

2023
WESTCHESTER COUNTY
OPERATING BUDGET
ADOPTED

2023

ADOPTED COUNTY

CURRENT OPERATING BUDGET

George Latimer
County Executive

Lawrence C. Soule
Budget Director

Westchester
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INDEX

2023 ADOPTED COUNTY OPERATING BUDGETS	A-1
2023 ADOPTED SUMMARIES OF COUNTY OPERATING BUDGETS.....	B-1
2023 ADOPTED COUNTY OPERATIONS.....	C-1
Board Of Legislators (10)	C-3
County Executive (11)	C-7
Office Of The County Exec (11_0100)	C-9
Youth Bureau (11_0400)	C-15
Office For People with Disabilities (11_0600)	C-29
Office Of Economic Development (11_0710)	C-37
Office Of Tourism (11_0720)	C-45
Office Of Energy Conservation (11_0730)	C-53
Advocacy & Community Services (11_0800)	C-57
Office For Women (11_0900)	C-63
Human Resources (12)	C-73
Department Of The Budget (13)	C-85
Board Of Elections (14)	C-91
Department Of Finance (15)	C-101
Department Of Finance Admin (15_1000)	C-109
Bureau Of Purchase & Supply (15_2000)	C-112
Internal Audit/Investigations (15_3000)	C-114
Information Technology (16)	C-117
E911 (16_2000)	C-127
Wireless Cellphone (16_2500)	C-130
Records Center (16_5000)	C-133
Information Technology (16_6000)	C-136
IT - Support Services (16_7000)	C-141
Board of Acquisition and Contract (17)	C-143

INDEX

Department Of Law (18)	C-149
Department Of Law (18_1000)	C-167
Risk Management (18_2000)	C-171
Department Of Planning (19)	C-173
Emergency Services (20)	C-187
County Clerk (21)	C-207
Dept Of Social Services (22)	C-221
Commissioners Office-SS (22_0010)	C-241
Financial Administration (22_1000)	C-245
Community Relations (22_2600)	C-250
Adolescent Offender Services (22_3500)	C-252
Temporary Assistance (22_4000)	C-255
Casework Services (22_4500)	C-263
Field Offices (22_5000)	C-268
Child Support & Enforcement (22_8000)	C-275
Senior Programs & Services (24)	C-283
Weights and Measures, Consumer Protection (25)	C-301
Community Mental Health (26)	C-309
Department Of Health (27)	C-327
Division Of Health (27_0010)	C-339
Children With Special Needs (27_2700)	C-346
Labs and Research (31)	C-355
Human Rights Commission (33)	C-371
Department Of Correction (35)	C-377
Administration-Corr (35_1000)	C-388
Jail Division (35_2000)	C-392
Penitentiary Division (35_3000)	C-395
Tax Commission (36)	C-399

INDEX

District Attorney (37)	C-407
Public Safety Services (38)	C-431
Services Division (38_1000)	C-444
County Police (38_2000)	C-448
Parkway Patrol (38_2500)	C-452
County Police Academy (38_3000)	C-454
Taxi And Limousine Commission (38_4000)	C-457
Department Of Probation (39)	C-463
Probation Department (39_1000)	C-474
Detention Services (39_2000)	C-477
Public Administrator (40)	C-483
Solid Waste Commission (41)	C-491
Parks, Recreation and Conservation (42)	C-499
General Services - Parks (42_1000)	C-508
Golf Courses (42_3000)	C-517
Parks (42_4000)	C-534
Playland (42_4215)	C-581
Parkways (42_6000)	C-588
Recreation (42_7000)	C-596
Recreation And Conservation (42_8000)	C-612
Office of Assigned Counsel (43)	C-627
Department Of Public Works and Transportation - Transportation Division (44)	C-633
Administration-Trans (44_1000)	C-641
Bus Operations (44_2100)	C-643
MTA (44_3000)	C-647

INDEX

Department Of Public Works and Transportation - Public Works Division (46)	C-649
Administration-DPW (46_1000)	C-658
Engineering - DPW (46_2000)	C-660
White Plains (46_3200)	C-664
Leased & Owned Property (46_3300)	C-667
Valhalla Campus (46_3400)	C-670
Road Maintenance (46_6000)	C-673
Garage Operations (46_6500)	C-676
Fleet Operations (46_6700)	C-679
Debt Service (51)	C-683
Miscellaneous Budgets (52)	C-687
2023 ADOPTED AIRPORT SPECIAL REVENUE FUND.	D-1
Department Of Public Works and Transportation - Airport Division (44)	D-3
SALARY SCALES	E-1
LEGISLATIVE DOCUMENTS	F-1

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 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, 2022.

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 2023 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 2023 Budget complies, in all respects, to the "Tax Levy Limit Law."

Lawrence C. Soule
Budget Director

BUDGET ACT

ACT NO. _____ of 2022

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-Three.

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-Three:

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 2023, 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 2023” 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 2023, 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 2023 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 2023 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:

Metropolitan Transportation Authority	31,997,839	
Metropolitan Commuter Transportation Mobility Tax	1,714,000	
County Operating Purposes	508,484,388	
Total County		542,196,227

BUDGET ACT

Special Districts:

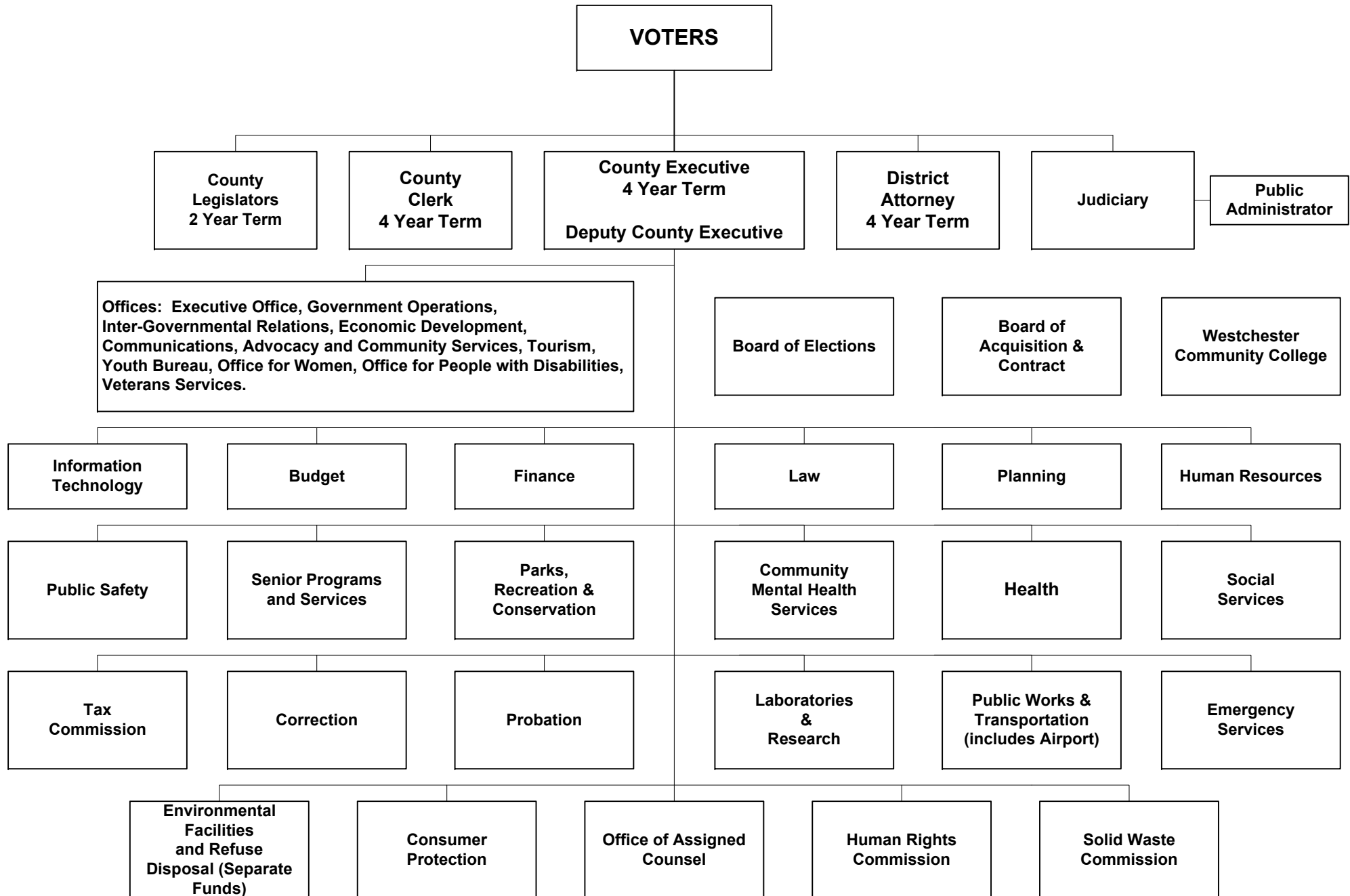
Blind Brook Sanitary Sewer District	8,554,556
Bronx Valley Sanitary Sewer District	26,803,145
Central Yonkers Sanitary Sewer District	1,917,576
Hutchinson Valley Sanitary Sewer District	7,749,390
Mamaroneck Valley Sanitary Sewer District	18,745,710
New Rochelle Sanitary Sewer District	17,436,235
North Yonkers Sanitary Sewer District	5,468,048
Ossining Sanitary Sewer District	4,258,508
Peekskill Sanitary Sewer District	5,569,303
Port Chester Sanitary Sewer District	3,464,002
Saw Mill Valley Sanitary Sewer District	16,784,782
South Yonkers Sanitary Sewer District	2,224,403
Upper Bronx Valley Sanitary Sewer District	1,522,007
County Water District No. 1	4,098,623
Refuse Disposal District No. 1	57,366,532

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 _____, 2022
White Plains, New York

WESTCHESTER COUNTY ORGANIZATION CHART



BOARD OF LEGISLATORS AMENDMENTS

				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
GENERAL FUND REVENUES						
COUNTY CLERK (21)						
101 21 0300	9127	SERVICE FEES	COUNTY CLERK VARIOUS ADDITIONAL REVENUE		440,000	(440,000)
			TOTAL		440,000	(440,000)
SOCIAL SERVICES (22)						
101 22 8980	9723	HOME RELIEF	SAFETY NET (NON-HOMELESS)		319,000	(319,000)
101 22 8980	9723	HOME RELIEF	SAFETY NET (HOMELESS)		37,700	(37,700)
101 22 8900	9745	EMERGENCY ASSIST FOR ADULTS	EMERGENCY ASSISTANCE TO ADULTS		130,000	(130,000)
101 22 8900	9820	EMERGENCY ASSIST FOR FAMILY	EMERGENCY ASSISTANCE TO FAMILIES & CHILDREN		510,000	(510,000)
101 22 8900	9806	AID TO DEPENDENT CHILD	TANF/FAMILY ASSISTANCE-FEDERAL (NON-HOMELESS)		670,000	(670,000)
101 22 8900	9806	AID TO DEPENDENT CHILD	TANF/FAMILY ASSISTANCE-FEDERAL (HOMELESS)		670,000	(670,000)
101 22 8980	9718	CHILD CARE	CHILD WELFARE - STATE AID		978,000	(978,000)
101 22 8980	9815	CHILD CARE - ADC/FC	CHILD WELFARE - FEDERAL AID		790,300	(790,300)
			TOTAL		4,105,000	(4,105,000)
HEALTH (27)						
101 27 2700	9705	CHILD HEALTH SERVICE	CHILDREN WITH SPECIAL NEEDS -STATE AID		790,000	(790,000)
			TOTAL		790,000	(790,000)
CORRECTION (35)						
101 35 1000	9076	INMATE HOUSING	INMATE HOUSING - U.S. MARSHALLS SERVICE	390,000		390,000
			TOTAL	390,000		390,000
MISCELLANEOUS BUDGETS (52)						
101 52 1000	9031	COUNTY MORTGAGE TAX			500,000	(500,000)
101 52 1000	9032	COUNTY SALES TAX		3,030,000		3,030,000
101 52 1000	9034	HOTEL OCCUPANCY TAX		310,000		310,000
101 52 1000	9035	WCHCC SERVICES		240,000		240,000
101 52 1000	9522	INTEREST OF INVESTMENTS		3,830,000		3,830,000
			TOTAL	7,410,000	500,000	6,910,000
TOTAL GENERAL FUND REVENUE ADDITIONS AND DELETIONS				7,800,000	5,835,000	1,965,000

BOARD OF LEGISLATORS AMENDMENTS

				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
GENERAL FUND EXPENDITURES						
SOCIAL SERVICES (22)						
101 22 8900	5630	EMERGENCY ASSISTANCE TO FAMILIES & CHILDREN (NON-HOMELESS)			250,000	(250,000)
101 22 8900	5635	EMERGENCY ASSISTANCE TO FAMILIES & CHILDREN (FOSTER CARE)			260,000	(260,000)
101 22 8900	5640	EMERGENCY ASSISTANCE TO ADULTS			260,000	(260,000)
101 22 8900	5860	SAFETY NET	SAFETY NET (NON-HOMELESS)	1,100,000		(1,100,000)
101 22 8900	5860	SAFETY NET	SAFETY NET (HOMELESS)	115,000		(115,000)
101 22 8900	5850	TEMP ASSIST TO NEEDY FAMILIES (TANF)	FAMILY ASSISTANCE (NON-HOMELESS)	1,350,000		(1,350,000)
101 22 8900	5880	CHILD WELFARE - FOSTER CARE		1,250,000		(1,250,000)
101 22 8900	5886	CHILD WELFARE - ADOPTION SUBSIDIES		939,799		(939,799)
TOTAL				5,524,799		(5,524,799)
COMMUNITY MENTAL HEALTH (26)						
101 26 2000	1010	ANNUAL REGULAR SALARIES	DEPUTY COMMISSIONER XVIII	96,200		96,200
101 26 2000	1010	ANNUAL REGULAR SALARIES	DIRECTOR OF DIVISION XIX	104,132		104,132
101 26 2000	1010	ANNUAL REGULAR SALARIES	DIRECTOR OF DIVISION XIX	104,132		104,132
101 26 2000	1010	ANNUAL REGULAR SALARIES	ASSOCIATE DIRECTOR OF DIVISION XV	74,508		74,508
101 26 2000	1010	ANNUAL REGULAR SALARIES	ASSOCIATE DIRECTOR OF DIVISION XV	74,508		74,508
101 26 2000	1010	ANNUAL REGULAR SALARIES	CENTER ADMINSTRATOR XIII	59,772		59,772
101 26 2000	1010	ANNUAL REGULAR SALARIES	CENTER ADMINSTRATOR XIII	59,772		59,772
101 26 2000	1010	ANNUAL REGULAR SALARIES	SR. PSYCHIATRIC SOCIAL WORKER XI	48,654		48,654
101 26 2000	1010	ANNUAL REGULAR SALARIES	SR. PSYCHIATRIC SOCIAL WORKER XI	48,654		48,654
101 26 2000	1010	ANNUAL REGULAR SALARIES	SR. PSYCHIATRIC SOCIAL WORKER XI	48,654		48,654
101 26 2000	1010	ANNUAL REGULAR SALARIES	SR. PSYCHIATRIC SOCIAL WORKER XI	48,654		48,654
101 26 2000	1010	ANNUAL REGULAR SALARIES	SR. PSYCHIATRIC SOCIAL WORKER (SP. SPG.) XI	48,654		48,654
101 26 2000	1010	ANNUAL REGULAR SALARIES	SR. PSYCHIATRIC SOCIAL WORKER (SP. SPG.) XI	48,654		48,654
101 26 2000	1010	ANNUAL REGULAR SALARIES	STAFF ASST. (MH) VIII	36,713		36,713
101 26 2000	1010	ANNUAL REGULAR SALARIES	STAFF ASST. (MH) VIII	36,713		36,713
101 26 2000	1010	ANNUAL REGULAR SALARIES	COMMUNITY WORKER-MENTAL HEALTH VI	30,813		30,813
101 26 2000	1010	ANNUAL REGULAR SALARIES	COMMUNITY WORKER-MENTAL HEALTH VI	30,813		30,813
101 26 2000	1010	ANNUAL REGULAR SALARIES	COORDINATOR - OFFICE OF POLICE ACCOUNTABILITY	100,000		100,000
TOTAL				1,100,000		1,100,000
HEALTH (27)						
101 27 2700	4535	RELATED SERVICES	CHILDREN WITH SPECIAL NEEDS - RELATED SERVICES		130,000	(130,000)
101 27 2700	4538	TUITION	CHILDREN WITH SPECIAL NEEDS - TUITION		700,000	(700,000)
101 27 2700	4539	TRANSPORTATION	CHILDREN WITH SPECIAL NEEDS - TRANSPORTATION		800,000	(800,000)
101 27 2700	4541	EARLY INTERVENTION	CHILDREN WITH SPECIAL NEEDS - EARLY INTERVENTION		760,000	(760,000)
101 27 0010	5125	COMMUNITY SERVICES	TOBACCO CESSATION AND EDUCATION PROGRAMS	350,000		350,000
TOTAL				350,000	2,390,000	(2,040,000)
PARKS, RECREATION & CONSERVATION (42)						
165 42 1000	2400	ADDITIONAL- OTHER EQUIPMENT	ADDITIONAL EQUIPMENT - PLAQUES	30,000		30,000
TOTAL				30,000		30,000
PUBLIC WORKS (46)						

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 46 3400	3200	UTILITIES	VALHALLA CAMPUS- UTILITIES	1,480,000		
			TOTAL	1,480,000		1,480,000
MISCELLANEOUS BUDGET (52)						
101 52 1500	1650	PENSION	EMPLOYEE FRINGE BENEFITS - RETIREMENT SYSTEMS		3,030,000	(3,030,000)
101 52 1500	1650	PENSION	RETIREMENT SYSTEMS - COMMUNITY MENTAL HEALTH	66,000		66,000
101 52 1500	1651	FICA/MEDICARE	FICA/MEDICARE - COMMUNITY MENTAL HEALTH	84,150		84,150
101 52 1500	1651	FICA/MEDICARE	FICA/MEDICARE -	580,000		580,000
101 52 1500	1680	HEALTHCARE	HEALTHCARE - COMMUNITY MENTAL HEALTH	391,680		391,680
101 52 1500	1680	HEALTHCARE	EMPLOYEE HEALTH INSURANCE -	2,500,000		2,500,000
101 52 2010	5100	ART WESTCHESTER	ARTS WESTCHESTER - MOBILE PROGRAM	150,000		150,000
101 52 2010	5100	ART WESTCHESTER	ARTS WESTCHESTER - COUNTY JUNETEENTH PROGRAMS	22,500		22,500
101 52 2015	5100	HUDSON RIVER MUSEUM	HUDSON RIVER MUSEUM	1,378		1,378
101 52 2015	5100	HUDSON RIVER MUSEUM	HUDSON RIVER MUSEUM	30,000		30,000
101 52 2091	5100	LEGAL SRVS - INDIG DEF MISDMN	LEGAL SERVICES - INDIGENT DEFENDANTS - MISDEMEANOR	460,000		460,000
101 52 2102	5100	MUNICIPAL & SCHOOL SUT DISTRIBUTION	MUNICIPAL SALES TAX DISTRIBUTION	720,000		720,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	AFRICAN AMERICAN MEN OF WESTCHESTER, INC.	371		371
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	AILING IRISH COMMUNITY CENTER INC	500		500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	ALBANIAN AMERICAN EDUCATORS ASSOCIATION	4,250		4,250
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	ALBANIAN-AMERICAN WOMEN'S ORGANIZATION	300		300
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BE CZAK ENVIRONMENTAL EDUCATION CENTER, INC.	9,630		9,630
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BIRTH FROM THE EARTH, INC.	750		750
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BOYS & GIRLS CLUB OF MOUNT VERNON, INC.	480		480
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BOYS & GIRLS CLUB OF MOUNT VERNON, INC.	1,949		1,949
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BOYS & GIRLS CLUB OF MOUNT VERNON, INC.	87		87
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CITY OF MOUNT VERNON	520		520
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CITY OF NEW ROCHELLE	1,403		1,403
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CITY OF YONKERS	4,280		4,280
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	COMMUNITY HOUSING INNOVATIONS, INC.	1,237		1,237
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	COMMUNITY SERVICE ASSOCIATES INC	240		240
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CROSS CULTURAL CONNECTION, INC.	100		100
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	DOMINICAN CULTURAL ASSOCIATION OF YONKERS, INC.	480		480
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	EL CENTRO HISPANO, INC.	126		126
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	EL CENTRO HISPANO, INC.	240		240
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	EL CENTRO HISPANO, INC.	1,009		1,009
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FAMILY RESOURCE CENTER OF PEEKSKILL, INC.	150		150
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FAMILY SERVICE SOCIETY OF YONKERS	1,144		1,144
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FAMILY SERVICE SOCIETY OF YONKERS	1,202		1,202
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FAMILY SERVICE SOCIETY OF YONKERS	1,190		1,190
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FRIENDS OF KAREN, INC.	480		480
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	G.O.O.D. FOR GIRLS, INC.	8,218		8,218
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	GIRLS INC. OF WESTCHESTER COUNTY	15,969		15,969
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	GLOBAL BASKETBALL CHAMPIONSHIP, INC.	240		240
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	GRACE/LA GRACIA EPISCOPAL CHURCH	6,423		6,423
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	GRACE/LA GRACIA EPISCOPAL CHURCH	120		120
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	GROUNDWORK HUDSON VALLEY, INC.	500		500

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HASTINGS HISTORICAL SOCIETY	96		96
			HISPANIC RESOURCE CENTER OF LARCHMONT/MAMARONECK, INC. A/K/A			
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	COMMUNITY RESOURCE CENTER	1,059		1,059
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HIT A HOME RUN AGAINST DRUGS, INC.	1,247		1,247
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HOLOCAUST & HUMAN RIGHTS EDUCATION CENTER	500		500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HOPE COMMUNITY SERVICES, INC.	300		300
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HOPE'S DOOR INC	191		191
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HOPE'S DOOR INC	682		682
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HOPE'S DOOR INC	927		927
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HUDSON VALLEY JUSTICE CENTER, INC.	64,232		64,232
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HUMAN DEVELOPMENT SERVICES OF WESTCHESTER	618		618
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	IRVINGTON HISTORICAL SOCIETY	310		310
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	LANSDOWNE YONKERS FOOTBALL CLUB, INC.	300		300
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MAKE THE ROAD NEW YORK	2,143		2,143
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MOUNT VERNON RAZORBACKS YOUTH SPORTS ORGANIZATION, INC.	300		300
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MOUNT VERNON RE-ENTRY COALITION	720		720
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MOUNT VERNON UNITED TENANTS, INC.	1,231		1,231
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MOUNT VERNON YOUTH BUREAU	3,280		3,280
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MY SISTERS' PLACE INC.	546		546
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MY SISTERS' PLACE INC.	690		690
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MY SISTERS' PLACE INC.	818		818
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MY SISTERS' PLACE INC.	2,046		2,046
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NEPPERHAN COMMUNITY CENTER, INC.	240		240
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NONPROFIT ASSOCIATION OF WESTCHESTER, INC.	360		360
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NORTHEAST STEM STARTER ACADEMY AT MT VERNON, INC.	818		818
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NUNATAKS, LTD. DBA GREENBURGH NATURE CENTER	63		63
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NUNATAKS, LTD. DBA GREENBURGH NATURE CENTER	883		883
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	ONE WORLD UNITED AND VIRTUOUS INC.	195		195
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PACE WOMEN'S JUSTICE CENTER	87		87
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PACE WOMEN'S JUSTICE CENTER	480		480
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PACE WOMEN'S JUSTICE CENTER	254,988		254,988
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PEEKSKILL PRIDE, INC.	100		100
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	SISTER TO SISTER INTERNATIONAL	1,113		1,113
			SOCIETY OF THE NATIONAL SHRINE OF BILL OF RIGHTS AT ST. PAUL'S			
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CHURCH EASTCHESTER, INC.	129		129
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE LINCOLN DEPOT FOUNDATION, INC.	720		720
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE LOFT: LESBIAN AND GAY COMMUNITY SERVICES CENTER, INC.	832		832
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE LOFT: LESBIAN AND GAY COMMUNITY SERVICES CENTER, INC.	240		240
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE PORT CHESTER CARVER CENTER INC.	10,426		10,426
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE PORT CHESTER CARVER CENTER INC.	195		195
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE THOMAS H. SLATER CENTER, INC.	480		480
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	TUCKAHOE PUBLIC LIBRARY	216		216
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	UPON THIS ROCK MINISTRIES, INC.	633		633
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	VILLAGE OF SLEEPY HOLLOW	883		883
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	VOLUNTEER SERVICE BUREAU OF WESTCHESTER	1,059		1,059

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER COMMUNITY OPPORTUNITY PROGRAM, INC. DBA WESTCOP	1,201		1,201
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER COMMUNITY OPPORTUNITY PROGRAM, INC. DBA WESTCOP	165		165
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER COMMUNITY OPPORTUNITY PROGRAM, INC. DBA WESTCOP	1,201		1,201
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER COMMUNITY OPPORTUNITY PROGRAM, INC. DBA WESTCOP	120		120
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER DISABLED ON THE MOVE INC.	520		520
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	120		120
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	1,201		1,201
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	520		520
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	126		126
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	126		126
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	126		126
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	378		378
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER UNTOUCHABLE YOUTH SPORTS PLUS, INC.	6,848		6,848
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTHAB, INC.	378		378
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WHITE PLAINS BEAUTIFICATION FOUNDATION, INC.	124		124
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WHITE PLAINS HISTORICAL SOCIETY	99		99
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WOMEN'S ENTERPRISE DEVELOPMENT CENTER, INC.	240		240
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WOMEN'S ENTERPRISE DEVELOPMENT CENTER, INC.	2,384		2,384
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YMCA OF YONKERS	280		280
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS HISPANIC CULTURAL FOUNDATION, INC.	360		360
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS PARTNERS IN EDUCATION, INC.	390		390
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS PUBLIC LIBRARY	335		335
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG MEN'S CHRISTIAN ASSOCIATION OF NEW ROCHELLE	8,484		8,484
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG MEN'S CHRISTIAN ASSOCIATION OF NEW ROCHELLE	23,077		23,077
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG MEN'S CHRISTIAN ASSOCIATION OF NEW ROCHELLE	13,544		13,544
			YOUNG WOMENS CHRISTIAN ASSOCIATION OF WHITE PLAINS & CENTRAL			
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER	480		480
			YOUNG WOMENS CHRISTIAN ASSOCIATION OF WHITE PLAINS & CENTRAL			
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER	2,549		2,549
			YOUNG WOMENS CHRISTIAN ASSOCIATION OF WHITE PLAINS & CENTRAL			
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER	48,484		48,484
			YOUTH COMMUNITY OUTREACH PROGRAM OF MOUNT VERNON, INC. (AKA			
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	Y-COP)	1,109		1,109
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUTH SERVICE OPPORTUNITIES PROJECT (YSOP)	11,937		11,937
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	ALLIANCE FOR SAFE KIDS	37,750		37,750
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	ARC STAGES INC.	10,700		10,700
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BLACK DIAMONDS ACADEMIC SUCCESS INC.	12,840		12,840
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BOYS & GIRLS CLUB OF NEW ROCHELLE	5,350		5,350
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BOYS & GIRLS CLUB OF NEW ROCHELLE	75,000		75,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BOYS & GIRLS CLUB OF NEW ROCHELLE	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BROTHER 2 BROTHER 914 INC.	10,700		10,700

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CATHOLIC CHARITIES COMMUNITY SERVICES, ARCHDIOCESE OF NEW YORK	9,630		9,630
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CGDCNY INC.	16,500		16,500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CURE-COALITION FOR UNDERSTANDING RACISM THROUGH EDUCATION	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	DOMINICAN AMERICAN CULTURAL CLUB OF YONKERS	10,700		10,700
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FAMILY SERVICES OF WESTCHESTER	16,050		16,050
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FIRST STEPS TO HEAL	60,000		60,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FRIENDS OF ODELL HOUSE ROCHAMBEAU HEADQUARTERS INC.	4,280		4,280
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	FRIENDSHIP FOR TOTS, INC.	12,840		12,840
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	GREATER CENTENNIAL BUILDING BRIDGES	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	GULLOTTA HOUSE INC	53,500		53,500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HOMEGROWN FOUNDATION INC.	17,120		17,120
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HUDSON VALLEY IRISH FEST INC.	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	KATONAH CLASSIC STAGE	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	LANSDOWNE RFC NEW YORK	5,350		5,350
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	LATINO U COLLEGE ACCESS	125,000		125,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	LET IT SHINE INC.	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	LIFE PROGRESSIVE SERVICES GROUP INC.	11,128		11,128
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MOUNT KISCO ARTS COUNCIL LIMITED	7,500		7,500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MY BROTHER VINNY, INC.	25,000		25,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NEW ERA CREATIVE SPACE INC.	50,000		50,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PACOY BOYS & GIRLS CLUB	5,350		5,350
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PORTUGUESE - AMERICAN CLUB OF MOUNT VERNON INC	8,025		8,025
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	QUE PASO LATINX INC.	10,700		10,700
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	RIDGEWAY ALLIANCE CHURCH	21,400		21,400
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	SAN ANDRES EDUCATIONAL SUPPORT PROGRAM	9,630		9,630
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	SCARSDALE EDMONT FAMILY COUNSELING SERVICE	10,165		10,165
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	SCARSDALE VOLUNTEER AMBULANCE CORPS	10,700		10,700
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	SHAMES JCC TARRYTOWN	50,000		50,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	SISTERS IN SUPPORT, INC.	10,700		10,700
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	SOUTH BROADWAY BID	40,660		40,660
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	SUPPORT CONNECTION	21,400		21,400
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	TEATOWN NATURE GIRLS	50,000		50,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE FIVE - O LEAD INC.	16,050		16,050
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE MATTHEW WALLACE FOUNDATION	70,000		70,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE ROTARY CLUB OF YONKERS - EAST YONKERS FOUNDATION	5,350		5,350
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE AUTISM PROJECT	27,500		27,500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	UNION BAPTIST CHURCH FOOD FOR MINISTRY	8,025		8,025
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	UNITED COMMUNITY CENTER OF WESTCHESTER AT NEW ROCHELLE	35,000		35,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER BARBER ACADEMY FOUNDATION INC	16,050		16,050
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER CHILDREN'S ASSOCIATION	107,000		107,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER LATINOS UNIDOS	17,120		17,120
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER YOUTH SHELTER	50,290		50,290
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WOMEN & MEN OF EXCELLENCE OUTREACH MINISTRIES	7,490		7,490
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG MEN'S CHRISTIAN ASSOCIATION OF NEW ROCHELLE	20,625		20,625

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG MEN'S CHRISTIAN ASSOCIATION OF NEW ROCHELLE	60,000		60,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS AFRICAN-AMERICAN HERITAGE COMMITTEE	11,000		11,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS ARTS	11,000		11,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS COMMUNITY ACTION PROGRAM	11,000		11,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS COMMUNITY HEALTH CENTER	53,500		53,500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS LAND CONSERVANCY, INC.	5,778		5,778
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS POLICE ATHLETIC LEAGUE	16,050		16,050
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS PUBLIC LIBRARY	10,700		10,700
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS YWCA	9,630		9,630
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS YWCA	9,630		9,630
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	7TH DAY ADVENTIST CHURCH	47,000		47,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	914 UNITED	10,000		10,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	AFRICAN AMERICAN CHAMBER OF COMMERCE OF HUDSON VALLEY	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	ALAN MEMORIAL	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	ALBANIAN AMERICAN CLUB OF WESTCHESTER	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BETHANY ARTS	48,000		48,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BETTER WAY	10,000		10,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BIG VIV'S FOUNDATION INC.	7,500		7,500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	BOYS & GIRLS CLUB OF NEW ROCHELLE	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CARING FOR THE HUNGRY AND THE HOMELESS	80,250		80,250
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CENTER FOR INDEPENDENT PRODUCTIONS	40,000		40,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CITY OF MT. VERNON	25,000		25,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	COMMUNITY BASED SERVICES	97,844		97,844
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	COMMUNITY RESOURCE CENTER	100,000		100,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CONGRESS OF ITALIAN AMERICAN ORGANIZATIONS	25,000		25,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	CRESTWOOD COMMUNITY FUND	4,000		4,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	DAUGHTERS OF LIBERTY LEGACY	5,000		5,000
			DOWNTOWN/WATERFRONT BUSINESS IMPROVEMENT DISTRICT INC. OF			
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS	5,500		5,500
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	EL CENTRO HISPANO, INC.	23,300		23,300
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	ENDEAVOR FARM	6,400		6,400
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	GRACE BAPTIST CHURCH	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HILLCREST BOYS AND GIRLS CLUB	8,000		8,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HOLOCAUST & HUMAN RIGHTS EDUCATION CENTER	44,000		44,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HUDSON RIVER MUSEUM OF WESTCHESTER	30,000		30,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	LEXINGTON CENTER FOR RECOVERY	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	LYNDHURST, A NATIONAL HISTORIC LANDMARK	40,000		40,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MACEDONIA CHURCH	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MAR THOMAS CHURCH	10,000		10,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	MCLEAN AVENUE MERCHANTS ASSOCIATION	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NEW BEGINNINGS	30,000		30,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG MEN'S CHRISTIAN ASSOCIATION OF NEW ROCHELLE	30,000		30,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NEWFLEX YOUTH	12,000		12,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NONPROFIT ASSOCIATION OF WESTCHESTER, INC.	100,000		100,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NONPROFIT ASSOCIATION OF WESTCHESTER, INC.	25,000		25,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NONPROFIT ASSOCIATION OF WESTCHESTER, INC.	25,000		25,000

BOARD OF LEGISLATORS AMENDMENTS

GENERAL FUND EXPENDITURES				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NORTH ELMSFORD CIVIC ASSOCIATION	56,679		56,679
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	NUNATAKS, LTD. DBA GREENBURGH NATURE CENTER	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	OSSINING PADRES HISPANOS	30,000		30,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PACE UNIVERSITY	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PEEKSKILL HISPANIC COMMUNITY	25,000		25,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PELHAM TOGETHER	40,000		40,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PROJECT INSPIRE	10,000		10,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	PUZZLES IN THE SKY	10,000		10,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	RAE OF LIGHT FOUNDATION	17,434		17,434
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	REVOLUTIONATY WAR 250	10,000		10,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	TARRYTOWN MUSIC HALL	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE BOYS AND GIRLS CLUB OF NORTHERN WESTCHESTER	125,000		125,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE GOOD POLICY INSTITUTE'S HONEST SERIES	20,000		20,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE WESTCHESTER SCHOOL FOR SPECIAL CHILDREN	10,000		10,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	THE THOMAS H. SLATER CENTER, INC.	50,000		50,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	TRINITY METHODIST CHURCH	25,000		25,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	UJAMAA COMMUNITY DEVELOPMENT CORPORATION	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	UJAMAA COMMUNITY DEVELOPMENT CORPORATION	25,000		25,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	UNITED CHARITABLE F/B/O ENVIRONMENTAL LEADERS OF COLOR	25,000		25,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	UNITY BAPTIST TABERNACLE	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	URBAN LEGACY FOUNDATION LTD	23,898		23,898
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	URBAN LEGACY FOUNDATION LTD	20,960		20,960
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	VILLAGE OF BRONXVILLE	3,000		3,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	VILLAGE OF PORT CHESTER	1,000		1,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WEARTONE	15,000		15,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER CHILDREN'S ASSOCIATION	100,000		100,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER COUNTY ASSOCIATION/STEM ALLIANCE	750,000		750,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER COUNTY PPP FOR AGING SERVICES	10,000		10,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER DISABLED ON THE MOVE INC.	35,000		35,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	50,000		50,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	WESTCHESTER JEWISH COMMUNITY SERVICES, INC.	75,000		75,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YONKERS FAMILY YMCA (YOUNG MEN'S CHRISTIAN'S ASSOCAITION)	50,000		50,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG WOMENS CHRISTIAN ASSOCIATION OF WHITE PLAINS & CENTRAL WESTCHESTER	80,000		80,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG WOMENS CHRISTIAN ASSOCIATION OF WHITE PLAINS & CENTRAL WESTCHESTER	40,000		40,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	YOUNG WOMENS CHRISTIAN ASSOCIATION OF WHITE PLAINS & CENTRAL WESTCHESTER	70,000		70,000
101 52 2508	5100	COMMUNITY BASED ORGANIZATIONS	HUDSON RIVER MUSEUM OF WESTCHESTER		30,000	(30,000)
TOTAL				9,979,799	3,060,000	6,919,799
TOTAL GENERAL FUND EXPENDITURE ADDITIONS AND DELETIONS				12,939,799	10,974,799	1,965,000

BOARD OF LEGISLATORS AMENDMENTS

				ADDITION AMOUNT	DELETION AMOUNT	NET CHANGE
CAPITAL FUNDS						
PLANNING (19)						
318 19	BLA1A	PARKLAND AND HISTORICAL PRESERVATION PROGRAM	YONKERS RIVERWALK EXTENSION	5,000,000		5,000,000
318 19	BPL26	FLOOD MITIGATION		5,000,000		5,000,000
318 19	BPL26	FLOOD MITIGATION	YONKERS SCOTTI FIELD FLOODING ALLEVIATION / MITIGATION	200,000		200,000
318 19	BPL26	FLOOD MITIGATION	TOWN OF MAMARONECK DRAINAGE STUDY	300,000		300,000
318 19	BPL34	PUBLIC MULTIPURPOSE FACILITY IMPROVEMENTS	RENOVATION OF THE PEEKSKILL HOUSING AUTHORITY KILEY CENTER	1,500,000		1,500,000
TOTAL				12,000,000	-	12,000,000
PUBLIC SAFETY (38)						
338 38	BPS35	EMERGENCY SERVICES UNIT TRUCK		250,000		250,000
TOTAL				250,000	-	250,000
PARKS, RECREATION, AND CONSERVATION (42)						
372 42	RCP14	CROTON POINT PARK CRICKET FIELD		500,000		500,000
372 42	RGP07	TREE PLANTING PROJECT		5,000,000		5,000,000
372 42	RMAC3	V.E. MACY SITE WORK	PEDESTRIAN FRIENDLY ENTRANCE AT MACY PARK IN ARDSLEY	250,000		250,000
372 42	RML01	MOUNTAIN LAKES PARK INFRASTRUCTURE PROJECT	CAMP HEMLOCK DINING HALL ROOF REPAIR	800,000		800,000
TOTAL				6,550,000	-	6,550,000
TRANSPORTATION (44) - BUS DIVISION						
365 44	T0075	BEE LINE MOBILE PASSENGER SERVICES	REAL-TIME BUS SCHEDULE APP	500,000		500,000
365 44	T0068	CMF INFRASTRUCTURE IMPROVEMENTS, YONKERS	BEE-LINE BUS TRAINING SIMULATORS	500,000		500,000
TOTAL				1,000,000	-	1,000,000
TRANSPORTATION (44) - AIRPORT						
362 44	A0141	AIRPORT ALTERNATIVE ENERGY FEASIBILITY STUDY		250,000		250,000
TOTAL				250,000	-	250,000
PUBLIC WORKS - BUILDINGS (46)						
346 46	B0110	COUNTYWIDE ASSET MANAGEMENT SYSTEM		1,800,000		1,800,000
TOTAL				1,800,000	-	1,800,000
PUBLIC WORKS - ROADS AND BRIDGES (46)						
366 46	RB03U	SHERWOOD AVE OVER BRONX RIVER PARKWAY, YONKERS (BIN 3348970)		1,000,000		1,000,000
366 46	RB244	PLEASANTVILLE MEMORIAL PLAZA LIT CROSSWALK SYSTEM PILOT PROGRAM		100,000		100,000
366 46	RB245	VINE REMOVAL		1,500,000		1,500,000
TOTAL				2,600,000	-	2,600,000
TOTAL CAPITAL PROJECTS FUNDS EXPENDITURE ADDITIONS AND DELETIONS				24,450,000	-	24,450,000

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 Beginning: January 2023

Total equalized value in taxing jurisdiction: \$

209,995,464,095

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	72,425,719	0.12%
12100	NY STATE OWNED PROPERTY	RPTL 404(1)	1,151	4,990,751,548	8.55%
12150	NYS & LOCAL EMPL RETIRE SYS	RPTL 404(2)	3	13,393,300	0.02%
12350	PUBLIC AUTHORITIES- VARIOUS	RPTL 412	62	428,925,518	0.73%
12360	NYS ENVIRONMNTL FACLTY CORP	RPTL 412	26	233,484,232	0.40%
12370	MISC LOCAL TRANSP PUB AUTH	RPTL 412	3	1,830,584	0.00%
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	573	8,219,729,367	14.08%
13120	CO. OWNED:REVENUE-PRODUCING	GEN MUNY L 411	3	233,466,327	0.40%
1323_	COUNTY PROP OUTSIDE COUNTY	RPTL 406(2)	2	862,500	0.00%
1324_	CO. SEWER/WATER OUTSIDE CO.	RPTL 406(3)	6	42,490,465	0.07%
13350	CITY OWNED PROP (GENERALLY)	RPTL 406(1)	1,072	6,289,699,316	10.77%
13360	NYC WATER SUPPLY AQUEDUCTS	RPTL 406(4)	51	856,148,832	1.47%
13370	CITY OWNED: CEMETERY	RPTL 446	8	139,047,368	0.24%
1343_	CITY PROPERTY OUTSIDE CITY	RPTL 406(2)	1	1,078,512	0.00%
1344_	CITY SEWER/WATER NOT IN CITY	RPTL 406(3)	5	2,920,075	0.01%
13500	TOWN OWNED PROP (GENERALLY)	RPTL 406(1)	2,219	1,150,048,559	1.97%
13510	TOWN OWNED: CEMETERY	RPTL 446	5	2,620,594	0.00%
13520	TOWN OWNED:REVENUE PRODUCING	GEN MUNY L 411	1	2,818,302	0.00%
1357_	TOWN PROPERTY OUTSIDE TOWN	RPTL 406(2)	7	16,090,371	0.03%
1359_	TOWN SEWER/WATER NOT IN TOWN	RPTL 406(3)	3	878,731	0.00%
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	1,146	1,031,087,708	1.77%
1373_	VILLAGE PROP OUTSIDE VILLAGE	RPTL 406(2)	15	11,487,546	0.02%
1374_	VILLG SEWER/WATER NOT IN VILLG	RPTL 406(3)	21	25,243,107	0.04%
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	365	6,914,993,687	11.85%
1383_	SPECIAL DISTRICT:NOT IN DIST	RPTL 410-a	5	1,886,194	0.00%
13850	BOCES PROPERTY	RPTL 408	23	122,328,289	0.21%

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13860	CHARTER SCHOOL - REGENTS INC	ED L 2853	1	4,384,211	0.01%
13870	SPECIAL DISTRICT PROPERTY	RPTL 410	76	34,595,841	0.06%
13880	UTICA TRANSIT AUTHORITY PROP	TRANS L 64	1	5,773,134	0.01%
13890	MISC LOCAL PUBLIC AUTHORITY	RPTL 412	7	20,281,716	0.03%
14100	USA OWNED (GENERALLY)	RPTL 400(1)	27	606,901,952	1.04%
14110	USA OWNED - SPECIFIED USES	STATE L 54	30	1,806,078,303	3.09%
14200	FOREIGN GOVT: EMBASSY	RPTL 418	70	117,277,018	0.20%
14220	FOREIGN GOVT: MISSION	VIENNA CONV DIPLOMATIC	5	9,947,368	0.02%
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	1	4,477,612	0.01%
18020	MUNICIPAL INDUST DEVEL AGENCY	RPTL 412-a	352	5,951,804,356	10.20%
18040	URBAN RENEWAL: MUNICPL OWNED	GEN MUNY 506	19	43,310,695	0.07%
18060	URBAN RENEWAL: AGENCY OWNED	GEN MUNY 555 & 560	61	135,460,479	0.23%
18080	MUNI HOUSNG AUTH: FED/MUNI \$	PUB HSNL L 52(3)&(5)	20	146,001,903	0.25%
18100	MUNI HOUSNG PROJ ACQ FROM PRIV	P H FI L 36-a(2)	9	34,732,900	0.06%
18120	NYS HOUSING FINANCE AGENCY	P H FI L 45-b,c, 53	104	373,285,253	0.64%
18180	NYS URBAN DEV CORP-NON HSNL	MC K UCON L 6272	1	1,826,446	0.00%
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400(2)	4	274,211,257	0.47%
19950	MUNICIPAL RAILROAD	RPTL 456	71	531,075,043	0.91%
21100	CLERGY IN TRUST FOR CHURCH	RPTL 436	1	425,170	0.00%
21600	CLERGY RESIDENCE	RPTL 462	215	229,568,854	0.39%
25110	NONPROF ORGNZTN-RELIGIOUS	RPTL 420-a	1,067	3,533,038,119	6.05%
25120	NONPROF ORGNZTN-EDUCATIONAL	RPTL 420-a	267	3,343,725,926	5.73%
25130	NONPROF ORGNZTN-CHARITABLE	RPTL 420-a	202	1,103,884,061	1.89%
25210	NONPROF ORGNZTN-HOSPITAL	RPTL 420-a	71	2,296,099,385	3.93%
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	156	453,954,153	0.78%

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2530	NONPROF ORGNZTN-VARIOUS USES	RPTL 420-b	480	544,145,012	0.93%
25400	FRATERNAL ORGANIZATION	RPTL 428	8	15,159,681	0.03%
25600	NONPROFIT HEALTH MAINT ORG	RPTL 486-a	35	30,529,278	0.05%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	1,582,902	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	24	22,292,024	0.04%
26250	HISTORICAL SOCIETY	RPTL 444	22	40,590,018	0.07%
26350	FIRE PATROL & SALVAGE CORPS	RPTL 468	1	494,600	0.00%
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	61	77,960,106	0.13%
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	76	230,710,144	0.40%
27250	RAILROAD - AMTRAK	45 U S C 546b	2	5,702,000	0.01%
27350	CEMETERY - PRIVATE	RPTL 446	154	313,898,294	0.54%
2745	ELECTRIC GENERATING FACILITIES	RPTL 485	4	1,238,026,343	2.12%
28100	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	5	29,692,339	0.05%
2811	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	12	238,918,954	0.41%
28120	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	9	42,912,445	0.07%
28520	NONPROFIT NURSING HOME CO	RPTL 422	5	44,500,355	0.08%
28540	NONPROFIT HSNG:MENTAL DISABL	RPTL 422	23	43,023,559	0.07%
28550	NONPROFIT HSNG:SR CITZEN CTR	RPTL 422	6	39,853,012	0.07%
29300	HOSPITAL CORP: CITY BENEFIT	RPTL 438	5	544,242,105	0.93%
2935	TRUSTEES-HOSP,LIBR,PLAYGRND	RPTL 438	5	19,698,372	0.03%
29500	PERFORMING ARTS BUILDINGS	RPTL 427	1	\$ 2,660,000	0.00%
3030	PUBLIC SOLAR AND WIND	RPTL 487	3	\$ 5,413,223	0.01%
32301	NYS LAND:SCHOOL PURPSE TAXBL	RPTL 536	13	37,027,600	0.06%
3340	TAX SALE - CITY OWNED	RPTL 406(5)	122	24,163,229	0.04%
3355	TAX SALE - TOWN OWNED	RPTL 406(5)	13	1,258,770	0.00%
3826	MUNI HOUSNG AUTH:NYS AIDED	PUB HSNG L 52(4)&(5)	1	25,676,500	0.04%

REAL PROPERTY EXEMPTION REPORT

RP-495 (9/08)



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4100_	VETERANS - CHANGE IN LEVEL	RPTL 458(5)	153	27,017,776	0.05%
4110_	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	1,308	239,241,792	0.41%
4112_	VETERANS-WARTIME/NONCOMBAT	RPTL 458-a	6,601	446,810,765	0.77%
4113_	VETERANS-WARTIME/COMBAT	RPTL 458-a	4,199	467,074,660	0.80%
4114_	VETERANS-WARTIME/DISABLED	RPTL 458-a	1,525	215,463,475	0.37%
4115_	VETERANS-COLD WAR (10%)	RPTL 458-b	1	19,368	0.00%
4116_	VETERANS - COLD WAR (15%)	RPTL 458-b	850	53,834,764	0.09%
4117_	VETERANS - COLD WAR (DISABLED)	RPTL 458-b	48	4,346,987	0.01%
41300	VETERANS-SERIOUSLY DISABLED	RPTL 458(3)	7	4,860,875	0.01%
41400	CLERGY	RPTL 460	143	8,703,939	0.01%
4163_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-d	117	5,167,442	0.01%
4164_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-c, 466-f	610	40,694,182	0.07%
41657	VOL FIREFIGHTER-Vllgs	RPTL 466	77	4,211,333	0.01%
4167_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-b	14	1,561,916	0.00%
4168_	VOL FIREFIGHTER-CERTAIN CNTYS	RPTL 466-c, d, e, & g	82	4,427,749	0.01%
41700	AGRICULTURAL BUILDING	RPTL 483	13	4,559,129	0.01%
41720	AGRICULTURAL DIST. (NYS,CO)	AG-MKTS L 305	126	88,452,749	0.15%
41730	AGRICULTURL LAND NOT IN DIST	AG MKTS L 306	84	51,229,270	0.09%
41750	ORCHARD AND VINYARDS	AG MKTS L 305(7)	26	11,724,523	0.02%
4180_	PERSON AGED 65 YRS OR OLDER	RPTL 467	4,114	849,947,044	1.46%
4190_	PHYSICALLY DISABLED	RPTL 459	7	764,694	0.00%
41910	DISABLED CRIME VICTIM	RPTL 459-b	6	554,988	0.00%
4193_	PERSON W/DISABILTY & LTD INC	RPTL 459-c	204	37,612,751	0.06%
42100	SILOS, STORAGE TANKS, ETC.	RPTL 483-a	2	386,010	0.00%
42130	FARM OR FOOD PROC LABOR CAMP	RPTL 483-d	2	469,010	0.00%
47100	TELECOMMUNICATION CEILINGS	RPTL-499-qqqq	59	23,603,965	0.04%

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RP-495 (9/08)



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Fiscal Year Beginning: January 2023

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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)
47450	FORESTLAND UNDER FISHER ACT	RPTL 480	2	1,609,580	0.00%
47460	FORESTLAND CERTIF AFTER 9/74	RPTL 480-a	52	21,762,684	0.04%
4749_	CONS EASMT 50-75 YR	RPTL 491 & 491-a	4	1,393,643	0.00%
4761_	BUSNS INVEST: NOT NYC, > 8/4/97	RPTL 485-b	1	1,359,435	0.00%
47700	FALLOUT SHELTER FACILITIES	RPTL 479	2	148,760	0.00%
4851_	LTD PROFIT HSNG CO:PRTLY 422	P H F I L 33(1)(a)	4	64,192,603	0.11%
4866_	HOUSNG DEVEL FUND CO:UDC	P H F I L 577,654-a	13	119,874,751	0.21%
4867_	REDEVELOP HSNG CO:FIRST EX	P H F I L 125 & 127	7	82,661,910	0.14%
4950_	PRIVATE SOLAR/WIND SYSTEMS	RPTL 487	5	2,013,218	0.00%
50000	WHOLLY EX		37	1,887,500	0.00%
Totals			31,253	58,377,634,018	27.80%

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

Amount, if any, attributed to payments in lieu of taxes: \$5,687,822.06
(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)

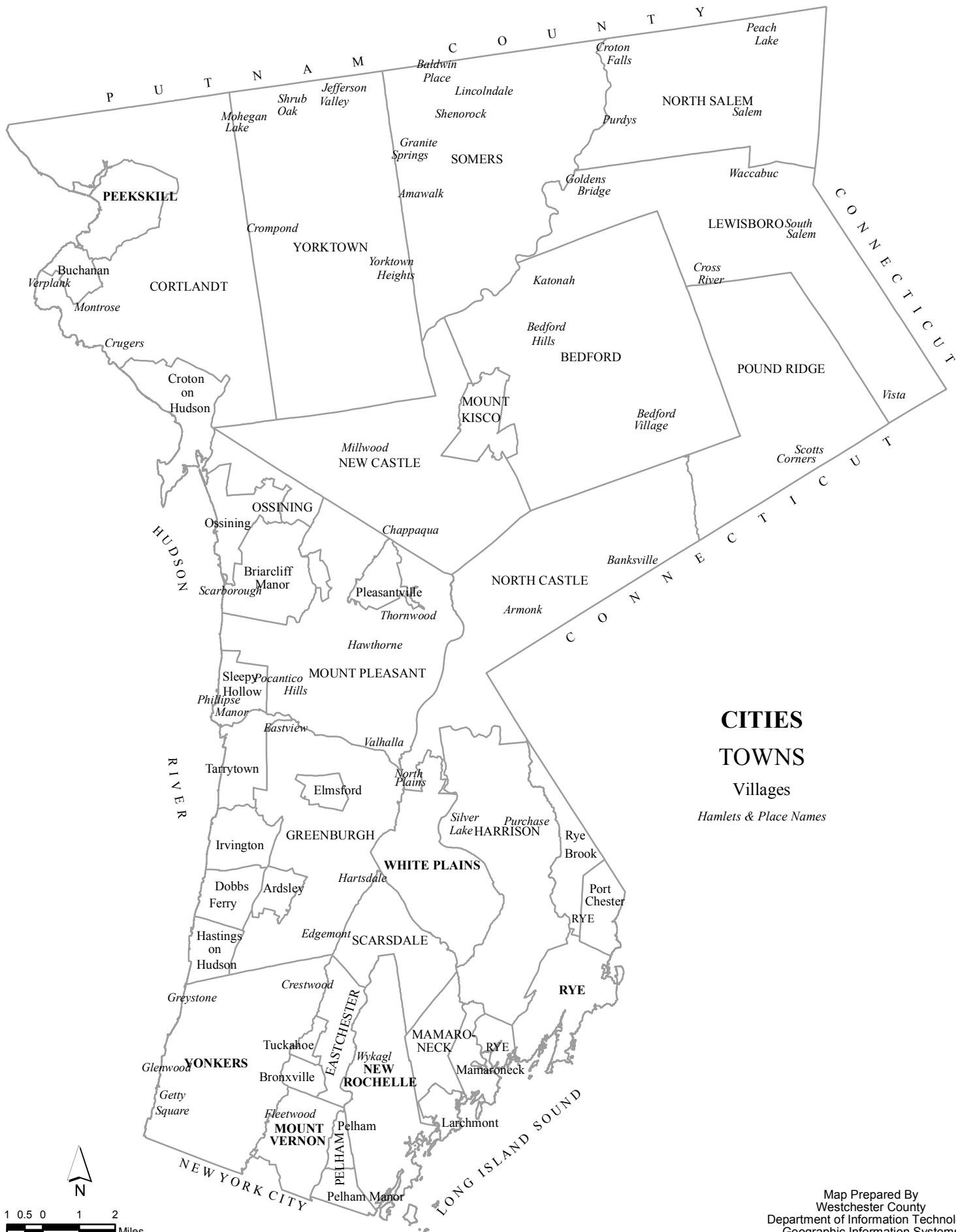
Date: February, 2023

Taxing Jurisdiction: Westchester County

Fiscal Year Beginning: January 1, 2023

Total equalized value in taxing jurisdiction: \$ 209,995,464,095

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	\$38,121.73
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	1	\$19,976.55
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	99	\$5,376,211.15
18080	MUNI HOUSNG AUTH: FED/MUNI \$	PUB HSNG L 52(3)&(5)	4	\$13,998.68
18100	MUNI HSNG PROJ ACQ FROM PRIV	P H F I L 36-a(2)	1	\$6,036.59
18120	NYS HOUSING FINANCE AGENCY	P H F I L 45-b,c, 53	1	\$4,540.00
18600	USA:UNDER PURCHASE CONTRACT	RPTL 400(2)	3	\$37,475.21
25230	NONPROF ORG-MORAL/MENTAL IMP	RPTL 420-a	1	\$1,302.62
28110	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	5	\$105,928.46
28120	NONPROFIT HSNG-SPECIFIC USE	RPTL 422	1	\$7,165.49
28550	NONPROFIT HSNG:SR CITIZEN CTR	RPTL 422	2	\$11,237.45
48660	HOUSNG DEVEL FUND CO:UDC	P H F I L 577,654-a	6	\$65,828.13
Totals			125	\$5,687,822.06



CITIES
TOWNS
Villages
Hamlets & Place Names

Westchester
gov.com

2023

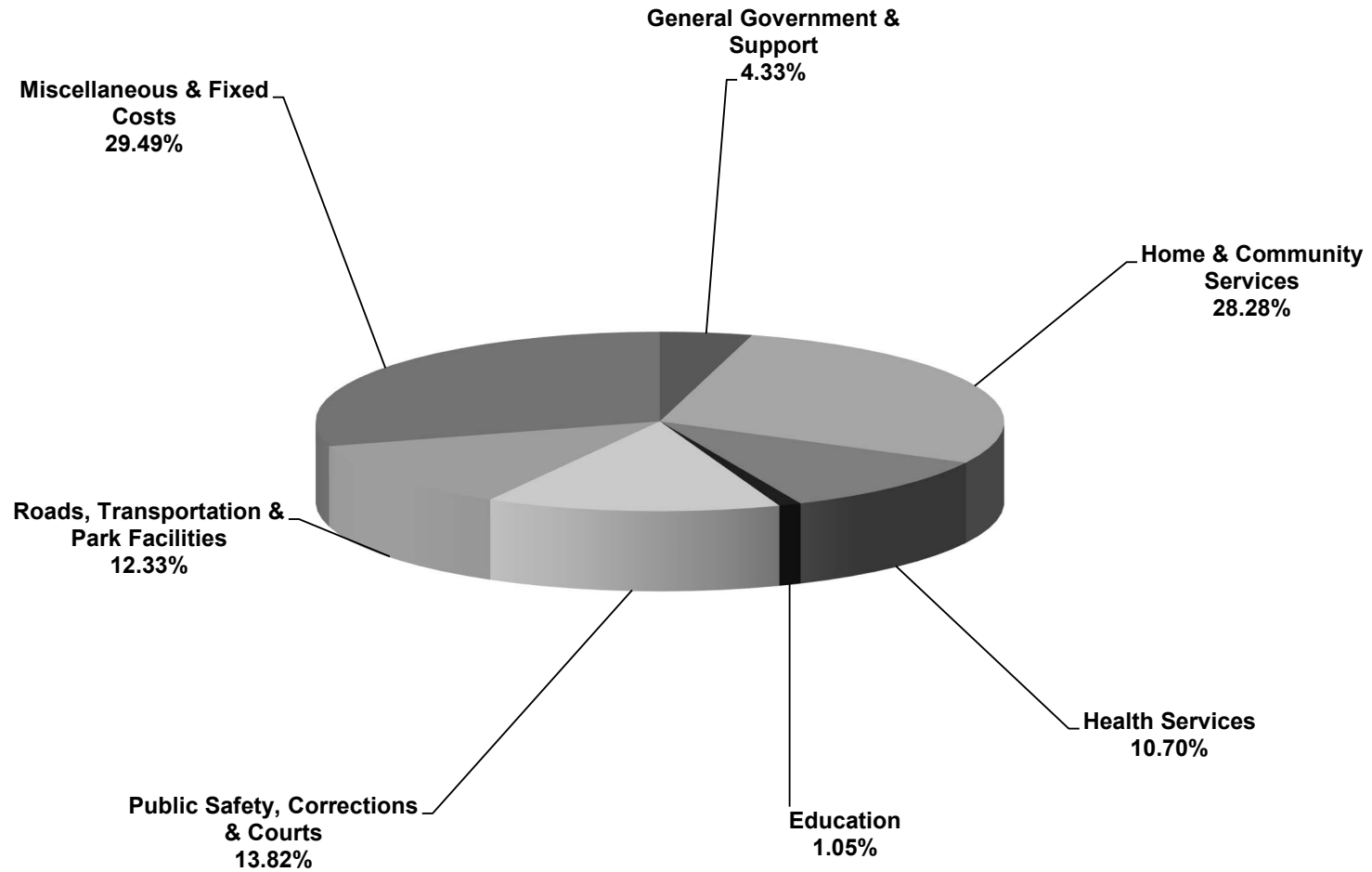
ADOPTED COUNTY CURRENT

OPERATING BUDGET

SUMMARIES

Westchester
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Westchester County Budget - 2023 Expenditures

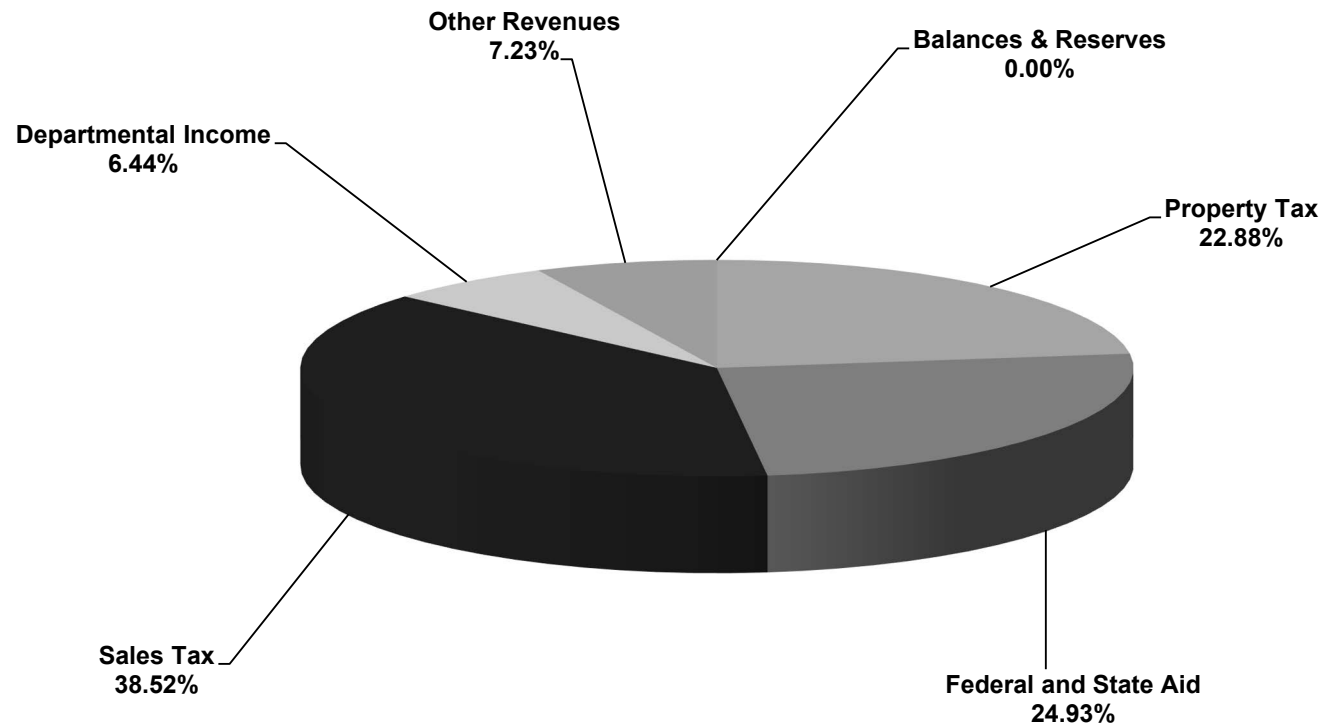


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2021	Budget 2022	Budget 2023
GENERAL GOVERNMENT AND SUPPORT	83,593,007	117,770,491	102,669,998
% of Total Budget	4.00%	5.31%	4.33%
HOME AND COMMUNITY SERVICES	656,082,580	659,823,248	670,092,043
% of Total Budget	31.38%	29.73%	28.28%
HEALTH SERVICES	185,473,985	202,166,237	253,622,173
% of Total Budget	8.87%	9.11%	10.70%
EDUCATION (Net Sponsor Contribution)	24,093,000	24,443,000	25,000,000
% of Total Budget	1.15%	1.10%	1.05%
PUBLIC SAFETY, CORRECTION & COURTS	268,875,800	293,928,830	327,412,947
% of Total Budget	12.86%	13.24%	13.82%
ROADS, TRANSPORTATION AND PARK FACILITIES	257,827,751	267,414,677	292,156,180
% of Total Budget	12.33%	12.05%	12.33%
MISCELLANEOUS AND FIXED	615,127,611	653,866,068	698,736,298
% of Total Budget	29.42%	29.46%	29.49%
TOTAL	2,091,073,734	2,219,412,551	2,369,689,638

