 CPL; 9 NYCRR Part 346
Sex Offender Registry Act.	NYS Correction Law 6-C
Certificate of Relief	NYS Correction Law Article 23
DNA	9 NYCRR Part 995-C
Investigations and Reports	9 NYCRR Part 351; CPL }390.20; 390.30; FCA

Department Of Probation (39)

Programs and Services	State Law or Regulations
Supervision	9 NYCRR Part 351, CPL Article 410; FCA Part 5}353.2
Restitution Law	420.10 CPL
ATI Service Plan	NY Exec Law Article 13-A
Ignition Interlock Device	VTL 1198
Interim Supervision	CPL }390.30 (6)]
Inter/Intrastate Transfer	9 NYCRR Part 349
Probation Violation Rule	CPL Article 410
Leandra's Law	VTL }1192 (2) (b); VTL }1198
Raise the Age Reform	CPL Article 722; 9 NYCRR Part 359

Department Of Probation (39)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Adult Pre-Sentence Investigations.
- ✓ Adult Pre- and Post-Sentence supervision.
- ✓ Warrant Execution and Fugitive Apprehension for probation violators.
- ✓ DNA Testing and Probationer Compliance.
- ✓ Sex Offender Registration and Address Verification of Probationers.
- ✓ County monitoring agency for Leandra's Law.
- ✓ DWI Ignition Interlock Program.
- ✓ Interstate Fingerprinting.
- ✓ High Intensity Drug Trafficking Agency -HIDTA- collaboration.
- ✓ Risk/Need Instruments in Family and Criminal Courts.
- ✓ Promote specialized Conditions of Probation as to restitution, ignition interlock, DWI, sex offenders, batterers, mental health and gang behavior to ensure offender accountability.
- ✓ Sex Offender Units.
- ✓ Sex Offender Halloween Victim Impact Panel.
- ✓ Sex Offender Polygraphs.
- ✓ Psycho-sexual Clinical Evaluations of Sex Offenders.
- ✓ Enhanced Pre-Sentence Sex Offender Investigations.
- ✓ Gang intervention through the High Impact Unit.
- ✓ Interagency Gang Round Table Discussions.
- ✓ Field Intelligence Supervising Probation Officer.
- ✓ Specialized Mental Health Unit.
- ✓ On-site and virtual Sex Offender Treatment with Probation Officers as co-facilitators.
- ✓ Direct Treatment Alternative to Incarceration (DTATI). Probation Officers embedded in community based drug treatment programs to address the probationer's clinical needs.
- ✓ 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).
- ✓ DWI Intensive Supervision Units and Nightwatch Operations.
- ✓ Drug Testing (Adult).
- ✓ Community Service (Adult).
- ✓ Restitution/Administrative Fee Collection.
- ✓ 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 state agencies, Local Governments and NGOs
- ✓ Young Offender Unit.
- ✓ Evidence Based Programming.
- ✓ Forensic computer program for sex offenders with the court.
- ✓ Protocol to respond to shots fired in Mt. Vernon and Yonkers through GIVE initiative.
- ✓ Custom notifications for high risk probationers.
- ✓ Full participation in the NYS DCJS Gun Involved Violence Elimination (GIVE) Partnership.
- ✓ Mental Health and Probation peer support groups for mental health probationers.
- ✓ Partnership with Westchester Community College to enhance use of their programs by probationers.
- ✓ Operate DWI Victim Impact Panels in conjunction with STOP-DWI and MADD.

Department Of Probation (39)

- ✓ Participation with the Family Justice Center Taskforce and the Anti-Human Trafficking Taskforce.
- ✓ VICTR Sex Assault victims response taskforce.
- ✓ Continuous Alcohol Monitoring Initiative.
- ✓ Participation in the Westchester County Criminal Justice Intel Center.
- ✓ Cognitive Lifeskills Group.
- ✓ Public Education and Awareness Campaigns - Presentations to Schools/Civic Groups/Professional Associations.
- ✓ Non-traditional work hour home/employment/community visits and surveillance (Family and Criminal Courts).
- ✓ Assisting victims of crime through supportive victim resource services; assistance in the preparation of Victim Impact Statements to be attached to the pre-sentence investigation, allocution statements to be read to the Court at sentencing, a safety plan for victims of Domestic Violence, treatment/counseling referrals and collecting court-ordered restitution from probationers (Criminal Court).
- ✓ Providing probation services efficiently and in a cost- effective manner (Administrative Support).
- ✓ 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.
- ✓ Accompany victims to Court and conduct home outreach when appropriate.
- ✓ Inform Courts that restitution should be a consideration for sentencing.
- ✓ Enforce restitution orders, collect and disburse restitution payments to victims.
- ✓ On-site cognitive behavioral program for Domestic Violence offenders.
- ✓ Intensive supervision of sentenced batterers.
- ✓ Specialized Pre-Sentence Domestic Violence Investigations.
- ✓ Instituted polygraph examination program for domestic violence offenders.
- ✓ Family Court Adult Intake for Domestic Violence offenses.
- ✓ Work with the District Attorney's Intel Center and local police agencies to ensure quick responses to Domestic Incident Reports (DIRs).
- ✓ Membership and participation in Westchester County Domestic Violence Council.
- ✓ LAP - Lethality Assessment Program taskforce.

CHILDREN & FAMILY SERVICES

- ✓ PINS & JD Intake.
- ✓ PINS & JD Diversion Supervision.
- ✓ PINS & JD Probation Supervision.
- ✓ PINS & JD Pre-dispositional Investigations.
- ✓ Juvenile Community Service.
- ✓ Juvenile Sex Offender Officers.
- ✓ Juvenile Fire Setting Intervention.
- ✓ Juvenile Drug Testing.
- ✓ Juvenile Sex Offender Assessment and Treatment.
- ✓ Enhanced High-Risk Juvenile Supervision.
- ✓ Adolescent and Juvenile Offender Voluntary Case Planning and Assessments.
- ✓ Adolescent Offender and Juvenile Offender Supervision/Interim Supervision.
- ✓ Adolescent and Juvenile Offender Pre-Sentence Investigations/ Reports.
- ✓ Youth Part Pre-Trial Services for Adolescent Offenders.
- ✓ Youth Part for Adolescent Offenders.

- ✓ Raise the Age Supervision Units.
- ✓ Adult Intake Service.
- ✓ Guardianship Investigations.
- ✓ Adoption Investigations.
- ✓ Restitution Collection.
- ✓ Custody/Visitation Investigation.
- ✓ Boys & Girls Therapeutic Groups.
- ✓ Courtesy drug testing for Family Courts.
- ✓ Cross Services Unit (CSU) in Yonkers, New Rochelle and White Plains with Department of Social Services and Department of Community Mental Health (Family Court).
- ✓ Probation is the designee of the NYS OCFS Supervision and Treatment Services for Juvenile Programs (STSJP). The Probation plan accounts for the WCJS-Linkages program to conduct assessment and referrals for juvenile delinquents and for enhancing supervision of the Juvenile Accountability program.
- ✓ Three Disproportionate Minority Response (DMR) caseloads in Juvenile Delinquency Intake diversion.
- ✓ Participation in the County's Disproportionate Minority Contact Initiative (Federal Mandate).
- ✓ Family Court Probation/Police Collaboration.

DETENTION

- ✓ Secure/Specialized Detention.
- ✓ Non-Secure Detention.
- ✓ Alternative to Detention.
- ✓ The AWOL program which effects arrests on juveniles who are AWOL from Detention.

DEPARTMENT INITIATIVES:

NEW

- ✓ Focus on developing technological capabilities to be better prepared to provide supervision and services remotely/virtually.
- ✓ Focus on developing technologies to be able to simulcast to numerous sites to better provide training while maintaining social distancing, increasing participation and cost efficiencies.
- ✓ Improving accountability and supervision of addicted probationers assigned to Department's Direct Treatment Alternative to Incarceration Program by purchasing vehicles so that officers can respond immediately to missed appointments and non-compliance.
- ✓ Opportunity Youth Part team member with a Probation Officer in attendance to establish diversion opportunities for young adult offenders.
- ✓ Probation department selected as the lead agency for the DCJS initiative aimed at reducing disproportionate racial impact during the adjustment stage in Family Court.
- ✓ The 9th Judicial District Family Court has requested Probation's participation in the Westchester Child Welfare Court Improvement Project.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Promoted one Supervising Probation Officer to Assistant Commissioner.
- ✓ Hired four Probation Officer Trainees.
- ✓ Promoted one Probation Officer to Supervising Probation Officer.
- ✓ Promoted two Probation Assistants to Probation Officer Trainees.
- ✓ Hired one Office Assistant.
- ✓ Hired one Director of Administrative Services.
- ✓ Opened new New Rochelle District Office at 26 Garden Street, New Rochelle, NY.

- ✓ Applied and accepted into the DCJS sponsored Policy Equity Training Academy.
- ✓ Instituted COVID-19 health and safety protocols in the office and the field for the protection of the staff and members of the public.
- ✓ Migrated from an in person format of the DWI Victim Impact Panel (VIP) to virtual VIPs in both English and Spanish.
- ✓ Pilot study in the Family Court Bureau to assess how demographic information may lead to key decisions affected by implicit bias.
- ✓ Training Unit pivoted to a virtual format for key trainings, including the training of all sworn staff in Motivational Interviewing, case planning and supervision strategies.
- ✓ Department staff regularly volunteered to staff county's COVID-19 vaccination clinics
- ✓ Probation Officers conducted COVID-19 contact tracing in furtherance of public health and safety
- ✓ Provided upgraded phone and computer technology to staff to aid in transition to telework during periods of peak COVID-19 transmission
- ✓ Advocacy for victims was uninterrupted during pandemic with officers preparing virtual Family Offense petitions and conducting safety planning virtually

ON-GOING

- ✓ Chair and serve as the lead agency for the Mid-Hudson Regional Youth Justice Team and the Westchester County's Criminal Justice Advisory Board.
- ✓ Represent Westchester County on the Probation and Law Enforcement Teams of NYS Governor's Traffic Safety Committee: NYS Impaired Driving Advisory Council.
- ✓ Partner with STOP DWI.
- ✓ Designated Field Intelligence Supervising Probation Officer Probation Officer to coordinate and strategize with various agencies in furtherance of community safety.
- ✓ Continue strategies to reduce the reliance on detention & out of home placement which result in significant tax levy savings (Family Court).
- ✓ Continued training in Actuarial Risk Need Instrument for Family and Criminal Courts.
- ✓ Continue inter-agency referral protocols for status offenders (PINS) with Westchester County Department of Social Services and with the school systems.
- ✓ Collaboration between County Agencies (Probation, Public Safety, Health, Community Mental Health, DSS and Law) to better serve the needs of Westchester County communities.
- ✓ Collaboration and participation with the Federal, State, Local and New York City Police Intelligence to investigate and effect arrests of criminals targeted in their sweeps.
- ✓ Staff members sit on various NYS Office of Probation and Correctional Alternatives state-wide committees.
- ✓ Success of the County ATI Programs in reduction of DOC costs.
- ✓ County monitoring Agency for Leandra's Law.
- ✓ Probation Officer embedded in Felony Drug Court.
- ✓ Probation Officer embedded in Veterans' Court.
- ✓ Probation Officer embedded in the Youth Part Court.
- ✓ Training all DWI staff on a statewide individualized DWI assessment.
- ✓ Oversee renovation and expansion of Woodfield Cottage to accommodate the "Raise the Age" legislation.
- ✓ Oversee all capital projects at Woodfield Cottage.
- ✓ Co-location of substance abuse services by The Guidance Center within the Yonkers District Office to provide mental health evaluations and ongoing therapy to probationers who require assessments and treatment.
- ✓ Implementing protocol to respond to shots fired in Yonkers through GIVE initiative.
- ✓ Electronic reporting of Low Risk Offenders.

- ✓ Expand training officers in the use of Cognitive Life Skills to increase access by probationers.
- ✓ Charter member of the Northern Westchester Risk Reduction Team for high lethality potential domestic violence cases.
- ✓ Probation has been designated the lead agency for Raise the Age in Westchester County and is responsible to ensure the successful submission of the Westchester County Raise the Age Fiscal Planning Instrument.
- ✓ Incorporating trauma training leading to this department becoming a fully trauma-informed agency.
- ✓ Planning of new Woodfield Youth Center.
- ✓ Gang intelligence-gathering roundtable.
- ✓ Utilization of risk needs assessment tools (i.e. YASI, MAYSI-2).
- ✓ Custom notifications (last chance warnings) to top shooters through GIVE grant.
- ✓ Oversight of Pre-Trial Services' implementation of bail reform.
- ✓ Pre-trial and voluntary case planning in the Youth Part for adolescent offenders.
- ✓ Implementation of agility testing/physical requirements to officer hiring process.
- ✓ Participation in the Gender Responsive Initiative and Partnership (GRIP) Court.
- ✓ Probation has been designated the Resource Coordinator for Raise the Age cases in the Youth Part.
- ✓ Electronic monitoring for select Criminal Court and Family Court cases and as part of bail reform through Pre-Trial Services Institute.
- ✓ Supervision and treatment program specific to opioid involved offenders.

REVENUES:

- ✓ STOP DWI Funds for Off-Hour Surveillance, Residents Checks, and Community Outreach.
- ✓ Departmental Revenues are derived from those probationers who are ordered to pay DWI Administrative fees and/or restitution surcharges.
- ✓ State Aid reimbursement through a Block Grant.
- ✓ Reimbursement for RTA related expenditures and for Non Secure Detention, Secure Detention and Specialized Secure Detention for both in-county and out-of-county youth placed in detention by the Court.
- ✓ State/Federal/Local Aid for specific grant programs and demonstration projects. These programs are budgeted separately in Trusts and Grants.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Preliminary Procedure:			
Total Intake	1,405	2,376	3,982
Adult Intake - Total Petitions	3,132	3,725	3,800
Family Offense	1,792	2,200	2,200
Custody/Visitation	1,018	1,200	1,250
Support/Paternity	322	325	350
Juvenile Intake	682	700	850
Juvenile Delinquent	435	400	500
Persons in Need of Supervision	247	300	350
Investigation and Reports:			
County Court-Felony Conviction	717	1,006	2,000
Magistrate's Courts (City, Village, Town)	1,559	1,762	3,000
Victim Services	278	500	1,500
Family Court:			

Department Of Probation (39)

	2020 Actual	2021 Estimated	2022 Planned
Custody/Visitation/Adoption	106	150	175
J.D. Pre-disposition	51	50	60
Persons in Need Supervision	6	15	20
Supplemental Reports (written JD/PINS)	40	45	50
Supervision:			
County Court-Felony Conviction	1,766	1,922	3,000
Magistrate's Courts (City, Village, Town)	3,785	3,564	4,900
JD and PINS	760	765	800
CD/Ignition Interlock	1,937	1,744	2,400
Collections and Disbursements:			
Fines	$2,191	$3,703	$3,200
Restitution for Victims	$273,231	$315,348	$330,000
Restitution/Surcharges	$20,859	$30,787	$32,000
Penalty Assessments	$250	$977	$950
Total:	$296,531	$350,815	$366,150

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	18,149,071	17,327,932	17,327,932	16,634,524	18,030,127	17,730,127
		18,149,071	**17,327,932**	**17,327,932**	**16,634,524**	**18,030,127**	**17,730,127**
101 Other Personal Services	1400 Overtime	185,787	415,800	415,800	315,800	415,800	415,800
		185,787	**415,800**	**415,800**	**315,800**	**415,800**	**415,800**
200 Equipment	2300 Replacement	95,477	102,691	130,079	102,691	156,707	156,707
	2400 Additional	27,693	23,076	64,454	23,076	17,792	17,792
	2998 Emergency Equipment	50,925	0	0	0	0	0
		174,095	**125,767**	**194,533**	**125,767**	**174,499**	**174,499**
300 Materials & Supplies	3010 Automotive Supplies	5,351	31,000	31,000	28,000	31,000	31,000
	3070 Books and Periodicals	1,562	2,500	2,500	2,500	3,000	3,000
	3180 Water Service	7,496	14,000	14,000	14,000	14,000	14,000
	3240 General Supplies	21,389	80,000	84,609	80,000	83,973	83,973
	3530 Medical/Dental/Lab Supp	44,163	62,375	63,210	49,375	48,000	48,000
	3600 Printing & Office Suppl	20,613	45,350	46,985	40,350	45,350	45,350
	3700 Postage Costs	3,179	14,600	14,600	14,600	15,400	15,400
	3998 Emergency Supplies	39,719	0	1,287	0	0	0
		143,471	**249,825**	**258,192**	**228,825**	**240,723**	**240,723**
400 Expenses	4070 Equip Service & Rental	15,592	31,000	31,413	28,000	34,500	34,500
	4100 Membership Fees	2,145	3,000	3,000	3,000	3,500	3,500
	4110 Travel and Meals	2,109	18,000	18,000	16,000	18,000	18,000
	4130 Electronic Home Device	0	73,000	73,051	73,000	83,000	83,000
	4160 Telephone Expenses	63,982	72,000	72,000	68,000	69,000	69,000
	4200 Repairs & Maintenance	3,427	50,000	51,500	50,000	50,000	50,000
	4280 Insurance	641	5,600	5,600	5,600	5,600	5,600
	4320 Rental & Taxes	828,000	828,000	828,000	828,000	828,000	828,000
	4360 Educational Training	5,959	30,963	29,463	30,963	30,963	30,963
	4380 Contractual Services	17,039,521	22,095,961	22,121,333	22,095,961	22,150,025	22,208,717
	4446 Temp Personnel Staffing	0	4,000	4,000	4,000	15,000	15,000
	4944 Pre-Trial Services	221,407	574,336	574,336	574,336	454,944	454,944
	4998 Emergency Contractual	1,104,792	0	0	0	0	0
		19,287,574	**23,785,860**	**23,811,696**	**23,776,860**	**23,742,532**	**23,801,224**

Department Of Probation (39)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5147 Svcs by Personnel	639	651	651	651	657	657
	5205 Information Support Svc	2,441,283	2,325,927	2,325,927	2,325,927	2,467,391	2,371,285
	5280 Svcs by Public Works	901,172	890,872	890,872	890,872	1,621,722	1,730,090
	5325 Svcs by Dept of Law	120,978	67,361	67,361	67,361	102,500	100,000
	5390 Svcs by Public Safety	124,163	172,708	172,708	172,708	319,054	319,054
		3,588,234	**3,457,519**	**3,457,519**	**3,457,519**	**4,511,324**	**4,521,086**
Total Expenditures		**41,528,233**	**45,362,703**	**45,465,672**	**44,539,295**	**47,115,005**	**46,883,459**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,597,380	0	0	0	0	0
		1,597,380	**0**	**0**	**0**	**0**	**0**
Net Expenditures		**39,930,853**	**45,362,703**	**45,465,672**	**44,539,295**	**47,115,005**	**46,883,459**
50 Departmental Income		212,722	340,000	340,000	340,000	285,000	285,000
60 Miscellaneous Revenue		120	0	0	0	0	0
61 Agency & Trust Revenue		1,320	0	0	0	0	0
97 State Aid		20,700,418	22,516,196	22,516,196	23,699,383	26,746,055	26,746,055
Total Revenues		**20,914,580**	**22,856,196**	**22,856,196**	**24,039,383**	**27,031,055**	**27,031,055**
Net Departmental Total		**19,016,274**	**22,506,507**	**22,609,476**	**20,499,912**	**20,083,950**	**19,852,404**

Department Of Probation (39)

Probation Department (39_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**Group**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Chief Administrator	XVIII					1	1
Chief of Plan. Rsrch. & Staff Dev.	XV	1	1	1	1	1	1
Asst. Commissioner	XV	4	4	4	4	3	3
Dir. Of Administrative Services	XV	1	1	1	1	1	1
Supervising Probation Officer	XIII	28	28	28	28	28	28
Prog. Coord. (Probation Training)	XIII	1	1	1	1	1	1
Supervisor-Fiscal Operation	XIII	1	1	1	1	0	0
Accountant III	XII	1	1	1	1	2	2
Probation Officer	XI	146	146	146	146	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
Accountant I	VIII	1	1	1	1	2	2
Probation Asst.	VII	2	3	3	3	3	3
Secretary I (Typist)	VII	1	1	1	1	1	1
Office Asst.	VI	5	5	5	5	5	5
Receptionist	IV	3	3	3	3	3	3
Total Positions		**200**	**201**	**201**	**201**	**201**	**201**

Department Of Probation (39)

Probation Department (39_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	16,745,625	15,917,881	15,917,881	15,325,643	16,580,974	16,280,974
		16,745,625	**15,917,881**	**15,917,881**	**15,325,643**	**16,580,974**	**16,280,974**
101 Other Personal Services	1400 Overtime	173,536	411,800	411,800	311,800	411,800	411,800
		173,536	**411,800**	**411,800**	**311,800**	**411,800**	**411,800**
200 Equipment	2300 Replacement	95,477	102,691	130,079	102,691	156,707	156,707
	2400 Additional	13,481	21,984	49,372	21,984	17,792	17,792
		108,958	**124,675**	**179,451**	**124,675**	**174,499**	**174,499**
300 Materials & Supplies	3010 Automotive Supplies	5,351	26,000	26,000	23,000	26,000	26,000
	3070 Books and Periodicals	1,562	2,500	2,500	2,500	3,000	3,000
	3240 General Supplies	20,547	55,000	59,497	55,000	68,973	68,973
	3530 Medical/Dental/Lab Supp	44,163	52,375	53,210	39,375	40,000	40,000
	3600 Printing & Office Suppl	15,092	42,350	43,985	37,350	42,350	42,350
	3700 Postage Costs	3,179	14,000	14,000	14,000	14,500	14,500
	3998 Emergency Supplies	30,915	0	272	0	0	0
		120,808	**192,225**	**199,465**	**171,225**	**194,823**	**194,823**
400 Expenses	4070 Equip Service & Rental	15,282	31,000	31,413	28,000	34,500	34,500
	4100 Membership Fees	2,145	3,000	3,000	3,000	3,500	3,500
	4110 Travel and Meals	2,109	10,000	10,000	8,000	10,000	10,000
	4130 Electronic Home Device	0	73,000	73,051	73,000	83,000	83,000
	4160 Telephone Expenses	59,915	63,000	63,000	59,000	60,000	60,000
	4360 Educational Training	5,959	20,963	20,963	20,963	20,963	20,963
	4380 Contractual Services	623,998	683,247	683,247	683,247	691,489	750,181
	4446 Temp Personnel Staffing	0	4,000	4,000	4,000	15,000	15,000
	4944 Pre-Trial Services	221,407	574,336	574,336	574,336	454,944	454,944
		930,815	**1,462,546**	**1,463,010**	**1,453,546**	**1,373,396**	**1,432,088**
599 Inter-Departmental Charge	5147 Svcs by Personnel	639	651	651	651	657	657
	5205 Information Support Svc	2,432,009	2,260,554	2,260,554	2,260,554	2,399,621	2,306,155
	5280 Svcs by Public Works	518,517	559,820	559,820	559,820	1,194,256	1,302,624
	5325 Svcs by Dept of Law	80,978	29,468	29,468	29,468	45,100	44,000
	5390 Svcs by Public Safety	88,247	67,944	67,944	67,944	172,251	172,251
		3,120,391	**2,918,437**	**2,918,437**	**2,918,437**	**3,811,885**	**3,825,687**

Department Of Probation (39)

Probation Department (39_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Total Expenditures		**21,200,132**	**21,027,564**	**21,090,043**	**20,305,326**	**22,547,377**	**22,319,871**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	1,597,380	0	0	0	0	0
		1,597,380	**0**	**0**	**0**	**0**	**0**
Net Expenditures		**19,602,753**	**21,027,564**	**21,090,043**	**20,305,326**	**22,547,377**	**22,319,871**
50 Departmental Income		212,722	340,000	340,000	340,000	285,000	285,000
60 Miscellaneous Revenue		120	0	0	0	0	0
61 Agency & Trust Revenue		1,320	0	0	0	0	0
97 State Aid		4,446,023	3,992,358	3,992,358	4,233,558	4,696,358	4,696,358
Total Revenues		**4,660,185**	**4,332,358**	**4,332,358**	**4,573,558**	**4,981,358**	**4,981,358**
Net Departmental Total		**14,942,568**	**16,695,206**	**16,757,685**	**15,731,768**	**17,566,019**	**17,338,513**

Department Of Probation (39)

Detention Services (39_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**Group**						
Asst. Commissioner	XV	1	1	1	1	1	1
Supervising Probation Officer	XIII	3	3	3	3	3	3
Probation Officer	XI	19	8	8	8	8	8
Chaplain	XI	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
Probation Assistant	VII	3	2	2	2	2	2
Total Positions		**28**	**16**	**16**	**16**	**16**	**16**

Department Of Probation (39)

Detention Services (39_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,403,446	1,410,051	1,410,051	1,308,881	1,449,152	1,449,152
		1,403,446	**1,410,051**	**1,410,051**	**1,308,881**	**1,449,152**	**1,449,152**
101 Other Personal Services	1400 Overtime	12,251	4,000	4,000	4,000	4,000	4,000
		12,251	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
200 Equipment	2400 Additional	14,212	1,092	15,082	1,092	0	0
	2998 Emergency Equipment	50,925	0	0	0	0	0
		65,137	**1,092**	**15,082**	**1,092**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	0	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	7,496	14,000	14,000	14,000	14,000	14,000
	3240 General Supplies	842	25,000	25,112	25,000	15,000	15,000
	3530 Medical/Dental/Lab Supp	0	10,000	10,000	10,000	8,000	8,000
	3600 Printing & Office Suppl	5,521	3,000	3,000	3,000	3,000	3,000
	3700 Postage Costs	0	600	600	600	900	900
	3998 Emergency Supplies	8,805	0	1,015	0	0	0
		22,663	**57,600**	**58,727**	**57,600**	**45,900**	**45,900**
400 Expenses	4070 Equip Service & Rental	310	0	0	0	0	0
	4110 Travel and Meals	0	8,000	8,000	8,000	8,000	8,000
	4160 Telephone Expenses	4,067	9,000	9,000	9,000	9,000	9,000
	4200 Repairs & Maintenance	3,427	50,000	51,500	50,000	50,000	50,000
	4280 Insurance	641	5,600	5,600	5,600	5,600	5,600
	4320 Rental & Taxes	828,000	828,000	828,000	828,000	828,000	828,000
	4360 Educational Training	0	10,000	8,500	10,000	10,000	10,000
	4380 Contractual Services	16,415,522	21,412,714	21,438,086	21,412,714	21,458,536	21,458,536
	4998 Emergency Contractual	1,104,792	0	0	0	0	0
		18,356,759	**22,323,314**	**22,348,686**	**22,323,314**	**22,369,136**	**22,369,136**
599 Inter-Departmental Charge	5205 Information Support Svc	9,273	65,373	65,373	65,373	67,770	65,130
	5280 Svcs by Public Works	382,655	331,052	331,052	331,052	427,466	427,466
	5325 Svcs by Dept of Law	40,000	37,893	37,893	37,893	57,400	56,000
	5390 Svcs by Public Safety	35,916	104,764	104,764	104,764	146,803	146,803
		467,844	**539,082**	**539,082**	**539,082**	**699,439**	**695,399**
Total Expenditures		**20,328,101**	**24,335,139**	**24,375,629**	**24,233,969**	**24,567,627**	**24,563,587**

Department Of Probation (39)

Detention Services (39_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Net Expenditures		**20,328,101**	**24,335,139**	**24,375,629**	**24,233,969**	**24,567,627**	**24,563,587**
97 State Aid		16,254,395	18,523,838	18,523,838	19,465,825	22,049,697	22,049,697
Total Revenues		**16,254,395**	**18,523,838**	**18,523,838**	**19,465,825**	**22,049,697**	**22,049,697**
Net Departmental Total		**4,073,706**	**5,811,301**	**5,851,791**	**4,768,144**	**2,517,930**	**2,513,890**

Department Of Probation (39)

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bail Surcharge	**$40,000**	**$40,000**				**$40,000**

Acct T-073 39-073X. Granting Agency: Other. Funds are received by the Department of Finance from various jurisdictions within Westchester County for the fees associated with Bail Surcharge, Bail Surcharge represents up to a 3% fee on cash bail to be used for the support of Alternative to Incarceration activities. Availability of funds vary from year to year based upon actual surcharges collected. Term: 01/01/22-12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Direct Treatment Alternatives To Incarceration (DTATI) Program -St. John's Riverside Hospital	**$75,604**	**$75,604**		**$75,604**		

Acct T-121 39-121W. Granting Agency: NYS Division of Criminal Justice Services. The DTATI program provides Direct Treatment for alcohol and drug abusing offenders as an alternative to incarceration. The program links intensive all-day treatment services with specialized on-site probation supervision. Term: 07/01/21-06/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Direct Treatment Alternatives To Incarceration (DTATI) Program - Phelps Memorial Hospital	**$36,780**	**$36,780**		**$36,780**		

Acct T-122 39-122W Granting Agency: NYS Division of Criminal Justice Services. The DTATI program provides Direct Treatment for alcohol and drug abusing offenders as an alternative to incarceration. The program links intensive all-day treatment services with specialized on-site probation supervision. Term 07/01/21-06/30/22

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
GTSC - Ignition Interlock Device Monitoring	**$63,871**	**$63,871**		**$63,871**		

Acct T-226 39-226W. Granting Agency: NYS Division of Criminal Justice services. Funds are provided for Ignition Interlock Device Monitoring Program based upon the average number of Court Orders in the County. This program is funded with National Highway Traffic Safety Administration funds that DCJS receives from the Governor's Traffic Safety Committee. Westchester County Department of Probation is the sole monitoring agency for interlock for the county. Federal funds are passed through New York State. Term: 10/01/21 - 09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supervision and Treatment Services for Juveniles Program (STSJP)	**$601,339**	**$601,339**		**$601,339**		

Acct T-541 39-541W. Granting Agency: NYS Office of Children and Family Services. This grant funds a program that allows for supervision and treatment for juveniles to remain in the community as an alternative to detention or placement. Term: 10/01/21 - 09/30/22.

Department Of Probation (39)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supervision and Treatment for Juveniles Program (STSJP) - RTA (Raise the Age)	**$873.666**	**$873,666**		**$873,666**		

Acct G-004 39-V004. Granting Agency: NYS Office of Children and Family Services. This grant funds a program that allows for supervision and treatment for juveniles 16 and 17 years old to remain in the community as an alternative to detention or placement. Term: 10/01/21 - 09/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mid-Hudson Regional Youth Justice Team Program (MHRYJT)	**$100,000**	**$100,000**		**$100,000**		

Acct T-1008 39-T08W. Granting Agency: NYS Division of Criminal Justice Services. This grant funding is provided to the Mid-Hudson Regional Youth Justice Team (MHRYJT) for the purpose of providing training and technical assistance for practitioners dealing with Juvenile Justice in the seven county Mid-Hudson region over a period of 12 months. Westchester County Probation is the lead agency for the MHRYJT. Funded initiatives and training are as follows: Attitudes regarding Trauma Informed Care (ARTIC), an assessment tool; Youth Mental Health First Aid Training; Trauma Informed Care Champion Learning Collaborative; Risking connection is an evidence-informed, train-the-trainer model that offers a common language and overarching framework for trauma-informed system change; Purchasing copies of the RESILIENCE film and creating Resilience Coalitions in each County; and collaborating with 211 Hudson Valley to identify and highlight trauma informed services, programs, agencies, etc.; Federal funds are passed through NYS. Term: 04/01/21 - 03/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Bail Expediting	**$25,303**	**$25,303**		**$25,303**		

Acct T-572 39-028W. Granting Agency: NYS Division of Criminal Justice Services. The Bail Expediting Program identifies, through the CORMIS database, persons eligible for intervention and assists persons in detention and their sureties in posting bail. Term: 07/01/21 - 06/30/22.

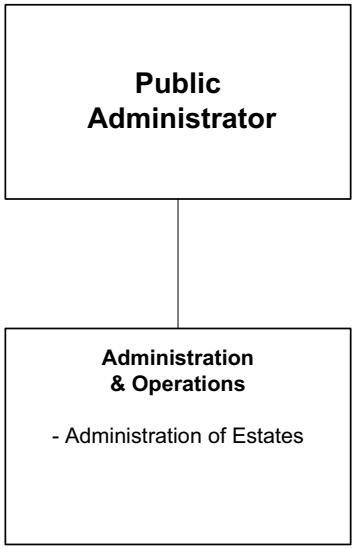
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Pre-Trial Monitored Release Program (MRP)	**$19,285**	**$19,285**		**$19,285**		

Acct T-573 39-029W. Granting Agency: NYS Division of Criminal Justice Services. The MRP Program identifies male and female detainees who were initially screened by Pre-Trail Services Institute and determined to be a good risk for ROR, and provides courts with strict, on-going monitored and structured release program as a condition on release. Term: 07/01/21 - 06/30/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State and Municipal Facilities Capital Program (SAM)	**$0**	**$50,000**		**$50,000**		

Acct G-020 39-W020. Granting Agency: Dormitory Authority of New York (DASNY). SAM grant will be used to purchase vehicles for the Westchester County Probation Department Direct Treatment Alternative to Incarceration Program (DTATI). Term: 02/28/21 - 12/31/21.

Public Administrator (40)



The Public Administrator is appointed by the Surrogate Judge.

Public Administrator (40)

Mission Statement

The Public Administrator is mandated by the New York State Surrogate's Court Procedure Act and its mission is to administer estates of Westchester residents who die intestate without known heirs or where known heirs are foreign aliens; probate wills of decedents when named executors have predeceased and other persons fail to qualify; settle estates and make distribution to rightful heirs. The Public Administrator will also assume administration of decedent's estates when heirs cannot qualify and acts as such, by reason of place of domicile or ability to act. In addition to special powers, the Public Administrator possesses all of the powers of a fiduciary as provided by law.

	2021	2022
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	631,107	681,831
Equipment	1,000	1,000
Material & Supplies	6,487	5,920
Expenses	40,210	40,565
Interdepartmental Charges	109,501	121,353
TOTAL EXPENDITURES	788,305	850,669
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	397,000	397,000
State and Federal Aid		
TOTAL REVENUES	397,000	397,000
DEPARTMENT TAX LEVY	391,305	453,669
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	186,095	187,735
Health Insurance and Benefits	260,544	256,519
DEPARTMENT TOTAL	**837,944**	**897,923**

The Appropriated 2021 figures in the supporting detail include all budget amendments through June 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $587.

Public Administrator (40)

he Department of Public Administrator is the New York State Surrogate's Court agent for the implementation and management of New York State's program to administer estates of Westchester residents who die intestate without known heirs; probate wills of decedents when named executors have predeceased or fail to qualify; settle estates and make distribution to rightful heirs. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Public Administrator	NYS Surrogate's Court Procedure Act, Article 12

Public Administrator (40)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Administer estates of Westchester residents who die intestate (without a Will), without known heirs, or where known heirs are foreign aliens.
- ✓ Probate Wills of decedents when named executor in the Will refuses or fails to qualify to act or is deceased.
- ✓ Verify and collect assets in name of decedent such as bank accounts, stocks, bonds, mutual funds, real estate, pensions, insurance, cars, jewelry, art, and other valuable tangible property.
- ✓ Filing of tax returns and settlement of claims.
- ✓ Conduct an investigation to determine the rightful heirs.
- ✓ Render an accounting to be presented to the Surrogate's Court for settlement of the estate. This accounting reflects all of the activities of the estate from the decedent's date of death until the date the estate is concluded. This report is forwarded to all beneficiaries who are entitled to share in the balance of the estate.
- ✓ Management and sale of real property.
- ✓ Reinvesting estate assets in the most favorable, prudent investments, and in accordance with the Investment Policy of Westchester County's Department 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 Department 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 intellectually and developmentally disabled person. Serves as fiduciary to:
  - ♦ Manage and monitor personal and real property of the infant or intellectually 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 Department of Finance.
  - ♦ File tax returns and settle person's debts and claims.
  - ♦ Report fiduciary activities and render an accounting to the Court, and third parties as required.
- ✓ There may be instances when it is appropriate to commence litigation on behalf of the estate if the decedent died due to negligence of another individual or if a person who had control over the decedent's assets, pursuant to a power of attorney, misappropriated or wrongfully transferred the assets of the decedent.
- ✓ Appointment as Limited Administrator on estate matters from Supreme Court for defense of a cause of action. These are matters currently on file wherein named defendant dies during the proceeding and the Public Administrator is appointed per SCPA Art. 7, and substituted per CPLR Art. 10 § 1015.

DEPARTMENT INITIATIVES:

- ✓ To administer estates as cost effectively as possible and to distribute to rightful heirs according to the laws of intestacy of the State of New York or in accordance with the probated will.
- ✓ To continue with the automation of the manual central records maintained for each estate, i.e., Central Inventory of estate assets, mail log and the Estate Investigator's inventory of decedents' personal property.

- ✓ To continue paper reduction efforts with optimum use of physical file storage space for pending and closed estate matters. This objective is to be accomplished through use of scanner equipment and software enabling electronic storage of estate documents.
- ✓ To continue cross-training staff members on the use of the OnBase Document Management System.
- ✓ To provide training to all new staff on the utilization and available functions of Computrust.
- ✓ To continue cross-training staff members on the use of Ancestry.com as a resource to locate a decedent's next of kin and create family trees for court filings.
- ✓ To utilize "Lexis-Nexis Accurint for Government" program to locate next of kin and estate assets.
- ✓ To train staff members on the use of "Lexis-Nexis Accurint for Government" program.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Continued closing of on-going estate matters, including contested estate matters.
- ✓ Updating of all software associated with estate administration, i.e. Forms 1099, Tax Tools, Forms Library, and bond programs.

REVENUES:

- ✓ Departmental revenues are received via commissions and for operating costs. Fees are based on a percentage of the estate value in accordance with New York State Law.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Estates settled	175	120	150
Estates Investigated and closed (report of death)	195	160	150
Gross Amount of Estates Settled	$8,532,051	$11,000,000	$7,000,000
Funds recovered and paid to Department of Social Services	$414,086	$350,000	$350,000
Receipts paid to Comptroller of the State of New York	$1,407,866	$1,800,000	$1,500,000
Statutory costs and Commissions	$395,842	$397,000	$395,000
Distribution to heirs	$7,289,756	$5,000,000	$5,000,000
Commissioner of Finance-Holding distributive share for persons whose whereabouts are unknown	$5,524	$10,000	$10,000

Public Administrator (40)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Public Administrator	XVI	1	1	1	1	1	1
Deputy Public Administrator	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Estate Investigator	X	1	1	1	1	1	1
Paralegal	VIII	2	2	2	2	2	2
Secretary II	VIII	1	1	1	1	1	1
Secretary I	VII					1	1
Office Assistant (WP)	VI	1	1	1	1		
Total Positions		**8**	**8**	**8**	**8**	**8**	**8**

Public Administrator (40)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	697,414	631,107	631,107	631,107	681,831	681,831
		697,414	**631,107**	**631,107**	**631,107**	**681,831**	**681,831**
200 Equipment	2300 Replacement	0	1,000	1,000	1,000	1,000	1,000
		0	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
300 Materials & Supplies	3010 Automotive Supplies	27	300	300	300	300	300
	3070 Books and Periodicals	0	300	300	300	300	300
	3600 Printing & Office Suppl	2,420	3,500	4,087	3,500	3,520	3,520
	3700 Postage Costs	1,581	1,800	1,800	1,800	1,800	1,800
	3998 Emergency Supplies	2,492	0	0	0	0	0
		6,520	**5,900**	**6,487**	**5,900**	**5,920**	**5,920**
400 Expenses	4070 Equip Service & Rental	1,212	4,600	4,600	4,600	4,675	4,675
	4110 Travel and Meals	16	125	125	125	125	125
	4160 Telephone Expenses	936	1,315	1,315	1,315	1,200	1,200
	4200 Repairs & Maintenance	0	500	500	500	500	500
	4360 Educational Training	278	400	400	400	400	400
	4380 Contractual Services	30,830	31,170	31,170	31,170	31,520	31,520
	4420 Technical Services	2,443	2,100	2,100	2,100	2,145	2,145
		35,715	**40,210**	**40,210**	**40,210**	**40,565**	**40,565**
599 Inter-Departmental Charge	5205 Information Support Svc	91,460	88,705	88,705	88,705	103,683	100,545
	5280 Svcs by Public Works	5,552	4,925	4,925	4,925	5,592	5,244
	5325 Svcs by Dept of Law	5,980	5,871	5,871	5,871	5,703	5,564
	5375 Svcs by Dept of Finance	10,000	10,000	10,000	10,000	10,000	10,000
		112,992	**109,501**	**109,501**	**109,501**	**124,978**	**121,353**
Total Expenditures		**852,641**	**787,718**	**788,305**	**787,718**	**854,294**	**850,669**
		852,641	**787,718**	**788,305**	**787,718**	**854,294**	**850,669**
50 Departmental Income		395,842	397,000	397,000	397,000	397,000	397,000
Total Revenues		**395,842**	**397,000**	**397,000**	**397,000**	**397,000**	**397,000**
Net Departmental Total		**456,799**	**390,718**	**391,305**	**390,718**	**457,294**	**453,669**

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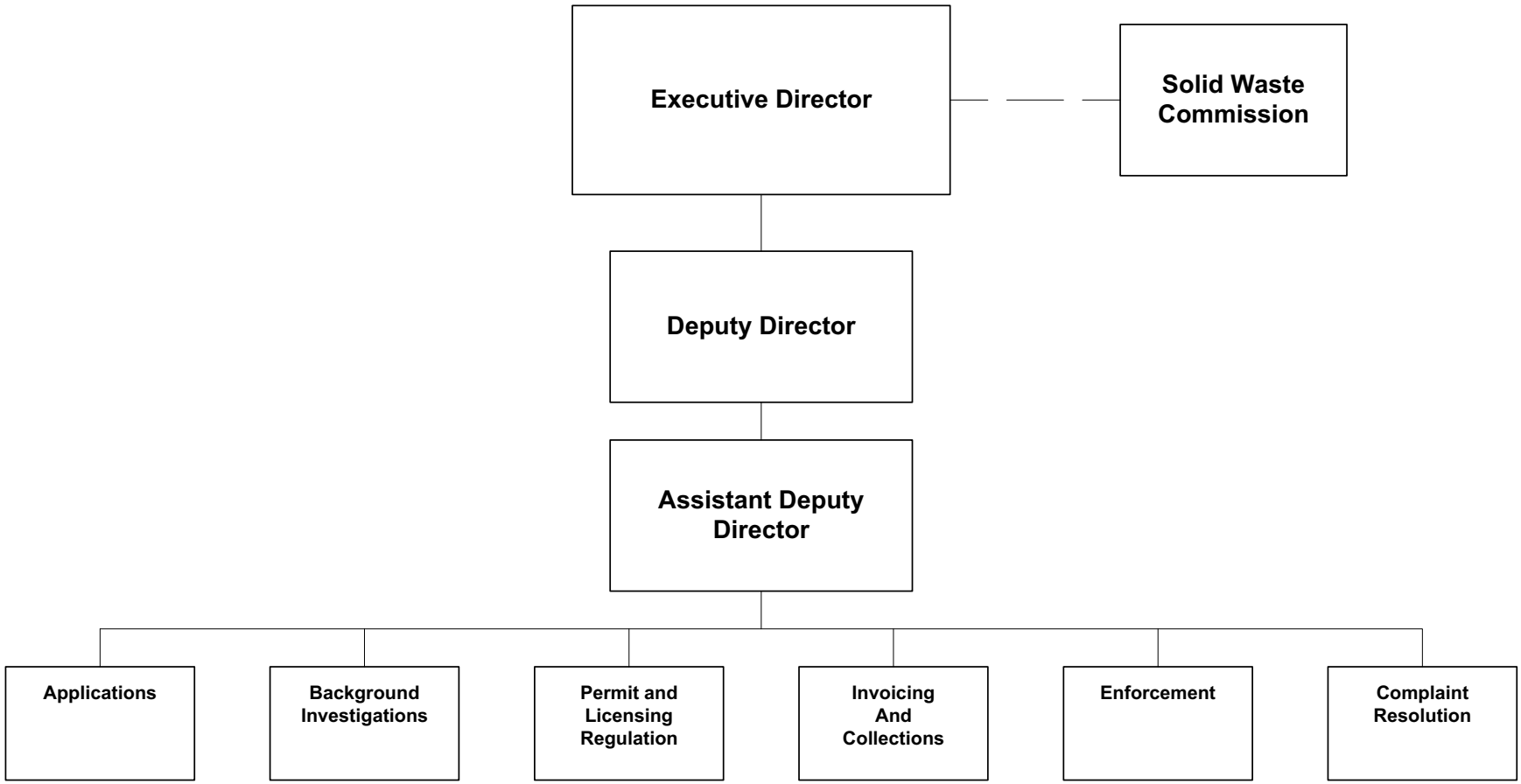
Solid Waste Commission (41)



The Executive 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 welfare and safety of the citizens of Westchester County by seeking to eliminate fraud and 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 any and all haulers that are either generating Solid Waste or bringing Solid Waste into Westchester County are regulated and in full compliance with the Laws of Westchester County.