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

Westchester County Budget - 2023 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Expenditures	Budget 2021	Budget 2022	Budget 2023
TAX LEVY ON REAL PROPERTY	568,579,000	548,196,227	542,196,227
% of Total	27.19%	24.70%	22.88%
 SALES TAX	 695,504,000	 832,964,000	 912,880,000
% of Total	33.26%	37.53%	38.52%
 FEDERAL AND STATE AID:			
For Social Services	260,543,829	263,853,000	272,677,000
For Other Departments and Accounts	177,921,163	277,750,321	318,214,520
Federal and State Aid Total	438,464,992	541,603,321	590,891,520
% of Total	20.97%	24.40%	24.93%
 DEPARTMENTAL INCOME	 141,283,298	 144,619,991	 152,439,442
% of Total	6.76%	6.52%	6.43%
 OTHER REVENUES	 159,247,993	 152,029,012	 171,282,449
% of Total	7.62%	6.85%	7.23%
 Revenue Sub-Total	 2,003,079,283	 2,219,412,551	 2,369,689,638
% of Total	95.79%	100.00%	100.00%
 Appropriated Fund Balance	 87,994,451	 -	 -
% of Total	4.21%	0.00%	0.00%
 TOTAL	 2,091,073,734	 2,219,412,551	 2,369,689,638

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

Westchester County General Fund Historical Tax Levy

Year	General Fund Tax Levy
2013	548,423,468
2014	548,423,468
2015	548,423,468
2016	548,423,468
2017	548,423,468
2018	559,391,937
2019	570,579,000
2020	569,579,000
2021	568,579,000
2022	548,196,227
2023	542,196,227

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2021	Budget 2022	Appropriated 2022	Projected 2022	Budget 2023	% of Sub Total Budget	Budget 2023 - Budget 2022
General Government & Support								
Board of Legislators	(10)	4,863,668	5,421,324	5,509,087	5,421,324	5,748,906	0.24%	327,582
County Executive	(11)							
Office of the County Executive		3,340,711	3,452,048	3,453,514	3,152,048	4,316,117	0.02%	864,069
Youth Bureau		4,891,960	4,202,100	4,202,206	3,802,100	3,981,625	0.17%	(220,475)
Office for People with Disabilities		495,612	525,678	526,128	525,678	530,087	0.02%	4,408
Economic Development		5,486,363	21,680,286	22,140,562	19,480,286	6,024,561	0.25%	(15,655,725)
Tourism		941,484	4,666,347	4,668,847	1,938,347	3,999,077	0.17%	(667,270)
Energy Conservation		144,022	181,550	181,550	181,550	192,968	0.01%	11,418
Advocacy & Community Services		788,806	860,759	860,759	860,759	976,830	0.04%	116,071
Office for Women		1,434,929	1,988,958	1,989,809	1,988,958	2,775,096	0.12%	786,139
Human Resources	(12)	5,028,772	5,206,259	5,207,669	5,020,259	6,277,312	0.26%	1,071,053
Budget	(13)	2,010,428	2,194,997	2,194,997	2,050,079	2,389,899	0.10%	194,901
Board of Elections	(14)	20,078,034	24,604,429	24,823,802	24,604,429	25,705,769	1.08%	1,101,340
Finance	(15)	5,341,123	5,759,639	5,771,158	5,371,513	5,938,965	0.25%	179,326
Information Technology	(16)	13,553,506	11,041,562	14,340,831	10,618,492	12,567,483	0.53%	1,525,921
Acquisition & Contract	(17)	333,885	362,740	362,795	362,740	373,034	0.02%	10,294
Law	(18)	1,516,504	2,691,816	3,039,063	2,432,706	3,243,047	0.14%	551,231
Planning	(19)	6,528,784	21,524,501	21,547,427	12,033,621	16,052,694	0.68%	(5,471,807)
Human Rights Commission	(33)	986,422	1,114,296	1,114,870	1,055,296	1,260,272	0.05%	145,976
Tax Commission	(36)	242,227	291,203	291,203	291,203	316,256	0.01%	25,053
General Government & Support		78,007,239	117,770,491	122,226,277	101,191,388	102,669,998	4.33%	(15,100,494)
Home & Community Services								
County Clerk	(21)	6,265,534	6,804,879	6,804,930	6,804,879	6,877,937	0.29%	73,058
Social Services	(22)	657,728,585	646,237,845	646,643,229	603,455,774	655,884,408	27.68%	9,646,563
Senior Programs & Services	(24)	4,087,571	4,295,677	4,295,677	4,295,677	4,948,795	0.21%	653,118
Consumer Protection	(25)	2,178,684	2,484,847	2,487,802	2,484,847	2,380,902	0.10%	(103,945)
Home & Community Services		670,260,375	659,823,248	660,231,639	617,041,177	670,092,043	28.28%	10,268,794

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2021	Budget 2022	Appropriated 2022	Projected 2022	Budget 2023	% of Sub Total Budget	Budget 2023 - Budget 2022
Health Services								
Community Mental Health	(26)	8,058,090	15,663,219	15,698,071	13,135,023	18,273,071	0.77%	2,609,852
Health	(27)	136,085,405	171,221,455	171,276,671	158,970,785	218,707,951	9.23%	47,486,496
Laboratories & Research	(31)	13,994,608	15,281,563	15,511,605	15,156,694	16,641,151	0.70%	1,359,588
Health Services		158,138,103	202,166,237	202,486,347	187,262,502	253,622,173	10.70%	51,455,936
Pub Safety, Correct. & Courts								
Emergency Services	(20)	10,422,259	8,563,849	8,652,924	8,575,421	12,944,348	0.55%	4,380,499
Correction	(35)	142,284,397	139,175,875	140,851,465	151,907,696	156,514,983	6.60%	17,339,108
District Attorney	(37)	30,576,962	31,967,052	32,155,018	30,063,052	33,605,264	1.42%	1,638,213
Public Safety	(38)	52,013,695	53,043,298	55,431,744	54,800,798	59,435,979	2.51%	6,392,681
Probation	(39)	37,822,414	46,883,459	47,198,398	45,994,160	50,254,709	2.12%	3,371,251
Public Administrator	(40)	776,081	850,669	851,111	850,669	905,059	0.04%	54,390
Solid Waste Commission	(41)	1,720,260	2,061,583	2,110,646	1,983,429	2,254,824	0.10%	193,241
Office of Assigned Counsel	(43)		11,383,045	11,383,045	8,546,621	11,497,780	0.49%	114,735
Pub Safety, Correct. & Courts		275,616,067	293,928,830	298,634,352	302,721,846	327,412,947	13.82%	33,484,117
Roads, Transportation & Parks								
Parks, Rec & Conservation	(42)	54,389,361	48,413,935	49,693,132	49,490,935	60,281,518	2.54%	11,867,582
Transportation	(44)	184,689,081	196,501,407	196,661,098	205,336,605	208,666,398	8.81%	12,164,991
Public Works	(46)	24,167,707	22,499,334	24,978,719	24,622,332	23,208,265	0.98%	708,930
Roads, Transportation & Parks		263,246,150	267,414,677	271,332,949	279,449,872	292,156,180	12.33%	24,741,504
Misc & Fixed Expenditures								
Debt Service	(51)	111,169,411	113,308,356	113,308,981	113,308,356	114,087,972	4.81%	779,616
Miscellaneous Budgets	(52)	77,233,435	77,695,889	77,966,212	76,115,397	80,547,372	3.40%	2,851,483
Sales Tax Distributed		191,411,052	197,413,000	197,413,000	208,162,000	216,354,000	9.13%	18,941,000
(1650) Retirement Systems		83,420,532	82,637,378	82,637,378	82,339,816	80,111,684	3.38%	(2,525,694)

Operating Budget Comparative Analysis - Expenditures

Appropriations	Expended 2021	Budget 2022	Appropriated 2022	Projected 2022	Budget 2023	% of Sub Total Budget	Budget 2023 - Budget 2022
(1651) FICA/Medicare	29,438,164	29,928,338	29,928,338	29,598,643	32,592,525	1.38%	2,664,187
(1680) Employee Hlth Insurance	134,934,696	135,026,329	135,026,329	141,748,594	155,459,745	6.56%	20,433,416
(1710) MCTD Mobility Tax	1,515,495	1,520,000	1,520,000	1,539,000	1,714,000	0.07%	194,000
(1715) Employee Benefit Fund	5,166,108	5,482,000	5,482,000	5,444,000	5,769,000	0.24%	287,000
(1720) Unemployment Insurance	193,661	400,000	400,000	400,000	400,000	0.02%	
(4937) Contribution 6-N Fund	2,000,000				1,000,000	0.04%	1,000,000
(4945) Cont-Workers Comp Fund	5,350,000	10,454,778	10,454,778	10,454,778	10,700,000	0.45%	245,222
Misc & Fixed Expenditures	641,832,552	653,866,068	654,137,016	669,110,584	698,736,298	29.49%	44,870,230
Education							
(2165) WCC Sponsor Contribution	24,093,000	24,443,000	24,443,000	24,443,000	25,000,000	1.05%	557,000
TOTAL	2,111,193,491	2,219,412,551	2,233,491,580	2,181,220,369	2,369,689,638	100.00%	150,277,087

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 2021	Adopted 2022	Appropriated 2022	Projected 2022	Budget 2023	% of Sub Total Budget	Budget 2023 - Budget 2022
State Aid	270,535,353	293,026,401	293,026,401	302,829,528	313,354,606	13.22%	20,328,205
Federal Aid	200,201,740	248,576,920	248,576,920	212,964,117	277,536,914	11.71%	28,959,994
Real Property Taxes	568,579,000	548,196,227	548,196,227	548,196,227	542,196,227	22.88%	(6,000,000)
Payments in Lieu of Taxes	10,782,677	9,197,000	9,197,000	9,197,000	8,646,000	0.36%	(551,000)
Sales and Use Tax	813,965,453	832,964,000	832,964,000	883,174,000	912,880,000	38.52%	79,916,000
Auto Use Tax (DMV Registrations)	17,028,577	16,382,000	16,382,000	16,056,000	17,029,000	0.72%	647,000
Mortgage Recording Tax	30,195,879	25,305,000	25,305,000	28,917,000	24,658,000	1.04%	(647,000)
Hotel Occupancy Tax	4,816,897	6,060,000	6,060,000	6,060,000	6,370,000	0.27%	310,000
Departmental Income	146,083,259	144,619,991	144,619,991	140,004,363	152,439,442	6.43%	7,819,451
Indirect Cost Recovery	2,650,680	2,650,000	2,650,000	2,820,176	2,850,000	0.12%	200,000
Interest on Investments	369,558	125,000	125,000	3,400,000	9,330,000	0.39%	9,205,000
Inter-Fund Transfers	5,123,240	1,108,893	1,108,893	1,223,893	1,832,780	0.08%	723,887
Bond and Note Revenues	5,158,173	-	-	-	-	0.00%	-
Tobacco Settlement Payment	1,885,000	2,000,000	2,000,000	2,000,000	2,000,000	0.08%	-
Miscellaneous	197,104,415	89,201,119	89,201,119	90,355,627	98,566,669	4.16%	9,365,550
Sub Total	2,274,479,900	2,219,412,551	2,219,412,551	2,247,197,931	2,369,689,638	100.00%	150,277,087
Use / (Deposit) of General Fund Balance	(165,016,583)		14,079,029				-
TOTAL	2,109,463,317	2,219,412,551	2,233,491,580	2,247,197,931	2,369,689,638		150,277,087

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, 2022	413,618,953
Nonspendable for Inventory	50,000
Nonspendable for Federal & State Receivables	10,000,000
Nonspendable for Prepaid Expenditures	21,038,018
Unrestricted	382,530,935
Assigned for Purchases on Order - General Fund	14,079,029
Assigned for GASB 75	41,000,000
Unassigned	327,451,906
 Projected Change in Fund Balance Resulting from 2022 Operations	 65,977,562
 Projected Unrestricted Fund Balance Dec. 31, 2022	 448,508,497
 Total Appropriation from Fund Balance to 2023	 -

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

January 1, 2022 to August 31, 2022

Re-Appropriations Assigned for Purchases on Order	Authorized
Board of Legislators	87,763
County Executive	465,648
Department of Human Resources	1,409
Board Of Elections	219,373
Department Of Finance	11,519
Information Technology	3,299,269
Acquisition & Contract	55
Department Of Law	347,248
Department Of Planning	22,926
Emergency Services	89,075
County Clerk	51
Department Of Social Services	405,385
Consumer Protection	2,955
Community Mental Health	34,852
Department Of Health	55,216
Labs and Research	230,042
Human Rights Commission	574
Department Of Correction	1,675,590
District Attorney	187,966
Public Safety Services	2,388,446
Department Of Probation	314,940
Public Administrator	442
Solid Waste Commission	49,063
Parks, Recreation and Conservation	1,279,197
DPWT -Transportation	159,692
DPWT - Public Works	2,479,385
Debt Service Budget	625
Miscellaneous Budgets	270,323
TOTAL ASSIGNED FOR PURCHASES ON ORDER, GENERAL FUND	14,079,029

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2021	Adopted 2022	Current Appropriated 2022	Current Projection 2022	Budget 2023
Acquisition & Contract	1,100	1,000	1,000	1,000	800
Board of Elections	1,673,164	1,728,488	1,728,488	1,728,488	1,780,042
Board of Legislators					
Budget	737,028	871,299	871,299	871,299	958,450
Community Mental Health	124	1,000	1,000	1,000	1,000
Consumer Protection	4,087,861	3,689,100	3,689,100	3,689,100	3,847,450
Correction	18,483,019	18,148,125	18,148,125	21,739,856	20,562,000
County Clerk	11,744,278	10,662,197	10,662,197	10,043,273	9,670,262
County Executive					
Office of the County Executive	120,962				
Youth Bureau	110,772				
Office for People with Disabilities					
Economic Development	278,399	371,308	371,308	371,308	463,177
Tourism	714,627	840,000	840,000	840,000	840,000
District Attorney	484				
Emergency Services	77,288	78,572	78,572	78,572	78,766
Finance					
Finance Administration	2,173,957	1,850,789	1,850,789	1,772,558	1,824,879
Purchase & Supply	598,976	409,000	409,000	1,119,909	602,000
Health					
Public Health	5,635,258	5,439,500	5,439,500	5,494,470	5,725,300
Children with Special Needs	4,493,745	5,050,000	5,050,000	6,650,000	6,650,000
Human Resources	688,485	261,600	261,600	261,600	561,600
Human Rights Commission					
Information Technology					
E911	1,664,224	1,700,000	1,700,000	1,700,000	1,700,000
Wireless Cellphone	3,402,343	3,300,000	3,300,000	3,300,000	3,300,000
Records Center	4,841	6,000	6,000	6,000	6,000
Information Technology	3,033,135	3,408,212	3,408,212	3,408,212	3,659,402
Support Services	46,190	28,190	28,190	28,190	19,539
Laboratories & Research	2,514,118	2,566,761	2,566,761	2,596,946	2,624,494
Law					

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2021	Adopted 2022	Current Appropriated 2022	Current Projection 2022	Budget 2023
Department of Law	3,040,485	2,863,368	2,863,368	2,863,368	2,874,430
Risk Management	736,794	885,403	885,403	785,403	765,677
Parks, Rec & Conservation	24,390,177	21,727,906	21,727,906	21,785,941	23,485,697
Planning	291,037	318,002	318,002	318,002	355,740
Probation	558,834	285,000	285,000	285,000	250,000
Public Administrator	397,007	397,000	397,000	397,000	397,000
Public Safety					
Services Division	676,767	800,000	800,000	800,000	750,000
County Police	13,275,120	13,804,305	13,804,305	13,804,305	14,725,056
Taxi & Limousine Comm	1,192,634	1,660,900	1,660,900	1,660,900	1,511,000
Public Works					
Engineering	3,390,386	3,600,573	3,600,573	3,600,573	3,665,607
White Plains	620,582	602,746	602,746	602,746	639,316
Leased & Owned Property	3,901,586	3,342,082	3,342,082	3,342,082	3,383,741
Grasslands Campus	562,181	556,730	556,730	556,730	549,284
Road Maintenance	153,489	120,100	120,100	120,100	140,100
Garage Operations	431,382	435,893	435,893	435,893	622,380
Fleet Operations	70,923	41,954	41,954	41,954	42,053
Senior Programs & Services					
Social Services	5,447,939	3,807,000	3,807,000	3,807,000	4,235,000
Solid Waste Commission	2,487,660	2,348,750	2,348,750	2,348,750	2,481,425
Tax Commission	100	100	100	100	100
Transportation					
Administration	418,962	441,038	441,038	419,235	417,175
Bus Operations	21,754,839	26,170,000	26,170,000	16,327,500	26,273,500
TOTAL DEPARTMENT	146,083,262	144,619,991	144,619,991	140,004,363	152,439,442
Note: May not total due to rounding.					
CHECK	(146,083,262)	(144,619,991)	(144,619,991)	(140,004,363)	(152,489,442)

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2021	Adopted 2022	Current Appropriated 2022	Current Projection 2022	Allowed 2023
APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	2,262,477	4,300,000	4,300,000	4,034,000	4,426,000
Family Assistance	26,127,302	31,283,000	31,283,000	30,059,000	34,125,000
Safety Net	14,396,202	16,331,000	16,331,000	15,416,000	18,144,300
Child Care	23,522,551	23,809,000	23,809,000	18,951,000	25,121,700
Adolescent Offender Services	2,654,099	5,175,829	5,175,829	2,443,000	3,982,000
Social Services Special Items	-	131,000	131,000	91,000	109,000
Indirect Social Services (POS)	50,757,009	41,496,000	41,496,000	38,548,000	50,759,000
Emergency Assistance to Families	4,583,220	18,243,000	18,243,000	13,707,000	15,524,000
Emergency Assistance to Adults	370,040	800,000	800,000	416,000	500,000
Committee on the Handicap	9,540,344	10,545,000	10,545,000	10,730,000	11,086,000
Enhanced FMAP & Other Recovery	5,569,321	3,000,000	3,000,000	1,828,316	1,400,000
Total Relief	139,782,565	155,113,829	155,113,829	136,223,316	165,177,000
Salaries and Administrative	103,035,399	108,739,171	108,739,171	106,087,000	107,500,000
Total Applicable to Dept. of Social Services	242,817,964	263,853,000	263,853,000	242,310,316	272,677,000
APPLICABLE TO OTHER COUNTY DEPTS:					
Board of Elections	561,025	-	-	-	-
Community Mental Health	2,508,965	6,737,190	6,737,190	5,511,940	3,655,133
Correction	14,200	25,000	25,000	22,815	456,800
County Executive:					
Advocacy & Community Services	-			-	-
Office for People with Disabilities	-			-	-
Office for Women	46,113	22,000	22,000	22,000	22,000
Office of Economic Development	-	19,000,000	19,000,000	15,000,000	1,375,000
Office of Tourism	-	3,400,000	3,400,000	784,422	2,615,578
Youth Bureau	138,913	119,886	119,886	119,886	119,866
District Attorney	1,689,271	630,156	630,156	630,156	630,156
Emergency Services	332,747	351,492	351,492	426,022	362,887

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2021	Adopted 2022	Current Appropriated 2022	Current Projection 2022	Allowed 2023
Health					
Public Health	5,514,322	12,219,113	12,219,113	13,697,956	12,937,604
Svcs Children with Special Needs	59,881,281	71,434,751	71,434,751	66,551,587	119,439,442
Human Rights Commission	275,170	204,984	204,984	163,984	240,015
Information Technology	459,098	377,000	377,000	377,000	357,000
Laboratories & Research	1,396,467	1,223,913	1,223,913	1,352,698	1,423,530
Law	-	-	-	-	-
Office of Assigned Counsel	-	660,000	660,000	660,000	1,540,000
Parks, Rec & Conservation	398,923	45,000	45,000	203,000	45,000
Planning	859,668	12,043,087	12,043,087	3,543,087	9,339,000
Probation	23,339,767	26,746,055	26,746,055	26,746,055	24,151,919
Public Safety	4,166,433	3,313,168	3,313,168	3,313,168	3,780,058
Tax Commission	-	-	-	-	-
Transportation	113,136,121	105,267,872	105,267,872	119,610,300	121,340,026
Public Works	4,302,737	4,248,757	4,248,757	5,066,356	4,870,826
Miscellaneous Budgets					
Enhanced Unemployment	-	-	-	-	-
Coronavirus Relief Fund	-	-	-	-	-
Court Facilities Aid	2,573,328	2,500,000	2,500,000	2,500,000	2,500,000
DASNY Bond Reimbursement	1,903,599	1,929,000	1,929,000	1,929,000	964,500
18 B Indigent Defendants Reimbursement	4,420,981	5,251,897	5,251,897	5,251,897	6,048,180
Total Applicable to Other County Departments	227,919,129	277,750,321	277,750,321	273,483,329	318,214,520
General Fund Total Federal and State Aid	470,737,093	541,603,321	541,603,321	515,793,645	590,891,520

Operating Budget Summary - Federal and State Aid

	<u>Federal Aid</u>	<u>State Aid</u>	<u>2023</u>
1 .APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	2,213,000	2,213,000	4,426,000
Family Assistance	32,609,000	1,516,000	34,125,000
Safety Net	-	18,144,300	18,144,300
Child Care	13,473,700	11,648,000	25,121,700
Adolescent Offender Services	-	3,982,000	3,982,000
Social Services Special Items	-	109,000	109,000
Indirect Social Services (POS)	43,122,000	7,637,000	50,759,000
Emergency Assistance to Families	15,524,000		15,524,000
Emergency Assistance to Adults	-	500,000	500,000
Committee on the Handicap	-	11,086,000	11,086,000
Enhanced FMAP & Other Recovery	1,400,000		1,400,000
Total Relief	108,341,700	56,835,300	165,177,000
Salaries and Administrative	65,588,000	41,912,000	107,500,000
Total Applicable to Dept. of Social Services	173,929,700	98,747,300	272,677,000
 2. APPLICABLE TO OTHER COUNTY DEPTS:			
Board of Elections	-	-	-
Community Mental Health	912,942	2,742,191	3,655,133
Correction	456,800	-	456,800
County Executive:			-
Advocacy & Community Services	-	-	-
Office of Women	-	22,000	22,000
Office of Economic Development	1,375,000	-	1,375,000
Office of Tourism	2,615,578	-	2,615,578
Youth Bureau	-	119,866	119,866
Information Technology	-	357,000	357,000
District Attorney	50,000	580,156	630,156
Emergency Services	362,887	-	362,887
Health			-

Operating Budget Summary - Federal and State Aid

	<u>Federal Aid</u>	<u>State Aid</u>	<u>2023</u>
Public Health	4,000,000	8,937,604	12,937,604
Svcs Children with Special Needs	50,000,000	70,229,442	119,439,442
Human Rights Commission	240,015	-	240,015
Laboratories & Research	-	1,423,530	1,423,530
Law	-	-	-
Office of Assigned Counsel	-	1,540,000	1,540,000
Parks, Rec & Conservation	-	45,000	45,000
Planning	9,279,000	60,000	9,339,000
Probation	-	24,151,919	24,151,919
Public Safety	170,992	3,609,066	3,780,058
Public Works	-	4,870,826	4,870,826
Tax Commission	-	-	-
Transportation	34,144,000	87,196,026	121,340,026
Miscellaneous Budgets	-	-	-
Enhanced Unemployment	-	-	-
Court Facilities Aid	-	2,500,000	2,500,000
DASNY Bond Reimbursement	-	964,500	964,500
18 B Indigent Defendants Reimbursement	-	6,048,180	6,048,180
Total Applicable to Other County Departments	103,607,214	215,397,306	318,214,520
 General Fund Total Federal and State Aid	 277,536,914	 314,144,606	 590,891,520

Operating Budget Summary - Services Provided to Medical Center

Department	Budget 2023
Public Works- Grasslands	12,501,044
Information Technology	2,909
Emergency Services	240,108
Total	12,744,061

Public Works - Grasslands: Utility cost and miscellaneous contracts.

Information Technology Support Services: Records Center storage.

Emergency Services: Fire protection services

Operating Budget Comparative Analysis - Annual Positions Allowed

Department	Budget 2022	Budget 2023	Budget 2023 - Budget 2022
Departments:			
General Government and Support			
Board of Legislators	60	60	-
County Executive			
Office of the County Executive	29	33	4
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	8	10	2
Human Resources	46	52	6
Budget	14	14	-
Board of Elections	106	106	-
Finance	49	49	-
Information Technology	131	133	2
Acquisition & Contract	3	3	-
Law	91	91	-
Planning	43	42	(1)
Human Rights Commission	7	8	1
Tax Commission	2	2	-
Sub-Total	619	633	14
Home and Community Services			
County Clerk	64	62	(2)
Social Services	1,113	1,114	1
Senior Programs and Services	36	37	1
Weights & Measures, Consumer Protection	23	23	-
Sub-Total	1,236	1,236	-

Operating Budget Comparative Analysis - Annual Positions Allowed

Department	Budget 2022	Budget 2023	Budget 2023 - Budget 2022
Health Services			
Community Mental Health	73	95	22
Health	265	282	17
Labs & Research	106	109	3
Sub-Total	444	486	42
Public Safety, Correction and Courts			
Correction	856	875	19
District Attorney	259	260	1
Emergency Services	62	68	6
Office of Assigned Counsel	5	7	2
Public Safety	379	387	8
Probation	217	198	(19)
Public Administrator	8	8	-
Solid Waste Commission	9	9	-
Sub-Total	1,795	1,812	17
Roads, Transportation and Parks			
Parks, Recreation & Conservation	247	259	12
Transportation	32	32	-
Public Works	221	227	6
Sub-Total	500	518	18
Special Districts			
Sewer	303	322	19
Water	8	10	2
Refuse	28	29	1
Sub-Total	339	361	22
TOTAL ALL FUNDS	4,933	5,046	113

2023

ADOPTED

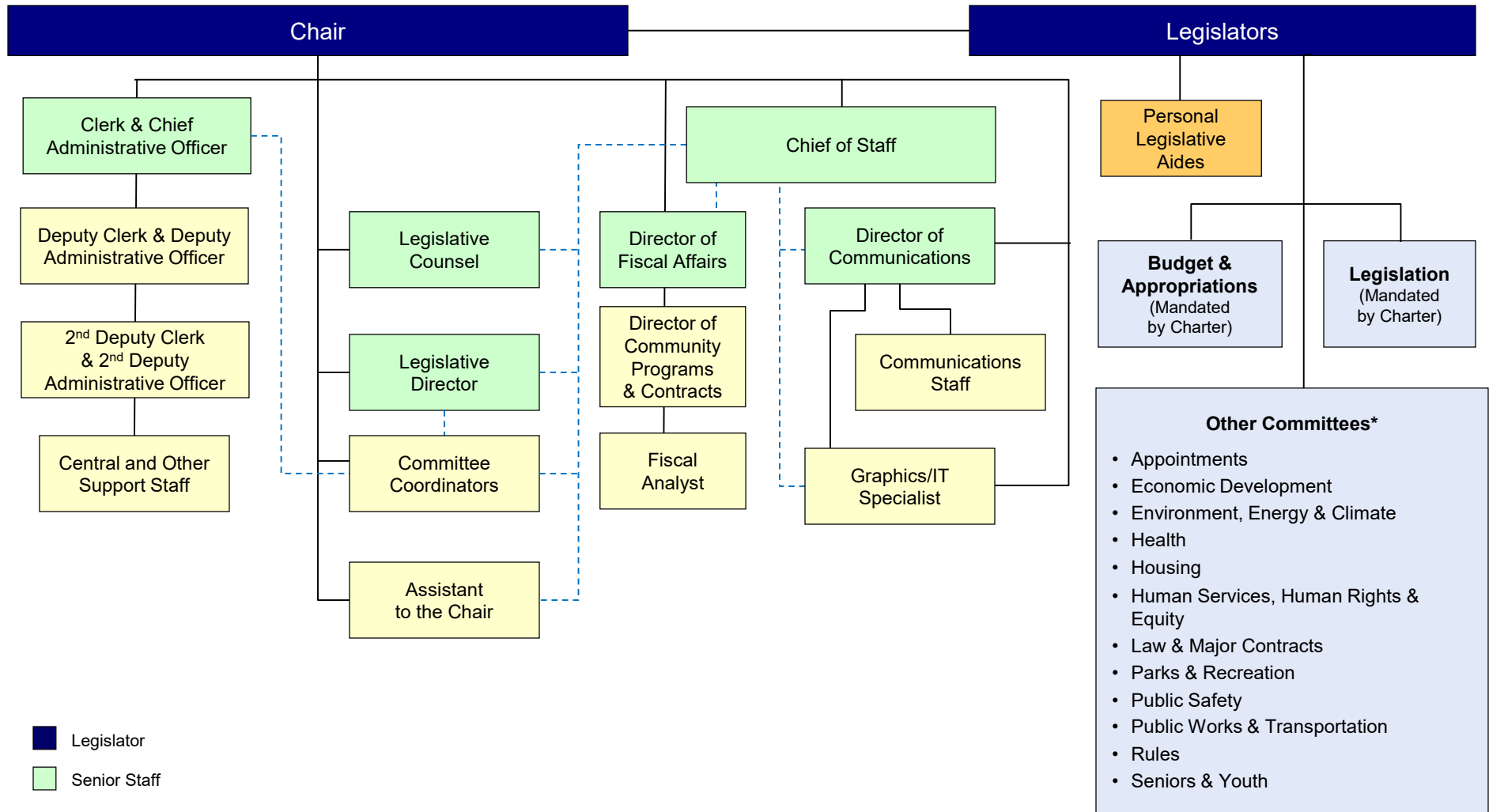
COUNTY CURRENT OPERATIONS

Westchester
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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.9/1/22

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 community 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. Additionally, the Board provides oversight of all government functions as managed by the Executive Branch of County government. The Westchester County Board of Legislators is responsible for managing the size and cost of government, while making critical investments which create jobs, protect the environment and provide essential services for all County residents. The Legislators also serve as a first point of contact for residents to engage with the various aspects of County Government.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	60	60
Grants		
	<u>60</u>	<u>60</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	4,838,517	5,153,349
Equipment	40,698	27,500
Material & Supplies	160,948	169,000
Expenses	466,425	396,557
Interdepartmental Charges	2,500	2,500
TOTAL EXPENDITURES	<u>5,509,087</u>	<u>5,748,906</u>
 DEPARTMENT TAX LEVY	<u>5,509,087</u>	<u>5,748,906</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,408,010	1,410,100
Health and Benefits Fund	1,923,895	2,118,216
 DEPARTMENT TOTAL	<u>8,840,992</u>	<u>9,277,222</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$87,763.

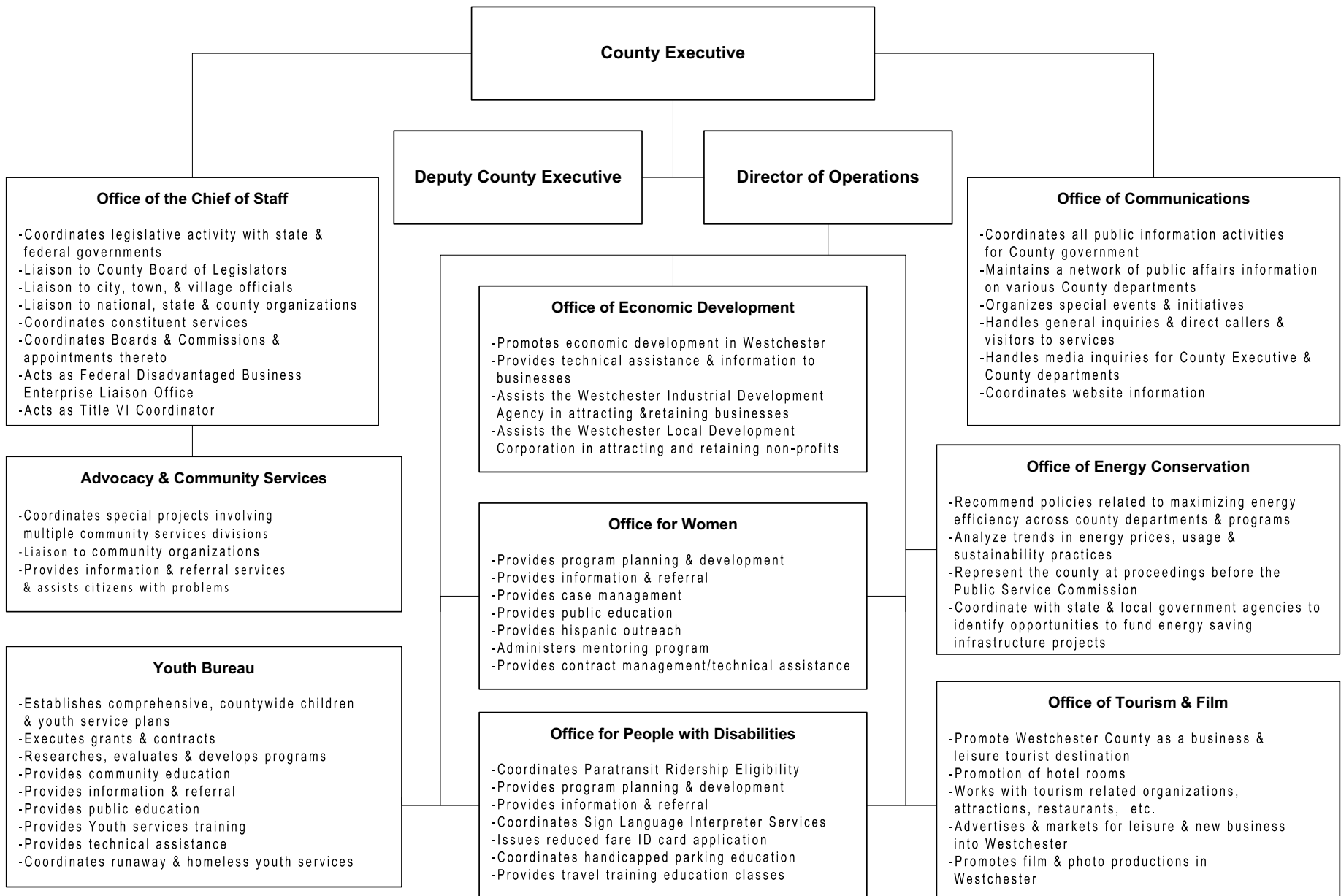
Board Of Legislators (10)

Objects of Expenditure	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	4	4
Legislative Aide - Central Staff	8	8	8	8	6	6
Legislative Aide - Personal	17	17	17	17	17	17
Total Positions	60	60	60	60	60	60

Board Of Legislators (10)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	4,025,520	4,471,907	4,471,907	4,471,907	4,786,739	4,786,739
		4,025,520	4,471,907	4,471,907	4,471,907	4,786,739	4,786,739
101 Other Personal Services	1200 Hourly	122,177	183,610	183,610	183,610	183,610	183,610
	1370 Officers	163,500	183,000	183,000	183,000	183,000	183,000
		285,677	366,610	366,610	366,610	366,610	366,610
200 Equipment	2300 Replacement	45,148	38,000	38,000	38,000	25,000	25,000
	2400 Additional	1,779	2,500	2,698	2,500	2,500	2,500
		46,927	40,500	40,698	40,500	27,500	27,500
	3070 Book and Periodicals	911	1,000	1,060	1,000	1,000	1,000
	3600 Printing & Office Suppl	86,205	79,000	83,844	79,000	95,000	95,000
	3700 Postage Costs	62,000	76,000	76,000	76,000	73,000	73,000
	3998 Emergency Supplies	0	0	44	0	0	0
		149,115	156,000	160,948	156,000	169,000	169,000
400 Expenses	4070 Equip Service & Rental	2,204	2,300	2,300	2,300	2,300	2,300
	4100 Membership Fees	19,132	19,132	19,132	19,132	19,132	19,132
	4110 Travel and Meals	31,061	30,000	30,000	30,000	36,500	36,500
	4160 Telephone Expenses	31,388	37,875	37,875	37,875	37,875	37,875
	4250 Public & Legal Notices	9,497	14,000	14,000	14,000	13,500	13,500
	4360 Educational Training	0	750	2,500	750	4,250	4,250
	4380 Contractual Services	261,499	279,750	360,618	279,750	283,000	283,000
		354,780	383,807	466,425	383,807	396,557	396,557
599 Inter-Departmental Charge	5205 Information Support Svc	1,648	2,500	2,500	2,500	2,500	2,500
		1,648	2,500	2,500	2,500	2,500	2,500
Total Expenditures		4,863,668	5,421,324	5,509,087	5,421,324	5,748,906	5,748,906
Net Expenditures		4,863,668	5,421,324	5,509,087	5,421,324	5,748,906	5,748,906

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

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

Office for Women: Domestic Violence Services

State Law or Regulations

Laws of New York State of 1937. Chapter 617.

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)

Mission Statement

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	28	33
Grants	1	0
	<u>29</u>	<u>33</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	3,243,848	4,107,917
Equipment		
Material & Supplies	32,391	31,200
Expenses	287,275	287,000
Interdepartmental Charges		
TOTAL EXPENDITURES	<u>3,563,514</u>	<u>4,426,117</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	110,000	110,000
Departmental		
State and Federal Aid		
TOTAL REVENUES	<u>110,000</u>	<u>110,000</u>
 DEPARTMENT TAX LEVY	<u>3,453,514</u>	<u>4,316,117</u>

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

	<u>2022</u>	<u>2023</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	633,604	775,555
Health Insurance and Benefits	865,753	1,165,019
DEPARTMENT TOTAL	<u>4,952,871</u>	<u>6,256,691</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$1,466.

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

COUNTY EXECUTIVE ACCOMPLISHMENTS:

- ✓ In 2022 the Office of the County Executive was responsible for the following achievements:
 - ◆ Provided leadership and constant communications through the COVID-19 global pandemic to Westchester County residents, Municipal, State, and Federal officials.
 - ◆ Continued to implement satellite vaccination sites for COVID-19 vaccines, and managed the distribution of COVID test kits to nonprofits, municipalities, childcare center, community groups, and senior programs.
 - ◆ Developed and implemented satellite vaccination sites for the monkey pox virus.
 - ◆ Continued programs for eviction protection for those who were affected financially by the pandemic.
 - ◆ Conducted numerous public hearings including across State lines to develop an airport master plan to serve Westchester County residents.
 - ◆ Continued a grant system to assist businesses, nonprofit organizations, religious institutions, and MWBEs in remaining open and sustaining their workforce.
 - ◆ Completed construction on Memorial Field.
 - ◆ Continued to implement recommendations from the Police Reform and Reimagining Task Force, including Project Alliance.

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	1	1	1
Sr. Asst to County Executive III	XIX	1	1	1	1	3	3
Sr. Asst. to County Executive II	XVIII	1	1	1	1	1	1
Asst. to County Executive IV	XVI	2	2	2	2	3	3
Asst to County Executive III	XV				2	2	2
Asst. to County Executive II	XIII	3	3	3	2	2	2
Asst to County Executive I	XII	2	2	2	1	3	3
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 Assistant (CE)	VIII				1	1	1
Staff Asst (CE-SP SPKG)	VIII	1	1	1			
Sr Messenger	IV	1	1	1	1	1	1
		18	19	19	19	24	24
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 IV	XVI				1	1	1
Asst to County Executive II	XIII	1	1	1			

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Admin. Aide - County Executive	X	2	2	2	3	3	3
Sr. Staff Assistant (CE)	IX	1	1	1	1	1	1
Asst. Secretary to County Executive	VI	1	1	1			
		6	6	6	6	6	6
Total Positions		27	28	28	28	33	33

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,881,867	3,138,339	3,138,339	2,838,339	3,997,917	3,997,917
		2,881,867	3,138,339	3,138,339	2,838,339	3,997,917	3,997,917
101 Other Personal Services	1200 Hourly	194,946	105,509	105,509	105,509	100,000	100,000
	1400 Overtime	0	0	0	0	10,000	10,000
		194,946	105,509	105,509	105,509	110,000	110,000
300 Material & Supplies	3600 Printing & Office Suppl	28,313	30,000	31,066	30,000	30,000	30,000
	3700 Postage Costs	1,356	1,200	1,200	1,200	1,200	1,200
	3998 Emergency Supplies	79,075	0	125	0	0	0
		108,745	31,200	32,391	31,200	31,200	31,200
400 Expenses	4070 Equip Service & Rental	8,187	10,000	10,000	10,000	10,000	10,000
	4110 Travel and Meals	6,173	9,000	9,000	9,000	9,000	9,000
	4140 Communications	8,362	10,000	10,000	10,000	10,000	10,000
	4160 Telephone Expenses	25,181	28,000	28,000	28,000	28,000	28,000
	4250 Public & Legal Notices	9,500	30,000	30,000	30,000	30,000	30,000
	4380 Contractual Services	174,668	200,000	200,000	200,000	200,000	200,000
	4998 Emergency Contractual	33,082	0	275	0	0	0
		265,153	287,000	287,275	287,000	287,000	287,000
Total Expenditures		3,450,711	3,562,048	3,563,514	3,262,048	4,426,117	4,426,117
99S Inter-Departmental Revenue	9508S 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		3,340,711	3,452,048	3,453,514	3,152,048	4,316,117	4,316,117
50 Departmental Income		120,962	0	0	0	0	0
Total Revenues		120,962	0	0	0	0	0
Net Department Total		3,219,749	3,452,048	3,453,514	3,152,048	4,316,117	4,316,117

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.

	2022	2023
POSITIONS		
Operating	8	8
Grants		
	<u>8</u>	<u>8</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	815,975	894,184
Equipment		
Material & Supplies	3,650	3,600
Expenses	3,890,672	3,625,599
Interdepartmental Charges	162,703	168,622
TOTAL EXPENDITURES	<u>4,873,001</u>	<u>4,692,005</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	670,795	710,380
Departmental		
State and Federal Aid	119,886	119,866
TOTAL REVENUES	<u>790,681</u>	<u>830,246</u>
 DEPARTMENT TAX LEVY	<u>4,082,320</u>	<u>3,861,759</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	187,735	188,013
Health Insurance and Benefits	256,519	282,429
 DEPARTMENT TOTAL	<u>4,526,574</u>	<u>4,332,201</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$105.

County Executive (11)

Youth Bureau (11_0400)

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-four 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 2022, the Youth Bureau managed 185 programs through 96 agencies and 163 contracts.

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 Bureau has intentionally adopted an equity lens, which is consistent with the County's philosophy and subsequent policy efforts to create justifiable 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.

Strategic goals of the Bureau include increasing formal and informal resources that lend to children and youths' growth from early childhood

through adolescence to young adulthood. The Bureau is interested in opportunities that lend to the following results:

- Mental health and well-being - Improving outcomes related to youth mental health and social and emotional skills development and connectedness
- Employment - Increasing qualifications and skills, such as collective problem solving, teamwork, and dispute resolution, that help prepare youth for suitable employment
- Educational connection and achievement - More youth attending and completing school with increased attainment, including programs that have collegiate placement success
- Physical health and well-being - Increasing physical activity and positive relationships to one's body and physical activity

Community cohesion - Breaking down barriers to reduce discrimination, crime, and violence in communities and help young leaders emerge

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:

- ✓ Westchester County Children's Cabinet (co-chair)
- ✓ Hudson Valley Youth Bureau Association (President)
- ✓ Association of New York State Youth Bureaus
- ✓ Coordinated Children's Services Initiative (CCSI) Committee (Co-chair)
- ✓ 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

County Executive (11)

Youth Bureau (11_0400)

- ✓ 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
- ✓ Mid-Hudson Regional Youth Juvenile Justice Team (RYJT)
- ✓ Mount Vernon Emerging Adult Justice Community Stakeholder's group
- ✓ Opportunity Youth Part Stakeholder
- ✓ 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
- ✓ 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. 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):

RHYA 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 the 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.

County Executive (11)

Youth Bureau (11_0400)

- ✓ Review/Approve extensions for youth to remain in the shelter.
- ✓ Convening of the RHYA Council

NEW YORK STATE CHILDREN & FAMILY SERVICES

NEW-Youth Sports and Education Opportunity Funding (Sports Opportunity Funding):

- ✓ The Sports Opportunity Funding supports programs that provide a variety of sports/physical fitness opportunities for a broad range of youth ages 6-17 in under-resourced communities. Funded programs implement service, opportunities and supports that target specific areas of positive youth development and are guided by the following principles:
- ✓ Sports are effective tools in positive youth development and family engagement, when delivered well by programs and minimum quality measures are met.
- ✓ Sports improve the lives of young people by promoting positive social, emotional, health, and educational outcomes and have important life-long impacts.
- ✓ Sports enable opportunities for young people to succeed economically through leadership roles.
- ✓ Coaching education greatly improves the sports experience and development outcomes of young people.

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 from a state legislative grant received in 2021. The program expanded to 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 increased 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

Invest in Kids Funding

- ✓ The Bureau leverages local tax levy dollars through the Invest in Kids (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: Elmsford, 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, along with the salient needs of mental health awareness, physical and socio-emotional health determinants, and the effects of COVID-19 on households throughout Westchester County, service provision to at-risk youth residing outside of the 11 targeted communities has occurred.

County Executive (11)

Youth Bureau (11_0400)

PRIVATE SECTOR FUNDING

- ✓ The Youth Bureau has been fortunate to develop public-private partnerships with local entities to include financial and in-kind support. An example of these types of partnerships include the New York Presbyterian Hospital, which affords Summer Youth Employment opportunities.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ The Youth Bureau received \$385,000 in grant funds to support the Governor's Office's Youth Gun Violence Prevention Initiative targeting Yonkers and Mount Vernon. 11 programs with blended funding have supported youth violence and crime prevention efforts.
- ✓ The Youth Bureau received \$41,214 in new funding from the New York State Office for Children and Family Services to provide a variety of sports/physical fitness opportunities for a broad range of youth ages 6-17 in under-resourced communities through programs that target specific areas of positive youth development.
- ✓ 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 third year grant from New York Presbyterian Hospitals to support the placement of 45 youth in summer jobs.
- ✓ The Executive Director was highlighted in 914 Magazine as a 2022 Women in Business awardee and was honored at the luncheon on November 17, 2022.
- ✓ The Executive Director received the "Women who Serve" Award at the unveiling of the Harriet Tubman Statue.
- ✓ The Youth Bureau team received the Community Partner Award during Student Advocacy's Overcoming the Odds Ceremony.
- ✓ Youth Program, Gun Violence Prevention, and My Brother's Keeper Administrator was honored by ENU Builds Inc.
- ✓ The Youth Bureau staff has monitored \$600,000 in new funding made possible through the Board of Legislators to local Youth Bureaus for infrastructure and needs assessment funding.
- ✓ The Youth Bureau began the countywide Community Youth 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.
- ✓ The Invest in Kids Program Request for Proposals was developed and released in July, 2022. 76 programs applied for funding, yielding a 33% increase in applications.
- ✓ The Youth Development Program Request for Proposals was released in July, 2022. Up to 20 non-profit programs are eligible for funding
- ✓ The Youth Empowerment Council for Change (YECC) expanded to include 50 youth who reside throughout Westchester County. In August 2022, the YECC authored a report concerning the salient youth priorities in Westchester County. The YECC presented their findings and recommendations to the County Executive and Deputy County Executive. The YECC's recommendations were also integrated as priority areas to be addressed into the 2023 Invest in Kids Request for Proposals.
- ✓ A call for a new Youth Poet Laureate was released and a new Youth Poet Laureate was announced.
- ✓ Six pilot programs were funded to support local after-school and mentoring programs
- ✓ A new Youth Services directory was enhanced to demonstrate services supported by Municipality.

County Executive (11)

Youth Bureau (11_0400)

- ✓ In accordance with the Youth and Young Adult section of the Child and Family Service Plan (submitted for 2018-2023), the Youth Bureau funded two mentoring programs addressing court involved youth.
- ✓ 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 conducted 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 collaborated 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 multiple panels and workgroups addressing the status of women and girls.
- ✓ The Youth Bureau collaborated with AperioNY, Inc., a Westchester-based program evaluation and impact measurement firm, to conduct qualitative and quantitative research and analysis of the condition of minority boys in several Westchester communities. The resulting report will be used to develop strategies and recommendations to close any gaps in services.

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. Highlights in 2022 included:

- ✓ Covid Protocol and Guidance for School Aged Children
- ✓ Diversity, Equity, & Inclusion
- ✓ Youth Mental Health
- ✓ Board Development 101
- ✓ Grant Readiness
- ✓ Budget ABC's
- ✓ Outcome Measurement
- ✓ Meanings and Milestones: A Brief Introduction for Emerging LGBTQ+ Allies

Additional coaching is provided to non-profit organizations that require capacity building to address the highest risk children and youth. The staff has a mix of expertise, which lends to coaching external staff on best practices when serving at risk populations that include youth who may:

- ✓ Be involved or at risk of becoming involved in the child welfare system (i.e., foster care or aging out of foster care);
- ✓ Be court involved (i.e., Persons in Need of Supervision (PINS), Persons involved with PINS Diversion, Juvenile Delinquents (JDs), Adolescent Offenders (AO) or at risk of coming into contact with the juvenile justice system;
- ✓ Have current or previous adverse childhood experiences;
- ✓ Have perpetuated or have been a victim of gun violence;
- ✓ Be returning to the community from a detention center or incarceration;
- ✓ Be living with a mental health disorder diagnosis and/or are at risk of developing mental, emotional, and/or behavioral disorders (clinical services not allowable);
- ✓ Be at risk of suicide, bullying, unhealthy friendships, and/or domestic violence;
- ✓ Demonstrate poor academic performance and/or at risk of academic failure or school dropout;
- ✓ Be considered runaway and/or homeless;

County Executive (11)

Youth Bureau (11_0400)

- ✓ Have alcohol and/or substance abuse issues or demonstrate elevated risk of using alcohol, tobacco, and/or illicit drugs;
- ✓ Have a parent or guardian that is incarcerated;
- ✓ Are a first or second generation child, youth, or family;
- ✓ Identify as LGBTQIA+;
- ✓ Experience gender-specific risk factors;
- ✓ At risk of sexual health compromises to include teen pregnancy, STI/STD infections, and/or other risky behavior; and/or
- ✓ Present barriers to becoming employed due to disability, socio-economic conditions and/or skills deficiencies.

NEW PUBLIC EVENTS

- ✓ The Youth Bureau was selected to host the New York State Budget Roadshow for the NYS Governor's Office.
- ✓ The Youth Bureau convened meetings to address gun violence.
- ✓ The Youth Bureau collaborated with medical professionals from Columbia University to illuminate Children's Environmental Health Day. The panel was led by youth from the YECC and covered topics pertaining to youths' physical, mental, and environmental health.
- ✓ The Executive Director served as a presenter for various organizations, to include but are not limited to Nonprofit Westchester, the Grant professionals of the Lower Hudson Valley, and Sister to Sister International.
- ✓ The Executive Director joined the Boys and Girls Club of Northern Westchester in creating a PSA for "Lights on After-School," a national observance that highlights the importance of after-school programs.
- ✓ The Educational Advocate/Food Security Coordinator served on the Board of Legislators Families Task Force and the Community Organizations Active in Disasters (COAD).
- ✓ 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.

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 services that respects gender and sexual orientation, and cultural, physical, social, emotional and linguistic needs of children, youth and families.
 - ◆ 14,300+ youth were reported as served through funded agencies through the Invest in Kids Urban Initiative.
 - ◆ 93,300+ children and youth were reported as served through nonprofit and public agencies through the NYS OCFS YDP Program.
 - ◆ 1,700+ children and youth were reported as served through 16 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.

County Executive (11)

Youth Bureau (11_0400)

- ✓ 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 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 comprised 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 Program Administrator 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

County Executive (11)

Youth Bureau (11_0400)

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 information from across NYS.
- ◆ The Program Administrator participated in and is a member of the NYSOCFS RHY Advisory Committee.
- ◆ The Program Administrator serves as the key convener for the 10 Gun Violence Prevention Initiative partners and represents the department at GVP community events.
- ◆ 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).
- ◆ The Executive Director continues to provide technical assistance to various elected officials and municipal leaders concerning the process of establishing municipal Youth Bureaus.
- ◆ Four new Youth Board members were 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), continued to advise the Youth Bureau and Youth Board.
- ◆ 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 is continuing its work in supporting

youth who identify as female with a digital checklist and webinar to support this year's theme, "Moving Forward: A Call to Serve, Support and Act." 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. The 2022 theme will inspire girls and young women to be empowered and drive progress to overcome unique burdens and effects of Covid-19. The webinar which will be hosted by youth, will feature speakers from Volunteer NY as well as videos from elected officials and key stakeholders.

- ◆ The Executive Director joined the UNA-Westchester's Working Group on the implementation of The Committee on the Elimination of Discrimination against Women (CEDAW).
- ◆ The Program Administrator continues to play an integral role in the planning of the 8th Annual Westchester County Fatherhood Conference, scheduled for the Fall of 2022.
- ◆ In partnership with the Lower Hudson Valley MBK Alliance, the Program Administrator plays an integral role in the planning of the Annual MBK Youth Leadership Summit. The virtual summit targets young men of color from across Westchester and neighboring counties, providing skill building activities and guest speakers.
- ◆ The Youth Board held the Rosemarie Siragusa Award Ceremony in January.
- ◆ The Youth Board hosted the 4th annual virtual "Sheroes" Awards Ceremony in March, honoring three 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.
- ◆ The Youth Bureau collaborated with medical professionals from Boston Children's Health Physicians (formerly CWPW) and New York Medical College to illuminate Children's Environmental Health Day
- ◆ The Youth Service Awards acknowledged 10 youth for their community service.

County Executive (11)

Youth Bureau (11_0400)

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 2022: \$836,456
- ✓ Funding for Runaway and Homeless Youth New York State Office of Children and Family Services for 2022: \$93,304.

SERVICE INDICATORS:

	2021 Actual	2022 Actual	2023 Forecast
Total # of Individuals Served:			
Youth Development	1,102	921	778
Municipal Youth Services	53,374*	91,385	92,533
Runaway and Homeless Youth:			
Shelter	86	102	105
Hotline	235	267	270
Urban Youth Initiatives/Invest in Kids	12,940	13,417	16,297
SRAEP	143	120	127

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

County Executive (11)
Youth Bureau (11_0400)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Director-Youth Bureau	XVIII	1	1	1	1	1	1
Program Adm. (Youth Development)	XII	2	2	3	3	3	3
Asst to County Executive I	XII	1	1	1	2	2	2
Program Specialist (Youth Services)	X	1	1				
Administrative Aide - CE	X	2	2	2	1	1	1
Staff Asst(Advoc & Com Svcs-SS)	VIII				1	1	1
Office Asst (Word Processing - SS)	VI	1	1	1			
Total Positions		8	8	8	8	8	8

County Executive (11)
Youth Bureau (11_0400)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	735,952	814,415	814,415	814,415	882,984	882,984
		735,952	814,415	814,415	814,415	882,984	882,984
101 Other Personal Services	1200 Hourly	0	1,560	1,560	1,560	11,200	11,200
	1400 Overtime	2,655	0	0	0	0	0
		2,655	1,560	1,560	1,560	11,200	11,200
300 Material & Supplies	3600 Printing & Office Suppl	915	3,000	3,050	3,000	3,000	3,000
	3700 Postage Costs	80	600	600	600	600	600
		995	3,600	3,650	3,600	3,600	3,600
400 Expenses	4070 Equip Service & Rental	2,026	3,300	3,300	3,300	3,300	3,300
	4100 Membership Fees	1,405	1,855	1,855	1,855	1,855	1,855
	4110 Travel and Meals	0	3,090	3,090	3,090	3,090	3,090
	4140 Communications	3,112	3,200	3,200	3,200	1,500	1,500
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	2,447,224	3,823,531	3,823,531	3,423,531	3,560,213	3,560,213
	4436 Youth Runaway Pgm	28,180	27,991	27,991	27,991	27,991	27,991
	4998 Emergency Contractual	2,034,518	0	0	0	0	0
	5430 Youth Service Project	23,333	27,150	27,205	27,150	27,150	27,150
		4,539,797	3,890,617	3,890,672	3,490,617	3,625,599	3,625,599
	5205 Information Support Svc	110,166	127,233	127,233	127,233	127,544	127,544
	5280 Svc by Public Works	0	300	300	300	300	300
	5325 Svc by Dept of Law	41,362	35,170	35,170	35,170	40,778	40,778
		151,527	162,703	162,703	162,703	168,622	168,622
Total Expenditures		5,430,927	4,872,895	4,873,001	4,472,895	4,692,005	4,692,005
99S Inter-Departmental Revenue	9508S Inter Dept Billings	538,967	670,795	670,795	670,795	710,380	710,380
		538,967	670,795	670,795	670,795	710,380	710,380
Net Expenditures		4,891,960	4,202,100	4,202,206	3,802,100	3,981,625	3,981,625

County Executive (11)
Youth Bureau (11_0400)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		110,772	0	0	0	0	0
97 State Aid		138,913	119,886	119,886	119,886	119,866	119,866
	Total Revenues	249,685	119,886	119,886	119,886	119,866	119,866
	Net Department Total	4,642,274	4,082,214	4,082,320	3,682,214	3,861,759	3,861,759

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County Executive (11)

Office For The Disabled (11_0600)

Mission Statement

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 conjunction 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.

	2022	2023
POSITIONS		
Operating	6	6
Grants		
	6	6
OPERATING BUDGET EXPENDITURES		
Personal Services	523,711	480,254
Equipment		
Material & Supplies	8,250	7,800
Expenses	16,800	44,200
Interdepartmental Charges	209,827	230,293
TOTAL EXPENDITURES	758,588	762,547
OPERATING BUDGET REVENUES		
Interdepartmental	232,460	232,460
Departmental		
State and Federal Aid		
TOTAL REVENUES	232,460	232,460

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

	<u>2022</u>	<u>2023</u>
DEPARTMENT TAX LEVY	<u>526,128</u>	<u>530,087</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	140,801	141,010
Health Insurance and Benefits	192,390	211,822
DEPARTMENT TOTAL	<u>859,319</u>	<u>882,918</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$450.

County Executive (11)
Office For The Disabled (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

- ✓ Council for People with Disabilities focused meeting with WC Airport officials in review of the current policies associated to the disabled community who utilize the airport facilities. Recommendations from the council were provided to airport officials and further collaboration will be developed moving into 2023. Update of the ParaTransit pickup and drop off location for individuals utilizing ParaTransit was coordinated to ensure the most accessible area for this service.
- ✓ The Office for People with Disabilities in partnership with the Westchester County Office of Economic Development and partnering agencies coordinated the Diverse Abilities Job Fair focusing on providing persons with disabilities the opportunity to interview for employment opportunities with local companies in Westchester County.
- ✓ Development of a new Office for People with Disabilities Brochure.
- ✓ Coordinated ParaTransit to provide free trips to all registered riders during the months of June, July, August up to September 6, 2022.
- ✓ Coordinating with the Dept. of Transportation in the Request for Proposal (RFP) for a new ParaTransit contract for the Peekskill Car Service program to begin June 1, 2022.

- ✓ Coordinated ParaTransit to provide the Department of Senior Programs & Services with transportation services for the departments summer event held at Glen Island Park.
- ✓ Coordinated with the Department of Transportation in the implementation of a new ParaTransit software system focusing on scheduling, Online Reservations and providing ridership with a new Mobile App option to book, monitor and track all trips scheduled in modernizing the new software system.

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>. Focused updating the Disability Resource Guide in 2022 to ensure all information is up to date while adding new organizations located in Westchester County.
- ✓ 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.
- ✓ Partner with the Westchester Walk 4 Hearing yearly event to benefit individuals who are hard of hearing at their annual fundraising event.

Programs and Special Services

County Executive (11)

Office For The Disabled (11_0600)

- ✓ 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.
- ✓ 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). Due to COVID 19 the past 2 years events were held virtually. The 2022 event will be held virtually.

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.
- ✓ 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. Re-established programs for the 2022 seasons after not having seasons for 2020 and 2021 due to COVID-19. Increased programs offered through the Halloween Extravaganza, Golf Outing, End of the Season Awards and Barbeques, and Pasta Night for the adult and children's programs.

County Executive (11)

Office For The Disabled (11_0600)

- ✓ 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.
- ✓ Day at Playland for People with Disabilities held on July 19, 2022 with over 5,500 people attending. Please note this is the first event since COVID 19 caused this event to be canceled for the past 2 years.
- ✓ Partnered with the Metro North Railroad Accessibility Committee providing oversight related to the disabled community of Westchester County in providing full accessibility to the local trains and train stations.
- ✓ Coordinated with Westchester County Office of Equal Employment Opportunity in providing training on the American Disabilities Act to county department supervisory staff as it relates to request for a reasonable accommodation.
- ✓ Partnered with the Westchester County Board of Legislators in making changes in updating the County Charter in representing the disabled community through use of appropriate language.

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.