	2021	2022
POSITIONS		
Operating	9	9
Grants		
	9	9
OPERATING BUDGET EXPENDITURES		
Personal Services	1,396,282	1,355,036
Equipment	5,100	5,192
Material & Supplies	21,844	24,708
Expenses	168,214	174,605
Interdepartmental Charges	491,956	502,042
TOTAL EXPENDITURES	2,083,396	2,061,583
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	2,080,650	2,348,750
State and Federal Aid		
TOTAL REVENUES	2,080,650	2,348,750
DEPARTMENT TAX LEVY	2,746	(287,167)
DEPARTMENT TOTAL	**2,746**	**(287,167)**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,746.

Solid Waste Commission (41)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ The Solid Waste Commission performs background checks on all applicants and principals seeking a license or registration, so as to evaluate the good character, honesty and integrity of licensees and registrants in Westchester County.
- ✓ Issues licenses and registrations for the performance of activities for which a license or registration is required by the Westchester County Solid Waste and Recyclables Collection Licensing Law (Chapter 826-a of the Laws of Westchester County).
- ✓ Ensures that only licensed carters haul solid waste and recyclables within Westchester County, and that licensed carters use only trucks registered with the Solid Waste Commission.
- ✓ Ensures that only entities licensed by the Solid Waste Commission dump solid waste and recyclables at transfer stations located in Westchester County.
- ✓ Investigates all complaints against haulers that occur within Westchester County.
- ✓ Encourages entry into the industry and competition within the industry in Westchester County; and informs the public of its rights under the Westchester County Solid Waste and Recyclables Collection Licensing Law.
- ✓ Ensures that solid waste generated within or brought into Westchester County is disposed of or recycled in an environmentally safe manner consistent with the requirements of the County's Solid Waste Management Plan.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Fields complaint calls from carters, as well as businesses and residents of Westchester County.
- ✓ Conducts inspections at transfer stations in Westchester County to ensure that only licensed carters are dumping in the County, and that licensed carters are using only vehicles registered with the Commission.
- ✓ Conducts educational sessions for interested municipal police departments about the municipal enforcement provision of Chapter 826-a, and continues to field questions from Police Officers throughout the year about municipal enforcement.
- ✓ Works with law enforcement and other government officials from municipal, County, State and Federal agencies throughout the region concerning Commission investigations into fraud and other criminal activity impacting the solid waste industry.
- ✓ Reviews (i) service contracts executed by licensed haulers to ensure that they are complying with the provisions of Chapter 826-a, and (ii) dump records from transfer stations located within Westchester County to ensure that only licensed carters are dumping in the County.
- ✓ Shares licensing information with the Departments of Public Safety, Environmental Facilities, Health and Consumer Protection.
- ✓ Assists the Department of Environmental Facilities (DEF) as it collects information about where carters take the waste and recyclables they collect, and how transfer stations handle the waste and recyclables deposited at their facilities.
- ✓ Assists DEF in the enforcement of recycling requirements throughout Westchester County.
- ✓ Assists the Environmental Security Unit of the Department of Public Safety (ESU) as it investigates possible criminal activity related to the solid waste and recyclables hauling industry in Westchester County.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Reviews license applications and completes background investigations of companies and their principals seeking to operate in the solid waste and recyclables hauling industry in Westchester County in order to ensure that only companies and individuals of demonstrated good character, honesty and integrity are operating in the County. By encouraging reputable companies and individuals to operate in the County's hauling industry, the Commission seeks to

promote competition, thereby keeping prices affordable for consumers.

- ✓ Receives and investigates complaints filed by citizens, businesses and other carters. When appropriate, the Commission refers cases to the appropriate law enforcement or governmental agencies. A full time detective from the Department of Public Safety has been assigned to the Commission to reinforce and strengthen both background investigations and enforcement.
- ✓ Updates a website on an ongoing basis which includes a list of carters licensed to operate in the County; as well as 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 decal fee for the first truck registered under their licenses.

REVENUES:

Departmental Revenues

- ✓ The Solid Waste Commission is tax levy neutral, operating exclusively on application, background investigation, licensing, vehicle registration and transfer station fees paid by carters operating in Westchester County. Revenue is also collected from fines imposed for violations of and non-compliance with Chapter 826-a of the Laws of Westchester County.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Class A Licenses	163	163	166
Class B Licenses	12	12	12
Class C-2 Licenses	81	81	84
Class D Licenses	4	4	4
Class L Licenses	0	0	0
Class C-1 Licenses	116	116	117
Class E Licenses	22	22	22
Broker Registrations	10	10	10
Total	**408**	**408**	**415**
Class A, C-2 and D Truck Decals	1,230	1,234	1,248
Class B Truck Decals	47	43	43
Class C-1 and E Truck Decals	535	535	542
Class L Decals	0	0	0
Transfer Stations	16	16	16
Total	**1,828**	**1,828**	**1,849**
Transfer Station Inspections	465	511	600
Violations of Chapter 826-a	93	100	125

Solid Waste Commission (41)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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
Asst Dep. Dir of Solid Waste	XVI	1	1	1	1	1	1
Program Specialist	X	1	1	1	1	1	1
Sr. Solid Waste Inspector	X	2	2	2	2	2	2
Accountant II	X	1	1	1	1	1	1
Solid Waste Inspector	VIII	1	1	1	1	1	1
Exec Secretary to Dir. of Solid Wasts Lic.	VIII					1	1
Secretary II	VIII	1	1	1	1		
Total Positions		**9**	**9**	**9**	**9**	**9**	**9**

Solid Waste Commission (41)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	761,700	924,690	924,690	820,270	941,334	891,334
		761,700	**924,690**	**924,690**	**820,270**	**941,334**	**891,334**
101 Other Personal Services	1200 Hourly	4,095	21,250	21,250	21,250	21,250	21,250
	1400 Overtime	861	10,200	10,200	9,048	10,200	10,200
	1650 Retirement Systems	141,675	130,487	130,487	150,200	178,603	144,946
	1651 FICA/Medicare	52,412	73,145	73,145	64,885	72,764	72,764
	1680 Employee Hlth Insurance	234,971	233,043	233,043	206,727	391,747	210,359
	1710 MCTD Mobility Tax	0	2,741	2,741	2,741	3,307	3,307
	1720 Unemployment Insurance	0	726	726	726	876	876
		434,015	**471,592**	**471,592**	**455,577**	**678,747**	**463,702**
200 Equipment	2300 Replacement	27,482	0	0	0	0	0
	2400 Additional	0	5,100	5,100	5,100	5,192	5,192
		27,482	**5,100**	**5,100**	**5,100**	**5,192**	**5,192**
300 Materials & Supplies	3010 Automotive Supplies	1,009	2,000	2,000	2,000	2,036	2,036
	3070 Books and Periodicals	660	700	700	700	700	700
	3240 General Supplies	4,491	4,000	6,644	7,000	7,000	7,000
	3600 Printing & Office Suppl	4,246	3,500	3,500	5,806	3,563	5,810
	3700 Postage Costs	5,790	9,000	9,000	6,694	9,162	9,162
	3998 Emergency Supplies	684	0	0	0	0	0
		16,879	**19,200**	**21,844**	**22,200**	**22,461**	**24,708**
400 Expenses	4070 Equip Service & Rental	5,001	7,000	7,000	7,000	7,126	7,126
	4100 Membership Fees	0	500	500	500	500	500
	4110 Travel and Meals	55	2,000	2,000	2,000	2,000	2,000
	4360 Educational Training	0	1,600	1,600	1,600	1,600	1,600
	4380 Contractual Services	32,415	129,523	129,625	108,625	131,958	131,958
	4945 Cont-Workers Comp Fund	32,686	27,489	27,489	27,489	31,421	31,421
		70,157	**168,112**	**168,214**	**147,214**	**174,605**	**174,605**
599 Inter-Departmental Charge	5205 Information Support Svc	118,080	111,307	111,307	111,307	118,535	114,209
	5280 Svcs by Public Works	33,157	32,139	32,139	32,139	38,795	34,499
	5325 Svcs by Dept of Law	7,688	59,100	59,100	59,100	61,500	60,000
	5390 Svcs by Public Safety	295,413	288,010	288,010	288,010	293,334	293,334
	5453 Svcs by County Center	0	1,400	1,400	0	0	0

Solid Waste Commission (41)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
		454,338	**491,956**	**491,956**	**490,556**	**512,164**	**502,042**
Total Expenditures		**1,764,572**	**2,080,650**	**2,083,396**	**1,940,917**	**2,334,503**	**2,061,583**
		1,764,572	**2,080,650**	**2,083,396**	**1,940,917**	**2,334,503**	**2,061,583**
50 Departmental Income		2,500,792	2,080,650	2,080,650	2,204,614	2,518,950	2,348,750
Total Revenues		**2,500,792**	**2,080,650**	**2,080,650**	**2,204,614**	**2,518,950**	**2,348,750**
Net Departmental Total		**(736,220)**	**0**	**2,746**	**(263,697)**	**(184,447)**	**(287,167)**

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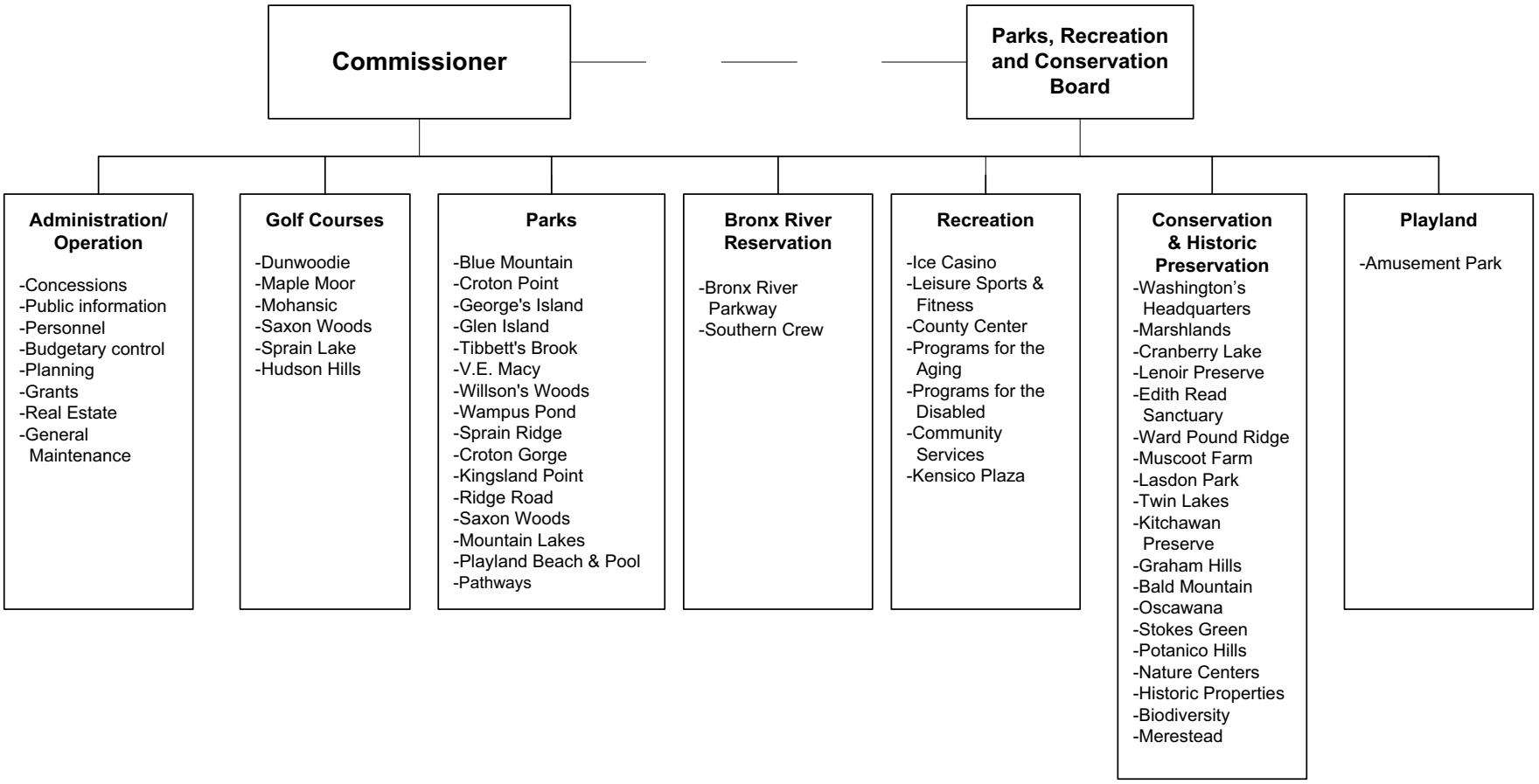
Parks, Recreation and Conservation (42)



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

Parks, Recreation and Conservation (42)

Mission Statement

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

	2021	2022
POSITIONS		
Operating	244	244
Grants	3	3
	247	247
OPERATING BUDGET EXPENDITURES		
Personal Services	27,404,330	24,984,854
Equipment	307,375	346,900
Material & Supplies	8,733,915	8,375,450
Expenses	11,823,104	9,522,466
Interdepartmental Charges	5,668,279	5,578,265
TOTAL EXPENDITURES	53,937,003	48,807,935
OPERATING BUDGET REVENUES		
Interdepartmental	400,295	394,000
Departmental	27,798,352	21,727,906
State and Federal Aid	45,000	45,000
TOTAL REVENUES	28,243,647	22,166,906
DEPARTMENT TAX LEVY	25,693,356	26,641,029
* Estimated Share of Misc Budget Items:		
Retirement Systems	5,675,898	5,725,907
Health Insurance and Benefits	7,946,606	7,823,840
Debt Service	23,695,875	23,358,065
DEPARTMENT TOTAL	**63,011,735**	**63,548,842**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $657,216. *Does not Include Playland, Ice Casino or the County Center Debt Service as this is in the individual budgets.

Parks, Recreation and Conservation (42)

PROGRAM AREA AND SERVICES:

CULTURAL & RECREATIONAL

- ✓ Westchester County Department of Parks, Recreation and Conservation has been Nationally Accredited by the National Recreation and Park Association (NRPA) since 2003. Re-accreditation occurs every five years.
- ✓ Parks and services have been more traveled and popular during the continuing pandemic.
- ✓ Parks provides more than 18,000 acres of open space for programs, free community events, sports, healthful activity and passive observance.
- ✓ County Center (pre-pandemic) provides programming, entertainment and sporting events without taxpayer support.
- ✓ Golf Courses provide affordable play on six of the area's finest courses.
- ✓ Modern aquatic centers, pools and beaches provide a much-needed service.
- ✓ Recreational Programs offer a wide array of events, many of which are free.
- ✓ Educational Programs include camps for children, preserving natural resources and demonstrating how to live in harmony with nature.
- ✓ Historic Sites are educational and add to the culture of park properties.
- ✓ Playland Amusement Park provides clean, safe, fun and affordable family entertainment.
- ✓ Park Trailways are the most widely used facilities for leisure and fitness.
- ✓ Camp Morty at Sal J. Prezioso Mountain Lakes Park (pre-pandemic) offers an outdoor camp experience for underprivileged children identified by the Department of Social Services.

ECONOMIC DEVELOPMENT

- ✓ County Parks recoups almost 50% of its operating cost through user fees generated by three million visits each year combined with revenue from concessions and other contracts. Parks continues to be less than 3% of the County expense budget.
- ✓ Marketing and Public Relations - an aggressive approach to informing and engaging the public on services provided.
- ✓ Concessions - works to provide the best service to the public at the best return to the County.
- ✓ Tourism - County parks are desirable to those visiting the area and aid in hotel and retail sales.
- ✓ Filming - County parks offer attractive and varied spaces for location filming by commercial clients.
- ✓ Employment - the largest employer of the County's youth population through seasonal jobs and major construction projects.

ENVIRONMENTAL

- ✓ Conservation preserves the value of property and assets of Parks including that of the Bronx River Parkway Reservation, the first linear park in the country.
- ✓ Environmental Research and Education take stock of wildlife population through biodiversity research and inventories of native species.
- ✓ Parks manages millions of 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 at 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 the environment and add to the future health of our property, wildlife and environment.
- ✓ Wildlife management programs are developed and implemented system-wide including the Deer Management Program, a model used by other communities.

ADULT SERVICES

- ✓ Senior Programs provides health screenings, education 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 People with Disabilities.

DEPARTMENT INITIATIVES:

NEW

- ✓ Provide frequent web site updates and social media posts to keep the public informed about programs, services, closures and updates in real time.
- ✓ Re-imagined the seventh annual wintertime festival at Kensico Dam Plaza, Westchester's Winter Wonderland, as a drive-through, ticketed event, sponsored by Westchester Parks Foundation and business/corporate supporters.
- ✓ Expanded Bicycle Sundays program from May through October to promote recreation during the continuing pandemic.
- ✓ Expanded the popular Screenings Under the Stars outdoor drive-in movie series at Kensico Dam Plaza, Croton Point Park and Tibbetts Brook Park.
- ✓ Introduced the Summer Concert Series as ticketed events at Kensico Dam Plaza and Croton Point Park.
- ✓ Camp Morty was held as a day camp during the continuing pandemic at Tibbetts Brook Park to offer a camp experience for underprivileged children identified by the Department of Social Services.
- ✓ Upgraded Golf tee-time and point of sale systems were installed.
- ✓ Bronx River Pathway construction from Midland Avenue in Yonkers to Oak Street in Mount Vernon to begin.
- ✓ Began re-construction of three dams at Mountain Lakes.
- ✓ Construction to resurface and create new parking areas at Tibbetts Brook Park is underway.
- ✓ Lasdon Main House renovations are underway.
- ✓ Wightman Mansion at Lenoir Preserve renovations are underway.
- ✓ Cart storage and clubhouse renovations to men's and women's rest rooms at Mohansic Golf Course are underway.
- ✓ V.E. Macy Park ballfields, playgrounds and picnic area improvements are underway.
- ✓ South County Trailway rehabilitation between Route 119 to Barney Street is underway.
- ✓ Construction of the new switchgear facility at Playland is underway.
- ✓ Historic reconstruction of Playland buildings and facilities are underway.
- ✓ Unification of pool and beach operations by using the same chemical controllers at all locations.
- ✓ Completed conversion of one tennis court to a combination pickle ball / tennis court.
- ✓ Installation of new fitness equipment at Tibbetts Brook Park.
- ✓ Train and develop current full-time staff to be the team of the future.
- ✓ Improved recruitment efforts for lifeguards, park staff, maintenance and labor crews to help build the team for the future.

ON-GOING

- ✓ Facilities must receive a passing grade through the Pride in Parks performance based management program.
- ✓ Address customer comments and complaints, ensuring that every comment is acknowledged, answered in a timely manner, and analyze for trends.

- ✓ Work with private and not-for-profit sectors to maintain and to adapt community events.
- ✓ Continue to reinvent the department with the mobility of staff and equipment for the maintenance needs of facilities.
- ✓ Employ free and paid social-networking tools that allow direct, targeted and customized interaction with end users and for staff requirement.
- ✓ Work with multiple friends and user groups to forge greater community support.
- ✓ Continue wetland and habitat restoration programs to preserve our land for generations.
- ✓ Provide continuing education and training for staff.
- ✓ Relocated “Ribbons of Remembrance” memorial for victims of COVID-19 at Lenoir Preserve indoors for the winter and returned to Lenoir Preserve in the spring.
- ✓ Provided facilities for the needs of the pandemic including Glen Island Park as a COVID-19 testing site and the Westchester County Center as a vaccination site.
- ✓ Work with the Westchester Parks Foundation Volunteer Program which provides for thousands of hours of community service to enhance and restore parks through various programs.
- ✓ Marketing Division continued to explore new ways of increasing public engagement through targeted campaigns.
- ✓ Human Resources continued to update and maintain COVID-19 policies and procedures with the County Health Department.
- ✓ Human Resources continued to submit documents to Language Line Solutions for translation to Spanish for park information and advertising and phone access availability.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Managed unprecedented daily visits in parks, nature preserves and trails during the continuing pandemic.
- ✓ Reopening of Playland Amusement Park after being closed in 2020 because of the pandemic.
- ✓ Reopening of golf courses, pools, beaches, day camps and other facilities and activities during the continuing pandemic.
- ✓ Blue Mountain Sportsman Center provided public education to a tremendous number of new firearms users.
- ✓ Bronx River Pathway construction from Fenimore to Crane Roads in Scarsdale is complete.
- ✓ Replacement of three bridges at Ward Pound Ridge Reservation completed.
- ✓ Construction of a new maintenance building completed at Maple Moor Golf Course.
- ✓ Restoration of the historic Carousel and Derby Racer Buildings are completed.
- ✓ Rehabilitation of seawall at Glen Island Park in New Rochelle is completed.
- ✓ Improvements at Hudson Hills Golf course are complete including cart paths, sand traps, new drainage, enlarged boxes, and repaved areas.
- ✓ Rehabilitation of dams at Blue Mountain Reservation is completed.
- ✓ North County Trailway reconstruction is completed.
- ✓ Replacement of playground at Willson's Woods Park is complete.
- ✓ Replacement of playground and picnic area and addition to The Rising 911 Memorial.
- ✓ Construction of the exterior envelope restoration of the Merestead main house is completed.
- ✓ Improvements to concessions and restaurants at Hudson Hills, Maple Moor and Sprain Lake Golf Courses and Willson's Woods Park are complete.
- ✓ General Maintenance renovation of the lobby and main entrance to Mohansic Golf Course Clubhouse.

- ✓ General Maintenance cabling project to multiple facilities providing point of sale and security cameras installed by IT and Public Safety.
- ✓ Human Resources and Marketing divisions established a Virtual Job Posting Board for recruitment, interviews and Job Fairs for Playland seasonal staff and developed a new lifeguard recruitment campaign.

ON-GOING

- ✓ County Parks continues to service more than 3 million visitors every year.
- ✓ County Parks are used by 70% of residents and 84% of those who use parks rate them as good or excellent.
- ✓ County Parks remains at less than 3% of the County expense budget or $40 per resident year per year.
- ✓ County Parks covers almost 50% of its operating cost from revenues; the national average is 26%.
- ✓ Natural resource management plans continue at all County parks.
- ✓ Parks continues to be in the forefront of environmental, preservation and conservation issues through programming designed to encourage residents to become “citizen scientists”.
- ✓ The operation of our parks adds $183 million per year to the local economy through added tourism dollars, business relocation, enhanced property values and numerous other factors.
- ✓ General Maintenance continues to provide a skilled trades staff responsible for the Department's maintenance needs of newer and aging infrastructure. They also respond to emergencies, oversee contractual work, provide tree care and planting, and assist with capital project planning.

REVENUES:

- ✓ Main sources of revenues are user fees, entrance fees, rentals and permits. The Department also relies on tax levy support.
- ✓ Parks receives State funds, private and corporate sponsorships and contributions as well as private endowments through its trusts and grants.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Parks Division			
Blue Mountain	50,656	45,000	45,000
Croton Point	136,573	110,000	115,000
George’s Island	15,880	8,000	10,000
Glen Island	0	100,000	180,000
Ridge Road	15,000	28,000	30,000
Saxon Woods	42,412	68,000	70,000
Tibbetts Brook	23,692	75,000	75,000
V.E. Macy	17,000	22,000	22,000
Ward Pound Ridge	136,531	70,000	70,000
Willson’s Woods	13,477	38,000	38,000
Sprain Ridge	43,669	60,000	60,000
Wampus Pond	1,200	1,700	1,500
Croton Gorge	72,576	6,000	10,000
Lasdon	40,000	80,000	80,000
Muscoot Park	160,000	165,000	165,000
Mountain Lakes	30,000	44,000	44,000
Playland Beach/Pool	49,214	57,000	0
Parks Total	**847,880**	**977,700**	**1,015,500**
Golf Division			
Dunwoodie	42,594	44,000	35,000
Maple Moor	45,521	42,000	42,000
Mohansic	43,137	42,000	38,000
Saxon Woods	48,629	51,000	45,000
Sprain Lake	50,035	51,000	45,000
Hudson Hills	37,539	30,000	25,000
Golf Total	**267,455**	**260,000**	**230,000**

Parks, Recreation and Conservation (42)

	2020 Actual	2021 Estimated	2022 Planned
Conservation Division			
Cranberry Lake	19,344	11,000	11,000
Marshlands	33,455	33,000	33,000
Lenoir	10,365	5,000	5,000
Edith Read	44,304	30,000	30,000
Trailside	1,200	9,000	9,000
Conservation Total	**108,668**	**88,000**	**88,000**
Parkway Division			
Bronx River Res. (Kensico Dam Plaza & Pathway)	200,000	160,000	160,000
Playland			
Amusement Park	0	330,000	0
Recreation Division			
Leisure Sports	1,608	40,000	40,000
Community Services	142,860	80,000	90,000
Handicapped & Aging	386	6,000	6,000
County Center	73,572	170,000	50,000
Recreation Total	**218,426**	**296,000**	**186,000**

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	16,744,268	16,896,830	16,896,830	16,646,832	18,128,155	17,428,154
		16,744,268	**16,896,830**	**16,896,830**	**16,646,832**	**18,128,155**	**17,428,154**
101 Other Personal Services	1200 Hourly	7,485,309	8,937,000	8,937,000	9,017,000	5,858,000	5,858,000
	1400 Overtime	1,332,674	1,559,000	1,559,000	1,869,500	1,568,500	1,688,500
	1540 Shift Differential	12,668	11,500	11,500	18,700	11,700	10,200
		8,830,651	**10,507,500**	**10,507,500**	**10,905,200**	**7,438,200**	**7,556,700**
200 Equipment	2300 Replacement	306,185	307,375	307,375	307,375	346,900	346,900
	2998 Emergency Equipment	6,567	0	0	0	0	0
		312,753	**307,375**	**307,375**	**307,375**	**346,900**	**346,900**
300 Materials & Supplies	3010 Automotive Supplies	402,540	485,000	486,248	485,000	483,500	483,500
	3090 Chemicals	78,036	98,000	98,480	99,000	96,000	96,000
	3180 Water Service	1,914,631	1,725,000	1,730,500	1,660,000	1,856,500	1,856,500
	3200 Utilities	2,371,158	3,494,500	3,489,000	3,354,500	3,489,000	3,369,000
	3240 General Supplies	1,808,521	1,804,500	1,846,913	1,749,500	1,488,500	1,488,500
	3460 Horticultural Supplies	963,162	1,017,000	1,017,000	1,022,000	1,027,500	1,027,500
	3530 Medical/Dental/Lab Supp	4,268	5,000	5,270	5,000	0	0
	3600 Printing & Office Suppl	34,528	31,400	31,759	31,400	39,450	39,450
	3700 Postage Costs	4,774	27,500	27,500	27,500	15,000	15,000
	3998 Emergency Supplies	196,874	0	1,245	0	0	0
		7,778,492	**8,687,900**	**8,733,915**	**8,433,900**	**8,495,450**	**8,375,450**
400 Expenses	4070 Equip Service & Rental	226,552	283,600	280,903	283,600	238,750	238,750
	4100 Membership Fees	1,150	5,000	5,000	5,000	3,000	3,000
	4110 Travel and Meals	0	4,500	4,500	4,500	1,300	1,300
	4140 Communications	46,157	55,000	55,000	55,000	55,000	55,000
	4200 Repairs & Maintenance	823,259	898,817	969,128	788,817	620,000	620,000
	4280 Insurance	69,070	71,932	75,332	71,932	93,000	93,000
	4320 Rental & Taxes	349,238	326,000	326,000	326,000	531,000	531,000
	4380 Contractual Services	2,743,196	2,864,000	3,398,136	2,380,000	2,466,000	2,466,000
	4461 Debt Serv:Bond Principl	4,366,936	4,149,431	4,149,431	4,149,431	3,888,039	4,065,481
	4463 Debt Serv:Bond Interest	1,614,144	1,097,623	1,097,623	1,097,623	1,442,935	1,442,935
	4620 Entertainment	19,010	250,000	250,051	200,000	0	0
	4630 Marketing	52,717	1,200,000	1,200,000	800,000	0	0
	4912 Advance to Grants	21,797	0	0	0	0	0

Parks, Recreation and Conservation (42)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4998 Emergency Contractual	87,000	0	6,000	2,500,000	0	0
	5124 Trailside Nature Museum	844	6,000	6,000	6,000	6,000	6,000
		10,421,071	**11,211,903**	**11,823,104**	**12,667,903**	**9,345,024**	**9,522,466**
599 Inter-Departmental Charge	5147 Svcs by Personnel	142,113	156,415	156,415	156,415	157,911	87,911
	5205 Information Support Svc	1,996,894	2,012,184	2,012,184	2,012,184	2,141,979	2,023,872
	5280 Svcs by Public Works	1,037,383	1,195,473	1,195,473	1,195,473	1,403,197	1,234,322
	5320 Svcs by Solid Waste Mgm	97,232	125,000	125,000	125,000	20,000	20,000
	5325 Svcs by Dept of Law	377,327	227,945	227,945	227,945	199,991	185,113
	5360 Svcs by Health Dept	15,290	15,000	15,000	15,000	15,000	15,000
	5365 Svcs by Labs & Research	4,552	6,000	6,000	6,000	6,000	6,000
	5390 Svcs by Public Safety	1,038,225	1,678,000	1,678,000	1,678,000	1,754,000	1,753,812
	5400 Svcs by Transportation	70,125	252,262	252,262	252,262	252,262	252,235
		4,779,142	**5,668,279**	**5,668,279**	**5,668,279**	**5,950,340**	**5,578,265**
Total Expenditures		**48,866,377**	**53,279,787**	**53,937,003**	**54,629,489**	**49,704,069**	**48,807,935**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	393,282	400,295	400,295	400,295	394,000	394,000
		393,282	**400,295**	**400,295**	**400,295**	**394,000**	**394,000**
Net Expenditures		**48,473,095**	**52,879,492**	**53,536,708**	**54,229,194**	**49,310,069**	**48,413,935**
50 Departmental Income		16,931,265	27,798,352	27,798,352	23,637,732	23,610,261	21,727,906
97 State Aid		48,125	45,000	45,000	45,000	45,000	45,000
Total Revenues		**16,979,390**	**27,843,352**	**27,843,352**	**23,682,732**	**23,655,261**	**21,772,906**
Net Departmental Total		**31,493,705**	**25,036,140**	**25,693,356**	**30,546,462**	**25,654,808**	**26,641,029**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	5,658,747	5,447,276	5,447,276	5,197,275	6,183,627	6,571,758
		5,658,747	**5,447,276**	**5,447,276**	**5,197,275**	**6,183,627**	**6,571,758**
101 Other Personal Services	1200 Hourly	680,236	540,000	540,000	600,000	565,000	565,000
	1400 Overtime	195,736	195,000	195,000	215,000	220,000	470,000
		875,972	**735,000**	**735,000**	**815,000**	**785,000**	**1,035,000**
200 Equipment	2300 Replacement	119,238	19,000	32,140	19,000	22,200	22,200
	2998 Emergency Equipment	6,567	0	0	0	0	0
		125,805	**19,000**	**32,140**	**19,000**	**22,200**	**22,200**
300 Materials & Supplies	3010 Automotive Supplies	17,330	40,000	40,000	40,000	40,000	40,000
	3200 Utilities	60,252	90,000	90,000	90,000	90,000	90,000
	3240 General Supplies	417,802	415,000	415,000	415,000	395,000	395,000
	3600 Printing & Office Suppl	20,770	15,000	15,000	15,000	30,000	30,000
	3700 Postage Costs	3,223	10,000	10,000	10,000	15,000	15,000
	3998 Emergency Supplies	196,874	0	1,245	0	0	0
		716,250	**570,000**	**571,245**	**570,000**	**570,000**	**570,000**
400 Expenses	4070 Equip Service & Rental	44,547	70,000	70,601	70,000	70,000	70,000
	4100 Membership Fees	420	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	0	1,500	1,500	1,500	1,300	1,300
	4140 Communications	46,157	55,000	55,000	55,000	55,000	55,000
	4200 Repairs & Maintenance	212,953	195,667	228,863	195,667	210,000	210,000
	4320 Rental & Taxes	194	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	886,481	909,500	1,149,841	909,500	1,107,500	1,107,500
	4912 Advance to Grants	21,797	0	0	0	0	0
	4998 Emergency Contractual	87,000	0	6,000	0	0	0
		1,299,550	**1,235,667**	**1,515,805**	**1,235,667**	**1,447,800**	**1,447,800**
599 Inter-Departmental Charge	5147 Svcs by Personnel	82,113	86,415	86,415	86,415	87,911	87,911
	5205 Information Support Svc	1,881,270	1,868,920	1,868,920	1,868,920	1,993,982	1,926,179
	5280 Svcs by Public Works	483,185	512,481	512,481	512,481	601,530	566,440
	5320 Svcs by Solid Waste Mgm	94,053	105,000	105,000	105,000	0	0
	5325 Svcs by Dept of Law	244,014	169,706	169,706	169,706	189,741	185,113
	5360 Svcs by Health Dept	15,290	15,000	15,000	15,000	15,000	15,000
	5365 Svcs by Labs & Research	4,552	6,000	6,000	6,000	6,000	6,000

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	5390 Svcs by Public Safety	746,290	975,000	975,000	975,000	975,000	975,000
		3,550,768	**3,738,522**	**3,738,522**	**3,738,522**	**3,869,164**	**3,761,643**
Total Expenditures		**12,227,092**	**11,745,465**	**12,039,988**	**11,575,464**	**12,877,791**	**13,408,401**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	393,282	400,295	400,295	400,295	394,000	394,000
		393,282	**400,295**	**400,295**	**400,295**	**394,000**	**394,000**
Net Expenditures		**11,833,810**	**11,345,170**	**11,639,693**	**11,175,169**	**12,483,791**	**13,014,401**
50 Departmental Income		421,363	1,106,295	1,106,295	1,106,295	1,117,000	1,117,000
Total Revenues		**421,363**	**1,106,295**	**1,106,295**	**1,106,295**	**1,117,000**	**1,117,000**
Net Departmental Total		**11,412,447**	**10,238,875**	**10,533,398**	**10,068,874**	**11,366,791**	**11,897,401**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

	Allowed 2021	Allowed 2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,488,760	1,806,946
Health and Benefit Fund	2,084,356	2,468,999
	3,573,116	**4,275,945**
NET DEPARTMENT TOTAL	**13,811,991**	**16,173,346**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner PRC	XVIII	1	1	1	1	1	1
Assoc Dir of Division (Deputy PRC)	XVIII					2	2
Asst. Director Division (PRC)	XVI	1	1	1	1		
Dir. of Prog. Dev. II (Concessions)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Parks)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (History & Interp.)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Comm. Rel.)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Personnel)	XIV	1	1	1	1	1	1
Supervisor-Fiscal Operations	XIII	1	1	1	1		
Program Coordinator (Golf)	XIII	1	1	1	1	1	1
Coordinator-Fiscal Operations	XIII					1	1
Program Adm. (Park Mgmt.)	XII	1	1	1	1	1	1
Applications Support Admin.	XII	1	1	1	1	1	1
Program Adm. (Sales Marketing)	XII	2	2	2	2	2	2
Prog. Adm. (PRC Staff Dev & Trng)	XII	1	1	1	1	1	1
Budget Specialist III	XII					1	1
Administrative Asst.	X	2	2	2	2	1	1
Prog. Specialist (Comm. Educ.)	X	1	1	1	1		
Application Support Specialist	X	2	2	2	2	2	2
Program Specialist (Graphics)	X	2	2	2	2	2	2
Program Specialist (County Center)	X					1	1
Budget Specialist II	X	1	1	1	1	1	1
Management Analyst	X					1	1
Community Work Assistant	IX					1	1
Staff Asst. (Playland)	VIII	1	1	1	1		
Staff Asst. (Info. Systems)	VIII	1	1	1	1	1	1
Account Control Specialist	VIII	1	1	1	1		
Chief Cashier - Playland	VIII	1	1	1	1		
Operations Assistant - PRC	VII	1	1	1	1	1	1
Box Office Agent	VII					1	1

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Maintenance Mechanic I (Utility)	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2	2
Maintenance Worker (PRC)	V	1	1	1	1	1	1
Total Positions		**32**	**32**	**32**	**32**	**33**	**33**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,180,887	2,903,037	2,903,037	2,653,037	3,394,833	3,294,833
		3,180,887	**2,903,037**	**2,903,037**	**2,653,037**	**3,394,833**	**3,294,833**
101 Other Personal Services	1200 Hourly	456,600	385,000	385,000	400,000	400,000	400,000
	1400 Overtime	85,225	95,000	95,000	95,000	100,000	220,000
		541,825	**480,000**	**480,000**	**495,000**	**500,000**	**620,000**
200 Equipment	2300 Replacement	17,861	10,000	10,000	10,000	10,000	10,000
	2998 Emergency Equipment	6,567	0	0	0	0	0
		24,428	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
300 Materials & Supplies	3010 Automotive Supplies	3,881	10,000	10,000	10,000	10,000	10,000
	3240 General Supplies	30,777	30,000	30,000	30,000	0	0
	3600 Printing & Office Suppl	20,770	15,000	15,000	15,000	30,000	30,000
	3700 Postage Costs	3,223	10,000	10,000	10,000	15,000	15,000
	3998 Emergency Supplies	196,874	0	1,245	0	0	0
		255,525	**65,000**	**66,245**	**65,000**	**55,000**	**55,000**
400 Expenses	4070 Equip Service & Rental	34,676	60,000	60,601	60,000	60,000	60,000
	4100 Membership Fees	420	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	0	1,000	1,000	1,000	1,000	1,000
	4140 Communications	46,157	55,000	55,000	55,000	55,000	55,000
	4200 Repairs & Maintenance	102,296	85,667	116,836	85,667	90,000	90,000
	4320 Rental & Taxes	194	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	419,524	507,500	667,053	507,500	610,500	610,500
	4912 Advance to Grants	21,797	0	0	0	0	0
	4998 Emergency Contractual	87,000	0	6,000	0	0	0
		712,064	**713,167**	**910,491**	**713,167**	**820,500**	**820,500**
599 Inter-Departmental Charge	5147 Svcs by Personnel	82,113	86,415	86,415	86,415	87,911	87,911
	5205 Information Support Svc	1,881,270	1,868,920	1,868,920	1,868,920	1,993,982	1,926,179
	5280 Svcs by Public Works	349,280	381,435	381,435	381,435	447,713	421,596
	5325 Svcs by Dept of Law	244,014	169,706	169,706	169,706	189,741	185,113
	5360 Svcs by Health Dept	15,290	15,000	15,000	15,000	15,000	15,000
	5365 Svcs by Labs & Research	4,552	6,000	6,000	6,000	6,000	6,000
	5390 Svcs by Public Safety	746,290	975,000	975,000	975,000	975,000	975,000
		3,322,809	**3,502,476**	**3,502,476**	**3,502,476**	**3,715,347**	**3,616,799**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Total Expenditures		**8,037,538**	**7,673,680**	**7,872,249**	**7,438,680**	**8,495,680**	**8,417,132**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	393,282	400,295	400,295	400,295	394,000	394,000
		393,282	**400,295**	**400,295**	**400,295**	**394,000**	**394,000**
Net Expenditures		**7,644,256**	**7,273,385**	**7,471,954**	**7,038,385**	**8,101,680**	**8,023,132**
50 Departmental Income		421,363	1,106,295	1,106,295	1,106,295	1,117,000	1,117,000
Total Revenues		**421,363**	**1,106,295**	**1,106,295**	**1,106,295**	**1,117,000**	**1,117,000**
Net Departmental Total		**7,222,894**	**6,167,090**	**6,365,659**	**5,932,090**	**6,984,680**	**6,906,132**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Maintenance	XIV	1	1	1	1	1	1
Assistant Director of Maintenance	XIII	2	2	2	2	2	2
Prog. Admin. (Maintenance)	XII	1	1	1	1	1	2
Sr. Maintenance Mechanic III	X	11	11	11	11	11	11
Sr. Maintenance Mechanic II	IX	4	4	4	4	4	6
Sr Excavating Machine Operator	VII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	9	9	9	9	11	15
Excavating Machine Operator	VII	1	1	1	1	1	1
Park Foreman	VII					1	1
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Mtce Laborer (Utility)	IV	2	1	1	1	2	2
Maintenance Worker (CDL)	V						1
Total Positions		**33**	**32**	**32**	**32**	**36**	**44**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	2,477,860	2,544,238	2,544,238	2,544,238	2,788,795	3,276,926
		2,477,860	**2,544,238**	**2,544,238**	**2,544,238**	**2,788,795**	**3,276,926**
101 Other Personal Services	1200 Hourly	223,637	155,000	155,000	200,000	165,000	165,000
	1400 Overtime	110,511	100,000	100,000	120,000	120,000	250,000
		334,147	**255,000**	**255,000**	**320,000**	**285,000**	**415,000**
200 Equipment	2300 Replacement	101,377	9,000	22,140	9,000	12,200	12,200
		101,377	**9,000**	**22,140**	**9,000**	**12,200**	**12,200**
300 Materials & Supplies	3010 Automotive Supplies	13,448	30,000	30,000	30,000	30,000	30,000
	3200 Utilities	60,252	90,000	90,000	90,000	90,000	90,000
	3240 General Supplies	387,025	385,000	385,000	385,000	395,000	395,000
		460,725	**505,000**	**505,000**	**505,000**	**515,000**	**515,000**
400 Expenses	4070 Equip Service & Rental	9,871	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	466,957	402,000	482,788	402,000	497,000	497,000
		476,828	**412,000**	**492,788**	**412,000**	**507,000**	**507,000**
599 Inter-Departmental Charge	5280 Svcs by Public Works	133,905	131,046	131,046	131,046	153,817	144,844
	5320 Svcs by Solid Waste Mgm	94,053	105,000	105,000	105,000	0	0
		227,958	**236,046**	**236,046**	**236,046**	**153,817**	**144,844**
Total Expenditures		**4,078,896**	**3,961,284**	**4,055,212**	**4,026,284**	**4,261,812**	**4,870,970**
Net Expenditures		**4,078,896**	**3,961,284**	**4,055,212**	**4,026,284**	**4,261,812**	**4,870,970**
Net Departmental Total		**4,078,896**	**3,961,284**	**4,055,212**	**4,026,284**	**4,261,812**	**4,870,970**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	2,457,147	2,612,200	2,612,200	2,612,201	2,674,564	2,833,744
		2,457,147	**2,612,200**	**2,612,200**	**2,612,201**	**2,674,564**	**2,833,744**
101 Other Personal Services	1200 Hourly	1,469,640	1,620,000	1,620,000	1,620,000	1,655,000	1,655,000
	1400 Overtime	415,775	320,000	320,000	380,000	375,000	375,000
		1,885,414	**1,940,000**	**1,940,000**	**2,000,000**	**2,030,000**	**2,030,000**
200 Equipment	2300 Replacement	13,326	64,900	59,770	64,900	93,100	93,100
		13,326	**64,900**	**59,770**	**64,900**	**93,100**	**93,100**
300 Materials & Supplies	3010 Automotive Supplies	228,599	240,000	240,000	240,000	250,000	250,000
	3180 Water Service	1,192,052	730,000	730,000	730,000	830,000	830,000
	3200 Utilities	417,650	500,000	500,000	500,000	500,000	500,000
	3240 General Supplies	298,676	285,000	287,503	285,000	296,000	296,000
	3460 Horticultural Supplies	934,034	965,000	965,000	970,000	990,000	990,000
	3600 Printing & Office Suppl	430	900	900	900	300	300
		3,071,442	**2,720,900**	**2,723,403**	**2,725,900**	**2,866,300**	**2,866,300**
400 Expenses	4070 Equip Service & Rental	20,530	12,600	12,600	12,600	19,000	19,000
	4200 Repairs & Maintenance	181,514	172,000	172,935	172,000	200,000	200,000
	4380 Contractual Services	583,239	583,500	590,377	583,500	594,500	594,500
		785,284	**768,100**	**775,912**	**768,100**	**813,500**	**813,500**
599 Inter-Departmental Charge	5205 Information Support Svc	25,351	29,865	29,865	29,865	27,011	26,092
	5280 Svcs by Public Works	40,096	39,415	39,415	39,415	46,266	43,567
		65,446	**69,280**	**69,280**	**69,280**	**73,277**	**69,659**
Total Expenditures		**8,278,060**	**8,175,380**	**8,180,566**	**8,240,381**	**8,550,741**	**8,706,303**
Net Expenditures		**8,278,060**	**8,175,380**	**8,180,566**	**8,240,381**	**8,550,741**	**8,706,303**
50 Departmental Income		11,192,386	8,933,487	8,933,487	8,933,487	9,249,383	9,249,383
Total Revenues		**11,192,386**	**8,933,487**	**8,933,487**	**8,933,487**	**9,249,383**	**9,249,383**
Net Departmental Total		**(2,914,326)**	**(758,107)**	**(752,921)**	**(693,106)**	**(698,642)**	**(543,080)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