	2021 Actual	2022 Estimated	2023 Planned
Individuals Served:			
Public Education and Outreach	750	1,500	5,500
Programs and Special Events	635	6500	7,500
Direct Services	19,749	20,000	24,000
Total Population Served	20,581	28,000	37,000

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	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 The Disabled (11_0600)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	461,027	523,711	523,711	523,711	480,254	480,254
		461,027	523,711	523,711	523,711	480,254	480,254
101 Other Personal Services	1400 Overtime	215	0	0	0	0	0
		215	0	0	0	0	0
300 Material & Supplies	3600 Printing & Office Suppl	2,289	2,500	2,950	2,500	2,500	2,500
	3700 Postage Costs	3,796	5,300	5,300	5,300	5,300	5,300
		6,085	7,800	8,250	7,800	7,800	7,800
400 Expenses	4070 Equip Service & Rental	782	2,000	2,000	2,000	1,000	1,000
	4110 Travel and Meals	0	500	500	500	500	500
	4140 Communications	1,051	1,300	1,300	1,300	1,200	1,200
	4980 Program for Disabled	0	13,000	13,000	13,000	41,500	41,500
		1,833	16,800	16,800	16,800	44,200	44,200
599 Inter-Departmental Charge	5205 Information Support Svc	258,912	209,827	209,827	209,827	230,293	230,293
		258,912	209,827	209,827	209,827	230,293	230,293
Total Expenditures		728,072	758,138	758,588	758,138	762,547	762,547
99S Inter-Departmental Revenue	9508S 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		495,612	525,678	526,128	525,678	530,087	530,087
Net Department Total		495,612	525,678	526,128	525,678	530,087	530,087

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County Executive (11)

Office Of Economic Development (11_0710)

Mission Statement

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.

In 2020 the OED developed a long-term comprehensive economic development strategy (CEDS). The primary recommendation in the CEDS report was to implement 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.)

The sector-based approach allows 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, and to provide incentives to businesses that align with the strategy. It also allows to focus key messages to promote economic development within the County and market Westchester County to external markets.

OED acts as a central business hub for companies accessing a variety of opportunities including: financial assistance (Westchester County Industrial Development Agency CWIDA), 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.

	2022	2023
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	580,055	712,848
Equipment		
Material & Supplies	8,500	9,000
Expenses	21,529,776	5,285,600
Interdepartmental Charges	22,231	17,113
TOTAL EXPENDITURES	22,140,562	6,024,561
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	371,308	463,177
State and Federal Aid	19,000,000	1,375,000
TOTAL REVENUES	19,371,308	1,838,177
DEPARTMENT TAX LEVY	2,769,254	4,186,384

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

	<u>2022</u>	<u>2023</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	93,867	94,007
Health Insurance and Benefits	128,260	141,214
DEPARTMENT TOTAL	<u>2,991,381</u>	<u>4,421,605</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$460,276.

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

- Continue to 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.
- Continue to enhance our ability to provide access to capital for small businesses.

Biosciences Sector

- 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

- Focus on increasing Westchester County's role in Offshore Wind.

Advanced Manufacturing

- Support Advanced Manufacturers as they pivot and expand their businesses to provide products as part of the clean energy supply chain.
- Continue to 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.

County Executive (11)

Office Of Economic Development (11_0710)

Technology

- Continue to grow our tech startup community through the Element 46 Accelerator program
- Engage the investment community in understanding the wealth of tech startups here in Westchester, through the Element 46 Accelerator program pitch events, to draw more investment capital into the County.
- ✓ Expand our 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.
- ✓ Enhance and evolve the Launch1000 program. 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.
- ✓ Continue to expand the use of 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 through our Catalyst for Diversity events.
- ✓ 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.

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

- ✓ Pivoted Element 46, to become the County's business accelerator for startups in the tech sector to build our relationship with investors who are focused on Westchester Businesses, to rebuild our network of mentors. We will have a Pitch Day for the companies in the Accelerator program in December of 2022.
- ✓ 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. In 2022 we implemented a dual language (English/Spanish) program.
- ✓ 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.
- ✓ Attended and exhibited at the BIO International conference and the International Partnering Forum for offshore wind with the goal of increasing visibility of Westchester County with companies in these 2 sectors.
- ✓ 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. Updated the Resources page to be streamlined and more useful to our businesses.
- ✓ In response to requests from our employers conducted career fairs in Construction, Health Care, Transportation and Advanced Manufacturing. Conducted Catalyst for Diversity events to help our MWBEs learn how to obtain contracts with County Departments, NYPA and the MTA. Conducted a job fair for People with Disabilities connecting them one-on-one with employers. Conducted a job fair for the formerly incarcerated, in partnership with ConConnect.

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 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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
Admin Aide - CE	X				1	1	1
Asst. Secretary to County Executive	VI	1	1	1			
Total Positions		4	4	4	4	4	4

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	477,241	487,839	487,839	487,839	550,348	550,348
		477,241	487,839	487,839	487,839	550,348	550,348
101 Other Personal Services	1200 Hourly	0	92,216	92,216	92,216	162,500	162,500
		0	92,216	92,216	92,216	162,500	162,500
	3600 Printing & Office Suppl	5,016	8,000	7,620	8,000	8,000	8,000
	3700 Postage Costs	1,737	500	880	500	1,000	1,000
		6,753	8,500	8,500	8,500	9,000	9,000
400 Expenses	4070 Equip Service & Rental	63	2,500	6,500	2,500	3,100	3,100
	4100 Membership Fees	11,525	20,000	16,000	20,000	70,000	70,000
	4110 Travel and Meals	4,783	5,000	5,000	5,000	8,000	8,000
	4140 Communications	1,375	2,000	2,000	2,000	2,000	2,000
	4250 Public & Legal Notices	35,342	40,000	81,292	40,000	127,500	127,500
	4380 Contractual Services	2,813,181	2,000,000	3,980,635	3,800,000	3,700,000	3,700,000
	4998 Emergency Contractual	129,237	0	53,350	0	0	0
	5125 Community Services	2,000,000	19,000,000	17,385,000	15,000,000	1,375,000	1,375,000
		4,995,506	21,069,500	21,529,776	18,869,500	5,285,600	5,285,600
599 Inter-Departmental Charge	5205 Information Support Svc	6,863	22,231	22,231	22,231	17,113	17,113
		6,863	22,231	22,231	22,231	17,113	17,113
Total Expenditures		5,486,363	21,680,286	22,140,562	19,480,286	6,024,561	6,024,561
Net Expenditures		5,486,363	21,680,286	22,140,562	19,480,286	6,024,561	6,024,561
50 Departmental Income		278,399	371,308	371,308	371,308	463,177	463,177
61 Agency & Trust Revenue		0	19,000,000	19,000,000	15,000,000	1,375,000	1,375,000
Total Revenues		278,399	19,371,308	19,371,308	15,371,308	1,838,177	1,838,177
Net Department Total		5,207,964	2,308,978	2,769,254	4,108,978	4,186,384	4,186,384

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County Executive (11)

Office Of Tourism (11_0720)

Mission Statement

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.

	2022	2023
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	454,170	491,201
Equipment		
Material & Supplies	16,200	9,000
Expenses	4,194,882	3,495,353
Interdepartmental Charges	3,595	3,523
TOTAL EXPENDITURES	4,668,847	3,999,077
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	937,780	937,780
State and Federal Aid	3,400,000	2,615,578
TOTAL REVENUES	4,337,780	3,553,358
DEPARTMENT TAX LEVY	331,067	445,719

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

	<u>2022</u>	<u>2023</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	93,867	94,007
Health Insurance and Benefits	128,260	141,214
DEPARTMENT TOTAL	553,194	680,940

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$2,500.

County Executive (11)

Office Of Tourism (11_0720)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Promote Westchester County for business and leisure travel, generating \$1.6 billion 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.
- ✓ 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, we pilot new LinkedIn ads and direct mail to target meetings and event planners. To build awareness among the select audience with the intention to book group business and re-engage with users who have previously visited the site or engaged with a post.
- ✓ Building on Westchester's strengths, create new content of what pent-up travelers are yearning for to increase social community, followers and engagement to Westchester County Tourism & Film social media accounts on Facebook, Twitter, YouTube, Instagram and Flickr. Launching new Instagram stories and reels featuring curated itineraries with tourism partners to collectively inspire visitation.

- ✓ Create new virtual reality (VR) itineraries with virtual 360° tours for business and leisure tradeshow booth activation to provide unique experiences and connections that will motivate travel to the County. The VR immersive presentation adds value to our partners and will drive qualified leads.
- ✓ New Westchester golf tourism initiative, "Fore Westchester," working with County Parks to help increase attention on golf in the county to a regional and national tourism stage. Golf and its link to enjoying the outdoors became an instant cure-all for many during the pandemic. That bounce is expected to continue and encourage new visitors.
- ✓ Specially design and produce dedicated meetings and group business section for visitwestchesterny.com that will support paid geotargeted ads at tradeshow and social media Beyond Expectations campaign extension.
- ✓ Develop accessible tourism itineraries to increase consideration and intent to travel to Westchester by promoting accessible hotels and attractions. In addition, produce educational B2B workshops for tourism partners to help ensure Westchester properties accommodate guests of different abilities and create memorable and positive experiences.
- ✓ Plan and execute DEI photo shoot across the County to improve and update the tourism photo gallery to capture a true view of Westchester's diversity, including ethnic, racial, gender age and physical ability.
- ✓ Enhance film section of the website with new blogs, resources and location images for film scouts, location managers and producers. Produce an industry event vignettes to increase visibility for Westchester as a premiere stage for filming.
- ✓ Explore and build promotional partnerships with film-qualified production facilities, sound stages, hotels, and other locations 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.

County Executive (11)

Office Of Tourism (11_0720)

- ✓ 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 meetings, 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 the 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.
- ✓ Westchester County Tourism & Film's Instagram work also earned gold this spring in the 2021 Hospitality Sales and Marketing Association International's (HSMAI) Adrian Awards in the Digital Marketing-Social Media Campaign category. For 65 years HSMAI has recognized travel marketing excellence through its Adrian Awards, and Westchester Tourism's Instagram work was judged among the best practices and innovations in the hospitality industry that will empower recovery. The Instagram campaign was also a finalist in PR Daily's 2021 Digital Marketing & Social Media Awards.
- ✓ Secured Federal EDA Tourism Recovery & Resiliency grant to support tourism research, stakeholder engagement, strategic planning and prioritization of initiatives and projects that will help the tourism sector recover from adverse impacts of the COVID-19 pandemic.
- ✓ Hosted a Tourism & Hospitality Job Fair at the Marriott Westchester Tarrytown to showcase employment opportunities from across the county and offered hundreds of job seekers the opportunity to connect with employers and learn about the various career paths available. The event was sponsored by Westchester Tourism & Film, in conjunction with the Westchester County Office of Economic Development, Westchester-Putnam Career Center Network, Westchester Hotel Association, the Westchester Marriot and The Business Council of Westchester. Complimentary transportation provided by Red Oak Transportation.
- ✓ New promotional marketing and content provider partnership with the re-branded MNR/LIR getaways and itineraries to align under the new MTA Away umbrella platform.
- ✓ Hosted familiarization press trips with regional writers and targeted influencers to promote openings and the seasonal tourism activities of the County.
- ✓ Developed promotional partnerships with the Westminster Kennel Club and Harry Potter Experience in FDR Park to leverage collective marketing resources to raise awareness and promote their major events being held in the County.
- ✓ Placed prominent feature to showcase Westchester as a place to film in Variety, the premier publication for influential producers, executives and talent.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ In a competitive category that spanned all industries, Westchester County Tourism & Film's organic Instagram work-designed to position the County as a destination "Beyond the Everyday" and support tourism recovery during the pandemic-won Best Use of Social Media in the Bronze Anvil Awards, as presented by the Public Relations Society of America (PRSA). The nation's leading professional organization serving the communications community, PRSA has been conducting its Bronze Anvil Awards for 79 years. The award program recognizes the best of the best in public relations tactics that contribute to the success of overall programs or campaigns.

County Executive (11)

Office Of Tourism (11_0720)

- ✓ Launched Film Instagram and produced new testimonial videos of film professionals talking about why they enjoy working in Westchester County to build the story of a growing and thriving film industry in the County.

ON-GOING

- ✓ Publish and distribute 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 and film 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 tourism and film activity and awareness.
- ✓ Maintain and expand social media targeted to film industry including locations photo catalog on Flickr, and new Westchester County Film Instagram 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 incentives and 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:

	2021 Actual	2022 Estimated	2023 Planned
Tourism-generated impact on Westchester's economy	\$1.6 billion est.	\$1.6 billion est.	\$1.6 billion est.
Room occupancy tax revenue	\$4,748,156	\$6,060,000	\$6,060,000
Distribute Promotional Publications	64,447	66,000	75,000
Trade shows; meeting planner and media trips	6	16	20
Tracked Inquiries	78,337	65,018	75,000
Website Page Views	752,304	707,723	765,000
Westchester County Tourism Facebook: 18,409 Followers+			
Westchester County Tourism Twitter: 7,914 Followers+			
Westchester County Tourism Instagram: 9,714 Followers+			
Westchester County Tourism YouTube: 196 subscribers; 322 views; 2.7 watch hours			
Westchester County Tourism Film Page Views: 17,297			
Westchester County Film Facebook: 975 followers +			
Westchester County Film Instagram: 243 followers (launched in Sept 2022)			
Westchester County Tourism Film Page Views: 17,353			

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	446,138	449,170	449,170	449,170	488,201	488,201
		446,138	449,170	449,170	449,170	488,201	488,201
101 Other Personal Services	1200 Hourly	1,288	5,000	5,000	5,000	3,000	3,000
	1400 Overtime	1,074	0	0	0	0	0
		2,362	5,000	5,000	5,000	3,000	3,000
300 Material & Supplies	3070 Book and Periodicals	5,057	10,000	10,000	10,000	6,000	6,000
	3600 Printing & Office Suppl	1,313	5,000	5,000	5,000	1,500	1,500
	3700 Postage Costs	1,075	1,200	1,200	1,200	1,500	1,500
		7,445	16,200	16,200	16,200	9,000	9,000
400 Expenses	4070 Equip Service & Rental	32,858	40,350	42,850	40,350	40,000	40,000
	4100 Membership Fees	5,869	6,375	6,375	6,375	6,375	6,375
	4110 Travel and Meals	16,674	42,735	62,735	42,735	60,000	60,000
	4140 Communications	1,294	1,400	1,400	1,400	1,400	1,400
	4250 Public & Legal Notices	368,441	500,000	480,000	500,000	500,000	500,000
	4380 Contractual Services	26,371	50,000	50,000	50,000	100,000	100,000
	4912 Advance to Grants	31,522	31,522	31,522	31,522	52,000	52,000
	5125 Community Services	0	3,520,000	3,520,000	792,000	2,735,578	2,735,578
		483,029	4,192,382	4,194,882	1,464,382	3,495,353	3,495,353
599 Inter-Departmental Charge	5205 Information Support Svc	2,510	3,595	3,595	3,595	3,523	3,523
		2,510	3,595	3,595	3,595	3,523	3,523
Total Expenditures		941,484	4,666,347	4,668,847	1,938,347	3,999,077	3,999,077
Net Expenditures		941,484	4,666,347	4,668,847	1,938,347	3,999,077	3,999,077

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		714,627	840,000	840,000	840,000	840,000	840,000
61 Agency & Trust Revenue		0	3,400,000	3,400,000	784,422	2,615,578	2,615,578
90 Interfund Revenue		0	97,780	97,780	97,780	97,780	97,780
91 Undistributed Revenues		(442)	0	0	0	0	0
Total Revenues		714,185	4,337,780	4,337,780	1,722,202	3,553,358	3,553,358
Net Department Total		227,299	328,567	331,067	216,145	445,719	445,719

County Executive (11)
Office Of Energy Conservation (11_0730)

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	1	1
Grants		
	<u>1</u>	<u>1</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	170,950	182,368
Equipment		
Material & Supplies	100	100
Expenses	10,500	10,500
Interdepartmental Charges		
TOTAL EXPENDITURES	<u>181,550</u>	<u>192,968</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
TOTAL REVENUES	<u>0</u>	<u>0</u>
 DEPARTMENT TAX LEVY	<u>181,550</u>	<u>192,968</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	23,467	23,502
Health Insurance and Benefits	32,065	35,304
 DEPARTMENT TOTAL	<u>237,082</u>	<u>251,773</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 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 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Dir Energy Conservation & Sustainability	GROUP XVI	1	1	1	1	1	1
Total Positions		1	1	1	1	1	1

County Executive (11)
Office Of Energy Conservation (11_0730)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	140,950	140,950	140,950	140,950	152,368	152,368
		140,950	140,950	140,950	140,950	152,368	152,368
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 Material & Supplies	3600 Printing & Office Suppl	96	100	100	100	100	100
		96	100	100	100	100	100
400 Expenses	4100 Membership Fees	100	1,000	3,000	1,000	1,000	1,000
	4110 Travel and Meals	0	4,000	2,000	4,000	4,000	4,000
	4140 Communications	376	500	500	500	500	500
	4380 Contractual Services	0	5,000	5,000	5,000	5,000	5,000
	4998 Emergency Contractual	2,500	0	0	0	0	0
		2,976	10,500	10,500	10,500	10,500	10,500
Total Expenditures		144,022	181,550	181,550	181,550	192,968	192,968
Net Expenditures		144,022	181,550	181,550	181,550	192,968	192,968
Net Department Total		144,022	181,550	181,550	181,550	192,968	192,968

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

Mission Statement

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	7	7
Grants		
	<u>7</u>	<u>7</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	744,319	860,659
Equipment		
Material & Supplies	8,700	8,400
Expenses	107,300	107,100
Interdepartmental Charges	440	671
TOTAL EXPENDITURES	<u>860,759</u>	<u>976,830</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
TOTAL REVENUES	<u>0</u>	<u>0</u>
 DEPARTMENT TAX LEVY	<u>860,759</u>	<u>976,830</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	164,268	164,512
Health Insurance and Benefits	224,454	247,125
 DEPARTMENT TOTAL	<u>1,249,481</u>	<u>1,388,467</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$0.

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

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES/ADULT SERVICES:

- ✓ Identify areas of concern to the various communities.
- ✓ Provide educational outreach on County services and programs.
- ✓ Provide assistance to County departments updating, 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.

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

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 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Services							
Annual-Regular:	GROUP						
Asst. to the County Executive III	XV	2	2	2	4	4	4
Asst. to the County Executive II	XIII	3	3	3	2	2	2
Asst. to the County Executive I	XII	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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	730,196	734,319	734,319	734,319	850,659	850,659
		730,196	734,319	734,319	734,319	850,659	850,659
101 Other Personal Services	1200 Hourly	9,016	10,000	10,000	10,000	10,000	10,000
		9,016	10,000	10,000	10,000	10,000	10,000
300 Material & Supplies	3600 Printing & Office Suppl	4,556	8,200	8,200	8,200	8,200	8,200
	3700 Postage Costs	0	500	500	500	200	200
		4,556	8,700	8,700	8,700	8,400	8,400
400 Expenses	4070 Equip Service & Rental	63	500	500	500	500	500
	4110 Travel and Meals	256	5,000	5,000	5,000	5,000	5,000
	4140 Communications	1,170	1,800	1,800	1,800	1,600	1,600
	4380 Contractual Services	17,885	50,000	50,000	50,000	50,000	50,000
	4420 Technical Services	25,200	50,000	50,000	50,000	50,000	50,000
		44,574	107,300	107,300	107,300	107,100	107,100
599 Inter-Departmental Charge	5205 Information Support Svc	464	440	440	440	671	671
		464	440	440	440	671	671
Total Expenditures		788,806	860,759	860,759	860,759	976,830	976,830
Net Expenditures		788,806	860,759	860,759	860,759	976,830	976,830
Net Department Total		788,806	860,759	860,759	860,759	976,830	976,830

Westchester
gov.com

County Executive (11)

Office For Women (11_0900)

Mission Statement

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	8	10
Grants		
	<u>8</u>	<u>10</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	762,996	930,561
Equipment		
Material & Supplies	3,234	2,500
Expenses	1,623,862	2,382,634
Interdepartmental Charges	254,691	269,033
TOTAL EXPENDITURES	<u>2,644,783</u>	<u>3,584,728</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	654,974	809,632
Departmental		
State and Federal Aid	22,000	22,000
TOTAL REVENUES	<u>676,974</u>	<u>831,632</u>
 DEPARTMENT TAX LEVY	<u>1,967,809</u>	<u>2,753,096</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	187,735	211,515
Health Insurance and Benefits	256,519	317,732
 DEPARTMENT TOTAL	<u>2,412,063</u>	<u>3,282,344</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$851.

County Executive (11)

Office For Women (11_0900)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES:

- ✓ Child Care in the Courts: Ongoing provision of drop-in child care centers in the White Plains and 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 E⁴ 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 hotline service; information and referral; and community education and outreach provided by the Office for Women directly and through contracts with Hope's Door and My Sisters' Place.
- ✓ Domestic Violence Education in the Schools: Contracts with Hope's Door and My Sisters' Place to provide presentations in middle and high school classrooms, and to enlist students in peer support and leadership against domestic violence, and offer follow up counseling.
- ✓ Legal Assistance to Victims of Domestic Violence:
 - ◆ Legal assistance in the Yonkers and White Plains Family Courts provided through Family Court Legal Centers.
 - ◆ 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 three 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.

County Executive (11)

Office For Women (11_0900)

- ✓ 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

- ✓ Schedule training of six 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 placement for 77 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.
- ✓ Partner with the Women's Advisory Board and 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.
- ✓ Develop and provide training on domestic violence and risk assessment for medical students.
- ✓ Expand work of Domestic Violence Council to include more survivors and community members.
- ✓ Participate in the newly formed "Children's Cabinet" initiative led by DCMH.
- ✓ Work with the Center for Court Innovation to look at community-based initiatives that will assist underserved populations including Asian, Caribbean and other cultures that are not accessing services.
- ✓ Work towards expanding supervised visitation.
- ✓ Work with outside contractors to expand offender programs, including the Abusive Partner Offender Program.
- ✓ Expand services for victims in the New Rochelle Family Court catchment area through partnerships with civil legal services

County Executive (11)

Office For Women (11_0900)

providers, domestic violence agencies and local community-based organizations.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Trained 36 of the 42 Westchester municipal police departments on the basics of domestic violence, how to interview victims and assess risk of harm to families.
- ✓ Identified domestic violence liaisons for each police department as part of the county-wide DVHRT program.
- ✓ Presented at the NYS Association of Chiefs of Police Conference about our DVHRT team.
- ✓ Presented our original work “Behind Closed Doors” at Westchester Women's Bar Association, NYS Women's Bar Association annual conference, WC DOH and DES, Yonkers City Council, Lower Hudson valley school superintendents, and community-based organizations.
- ✓ Award of a NYS Office of Victim Services grant to continue operating the Westchester County Family Justice Center.
- ✓ Organized and provided trainings to all family court judges within the 9th Judicial District.
- ✓ Provided training to NYS Office of Victim Services on Westchester County's innovative programs to enhance victim safety and provide offender accountability.
- ✓ Participated in the Westchester Coordinated Entry Continuum of Care Project.

ON-GOING

- ✓ Providing services to victims in crisis: counseling, safety planning, advocacy and court accompaniment.
- ✓ Participating in the Re-entry Task Force, Rapid Rehousing/ Continuum of Care, 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.
- ✓ 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.

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Children & Family Services	154	158	458
Adult Services	3,110	3,678	3,830
Domestic Violence	15,385	15,922	18,210
Public Health & Safety	416	472	503
Economic Development	767	847	875

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	2	2	2	2	4	4
Total Positions		8	8	8	8	10	10

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	634,797	762,996	762,996	762,996	930,561	930,561
		634,797	762,996	762,996	762,996	930,561	930,561
300 Material & Supplies	3600 Printing & Office Suppl	822	2,000	2,734	2,000	2,000	2,000
	3700 Postage Costs	28	500	500	500	500	500
		850	2,500	3,234	2,500	2,500	2,500
400 Expenses	4070 Equip Service & Rental	762	3,000	3,000	3,000	2,000	2,000
	4110 Travel and Meals	408	1,000	1,000	1,000	1,000	1,000
	4140 Communications	2,082	3,300	3,300	3,300	3,800	3,800
	4380 Contractual Services	1,183,049	1,615,945	1,616,062	1,615,945	2,375,334	2,375,334
	4982 Program for Women	0	500	500	500	500	500
		1,186,300	1,623,745	1,623,862	1,623,745	2,382,634	2,382,634
599 Inter-Departmental Charge	5205 Information Support Svc	133,089	152,340	152,340	152,340	156,314	156,314
	5280 Svc by Public Works	0	102,351	102,351	102,351	112,719	112,719
		133,089	254,691	254,691	254,691	269,033	269,033
Total Expenditures		1,955,036	2,643,932	2,644,783	2,643,932	3,584,728	3,584,728
99S Inter-Departmental Revenue	9508S Inter Dept Billings	520,107	654,974	654,974	654,974	809,632	809,632
		520,107	654,974	654,974	654,974	809,632	809,632
Net Expenditures		1,434,929	1,988,958	1,989,809	1,988,958	2,775,096	2,775,096
97 State Aid		46,113	22,000	22,000	22,000	22,000	22,000
Total Revenues		46,113	22,000	22,000	22,000	22,000	22,000
Net Department Total		1,388,816	1,966,958	1,967,809	1,966,958	2,753,096	2,753,096

County Executive (11)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
YOUTH SERVICES (11_0400)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Runaway and Homeless Youth Program	\$83,974	\$83,974		\$83,974		
Acct T-108 11-108Y. 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: 01/01/23-12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Development Program - Youth Services	\$736,456	\$736,456		\$736,456		
Acct T-530 11-530Y. 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: 01/01/23 - 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. Grants	Other
Sexual Risk Avoidance Education Program	\$260,000	\$225,000		\$225,000		
Acct T-T02 11-T02Y. 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: 01/01/23 - 12/31/23.						
OFFICE FOR PEOPLE WITH DISABILITIES (11_0600)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Handicapped Parking Education Program	\$19,080	\$32,500				\$32,500
Acct T-397 11-397Y. 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: 01/01/23- 12/31/23.						

County Executive (11)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
OFFICE OF TOURISM (11_0720)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Film Bureau	\$154,000	\$120,000				\$120,000
Acct T-169 11-169Y. 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: 01/01/23 - 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
I Love New York Matching Funds Trust	\$31,522	\$52,000		\$0	\$52,000	
Acct T-432 11-432Y. 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: 01/01/23-12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Matching Funds Trust	\$0	\$2,000				\$2,000
Acct T-507 11-507Y. 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 \$2,000 comes from private sector tourism related businesses and cooperative advertising efforts. Term: 01/01/23 - 12/31/23.						
WOMEN'S SERVICES (11_0900)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Domestic Violence Non-Residential Program	\$2,038,012	\$2,105,749	\$547,495	\$947,587		\$610,667
Acct T-111 11-111Y. 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 \$610,667 comes from the DSS Operating Budget. Term: 01/01/23-12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Family Justice Center		\$125,872	\$125,872			
Acct T-940 11-940X. 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: 10/01/22 - 09/30/25.						

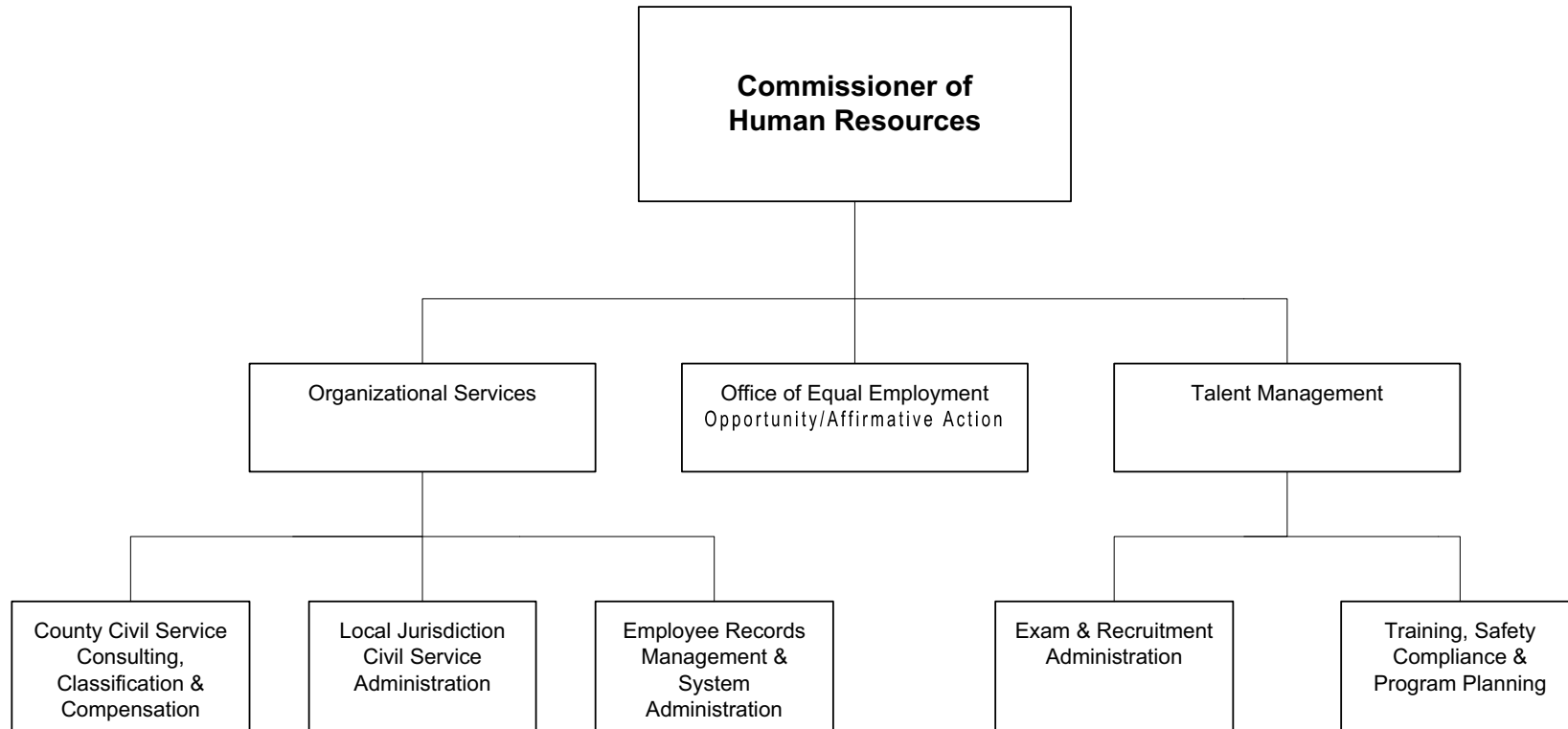
County Executive (11)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Domestic Violence High Risk Team	\$250,000	\$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.

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Human Resources (12)



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.

	2022	2023
POSITIONS		
Operating	46	52
Grants		
	46	52
OPERATING BUDGET EXPENDITURES		
Personal Services	4,158,726	4,873,222
Equipment		
Material & Supplies	29,458	38,100
Expenses	801,492	1,148,135
Interdepartmental Charges	676,104	685,776
TOTAL EXPENDITURES	5,665,780	6,745,233
OPERATING BUDGET REVENUES		
Interdepartmental	458,112	467,921
Departmental	261,600	561,600
State and Federal Aid		
TOTAL REVENUES	719,712	1,029,521
DEPARTMENT TAX LEVY	4,946,068	5,715,712
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,079,474	1,222,086
Health Insurance and Benefits	1,474,986	1,835,788
DEPARTMENT TOTAL	7,500,529	8,773,586

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$1,409.

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

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.

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.

In accordance with the new Ethics Code adopted by the Board of Legislators in 2021, the Human Resources department is charged with managing the annual Financial Disclosure Statements for all officers and employees required to file.

State Law or Regulations

NYS Civil Service Law, Section 17 and Westchester County Charter Section 179.31, in conformance with the 1937 Laws of New York State, Chapter 617.

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, Section 55a appointments, 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.
- ◆ Manages employee recognition and employee discount programs.
- ◆ 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 as needed.

✓ 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 and department reorganization, train contacts in basic civil service reporting requirements, provide advisement on both routine and complex civil service issues, assist employees of these agencies

Human Resources (12)

who have basic questions concerning civil service, and facilitate requests.

- ◆ Maintain the classification plan and create, prepare, modify and review all job specifications for titles used in local jurisdictions.
- ◆ Make recommendations for jurisdictional classifications outside of the competitive class, conduct public hearings and prepare supporting documentation for review and approval by New York State Civil Service Commission.
- ◆ Review documentation to determine eligibility of candidates for reinstatement or transfer in accordance with Civil Service Law and Rules.
- ◆ Assist local agencies with resolving discrepancies revealed as the result of the annual payroll audit and certification process.
- ◆ Conduct layoff analyses for local municipal governments, school and special districts due to reductions in the work force.
- ✓ 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.
- ✓ In accordance with the new Ethics Code adopted by the Board of Legislators in 2021, the Human Resources department is charged with managing the annual Financial Disclosure Statements for all officers and employees required to file. The department will also collaborate with IT to launch an automated disclosure system for the future.
- ✓ Develop and coordinate supervisory training on new topics each year such as Mental Health 101, and Interviewing Techniques including strategies to avoid "like Me" hiring bias; assist in delivering annual Ethics training as required by new Legislation.
- ✓ Coordinate and implement 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., recreational marijuana).
- ✓ Collaborate with DoIT on HR/Finance/Budget system upgrade to include Applicant Tracking System and Employee Self Service.
- ✓ 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

Human Resources (12)

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 which is expected to continue into 2023.

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 covering County policies 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.
- ✓ 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.
- ✓ Expanded our role in assisting departments to recruit during a time of significant resignations/retirements in key positions.
- ✓ Ensure ADA compliance requirements are met for all documents on the Human Resources website including all job specifications.

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.

Human Resources (12)

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Employee Records and Data Management			
Payrolls Certified	100	145	123
Transactions Processed	60,260	60,000	60,000
County Department Services			
Positions certified/re-certified	180	236	200
Specifications written/revised	142	217	200
County positions reviewed for layoffs			
	0	0	0
Local Jurisdictions			
Reclassification requests	70	70	70
Positions certified	394	400	400
Specifications written/revised	86	100	100
Number of agencies requesting layoff analysis	13	10	10
Number of positions reviewed for layoffs	151	60	60
Employee Recruitment and Selection			
Examinations Administered	232	250	250
Applications reviewed, periodic/decentralize	10,074	8,000	9,500
Pre-Clearance	791	1,100	1,100
Eligible Lists Certified	1,596	1,600	1,600
Eligible Lists Established	179	200	200
Physical Agilities Scheduled	314	300	400

Human Resources (12)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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
Assistant to Commissioner of Human Resources	XIII					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
Human Resources Specialist II	X					1	1
Staff Assistant (Human Resources)	VIII	1	1	1	1	1	1
		5	5	5	5	7	7
(a) County Dept Services (6310)							
Human Resource Specialist III	XII	3	2	2	2	2	2
Human Resource Specialist II	X	1	1	1	1	1	1
		4	3	3	3	3	3
(b) Local Jurisdictions Services (6320)							
Deputy Commissioner	XVIII						1
Assistant Commissioner	XV	1	1	1	1	1	1
Human Resource Specialist III	XII	2	2	2	2	2	2

Human Resources (12)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Human Resource Specialist II	X	1	1	1	1	2	2
Secretary I (Word Processing)	VII					1	1
		4	4	4	4	6	7
(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	1	1	1
Program Administrator (Personnel Records)	XII	1					
Program Specialist (Personnel Records)	X		1	1	1	1	1
Program Administrator (FMLA)	XII	1					
HRIS Specialist	X		1	1	1	1	1
Sr. Human Resource Clerk	VIII	3	2	2	2	3	3
Human Resource Audit Clerk	VII	7	8	8	8	8	8
		14	15	15	15	16	16
(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	4	4
Human Resource Specialist I	VIII		1	1	1		
Sr. Human Resource Clerk	VIII	3	2	2	2	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

Human Resources (12)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
(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	51	52

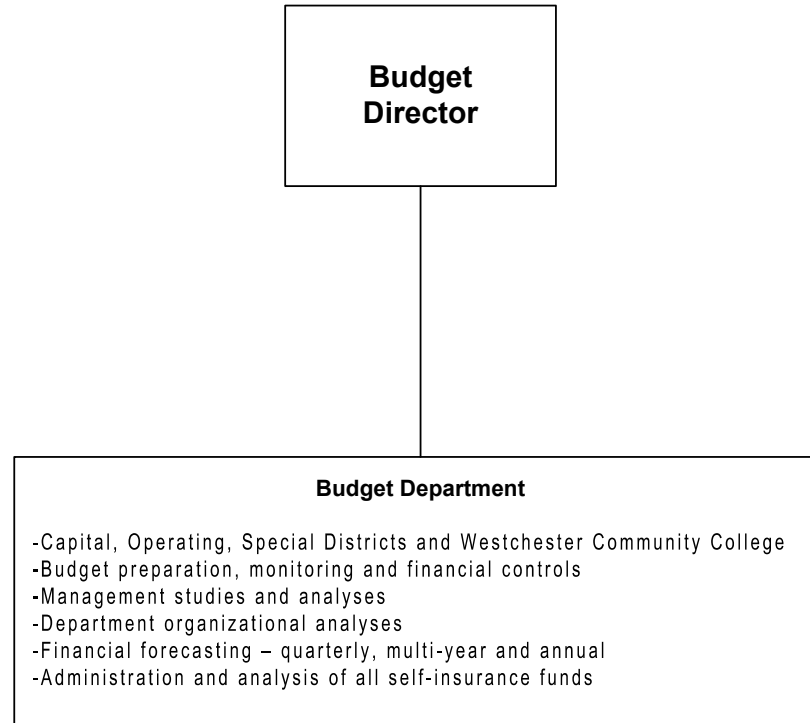
Human Resources (12)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	4,000,820	4,108,726	4,108,726	3,924,726	4,520,690	4,717,222
		4,000,820	4,108,726	4,108,726	3,924,726	4,520,690	4,717,222
101 Other Personal Services	1200 Hourly	3,932	25,000	25,000	28,000	126,000	126,000
	1400 Overtime	23,136	25,000	25,000	20,000	30,000	30,000
		27,068	50,000	50,000	48,000	156,000	156,000
300 Material & Supplies	3070 Book and Periodicals	4,054	7,100	7,100	7,100	7,100	7,100
	3600 Printing & Office Suppl	20,280	20,000	21,358	20,000	30,000	30,000
	3700 Postage Costs	27	1,000	1,000	1,000	1,000	1,000
	3998 Emergency Supplies	283	0	0	0	0	0
		24,645	28,100	29,458	28,100	38,100	38,100
400 Expenses	4070 Equip Service & Rental	9,682	17,500	17,500	17,500	17,500	17,500
	4100 Membership Fees	753	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	873	1,000	1,000	1,000	1,000	1,000
	4250 Public & Legal Notices	210	500	1,181	500	500	500
	4360 Educational Training	2,580	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	324,931	462,901	462,952	462,901	531,995	531,995
	4420 Technical Services	0	2,000	2,000	2,000	2,000	2,000
	4446 Temp Personnel Staffing	0	0	10,000	0	0	0
	4909 Examination Procedures	504,980	311,040	300,359	311,040	469,140	588,640
		844,008	801,441	801,492	801,441	1,028,635	1,148,135
	5205 Information Support Svc	617,312	642,266	642,266	642,266	646,977	646,732
	5280 Svc by Public Works	90	268	268	268	278	269
	5325 Svc by Dept of Law	50,925	33,570	33,570	33,570	38,406	38,775
		668,327	676,104	676,104	676,104	685,661	685,776
Total Expenditures		5,564,868	5,664,371	5,665,781	5,478,371	6,429,086	6,745,233

Human Resources (12)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
99S Inter-Departmental Revenue	9519S Svcs by Personnel	536,096	458,112	458,112	458,112	467,921	467,921
		536,096	458,112	458,112	458,112	467,921	467,921
	Net Expenditures	5,028,772	5,206,259	5,207,669	5,020,259	5,961,165	6,277,312
50 Departmental Income		688,484	261,600	261,600	261,600	411,600	561,600
	Total Revenues	688,484	261,600	261,600	261,600	411,600	561,600
	Net Department Total	4,340,287	4,944,659	4,946,069	4,758,659	5,549,565	5,715,712

Department Of The Budget (13)



The Budget Director is appointed by the County Executive for the term of four years subject to confirmation by the Board of Legislators.

Department Of The Budget (13)

Mission Statement

The mission of the Department of Budget is to provide budgetary planning and control services to Westchester County departments and its agencies in order to ensure the overall fiscal integrity of Westchester County government and the provision of its services. It includes providing organizational and strategic planning leadership and consultation in order to effectuate well-informed policy and budgetary decisions.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	14	14
Grants		
	<u>14</u>	<u>14</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	1,864,652	2,008,942
Equipment		
Material & Supplies	3,650	3,650
Expenses	12,540	12,075
Interdepartmental Charges	314,155	365,232
TOTAL EXPENDITURES	<u>2,194,997</u>	<u>2,389,899</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	871,299	958,450
State and Federal Aid		
TOTAL REVENUES	<u>871,299</u>	<u>958,450</u>
DEPARTMENT TAX LEVY	<u>1,323,698</u>	<u>1,431,449</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	328,536	329,023
Health Insurance and Benefits	448,909	494,250
DEPARTMENT TOTAL	<u>2,101,143</u>	<u>2,254,722</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$0.

Department Of The Budget (13)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Budget preparation and control.
- ✓ Analysis of all self-insurance funds.
- ✓ Analysis of space allocation, departmental functions, and organizational structures.
- ✓ Analysis of administrative methods and procedures.

DEPARTMENT INITIATIVES:

- ✓ Prepare quarterly forecasts of expenditures and revenues to monitor fiscal condition.
- ✓ Review, recommend and prepare legislation for transfers of appropriations.
- ✓ Review and prepare fiscal impact statements for all legislation.
- ✓ Evaluate the annual State budget for impact on County operations and finances and make recommendations for alternatives to minimize negative impacts and enhance positive impacts.
- ✓ Review and make recommendations for action on department requests for filling of vacant lines, travel authorizations and contracts within context of available budget resources.
- ✓ Long-range transitional planning.
- ✓ Exploration of cost savings opportunities and revenue enhancements.
- ✓ Review, in conjunction with independent actuary, liability and workers' compensation funding policies.
- ✓ Review the consolidation of programs, functions, and positions.
- ✓ Review allocation methodologies for interdepartmental billings.
- ✓ Develop Multi-Year Budget Projection.
- ✓ 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)

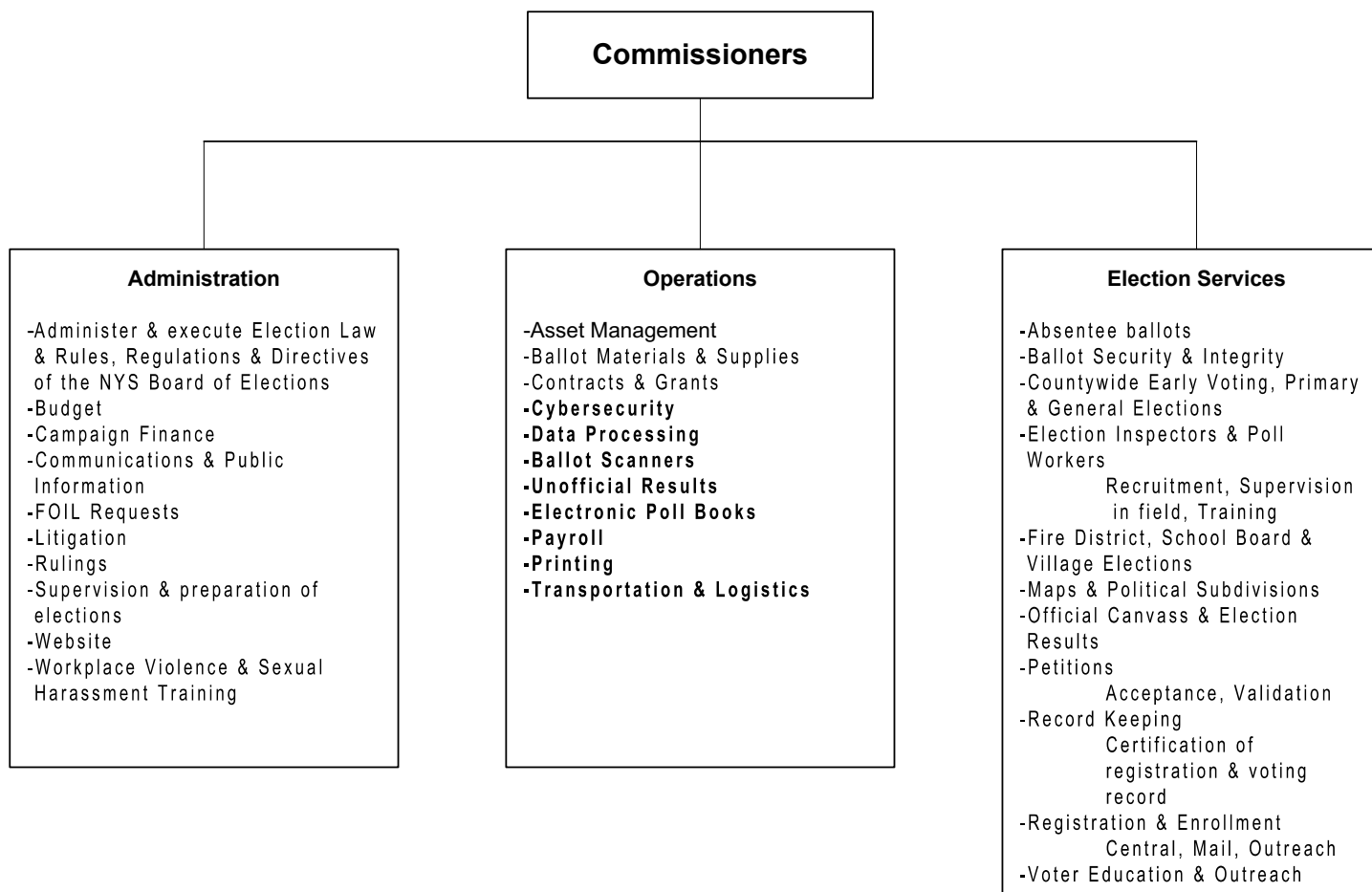
Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Budget Director		1	1	1	1	1	1
Deputy Budget Director	XVIII	1	1	1	1	1	1
Associate Budget Director	XVI	2	2	2	2	2	2
Assistant Budget Director	XV	1	1	1	1	1	1
Sr. Budget Analyst	XIV	5	6	6	6	6	6
Budget Analyst	XII		1	1	1	1	1
Exec. Secretary to the Budget Director	X	1	1	1	1	1	1
Asst. Budget Analyst	X	1					
Senior Budget Clerk	VIII	2	1	1	1	1	1
Total Positions		14	14	14	14	14	14

Department Of The Budget (13)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,703,907	1,851,652	1,851,652	1,710,924	1,995,942	1,995,942
		1,703,907	1,851,652	1,851,652	1,710,924	1,995,942	1,995,942
101 Other Personal Services	1200 Hourly	5,201	8,000	8,000	8,000	8,000	8,000
	1400 Overtime	1,334	5,000	5,000	3,000	5,000	5,000
		6,535	13,000	13,000	11,000	13,000	13,000
300 Material & Supplies	3600 Printing & Office Suppl	1,765	3,500	3,500	3,500	3,500	3,500
	3700 Postage Costs	1	150	150	150	150	150
	3998 Emergency Supplies	877	0	0	0	0	0
		2,643	3,650	3,650	3,650	3,650	3,650
400 Expenses	4070 Equip Service & Rental	3,383	6,315	6,315	5,500	5,700	5,700
	4100 Membership Fees	600	600	600	600	750	750
	4110 Travel and Meals	153	3,375	3,375	2,000	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
	4998 Emergency Contractual	9,750	0	0	0	0	0
		13,885	12,540	12,540	10,350	12,075	12,075
	5205 Information Support Svc	278,090	310,220	310,220	310,220	361,044	361,044
	5325 Svc by Dept of Law	5,368	3,935	3,935	3,935	4,188	4,188
		283,458	314,155	314,155	314,155	365,232	365,232
Total Expenditures		2,010,428	2,194,997	2,194,997	2,050,079	2,389,899	2,389,899
Net Expenditures		2,010,428	2,194,997	2,194,997	2,050,079	2,389,899	2,389,899
50 Departmental Income		737,028	871,299	871,299	871,299	958,450	958,450
Total Revenues		737,028	871,299	871,299	871,299	958,450	958,450
Net Department Total		1,273,400	1,323,698	1,323,698	1,178,780	1,431,449	1,431,449

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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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	106	106
Grants		
	<u>106</u>	<u>106</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	11,344,236	11,635,837
Equipment	83,199	228,813
Material & Supplies	3,027,309	2,755,000
Expenses	7,792,498	8,068,689
Interdepartmental Charges	2,576,561	3,017,430
TOTAL EXPENDITURES	<u>24,823,803</u>	<u>25,705,769</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,728,488	1,780,042
State and Federal Aid	0	
TOTAL REVENUES	<u>1,728,488</u>	<u>1,780,042</u>
DEPARTMENT TAX LEVY	<u>23,095,315</u>	<u>23,925,727</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,487,484	2,491,176
Health Insurance and Benefits	3,398,881	3,742,182
DEPARTMENT TOTAL	<u>28,981,680</u>	<u>30,159,085</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$219,373.

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 for eight (8) hours each day.
- ✓ 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

- ✓ In 2022, the Board of Elections expanded weekend early voting from five hours a day to eight hours a day for a total of 72 hours of early voting for the two Primary and one General Election held. Early Voting takes place at 23 sites around Westchester, and thanks to on-demand printing of the ballot, a voter may choose any site to vote at while the Board saves on printing costs. All sites are ADA compliant, provide secure overnight storage of voting machines, and support materials.
- ✓ Redistricting: The decennial redistricting process is underway. The Court of Appeals voided new lines for Congress and the State Legislature that were enacted by the state government resulting in the redrawing of districts for Congress and the State Senate by a Special Master for Federal District Court forcing a second Primary Election for those offices in August. In 2023, the redistricting process will continue for the County Board of Legislators and local legislative bodies where not all members serve at-large and perhaps for Members of the State Assembly. 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: The State Legislature was busy considering dozens of introduced bills affecting election processes. A number of bills signed into law by the Governor in the past year have significant impact:
 - ◆ Chapter 763 of the Laws of 2021 requires the canvassing of absentee, military, special and affidavit ballots every four days. Once the ballot is open and set aside for tabulation, the voter may not vote at the polls and can only vote in person by affidavit ballot.
 - ◆ Chapter 781 of the Laws of 2021 sets a minimum of one early voting polling place for every 40,000 registered voters in counties with 500,000 registered voters or more. Westchester's 23 early voting sites exceed this standard.
 - ◆ The 2022 Budget Bill for Public Protection and General Government has two parts amending Election Law:

Board Of Elections (14)

- Part O mandates polling places on college campuses or a nearby site chosen by the college if 300 or more voters are registered on campus;
- Part HH requires that mailed absentee ballot applications and ballots include a return envelope with postage pre-paid or if delivered in person, the package must include the offer of a return envelope with postage pre-paid.
- ◆ Chapter 226 of the Laws of 2022, the John R. Lewis Voting Rights Act of New York, will have far-ranging and long-lasting implications for the conduct of elections. Any aggrieved person, organization or the Attorney General may file an action against a political subdivision in New York State Supreme Court to enforce its provisions and ask for remedies.
- ◆ Chapter 228 of the Laws of 2022 holds that canvassers may not use stray marks or writings on an absentee ballot to void the ballot if the express intent of the voter is “unambiguous.” The term “unambiguous” is undefined in this law.
- ◆ Two more bills passed both houses of the State Legislature but are not yet before the Governor as of September 15th:
- ◆ A642 would require counting the affidavit ballots of eligible voters, for those offices for which such voters are eligible to vote, if cast at a polling place in the correct Assembly District even if cast at the wrong polling place or Election District.
- ◆ S2951 would cut the deadline for the timely filing of registration applications from 25 days to 10 days before an election.

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. As of this writing, the CDC describes Westchester's community COVID level as “medium” recommending protective

measures indoors for those at higher risk of contracting COVID. The Board will continue precautions that protect the health and safety of its workforce and the voting public as needed.

- ✓ 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 submitted its first compliance statement on August 1, 2022.
- ✓ Online Training: In addition to in-person classes, the Board of Elections offers online training for potential poll workers since 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).

DEPARTMENT ACCOMPLISHMENTS:

- ✓ 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 or more election day polling sites thanks to the Asset Management Inventory System. In between elections, voting machines are tested, prepared and repaired if necessary.

Board Of Elections (14)

- ✓ 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 remain adequately staffed despite recurring recruiting difficulties in the COVID era.
- ✓ 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 June, August and November.
- ✓ 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!
- ✓ Unofficial results: To offer unofficial results on election night, it takes 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 come back to either the Board of Elections central office in White Plains or the Ardsley warehouse data center to produce the results within hours after the polls close.
- ✓ 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.
- ✓ Voter registration: Maintaining accurate voter registration records is a year-round process with daily tasks. Forms come from multiple sources - mail, in person, electronically, etc. The Board receives changes of address and information about moves out-of-county and deaths of registered voters 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 just prior to an election more and more challenging.

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 as 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:

	2021 Actual	2022 Estimated	2023 Planned
Westchester voters registered (active and inactive)	654,450	655,450	675,000
Total registration forms processed	61,858	20,000	35,000
Absentee ballots distributed:			
Presidential Primary	n/a	n/a	n/a
Federal Primary	n/a	n/a	n/a
Village Elections	1,172	750	1,500
Special Elections	n/a	n/a	n/a
Primary Elections*	8,639	19,071	10,000
General Election	13,859	18,000	15,000
Number of election districts	945	945	945

*Two Primary Elections in 2022: June 28th and August 23rd, the latter for U.S. Congress and State Senate only.

Board Of Elections (14)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

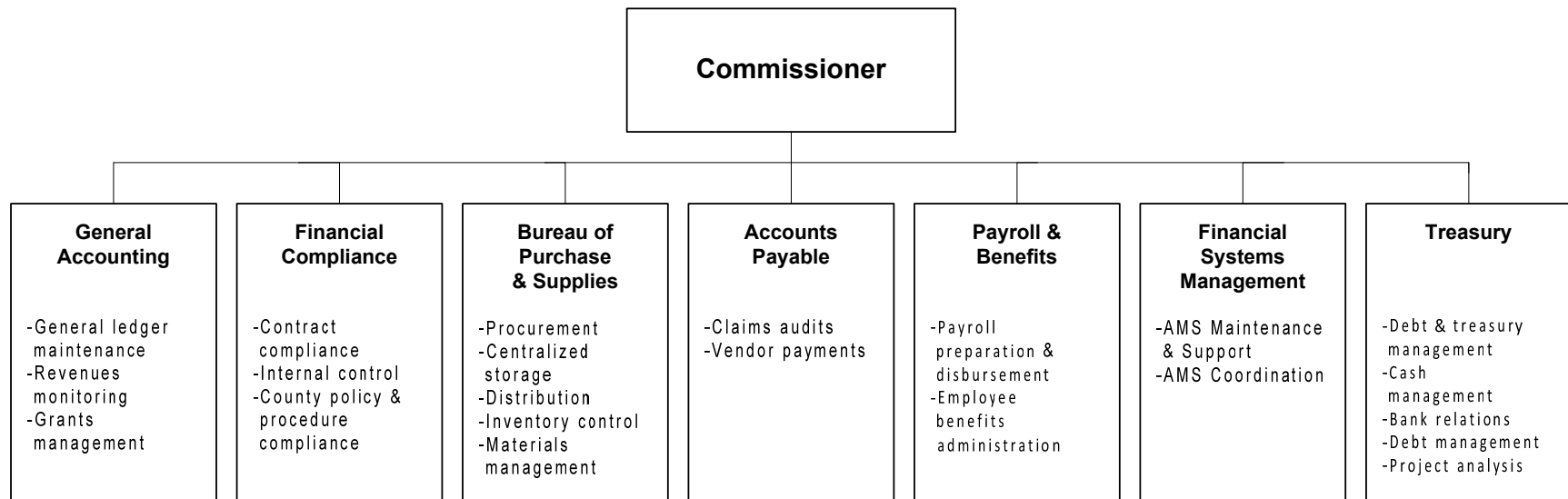
Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	8,674,268	9,239,236	9,239,236	9,239,236	9,274,867	9,530,837
		8,674,268	9,239,236	9,239,236	9,239,236	9,274,867	9,530,837
101 Other Personal Services	1200 Hourly	231,499	305,000	305,000	305,000	305,000	305,000
	1400 Overtime	1,592,899	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
		1,824,398	2,105,000	2,105,000	2,105,000	2,105,000	2,105,000
200 Equipment	2300 Replacement	0	77,700	83,199	77,700	77,700	77,700
	2400 Additional	0	0	0	0	151,113	151,113
		0	77,700	83,199	77,700	228,813	228,813
300 Material & Supplies	3010 Automotive Supplies	634	3,000	3,000	3,000	5,000	5,000
	3600 Printing & Office Suppl	1,525,749	2,438,820	2,520,625	2,438,820	2,250,000	2,250,000
	3700 Postage Costs	228,805	500,000	500,000	500,000	500,000	500,000
	3998 Emergency Supplies	5,881	0	3,684	0	0	0
		1,761,069	2,941,820	3,027,309	2,941,820	2,755,000	2,755,000
400 Expenses	4070 Equip Service & Rental	407,737	520,957	538,877	520,957	614,639	614,639
	4110 Travel and Meals	36,161	45,000	45,000	45,000	70,000	70,000
	4250 Public & Legal Notices	23,139	25,000	25,000	25,000	25,000	25,000
	4280 Insurance	78,145	125,000	125,000	125,000	115,850	115,850
	4380 Contractual Services	754,395	1,548,755	2,549,010	1,548,755	1,800,000	1,800,000
	4420 Technical Services	4,017,464	5,399,400	4,509,611	5,399,400	5,443,200	5,443,200
		5,317,041	7,664,112	7,792,498	7,664,112	8,068,689	8,068,689
599 Inter-Departmental Charge	5205 Information Support Svc	1,541,260	1,675,271	1,675,271	1,675,271	1,948,485	1,956,282
	5280 Svc by Public Works	867,191	693,030	693,030	693,030	856,341	851,108
	5325 Svc by Dept of Law	90,226	190,000	190,000	190,000	197,000	199,500
	5390 Svc by Public Safety	2,583	18,260	18,260	18,260	10,540	10,540
		2,501,259	2,576,561	2,576,561	2,576,561	3,012,366	3,017,430
Total Expenditures		20,078,034	24,604,429	24,823,802	24,604,429	25,444,735	25,705,769
Net Expenditures		20,078,034	24,604,429	24,823,802	24,604,429	25,444,735	25,705,769

Board Of Elections (14)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		1,673,164	1,728,488	1,728,488	1,728,488	1,780,042	1,780,042
97 State Aid		561,025	0	0	0	0	0
Total Revenues		2,234,189	1,728,488	1,728,488	1,728,488	1,780,042	1,780,042
Net Department Total		17,843,846	22,875,941	23,095,314	22,875,941	23,664,693	23,925,727

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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 governments 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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	49	49
Grants		
	<u>49</u>	<u>49</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	4,539,704	4,706,862
Equipment		
Material & Supplies	34,150	36,500
Expenses	124,670	119,320
Interdepartmental Charges	1,072,635	1,076,283
TOTAL EXPENDITURES	<u>5,771,159</u>	<u>5,938,965</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	2,259,789	2,426,879
State and Federal Aid		
TOTAL REVENUES	<u>2,259,789</u>	<u>2,426,879</u>
DEPARTMENT TAX LEVY	<u>3,511,370</u>	<u>3,512,086</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,149,875	1,151,581
Health Insurance and Benefits	1,571,181	1,729,877
DEPARTMENT TOTAL	<u>6,232,426</u>	<u>6,393,544</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$11,519.

Department Of Finance (15)

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

Programs and Services

General Accounting
Accounts Payable
Benefits
Treasury
Court and Trust Funds
Auditing Services

State Law or Regulations

NYS County Law, Sections 550 & 577
NYS County Law, Sections 550 & 577
NYS General Municipal Law, Section 6-J
NYS County Law, Sections 550 & 577
NYS County Law, Section 551
NYS County Law, Section 577

Department Of Finance (15)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

The Commissioner's Office provides policy and procedural direction to the department, as well as administrative direction regarding the financial affairs of County Government.

- ✓ The General Accounting area provides maintenance of:
 - ◆ The general ledger (assets, liabilities and equity by governmental fund type);
 - ◆ Revenue ledger;
 - ◆ Cash receipts and disbursements;
 - ◆ Court and Trust records;
 - ◆ Certificates of Residency issued to qualified community college students;
 - ◆ Retainage ledger, and trust and agency accounts;
 - ◆ Maintenance and reconciliation of bank accounts;
 - ◆ Computation and disbursement of certiorari orders and collections and release of bail monies;
 - ◆ Cash flow analysis and reporting;
 - ◆ Departmental budget forecasting, monitoring and control;
 - ◆ 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.

Department Of Finance (15)

- ◆ 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
- ✓ 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.

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.