	Allowed 2021	Allowed 2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	907,213	962,140
Health and Benefit Fund	1,270,154	1,314,662
Debt Service	2,933,739	2,951,078
	5,111,106	**5,227,880**
NET DEPARTMENT TOTAL	**4,352,999**	**4,684,800**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Sr Maint Mech I (Grounds)	VIII	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	68,810	70,420	70,420	70,420	71,916	71,916
		68,810	**70,420**	**70,420**	**70,420**	**71,916**	**71,916**
101 Other Personal Services	1200 Hourly	114,477	140,000	140,000	140,000	140,000	140,000
	1400 Overtime	14,878	15,000	15,000	25,000	25,000	25,000
		129,355	**155,000**	**155,000**	**165,000**	**165,000**	**165,000**
200 Equipment	2300 Replacement	698	0	0	0	7,500	7,500
		698	**0**	**0**	**0**	**7,500**	**7,500**
300 Materials & Supplies	3240 General Supplies	8,440	10,000	10,608	10,000	10,000	10,000
		8,440	**10,000**	**10,608**	**10,000**	**10,000**	**10,000**
400 Expenses	4200 Repairs & Maintenance	7,560	10,000	10,934	10,000	10,000	10,000
	4380 Contractual Services	313,778	314,000	320,877	314,000	325,000	325,000
		321,337	**324,000**	**331,811**	**324,000**	**335,000**	**335,000**
Total Expenditures		**528,639**	**559,420**	**567,839**	**569,420**	**589,416**	**589,416**
Net Expenditures		**528,639**	**559,420**	**567,839**	**569,420**	**589,416**	**589,416**
50 Departmental Income		325,634	300,000	300,000	300,000	325,000	325,000
Total Revenues		**325,634**	**300,000**	**300,000**	**300,000**	**325,000**	**325,000**
Net Departmental Total		**203,005**	**259,420**	**267,839**	**269,420**	**264,416**	**264,416**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	3	3	3	3	3
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	463,076	477,435	477,435	477,435	486,805	486,805
		463,076	**477,435**	**477,435**	**477,435**	**486,805**	**486,805**
101 Other Personal Services	1200 Hourly	253,408	270,000	270,000	270,000	270,000	270,000
	1400 Overtime	58,174	50,000	50,000	55,000	55,000	55,000
		311,581	**320,000**	**320,000**	**325,000**	**325,000**	**325,000**
200 Equipment	2300 Replacement	0	1,250	1,250	1,250	17,200	17,200
		0	**1,250**	**1,250**	**1,250**	**17,200**	**17,200**
300 Materials & Supplies	3010 Automotive Supplies	26,150	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	89,662	80,000	80,000	80,000	90,000	90,000
	3200 Utilities	85,785	85,000	85,000	85,000	85,000	85,000
	3240 General Supplies	44,903	45,000	45,000	45,000	47,000	47,000
	3460 Horticultural Supplies	159,894	165,000	165,000	165,000	165,000	165,000
		406,394	**405,000**	**405,000**	**405,000**	**417,000**	**417,000**
400 Expenses	4070 Equip Service & Rental	4,478	3,000	3,000	3,000	4,000	4,000
	4200 Repairs & Maintenance	30,987	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	45,494	45,500	45,500	45,500	45,500	45,500
		80,959	**78,500**	**78,500**	**78,500**	**79,500**	**79,500**
599 Inter-Departmental Charge	5205 Information Support Svc	3,909	4,433	4,433	4,433	4,730	4,569
	5280 Svcs by Public Works	16,368	8,362	8,362	8,362	9,815	9,242
		20,278	**12,795**	**12,795**	**12,795**	**14,545**	**13,811**
Total Expenditures		**1,282,288**	**1,294,980**	**1,294,980**	**1,299,980**	**1,340,050**	**1,339,316**
Net Expenditures		**1,282,288**	**1,294,980**	**1,294,980**	**1,299,980**	**1,340,050**	**1,339,316**
50 Departmental Income		1,860,107	1,409,118	1,409,118	1,409,118	1,445,000	1,445,000
Total Revenues		**1,860,107**	**1,409,118**	**1,409,118**	**1,409,118**	**1,445,000**	**1,445,000**
Net Departmental Total		**(577,819)**	**(114,138)**	**(114,138)**	**(109,138)**	**(104,950)**	**(105,684)**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	3	3	3	3	3
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	375,896	422,226	422,226	422,226	446,629	446,629
		375,896	**422,226**	**422,226**	**422,226**	**446,629**	**446,629**
101 Other Personal Services	1200 Hourly	239,254	260,000	260,000	260,000	270,000	270,000
	1400 Overtime	33,473	40,000	40,000	50,000	50,000	50,000
		272,726	**300,000**	**300,000**	**310,000**	**320,000**	**320,000**
200 Equipment	2300 Replacement	9,482	9,800	9,800	9,800	11,800	11,800
		9,482	**9,800**	**9,800**	**9,800**	**11,800**	**11,800**
300 Materials & Supplies	3010 Automotive Supplies	20,329	35,000	35,000	35,000	35,000	35,000
	3180 Water Service	433,065	150,000	150,000	150,000	150,000	150,000
	3200 Utilities	34,953	45,000	45,000	45,000	45,000	45,000
	3240 General Supplies	51,660	35,000	35,000	35,000	40,000	40,000
	3460 Horticultural Supplies	140,093	140,000	140,000	140,000	160,000	160,000
	3600 Printing & Office Suppl	0	300	300	300	0	0
		680,100	**405,300**	**405,300**	**405,300**	**430,000**	**430,000**
400 Expenses	4070 Equip Service & Rental	4,191	3,000	3,000	3,000	4,000	4,000
	4200 Repairs & Maintenance	36,996	27,000	27,001	27,000	40,000	40,000
	4380 Contractual Services	45,494	45,500	45,500	45,500	45,500	45,500
		86,681	**75,500**	**75,501**	**75,500**	**89,500**	**89,500**
599 Inter-Departmental Charge	5205 Information Support Svc	3,963	4,027	4,027	4,027	4,296	4,150
	5280 Svcs by Public Works	2,920	3,839	3,839	3,839	4,506	4,243
		6,882	**7,866**	**7,866**	**7,866**	**8,802**	**8,393**
Total Expenditures		**1,431,767**	**1,220,692**	**1,220,693**	**1,230,692**	**1,306,731**	**1,306,322**
Net Expenditures		**1,431,767**	**1,220,692**	**1,220,693**	**1,230,692**	**1,306,731**	**1,306,322**
50 Departmental Income		1,746,486	1,392,609	1,392,609	1,392,609	1,437,000	1,437,000
Total Revenues		**1,746,486**	**1,392,609**	**1,392,609**	**1,392,609**	**1,437,000**	**1,437,000**
Net Departmental Total		**(314,718)**	**(171,917)**	**(171,916)**	**(161,917)**	**(130,269)**	**(130,678)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	3	3	3	3	3
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	415,003	473,774	473,774	473,774	485,616	485,616
		415,003	**473,774**	**473,774**	**473,774**	**485,616**	**485,616**
101 Other Personal Services	1200 Hourly	236,176	250,000	250,000	250,000	260,000	260,000
	1400 Overtime	94,539	65,000	65,000	70,000	65,000	65,000
		330,715	**315,000**	**315,000**	**320,000**	**325,000**	**325,000**
200 Equipment	2300 Replacement	3,146	10,000	8,399	10,000	13,000	13,000
		3,146	**10,000**	**8,399**	**10,000**	**13,000**	**13,000**
300 Materials & Supplies	3010 Automotive Supplies	66,240	75,000	75,000	75,000	75,000	75,000
	3200 Utilities	125,558	170,000	170,000	170,000	170,000	170,000
	3240 General Supplies	40,118	45,000	45,000	45,000	47,000	47,000
	3460 Horticultural Supplies	157,787	165,000	165,000	165,000	165,000	165,000
		389,702	**455,000**	**455,000**	**455,000**	**457,000**	**457,000**
400 Expenses	4070 Equip Service & Rental	4,075	2,600	2,600	2,600	4,000	4,000
	4200 Repairs & Maintenance	28,103	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	41,994	42,000	42,000	42,000	42,000	42,000
		74,173	**74,600**	**74,600**	**74,600**	**76,000**	**76,000**
599 Inter-Departmental Charge	5205 Information Support Svc	3,984	3,192	3,192	3,192	3,406	3,290
	5280 Svcs by Public Works	10,870	9,102	9,102	9,102	10,684	10,061
		14,854	**12,294**	**12,294**	**12,294**	**14,090**	**13,351**
Total Expenditures		**1,227,593**	**1,340,668**	**1,339,067**	**1,345,668**	**1,370,706**	**1,369,967**
Net Expenditures		**1,227,593**	**1,340,668**	**1,339,067**	**1,345,668**	**1,370,706**	**1,369,967**
50 Departmental Income		1,698,883	1,369,268	1,369,268	1,369,268	1,413,133	1,413,133
Total Revenues		**1,698,883**	**1,369,268**	**1,369,268**	**1,369,268**	**1,413,133**	**1,413,133**
Net Departmental Total		**(471,289)**	**(28,600)**	**(30,201)**	**(23,600)**	**(42,427)**	**(43,166)**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	3	3	3	3	3
		7	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	450,104	475,520	475,520	475,520	467,885	467,885
		450,104	**475,520**	**475,520**	**475,520**	**467,885**	**467,885**
101 Other Personal Services	1200 Hourly	211,491	230,000	230,000	230,000	240,000	240,000
	1400 Overtime	43,436	35,000	35,000	45,000	55,000	55,000
		254,927	**265,000**	**265,000**	**275,000**	**295,000**	**295,000**
200 Equipment	2300 Replacement	0	13,000	13,000	13,000	6,500	6,500
		0	**13,000**	**13,000**	**13,000**	**6,500**	**6,500**
300 Materials & Supplies	3010 Automotive Supplies	60,677	40,000	40,000	40,000	45,000	45,000
	3180 Water Service	245,275	210,000	210,000	210,000	250,000	250,000
	3200 Utilities	47,257	55,000	55,000	55,000	55,000	55,000
	3240 General Supplies	45,662	45,000	45,000	45,000	47,000	47,000
	3460 Horticultural Supplies	159,673	165,000	165,000	165,000	165,000	165,000
	3600 Printing & Office Suppl	264	300	300	300	0	0
		558,807	**515,300**	**515,300**	**515,300**	**562,000**	**562,000**
400 Expenses	4070 Equip Service & Rental	3,479	2,000	2,000	2,000	3,500	3,500
	4200 Repairs & Maintenance	37,967	35,000	35,000	35,000	40,000	40,000
	4380 Contractual Services	43,394	43,400	43,400	43,400	43,400	43,400
		84,840	**80,400**	**80,400**	**80,400**	**86,900**	**86,900**
599 Inter-Departmental Charge	5205 Information Support Svc	4,463	3,504	3,504	3,504	3,739	3,612
	5280 Svcs by Public Works	2,522	8,730	8,730	8,730	10,248	9,650
		6,984	**12,234**	**12,234**	**12,234**	**13,987**	**13,262**
Total Expenditures		**1,355,662**	**1,361,454**	**1,361,454**	**1,371,454**	**1,432,272**	**1,431,547**
Net Expenditures		**1,355,662**	**1,361,454**	**1,361,454**	**1,371,454**	**1,432,272**	**1,431,547**
50 Departmental Income		1,789,544	1,685,881	1,685,881	1,685,881	1,738,250	1,738,250
Total Revenues		**1,789,544**	**1,685,881**	**1,685,881**	**1,685,881**	**1,738,250**	**1,738,250**
Net Departmental Total		**(433,883)**	**(324,427)**	**(324,427)**	**(314,427)**	**(305,978)**	**(306,703)**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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	3
Maintenance Laborer	IV	2	2	2	2	2	2
Total Positions		**6**	**6**	**6**	**6**	**6**	**7**

Parks, Recreation and Conservation (42)

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

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	398,422	394,647	394,647	394,647	406,111	477,401
		398,422	**394,647**	**394,647**	**394,647**	**406,111**	**477,401**
101 Other Personal Services	1200 Hourly	249,876	290,000	290,000	290,000	295,000	295,000
	1400 Overtime	101,204	70,000	70,000	75,000	75,000	75,000
		351,080	**360,000**	**360,000**	**365,000**	**370,000**	**370,000**
200 Equipment	2300 Replacement	0	13,000	13,000	13,000	13,100	13,100
		0	**13,000**	**13,000**	**13,000**	**13,100**	**13,100**
300 Materials & Supplies	3010 Automotive Supplies	44,334	40,000	40,000	40,000	45,000	45,000
	3180 Water Service	101,109	80,000	80,000	80,000	90,000	90,000
	3200 Utilities	52,920	75,000	75,000	75,000	75,000	75,000
	3240 General Supplies	64,862	60,000	60,168	60,000	60,000	60,000
	3460 Horticultural Supplies	159,450	165,000	165,000	170,000	165,000	165,000
	3600 Printing & Office Suppl	166	300	300	300	300	300
		422,842	**420,300**	**420,468**	**425,300**	**435,300**	**435,300**
400 Expenses	4070 Equip Service & Rental	4,307	2,000	2,000	2,000	3,500	3,500
	4200 Repairs & Maintenance	29,958	30,000	30,000	30,000	35,000	35,000
	4380 Contractual Services	44,094	44,100	44,100	44,100	44,100	44,100
		78,358	**76,100**	**76,100**	**76,100**	**82,600**	**82,600**
599 Inter-Departmental Charge	5205 Information Support Svc	3,686	8,735	8,735	8,735	4,466	4,314
	5280 Svcs by Public Works	7,416	9,382	9,382	9,382	11,013	10,371
		11,102	**18,117**	**18,117**	**18,117**	**15,479**	**14,685**
Total Expenditures		**1,261,804**	**1,282,164**	**1,282,332**	**1,292,164**	**1,322,590**	**1,393,086**
Net Expenditures		**1,261,804**	**1,282,164**	**1,282,332**	**1,292,164**	**1,322,590**	**1,393,086**
50 Departmental Income		1,925,514	1,627,945	1,627,945	1,627,945	1,691,000	1,691,000
Total Revenues		**1,925,514**	**1,627,945**	**1,627,945**	**1,627,945**	**1,691,000**	**1,691,000**
Net Departmental Total		**(663,710)**	**(345,781)**	**(345,613)**	**(335,781)**	**(368,410)**	**(297,914)**

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	XI	1	1	1	1	1	1
Greenskeeper	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X						1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Total Positions		**4**	**4**	**4**	**4**	**4**	**5**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3330)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	285,836	298,179	298,179	298,179	309,601	397,491
		285,836	**298,179**	**298,179**	**298,179**	**309,601**	**397,491**
101 Other Personal Services	1200 Hourly	164,959	180,000	180,000	180,000	180,000	180,000
	1400 Overtime	70,071	45,000	45,000	60,000	50,000	50,000
		235,030	**225,000**	**225,000**	**240,000**	**230,000**	**230,000**
200 Equipment	2300 Replacement	0	17,850	14,321	17,850	24,000	24,000
		0	**17,850**	**14,321**	**17,850**	**24,000**	**24,000**
300 Materials & Supplies	3010 Automotive Supplies	10,869	20,000	20,000	20,000	20,000	20,000
	3180 Water Service	322,943	210,000	210,000	210,000	250,000	250,000
	3200 Utilities	71,177	70,000	70,000	70,000	70,000	70,000
	3240 General Supplies	43,032	45,000	46,727	45,000	45,000	45,000
	3460 Horticultural Supplies	157,137	165,000	165,000	165,000	170,000	170,000
		605,158	**510,000**	**511,727**	**510,000**	**555,000**	**555,000**
400 Expenses	4200 Repairs & Maintenance	9,943	10,000	10,000	10,000	15,000	15,000
	4380 Contractual Services	48,993	49,000	49,000	49,000	49,000	49,000
		58,936	**59,000**	**59,000**	**59,000**	**64,000**	**64,000**
599 Inter-Departmental Charge	5205 Information Support Svc	5,346	5,974	5,974	5,974	6,374	6,157
		5,346	**5,974**	**5,974**	**5,974**	**6,374**	**6,157**
Total Expenditures		**1,190,306**	**1,116,003**	**1,114,200**	**1,131,003**	**1,188,975**	**1,276,648**
Net Expenditures		**1,190,306**	**1,116,003**	**1,114,200**	**1,131,003**	**1,188,975**	**1,276,648**
50 Departmental Income		1,846,218	1,148,666	1,148,666	1,148,666	1,200,000	1,200,000
Total Revenues		**1,846,218**	**1,148,666**	**1,148,666**	**1,148,666**	**1,200,000**	**1,200,000**
Net Departmental Total		**(655,913)**	**(32,663)**	**(34,466)**	**(17,663)**	**(11,025)**	**76,648**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	4,467,763	4,343,690	4,343,690	4,343,690	4,903,920	4,405,691
		4,467,763	**4,343,690**	**4,343,690**	**4,343,690**	**4,903,920**	**4,405,691**
101 Other Personal Services	1200 Hourly	3,122,694	3,187,000	3,187,000	3,242,000	3,060,000	3,060,000
	1400 Overtime	386,273	672,000	672,000	727,500	597,500	597,500
	1540 Shift Differential	5,145	9,000	9,000	9,000	9,200	9,200
		3,514,112	**3,868,000**	**3,868,000**	**3,978,500**	**3,666,700**	**3,666,700**
200 Equipment	2300 Replacement	114,191	161,965	156,228	161,965	189,450	189,450
		114,191	**161,965**	**156,228**	**161,965**	**189,450**	**189,450**
300 Materials & Supplies	3010 Automotive Supplies	98,761	142,500	143,748	142,500	148,500	148,500
	3090 Chemicals	78,036	93,000	93,480	93,000	96,000	96,000
	3180 Water Service	608,325	732,000	732,000	732,000	760,500	760,500
	3200 Utilities	885,316	1,173,500	1,173,500	1,173,500	1,173,500	1,153,500
	3240 General Supplies	608,278	642,500	678,272	644,500	662,500	662,500
	3460 Horticultural Supplies	13,653	36,500	36,500	36,500	37,000	37,000
	3600 Printing & Office Suppl	2,217	3,600	3,600	3,600	3,600	3,600
		2,294,586	**2,823,600**	**2,861,100**	**2,825,600**	**2,881,600**	**2,861,600**
400 Expenses	4070 Equip Service & Rental	99,338	105,000	101,651	105,000	112,500	112,500
	4200 Repairs & Maintenance	67,310	92,100	92,100	92,100	78,500	78,500
	4280 Insurance	12,199	12,550	15,950	12,550	20,000	20,000
	4320 Rental & Taxes	311,842	315,000	315,000	315,000	325,000	325,000
	4380 Contractual Services	40,279	87,000	96,283	87,000	92,000	92,000
	5124 Trailside Nature Museum	844	6,000	6,000	6,000	6,000	6,000
		531,812	**617,650**	**626,984**	**617,650**	**634,000**	**634,000**
599 Inter-Departmental Charge	5205 Information Support Svc	44,888	51,470	51,470	51,470	54,913	53,045
	5280 Svcs by Public Works	230,925	297,663	297,663	297,663	349,385	329,003
	5400 Svcs by Transportation	70,125	96,163	96,163	96,163	96,163	0
		345,938	**445,296**	**445,296**	**445,296**	**500,461**	**382,048**
Total Expenditures		**11,268,403**	**12,260,201**	**12,301,298**	**12,372,701**	**12,776,131**	**12,139,489**
Net Expenditures		**11,268,403**	**12,260,201**	**12,301,298**	**12,372,701**	**12,776,131**	**12,139,489**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		3,876,510	7,363,049	7,363,049	6,201,049	7,098,401	7,098,401
97 State Aid		48,125	45,000	45,000	45,000	45,000	45,000
Total Revenues		**3,924,635**	**7,408,049**	**7,408,049**	**6,246,049**	**7,143,401**	**7,143,401**
Net Departmental Total		**7,343,767**	**4,852,152**	**4,893,249**	**6,126,652**	**5,632,730**	**4,996,088**

Parks, Recreation and Conservation (42)

Parks (42_4000)

	Allowed 2021	Allowed 2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,721,379	1,736,546
Health and Benfits Fund	2,410,036	2,372,804
Debt Service	16,134,346	16,532,411
	20,265,761	**20,641,761**
NET DEPARTMENTAL TOTAL	**25,117,913**	**25,637,849**

* Excludes Playland

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X	1	1	1	1	1	1
Recreation Leader (PRC)	VIII					1	1
Maint. Mechanic II (County Center)	VII	1	1	1	1	1	1
Maintenance Worker	V	2	2	2	2	2	2
Maint. Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**5**	**5**	**5**	**5**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	298,939	306,450	306,450	306,450	383,895	383,895
		298,939	**306,450**	**306,450**	**306,450**	**383,895**	**383,895**
101 Other Personal Services	1200 Hourly	234,544	230,000	230,000	245,000	237,000	237,000
	1400 Overtime	17,080	25,000	25,000	25,000	23,000	23,000
		251,624	**255,000**	**255,000**	**270,000**	**260,000**	**260,000**
200 Equipment	2300 Replacement	0	3,425	3,425	3,425	18,050	18,050
		0	**3,425**	**3,425**	**3,425**	**18,050**	**18,050**
300 Materials & Supplies	3010 Automotive Supplies	8,241	10,000	10,000	10,000	10,000	10,000
	3180 Water Service	2,543	5,000	5,000	5,000	5,000	5,000
	3200 Utilities	31,632	45,000	45,000	45,000	45,000	45,000
	3240 General Supplies	91,558	90,000	114,364	90,000	93,000	93,000
	3600 Printing & Office Suppl	0	100	100	100	100	100
		133,975	**150,100**	**174,464**	**150,100**	**153,100**	**153,100**
400 Expenses	4070 Equip Service & Rental	12,794	8,000	8,000	8,000	9,000	9,000
	4200 Repairs & Maintenance	988	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	0	5,000	5,000	5,000	5,000	5,000
		13,782	**14,000**	**14,000**	**14,000**	**15,000**	**15,000**
599 Inter-Departmental Charge	5205 Information Support Svc	2,789	3,201	3,201	3,201	3,415	3,299
	5280 Svcs by Public Works	18,475	23,655	23,655	23,655	27,765	26,145
		21,265	**26,856**	**26,856**	**26,856**	**31,180**	**29,444**
Total Expenditures		**719,583**	**755,831**	**780,195**	**770,831**	**861,225**	**859,489**
Net Expenditures		**719,583**	**755,831**	**780,195**	**770,831**	**861,225**	**859,489**
50 Departmental Income		602,477	534,373	534,373	506,373	543,100	543,100
Total Revenues		**602,477**	**534,373**	**534,373**	**506,373**	**543,100**	**543,100**
Net Departmental Total		**117,106**	**221,458**	**245,822**	**264,458**	**318,125**	**316,389**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X	1	1	1	1	1	1
Sr. Maintenance Mech I (Mech)	VIII	1	1	1	1	1	2
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V	2	2	2	2	2	2
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Laborer	III	1	1	1	1	1	1
Total Positions		**8**	**8**	**8**	**8**	**8**	**9**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	466,924	342,705	342,705	342,705	460,560	432,850
		466,924	**342,705**	**342,705**	**342,705**	**460,560**	**432,850**
101 Other Personal Services	1200 Hourly	400,475	255,000	255,000	275,000	265,000	265,000
	1400 Overtime	25,876	50,000	50,000	50,000	50,000	50,000
	1540 Shift Differential	0	4,000	4,000	4,000	4,000	4,000
		426,352	**309,000**	**309,000**	**329,000**	**319,000**	**319,000**
200 Equipment	2300 Replacement	2,290	2,000	2,000	2,000	32,500	32,500
		2,290	**2,000**	**2,000**	**2,000**	**32,500**	**32,500**
300 Materials & Supplies	3010 Automotive Supplies	16,828	15,000	16,248	15,000	17,000	17,000
	3180 Water Service	19,725	45,000	45,000	45,000	45,000	45,000
	3200 Utilities	79,754	130,000	130,000	130,000	130,000	130,000
	3240 General Supplies	68,030	60,000	60,000	60,000	65,000	65,000
	3460 Horticultural Supplies	0	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	997	1,000	1,000	1,000	1,000	1,000
		185,334	**252,500**	**253,748**	**252,500**	**259,500**	**259,500**
400 Expenses	4070 Equip Service & Rental	14,994	15,000	15,000	15,000	17,000	17,000
	4200 Repairs & Maintenance	3,349	5,000	5,000	5,000	5,000	5,000
		18,343	**20,000**	**20,000**	**20,000**	**22,000**	**22,000**
599 Inter-Departmental Charge	5205 Information Support Svc	3,827	5,571	5,571	5,571	5,944	5,742
	5280 Svcs by Public Works	15,612	29,878	29,878	29,878	35,070	33,024
		19,439	**35,449**	**35,449**	**35,449**	**41,014**	**38,766**
Total Expenditures		**1,118,681**	**961,654**	**962,902**	**981,654**	**1,134,574**	**1,104,616**
Net Expenditures		**1,118,681**	**961,654**	**962,902**	**981,654**	**1,134,574**	**1,104,616**
50 Departmental Income		800,118	1,034,856	1,034,856	724,856	1,064,688	1,064,688
Total Revenues		**800,118**	**1,034,856**	**1,034,856**	**724,856**	**1,064,688**	**1,064,688**
Net Departmental Total		**318,562**	**(73,202)**	**(71,954)**	**256,798**	**69,886**	**39,928**

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
101 Other Personal Services	1200 Hourly	53,417	50,000	50,000	50,000	55,000	55,000
	1400 Overtime	3,554	5,000	5,000	7,500	6,000	6,000
		56,971	**55,000**	**55,000**	**57,500**	**61,000**	**61,000**
200 Equipment	2300 Replacement	356	14,100	10,803	14,100	16,500	16,500
		356	**14,100**	**10,803**	**14,100**	**16,500**	**16,500**
300 Materials & Supplies	3010 Automotive Supplies	1,717	2,000	2,000	2,000	2,500	2,500
	3180 Water Service	1,404	2,000	2,000	2,000	2,500	2,500
	3200 Utilities	3,490	5,000	5,000	5,000	5,000	5,000
	3240 General Supplies	22,189	15,000	15,032	15,000	20,000	20,000
		28,799	**24,000**	**24,032**	**24,000**	**30,000**	**30,000**
400 Expenses	4200 Repairs & Maintenance	147	600	600	600	0	0
		147	**600**	**600**	**600**	**0**	**0**
599 Inter-Departmental Charge	5280 Svcs by Public Works	1,137	4,244	4,244	4,244	4,981	4,690
		1,137	**4,244**	**4,244**	**4,244**	**4,981**	**4,690**
Total Expenditures		**87,411**	**97,944**	**94,679**	**100,444**	**112,481**	**112,190**
Net Expenditures		**87,411**	**97,944**	**94,679**	**100,444**	**112,481**	**112,190**
50 Departmental Income		70,577	72,057	72,057	73,057	75,896	75,896
Total Revenues		**70,577**	**72,057**	**72,057**	**73,057**	**75,896**	**75,896**
Net Departmental Total		**16,834**	**25,887**	**22,622**	**27,387**	**36,585**	**36,294**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI		1	1	1	1	1
Park Superintendent II	X	1					
Sr Maintenance Mechanic I	VIII						1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	4	4	4	4	4	4
Total Positions		**7**	**7**	**7**	**7**	**7**	**8**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	397,915	411,382	411,382	411,382	421,493	380,523
		397,915	**411,382**	**411,382**	**411,382**	**421,493**	**380,523**
101 Other Personal Services	1200 Hourly	283,807	420,000	420,000	350,000	420,000	420,000
	1400 Overtime	58,721	120,000	120,000	120,000	120,000	120,000
		342,528	**540,000**	**540,000**	**470,000**	**540,000**	**540,000**
200 Equipment	2300 Replacement	6,195	21,000	21,000	21,000	30,000	30,000
		6,195	**21,000**	**21,000**	**21,000**	**30,000**	**30,000**
300 Materials & Supplies	3010 Automotive Supplies	27,002	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	54,914	90,000	90,000	90,000	90,000	90,000
	3200 Utilities	135,147	250,000	250,000	250,000	250,000	250,000
	3240 General Supplies	68,910	80,000	80,000	80,000	80,000	80,000
	3460 Horticultural Supplies	1,485	1,500	1,500	1,500	2,000	2,000
	3600 Printing & Office Suppl	301	1,000	1,000	1,000	1,000	1,000
		287,760	**452,500**	**452,500**	**452,500**	**453,000**	**453,000**
400 Expenses	4070 Equip Service & Rental	7,882	15,000	11,600	15,000	15,000	15,000
	4200 Repairs & Maintenance	4,996	5,000	5,000	5,000	7,500	7,500
	4280 Insurance	12,199	12,550	15,950	12,550	20,000	20,000
	4320 Rental & Taxes	311,842	315,000	315,000	315,000	325,000	325,000
	4380 Contractual Services	9,832	25,000	25,000	25,000	35,000	35,000
		346,751	**372,550**	**372,550**	**372,550**	**402,500**	**402,500**
599 Inter-Departmental Charge	5205 Information Support Svc	5,136	7,436	7,436	7,436	7,933	7,663
	5280 Svcs by Public Works	43,132	37,728	37,728	37,728	44,283	41,700
		48,268	**45,164**	**45,164**	**45,164**	**52,216**	**49,363**
Total Expenditures		**1,429,417**	**1,842,596**	**1,842,596**	**1,772,596**	**1,899,209**	**1,855,386**
Net Expenditures		**1,429,417**	**1,842,596**	**1,842,596**	**1,772,596**	**1,899,209**	**1,855,386**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		225,951	1,358,000	1,358,000	950,000	1,425,000	1,425,000
Total Revenues		**225,951**	**1,358,000**	**1,358,000**	**950,000**	**1,425,000**	**1,425,000**
Net Departmental Total		**1,203,466**	**484,596**	**484,596**	**822,596**	**474,209**	**430,386**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Park Superintendent I	IX		1	1	1	1	1
Park Foreman	VII	1	1	1	1		
Maintenance Laborer	IV	5	4	4	4	5	5
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	365,901	370,417	370,417	370,417	423,399	323,399
		365,901	**370,417**	**370,417**	**370,417**	**423,399**	**323,399**
101 Other Personal Services	1200 Hourly	435,369	450,000	450,000	475,000	455,000	455,000
	1400 Overtime	36,029	70,000	70,000	85,000	75,000	75,000
	1540 Shift Differential	915	1,000	1,000	1,000	1,000	1,000
		472,313	**521,000**	**521,000**	**561,000**	**531,000**	**531,000**
200 Equipment	2300 Replacement	2,343	8,500	8,500	8,500	10,100	10,100
		2,343	**8,500**	**8,500**	**8,500**	**10,100**	**10,100**
300 Materials & Supplies	3010 Automotive Supplies	2,983	15,000	15,000	15,000	17,000	17,000
	3090 Chemicals	16,270	25,000	25,000	25,000	25,000	25,000
	3180 Water Service	11,868	40,000	40,000	40,000	40,000	40,000
	3200 Utilities	167,106	240,000	240,000	240,000	240,000	240,000
	3240 General Supplies	34,296	43,000	43,000	43,000	47,000	47,000
	3460 Horticultural Supplies	748	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	492	500	500	500	500	500
		233,763	**364,500**	**364,500**	**364,500**	**370,500**	**370,500**
400 Expenses	4070 Equip Service & Rental	5,824	5,000	5,051	5,000	6,000	6,000
	4200 Repairs & Maintenance	3,921	5,000	5,000	5,000	3,000	3,000
		9,745	**10,000**	**10,051**	**10,000**	**9,000**	**9,000**
599 Inter-Departmental Charge	5205 Information Support Svc	5,809	6,338	6,338	6,338	6,762	6,532
	5280 Svcs by Public Works	8,524	15,898	15,898	15,898	18,660	17,571
		14,333	**22,236**	**22,236**	**22,236**	**25,422**	**24,103**
Total Expenditures		**1,098,399**	**1,296,653**	**1,296,704**	**1,336,653**	**1,369,421**	**1,268,102**
Net Expenditures		**1,098,399**	**1,296,653**	**1,296,704**	**1,336,653**	**1,369,421**	**1,268,102**
50 Departmental Income		308,221	1,285,000	1,285,000	1,005,000	1,300,000	1,300,000
Total Revenues		**308,221**	**1,285,000**	**1,285,000**	**1,005,000**	**1,300,000**	**1,300,000**
Net Departmental Total		**790,178**	**11,653**	**11,704**	**331,653**	**69,421**	**(31,898)**

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
101 Other Personal Services	1200 Hourly	21,364	27,000	27,000	27,000	30,000	30,000
	1400 Overtime	231	2,500	2,500	2,500	3,000	3,000
		21,595	**29,500**	**29,500**	**29,500**	**33,000**	**33,000**
200 Equipment	2300 Replacement	10,017	11,100	11,100	11,100	9,450	9,450
		10,017	**11,100**	**11,100**	**11,100**	**9,450**	**9,450**
300 Materials & Supplies	3010 Automotive Supplies	816	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	11,563	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	11,533	12,000	12,000	12,000	12,000	12,000
	3240 General Supplies	17,130	15,000	15,000	15,000	18,000	18,000
		41,042	**48,000**	**48,000**	**48,000**	**51,000**	**51,000**
400 Expenses	4200 Repairs & Maintenance	1,991	2,000	2,000	2,000	2,000	2,000
	4380 Contractual Services	2,868	5,000	5,869	5,000	5,000	5,000
		4,859	**7,000**	**7,869**	**7,000**	**7,000**	**7,000**
599 Inter-Departmental Charge	5280 Svcs by Public Works	234	1,092	1,092	1,092	1,282	1,207
		234	**1,092**	**1,092**	**1,092**	**1,282**	**1,207**
Total Expenditures		**77,747**	**96,692**	**97,561**	**96,692**	**101,732**	**101,657**
Net Expenditures		**77,747**	**96,692**	**97,561**	**96,692**	**101,732**	**101,657**
50 Departmental Income		75,148	132,810	132,810	132,810	134,120	134,120
Total Revenues		**75,148**	**132,810**	**132,810**	**132,810**	**134,120**	**134,120**
Net Departmental Total		**2,599**	**(36,118)**	**(35,249)**	**(36,118)**	**(32,388)**	**(32,463)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Program Administrator (Park Mgt)	XII	1	1	1	1	1	1
Senior Curator	X	1	1	1	1	1	1
Curator	IX	1	1	1	1	1	1
Park Ranger	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	437,767	450,189	450,189	450,189	461,049	361,049
		437,767	**450,189**	**450,189**	**450,189**	**461,049**	**361,049**
101 Other Personal Services	1200 Hourly	149,859	185,000	185,000	185,000	190,000	190,000
	1400 Overtime	12,056	20,000	20,000	20,000	20,000	20,000
	1540 Shift Differential	3,930	4,000	4,000	4,000	4,200	4,200
		165,845	**209,000**	**209,000**	**209,000**	**214,200**	**214,200**
200 Equipment	2300 Replacement	1,166	4,950	4,950	4,950	2,500	2,500
		1,166	**4,950**	**4,950**	**4,950**	**2,500**	**2,500**
300 Materials & Supplies	3010 Automotive Supplies	4,588	10,000	10,000	10,000	10,000	10,000
	3200 Utilities	31,345	45,000	45,000	45,000	45,000	45,000
	3240 General Supplies	10,798	20,000	20,000	20,000	20,000	20,000
	3600 Printing & Office Suppl	427	1,000	1,000	1,000	1,000	1,000
		47,158	**76,000**	**76,000**	**76,000**	**76,000**	**76,000**
400 Expenses	4070 Equip Service & Rental	13,575	22,000	22,000	22,000	22,000	22,000
	4200 Repairs & Maintenance	1,559	6,000	6,000	6,000	6,000	6,000
	5124 Trailside Nature Museum	844	6,000	6,000	6,000	6,000	6,000
		15,979	**34,000**	**34,000**	**34,000**	**34,000**	**34,000**
599 Inter-Departmental Charge	5205 Information Support Svc	4,847	5,808	5,808	5,808	6,196	5,985
	5280 Svcs by Public Works	28,257	34,662	34,662	34,662	40,684	38,311
		33,103	**40,470**	**40,470**	**40,470**	**46,880**	**44,296**
Total Expenditures		**701,018**	**814,609**	**814,609**	**814,609**	**834,629**	**732,045**
Net Expenditures		**701,018**	**814,609**	**814,609**	**814,609**	**834,629**	**732,045**
50 Departmental Income		475,097	383,253	383,253	453,253	385,704	385,704
Total Revenues		**475,097**	**383,253**	**383,253**	**453,253**	**385,704**	**385,704**
Net Departmental Total		**225,921**	**431,356**	**431,356**	**361,356**	**448,925**	**346,341**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Laborer	III	1					
Total Positions		**4**	**3**	**3**	**3**	**3**	**3**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	180,267	150,120	150,120	150,120	195,130	195,130
		180,267	**150,120**	**150,120**	**150,120**	**195,130**	**195,130**
101 Other Personal Services	1200 Hourly	264,195	235,000	235,000	245,000	240,000	240,000
	1400 Overtime	15,748	27,000	27,000	35,000	29,000	29,000
		279,943	**262,000**	**262,000**	**280,000**	**269,000**	**269,000**
200 Equipment	2300 Replacement	4,936	28,250	27,050	28,250	6,500	6,500
		4,936	**28,250**	**27,050**	**28,250**	**6,500**	**6,500**
300 Materials & Supplies	3010 Automotive Supplies	2,243	5,000	5,000	5,000	5,000	5,000
	3090 Chemicals	4,590	10,000	10,000	10,000	10,000	10,000
	3180 Water Service	2,614	25,000	25,000	25,000	25,000	25,000
	3200 Utilities	65,471	90,000	90,000	90,000	90,000	90,000
	3240 General Supplies	24,982	25,000	25,000	25,000	27,000	27,000
		99,898	**155,000**	**155,000**	**155,000**	**157,000**	**157,000**
400 Expenses	4070 Equip Service & Rental	2,259	1,000	1,000	1,000	1,000	1,000
	4200 Repairs & Maintenance	2,438	2,500	2,500	2,500	2,500	2,500
		4,697	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
599 Inter-Departmental Charge	5205 Information Support Svc	2,779	3,147	3,147	3,147	3,358	3,244
	5280 Svcs by Public Works	11,840	8,716	8,716	8,716	10,231	9,634
		14,619	**11,863**	**11,863**	**11,863**	**13,589**	**12,878**
Total Expenditures		**584,362**	**610,733**	**609,533**	**628,733**	**644,719**	**644,008**
Net Expenditures		**584,362**	**610,733**	**609,533**	**628,733**	**644,719**	**644,008**
50 Departmental Income		89,445	360,996	360,996	355,996	370,856	370,856
Total Revenues		**89,445**	**360,996**	**360,996**	**355,996**	**370,856**	**370,856**
Net Departmental Total		**494,916**	**249,737**	**248,537**	**272,737**	**273,863**	**273,152**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI		1	1	1	1	1
Park Superintendent II	X	1					
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (PRC)	V	1					
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**5**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	246,448	240,717	240,718	240,718	258,286	258,286
		246,448	**240,717**	**240,718**	**240,718**	**258,286**	**258,286**
101 Other Personal Services	1200 Hourly	246,204	200,000	200,000	250,000	225,000	225,000
	1400 Overtime	30,144	30,000	30,000	60,000	40,000	40,000
		276,348	**230,000**	**230,000**	**310,000**	**265,000**	**265,000**
200 Equipment	2300 Replacement	11,658	4,430	4,480	4,430	20,850	20,850
		11,658	**4,430**	**4,480**	**4,430**	**20,850**	**20,850**
300 Materials & Supplies	3010 Automotive Supplies	4,722	6,000	6,000	6,000	6,000	6,000
	3090 Chemicals	23,289	20,000	20,480	20,000	25,000	25,000
	3180 Water Service	13,130	40,000	40,000	40,000	40,000	40,000
	3200 Utilities	166,094	60,000	60,000	60,000	60,000	60,000
	3240 General Supplies	30,581	30,000	30,000	32,000	35,000	35,000
		237,816	**156,000**	**156,480**	**158,000**	**166,000**	**166,000**
400 Expenses	4070 Equip Service & Rental	2,987	2,000	2,000	2,000	3,000	3,000
	4200 Repairs & Maintenance	7,995	8,000	8,000	8,000	8,000	8,000
		10,982	**10,000**	**10,000**	**10,000**	**11,000**	**11,000**
599 Inter-Departmental Charge	5205 Information Support Svc	3,606	3,121	3,121	3,121	3,329	3,216
	5280 Svcs by Public Works	6,065	9,030	9,030	9,030	10,599	9,981
		9,671	**12,151**	**12,151**	**12,151**	**13,928**	**13,197**
Total Expenditures		**792,923**	**653,298**	**653,829**	**735,299**	**735,064**	**734,333**
Net Expenditures		**792,923**	**653,298**	**653,829**	**735,299**	**735,064**	**734,333**
50 Departmental Income		194,625	403,282	403,282	368,282	402,904	402,904
Total Revenues		**194,625**	**403,282**	**403,282**	**368,282**	**402,904**	**402,904**
Net Departmental Total		**598,298**	**250,016**	**250,547**	**367,017**	**332,160**	**331,429**