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

Department Of Finance (15)

- ◆ 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:

	2021 Actual	2022 Estimated	2023 Planned
Fiscal Operations			
Amount of General Obligation Bond Issues	\$167,325,000	\$240,000,000	\$200,000,000
Amount of General Obligation Refunding Bond Issues	\$0	\$0	\$0
Amount of Tax Anticipation Notes	\$200,000,000	\$0	\$0
Bond Anticipation Note	\$0	\$0	\$0
Amount of N.Y. State Environmental Facilities Corporation Bonds-Long Term	\$454,614	\$40,000,000	\$30,000,000
Amount of N.Y. State Environmental Facilities Corporation Bonds-Short Term	\$32,352,485	\$2,000,000	\$2,000,000
Number of Purchase Requisitions Processed	7,214	7,650	7,650
Number of Purchase Orders Issued	8,147	8,800	8,800
Gross dollar amount of items sold on Ebay	\$0	\$1,000	\$1,000
Gross dollar amount of items sold via other auctions	\$600,000	\$600,000	\$325,000

Department Of Finance (15)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	4,248,178	4,524,704	4,524,704	4,137,672	4,742,404	4,689,862
		4,248,178	4,524,704	4,524,704	4,137,672	4,742,404	4,689,862
101 Other Personal Services	1200 Hourly	10,276	10,000	10,000	10,266	11,000	11,000
	1400 Overtime	5,181	5,000	5,000	3,447	6,000	6,000
		15,457	15,000	15,000	13,713	17,000	17,000
300 Material & Supplies	3070 Book and Periodicals	3,793	3,830	3,830	4,023	4,400	4,400
	3240 General Supplies	927	1,000	1,000	1,000	1,500	1,500
	3600 Printing & Office Suppl	10,914	12,800	13,070	12,800	14,300	14,300
	3700 Postage Costs	11,528	16,250	16,250	16,250	16,300	16,300
	3998 Emergency Supplies	2,213	0	0	0	0	0
		29,374	33,880	34,150	34,073	36,500	36,500
400 Expenses	4070 Equip Service & Rental	11,605	13,550	13,550	13,550	13,600	13,600
	4100 Membership Fees	3,315	4,370	4,370	4,370	4,720	4,720
	4110 Travel and Meals	11	4,200	4,200	4,200	6,500	6,500
	4250 Public & Legal Notices	5,640	7,500	7,500	7,500	7,500	7,500
	4360 Educational Training	4,491	3,800	3,800	3,800	5,000	5,000
	4420 Technical Services	79,709	80,000	91,250	80,000	82,000	82,000
		104,771	113,420	124,670	113,420	119,320	119,320
599 Inter-Departmental Charge	5160 Fleet Management	0	0	0	0	47	0
	5205 Information Support Svc	633,814	736,031	736,031	736,031	729,328	726,052
	5280 Svc by Public Works	4,462	47	47	47	5,922	5,786
	5325 Svc by Dept of Law	305,067	336,557	336,557	336,557	341,165	344,445
		943,343	1,072,635	1,072,635	1,072,635	1,076,462	1,076,283
Total Expenditures		5,341,123	5,759,639	5,771,158	5,371,513	5,991,686	5,938,965
Net Expenditures		5,341,123	5,759,639	5,771,158	5,371,513	5,991,686	5,938,965

Department Of Finance (15)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		2,772,933	2,259,789	2,259,789	2,892,467	2,426,879	2,426,879
91 Undistributed Revenues		210	0	0	0	0	0
Total Revenues		2,773,142	2,259,789	2,259,789	2,892,467	2,426,879	2,426,879
Net Department Total		2,567,981	3,499,850	3,511,369	2,479,046	3,564,807	3,512,086

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
(a) Commissioner's Office (1100)							
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XIX	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					
Executive Secretary to Comm.	X	1	1	1	1	1	1
Senior Management Analyst	XII				1	1	1
Management Analyst	X	1	1	1			
		7	6	6	6	6	6
(b) Accounts Payable (1210)							
Director of Program Development	XIV				1	1	1
Program Coordinator	XIII	1	1	1			
Program Administrator	XII				1	1	1
Prog. Specialist (Financial Compl)	X	2	3	3	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Staff Assistant Contract Manager	VIII				1	1	1
Asst. Supervisor of Claims Auditing	VIII	1			1	1	1
Accounting Control Specialist	VIII	1	2	2	2	2	2
Sr. Audit Clerk	VI	2	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
		9	10	10	11	11	11

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
(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	2	1	1	1	1	1
		4	3	3	3	3	3
(d) Payroll & Benefits (1400)							
Dir. Of Ops. (Benefits & Comp.)	XV		2	2	2	2	2
Benefits Manager	XIV	1					
Payroll Manager	XIV	1					
Program Adm. (Payroll Auditing)	XII	1	1	1	1	1	1
Program Adm. (Benefits)	XII	1					
Prog. Specialist (Payroll Auditing)	X	1	1	1	1	1	1
Program Specialist (Benefits)	X		1	1	1	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						
Financial Compliance Examiner II	XII		1	1			
		1	2	2	1	1	1
Total Positions		30	30	30	30	30	30

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,804,660	2,925,509	2,925,509	2,679,768	3,013,876	2,972,882
		2,804,660	2,925,509	2,925,509	2,679,768	3,013,876	2,972,882
101 Other Personal Services	1200 Hourly	10,276	10,000	10,000	10,266	11,000	11,000
	1400 Overtime	5,097	5,000	5,000	3,447	6,000	6,000
		15,373	15,000	15,000	13,713	17,000	17,000
300 Material & Supplies	3070 Book and Periodicals	2,773	2,800	2,800	2,883	3,000	3,000
	3600 Printing & Office Suppl	10,124	11,760	12,030	11,760	13,000	13,000
	3700 Postage Costs	10,357	14,250	14,250	14,250	14,300	14,300
	3998 Emergency Supplies	2,213	0	0	0	0	0
		25,466	28,810	29,080	28,893	30,300	30,300
400 Expenses	4070 Equip Service & Rental	9,337	9,950	9,950	9,950	10,000	10,000
	4100 Membership Fees	1,560	2,605	2,605	2,605	2,655	2,655
	4110 Travel and Meals	11	3,950	3,950	3,950	5,000	5,000
	4360 Educational Training	4,491	3,800	3,800	3,800	5,000	5,000
	4420 Technical Services	79,709	80,000	91,250	80,000	82,000	82,000
		95,108	100,305	111,555	100,305	104,655	104,655
599 Inter-Departmental Charge	5160 Fleet Management	0	0	0	0	47	0
	5205 Information Support Svc	552,417	633,143	633,143	633,143	632,266	627,783
	5280 Svc by Public Works	0	47	47	47	0	47
	5325 Svc by Dept of Law	305,067	336,557	336,557	336,557	341,165	344,445
		857,483	969,747	969,747	969,747	973,478	972,275
Total Expenditures		3,798,090	4,039,371	4,050,891	3,792,426	4,139,309	4,097,112
Net Expenditures		3,798,090	4,039,371	4,050,891	3,792,426	4,139,309	4,097,112
50 Departmental Income		2,173,957	1,850,789	1,850,789	1,772,558	1,824,879	1,824,879
Total Revenues		2,173,957	1,850,789	1,850,789	1,772,558	1,824,879	1,824,879
Net Department Total		1,624,134	2,188,582	2,200,102	2,019,868	2,314,430	2,272,233

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
(1) Office							
Purchasing Agent	XVI	1	1	1	1	1	1
Deputy Purchasing Agent	XIV	1	1	1	1	1	1
Program Coordinator	XIII				1	1	1
Program Administrator	XII		1	1	1	1	1
Sr. Buyer	XI	4	3	3	3	3	3
Buyer	X	1	1	1			
Prog Spec (Shared Services)	X	1	1	1	1	1	1
Assistant Buyer	VIII				1	2	2
Jr. Administrative Asst.	VIII	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	13	13
(2) Warehouse							
Storekeeper	VII	1	1	1	1		
		1	1	1	1	0	0
Total Positions		13	13	13	13	13	13

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	918,776	1,050,877	1,050,877	971,570	1,152,290	1,129,273
		918,776	1,050,877	1,050,877	971,570	1,152,290	1,129,273
101 Other Personal Services	1400 Overtime	85	0	0	0	0	0
		85	0	0	0	0	0
300 Material & Supplies	3070 Book and Periodicals	1,020	1,030	1,030	1,140	1,400	1,400
	3240 General Supplies	927	1,000	1,000	1,000	1,500	1,500
	3600 Printing & Office Suppl	790	1,040	1,040	1,040	1,300	1,300
	3700 Postage Costs	1,171	2,000	2,000	2,000	2,000	2,000
		3,908	5,070	5,070	5,180	6,200	6,200
400 Expenses	4070 Equip Service & Rental	2,269	3,600	3,600	3,600	3,600	3,600
	4100 Membership Fees	940	950	950	950	1,250	1,250
	4110 Travel and Meals	0	100	100	100	500	500
	4250 Public & Legal Notices	5,640	7,500	7,500	7,500	7,500	7,500
		8,849	12,150	12,150	12,150	12,850	12,850
599 Inter-Departmental Charge	5205 Information Support Svc	81,397	102,888	102,888	102,888	97,062	98,269
	5280 Svc by Public Works	4,462	0	0	0	5,922	5,739
		85,859	102,888	102,888	102,888	102,984	104,008
Total Expenditures		1,017,476	1,170,985	1,170,985	1,091,788	1,274,324	1,252,331
Net Expenditures		1,017,476	1,170,985	1,170,985	1,091,788	1,274,324	1,252,331
50 Departmental Income		598,976	409,000	409,000	1,119,909	602,000	602,000
91 Undistributed Revenues		210	0	0	0	0	0
Total Revenues		599,186	409,000	409,000	1,119,909	602,000	602,000
Net Department Total		418,291	761,985	761,985	(28,121)	672,324	650,331

Department Of Finance (15)
Internal Audit/Investigations (15_3000)

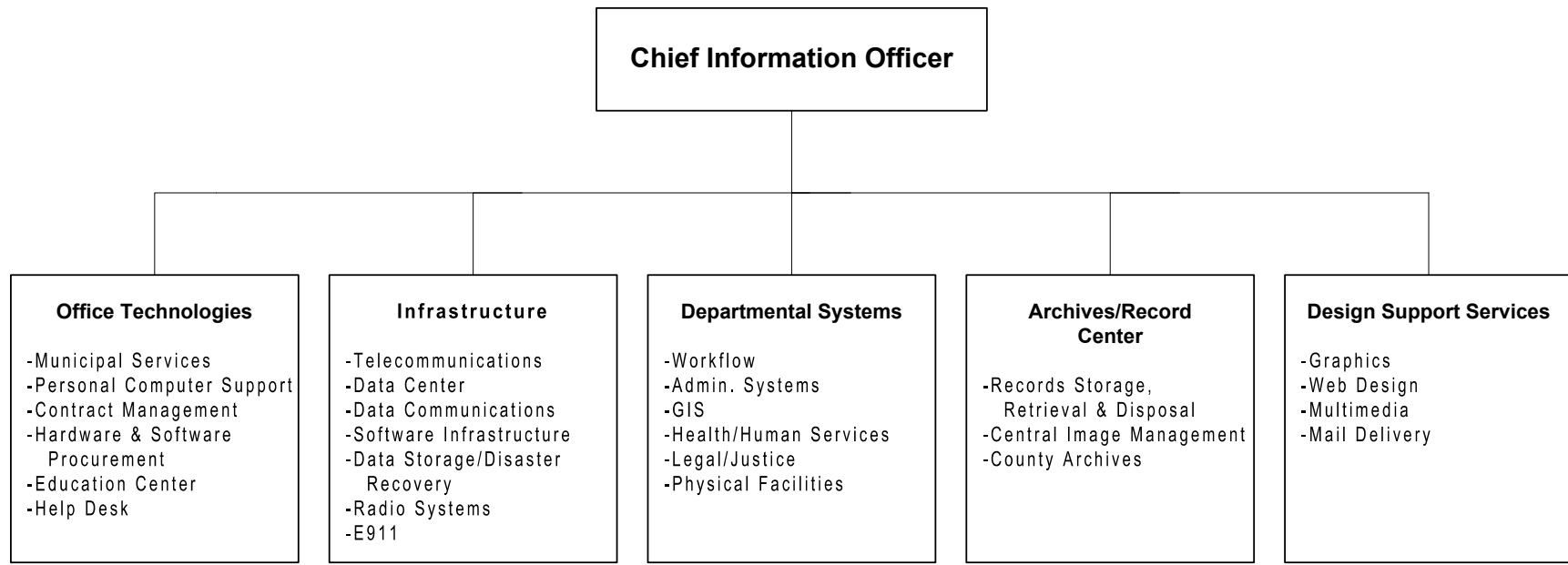
		<u>Expended 2021</u>	<u>Adopted 2022</u>	<u>Appropriated 2022</u>	<u>Projected 2022</u>	<u>Requested 2023</u>	<u>Allowed 2023</u>
Objects of Expenditure							
Personal Service:							
Annual-Regular:							
	GROUP						
Financial Compliance Exam II	XII	6	6	6	6	6	6
		6	6	6	6	6	6

Department Of Finance (15)
Internal Audit/Investigations (15_3000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	524,741	548,317	548,317	486,334	576,237	587,706
		524,741	548,317	548,317	486,334	576,237	587,706
400 Expenses	4100 Membership Fees	815	815	815	815	815	815
	4110 Travel and Meals	0	150	150	150	1,000	1,000
		815	965	965	965	1,815	1,815
Total Expenditures		525,556	549,282	549,282	487,299	578,052	589,521
Net Expenditures		525,556	549,282	549,282	487,299	578,052	589,521

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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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	131	133
Grants		
	<u>131</u>	<u>133</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	20,225,416	21,621,970
Equipment	418,213	238,664
Material & Supplies	344,862	319,767
Expenses	33,875,510	33,514,624
Interdepartmental Charges	1,644,177	1,846,115
TOTAL EXPENDITURES	<u>56,508,178</u>	<u>57,541,140</u>
OPERATING BUDGET REVENUES		
Interdepartmental	42,167,347	44,973,657
Departmental	8,442,402	8,684,941
State and Federal Aid	377,000	357,000
TOTAL REVENUES	<u>50,986,749</u>	<u>54,015,598</u>
DEPARTMENT TAX LEVY	<u>5,521,429</u>	<u>3,525,542</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,909,887	2,961,209
Health Insurance and Benefits	3,976,050	4,448,254
DEPARTMENT TOTAL	<u>12,407,366</u>	<u>10,935,005</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$3,299,269.

Information Technology (16)

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

Programs and Services

Supervision of Countywide records management by a records management officer.

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

Provide advice and assistance to departments in the preparation, identification, packaging, labeling and numbering of records for storage, and to retrieve and re-file records disbursed from the Center.

State Law or Regulations

New York State Arts and Cultural Affairs Law, Article 57-A m Local Government Records Law. Westchester County Administrative Code Section 631.01, as amended.

Part 185, Official Compilation of Codes, Rules and Regulations of the State of New York (NYCRR), Regulations of the Commissioner of Education Pertaining to Local Government Records Management

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

Information Technology (16)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Software & Business Process Improvement: Thematically divided development teams work with departments to create and implement solutions for all areas of government, including Public Safety, Environment and Social Services.
- ✓ Infrastructure: Manages the network, data center, 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

- ✓ Implementation of an enterprise-wide e-signature solution to streamline processing of internal and external documents requiring signature.
- ✓ Upgrade of the system that helps manage the identities and access privileges of Westchester County Airport employees and contractors.
- ✓ Implementation of a web-based program that will allow constituents to go online and ask questions regarding County Government services.
- ✓ Upgrade to the system responsible for monitoring and controlling water and wastewater facilities operated by DEF.
- ✓ Upgrade to the current Kronos Workforce Timekeeper application that is used by various County departments for workforce management.
- ✓ Implementation of a new cloud-based software system solution for the County's Paratransit operations.
- ✓ Development of an online dashboard for the public to view the County's open space data and filter by municipality.
- ✓ Development of a Residential Food Scrap Transportation and Disposal online application.

Information Technology (16)

- ✓ Development of a mobile application to support bus stop field inspection activities.
- ✓ Major upgrade of CGI/AMS Finance, Human Resources and Budget systems.

ON-GOING

- ✓ Implementation of a new web-based software solution that enhances government transparency by automating business processes and workflows for County Boards & Commissions.
- ✓ Replacement and upgrade of multi-function devices (copier/printer) throughout the County.
- ✓ Continued rollout of Webex Video Conference Units throughout the County to support virtual meetings.
- ✓ 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.
- ✓ 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.
- ✓ 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

- ✓ Replacement of the Case Management System used by the Department of Community Mental Health.
- ✓ Development of a new form within the Law Enforcement Sharing Portal to allow police departments to report overdose incidents to the Westchester County District Attorney's Office.
- ✓ Update of the Cooling Towers Registry application that DOH uses to provide detailed information on registered cooling towers in Westchester.
- ✓ 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.
- ✓ 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.
- ✓ Implementation of a new module in DOC's Organization, Scheduling and Logistical system to optimize overtime calls so that all staff have the opportunity to receive an equal amount of calls for overtime.

ON-GOING

- ✓ Maintenance of Covid-19 dashboards that provides daily case updates, vaccination data, local test site information, data trends and zone hotspots.

Information Technology (16)

- ✓ 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 supporting daily operations in County departments.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Named one of the "Top 10 Digital Counties" in the United States (1 million+ population category) for 2022 by the Center for Digital Government and National Association of Counties (NACo).
- ✓ Worked with Airport staff to implement WiNRADiO, a multichannel monitoring system to record air traffic control frequencies. This replaced the antiquated Airband radio system previously used at the Airport.
- ✓ Added kiosks to the Westchester County Jail to provide inmates with the ability to use their inmate accounts to place commissary orders, thereby increasing the efficiency of the ordering process.
- ✓ Developed an application to accept application forms electronically for COC grant applicants within Westchester County. COC is an emergency grant the County offers to assist eligible organizations for economic recovery in 2021.
- ✓ Developed an application to electronically accept Launch1000 grant application from interested applicants. The County offered the Launch1000 program to support economic recovery, build skills and entrepreneurial capacity in Westchester.
- ✓ Developed an application to receive not-for-profit grant applications from eligible organizations. The County provided this grant to assist eligible organizations with their economic recovery due to the ongoing impacts of the Covid-19 pandemic.
- ✓ Made changes to the application to accommodate appeals made by students related to missing documentation required to prove residency and receive the residency certificate. This change makes it easier for students to obtain the resident discount at participating community colleges.
- ✓ Completed the IP Telephony Migration Project that began in 2016 and entailed the configuration and replacement of over 6,000 telephone devices from the old Lightpath Centrix service to a County managed and operated platform, known as Cisco Unified Communications Manager (CUCM). Project benefits include the creation of customer friendly contact centers, unified messaging, ability to reach remote facilities, and use of the County's enhanced networking infrastructure.
- ✓ Completed engineering changes to the County's Cisco Telephone System and dialing operations at all 39 Public Safety Answering Points to be in compliance with the FCC's ten-digit dialing plan that was implemented in 2021.
- ✓ Worked with Pictometry International Corp for the acquisition of new county-wide digital oblique aerial imagery. Imagery was made available to local municipalities, assessors, police, and fire personnel.
- ✓ Provided guidance to Labs staff as they worked with the vendor to develop an automated interface to send Covid-19 test results to NYS. This interface increased staff efficiencies by sending the data securely to NYS and freeing up Labs staff to perform other functions.
- ✓ Expanded the Kronos Westchester County Timekeeper environment to include Probation and DCMH.
- ✓ Developed an application to list registered haulers on the Solid Waste Commission's web page.
- ✓ Rolled out BOE Online Election Inspector Procedure Training to 5,072 poll workers required for the 2021 general election.
- ✓ Customized the 2022 Point in Time (PIT) survey to perform the HUD-required count of unsheltered homeless on January 26 and 27, 2022.
- ✓ Developed a Story Map available through the Westchester County GeoHub named Community Climate Resilience: Climate Adaptation in Westchester County, NY. This Story Map provides geospatial guidance for County and municipal climate mitigation and adaptation efforts.
- ✓ Developed an online application to receive religious grant applications from eligible organizations impacted by the pandemic.

Information Technology (16)

- ✓ Worked with Health, Parks and DPW to set up the Pediatric Vaccination Clinic and Covid-19 Testing Center at the County Center. This included networking and IT hardware support (PC's, printers, phones, etc.).
- ✓ Developed an application to support the Office of Economic Development efforts to promote the advanced manufacturing industry.
- ✓ Worked with Health and the vendor to upgrade the County's Clinic Management Software to a newer version with enhanced functionality.
- ✓ Upgraded the application that gives fire and EMS agencies the ability to access and update information (e.g., Building Construction, Life Safety Hazards, Hazardous Materials, etc.) that is stored and used in the Emergency Services Computer Assisted Dispatch (CAD) system.
- ✓ Worked with DOH to implement and support the CommCare Contact Tracing Application required by NYS for Covid-19 case investigations and contact tracing.
- ✓ Installed and integrated new software for latent print specific case management, documentation, image enhancement/annotation and preservation, to be used by the Forensic Investigative Unit.
- ✓ Deployed a new application to allow police departments throughout Westchester to report bias and hate crimes to the Westchester County District Attorney's Office.
- ✓ Developed a web-based mapping application to support the Westchester County Minority and Women-Owned Businesses Program. The application provides a comprehensive view of all businesses registered in the program.
- ✓ Developed a new monthly report to increase transparency around procurement from Minority and Women Owned Business Enterprises (MWBE) and Service-Disabled Veteran-Owned Business (SDVOB).
- ✓ 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.

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.

Information Technology (16)

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Countywide Network Devices*	6,094	6,320	6,580
Personal Computers in Network	5,271	5,475	5,700
Servers**	672	687	700
Total Data Storage (TB)	3,050	4,500	5,500
Primary Storage (TB)	2,050	2,500	3,000
Back-up Storage (TB)	1,000	2,000	2,500
Network Volume Per Day (TB)	160	175	190
Phone Instruments***	5,807	5,868	5,868
E-911 Landline Calls Handled in County	446,608	450,000	450,000
E-911 Cell Calls Transferred by NYS Police	465,782	500,000	500,000

* Excludes WCC, EOC, and WCHCC

** Includes virtual servers

***Includes VoIP

TB = Terabyte = One Trillion Bytes

Information Technology (16)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	14,048,952	15,499,682	15,499,682	14,882,686	16,752,041	16,442,807
		14,048,952	15,499,682	15,499,682	14,882,686	16,752,041	16,442,807
101 Other Personal Services	1200 Hourly	148,249	132,000	132,000	118,000	132,000	132,000
	1400 Overtime	1,610,784	1,309,867	1,309,867	1,683,006	1,534,932	1,534,932
	1540 Shift Differential	157,470	176,974	176,974	156,974	195,107	195,107
	1650 Retirement Systems	950,793	914,377	914,377	909,086	1,057,035	926,100
	1651 FICA/Medicare	361,372	404,014	404,014	402,164	427,678	431,699
	1680 Employee Hlth Insurance	1,653,513	1,776,174	1,776,174	1,778,102	1,701,806	1,946,485
	1710 MCTD Mobility Tax	0	4,363	4,363	4,363	4,566	4,566
	1720 Unemployment Insurance	0	7,965	7,965	7,965	8,274	8,274
		4,882,181	4,725,734	4,725,734	5,059,660	5,061,398	5,179,163
200 Equipment	2300 Replacement	59,565	124,700	287,811	124,700	136,714	136,714
	2400 Additional	100,634	90,648	130,391	90,648	101,950	101,950
	2998 Emergency Equipment	1,129,774	0	10	0	0	0
		1,289,973	215,348	418,213	215,348	238,664	238,664
300 Material & Supplies	3010 Automotive Supplies	6,158	7,000	7,000	7,000	7,100	7,100
	3200 Utilities	3,347	1,500	1,500	10,500	2,000	2,000
	3240 General Supplies	99,655	112,400	128,120	112,400	116,457	116,457
	3600 Printing & Office Suppl	72,615	111,210	163,420	111,210	150,210	150,210
	3700 Postage Costs	(4,098)	44,000	44,668	44,000	44,000	44,000
	3998 Emergency Supplies	871	0	154	0	0	0
		178,548	276,110	344,862	285,110	319,767	319,767
400 Expenses	4070 Equip Service & Rental	13,199,304	12,147,919	13,450,604	12,147,919	13,975,471	13,986,781
	4100 Membership Fees	75	1,509	3,109	1,509	1,901	1,901
	4110 Travel and Meals	882	3,143	3,143	3,143	3,161	3,161
	4140 Communications	4,809,694	5,169,552	5,224,141	5,314,552	5,144,077	5,144,077
	4160 Telephone Expenses	175,991	235,065	332,725	211,065	213,000	218,700
	4200 Repair & Maintenance	761,200	675,460	1,034,146	505,460	613,997	613,997
	4360 Educational Training	1,342	7,860	7,860	7,860	58,668	58,668
	4420 Technical Services	3,175,504	3,720,257	4,049,675	3,620,257	4,282,773	4,282,773
	4461 Debt Serv:Bond Principl	5,647,018	6,135,380	6,135,380	6,135,380	6,665,103	6,665,103
	4463 Debt Serv:Bond Interest	2,615,269	2,610,223	2,610,223	2,610,223	2,385,550	2,385,550

Information Technology (16)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4945 Cont-Worker Comp Fund	83,848	141,490	141,490	141,490	153,913	153,913
	4998 Emergency Contractual	180,145	0	883,015	0	0	0
		30,650,273	30,847,858	33,875,510	30,698,858	33,497,614	33,514,624
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	313	313	313	313	320	320
	5205 Information Support Svc	35,436	38,862	38,862	38,862	45,975	46,698
	5280 Svc by Public Works	1,347,021	1,378,649	1,378,649	1,378,649	1,574,345	1,561,561
	5325 Svc by Dept of Law	219,901	218,000	218,000	218,000	226,720	228,900
	5390 Svc by Public Safety	8,233	8,353	8,353	8,353	8,636	8,636
		1,610,905	1,644,177	1,644,177	1,644,177	1,855,996	1,846,115
Total Expenditures		52,660,831	53,208,909	56,508,178	52,785,839	57,725,480	57,541,140
99S Inter-Departmental Revenue	9508S Inter Dept Billings	36,841,711	39,919,577	39,919,577	39,919,577	43,348,162	42,813,789
99S Inter-Departmental Revenue	9540S Interdepartmental Telecom Revenue	2,265,614	2,247,770	2,247,770	2,247,770	2,168,746	2,159,868
		39,107,325	42,167,347	42,167,347	42,167,347	45,516,908	44,973,657
Net Expenditures		13,553,506	11,041,562	14,340,831	10,618,492	12,208,572	12,567,483
50 Departmental Income		8,150,732	8,442,402	8,442,402	8,442,402	8,754,412	8,684,941
61 Agency & Trust Revenue		272,808	0	0	0	0	0
97 State Aid		186,290	377,000	377,000	377,000	357,000	357,000
Total Revenues		8,609,830	8,819,402	8,819,402	8,819,402	9,111,412	9,041,941
Net Department Total		4,943,675	2,222,160	5,521,429	1,799,090	3,097,160	3,525,542

Information Technology (16)

E911 (16_2000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	146,359	278,368	278,368	218,554	294,285	298,251
		146,359	278,368	278,368	218,554	294,285	298,251
101 Other Personal Services	1400 Overtime	1,718	2,500	2,500	1,500	2,500	2,500
	1650 Retirement Systems	29,180	24,650	24,650	24,507	54,965	24,966
	1651 FICA/Medicare	11,194	21,009	21,009	20,913	21,962	22,449
	1680 Employee Hlth Insurance	2,518	41,160	41,160	43,088	104,350	45,107
	1710 MCTD Mobility Tax	0	955	955	955	1,009	1,009
	1720 Unemployment Insurance	0	253	253	253	267	267
		44,609	90,527	90,527	91,216	185,053	96,298
200 Equipment	2300 Replacement	780	0	0	0	0	0
		780	0	0	0	0	0
300 Material & Supplies	3240 General Supplies	0	200	391	200	200	200
		0	200	391	200	200	200
400 Expenses	4070 Equip Service & Rental	25,277	177,145	187,264	177,145	202,000	202,000
	4100 Membership Fees	25	300	300	300	600	600
	4110 Travel and Meals	0	500	500	500	500	500
	4140 Communications	1,216,777	1,506,352	1,506,352	1,506,352	1,477,312	1,477,312
	4160 Telephone Expenses	22,461	25,065	25,943	25,065	27,000	27,000
	4360 Educational Training	0	1,000	1,000	1,000	1,000	1,000
	4461 Debt Serv:Bond Principl	659,173	694,160	694,160	694,160	728,960	728,960
	4463 Debt Serv:Bond Interest	314,943	279,265	279,265	279,265	244,454	244,454
	4945 Cont-Worker Comp Fund	6,023	9,072	9,072	9,072	8,844	8,844
		2,244,680	2,692,859	2,703,856	2,692,859	2,690,670	2,690,670
	5205 Information Support Svc	17,431	19,117	19,117	19,117	19,945	20,269
		17,431	19,117	19,117	19,117	19,945	20,269
Total Expenditures		2,453,859	3,081,071	3,092,259	3,021,946	3,190,153	3,105,688
Net Expenditures		2,453,859	3,081,071	3,092,259	3,021,946	3,190,153	3,105,688

Information Technology (16)

E911 (16_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		1,664,224	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
97 State Aid		136,422	127,000	127,000	127,000	157,000	157,000
Total Revenues		1,800,646	1,827,000	1,827,000	1,827,000	1,857,000	1,857,000
Net Department Total		653,213	1,254,071	1,265,259	1,194,946	1,333,153	1,248,688

Information Technology (16)

Wireless Cellphone (16_2500)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	3,383,485	3,659,007	3,659,007	3,648,467	4,101,583	4,112,613
		3,383,485	3,659,007	3,659,007	3,648,467	4,101,583	4,112,613
101 Other Personal Services	1400 Overtime	1,150,953	877,367	877,367	1,220,000	1,102,432	1,102,432
	1540 Shift Differential	157,470	176,974	176,974	156,974	195,107	195,107
	1650 Retirement Systems	921,613	889,727	889,727	884,579	1,002,070	901,134
	1651 FICA/Medicare	350,178	383,005	383,005	381,251	405,716	409,250
	1680 Employee Hlth Insurance	1,650,995	1,735,014	1,735,014	1,735,014	1,597,456	1,901,378
	1710 MCTD Mobility Tax	0	3,408	3,408	3,408	3,557	3,557
	1720 Unemployment Insurance	0	7,712	7,712	7,712	8,007	8,007
		4,231,209	4,073,207	4,073,207	4,388,938	4,314,345	4,520,865
200 Equipment	2300 Replacement	10,758	74,700	152,026	74,700	86,714	86,714
	2400 Additional	100,634	90,648	130,391	90,648	86,950	86,950
		111,392	165,348	282,417	165,348	173,664	173,664
300 Material & Supplies	3240 General Supplies	7,679	15,700	23,940	15,700	17,257	17,257
	3600 Printing & Office Suppl	0	210	414	210	210	210
		7,679	15,910	24,354	15,910	17,467	17,467
400 Expenses	4070 Equip Service & Rental	695,057	188,878	275,042	188,878	179,695	179,695
	4100 Membership Fees	0	186	186	186	186	186
	4110 Travel and Meals	0	993	993	993	1,011	1,011
	4140 Communications	422,470	310,200	364,380	340,200	313,765	313,765
	4200 Repair & Maintenance	429,667	527,460	758,962	357,460	465,997	465,997
	4360 Educational Training	0	3,860	3,860	3,860	4,668	4,668
	4420 Technical Services	266,841	297,679	459,007	297,679	324,745	324,745
	4461 Debt Serv:Bond Principl	1,579,610	1,659,346	1,659,346	1,659,346	1,873,786	1,873,786
	4463 Debt Serv:Bond Interest	1,004,841	1,038,355	1,038,355	1,038,355	918,838	918,838
	4945 Cont-Worker Comp Fund	77,825	132,418	132,418	132,418	145,069	145,069
		4,476,311	4,159,375	4,692,549	4,019,375	4,227,760	4,227,760

Information Technology (16)

Wireless Cellphone (16_2500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5205 Information Support Svc	18,005	19,745	19,745	19,745	26,030	26,429
	5280 Svc by Public Works	132,712	120,917	120,917	120,917	143,180	140,676
		150,717	140,662	140,662	140,662	169,210	167,105
	Total Expenditures	12,360,793	12,213,509	12,872,196	12,378,700	13,004,029	13,219,474
	Net Expenditures	12,360,793	12,213,509	12,872,196	12,378,700	13,004,029	13,219,474
50 Departmental Income		3,402,343	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
	Total Revenues	3,402,343	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
	Net Department Total	8,958,449	8,913,509	9,572,196	9,078,700	9,704,029	9,919,474

Information Technology (16)
Records Center (16_5000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	611,777	685,739	685,739	639,014	698,450	715,622
		611,777	685,739	685,739	639,014	698,450	715,622
101 Other Personal Services	1200 Hourly	22,066	22,000	22,000	28,000	22,000	22,000
	1400 Overtime	1,619	1,094	1,094	7,094	1,094	1,094
		23,685	23,094	23,094	35,094	23,094	23,094
200 Equipment	2300 Replacement	0	25,000	33,500	25,000	25,000	25,000
	2400 Additional	0	0	0	0	15,000	15,000
		0	25,000	33,500	25,000	40,000	40,000
300 Material & Supplies	3010 Automotive Supplies	668	600	600	600	700	700
	3240 General Supplies	2,275	4,500	6,725	4,500	4,500	4,500
	3600 Printing & Office Suppl	7,908	10,000	14,305	10,000	10,000	10,000
	3700 Postage Costs	0	1,000	1,668	1,000	1,000	1,000
		10,851	16,100	23,299	16,100	16,200	16,200
400 Expenses	4070 Equip Service & Rental	42,918	43,670	43,670	43,670	48,825	48,825
	4100 Membership Fees	0	773	773	773	865	865
	4110 Travel and Meals	0	750	750	750	750	750
	4200 Repair & Maintenance	6,840	14,000	14,000	14,000	14,000	14,000
	4420 Technical Services	22,309	24,000	30,740	24,000	24,000	24,000
		72,067	83,193	89,933	83,193	88,440	88,440
	5280 Svc by Public Works	826,422	917,478	917,478	917,478	1,054,952	1,047,141
		826,422	917,478	917,478	917,478	1,054,952	1,047,141
Total Expenditures		1,544,803	1,750,604	1,773,043	1,715,879	1,921,136	1,930,497
99S Inter-Departmental Revenue	9508S Inter Dept Billings	2,014,704	2,286,951	2,286,951	2,286,951	2,462,546	2,434,906
		2,014,704	2,286,951	2,286,951	2,286,951	2,462,546	2,434,906
Net Expenditures		(469,901)	(536,347)	(513,908)	(571,072)	(541,410)	(504,409)

Information Technology (16)

Records Center (16_5000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		4,841	6,000	6,000	6,000	6,000	6,000
	Total Revenues	4,841	6,000	6,000	6,000	6,000	6,000
	Net Department Total	(474,742)	(542,347)	(519,908)	(577,072)	(547,410)	(510,409)

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
(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					
Budget Specialist II	X		1	1	1	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	1	1	1
Workstation Engineer II	XII	5	5	5	5	6	6
Server Engineer II	XII	1	1	1	1	1	1
Workstation Engineer I	X	5	6	6	6	6	6
Computer Training Specialist	X	3	2	2	2	0	0
Staff Assistant (Info Systems)	VIII	1	1	1	1	2	3
Inventory Clerk	V	1	1	1	1	1	1
		18	19	19	19	19	20
Data Center (6300)							
Manager Network Engineering	XIV	1	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

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Server Engineer II	XII	6	6	6	6	6	6
Asst. Computer Services Supervisor	XI	1	1	1	1	1	1
Network Engineer I	X	2	2	2	2	2	2
Server Engineer I	X	2	2	2	2	2	2
Computer Operator (Tape and Disc)	VII	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	1
Maintenance Worker (Print Production)	V		2	2	2	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	8	8	8	8	7	7
Software Architect II	XIII	14	14	14	14	15	15
Program Adm. (GIS Spec III)	XII	1	1	1	1	1	1
Software Architect I	XII	15	14	14	14	14	14
GIS Specialist II	X	1	1	1	1	1	1
Dir of Prog Dev (Cyber Security)	XIV					1	1
		44	43	43	43	44	44
(2) Telecommunications (6600)							
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Program Adm. (Telecommunications)	XII	4	4	4	4	4	4
Workstation Engineer I	X	3	3	3	3	3	3
Sr. Maintenance Mechanic I (Telecom)	VIII	1	1	1	0	0	0

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Switch Board Supervisor	VII	1	1	1	1	1	1
Switchboard Operator	IV	3	3	3	3	3	3
		13	13	13	12	12	12
Total Positions		108	108	108	107	108	109

Information Technology (16)

Information Technology (16_6000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	9,372,462	10,192,235	10,192,235	9,839,010	10,987,988	10,629,950
		9,372,462	10,192,235	10,192,235	9,839,010	10,987,988	10,629,950
101 Other Personal Services	1200 Hourly	126,183	110,000	110,000	90,000	110,000	110,000
	1400 Overtime	450,936	412,494	412,494	438,000	412,494	412,494
		577,119	522,494	522,494	528,000	522,494	522,494
200 Equipment	2300 Replacement	48,027	25,000	102,285	25,000	25,000	25,000
	2998 Emergency Equipment	1,129,774	0	10	0	0	0
		1,177,801	25,000	102,295	25,000	25,000	25,000
300 Material & Supplies	3010 Automotive Supplies	5,490	6,400	6,400	6,400	6,400	6,400
	3200 Utilities	3,347	1,500	1,500	10,500	2,000	2,000
	3240 General Supplies	89,381	90,000	93,385	90,000	92,500	92,500
	3600 Printing & Office Suppl	64,544	96,500	139,902	96,500	135,500	135,500
	3700 Postage Costs	(4,098)	43,000	43,000	43,000	43,000	43,000
	3998 Emergency Supplies	871	0	154	0	0	0
		159,535	237,400	284,342	246,400	279,400	279,400
400 Expenses	4070 Equip Service & Rental	12,432,192	11,727,026	12,933,427	11,727,026	13,533,751	13,545,061
	4100 Membership Fees	50	250	1,850	250	250	250
	4110 Travel and Meals	882	900	900	900	900	900
	4140 Communications	3,170,447	3,353,000	3,353,409	3,468,000	3,353,000	3,353,000
	4160 Telephone Expenses	153,530	210,000	306,781	186,000	186,000	191,700
	4200 Repair & Maintenance	324,693	134,000	261,184	134,000	134,000	134,000
	4360 Educational Training	1,342	3,000	3,000	3,000	53,000	53,000
	4420 Technical Services	2,886,354	3,397,578	3,558,928	3,297,578	3,933,028	3,933,028
	4461 Debt Serv:Bond Principl	3,408,235	3,781,874	3,781,874	3,781,874	4,062,357	4,062,357
	4463 Debt Serv:Bond Interest	1,295,485	1,292,603	1,292,603	1,292,603	1,222,258	1,222,258
	4998 Emergency Contractual	180,145	0	883,015	0	0	0
		23,853,354	23,900,231	26,376,972	23,891,231	26,478,544	26,495,554
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	313	313	313	313	320	320
	5280 Svc by Public Works	387,887	340,254	340,254	340,254	376,213	373,744
	5325 Svc by Dept of Law	219,901	218,000	218,000	218,000	226,720	228,900

Information Technology (16)

Information Technology (16_6000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5390 Svc by Public Safety	8,233	8,353	8,353	8,353	8,636	8,636
		616,334	566,920	566,920	566,920	611,889	611,600
	Total Expenditures	35,756,606	35,444,280	38,045,258	35,096,561	38,905,315	38,563,998
99S Inter-Departmental Revenue	9508S Inter Dept Billings	34,563,341	37,204,219	37,204,219	37,204,219	40,505,587	39,991,219
99S Inter-Departmental Revenue	9540S Interdepartmental Telecom Revenue	2,265,614	2,247,770	2,247,770	2,247,770	2,168,746	2,159,868
		36,828,955	39,451,989	39,451,989	39,451,989	42,674,333	42,151,087
	Net Expenditures	(1,072,349)	(4,007,709)	(1,406,731)	(4,355,428)	(3,769,018)	(3,587,089)
50 Departmental Income		3,033,134	3,408,212	3,408,212	3,408,212	3,728,375	3,659,402
61 Agency & Trust Revenue		272,808	0	0	0	0	0
97 State Aid		49,868	250,000	250,000	250,000	200,000	200,000
	Total Revenues	3,355,810	3,658,212	3,658,212	3,658,212	3,928,375	3,859,402
	Net Department Total	(4,428,159)	(7,665,921)	(5,064,943)	(8,013,640)	(7,697,393)	(7,446,491)

Information Technology (16)

IT - Support Services (16_7000)

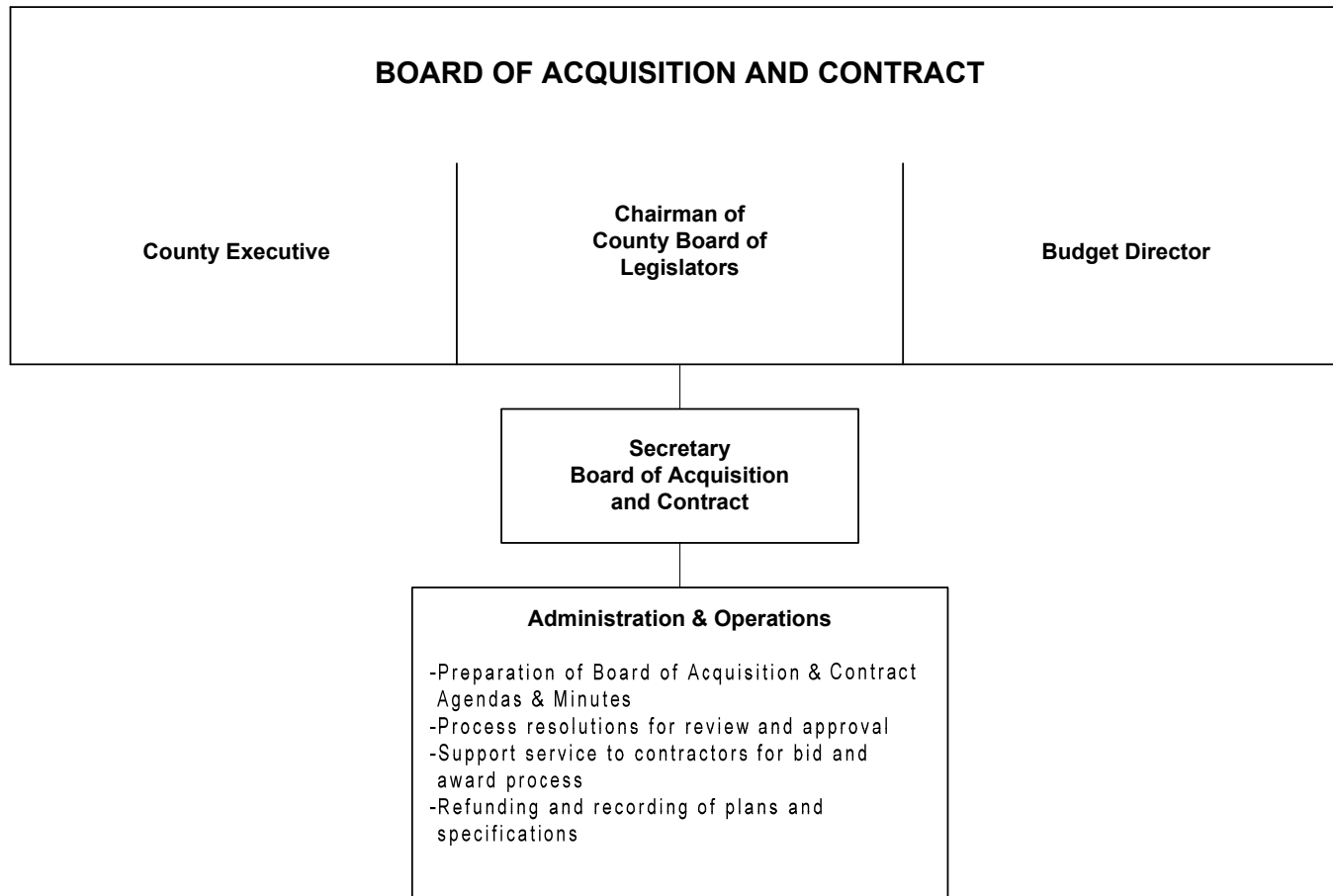
Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
(1) Graphics:							
Manager of Web Design	XIV	1	1	1	1	1	1
Program Administrator (Web Editing)	XII	1	1	1	1	1	1
Program Administrator (Graphics)	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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	534,869	684,332	684,332	537,641	669,735	686,371
		534,869	684,332	684,332	537,641	669,735	686,371
101 Other Personal Services	1400 Overtime	5,559	16,412	16,412	16,412	16,412	16,412
		5,559	16,412	16,412	16,412	16,412	16,412
300 Material & Supplies	3240 General Supplies	320	2,000	3,679	2,000	2,000	2,000
	3600 Printing & Office Suppl	162	4,500	8,799	4,500	4,500	4,500
		482	6,500	12,478	6,500	6,500	6,500
400 Expenses	4070 Equip Service & Rental	3,860	11,200	11,200	11,200	11,200	11,200
	4420 Technical Services	0	1,000	1,000	1,000	1,000	1,000
		3,860	12,200	12,200	12,200	12,200	12,200
Total Expenditures		544,770	719,444	725,422	572,753	704,847	721,483
99S Inter-Departmental Revenue	9508S Inter Dept Billings	263,666	428,407	428,407	428,407	380,029	387,664
		263,666	428,407	428,407	428,407	380,029	387,664
Net Expenditures		281,104	291,037	297,015	144,346	324,818	333,819
50 Departmental Income		46,190	28,190	28,190	28,190	20,037	19,539
Total Revenues		46,190	28,190	28,190	28,190	20,037	19,539
Net Department Total		234,915	262,847	268,825	116,156	304,781	314,280

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	3	3
Grants		
	<u>3</u>	<u>3</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	301,070	310,577
Equipment		
Material & Supplies	1,455	1,450
Expenses	2,200	1,950
Interdepartmental Charges	58,070	59,057
TOTAL EXPENDITURES	<u>362,795</u>	<u>373,034</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,000	800
State and Federal Aid		
TOTAL REVENUES	<u>1,000</u>	<u>800</u>
DEPARTMENT TAX LEVY	<u>361,795</u>	<u>372,234</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	70,400	70,505
Health Insurance and Benefits	96,195	105,911
DEPARTMENT TOTAL	<u>528,390</u>	<u>548,650</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$55.

Board of Acquisition and Contract (17)

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

Programs and Services

Fees collected for the selling of plans for public contracts.

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

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

DEPARTMENT INITIATIVES:

NEW

- ✓ Live Streaming of Bid Openings can be viewed on <https://westchestergov.webex.com/meet/bac-bidopening>
- ✓ Live Streaming of Bid Openings are also available by phone 1-415-655-0001 Access Code 614 981 028.
- ✓ Archived Bid Opening Videos can be viewed on <https://westchestercountynyexec.legistar.com/Calendar.aspx>. Click dropdown All Boards and Commissions and choose Acquisition and Contract.

State Law or Regulations

NYS General Municipal Law, Article 5-A, Section 102.

- ✓ Live Streaming of Board of Acquisition and Contract meetings can be viewed on <https://meetings.westchestergov.com/BoardAndCommissionsAjax/Home/Index>.
- ✓ Archived Board of Acquisition and Contract agendas, minutes and videos can be viewed on <https://westchestercountynyexec.legistar.com/Calendar.aspx>. Click dropdown All Boards and Commissions and choose Board of Acquisition and Contract.

ON-GOING

- ✓ Bid documents including specifications and plans are made available at no cost to the bidder on Bidnetdirect.com.
- ✓ Bid plans are also available for purchase at the Board of Acquisition and Contract, 148 Martine Avenue, Room 528, White Plains, New York.
- ✓ 2010-2021 Board of Acquisition and Contract meeting videos are available to view on <https://www.westchestergov.com/meeting-minutes-archive>
- ✓ Review all departmental resolutions for Board of Acquisition and Contract approval.
- ✓ All Board of Acquisition and Contract approved resolutions are available on meetings.westchestergov.com.
- ✓ Resource for all County departments for bid documents.
- ✓ Prepare and review all Public Works Long Form Contracts and Performance and Payment Bonds.
- ✓ Verification of Bonds and Insurance for all Public Works Long Form Contracts.

Board of Acquisition and Contract (17)

- ✓ Bid results stored electronically.
- ✓ Maintain a spreadsheet of all Public Works Long Form Contracts.
- ✓ Prepare weekly Plan Holders Bid List for DPW projects.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Review all electronically prepared resolutions for Board approval.
- ✓ All Resolutions, Agendas and Minutes available and stored using electronic media.
- ✓ 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.
- ✓ Provide 24 hour bid results on a designated phone line.
- ✓ Utilize Contract Management System to track awarded contracts.

REVENUES:

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

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Resolutions processed	1,292	1,396	1,331
Contracts processed	47	46	47
Plans distributed	16	10	12
Deposits received	\$1,600	\$1,000	\$1,200
Deposits retained	\$400	\$800	\$800
Refunds to contractors	\$550	\$100	\$200
Bonds processed	47	46	47
Bids opened	313	289	300

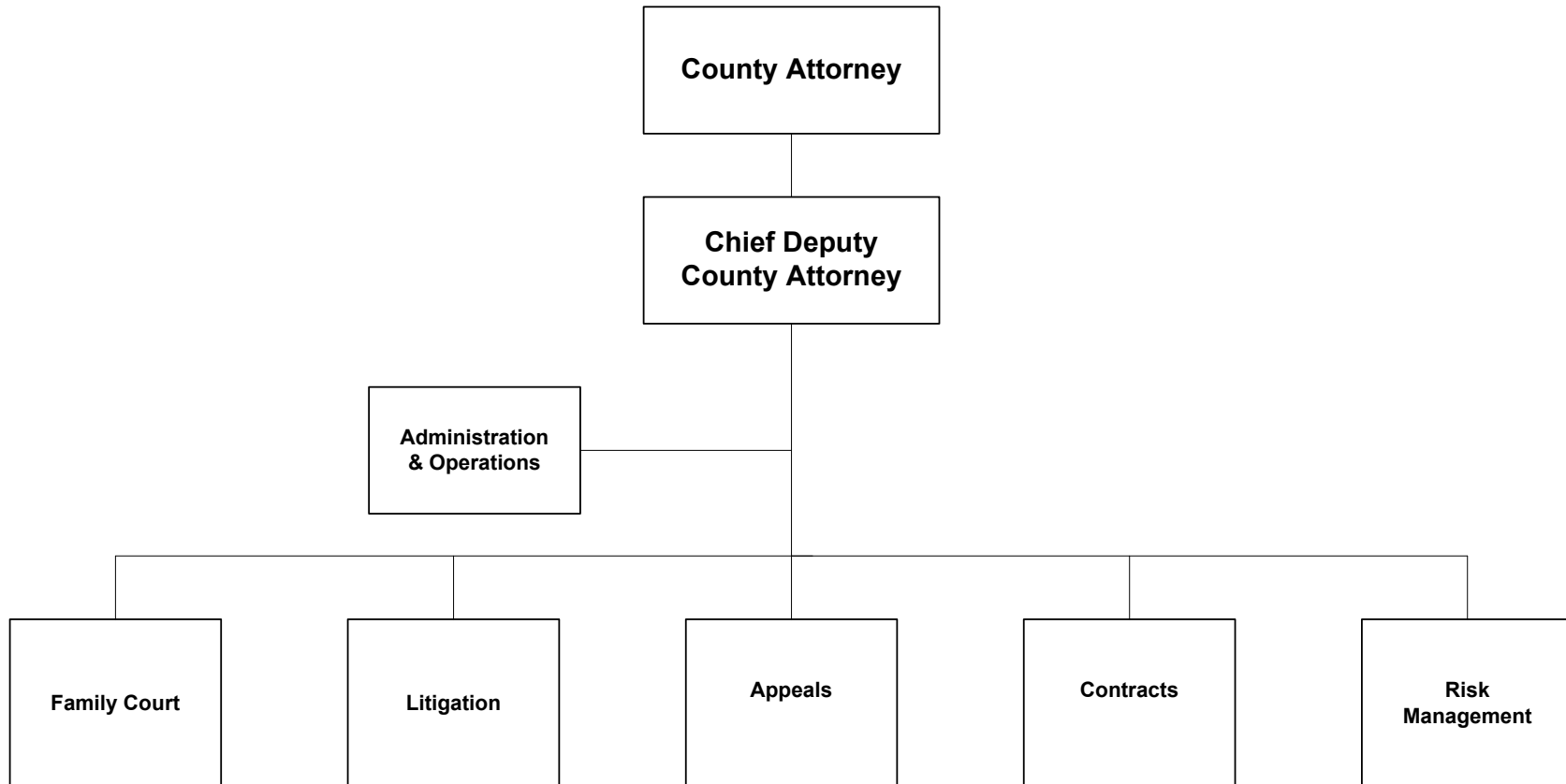
Board of Acquisition and Contract (17)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Services:							
Annual-Regular:	GROUP						
Secretary, Board of A&C	XIII	1	1	1	1	1	1
Asst. to County Executive I	XII					1	1
Program Specialist	X	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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	277,386	301,070	301,070	301,070	299,790	310,577
		277,386	301,070	301,070	301,070	299,790	310,577
300 Material & Supplies	3600 Printing & Office Suppl	836	1,000	1,055	1,000	1,000	1,000
	3700 Postage Costs	380	400	400	400	450	450
		1,216	1,400	1,455	1,400	1,450	1,450
400 Expenses	4070 Equip Service & Rental	939	1,600	1,600	1,600	1,500	1,500
	4160 Telephone Expenses	225	600	600	600	450	450
		1,164	2,200	2,200	2,200	1,950	1,950
599 Inter-Departmental Charge	5205 Information Support Svc	54,120	58,070	58,070	58,070	58,518	59,057
		54,120	58,070	58,070	58,070	58,518	59,057
Total Expenditures		333,885	362,740	362,795	362,740	361,708	373,034
Net Expenditures		333,885	362,740	362,795	362,740	361,708	373,034
50 Departmental Income		1,100	1,000	1,000	1,000	800	800
Total Revenues		1,100	1,000	1,000	1,000	800	800
Net Department Total		332,785	361,740	361,795	361,740	360,908	372,234

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	91	91
Grants		
	<u>91</u>	<u>91</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	10,304,890	11,134,323
Equipment	53,135	68,532
Material & Supplies	70,435	68,800
Expenses	3,344,784	3,058,275
Interdepartmental Charges	1,073,417	1,105,072
TOTAL EXPENDITURES	<u>14,846,661</u>	<u>15,435,002</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	11,807,597	12,191,955
Departmental	3,748,771	3,640,107
State and Federal Aid		
TOTAL REVENUES	<u>15,556,368</u>	<u>15,832,062</u>
 DEPARTMENT TAX LEVY	<u>(709,707)</u>	<u>(397,060)</u>

Department Of Law (18)

	<u>2022</u>	<u>2023</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,135,482	2,138,651
Health Insurance and Benefits	2,917,908	3,212,628
DEPARTMENT TOTAL	4,343,683	4,954,219

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$347,248.

Department Of Law (18)

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

Programs and Services

County Attorney

Family Court Bureau

State Law or Regulations

Westchester County Charter and Administrative Code Chapters 158 and 217

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

Federal Adoption & Safe Family Act (ASFA) at 42 U.S.C

.1305 et. Seq.; Federal Uniform Interstate Family Support Act at 45 C.F.R. 303.7(c)(7); NYS Family Court Act Sections 115,

254, 254a, 301.2, 302.1 et. Seq.; NYS Social Services Law Title 5-A, Sections 111-c, 111-g, 366; 18 NYCRR Parts 345, 346, and 347

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.
- ✓ Advise County departments on Freedom of Information Law (FOIL) requests.

Specific Accomplishments

- ✓ Gained the dismissal of twenty-three federal and thirty-eight state lawsuits through motion practice, from August 1, 2021 to August 1, 2022.
- ✓ Implemented new guardian ad litem program to assist respondents in residential eviction proceedings.
- ✓ Through the employment of paraprofessionals, 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 909 attorney-hours.
- ✓ Continuing to monitor and work 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. To date, the County has received \$2,561,476. Additional distributions are expected over the next ten years.
- ✓ The 6-N fund continues to see favorable results in its reserve liabilities, with savings continued to be seen in older, more mature years. That said, and not at all unique to the County, recent economic market downturns have largely impacted assets across all industries, especially insurance/self-insureds. While the unallocated reserve in the fund has decreased from last year, the recent Court decision granting Summary Judgment to the County in the Metro-North cases

Department Of Law (18)

involving a train accident in Valhalla in 2015, allowed \$4,250,000 in reserves to be taken down. Accordingly, the unallocated reserve in the fund stands at \$4.61 million. Even though there has been a decrease in the unallocated reserve, we believe there remains a large amount of equity in 6N based upon the eventual bounce back in assets when the markets turn. Overall, we have been advised that the County can forego funding the 6-N fund in 2022 but may want to consider partially funding beginning in 2023 or 2024.

- ✓ 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 \$2,585,560.52 in Medicaid expenditures; \$104,324.24 in public assistance funds from August 1, 2021 to July 31, 2022.

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:
 - amending County Identification Card law,
 - amending various Laws of Westchester County to change language regarding individuals with intellectual/developmental disabilities and to use person-centered language,
 - clarify retention of outside counsel,

- requiring posting of minimum and maximum salaries in job listings,
- Food Allergy Restaurant Safety law,
- requiring local municipalities to report all incidents involving conduct motivated by actual or perceived membership in a protected class,
- Disclosure of Safety Risks related to Weapons or Firearms,
- Reproductive Health Care Facilities Access,
- Flood History Disclosure law,
- Authorization for use of videoconferencing for meetings of the Board of Legislators and Committees and the public bodies of the County Executive,
- Establishment of Office of Housing Counsel;
- Building Code enforcement;
- Establishment of Independent Police Accountability Board;
- Employment protection for pregnancy related conditions;
- Amendments to Solid Waste Law;
- Single Use Foodware;
- Tax Exemptions for low income Senior Citizens and Disabled persons;
- Increasing number of consecutive terms for members of the Women's Advisory Board;
- Appointments of County Commissioner and Directors;
- Naming of County buildings and facilities;

Department Of Law (18)

- Paid Parental leave;
 - Pay plan amendments review;
 - Exempting residential energy sources and services from County sales tax;
 - Civil service exam fee exemption for Veterans;
 - Determination of Non-responsible Bidders.
- ✓ Worked on and assisted with the establishment of the Independent Office of Assigned Counsel and the transition of duties from the Legal Aid Society of Westchester County.
 - ✓ Draft Executive Orders for the County Executive related to establishment of a Cybersecurity Task Force elimination of anti-Semitism in the County and the COVID-19 Pandemic.
 - ✓ 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: County use of e-signatures and e-notarization, preemption of Local Law banning menthol cigarettes, quorum requirement for Board of Plumbing Examiners, collections of fees and withholding of transcripts at Westchester Community College, establishment of a County Public Utility Service, municipal code enforcement on County owned or leased land, pay plan amendments, use of personal emails by County employees, issues related to Clinic Access law, Open Meetings Law issues, Recusal for County employees who are elected officials, confirmation of County Executive appointments, tracking of County cell phones, interpretation of New York State redistricting law, public option for County Healthcare insurance, Cannabis law relation to probation procedures, Fair Housing issues and departmental policy matters, jurisdictional issues, FOIL, lead hazard reduction enforcement, Taxi and Limousine Commission approval of intermunicipal agreements regarding For-Hire Vehicle law, New York State Green Amendment omnibus amendment of Solid Waste Law, to include new classes of licenses, edits to key definitions, and changes to administrative procedures; amending Human Rights Law and Fair Housing Law (ongoing); recertification of Agricultural Districts; ban on flavored tobacco and menthol cigarettes, Preemption of County laws by New York State legislation, interpretation the County's discriminatory harassment law and establishment of a County Building Code Enforcement Program.
 - ✓ 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 interpretation and compliance with related federal and state laws and Executive Orders issued by the Governor.

Specific Accomplishments

- ✓ Advise Departments on the Americans with Disabilities Act requirements with regard to the County website;
- ✓ 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

Department Of Law (18)

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.

- ✓ Working with the administration to establish the Independent Office of Assigned Counsel as required by Chapter 186 of the Laws of Westchester County including: appointment of Board of Directors, assisting in advertising and hiring of an Administrator and other Office personnel, assisting in scheduling of Board of Director meetings, obtaining office space in White Plains, establishing a County electronic vouchering systems for payments to 18b attorneys and working with the New York State Office of Indigent Legal Services on the transition of funding and duties from the Legal Aid Society of Westchester County to the Independent Office of Assigned Counsel.
- ✓ Enacted Legislation: Local Laws to allow more flexibility for providing identification, LL-1 of 2022; Local Law amending sections of the Laws of Westchester County to change the language used regarding individuals with intellectual/developmental disabilities, LL-2 of 2022; Clarification of use of Outside Counsel LL-3 of 2022; prohibiting Employers from posting job listings without minimum and maximum salary information, Local Law -5 of 2022; Food Allergy Restaurant Safety Law, LL-6 of 2022; Requiring all municipal police departments in the County to report all hate incidents involving conduct which is motivated by a person's actual or perceived membership in a protected class, LL-7 of 2022; Disclosure of Safety Risks Related to Weapons or Firearms, LL-8 of 2022; Reproductive Health Care Facilities Act, LL-9 of 2022; Flood History Disclosure Law, LL-10 of 2022; Authorization for Use of Videoconferencing for members of public bodies of the County Executive branch, LL-11 of 2022; Authorization for Use of Videoconferencing for members of the County Board, its committees and subcommittees, LL-12 of 2022.
- ✓ With respect to COVID-19, provided legal counsel to the Department of Health regarding labor and other operational issues relating to the COVID-19 response, interpreting and implementing State Department of Health guidelines and regulations and the Governor's Executive orders, and provided advice on masking, vaccinations,

schools, workplace practices, enforcement, state and federal leave policies, HIPAA, and related matters.

- ✓ 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:
 - ◆ Bannon v. COW/Angelo v. COW/PBA v. COW (workers' comp equivalent cases)
 - ◆ Old Crompond Road v. County
 - ◆ Matter of Malazah W.
 - ◆ Hines v. Westchester
 - ◆ Tracy Scott v. Westchester
 - ◆ Matter of Abel J.R.
 - ◆ Klass v. Hogue et al.- achieved favorable settlement in case stemming from vehicle accident in Harrison on County road
- ✓ This Bureau worked with the County Attorney, on the following matters:
 - ◆ White Plains Aviation Partners ("Million Air") v. COW - secured dismissal of federal breach of contract claim/declaratory judgment and nearly all duty-of-good-faith-and-fair-dealing claims brought by airport lessee; engaged in discovery on remaining claim; opposed motion to amend complaint (pending decision)
 - ◆ Blade/JSX/Delux/XO v. COW - successfully opposed preliminary injunction motion brought by various charter broker/operators at Airport opposing the application of County's Terminal Use Procedure law against them; negotiated stipulation for plaintiffs to withdraw damages claims in exchange for withdrawal of County's state court lawsuit; ongoing settlement negotiations and discovery
 - ◆ Days v. Eastchester/Westchester et.al. - moved for judgment declaring that Town of Eastchester is contractually obligated, by 1995 inter-municipal agreement, to defend Westchester against Section 1983 claims brought by Selwyn Days (pending decision)
 - ◆ Kirton v. Westchester - moved to dismiss amended complaint of prisoner bringing Section 1983 claims for excessive force in County Jail (pending decision)

Department Of Law (18)

- ◆ Child Victims Act Cases-In conjunction with the twenty-three Child Victims Act lawsuits for which liability insurance policy coverage was discovered in ancient County records, an exhaustive analysis of numerous policy documents was conducted. A thirty-three page compendium, by year and insurance policy, inclusive of effective and expiration dates, policy limits of liability and other information, was prepared for all liability insurance policies issued to the County from 1958 -1986. Negotiations with the dominant insurance company, Liberty Mutual, were initiated and consummated to procure coverage commitments for all lawsuits for which coverage was applicable. Liberty Mutual appointed outside counsel to defend the County in all of the lawsuits when the County had Liberty Mutual insurance coverage.
- ◆ Liberty Lines Bus Accident Cases-A dedicated attorney was assigned to handle and monitor all Liberty Lines bus accident cases. The entire portfolio of open Liberty Lines bus accident cases - - currently 121 - - was re-examined to check current litigation status and confirm proper handling by outside counsel. In addition, all open cases were individually analyzed to set individual case reserves. In 2022, seven cases have been settled and submitted to either the Board of Legislators or the Board of Acquisition and Contracts for settlement approval. The internal process for the processing of Liberty Lines bus accident Notices of Claim was revised and the dedicated attorney now participates in the weekly Liberty Lines meetings to review all accidents that occurred during the past week. In conjunction with the County Director of Risk Management Created and presented a training session for Law Department on the practice of properly reserving claims.
- ◆ Re-Activation of the Vehicle Safety Review Board-At the request of the County Attorney, the County's Vehicle Accident Review Board (VSRB) was reconstituted and its meetings were reinstituted. Working with Risk Management, the Law Department reviewed and revised the outdated Procedures Manual that governs the meetings and practices of the VSRB.
- ◆ Supervising outside counsel in the PFAS litigation referred for pretrial purposes to the U.S. District Court for the District of South Carolina.