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
101 Other Personal Services	1200 Hourly	6,814	15,000	15,000	15,000	15,000	15,000
	1400 Overtime	80	500	500	500	500	500
		6,893	**15,500**	**15,500**	**15,500**	**15,500**	**15,500**
300 Materials & Supplies	3200 Utilities	138	500	500	500	500	500
	3240 General Supplies	34	500	500	500	500	500
		172	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
400 Expenses	4070 Equip Service & Rental	0	500	500	500	500	500
		0	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5205 Information Support Svc	0	1,344	1,344	1,344	1,434	1,385
		0	**1,344**	**1,344**	**1,344**	**1,434**	**1,385**
Total Expenditures		**7,065**	**18,344**	**18,344**	**18,344**	**18,434**	**18,385**
Net Expenditures		**7,065**	**18,344**	**18,344**	**18,344**	**18,434**	**18,385**
50 Departmental Income		0	11,000	11,000	11,000	11,000	11,000
Total Revenues		**0**	**11,000**	**11,000**	**11,000**	**11,000**	**11,000**
Net Departmental Total		**7,065**	**7,344**	**7,344**	**7,344**	**7,434**	**7,385**

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
101 Other Personal Services	1200 Hourly	0	10,000	10,000	10,000	12,000	12,000
		0	**10,000**	**10,000**	**10,000**	**12,000**	**12,000**
300 Materials & Supplies	3200 Utilities	165	4,000	4,000	4,000	4,000	4,000
	3240 General Supplies	1,479	2,000	6,000	2,000	2,000	2,000
		1,644	**6,000**	**10,000**	**6,000**	**6,000**	**6,000**
400 Expenses	4070 Equip Service & Rental	4,797	1,000	1,000	1,000	1,000	1,000
		4,797	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
Total Expenditures		**6,441**	**17,000**	**21,000**	**17,000**	**19,000**	**19,000**
Net Expenditures		**6,441**	**17,000**	**21,000**	**17,000**	**19,000**	**19,000**
50 Departmental Income		13,938	40,402	40,402	140,402	40,248	40,248
Total Revenues		**13,938**	**40,402**	**40,402**	**140,402**	**40,248**	**40,248**
Net Departmental Total		**(7,497)**	**(23,402)**	**(19,402)**	**(123,402)**	**(21,248)**	**(21,248)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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	2	2	2	2	2	2
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 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	322,704	347,772	347,772	347,772	412,331	412,331
		322,704	**347,772**	**347,772**	**347,772**	**412,331**	**412,331**
101 Other Personal Services	1200 Hourly	160,943	160,000	160,000	160,000	165,000	165,000
	1400 Overtime	18,443	35,000	35,000	35,000	40,000	40,000
		179,386	**195,000**	**195,000**	**195,000**	**205,000**	**205,000**
200 Equipment	2300 Replacement	742	14,250	14,300	14,250	22,500	22,500
		742	**14,250**	**14,300**	**14,250**	**22,500**	**22,500**
300 Materials & Supplies	3010 Automotive Supplies	3,493	3,500	3,500	3,500	4,000	4,000
	3200 Utilities	36,006	55,000	55,000	55,000	55,000	55,000
	3240 General Supplies	80,937	75,000	75,000	75,000	75,000	75,000
	3460 Horticultural Supplies	2,236	2,500	2,500	2,500	2,500	2,500
		122,673	**136,000**	**136,000**	**136,000**	**136,500**	**136,500**
400 Expenses	4070 Equip Service & Rental	1,723	2,500	2,500	2,500	2,500	2,500
	4200 Repairs & Maintenance	2,873	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	12,205	24,000	32,414	24,000	24,000	24,000
		16,801	**29,500**	**37,914**	**29,500**	**29,500**	**29,500**
599 Inter-Departmental Charge	5280 Svcs by Public Works	5,888	7,322	7,322	7,322	8,595	8,094
		5,888	**7,322**	**7,322**	**7,322**	**8,595**	**8,094**
Total Expenditures		**648,193**	**729,844**	**738,308**	**729,844**	**814,426**	**813,925**
Net Expenditures		**648,193**	**729,844**	**738,308**	**729,844**	**814,426**	**813,925**
50 Departmental Income		140,959	211,007	211,007	211,007	208,408	208,408
97 State Aid		48,125	45,000	45,000	45,000	45,000	45,000
Total Revenues		**189,084**	**256,007**	**256,007**	**256,007**	**253,408**	**253,408**
Net Departmental Total		**459,110**	**473,837**	**482,301**	**473,837**	**561,018**	**560,517**

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Net Expenditures		**0**	**0**	**0**	**0**	**0**	**0**
50 Departmental Income		0	1	1	1	1	1
Total Revenues		**0**	**1**	**1**	**1**	**1**	**1**
Net Departmental Total		**0**	**(1)**	**(1)**	**(1)**	**(1)**	**(1)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X		1	1	1	1	1
Park Superintendent I	IX	1					
Sr Maintenance Mechanic I	VIII						1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	178,126	184,351	184,351	184,351	175,112	236,608
		178,126	**184,351**	**184,351**	**184,351**	**175,112**	**236,608**
101 Other Personal Services	1200 Hourly	72,933	75,000	75,000	75,000	77,000	77,000
	1400 Overtime	9,697	22,000	22,000	22,000	22,000	22,000
		82,631	**97,000**	**97,000**	**97,000**	**99,000**	**99,000**
200 Equipment	2300 Replacement	6,757	12,050	12,000	12,050	600	600
		6,757	**12,050**	**12,000**	**12,050**	**600**	**600**
300 Materials & Supplies	3010 Automotive Supplies	4,724	7,500	7,500	7,500	7,500	7,500
	3180 Water Service	3,754	10,000	10,000	10,000	10,000	10,000
	3200 Utilities	12,048	18,000	18,000	18,000	18,000	18,000
	3240 General Supplies	14,446	15,000	15,000	15,000	17,000	17,000
		34,971	**50,500**	**50,500**	**50,500**	**52,500**	**52,500**
400 Expenses	4070 Equip Service & Rental	4,047	5,000	5,000	5,000	5,000	5,000
	4200 Repairs & Maintenance	2,886	3,000	3,000	3,000	3,500	3,500
		6,933	**8,000**	**8,000**	**8,000**	**8,500**	**8,500**
599 Inter-Departmental Charge	5280 Svcs by Public Works	14,654	22,400	22,400	22,400	26,293	24,759
		14,654	**22,400**	**22,400**	**22,400**	**26,293**	**24,759**
Total Expenditures		**324,072**	**374,301**	**374,251**	**374,301**	**362,005**	**421,967**
Net Expenditures		**324,072**	**374,301**	**374,251**	**374,301**	**362,005**	**421,967**
50 Departmental Income		41,374	87,781	87,781	22,781	87,592	87,592
Total Revenues		**41,374**	**87,781**	**87,781**	**22,781**	**87,592**	**87,592**
Net Departmental Total		**282,697**	**286,520**	**286,470**	**351,520**	**274,413**	**334,375**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	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	2	2
Total Positions		**4**	**4**	**4**	**4**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	211,580	216,818	216,818	216,818	306,935	306,935
		211,580	**216,818**	**216,818**	**216,818**	**306,935**	**306,935**
101 Other Personal Services	1200 Hourly	258,787	260,000	260,000	260,000	265,000	265,000
	1400 Overtime	27,235	55,000	55,000	55,000	60,000	60,000
		286,023	**315,000**	**315,000**	**315,000**	**325,000**	**325,000**
200 Equipment	2300 Replacement	4,349	7,190	7,190	7,190	2,500	2,500
		4,349	**7,190**	**7,190**	**7,190**	**2,500**	**2,500**
300 Materials & Supplies	3010 Automotive Supplies	1,322	6,000	6,000	6,000	6,500	6,500
	3090 Chemicals	29,555	32,000	32,000	32,000	35,000	35,000
	3180 Water Service	479,130	450,000	450,000	450,000	475,000	475,000
	3200 Utilities	67,785	85,000	85,000	85,000	85,000	85,000
	3240 General Supplies	30,510	35,000	35,492	35,000	37,000	37,000
		608,302	**608,000**	**608,492**	**608,000**	**638,500**	**638,500**
400 Expenses	4070 Equip Service & Rental	4,974	5,000	5,000	5,000	5,500	5,500
	4200 Repairs & Maintenance	4,598	5,000	5,000	5,000	5,500	5,500
		9,572	**10,000**	**10,000**	**10,000**	**11,000**	**11,000**
599 Inter-Departmental Charge	5205 Information Support Svc	3,406	3,313	3,313	3,313	3,535	3,415
	5280 Svcs by Public Works	6,536	15,532	15,532	15,532	18,231	17,167
		9,942	**18,845**	**18,845**	**18,845**	**21,766**	**20,582**
Total Expenditures		**1,129,767**	**1,175,853**	**1,176,345**	**1,175,853**	**1,305,701**	**1,304,517**
Net Expenditures		**1,129,767**	**1,175,853**	**1,176,345**	**1,175,853**	**1,305,701**	**1,304,517**
50 Departmental Income		304,986	804,736	804,736	744,736	811,568	811,568
Total Revenues		**304,986**	**804,736**	**804,736**	**744,736**	**811,568**	**811,568**
Net Departmental Total		**824,781**	**371,117**	**371,609**	**431,117**	**494,133**	**492,949**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Program Specialist (PRC)	X	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer	IV	3	3	3	3	3	3
Total Positions		**5**	**5**	**5**	**5**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	242,505	234,835	234,835	234,835	287,711	287,711
		242,505	**234,835**	**234,835**	**234,835**	**287,711**	**287,711**
101 Other Personal Services	1200 Hourly	53,213	45,000	45,000	50,000	47,000	47,000
	1400 Overtime	17,954	25,000	25,000	25,000	27,000	27,000
		71,167	**70,000**	**70,000**	**75,000**	**74,000**	**74,000**
200 Equipment	2300 Replacement	462	0	0	0	0	0
		462	**0**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	2,576	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	7,681	5,000	5,000	5,000	8,000	8,000
	3200 Utilities	0	2,000	2,000	2,000	2,000	2,000
	3240 General Supplies	21,925	22,000	22,000	22,000	25,000	25,000
	3460 Horticultural Supplies	498	10,000	10,000	10,000	10,000	10,000
		32,679	**44,000**	**44,000**	**44,000**	**50,000**	**50,000**
400 Expenses	4070 Equip Service & Rental	11,030	10,000	10,000	10,000	10,000	10,000
	4200 Repairs & Maintenance	5,096	10,000	10,000	10,000	10,000	10,000
		16,127	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
599 Inter-Departmental Charge	5205 Information Support Svc	0	545	545	545	581	561
	5280 Svcs by Public Works	7,812	14,026	14,026	14,026	16,463	15,503
		7,812	**14,571**	**14,571**	**14,571**	**17,044**	**16,064**
Total Expenditures		**370,752**	**383,406**	**383,406**	**388,406**	**448,755**	**447,775**
Net Expenditures		**370,752**	**383,406**	**383,406**	**388,406**	**448,755**	**447,775**
50 Departmental Income		4,525	40,000	40,000	40,000	40,000	40,000
Total Revenues		**4,525**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
Net Departmental Total		**366,227**	**343,406**	**343,406**	**348,406**	**408,755**	**407,775**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator	XIII	1	1	1	1	1	1
Curator	IX	2	2	2	2	1	1
Sr Maint Mech I (Grounds)	VIII	1	1	1	1	1	1
Sr Maint Mech I (Carpenter)	VIII						1
Maintenance Mech. I (Grounds)	VI	1	1	1	1	1	1
Total Positions		**5**	**5**	**5**	**5**	**4**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	300,066	312,937	312,938	312,938	320,565	392,355
		300,066	**312,937**	**312,938**	**312,938**	**320,565**	**392,355**
101 Other Personal Services	1200 Hourly	204,913	200,000	200,000	200,000	215,000	215,000
	1400 Overtime	21,673	50,000	50,000	50,000	55,000	55,000
		226,586	**250,000**	**250,000**	**250,000**	**270,000**	**270,000**
200 Equipment	2300 Replacement	530	8,000	6,710	8,000	2,800	2,800
		530	**8,000**	**6,710**	**8,000**	**2,800**	**2,800**
300 Materials & Supplies	3010 Automotive Supplies	1,951	9,000	9,000	9,000	9,000	9,000
	3200 Utilities	38,027	75,000	75,000	75,000	75,000	75,000
	3240 General Supplies	44,872	50,000	54,011	50,000	50,000	50,000
	3460 Horticultural Supplies	8,687	20,000	20,000	20,000	20,000	20,000
		93,538	**154,000**	**158,011**	**154,000**	**154,000**	**154,000**
400 Expenses	4070 Equip Service & Rental	2,518	4,000	4,000	4,000	5,000	5,000
	4200 Repairs & Maintenance	3,811	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	15,375	28,000	28,000	28,000	23,000	23,000
		21,704	**42,000**	**42,000**	**42,000**	**38,000**	**38,000**
599 Inter-Departmental Charge	5205 Information Support Svc	5,213	4,657	4,657	4,657	4,969	4,800
	5280 Svcs by Public Works	16,085	14,475	14,475	14,475	16,990	15,999
		21,298	**19,132**	**19,132**	**19,132**	**21,959**	**20,799**
Total Expenditures		**663,721**	**786,069**	**788,790**	**786,070**	**807,324**	**877,954**
Net Expenditures		**663,721**	**786,069**	**788,790**	**786,070**	**807,324**	**877,954**
50 Departmental Income		53,920	74,997	74,997	74,997	70,316	70,316
Total Revenues		**53,920**	**74,997**	**74,997**	**74,997**	**70,316**	**70,316**
Net Departmental Total		**609,801**	**711,072**	**713,793**	**711,073**	**737,008**	**807,638**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mech I (Utility)	IV	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	193,633	203,026	203,026	203,026	211,695	211,695
		193,633	**203,026**	**203,026**	**203,026**	**211,695**	**211,695**
101 Other Personal Services	1200 Hourly	71,404	65,000	65,000	65,000	67,000	67,000
	1400 Overtime	4,714	10,000	10,000	10,000	10,000	10,000
		76,118	**75,000**	**75,000**	**75,000**	**77,000**	**77,000**
200 Equipment	2300 Replacement	61,238	10,100	10,100	10,100	6,950	6,950
		61,238	**10,100**	**10,100**	**10,100**	**6,950**	**6,950**
300 Materials & Supplies	3010 Automotive Supplies	5,400	5,500	5,500	5,500	6,000	6,000
	3090 Chemicals	0	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	15,739	30,000	30,000	30,000	30,000	30,000
	3240 General Supplies	23,056	35,000	37,208	35,000	35,000	35,000
		44,195	**71,500**	**73,708**	**71,500**	**72,000**	**72,000**
400 Expenses	4070 Equip Service & Rental	6,946	5,000	5,000	5,000	6,500	6,500
	4200 Repairs & Maintenance	4,979	5,000	5,000	5,000	5,500	5,500
		11,925	**10,000**	**10,000**	**10,000**	**12,000**	**12,000**
599 Inter-Departmental Charge	5205 Information Support Svc	7,475	6,989	6,989	6,989	7,457	7,203
	5280 Svcs by Public Works	25,443	19,413	19,413	19,413	22,786	21,457
		32,918	**26,402**	**26,402**	**26,402**	**30,243**	**28,660**
Total Expenditures		**420,026**	**396,028**	**398,236**	**396,028**	**409,888**	**408,305**
Net Expenditures		**420,026**	**396,028**	**398,236**	**396,028**	**409,888**	**408,305**
50 Departmental Income		29,740	103,498	103,498	103,498	127,000	127,000
Total Revenues		**29,740**	**103,498**	**103,498**	**103,498**	**127,000**	**127,000**
Net Departmental Total		**390,286**	**292,530**	**294,738**	**292,530**	**282,888**	**281,305**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Sr. Maint Mech. I (Repair)	VIII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	213,215	218,326	218,326	218,326	222,923	222,923
		213,215	**218,326**	**218,326**	**218,326**	**222,923**	**222,923**
101 Other Personal Services	1200 Hourly	78,334	75,000	75,000	75,000	80,000	80,000
	1400 Overtime	12,774	15,000	15,000	15,000	17,000	17,000
		91,108	**90,000**	**90,000**	**90,000**	**97,000**	**97,000**
200 Equipment	2300 Replacement	1,151	1,620	1,620	1,620	7,650	7,650
		1,151	**1,620**	**1,620**	**1,620**	**7,650**	**7,650**
300 Materials & Supplies	3010 Automotive Supplies	10,155	12,000	12,000	12,000	12,000	12,000
	3200 Utilities	6,057	7,000	7,000	7,000	7,000	7,000
	3240 General Supplies	8,749	15,000	15,000	15,000	16,000	16,000
		24,960	**34,000**	**34,000**	**34,000**	**35,000**	**35,000**
400 Expenses	4070 Equip Service & Rental	2,987	3,000	3,000	3,000	3,500	3,500
	4200 Repairs & Maintenance	2,019	6,000	6,000	6,000	6,000	6,000
		5,007	**9,000**	**9,000**	**9,000**	**9,500**	**9,500**
599 Inter-Departmental Charge	5280 Svcs by Public Works	21,232	39,592	39,592	39,592	46,472	43,761
		21,232	**39,592**	**39,592**	**39,592**	**46,472**	**43,761**
Total Expenditures		**356,673**	**392,538**	**392,538**	**392,538**	**418,545**	**415,834**
Net Expenditures		**356,673**	**392,538**	**392,538**	**392,538**	**418,545**	**415,834**
Net Departmental Total		**356,673**	**392,538**	**392,538**	**392,538**	**418,545**	**415,834**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Program Administrator (Maint)	XII	1	1	1	1	1	
Recreational Leader (PRC)	VIII	1					
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	
Maintenance Worker (Utility)	V	1	1	1	1	1	
Maintenance Worker (CDL)	V	1	1	1	1	1	
Total Positions		**6**	**5**	**5**	**5**	**5**	**0**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	411,773	353,643	353,643	353,643	362,835	0
		411,773	**353,643**	**353,643**	**353,643**	**362,835**	**0**
101 Other Personal Services	1200 Hourly	126,119	230,000	230,000	230,000	0	0
	1400 Overtime	74,264	110,000	110,000	110,000	0	0
	1540 Shift Differential	300	0	0	0	0	0
		200,682	**340,000**	**340,000**	**340,000**	**0**	**0**
200 Equipment	2300 Replacement	0	11,000	11,000	11,000	0	0
		0	**11,000**	**11,000**	**11,000**	**0**	**0**
300 Materials & Supplies	3090 Chemicals	4,332	5,000	5,000	5,000	0	0
	3200 Utilities	17,779	20,000	20,000	20,000	20,000	0
	3240 General Supplies	13,796	15,000	15,666	15,000	0	0
		35,907	**40,000**	**40,666**	**40,000**	**20,000**	**0**
400 Expenses	4070 Equip Service & Rental	0	1,000	1,000	1,000	0	0
	4200 Repairs & Maintenance	13,663	15,000	15,000	15,000	0	0
		13,663	**16,000**	**16,000**	**16,000**	**0**	**0**
599 Inter-Departmental Charge	5400 Svcs by Transportation	70,125	96,163	96,163	96,163	96,163	0
		70,125	**96,163**	**96,163**	**96,163**	**96,163**	**0**
Total Expenditures		**732,151**	**856,806**	**857,472**	**856,806**	**478,998**	**0**
Net Expenditures		**732,151**	**856,806**	**857,472**	**856,806**	**478,998**	**0**
50 Departmental Income		445,408	425,000	425,000	283,000	0	0
Total Revenues		**445,408**	**425,000**	**425,000**	**283,000**	**0**	**0**
Net Departmental Total		**286,743**	**431,806**	**432,472**	**573,806**	**478,998**	**0**

Parks, Recreation and Conservation (42)

Playland (42_4215)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,719,145	1,989,083	1,989,083	1,989,083	1,882,373	1,076,280
		1,719,145	**1,989,083**	**1,989,083**	**1,989,083**	**1,882,373**	**1,076,280**
101 Other Personal Services	1200 Hourly	1,287,094	3,190,000	3,190,000	2,500,000	150,000	150,000
	1400 Overtime	159,550	260,000	260,000	260,000	260,000	130,000
	1540 Shift Differential	0	2,500	2,500	2,500	2,500	1,000
		1,446,644	**3,452,500**	**3,452,500**	**2,762,500**	**412,500**	**281,000**
200 Equipment	2300 Replacement	43,599	11,000	11,000	11,000	0	0
		43,599	**11,000**	**11,000**	**11,000**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	25,044	30,000	30,000	30,000	10,000	10,000
	3090 Chemicals	0	5,000	5,000	6,000	0	0
	3180 Water Service	88,342	215,000	215,000	150,000	215,000	215,000
	3200 Utilities	338,298	700,000	700,000	600,000	700,000	600,000
	3240 General Supplies	369,194	390,000	394,137	325,000	50,000	50,000
	3460 Horticultural Supplies	14,998	15,000	15,000	15,000	0	0
	3530 Medical/Dental/Lab Supp	4,268	5,000	5,270	5,000	0	0
	3600 Printing & Office Suppl	8,984	10,000	10,089	10,000	3,000	3,000
	3700 Postage Costs	1,520	17,500	17,500	17,500	0	0
		850,647	**1,387,500**	**1,391,997**	**1,158,500**	**978,000**	**878,000**
400 Expenses	4070 Equip Service & Rental	40,079	70,000	70,051	70,000	5,000	5,000
	4100 Membership Fees	730	2,000	2,000	2,000	0	0
	4110 Travel and Meals	0	3,000	3,000	3,000	0	0
	4200 Repairs & Maintenance	336,488	410,000	446,002	300,000	100,000	100,000
	4280 Insurance	55,117	57,382	57,382	57,382	71,000	71,000
	4320 Rental & Taxes	37,203	10,000	10,000	10,000	205,000	205,000
	4380 Contractual Services	666,855	672,000	753,825	525,000	100,000	100,000
	4461 Debt Serv:Bond Principl	2,670,063	2,638,632	2,638,632	2,638,632	2,325,629	2,503,071
	4463 Debt Serv:Bond Interest	1,067,862	615,119	615,119	615,119	1,022,660	1,022,660
	4620 Entertainment	19,010	250,000	250,051	200,000	0	0
	4630 Marketing	52,717	1,200,000	1,200,000	800,000	0	0
		4,946,123	**5,928,133**	**6,046,062**	**5,221,133**	**3,829,289**	**4,006,731**
599 Inter-Departmental Charge	5147 Svcs by Personnel	60,000	70,000	70,000	70,000	70,000	0
	5205 Information Support Svc	32,347	43,924	43,924	43,924	46,863	0

Parks, Recreation and Conservation (42)

Playland (42_4215)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	5280 Svcs by Public Works	71,878	78,734	78,734	78,734	92,414	0
	5320 Svcs by Solid Waste Mgm	3,179	20,000	20,000	20,000	20,000	20,000
	5325 Svcs by Dept of Law	133,313	58,239	58,239	58,239	10,250	0
	5390 Svcs by Public Safety	291,935	585,000	585,000	585,000	641,000	640,812
	5400 Svcs by Transportation	0	156,099	156,099	156,099	156,099	252,235
		592,653	**1,011,996**	**1,011,996**	**1,011,996**	**1,036,626**	**913,047**
Total Expenditures		**9,598,812**	**13,780,212**	**13,902,638**	**12,154,212**	**8,138,788**	**7,155,058**
Net Expenditures		**9,598,812**	**13,780,212**	**13,902,638**	**12,154,212**	**8,138,788**	**7,155,058**
50 Departmental Income		226,345	8,525,835	8,525,835	6,196,055	4,492,017	2,759,662
Total Revenues		**226,345**	**8,525,835**	**8,525,835**	**6,196,055**	**4,492,017**	**2,759,662**
Net Departmental Total		**9,372,467**	**5,254,377**	**5,376,803**	**5,958,157**	**3,646,771**	**4,395,396**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Administration (42_4215_5510)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
General Manager Playland	XIV						1
Sr. Maintenance Mechanic III	X						1
Sr. Maintenance Mechanic I	VIII						2
Total Positions		**0**	**0**	**0**	**0**	**0**	**4**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Administration (42_4215_5510)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	0	0	0	0	0	354,232
		0	**0**	**0**	**0**	**0**	**354,232**
101 Other Personal Services	1200 Hourly	0	0	0	0	0	150,000
	1400 Overtime	0	0	0	0	0	30,000
		0	**0**	**0**	**0**	**0**	**180,000**
300 Materials & Supplies	3010 Automotive Supplies	0	0	0	0	0	10,000
	3240 General Supplies	0	0	0	0	0	50,000
	3600 Printing & Office Suppl	0	0	0	0	0	3,000
		0	**0**	**0**	**0**	**0**	**63,000**
400 Expenses	4070 Equip Service & Rental	0	0	0	0	0	5,000
	4200 Repairs & Maintenance	0	0	0	0	0	100,000
	4280 Insurance	0	0	0	0	0	71,000
	4380 Contractual Services	0	0	0	0	0	100,000
		0	**0**	**0**	**0**	**0**	**276,000**
599 Inter-Departmental Charge	5320 Svcs by Solid Waste Mgm	0	0	0	0	0	20,000
	5390 Svcs by Public Safety	0	0	0	0	0	240,812
	5400 Svcs by Transportation	0	0	0	0	0	252,235
		0	**0**	**0**	**0**	**0**	**513,047**
Total Expenditures		**0**	**0**	**0**	**0**	**0**	**1,386,279**
Net Expenditures		**0**	**0**	**0**	**0**	**0**	**1,386,279**
Net Departmental Total		**0**	**0**	**0**	**0**	**0**	**1,386,279**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
General Manager Playland	XIV	1	1	1	1	1	
Park Operations Manager-Playland	XI		1	1	1	1	1
Operating Superintendent	X	2	1	1	1	1	1
Sr. Maintenance Mechanic III	X	3	3	3	3	3	1
Sr. Maintenance Mechanic II	IX	4	5	5	5	4	
Sr. Maintenance Mechanic I	VIII	14	16	16	16	15	6
Maintenance Worker (Utility)	V						1
Total Positions		**24**	**27**	**27**	**27**	**25**	**10**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,719,145	1,989,083	1,989,083	1,989,083	1,882,373	722,048
		1,719,145	**1,989,083**	**1,989,083**	**1,989,083**	**1,882,373**	**722,048**
101 Other Personal Services	1200 Hourly	1,287,094	3,190,000	3,190,000	2,500,000	150,000	0
	1400 Overtime	159,550	260,000	260,000	260,000	260,000	100,000
	1540 Shift Differential	0	2,500	2,500	2,500	2,500	1,000
		1,446,644	**3,452,500**	**3,452,500**	**2,762,500**	**412,500**	**101,000**
200 Equipment	2300 Replacement	43,599	11,000	11,000	11,000	0	0
		43,599	**11,000**	**11,000**	**11,000**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	25,044	30,000	30,000	30,000	10,000	0
	3090 Chemicals	0	5,000	5,000	6,000	0	0
	3180 Water Service	88,342	215,000	215,000	150,000	215,000	215,000
	3200 Utilities	338,298	700,000	700,000	600,000	700,000	600,000
	3240 General Supplies	369,194	390,000	394,137	325,000	50,000	0
	3460 Horticultural Supplies	14,998	15,000	15,000	15,000	0	0
	3530 Medical/Dental/Lab Supp	4,268	5,000	5,270	5,000	0	0
	3600 Printing & Office Suppl	8,984	10,000	10,089	10,000	3,000	0
	3700 Postage Costs	1,520	17,500	17,500	17,500	0	0
		850,647	**1,387,500**	**1,391,997**	**1,158,500**	**978,000**	**815,000**
400 Expenses	4070 Equip Service & Rental	40,079	70,000	70,051	70,000	5,000	0
	4100 Membership Fees	730	2,000	2,000	2,000	0	0
	4110 Travel and Meals	0	3,000	3,000	3,000	0	0
	4200 Repairs & Maintenance	336,488	410,000	446,002	300,000	100,000	0
	4280 Insurance	55,117	57,382	57,382	57,382	71,000	0
	4320 Rental & Taxes	37,203	10,000	10,000	10,000	205,000	205,000
	4380 Contractual Services	666,855	672,000	753,825	525,000	100,000	0
	4461 Debt Serv:Bond Principl	2,670,063	2,638,632	2,638,632	2,638,632	2,325,629	2,503,071
	4463 Debt Serv:Bond Interest	1,067,862	615,119	615,119	615,119	1,022,660	1,022,660
	4620 Entertainment	19,010	250,000	250,051	200,000	0	0
	4630 Marketing	52,717	1,200,000	1,200,000	800,000	0	0
		4,946,123	**5,928,133**	**6,046,062**	**5,221,133**	**3,829,289**	**3,730,731**
599 Inter-Departmental Charge	5147 Svcs by Personnel	60,000	70,000	70,000	70,000	70,000	0
	5205 Information Support Svc	32,347	43,924	43,924	43,924	46,863	0

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	5280 Svcs by Public Works	71,878	78,734	78,734	78,734	92,414	0
	5320 Svcs by Solid Waste Mgm	3,179	20,000	20,000	20,000	20,000	0
	5325 Svcs by Dept of Law	133,313	58,239	58,239	58,239	10,250	0
	5390 Svcs by Public Safety	291,935	585,000	585,000	585,000	641,000	400,000
	5400 Svcs by Transportation	0	156,099	156,099	156,099	156,099	0
		592,653	**1,011,996**	**1,011,996**	**1,011,996**	**1,036,626**	**400,000**
Total Expenditures		**9,598,812**	**13,780,212**	**13,902,638**	**12,154,212**	**8,138,788**	**5,768,779**
Net Expenditures		**9,598,812**	**13,780,212**	**13,902,638**	**12,154,212**	**8,138,788**	**5,768,779**
50 Departmental Income		226,345	8,525,835	8,525,835	6,196,055	4,492,017	2,759,662
Total Revenues		**226,345**	**8,525,835**	**8,525,835**	**6,196,055**	**4,492,017**	**2,759,662**
Net Departmental Total		**9,372,467**	**5,254,377**	**5,376,803**	**5,958,157**	**3,646,771**	**3,009,117**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	803,745	744,242	744,242	744,242	909,515	809,515
		803,745	**744,242**	**744,242**	**744,242**	**909,515**	**809,515**
101 Other Personal Services	1200 Hourly	111,027	85,000	85,000	110,000	92,000	92,000
	1400 Overtime	35,351	55,000	55,000	55,000	57,000	57,000
		146,378	**140,000**	**140,000**	**165,000**	**149,000**	**149,000**
200 Equipment	2300 Replacement	1,020	8,970	8,870	8,970	12,900	12,900
		1,020	**8,970**	**8,870**	**8,970**	**12,900**	**12,900**
300 Materials & Supplies	3010 Automotive Supplies	32,347	31,000	31,000	31,000	33,500	33,500
	3180 Water Service	1,850	1,000	6,500	1,000	2,000	2,000
	3200 Utilities	133,003	161,000	155,500	136,000	155,500	155,500
	3240 General Supplies	31,563	32,000	32,000	32,000	35,000	35,000
		198,762	**225,000**	**225,000**	**200,000**	**226,000**	**226,000**
400 Expenses	4070 Equip Service & Rental	5,487	5,500	5,500	5,500	6,500	6,500
	4200 Repairs & Maintenance	9,112	12,500	12,500	12,500	12,500	12,500
	4380 Contractual Services	22,793	30,000	64,207	30,000	45,000	45,000
		37,391	**48,000**	**82,207**	**48,000**	**64,000**	**64,000**
599 Inter-Departmental Charge	5205 Information Support Svc	0	2,015	2,015	2,015	2,150	2,077
	5280 Svcs by Public Works	41,058	60,218	60,218	60,218	70,681	66,558
		41,058	**62,233**	**62,233**	**62,233**	**72,831**	**68,635**
Total Expenditures		**1,228,354**	**1,228,445**	**1,262,552**	**1,228,445**	**1,434,246**	**1,330,050**
Net Expenditures		**1,228,354**	**1,228,445**	**1,262,552**	**1,228,445**	**1,434,246**	**1,330,050**
50 Departmental Income		17,687	18,042	18,042	18,042	17,832	17,832
Total Revenues		**17,687**	**18,042**	**18,042**	**18,042**	**17,832**	**17,832**
Net Departmental Total		**1,210,667**	**1,210,403**	**1,244,510**	**1,210,403**	**1,416,414**	**1,312,218**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

	Allowed 2021	Allowed 2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	372,190	375,469
Health and Benefit Fund	521,089	513,039
Debt Service	4,627,790	3,874,576
	5,521,069	**4,763,084**
NET DEPARTMENT TOTAL	**6,731,472**	**6,075,302**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual Regular:	**GROUP**						
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	138,109	100,180	100,180	100,180	154,088	154,088
		138,109	**100,180**	**100,180**	**100,180**	**154,088**	**154,088**
101 Other Personal Services	1200 Hourly	38,450	30,000	30,000	40,000	32,000	32,000
	1400 Overtime	4,428	20,000	20,000	20,000	20,000	20,000
		42,879	**50,000**	**50,000**	**60,000**	**52,000**	**52,000**
200 Equipment	2300 Replacement	278	6,745	6,745	6,745	1,500	1,500
		278	**6,745**	**6,745**	**6,745**	**1,500**	**1,500**
300 Materials & Supplies	3010 Automotive Supplies	6,008	6,000	6,000	6,000	6,500	6,500
	3200 Utilities	0	1,000	1,000	1,000	1,000	1,000
	3240 General Supplies	9,904	12,000	12,000	12,000	13,000	13,000
		15,911	**19,000**	**19,000**	**19,000**	**20,500**	**20,500**
400 Expenses	4070 Equip Service & Rental	1,513	3,000	3,000	3,000	3,000	3,000
	4200 Repairs & Maintenance	2,380	2,500	2,500	2,500	2,500	2,500
		3,893	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**
Total Expenditures		**201,071**	**181,425**	**181,425**	**191,425**	**233,588**	**233,588**
Net Expenditures		**201,071**	**181,425**	**181,425**	**191,425**	**233,588**	**233,588**
Net Departmental Total		**201,071**	**181,425**	**181,425**	**191,425**	**233,588**	**233,588**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Park Supintendent III	XI	1	1	1	1	1	1
Recreation Leader (PRC)	VIII	1	1	1	1	1	1
Sr. Maintenance Mech. I	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	3	3	3	3	3	3
Maintenance Laborer (Utility)	IV	6	6	6	6	6	6
Total Positions		**13**	**13**	**13**	**13**	**13**	**13**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	665,635	644,062	644,062	644,062	755,426	655,426
		665,635	**644,062**	**644,062**	**644,062**	**755,426**	**655,426**
101 Other Personal Services	1200 Hourly	72,577	55,000	55,000	70,000	60,000	60,000
	1400 Overtime	30,923	35,000	35,000	35,000	37,000	37,000
		103,500	**90,000**	**90,000**	**105,000**	**97,000**	**97,000**
200 Equipment	2300 Replacement	742	2,225	2,125	2,225	11,400	11,400
		742	**2,225**	**2,125**	**2,225**	**11,400**	**11,400**
300 Materials & Supplies	3010 Automotive Supplies	26,339	25,000	25,000	25,000	27,000	27,000
	3180 Water Service	1,850	1,000	6,500	1,000	2,000	2,000
	3200 Utilities	133,003	160,000	154,500	135,000	154,500	154,500
	3240 General Supplies	21,659	20,000	20,000	20,000	22,000	22,000
		182,851	**206,000**	**206,000**	**181,000**	**205,500**	**205,500**
400 Expenses	4070 Equip Service & Rental	3,973	2,500	2,500	2,500	3,500	3,500
	4200 Repairs & Maintenance	6,732	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	22,793	30,000	64,207	30,000	45,000	45,000
		33,498	**42,500**	**76,707**	**42,500**	**58,500**	**58,500**
599 Inter-Departmental Charge	5205 Information Support Svc	0	2,015	2,015	2,015	2,150	2,077
	5280 Svcs by Public Works	41,058	60,218	60,218	60,218	70,681	66,558
		41,058	**62,233**	**62,233**	**62,233**	**72,831**	**68,635**
Total Expenditures		**1,027,283**	**1,047,020**	**1,081,127**	**1,037,020**	**1,200,657**	**1,096,461**
Net Expenditures		**1,027,283**	**1,047,020**	**1,081,127**	**1,037,020**	**1,200,657**	**1,096,461**
50 Departmental Income		17,687	18,042	18,042	18,042	17,832	17,832
Total Revenues		**17,687**	**18,042**	**18,042**	**18,042**	**17,832**	**17,832**
Net Departmental Total		**1,009,596**	**1,028,978**	**1,063,085**	**1,018,978**	**1,182,825**	**1,078,629**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,347,000	1,458,963	1,458,963	1,458,964	1,200,939	1,357,949
		1,347,000	**1,458,963**	**1,458,963**	**1,458,964**	**1,200,939**	**1,357,949**
101 Other Personal Services	1200 Hourly	691,780	190,000	190,000	795,000	192,000	192,000
	1400 Overtime	135,626	49,000	49,000	224,000	51,000	51,000
	1540 Shift Differential	7,523	0	0	7,200	0	0
		834,929	**239,000**	**239,000**	**1,026,200**	**243,000**	**243,000**
200 Equipment	2300 Replacement	14,812	37,700	35,427	37,700	28,500	28,500
		14,812	**37,700**	**35,427**	**37,700**	**28,500**	**28,500**
300 Materials & Supplies	3010 Automotive Supplies	87	500	500	500	500	500
	3180 Water Service	21,098	40,000	40,000	40,000	42,000	42,000
	3200 Utilities	494,556	825,000	825,000	800,000	825,000	825,000
	3240 General Supplies	58,716	18,000	18,000	20,000	24,000	24,000
	3600 Printing & Office Suppl	1,677	1,000	1,270	1,000	1,500	1,500
	3700 Postage Costs	32	0	0	0	0	0
		576,166	**884,500**	**884,770**	**861,500**	**893,000**	**893,000**
400 Expenses	4070 Equip Service & Rental	15,109	20,000	20,000	20,000	25,000	25,000
	4200 Repairs & Maintenance	15,296	15,000	15,177	15,000	17,000	17,000
	4380 Contractual Services	543,548	582,000	743,603	245,000	477,000	477,000
	4461 Debt Serv:Bond Principl	1,696,873	1,510,799	1,510,799	1,510,799	1,562,410	1,562,410
	4463 Debt Serv:Bond Interest	546,282	482,504	482,504	482,504	420,275	420,275
	4998 Emergency Contractual	0	0	0	2,500,000	0	0
		2,817,108	**2,610,303**	**2,772,084**	**4,773,303**	**2,501,685**	**2,501,685**
599 Inter-Departmental Charge	5205 Information Support Svc	13,038	13,520	13,520	13,520	14,425	13,934
	5280 Svcs by Public Works	170,241	206,897	206,897	206,897	242,847	228,680
	5390 Svcs by Public Safety	0	118,000	118,000	118,000	138,000	138,000
		183,279	**338,417**	**338,417**	**338,417**	**395,272**	**380,614**
Total Expenditures		**5,773,293**	**5,568,883**	**5,728,660**	**8,496,084**	**5,262,396**	**5,404,748**
Net Expenditures		**5,773,293**	**5,568,883**	**5,728,660**	**8,496,084**	**5,262,396**	**5,404,748**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		1,007,637	1,655,000	1,655,000	842,000	1,439,000	1,289,000
Total Revenues		**1,007,637**	**1,655,000**	**1,655,000**	**842,000**	**1,439,000**	**1,289,000**
Net Departmental Total		**4,765,656**	**3,913,883**	**4,073,660**	**7,654,084**	**3,823,396**	**4,115,748**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

	Allowed 2021	Allowed 2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	441,976	398,936
Health and Benefit Fund	618,793	545,104
Debt Service	-	-
	1,060,769	**944,040**
NET DEPARTMENT TOTAL	**4,974,652**	**5,059,788**

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
300 Materials & Supplies	3180 Water Service	10,000	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	158,011	400,000	400,000	400,000	400,000	400,000
		168,011	**420,000**	**420,000**	**420,000**	**420,000**	**420,000**
400 Expenses	4380 Contractual Services	14,112	20,000	20,228	20,000	20,000	20,000
	4461 Debt Serv:Bond Principl	489,808	260,589	260,589	260,589	271,773	271,773
	4463 Debt Serv:Bond Interest	145,983	131,144	131,144	131,144	120,786	120,786
		649,903	**411,733**	**411,961**	**411,733**	**412,559**	**412,559**
Total Expenditures		**817,913**	**831,733**	**831,961**	**831,733**	**832,559**	**832,559**
Net Expenditures		**817,913**	**831,733**	**831,961**	**831,733**	**832,559**	**832,559**
50 Departmental Income		258,112	775,000	775,000	387,000	409,000	409,000
Total Revenues		**258,112**	**775,000**	**775,000**	**387,000**	**409,000**	**409,000**
Net Departmental Total		**559,802**	**56,733**	**56,961**	**444,733**	**423,559**	**423,559**