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 procurement rules, etc. tied to federal funding);
 - ◆ 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.
- ✓ Provide extensive legal advice and counsel, research and drafting services to the Department of Information Technology in connection

Department Of Law (18)

- with implementing the County's Voice Radio Communications Systems Replacement Project. Attendance at weekly Radio Project meetings and monthly Steering Committee meetings. Negotiated, drafted and worked on agreements to obtain the necessary real property rights to implement Stages 1 and 2 for the Project, including the sites located at Summit Avenue, Benefield Boulevard, Wilmot Road, Winged Foot Site, Sun Valley Drive, and Fox Lane. Provided legal advice and counsel on numerous issues concerning System Acceptance and Final System Acceptance for Stages 1 and 2 of the Project. Provided legal advice and counsel on issues concerning Stage 3 of the Project, including the legal steps necessary to undertake Stage 3, the financing of Stage 3 and site selection for Stage 3. Renew cell tower agreements throughout Westchester County.
- ✓ Provide legal advice and counsel, research and drafting services to the Department of Public Works and Transportation in connection with enforcing the County's rights against contractors who default under the County's public works construction contracts, as well as enforcing the County's rights against the sureties who issued the payment and performance bonds for such projects.
 - ✓ 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, drafted legislation and agreement templates for the disbursement of East of Hudson Quality Program Funds for a County-run Septic System Rehabilitation and Sewer Connection Program.
 - ✓ 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.
 - ✓ Provided legal advice and assistance, including a lease for office space for the creation of a new County Office of Assigned Counsel for the administration of the provision of indigent legal services pursuant to comply with the new standards promulgated by the NYS Office of Indigent Legal Services.
 - ✓ Provided legal advice, drafted legislation, drafted and negotiated with counsel for the Developer, several lenders, the New Rochelle IDA and the City of New Rochelle, purchase and sale agreements, declarations of restrictive covenants and numerous closing documents for the development of 186 affordable housing units located at 26 Garden Street, New Rochelle.
 - ✓ Provided legal advice, drafted legislation, drafted and negotiated with counsel for the Developer, several lenders, the Yonkers IDA and the City of Yonkers, purchase and sale agreements, declarations of restrictive covenants and numerous closing documents for the development of 113 affordable housing units located at 76 Locust Hill Avenue, Yonkers.
 - ✓ "Negotiated with the City of New York Department of Environmental Protection and the Village of Mount Kisco, drafted a First Amendment to a 1985 sewer connection agreement so as to facilitate an East of Hudson Quality Improvement Program project in the Village of Mount Kisco and the Town of New Castle and drafted legislation for the project to move forward.
 - ✓ Closed on an affordable housing project at 23 Mulberry Street, Yonkers to provide 60 affordable units that will affirmatively further fair housing with a County Housing Implementation Fund investment of \$3.4 million.
 - ✓ Drafted tri-party agreements for lead removal as part of the Lead Safe Westchester Program which resulted in the removal of lead paint at 12 Westchester homes utilizing HUD grant funds.
 - ✓ Drafted authorizing resolutions for contract to acquire electronic voting machines and software maintenance, support and warranty for a two-year term.
 - ✓ Drafted a new performance and payment bond template to be used in connection with County construction, service and transportation contracts. The new bond improves and streamlines the previous bond form and addresses issues that have arisen in connection with the previous bond form, which was unchanged for many years.
 - ✓ Provided legal advice, drafted legislation, drafted and negotiated with counsel for the New York Medical College in connection with a proposed 99-year lease of approximately 17.46 acres of County-owned property in the Grasslands Campus to be used exclusively for

Department Of Law (18)

the administration and operation of a duly licensed and accredited health sciences college or university.

- ✓ Provided extensive legal advice and services to the Westchester Community College in connection with alleged fraudulent uses of student's credit cards, including but not limited to researching the New York Gen Bus Law § 899-aa, a/k/a the Stop Hacks and Improve Electronic Data Security Act (the "SHIELD Act"), which imposes affirmative obligations onto an entity in connection with an electronic systems breach. Legal advice was also provided in connection with revisions to the College's credit card policies and procedures in order to make them become Payment Card Industry Data Security Standard (PCI) compliant.
- ✓ Provided legal advice, drafted and negotiated multiple funding agreements and IMAs with counsel for the New York State Department of Environmental Conservation, New York State Environmental Facilities Corporation and City of Mt. Vernon in connection with the funding, design and construction of sanitary sewer and storm sewer system improvements within the City of Mt. Vernon.
- ✓ Participated in extensive discussions and consideration with the Department of Information Technology, and provided legal advice, related to the procurement and future implementation of electronic signatures for contracts, which could be used in order to simplify and expedite those processes.
- ✓ Assisted Department of Environmental Facilities in negotiating, drafting and working on an easement agreement with ARCO Remediation LLC for sewer upgrade work at the Anaconda Superfund site, including attendance at meetings with the Village of Hastings-on-Hudson and the New York State Department of Environmental Conservation.
- ✓ Assisted the Commissioner of Emergency Services in the preparation of an RFP to solicit proposals from EMS agencies to provide supplemental EMS coverage in the County.
- ✓ Assisted the Departments of Public Works and Transportation, and Environmental Facilities to respond to several emergencies created by natural disasters and other causes, by preparing emergency declarations and the related contracts to address the following:

- 1) Grasslands/Radio Tower Cooling System
- 2) Labs and Research/Uninterruptable Power Supply
- 3) County Center/Emergency Electrical Services
- 4) Airport/Storm Drain Replacement
- 5) Ossining Wastewater Plant/Main Power Feed Replacement
- 6) Emergency Hauling of Hurricane Debris.

- ✓ Assisted the Department of Environmental Facilities with procurement of an agreement to begin a Textile Collection and Recycling Program. This program will increase the amount of material removed from the County's solid waste stream.
- ✓ Assisted the Department of Environmental Facilities to create a Food Waste Collection Program. This involved drafting IMAs with various municipalities and authorizing legislation to collect such waste on behalf of local municipalities at a subsidized rate, as well as procuring an agreement with a contractor to transport and dispose the food waste. Through this program, the County may potentially remove up to 22% of waste from the solid waste stream and turn it into mulch and/or energy.
- ✓ Assisted the Planning Department to amend an agreement with the New York State Department of Environmental Conservation for the design of the Mamaroneck and Sheldrake Rivers Flood Risk Reduction Project. This project will address chronic flooding in southern Westchester.
- ✓ Provided legal advice and assistance to the County Executive Office, in connection with the negotiation of agreements with Community Capital New York, for the transfer of American Rescue Plan Act funds to certain local businesses and not for profit corporations grantees affected by the COVID-19 pandemic who qualified under the Business FIRST and the Launch1000 Programs.
- ✓ Provided legal advice and assistance to the Department of Parks, Recreation and Conservation, in connection with the negotiation of a management agreement for the renovation and operation of an

Department Of Law (18)

existing restaurant building facility, formerly known as La Cantina Restaurant, at the County's V.E. Macy Park, located in Irvington, New York, as a modern American grill restaurant.

- ✓ Provided legal advice and assistance to the Department of Community Mental Health, in connection with the negotiation of contracts and the implementation of eight (8) Mobile Crisis Response Teams, comprised of specialized trained staff with experience in addressing mental health, developmental disabilities, substance abuse and co-occurring issues which do not involve known threats of violence or medical emergencies, in order to address and assist police in addressing a wide range of behavioral health related crisis including conflict resolution, suicide threats, wellness checks, substance misuse, and more, relying on a trauma-informed deescalation and harm reduction techniques. This initiative ("Project Alliance Initiative") is part of the County's far reaching plan to "Reimagine Policing" in Westchester County.

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);

Department Of Law (18)

- ✓ 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:

2022 Ongoing Initiatives: Updates

Community Outreach

- ✓ In 2021, the FCB established a community outreach program and in 2022 endeavored to expand the program that involves a long-term, proactive partnerships 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 out-reach 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 network meetings. It has also formulated partnerships with various Youth Courts and was instrumental in aiding the Mt. Vernon Po-lice Department with designing their own Youth Court. Additionally, the child support, child welfare and juvenile justice teams presented to stakeholders at the County's Domestic Violence Counsel. In 2022, for the second year,

the FCB participated in National Night Out Against Crime events throughout the County.

Diversion Services

- ✓ 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 2022. The FCB has expanded its partnerships with community based programs in order to meet more of the needs of our court involved youth and to off ramp them from form prosecution and perhaps deeper into the justice system. One such endeavor was the partnership with the Mount Vernon Police Department in forming their own Youth Court. In 2022, the FCB was instrumental in helping to get this Youth Court operational and has recently used the program for diversion services.

Victim's Services

- ✓ In 2022, the FCB was successful in collaborating with community based partners such as WESTCOP and other county agencies to expand the network of services offered to victims of youth crime, including, but not limited to: safety planning, therapeutic interventions, assistance with victim services applications, medical bills and counseling expenses, lost wages and other types of assistance. The Bureau is now able to routinely refer crime victims for services.

Youth Part Collaboration

- ✓ Over the past few years, the FCB implemented the groundbreaking Raise the Age legislation incorporating youths who are 16 and 17 years old youths into the juvenile justice practice and worked closely with all stakeholders. 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 youth who are accused of felony crimes. Since the vast majority of Youth Part County Court 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 transfer. This will ensure that the proper charges are drafted and the transfer occurs expeditiously and efficiently. In 2022, the County Attorney's Office and the County District Attorney's Office

Department Of Law (18)

have formulated a memorandum of understanding to outline the parameters of the collaboration and we are hopeful it will be implemented in 2022. Even without the formal agreement, the FCB has appeared in the Youth Part many times in 2022 in order to aid the Court.

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 requires significantly greater openness and establishes specific timeframes for the sharing of evidence between the Presentment Agency and defense during the pretrial period. As a result of the prior legislation, District Attorney's Offices created electronic and digitized methods for dealing with the volume of evidence and the ensuing disclosures to defense counsel. In 2022, in anticipation of the change in law and based upon the FCB's close collaboration with the District Attorney's office regarding Youth Part cases, the FCB, the Information Technology Department and the District Attorney's Office have collaborated to develop a digital discovery process for juvenile delinquency cases using a portal to collect and distribute discovery.

Training Opportunities

- ✓ Throughout 2021 and 2022, the FCB 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. In 2022, the FCB has already completed seven separate trainings.

Family First Legislation

- ✓ The Family First Prevention Services Act was signed into law as part of the bipartisan budget act and went into effect in New York in late

2021. This act reforms the federal child welfare financing streams, Title IV-E and Title IV-B of the Social Security Act, to provide services to families who are at risk of entering the child welfare system. The bill aims to prevent children from entering foster care by allowing federal reimbursement for mental health services, substance use treatment, and in-home parenting skill training. It also seeks to improve the well-being of children already in foster care by incentivizing states to reduce placement of children in congregate care. In the New York implementation of the act, the Family Courts are now charged with additional duties to review the congregate placements. This review has added additional court appearances and litigation in both the child welfare and juvenile justice areas. In addition, the FCB has trained and worked with the Department of Social Services on the new law.

2023 New 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 the Department of Social Service, the Department of Probation and the family court system to create a model, which seeks to achieve the following 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, particularly in the crossover population

Risk Management and OSHA Safety Standards

Department Of Law (18)

- ✓ 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.

Specific Accomplishments

- ✓ To significantly reduce the County's incurred premiums, facilitate insurance renewal programs and ensure the County received improved carrier and broker underwriting and claims handling on a going-forward basis, the Fine Arts, Crime and Westchester Community College Auto Insurance programs were restructured during Fiscal Year 2022. Specifically, the various Fine Arts and Playland Carousel & Organ policies were bundled by placing them under 2 separate Fine Arts policies, the stand-alone crime policy was rolled under our New York Municipal Insurance Reciprocal (NYMIR) Property program, the Westchester Community College Auto policy was cancelled and the corresponding vehicles that were thereunder were rolled under the County's Paratransit motor vehicle policy.

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:

	2021 Actual	2022 Estimated	2023 Planned
Number of Cases:			
Litigation Matters	4,614	4,599	4,623
Appeals, Opinions and Legislation	2,508	2,634	2,739
Contracts and Real Estate	11,974	12,500	12,600
Family Court:			
JD Extensions	200	200	200
Guardianships	180	180	180
Juvenile Delinquency cases	600	700	775
Juvenile Delinquency RTA Cases (implementation Oct 2018)	100	200	200
Pins and Pins Extension	75	80	85
Abuse and Neglect matters	2,500	2,700	2,800
Violations of Probation		30	50
Legal Consultation	300	350	400
Court Ordered Investigations	1,500	1,500	1,500
Child Support matters	14,400	14,400	14,500
Custody Appearances	520	550	560
Subpoenas, Warrant Reviews	460	500	500
Expungements/Fair Hearings	450	450	450
Permanency	1,600	1,800	2,000
Total Family Court Cases	22,885	23,640	24,500
Total Cases	41,981	43,373	44,462

RISK MANAGEMENT SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
New Claims Investigated:*			
Medical Malpractice	5	4	5
General Liability	142	165	150
Automobile Liability	27	35	30
Auto Liability Liberty Lines	172	180	180
Para Trans/Bus Events	33	55	40
Property Claims	17	15	20
Third Party Insurance Recoveries	\$335,000	\$360,000	\$100,000
Subrogation Claims Closed	140	150	50
Contracts Reviewed	2,328	2,500	2,600
Driver Abstracts Reviewed	4,670	4,800	4,700
Safety related in-services/ meetings held	30	55	155
Volunteers Processed	634	650	675
Settled Claims	35	40	40
No Fault Transactions	17	35	25
Insurance Policies Procured		17*	15**
*Amongst other policies, this count includes 2 Builders Risk policies, 1 WCC Auto policy, and multiple Fine Arts policies that were in effect approximately the first 2 quarters of FY22. It should be noted that during the 2nd quarter, we eliminated the WCC auto policy and rolled the WCC vehicles under our paratransit policy, bundled crime coverage under our property policy, and combined our Fine Arts policies, including coverage for our Carousel and Organ, thereby reducing our final count of policies to 13 post the 2nd quarter of FY22.			
** Currently not expected to increase our count of policies in FY23, unless the cyber liability insurance market softens thereby allowing us to purchase excess cyber liability insurance, and/or we elect to secure a stand-alone Volunteer Pollution and Professional Liability insurance coverage for our HazMat Volunteers.			

Department Of Law (18)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	9,688,548	10,304,390	10,304,390	10,079,390	10,945,426	11,093,823
		9,688,548	10,304,390	10,304,390	10,079,390	10,945,426	11,093,823
101 Other Personal Services	1200 Hourly	55,463	0	0	10,000	40,000	40,000
	1400 Overtime	99	500	500	500	500	500
		55,563	500	500	10,500	40,500	40,500
200 Equipment	2300 Replacement	31,156	53,100	53,135	60,140	68,532	68,532
		31,156	53,100	53,135	60,140	68,532	68,532
300 Material & Supplies	3070 Book and Periodicals	385	885	885	585	600	600
	3600 Printing & Office Suppl	10,248	27,350	30,700	21,350	28,850	28,850
	3700 Postage Costs	29,071	38,850	38,850	33,350	39,350	39,350
		39,705	67,085	70,435	55,285	68,800	68,800
400 Expenses	4070 Equip Service & Rental	49,526	98,000	100,829	77,650	83,300	83,300
	4100 Membership Fees	3,872	4,600	4,600	4,600	4,600	4,600
	4110 Travel and Meals	0	500	500	1,500	3,000	3,000
	4160 Telephone Expenses	19,467	29,500	29,500	29,500	30,000	30,000
	4225 OSHA Safety Program	8,524	54,000	60,719	54,000	54,000	54,000
	4280 Insurance	913,111	1,511,321	1,511,321	1,511,321	1,435,375	1,435,375
	4360 Educational Training	16,317	40,000	41,525	35,000	45,000	45,000
	4380 Contractual Services	0	75,000	75,000	60,000	75,000	75,000
	4420 Technical Services	242,268	288,000	339,000	288,000	578,000	578,000
	4923 Litigation	453,624	900,000	1,181,790	900,000	750,000	750,000
		1,706,709	3,000,921	3,344,784	2,961,571	3,058,275	3,058,275
	5205 Information Support Svc	875,840	980,072	980,072	980,072	1,001,753	1,006,204
	5280 Svc by Public Works	36,114	76,377	76,377	76,377	85,312	85,098
	5325 Svc by Dept of Law	12,460	16,968	16,968	16,968	13,639	13,770
		924,414	1,073,417	1,073,417	1,073,417	1,100,704	1,105,072
Total Expenditures		12,446,094	14,499,413	14,846,660	14,240,303	15,282,237	15,435,002

Department Of Law (18)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
99S Inter-Departmental Revenue	9508S Inter Dept Billings	10,929,590	11,807,597	11,807,597	11,807,597	12,075,841	12,191,955
		10,929,590	11,807,597	11,807,597	11,807,597	12,075,841	12,191,955
	Net Expenditures	1,516,504	2,691,816	3,039,063	2,432,706	3,206,396	3,243,047
50 Departmental Income		3,777,279	3,748,771	3,748,771	3,648,771	3,611,741	3,640,107
	Total Revenues	3,777,279	3,748,771	3,748,771	3,648,771	3,611,741	3,640,107
	Net Department Total	(2,260,775)	(1,056,955)	(709,708)	(1,216,065)	(405,345)	(397,060)

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Administration (1000)							
County Attorney		1	1	1	1	1	1
Special Asst. to County Attorney	XIV	1	1	1	1	1	1
Exec. Secretary to County Attorney	X	1	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
		4	4	4	4	4	4
Litigation Bureau (1100)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Associate County Attorney	XVI	3	3	3	3	4	4
Sr. Asst. County Attorney	XV	8	8	8	8	8	8
Asst. County Attorney	XIII	6	5	5	5	5	5
Program Specialist (LAW)	X	1	1	1	1	1	1
Program Specialist (Trial Assistant)	X					1	1
Paralegal	VIII	1	1	1	1	1	1
Docket and File Clerk	VIII		1	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
		24	24	24	24	25	25
Appeals, Opinions and Legislation (1300)							
Chief Deputy County Attorney	XIX	1	1	1	1	1	1
Deputy County Attorney	XVII	2	2	2	2	2	2
Associate County Attorney	XVI	1	1	1	1		
Sr. Assistant County Attorney	XV		2	2	2	3	3
Asst. County Attorney	XIII	2					

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Junior Administrative Assistant	VIII					1	1
Legal Secretary II	VIII	1	1	1	1		
		7	7	7	7	7	7
Contracts (1400)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Associate County Attorney	XVI	1	2	2	2	2	2
Sr. Asst. County Attorney	XV	7	7	7	7	7	7
Asst. County Attorney	XIII	2	2	2	2	1	1
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
		13	14	14	14	13	13
Family Court (1500)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Deputy County Attorney	XVII	2	3	3	3	3	3
Associate County Attorney	XVI	2					
Sr. Asst. County Attorney	XV	7	11	11	11	10	10
Asst. County Attorney	XIII	19	16	16	16	17	17
Program Specialist (Trial Assistant)	X					1	1
Paralegal	VIII	1	1	1	1		
Docket and File Clerk	VIII	1					
Legal Secretary II	VIII	1	1	1	1	2	2
Legal Secretary I	VII	4	4	4	4	3	3
		38	37	37	37	37	37
Total Positions		86	86	86	86	86	86

Department Of Law (18)

Department Of Law (18_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	9,292,446	9,865,080	9,865,080	9,640,080	10,407,402	10,602,416
		9,292,446	9,865,080	9,865,080	9,640,080	10,407,402	10,602,416
101 Other Personal Services	1200 Hourly	55,463	0	0	10,000	40,000	40,000
	1400 Overtime	99	500	500	500	500	500
		55,563	500	500	10,500	40,500	40,500
200 Equipment	2300 Replacement	31,156	53,100	53,135	60,140	66,532	66,532
		31,156	53,100	53,135	60,140	66,532	66,532
300 Material & Supplies	3600 Printing & Office Suppl	9,715	25,850	28,668	19,850	27,350	27,350
	3700 Postage Costs	28,800	37,875	37,875	32,875	38,850	38,850
		38,516	63,725	66,543	52,725	66,200	66,200
400 Expenses	4070 Equip Service & Rental	48,486	95,650	98,479	75,650	81,000	81,000
	4100 Membership Fees	3,872	4,600	4,600	4,600	4,600	4,600
	4110 Travel and Meals	0	500	500	1,500	3,000	3,000
	4160 Telephone Expenses	19,467	29,500	29,500	29,500	30,000	30,000
	4360 Educational Training	16,317	40,000	41,525	35,000	40,000	40,000
	4380 Contractual Services	0	75,000	75,000	60,000	75,000	75,000
	4420 Technical Services	242,268	288,000	339,000	288,000	578,000	578,000
	4923 Litigation	453,624	900,000	1,181,790	900,000	750,000	750,000
		784,034	1,433,250	1,770,394	1,394,250	1,561,600	1,561,600
	5205 Information Support Svc	838,319	939,496	939,496	939,496	961,286	966,879
	5280 Svc by Public Works	36,114	76,177	76,177	76,177	85,112	84,898
		874,433	1,015,673	1,015,673	1,015,673	1,046,398	1,051,777
Total Expenditures		11,076,147	12,431,328	12,771,324	12,173,368	13,188,632	13,389,025
99S Inter-Departmental Revenue	9508S Inter Dept Billings	10,929,590	11,807,597	11,807,597	11,807,597	12,075,841	12,191,955
		10,929,590	11,807,597	11,807,597	11,807,597	12,075,841	12,191,955
Net Expenditures		146,557	623,731	963,727	365,771	1,112,791	1,197,070

Department Of Law (18)

Department Of Law (18_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		3,040,485	2,863,368	2,863,368	2,863,368	2,846,064	2,874,430
	Total Revenues	3,040,485	2,863,368	2,863,368	2,863,368	2,846,064	2,874,430
	Net Department Total	(2,893,928)	(2,239,637)	(1,899,641)	(2,497,597)	(1,733,273)	(1,677,360)

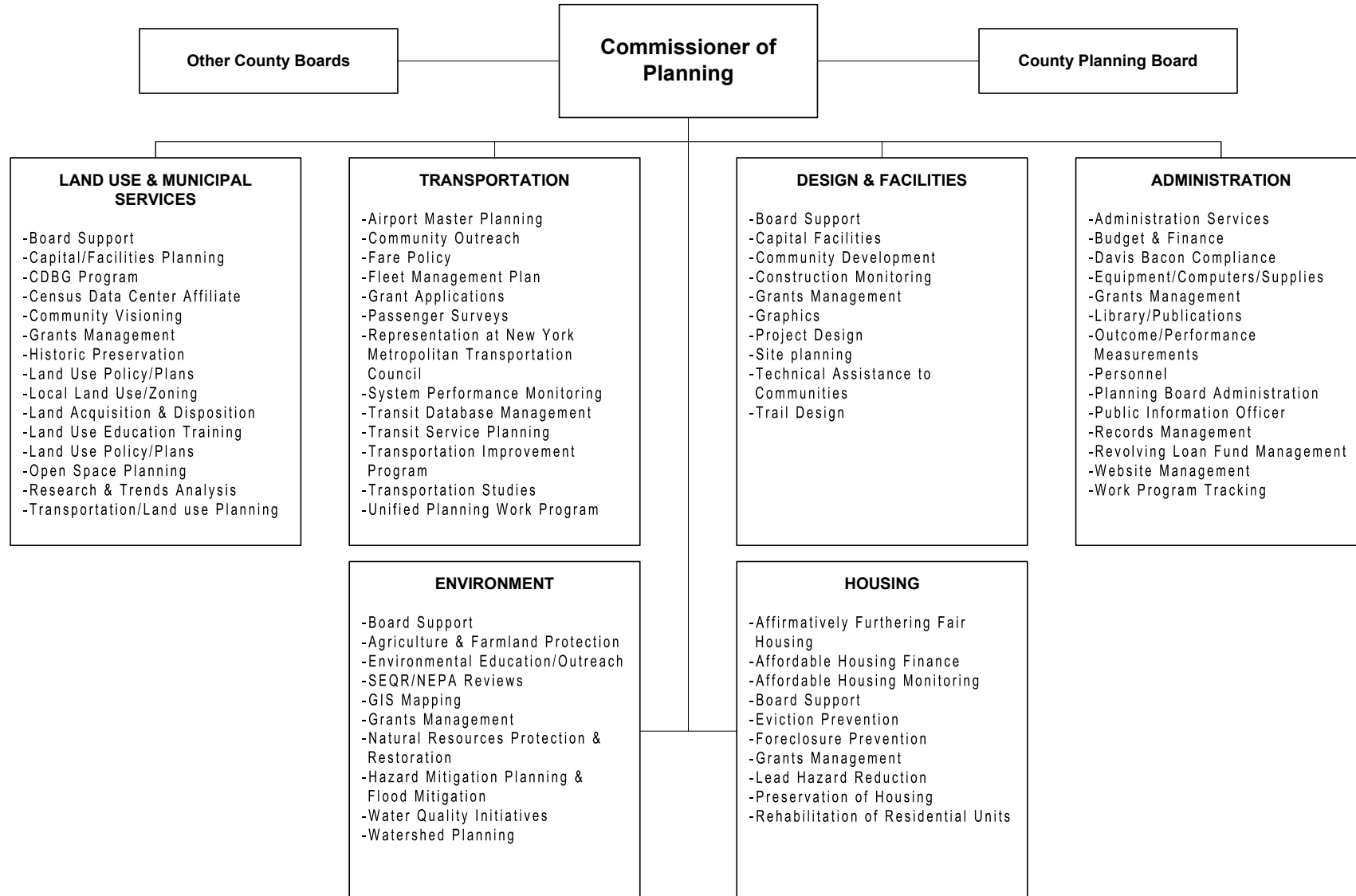
Department Of Law (18)
Risk Management (18_2000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
	GROUP						
Director of Risk Management	XVI	1	1	1	1	1	1
Risk Management Analyst	XII	1	2	2	2	2	2
Program Specialist	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1	1
Total Positions		4	5	5	5	5	5

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	396,102	439,310	439,310	439,310	538,025	491,408
		396,102	439,310	439,310	439,310	538,025	491,408
200 Equipment	2300 Replacement	0	0	0	0	2,000	2,000
		0	0	0	0	2,000	2,000
300 Material & Supplies	3070 Book and Periodicals	385	885	885	585	600	600
	3600 Printing & Office Suppl	533	1,500	2,032	1,500	1,500	1,500
	3700 Postage Costs	271	975	975	475	500	500
		1,189	3,360	3,892	2,560	2,600	2,600
400 Expenses	4070 Equip Service & Rental	1,039	2,350	2,350	2,000	2,300	2,300
	4225 OSHA Safety Program	8,524	54,000	60,719	54,000	54,000	54,000
	4280 Insurance	913,111	1,511,321	1,511,321	1,511,321	1,435,375	1,435,375
	4360 Educational Training	0	0	0	0	5,000	5,000
		922,674	1,567,671	1,574,390	1,567,321	1,496,675	1,496,675
	5205 Information Support Svc	37,522	40,576	40,576	40,576	40,467	39,325
	5280 Svc by Public Works	0	200	200	200	200	200
	5325 Svc by Dept of Law	12,460	16,968	16,968	16,968	13,639	13,770
		49,982	57,744	57,744	57,744	54,306	53,295
Total Expenditures		1,369,947	2,068,085	2,075,336	2,066,935	2,093,606	2,045,978
Net Expenditures		1,369,947	2,068,085	2,075,336	2,066,935	2,093,606	2,045,978
50 Departmental Income		736,794	885,403	885,403	785,403	765,677	765,677
Total Revenues		736,794	885,403	885,403	785,403	765,677	765,677
Net Department Total		633,153	1,182,682	1,189,933	1,281,532	1,327,929	1,280,301

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.

	2022	2023
POSITIONS		
Operating	30	29
Grants	13	13
	<u>43</u>	<u>42</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	2,957,192	3,193,457
Equipment	81,535	0
Material & Supplies	98,429	94,500
Expenses	16,971,157	11,678,745
Interdepartmental Charges	1,439,114	1,085,992
TOTAL EXPENDITURES	<u>21,547,427</u>	<u>16,052,694</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	318,002	355,740
State and Federal Aid	12,043,087	9,339,000
TOTAL REVENUES	<u>12,361,089</u>	<u>9,694,740</u>
 DEPARTMENT TAX LEVY	<u>9,186,338</u>	<u>6,357,954</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	704,005	681,548
Health Insurance and Benefits	961,948	1,023,805
 DEPARTMENT TOTAL	<u>10,852,291</u>	<u>8,063,307</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$22,926.

Department Of Planning (19)

The Department of Planning is required to prepare and administer all environmental reviews for County actions including legislation, real estate transactions, capital projects, and building and site improvements in compliance with the New York State Environmental Quality Review Act (SEQRA) and National Environmental Protection Act (NEPA). The Department of Planning, as staff to the County Planning Board, must prepare an annual report with recommendations on capital projects proposed to be undertaken by County departments and prepares reports on land use matters referred to the County Planning Board by municipalities. Also, as staff to the County Planning Board, the Department reviews certain land use applications that may impact County or State properties. The Department of Planning represents the County in federally mandated transportation planning activities in order to maintain the County's eligibility for federal transit and federal highway funds. The Department of Planning performs these reviews under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services

The preparation and administration of all environmental reviews for County capital projects, County building and site improvements and actions before the Board of Legislators and Board of Acquisition and Contract.

Review any action referred to the County Planning Board by a municipality and report back recommendations accompanied by a statement of reasons for such recommendations.

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

Review of environmental impact for projects receiving federal funding

Review of local municipal land use applications within 500' of County or State properties, roads, streams or another municipality

Data Collection and Statistical Demographics

Mass Transit Capital Projects Administration

Metropolitan Planning

State Law or Regulations

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

Chapter 617, Laws of New York 1937, Article 12B, Section 239 I, m, n

Chapter 617, Laws of New York 1937, Article 12B, Section 239 c

Federal Law - Section 106, National Environmental Protection Act

Chapter 617, Laws of New York 1937, Article 12B, Section 239 I, m, n

Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5335

Section 15, Data Collection Program

Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5327

Federal Law - Title 49, Chapter 53, Section 5303

Federal Law - Title 23, Section 134

Department Of 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 and Foreclosure 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

- ✓ Design improvement of the Tarrytown/Kensico Trailway.
- ✓ Participate in development of trail connections to the new Governor Mario M. Cuomo Bridge shared pathway.
- ✓ Work with PRC on other County pathway improvements.

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.
- ✓ Continue White Plains TransCenter Conceptual Design Study.
- ✓ Coordinate a pilot installation of real-time passenger information signs.

Department Of Planning (19)

- ✓ Evaluate the potential for integrating electric vehicles in the Bee-Line fleet and work with DPW&T to develop and execute electric bus implementation plans.
- ✓ Conduct Parking Management and Complete Streets Workshops with local communities
- ✓ Undertake Fare Policy Study
- ✓ Develop, coordinate, and manage a bus stop database.
- ✓ Coordinate with DPW&T on bus stop improvements.

DEPARTMENT ACCOMPLISHMENTS:

GENERAL GOVERNMENT SUPPORT: ON-GOING

- ✓ Prepare reports on approximately 450 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

- ✓ Complete County Mobility and Bus Redesign Study.
- ✓ Monitor the use and service of regional transport services (i.e., Metro-North, the Lower Hudson Transit Link Bus Service, etc.
- ✓ Continue implementation of bus stop and service changes.
- ✓ Review select bus routes for opportunities for bus stop changes.
- ✓ Coordinate a pilot installation of real-time passenger information signage and identify bus stop locations for future projects.
- ✓ 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.
- ✓ Coordinate annual update of Public Transportation Agency Safety Plan in accordance with federal regulations in partnership with DPW&T.

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:

	2021 Actual	2022 Estimated	2023 Planned		2021 Actual	2022 Estimated	2023 Planned
GENERAL GOVERNMENT AND SUPPORT				National Environmental Policy Act (NEPA) Reviews	475	525	600
Municipal Zoning and Subdivision Referrals	444	450	450	Workshops and Seminars	0	1	2
Annual Capital Project Requests Review	104	102	100	Soil Group Worksheets	12	12	12
Ongoing Capital Projects Review	104	102	100	Review Additions to Agricultural District	0	6	6
Other Project Reviews	45	45	45	Soil and Water Conservation District Board.	11	11	11
Tree Ordinance Permits	0	2	2	Agriculture and Farmland Protection Board Meetings	11	10	11
Trail Projects	3	3	3	Northern Westchester Watershed Committee (NWWS)	0	1	4
Planning Studies	4	4	4				
Capital Projects Committee Meetings	30	35	35	ECONOMIC DEVELOPMENT			
County Planning Board	10	11	12	CDBG Projects	22	26	19
Westchester Municipal Planning Federation	20	20	20	New Housing Units Completed	230	250	910
Landscape/Site, Construction Management	7	7	7				
Phone Inquiries (including aerals)	700	800	800	HEALTH AND PUBLIC SAFETY			
Web Hits	953,718	966,000	966,000	Housing Rehabilitation	2	8	150
Municipal Technical Assistance Requests	4	4	4	Lead Safe Westchester	24	50	20
Stormwater Advisory Board	2	4	4	Eviction Prevention	3,075	900	75
				Housing Monitoring (Units)	3,473	3,487	3,508
ENVIRONMENTAL				TRANSPORTATION			
Habitat Restoration and Stormwater Projects	1	1	1	Number of private companies under contract	2	2	2
Local Flood Management Projects	2	10	6	Number of passengers	16,426,295	19,846,700	20,285,000
State Environmental Quality (SEQR) Reviews	400	450	450	Local/Feeder routes	32	32	32
Board of Acquisition and Contract Reviews (SEQR)	1,200	1,200	1,200	Commuter routes	16	16	16
				Express routes	11	11	11
				Number of elderly/disabled fares	1,160,525	860,000	1,380,000

Department Of Planning (19)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
(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	2	2	2
Dir. Natural Resources Planning	XIV	1	1	1			
Chief Planner	XIV	1	1	1	1	1	1
Director of Program Development II	XIV	1	1	1			
Principal Planner (Env Planning)	XIII	1	1	1	1	2	2
Principal Planner (Urban Design)	XIII	1	1	1	1	1	1
Program Coordinator (Water&Quality)	XIII	1	1	1	1	1	1
Program Director (Housing & Planning)	XIII				1	1	1
Coordinator of Fiscal Operations	XIII		1	1	1	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	2
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	1	1
Planner (Urban Design)	X	1	1	1	1	1	1
Prog Spec (Transportation)	X	1	1	1	1	1	1
Application Support Specialist	X	1	1	1	1	1	1
Executive Secretary - (Planning)	X	1	1	1	1	1	1
Sr. Clerk	V	1	1	1	1	1	1
		27	28	28	28	28	29

Department Of Planning (19)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
(2) Hilltop Hanover ERC (0300)							
Program Admin (Agri & Env)	XII	1	1	1	1	1	0
Sr. Maintenance Mech I (Hilltop Hanov)	VIII	2	1	1	1	1	0
		3	2	2	2	2	0
Total Positions		30	30	30	30	30	29

*Note: Includes 2 positions at Hilltop Hanover transferred to the Department of Parks

Department Of Planning (19)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,724,609	2,957,192	2,957,192	2,881,312	3,254,547	3,173,457
		2,724,609	2,957,192	2,957,192	2,881,312	3,254,547	3,173,457
101 Other Personal Services	1200 Hourly	2,940	0	0	10,000	20,000	20,000
	1400 Overtime	8,031	0	0	0	10,000	0
		10,971	0	0	10,000	30,000	20,000
200 Equipment	2300 Replacement	13,354	15,000	16,535	15,000	15,000	0
	2400 Additional	22,918	65,000	65,000	65,000	25,000	0
		36,272	80,000	81,535	80,000	40,000	0
300 Material & Supplies	3010 Automotive Supplies	165	150	150	150	500	500
	3070 Book and Periodicals	0	20,000	20,000	20,000	80,000	80,000
	3180 Water Service	790	0	0	0	0	0
	3200 Utilities	11,284	0	0	0	0	0
	3240 General Supplies	3,563	60,000	67,279	60,000	60,000	0
	3600 Printing & Office Suppl	6,463	10,000	10,000	10,000	10,000	10,000
	3700 Postage Costs	971	1,000	1,000	1,000	4,000	4,000
		23,237	91,150	98,429	91,150	154,500	94,500
400 Expenses	4070 Equip Service & Rental	6,524	6,000	6,000	6,000	6,250	6,250
	4110 Travel and Meals	0	1,000	1,000	1,000	1,500	1,500
	4160 Telephone Expenses	748	2,000	2,000	2,000	1,500	1,500
	4200 Repair & Maintenance	11,950	350,000	363,500	350,000	350,000	0
	4310 Non-recurring Repairs	470,000	0	0	0	0	0
	4380 Contractual Services	80,551	10,400,000	10,400,204	1,560,000	550,000	500,000
	4420 Technical Services	552,414	4,477,176	2,477,176	3,892,176	1,769,160	1,719,160
	4450 Cash to Capital	0	1,300,000	1,300,000	1,300,000	0	0
	4912 Advance to Grants	269,647	419,869	419,869	419,869	448,835	448,835
	4953 Supplementary Program	660	1,000	1,000	1,000	1,500	1,500
	4998 Emergency Contractual	1,531,091	0	2,000,408	0	0	0
	5125 Community Services	0	0	0	0	0	9,000,000
		2,923,585	16,957,045	16,971,157	7,532,045	3,128,745	11,678,745
	5205 Information Support Svc	502,873	583,123	583,123	583,123	545,500	548,315
	5280 Svc by Public Works	1,887	264,450	264,450	264,450	298,483	1,007

Department Of Planning (19)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5325 Svc by Dept of Law	305,350	591,541	591,541	591,541	531,559	536,670
		810,110	1,439,114	1,439,114	1,439,114	1,375,542	1,085,992
Total Expenditures		6,528,784	21,524,501	21,547,427	12,033,621	7,983,334	16,052,694
Net Expenditures		6,528,784	21,524,501	21,547,427	12,033,621	7,983,334	16,052,694
50 Departmental Income		291,037	318,002	318,002	318,002	355,740	355,740
61 Agency & Trust Revenue		0	9,000,000	9,000,000	500,000	0	9,000,000
97 State Aid		608,408	2,764,087	2,764,087	2,764,087	60,000	60,000
98 Federal Aid		251,260	279,000	279,000	279,000	279,000	279,000
Total Revenues		1,150,705	12,361,089	12,361,089	3,861,089	694,740	9,694,740
Net Department Total		5,378,079	9,163,412	9,186,338	8,172,532	7,288,594	6,357,954

Department Of Planning (19)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Urban County Community Development Program	\$4,330,334	\$4,164,264	\$4,164,264			
Acct T-067 19-067X. Granting Agency: US Dept. of Housing & Urban Development. This is a grant-in-aid program whereby the County and 30 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: 05/01/22 - 04/30/23. Positions: 8.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HOME Program	\$5,110,114	\$1,201,419	\$1,201,419			
Acct T-173 19-173X. 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: 05/01/22 - 04/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Emergency Solutions Grant	\$316,080	\$364,010	\$364,010			
Acct T-215 19-215X. 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: 05/01/22 - 04/30/23.						
	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.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Based Paint Hazard Reduction Grant	\$4,100,000	\$4,100,000	\$4,100,000			
Acct T-471 19-471X. 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: 10/01/22 - 05/30/26. Positions: included in the Operating Budget.						

Department Of Planning (19)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Property Improvement Program Revolving Loan Fund	\$59,198	\$98,000				\$98,000

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	\$188,000		\$188,000		

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: 04/01/23 - Ongoing. Positions: included in the Operating Budget.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Climate Resilient Farming Program	\$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 - 12/31/23. Positions: included in the Operating Budget.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bedford Sewer Project Phase 2	\$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: 10/16/20-10/15/25. Positions: included in the Operating Budget.

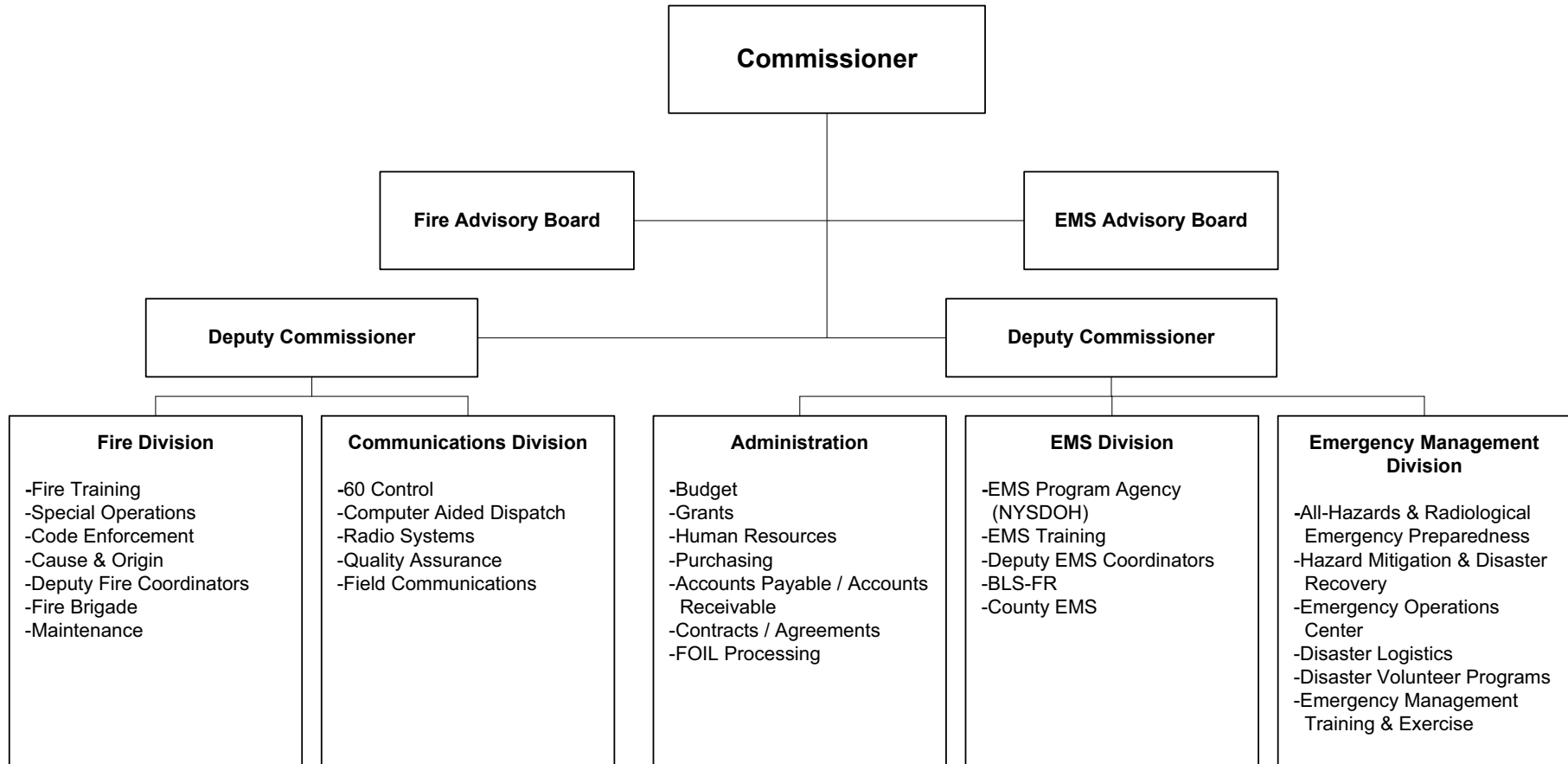
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
EOH Stormwater Retrofit O&M	\$750,000					

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 - 12/31/27. Positions: included in the Operating Budget.

Department Of Planning (19)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
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.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Subregional Transportation Planning Grant	\$1,854,369	\$1,969,198	\$1,568,363		\$398,834.77	
Acct T-278 19-278Y. 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: 04/01/23 - 03/31/24. Positions: 5						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Septic System Rehabilitation & Sewer Connection Program	\$3,500,000					\$3,500,000
Acct G-057 19-X057. Granting Agency: NYC Dept. of Environmental Protection funded program to reduce the impact by septic systems in the NYC watershed. Financial assistance to income eligible commercial and non-commercial property owners who: (1) Have a property line within 100 feet of a sewer line and (2) a failing septic system with no sewer line in 100 feet for 3 years. Term is 10/05/20 - On-going. Positions are included in operating budget.						

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 52 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, Basic Life Support First Response (BLSFR) services, and oversight of the supplemental EMS services contract in support of mutual aid and specialty response initiatives.

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.

	2022	2023
POSITIONS		
Operating	58	64
Grants	4	4
	<u>62</u>	<u>68</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	2,589,344	2,899,717
Equipment	102,553	361,200
Material & Supplies	630,153	679,642
Expenses	1,973,861	5,050,232
Interdepartmental Charges	3,803,330	4,406,597
TOTAL EXPENDITURES	<u>9,099,241</u>	<u>13,397,388</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	446,317	453,040
Departmental	78,572	78,766
State and Federal Aid	351,492	362,887
TOTAL REVENUES	<u>876,381</u>	<u>894,693</u>

Emergency Services (20)

	<u>2022</u>	<u>2023</u>
DEPARTMENT TAX LEVY	<u>8,222,860</u>	<u>12,502,695</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	657,071	681,548
Health Insurance and Benefits	897,818	1,023,805
DEPARTMENT TOTAL	<u>9,777,749</u>	<u>14,208,048</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$89,075.

Emergency Services (20)

DEPARTMENT OF EMERGENCY SERVICES (20)

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

Programs and Services

Arson Investigation, hazardous materials incident response plan

Disaster Preparedness & Emergency Management

EMS Program Agencies (REMSCO)

Emergency Communications Center/Secondary Public Safety Answering Point

Emergency Medical Services Training and Mutual Aid

Fire Mobilization and Mutual Aid Plan

Fire Training and Coordinator

Records Management

State Law or Regulations

NYS General Municipal Law, Section 204

NYS Executive Law, Article 2-B

NYS Defense Emergency Act of 1951

NYS Public Health Law, Section 3003-A

NYS County Law, Article 6-A

21 NYCRR Chapter LX New York State 911 Board

NYS County Law, Article 5, Section 223-b

NYS General Municipal Law, Section 209

19 NYCRR Part 205 Fire Mobilization & Mutual Aid Plan

NYS County Law, Section 225-a

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 52 of the 59 (88%) 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.

Emergency Services (20)

- ✓ 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.
- ✓ Coordinate the Basic Life Support - First Responder Program, including the day-to-day oversight of the Emergency Medical Technicians that provide vital services at many of the County Parks and support other County functions in an effort to provide immediate medical care when required.

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

Department Wide:

- ✓ WCDES is working in collaboration with the City of New Rochelle Youth Bureau (NRYB) and the New Rochelle Fire Department to support their Girls on Fire: Firefighter Program. The program provides job readiness skills training and actual work experience. This is a six (6) week program to learn about potential career opportunities in emergency services. Each DES Division introduces the girls to the different job opportunities of Emergency Services from firefighting, EMT and paramedic services, emergency management, and fire investigation.
- ✓ Social media campaigns and videos to promote Fire prevention and safety tips, Emergency preparedness and response, EMS activities, 60 Control accomplishments; participation in local Family Days to promote safety for kids and families.
- ✓ Developed and administering the Higher Education Recruitment and Retention Opportunities (HERRO) tuition and student loan reimbursement pilot program designed to help volunteer fire departments and EMS agencies recruit and retain volunteers.
- ✓ The initial program amount for 2022 is \$500,000 and each approved volunteer is eligible for up to \$6,000 annually in tuition reimbursement or student loan repayment assistance.
- ✓ As of July 2022, the successful program has awarded over \$229,000 in higher education cost assistance and will continue to promote much needed volunteers in emergency services.

Fire Services/Training:

- ✓ Working on a capital project to replace 30 year old training Smoke House Calls A Burn Building which is used for live burn training and other various fire and police training.

Emergency Services (20)

- ✓ Established committee for the purchase of a new replacement for our 1988 ladder truck which is used for Grasslands Campus fire protection as well as training county fire departments in ladder company operations.
- ✓ Working on a capital project to replace a 2000 fire pumper engine.
- ✓ Creating arson training classes for required annual training needed to be a fire investigator.
- ✓ Researching solutions to staff our Special Operations volunteer teams as a solely volunteer response is not sustainable for the long term.
- ✓ Working with local business association to identify potential volunteers from appropriate industries (chemical, manufacturing) who could advise the HazMat team on incidents they are likely to respond to.
- ✓ Work with municipalities, local first responders, schools, community organizations, etc., in partnership with DPS, to train and build local leadership command structures, response teams, and provide civilian Stop-the-Bleed and CPR training.
- ✓ Develop, train, and coordinate rescue task force teams to respond around the county; DES would also assist in the funding of ballistic gear and other equipment for Fire and EMS agencies that are willing to participate in these teams.

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.
- ✓ Improve intercounty communications with the City of New York and Hudson Valley region to assist with the coordination of incidents or in time of need for mutual aid. A number of new transmitters will be installed to accommodate access to these systems.

- ✓ 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 County will look to contract with an EMS vendor to support the EMS mutual aid system when local agencies are unable to meet the large demand of call volume.
- ✓ Work with the EAB to hire an EMS consultant, assess the current system and provide best practices and recommendations to support a fiscally responsible, professional, and sustainable EMS system in the future.
- ✓ 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.
- ✓ Transitioned the former Parks EMS unit into our EMS division which expanded the role of the countywide support of the NYS Certified Basic Life Support First Responders (BLSFR) program; the EMTs support special events around the county and the EMS services at Playland Park.

Emergency Management (EM):

- ✓ Secure contractor support for the development and delivery of advanced training and exercise opportunities for first responders to improve readiness for major emergencies.
- ✓ Begin the process of an update to the County's Comprehensive Emergency Management Plan (CEMP).
- ✓ Act as a resource for local municipalities on emergency planning.
- ✓ Transition the County Radiological Emergency Preparedness (REP) Program for the Indian Point Energy Center to reflect Indian Point as defueled nuclear power plant in decommissioning.

Emergency Services (20)

- ✓ Enhance preparedness for natural gas transmission pipeline hazards in cooperation with the private sector and local emergency services.

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 deliver Firefighter I programs through several types of schedules to meet the needs of volunteer schedules; i.e. night/ weekend, blended (online) learning, and summer daytime schedules.
- ✓ Continue to work in partnership with the Westchester County Municipal Training Officers and NYSOFFPC to provide monthly training sessions for the career fire service to assist departments in meeting the NYSOFFPC 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 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.

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.

Emergency Services (20)

- ✓ 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.
- ✓ Support the County's EMS BLSFR program which provides EMTs to County Parks and other County properties and programs when needed. The team provides immediate access to emergency healthcare services during events.

Emergency Management (EM):

- ✓ Continue to conduct training and exercise activities to support readiness for major emergencies.
- ✓ Continue to host various emergency management meetings for County departments, municipal liaisons, non-county organizations and hospitals to facilitate disaster planning and response coordination.
- ✓ Continue to maintain emergency preparedness information, including informational programs for the County website, printed materials and delivery of preparedness presentations.
- ✓ Continue to maintain the DisasterLAN/Westchester Incident Management System (WIMS) application, including delivery of user training.
- ✓ Continue to work with Westchester County Department of Health (DOH) on public health emergency preparedness.
- ✓ Continue to partner with DPS on Homeland Security related programs and preparedness.
- ✓ Continue 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.

- ✓ Continue to 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.
- ✓ Continue to coordinate ongoing disaster recovery from Hurricane Sandy, Tropical Storm Isaias, the remnants of Hurricane Ida, and COVID-19 including acting as a liaison between County departments, New York State and FEMA.

DEPARTMENT ACCOMPLISHMENTS:

NEW

Fire Service/Training:

- ✓ Assisted in the successful graduation of 18 Yonkers Career Firefighters, 11 Mount Vernon Firefighters, and 39 other career firefighters from 12 different departments from 3 counties (Westchester, Dutchess, and Orange). Hosting an additional academy with 30 firefighters from 12 different departments from 4 counties (Westchester, Dutchess, Orange, and Nassau).
- ✓ 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.
- ✓ Coordinating with NYS OFPC on their new Learning Management System and assisting local agencies with transitioning to this system.
- ✓ Created some fire prevention and education programs through our social media platform on some of the following subjects; getting out of a burning home, closing the door to the fire room, lithium-ion battery safety, summer safety tips, BBQ safety, firework safety, common causes of arson, cooking safety, home heating safety and other important topics.

Emergency Services (20)

- ✓ Developing new cause and origin curriculum for County Arson Team required annual training.

Emergency Communications Center (ECC) “60 Control”:

- ✓ Working closely with DoIT and our radio vendor to turn on the new UHF P25 digital radio system to support the fire, EMS, and hospital communications in the county.
- ✓ Worked with DoIT and our radio vendor to turn on the new split simulcast paging/alerting system used to notify the fire and EMS community of events and the need for a response in their communities.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Fit testing particulate respirator masks is critical to keeping first responders safe. The EMS Division continued to assist with the fit testing machine loaner program, allowing agencies to make sure personal protective equipment fits to best protect first responders.
- ✓ Support training of local groups, including fire services, utilities, and schools in Stop-the-Bleed hemorrhage control.

Emergency Management (EM):

- ✓ In partnership with the Planning Department, completed a planning effort for the Multi-Jurisdictional Hazard Mitigation Plan which had been delayed due to COVID. Each municipality was invited to participate and contribute to the plan.
- ✓ Worked 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.
- ✓ Coordinated logistics activities for the County's efforts to support vaccination clinics, distribute personal protective equipment for first responders, masks for essential workers and the public, hand sanitizer and rapid COVID-19 test kits.
- ✓ Conducted a multi-agency full scale exercise at the County Airport simulating an aircraft crash.

- ✓ Completed the development of multiple resources to make the County's emergency management program more inclusive and accessible to people with disabilities, access, and functional needs.

Hurricane Ida Response:

- ✓ Deployed water rescue assets and trained volunteers to support local emergency services conduct rescue and evacuation on the hardest hit communities
- ✓ Coordinated the deployment of emergency management, emergency communications, and special operations resources to support local emergency services agencies
- ✓ Worked with NYS to coordinate the deployment of mutual aid fire and rescue assets from throughout NYS to support local municipalities
- ✓ Activated and staffed the EOC from 9/2/21 - 9/9/21 to support local municipalities impacted by flooding and to process requests for resources and support from local officials
- ✓ Coordinated with local municipalities, County departments, and the Red Cross to establish Disaster Recovery Centers, including mobile sites, to support disaster victims
- ✓ WCDES worked with NYS to conduct a damage assessment and support a request for a federal Major Disaster Declaration (DR-4615)
- ✓ FEMA Public Assistance (reimbursement for eligible expenses and uninsured losses to governments and qualifying NGOs)
- ✓ FEMA Individual Assistance (reimbursement for eligible expenses and uninsured losses to individuals and families)
- ✓ FEMA Non-Congregate Shelter Program; lead by WC Dept of Social Services, this program provided temporary accommodations for those who could not return to their homes
- ✓ US Small Business Administration (low-interest loans to small businesses and property owners impacted by the disaster)
- ✓ In partnership with Budget and numerous other County departments, began the process of pursuing cost reimbursement from FEMA for uninsured losses and costs incurred as a result of the remnants of Hurricane Ida.

Emergency Services (20)

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

Fire Service/Training:

- ✓ Conducted 224 Fire Inspections of County property and facilities in 2021.
- ✓ Grasslands Fire Brigade responded to 57 weekday fire alarms and incidents on the Grasslands Campus and maintained training requirements to sustain brigade member skills in 2021.
- ✓ HazMat and Technical Rescue teams responded to approximately 52 incidents in the County through mutual aid.
- ✓ Provided 122,410 hours of fire training and 5,885 hours of non-division specific training in 2021.
- ✓ The County Fire Coordinator and Deputy Fire Coordinators provided assistance at 348 emergency scenes in 2021.
- ✓ C&O team members responded to 118 incidents in 2021 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 2021.

Emergency Communications Center (ECC) "60 Control":

- ✓ Provision of dispatch services that includes handling 190,706 phone calls and processing 149,253 CAD entries in 2021.

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 5,368 participant hours in 2021, and included training, drills and EOC activations and other activities to implement NIMS and the Incident Command System in Westchester.
- ✓ An additional 1,434 hours were committed to training, exercise and other activities related to Radiological Emergency Preparedness for the Indian Point Energy Center in 2021.
- ✓ LEPC held meetings to prepare for hazardous materials emergencies.
- ✓ 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 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.
- ✓ Receive revenue from the Parks Department for utilizing our EMTs to support the county EMS services at Playland Park.

Emergency Services (20)

- ✓ Receive both federal and state funding for several grant programs that support our local EMS Council, various fire training props, interoperable communications for first responders, ability to respond to and recover from emergencies, response and decontamination equipment for HAZMAT events, drills and exercises to train for emergency events, and several other critical programs and equipment.

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
County Only:			
Fire Inspections	325	330	330
Municipal Assistance:			
ECC Phone Volume	190,706	195,000	198,000
Computer Aided Dispatch (CAD) Events Created	149,253	155,000	158,000
Fire, Communication, EMS & Other Training Hours	122,410	150,000	153,000
Fire, Communication, EMS & Other Participants	5,885	7,550	8,000
Emergency Response (Fire Brigade and Cause & Origin)	175	180	180
Special Operations Responses (HazMat & Tech Rescue)	57	70	75
EM Training & Exercise (Participant Hours)	3,345	2,000	2,500
EOC Activation Participant Hours	2,408	500	500
Emergency Plans Revised or Created	5	5	5
Disaster Volunteer Training & Program Hours	646	1,049	1,000

Emergency Services (20)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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		
Radio System Manager	XIII	1	1	1	1	1	1
Program Coordinator (Fire Services)	XIII					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
Budget Specialist III	XII					1	1
Program Specialist - Grant	X	1	1	1	1		
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Program Specialist (EMSS)	X	1	1	1	1	1	2
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	4	4
Program Spec. (Emerg. Svcs. Comm)	X	1	1	1	1	1	1
Budget Specialist II	X	1	1	1	1		
Administrative Assistant	X	1	1	1	1	1	1
Emergency Communication Specialist II	IX	6	6	6	6	7	7
Budget Specialist I	VIII					1	1
Staff Asst.(Emergency Services Svcs)	VIII	1	1	1	1	1	2
Emergency Communication Specialist I	VIII	20	25	25	25	27	27
Sr. Maintenance Mechanic I (Fire Equip.)	VIII		1	1	1	1	1
Fire Training Assistant	VII	1					
Maintenance Mechanic I (Utility)	VI		2	2	2	2	2
Total Positions		51	58	58	58	62	64

Emergency Services (20)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,951,269	2,112,344	2,112,344	2,002,198	2,136,676	2,308,917
		1,951,269	2,112,344	2,112,344	2,002,198	2,136,676	2,308,917
101 Other Personal Services	1200 Hourly	354,547	402,000	402,000	464,849	480,800	480,800
	1400 Overtime	324,314	75,000	75,000	153,075	110,000	110,000
		678,861	477,000	477,000	617,924	590,800	590,800
200 Equipment	2300 Replacement	9,535	51,600	74,693	51,600	232,200	232,200
	2400 Additional	402,126	0	12,852	12,852	129,000	129,000
	2998 Emergency Equipment	474,060	0	15,008	10,008	0	0
		885,720	51,600	102,553	74,460	361,200	361,200
300 Material & Supplies	3010 Automotive Supplies	23,173	18,000	18,000	41,284	50,000	50,000
	3180 Water Service	29,177	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	57,639	96,396	96,396	96,396	137,542	137,542
	3240 General Supplies	135,424	465,350	188,388	350,000	450,100	450,100
	3600 Printing & Office Suppl	7,816	5,000	25,000	25,000	20,000	20,000
	3700 Postage Costs	3,001	2,000	2,369	2,000	2,000	2,000
	3998 Emergency Supplies	2,982,062	0	280,000	30,000	0	0
		3,238,292	606,746	630,153	564,680	679,642	679,642
400 Expenses	4070 Equip Service & Rental	114,211	132,854	132,854	132,854	144,251	144,251
	4100 Membership Fees	2,398	6,718	6,718	6,718	6,995	6,995
	4110 Travel and Meals	35,894	35,000	35,000	35,000	35,000	35,000
	4140 Communications	19,416	32,100	32,100	22,100	38,000	38,000
	4160 Telephone Expenses	2,851	3,100	3,100	3,100	3,100	3,100
	4200 Repair & Maintenance	46,463	302,051	302,204	263,784	151,731	151,731
	4310 Non-recurring Repairs	0	350,000	350,000	350,000	100,000	100,000
	4320 Rental & Taxes	0	22,500	22,500	0	22,500	22,500
	4360 Educational Training	7,004	523,650	523,650	523,650	541,650	541,650
	4380 Contractual Services	263,083	474,839	389,350	310,215	578,171	3,930,671
	4420 Technical Services	78,199	76,334	76,385	270,725	76,334	76,334
	4998 Emergency Contractual	92,337	0	100,000	41,000	0	0
		661,856	1,959,146	1,973,861	1,959,146	1,697,732	5,050,232

Emergency Services (20)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5147 Svc by Personnel	11,215	11,275	11,275	11,275	11,362	11,362
	5205 Information Support Svc	2,644,983	3,019,404	3,019,404	3,019,404	3,539,300	3,555,399
	5280 Svc by Public Works	662,148	709,451	709,451	709,451	762,372	774,908
	5325 Svc by Dept of Law	51,959	63,200	63,200	63,200	64,309	64,928
		3,370,305	3,803,330	3,803,330	3,803,330	4,377,343	4,406,597
Total Expenditures		10,786,302	9,010,166	9,099,241	9,021,738	9,843,393	13,397,388
99S Inter-Departmental Revenue	9508S Inter Dept Billings	364,043	446,317	446,317	446,317	453,040	453,040
		364,043	446,317	446,317	446,317	453,040	453,040
Net Expenditures		10,422,259	8,563,849	8,652,924	8,575,421	9,390,353	12,944,348
50 Departmental Income		77,288	78,572	78,572	78,572	78,766	78,766
61 Agency & Trust Revenue		42,630	0	0	63,114	0	0
97 State Aid		0	0	0	11,416	0	0
98 Federal Aid		290,117	351,492	351,492	351,492	362,887	362,887
Total Revenues		410,035	430,064	430,064	504,594	441,653	441,653
Net Department Total		10,012,225	8,133,785	8,222,860	8,070,827	8,948,700	12,502,695

Emergency Services (20)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Regional EMS Program	\$140,000	\$140,000		\$140,000		
Acct T-562 20-562X. Granting Agency: NY State Dept of Health. Funds are provided to establish a local Westchester EMS Council. Term: 07/01/22-6/30/23. Positions:1.						
Career Firefighter Class	\$120,000	\$225,000				\$225,000
Acct T618 20-618Y. 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: 01/01/23-12/31/23.						
Section 708 Emergency Preparedness	\$750,000	\$750,000		\$750,000		
Acct T-752 20-752X 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: 04/01/22-03/31/23. Positions: 2.						
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 - Extended to 08/31/23.						
Urban Area Security Initiative FFY 2020	\$1,324,829		\$1,324,829			
Acct 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.						

Emergency Services (20)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 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
Urban Area Security Initiative FFY 2022		\$1,409,862	\$1,409,862			
Acct T 391 20-391X. 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 09/01/22 - 08/31/25.						
	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-Extended to 08/31/23						
	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. Positions: 1.						
	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
State Homeland Security Program FFY 2022		\$582,967	\$582,967			
Acct T390 20-390 X. 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: 09/01/2022 - 08/31/2025.						

Emergency Services (20)

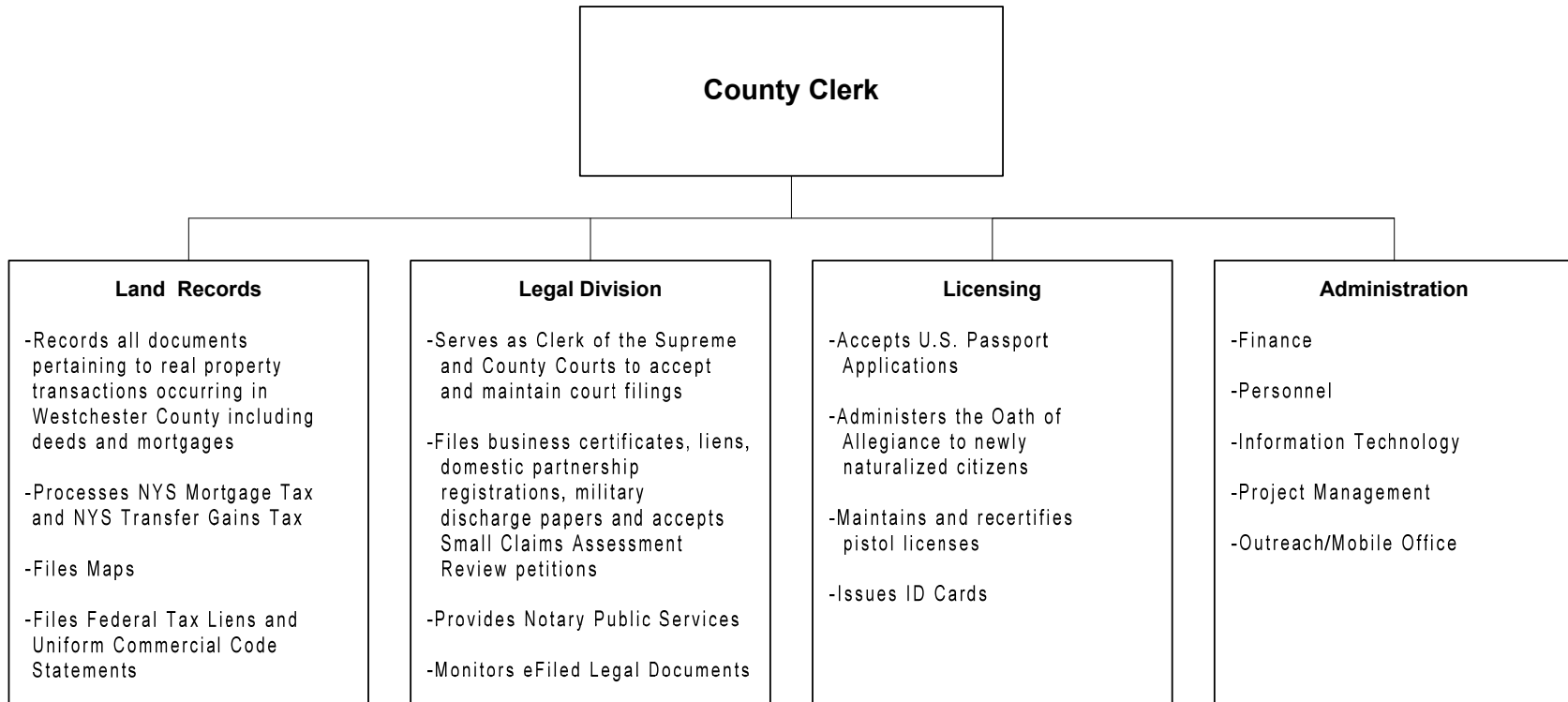
Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2018	\$132,000		\$132,000			
Acct T-225 20-225 T. Granting Agency: US Department of Homeland Security's 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 05/31/23						
	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. Extended to 05/31/23						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2020		\$122,500	\$122,500			
Acct T-225 20-225 X. 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: 10/01/22 - 08/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Emergency Operation Center Grant Program FFY 2022		\$2,000,000	\$2,000,000		\$666,667	
Acct G-062 20-X062. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided to identify, acquire and install additional radio frequencies and hardware needed to utilize the frequencies on the existing system. Term: 10/01/22 -9/30/25. (pending application review - no award letter yet)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New York State 2020 Statewide Interoperable Communications Grant Program	\$681,635			\$681,635		
Acct T-534 20-534W Granting Agency: NYS Division of Homeland Security and Emergency Services. Funds are provided to facilitate the development and improved operation of public safety communications to support and enhance statewide interoperable communications for first responders. Term: 01/01/21 - 12/31/23						

Emergency Services (20)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New York State 2021-2022 Statewide Interoperable Communications Grant Program		\$1,397,439		\$1,397,439		
Acct T-534 20-534X. Granting Agency: NYS Division of Homeland Security and Emergency Services. Funds are provided to facilitate the development and improved operation of public safety communications to support and enhance statewide interoperable communications for first responders. Term: 01/01/22 - 12/31/24						

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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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	64	62
Grants		
	<u>64</u>	<u>62</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	4,622,642	4,707,078
Equipment	41,465	6,565
Material & Supplies	111,600	141,600
Expenses	164,467	146,938
Interdepartmental Charges	1,864,756	1,875,756
TOTAL EXPENDITURES	<u>6,804,930</u>	<u>6,877,937</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	10,662,197	9,670,262
State and Federal Aid		
TOTAL REVENUES	<u>10,662,197</u>	<u>9,670,262</u>
DEPARTMENT TAX LEVY	<u>(3,857,267)</u>	<u>(2,792,325)</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,501,877	1,480,605
Health Insurance and Benefits	2,052,155	2,224,127
DEPARTMENT TOTAL	<u>(303,235)</u>	<u>912,407</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$51.

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)

County Clerk (21)

Programs and Services

Notaries Public

Passports

Pistol Permits

Poor Persons

State Law or Regulations

NYS Executive Law, Article 16, Sections 130 - 134

22 C.F.R. 51.21 (b)(3)

NYS Penal Law, Section 400 (5)

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

- ✓ **Renovation of 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. The renovation will not only generate a savings in rental costs incurred by other County departments, it will also enhance the efficiency and the environment for an improved staff and visitor experience.

- ✓ **Website Design:** In conjunction with the County IT department, the County Clerk's website was re-designed to comply with the ADA and Web Content Accessibility Guidelines (WCAG) standards. The re-design has improved the accessibility and ease in navigation of the website. While the pages of the site can be accessed in many languages through the Google Translate tool provided at the top of each page, this office is exploring a means of similarly translating pdf forms in other languages instantaneously. Assistive technology tools are continuously being explored and added by the County Clerk to further improve the website and its content.
- ✓ **COVID-19 Initiatives:** In accordance with State and County guidelines, the County Clerk's office developed a plan for adherence to and the provision for safety of the 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 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. These initiatives have been carried over into the renovation plans to ensure continued office preparedness.
- ✓ **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 896 in 2021 and 457 in 2022 for the period of January 1 through July 31, 2022. The popularity of these cards grew

County Clerk (21)

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. Obtaining "a certified copy of a birth certificate" as required by subdivision 2 of section 265.181 of the Laws of Westchester County had 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 proposed an amendment to eliminate the birth certificate requirement and in March 2022, the amendment was adopted by the Board of Legislators and approved by the County Executive.

- ✓ **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 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.
- ✓ **Community Outreach:** 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 stops in every town and city in the County. The mobile office staff includes 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. In 2021, the mobile office resumed

operations after the easing of COVID restrictions 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. As a result of the reduction in passport processing hours by local post offices and neighboring county clerks, there has been a significant increase in the number of passport applications submitted through the mobile as well as the physical office.

- ✓ **Digitization of Records:** 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. 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 County Clerk also maintains legal bound books, oath cards of notaries and commissioners of deeds, and oaths of office, which have also been digitized with the funding of a \$47,600 grant through the State Local Government Records Management Improvement Fund. The continued digitization of records makes the information far more accessible to the public and staff, as well as frees 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. With records access greatly improved, staff and customer travel is also reduced benefiting the environment.
- ✓ **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.

County Clerk (21)

- ✓ **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. There has been a significant reduction in the number of new foreclosure filings from 1041 in 2019, 381 in 2020 and 224 in 2021. Foreclosure judgments similarly fell from 715 in 2019, 219 in 2020 and 134 in 2021.
- ✓ **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.
- ✓ **Technological Advances:** The 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. The Clerk's voluntary eRecording program has been a tremendous success in Westchester County, shortening recording times from months 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.
 - The Tax Commission Executive Director, County IT department, and the County Clerk are partnering with municipal assessors to provide improved integration of municipal tax data in the Clerk's Property Records Electronic Portal (PREP) system as a shared service. Up-to-date assessment data shared by local municipal tax assessors would automatically appear on real property transfer reports being prepared to support property transfers. The local municipality will benefit as the data they receive will be more accurate, facilitating their ability to pull data directly into their system. This integration will increase efficiency and accuracy of data on the real property transfer reports prepared when recording land transfers.
 - In the Legal Division, through the New York State Courts Electronic Filing (NYSCEF) system, the Clerk's Office processes filings and transmits the documents to partners in the New York State Supreme Court. The mandatory e-filing of civil cases in the Clerk's Legal Division significantly reduced manual labor while increasing the efficiency in the filing process. 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 has been realized with the recent authorization of e-filing of name change applications. 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 reduction in paper.
 - In the Licensing Division, the County Clerk's Pistol Licensing system has been upgraded to permit the import of data initially entered by the County Police into its IMPACT data management system to the Clerk's system, eliminating duplicative data entry.
- ✓ **Facilitating E-Filing in New York State:** As co-chair of the New York State Association of County Clerks' Court Committee, member of the its legislative committee, and first ever Chair of the Supreme Court

County Clerk (21)

Steering Committee for Supreme Court E-filing, the County Clerk remains committed to advancing e-filing throughout the State. The committees coordinate responses from the county clerks and legal community leaders and make recommendations to the Chief Administrative Judge of the State of New York. Furthermore the committees advise 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 committees' initiatives have resulted in 61 of the 62 counties in New York State now providing e-filing.

- ✓ **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 is coordinating a revised request for proposals with the County IT department 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.
- ✓ **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.

- ✓ **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 and thereafter by State staffing issues. This Office intends to pursue resuming use of the Center as a test site.
- ✓ **Notices of Safe Storage and Dangers of Firearm:** Upon the issuance and renewals of handgun licenses, the County Clerk has and continues to provide a warning notice of the licensee's obligations for responsible firearm storage in compliance with the Laws of Westchester County section 527.61(2) and New York State Penal Law 400.00(18). The County Clerk also provides the notices warning of the dangers of weapons and firearms to dealer licensees in accordance with the 2022 enactment of Section 529.21(b) of the Laws of Westchester.
- ✓ **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

County Clerk (21)

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.

- ✓ **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.
- ✓ **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 approximately forty-four percent (44%). The cumulative **negative** tax levy savings from the department has reached over \$44 million over the past sixteen years.

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.
- ✓ On June 23, 2022, the United State Supreme Court struck down that portion of the New York State firearm licensing law requiring the showing of "proper cause" or special need by anyone seeking a

license to carry a concealed handgun outside of the home. To address the consequences of the ruling, New York State enacted revisions to its firearm licensing laws, effective September 1, 2022. As a result of the June 23, 2022 decision and the impending effective date of the revisions to New York licensing laws, there has been a significant increase in initial applications for full carry concealed licenses and applications to amend and delete restrictions on current licenses. The number of initial applications increased from 605 in 2019, 499 in 2020, 949 in 2021, and 826 for the partial 2022 year - from January 1, 2022 through July 31, 2022. The amendment applications increased from 3,622 in 2019, 3019 in 2020, 3,177 in 2021 to 2,909 for the partial year of 2022 - January 1, 2022 through July 31, 2022.

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Land Records			
Deed Papers	20,944	20,800	18,800
Mortgage Papers	51,916	40,500	38,500
Satisfactions	24,391	19,000	18,000
License			
Passport	4,049	8,600	8,500
Pistol Licenses	6,410	10,500	15,000
ID Cards	896	800	800
Legal			
Index Numbers	18,424	15,000	15,000
Certified Papers	14,703	13,500	14,000
Notary Public	15,533	18,000	18,000
Business Certifications	1,766	1,500	1,500

County Clerk (21)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Management (0305)							
County Clerk		1	1	1	1	1	1
Assistant to County Clerk	XVII	1	1	1	1	1	1
Conf. Secretary to County Clerk	XI	1	1	1	1	1	1
		3	3	3	3	3	3
Finance and Administration (0310)							
Asst. Director Admin. Services	XII						
Program Adm. (Co. Clerk Operations)	XII	1	1	1	1	1	1
Application Support Administrator	XII	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	6	6	6	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	4	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	1
Sr. Clerk-County Clerk	VI	7	8	8	8	8	8
		18	19	19	19	19	19
Licensing Division (0330)							
Executive Deputy County Clerk	XV	1	1	1	1	1	1

County Clerk (21)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Second Deputy County Clerk (Nat.)	XII	1	1	1	1	1	1
Staff Asst.	VIII	2	2	2	2	2	2
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	
		9	9	9	9	9	8
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 Svcs Supervisor-County Clerk	X	1	1	1	1	1	1
Asst. Deputy Co. Clerk (Legal & Land)	X	1	1	1	1	1	1
Staff Asst.	VIII	4	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
		24	24	24	24	24	24
Computer Processing Division (0350)							
Sr. Clerk-County Clerk	VI	2	2	2	2	1	1
		2	2	2	2	1	1

County Clerk (21)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Community Education (0360)							
Program Adm. (Comm. Education)	XII	1	1	1	1	1	1
		1	1	1	1	1	1
Total Positions		64	64	64	64	63	62

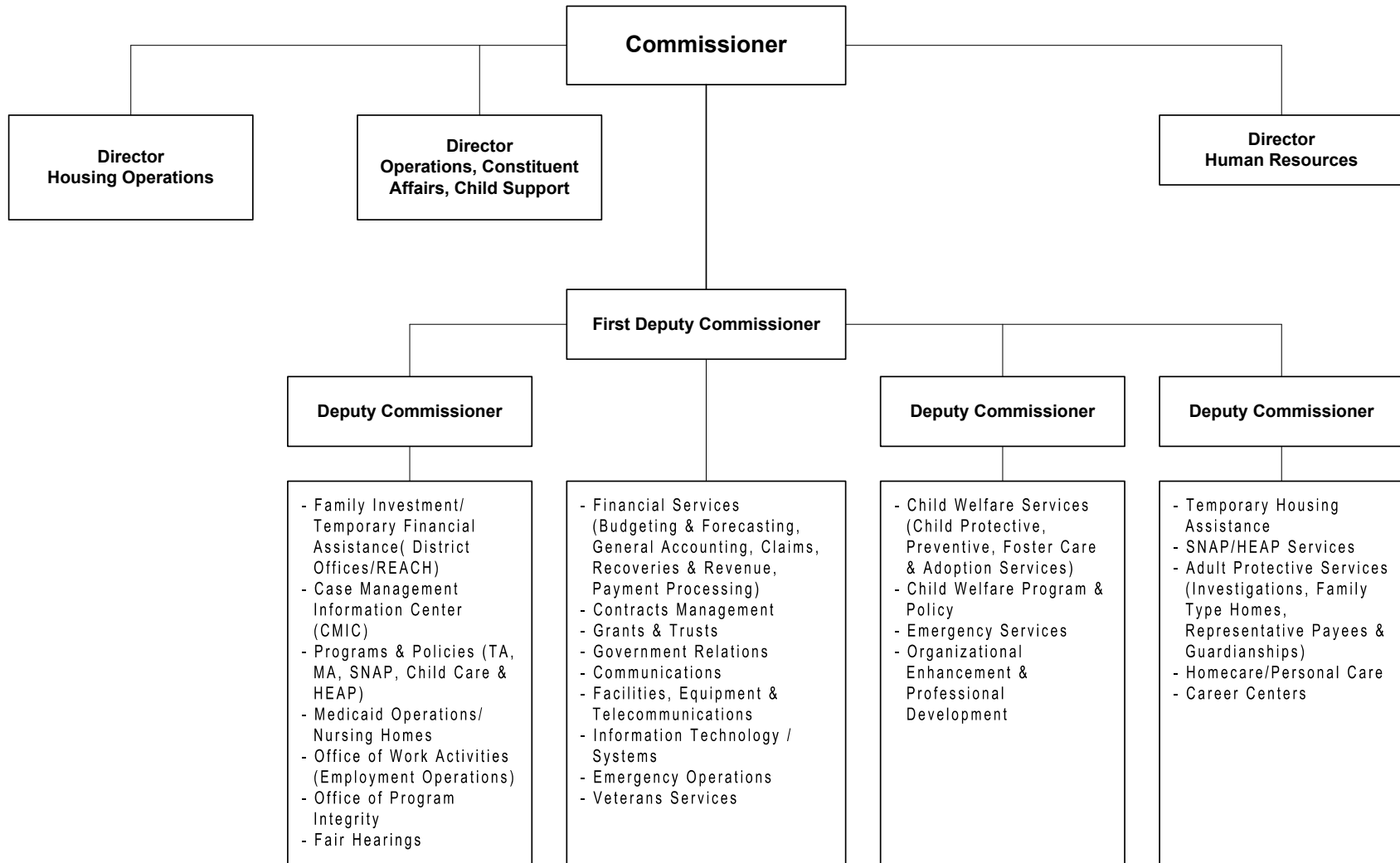
County Clerk (21)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	4,319,499	4,602,642	4,602,642	4,602,642	4,632,964	4,687,078
		4,319,499	4,602,642	4,602,642	4,602,642	4,632,964	4,687,078
	1400 Overtime	10,072	20,000	20,000	20,000	20,000	20,000
		10,072	20,000	20,000	20,000	20,000	20,000
200 Equipment	2300 Replacement	781	33,800	33,800	33,800	4,900	4,900
	2400 Additional	7,029	7,665	7,665	7,665	1,665	1,665
		7,810	41,465	41,465	41,465	6,565	6,565
300 Material & Supplies	3010 Automotive Supplies	631	1,200	1,200	1,200	1,200	1,200
	3070 Book and Periodicals	0	400	400	400	400	400
	3600 Printing & Office Suppl	31,946	60,000	60,000	60,000	60,000	60,000
	3700 Postage Costs	34,942	50,000	50,000	50,000	80,000	80,000
	3998 Emergency Supplies	440	0	0	0	0	0
		67,959	111,600	111,600	111,600	141,600	141,600
400 Expenses	4070 Equip Service & Rental	46,928	52,950	52,950	52,950	57,150	57,150
	4100 Membership Fees	845	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	670	8,800	8,800	8,800	10,000	10,000
	4160 Telephone Expenses	763	600	600	900	1,100	1,100
	4250 Public & Legal Notices	0	400	400	100	100	100
	4420 Technical Services	44,957	100,666	100,717	100,666	77,588	77,588
		94,163	164,416	164,467	164,416	146,938	146,938
	5205 Information Support Svc	1,756,998	1,842,485	1,842,485	1,842,485	1,822,543	1,849,457
	5280 Svc by Public Works	3,172	10,271	10,271	10,271	14,138	13,699
	5325 Svc by Dept of Law	5,861	12,000	12,000	12,000	12,480	12,600
		1,766,031	1,864,756	1,864,756	1,864,756	1,849,161	1,875,756
Total Expenditures		6,265,534	6,804,879	6,804,930	6,804,879	6,797,228	6,877,937
Net Expenditures		6,265,534	6,804,879	6,804,930	6,804,879	6,797,228	6,877,937

County Clerk (21)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		11,744,278	10,662,197	10,662,197	10,043,273	10,110,262	9,670,262
	Total Revenues	11,744,278	10,662,197	10,662,197	10,043,273	10,110,262	9,670,262
	Net Department Total	(5,478,744)	(3,857,318)	(3,857,267)	(3,238,394)	(3,313,034)	(2,792,325)

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	1,085	1,085
Grants	28	29
	<u>1,113</u>	<u>1,114</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	81,939,565	83,500,483
Equipment	109,360	118,888
Material & Supplies	707,725	767,789
Expenses	25,631,959	24,605,881
Relief	496,436,048	503,294,201
Interdepartmental Charges	41,818,573	43,597,166
TOTAL EXPENDITURES	<u>646,643,229</u>	<u>655,884,408</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,807,000	4,235,000
State and Federal Aid	263,853,000	272,677,000
TOTAL REVENUES	<u>267,660,000</u>	<u>276,912,000</u>
 DEPARTMENT TAX LEVY	<u>378,983,229</u>	<u>378,972,408</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	25,461,514	25,499,302
Health Insurance and Benefits	34,790,437	38,304,413
 DEPARTMENT TOTAL	<u>439,235,180</u>	<u>442,776,123</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$405,385.

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

Establishment of Paternity and Enforcement of Child Support

Medical Assistance

Family Assistance

Safety Net Assistance

Emergency Assistance to Needy Families with Children

Staff Development

Supplemental Nutrition Assistance Program (SNAP)

Home Energy Assistance Program

Emergency Assistance for Adults

Scope of Social Services

Organizational Requirements for Social Services

Program Requirements for Social Services

Consolidated Services Plan

State Law or Regulations

NYS Codes Rules & Regulations, Title 18 Part 347

NYS Codes Rules & Regulations, Title 18 Part 360

NYS Codes Rules & Regulations, Title 18 Part 369

NYS Codes Rules & Regulations, Title 18 Part 370

NYS Codes Rules & Regulations, Title 18 Part 372

NYS Codes Rules & Regulations, Title 18 Part 386

NYS Codes Rules & Regulations, Title 18 Part 387

NYS Codes Rules & Regulations, Title 18 Part 393

NYS Codes Rules & Regulations, Title 18 Part 397

NYS Codes Rules & Regulations, Title 18 Section 400

NYS Codes Rules & Regulations, Title 18 Part 402

NYS Codes Rules & Regulations, Title 18 Part 403

NYS Codes Rules & Regulations, Title 18 Section 407

Dept Of Social Services (22)

Programs and Services

Child Care Services
Standards of practice for Adoption Services
Preventive Services Regulations
Title IV E Foster Care, Adoption, Kinship Guardianship Assistance
Child Abuse and Maltreatment
Child Care Agencies
Adult Protective Services
Residential Placement Services for Adults (Family Type Homes)
Homemaker Services
Adult Care Facilities
Medical Care
Shelter for Families

State Law or Regulations

NYS Codes Rules & Regulations, Title 18 Part 415
NYS Codes Rules & Regulations, Title 18 Part 421
NYS Codes Rules & Regulations, Title 18 Part 423
NYS Codes Rules & Regulations, Title 18 Part 426
NYS Codes Rules & Regulations, Title 18 Part 432
NYS Codes Rules & Regulations, Title 18 Parts 441 through 451
NYS Codes Rules & Regulations, Title 18 Part 457
NYS Codes Rules & Regulations, Title 18 Part 457
NYS Codes Rules & Regulations, Title 18 Part 485,486,489
NYS Codes Rules & Regulations, Title 18 Part 485, 491
NYS Codes Rules & Regulations, Title 18 Part 500
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 kinship foster family, 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 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.

Dept Of Social Services (22)

- ✓ **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, and 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 weekend coverage for all service emergencies, including investigation of child abuse reports from the State Central Register, placements in temporary housing and responds 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 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.

2022 Caseload and Program Highlights

Medical Assistance Beneficiary caseload changes: for the first six months of 2022, the department's Medicaid caseload is up by 837 cases to a total of 51,621 cases, which covers 56,300 individual recipients, up by 1,057 from 55,243 in December 2021. 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 118,273 cases covering 205,625 more individuals as of July 2022. 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 increased from 38,060 in June 2021 to 41,031 in June 2022. The individuals covered under these SNAP cases increased from 64,139 in June 2021 to 66,595 in July 2022. 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 federal unemployment insurance benefit supplement pandemic payments which continued until September 2021) have contributed greatly to stabilizing the SNAP caseload.

Adult Protective Services (APS) responds to requests from the community for information and assistance, conducts home visits in order to complete safety and need assessments and investigates allegations of self-neglect and/or abuse by others. APS provides referral information to the community for such services as legal, medical, housing and mental health support. APS arranges for professional heavy duty cleaning and sanitation of client homes in order to prevent eviction and to improve the health of the resident. APS serves 180 adults as their Social Security benefit Representative Payee, either directly or via contract, most often in order to

Dept Of Social Services (22)

preserve housing and ensure the payment of utility bills. APS partners with several food pantries in order to maintain an in-office food supply which allows APS staff to safely and quickly deliver food to those in need on a moment's notice. APS 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 persons in need of 24 hour supervision and support. Due to a significant increase in the financial exploitation of vulnerable Westchester adults, APS is developing a specialized Financial Exploitation Investigative Team in order to investigate allegations of financial exploitation, assist residents in recouping lost monies and prevent further exploitation. This unit will provide the District Attorney's office with all gathered evidence in order to support legal action, if appropriate. As the population of Westchester ages, the number of persons requiring the appointment of a legal guardian is increasing. APS is developing a Guardianship Unit which will be responsible for assessing residents to determine the need for a legal guardian, provide the needed oversight of the resident, and ensure the safety and well-being of the incapacitated individual. The Guardianship unit will work closely with the County Attorney's office in order to file guardianship petitions expeditiously and will provide testimony to support the request for legal intervention. 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 Assistance: The parent share remains at 10% of the countable income for 2022. 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. Other changes include: a mandated full 12-month eligibility terms for Child Care Assistance with no negative changes to benefits as long as the parent remains within the 85% State Median Income (SMI) eligibility range and otherwise eligible; expansion of the program to allow for job search and attending job training and college programs; an increase in the eligibility standard from 200% to 300% of the Federal poverty level; elimination of hourly rates in favor of part day rates; an increase in the market rate paid to providers to the 80 percentile; reduction of work requirement from 17.5(TA) or 20 (community

assistance) hours weekly to 10 hours weekly; and establishment of a 15% premium for care of children with disabilities.

Child Support Enforcement: The Westchester County Office of Child Support Enforcement collected \$78.2 million dollars through December 2021, and expects to collect \$68 million by the end of 2022. The 2021/2022 decrease is statewide due to cessation of COVID related unemployment benefits and current economic conditions.

Child Welfare - Westchester Building Futures: The Division is currently closing out its multi year multi-million dollar federal "Youth At-Risk of Homelessness" grant, received from HHS-ACF-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). Through this grant, WBF funded the development and organizational capacity of the Bravehearts M.O.V.E. (Motivating Others through Voices of Experience) and evaluation of WBF's BraveLife Intervention (BLI-BraveLifers) Model. This model 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. 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. Westchester's development of this model resulted in Children's Village and Fordham University Graduate School of Social Service contracting with New Jersey's Department of Children and Families' to replicate the BLI Model in three (3) counties. Westchester continues to work with provider agencies to reduce youth homelessness through the Foster Youth to Independence Housing (FYI) initiative, a funding partnership with HUD and HHS-Children's Bureau, which offers 3-year housing vouchers to young adults transitioning from foster care to adulthood. As of this writing, DSS, in partnership with CVR-NY and The Children's Village, which offers the necessary wraparound services, has submitted 6 housing voucher applications with a total of 3 transition-age youth finding safe and stable housing in a highly competitive and expensive WC housing market.

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

Dept Of Social Services (22)

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 remained suspended through May 2022. Effective June 1, 2022, FEDS/EVR resumed. This includes submitting new FEDS/EVR referrals, conducting investigations, and completing monthly reports. The total cost avoidance for June and July 2022 was \$1,800,039. 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 two quarters 2022, the Fraud Investigations Unit has received over 246 new fraud allegations. The unit's efforts have resulted in the discovery of 57 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 \$1,674,981 in the first 6 months of 2022. The Field Investigation and Child Care Audit investigated over 716 total Child Care cases, with a total cost avoidance of \$1,070,180.

Office of Temporary Financial Services: OTFS is the Program Division for Temporary Assistance, SNAP, Medicaid, Child Care and HEAP: The recurring transportation allowances remain at the same 2019 level of \$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, and the cost for express bus riders is \$6.75. The 30 day Unlimited Ride remains the same at \$127. The 7 day Unlimited Ride fare remains the same at \$33. Effective January 2022 the standard mileage rates established by the IRS increased from 56 cents per mile to 58.5 cents for business mileage. For medical/ moving mileage increased from 16 cents per mile to 18 cents per mile. There was a major change in budgeting Temporary Assistance eligibility with the elimination of the Poverty Level Gross Income and 185% Standard of Need tests as well as a decrease of the Earned Income Disregard (EID) from 55% to 50% and the Work Expense Deduction rising from \$90 to \$150 monthly. SNAP benefits also saw a significant increase of 21% in the fall of 2021. The Home Energy Assistance Program (HEAP) Operations division which functions out of SNAP central operations continues to expand as a program with multiple components (Clean and Tune, Cooling Assistance, Heating Equipment Repair Replacement (HERR), three emergency benefits and the Low Income Home Energy Assistance Program (LIHEAP)

overlapping throughout the year and demanding more resources from the agency. The State Income Standard (SIS) of eligibility for Child Care Assistance has increased from 200% to 300% of the Poverty Level and the 20 hour per week of work minimum decreased to 10 hours per week with the parent fee also decreasing to 10% of family countable income. All TA and SNAP cases with households containing infants three years and younger, children 17 years and under as well as adults 55 years and older received at least one of three Pandemic Emergency Assistance Fund (PEAF) payments during 2022. Telephonic Interviews were codified in regulation for initial and recurring eligibility determinations.

CURRENT DEPARTMENT INITIATIVES

Case-banking Centers: All non-public assistance SNAP cases are handled centrally through 112 East Post Road in White Plains and all non-public assistance Medicaid cases are handled centrally through 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 needs of the Westchester County Department of Social Services as a whole. CMIC has been able to resolve 64% of the calls it has received without needing to direct customers to their workers. CMIC and the automated system, received 37,476 calls in June 2022 and CMIC agents handled 17,494 calls. Out of the 17,494 calls, 11,163 calls were resolved by CMIC agents without directing customers to case managers and only 6,331 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 9 minutes. This higher than normal wait time is being addressed by

Dept Of Social Services (22)

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
- ◆ 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
- ◆ 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: benefits were increased by 21% from approximately \$4.25 per day to \$5.45 per day starting October of 2021. In addition, with a minimum of \$95 per household per month SNAP supplement. This supplement will continue through at least November 2023. Able-Bodied Adults Without Dependents (ABAWD) continue to be exempt from work requirements through September 2023. In an effort to ease the SNAP qualification for elderly and single SSI recipients the Elderly Simplified Application Project

(ESAP) and New York State Combined Application Project (NYSCAP) were introduced. 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 seventh 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. In April 2022, OTHA unveiled the Retention Unit created to prevent recidivism of newly housed homeless families returning to the shelter system.

The overall Temporary Assistance homeless caseload has seen some change in 2022. The homeless average caseload has decreased by 79 cases from 483 cases in December 2021 to 404 cases in June 2022. The caseload changes are noted as follows: TANF family cases decreased from 179 to 144 cases (-35), Safety Net family cases decreased from 79 to 58 (-21) and Safety Net singles decreased from 225 to 202 (-23). The decrease in the caseload can be attributed to the successfully moving households into permanent housing utilizing Emergency Housing Grants and Emergency Safety Grant funding. The Office of Temporary Housing Assistance has 248 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

Dept Of Social Services (22)

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 272 hearings scheduled per month with an average request rate of 193 hearings per month. The backlog for the period of July 2021 to July 2022 increased from 178 hearings, to 412 hearings, 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 exclusively by telephone and work activities were also virtual. It took a lot of coordination and communication but the OWA staff 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 12-month reassessments for recipients. The engagement process 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 to ensure that

customers were receiving treatment services, OWA proposed tele-health psychological visits and IMA created a means to conduct these evaluations using Zoom. There was also a need for virtual substance abuse assessments which were 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 appropriate matches when referring the customer to the appropriate work activity. Due to the pandemic and NYS waivers these services stopped taking place. Customers were screened to ensure that they had the tools to be properly engaged, 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 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 employable customers 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 proved to be beneficial activities 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 2022/2023 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 2022 semester, all classes are scheduled to

Dept Of Social Services (22)

be virtual except for the Food Prep course where customers attend '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 2022. 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 assigns customers to qualifying work activities to meet ABAWD requirements. ABAWD has been waived for 2022. Once guidance is provided from the State, all activities are expected to resume in person with qualifying activities possibly 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 seekers. In addition, the career centers provide, recruitment services, labor market information and tax credit programs for employers. Located in Mt. Vernon, White Plains, Peekskill, and Carmel (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 2022, offices were partially 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 514 job seekers, 877 job readiness workshops in which 1,924 job seekers participated, 1,790 job seekers reported they reentered the workforce, 27 job fairs attended by 8,081 job seekers, and 146 job seekers granted WIOA funding to enhance and or learn a new skill(s) in which 22 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 PY21, (PY21 began July 1, 2021 and ended June 30, 2022), 301 were enrolled in the program; 78 gained employment; 79 were placed in work experience, and 115 received occupational skills training.

WPWDB Summer Youth Employment Programs: operate from May to September and assist 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. In 2022:

- ✓ The TANF Summer Employment Program will provide subsidized job opportunities for youth ages 14-21 who meet TANF eligibility guidelines. In PY 2022 the program will place 332 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

Dept Of Social Services (22)

Credit (EITC) and all tax credits for which they are eligible including child and education tax credits. Services have historically been 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 multiple sites were curtailed. Despite that, a sizable number of County residents took advantage of this service. During the 2022 tax season, the program prepared and e-filed tax returns for 1,450 Westchester residents, who received \$2.4 million in refunds, \$460,000 thousand of which were in tax credits.

Staff Development and Innovation: Beginning shortly after the start of the pandemic and system wide teleworking, a daily virtual staff meeting was instituted. Weekly staff meetings were substituted for the daily meetings once staff returned to a more regular schedule. This allowed for sharing of ideas, best practices and increased camaraderie among staff. Staff were also encouraged and approved to enroll in a variety of training programs offered through DSS, Westchester County and the NYS Department of Labor.

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 were 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 has initiated a new means of conducting smaller, more frequent Program meetings as well as developing and supporting training seminars specifically developed for particular topics such as Domestic Violence, Fair Hearing preparation, immigration and eligibility of refugees, homelessness and 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, 2022 this department has assisted 575 County residents released from the County jail. This department has also assisted 575 county residents who have been released from the state prison system during the period of August 1, 2018 to June 30, 2022.

Child Welfare - Family First Prevention Services Act (FFPSA): required DSS significantly restructure delivery of Child Welfare Preventive Services in 2021 and prioritized keeping more children safely in their homes. FFPSA was implemented across New York State in September 2021. FFPSA legislation impacts funding for children entering foster care with specific Federal and State benchmarks. This includes reducing the number of youth residing in congregate care settings to 12% of all children in foster care, greater oversight over children in institutional placements and 50% of all children in foster care to reside with kin/fictive kin homes. FFPSA also increased federal funding to 50% of the cost of in-home preventive services delivered by approved Evidenced-Based Programs (EBMs).

With the implementation of FFPSA, DSS has made significant progress in the FFPSA metrics. This includes a significant overall reduction in the number of children in foster care, increasing the number of foster children residing in relative homes from 15% to 47.5% over a 2 year period and reducing the number of youth in congregate care facilities to 12.7% of the total foster care population. Year to date Child Welfare discharged 36 youth from residential and group home placements with significant benefits to the youth discharged to parents, relatives or to independent living. The current census of foster care children/youths in residential and group home is 40 which is a 48% reduction from the January 2022 census. Our projection is

Dept Of Social Services (22)

for an additional 15 youth to be discharged by year end. This also provides the County continued opportunity to reinvest into front-end preventive services to reduce the number of children entering care. Based on the current monthly average, DSS is expecting about 6,000 CPS reports for this year and is currently servicing 344 children in foster care and 1,132 children in preventive services. The reduction in foster care and the significant increase in families receiving preventive services 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.

Strengthening DSS Preventive Services System: WCDSS has been working on expanding the preventive services array available for families by collaborating with existing stakeholders and recruiting new stakeholders in Mental Health, Substance Abuse, Parenting and Children and Family Well-Being. When necessary, DSS also offers agencies technical support to strengthen their organizational structure, service deliverables, and outcomes. In addition, WCDSS is also supporting agencies in re-aligning their intervention with community values and culture, including those of communities of color along with assisting agencies in becoming eligible for Evidenced Based Model criteria in order to qualify for FFPSA reimbursement. WCDSS responded to the Federal Prevention Services Clearinghouse public announcement by recommending seven service providers for review as providers meeting the Evidenced Based Model threshold. Prior to implementing FFPSA there were only two Evidenced Based Service Providers providing preventive services to families involved with WCDSS. As of July 2022, WCDSS has five Preventive Service providers who fall under the Well Supported or Supported programs and two providers who meet the Promising criteria under the Title IV-E Prevention Clearinghouse. The WCDSS continues to encourage the remaining programs contracted with WCDSS to submit their programs to the Title IV-E Prevention Clearinghouse for review.

Disproportionate Minority Representation (DMR) data shows that families of color are disproportionately represented in the Child Welfare system and are likely to be linked to services culturally misalignment with the family and the community families reside in. To reduce this disparity, WCDSS implemented strategies to identify and expand services that are more representative of the children and families of color. There were concerted efforts to target small business and minority-owned service providers and the WCDSS went from 0% minority-owned to a 15% increase

in minority owned services that provide direct prevention services to children and/or families. These contracted services provide non-traditional therapeutic modalities that range from a Rite of Passage Mentoring Program, Mental Health through the Arts such as Hip-Hop Therapy and Wellness Coaches for the older youths to Academic Enrichment Programs that combine Mathematics and English to improve Speech, Critical Thinking and Self-Esteem.

In addition to expanding services representative of the families we serve, WCDSS Office of Policy, Planning, and Program Development shifted to a data-driven approach recognizing that service array is more than just the purchasing of a variety of generic services but of having a quality service array to meet the individualized needs of the children and families. Consequently, this led to the centralization and coordination of the service referrals along with monitoring service delivery and outcomes. The WCDSS Foster Care and Preventive Services Unit was established to support staff with quickly identifying and obtaining the services families need. This restructuring of preventive service delivery included a gap analysis to determine the specific array of services needed, and gaps in service availability along with tracking and measuring provider's performance with meeting the needs of families. The unit's task is to improve the quality of direct services, increase service accessibility and provide accountability and coordination among WCDSS and service providers to improve capacity of families to meet the needs of their children.

Clinical Behavioral and Assessment Unit (Qualified Individual) To ensure that congregate care is only used a last option for youth entering care, FFPSA required that DSS conduct a clinical assessment of all youth entering care and periodically while the youth remains in care in order for the County to receive federal reimbursement for the youth's care. Clinical assessments required licensed Qualified Individuals approved by the state. To meet this need, WCDSS established the Clinical and Behavioral Assessment Unit (CBAU) staffed by experienced Senior Social Caseworkers employed with WCDSS who are Licensed Master Social Workers. The role of the QI is to assess a child to determine the appropriateness of a placement in a Qualified Residential Treatment Program (QRTP), or whether the youth's needs can be met with family members, in a foster family home or in a specified non-congregate care setting. The QI assessments are time sensitive to be able to claim Title IV-E reimbursement for maintenance costs for the youth's placement.

Dept Of Social Services (22)

Assessments completed by WCSS -CBAU have been used as examples of optimal QI assessments during state forums.

Family Team Decision Making Meetings: To improve the engagement of families in Child Welfare decisions that impact them, WCDSS implemented the Family Team Decision Making model in June 2021. Family Team Decision Making (FTDM) is a collaborative meeting 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 goal is reduction of children entering foster care and finding the most effective In-Home Preventive Services that meet the family's needs. As of June 30, 2022, the Department has facilitated 375 Child Safety Conferences with 79% of children diverted from foster care and out of the 299 that were diverted from Foster Care 72% accepted Preventive Services intervention. In addition, WCDSS added additional permanency meetings in April to help reduce the length of stay of children in foster care. Parent Advocates play a critical role in FTDM meetings by providing additional support for parents and helping parents understand the child welfare process. The Parent Advocates are continual support to the caregivers, and they participate in every Family Team Decision making meeting for support as well as help in navigating the multilayer system in child welfare. WCDSS contracted with a service provider to provide parent advocates to support parents during FTDMs and continued support and advocacy as necessary if parents require ongoing parent advocate support.

Safe Harbor Program The WCDSS Safe Harbor program continues to remain strong in Westchester and has been the only "graduated" county that continues to get OCFS Safe Harbor funding. The grant supplements positive youth direction programs such as the Safe Harbor Psychoeducational groups, which have returned to in-person adhering to CDC guidelines. The group curriculum continues to integrate Liberation Pedagogy which empowers our youth to become experts in their own lives, as well as Support Circles which affords our youth a safe space to begin their story-telling processes. WCDSS has incorporated the Mentoring Program for survivors who have stayed out of "the life" and become young mentors to the new youth. The mentors are selected based on overall

experience and progress through past group participation, as well as their interview performance. Each mentor serves in their role for one group cohort (12 weeks) and receive a stipend of \$25/group as well as transportation to and from the groups. WCDSS Safe Harbor Program continues to see an increase of gang-related referrals for both males and females. WCDSS consequently provided virtual gang prevention and intervention training for at risk youth. WCDSS Safe Harbor created an Internet Safety Training used with youth in the community. In 2023, there will be a shift to the presentation of the Internet Safety Training to youth in foster care including family-based foster, particularly for foster parents fostering middle school aged children and teens. This shift will provide guidance on indicators and safe markers to assist in preventing victimization.

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. Recent data collection reflects that the Department is making progress in reducing length of time children remain in foster care. The Department worked with Redlich Horwitz and Casey Family Programs on a DMR Project that supports the agency' efforts to reduce DMR in Westchester County. Through a two-year grant from Redlich Horwitz Foundation (RHF), DSS and RHF will work to reduce the disproportional minority representation of families throughout the WC Child Welfare System starting with reports to the state Central Register SCR reports and children entering foster care during SCR investigations. The Department is also working with other New York Counties in Prevention Planning with OCFS and OCFS consultants to increase expanding community-based prevention services to keep families together and strengthen family resiliency. Effective prevention services, including the strong potential of prevention services as a racial and equity strategy will increase positive outcomes for families.

Legal Services Family Representation Project: NYS Office of Indigent Legal Services awarded a three-year grant to Westchester County and Legal Services Hudson Valley (LSHV) to enable LSHV provide legal representation to families during SCR investigations and subsequent Family Court involvement. Families involved in Child Welfare investigations now receive legal advice and work with the LSHV social work team during

Dept Of Social Services (22)

throughout parent's involvement with Child Welfare. Westchester County Child Welfare strongly supports this novel approach of representation during an SCR investigation understanding that it provides a unique opportunity for parents to feel empowered and having a greater voice in determining case outcomes. Westchester County families are receiving flyer's from the Department to participate in the inter-disciplinary representation from LSHV. A MOU communication protocol between LSHV and DSS provides the framework for communication between LSHV and DSS staff. LSHV participates in child welfare TDM meetings and other case planning meetings that include the parent. There is a monthly meeting between LSHV and Westchester Program Development to ensure address discrepancies that may arise during DSS's work with the family and LSHV representation of the family.

DSS Child Welfare 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 monthly Child Welfare Management and Supervisory Leadership Meetings, monitoring implementation of plan submitted by District Offices along with trainings related to Race and Disproportionality and Understanding and Undoing Implicit bias. Child Welfare will also continue with the DMR work group with CASEY Family Programs and Redlich Horwitz. The Redlich Horwitz partnership will allow the Department to use an Equity Consultant to help analyze and synthesize data towards racial equity practice and in decision-making. The Department has a DEI framework that will focus on messaging and increasing awareness of implicit bias, establishing agency subcommittees to support the DEI framework, addressing disproportionality through learning and organization reassessment.

Cross System Unit: (CSU) interfaces with Probation, DCMH and Girls Justice Court through an interdepartmental agreement with DSS/DCMH and Probation. Parents seeking help for their youngster that meets the PINS Criteria (age 11-17) are referred to Cross Systems Unit by DCMH and Probation where families receive Preventive Service programming with wraparound services. The mission of the Cross Systems Unit is to provide a multi-disciplinary approach in creating family-driven, strength-based,

individualized responses that promote the safety and well-being of youth and families throughout Westchester County. This approach allows for a complete and thorough assessment of family's strengths and challenges and for an appropriate response to the identified needs. PINS Reform of 2021 emphasized use of delivery of services safely in the community to exhaust all diversion efforts prior to court involvement and PINS diversion youth cannot be detained in non-secure or secured facilities. A new placement option was created under pre-Dispositional placement (PDP) where the court can utilize out of home settings provided by local Department of Social Services. In 2021, 1,862 PINS Diversion children received linkage to community-based services or preventive services through the Cross Systems Unit.

Gender Responsive Initiative and Partnership Court (GRIP) Cross Systems Unit (CSU) also works with youth involved in Girls Justice Court. Girls Justice Court evolution was first a name change to Gender Responsive Initiative and Partnership Court (GRIP), a court that moved from just girl defendants to a court where cases involving females aged 11-17 with their male co-defendant case were heard. The court was limited to non-designated felony juvenile delinquency matters for youth residing in Westchester. The court diverts placement by recommending that youth and parents accept and participate in Cross System Unit preventive services. Cross Systems Unit Senior Social Caseworkers work closely with RTA, PINS Reform and GRIP youth. Cross Systems Unit continues their strong collaboration with the Probation Department, Family Court, and the Police to reduce placement by offering youth and family preventive services.

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 lessens unnecessary calls to the Recovery Unit and walk-ins to the District Offices.

Dept Of Social Services (22)

Since the beginning of the implementation of the Online Burial Application, we processed 937 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 central and program offices (Medicaid Housing offices) that receive the recoupment, refund and recoveries 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 50% 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 Professional Development and Organizational Enhancement (OEPD): In March 2022, DSS established the Office of Organizational Enhancement & Professional Development (OEPD). Professional Development supports the multifaceted Department goals as well as individual and professional growth through effective training, planning and personnel resource management. To date, OEPD coordinated trainings delivered by the state in response to mandatory program requirements for Child Welfare and Family Investment staff. This included online/remote training due to the pandemic. OEPD is also leading learning and professional development strategies as well as equity strategies. This year, the unit developed and supported a model for structured development of newly hired staff in Child Welfare. The unit collaborated with DSS Human

Resources to develop and facilitate performance evaluation training focusing on the role of supervisors in supporting staff development and creating a culture of learning. The unit is currently creating a series of professional development seminars to support the growth and development of leaders across the Department. This series will include both Micro-learning, E-learning, and Instructor-led learning models to introduce concepts and follow up coaching in order to sustain knowledge into practice (SKIP) which is critical to supporting the Department goals and objectives.

In 2022, OEPD also developed and initiated the implementation of a Diversity, Equity, and Inclusion (DEI) strategic action plan based on responses from an all staff survey conducted in 2021. The Senior Leadership Team (SLT) had 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 Social Justice Workgroup is to provide a Departmental forum to identify and address issues of diversity, equity and inclusion and its impact upon THE Department's 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. OEPD facilitates governance committee meetings and supports messaging and equity learning strategies, including structured exploration of the impact of implicit bias on interactions and decision-making across the department.

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;
- ◆ Trauma Informed Organization training;
- ◆ Motivational Interviewing skills; and
- ◆ Customer service training.

Dept Of Social Services (22)

In 2023, OEPD will continue to lead coordination and tracking of state & local trainings, anticipated to be conducted primarily through a virtual training platform. The unit will continue to support Supervisory/Management staff on conducting effective performance evaluations and promoting professional development 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 as well as explore supporting higher education opportunities for staff. The OEPD Strategic Plan will incorporate developing additional training opportunities for new and existing staff, succession planning and building leadership capacity through focused Supervisory/Management Training, Coaching and Mentoring Programs as well as Individual Career Advancement, and ongoing implementation of the Department's equity action plan.

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Family Assistance (monthly average)			
Non-Homeless	1,132	1,296	1,396
Homeless	171	168	197
Total	1,303	1,464	1,593
Safety Net Families (monthly avg.)			
Non-Homeless	437	578	726
Homeless	84	62	89
Total	521	640	815
Safety Net Singles (monthly avg.)			
Non-Homeless	1,394	1,801	2,162
Homeless	193	201	218
Total	1,587	2,002	2,380
Total SN	2,108	2,642	3,195

	2021 Actual	2022 Estimated	2023 Planned
Medical Assistance (monthly avg.)			
Medicaid Eligible	253,545	279,900	305,500
Total MA Children	67,504	73,700	78,500
Home Care Cases	6,849	7,290	7,650
Day Care (average monthly slots)			
Low Income	1,665	2,041	2,420
Title XX	152	216	0
TA	32	60	119
Total Slots	1,849	2,317	2,539
Child Welfare			
Child Protective Reports Received	6,203	6,000	7,000
Child Protective Reports Substantiated	655	675	700
Child Preventive (average monthly children served)	940	1,150	1,400
Children in Foster Care (monthly average)	369	312	335
Raise the Age (RTA) FC only	4	4	7
Adoptions Finalized	42	30	40
Child Support			
Child Support Collections	\$78.2M	\$68M	\$68M
Veterans			
Contacts	44,600	45,200	46,700
Follow Up Services	18,050	19,300	19,875
Approximate Veterans in Westchester	55,385	55,200	55,250

Dept Of Social Services (22)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	70,073,591	78,659,565	78,659,565	74,149,864	82,415,167	79,964,483
		70,073,591	78,659,565	78,659,565	74,149,864	82,415,167	79,964,483
101 Other Personal Services	1200 Hourly	157,029	150,000	150,000	210,747	200,000	200,000
	1300 Fees	24,850	30,000	30,000	35,000	30,000	0
	1400 Overtime	2,207,051	2,500,000	2,500,000	2,587,464	2,703,500	2,703,500
	1540 Shift Differential	619,113	600,000	600,000	632,353	632,500	632,500
		3,008,043	3,280,000	3,280,000	3,465,564	3,566,000	3,536,000
200 Equipment	2300 Replacement	0	88,333	39,833	26,833	93,925	93,925
	2400 Additional	0	12,107	60,607	73,607	24,963	24,963
	2998 Emergency Equipment	309,799	0	8,920	8,920	0	0
		309,799	100,440	109,360	109,360	118,888	118,888
300 Material & Supplies	3010 Automotive Supplies	11,545	16,000	16,000	16,000	26,600	26,600
	3070 Book and Periodicals	10,821	13,490	13,490	13,490	19,070	19,070
	3240 General Supplies	3,429	45,660	66,635	78,635	84,914	93,864
	3600 Printing & Office Suppl	241,666	330,700	360,824	330,700	353,180	353,180
	3700 Postage Costs	192,727	250,000	250,000	238,000	275,075	275,075
	3998 Emergency Supplies	12,815	0	775	775	0	0
		473,004	655,850	707,725	677,600	758,839	767,789
400 Expenses	4070 Equip Service & Rental	134,421	272,800	269,193	175,800	269,300	269,300
	4100 Membership Fees	20,543	39,050	39,050	39,050	30,500	30,500
	4110 Travel and Meals	4,147	46,300	46,300	27,300	55,454	55,454
	4160 Telephone Expenses	264,197	302,820	302,820	302,820	336,000	336,000
	4200 Repair & Maintenance	156,147	379,780	420,171	420,172	462,800	462,800
	4250 Public & Legal Notices	29,261	34,100	64,100	64,100	37,831	37,831
	4320 Rental & Taxes	0	0	4,000	4,000	4,000	4,000
	4360 Educational Training	8,045	80,000	80,000	65,000	200,000	140,000
	4420 Technical Services	999,468	2,447,315	2,195,599	1,995,599	2,596,923	2,491,655
	4446 Temp Personnel Staffing	249,613	425,000	425,051	425,051	542,341	542,341
	4532 Educat & Transport Pgm	18,366,379	18,550,000	18,550,000	18,875,000	19,900,000	19,500,000
	4912 Advance to Grants	661,048	0	165,820	165,820	700,000	700,000

Dept Of Social Services (22)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4930 Veteran' Burial	6,500	34,000	34,000	20,400	36,000	36,000
	4998 Emergency Contractual	575,997	0	35,855	35,855	0	0
	5125 Community Services	0	3,000,000	3,000,000	483,316	0	0
		21,475,766	25,611,165	25,631,959	23,099,283	25,171,149	24,605,881
501 Social Service Relief	5630 Emerg Assist To Family & Children - Non Homeless	4,721,594	7,952,000	7,952,102	6,385,000	7,326,000	7,076,000
	5635 Emerg Assist to Family & Children - Foster Care	8,635,240	10,291,000	10,291,000	7,322,000	9,308,000	8,448,000
	5640 Emerg Assist to Adults	635,832	1,600,000	1,600,000	832,000	1,440,000	1,000,000
	5650 Old Age Assist - MA	3,700,690	4,557,000	4,247,765	4,057,000	4,808,000	4,808,000
	5690 Aid to Disabled - MA	0	0	10,000	10,000	0	0
	5720 Family Assistance - MA	86,100	0	300,000	350,000	0	0
	5760 Medicaid - Regular	184,761,630	197,631,008	197,431,008	185,223,632	201,096,000	198,171,000
	5761 Medicaid - Disproportionate Share Hospital (DSH)	178,031,326	80,000,000	80,000,000	80,000,000	150,000,000	80,000,000
	5850 Temp Assist to Needy Familie (TANF)	22,640,706	30,101,000	30,190,950	28,537,000	30,953,000	30,495,000
	5860 Safety Net	42,405,479	57,439,000	56,475,980	53,260,000	63,860,000	61,413,000
	5880 Child Welfare - Foster Care	20,381,901	27,981,000	27,981,765	19,469,000	24,510,000	22,656,000
	5881 Child Welfare - AO Services	1,961,050	4,695,000	4,695,204	1,729,000	3,756,000	3,299,000
	5885 Child Welfare - Independent Living	1,137,275	1,580,000	1,580,307	1,470,000	1,478,000	1,478,000
	5886 Child Welfare - Adoption Subsidies	10,400,626	10,819,000	10,819,000	13,322,000	15,858,000	17,018,201
	5950 Social Svc Spec Items	384,609	450,000	533,873	315,000	400,000	375,000
	5960 Indirect Social Service	13,366,027	22,254,116	22,257,533	22,987,000	24,252,000	24,305,000
	5990 Day Care Subsidies	26,092,962	38,869,000	38,869,000	33,522,000	39,682,000	42,752,000
	5998 Emergency S Relief	3,233,545	0	1,200,561	1,345,000	0	0
		522,576,591	496,219,124	496,436,048	460,135,632	578,727,000	503,294,201
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	9,764	9,959	9,959	9,959	9,983	9,983
	5147 Svc by Personnel	105,933	112,267	112,267	112,267	114,835	114,835
	5205 Information Support Svc	8,373,497	9,050,847	9,050,847	9,050,847	8,781,884	8,840,943
	5280 Svc by Public Works	6,766,229	6,731,261	6,838,082	6,838,031	7,804,261	7,726,073
	5325 Svc by Dept of Law	7,486,462	8,175,417	8,175,417	8,175,417	8,362,640	8,443,043
	5355 Svc by Comm Mntl Hlth	1,391,894	1,745,882	1,745,882	1,745,882	1,981,181	1,981,181

Dept Of Social Services (22)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5360 Svc by Health Dept	96,720	0	0	0	0	0
	5380 Svc by Dept of Correct	141,877	136,096	136,096	136,096	139,151	139,151
	5390 Svc by Public Safety	10,272,938	10,440,841	10,440,892	10,440,841	10,900,994	10,900,994
	5400 Svc by Transportation	247,201	240,456	240,456	240,456	255,834	255,834
	5416 Svc by Parks, Rec & Co	1,266,946	1,075,874	1,075,874	1,075,874	1,077,153	1,077,153
	5441 Svc by Youth	538,967	670,795	670,795	670,795	710,380	710,380
	5443 Svc by Office of Aging	290,720	290,720	290,720	290,720	290,720	290,720
	5445 Svc by Office of Disab	228,300	228,300	228,300	228,300	228,301	228,301
	5447 Svc by Office Of Women	2,484,342	2,692,986	2,692,986	2,692,986	2,976,936	2,768,575
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		39,811,791	41,711,701	41,818,573	41,818,471	43,744,253	43,597,166
Total Expenditures		657,728,585	646,237,845	646,643,229	603,455,774	734,501,296	655,884,408
Net Expenditures		657,728,585	646,237,845	646,643,229	603,455,774	734,501,296	655,884,408
50 Departmental Income		5,234,891	3,807,000	3,807,000	3,807,000	4,235,000	4,235,000
60 Miscellaneous Revenue		213,048	0	0	0	0	0
61 Agency & Trust Revenue		2,594,000	3,000,000	3,000,000	1,828,316	0	1,400,000
97 State Aid		90,981,430	98,767,000	98,767,000	88,082,000	100,336,000	98,747,300
98 Federal Aid		149,242,534	162,086,000	162,086,000	152,400,000	181,234,000	172,529,700
Total Revenues		248,265,903	267,660,000	267,660,000	246,117,316	285,805,000	276,912,000
Net Department Total		409,462,682	378,577,845	378,983,229	357,338,458	448,696,296	378,972,408

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	1	1	1
Director OP Temp Housing Pro	XVI		1	1	1	1	1
Director OP (Commissioner Of-DSS	XV					1	1
Personnel Director - Social Services	XV	1	1	1	1	1	1
Program Coord. (Info Tech Systems)	XIII					1	1
Program Coord. (Cons. Aff.-DSS)	XIII	2	2	2	2	2	2
Asst Personnel Director - DSS	XII	1	1	1	1	1	1
Prog. Admin. (DSS - Housing Dev)	XII	1					
Prog. Admin. (Homeless Svcs)	XII					1	1
Prog. Admin. (DSS Systems)	XII	1	1	1	1		
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Staff Dev. Spec. (Prog Supervisor)	XI		1	1	1	2	2
Application Support Specialist	X	1	1	1	1	2	2
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	1	1
Sr. Social Caseworker	X	1	2	2	2	2	2
Administrative Asst.	X	2	1	1	1	1	1
Community Work Assistant	IX	1					
Social Caseworker	IX	1					
Eligibility Examiner	IX	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Secretary II	VIII	2	2	2	2	1	1
Personnel Clerk	VII					1	1
Staff Asst (Info Systems)	VIII		1	1	1	1	1

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Secretary I (WP)	VII	1					
Statistical Clerk	VI		1	1	1		
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	1	1
Total Positions		33	36	36	36	39	39

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	3,092,937	3,286,167	3,286,167	3,441,707	3,712,218	3,588,727
		3,092,937	3,286,167	3,286,167	3,441,707	3,712,218	3,588,727
	1400 Overtime	22,135	45,000	45,000	4,230	18,000	18,000
		22,135	45,000	45,000	4,230	18,000	18,000
200 Equipment	2300 Replacement	0	8,248	8,248	248	0	0
	2400 Additional	0	0	0	13,000	0	0
	2998 Emergency Equipment	309,799	0	8,920	8,920	0	0
		309,799	8,248	17,168	22,168	0	0
300 Material & Supplies	3010 Automotive Supplies	2,362	2,000	2,000	2,000	3,600	3,600
	3070 Book and Periodicals	1,147	1,945	1,945	1,945	2,781	2,781
	3240 General Supplies	273	25,900	23,400	35,400	27,700	33,000
	3600 Printing & Office Suppl	6,066	4,000	6,000	6,000	8,000	8,000
	3700 Postage Costs	16	1,000	1,000	1,000	1,000	1,000
	3998 Emergency Supplies	12,815	0	775	775	0	0
		22,680	34,845	35,120	47,120	43,081	48,381
400 Expenses	4070 Equip Service & Rental	1,425	2,000	2,000	2,000	2,000	2,000
	4100 Membership Fees	19,623	21,250	21,250	21,250	22,440	22,440
	4110 Travel and Meals	0	5,600	5,600	1,600	7,255	7,255
	4160 Telephone Expenses	4,960	6,000	6,000	6,000	4,200	4,200
	4200 Repair & Maintenance	11,615	5,000	5,000	5,000	5,250	5,250
	4250 Public & Legal Notices	5,046	1,000	1,000	1,000	5,000	5,000
	4360 Educational Training	1,325	3,600	3,600	3,600	4,500	4,500
	4420 Technical Services	677,408	1,268,465	1,122,550	1,002,550	1,160,762	1,105,494
	4998 Emergency Contractual	575,997	0	35,855	35,855	0	0
	5125 Community Services	0	3,000,000	3,000,000	483,316	0	0
		1,297,399	4,312,915	4,202,855	1,562,171	1,211,407	1,156,139
599 Inter-Departmental Charge	5147 Svc by Personnel	105,933	112,267	112,267	112,267	114,835	114,835
	5205 Information Support Svc	7,384,694	7,906,438	7,906,438	7,906,438	7,591,159	7,642,210
	5280 Svc by Public Works	866	960	960	960	1,095	1,084
	5325 Svc by Dept of Law	49,693	44,848	44,848	44,848	42,640	43,050

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5390 Svc by Public Safety	5,034,597	5,046,680	5,046,731	5,046,680	5,260,188	5,260,188
		12,575,784	13,111,193	13,111,244	13,111,193	13,009,917	13,061,367
	Total Expenditures	17,320,734	20,798,368	20,697,554	18,188,589	17,994,623	17,872,614
	Net Expenditures	17,320,734	20,798,368	20,697,554	18,188,589	17,994,623	17,872,614
61 Agency & Trust Revenue		0	3,000,000	3,000,000	1,828,316	0	1,400,000
	Total Revenues	0	3,000,000	3,000,000	1,828,316	0	1,400,000
	Net Department Total	17,320,734	17,798,368	17,697,554	16,360,273	17,994,623	16,472,614