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Net Expenditures		**0**	**0**	**0**	**0**	**0**	**0**
Net Departmental Total		**0**	**0**	**0**	**0**	**0**	**0**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Manager County Center	XII	1	1	1	1	1	1
Sr Management Analyst	XII	1	1	1	1	1	1
Recreation Supervisor	XI	1	1	1	1	1	1
Prgm Specialist (County Center)	X	1	1	1	1		
Administrative Assistant	X					1	1
Sr. Maintenance Mechanic II	IX	1	1	1	1	2	4
Secretary II	VIII	1	1	1	1	1	1
Chief Cashier- Playland	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	3	3	3	3	2	2
Recreation Leader (PRC)	VIII		1	1	1		
Park Foreman	VII	1	1	1	1		
Box Office Agent	VII	1	1	1	1		
Maintenance Laborer (Utility)	IV	3	3	3	3	1	1
Total Positions		**15**	**16**	**16**	**16**	**12**	**14**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,030,446	1,138,040	1,138,040	1,138,040	875,504	1,032,514
		1,030,446	**1,138,040**	**1,138,040**	**1,138,040**	**875,504**	**1,032,514**
101 Other Personal Services	1200 Hourly	607,263	100,000	100,000	750,000	100,000	100,000
	1400 Overtime	127,574	25,000	25,000	200,000	25,000	25,000
	1540 Shift Differential	7,523	0	0	7,200	0	0
		742,361	**125,000**	**125,000**	**957,200**	**125,000**	**125,000**
200 Equipment	2300 Replacement	14,812	37,700	35,427	37,700	28,500	28,500
		14,812	**37,700**	**35,427**	**37,700**	**28,500**	**28,500**
300 Materials & Supplies	3010 Automotive Supplies	87	500	500	500	500	500
	3180 Water Service	11,098	20,000	20,000	20,000	22,000	22,000
	3200 Utilities	336,546	425,000	425,000	400,000	425,000	425,000
	3240 General Supplies	58,683	15,000	15,000	15,000	20,000	20,000
	3600 Printing & Office Suppl	1,677	1,000	1,270	1,000	1,500	1,500
	3700 Postage Costs	32	0	0	0	0	0
		408,123	**461,500**	**461,770**	**436,500**	**469,000**	**469,000**
400 Expenses	4070 Equip Service & Rental	14,456	10,000	10,000	10,000	15,000	15,000
	4200 Repairs & Maintenance	15,296	15,000	15,177	15,000	17,000	17,000
	4380 Contractual Services	521,411	424,000	557,995	225,000	314,000	314,000
	4461 Debt Serv:Bond Principl	1,207,065	1,250,210	1,250,210	1,250,210	1,290,637	1,290,637
	4463 Debt Serv:Bond Interest	400,299	351,360	351,360	351,360	299,489	299,489
	4998 Emergency Contractual	0	0	0	2,500,000	0	0
		2,158,527	**2,050,570**	**2,184,742**	**4,351,570**	**1,936,126**	**1,936,126**
599 Inter-Departmental Charge	5205 Information Support Svc	13,038	13,520	13,520	13,520	14,425	13,934
	5280 Svcs by Public Works	169,713	204,374	204,374	204,374	239,886	225,892
	5390 Svcs by Public Safety	0	50,000	50,000	50,000	50,000	50,000
		182,750	**267,894**	**267,894**	**267,894**	**304,311**	**289,826**
Total Expenditures		**4,537,019**	**4,080,704**	**4,212,873**	**7,188,904**	**3,738,441**	**3,880,966**
Net Expenditures		**4,537,019**	**4,080,704**	**4,212,873**	**7,188,904**	**3,738,441**	**3,880,966**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		746,396	850,000	850,000	440,000	1,000,000	850,000
Total Revenues		**746,396**	**850,000**	**850,000**	**440,000**	**1,000,000**	**850,000**
Net Departmental Total		**3,790,622**	**3,230,704**	**3,362,873**	**6,748,904**	**2,738,441**	**3,030,966**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	94,649	96,283	96,283	96,283	98,455	98,455
		94,649	**96,283**	**96,283**	**96,283**	**98,455**	**98,455**
101 Other Personal Services	1400 Overtime	1,129	12,000	12,000	12,000	13,000	13,000
		1,129	**12,000**	**12,000**	**12,000**	**13,000**	**13,000**
400 Expenses	4380 Contractual Services	0	25,000	25,000	0	25,000	25,000
		0	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Total Expenditures		**95,778**	**133,283**	**133,283**	**108,283**	**136,455**	**136,455**
Net Expenditures		**95,778**	**133,283**	**133,283**	**108,283**	**136,455**	**136,455**
Net Departmental Total		**95,778**	**133,283**	**133,283**	**108,283**	**136,455**	**136,455**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
400 Expenses	4380 Contractual Services	5,203	26,000	46,403	0	26,000	26,000
		5,203	**26,000**	**46,403**	**0**	**26,000**	**26,000**
Total Expenditures		**5,203**	**26,000**	**46,403**	**0**	**26,000**	**26,000**
Net Expenditures		**5,203**	**26,000**	**46,403**	**0**	**26,000**	**26,000**
Net Departmental Total		**5,203**	**26,000**	**46,403**	**0**	**26,000**	**26,000**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Director (Program Services)	XIV	1	1	1	1	1	1
Recreation Supervisor	XI	1	1	1	1	1	1
Total Positions		**2**	**2**	**2**	**2**	**2**	**2**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	221,905	224,641	224,641	224,641	226,980	226,980
		221,905	**224,641**	**224,641**	**224,641**	**226,980**	**226,980**
101 Other Personal Services	1200 Hourly	84,517	90,000	90,000	45,000	92,000	92,000
	1400 Overtime	6,923	12,000	12,000	12,000	13,000	13,000
		91,439	**102,000**	**102,000**	**57,000**	**105,000**	**105,000**
300 Materials & Supplies	3240 General Supplies	32	3,000	3,000	5,000	4,000	4,000
		32	**3,000**	**3,000**	**5,000**	**4,000**	**4,000**
400 Expenses	4070 Equip Service & Rental	652	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	2,823	87,000	93,978	0	92,000	92,000
		3,475	**97,000**	**103,978**	**10,000**	**102,000**	**102,000**
599 Inter-Departmental Charge	5280 Svcs by Public Works	529	2,523	2,523	2,523	2,961	2,788
	5390 Svcs by Public Safety	0	68,000	68,000	68,000	88,000	88,000
		529	**70,523**	**70,523**	**70,523**	**90,961**	**90,788**
Total Expenditures		**317,380**	**497,164**	**504,141**	**367,164**	**528,941**	**528,768**
Net Expenditures		**317,380**	**497,164**	**504,141**	**367,164**	**528,941**	**528,768**
50 Departmental Income		3,129	30,000	30,000	15,000	30,000	30,000
Total Revenues		**3,129**	**30,000**	**30,000**	**15,000**	**30,000**	**30,000**
Net Departmental Total		**314,251**	**467,164**	**474,141**	**352,164**	**498,941**	**498,768**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	290,721	301,377	301,377	301,377	373,217	373,217
		290,721	**301,377**	**301,377**	**301,377**	**373,217**	**373,217**
101 Other Personal Services	1200 Hourly	122,838	125,000	125,000	150,000	144,000	144,000
	1400 Overtime	4,363	8,000	8,000	8,000	8,000	8,000
		127,201	**133,000**	**133,000**	**158,000**	**152,000**	**152,000**
200 Equipment	2300 Replacement	0	3,840	3,940	3,840	750	750
		0	**3,840**	**3,940**	**3,840**	**750**	**750**
300 Materials & Supplies	3010 Automotive Supplies	372	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	2,964	7,000	7,000	7,000	7,000	7,000
	3200 Utilities	42,083	45,000	45,000	55,000	45,000	45,000
	3240 General Supplies	24,293	22,000	22,000	28,000	26,000	26,000
	3460 Horticultural Supplies	477	500	500	500	500	500
	3600 Printing & Office Suppl	450	900	900	900	1,050	1,050
		70,639	**76,400**	**76,400**	**92,400**	**80,550**	**80,550**
400 Expenses	4070 Equip Service & Rental	1,463	500	500	500	750	750
	4200 Repairs & Maintenance	586	1,550	1,550	1,550	2,000	2,000
	4280 Insurance	1,754	2,000	2,000	2,000	2,000	2,000
	4380 Contractual Services	0	0	0	0	50,000	50,000
		3,803	**4,050**	**4,050**	**4,050**	**54,750**	**54,750**
599 Inter-Departmental Charge	5205 Information Support Svc	0	2,470	2,470	2,470	2,635	2,545
	5280 Svcs by Public Works	0	65	65	65	74	74
		0	**2,535**	**2,535**	**2,535**	**2,709**	**2,619**
Total Expenditures		**492,364**	**521,202**	**521,302**	**562,202**	**663,976**	**663,886**
Net Expenditures		**492,364**	**521,202**	**521,302**	**562,202**	**663,976**	**663,886**
50 Departmental Income		189,337	196,644	196,644	340,804	196,628	196,628
Total Revenues		**189,337**	**196,644**	**196,644**	**340,804**	**196,628**	**196,628**
Net Departmental Total		**303,027**	**324,558**	**324,658**	**221,398**	**467,348**	**467,258**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

	Allowed 2021	Allowed 2022
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	116,309	117,334
Health and Benefit Fund	162,840	160,325
	279,150	**277,659**
NET DEPARTMENT TOTAL	**603,708**	**744,917**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Washington's Hdqtrs (42_8000_4400)

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022

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 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
101 Other Personal Services	1200 Hourly	0	0	0	0	10,000	10,000
		0	**0**	**0**	**0**	**10,000**	**10,000**
300 Materials & Supplies	3180 Water Service	113	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	11,508	15,000	15,000	15,000	15,000	15,000
		11,621	**16,000**	**16,000**	**16,000**	**16,000**	**16,000**
400 Expenses	4280 Insurance	1,754	2,000	2,000	2,000	2,000	2,000
	4380 Contractual Services	0	0	0	0	50,000	50,000
		1,754	**2,000**	**2,000**	**2,000**	**52,000**	**52,000**
599 Inter-Departmental Charge	5205 Information Support Svc	0	1,065	1,065	1,065	1,136	1,097
		0	**1,065**	**1,065**	**1,065**	**1,136**	**1,097**
Total Expenditures		**13,376**	**19,065**	**19,065**	**19,065**	**79,136**	**79,097**
Net Expenditures		**13,376**	**19,065**	**19,065**	**19,065**	**79,136**	**79,097**
Net Departmental Total		**13,376**	**19,065**	**19,065**	**19,065**	**79,136**	**79,097**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	2	2	2	2	2	2
Total Positions		**2**	**2**	**2**	**2**	**2**	**2**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	75,395	77,389	77,389	77,389	140,336	140,336
		75,395	**77,389**	**77,389**	**77,389**	**140,336**	**140,336**
101 Other Personal Services	1200 Hourly	30,730	30,000	30,000	30,000	35,000	35,000
	1400 Overtime	1,429	4,000	4,000	4,000	4,000	4,000
		32,159	**34,000**	**34,000**	**34,000**	**39,000**	**39,000**
200 Equipment	2300 Replacement	0	2,440	2,440	2,440	0	0
		0	**2,440**	**2,440**	**2,440**	**0**	**0**
300 Materials & Supplies	3180 Water Service	1,268	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	4,993	6,000	6,000	6,000	6,000	6,000
	3240 General Supplies	7,983	6,000	6,000	7,000	8,000	8,000
	3460 Horticultural Supplies	477	500	500	500	500	500
	3600 Printing & Office Suppl	242	250	250	250	250	250
		14,963	**15,750**	**15,750**	**16,750**	**17,750**	**17,750**
599 Inter-Departmental Charge	5205 Information Support Svc	0	710	710	710	757	731
		0	**710**	**710**	**710**	**757**	**731**
Total Expenditures		**122,517**	**130,289**	**130,289**	**131,289**	**197,843**	**197,817**
Net Expenditures		**122,517**	**130,289**	**130,289**	**131,289**	**197,843**	**197,817**
50 Departmental Income		18,123	43,160	43,160	85,000	43,500	43,500
Total Revenues		**18,123**	**43,160**	**43,160**	**85,000**	**43,500**	**43,500**
Net Departmental Total		**104,394**	**87,129**	**87,129**	**46,289**	**154,343**	**154,317**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	75,395	77,150	77,150	77,150	78,858	78,858
		75,395	**77,150**	**77,150**	**77,150**	**78,858**	**78,858**
101 Other Personal Services	1200 Hourly	34,803	40,000	40,000	40,000	42,000	42,000
	1400 Overtime	1,542	2,000	2,000	2,000	2,000	2,000
		36,344	**42,000**	**42,000**	**42,000**	**44,000**	**44,000**
200 Equipment	2300 Replacement	0	0	0	0	750	750
		0	**0**	**0**	**0**	**750**	**750**
300 Materials & Supplies	3010 Automotive Supplies	372	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	1,501	2,000	2,000	2,000	2,000	2,000
	3240 General Supplies	9,384	7,000	7,000	7,000	8,500	8,500
	3600 Printing & Office Suppl	208	300	300	300	300	300
		11,466	**10,300**	**10,300**	**10,300**	**11,800**	**11,800**
400 Expenses	4200 Repairs & Maintenance	498	500	500	500	750	750
		498	**500**	**500**	**500**	**750**	**750**
599 Inter-Departmental Charge	5205 Information Support Svc	0	151	151	151	161	156
	5280 Svcs by Public Works	0	65	65	65	74	74
		0	**216**	**216**	**216**	**235**	**230**
Total Expenditures		**123,703**	**130,166**	**130,166**	**130,166**	**136,393**	**136,388**
Net Expenditures		**123,703**	**130,166**	**130,166**	**130,166**	**136,393**	**136,388**
50 Departmental Income		82,028	72,132	72,132	76,092	71,696	71,696
Total Revenues		**82,028**	**72,132**	**72,132**	**76,092**	**71,696**	**71,696**
Net Departmental Total		**41,675**	**58,034**	**58,034**	**54,074**	**64,697**	**64,692**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	64,536	69,687	69,688	69,688	74,868	74,868
		64,536	**69,687**	**69,688**	**69,688**	**74,868**	**74,868**
101 Other Personal Services	1200 Hourly	24,738	30,000	30,000	35,000	30,000	30,000
	1400 Overtime	479	2,000	2,000	2,000	2,000	2,000
		25,217	**32,000**	**32,000**	**37,000**	**32,000**	**32,000**
200 Equipment	2300 Replacement	0	1,400	1,500	1,400	0	0
		0	**1,400**	**1,500**	**1,400**	**0**	**0**
300 Materials & Supplies	3180 Water Service	878	2,000	2,000	2,000	2,000	2,000
	3200 Utilities	20,460	15,000	15,000	25,000	15,000	15,000
	3240 General Supplies	3,883	4,000	4,000	4,000	4,500	4,500
	3600 Printing & Office Suppl	0	350	350	350	500	500
		25,222	**21,350**	**21,350**	**31,350**	**22,000**	**22,000**
400 Expenses	4200 Repairs & Maintenance	7	300	300	300	500	500
		7	**300**	**300**	**300**	**500**	**500**
Total Expenditures		**114,982**	**124,737**	**124,838**	**139,738**	**129,368**	**129,368**
Net Expenditures		**114,982**	**124,737**	**124,838**	**139,738**	**129,368**	**129,368**
50 Departmental Income		88,066	78,352	78,352	119,712	78,432	78,432
Total Revenues		**88,066**	**78,352**	**78,352**	**119,712**	**78,432**	**78,432**
Net Departmental Total		**26,916**	**46,385**	**46,486**	**20,026**	**50,936**	**50,936**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	75,395	77,150	77,150	77,150	79,155	79,155
		75,395	**77,150**	**77,150**	**77,150**	**79,155**	**79,155**
101 Other Personal Services	1200 Hourly	32,567	25,000	25,000	45,000	27,000	27,000
	1400 Overtime	914	0	0	0	0	0
		33,481	**25,000**	**25,000**	**45,000**	**27,000**	**27,000**
300 Materials & Supplies	3180 Water Service	704	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	3,620	7,000	7,000	7,000	7,000	7,000
	3240 General Supplies	3,043	5,000	5,000	10,000	5,000	5,000
		7,367	**13,000**	**13,000**	**18,000**	**13,000**	**13,000**
400 Expenses	4070 Equip Service & Rental	1,463	500	500	500	750	750
	4200 Repairs & Maintenance	81	750	750	750	750	750
		1,544	**1,250**	**1,250**	**1,250**	**1,500**	**1,500**
599 Inter-Departmental Charge	5205 Information Support Svc	0	544	544	544	581	561
		0	**544**	**544**	**544**	**581**	**561**
Total Expenditures		**117,786**	**116,944**	**116,944**	**141,944**	**121,236**	**121,216**
Net Expenditures		**117,786**	**116,944**	**116,944**	**141,944**	**121,236**	**121,216**
50 Departmental Income		1,120	3,000	3,000	60,000	3,000	3,000
Total Revenues		**1,120**	**3,000**	**3,000**	**60,000**	**3,000**	**3,000**
Net Departmental Total		**116,666**	**113,944**	**113,944**	**81,944**	**118,236**	**118,216**

Trusts and Grants

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lasdon Estate Memorial Garden	**$100,000**	**$100,000**				**$100,000**

Acct T-428 42-428X. Funds: Other $100,000 from the William and Mildred Lasdon Foundation. Funding is provided for the upkeep of the Lasdon Memorial Garden which is a one-acre garden located at the main entrance to the arboretum located in the William and Mildred Lasdon Park, Arboretum and Veterans Memorial. Term 01/01/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Projects Trust Fund	**$100,000**	**$100,000**				**$100,000**

Acct T-776 42-776X. Funds: Other $100,000 from Corporations and Individuals. Various Parks Department sponsored programs including golf tournaments. Term: 01/01/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Leisure Sports and Fitness Trust	**$180,000**	**$180,000**				**$180,000**

Acct T-777 42-777X Funds: Other $180,000 from Corporations and Individuals. The funds in this trust cover the expenses and corresponding revenues associated with offering various youth and adult athletic programs including basketball, volleyball, golf, softball and tennis. Also various summer day camps including basketball camp are supported fully from user fees. Term: 01/01/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Performing Arts Trust Fund	**$100,000**	**$100,000**				**$100,000**

Acct T-781 42-781X. Funds: Other $100,000 from Corporations and Individuals. The funds in this trust cover the expenses and corresponding revenue associated with offering a music instruction program for youth each summer. Term: 01/01/22 - 12/31/22.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bicycle Sunday	**$40,000**	**$40,000**				**$40,000**

Acct T-783 42-783X Funds: Other $40,000 from Corporations 1nd Individuals. The Bicycle Trust is primarily comprised of corporate sponsorship to fund the Bike and Skate Program and Concert Sundays. Term: 01/01/22- 12/31/22

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Camp Morty	**$646,460**	**$646,460**	**$148,686**	**$252,119**		**$245,655**

Acct T-809 42-809X Funding: Other $646,460 from Federal 23%, State 39% and Local 38%. Camp Morty will provide a positive summer sleep-away camp experience for Westchester's underprivileged children between the ages of 8 and 14 at Mountain Lakes Park. The children selected for Camp Morty will be recommended by Westchester County's Department of Social Services. The Department of Social Services will also provide funding to Camp Morty for each eligible child attending. Term: 01/01/22 - 12/31/22.

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Merestead Estate	**$300,000**	**$300,000**				**$300,000**

Acct 5511. Funds: Other $300,000 from an endowment. Funding for the upkeep and operation of the 130-acre Merestead Estate. The estate along with an endowment was donated to Westchester County by Margaret Sloan Patterson with the intent for it to be used as a park for scenic enjoyment, nature walks, conservation, outdoor passive recreation and as a historic house museum for guided tours, research, and cultural and educational activities. Term: 01/01/22 - 12/31/22. Positions: 3.

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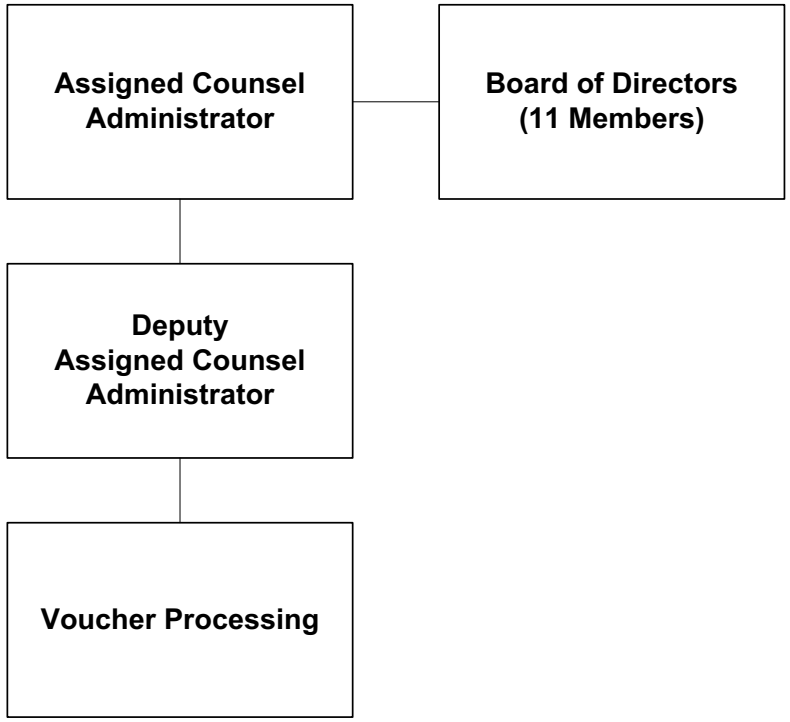
Office of Assigned Counsel (43)



The Assigned Counsel Administrator is appointed by the Board of Directors for the term of four years subject to the approval of the County Executive and confirmation of the Board of Legislators.

Office of Assigned Counsel (43)

Mission Statement

The Independent Office of Assigned Counsel is responsible for administering the Assigned Counsel Program in Westchester County which provides legal representation at no cost to indigent defendants in Criminal and Family Court proceedings. The Independent Office of Assigned Counsel has been established pursuant to New York State Law and the Standards for Establishing and Administering Assigned Counsel Programs promulgated by the New York State Office of Indigent Legal Services. The Office shall ensure that the Assigned Counsel Program in Westchester County has the proper structure and resources necessary for the provision of high quality and effective legal representation for indigent defendants in Criminal and Family Court matters.

	2021	2022
POSITIONS		
Operating	0	5
Grants	0	0
	0	5
OPERATING BUDGET EXPENDITURES		
Personal Services	0	384,045
Equipment	0	1,000
Material & Supplies	0	6,000
Expenses	0	10,847,000
Interdepartmental Charges	0	145,000
TOTAL EXPENDITURES	0	11,383,045
OPERATING BUDGET REVENUES		
Interdepartmental	0	0
Departmental	0	0
State and Federal Aid		660,000
TOTAL REVENUES	0	660,000
DEPARTMENT TAX LEVY	0	10,723,045

Office of Assigned Counsel (43)

	2021	2022
* Estimated Share of Misc Budget Items:		
Retirement Systems	0	117,334
Health Insurance and Benefits	0	160,325
DEPARTMENT TOTAL	**0**	**11,000,704**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards")

Office of Assigned Counsel (43)

The Office of Assigned Counsel administers the Westchester County Assigned Counsel Plan which is mandated by New York State.

The Office is required to operate under the following New York State and Federal Laws, Codes and Regulations:

Programs and Services	State Law or Regulations
Assigned Counsel Plan	NYS County Law Article 18-B, §§722-722-F
Counsel for Indigent Defendants	NYS Executive Law §832
Independent Office of Assigned Counsel	Local Law of Westchester County, Chapter 186

Office of Assigned Counsel (43)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Established pursuant to New York State Law and the Standards for Establishing and Administering Assigned Counsel Programs promulgated by the New York State Office of Indigent Legal Services.
- ✓ Responsible for administering the Assigned Counsel Program in Westchester County which provides legal representation at no cost to indigent defendants in Criminal and Family Court proceedings.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Ensure that the program has the proper structure and resources necessary for the provision of high quality and effective legal representation for indigent defendants in Criminal and Family Court matters.
- ✓ Ensure that all indigent persons are provided with quality legal representation as soon as feasible after arrest, detention or request for counsel in a criminal case and at the earliest possible stage of a state intervention case in Family Court.
- ✓ Develop and monitor program policies, standards and operational procedures of the Assigned Counsel Program regarding qualifications for appointment to the panel, recruitment of attorneys to serve on the panel, limitations on attorney caseloads, guidelines for the administrative responsibilities of panel attorneys and supervision and review of attorney caseloads and quality of legal representation.
- ✓ Maintain a panel of attorneys eligible to receive assignments for indigent representation based upon sufficient knowledge and experience.
- ✓ Establish qualifications and standards for certification of attorneys to become members of the panel, pursuant to a certification program managed by the Westchester County Bar Association.
- ✓ Establish procedures and standards for a recertification program managed by the Westchester County Bar Association whereby every three (3) years attorneys must reapply to remain on the panel
- ✓ Ensure adequate attorney participation on the panel and that training for assigned counsel is provided.
- ✓ Oversee the rotation and coordination of panel attorneys, implement a fair and prompt process for assignments, ensure that the ability, training and experience of panel attorneys are matched to the complexity of the cases to which they are assigned and provide for timely assignments of counsel to indigent clients as soon as feasible after arrest, detention or request for counsel in a criminal case and at the earliest possible stage of a state intervention case in Family Court.
- ✓ Review all vouchers for services provided through the Assigned Counsel program including attorney vouchers to ensure proper payment for services performed.
- ✓ Establish procedures for submission, investigation and resolution of complaints from clients, client family members, co-counsel, opposing counsel and the Judiciary regarding legal representation.
- ✓ Approve requests by panel attorneys of use of funding issued by the New York State Office of Indigent Legal Services for any non-attorney professional services such as investigative, expert witness, social work, interpreter, mental health, supervised visitation or any other professional service, as required to provide quality representation.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

REVENUES:

- ✓ Revenues are received from New York State Office of Indigent Legal Services.

Office of Assigned Counsel (43)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Executive Director	XIX					1	1
Deputy Director	XVII					1	1
Acct II	X					1	1
Acct Clrk	VI					2	2
Total Positions		**0**	**0**	**0**	**0**	**5**	**5**

Office of Assigned Counsel (43)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	0	0	0	0	434,045	384,045
		0	**0**	**0**	**0**	**434,045**	**384,045**
200 Equipment	2400 Additional	0	0	0	0	1,000	1,000
		0	**0**	**0**	**0**	**1,000**	**1,000**
300 Materials & Supplies	3600 Printing & Office Suppl	0	0	0	0	5,000	5,000
	3700 Postage Costs	0	0	0	0	1,000	1,000
		0	**0**	**0**	**0**	**6,000**	**6,000**
400 Expenses	4070 Equip Service & Rental	0	0	0	0	50,000	25,000
	4090 Assigned Counsel Svcs - Felony	0	0	0	0	4,614,000	4,614,000
	4091 Assigned Counsel Svcs - Misdemenaor	0	0	0	0	6,063,000	6,063,000
	4110 Travel and Meals	0	0	0	0	10,000	5,000
	4360 Educational Training	0	0	0	0	80,000	40,000
	4420 Technical Services	0	0	0	0	400,000	100,000
		0	**0**	**0**	**0**	**11,217,000**	**10,847,000**
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	100,000	100,000
	5280 Svcs by Public Works	0	0	0	0	35,000	35,000
	5325 Svcs by Dept of Law	0	0	0	0	10,000	10,000
		0	**0**	**0**	**0**	**145,000**	**145,000**
Total Expenditures		**0**	**0**	**0**	**0**	**11,803,045**	**11,383,045**
		0	**0**	**0**	**0**	**11,803,045**	**11,383,045**
97 State Aid		0	0	0	0	1,080,000	660,000
Total Revenues		**0**	**0**	**0**	**0**	**1,080,000**	**660,000**
Net Departmental Total		**0**	**0**	**0**	**0**	**10,723,045**	**10,723,045**

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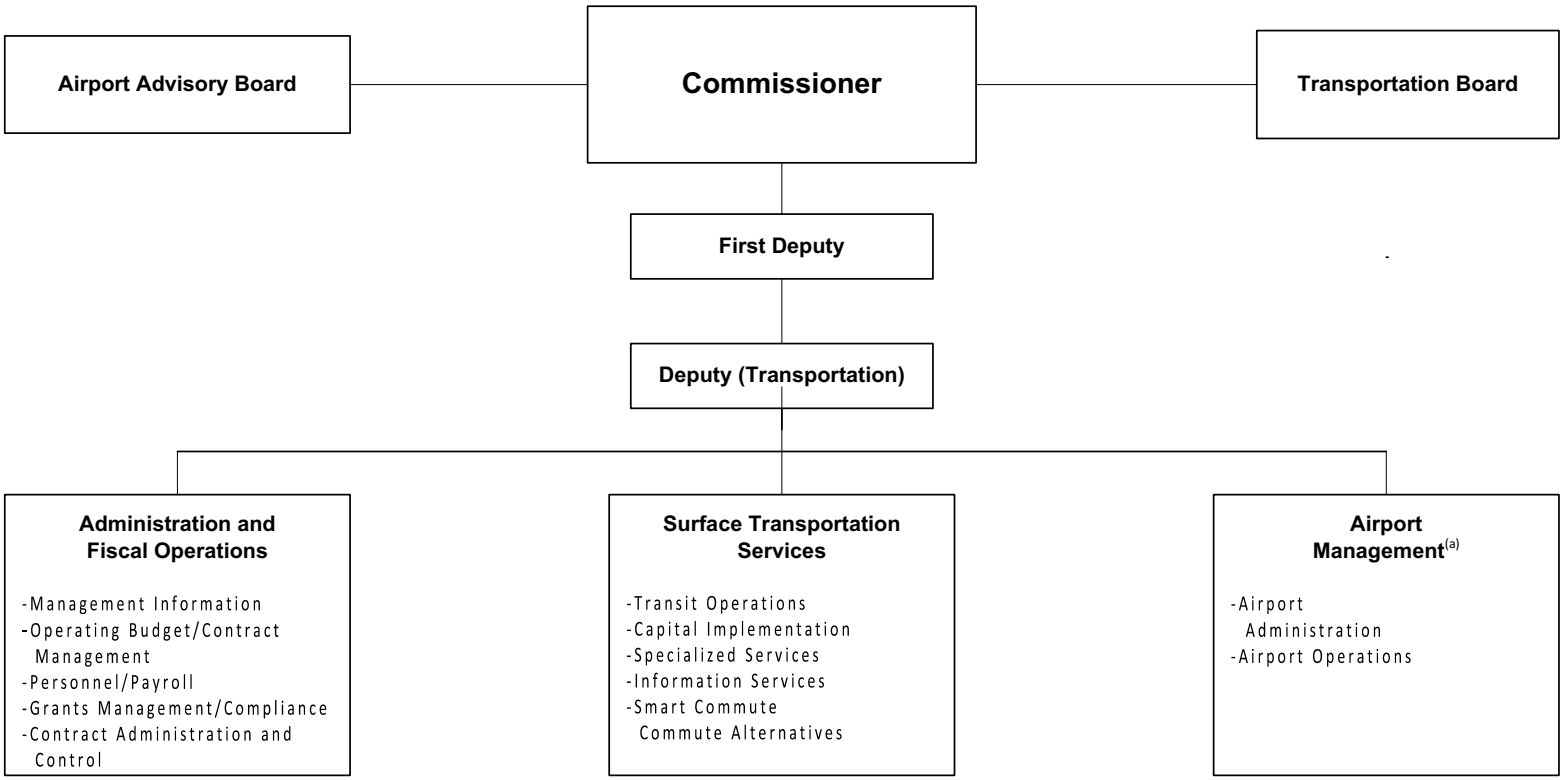
Department Of Public Works & Transportation - Transportation (44)



The Commissioner of Public Works and Transportation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

(a) Established as a Special Revenue fund, effective January 1, 1998.

Department Of Public Works & Transportation - Transportation (44)

Mission Statement

The mission of the Department of Public Works and Transportation - Transportation Division is to facilitate the efficient and economical movement of people through a balanced and environmentally sensitive transportation system. The division provides surface transit services and maintains the necessary infrastructure to increase the mobility of people whose activities lead them to travel in Westchester. To fulfill its mission, the division manages the Bee-Line Bus System, Bee-Line ParaTransit and the Westchester County Airport.

	2021	2022
POSITIONS		
Operating	28	28
Grants	4	4
	32	32
OPERATING BUDGET EXPENDITURES		
Personal Services	1,919,469	2,027,927
Equipment	90,000	764,000
Material & Supplies	1,669,125	1,659,020
Expenses	181,172,869	190,429,786
Interdepartmental Charges	1,932,238	2,092,713
TOTAL EXPENDITURES	186,783,701	196,973,446
OPERATING BUDGET REVENUES		
Interdepartmental	499,463	472,039
Departmental	24,391,825	26,611,038
State and Federal Aid	67,229,267	105,267,872
TOTAL REVENUES	92,120,555	132,350,949
DEPARTMENT TAX LEVY	94,663,146	64,622,497
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	651,333	657,071
Health Insurance and Benefits	911,906	897,818
DEPARTMENT TOTAL	**96,226,385**	**66,177,386**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $118,805.

Department Of Public Works & Transportation - Transportation (44)

The Department of the Public Works and Transportation - Transportation Division provides surface transit services and maintains the vehicles, garages, and bus stops of the Bee-Line System. In order to access Federal funds, the division is required to collect data and provide demographic breakdowns of the bus system ridership. In addition, as the division is responsible for the purchase of equipment through its Capital program; federal funds are available for reimbursement of eligible administrative costs. Transportation staff also represent the County in federally mandated transportation planning activities in order to maintain the County's eligibility for federal transit and federal highway funds.

Programs and Services	State Law or Regulations
Data Collection and Statistical Demographics	Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5335
	Section 15, Data Collection Program
Mass Transit Capital Projects Administration	Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5327
Metropolitan Planning	Federal Law - Title 49, Chapter 53, Section 5303
	Federal Law - Title 23, Section 134
ParaTransit Services	Federal Law - ADA Regulations Subpart F,
	Sections 37.121, 37.123 through 37.133

Department Of Public Works & Transportation - Transportation (44)

PROGRAM AREA AND SERVICES:

- ✓ Operational oversight and management of Bee-Line Transit and Bee-Line ParaTransit Systems. Service planning to meet the needs of the public and the County's business community.
- ✓ Administration and Fiscal Operations: Federal and State grant management including federal formula funding (5307), Congestion Mitigation Air Quality (CMAQ), Section 5339 and Section 5310 programs, Homeland Security programs, statistical reporting, accounting, control and personnel oversight.
- ✓ Grants: Federal and State grant applications.
- ✓ Transportation Outreach: Presentation and promotion of transportation and commute alternatives to Westchester businesses, as well as business relocation assistance, outreach to seniors and schools.
- ✓ Airport: Administration and management oversight of Westchester County Airport.
- ✓ MTA Station Maintenance and Operating Assistance: Funding the state-mandated County payments to the Metropolitan Transportation Authority maintenance of railroad stations within Westchester County.

DEPARTMENT INITIATIVES:

NEW

- ✓ Expand transportation outreach targeting seniors and the aging population through the Senior BEAT (Be Educated About Transit) program.
- ✓ Purchase new maintenance equipment at the Central Maintenance Facility and at Valhalla.
- ✓ Replace vehicles used for ParaTransit service.
- ✓ Replace maintenance and supervisory vehicles.
- ✓ Award contract for the replacement of 106 forty-foot hybrid diesel-electric buses.
- ✓ Execute purchase order for the purchase of six all-electric buses.
- ✓ Complete installation of six electric bus charging units

ON-GOING

- ✓ Continue the bus stop improvement program (shelters, benches, waste cans and other amenities).
- ✓ Utilize Automated Transit Scheduling System (ATS) via phone and web based access.
- ✓ Maintain service standards, routes and schedules for the County's bus service.
- ✓ Manage contracts with and oversee performance of private transit providers.
- ✓ Provide capital equipment and support services to the Bee-Line Transit and ParaTransit Systems.
- ✓ Ensure the availability of transportation services for the disabled in compliance with ADA, and provide shared ride, curb-to-curb Origin to Destination ParaTransit services to disabled persons in the County of Westchester.
- ✓ Increase the awareness and use of public transportation services and sustainable mobility options throughout the County.
- ✓ Provide financial and administrative support services to maintain the fiscal integrity of the Bee-Line System.
- ✓ 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.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Updated Bee-Line system map.
- ✓ Worked with 511NY Rideshare to promote the Bee-Line system and other alternatives to solo driving.

- ✓ Participated in the development of specific recommendations for employer-based regional TDM and transportation benefits programs.
- ✓ Completed bus stop improvement projects; installed approximately 48 benches at bus stops.
- ✓ Continued enhanced drug and alcohol testing oversight in accordance with FTA Triennial Review recommendations.
- ✓ Worked with MTA to increase the number of MetroCard vendors in Westchester County.
- ✓ Worked with WCC to promote bus service and alternative mobility options for the college.
- ✓ Completed several capital projects at the Yonkers Central Maintenance Facility and Valhalla Bus Garage.
- ✓ Purchased first all-electric buses for Bee-Line system (total of 6 buses).
- ✓ Installed first electric bus charging units at the Valhalla bus garage.

ON-GOING

- ✓ Continue the SmartCommute program to encourage employers to adopt policies that will reduce their employees carbon footprint.
- ✓ Export data to 511 system for regional use.
- ✓ Conduct “Transit Fairs” with Westchester County businesses, community organizations and the general public.
- ✓ Undertake numerous senior citizen outreach efforts, focus groups and surveys to identify the transportation needs of that expanding community and promote use of the Bee-Line system.
- ✓ Maintained federal compliance requirements regarding both the use of federal capital funds by the Bee-Line System and operating requirements imposed by Title VI of the federal Civil Rights Act.
- ✓ Monitor DBE compliance for FTA and FAA funded projects; undertake outreach efforts to ensure DBE participation.
- ✓ Continued outreach to corporate and institutional employers to increase bus ridership and familiarize employees with bus services, and incentive programs.
- ✓ Provided up to date route schedules, informational brochures and bus stop schedules to the riding public in English and, where appropriate, other languages, both in printed format and at the County website, westchestergov.com.

REVENUES:

Bus Operations

- ✓ Departmental Revenues
  - ♦ The Department receives departmental revenue through advanced sale of fare media for fixed route and ParaTransit services, Metrocard reimbursement from the NYC Transit Authority, advertising agreements, incidental rent and concessions, reimbursements for grants administration by operating budget employees, services to other departments and employers, and from audit payments and recoveries.
- ✓ State Operating Assistance
  - ♦ The Department receives State Transit Operating Assistance (STOA) for its bus operations. The Department requests its annual allocation of State funding through the submission of an Annual Report and Budget (17-a) to the New York State Department of Transportation. As a specified recipient in the NYSDOT budget, the Department is allocated STOA based on direct annual legislative appropriation.

State Funding for New/Demonstration Services

- ✓ State Funding for New/Demonstration Services is received for limited periods (1-3 years) from the New York State Department of Transportation. The State typically funds from 50% to 100% of the service deficit for a limited period, with the understanding that the service will either be self-sustaining or eliminated after the funding period. These funds are awarded to the Department through a formal State grant process. The amount of funding awarded for New/ Demonstration Service is based upon justifications provided in the grant application.

Department Of Public Works & Transportation - Transportation (44)

Federal Aid

- ✓ Since 1998 the Federal Transportation Administration permitted the use of Section 5307 formula funds for the reimbursement of certain preventive maintenance operating expenses. Eligible preventive maintenance expenses are justified as reported on the Annual Section 15 National Transit Database Report for the Westchester County Bee-Line System. In addition, the department has been awarded 5339 funding for buses and bus related facilities. The Department has been awarded FTA Section 5310 funding for capital programs and services which exceed the FTA's ADA mandate.