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
GROUP							
Payment Processing (1210)							
MGR-Reimbursement (Social Services)	XV		1	1	1	1	1
Prog. Admin (Payment Processing)	XII		1	1	1	1	1
Accounting III	XII					1	1
Supervisor of Claims Audit	X	2	2	2	2	3	3
Prog. Specialist (Eval & Review)	X		1	1	1	1	1
Prog. Specialist (Data Processing)	X	1					
Community Work Asst	IX	1					
Jr. Administrative Asst.	VIII					1	1
Accounting Control Specialist	VIII	1	1	1	1	1	1
Staff Asst. (Resources)	VIII	1					
Sr. Control Clerk	VIII	1	1	1	1	1	1
Control Clerk	VI	1	1	1	1	1	1
Sr. Audit Clerk	VI	2	2	2	2	1	1
Account Clerk	VI	3	3	3	3	3	3
Junior Office Assistant (TYP)	IV	1	1	1	1		
Sr. Clerk	IV	1	1	1	1	1	1
Sr. Information Sys Clerk	IV	3	3	3	3	3	3
Int. Audit Clerk	IV	4	4	4	4	3	3
		22	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	1	1	1
Inventory Control Supervisor	VIII	1	1	1	1	1	1
Sr. Maintenance Mech. I (Equip.)	VIII	1	1	1	1	1	1

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Sr. Stock Clerk	VI	1	1	1	1	1	1
Sr. Messenger	IV	2	2	2	2	2	2
		6	7	7	7	7	7
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	2	2	2	2	2
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Community Work Asst	IX		1	1	1	1	1
Accounting Control Specialist	VIII	3	4	4	4	4	4
Secretary I (WP)	VII	1	1	1	1	1	1
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Account Clerk	VI	2	2	2	2	2	2
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		15	16	16	16	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	1	1	1
Community Work Asst	IX	1					
Accounting Control Specialist	VIII	2	1	1	1	1	1
Account Clerk	VI		1	1	1	1	1

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	2	2	2	2	2
Prog. Spec (Cont. Mgmt.)	X		2	2	2	2	2
Prog. Specialist (Eval & Training)	X	1					
Staff Asst (Rescources)	VIII		1	1	1	1	1
Staff Asst (Contract Mgmt)	VIII	2					
		8	7	7	7	7	7
Resources (1510)							
Eligibility Examiner	IX	1	1	1	1		
Prog. Spec (Cont. Mgmt.)	X					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	1	1	1	1	1
		5	4	4	4	4	4
Total Positions		64	64	64	64	64	64

Dept Of Social Services (22)

Financial Administration (22_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	3,497,866	4,144,877	4,144,877	3,799,603	4,504,401	4,392,966
		3,497,866	4,144,877	4,144,877	3,799,603	4,504,401	4,392,966
101 Other Personal Services	1200 Hourly	157,029	150,000	150,000	210,747	200,000	200,000
	1400 Overtime	102,984	83,150	83,150	64,487	61,000	61,000
	1540 Shift Differential	0	10,000	10,000	10,000	10,000	10,000
		260,013	243,150	243,150	285,234	271,000	271,000
200 Equipment	2300 Replacement	0	13,196	9,696	4,696	0	0
	2400 Additional	0	6,135	12,235	12,235	4,660	4,660
		0	19,331	21,931	16,931	4,660	4,660
300 Material & Supplies	3070 Book and Periodicals	1,104	1,695	1,695	1,695	2,373	2,373
	3240 General Supplies	380	800	3,390	3,390	990	990
	3600 Printing & Office Suppl	33,139	65,000	73,428	68,428	66,500	66,500
	3700 Postage Costs	72,193	101,000	101,000	89,000	115,000	115,000
		106,816	168,495	179,514	162,513	184,863	184,863
400 Expenses	4070 Equip Service & Rental	0	3,300	3,300	3,300	3,300	3,300
	4100 Membership Fees	0	500	500	500	510	510
	4110 Travel and Meals	212	6,500	6,500	1,500	10,407	10,407
	4160 Telephone Expenses	3,333	4,070	4,070	4,070	4,200	4,200
	4200 Repair & Maintenance	22,481	50,000	52,188	52,188	54,800	54,800
	4250 Public & Legal Notices	3,705	2,300	2,300	2,300	2,350	2,350
	4360 Educational Training	700	3,700	3,700	3,700	3,790	3,790
	4420 Technical Services	0	50,000	50,000	50,000	52,400	52,400
	4446 Temp Personnel Staffing	249,613	425,000	425,051	425,051	542,341	542,341
		280,044	545,370	547,609	542,609	674,098	674,098

Dept Of Social Services (22)

Financial Administration (22_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5205 Information Support Svc	379,380	398,132	398,132	398,132	421,130	423,962
	5280 Svc by Public Works	412,540	829,090	829,090	829,090	893,246	884,297
	5325 Svc by Dept of Law	403,358	351,361	351,361	351,361	312,000	315,000
		1,195,277	1,578,583	1,578,583	1,578,583	1,626,376	1,623,259
	Total Expenditures	5,340,017	6,699,806	6,715,664	6,385,473	7,265,398	7,150,846
	Net Expenditures	5,340,017	6,699,806	6,715,664	6,385,473	7,265,398	7,150,846
50 Departmental Income		95	0	0	0	0	0
60 Miscellaneous Revenue		6,302	0	0	0	0	0
	Total Revenues	6,397	0	0	0	0	0
	Net Department Total	5,333,620	6,699,806	6,715,664	6,385,473	7,265,398	7,150,846

Dept Of Social Services (22)

Community Relations (22_2600)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Customer Relations (2610)							
Prog Coord (Staff Dev & Training)	XIII					1	1
Supervising Eligibility Examiner	XI		1	1	1		
		0	1	1	1	1	1
 Staff Development (2613)							
Staff Dev. Spec. (Program Supervisor)	XI	1					
Jr. Admin Assistant	VIII	1					
		2	0	0	0	0	0
 Total Positions		2	1	1	1	1	1

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	91,421	98,455	98,455	92,629	97,245	103,305
		91,421	98,455	98,455	92,629	97,245	103,305
101 Other Personal Services	1400 Overtime	1,970	4,750	4,750	2,250	5,000	5,000
		1,970	4,750	4,750	2,250	5,000	5,000
300 Material & Supplies	3240 General Supplies	0	200	900	900	1,000	1,000
	3600 Printing & Office Suppl	0	2,000	2,000	2,000	4,000	4,000
	3700 Postage Costs	0	1,000	1,000	1,000	1,000	1,000
		0	3,200	3,900	3,900	6,000	6,000
400 Expenses	4070 Equip Service & Rental	0	2,000	2,000	2,000	2,000	2,000
	4110 Travel and Meals	0	0	0	0	500	500
	4160 Telephone Expenses	0	500	500	500	500	500
	4200 Repair & Maintenance	0	2,000	2,000	2,000	2,100	2,100
	4360 Educational Training	100	50,675	35,675	20,675	158,375	98,375
		100	55,175	40,175	25,175	163,475	103,475
	5205 Information Support Svc	5,883	9,275	9,275	9,275	9,500	9,564
	5280 Svc by Public Works	513,809	515,633	515,633	515,633	100	99
		519,692	524,908	524,908	524,908	9,600	9,663
Total Expenditures		613,183	686,488	672,188	648,862	281,320	227,443
Net Expenditures		613,183	686,488	672,188	648,862	281,320	227,443
Net Department Total		613,183	686,488	672,188	648,862	281,320	227,443

Dept Of Social Services (22)

Secure Detention (22_3500)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Secure Detention (3500)							
Supervisor of Casework	XI	1	1	1	1	1	1
Sr. Social Caseworker	X	2	1	1	1	1	1
Sr. Social Caseworker (Sp. Spkg.)	X	1	1	1	1	1	1
		4	3	3	3	3	3
Total Positions		4	3	3	3	3	3

Dept Of Social Services (22)

Secure Detention (22_3500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	284,121	271,503	271,503	210,437	244,383	259,512
		284,121	271,503	271,503	210,437	244,383	259,512
101 Other Personal Services	1400 Overtime	5,172	5,500	5,500	9,671	5,500	5,500
	1540 Shift Differential	3,214	0	0	3,000	0	0
		8,387	5,500	5,500	12,671	5,500	5,500
300 Material & Supplies	3240 General Supplies	0	200	200	200	200	200
	3600 Printing & Office Suppl	0	6,000	6,000	1,000	3,000	3,000
	3700 Postage Costs	0	2,000	2,000	2,000	2,000	2,000
		0	8,200	8,200	3,200	5,200	5,200
400 Expenses	4070 Equip Service & Rental	0	5,000	5,000	2,000	5,000	5,000
	4110 Travel and Meals	0	3,200	3,200	3,200	2,700	2,700
	4160 Telephone Expenses	1,242	2,150	2,150	2,150	1,600	1,600
	4200 Repair & Maintenance	0	3,000	3,000	3,000	3,150	3,150
	4360 Educational Training	0	3,000	3,000	3,000	3,000	3,000
		1,242	16,350	16,350	13,350	15,450	15,450
501 Social Service Relief	5881 Child Welfare - AO Services	1,961,050	4,695,000	4,695,204	1,729,000	3,756,000	3,299,000
		1,961,050	4,695,000	4,695,204	1,729,000	3,756,000	3,299,000
599 Inter-Departmental Charge	5205 Information Support Svc	0	22,270	22,270	22,270	22,500	22,651
	5280 Svc by Public Works	229	7,679	7,679	7,679	8,000	7,920
	5355 Svc by Comm Mntl Hlth	0	0	0	0	224,045	224,045
		229	29,949	29,949	29,949	254,545	254,616
Total Expenditures		2,255,028	5,026,502	5,026,706	1,998,607	4,281,078	3,839,278
Net Expenditures		2,255,028	5,026,502	5,026,706	1,998,607	4,281,078	3,839,278

Dept Of Social Services (22)

Secure Detention (22_3500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
97 State Aid		2,965,764	5,175,829	5,175,829	2,443,000	4,470,000	3,982,000
	Total Revenues	2,965,764	5,175,829	5,175,829	2,443,000	4,470,000	3,982,000
	Net Department Total	(710,736)	(149,327)	(149,123)	(444,393)	(188,922)	(142,722)

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Administration (4100)							
Director of Temporary Assistance	XVI	1	1	1	1		
Manager I - Social Services	XIII					1	1
Temporary Assistance Manager I	XIII	1	2	2	2	1	1
Prog. Administrator (TFS)	XII	1	1	1	1	1	1
Supervisor Eligibility Examiner	XI	1	1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	1					
Junior Administrative Asst	VIII		1	1	1	1	1
Secretary I	VII	1					
		6	6	6	6	5	5
SNAP Case Center (4200)							
Director of Temporary Assistance	XVI	1	1	1	1	1	1
Temporary Assistance Manager I	XIII	1	2	2	2	2	2
Manager I - Social Services	XIII	1					
Prog. Administrator (TFS)	XII	1	1	1	1	1	1
Supervisor Eligibility Examiner	XI	6	5	5	5	6	6
Asst. Supervisor Eligibility Examiner	X	2	2	2	2	2	2
Community Work Assistant	IX	1	1	1	1		
Eligibility Examiner	IX	33	35	35	35	33	33
Eligibility Examiner (Sp. Spkg.)	IX	12	11	11	11	13	13
Eligibility Clerk	VI	4	3	3	3	3	3
Eligibility Clerk (Sp. Spkg.)	VI	5	4	4	4	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	2	2	2	2	2
Sr. Messenger	IV	1					

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Receptionist (Sp. Spkg)	IV	1					
Intermediate Audit Clerk	III	1	1	1	1	1	1
		74	71	71	71	71	71
Fair Hearing (4290)							
Temporary Assistance Manager II	XIV	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	3	3	3	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	2	2	2	2	2	2
Eligibility Examiner	IX	11	12	12	12	13	13
Eligibility Examiner (Sp. Spkg.)	IX	3	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	2	2	2	2	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1		
Sr. Information System Clerk	IV	1	1	1	1	2	2
		25	26	26	26	26	26

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
B.C.R (4310)							
Eligibility Examiner	IX	1					
		1	0	0	0	0	0
Day Care (4370)							
Temporary Asst Mgr I	XIII						
Manager I - Social Services	XIII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	3	3	3	3	3	3
Asst. Supervising Eligibility Examiner	X	2	2	2	2	3	3
Prog Spec (SS)	X	1	1	1	1		
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	2	2
Jr. Office Asst. (Typist)	IV	2	2	2	2	1	1
		30	30	30	30	30	30
Employment (4380)							
Temporary Asst Mgr II	XIV					1	1
Temporary Asst Mgr I	XIII	1	1	1	1		
Prog Coordinator (Employment Progs)	XIII					1	1
Prog Coordinator (Manpower Serv/Welf)	XIII	1	1	1	1		
Program Adm (Employment Progs)	XIII					1	1
Program Adm (E&T)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	4	2	2	2	2	2
Supervisor of Casework (Sp. Spkg.)	XI	2	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
Community Work Assistant	IX	1	1	1	1	1	1

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Social Caseworker (Sp. Spkg.)	IX	4	4	4	4	1	1
Social Caseworker	IX	7	7	7	7	4	4
Eligibility Examiner	IX	18	8	8	8	5	5
Eligibility Examiner (Sp. Spkg.)	IX	1					
Employment Counselor	IX	8	8	8	8	7	7
Employment Counselor	IX					1	1
Eligibility Clerk	VI	1	2	2	2	2	2
Mtce Mechanic (Utility)	VI	1	1	1	1	1	1
Statistical Clerk	VI	1					
Sr. Information System Clerk	IV	1	1	1	1	1	1
Mtce Laborer (Utility)	IV	5	5	5	5	5	5
		60	46	46	46	37	37
HEAP (4390)							
Eligibility Examiner (Sp. Spkg.)	IX		1	1	1	1	1
Eligibility Examiner	IX					2	2
Eligibility Clerk	VI	1	1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
		2	3	3	3	5	5
Medical Assistance (4411)							
Director of Temporary Assistance	XVI		1	1	1		
Asst Cmr of Social Services	XV	1	1	1	1	1	1
Manager III	XV	1	1	1	1		
Manager I - Social Services	XIII		1	1	1	2	2
Temporary Asst. Mgr I	XIII	1	1	1	1	1	1
Program Admin (DSS Systems)	XII		1	1	1	1	1
Program Adm. (TFS)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	8	10	10	10	10	10
Supervisor of Casework	XI		2	2	2	2	2
Sr. Social Caseworker	X					1	1

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Asst. Supervising Eligibility Examiner	X	5	4	4	4	4	4
Social Caseworker	IX		3	3	3	3	3
Social Caseworker (Sp. Spkg.)	IX		3	3	3	2	2
Eligibility Examiner	IX	36	49	49	49	48	48
Eligibility Examiner (Sp. Spkg.)	IX	13	19	19	19	19	19
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Com Worker	VI		1	1	1	1	1
Eligibility Clerk	VI	2	2	2	2	2	2
Eligibility Clerk (Sp. Spkg.)	VI	1					
Office Asst. (WP)	VI	1	4	4	4	4	4
Sr. Audit Clerk	VI		1	1	1	1	1
Hlth Services Coordinator	N4		1	1	1	1	1
Community Outreach Worker	IV	1	3	3	3	3	3
Jr. Office Asst. (Typist)	IV	1	4	4	4	4	4
Sr. Messenger	IV		1	1	1	1	1
Sr. Information Systems Clerk	IV		4	4	4	4	4
Public Health Nurse	N3	2	5	5	5	5	5
		75	124	124	124	122	122
Long Term Care (4412)							
Program Admin (DSS Systems)	XII		1	1	1	1	1
Program Spec. (DSS Systems)	X	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
		4	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

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Sr. Social Caseworker	X	10	10	10	10	9	9
Sr. Social Caseworker (Sp. Spkg.)	X	4	5	5	5	6	6
Community Work Assistant	IX	1	1	1	1	1	1
Social Caseworker	IX	3	2	2	2	2	2
Eligibility Examiner	IX	1	1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX					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	26	26
Veteran's Services (4470)							
Coordinator of Veterans' Affairs	XVI	1	1	1	1	1	1
Program Adm. (Veterans Services)	XII	2	3	3	3	3	3
Program Spec. (Veterans Services)	X	1					
Community Work Assistant	IX	1	2	2	2	2	2
Staff Asst (Advocay & Comm)	VIII	2	2	2	2	2	2
		7	8	8	8	8	8
Total Positions		319	353	353	353	344	344

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	19,941,640	24,667,722	24,667,722	22,108,003	24,955,157	23,959,338
		19,941,640	24,667,722	24,667,722	22,108,003	24,955,157	23,959,338
101 Other Personal Services	1300 Fees	24,850	30,000	30,000	35,000	30,000	0
	1400 Overtime	61,043	197,000	197,000	156,632	190,300	190,300
	1540 Shift Differential	45,283	2,500	2,500	2,500	46,500	46,500
		131,176	229,500	229,500	194,132	266,800	236,800
200 Equipment	2300 Replacement	0	7,038	7,038	7,038	0	0
	2400 Additional	0	0	8,000	8,000	0	0
		0	7,038	15,038	15,038	0	0
300 Material & Supplies	3070 Book and Periodicals	3,534	3,640	3,640	3,640	5,096	5,096
	3240 General Supplies	0	6,700	5,294	5,294	11,614	11,614
	3600 Printing & Office Suppl	23,132	75,000	66,901	59,901	68,280	68,280
	3700 Postage Costs	2,459	16,650	16,650	16,650	17,750	17,750
		29,125	101,990	92,485	85,485	102,740	102,740
400 Expenses	4070 Equip Service & Rental	958	20,000	16,000	6,000	16,000	16,000
	4100 Membership Fees	120	700	700	700	700	700
	4110 Travel and Meals	167	7,100	7,100	2,100	8,542	8,542
	4160 Telephone Expenses	72,171	64,100	64,100	64,100	90,300	90,300
	4200 Repair & Maintenance	58,422	50,000	30,000	30,000	52,500	52,500
	4250 Public & Legal Notices	2,548	9,300	12,300	12,300	10,570	10,570
	4320 Rental & Taxes	0	0	4,000	4,000	4,000	4,000
	4360 Educational Training	2,200	6,125	6,125	6,125	7,585	7,585
	4420 Technical Services	108,460	565,300	458,938	418,938	814,826	764,826
	4912 Advance to Grants	661,048	0	165,820	165,820	700,000	700,000
	4930 Veteran' Burial	6,500	34,000	34,000	20,400	36,000	36,000
		912,593	756,625	799,083	730,483	1,741,023	1,691,023
	5205 Information Support Svc	152,303	184,599	184,599	184,599	194,377	195,684
	5280 Svc by Public Works	223,054	76,213	182,983	182,983	196,589	194,619
	5325 Svc by Dept of Law	(321,357)	261,796	261,796	261,796	260,000	262,500
	5380 Svc by Dept of Correct	141,877	136,096	136,096	136,096	139,151	139,151

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5390 Svc by Public Safety	1,025,297	1,125,289	1,125,289	1,125,289	1,186,318	1,186,318
	5416 Svc by Parks, Rec & Co	385,552	429,414	429,414	429,414	430,693	430,693
	5443 Svc by Office of Aging	290,720	290,720	290,720	290,720	290,720	290,720
	5445 Svc by Office of Disab	228,300	228,300	228,300	228,300	228,301	228,301
	5447 Svc by Office Of Women	2,484,342	2,692,986	2,692,986	2,692,986	2,976,936	2,768,575
		4,610,088	5,425,413	5,532,183	5,532,183	5,903,085	5,696,561
Total Expenditures		25,624,623	31,188,288	31,336,012	28,665,324	32,968,805	31,686,462
Net Expenditures		25,624,623	31,188,288	31,336,012	28,665,324	32,968,805	31,686,462
Net Department Total		25,624,623	31,188,288	31,336,012	28,665,324	32,968,805	31,686,462

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Office of Housing/Homeless (4530, 4540)							
Director of Temp Asst	XVI	1	1	1	1	1	1
Manager II	XIV	1	1	1	1		
Temp Assistance Manager II	XIV		1	1	1	1	1
Manager I	XIII	1	1	1	1	1	1
Temp Assistance Manager I	XIII	1	1	1	1		
Program Coord (Constituent AFF-DSS)	XIII	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	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	2	2	2	2	2	2
Asst. Supervising Eligibility Examiner	X	2	2	2	2	2	2
Admin Assistant	X	1	1	1	1	1	1
Community Work Assistant	IX	1	1	1	1	1	1
Eligibility Examiner	IX	10	10	10	10	10	10
Eligibility Examiner (Sp Spkg)	IX	6	6	6	6	7	7
Social Caseworker (Sp. Spkg.)	IX	3	3	3	3	5	5
Social Caseworker	IX	9	9	9	9	11	11
Staff Asst. (Housing)	VIII	1	1	1	1	1	1
Eligibility Clerk (Sp. Spkg)	VI		1	1	1	1	1
Eligibility Clerk	VI	2	3	3	3	4	4
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		
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
		53	56	56	56	58	58

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Training Unit (4560)							
Supervisor of Casework	XI					1	1
Sr. Social Caseworker	X					4	4
Sr. Social Caseworker (Sp. Spkg.)	X					2	2
						7	7
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	1		
Director OP (Child Welfare CM)	XV					1	1
Child Welfare Manager II	XIV	2	2	2	2	3	3
Manager I	XIII	1					
Child Welfare Manager I	XIII	6	7	7	7	5	5
Program Coordinator (Youth Svcs.)	XIII	1	1	1	1	1	1
Program Coordinator (Planning SS)	XIII					1	1
Supervisor of Casework	XI	13	13	13	13	12	12
Supervising Eligibility Examiner	XI		1	1	1	1	1
Sr. Social Caseworker	X	34	35	35	35	33	33
Sr. Social Caseworker (Sp. Spkg.)	X	24	29	29	29	29	29
Asst. Supervisor Eligibility Examiner	X	2	1	1	1	1	1
Program Spec (SS)	X	3	3	3	3	4	4
Admin Assistant	X	1	1	1	1	1	1
Sr Personnel Staff Asst	X					1	1
Social Caseworker	IX	1	1	1	1	1	1
Field Nurse (DSS)	NII	2	2	2	2	2	2
Eligibility Examiner	IX	8	7	7	7	8	8
Secretary II	VIII	1	1	1	1	0	0
Secretary I (WP)	VII		1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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
		107	114	114	114	113	113
Total Positions		160	170	170	170	178	178

Dept Of Social Services (22)

Casework Services (22_4500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	11,976,608	13,225,673	13,225,673	13,093,040	14,448,335	14,095,469
		11,976,608	13,225,673	13,225,673	13,093,040	14,448,335	14,095,469
101 Other Personal Services	1400 Overtime	591,726	575,250	575,250	599,360	590,700	590,700
	1540 Shift Differential	190,295	179,500	179,500	179,500	216,000	216,000
		782,021	754,750	754,750	778,860	806,700	806,700
200 Equipment	2300 Replacement	0	12,464	12,464	12,464	0	0
	2400 Additional	0	1,572	1,572	1,572	0	0
		0	14,036	14,036	14,036	0	0
300 Material & Supplies	3010 Automotive Supplies	2,324	10,000	10,000	10,000	10,000	10,000
	3070 Book and Periodicals	2,616	2,450	2,450	2,450	3,570	3,570
	3240 General Supplies	0	5,200	26,491	26,491	36,710	40,360
	3600 Printing & Office Suppl	43,068	48,250	61,630	50,630	51,500	51,500
	3700 Postage Costs	1,351	5,000	5,000	5,000	5,325	5,325
		49,360	70,900	105,571	94,571	107,105	110,755
400 Expenses	4070 Equip Service & Rental	539	10,000	10,000	5,000	10,000	10,000
	4100 Membership Fees	800	15,000	15,000	15,000	6,000	6,000
	4110 Travel and Meals	1,267	9,950	9,950	4,950	7,525	7,525
	4160 Telephone Expenses	53,158	55,000	55,000	55,000	86,100	86,100
	4200 Repair & Maintenance	235	30,000	35,896	35,896	38,000	38,000
	4250 Public & Legal Notices	17,962	18,500	45,500	45,500	16,911	16,911
	4360 Educational Training	1,075	6,700	21,700	21,700	15,400	15,400
	4420 Technical Services	44,389	72,550	72,703	72,703	75,435	75,435
	4532 Educat & Transport Pgm	18,366,379	18,550,000	18,550,000	18,875,000	19,900,000	19,500,000
		18,485,804	18,767,700	18,815,749	19,130,749	20,155,371	19,755,371
	5205 Information Support Svc	92,568	107,139	107,139	107,139	112,500	113,257
	5280 Svc by Public Works	41,209	233,920	233,920	233,920	876,513	867,732
	5325 Svc by Dept of Law	5,973,452	6,003,337	6,003,337	6,003,337	6,240,000	6,299,995
	5355 Svc by Comm Mntl Hlth	1,391,894	1,745,882	1,745,882	1,745,882	1,757,136	1,757,136
	5360 Svc by Health Dept	96,720	0	0	0	0	0
	5390 Svc by Public Safety	4,213,044	4,265,235	4,265,235	4,265,235	4,450,765	4,450,765

Dept Of Social Services (22)

Casework Services (22_4500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5400 Svc by Transportation	247,201	240,456	240,456	240,456	255,834	255,834
	5416 Svc by Parks, Rec & Co	881,394	646,460	646,460	646,460	646,460	646,460
	5441 Svc by Youth	538,967	670,795	670,795	670,795	710,380	710,380
		13,476,450	13,913,224	13,913,224	13,913,224	15,049,588	15,101,559
Total Expenditures		44,770,243	46,746,283	46,829,003	47,024,480	50,567,099	49,869,854
Net Expenditures		44,770,243	46,746,283	46,829,003	47,024,480	50,567,099	49,869,854
Net Department Total		44,770,243	46,746,283	46,829,003	47,024,480	50,567,099	49,869,854

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Field Offices 5000							
Administration(5100)							
Dir of Temp Asst	XVI					1	1
Associate Commisioner	XVI	1					
		1	0	0	0	1	1
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	16	15	15	15	15	15
Eligibility Clerk (Sp. Spkg)	VI	12	11	11	11	12	12
		32	30	30	30	31	31
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		
Child Welfare Manager II	XIV	1	1	1	1	1	1
Temporary Assistant Manager II	XIV		1	1	1	2	2
Child Welfare Manager I	XIII	2	2	2	2	2	2
Temporary Assistant Manager II	XIII					1	1
Staf Dev Specialist (PS)	XI	1	1	1	1		
Supervisor of Casework	XI	4	4	4	4	4	4
Supervisor of Casework (Sp. Spkg.)	XI	4	4	4	4	4	4
Supervising Eligibility Examiner	XI	4	5	5	5	5	5
Program Specialist (Soc Svcs)	X		1	1	1		
Program Specialist (Comm Ed)	X	1	1	1	1		

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Administrative Asst.	X		1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	1	1	1	1	2	2
Sr. Social Caseworker	X	31	28	28	28	27	27
Sr. Social Caseworker (Sp. Spkg.)	X	14	12	12	12	12	12
Eligibility Examiner (Sp. Spkg.)	IX	7	5	5	5	4	4
Eligibility Examiner	IX	15	14	14	14	16	16
Payroll Section Supervisor	VIII					1	1
Eligibility Clerk (Sp. Spkg.)	VI		2	2	2	2	2
Eligibility Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	4	4	4	4	4	4
Receptionist	IV	2	1	1	1	2	2
Receptionist (Sp. Spkg.)	IV	1	2	2	2	1	1
Sr. Information Systems Clerk	IV	1	2	2	2	2	2
Mtce Laborer (Utility)	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	2	1	1	1	1	1
Sr. Messenger	IV	2	2	2	2	2	2
		102	100	100	100	100	100

(2) Peekskill District Office (6300-6410)

Child Welfare Manager II	XIV	1	1	1	1	1	1
Supervisor of Casework	XI	7	6	6	6	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	15	15
Asst. Supervising Elig. Examiner	X	1	1	1	1	0	0
Eligibility Examiner	IX	2	2	2	2	2	2
Eligibility Examiner (Sp. Spkg.)	IX	2	2	2	2	1	1
Secretary I (WP)	VII					1	1

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Office Asst. (Word Processing)	VI	2	2	2	2	2	2
Community Outreach Worker	IV	1	1	1	1		
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
		46	45	45	45	42	42

(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
Child Welfare Manager II	XIV	1	1	1	1	1	1
Temporary Assistant Manager II	XIV	1					
Temporary Assistant Manager I	XIII					1	1
Child Welfare Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	5	5	5	5	5	5
Supervisor of Casework (Sp. Spkg)	XI		1	1	1	1	1
Supervising Eligibility Examiner	XI	3	3	3	3	3	3
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	15	19	19	19	22	22
Sr. Social Caseworker (Sp. Spkg.)	X	17	18	18	18	17	17
Eligibility Examiner	IX	5	5	5	5	5	5
Eligibility Examiner (Sp. Spkg.)	IX	4	4	4	4	4	4
Secretary I (WP)	VIII	2	2	2	2	1	1
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1		
Eligibility Clerk	VI	1	1	1	1	2	2
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	3	3

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Sr. Information Systems Clerk	IV					1	1
Sr. Messenger	IV	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1		
		65	70	70	70	73	73
(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		
Child Welfare Manager II	XIV					1	1
Manager II	XIV					1	1
Temporary Assistant Manager III	XV	1	1	1	1	1	1
Temporary Assistant Manager II	XIV	1					
Child Welfare Manager I	XIII	3	3	3	3	4	4
Temp. Assistance Manager I	XIII	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	7	7	7	7	7
Asst. Supervising Elig. Examiner	X	2	2	2	2	2	2
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	48	45	45	45	46	46
Sr. Social Caseworker (Sp. Spkg.)	X	28	24	24	24	24	24
Eligibility Examiner (Sp. Spkg.)	IX	11	12	12	12	10	10
Eligibility Examiner	IX	19	26	26	26	24	24
Staff Asst (Soc. Svce.)	VIII	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
Receptionist	IV	2	2	2	2	1	1
Receptionist (Sp. Spkg.)	IV	2	2	2	2	2	2

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
Int. Clerk	III	1	1	1	1	1	1
		151	151	151	151	148	148
Total Positions		397	396	396	396	395	395

Dept Of Social Services (22)

Field Offices (22_5000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	27,278,726	28,796,824	28,796,824	27,392,764	30,111,598	29,333,718
		27,278,726	28,796,824	28,796,824	27,392,764	30,111,598	29,333,718
101 Other Personal Services	1400 Overtime	1,408,529	1,564,350	1,564,350	1,735,834	1,808,000	1,808,000
	1540 Shift Differential	380,320	408,000	408,000	437,353	360,000	360,000
		1,788,850	1,972,350	1,972,350	2,173,187	2,168,000	2,168,000
200 Equipment	2300 Replacement	0	47,387	2,387	2,387	89,925	89,925
	2400 Additional	0	4,400	38,800	38,800	20,303	20,303
		0	51,787	41,187	41,187	110,228	110,228
300 Material & Supplies	3010 Automotive Supplies	6,859	4,000	4,000	4,000	13,000	13,000
	3070 Book and Periodicals	2,128	3,260	3,260	3,260	4,550	4,550
	3240 General Supplies	2,776	6,460	6,760	6,760	6,500	6,500
	3600 Printing & Office Suppl	126,559	115,450	129,604	127,481	136,900	136,900
	3700 Postage Costs	116,707	122,350	122,350	122,350	132,000	132,000
		255,028	251,520	265,974	263,851	292,950	292,950
400 Expenses	4070 Equip Service & Rental	131,499	225,500	225,893	150,500	226,000	226,000
	4100 Membership Fees	0	1,200	1,200	1,200	450	450
	4110 Travel and Meals	2,501	12,700	12,700	12,700	17,275	17,275
	4160 Telephone Expenses	123,476	165,000	165,000	165,000	140,700	140,700
	4200 Repair & Maintenance	63,394	222,180	274,488	274,488	288,500	288,500
	4360 Educational Training	2,545	5,700	5,700	5,700	6,850	6,850
	4420 Technical Services	162,468	454,000	454,306	414,306	456,500	456,500
		485,883	1,086,280	1,139,287	1,023,894	1,136,275	1,136,275

Dept Of Social Services (22)

Field Offices (22_5000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	9,764	9,959	9,959	9,959	9,983	9,983
	5205 Information Support Svc	356,581	420,536	420,536	420,536	427,500	430,375
	5280 Svc by Public Works	5,574,522	5,067,766	5,067,817	5,067,766	5,828,718	5,770,322
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		6,050,867	5,608,261	5,608,312	5,608,261	6,376,201	6,320,680
Total Expenditures		35,859,353	37,767,022	37,823,934	36,503,144	40,195,252	39,361,851
Net Expenditures		35,859,353	37,767,022	37,823,934	36,503,144	40,195,252	39,361,851
Net Department Total		35,859,353	37,767,022	37,823,934	36,503,144	40,195,252	39,361,851

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Child Support Enforcement (8110)	GROUP						
Manager II	XIV	1	1	1	1	1	1
Prog Coord Staff Dev & Training	XIII	1	1	1	1		
Manager I	XIII	1	1	1	1	2	2
Supervising Eligibility Examiner	XI	6	6	6	6	6	6
Program Specialist (SS)	X	1	1	1	1		
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Prog. Spec. (Child Supp. Recovery)	X	2	2	2	2	2	2
Eligibility Examiner	IX	22	23	23	23	23	23
Eligibility Examiner (Sp. Spkg.)	IX	6	7	7	7	7	7
Accounting Control Specialist	VIII	2	2	2	2	2	2
Sr. Audit Clerk	VI	3	3	3	3	3	3
Account Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	6	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
Total Positions		60	62	62	62	61	61

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	3,910,273	4,168,344	4,168,344	4,011,681	4,341,830	4,231,448
		3,910,273	4,168,344	4,168,344	4,011,681	4,341,830	4,231,448
101 Other Personal Services	1400 Overtime	13,492	25,000	25,000	15,000	25,000	25,000
		13,492	25,000	25,000	15,000	25,000	25,000
200 Equipment	2300 Replacement	0	0	0	0	4,000	4,000
		0	0	0	0	4,000	4,000
300 Material & Supplies	3070 Book and Periodicals	291	500	500	500	700	700
	3240 General Supplies	0	200	200	200	200	200
	3600 Printing & Office Suppl	9,703	15,000	15,260	15,260	15,000	15,000
	3700 Postage Costs	0	1,000	1,000	1,000	1,000	1,000
		9,994	16,700	16,960	16,960	16,900	16,900
400 Expenses	4070 Equip Service & Rental	0	5,000	5,000	5,000	5,000	5,000
	4100 Membership Fees	0	400	400	400	400	400
	4110 Travel and Meals	0	1,250	1,250	1,250	1,250	1,250
	4160 Telephone Expenses	5,858	6,000	6,000	6,000	8,400	8,400
	4200 Repair & Maintenance	0	17,600	17,600	17,600	18,500	18,500
	4250 Public & Legal Notices	0	3,000	3,000	3,000	3,000	3,000
	4360 Educational Training	100	500	500	500	500	500
	4420 Technical Services	6,743	37,000	37,102	37,102	37,000	37,000
		12,701	70,750	70,852	70,852	74,050	74,050

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5205 Information Support Svc	2,088	2,458	2,458	2,458	3,218	3,240
	5325 Svc by Dept of Law	1,381,315	1,514,075	1,514,075	1,514,075	1,508,000	1,522,498
	5390 Svc by Public Safety	0	3,637	3,637	3,637	3,723	3,723
		1,383,403	1,520,170	1,520,170	1,520,170	1,514,941	1,529,461
Total Expenditures		5,329,864	5,800,964	5,801,326	5,634,663	5,976,721	5,880,859
Net Expenditures		5,329,864	5,800,964	5,801,326	5,634,663	5,976,721	5,880,859
Net Department Total		5,329,864	5,800,964	5,801,326	5,634,663	5,976,721	5,880,859

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HEAP	\$1,312,297	\$1,472,045	\$1,472,045			
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:10/01/22 - 09/30/23 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 22-445Y 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: 01/01/23 - 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Harbor Plan	\$33,000	\$43,350		\$43,350		
Acct T-487 22- 487Y. 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: 01/01/23- 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Employment Services (FFFS)	\$2,714,903	\$2,130,946	\$2,130,946			
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: 04/01/22 - 03/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Residential DV	\$65,000	\$103,594	\$103,594			
Acct T-751 22-751X Granting Agency: NY State Office of Children and Family Services. Non-Residential DV Special Allocation. Term: 04/01/22 - 03/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Domestic Violence (FFFS)	\$142,639	\$143,124	\$143,124			
Acct T-751 22-751Y. 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: 04/01/22 - 03/31/23. Position: 1						

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
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 a nondomiciled ex-offender to receive Temporary Housing Assistance. Term: 09/01/22 - 08/15/23. Positions: 1						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care (HUD)	\$7,631,669	\$7,678,097	\$7,678,097			
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: 05/01/22 - 11/30/23. Positions: 3						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
CAPTA CARA	\$180,000	\$90,000		\$90,000		
Acct G- 006 22-X006. 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: 1/1/23 - 12/31/23, (Term extension provided).						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Child Welfare Mobile Crisis Van	\$250,000	\$0	\$0	\$0		
Acct G- 032 22-X032. 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: 01/01/22 - 12/31/22. (Possible extension period for same funding amount).						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
ABAWD SNAP E&T Services	\$600,000	\$0	\$0			
Acct G- 017 22-X017. Granting Agency: NYS Office of Temporary & Disability Assistance. This program is to employment services to Non-TA SNAP recipients. Term: 10/1/21 - 9/30/22.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Harbor USDOJ	\$0	\$85,000	\$85,000			
Acct G059- 22- 059X. Granting Agency: U.S. Dept. of Justice. This program serves to provide identification and servicing of male victims of sex and labor trafficking and at-risk minors. Term: 04/20/22- 09/30/23.						

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Enhance APS Response to Covid-19	\$86,916	\$0	\$0			
Acct G040- 22- W040. Granting Agency: NYS Office of Children and Family Services. This program serves to enhance the Adult Protective Services (APS) database, known as ASAP.Net. Term: 04/01/21- 09/30/22. (Anticipated term extension in 2023).						

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Rental Supplement Program (RSP)	\$3,029,553	\$0		\$0		
Acct G055- 22- X055. Granting Agency: NYS Office of Temporary & Disability Assistance. This funding aims to provide vital rental assistance to individuals and families, regardless of immigration status, who are experiencing homelessness or are facing an imminent loss of housing. Term: 01/01/22- 12/31/22.						

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Parent Advocate/Family First Mobile Respond	\$0	\$120,000	\$120,000			
Acct G061- 22- X061. Granting Agency: Federal Child Abuse Prevention and Treatment Act (CAPTA) through Office of Children and Family Services. This funding aims to decrease in SCR calls, decrease placement in foster care, stabilization and decrease in replacement of children in foster care home, provide services and resource to families and children residing in a community setting. Term: 05/01/22- 4/30/23.						

WORKFORCE INNOVATION & OPPORTUNITY ACT

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Youth	\$1,288,310	\$1,312,841	\$1,312,841			
Acct T-401 22-401X. 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: 04/01/22- 06/30/24.						

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Adult	\$1,223,213	\$1,462,385	\$1,462,385			
Acct T-402 22-402X. 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: 07/01/22 - 06/30/24.						

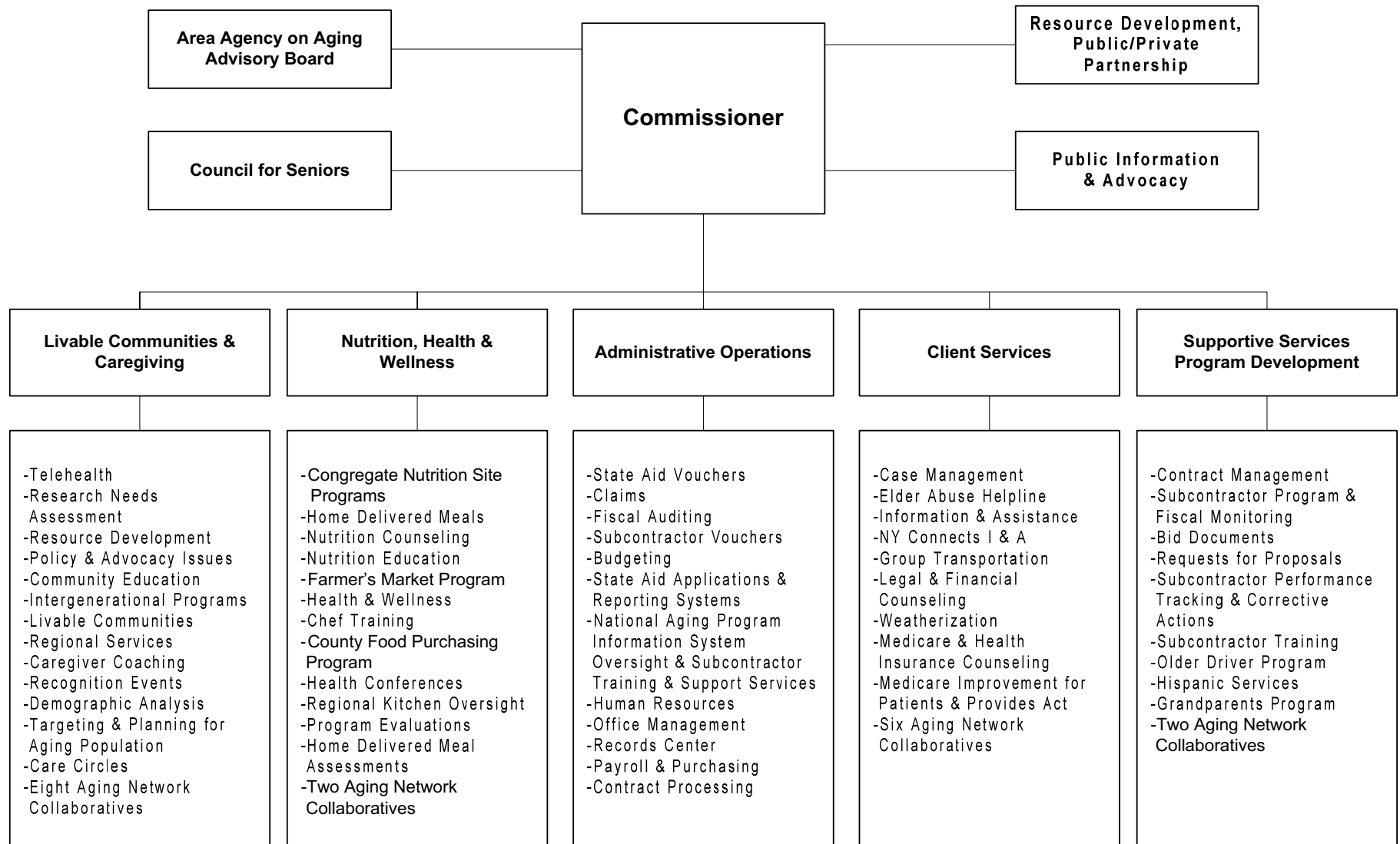
Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
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	\$1,355,892	\$1,392,656		\$1,392,656		
Acct T-405 22-405Y. Granting Agency: N.Y. State Dept. of Labor. To finance summer youth employment programs. Term: 05/01/23- 09/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA Administration	\$443,300	\$446,618	\$446,618			
Acct T-418 22-418X. 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: 07/01/22 - 06/30/24.						
	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. Total awarded \$730,000.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA TRADE ADJUSTMENT ASSISTANCE PROGRAM (TAA)	\$72,581	\$72,581	\$72,581			
Acct. T-805 22-805W. 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. (Renews annually)						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
VOLUNTEER INCOME TAX ASSISTANCE (VITA)	\$66,429	\$66,469	\$66,469			
Acct T-835 22-835W. Granting Agency: Internal Revenue Service. To provide tax preparation services to low income individuals and families. Term: 10/01/22 - 9/30/23.						

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
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: 21.						
OPIOID NATIONAL DISLOCATED WORKER GRANT (OPIOID NDWG)	Prior Year \$51,689	Current Year \$0	Federal \$0	State	Adv. to Grants	Other
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.						
REINTEGRATION OF EX-OFFENDERS (RE-ENTRY)	Prior Year \$186,000	Current Year \$0	Federal \$0	State	Adv. to Grants	Other
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.						
EMPLOYMENT RECOVERY NATIONAL DISLOCATED WORKER GRANT (RE-NDWG)	Prior Year \$103,061	Current Year \$0	Federal \$0	State	Adv. to Grants	Other
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.						

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	1	1
Grants	35	36
	<u>36</u>	<u>37</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services		
Equipment		
Material & Supplies		
Expenses	3,658,125	4,257,876
Interdepartmental Charges	928,272	981,639
TOTAL EXPENDITURES	<u>4,586,397</u>	<u>5,239,515</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	290,720	290,720
Departmental		
State and Federal Aid		
TOTAL REVENUES	<u>290,720</u>	<u>290,720</u>
 DEPARTMENT TAX LEVY	<u>4,295,677</u>	<u>4,948,795</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems		
Health Insurance and Benefits		
 DEPARTMENT TOTAL	<u>4,295,677</u>	<u>4,948,795</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$0.

Senior Programs & Services (24)

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.
- ◆ Westchester County Homebound Vaccination Program was created in January 2021 in joint partnership with Department of Senior Programs and Services, Department of Health, County Executive Senior Management Team, and Empress Ambulance Corps, to ensure vaccine access to all residents of Westchester County. The program is on-going and DSPS continues to address

the follow-up needs of the Homebound and non-Homebound residents.

- ◆ 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 Services as Respite for Caregivers 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.

Senior Programs & Services (24)

✓ 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-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.
- ◆ 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.

Senior Programs & Services (24)

✓ 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 the Winter 2021/2022, 4240 shelf stable were ordered and distributed to congregate and HDM seniors.

✓ 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 coupon booklets to senior center nutrition programs throughout Westchester. The department received 3360 coupon booklets, with a financial value at \$84,000. 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.

✓ 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.

✓ 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

Senior Programs & Services (24)

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), and Care Circles of Westchester.

- ◆ 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.

✓ 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.

Senior Programs & Services (24)

- ✓ 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

Senior Programs & Services (24)

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

Senior Programs & Services (24)

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

Senior Programs & Services (24)

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.

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

Senior Programs & Services (24)

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 725,692 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 55,526 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 \$11.87 million.
 - ◆ County tax levy leverages Federal & State Grants. County tax dollars of over \$4.08 million spent on Comprehensive Program for Aging brings in over three times that amount in State & Federal Aid.

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Number of Service Units:			
Adult Day Hours	*0	**1,000	16,000
*2021: Social Adult Day Programs have been closed due to the pandemic			
**2022: Social Adult Day Program started services in July.			
Assisted Transportation Trips	948	*0	*0
* Provided/reported as Personal Care Hours-Escort Assistance			
Caregiver Services	1,719	1,424	*202
*Unit of Service definition changed causing reporting unit variance.			
Case Management Hours	17,178	18,064	17,160
Congregate Meals	37,446	77,398	102,350
Health Promotion Contacts	7,397	9,198	4,333
Home Delivered Meals	392,818	329,892	147,628
In-Home Contact and Support Hours	23,219	9,806	11,654
Information & Assistance Contacts	135,278	92,164	89,948
Legal Assistance Hours	6,530	6,088	5,276
Nutrition Counseling Hours	573	586	584
Nutrition Education Contacts	*15,179	*176	33
*Unit of service reporting changed from Contacts in 2021 to Sessions in 2022.			
Personal Care Hours	69,086	52,324	72,693
Personal Emergency Response System Units	1,148	778	1,747
Senior Center Recreation & Education Sessions	405	434	385
Transportation Trips	210,374	181,886	80,995

Senior Programs & Services (24)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Commissioner	Group	1	1	1	1	1	1
Total Positions		1	1	1	1	1	1

Senior Programs & Services (24)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	0	(0)	0	0	(0)	(0)
		0	(0)	0	0	(0)	(0)
400 Expenses	4380 Contractual Services	252,339	265,684	265,684	265,684	303,058	303,058
	4957 Compreh Prog For Aging	3,355,669	3,392,441	3,392,441	3,392,441	3,447,398	3,621,485
	5125 Community Services	0	0	0	0	333,333	333,333
		3,608,008	3,658,125	3,658,125	3,658,125	4,083,789	4,257,876
599 Inter-Departmental Charge	5205 Information Support Svc	572,673	718,686	718,686	718,686	750,786	757,795
	5325 Svc by Dept of Law	93,575	70,868	70,868	70,868	80,058	80,828
	5390 Svc by Public Safety	97,514	98,718	98,718	98,718	103,016	103,016
	5416 Svc by Parks, Rec & Co	6,521	40,000	40,000	40,000	40,000	40,000
		770,283	928,272	928,272	928,272	973,860	981,639
Total Expenditures		4,378,291	4,586,397	4,586,397	4,586,397	5,057,649	5,239,515
99S Inter-Departmental Revenue	9508S 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		4,087,571	4,295,677	4,295,677	4,295,677	4,766,929	4,948,795
Net Department Total		4,087,571	4,295,677	4,295,677	4,295,677	4,766,929	4,948,795

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Community Services for the Elderly & Congregate Services Initiatives	\$2,337,675	\$2,425,835		\$1,641,076	\$593,572	\$191,187
Acct T-047 85-047Y. 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: 04/01/23 - 03/31/24. Positions: 9.11.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded In-Home Services for the Elderly	\$3,621,102	\$3,624,684		\$2,517,305	\$979,667	\$121,712
Acct T-048 85-048Y. 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: \$60,343 subcontractor match; \$67,369 Senior Citizen Contributions. Term: 04/01/23 - 03/31/24. Positions: 7.66.						
	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 85-079Y. 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: 04/01/23 - 03/31/24. Positions: 6.40.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III E - National Family Caregiver Program	\$895,186	\$808,433	\$565,141		\$222,042	\$21,250
Acct T-448 85-448Y. 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 \$21,150 subcontractor match. Senior Citizens Contributions \$100. Term: 01/01/23 - 12/31/23. Positions: 2.32.						

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III B - Older Americans Act	\$1,898,957	\$1,995,376	\$1,090,544		\$649,861	\$254,971
Acct T-686 85-686Y. 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: 01/01/23 - 12/31/23. Positions: 4.60						

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
N.Y.S. Transportation Program	\$54,074	\$54,074		\$54,074		
Acct T-813 85-813Y. 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: 04/01/23 - 03/31/24.						

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Caregiver Resource Centers	\$19,611	\$19,611		\$19,611		
Acct T-927 85-927Y. Granting Agency: N.Y. State Office for the Aging. A program to provide support, guidance and resources to informal caregivers of the elderly. Term: 04/01/23 - 03/31/24.						

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Wellness In Nutrition Program	\$1,372,057	\$1,362,003		\$1,077,179		\$284,824
Acct T-928 85-928Y. 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	\$2,426,584	\$2,220,361	\$1,233,163		\$233,682	\$753,516
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: \$267,784 subcontractor match; \$342,831 Senior Citizen Contributions; \$142,901 Nutrition Services Incentive Program. Term: 01/01/23 - 12/31/23. Positions: 3.62.						

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-2 - Older Americans Act	\$1,259,037	\$1,093,602	\$665,613		\$90,820	\$337,169

Acct T-942 85-T942Y. 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: \$129,774 subcontractor match; \$138,142 Senior Citizen Contributions; \$69,253 Nutrition Services Incentive Program. Term: 01/01/23 - 12/31/23. Positions: 2.48.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III D - Older Americans Act	\$94,858	\$94,434	\$62,580		\$31,754	\$100

Acct T-943 85-943Y. 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: 01/01/23 - 12/31/23. Positions: 0.61

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Health Insurance Information & Counseling Program	\$57,402	\$55,244	\$40,380	\$14,864		

Acct T-945 85-945Y. 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: 04/01/23 - 03/31/24. Positions: 0.28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medicare Improvements for Patients and Providers Act	\$37,676	\$52,972	\$20,578	\$32,394		

Acct T-962 85-962Y. 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: 09/30/22 - 09/29/23. Positions: 1.11.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Unmet Need Program	\$951,658	\$1,036,658	\$0	\$1,036,658		

Acct T-1006 85-1006Y. 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: 04/01/23 - 03/31/24. Positions: 3.08.

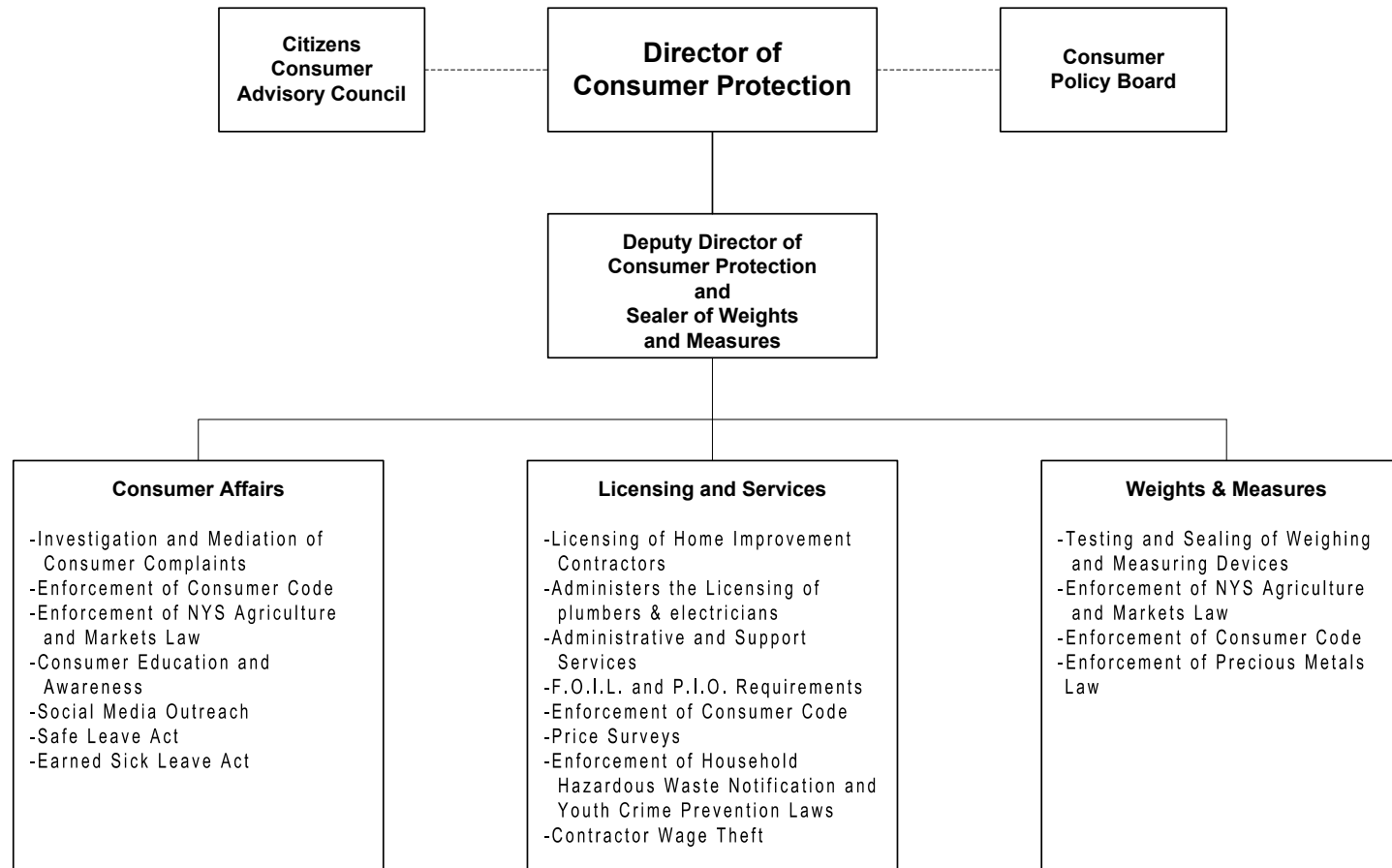
Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
CORONAVIRUS FEDERAL GRANTS:						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HD5- Consolidated Appropriations Act for Nutrition Services	\$406,157	\$0	\$0			
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	\$0			
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	\$0			
Acct G-034 85-034W. Granting Agency: NYS Office for the Aging. Term: 04/01/21 - 09/30/22. Positions: 0						
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-049 85-049W. 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-050 85-050W. Granting Agency: NYS Office for the Aging. Term: *04/01/21 - 09/30/24. Positions: 0						

Senior Programs & Services (24)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HDC6 - ARP for Nutrition Services	\$360,902	**\$360,902	\$360,902			
Acct G-051 85-051W. 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-052 85-052W. 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-053 85-053W. Granting Agency: NYS Office for the Aging. Term: *04/01/21 - 09/30/24. Positions: 0						

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. The Department has expanded its implementation of programs and initiatives to educate consumers through public appearances, social media and the department's radio show.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	23	23
Grants		
	<u>23</u>	<u>23</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	1,895,251	1,904,252
Equipment	8,000	8,000
Material & Supplies	55,205	58,000
Expenses	181,300	58,600
Interdepartmental Charges	348,046	352,050
TOTAL EXPENDITURES	<u>2,487,802</u>	<u>2,380,902</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,689,100	3,847,450
State and Federal Aid		
TOTAL REVENUES	<u>3,689,100</u>	<u>3,847,450</u>
 DEPARTMENT TAX LEVY	<u>(1,201,298)</u>	<u>(1,466,548)</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	539,737	540,538
Health Insurance and Benefits	737,493	811,983
 DEPARTMENT TOTAL	<u>75,932</u>	<u>-114,027</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$2,955.

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:

	2021 Actual	2022 Estimated	2023 Planned
Value of monies, merchandise or services recovered by consumers	\$601,564	\$650,000	\$400,000
Penalties and Fines Assessed and payable to the Westchester County General Fund (Actual = Collected)	\$83,195	\$75,000	\$115,000
Fees collected for Inspection of Weighing and Measuring Devices	\$163,261	\$185,000	\$185,000
Home Improvement License Fees	\$1,668,120	\$1,950,000	\$2,100,000
Trades Licenses Fees	\$992,950	\$985,000	\$990,000

	2021 Actual	2022 Estimated	2023 Planned
Business Premises Visited	1,500	1,750	1,800
ATM Registry Fee*	\$9,550	\$9,550	\$10,000
Weights & Measures Inspections Performed	8,000	8,000	8,000
Item Pricing Waiver Fee	\$419,500	\$375,000	\$420,000
Consumer Complaints Filed	596	650	650
Total Number of Licensed Home Improvement Contractors	7,871	7,850	8,400
License Applications Processed Home Improvement **	4,247	4,000	4,200
Trade Licenses Processed	1,985	2,100	2,100

* 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 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	5	5	5	5	4	4
Administrative Asst.	X	1	1	1	1	1	1
Inspector	IX	5	5	5	5	3	3
Secretary to Dir Cons Prot	IX	1	1	1	1	1	1
Staff Asst. (WTS & Meas.)	VIII	5	5	5	5	8	8
Assistant Inspector WTS & Measures	VI	1	1	1	1		
Office Asst.	VI	2	2	2	2	3	3
Community Outreach Worker	IV	1	1	1	1	1	1
Total Positions		23	23	23	23	23	23

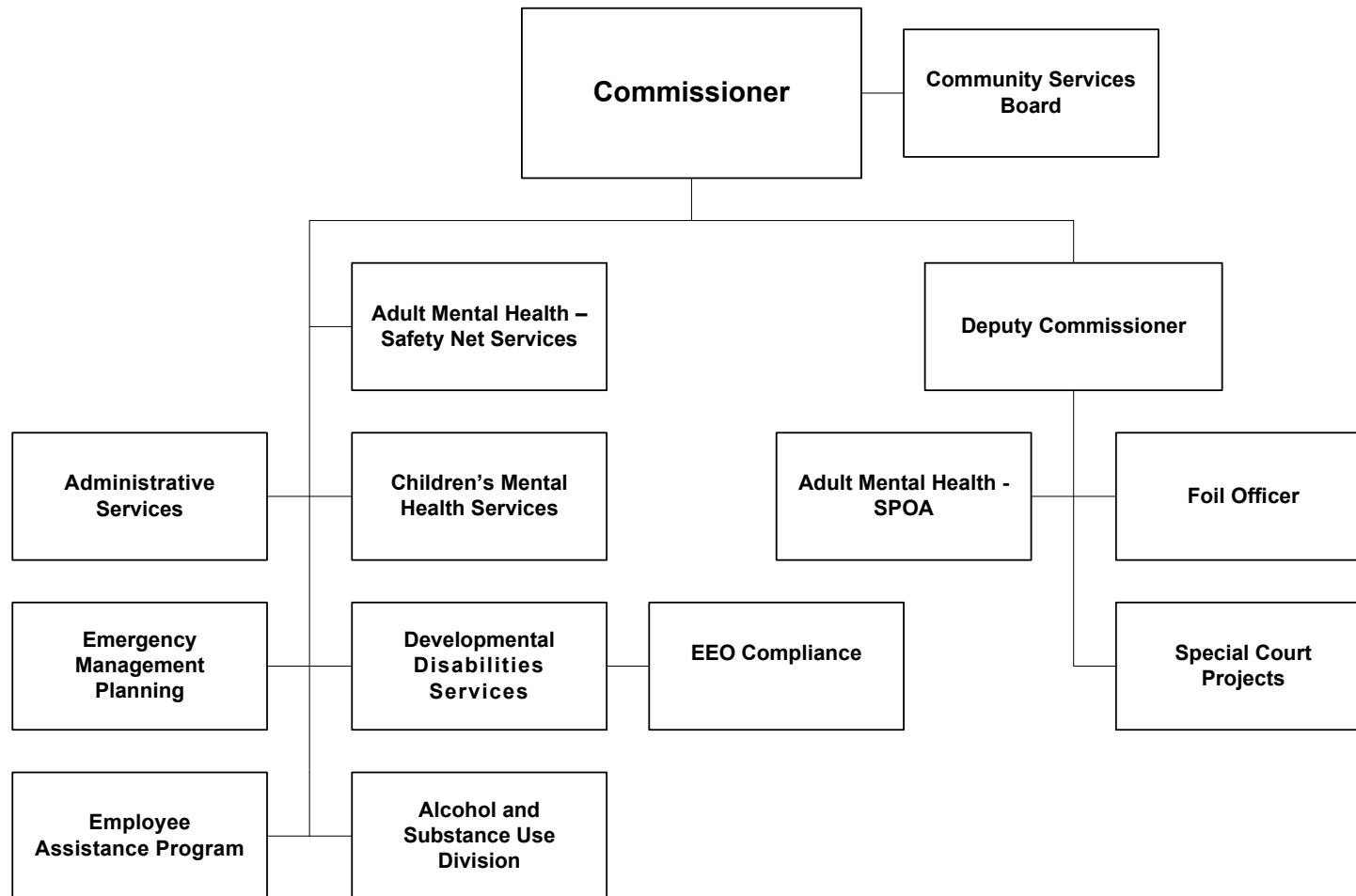
Weights and Measures, Consumer Protection (25)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,745,860	1,880,251	1,875,251	1,875,251	1,874,836	1,884,252
		1,745,860	1,880,251	1,875,251	1,875,251	1,874,836	1,884,252
101 Other Personal Services	1200 Hourly	4,704	0	5,000	5,000	0	0
	1400 Overtime	17,748	15,000	15,000	15,000	20,000	20,000
		22,452	15,000	20,000	20,000	20,000	20,000
200 Equipment	2300 Replacement	1,677	8,000	8,000	8,000	8,000	8,000
		1,677	8,000	8,000	8,000	8,000	8,000
300 Material & Supplies	3010 Automotive Supplies	3,633	8,500	8,500	8,500	10,000	10,000
	3240 General Supplies	2,104	6,500	9,204	6,500	7,500	7,500
	3600 Printing & Office Suppl	19,055	20,000	23,001	20,000	20,000	20,000
	3700 Postage Costs	11,494	17,500	14,500	17,500	20,500	20,500
	3998 Emergency Supplies	22	0	0	0	0	0
		36,307	52,500	55,205	52,500	58,000	58,000
400 Expenses	4070 Equip Service & Rental	2,096	3,000	3,000	3,000	3,000	3,000
	4100 Membership Fees	100	400	400	400	400	400
	4110 Travel and Meals	610	5,650	5,650	5,650	6,000	6,000
	4160 Telephone Expenses	725	1,000	1,000	1,000	1,200	1,200
	4310 Non-recurring Repairs	0	125,000	125,000	125,000	0	0
	4360 Educational Training	400	4,000	4,000	4,000	4,000	4,000
	4420 Technical Services	33,671	41,000	41,250	41,000	43,000	43,000
	4901 Investigations	0	1,000	1,000	1,000	1,000	1,000
		37,602	181,050	181,300	181,050	58,600	58,600
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	51	54	54	54	54	54
	5205 Information Support Svc	295,813	316,399	316,399	316,399	318,787	317,780
	5280 Svc by Public Works	13,854	11,514	11,514	11,514	12,873	12,458

Weights and Measures, Consumer Protection (25)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5325 Svc by Dept of Law	25,068	20,079	20,079	20,079	21,550	21,758
		334,787	348,046	348,046	348,046	353,264	352,050
Total Expenditures		2,178,684	2,484,847	2,487,802	2,484,847	2,372,700	2,380,902
Net Expenditures		2,178,684	2,484,847	2,487,802	2,484,847	2,372,700	2,380,902
50 Departmental Income		4,087,861	3,689,100	3,689,100	3,689,100	3,847,450	3,847,450
Total Revenues		4,087,861	3,689,100	3,689,100	3,689,100	3,847,450	3,847,450
Net Department Total		(1,909,177)	(1,204,253)	(1,201,298)	(1,204,253)	(1,474,750)	(1,466,548)

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	42	62
Grants	31	33
	<u>73</u>	<u>95</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	3,560,866	4,904,391
Equipment	5,435	
Material & Supplies	31,837	28,200
Expenses	11,682,689	12,975,873
Interdepartmental Charges	1,421,943	1,486,159
TOTAL EXPENDITURES	<u>16,702,770</u>	<u>19,394,623</u>
OPERATING BUDGET REVENUES		
Interdepartmental	1,004,699	1,121,552
Departmental	1,000	1,000
State and Federal Aid	6,737,190	3,655,133
TOTAL REVENUES	<u>7,742,889</u>	<u>4,777,685</u>
DEPARTMENT TAX LEVY	<u>8,959,881</u>	<u>14,616,938</u>
Estimated Share of Miscellaneous Budget Items		
Retirement Systems	985,607	1,034,073
Health Insurance and Benefits	1,346,727	1,553,359
DEPARTMENT TOTAL	<u>11,292,215</u>	<u>17,204,370</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$34,852.