Grant Reimbursements to Operating Budget

- ✓ Federal and State Grants are pursued and awarded on a regular basis to fund capital acquisitions and the administrative expenses related to specific projects. Federal funds for the administration of capital projects are awarded to the Department based on National Transit Database Reporting, which identifies the cost and service parameters of the Bee-Line System. State funds for the administration of capital projects are awarded to the Department based on a formal State grant process. Funds are also received to undertake work mandated as part of the Metropolitan Planning process.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Administration			
Number of private companies under contract	2	2	2
Transportation Operations:			
Number of passengers	16,641,134	17,250,000	21,825,000
Number of Transit Routes operated:			
Local/Feeder	32	32	32
Commuter	16	16	16
Express	11	11	11
Total	**59**	**59**	**59**
Number of elderly/disabled reduced fares	698,470	1,085,000	1,490,000
ParaTransit Services:			
ParaTransit Service Companies	2	2	2
ParaTransit Trips	150,702	191,847	252,370

Department Of Public Works & Transportation - Transportation (44)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	2,007,887	1,895,469	1,895,469	1,638,659	2,146,432	1,972,927
		2,007,887	**1,895,469**	**1,895,469**	**1,638,659**	**2,146,432**	**1,972,927**
101 Other Personal Services	1200 Hourly	9,490	7,500	7,500	11,787	15,000	15,000
	1400 Overtime	40,112	16,500	16,500	110,997	40,000	40,000
		49,602	**24,000**	**24,000**	**122,784**	**55,000**	**55,000**
200 Equipment	2300 Replacement	59,374	90,000	90,000	90,000	839,000	764,000
	2400 Additional	227,500	0	0	0	0	0
		286,874	**90,000**	**90,000**	**90,000**	**839,000**	**764,000**
300 Materials & Supplies	3010 Automotive Supplies	6,757	10,000	10,000	10,000	10,000	10,000
	3070 Books and Periodicals	0	500	500	500	0	500
	3180 Water Service	32,739	43,350	43,350	43,350	43,000	43,000
	3200 Utilities	1,296,533	1,455,968	1,454,968	1,243,161	1,457,720	1,457,720
	3600 Printing & Office Suppl	76,573	157,700	158,307	126,000	146,800	146,800
	3700 Postage Costs	521	1,000	1,000	600	1,000	1,000
	3998 Emergency Supplies	149,926	0	1,000	0	0	0
		1,563,049	**1,668,518**	**1,669,125**	**1,423,611**	**1,658,520**	**1,659,020**
400 Expenses	4070 Equip Service & Rental	66,995	110,575	110,576	110,575	143,393	143,393
	4100 Membership Fees	15,500	15,500	15,500	15,500	15,500	15,500
	4110 Travel and Meals	1,465	2,500	12,500	5,700	9,200	9,200
	4140 Communications	726,608	757,006	758,236	757,006	850,130	850,130
	4160 Telephone Expenses	2,382	4,080	4,080	4,080	4,080	4,080
	4200 Repairs & Maintenance	48,585	290,913	593,761	250,000	310,804	810,804
	4250 Public & Legal Notices	2,503	2,500	10,500	2,500	3,500	3,500
	4280 Insurance	3,827,574	4,412,986	4,412,986	4,412,986	5,460,250	5,471,440
	4380 Contractual Services	155,729	182,084	267,673	266,873	211,895	211,895
	4420 Technical Services	145,266	56,000	76,780	56,000	72,000	322,000
	4554 MTA Operating Assist	7,113,633	7,342,252	7,342,252	7,570,872	7,342,252	7,342,252
	4555 MTA Station Maintenance	21,422,245	21,794,257	21,876,357	21,876,292	22,313,818	22,437,487
	4912 Advance to Grants	185,480	188,430	188,430	188,430	140,000	140,000
	4924 Bus Operating Assistance	130,281,209	132,145,588	131,433,186	133,408,034	140,005,758	138,588,105
	4925 Paratransit	9,833,530	13,385,000	12,975,051	12,100,000	14,410,000	14,000,000

Department Of Public Works & Transportation - Transportation (44)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4939 Transportatn Marketing	278	15,000	15,000	15,000	5,000	5,000
	4998 Emergency Contractual	1,267,073	0	730,000	280,000	0	0
	5125 Community Services	157,363	350,000	350,000	248,000	150,000	75,000
		175,253,417	**181,054,671**	**181,172,869**	**181,567,848**	**191,447,580**	**190,429,786**
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,335	10,620	10,620	10,620	10,832	10,832
	5205 Information Support Svc	954,086	838,210	838,210	838,210	1,007,692	981,019
	5280 Svcs by Public Works	162,981	274,281	274,281	274,281	240,227	187,309
	5325 Svcs by Dept of Law	173,614	112,983	112,983	112,983	213,939	214,574
	5390 Svcs by Public Safety	727,053	696,144	696,144	696,144	698,979	698,979
		2,028,069	**1,932,238**	**1,932,238**	**1,932,238**	**2,171,669**	**2,092,713**
Total Expenditures		**181,188,897**	**186,664,896**	**186,783,701**	**186,775,140**	**198,318,201**	**196,973,446**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	318,353	499,463	499,463	499,463	472,039	472,039
		318,353	**499,463**	**499,463**	**499,463**	**472,039**	**472,039**
Net Expenditures		**180,870,544**	**186,165,433**	**186,284,238**	**186,275,677**	**197,846,162**	**196,501,407**
50 Departmental Income		14,232,189	24,391,825	24,391,825	22,578,837	24,901,735	26,611,038
60 Miscellaneous Revenue		0	0	0	(700)	0	0
97 State Aid		62,456,821	53,335,688	53,335,688	65,508,896	65,682,888	65,416,872
98 Federal Aid		42,276,952	13,893,579	13,893,579	39,981,000	39,851,000	39,851,000
Total Revenues		**118,965,962**	**91,621,092**	**91,621,092**	**128,068,033**	**130,435,623**	**131,878,910**
Net Departmental Total		**61,904,582**	**94,544,341**	**94,663,146**	**58,207,644**	**67,410,539**	**64,622,497**

Department Of Public Works & Transportation - Transportation (44)

Administration-Trans (44_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Deputy Commissioner of DPW&T	XVII	1	1	1	1	1	1
Asst. Commissioner (Airport)	XVI						1
Director of Surface Transporation	XV					1	1
Principal Planner - Transportation	XIII	1	1	1	1		
Coordinator Fiscal Operations	XIII	1	1	1	1	1	
Budget Specialist III	XII	1	1	1	1	1	1
Program Specialist (Transportation)	X						1
Secretary II	VIII						1
Staff Assistant - Transportation	VIII	1	1	1	1	1	1
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		**4**	**6**	**6**	**6**	**6**	**8**

Department Of Public Works & Transportation - Transportation (44)

Administration-Trans (44_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	513,896	519,629	519,629	236,228	540,245	675,581
		513,896	**519,629**	**519,629**	**236,228**	**540,245**	**675,581**
101 Other Personal Services	1400 Overtime	8,505	500	500	31,787	10,000	10,000
		8,505	**500**	**500**	**31,787**	**10,000**	**10,000**
300 Materials & Supplies	3070 Books and Periodicals	0	500	500	500	0	500
	3600 Printing & Office Suppl	993	5,000	5,000	1,000	4,000	4,000
	3700 Postage Costs	521	1,000	1,000	600	1,000	1,000
		1,514	**6,500**	**6,500**	**2,100**	**5,000**	**5,500**
400 Expenses	4070 Equip Service & Rental	66,995	110,575	110,576	110,575	143,393	143,393
	4100 Membership Fees	15,500	15,500	15,500	15,500	15,500	15,500
	4110 Travel and Meals	655	700	700	700	700	700
	4420 Technical Services	145,266	56,000	76,780	56,000	72,000	322,000
	4912 Advance to Grants	185,480	188,430	188,430	188,430	140,000	140,000
	4998 Emergency Contractual	1,175	0	0	0	0	0
		415,070	**371,205**	**391,986**	**371,205**	**371,593**	**621,593**
599 Inter-Departmental Charge	5205 Information Support Svc	954,086	838,210	838,210	838,210	1,007,692	981,019
	5325 Svcs by Dept of Law	173,614	112,983	112,983	112,983	213,939	214,574
	5390 Svcs by Public Safety	48,002	0	0	0	0	0
		1,175,702	**951,193**	**951,193**	**951,193**	**1,221,631**	**1,195,593**
Total Expenditures		**2,114,688**	**1,849,027**	**1,869,808**	**1,592,513**	**2,148,469**	**2,508,267**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	70,125	252,262	252,262	252,262	231,583	231,583
		70,125	**252,262**	**252,262**	**252,262**	**231,583**	**231,583**
Net Expenditures		**2,044,563**	**1,596,765**	**1,617,546**	**1,340,251**	**1,916,886**	**2,276,684**
50 Departmental Income		358,549	418,962	418,962	418,962	419,235	441,038
60 Miscellaneous Revenue		0	0	0	(700)	0	0
Total Revenues		**358,549**	**418,962**	**418,962**	**418,262**	**419,235**	**441,038**
Net Departmental Total		**1,686,014**	**1,177,803**	**1,198,584**	**921,989**	**1,497,651**	**1,835,646**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Bus Operations							
Program Administrator	XII	1	1	1	1	1	1
Program Administrator - Transportation	XII	1	1	1	1	1	1
Prog. Spec. (Special Transportation)	X	1	1	1	1	1	1
Program Specialist (Transportation)	X	1	1	1	1	1	
Transit Analyst (Operations)	X					1	1
Secretary II	VIII	1	1	1	1	1	
Transportation Assistant II-OP	VIII	1	1	1	1		
Transportation Assistant I-OP	VI	1	1	1	1	1	1
		7	**7**	**7**	**7**	**7**	**5**
Passenger Services							
Program Administrator (Trans)	XII	1	1	1	1	1	1
Transportation Information Asst.	VI	2	2	2	2	1	1
		3	**3**	**3**	**3**	**2**	**2**
Maintenance							
Program Administrator	XII	1	1	1	1	1	1
Transportation Assistant II - OP	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic - Repair	VIII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	3	3	3	3	3	3
		6	**6**	**6**	**6**	**6**	**6**
Para-Transit							
Transit Analyst (Operations)	X	1	1	1	1	1	1
Sr. Transportation Info. Asst.	VII	5	5	5	5	6	6
		6	**6**	**6**	**6**	**7**	**7**
Total Positions		**22**	**22**	**22**	**22**	**22**	**20**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,493,991	1,375,840	1,375,840	1,402,431	1,606,187	1,297,346
		1,493,991	**1,375,840**	**1,375,840**	**1,402,431**	**1,606,187**	**1,297,346**
101 Other Personal Services	1200 Hourly	9,490	7,500	7,500	11,787	15,000	15,000
	1400 Overtime	31,607	16,000	16,000	79,210	30,000	30,000
		41,097	**23,500**	**23,500**	**90,997**	**45,000**	**45,000**
200 Equipment	2300 Replacement	59,374	90,000	90,000	90,000	839,000	764,000
	2400 Additional	227,500	0	0	0	0	0
		286,874	**90,000**	**90,000**	**90,000**	**839,000**	**764,000**
300 Materials & Supplies	3010 Automotive Supplies	6,757	10,000	10,000	10,000	10,000	10,000
	3180 Water Service	32,739	43,350	43,350	43,350	43,000	43,000
	3200 Utilities	1,296,533	1,455,968	1,454,968	1,243,161	1,457,720	1,457,720
	3600 Printing & Office Suppl	75,580	152,700	153,307	125,000	142,800	142,800
	3998 Emergency Supplies	149,926	0	1,000	0	0	0
		1,561,535	**1,662,018**	**1,662,625**	**1,421,511**	**1,653,520**	**1,653,520**
400 Expenses	4110 Travel and Meals	810	1,800	11,800	5,000	8,500	8,500
	4140 Communications	726,608	757,006	758,236	757,006	850,130	850,130
	4160 Telephone Expenses	2,382	4,080	4,080	4,080	4,080	4,080
	4200 Repairs & Maintenance	48,585	290,913	593,761	250,000	310,804	810,804
	4250 Public & Legal Notices	2,503	2,500	10,500	2,500	3,500	3,500
	4280 Insurance	3,827,574	4,412,986	4,412,986	4,412,986	5,460,250	5,471,440
	4380 Contractual Services	155,729	182,084	267,673	266,873	211,895	211,895
	4924 Bus Operating Assistance	130,281,209	132,145,588	131,433,186	133,408,034	140,005,758	138,588,105
	4925 Paratransit	9,833,530	13,385,000	12,975,051	12,100,000	14,410,000	14,000,000
	4939 Transportatn Marketing	278	15,000	15,000	15,000	5,000	5,000
	4998 Emergency Contractual	1,265,899	0	730,000	280,000	0	0
	5125 Community Services	157,363	350,000	350,000	248,000	150,000	75,000
		146,302,468	**151,546,957**	**151,562,273**	**151,749,479**	**161,419,917**	**160,028,454**

Department Of Public Works & Transportation - Transportation (44)

Bus Operations (44_2100)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
599 Inter-Departmental Charge	5072 Svcs by Emergency Svcs	10,335	10,620	10,620	10,620	10,832	10,832
	5280 Svcs by Public Works	162,981	274,281	274,281	274,281	240,227	187,309
	5390 Svcs by Public Safety	679,051	696,144	696,144	696,144	698,979	698,979
		852,367	**981,045**	**981,045**	**981,045**	**950,038**	**897,120**
Total Expenditures		**150,538,332**	**155,679,360**	**155,695,283**	**155,735,463**	**166,513,662**	**164,685,440**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	248,228	247,201	247,201	247,201	240,456	240,456
		248,228	**247,201**	**247,201**	**247,201**	**240,456**	**240,456**
Net Expenditures		**150,290,104**	**155,432,159**	**155,448,082**	**155,488,262**	**166,273,206**	**164,444,984**
50 Departmental Income		13,873,640	23,972,863	23,972,863	22,159,875	24,482,500	26,170,000
97 State Aid		62,456,821	53,335,688	53,335,688	65,508,896	65,682,888	65,416,872
98 Federal Aid		42,276,952	13,893,579	13,893,579	39,981,000	39,851,000	39,851,000
Total Revenues		**118,607,413**	**91,202,130**	**91,202,130**	**127,649,771**	**130,016,388**	**131,437,872**
Net Departmental Total		**31,682,691**	**64,230,029**	**64,245,952**	**27,838,491**	**36,256,818**	**33,007,112**

Department Of Public Works & Transportation - Transportation (44)

MTA (44_3000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
400 Expenses	4554 MTA Operating Assist	7,113,633	7,342,252	7,342,252	7,570,872	7,342,252	7,342,252
	4555 MTA Station Maintenance	21,422,245	21,794,257	21,876,357	21,876,292	22,313,818	22,437,487
		28,535,878	**29,136,509**	**29,218,609**	**29,447,164**	**29,656,070**	**29,779,739**
Total Expenditures		**28,535,878**	**29,136,509**	**29,218,609**	**29,447,164**	**29,656,070**	**29,779,739**
Net Expenditures		**28,535,878**	**29,136,509**	**29,218,609**	**29,447,164**	**29,656,070**	**29,779,739**
Net Departmental Total		**28,535,878**	**29,136,509**	**29,218,609**	**29,447,164**	**29,656,070**	**29,779,739**

Trusts and Grants

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Commute Alternative Program for Westchester County	**$747,322**	**$700,000**	**$560,000**		**$140,000**	

Acct T-041 44-041X. 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: 01/01/22 - 12/31/22. Positions: 4.

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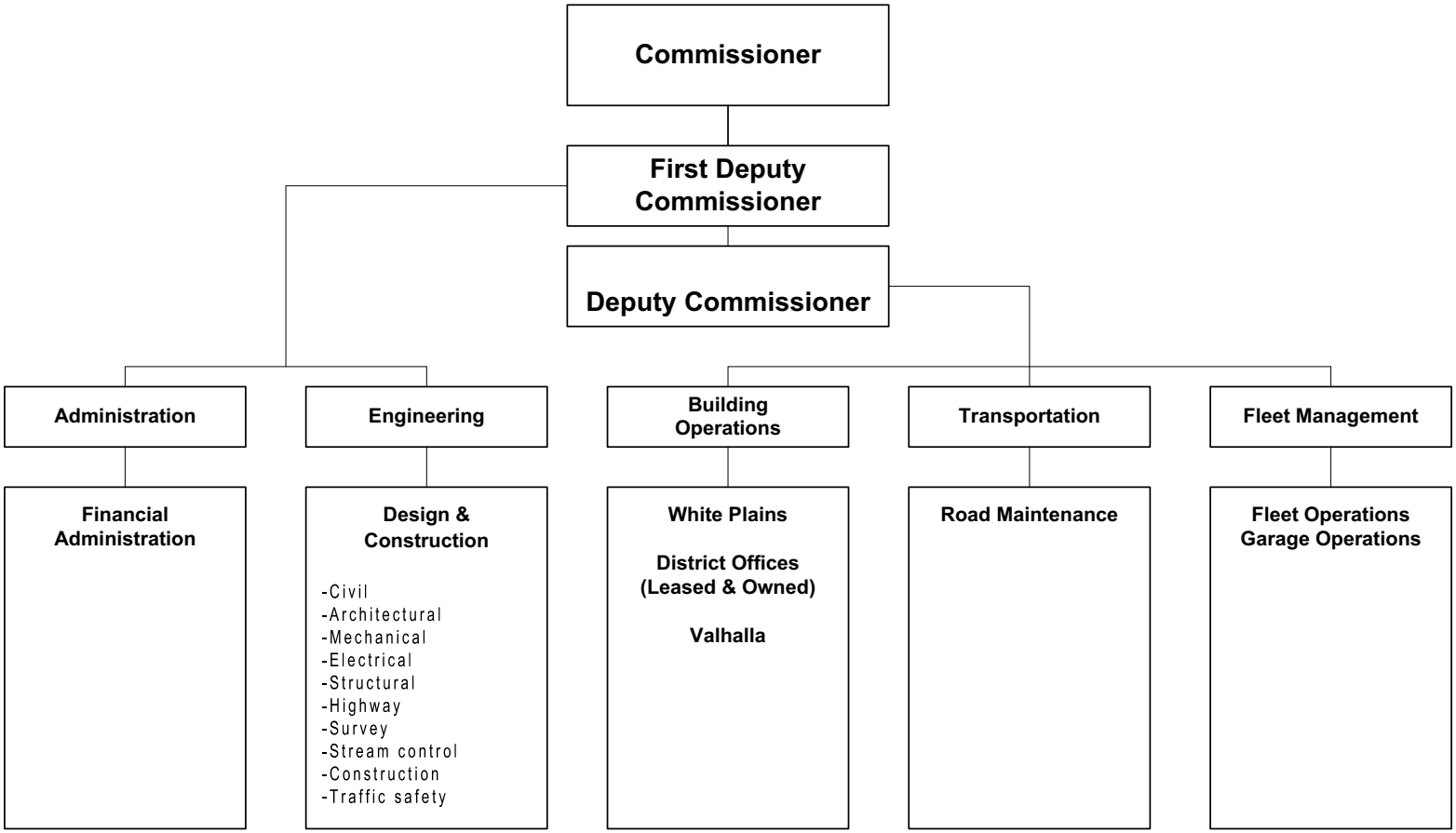
Department Of Public Works & Transportation - Public Works (46)



The Commissioner of Public Works and Transportation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Department Of Public Works & Transportation - Public Works (46)

Mission Statement

The mission of the Department of Public Works and Transportation - Public Works Division is to construct, operate and maintain necessary infrastructure for those who live, work and travel in Westchester County in order to ensure public safety, public health, and economic viability.

	2021	2022
POSITIONS		
Operating	216	219
Grants	2	2
	218	221
OPERATING BUDGET EXPENDITURES		
Personal Services	16,780,586	18,506,379
Equipment	1,697,805	1,278,487
Material & Supplies	18,057,856	17,582,736
Expenses	27,132,672	27,767,453
Interdepartmental Charges	2,568,743	2,741,169
TOTAL EXPENDITURES	66,237,662	67,876,224
OPERATING BUDGET REVENUES		
Interdepartmental	44,664,099	45,376,890
Departmental	9,010,968	8,700,078
State and Federal Aid	2,920,894	4,248,757
TOTAL REVENUES	56,595,961	58,325,725
DEPARTMENT TAX LEVY	9,641,701	9,550,499
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,145,266	4,252,190
Health Insurance and Benefits	5,803,628	5,810,163
DEPARTMENT TOTAL	**19,590,595**	**19,612,852**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,790,737.

Department Of Public Works & Transportation - Public Works (46)

The Department of Public Works and Transportation - Public Works Division is New York State government's agent for the maintenance and management of the New York State Courts under the New York State Court Facilities Act. Under the New York State Highway Law, the Department is required to maintain all County roadways. In order to be eligible for full State aid, counties are required to maintain a maintenance of effort for all court facilities and roadways. Federal laws controlling navigable waterways require that the Fulton Ave. bascule bridge be maintained and operated without hindrance to marine traffic. The Department, therefore, is required to operate under the following U.S. and New York State Laws and Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Court Facilities	NYS Unified Court System, Chapter 686 Laws of 1986.
Road Maintenance (Including Highway Superintendent)	NYS Highway Law Section 100.
Fulton Avenue Bridge	Navigation and Navigable Water laws of the U.S., Title 33, Chapter 11, Sub Chapter I (499)

Department Of Public Works & Transportation - Public Works (46)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Engineering services for repair and rehabilitation of County roads, bridges, parks, and structures.
- ✓ Maintenance and repair of County owned and leased buildings to provide a clean, safe and comfortable environment for the public, 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.
- ✓ Purchases, maintains and repairs of vehicles and motor equipment that are energy-efficient, safe and dependable to support County programs.
- ✓ Manages the capital program and oversees construction for all County departments including Parks, Environmental Facilities, Corrections, in addition to other County real estate projects.

PUBLIC HEALTH & SAFETY

- ✓ Administers the Plan 4 Safety Community Traffic Program to increase public awareness about traffic safety through County-wide partnerships.

DEPARTMENT INITIATIVES:

NEW

- ✓ Systematically replace eligible vehicles solely powered by gasoline or hybrid powered vehicles with plug-in hybrid or fully electric vehicles.
- ✓ Plan and install electric vehicle charging infrastructure on County owned property.
- ✓ Establish a program for code review and inspection of eligible construction projects on County property.
- ✓ Utilize a road maintenance service contract to repave sections of roads that have degraded at a faster rate than the remainder of the road and increase the longevity of the road between capital improvements.

ON-GOING

- ✓ Focus on increasing operational efficiencies and identifying cost savings during the upcoming fiscal years in support of the County's cost cutting efforts.
- ✓ Continue to work with County departments to modify employee workspaces in accordance with COVID-19 prevention guidelines. These measures include, but are not limited to the ongoing installation of no-touch devices in bathrooms and other common areas, reconfiguring of office space to allow for social distancing along with setting up polycarbonate partitions when interfacing with the public is required.
- ✓ Spearhead ambitious County-wide Capital Program to spur economic development in Westchester.
- ✓ Encourage sustainability in County capital projects and strictly adhere to the New York State Energy Code for buildings with the goal of exceeding standards and reducing the County’s carbon footprint. The Department has partnered with NYPA on numerous projects involving lighting and HVAC upgrades, solar panel installations, window replacements, as well as developing a centralized building management system.
- ✓ Support the MWBE Program for Minority- and Women-Owned businesses to increase participation in County projects. Recently expanded outreach to include Service-Disable-Veteran-Owned Businesses.
- ✓ 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.
- ✓ 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.

- ✓ Evaluate the County fleet of approximately 1,700 vehicles and motorized equipment to “right-size” the number and vehicle types including conversion of fleet to hybrid or fully electric vehicles. The goal is to achieve maximum reliability and carefully tailor each vehicle to the intended use. Result - more efficient use of funding for vehicle acquisition and operation.
- ✓ Implement GPS tracking systems to allow DPW to identify cars that deviate from their official destination(s) and/or exceed speed limits. In conjunction with follow-up by the Vehicle Safety Review Board, this has reduced abuse of County vehicles, will encourage safe driving, and is aimed at reducing accidents involving County vehicles.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Enter into an agreement with a factory authorized vehicle repair service to supplement the in-house vehicle repair garage to ensure a faster turnaround and minimize downtime of vehicles on an as needed basis.
- ✓ Make a concerted effort to improve efficient operation and maintenance of buildings, parking structures, and grounds in White Plains and Valhalla facilities.
- ✓ Maintain and ensure safe condition of County roads and bridges.
- ✓ Continue to optimize motor pool efficiency by adjusting distribution of fleet vehicles among 13 motor pool locations to match changing needs for service.
- ✓ Continue to minimize the number of vehicle-related injuries and fatalities and increase public awareness of traffic safety within the County by providing safety information and educational programs targeting car occupant restraint, pedestrian safety, bicycle and helmet safety and school bus safety.
- ✓ Expeditiously implemented sanitary measures including, but not limited to, the installation of MERV air filters in building HVAC systems, acquisition and set up of polycarbonate barriers and increased cleaning by in-house staff, contractors and landlords to keep employees safe during the COVID-19 Pandemic.
- ✓ Installed UV filtration in office building ventilation systems that could be retrofitted.

REVENUES:

- ✓ Departmental Revenue
  - ♦ Rents are collected from County departments in other funds by prorating gross maintenance expense on a uniform basis of square footage of space occupied.
  - ♦ User fees from County parking lots and miscellaneous revenues such as sign shop services, document photocopying and road permits are also received.
  - ♦ For repairs to vehicles and equipment owned by non-General Fund departments, an hourly rate for mechanics' services is charged. Likewise, an hourly rate is charged for the use of vehicles in the County motor pool fleet by non-General Fund departments. Rates are developed from budgeted costs.
- ✓ Interdepartmental Revenues
  - ♦ General Fund County departments are charged a per square foot rate for space occupied in County leased and owned buildings.
  - ♦ Repairs to vehicles/equipment are billed at an hourly rate to departments who use Garage services. Use of Motor Pool vehicles is also billed based on the length of time the vehicle is used.
- ✓ State Aid
  - ♦ Consolidated Highway Improvement Program (CHIPS) funds are received on a formula reimbursement basis; the formula takes into account County Capital and operating costs, lane miles of road and auto registrations.
  - ♦ State Aid to partially reimburse the County for Court program costs is booked as Miscellaneous revenue.
- ✓ Grant Funds are administered to enable the County to provide safety and education programs that increase public awareness of traffic safety issues.

Department Of Public Works & Transportation - Public Works (46)

SERVICE INDICATORS: ENGINEERING

	2020 Actual Contracts	2020 Contract Value
Design Projects:		
Staff Contracts	12	$29,252,905
Consultant Contracts	18	$92,496,770
	30	**$121,749,675**
Construction Contracts Bid:		
Buildings, Land, & Miscellaneous	5	$10,483,529
Parkways	1	$9,393,487
Roads & Bridges	9	$25,653,449
Recreation Facilities	8	$39,418,383
Transportation	3	$9,582,000
Airport	1	$12,648,391
Environmental Facilities	3	$14,570,435
	30	**$121,749,675**
Construction Contracts Completed:		
Buildings, Land, & Miscellaneous	6	$4,244,661
Parkways	0	$0
Roads & Bridges	3	$5,765,698
Recreation Facilities	3	$9,932,981
Transportation	1	$864,000
Airport	1	$2,801,258
Environmental Facilities	4	$14,444,441
	18	**$38,053,039**

SERVICE INDICATORS: OPERATIONS

	2020 Actual	2021 Estimated	2022 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	17	18	19
County-owned Facilities Operated	8	8	8
Total Square Footage Occupied	719,989	729,316	734,625
Acreage Maintained	50	50	50
Valhalla Campus:			
Buildings Square Footage Maintained	1,471,324	1,484,324	1,484,324
Acreage Maintained	408	408	408
Roads and Bridges Maintenance			
Miles of Roads Maintained	136.10	136.10	136.10
Bridges Maintained	165	165	165
Automotive Fleet Management			
Vehicles (incl. motor pool)	309	309	309

Department Of Public Works & Transportation - Public Works (46)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	16,687,882	15,642,135	15,642,135	15,552,889	18,365,301	17,065,302
		16,687,882	**15,642,135**	**15,642,135**	**15,552,889**	**18,365,301**	**17,065,302**
101 Other Personal Services	1200 Hourly	621,848	665,701	665,701	717,016	843,327	843,327
	1400 Overtime	523,350	460,000	460,000	661,408	605,000	585,000
	1540 Shift Differential	4,951	12,750	12,750	9,750	12,750	12,750
		1,150,149	**1,138,451**	**1,138,451**	**1,388,174**	**1,461,077**	**1,441,077**
200 Equipment	2300 Replacement	762,502	1,262,060	1,262,060	1,262,060	1,186,870	1,186,870
	2400 Additional	26,356	5,523	5,523	5,523	91,617	91,617
	2998 Emergency Equipment	9,022	0	430,222	734,614	0	0
		797,881	**1,267,583**	**1,697,805**	**2,002,197**	**1,278,487**	**1,278,487**
300 Materials & Supplies	3010 Automotive Supplies	787,812	874,577	874,577	821,327	1,003,412	943,675
	3070 Books and Periodicals	2,158	2,500	2,500	2,000	2,500	2,500
	3180 Water Service	372,890	394,745	394,745	405,650	416,039	416,039
	3200 Utilities	11,042,744	14,865,252	14,835,293	12,412,612	14,016,774	14,431,557
	3240 General Supplies	1,435,831	1,672,960	1,814,094	1,660,090	1,822,462	1,768,265
	3600 Printing & Office Suppl	13,187	17,000	15,337	13,000	17,500	17,000
	3700 Postage Costs	2,127	3,700	3,700	3,700	3,700	3,700
	3998 Emergency Supplies	220,914	0	117,611	117,111	0	0
		13,877,663	**17,830,734**	**18,057,856**	**15,435,490**	**17,282,387**	**17,582,736**
400 Expenses	4010 Automobile Upkeep	231,859	367,000	392,271	357,000	602,000	497,000
	4070 Equip Service & Rental	150,439	175,810	172,480	175,810	184,338	184,338
	4100 Membership Fees	3,147	5,755	5,755	5,755	5,755	5,755
	4110 Travel and Meals	29,255	44,260	44,260	35,760	49,760	42,760
	4140 Communications	23,782	30,041	30,041	25,773	28,827	28,827
	4200 Repairs & Maintenance	300,574	517,900	597,105	296,900	660,760	660,260
	4250 Public & Legal Notices	8,471	4,500	4,500	4,500	7,000	7,000
	4310 Non-recurring Repairs	712,156	1,280,000	1,537,098	2,476,949	2,379,890	2,379,890
	4320 Rental & Taxes	10,626,737	11,351,313	11,451,165	11,475,165	11,644,689	12,044,689
	4360 Educational Training	2,350	8,250	12,000	11,750	15,750	15,750
	4380 Contractual Services	8,534,139	10,490,000	10,974,498	10,025,000	12,580,560	10,980,000
	4420 Technical Services	264,567	0	1,041,483	1,014,271	278,000	78,000
	4450 Cash to Capital	0	100,000	100,000	100,000	200,000	200,000
	4910 Snow Removal-Cnty Roads	612,008	624,450	624,450	624,450	643,184	643,184

Department Of Public Works & Transportation - Public Works (46)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4923 Litigation	4,883	0	0	0	0	0
	4998 Emergency Contractual	392,771	0	145,567	177,414	0	0
		21,897,138	**24,999,279**	**27,132,672**	**26,806,497**	**29,280,513**	**27,767,453**
599 Inter-Departmental Charge	5147 Svcs by Personnel	25,050	31,439	31,439	31,439	31,682	31,682
	5205 Information Support Svc	1,490,447	1,521,401	1,521,401	1,521,401	1,647,469	1,593,080
	5280 Svcs by Public Works	712,165	692,550	692,550	692,550	749,441	746,668
	5325 Svcs by Dept of Law	326,123	323,353	323,353	323,353	395,075	369,739
		2,553,785	**2,568,743**	**2,568,743**	**2,568,743**	**2,823,667**	**2,741,169**
Total Expenditures		**56,964,498**	**63,446,925**	**66,237,662**	**63,753,990**	**70,491,432**	**67,876,224**
99 Inter-Departmental Revenue	9486 Health Dept - Rent	254,850	243,427	243,427	243,427	361,533	273,078
	9505 Child Health Services	1,248,051	1,084,791	1,084,791	1,084,791	1,647,998	1,176,909
	9508 Inter Dept Billings	11,222,825	15,741,287	15,741,287	14,710,288	15,598,860	14,289,805
	9532 Svcs by GS-Fleet Mgt	1,397,707	1,329,288	1,329,288	1,329,288	1,485,978	1,392,353
	9533 Svcs by GS-Cont Cty Gar	1,781,996	2,231,948	2,231,948	2,231,948	2,739,039	2,431,411
	9534 Svcs by GS-Bldg & Space	11,130,246	11,990,285	11,990,285	11,990,285	14,901,661	14,429,881
	9545 Svcs by DPW	8,272,291	11,412,877	11,412,877	11,412,877	11,778,241	10,746,857
	9546 Svcs by DPW	619,386	630,196	630,196	630,196	654,041	636,596
		35,927,351	**44,664,099**	**44,664,099**	**43,633,100**	**49,167,351**	**45,376,890**
Net Expenditures		**21,037,147**	**18,782,826**	**21,573,563**	**20,120,890**	**21,324,081**	**22,499,334**
50 Departmental Income		8,228,996	9,010,968	9,010,968	8,730,032	8,756,756	8,700,078
61 Agency & Trust Revenue		72,000	0	0	0	0	0
97 State Aid		3,439,377	2,920,894	2,920,894	4,248,757	3,148,756	4,248,757
Total Revenues		**11,740,374**	**11,931,862**	**11,931,862**	**12,978,789**	**11,905,512**	**12,948,835**
Net Departmental Total		**9,296,773**	**6,850,964**	**9,641,701**	**7,142,101**	**9,418,569**	**9,550,499**

Department Of Public Works & Transportation - Public Works (46)

Administration-DPW (46_1000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Dir. of Administrative Services	XV	1	1	1	1	1	1
Asst. Dir. of Administrative Svcs.	XII	1	1	1	1	1	1
Dir. Prog. Dev. I (Cap. Asset)	XII	1	1	1	1	1	1
Application Support Admin	XII		1	1	1	1	1
Exec. Secretary To Commissioner	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Program Specialist (Bldg Services)	X	1					
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Office Assistant	VI	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Total Positions		**10**	**10**	**10**	**10**	**10**	**10**

Department Of Public Works & Transportation - Public Works (46)

Administration-DPW (46_1000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,159,957	813,313	813,313	924,284	1,001,365	930,483
		1,159,957	**813,313**	**813,313**	**924,284**	**1,001,365**	**930,483**
101 Other Personal Services	1200 Hourly	6,440	0	0	0	0	0
	1400 Overtime	19,885	0	0	50,234	45,000	45,000
		26,325	**0**	**0**	**50,234**	**45,000**	**45,000**
Total Expenditures		**1,186,283**	**813,313**	**813,313**	**974,518**	**1,046,365**	**975,483**
Net Expenditures		**1,186,283**	**813,313**	**813,313**	**974,518**	**1,046,365**	**975,483**
Net Departmental Total		**1,186,283**	**813,313**	**813,313**	**974,518**	**1,046,365**	**975,483**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Design Services (2000)							
First Deputy Commissioner	XIX	1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Principal Architect	XV	1	1	1	1	1	1
Dir. of Design Coordination	XV	3	3	3	3	3	3
Associate Engineer	XIV	5	5	5	5	5	5
Associate Architect	XIV	1	1	1	1	1	1
Dir. Of Program Devel II (Cap Asst)	XIV	1	1	1	1	1	1
Code Enforcement Officer	XIV	1	1	1	1	1	1
Sr. Engineer	XIII	3	3	3	3	3	3
Prog. Coord. (Traffic Planning)	XIII	1	1	1	1	1	1
Prog. Coord. Capital Const (DEF)	XIII	1	1	1	1		
Prog. Coord. (Contract Mgmt.)	XIII	1	1	1	1	1	1
Prog. Coord. Airport Operations	XIII	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
Construction Coordinator	XII	8	8	8	8	8	8
Asst. Engineer	XII	14	14	14	14	15	15
Asst. Architect	XII	3	3	3	3	3	3
Principal Engineering Tech.	XI	3	3	3	3	3	3
Administrative Asst.	X	1	1	1	1	1	1
Junior Architect	IX					1	1
Jr. Engineer (Electrical)	IX	1	1	1	1	1	1
Sr. Engineering Technician	VIII	4	4	4	4	4	4
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Mtce Worker (Tffc Devices)	V	1	1	1	1	1	1
		59	59	59	59	60	60
Capital Planning (2100)							
Dir. Of Operations (Cap Planning)	XV	1	1	1	1	1	1
Dir. Of Prog. Devel II (Playland Capital)	XIV	1	1	1	1	1	1
Director of Park Facilities -PRC	XIV					1	1
Program Coordinator (Cap Planning)	XIII	1	1	1	1	1	1

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Program Administrator (Cap Planning)	XII	1	1	1	1		
		4	4	4	4	4	4
Total Positions		**63**	**63**	**63**	**63**	**64**	**64**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	5,963,485	5,838,533	5,838,533	5,734,022	6,812,516	6,330,288
		5,963,485	**5,838,533**	**5,838,533**	**5,734,022**	**6,812,516**	**6,330,288**
101 Other Personal Services	1200 Hourly	7,703	21,840	21,840	26,072	25,200	25,200
	1400 Overtime	88,473	50,000	50,000	84,678	70,000	70,000
		96,176	**71,840**	**71,840**	**110,750**	**95,200**	**95,200**
200 Equipment	2300 Replacement	8,582	0	0	0	0	0
		8,582	**0**	**0**	**0**	**0**	**0**
300 Materials & Supplies	3010 Automotive Supplies	9,000	13,550	13,550	10,000	16,150	16,150
	3070 Books and Periodicals	2,158	2,500	2,500	2,000	2,500	2,500
	3240 General Supplies	606	3,000	3,000	2,000	6,000	2,500
	3600 Printing & Office Suppl	9,083	12,000	10,337	8,000	12,000	12,000
	3700 Postage Costs	2,080	3,000	3,000	3,000	3,000	3,000
	3998 Emergency Supplies	372	0	2,000	5,000	0	0
		23,299	**34,050**	**34,387**	**30,000**	**39,650**	**36,150**
400 Expenses	4070 Equip Service & Rental	73,265	82,632	79,302	82,632	82,660	82,660
	4100 Membership Fees	1,901	2,975	2,975	2,975	2,975	2,975
	4110 Travel and Meals	0	8,000	8,000	3,000	8,000	5,000
	4140 Communications	5,971	6,360	6,360	6,360	8,136	8,136
	4250 Public & Legal Notices	8,471	4,500	4,500	4,500	7,000	7,000
	4360 Educational Training	2,350	2,500	6,250	6,000	10,000	10,000
	4380 Contractual Services	163,015	95,000	109,071	95,000	110,000	95,000
	4420 Technical Services	233,229	0	1,004,271	1,004,271	200,000	0
	4450 Cash to Capital	0	100,000	100,000	100,000	200,000	200,000
		488,202	**301,967**	**1,320,729**	**1,304,738**	**628,771**	**410,771**
599 Inter-Departmental Charge	5147 Svcs by Personnel	0	651	651	651	765	765
	5205 Information Support Svc	827,733	923,685	923,685	923,685	937,360	906,414
	5280 Svcs by Public Works	74,521	86,572	86,572	86,572	76,173	71,343
	5325 Svcs by Dept of Law	276,123	252,067	252,067	252,067	310,000	289,731
		1,178,377	**1,262,975**	**1,262,975**	**1,262,975**	**1,324,298**	**1,268,253**
Total Expenditures		**7,758,121**	**7,509,365**	**8,528,463**	**8,442,485**	**8,900,435**	**8,140,662**

Department Of Public Works & Transportation - Public Works (46)

Engineering - DPW (46_2000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Net Expenditures		**7,758,121**	**7,509,365**	**8,528,463**	**8,442,485**	**8,900,435**	**8,140,662**
50 Departmental Income		2,753,039	3,505,419	3,505,419	3,249,983	4,071,952	3,600,573
97 State Aid		49,957	100,000	100,000	100,000	100,000	100,000
Total Revenues		**2,802,996**	**3,605,419**	**3,605,419**	**3,349,983**	**4,171,952**	**3,700,573**
Net Departmental Total		**4,955,125**	**3,903,946**	**4,923,044**	**5,092,502**	**4,728,483**	**4,440,089**

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Administration:							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	2	2	2	2	2	2
Secretary I (Word Pro)	VII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Maintenance:							
Sr. Maintenance Mechanic III	X	5	5	5	5	5	5
Sr. Maintenance Mechanic II	IX	2	2	2	2	2	2
Sr. Maintenance Mechanic I	VIII	10	11	11	11	12	12
Maintenance Mechanic II	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	3	3	3	3	3	3
Building Service Supervisor	V	1	1	1	1		
Maintenance Laborer	IV		1	1	1	1	1
		22	**24**	**24**	**24**	**24**	**24**
Total Positions		**26**	**28**	**28**	**28**	**28**	**28**

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,707,962	1,774,276	1,774,276	1,791,235	2,064,730	1,918,577
		1,707,962	**1,774,276**	**1,774,276**	**1,791,235**	**2,064,730**	**1,918,577**
101 Other Personal Services	1200 Hourly	468,008	501,423	501,423	501,423	578,565	578,565
	1400 Overtime	157,145	100,000	100,000	252,755	150,000	150,000
	1540 Shift Differential	2,295	3,950	3,950	3,950	3,950	3,950
		627,448	**605,373**	**605,373**	**758,128**	**732,515**	**732,515**
200 Equipment	2300 Replacement	1,616	5,700	5,799	5,700	3,350	3,350
	2400 Additional	9,639	0	0	0	1,750	1,750
	2998 Emergency Equipment	937	0	430,222	430,222	0	0
		12,192	**5,700**	**436,021**	**435,922**	**5,100**	**5,100**
300 Materials & Supplies	3010 Automotive Supplies	1,593	2,400	2,400	2,400	2,800	2,800
	3180 Water Service	118,408	157,395	157,395	130,000	131,289	131,289
	3200 Utilities	2,376,934	2,798,119	2,753,119	2,772,221	3,164,986	3,268,238
	3240 General Supplies	355,681	375,000	386,515	375,000	400,297	390,000
	3998 Emergency Supplies	130,108	0	84,554	84,554	0	0
		2,982,724	**3,332,914**	**3,383,983**	**3,364,175**	**3,699,372**	**3,792,327**
400 Expenses	4070 Equip Service & Rental	918	3,665	3,665	3,665	3,665	3,665
	4110 Travel and Meals	5,238	5,500	5,500	5,500	6,000	6,000
	4140 Communications	3,900	6,552	6,552	4,052	4,560	4,560
	4200 Repairs & Maintenance	61,617	190,000	190,051	65,000	265,000	265,000
	4310 Non-recurring Repairs	120,526	200,000	200,704	200,000	400,000	400,000
	4380 Contractual Services	3,907,309	4,740,000	4,838,537	4,400,000	5,443,199	4,972,000
	4998 Emergency Contractual	208,029	0	25,003	25,003	0	0
		4,307,536	**5,145,717**	**5,270,012**	**4,703,220**	**6,122,424**	**5,651,225**
599 Inter-Departmental Charge	5147 Svcs by Personnel	128	4,529	4,529	4,529	4,470	4,470
	5205 Information Support Svc	153,658	138,302	138,302	138,302	162,829	157,453
	5280 Svcs by Public Works	8,080	7,459	7,459	7,459	27,536	25,121
		161,866	**150,290**	**150,290**	**150,290**	**194,835**	**187,044**
Total Expenditures		**9,799,728**	**11,014,270**	**11,619,954**	**11,202,970**	**12,818,976**	**12,286,788**
99 Inter-Departmental Revenue	9486 Health Dept - Rent	254,850	243,427	243,427	243,427	361,533	273,078

Department Of Public Works & Transportation - Public Works (46)

White Plains (46_3200)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	9505 Child Health Services	1,248,051	1,084,791	1,084,791	1,084,791	1,647,998	1,176,909
	9508 Inter Dept Billings	5,125,424	6,456,367	6,456,367	6,456,367	6,312,346	5,944,804
		6,628,324	**7,784,585**	**7,784,585**	**7,784,585**	**8,321,877**	**7,394,791**
Net Expenditures		**3,171,403**	**3,229,685**	**3,835,369**	**3,418,385**	**4,497,099**	**4,891,997**
50 Departmental Income		645,183	598,132	598,132	608,132	631,634	602,746
Total Revenues		**645,183**	**598,132**	**598,132**	**608,132**	**631,634**	**602,746**
Net Departmental Total		**2,526,220**	**2,631,553**	**3,237,237**	**2,810,253**	**3,865,465**	**4,289,251**

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Superintendent of Buildings	XIV	1	1	1	1	1	1
Prog. Spec. (Building Services)	X	1	1	1	1	1	1
Sr. Maint. Mechanic III (Repair)	X	1	1	1	1	1	1
Sr. Maint. Mechanic I (Repair)*	VIII	2	2	2	2	3	3
Maintenance Mechanic I (Utility)	VI	5	5	5	5	5	5
Total Positions		**10**	**10**	**10**	**10**	**11**	**11**

*Note: Includes (1) transfer from Department of Planning

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	682,231	792,182	792,182	828,718	985,113	915,381
		682,231	**792,182**	**792,182**	**828,718**	**985,113**	**915,381**
101 Other Personal Services	1400 Overtime	10,924	5,000	5,000	7,207	15,000	15,000
		10,924	**5,000**	**5,000**	**7,207**	**15,000**	**15,000**
200 Equipment	2400 Additional	420	1,523	1,523	1,523	4,117	4,117
	2998 Emergency Equipment	8,085	0	0	0	0	0
		8,505	**1,523**	**1,523**	**1,523**	**4,117**	**4,117**
300 Materials & Supplies	3010 Automotive Supplies	1,595	700	700	2,000	2,000	2,000
	3180 Water Service	21,555	29,250	29,250	29,250	31,250	31,250
	3200 Utilities	794,402	927,667	934,933	854,819	1,149,381	959,668
	3240 General Supplies	58,575	108,700	103,765	121,830	139,505	139,505
	3998 Emergency Supplies	58,299	0	13,130	13,130	0	0
		934,425	**1,066,317**	**1,081,779**	**1,021,029**	**1,322,136**	**1,132,423**
400 Expenses	4110 Travel and Meals	0	1,260	1,260	260	260	260
	4140 Communications	1,105	1,560	1,560	1,560	1,560	1,560
	4200 Repairs & Maintenance	80,118	70,900	82,327	70,900	127,260	127,260
	4310 Non-recurring Repairs	0	0	0	1,543,949	0	0
	4320 Rental & Taxes	10,609,836	11,334,813	11,434,665	11,458,665	11,627,189	12,027,189
	4380 Contractual Services	1,377,132	1,725,000	1,803,843	1,600,000	2,011,736	1,810,000
	4998 Emergency Contractual	91,248	0	110,742	142,590	0	0
		12,159,440	**13,133,533**	**13,434,398**	**14,817,924**	**13,768,005**	**13,966,269**
599 Inter-Departmental Charge	5205 Information Support Svc	57,363	51,584	51,584	51,584	62,947	60,869
	5280 Svcs by Public Works	39,413	83,710	83,710	83,710	77,057	77,606
	5325 Svcs by Dept of Law	50,000	71,286	71,286	71,286	85,075	80,008
		146,776	**206,580**	**206,580**	**206,580**	**225,079**	**218,483**
Total Expenditures		**13,942,301**	**15,205,135**	**15,521,462**	**16,882,981**	**16,319,450**	**16,251,673**
99 Inter-Departmental Revenue	9534 Svcs by GS-Bldg & Space	11,130,246	11,990,285	11,990,285	11,990,285	14,901,661	14,429,881
		11,130,246	**11,990,285**	**11,990,285**	**11,990,285**	**14,901,661**	**14,429,881**
Net Expenditures		**2,812,055**	**3,214,850**	**3,531,177**	**4,892,696**	**1,417,789**	**1,821,792**

Department Of Public Works & Transportation - Public Works (46)

Leased & Owned Property (46_3300)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
50 Departmental Income		3,867,620	3,697,158	3,697,158	3,661,658	2,818,911	3,342,082
Total Revenues		**3,867,620**	**3,697,158**	**3,697,158**	**3,661,658**	**2,818,911**	**3,342,082**
Net Departmental Total		**(1,055,565)**	**(482,308)**	**(165,981)**	**1,231,038**	**(1,401,122)**	**(1,520,290)**

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Administration							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	1	1	1	1	2	2
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
		4	**4**	**4**	**4**	**5**	**5**
Maintenance							
Supervising Plant Operator	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	7	7	7	7	7	7
Sr. Maintenance Mechanic II	IX	4	4	4	4	4	4
Pest Controller	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	24	22	22	22	22	22
Heating Plant Operator II (HP)	VIII	2	2	2	2	2	2
		39	**37**	**37**	**37**	**37**	**37**
Total Positions		**43**	**41**	**41**	**41**	**42**	**42**

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	3,045,247	2,669,307	2,669,307	2,689,216	3,146,560	2,923,829
		3,045,247	**2,669,307**	**2,669,307**	**2,689,216**	**3,146,560**	**2,923,829**
101 Other Personal Services	1200 Hourly	10,322	11,593	11,593	10,525	13,377	13,377
	1400 Overtime	31,634	60,000	60,000	44,169	60,000	60,000
	1540 Shift Differential	0	5,500	5,500	2,500	5,500	5,500
		41,957	**77,093**	**77,093**	**57,194**	**78,877**	**78,877**
200 Equipment	2300 Replacement	8,368	54,650	54,551	54,650	14,450	14,450
	2400 Additional	10,064	0	0	0	7,100	7,100
		18,431	**54,650**	**54,551**	**54,650**	**21,550**	**21,550**
300 Materials & Supplies	3010 Automotive Supplies	7,986	11,375	11,375	10,375	14,625	14,625
	3180 Water Service	228,429	200,000	200,000	240,000	245,000	245,000
	3200 Utilities	7,734,338	11,002,116	11,009,890	8,703,829	9,551,528	10,052,873
	3240 General Supplies	693,438	625,000	622,891	640,000	675,000	675,000
	3600 Printing & Office Suppl	671	1,000	1,000	1,000	1,000	1,000
	3700 Postage Costs	31	500	500	500	500	500
	3998 Emergency Supplies	16,320	0	10,927	7,427	0	0
		8,681,214	**11,839,991**	**11,856,583**	**9,603,131**	**10,487,653**	**10,988,998**
400 Expenses	4070 Equip Service & Rental	1,408	6,690	6,690	6,690	6,690	6,690
	4110 Travel and Meals	1,257	5,000	5,000	2,500	5,000	5,000
	4140 Communications	2,487	4,080	4,080	3,080	3,768	3,768
	4200 Repairs & Maintenance	153,963	140,000	207,676	147,000	150,000	150,000
	4310 Non-recurring Repairs	64,103	130,000	168,345	65,000	700,000	700,000
	4320 Rental & Taxes	16,901	16,500	16,500	16,500	17,500	17,500
	4380 Contractual Services	2,802,232	3,525,000	3,774,448	3,525,000	4,480,808	3,698,000
	4923 Litigation	4,883	0	0	0	0	0
	4998 Emergency Contractual	91,228	0	5,088	5,088	0	0
		3,138,462	**3,827,270**	**4,187,826**	**3,770,858**	**5,363,766**	**4,580,958**
599 Inter-Departmental Charge	5147 Svcs by Personnel	7,772	11,138	11,138	11,138	8,933	8,933
	5205 Information Support Svc	224,248	201,287	201,287	201,287	240,378	232,442
	5280 Svcs by Public Works	72,452	72,023	72,023	72,023	97,910	91,423
		304,472	**284,448**	**284,448**	**284,448**	**347,221**	**332,798**

Department Of Public Works & Transportation - Public Works (46)

Valhalla Campus (46_3400)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Total Expenditures		**15,229,783**	**18,752,759**	**19,129,808**	**16,459,497**	**19,445,627**	**18,927,010**
99 Inter-Departmental Revenue	9508 Inter Dept Billings	6,097,401	9,284,920	9,284,920	8,253,921	9,286,514	8,345,001
	9545 Svcs by DPW	8,272,291	11,412,877	11,412,877	11,412,877	11,778,241	10,746,857
		14,369,693	**20,697,797**	**20,697,797**	**19,666,798**	**21,064,755**	**19,091,858**
Net Expenditures		**860,090**	**(1,945,038)**	**(1,567,989)**	**(3,207,301)**	**(1,619,128)**	**(164,848)**
50 Departmental Income		415,263	637,268	637,268	637,268	600,980	556,730
61 Agency & Trust Revenue		72,000	0	0	0	0	0
Total Revenues		**487,263**	**637,268**	**637,268**	**637,268**	**600,980**	**556,730**
Net Departmental Total		**372,827**	**(2,582,306)**	**(2,205,257)**	**(3,844,569)**	**(2,220,108)**	**(721,578)**

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
County Road Maintenance:							
Superintendent of Road Maint.	XV					1	1
Superintendent of Road Maint.	XIV	1	1	1	1		
Motor Equipment Services Foreman	XIII					1	1
Asst. Super. of Road Maint.	XII	1	1	1	1		
Road Mtce Supervisor	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	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
Chief Road Maintainer I	VIII	2	2	2	2	2	2
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Heavy Motor Equip. Operator	VII	3	3	3	3	3	3
Secretary I	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	6	6	6	6	6	6
Maintenance Worker	V	10	10	10	10	10	10
Total Positions		**31**	**31**	**31**	**31**	**31**	**31**

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,967,941	1,742,301	1,742,301	1,756,204	2,034,545	1,890,528
		1,967,941	**1,742,301**	**1,742,301**	**1,756,204**	**2,034,545**	**1,890,528**
101 Other Personal Services	1200 Hourly	118,457	120,765	120,765	135,825	151,985	151,985
	1400 Overtime	92,218	150,000	150,000	157,812	150,000	150,000
	1540 Shift Differential	2,656	3,300	3,300	3,300	3,300	3,300
		213,331	**274,065**	**274,065**	**296,937**	**305,285**	**305,285**
200 Equipment	2300 Replacement	39,652	100,000	100,000	100,000	98,000	98,000
	2400 Additional	4,813	0	0	0	33,000	33,000
		44,465	**100,000**	**100,000**	**100,000**	**131,000**	**131,000**
300 Materials & Supplies	3010 Automotive Supplies	176,710	199,050	199,050	199,050	253,250	253,250
	3180 Water Service	3,060	7,000	7,000	5,000	7,000	7,000
	3200 Utilities	104,749	104,262	104,262	50,878	114,531	115,863
	3240 General Supplies	288,036	500,000	641,239	470,000	523,000	500,000
	3600 Printing & Office Suppl	481	500	500	500	500	500
	3700 Postage Costs	16	200	200	200	200	200
	3998 Emergency Supplies	1,883	0	2,000	2,000	0	0
		574,935	**811,012**	**954,251**	**727,628**	**898,481**	**876,813**
400 Expenses	4010 Automobile Upkeep	22,283	60,000	60,000	50,000	65,000	60,000
	4070 Equip Service & Rental	601	3,500	3,500	3,500	3,500	3,500
	4100 Membership Fees	1,246	2,780	2,780	2,780	2,780	2,780
	4110 Travel and Meals	3,339	6,000	6,000	6,000	6,000	6,000
	4140 Communications	8,012	8,321	8,321	8,321	8,321	8,321
	4310 Non-recurring Repairs	527,527	950,000	1,168,049	668,000	1,279,890	1,279,890
	4360 Educational Training	0	750	750	750	750	750
	4380 Contractual Services	262,501	322,000	357,451	322,000	453,067	322,000
	4420 Technical Services	31,338	0	37,212	10,000	78,000	78,000
	4910 Snow Removal-Cnty Roads	612,008	624,450	624,450	624,450	643,184	643,184
		1,468,855	**1,977,801**	**2,268,513**	**1,695,801**	**2,540,492**	**2,404,425**
599 Inter-Departmental Charge	5147 Svcs by Personnel	11,002	8,844	8,844	8,844	10,947	10,947
	5205 Information Support Svc	93,077	82,864	82,864	82,864	100,654	97,331
	5280 Svcs by Public Works	275,885	79,803	79,803	79,803	101,462	93,726
		379,964	**171,511**	**171,511**	**171,511**	**213,063**	**202,004**

Department Of Public Works & Transportation - Public Works (46)

Road Maintenance (46_6000)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Total Expenditures		**4,649,491**	**5,076,690**	**5,510,641**	**4,748,081**	**6,122,866**	**5,810,055**
99 Inter-Departmental Revenue	9546 Svcs by DPW	619,386	630,196	630,196	630,196	654,041	636,596
		619,386	**630,196**	**630,196**	**630,196**	**654,041**	**636,596**
Net Expenditures		**4,030,105**	**4,446,494**	**4,880,445**	**4,117,885**	**5,468,825**	**5,173,459**
50 Departmental Income		134,654	120,100	120,100	120,100	120,100	120,100
97 State Aid		3,389,421	2,820,894	2,820,894	4,148,757	3,048,756	4,148,757
Total Revenues		**3,524,075**	**2,940,994**	**2,940,994**	**4,268,857**	**3,168,856**	**4,268,857**
Net Departmental Total		**506,031**	**1,505,500**	**1,939,451**	**(150,972)**	**2,299,969**	**904,602**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
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	4	4	4	4	4	4
Management Analyst	X	1	1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Sr. Maint. Mechanic II (Welder)	IX	1	1	1	1	1	1
Auto Mechanic III	IX	16	16	16	16	16	16
Auto Mechanic II	VIII	1	1	1	1	1	1
Total Positions		**26**	**26**	**26**	**26**	**26**	**26**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	1,780,525	1,690,070	1,690,070	1,551,286	1,950,681	1,812,601
		1,780,525	**1,690,070**	**1,690,070**	**1,551,286**	**1,950,681**	**1,812,601**
101 Other Personal Services	1400 Overtime	113,270	70,000	70,000	50,618	90,000	70,000
		113,270	**70,000**	**70,000**	**50,618**	**90,000**	**70,000**
200 Equipment	2300 Replacement	23,357	53,100	53,100	53,100	13,700	13,700
	2400 Additional	1,420	4,000	4,000	4,000	45,650	45,650
		24,777	**57,100**	**57,100**	**57,100**	**59,350**	**59,350**
300 Materials & Supplies	3010 Automotive Supplies	538,468	540,000	540,000	490,000	599,737	540,000
	3180 Water Service	1,439	1,100	1,100	1,400	1,500	1,500
	3200 Utilities	32,320	33,088	33,088	30,865	36,348	34,915
	3240 General Supplies	37,419	51,260	46,684	41,260	68,660	51,260
	3600 Printing & Office Suppl	2,452	3,000	3,000	3,000	3,500	3,000
	3998 Emergency Supplies	13,931	0	5,000	5,000	0	0
		626,028	**628,448**	**628,872**	**571,525**	**709,745**	**630,675**
400 Expenses	4010 Automobile Upkeep	209,576	307,000	332,271	307,000	537,000	437,000
	4070 Equip Service & Rental	74,247	79,323	79,323	79,323	87,823	87,823
	4110 Travel and Meals	19,407	18,000	18,000	18,000	24,000	20,000
	4140 Communications	2,307	3,168	3,168	2,400	2,482	2,482
	4200 Repairs & Maintenance	4,876	113,000	113,051	10,000	114,000	114,000
	4360 Educational Training	0	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	20,418	30,500	38,597	30,500	29,250	30,500
	4998 Emergency Contractual	2,267	0	4,733	4,733	0	0
		333,097	**555,991**	**594,143**	**456,956**	**799,555**	**696,805**
599 Inter-Departmental Charge	5147 Svcs by Personnel	6,148	6,277	6,277	6,277	6,567	6,567
	5205 Information Support Svc	96,997	89,175	89,175	89,175	102,607	99,220
	5280 Svcs by Public Works	41,856	62,654	62,654	62,654	5,751	58,954
		145,001	**158,106**	**158,106**	**158,106**	**114,925**	**164,741**
Total Expenditures		**3,022,698**	**3,159,715**	**3,198,291**	**2,845,591**	**3,724,256**	**3,434,172**

Department Of Public Works & Transportation - Public Works (46)

Garage Operations (46_6500)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
99 Inter-Departmental Revenue	9533 Svcs by GS-Cont Cty Gar	1,781,996	2,231,948	2,231,948	2,231,948	2,739,039	2,431,411
		1,781,996	**2,231,948**	**2,231,948**	**2,231,948**	**2,739,039**	**2,431,411**
Net Expenditures		**1,240,702**	**927,767**	**966,343**	**613,643**	**985,217**	**1,002,761**
50 Departmental Income		366,389	418,243	418,243	418,243	468,698	435,893
Total Revenues		**366,389**	**418,243**	**418,243**	**418,243**	**468,698**	**435,893**
Net Departmental Total		**874,313**	**509,524**	**548,100**	**195,400**	**516,519**	**566,868**

Department Of Public Works & Transportation - Public Works (46)

Fleet Operations (46_6700)

Objects of Expenditure		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Personal Service:							
Annual-Regular:	**GROUP**						
Service Supervisor (Auto)	IX	1	1	1	1	1	1
Maintenance Worker (Utility)	V	2	2	2	2	2	2
Maintenance Laborer (Utility)	IV	4	4	4	4	4	4
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Department Of Public Works & Transportation - Public Works (46)

Fleet Operations (46_6700)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	380,534	322,153	322,153	277,924	369,791	343,615
		380,534	**322,153**	**322,153**	**277,924**	**369,791**	**343,615**
101 Other Personal Services	1200 Hourly	10,918	10,080	10,080	43,171	74,200	74,200
	1400 Overtime	9,800	25,000	25,000	13,935	25,000	25,000
		20,718	**35,080**	**35,080**	**57,106**	**99,200**	**99,200**
200 Equipment	2300 Replacement	680,928	1,048,610	1,048,610	1,048,610	1,057,370	1,057,370
	2998 Emergency Equipment	0	0	0	304,392	0	0
		680,928	**1,048,610**	**1,048,610**	**1,353,002**	**1,057,370**	**1,057,370**
300 Materials & Supplies	3010 Automotive Supplies	52,460	107,502	107,502	107,502	114,850	114,850
	3240 General Supplies	2,078	10,000	10,000	10,000	10,000	10,000
	3600 Printing & Office Suppl	500	500	500	500	500	500
		55,037	**118,002**	**118,002**	**118,002**	**125,350**	**125,350**
400 Expenses	4110 Travel and Meals	14	500	500	500	500	500
	4200 Repairs & Maintenance	0	4,000	4,000	4,000	4,500	4,000
	4380 Contractual Services	1,532	52,500	52,551	52,500	52,500	52,500
		1,546	**57,000**	**57,051**	**57,000**	**57,500**	**57,000**
599 Inter-Departmental Charge	5205 Information Support Svc	37,372	34,504	34,504	34,504	40,694	39,351
	5280 Svcs by Public Works	199,958	300,329	300,329	300,329	363,552	328,495
		237,330	**334,833**	**334,833**	**334,833**	**404,246**	**367,846**
Total Expenditures		**1,376,093**	**1,915,678**	**1,915,729**	**2,197,867**	**2,113,457**	**2,050,381**
99 Inter-Departmental Revenue	9532 Svcs by GS-Fleet Mgt	1,397,707	1,329,288	1,329,288	1,329,288	1,485,978	1,392,353
		1,397,707	**1,329,288**	**1,329,288**	**1,329,288**	**1,485,978**	**1,392,353**
Net Expenditures		**(21,613)**	**586,390**	**586,441**	**868,579**	**627,479**	**658,028**
50 Departmental Income		46,847	34,648	34,648	34,648	44,481	41,954
Total Revenues		**46,847**	**34,648**	**34,648**	**34,648**	**44,481**	**41,954**
Net Departmental Total		**(68,460)**	**551,742**	**551,793**	**833,931**	**582,998**	**616,074**

Trusts and Grants

	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
Account Title	**Prior Year**	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Plan4Safety Community Traffic Safety Program	**$195,625**	**$198,627**		**$198,627**		

Acct T-644 46-644V. 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: 10/01/21- 09/30/22. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Police Traffic Services Program	**$251,500**	**$263,000**		**$263,000**		

Acct T-645 46-645Q. Granting Agency: NY State Governor's Traffic Safety Committee. The Police Traffic Services Program, formerly titled Selective Traffic Enforcement Program, administered by Westchester County Traffic Safety was established to provide funding for increased enforcement by police departments in the injury prevention areas of: speeding, aggressive driving, seat belts, child safety seats, bicycle and school bus safety. Goals are to reduce crashes and injuries and save lives. Currently, these funds are passed on to local police departments directly. Term: 10/01/15 - upon completion.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Routes to School Program		**$150,000**		**$150,000**		

Acct T-920 46-920J. 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 and is renewed yearly until completion. Term: 03/08/10 - upon completion.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Pedestrian Safety Improvements		**$775,000**	**$775,000**			

Acct T-933 46-933T. Granting Agency: NY State Department of Transportation. The Westchester County Pedestrian Safety Improvements program will be administered and implemented by Public Works. This program will fund the design and construction of countdown pedestrian timers, high visibility crosswalks, new pedestrian signals and ADA ramps at County owned/maintained traffic signals. The funded amount covers the entire term. Term: 11/01/18 - 08/31/23.

Debt Service (51)

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Amortization:						
Bonds: (4461)						
General Government	74,657,529	84,565,033	84,565,033	84,565,033	91,347,105	91,347,105
NYS Court Facilities	10,179,924	4,904,549	4,904,549	4,904,549	4,690,370	4,690,370
Westchester Health Care Corporation	314,622	333,606	333,606	333,606	350,425	350,425
Airport	1,091,968	1,170,478	1,170,478	1,170,478	1,215,844	1,215,844
Westchester Community College	4,587,833	5,173,400	5,173,400	5,173,400	5,534,407	5,534,407
Total General County Amortization	90,831,876	96,147,066	96,147,066	96,147,066	103,138,151	103,138,151
Interest:						
Bonds: (4463)						
General Government	30,665,128	29,252,620	29,252,620	29,252,620	28,431,848	28,431,848
NYS Court Facilities	2,126,701	7,502,077	7,502,077	7,502,077	7,716,131	7,716,131
Westchester Health Care Corporation	82,712	63,593	63,593	63,593	46,492	46,492
Airport	422,761	381,907	381,907	381,907	317,012	317,012
Westchester Community College	1,339,391	1,327,681	1,327,681	1,327,681	1,052,098	1,052,098
Notes: (4464)						
TAN Interest	1,100,000	737,500	737,500	2,680,655	-	-
BAN Interest		507,792	507,792	507,792	-	-
Total General County Interest	35,736,693	39,773,170	39,773,170	41,716,325	37,563,581	37,563,581
Sub-Total General County Debt Service	**126,568,569**	**135,920,236**	**135,920,236**	**137,863,391**	**140,701,732**	**140,701,732**
Cost of Issuance: (4468) (Attorney's Fees, Printing, Advertising, etc.)	810,915	700,000	815,121	700,000	800,000	800,000
GENERAL COUNTY DEBT SERVICE	**127,379,484**	**136,620,236**	**136,735,357**	**138,563,391**	**141,501,732**	**141,501,732**
Less Amounts Chargeable to:						
NYS Court Facilities	12,306,625	12,406,626	12,406,626	12,406,626	12,406,501	12,406,501
County Center	1,607,364	1,601,570	1,601,570	1,601,570	1,590,126	1,590,126
Playland Amusement Park	3,737,925	3,253,751	3,253,751	3,253,751	3,348,289	3,525,731
Playland Ice Casino	635,791	391,733	391,733	391,733	392,559	392,559

Debt Service (51)

Objects of Expenditure	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Information Technology	4,272,873	4,724,649	4,724,649	4,724,649	5,074,477	5,074,477
Wireless Cellphone	1,047,356	2,584,451	2,584,451	2,584,451	2,697,701	2,697,701
Enhanced E911	862,743	974,116	974,116	974,116	973,425	973,425
Airport	1,514,729	1,552,385	1,552,385	1,552,385	1,532,856	1,532,856
	25,985,406	27,489,281	27,489,281	27,489,281	28,015,934	28,193,376
NET GENERAL COUNTY DEBT SERVICE	**101,394,078**	**109,130,955**	**109,246,076**	**111,074,110**	**113,485,798**	**113,308,356**

Debt Service (51)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
400 Expenses	4461 Debt Serv:Bond Principl	71,809,716	80,292,602	80,292,602	80,292,602	87,208,518	87,031,076
	4463 Debt Serv:Bond Interest	27,673,448	26,893,061	26,893,061	26,893,061	25,477,280	25,477,280
	4464 Debt Serv:Note Interest	1,100,000	1,245,292	1,245,292	3,188,447	0	0
	4468 Debt Service: New Issue	810,915	700,000	815,121	700,000	800,000	800,000
		101,394,078	**109,130,955**	**109,246,076**	**111,074,110**	**113,485,798**	**113,308,356**
Total Expenditures		**101,394,078**	**109,130,955**	**109,246,076**	**111,074,110**	**113,485,798**	**113,308,356**
		101,394,078	**109,130,955**	**109,246,076**	**111,074,110**	**113,485,798**	**113,308,356**
56 Capital Revenue		370,000	2,741,251	2,741,251	5,085,812	0	0
90 Interfund Revenue		3,939,751	1,537,557	1,537,557	1,537,557	884,113	884,113
Total Revenues		**4,309,751**	**4,278,808**	**4,278,808**	**6,623,369**	**884,113**	**884,113**
Net Departmental Total		**97,084,327**	**104,852,147**	**104,967,268**	**104,450,741**	**112,601,685**	**112,424,243**

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Miscellaneous Budgets (52)

Retirement Systems:

Westchester County belongs to the New York State Employees Retirement System (ERS) and the Police and Fire Retirement System (PFRS). The county is mandated to contribute to the system for retirement costs of employees based on salaries and membership in a specific tier. Based on the 2004 New York State Pension Relief Law, the county can choose to prepay the discounted amount by December 15th or the full amount by February 1st. Tier membership is based on enrollment dates as per below. ERS Tier 3 and Tier 4 enrollees contribute 3% of their income to the retirement system in addition to the County's contribution for the first ten years of service. All Tier 5 & 6 enrollees contribute to the retirement system in addition to the County's contribution for their entire length of service.

Employee Retirement System (ERS)

- ✓ Tier 1 (enrolled prior to July 1, 1973);
- ✓ Tier 2 (enrolled July 1, 1973 to June 30, 1976),
- ✓ Tier 3 (enrolled July 1, 1976 to August 31, 1983)
- ✓ Tier 4 (enrolled September 1, 1983 to December 31, 2009)
- ✓ Tier 5 (enrolled January 1, 2010 to March 31, 2012)
- ✓ Tier 6 (enrolled on or after April 1, 2012)

Police and Fire Retirement System (PFRS)

- ✓ Tier 1 (enrolled prior to July 31, 1973)
- ✓ Tier 2 (enrolled July 31, 1973 to June 30, 2009)
- ✓ Tier 3 (enrolled July 1, 2009 to January 8, 2010)
- ✓ Tier 5 (enrolled January 9, 2010 to March 31, 2012)
- ✓ Tier 6 (enrolled on or after April 1, 2012)

PFRS members who joined July 1, 2009 through January 8, 2010 and did not elect to be covered by Article 22 (opt into Tier 5), can be covered by Article 11 or Article 14 benefits, depending on their retirement plan election.

FICA/Medicare:

Westchester County and its employees are mandated to contribute to Social Security (FICA) and Medicare Funds. Employees and employers currently contribute 7.65% of paid salary for income up to $147,000 (2022 Level) for FICA and a rate of 1.45% for Medicare without income limitations. Additional withholding of 0.9% is paid by the employee on wages in excess of $200,000.

Health Insurance:

In 1981, Westchester County became a self-insured, self-administered health insurance program. The County plan provides benefits for in-patient and out-patient hospitalization; major medical coverage; HMO's; dental and prescription drugs and is subject to collective bargaining agreements between the County and each union. The County extends medical coverage to both active and retired employees and their spouses or domestic partners when applicable. Additionally, the County reimburses retirees for Medicare premiums for retirees and their spouses over 65 years of age.

Miscellaneous Budgets (52)

Metropolitan Commuter Transportation District Mobility Tax:

As an employer located within the 12 county Metropolitan Commuter Transportation District (MCTD) with quarterly payroll in excess of $437,500, Westchester County is statutorily required to remit a tax equal to 0.34% of payroll to the State of New York for the benefit of the Metropolitan Transportation Authority (MTA).

Employee Benefit Fund:

Westchester County through contractual obligations with the United Federation of Police Officers, Westchester County Police and Superior Benevolent Associations, Westchester County Correction and Superior Officers Associations unions provides for benefits including dental and disability to its members. In addition, death benefits for active employees are expensed in full.

Pension Contribution Stabilization Program:

Authorized by the State of New York under Chapter 57 of the Laws of 2010, the Pension Contribution Stabilization program gives participating employers the option to defer a portion of their current pension liability to be paid over ten (10) years. Westchester elected to participate in the program for State Fiscal Years 2013 through 2019. A summary of the County's participation is shown below.

New York State Fiscal Year	Available for Amortization	Amount Amortized	Interest Rate	Annual Payment	Aggregate Interest**
2010-11	6,768,740	-	5.00%	-	-
2011-12	20,894,592	-	3.75%	-	-
2012-13	25,452,590	25,452,590	3.00%	2,983,820	4,385,610
2013-14	43,816,683	43,816,683	3.67%	5,313,818	9,321,497
2014-15	26,773,920	26,773,920	3.15%	3,162,795	4,854,030
2015-16	14,196,691	14,196,691	3.29%	1,688,827	2,691,579
2016-17	4,474,548	4,474,548	2.39%	508,237	607,822
2017-18	3,908,567	3,908,567	2.73%	451,985	611,283
2018-19	4,257,877	4,189,788	3.64%	507,347	883,682
2019-20	5,015,429	-	2.55%	-	-
2020-21	5,381,524	-	1.33%	-	-
2021-22*	11,621,899	-	2.58%	-	-
2022-23*	586,937	-	3.00%	-	-
TOTAL	**173,149,997**	**122,812,787**			**23,355,503**

*Projected

**Cumulative interest over the ten installments

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Retirement Systems		87,266,742	87,337,686	87,337,686	95,994,949	94,934,380	93,830,380
Less: E911 - Wireless		(877,868)	(817,079)	(817,079)	(947,525)	(999,155)	(914,377)
Solid Waste Commission		(141,675)	(130,487)	(130,487)	(150,200)	(178,603)	(144,946)
Districts		(5,051,628)	(4,326,362)	(4,326,362)	(5,190,121)	(5,796,403)	(5,005,862)
Capital		(455,160)	(583,269)	(583,269)	(567,570)	(678,659)	(600,096)
Trusts		(4,398,920)	(4,647,308)	(4,647,308)	(5,083,749)	(4,527,720)	(4,527,720)
Retirement Systems	**(1650)**	**76,341,490**	**76,833,181**	**76,833,181**	**84,055,784**	**82,753,840**	**82,637,379**
FICA/Medicare		33,782,792	33,389,282	33,389,282	33,213,009	34,491,720	34,491,720
Less: E911 - Wireless		(348,826)	(376,576)	(376,576)	(376,576)	(404,014)	(404,014)
Solid Waste Commission		(52,412)	(73,145)	(73,145)	(64,885)	(72,764)	(72,764)
Districts		(1,858,543)	(1,931,898)	(1,931,898)	(1,998,364)	(2,144,393)	(2,046,183)
Capital		(227,580)	(291,927)	(291,927)	(283,785)	(339,329)	(300,048)
Trusts		(2,116,444)	(2,000,018)	(2,000,018)	(1,945,121)	(1,740,374)	(1,740,374)
FICA/Medicare	**(1651)**	**29,178,987**	**28,715,718**	**28,715,718**	**28,544,278**	**29,790,847**	**29,928,338**
Employee Health Benefits							
Medical Costs Active Employees		99,846,323	113,254,200	113,254,200	104,218,000	109,397,000	110,813,000
Medical Costs Retirees		66,178,697	75,502,800	75,502,800	69,479,000	72,932,000	73,876,000
Dental & Vision Costs		2,768,046	3,423,000	3,423,000	3,883,000	3,423,000	3,423,000
HMO Premiums		7,088,987	8,169,000	8,169,000	5,425,000	5,778,000	5,778,000
Medicare Premiums		6,371,932	6,685,000	6,685,000	8,441,000	9,282,000	9,282,000
Gross Health Care Costs		182,253,985	207,034,000	207,034,000	191,446,000	200,812,000	203,172,000
Less NYS Office of Court Admin		(83,565)	(75,000)	(75,000)	(83,000)	(83,000)	(83,000)
Less Pharmacy Subsidies & Rebates		(24,026,565)	(22,669,740)	(22,669,740)	(24,273,000)	(25,061,000)	(25,061,000)
Less Premium Contributions		(16,391,876)	(16,401,000)	(16,401,000)	(16,674,000)	(17,007,000)	(17,007,000)
Less Interest		(71,166)	(132,000)	(132,000)	(70,000)	(70,000)	(70,000)
Net Healthcare Costs		141,680,814	167,756,260	167,756,260	150,346,000	158,591,000	160,951,000
Change in Health Insurance Fund Balance		5,274,169	(11,500,000)	(11,500,000)	-	-	(5,000,000)

Miscellaneous Budgets (52)

Fringe Benefits		Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
Less: E911 - Wireless		(1,626,988)	(1,660,214)	(1,660,214)	(1,660,214)	(1,689,305)	(1,776,174)
Solid Waste Commission		(234,971)	(233,043)	(233,043)	(206,727)	(391,747)	(210,359)
Districts		(10,022,793)	(10,697,409)	(10,697,409)	(10,537,409)	(10,692,966)	(10,692,966)
Capital		(682,741)	(875,780)	(875,780)	(851,355)	(1,017,988)	(900,143)
Trusts		(5,973,287)	(7,855,103)	(7,855,103)	(7,758,459)	(7,345,029)	(7,345,029)
Employee Health Benefits	**(1680)**	**128,414,204**	**134,934,712**	**134,934,712**	**129,331,837**	**137,453,965**	**135,026,329**
MCTD Mobility Tax	**(1710)**	**1,485,789**	**1,456,000**	**1,456,000**	**1,472,000**	**1,520,000**	**1,520,000**
Employee Benefit Fund	**(1715)**	**4,860,766**	**5,126,000**	**5,126,000**	**5,135,000**	**5,482,000**	**5,482,000**
Unemployment Insurance	**(1720)**	**610,551**	**750,000**	**750,000**	**200,000**	**400,000**	**400,000**
Sub-Total, Fringe Benefits		**240,891,787**	**247,815,611**	**247,815,611**	**248,738,899**	**257,400,652**	**254,994,046**

Miscellaneous Budgets (52)

Agency Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
(2004) Workers' Comp Fund Contrib	11,408,000	5,350,000	5,350,000	5,350,000	11,259,015	10,454,778
(2010) Arts In Westchester	1,913,450	1,951,719	1,951,719	1,951,719	1,951,719	2,088,339
(2015) Hudson River Museum	707,770	721,925	721,925	721,925	721,925	772,460
(2020) Certiorari Proceedings	2,853,499	10,000,000	10,000,000	6,705,000	8,112,000	7,432,000
(2030) County Membership Fees	101,011	110,000	110,000	110,000	110,000	110,000
(2050) Court Ordered Med Exams	0	1,000	1,000	1,000	1,000	1,000
(2062) Board Of Ethics	0	10,000	10,000	10,000	10,000	10,000
(2065) Independent Audit	492,000	525,000	525,000	525,000	525,000	525,000
(2067) Human Rights Commission	0	0	103	0	0	0
(2075) In Rem Proceedings	0	1,000	1,000	1,000	1,000	1,000
(2080) Int Income-Dist Repayment	50,000	50,000	50,000	50,000	4,000	4,000
(2085) Legal Aid Society Of West	14,267,243	14,097,624	14,097,624	14,097,624	16,153,080	15,504,458
(2090) Legal Srvs-Indig Def-Felony	3,541,584	4,474,422	4,474,422	4,474,422	0	0
(2091) Legal Srvs-Indig Def Misdmn	5,164,418	5,974,136	5,974,136	5,974,136	0	0
(2092) Legal Srvs-of Hudson Valley	627,707	681,463	681,463	681,463	681,463	794,866
(2093) Legal Srvs-Peekskill	112,909	122,460	122,460	122,460	122,460	197,727
(2102) Municipal Sales Tax Distribution	158,623,659	165,188,000	165,188,000	187,002,000	196,033,000	197,413,000
(2105) Pub Employee Relations Bd	0	1,000	1,000	1,000	1,000	1,000
(2115) Res Tuition-Other College	8,493,856	8,573,000	8,573,000	8,573,000	8,573,000	8,573,000
(2124) Services to WCHCC	6,348,095	9,284,920	9,284,920	8,355,661	8,587,119	8,587,119
(2125) Statutory Charges	56,706	135,000	143,385	135,000	135,000	135,000
(2130) Taxes On County Property	1,730,785	1,750,000	1,750,000	1,750,000	1,601,000	1,601,000
(2135) Tourism	511,045	497,000	497,000	717,000	840,000	840,000
(2140) Tuition Reimbursement Program	489,220	500,000	500,000	500,000	500,000	500,000
(2151) NYS Court Facilities	19,004,323	22,023,322	22,095,102	22,023,322	20,747,285	20,747,285
(2165) WCC Sponsor Contrib	24,033,113	24,093,000	24,093,000	24,093,000	24,443,000	24,443,000
(2170) Cornell Cooperative Extension	754,638	769,518	769,518	769,518	769,518	823,384
(2175) West Historical Society	161,128	164,351	164,351	164,351	164,351	175,856
(2180) West Library System	1,030,000	1,050,600	1,050,600	1,050,600	1,050,600	1,124,142
(2508) Community Based Orgs	2,388,678	4,173,585	4,266,948	4,173,585	4,411,839	7,147,253
Sub-Total, Other Miscellaneous	**264,864,836**	**282,274,045**	**282,447,676**	**300,083,786**	**307,509,374**	**310,006,667**
TOTAL, MISCELLANEOUS BUDGETS	**505,576,623**	**530,089,656**	**530,263,287**	**548,822,685**	**564,910,026**	**565,000,713**

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2022

AIRPORT

SPECIAL REVENUE FUND

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Airport (44)

The mission of the Westchester County Airport is to provide a safe and secure airport that provides the air travel needs of the community and enhances the economic vitality of the region. In addition, the Airport is committed to achieving excellence in environmental protection through the integration of environmental values and procedures in all operational activities.

	2021	2022
POSITIONS		
Operating	0	0
Grants		
	0	0
OPERATING BUDGET EXPENDITURES		
Personal Services	12,794,677	14,285,674
Equipment	560,619	300,000
Material & Supplies	1,886,989	2,064,668
Expenses	24,338,467	27,861,241
Interdepartmental Charges	13,074,045	13,244,594
TOTAL EXPENDITURES	52,654,797	57,756,177
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	41,047,547	51,856,578
Appropriated Fund Balance	7,525,654	
Interfund Revenue		613,705
State and Federal Aid	4,081,597	5,285,894
TOTAL REVENUES	52,654,797	57,756,177
BUDGET (SURPLUS)/DEFICIT	0	0
DEPARTMENT TOTAL	**0**	**0**

The Appropriated 2021 figures in the supporting detail include all budget amendments through September 30, 2021 and Appropriations Assigned for Purchases on Order ("roll forwards") of $1,350,890.

Airport (44)

PROGRAM AREA AND SERVICES:

ECONOMIC DEVELOPMENT

- ✓ Airport Operations Management
- ✓ Airport Capital Projects Management
- ✓ Environmental Compliance and Sustainability
- ✓ Airport Safety and Security
- ✓ Support approximately 1,900 full and part-time employees at the Airport
- ✓ Airport generates approximately $735 million in economic activity (2012 NYSDOT Report).

DEPARTMENT INITIATIVES:

NEW

- ✓ The continuation of the TUA Agreement
- ✓ Design and Construction Stormwater Detention Basin Upgrades
- ✓ Phase II Noise Study Modeling
- ✓ Removal and Replacement of Building #2 Underground Fuel Tanks
- ✓ Sustainable Aviation Fuel (SAF) Initiative at Fuel Farm
- ✓ Design for the Conversion of Hangar “C-1” to Ground Support Equipment Maintenance Facility
- ✓ Continue to complete the COVID-19 Projects.
- ✓ Continue the PFOS Remediation Project
- ✓ Design and Construct the Airport Fire Protection Water Line
- ✓ Conduct Phase II of the Airport Air Quality Study
- ✓ Taxiway “L” (mid-point) Rehabilitation Project (Construction)
- ✓ Commence installation of air emissions monitoring system
- ✓ Design of the airline lavatory waste disposal facility
- ✓ Design of the Snow Equipment Storage Facility
- ✓ Complete design for relocation of U.S. Customs and central aircraft deicing ramp.

ON-GOING

- ✓ Airport Master Plan Amendment
- ✓ Continue to identify and upgrade utility infrastructure
- ✓ Modify existing Terminal facilities for safe and secure accommodation of travelers within the limits of the Terminal Use Regulations
- ✓ Ensure and maintain health procedures and protocols to protect the public and employees against COVID-19
- ✓ 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 ensure a safe and secure airport facility for workers, tenants, passengers and airport users.
- ✓ Continue the Airport's commitment to environmental excellence through the Airport Environmental Management System, noise abatement monitoring and education programs and pro-active water quality monitoring.
- ✓ Operate the Airport in a manner that ensures long-term economic vitality
- ✓ Maintain and further develop the Wildlife Management Plan to meet the safety requirements of Federal Aviation Regulations, Part 139.
- ✓ Complete the construction of a permanent aircraft spent deicing fluid collection system
- ✓ Further develop and improve the Airport Noise Abatement and Environmental Department
- ✓ Procure and maintain vehicles and equipment that support the operational efforts for airfield snow removal, Aircraft Rescue and Fire Fighting, and the airline ground handling services
- ✓ Continued conversion where practical of diesel/gas powered airport vehicles to electric to reduce greenhouse gas emissions

- ✓ Upgrade water service for the Airport with replacement of water mains, pump houses and backflow buildings to improve the water supply for both domestic and fire protection
- ✓ Upgrades to security systems including cameras, access control, system software, and fiber optics cable throughout the airport

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Complete construction on final phase of the Terminal ramp spent aircraft deicing fluid collection system

ON-GOING

- ✓ Maintained the Airport's status as fiscally self-sustaining without recourse to tax levy funds
- ✓ Convert various airport heating systems from fuel oil to natural gas
- ✓ Continued the sources separation and recycling initiatives
- ✓ Update as required by TSA, the security Identification System for all airport staff, tenants and others accessing the aeronautical operating area
- ✓ Maintained the Airport's certification under ISO 14001 Environmental Management System
- ✓ Continued enforcement of the Terminal Use Regulations governing airline access

REVENUES:

- ✓ The Airport became a Special Revenue Fund effective January 1, 1998. The Airport generates its revenue through a variety of sources including corporate hangar rentals, ground handling fees and concession fees. Office and hangar rental rates for tenants at the Airport are based on square footage occupied. A competitive rate is based upon market analysis; additional expenses (utilities, taxes) and general facility maintenance which 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 baggage handling, ramp operations, security and aircraft servicing, are determined by the airport operator based on operating costs plus overhead. Optional aircraft services such as aircraft towing, aircraft deicing/anti-icing, and special services 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 landing and parking fees along with operating cost recovery and reimbursement of taxes.

SERVICE INDICATORS:

	2020 Actual	2021 Estimated	2022 Planned
Airport Operations:			
Total Operations (including General Aviation)	100,463	120,000	150,000
General Aviation Operations	31,005	36,000	43,000
Passengers	464,750	1,100,000	1,500,000
Typical Number of Airlines	8	8	8

Airport (44)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
100 Annual Regular Salaries	1010 Net-Annual Regular	9,403,702	8,457,252	8,457,252	8,700,000	9,791,917	9,291,917
		9,403,702	**8,457,252**	**8,457,252**	**8,700,000**	**9,791,917**	**9,291,917**
101 Other Personal Services	1400 Overtime	667,672	1,085,000	1,085,000	700,000	1,400,000	1,200,000
	1651 FICA/Medicare	750,866	762,425	762,425	734,400	856,182	856,182
	1680 Employee Hlth Insurance	2,531,363	2,490,000	2,490,000	2,701,240	2,937,575	2,937,575
		3,949,901	**4,337,425**	**4,337,425**	**4,135,640**	**5,193,757**	**4,993,757**
200 Equipment	2300 Replacement	159,913	385,000	435,619	255,000	485,000	300,000
	2400 Additional	18,702	125,000	125,000	5,000	0	0
		178,615	**510,000**	**560,619**	**260,000**	**485,000**	**300,000**
300 Materials & Supplies	3010 Automotive Supplies	154,581	189,125	189,839	189,125	215,000	215,000
	3070 Books and Periodicals	7,165	26,000	26,000	10,000	8,000	8,000
	3180 Water Service	115,057	121,160	121,160	160,000	226,000	226,000
	3200 Utilities	784,581	962,880	962,880	925,000	1,022,168	1,022,168
	3240 General Supplies	599,869	530,000	572,309	530,000	575,000	575,000
	3600 Printing & Office Suppl	18,029	10,500	10,801	15,000	16,500	16,500
	3700 Postage Costs	1,084	4,000	4,000	2,000	2,000	2,000
		1,680,368	**1,843,665**	**1,886,989**	**1,831,125**	**2,064,668**	**2,064,668**
400 Expenses	4010 Automobile Upkeep	1,768,942	1,486,000	1,486,000	2,200,000	2,000,000	2,200,000
	4070 Equip Service & Rental	191,516	153,548	164,621	220,000	138,000	220,000
	4100 Membership Fees	2,338	0	0	0	0	0
	4110 Travel and Meals	40,941	21,800	21,800	46,800	45,000	45,000
	4160 Telephone Expenses	33,295	33,000	33,000	33,000	35,000	35,000
	4200 Repairs & Maintenance	454,407	912,000	920,603	612,000	582,000	582,000
	4280 Insurance	402,533	320,000	320,000	405,000	450,021	450,021
	4310 Non-recurring Repairs	3,483,884	1,200,000	2,190,008	4,185,952	5,025,000	3,275,000
	4320 Rental & Taxes	5,636,997	5,737,447	5,737,447	5,737,447	5,900,000	5,900,000
	4360 Educational Training	14,517	20,000	20,000	20,000	25,000	25,000
	4380 Contractual Services	6,922,115	7,551,841	6,871,886	7,200,041	9,014,765	8,614,765
	4420 Technical Services	2,368,931	1,647,500	2,574,304	1,900,000	2,018,309	2,018,309
	4450 Cash to Capital	0	46,000	46,000	46,000	0	0
	4452 PFC to Capital	4,912,301	2,400,000	2,400,000	2,000,000	2,963,250	2,963,250
	4461 Debt Serv:Bond Principl	1,091,968	1,170,478	1,170,478	1,170,478	1,215,884	1,215,884
	4463 Debt Serv:Bond Interest	422,761	381,907	381,907	381,907	317,012	317,012

Airport (44)

Acct Class	Acct Rollup Name	Expended 2020	Adopted 2021	Appropriated 2021	Projected 2021	Requested 2022	Allowed 2022
	4923 Litigation	0	0	413	0	0	0
	4998 Emergency Contractual	216,713	0	0	0	0	0
		27,964,157	**23,081,521**	**24,338,467**	**26,158,625**	**29,729,241**	**27,861,241**
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	200,000	206,000	206,000	206,000	92,120	92,120
	5148 Svcs by Budget Office	82,155	84,620	84,620	84,620	83,100	83,100
	5205 Information Support Svc	649,133	662,965	662,965	662,965	711,095	681,514
	5280 Svcs by Public Works	103,250	117,713	117,713	117,713	109,198	128,819
	5325 Svcs by Dept of Law	23,467	127,000	127,000	127,000	219,939	219,939
	5360 Svcs by Health Dept	0	0	0	0	0	4,900
	5365 Svcs by Labs & Research	24,150	30,900	30,900	30,900	25,000	25,000
	5375 Svcs by Dept of Finance	12,000	12,360	12,360	12,360	12,000	12,000
	5390 Svcs by Public Safety	9,897,719	11,413,525	11,413,525	11,413,525	11,556,164	11,556,164
	5400 Svcs by Transportation	358,549	418,962	418,962	418,962	419,235	441,038
		11,350,423	**13,074,045**	**13,074,045**	**13,074,045**	**13,227,851**	**13,244,594**
Total Expenditures		**54,527,166**	**51,303,908**	**52,654,798**	**54,159,435**	**60,492,434**	**57,756,177**
Net Expenditures		**54,527,166**	**51,303,908**	**52,654,798**	**54,159,435**	**60,492,434**	**57,756,177**
50 Departmental Income		32,329,992	40,957,547	40,957,547	42,717,502	51,831,578	51,766,578
55 Interest on Investments		86,456	90,000	90,000	90,000	90,000	90,000
57 Appropriated Fund Balance		0	6,174,764	7,525,654	0	0	0
60 Miscellaneous Revenue		402	0	0	0	0	0
90 Interfund Revenue		3,630,034	0	0	613,705	0	613,705
98 Federal Aid		15,751,539	4,081,597	4,081,597	10,738,228	0	5,285,894
Total Revenues		**51,798,423**	**51,303,908**	**52,654,798**	**54,159,435**	**51,921,578**	**57,756,177**
Net Departmental Total		**2,728,743**	**0**	**0**	**0**	**8,570,856**	**0**

Airport (44)

Fund Balance Available	
January 1, 2021	19,654,493
Less: Appropriation to 2021 Budget	6,174,764
Less: Purchases on Order	1,350,890
Total Available	**12,128,839**
Projected Budgetary Savings from 2021 Operations	7,525,654
Projected Fund Balance December 31	19,654,493
Fund Balance Appropriated to 2022	**-**

SALARY SCALES

SALARY SCALES

Shown on the following pages are the various salary scales in effect at the issuance of the Proposed Budget.

Pay Scales I & IA, in effect for the period January 1, 2022 through December 31, 2022 applies to all salaried positions represented by the Civil Service Employees Association (CSEA).

Pay Scale II, in effect for the period January 1, 2020 through December 31, 2020, applies to all managerial positions represented by the Teamsters.

Pay Scale III, in effect beginning January 1, 2020, applies to all Executive salaried positions not represented by any union.

Pay Scale IV, in effect for the period January 1, 2020 through December 31, 2020, applies to all salaried positions of the staff of the Board of Legislators.

Pay Scale V, in effect for the period January 1, 2019 through December 31, 2019, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association (PBA).

Pay Scale VI, in effect for the period January 1, 2019 through December 31, 2019, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association – Superior Officers Unit (SPBA).

Pay Scale VII, in effect for the period January 1, 2019 through December 31, 2019, applies to all salaried positions represented by the District Attorney's Investigators Police Benevolent Association of Westchester County (UFPO).

Pay Scale VIII, in effect for the period January 1, 2021 through December 31, 2021, applies to all salaried positions represented by the New York State Nurses Association (NYSNA).

Pay Scale IX, in effect for the period January 1, 2019 through December 31, 2019, applies to all salaried positions represented by the Westchester County Correction Officers Benevolent Association (COBA).

Pay Scale X, in effect for the period January 1, 2019 through December 31, 2019, applies to all salaried positions represented by the Westchester County Correction Superior Officers Unit (SOA).

Pay Scale XI, effective July 1, 2020 through December 31, 2020, is a separate pay plan established by the County for the District Attorney's Department. It applies to all salaried Attorney positions for that Department.

To find the salary scale of a particular position, find the Roman numeral job group opposite the position title in the budget proper; then find the corresponding group and applicable scales below. Each job group has a multi-step scale, representing the beginning rate and annual increases for which an employee is eligible. Salaries of flat-rated positions are shown opposite their respective titles. The salaries of elected officials are budgeted at the maximum of the job groups indicated.

SALARY SCALES

PAY SCALE I (Effective January 1, 2022)

CIVIL SERVICE EMPLOYEES ASSOCIATION (CSEA)

	STEPS				
Group	01	02	03	04	05
I	36,895	38,250	39,710	41,105	42,565
II	38,250	39,765	41,240	42,765	44,375
III	39,520	41,105	42,765	44,545	46,465
IV	41,390	43,210	45,230	47,265	49,460
V	43,850	46,010	48,275	50,635	52,960
VI	47,410	49,995	52,600	55,190	57,770
VII	51,595	54,520	57,540	60,540	63,535
VIII	56,070	59,485	62,905	66,445	69,890
IX	61,555	65,415	69,180	72,980	76,755
X	68,010	72,170	76,295	80,445	84,590
XI	72,725	78,650	84,640	90,555	96,555
XII	80,775	87,510	94,240	100,975	107,665
XIII	89,510	96,850	104,270	111,655	118,220
XIV	99,080	107,260	115,135	122,150	129,205
XV	109,785	118,015	125,755	133,515	141,235

Longevity Rates

5 years = $1,400
10 years = $1,600
15 years = $1,900
20 years = $2,400
25 years = $3,300

SALARY SCALES

PAY SCALE IA (Effective January 1, 2022)

CIVIL SERVICE EMPLOYEES ASSOCIATION (CSEA)

	STEPS							
Group	01	02	03	04	05	06	07	08
I	36,895	37,705	38,515	39,325	40,130	40,945	41,755	42,565
II	38,250	39,125	40,000	40,875	41,750	42,625	43,500	44,375
III	39,520	40,515	41,505	42,500	43,490	44,480	45,470	46,465
IV	41,390	42,545	43,695	44,850	46,000	47,155	48,305	49,460
V	43,850	45,150	46,450	47,750	49,055	50,355	51,660	52,960
VI	47,410	48,890	50,370	51,845	53,330	54,810	56,290	57,770
VII	51,595	53,300	55,010	56,710	58,420	60,125	61,830	63,535
VIII	56,070	58,045	60,015	61,990	63,970	65,945	67,915	69,890
IX	61,555	63,730	65,895	68,070	70,240	72,415	74,580	76,755
X	68,010	70,375	72,745	75,115	77,485	79,850	82,220	84,590
XI	72,725	76,130	79,535	82,935	86,345	89,745	93,150	96,555
XII	80,775	84,615	88,460	92,300	96,140	99,980	103,825	107,665
XIII	89,510	93,610	97,710	101,810	105,915	110,015	114,120	118,220
XIV	99,080	103,380	107,685	111,990	116,290	120,595	124,900	129,205
XV	109,785	114,275	118,770	123,260	127,755	132,250	136,740	141,235

Longevity Rates

8 years = $1,400
10 years = $1,600
15 years = $1,900
20 years = $2,400
25 years = $3,300

For CSEA employees hired after January 1, 2019

SALARY SCALES

PAY SCALE II (Effective January 1, 2020)

TEAMSTERS SALARY PLAN (MGMT)

	STEPS				
Group	01	02	03	04	05
X	65,860	69,890	73,875	77,915	81,910
XI	70,430	78,085	81,975	87,685	93,535
XII	78,215	84,735	91,260	97,780	104,270
XIII	86,695	93,795	100,970	108,120	114,490
XIV	95,930	103,870	111,515	118,285	125,100
XV	106,295	114,275	121,800	129,290	136,775
XVI	116,005	124,320	132,645	140,950	149,240
XVII	124,285	134,250	144,275	153,890	163,100
XVIII	135,315	146,605	157,260	167,490	177,385
XIX	146,930	158,860	170,225	181,415	192,560

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125

SALARY SCALES

PAY SCALE III (Effective January 1, 2020)

EXECUTIVE SALARY PLAN (EXEC)

	STEPS				
Group	01	02	03	04	05
X	65,860	69,890	73,875	77,915	81,910
XI	70,430	78,085	81,975	87,685	93,535
XII	78,215	84,735	91,260	97,780	104,270
XIII	86,695	93,795	100,970	108,120	114,490
XIV	95,930	103,870	111,515	118,285	125,100
XV	106,295	114,275	121,800	129,290	136,775
XVI	116,005	124,320	132,645	140,950	149,240
XVII	124,285	134,250	144,275	153,890	163,100
XVIII	135,315	146,605	157,260	167,490	177,385
XIX	146,930	158,860	170,225	181,415	192,560

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125

SALARY SCALES

PAY SCALE III (cont.)

EXECUTIVE SALARY PLAN (EXEC)

The following titles to be paid at an annual flat rate, not to exceed $195,000:

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 & Transportation	Commissioner of Senior Programs and Services
Commissioner of Social Services	Commissioner of Elections
Commissioner of Probation	County Attorney
Director of Real Estate	Chief Information Officer
Director of Communications	Director of Economic Development

The following titles to be paid at annual flat rates as indicated, not to exceed:

Deputy County Executive	$197,125
Commissioner of Health	$230,000
Commissioner of Public Safety/Sheriff	$225,000
District Attorney	$136,700 or amount authorized pursuant to the NYS Judiciary Law Section 183-a, whichever is greater
Pathologist – Medical Examiner	$245,000
Pathologist – Deputy Medical Examiner	$230,000
County Legislator	$ 75,000 (Effective January 1, 2020 as per Board Act #237-2019)
County Executive	$160,760 (Effective January 1, 2006 as per Board Act #265-2005)
County Clerk	$195,000 (Effective January 1, 2020 as per Board Act #237-2019)

SALARY SCALES

PAY SCALE IV (Effective January 1, 2019)

BOARD OF LEGISLATORS (BOL) STAFF SALARY PLAN

	Minimum	Maximum
Chief of Staff/Assistant to the Chairman – Board of Legislators	80,000	140,000
Clerk of the County Board of Legislators and Chief Administrative Officer	80,000	165,000
Deputy Clerk of the County Board of Legislators and Deputy Administrative Officer	65,000	115,000
Director of Communications	85,000	130,000
Director of Fiscal Affairs – Board of Legislators	80,000	165,000
Deputy Director of Fiscal Affairs	80,000	135,000
Senior Legislative Counsel to the Board	85,000	140,000
Fiscal Analyst – Board of Legislators	50,000	110,000
Legislative Counsel to the Board	80,000	150,000
Committee Counsel	75,000	135,000
Sr. Office Assistant – Board of Legislators	50,000	110,000
Legislative Aide – Personal (Non-Hourly)	24,000	58,000
Legislative Aide – Central Staff	35,000	92,000
Committee Coordinator	40,000	92,000
Office Assistant – Board of Legislators	33,000	41,000
Executive Secretary	20,000	60,000

The salary of any individual covered by this schedule may not increase more than $7,500 in any one (1) year, exclusive of any change in pay grade and/or any generic salary plan increase.

SALARY SCALES

PAY SCALE V (Effective January 1, 2019)

WESTCHESTER COUNTY POLICE OFFICERS BENEVOLENT ASSOCIATION (PBA)

Police Officer (PA1)	Salary
Step 01	62,715
Step 02	75,700
Step 03	88,675
Step 04	101,655
Step 05	114,620
Sergeant (PO2)	134,620

Longevity Rates

5 years = $3,225
10 years = $3,425
15 years = $3,625
20 years = $3,825

PAY SCALE VI (Effective January 1, 2019)

WESTCHESTER COUNTY POLICE OFFICERS BENEVOLENT ASSOCIATION – SUPERIOR OFFICERS UNIT (SPBA)

	Salary
Lieutenant (PS1)	157,505
Captain (PS2)	184,280

Longevity Rates

5 Years = $3,225
10 Years = $3,425
15 Years = $3,625
20 Years = $3,825

SALARY SCALES

PAY SCALE VII (Effective January 1, 2019)

DISTRICT ATTORNEY'S INVESTIGATORS POLICE BENEVOLENT ASSOCIATION OF WESTCHESTER COUNTY

Criminal Investigator (D01)	Salary
Step 01	94,815
Step 02	104,670
Step 03	114,515
Step 04	124,355
Step 05	134,115

The above salary scale is for UFPO employees hired prior to October 10, 2013

Criminal Investigator (DA1)	Salary
Step 01	94,815
Step 02	102,675
Step 03	110,535
Step 04	118,395
Step 05	126,255
Step 06	134,115

The above salary scale is for UFPO employees hired on or after October 10, 2013

Senior Criminal Investigator (D02)	156,890
Deputy Chief (D03)	183,545
Chief (D04)	193,310

Longevity Rates

5 Years = $3,225
10 Years = $3,425
15 Years = $3,625
20 Years = $3,825

SALARY SCALES

PAY SCALE VIII (Effective January 1, 2021)

NEW YORK STATE NURSES ASSOCIATION

Staff Nurse (N01)

STEP	00	01	02	03	04	05	06	07	08	09
	66,445	68,660	70,885	73,100	75,315	77,535	79,755	81,975	84,190	86,410
STEP	10	11	12	13	14	15	16	17	18	19
	88,630	90,845	93,065	95,285	97,505	99,720	101,940	104,160	106,385	108,600
STEP	20	21	22	23	24	25				
	110,820	113,030	115,255	117,475	119,690	121,910				

Charge Nurse (N02)

STEP	00	01	02	03	04	05	06	07	08	09
	72,445	74,660	76,880	79,100	81,320	83,540	85,750	87,970	90,195	92,410
STEP	10	11	12	13	14	15	16	17	18	19
	94,630	96,840	99,065	101,285	103,505	105,730	107,945	110,160	112,380	114,600
STEP	20	21	22	23	24	25				
	116,820	119,040	121,250	123,475	125,690	127,910				

PAY SCALE VIII (Effective January 1, 2021) (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
	76,685	78,910	81,130	83,350	85,560	87,785	90,005	92,220	94,440	96,660
STEP	10	11	12	13	14	15	16	17	18	19
	98,875	101,095	103,310	105,535	107,750	109,965	112,185	114,405	116,625	118,840
STEP	20	21	22	23	24	25				
	121,060	123,280	125,495	127,715	129,930	132,155				

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
	83,635	85,860	88,080	90,290	92,510	94,730	96,950	99,170	101,385	103,605
STEP	10	11	12	13	14	15	16	17	18	19
	105,820	108,040	110,260	112,485	114,705	116,915	119,135	121,360	123,575	125,795
STEP	20	21	22	23	24	25				
	128,010	130,230	132,450	134,665	136,885	139,110				

SALARY SCALES

PAY SCALE IX (Effective January 1, 2019)

WESTCHESTER COUNTY CORRECTION OFFICERS BENEVOLENT ASSOCIATION (COBA)

Correction Officer	Salary for Officers Hired Before May 3, 2012 (M01)	Salary for Officers Hired On or After May 3, 2012 (MA1)
Step 00	65,710	62,150
Step 01	75,630	68,080
Step 02	83,010	74,000
Step 03	91,085	79,925
Step 04	103,280	85,855
Step 05		91,775
Step 06		97,700

Longevity Rates

5 years = $3,475
10 years = $3,525
15 years = $3,725
20 years = $3,925

SALARY SCALES

PAY SCALE X (Effective January 1, 2019)

WESTCHESTER COUNTY CORRECTION SUPERIOR OFFICERS UNIT (SOA)

	Salary for Officers Hired Before September 1, 2012	Salary for Officers Hired On or After September 1, 2012	
Correction Officer Sergeant & Specialist (S01)	122,445	Starting	102,785
		Step 01	109,335
		Step 02	115,895
		Step 03	122,445
Correction Officer Captain (S02)	143,270		143,270
Assistant Warden (S03)	167,625		167,625

Longevity Rates

5 years = $3,325
10 years = $3,525
15 years = $3,725
20 years = $3,925

SALARY SCALES

PAY SCALE XI (Effective January 1, 2020)

DISTRICT ATTORNEY SALARY PLAN (DA)

	Minimum	Maximum
Junior Assistant District Attorney (A01)	68,389	76,637
Assistant District Attorney (A02)	84,173	126,805
Senior Assistant District Attorney (A03)	125,496	130,911
Deputy Chief of Bureau - District Attorney (A04)	136,187	152,720
Chief of Bureau - District Attorney (A05)	161,621	171,192
Deputy District Attorney (A06)	165,533	173,859
Second Deputy District Attorney (A07)	176,985	182,285
First Deputy District Attorney (A08)	184,764	193,287

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125

LEGISLATIVE BUDGET

DOCUMENTS

Westchester
gov.com

ACT 230 - 2021 (As Amended)

COMMITTEE ON BUDGET & APPROPRIATIONS

CONCERNING THE 2022 COUNTY BUDGET (Additions)

F-3

December 6, 2021

Board of Legislators

County of Westchester

800 Michaelian Office Building

White Plains, New York 10601

Honorable Colleagues:

On October 15, 2021 County Executive George Latimer forwarded his proposed 2022 County Capital Budget and on November 9, 2021 he forwarded his proposed 2022 County Operating and Special Districts Budget to the Committee on Budget and Appropriations. The Budget & Appropriations Committee of this Honorable Board immediately began to analyze and discuss them.

Pursuant to Section 167.81 of the Laws of Westchester County as amended by Local Law 8-1994, your Committee on Budget & Appropriations, within a specified time period, has the authority to file with the Board a memorandum of any proposed additions to the Proposed Budget. In keeping with Board policy, your Committee on Budget & Appropriations notes that any additions contained in this Memorandum, as well as any other item, may still subsequently be reduced or entirely deleted from the Proposed 2022 County Operating, Capital, and Special Districts Budget prior to their adoption.

As is its practice during the process of considering additions, your Committee on Budget & Appropriations has called on various County departments and agencies to testify.

It has also relied on the expertise of its auditors and has taken into account the views of all Legislators, the Citizens Budget Advisory Committee, numerous groups and organizations, individual citizens. Additionally, in light of the COVID-19 Pandemic, and pursuant to Chapter 417 of New York State Laws of 2021, which temporarily suspends portions of the Open Meetings Law allowing public bodies to meet and take action without permitting in-person public access to meetings; your Committee has held one video-conferenced public comment

session. All of these perspectives have been factored into this Memorandum, ensuring that it is the product of government decision-making truly shared by all those affected.

Through its issuance of this Memorandum, your Committee on Budget & Appropriations hereby complies with the Westchester County Charter. While obviously it believes the actions contained within this Memorandum are prudent, that evaluation must ultimately be made by this Honorable Board. Likewise, the County tax rate can only be changed by a majority of this Honorable Board when it passes a budget and/or acts on a County Executive's veto (or vetoes) on specific, Charter-allowed items.

With these understandings, your Committee on Budget & Appropriations hereby recommends the following additions to this Honorable Board for its full deliberation and ultimate decision (see attached schedule):

Dated: December 6, 2021

White Plains, NY

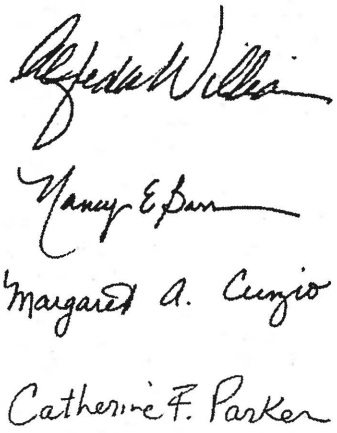
Dated: December 6, 2021
White Plains, New York

The following members attended the meeting remotely, as per Governor Cuomo's Executive Order 202.1 and approved this item out of Committee with an affirmative vote. Their electronic signature was authorized and is below.

F-6

Committee(s) on:

BUDGET & APPRORIATIONS



Westchester County
2022 Budget Additions

2022 OPERATING BUDGET ADDITIONS LIST				
DEPARTMENT	**ORG**	**ACCOUNT**	**DESCRIPTION**	**AMOUNT**
2022 OPERATING BUDGET REVENUE ADDITIONS				
PLANNING (19)	101 19 0100	9898	Federal ARPA Grant	$9,000,000
CORRECTIONS (35)	101 35 1000	9076	Inmate Housing - U.S Marshalls Service	$1,560,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9032	County Sales Tax	$5,820,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9034	Hotel Occupancy Tax	$310,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9734	State Aid: OILS	$420,000
TOTAL 2022 OPERATING BUDGET REVENUE ADDITIONS				**$17,110,000**
2022 OPERATING BUDGET APPROPRIATION ADDITIONS				
OFFICE OF THE COUNTY EXECUTIVE - YOUTH BUREAU (11)				
COUNTY EXECUTIVE - YOUTH BUREAU (11)	101 11 0400	4380	Various Contracts - 7% NFP Increase	$3,591
COUNTY EXECUTIVE - YOUTH BUREAU (11)	101 11 0400	4380	Various Municipal Youth Bureaus - One Time Projects	$500,000
COUNTY EXECUTIVE - YOUTH BUREAU (11)	101 11 0400	4380	Yonkers Youth Bureau	$100,000
			COUNTY EXECUTIVE - YOUTH BUREAU TOTAL	**$603,591**
OFFICE OF THE COUNTY EXECUTIVE - OFFICE FOR WOMEN (11)				
COUNTY EXECUTIVE - OFFICE FOR WOMEN (11)	101 11 0900	4380	Various Contracts - 7% NFP Increase	$132,912
COUNTY EXECUTIVE - OFFICE FOR WOMEN (11)	101 11 0900	4380	Various Contracts - Women's Westchester Agenda Prgms 2022 9% Increase	$157,866
			COUNTY EXECUTIVE - OFFICE FOR WOMEN TOTAL	**$290,778**
DEPARTMENT OF INFORMATION TECHNOLOGY (16)				
INFORMATION TECHNOLOGY (16)	101 16 6000	4380	Various Contracts - 7% NFP Increase	$7,140
			INFORMATION TECHNOLOGY TOTAL	**$7,140**
DEPARTMENT OF PLANNING (19)				
PLANNING (19)	101 19 0100	2400	Additional Equipment	$40,000
PLANNING (19)	101 19 0100	4380	Small Landlord Rehabilitation Assistance Program	$9,000,000
PLANNING (19)	101 19 0100	4420	Various Contracts - 7% NFP Increase	$18,344
PLANNING (19)	101 19 0100	4420	Various Contracts - Women's Westchester Agenda List 2022 9% Increase	$20,650
			PLANNING TOTAL	**$9,078,994**

Westchester County
2022 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
DEPARTMENT OF EMERGENCY SERVICES (20)				
EMERGENCY SERVICES (20)	101 20 1000	4380	Various Contracts - 7% NFP Increase	$1,330
			EMERGENCY SERVICES TOTAL	**$1,330**
DEPARTMENT OF SOCIAL SERVICES (22)				
SOCIAL SERVICES (22)	101 22 8900	5960	Various Contracts - 7% NFP Increase	$101,091
SOCIAL SERVICES (22)	101 22 8900	5960	Various Contracts - Women's Westchester Agenda List 2022 9% Increase	$107,025
SOCIAL SERVICES (22)	101 22 8900	5990	Day Care: Increase in Reimbursement Rate Paid to Child Care Providers	$2,500,000
SOCIAL SERVICES (22)	101 22 8900	5990	Day Care: Increase in Child Care Scholarship Program	$2,100,000
			SOCIAL SERVICES TOTAL	**$4,808,116**
DEPARTMENT OF SENIOR PROGRAMS AND SERVICES (24)				
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	Various Contracts - 7% NFP Increase	$31,037
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	Various Contracts - Women's Westchester Agenda List 2022 9% Increase	$39,569
			SENIOR PROGRAMS AND SERVICES TOTAL	**$70,606**
DEPARTMENT OF COMMUNITY MENTAL HEALTH (26)				
COMMUNITY MENTAL HEALTH (26)	101 26 2000	4380	Various Contracts - 7% NFP Increase	$56,191
			COMMUNITY MENTAL HEALTH TOTAL	**$56,191**
DEPARTMENT OF CORRECTION (35)				
CORRECTION (35)	101 35 1000	4380	Various Contracts - 7% NFP Increase	$2,647
			CORRECTION TOTAL	**$2,647**
DEPARTMENT OF PUBLIC SAFETY (38)				
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer (Spanish Speaking)	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer (Spanish Speaking)	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer (Spanish Speaking)	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer (Spanish Speaking)	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer (Spanish Speaking)	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer (Spanish Speaking)	$0
			PUBLIC SAFETY TOTAL	**$0**
DEPARTMENT OF PROBATION (39)				
PROBATION (39)	101 39 1000	4380	Various Contracts - 7% NFP Increase	$36,657
PROBATION (39)	101 39 1000	4380	Various Contracts - Women's Westchester Agenda List 2022 9% Increase	$22,035
			PROBATION TOTAL	**$58,692**

Westchester County
2022 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
DEPARTMENT OF PARKS, RECREATION & CONSERVATION (42)				
PARKS, RECREATION & CONSERVATION (42)	165 42 1100	1400	Other Personnel Services - Overtime	$120,000
PARKS, RECREATION & CONSERVATION (42)	165 42 2000	1400	Other Personnel Services - Overtime	$130,000
			PARKS TOTAL	**$250,000**
MISCELLANEOUS BUDGET ITEMS (52)				
MISCELLANEOUS BUDGET (52)	101 52 2010	5100	Arts Westchester 7% NFP Increase	$136,620
MISCELLANEOUS BUDGET (52)	101 52 2015	5100	Hudson River Museum 7% NFP Increase	$50,535
MISCELLANEOUS BUDGET (52)	101 52 2085	5100	Legal Aid Society of Westchester County	$420,000
MISCELLANEOUS BUDGET (52)	101 52 2092	5100	Legal Services of the Hudson Valley 7% NFP Increase	$47,588
MISCELLANEOUS BUDGET (52)	101 52 2092	5100	Various Contracts - Women's Westchester Agenda List 2022 9% Increase	$61,671
MISCELLANEOUS BUDGET (52)	101 52 2092	5100	Legal Services of the Hudson Valley - Transfer CBO Portion to Base Payment Line Item	$4,144
MISCELLANEOUS BUDGET (52)	101 52 2093	5100	Legal Services Peekskill - 7% NFP Increase	$8,572
MISCELLANEOUS BUDGET (52)	101 52 2093	5100	Various Contracts - Women's Westchester Agenda List 2022 9% Increase	$15,341
MISCELLANEOUS BUDGET (52)	101 52 2093	5100	Legal Services Peekskill - Transfer CBO Portion to Base Payment Line Item	$51,354
MISCELLANEOUS BUDGET (52)	101 52 2102	5100	Municipal Sales Tax Distribution	$1,380,000
MISCELLANEOUS BUDGET (52)	101 52 2170	5100	Cornell Cooperative Extension 7% NFP Increase	$53,866
MISCELLANEOUS BUDGET (52)	101 52 2175	5100	Westchester Historical Society 7% NFP Increase	$11,505
MISCELLANEOUS BUDGET (52)	101 52 2180	5100	Westchester Central Library System 7% NFP Increase	$73,542
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Aisling Irish Community Center Inc.	$7,890
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	ALBA Life Inc.	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Albanian American Educators Association	$4,300
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Albanian-American Women's Organization	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Alliance for Safe Kids	$22,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Julia Dyckman Andrus Memorial Inc.	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Arc Stages Inc.	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	ArtsWestchester Inc.	$250,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	ArtsWestchester Inc.	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Birth from The Earth, Inc.	$9,463
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Black Diamonds Academic Success Inc.	$12,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Boys & Girls Club of New Rochelle	$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Boys & Girls Club of New Rochelle	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Boys & Girls Club of New Rochelle	$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Boys & Girls Club of New Rochelle	$75,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Senior Citizens Coordinating Council of Eastchester, NY Inc.	$3,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Brother 2 Brother 914 Inc.	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Greater Centennial Building Bridges	$12,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Bundles of Joy New York Inc.	$20,000

Westchester County
2022 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Catholic Charities Community Services, Archdiocese of New York	$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Community Based Services Inc.	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	CGDCNY Inc.	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Cross Cultural Connection, Inc.	$3,289
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	CURE-Coalition for Understanding Racism through Education	$18,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	STEM Alliance of Larchmont-Mamaroneck	$22,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Dominican Cultural Association Of Yonkers, Inc.	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	East Yonkers Boys and Girls Club, Inc.	$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Family Resource Center of Peekskill, Inc.	$1,963
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Family Services of Westchester	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	First Steps to Heal	$35,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	The Five - 0 Lead Inc.	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Friendshp for Tots, Inc.	$12,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Girls Inc. of Westchester County	$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Greyston Foundation, Inc.	$6,248
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Groundwork Hudson Valley, Inc.	$16,694
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Gullotta House Inc	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Holocaust and Human Rights Education Center	$16,274
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Homegrown Foundation Inc.	$16,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	HOPE Community Services, Inc.	$6,445
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Hudson River Museum of Westchester	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Hudson Valley Irish Fest Inc.	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Irvington Historical Society	$8,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Italian Cultural Course of Westchester	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Katonah Classic Stage	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	KJK Productions Inc.	$27,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Cardinal Hayes Council No 3995 Knights of Columbus	$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Lansdowne Yonkers Football Club, Inc.	$9,463
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Lansdowne RFC New York	$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Latino U College Access	$100,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Let It Shine Inc.	$12,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	LIFE Progressive Services Group Inc.	$10,400
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Children's Health and Research Foundation Inc.	$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	MGM Study Center	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Mount Kisco Arts Council Limited	$23,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Mount Vernon Razorbacks Youth Sports Organization, Inc.	$3,925
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	My Brother Vinny, Inc.	$22,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	New Era Creative Space Inc.	$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Northeast STEM Starter Academy at Mt Vernon, Inc.	$4,628

Westchester County
2022 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Boys & Girls Club of Northern Westchester	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Montefiore Medical Center	$35,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Neighborhood Health Centers - Mt. Vernon Neighborhood Health Center, Inc.	$39,507
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Friends of Odell House Rochambeau Headquarters Inc.	$4,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	The One Love Foundation in Honor of Yeardley Love, Inc.	$4,178
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Orish Wholeness Corp	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	PACOY Boys & Girls Club	$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	The Peekskill Museum	$6,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Peekskill Pride, Inc.	$2,785
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Portuguese - American Club of Mount Vernon Inc	$7,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Que Paso Latinx Inc.	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Ridgeway Alliance Church	$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Rise Against Boundaries	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	The Rotary Club of Yonkers - East Yonkers Foundation	$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Young Men's Christian Association of Rye New York Inc. (Rye YMCA)	$60,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	San Andres Educational Support Program	$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Sarah Lawrence College Center for the Urban River at Beczak	$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Scarsdale Edgemont Family Counseling Service	$9,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Scarsdale Volunteer Ambulance Corps	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Shames JCC Tarrytown	$30,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Sisters in Support, Inc.	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Skenderbej Association - Youth Program	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Somers Education Foundation	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Sons & Daughters of Italy - John D. Calandra Lodge #2600 - Cultural & Educational Progr	$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	South Broadway BID	$38,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Students Achieve Via Education (S.A.V.E.)	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	St. Paul's Church (Society of Bill of Rights) - Youth Program	$867
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Summer Reading Program (FSSY)	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Support Connection	$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Teatown Nature Girls	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	The Kerrymen's Patriotic & Benevolent Association - Cultural & Educational Program	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	The Matthew Wallace Foundation - Food Distribution	$40,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	The Autism Project	$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Union Baptist Church Food for Ministry	$7,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	United Community Center New Rochelle	$20,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Upon This Rock Ministries, Inc.	$3,134
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westchester Barber Academy Foundation Inc	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westchester Children's Association- Campaign For Kids After School, Mental Health Prog	$100,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westchester County Boxing and Fitness Club	$25,000

Westchester County
2022 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westchester Latinos Unidos	$16,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westchester Youth Shelter	$47,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	WestCOP Weatherization Program	$2,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Women & Men of Excellence Outreach Ministries	$7,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers YMCA Swimming Program	$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	YMCA of New Rochelle Scholarships Membership	$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	YMCA of New Rochelle Senior Services Mobility and Movement	$17,851
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	YMCA of New Rochelle Summer Camp/Care Services	$55,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	YMCA of New Rochelle UPK and After School Early Intervention Advocate	$31,239
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers African-American Heritage Committee	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Arts	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Community Action Program	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Community Health Center	$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Hispanic Cultural Foundation	$6,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Land Conservancy, Inc.	$5,400
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Library Garden Program	$30,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Police Athletic League	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Public Library	$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers Public Library -Street Graffiti Education, Interpretation, and Orientation	$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers YWCA Health Education Program	$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Yonkers YWCA Women's Self Defense Program	$9,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Youth Community Outreach Program of Mount Vernon, Inc. (Y-COP)	$10,029
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Youth Service Opportunities Project (YSOP) Connex Project Connecting Seniors with Stu	$29,664
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	YWCA-Women's Economic Empowerment Initiative-Sisters Village E4	$22,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Various Contracts - Women's Westchester Agenda List 2022 9% Increase	$85,378
			MISCELLANEOUS BUDGET ITEMS TOTAL	**$5,050,152**
TOTAL 2022 OPERATING BUDGET APPROPRIATION ADDITIONS				**$20,278,237**
NET AMOUNT				**($3,168,237)**

Westchester County
2022 Budget Additions

2022 CAPITAL BUDGET ADDITIONS LIST		
PROJECT	**NUMBER**	**AMOUNT**
2022 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		
Glen Island Castle Rehabilitation	TBD	$5,000,000
Rehabilitation of Remainder of North Division Street, Peekskill	TBD	$1,000,000
Rehabilitation of Main Street between Dayton Lane & Route 9, Peekskill	TBD	$2,500,000
Annsville Addition to Peekskill Sewer District	TBD	$2,000,000
VE Macy Park Entrance Site Work	RMAC3	$100,000
Bronx River Parkway Rehabilitation Program	P0024	$8,000,000
Creation of a Smart Phone Bus Schedule App	TBD	$250,000
Bus Stop Improvements, Various Sites	TBD	$1,000,000
Croton Gorge Park	TBD	$2,000,000
Flood Mitigation: Mamaroneck Avenue from the Sheldrake and Mamaroneck Rivers	TBD	$11,000,000
Bronx River Reservation Path Pavement	TBD	$1,000,000
Union Avenue, Town of Harrison: New Stop Lights and Cross Walks	TBD	$1,000,000
Upgrades to Beczak Educational Center	TBD	$1,000,000
Complete Streets Fund	TBD	$15,000,000
TOTAL 2022 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		**$50,850,000**

COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT

CONCERNING THE 2022 COUNTY BUDGET (Final Report)

December 10, 2021

F-14

Honorable Board of Legislators
County of Westchester
800 Michaelian Office Building
White Plains, New York 10601

Honorable Colleagues:

On October 15, 2021, County Executive George Latimer forwarded his proposed 2022 County Capital Budget and on November 9, 2021 forwarded his proposed 2022 County Operating and Special Districts Budgets to the Committee on Budget & Appropriations. The Budget & Appropriations Committee of this Honorable Board has devoted full attention to analyze and discuss them.

In light of the COVID-19 Pandemic, and pursuant to Chapter 417 of New York State Laws of 2021, which temporarily suspends portions of the Open Meetings Law allowing public bodies to meet and take action without permitting in-person public access to meetings; the Budget & Appropriations Committee held a public hearing, as required by the County's Charter, on Wednesday, December 8, 2021, via the County Board's Webex video conference system. The hearing was attended by concerned residents. In addition, the Budget & Appropriations Committee has benefited from the testimony of Commissioners and heads of major departments, as well as from analysis of the proposed budgets by the Citizens' Budget Advisory Committee and by our auditors.

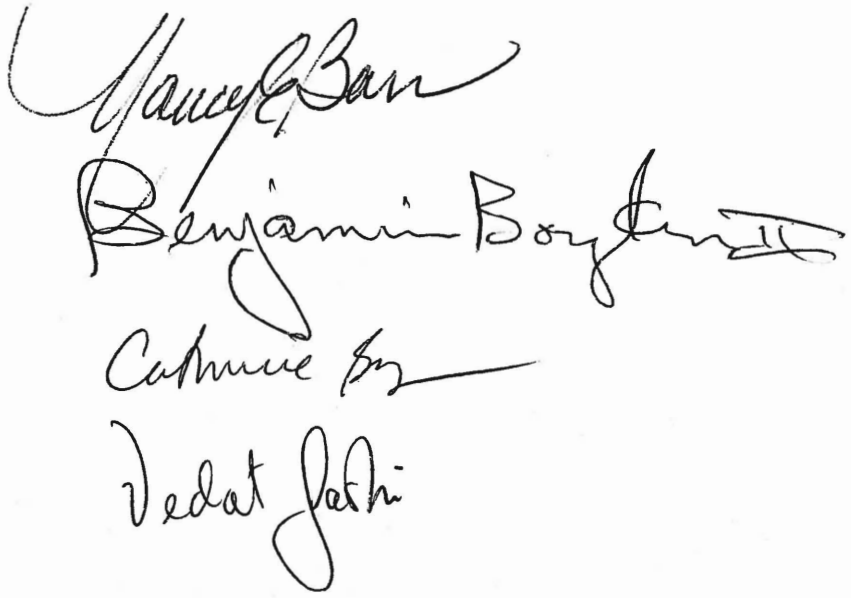
On Monday, December 6, 2021, pursuant to Section 167.81 of the Westchester County Charter as amended by Local Law 8-1994, the Committee on Budget & Appropriations filed a memorandum of proposed additions to the proposed 2022 Budgets.

The Board of Legislators will continue to debate the legally required balanced budgets for 2022. We are committed to continuing to find the balance between investment in our residents, services and infrastructure while stabilizing the tax levy.

Your Committee finds that amounts appropriated in the 2022 County Budgets pursuant to the policies of this Board are for the purposes of performing the operations of the County and providing essential services to County residents. Therefore, the Budget & Appropriations Committee offers the attached amendments at this time.

Dated: December 10, 2021

White Plains, New York



Dated: December 10, 2021
White Plains, New York

The following members attended the meeting remotely, pursuant to Chapter 417 of New York State Laws of 2021, and approved this item out of Committee with an affirmative vote. Their electronic signature was authorized and is below.

F-17

Committee(s) on:

Budget & Appropriations

Westchester County
2022 Budget Deletions

2022 OPERATING BUDGET DELETIONS LIST				
DEPARTMENT	**ORG**	**ACCOUNT**	**DESCRIPTION**	**AMOUNT**
2022 OPERATING BUDGET REVENUE DELETIONS				
COUNTY CLERK (21)	101 21 0300	9127	County Clerk Various Additional Revenues	$445,000
OFFICE OF ASSIGNED COUNSEL (43)	101 42 1000	9734	State Aid - Indigent Criminal Defense	$420,000
TRANSPORTATION (44)	101 44 2100	9289	Departmental Revenue - MetroCard Collections	$2,170,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9031	County Mortgage Tax	$1,485,000
TOTAL 2022 OPERATING BUDGET REVENUE DELETIONS				**$4,520,000**
2022 OPERATING BUDGET APPROPRIATION DELETIONS				
DEPARTMENT OF SOCIAL SERVICES (22)				
SOCIAL SERVICES (22)	101 22 8900	5760	Medicaid - Regular: Additional Enhanced FMAP	$1,040,000
			SOCIAL SERVICES TOTAL	**$1,040,000**
DEPARTMENT OF HEALTH (27)				
HEALTH (27)	101 27 2700	4539	Transportation - Special Education	$1,000,000
			HEALTH TOTAL	**$1,000,000**
DEPARTMENT OF PUBLIC SAFETY (38)				
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer	$0
PUBLIC SAFETY (38)	101 38 2000	1010	Police Officer	$0
			PUBLIC SAFETY TOTAL	**$0**

Westchester County
2022 Budget Deletions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
OFFICE OF ASSIGNED COUNSEL (43)				
ASSIGNED COUNSEL (43)	101 43 1000	1010	Annual Regular Salaries	$50,000
ASSIGNED COUNSEL (43)	101 43 1000	4070	Equipment Service and Rental	$25,000
ASSIGNED COUNSEL (43)	101 43 1000	4110	Travel and Meals	$5,000
ASSIGNED COUNSEL (43)	101 43 1000	4360	Educational Training	$40,000
ASSIGNED COUNSEL (43)	101 43 1000	4420	Technical Services	$300,000
			ASSIGNED COUNSEL TOTAL	**$420,000**
MISCELLANEOUS BUDGET ITEMS (52)				
MISCELLANEOUS BUDGET (52)	101 52 2004	4945	Workers' Compensation Insurance Fund Contribution (6J Fund)	$804,237
MISCELLANEOUS BUDGET (52)	101 52 2020	5100	Tax Certiorari Proceedings	$680,000
			MISCELLANEOUS BUDGET TOTAL	**$1,484,237**
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1650	Employee Fringe Benefits - Retirement Systems	$1,104,000
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1680	Employee Fringe Benefits - Employee Health Insurance	$2,640,000
			EMPLOYEE FRINGE BENEFITS TOTAL	**$3,744,000**
TOTAL 2022 OPERATING BUDGET APPROPRIATION DELETIONS				**$7,688,237**
NET AMOUNT				**$3,168,237**

Westchester County
2022 Budget Deletions

2022 CAPITAL BUDGET DELETIONS LIST		
PROJECT	**NUMBER**	**AMOUNT**
2022 CAPITAL BUDGET APPROPRIATION DELETIONS		
Mechanical Equipment Upgrades, White Plains Complex	B0098	$1,125,000
Cooling Tower Replacement, Public Labs Building, Valhalla Campus	B0112	$800,000
TOTAL 2022 CAPITAL BUDGET APPROPRIATION DELETIONS		**$1,925,000**

BUDGET ACT

ACT NO. 230 of 2021 (As Amended)

F-21

AN ACT adopting the County Budget and making appropriations and levying real property taxes for the conduct of the County Government for the year Two Thousand Twenty-Two.

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 Twenty-Two:

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

Section 2. During the Calendar Year 2022, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

BUDGET ACT

Section 3. The several amounts specified in the above mentioned budget under the column heading "Allowed 2022" 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:

F-22

Personal Service (Code 100 and 101)
Purchase of Equipment (Code 200)
Materials and Supplies (Code 300)
Expenses (Code 400 and 599)
Relief (Code 501)
County Debt Service (Agency 51)
Miscellaneous (Agency 52)
Capital Projects

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2022, 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.

BUDGET ACT

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 2022 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

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

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

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

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

Section 14. The amounts of the County and Special District Taxes for 2022 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	29,779,739	
Metropolitan Commuter Transportation Mobility Tax	1,520,000	
County Operating Purposes	516,896,488	
Total County		548,196,227

BUDGET ACT

Special Districts:

Blind Brook Sanitary Sewer District	7,028,930
Bronx Valley Sanitary Sewer District	22,913,454
Central Yonkers Sanitary Sewer District	1,615,225
Hutchinson Valley Sanitary Sewer District	6,623,329
Mamaroneck Valley Sanitary Sewer District	16,797,409
New Rochelle Sanitary Sewer District	16,749,833
North Yonkers Sanitary Sewer District	4,482,917
Ossining Sanitary Sewer District	3,863,037
Peekskill Sanitary Sewer District	5,510,674
Port Chester Sanitary Sewer District	3,227,619
Saw Mill Valley Sanitary Sewer District	13,775,892
South Yonkers Sanitary Sewer District	1,915,400
Upper Bronx Valley Sanitary Sewer District	1,230,869
County Water District No. 1	4,098,623
Refuse Disposal District No. 1	52,645,376

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

Section 16. This ACT shall take effect immediately.

DATED: December _____, 2021
White Plains, New York

STATE OF NEW YORK)
) ss.
WESTCHESTER COUNTY)

F-25

I HEREBY CERTIFY that I have compared the foregoing Act, Act No. 230 - 2021 (as amended) with the original on file in my office, and that the same is a correct transcript therefrom, and of the whole, of the said original Act, which was duly adopted by the County Board of Legislators, of the County of Westchester on December 13, 2021, and approved by the County Executive on December 14, 2021.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said County Board of Legislators on this 15th day of December, 2021.

Malika Vanderberg

The Clerk of the Westchester County
Board of Legislators

County of Westchester, New York

COUNTY BOARD OF LEGISLATORS
COUNTY
1683
ORGANIZED
WESTCHESTER COUNTY, N.Y.

Westchester
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