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

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.

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.

Assisted Outpatient Treatment allows the county to obtain a court order to require a person to comply with a specific treatment plan.

County is responsible to authorize transporting an individual in crisis in the community to a community hospital.

NYS Expanded PINS

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.

State Law or Regulations

NYS Mental Hygiene Law Article 41.

NYS Mental Hygiene Law Article 43; Criminal Procedure Law Sections 330/20; 730, 508 and 390.30

NYS Mental Hygiene Law Section 9.60

Mental Hygiene Law Article 9 and Section 22.09

Chapter 596 – Bill #S674B

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.
- ✓ Collaboration with the District Attorney's Office - Project Fresh Start: A diversion program offering an alternative response to first time, low level, non-violent criminal offenses that is proportionate and restorative
- ✓ Oversee 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.
- ✓ 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 de-escalation, crisis response, suicide prevention and addressing behavioral health needs.
- ✓ Provide substance use disorder treatment in the Detox Unit of Westchester County Corrections.
- ✓ 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.

Community Mental Health (26)

ADULT & SENIOR SERVICES

- ✓ Provide forensic care coordination for adults with serious mental health concerns 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 direct outreach and case management services to people with serious mental health concerns and co-occurring disorders transitioning from correctional facilities or who are homeless.
- ✓ Administer rental assistance Federal Housing Grants to house 720 individuals who are formerly homeless and are disabled.

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 training and education on the Children's System of Care to key stakeholders including schools, community based organizations, youth, and families.
- ✓ Provide comprehensive planning and coordination for students with developmental/intellectual disabilities who are transitioning from the children's into the adult services system including linkage to NYS Office for People with Developmental Disabilities (OPWDD).

GENERAL GOVERNMENT SUPPORT

- ✓ Contract Management, accounting and administration of state and federal grants.
- ✓ Technical assistance and training to providers to maintain federal funding, 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 intellectual/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 intellectual/developmental disabilities services to meet the needs of all Westchester County residents.

Community Mental Health (26)

INITIATIVES:

NEW

- ✓ Collaboration with the District Attorney's Office Re Fresh Start: A diversion program offering an alternative response to first time, low level, non-violent criminal offenses that is proportionate and restorative.
- ✓ Launch of the Westchester County Children's Cabinet to ensure coordination among child-serving County Departments and development of a cohesive Westchester County "Children's Plan."
- ✓ Launch of Project Alliance Initiative which includes 911 Diversion, Enhanced Behavioral Health Line, Training for first responders and operationalize 8 Mobile Crisis Response Teams that create an additional dispatch option to address the crisis behavioral health needs of the residents of Westchester County.
- ✓ Coordinate and co-facilitate the Westchester County Champions Learning Collaborative for Trauma Informed Care, which comprises 26 agencies from multiple service sectors, including health, mental health, education, community services, and advocacy organizations.
- ✓ Launched a new internal Strategic Planning Team. The team developed and is implementing universal policies and procedures around contract monitoring using a performance evaluation tool they designed.
- ✓ Began "First Fridays" Training Series for care management providers and other stakeholders in the community to provide training on core competencies.
- ✓ Revamped the Adult Single Point of Access Application to include the ability to refer for Community Oriented Recovery and Empowerment Services.
- ✓ Initiate a new staff member located at APS to provide co-response to individuals in the community who have been identified to Adult Protective Services as having serious mental health issues and being in need of services. DCMH and APS have been able to collaborate to obtain the services these individuals need for positive outcomes.
- ✓ In collaboration with the NYS Office of Court Administration, the Westchester County District Attorney and numerous community

organizations, initiate a "Misdemeanor Mental Health Court", modeled on DCMH's highly successful Felony Mental Health Court.

ON-GOING

- ✓ Coordinate and Co-Chair Westchester County's Suicide Prevention and Awareness Task Force.
- ✓ Coordinate and Co-Chair Westchester County's Developmental/Intellectual Advisory Committee addressing the needs of individuals, and their family members, with developmental/intellectual disabilities, including Autism.
- ✓ Coordinate and lead committee focused on crisis services/supports for individuals with intellectual and developmental disabilities.
- ✓ Coordinate and Co-Chair the CCSI Trauma Subcommittee, comprising 83 members throughout Westchester County's system of care.
- ✓ Coordinate the Westchester County Trauma-Informed Supervision Initiative, which has trained over 80 individuals since its inception in 2016. This model (including curriculum, format, and evaluation), is currently being replicated and expanded by Coordinated Behavioral Health Services Independent Practice Association (CBHS IPA) with the creation of 7 additional groups.
- ✓ 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 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.

Community Mental Health (26)

- ✓ 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 facilitates professional training and public education events, and serves as a resource and planning committee 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 and executive directors meetings to support and advocate for services for Westchester individuals seeking community-based and/or residential services.
- ✓ Participate in planning/support meetings with NYS Office for People with Developmental Disabilities (OPWDD) regional crisis/forensic team to provide collaborative support for individuals with intellectual/developmental disabilities experiencing behavioral health crisis or are involved in the criminal justice system.
- ✓ Track and provide consultation/support/guidance to Westchester County emergency departments and psychiatric hospitals when a patient is identified with an intellectual/developmental disability with complex needs and has disposition concerns.
- ✓ Coordinate efforts with Department of Public Safety to provide electronic locator 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 Westchester County Coordinated Children's Services Initiative (CCSI) Committee, a county-wide

committee with participation from across child-serving systems charged with planning and oversight of the children's system of care and primary advisory board to the Children's Cabinet.

- ✓ 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.
- ✓ Provide support to Westchester County's inpatient units regarding discharge planning, outpatient referrals, and housing placements.
- ✓ Provide ongoing support to families navigating the Single Point of Access and overall adult mental health system.
- ✓ Coordinate and support both individuals receiving and providers of residential, care management, and Assertive Community Treatment services throughout the county.
- ✓ Provide bereavement counseling to Single Point of Access agencies who have experienced loss in their programs.

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.
- ✓ Received a System of Care Expansion Grant from NYS OMH to support launch of Westchester County's Children's Cabinet.
- ✓ Created and partnered with Probation to distribute 500 copies of the Resilience Film Workshop Facilitator's Guide, along with a booklet of handouts organized by topic and target audience. These materials as well as 100 DVD licenses of the film "Resilience: the Biology of Stress and the Science of Hope" and the film "Paper Tigers" are being distributed throughout the Mid-Hudson Region. Materials are also available online via the Westchester Library System's website at <https://conversations.westchesterlibraries.org/westchester-resilience-coalition-2021/>

Community Mental Health (26)

- ✓ Successfully implemented an empirical framework for trauma informed systems change across the seven counties of the Mid-Hudson Region. Over 1100 Westchester County employees and non-profit staff completed the Attitudes Related to Trauma Informed Care (ARTIC) survey. Interactive graphs allowed for comparisons across job roles, departments, counties, and service sectors. Results established a baseline for tracking change over time and determining training needs.
- ✓ Developed a data analytic approach for both the St. Vincent's Hospital Crisis Intervention and Response Team and 8 new Mobile Crisis Response Teams to assess demographic and geographic patterns of need to assist in county planning and system-wide interventions.

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 2021, EAP provided 266 intakes and follow-up services. EAP also conducted over 25 training sessions with 574 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 2021, TASC assessed and evaluated 1,361 participants, and discharged 895 participants successfully.
- ✓ Employability/CASAC Program completed 984 alcohol and substance abuse employability assessments in 2021 and 186 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's Single Point of Access coordinated care management, mobile mental health and out of home placement services for 186 children and adolescents in 2022.
- ✓ 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.
- ✓ Creation of an Emotional Wellness Line for residents who have been impacted by COVID 19 and in need of information, resources and services.
- ✓ "Faith-Based Soul Shop", a 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.

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.
- ✓ Opioid Settlement Funds.

Community Mental Health (26)

SERVICE INDICATORS:

Quantitative Indicators	2021 Actual	2022 Estimated	2023 Planned
Substance Abuse Services (admissions)	6743	6,650	7,200
Developmental Disabilities	3,654	3,500	3,500
Mental Health Services	7,213	8,200	8,410
Treatment Alternatives for Safer Communities			
Screenings	1,361	2,000	2,500
Admissions	1,361	2,000	2,500
Westchester County Reentry Task Force			
Intake/Assessments	67	95	120
Service Coordination	67	95	120
Criminal Procedure Days			
Patient Days	1,815	2,282	2,315

Community Mental Health (26)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Office of Commissioner (2100)							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Coordinator of Deptl Public Information	XIII					1	1
Asst to Commissioner (CMT)	XII					1	1
Prog. Adm. (Mental Health CT)	XII	1					
Exec. Secretary to the Commissioner	X	1	1	1	1	1	1
Case Manager II (sub Abuse)	IX	1					
Case Manager II (Social Work)	IX	1					
Secretary II	VIII	1	1	1	1	1	1
		7	4	4	4	6	6
Office of Mental Health (2200)							
Prog. Dir. (Comm. Support Services)	XIV	1	1	1	1	1	1
Prog. Specialist (Clinical Svcs)	X	2					
Prog. Specialist (Mental Health)	X	1	1	1	1	1	1
Case Manager II (Social Work)	IX		1	1	1	1	1
		4	3	3	3	3	3
Office of Alcohol and Substance Abuse (2250)							
Dir. of Alcohol & Substance Abuse Svcs	XVI	1	1	1	1	1	1
Program Director	XIV	2	2	2	2	2	2
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	1	1	1
Director of Mental Health Services	XVI	1					

Community Mental Health (26)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Coordinator-Fiscal Operations	XIII					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
Accounting Control Specialist	VIII	2	2	2	2	2	2
Staff Assistant (Mental Health)	VIII	1	1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1	1	1
		8	8	8	8	9	9
Yonkers Community Svcs Ctr (2510)							
Director of Division	XIX						2
Deputy Commissioner	XVIII						1
Assoc Director of Division	XV						2
Coordinator-Office of Police Accountability	TBD						1
Center Administrator	XIII						2
Sr Psychiatric Worker (Sp Spkg)	XI						2
Sr Psychiatric Worker	XI						4
Staff Assistant	VIII						2
Community Worker Mental Health	VI						2
		0	0	0	0	0	18
TASC Program (2590)							
Program Coordinator (TASC)	XIII		1	1	1	1	1
Program Administrator (TASC)	XII	1					
Supervising Case Manager (TASC)	XI	2	2	2	2	2	2
Program Specialist(CI. Svcs)	X		1	1	1	1	1
Program Specialist(CI. Svcs-SP SPKG)	X		1	1	1	1	1
Case Manager II (TASC)	IX	8	7	7	7	6	6
Case Manager II (TASC-SP SPKG)	IX	2	4	4	4	4	4

Community Mental Health (26)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Secretary I (WP)	VII	1	1	1	1	1	1
Community Outreach Worker	IV	1					
		15	17	17	17	16	16
Mobile Crisis Response Team (2600)							
Program Coordinator (MH Svcs)	XIII		1	1	1	1	1
Asst Director - Admin Svcs	XII		1	1	1	1	1
Supervising Case Manager (Cl. Svcs)	XI		3	3	3		
Supervising Case Manager (MCRT)	XI					2	2
Supervising Case Manager (MCRT-SP SPKG)	XI					1	1
Office Assistant (WP)	VI		1	1	1	1	1
		0	6	6	6	6	6
MH Court-Misdemeanor (2650)							
Program Spec(Cl. Svcs)	X					1	
Program Spec(Cl. Svcs-SP SPKG)	X					1	
Case Manager-II(SW)	IX					1	
Case Manager-II(SW-SP SPKG)	IX					1	
		0	0	0	0	4	0
Adolescent Offender Services (3500)							
Clinical Psychologist	XII	1					
Case Mgr-II (Social Work)	IX	1					
		2	0	0	0	0	0
Total Positions		40	42	42	42	48	62

Community Mental Health (26)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,883,711	3,543,666	3,543,666	3,072,401	4,184,916	4,874,891
		2,883,711	3,543,666	3,543,666	3,072,401	4,184,916	4,874,891
101 Other Personal Services	1200 Hourly	2,407	6,000	6,000	6,500	6,500	6,500
	1300 Fees	1,560	9,200	9,200	9,000	10,200	9,000
	1400 Overtime	317	2,000	2,000	14,000	17,500	14,000
		4,284	17,200	17,200	29,500	34,200	29,500
200 Equipment	2300 Replacement	0	5,435	5,435	5,435	0	0
		0	5,435	5,435	5,435	0	0
	3070 Book and Periodicals	267	500	500	500	500	500
	3600 Printing & Office Suppl	13,774	22,650	23,837	20,200	20,200	20,200
	3700 Postage Costs	3,513	7,500	7,500	7,500	7,500	7,500
	3998 Emergency Supplies	126	0	0	0	0	0
		17,680	30,650	31,837	28,200	28,200	28,200
400 Expenses	4070 Equip Service & Rental	9,709	16,742	16,742	16,742	16,742	16,742
	4100 Membership Fees	25,190	27,745	27,745	27,745	28,524	28,524
	4110 Travel and Meals	303	10,500	10,500	8,325	8,325	8,325
	4160 Telephone Expenses	3,452	8,160	8,160	8,160	9,120	9,120
	4200 Repair & Maintenance	0	1,000	1,000	1,000	1,200	1,000
	4280 Insurance	708	885	885	885	1,050	1,050
	4360 Educational Training	3,500	8,500	8,500	7,000	7,000	7,000
	4380 Contractual Services	1,314,725	7,069,299	7,102,964	4,310,180	7,877,215	7,877,215
	4420 Technical Services	9,750	13,500	13,500	13,500	13,500	13,500
	4500 Pay to Add'l Psych Svc	840,909	1,200,458	1,200,458	1,200,458	1,235,722	1,235,722
	4912 Advance to Grants	254,568	1,192,235	1,192,235	1,015,268	1,309,651	1,309,651
	4940 Criminal Law Procedure	1,975,283	2,100,000	2,100,000	2,972,980	2,468,024	2,468,024
		4,438,097	11,649,024	11,682,689	9,582,243	12,976,073	12,975,873
599 Inter-Departmental Charge	5147 Svc by Personnel	1,192	1,205	1,205	1,205	1,225	1,225
	5205 Information Support Svc	1,014,858	956,125	956,125	956,125	990,002	988,082
	5280 Svc by Public Works	219,253	221,290	221,290	221,290	255,563	256,112
	5325 Svc by Dept of Law	73,432	114,380	114,380	114,380	115,366	116,475
	5390 Svc by Public Safety	115,257	116,943	116,943	116,943	112,265	112,265

Community Mental Health (26)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5453 Svc by County Center	0	12,000	12,000	12,000	12,000	12,000
		1,423,992	1,421,943	1,421,943	1,421,943	1,486,421	1,486,159
Total Expenditures		8,767,765	16,667,918	16,702,770	14,139,722	18,709,810	19,394,623
99S Inter-Departmental Revenue	9508S Inter Dept Billings	709,675	1,004,699	1,004,699	1,004,699	1,121,552	1,121,552
		709,675	1,004,699	1,004,699	1,004,699	1,121,552	1,121,552
Net Expenditures		8,058,090	15,663,219	15,698,071	13,135,023	17,588,258	18,273,071
50 Departmental Income		124	1,000	1,000	1,000	1,000	1,000
90 Interfund Revenue		3,847,422	0	0	0	0	0
97 State Aid		1,853,666	1,554,106	1,554,106	4,598,856	4,257,638	2,742,191
98 Federal Aid		655,299	5,183,084	5,183,084	913,084	912,942	912,942
Total Revenues		6,356,513	6,738,190	6,738,190	5,512,940	5,171,580	3,656,133
Net Department Total		1,701,578	8,925,029	8,959,881	7,622,083	12,416,678	14,616,938

Community Mental Health (26)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mental Health	\$30,650,660	\$32,912,793	1,052,522	\$31,860,271		
Acct T-177 26-177Y. 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: 01/01/23 – 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OPWDD	\$83,906	\$35,000		\$17,500	\$17,500	
Acct T-180 26-180Y. 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: 01/01/23 – 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OASAS	\$9,155,828	\$9,922,363		\$9,922,363		
Acct T-183 26-183Y. 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: 01/01/23 - 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Homeless Outreach/ Employability Assessment	\$701,258	\$665,637				\$665,637
Acct T-258 26-258Y. 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 \$665,637 is from DSS. Term: 01/01/23 – 12/31/23. Positions: 5.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Family Assessment	\$976,558	\$1,005,855				\$1,005,855

Community Mental Health (26)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
Acct T-343 26-343Y. Granting Agency: Westchester County Dept. of Social Services (DSS). The trust supports various community mental health services including but not limited to case management, housing, services to children, adults and families, a crisis center, therapeutic services to adoptive families, temporary assistance to needy families and the PINS program provided by various not-for-profit agencies through contractual agreements with the Department. Funds: Other \$1,005,855 is from DSS. Term: 01/01/23 – 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care DCMH Rental Assistance Project	\$9,468,484	\$9,629,366	\$9,629,366			
Acct T-490 26-490X. 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: 03/01/22 - 02/28/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Adult Mental Health	\$3,372,333	\$3,195,617	\$307,504	\$2,008,057	\$741,236	\$138,820
Acct T-522 26-522Y. Granting Agency: N.Y. State Office of Mental Health. The trust supports the Department's Local Government Operations and management of services for the seriously mentally ill adult population of Westchester County. Funds: Other \$138,820 is from DSS. Term: 01/01/23 - 12/31/23. Positions:19.5.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children's Mental Health	\$192,764	\$209,542		\$163,715	\$45,827	
Acct T-532 26-532Y. 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: 01/01/23 - 12/31/23. Positions: 1.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care Planning	\$182,776	\$198,197	\$198,197			
Acct T536 26-536X. 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: 06/01/22 - 05/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Employee Assistance Program	\$401,564	\$590,971			\$312,846	\$278,125
Acct T-651 26-651Y. 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: 01/01/23 - 12/31/23. Positions:3.						

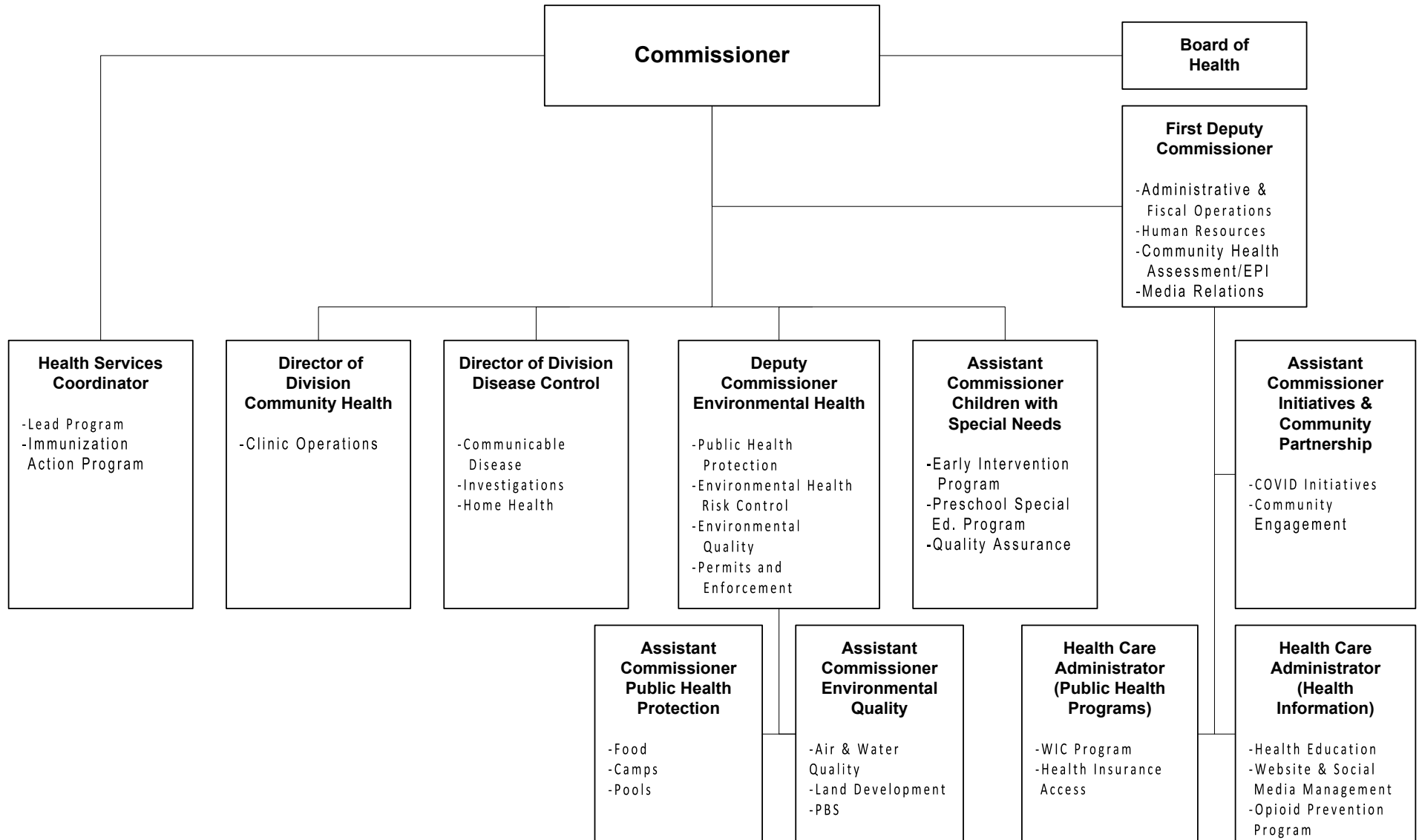
Community Mental Health (26)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Comprehensive Medicaid Case Management	\$366,936	344,748		\$173,874	\$170,874	
Acct T-656 26-656Y. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports case management services provided to developmentally disabled people. Term: 01/01/23 - 12/31/23. Positions: 2.						
	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 26-836X. 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: 10/01/22 - 09/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care Vet Home	\$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. Grant ended in 2022.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Suicide Fatality Review Program	\$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. Program ended on 04/30/22.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care-HIV Rental Assistance	\$80,661					
Acct G-016 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. Program ended on 09/30/2022.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other

Community Mental Health (26)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
Continuum of Care Issan House	\$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. Program ended on 02/28/2022						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
PATH Program		\$375,497	\$338,676	\$29,321		
Acct G-054 26-X054. Granting Agency: Substance Abuse and Mental Health Services Administration (SAMHSA) through NY State Office of Mental Health. The trust provides outreach services for people with serious mental illness experiencing homelessness. Term: 01/01/23 - 12/31/23. Positions: 2.5.						

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	202	208
Grants	63	74
	<u>265</u>	<u>282</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	18,144,626	19,595,598
Equipment	205,148	76,700
Material & Supplies	368,789	378,200
CSN	136,339,238	135,631,084
Expenses	9,841,780	56,031,600
Interdepartmental Charges	6,381,991	6,999,669
TOTAL EXPENDITURES	<u>171,281,571</u>	<u>218,712,851</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	4,900	4,900
Departmental	10,489,500	12,375,300
State and Federal Aid	83,653,864	132,377,046
TOTAL REVENUES	<u>94,148,264</u>	<u>144,757,246</u>
 DEPARTMENT TAX LEVY	<u>77,133,307</u>	<u>73,955,605</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,740,300	4,888,346
Health Insurance and Benefits	6,477,114	7,343,150
 DEPARTMENT TOTAL	<u>88,350,721</u>	<u>86,187,101</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$55,216.

Department Of Health (27)

The Department of Health has jurisdiction from New York State to implement and manage the State's program for Public Health and Children with Special Needs (EI & Pre-K) for the County of Westchester. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services

Family Health

Disease Control

Health Education

Community Health Assessment

Environmental Health

Disease Control & Environmental Health

Staff Medical Monitoring & Medical Evaluations

Early Intervention Program

Pre-K

State Law or Regulations

10 NYCRR Subpart 40-2.0 – 40-2.71

10 NYCRR Subpart 40-2.80 –40-2.131

10 NYCRR Subpart 40-2.140 –40-2.141

10 NYCRR Subpart 40-2.150 –40-2.151

10 NYCRR Subpart 40-2.160 –40-2.231

10 NYCRR State Sanitary Code, Part 1-24

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

NYS Public Health Law, Article 25

10 NYCRR Subpart 69-4

NYS Education Law, Part 200

State Education Regulations Section 4410

Department Of Health (27)

PROGRAM AREA AND SERVICES:

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.

Department Of Health (27)

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.
- ✓ Collaborate with the State Education Department Regional staff to ensure regulatory compliance for contracted 4410 SED approved center based programs.
- ✓ Ensure compliance with Medicaid claiming requirements through fiscal and program monitoring for contracted 4410 and Related Service providers.

DEPARTMENT INITIATIVES:

NEW AND ONGOING

Activities may be limited or suspended depending on the Department's response efforts for COVID-19.

- ✓ Conduct case investigation, management and contact tracing for monkeypox and ensure appropriate treatment for cases and exposed individuals
- ✓ Vaccinate individuals either known to be exposed or at high risk for exposure against monkeypox
- ✓ Identify and mitigate COVID-19 cases in the County by conducting case notification, monitoring, education, and data management.
- ✓ Increase rates of adult and adolescent COVID 19 vaccinations, including booster shots, through regularly scheduled and pop up community vaccination clinics, including efforts to reach those 6 months - six years of age.
- ✓ 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, polio, 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.

Department Of Health (27)

- ✓ 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.
- ✓ Update the existing Onsite Wastewater Treatment System (OWTS) Repair program so that Licensed Septic Contractors receive WCDH acceptance of OWTS repairs prior to construction.
- ✓ Provide oversight as required by NYS to ensure that public water suppliers and public schools perform lead testing.
- ✓ 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.
- ✓ Explore development of a data visualization tool.
- ✓ 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.
- ✓ Expand use of current electronic billing system, to allow electronic versus manual transmission of billing from CSN to finance to reduce paper and ensure timely provider payment.
- ✓ Serve on the New York State Early Intervention Coordinating Council, a Governor appointed advisory body to the NYSDOH Bureau of Early Intervention Programs.
- ✓ Resume and expand CSN preschool staff participation in school district meetings of the Committee on Preschool Special Education (CPSE) to ensure compliance with preschool regulatory requirements for 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:

- ✓ Successfully managed cases of Tuberculosis Disease (TB) and TB infection in person and through telemedicine, and expanded TB contact investigations.
- ✓ Maintained the PrEP program and expanded to include PEP for non-occupational exposure.
- ✓ Maintained the PrEP and PEP for non-occupational exposure programs throughout the department's COVID response efforts.
- ✓ Continued to provide Sexual Health clinics and STD investigations throughout the COVID-19 pandemic.
- ✓ Developed screening documents to support collection of data on Social Determinants of Health
- ✓ Updated electronic medical record system to enhance hepatitis C screening
- ✓ Assisted NYSDOH in collecting water samples at private wells to monitor emerging contaminants (PFAS compounds) as part of DOH environmental exposure investigation campaign.

Department Of Health (27)

- ✓ Maintained the environmental field response team that facilitates sampling, inspections and testing activities for COVID, Norovirus and Flu responses.
- ✓ Worked with Westchester County GIS Dept. to establish an interactive cooling tower mapping application to track compliance with New York State Cooling Tower Registry (CTR)
- ✓ Hosted the Annual Children's Camp Workshop via Webex for the third year in a row due to COVID restrictions. The webinar format has been successful with a higher attendance rate than when it was offered in person.
- ✓ Provided nearly 1,700 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 500 Narcan kits to municipal police departments for their use when responding to overdose calls.
- ✓ Provide nine County housing shelters each with Naloxboxes. Naloxboxes house Narcan kits, along with instructions for use, which expands community access to Narcan. Signage with a QR code that links to a short video clip on how to administer Narcan was also developed and will be posted near each Naloxbox.
- ✓ Completed the NYS 2021-2022 LHD Performance Incentive focused on documenting WCDH's experience in responding to the COVID-19 pandemic. The Incentive is voluntary and comprised of completing two surveys and developing a web posting/infographic that highlights WCDH's COVID response activities. WCDH will be awarded a minimum of \$26,000 for its participation.
- ✓ 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. Collaborated with 8 community-based organizations, Mercy College, Pace University and Westchester Department of Corrections. Recruited 26 trusted messengers during Cohort 1 and hosted more than 180 health information sessions.
- ✓ 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. Provided weekly surveillance testing in 43 public school districts, 2 charter schools and 9 private schools during the 2021-2022 school year. Conducted more than 350,000 COVID tests and identified 6,106 cases of COVID-19 among students, teachers and staff.
- ✓ Awarded a \$8.65 million Public Health Corps Fellowship grant through NYSDOH to bolster the county's public health infrastructure and provide critical support to the Department of Health. Ten fellows are currently employed through the grant.
- ✓ Awarded a \$1.7 million, two-year COVID-19 Vaccine Response Grant to promote vaccine awareness and uptake particularly in communities of high social vulnerability. Strategies include media, community outreach and community mobilization. Grant funds supported a Get Boosted TV advertisement buy during March and April 2021.
- ✓ Developed a plan to purchase more than 4,000 portable air purifiers with HEPA filters for K-12 school districts. Air purifiers help prevent the spread of COVID-19, colds and flu and help mitigate the effects of asthma, allergies and other respiratory conditions in the classroom.

Department Of Health (27)

- ✓ Conducted COVID-19 vaccination through mass vaccination sites, WCDH clinic sites, pop-up community clinics, school vaccination clinics, and a homebound vaccination program. Since January 2021, we have administered more than 77,000 COVID-19 vaccines through these initiatives. Efforts included in service training and supervision for EMS who administered COVID vaccines to home bound persons throughout the county.
- ✓ Continued to assist with SARS-CoV-2 testing in select cases/ populations as needed, including schools and in communities. Distributed more than 30,000 home test kits to local colleges and university during the spring semester and more than 60,000 test kits to camps, schools and daycares during summer 2022.
- ✓ Collaborated with Quadrant Biosciences to operate a community COVID-19 testing site at Westchester County Center from December 2021 through May 2022. Conducted nearly 3500 tests and identified more than 700 cases of COVID-19.
- ✓ Collaborated with Siena College to conduct a Community Health Assessment (CHA) to determine the impact of COVID-19 on the health and well-being of Westchester County residents. Worked with 35 community organizations to gather responses from more than 1,000 residents in communities of high social vulnerability. CHA results will help inform our 2022-2024 Community Health Improvement Plan.
- ✓ Administered and encouraged WCDH employees to take the Trauma-Informed Climate Scale Survey (TICS-10) to gauge the pandemic's toll on staff's well-being and the culture of the department. The TICS-10 is an anonymous ten question survey that measures staff perceptions of the work environment and climate. The results of the survey, along with next steps, were outlined at a Staff Resilience and Wellness Day.
- ✓ Worked closely with water system operators to establish contingency plans for each water system monitoring so that water systems can continue to be in compliance with the State Sanitary Codes and monitoring requirements during Covid-19 quarantine protocols and restrictions.
- ✓ WCDH staff participated in numerous press conferences/interviews and briefings to educate the public about COVID-19 and the safety and efficacy of the vaccines, including over 100 virtual community outreach programs to educate Westchester residents about COVID prevention and COVID Vaccines.
- ✓ Expanded WCDH workforce to support COVID-19 activities.
- ✓ 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.
- ✓ Continued to provide COVID-19 information and communicate with residents through our website and social media sites. Since the start of the pandemic, our followers on Facebook have increased ten-fold.
- ✓ Produced and disseminated education materials to promote COVID-19 vaccination, testing clinics, and treatment access.
- ✓ 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.
- ✓ 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 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 86% in May 2021 to 91% in May 2022.
- ✓ 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. Routine weekly immunization clinics were also held in White Plains clinic.

Department Of Health (27)

- ✓ Continued to investigate and case manage priority reportable communicable diseases - including TB, meningitis, rabies exposures, suspected measles, mumps, HIV, and syphilis.

MONKEYPOX RESPONSE ACTIVITIES:

- ✓ Administered Monkeypox vaccinations to high-risk individuals at our White Plains Clinic and on-site at The Loft.
- ✓ Partnered and redistributed Monkeypox vaccine to providers serving populations at risk for the virus to administer vaccinations.
- ✓ Worked with hospitals, FQHCs, medical practices and urgent care centers to develop procedures for screening, reporting, testing, and obtaining approval for treatment and vaccines for exposed individuals.
- ✓ Arranged for our Sexual Health and PrEP/PEP patients at high risk for Monkeypox to be vaccinated at our White Plains clinic.
- ✓ Developed Public Health Updates/Alerts on monkeypox, disseminated to the medical community, and posted on the Physician's Page of our website.
- ✓ Developed and promoted, through social media platforms, a Monkeypox web page to inform residents about this virus and scheduling appointments for vaccinations at WCDH and community partner sites.

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.

Department Of Health (27)

SERVICE INDICATORS:

QUANTITATIVE INDICATORS	2021 Actual	2022 Estimated	2023 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*	22,240	28,000*	30,000
Environmental Health Inspections & Other Field Activities**	13,454	14,500	14,500
Services for Children with Special Needs	11,056	11,224	11,224
WIC Program Average Monthly Participation	5,331	5,639	6,000
Qualified Health Plans Child Health Plus & Medicaid Enrollment	1,241	1,140	3,000

*Investigations of reported Covid19 cases and contacts are not included.

** Environmental Health Inspections & Other Field Activities in 2020 are estimated.

2022 Projected CD Reports & Investigations based on actual numbers for the first 6 months of 2022

2023 Projected CD Reports & Investigations based on increased reports in most diseases YTD 2022

Department Of Health (27)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	15,305,068	17,294,626	17,294,626	15,764,626	18,889,254	18,775,598
		15,305,068	17,294,626	17,294,626	15,764,626	18,889,254	18,775,598
101 Other Personal Services	1200 Hourly	250,103	100,000	100,000	120,000	100,000	100,000
	1300 Fees	324,765	250,000	250,000	250,000	250,000	250,000
	1400 Overtime	1,058,357	500,000	500,000	530,000	470,000	470,000
		1,633,225	850,000	850,000	900,000	820,000	820,000
200 Equipment	2300 Replacement	100,114	60,000	60,000	60,000	16,000	16,000
	2400 Additional	8,700	142,500	145,148	100,000	60,700	60,700
	2998 Emergency Equipment	1,859	0	0	0	0	0
		110,674	202,500	205,148	160,000	76,700	76,700
300 Material & Supplies	3010 Automotive Supplies	6,898	15,000	15,000	15,000	15,000	15,000
	3070 Book and Periodicals	11,099	8,200	8,200	8,200	8,200	8,200
	3240 General Supplies	27,936	55,000	55,165	50,000	55,000	50,000
	3530 Medical/Dental/Lab Supp	82,573	175,000	175,654	175,000	200,000	200,000
	3600 Printing & Office Suppl	40,955	53,000	53,180	47,000	50,000	50,000
	3700 Postage Costs	40,050	60,000	60,000	55,000	60,000	55,000
	3998 Emergency Supplies	45,896	0	1,591	595,000	0	0
		255,408	366,200	368,789	945,200	388,200	378,200
400 Expenses	4070 Equip Service & Rental	49,707	75,000	79,691	65,000	86,000	86,000
	4100 Membership Fees	17,331	19,100	19,100	19,100	19,900	19,900
	4110 Travel and Meals	27,287	74,000	74,000	42,500	79,000	74,000
	4140 Communications	4,107	6,700	6,700	6,700	6,700	6,700
	4160 Telephone Expenses	20,552	21,000	21,000	21,000	21,000	21,000
	4200 Repair & Maintenance	2,740	250,000	294,989	250,000	200,000	200,000
	4238 TB Control Program	101,947	150,000	150,298	150,000	150,000	150,000
	4250 Public & Legal Notices	778	25,000	25,000	15,000	25,000	15,000
	4320 Rental & Taxes	10,500	10,500	10,500	10,500	10,500	10,500
	4354 Pest Managemnt Committe	28,950	40,000	40,000	40,000	40,000	40,000
	4360 Educational Training	1,878	15,000	15,000	15,000	15,000	15,000
	4380 Contractual Services	401,193	3,076,700	2,476,701	1,610,000	1,462,700	1,182,700
	4420 Technical Services	0	0	600,000	600,000	0	0
	4443 Rabie Program	129,331	140,000	140,000	140,000	140,000	140,000

Department Of Health (27)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4446 Temp Personnel Staffing	4,437	50,000	50,000	10,000	10,000	10,000
	4450 Cash to Capital	0	0	0	0	0	50,000,000
	4533 3-5 Evaluations	2,610,000	2,900,000	2,900,000	2,900,000	3,000,000	3,000,000
	4534 SEIT	6,208,568	9,119,196	9,119,196	7,748,666	8,714,773	7,868,126
	4535 Related Services	14,087,835	16,244,617	16,244,617	14,278,637	15,562,278	14,309,693
	4536 CPSE Administration	3,550,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	4538 SCD-4410 Tuition	45,043,369	52,522,225	52,522,225	51,117,255	57,633,003	55,364,961
	4539 SCD-4410 Transportation	13,959,341	20,675,000	20,675,000	16,022,117	21,000,000	19,176,000
	4541 Early Intervention	25,527,962	31,217,000	31,217,000	30,262,393	32,883,104	32,123,104
	4998 Emergency Contractual	1,451,267	0	0	0	0	0
	5125 Community Services	0	6,000,000	6,000,000	6,000,000	0	4,350,000
		113,239,081	146,131,038	146,181,018	134,823,868	144,558,958	191,662,684
599 Inter-Departmental Charge	5147 Svc by Personnel	976	987	987	987	1,001	1,001
	5205 Information Support Svc	3,024,676	3,509,114	3,509,114	3,509,114	3,857,046	3,885,954
	5280 Svc by Public Works	2,266,640	2,528,653	2,528,653	2,528,653	2,762,523	2,745,449
	5325 Svc by Dept of Law	248,811	240,000	240,000	240,000	249,600	252,000
	5390 Svc by Public Safety	98,792	100,237	100,237	100,237	112,265	112,265
	5453 Svc by County Center	0	3,000	3,000	3,000	3,000	3,000
		5,639,895	6,381,991	6,381,991	6,381,991	6,985,435	6,999,669
Total Expenditures		136,183,351	171,226,355	171,281,571	158,975,685	171,718,547	218,712,851
99S Inter-Departmental Revenue	9502S Svcs by Dept of Health	97,946	4,900	4,900	4,900	4,900	4,900
		97,946	4,900	4,900	4,900	4,900	4,900
Net Expenditures		136,085,405	171,221,455	171,276,671	158,970,785	171,713,647	218,707,951
50 Departmental Income		10,128,708	10,489,500	10,489,500	12,144,470	12,221,200	12,375,300
60 Miscellaneous Revenue		295	0	0	0	0	0
61 Agency & Trust Revenue		0	6,000,000	6,000,000	6,000,000	0	54,000,000
97 State Aid		65,395,603	77,653,864	77,653,864	74,249,543	81,094,568	78,377,046
Total Revenues		75,524,606	94,143,364	94,143,364	92,394,013	93,315,768	144,752,346
Net Department Total		60,560,799	77,078,091	77,133,307	66,576,772	78,397,879	73,955,605

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
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						
Health Care Admin (Health Info)	XIV	1	1	1	1	1	1
Health Care Admin (PH Programs)	XIV	1	1	1	1	1	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
Community Work Assistant	IX					1	1
Staff Asst (Health)	VIII	1	1	1	1		
		7	7	7	7	7	7
Administration and Operations (272000)							
General Administration (272100)							
Asst. Comm. (Legal Affairs & Compliance)	XVI					1	1
Dir. of Admin. Svcs. (Mgmt. Ops.)	XV	1					
Dir. Prog Dev II (Hlth Adm)	XIV	1	1	1	1	1	1
Dir. Prog Dev II (Personnel)	XIV					1	1
Coor Departmental Public Info	XIII	1	1	1	1	1	1
Prog Coor (Info Tech Systems)	XIII		1	1	1	1	1
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Application Support Administrator	XII	1					
Sr. Management Analyst	XII	1	1	1	1	1	1
Administrative Assistant	X		1	1	1	1	1

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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
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	17	17
Financial Administration (272200)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Manager of Fiscal Operations	XV		1	1	1	1	1
Supervisor of Fiscal Operations	XIII	3	1	1	1	1	1
Accountant III	XII	1	2	2	2	2	2
Accountant II	X	4	4	4	4	4	4
Management Analyst	X					1	1
Supervisor of Claims Auditing	X	1	1	1	1		
Accountant I	VIII					1	1
Accounting Control Specialist	VIII	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					
Asst. Comm. (Init & Com Par)	XVI		1	1	1	1	1
Director of Research and Evaluation	XIV	1	1	1	1	1	1
Program Admin (Epi)	XII		1	1	1	1	1
Biostatistician	XII		1	1	1	1	1
Management Analyst	X	1					

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Medical Data Analyst I	X	2	8	8	8	8	8
Staff Asst. (Health)	VIII	1	1	1	1	1	1
Asst. Statistician (Health)	VIII	1					
		7	13	13	13	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
Community Work Assistant	IX					1	1
Health Investigator - Comm. Diseases	VIII	1	1	1	1	1	1
Staff Assistant	VIII	1	1	1	1	1	1
Community Health Worker	VI	2	2	2	2	1	1
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	3	3	3	3	3	3
Adult Nurse Practitioner	NIV	2	2	2	2	3	3
Family Planning Nurse Practitioner	NIV	1	1	1	1		
Health Service Coordinator	NIV	1	1	1	1	1	1
Public Health Nurse	NIII	12	12	12	12	13	13
Nurse Clinician	NIII	1	1	1	1		
		32	32	32	32	32	32
Disease Control (275000)							
Director Division (Health Svcs.)	XIX	1	2	2	2	2	2
Chief of Section (Clinical Svcs)	XVII	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

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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
Asst. Engineer (Public Health)	XII					1	1
Assoc. Sanitarian	XII	1	1	1	1	2	2
Sr. Sanitarian	XI	2	2	2	2	2	2
Sanitarian	X	19	19	19	19	18	18
Staff Asst. (Health)	VIII	2	2	2	2	2	2
Secretary II	VIII	1	1	1	1	1	1
Secretary I	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	3	3
		31	31	31	31	33	33
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

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	9	9
Sanitarian	X	5	5	5	5	5	5
Office Asst. (WP)	VI	1	1	1	1	2	2
		19	19	19	19	21	21
Environmental Health Services (278615)							
Deputy Commissioner	XVII	1	1	1	1	1	1
Staff Assistant (H)	VIII	1	1	1	1	1	1
		2	2	2	2	2	2
Environmental Health Risk Control (0278660)							
Prog. Coord. (Env. Health Risk Control)	XIII	1	1	1	1	1	1
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	160	160	160	166	166

Department Of Health (27)

Division Of Health (27_0010)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	12,312,469	13,823,498	13,823,498	12,523,498	15,379,851	15,184,205
		12,312,469	13,823,498	13,823,498	12,523,498	15,379,851	15,184,205
101 Other Personal Services	1200 Hourly	207,234	100,000	100,000	120,000	100,000	100,000
	1300 Fees	324,765	250,000	250,000	250,000	250,000	250,000
	1400 Overtime	981,876	500,000	500,000	500,000	450,000	450,000
		1,513,874	850,000	850,000	870,000	800,000	800,000
200 Equipment	2300 Replacement	100,114	50,000	50,000	50,000	16,000	16,000
	2400 Additional	8,700	142,500	145,148	100,000	60,700	60,700
	2998 Emergency Equipment	1,859	0	0	0	0	0
		110,674	192,500	195,148	150,000	76,700	76,700
300 Material & Supplies	3010 Automotive Supplies	6,898	15,000	15,000	15,000	15,000	15,000
	3070 Book and Periodicals	11,099	8,200	8,200	8,200	8,200	8,200
	3240 General Supplies	27,936	55,000	55,165	50,000	55,000	50,000
	3530 Medical/Dental/Lab Supp	82,573	175,000	175,654	175,000	200,000	200,000
	3600 Printing & Office Suppl	33,779	35,000	35,180	35,000	35,000	35,000
	3700 Postage Costs	30,050	45,000	45,000	43,000	45,000	40,000
	3998 Emergency Supplies	45,896	0	1,591	595,000	0	0
		238,233	333,200	335,789	921,200	358,200	348,200
400 Expenses	4070 Equip Service & Rental	41,645	63,000	67,691	55,000	74,000	74,000
	4100 Membership Fees	17,331	19,100	19,100	19,100	19,900	19,900
	4110 Travel and Meals	23,997	58,000	58,000	35,000	65,000	60,000
	4140 Communications	2,067	3,500	3,500	3,500	3,500	3,500
	4160 Telephone Expenses	20,552	21,000	21,000	21,000	21,000	21,000
	4200 Repair & Maintenance	2,740	250,000	294,989	250,000	200,000	200,000
	4238 TB Control Program	101,947	150,000	150,298	150,000	150,000	150,000
	4250 Public & Legal Notices	778	25,000	25,000	15,000	25,000	15,000
	4320 Rental & Taxes	10,500	10,500	10,500	10,500	10,500	10,500
	4354 Pest Managemnt Committe	28,950	40,000	40,000	40,000	40,000	40,000
	4360 Educational Training	1,878	15,000	15,000	15,000	15,000	15,000
	4380 Contractual Services	315,193	2,966,700	2,366,701	1,500,000	1,202,700	922,700
	4420 Technical Services	0	0	600,000	600,000	0	0

Department Of Health (27)

Division Of Health (27_0010)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4443 Rabie Program	129,331	140,000	140,000	140,000	140,000	140,000
	4446 Temp Personnel Staffing	4,437	30,000	30,000	5,000	10,000	10,000
	4450 Cash to Capital	0	0	0	0	0	50,000,000
	4998 Emergency Contractual	1,451,267	0	0	0	0	0
	5125 Community Services	0	6,000,000	6,000,000	6,000,000	0	4,350,000
		2,152,614	9,791,800	9,841,780	8,859,100	1,976,600	56,031,600
599 Inter-Departmental Charge	5147 Svc by Personnel	976	987	987	987	1,001	1,001
	5205 Information Support Svc	2,961,620	3,439,114	3,439,114	3,439,114	3,787,046	3,815,429
	5280 Svc by Public Works	2,250,640	2,512,653	2,512,653	2,512,653	2,746,523	2,729,548
	5325 Svc by Dept of Law	216,552	210,000	210,000	210,000	215,000	217,067
	5390 Svc by Public Safety	98,792	100,237	100,237	100,237	112,265	112,265
	5453 Svc by County Center	0	3,000	3,000	3,000	3,000	3,000
		5,528,581	6,265,991	6,265,991	6,265,991	6,864,835	6,878,310
	Total Expenditures	21,856,445	31,256,989	31,312,205	29,589,789	25,456,186	79,319,015
99S Inter-Departmental Revenue	9502S Svcs by Dept of Health	97,946	4,900	4,900	4,900	4,900	4,900
		97,946	4,900	4,900	4,900	4,900	4,900
	Net Expenditures	21,758,499	31,252,089	31,307,305	29,584,889	25,451,286	79,314,115
50 Departmental Income		5,634,964	5,439,500	5,439,500	5,494,470	5,571,200	5,725,300
60 Miscellaneous Revenue		295	0	0	0	0	0
61 Agency & Trust Revenue		0	6,000,000	6,000,000	6,000,000	0	4,000,000
97 State Aid		5,514,322	6,219,113	6,219,113	7,697,956	8,760,448	8,937,604
	Total Revenues	11,149,580	17,658,613	17,658,613	19,192,426	14,331,648	18,662,904
	Net Department Total	10,608,919	13,593,476	13,648,692	10,392,463	11,119,638	60,651,211

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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
Accountant III	XII					1	1
Prog. Admin. (Special Child Health)	XII	2	2	2	2	2	2
Prog. Admin. (Special Trans. Svcs.)	XII	1	1	1	1		
Early Intervention Specialist	XI	16	16	16	16	16	16
Accountant II	X	1	1	1	1	1	1
Program Specialist (Special Trans. Svcs.)	X					1	1
Supervisor of Claims Auditing	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	2	2
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,992,598	3,471,128	3,471,128	3,241,128	3,509,403	3,591,393
		2,992,598	3,471,128	3,471,128	3,241,128	3,509,403	3,591,393
101 Other Personal Services	1200 Hourly	42,870	0	0	0	0	0
	1400 Overtime	76,481	0	0	30,000	20,000	20,000
		119,351	0	0	30,000	20,000	20,000
200 Equipment	2300 Replacement	0	10,000	10,000	10,000	0	0
		0	10,000	10,000	10,000	0	0
300 Material & Supplies	3600 Printing & Office Suppl	7,176	18,000	18,000	12,000	15,000	15,000
	3700 Postage Costs	10,000	15,000	15,000	12,000	15,000	15,000
		17,176	33,000	33,000	24,000	30,000	30,000
400 Expenses	4070 Equip Service & Rental	8,062	12,000	12,000	10,000	12,000	12,000
	4110 Travel and Meals	3,290	16,000	16,000	7,500	14,000	14,000
	4140 Communications	2,040	3,200	3,200	3,200	3,200	3,200
	4380 Contractual Services	86,000	110,000	110,000	110,000	260,000	260,000
	4446 Temp Personnel Staffing	0	20,000	20,000	5,000	0	0
	4533 3-5 Evaluations	2,610,000	2,900,000	2,900,000	2,900,000	3,000,000	3,000,000
	4534 SEIT	6,208,568	9,119,196	9,119,196	7,748,666	8,714,773	7,868,126
	4535 Related Services	14,087,835	16,244,617	16,244,617	14,278,637	15,562,278	14,309,693
	4536 CPSE Administration	3,550,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	4538 SCD-4410 Tuition	45,043,369	52,522,225	52,522,225	51,117,255	57,633,003	55,364,961
	4539 SCD-4410 Transportation	13,959,341	20,675,000	20,675,000	16,022,117	21,000,000	19,176,000
	4541 Early Intervention	25,527,962	31,217,000	31,217,000	30,262,393	32,883,104	32,123,104
		111,086,467	136,339,238	136,339,238	125,964,768	142,582,358	135,631,084

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5205 Information Support Svc	63,055	70,000	70,000	70,000	70,000	70,525
	5280 Svc by Public Works	16,000	16,000	16,000	16,000	16,000	15,901
	5325 Svc by Dept of Law	32,259	30,000	30,000	30,000	34,600	34,933
		111,314	116,000	116,000	116,000	120,600	121,359
Total Expenditures		114,326,906	139,969,366	139,969,366	129,385,896	146,262,361	139,393,836
Net Expenditures		114,326,906	139,969,366	139,969,366	129,385,896	146,262,361	139,393,836
50 Departmental Income		4,493,745	5,050,000	5,050,000	6,650,000	6,650,000	6,650,000
61 Agency & Trust Revenue		0	0	0	0	0	50,000,000
97 State Aid		59,881,281	71,434,751	71,434,751	66,551,587	72,334,120	69,439,442
Total Revenues		64,375,026	76,484,751	76,484,751	73,201,587	78,984,120	126,089,442
Net Department Total		49,951,880	63,484,615	63,484,615	56,184,309	67,278,241	13,304,394

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children with Special Health Care Needs	\$97,773	\$97,773	\$97,773			
Acct T- 069 27-069X. 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: 10/01/22 - 09/30/23. 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 27-231Y. 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: 01/01/23 - 12/31/23						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tobacco Enforcement Program	\$231,532	\$231,532		\$231,532		
Acct T-235 27-235X. 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: 04/01/22 - 03/31/23. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Drinking Water Program	\$186,477	\$186,477		\$186,477		
Acct T-419 27-419X. 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: 04/01/22 - 03/31/23. Positions: 1.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Based Paint Poisoning Program	\$281,670	\$0	\$0	\$0		
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: 0.						
	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: 01/01/23– 12/31/23. Positions: 4.						

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Supplemental Food Program for Women, Infants and Children (WIC/SNAP)	\$6,930,742	\$6,930,742	\$2,559,975	\$81,898		\$4,288,869
Acct T-484 27-484X. 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: 10/01/22 - 09/30/23. 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 27-501X. 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: 04/01/22 - 03/31/23. 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 27-502X 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: 04/01/22 - 03/31/23. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Healthy Neighborhood Program	\$273,600	\$0	\$0			
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: 0.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Early Intervention Program	\$570,395	\$570,395	\$353,645	\$216,750		
Acct T-549 27-549X. Granting Agency: N.Y. State Dept of Health. The Early Intervention Program identifies and evaluates as early as possible those infants and toddlers whose healthy development are compromised and provides for appropriate intervention to improve child and family development. Term: 10/01/22 - 09/30/23. Positions: 3						

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Emergency Preparedness Program	\$467,809	\$506,352	\$506,352			
Acct T-550 27-550X. Granting Agency: Health Research Inc. /N.Y. State Dept of Health. A grant to develop emergency response and preparedness plans. Term 07/01/22 - 06/30/23. Positions: 3						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Campaign-STD	\$93,750	\$0		\$0		
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: 0.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bathing Beach Water Quality, Monitoring & Notification Program	\$34,750	\$34,750	\$34,750			
Acct T-622 27-622X. 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: 10/01/22- 09/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Primary Preventive Childhood Lead Poisoning	\$789,000	\$789,000	\$83,370	\$705,630		
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: 09/01/22 - 09/30/23. Positions: 6.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded Partner Services (EXPS)	\$105,000	\$105,000		\$105,000		
Acct T-499 27- 499X. 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: 04/01/22-03/31/23. Positions: 1.						

Department Of Health (27)

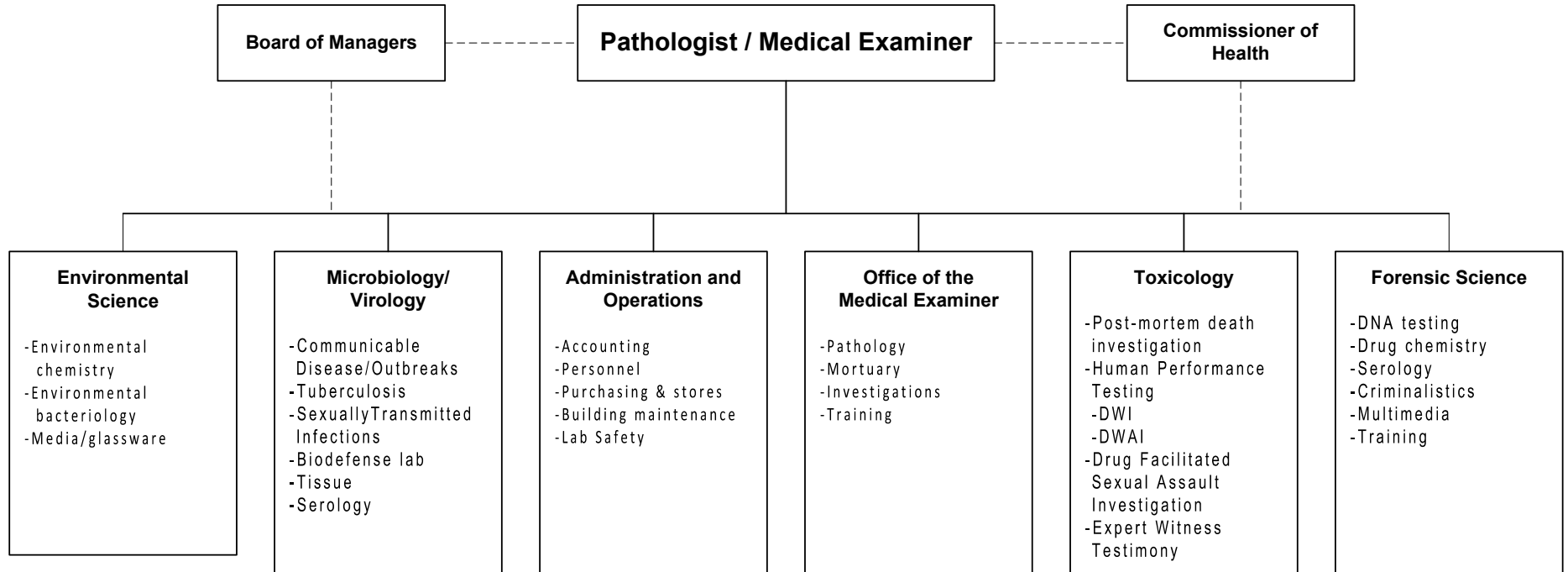
Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
IPA Navigator Program	\$434,500	\$434,500	\$182,490	\$252,010		
Acct T-517 27- 517X. Granting Agency: N.Y. State Dept of Health. A grant to provide in-person health insurance application assistance to individuals, small businesses and small business employees. Assist enrollees with grievances and questions concerning coverage.Term: 08/01/22-07/31/23. Positions: 2.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Pre-Exposure Prophylaxis Initiative Grant (PrEP)	\$300,000	\$240,000		\$240,000		
Acct T-546 27-546X. 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: 10/01/22-09/30/23. Positions: 2						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Overdose Data to Action (OD2A)	\$72,000	\$72,000	\$72,000			
Acct T-G003 27 X003. 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: 09/01/22 - 08/31/23. 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 X001. 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: 03/01/22 - 02/28/23. Positions: 1						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
COVID-19 Enhanced Detection		\$5,069,716	\$5,069,716			
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: 5 and Hourly positions						

Department Of Health (27)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
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 - 07/31/23. Positions: 3						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Advancing Health Literacy - Community Program to improve Minority Health		\$3,763,565	\$3,763,565			
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 - 06/30/23. Positions: 5						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Corps Fellowship Program		\$8,658,418	\$8,658,418			
Acct T-G046 27 W046. Granting Agency: Health Research Inc. /NYSDOH. A grant to create and administer a new NYSDOH Public Health Corps (PHC) Fellowship program. The PHC program will build public health capacity to further support COVID-19 response operations and increase preparedness for future public health emergencies. Term: 09/01/21 - 07/31/23. Positions: 11						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
COVID-19 Vaccine response grant		\$1,718,259.77	\$1,718,259.77			
Acct T-G048 27 W048. Granting Agency: NYSDOH. A grant to increase COVID-19 vaccine equality and to implement vaccine confidence strategies for COVID-19 and routine vaccinations. Term: 01/01/21 - 06/30/24. Positions: 1 and Hourly positions						

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Labs and Research (31)



The Pathologist-Medical Examiner 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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	102	105
Grants	4	4
	<u>106</u>	<u>109</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	9,068,498	9,413,623
Equipment	293,062	94,580
Material & Supplies	1,297,438	1,269,500
Expenses	1,073,108	1,260,104
Interdepartmental Charges	3,784,499	4,608,344
TOTAL EXPENDITURES	<u>15,516,605</u>	<u>16,646,151</u>
OPERATING BUDGET REVENUES		
Interdepartmental	5,000	5,000
Departmental	2,566,761	2,624,494
State and Federal Aid	1,223,913	1,423,530
TOTAL REVENUES	<u>3,795,674</u>	<u>4,053,024</u>
DEPARTMENT TAX LEVY	<u>11,720,931</u>	<u>12,593,127</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,393,617	2,467,674
Health Insurance and Benefits	3,270,622	3,706,879
DEPARTMENT TOTAL	<u>17,385,170</u>	<u>18,767,580</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$230,042.

Labs and Research (31)

The Department of Laboratories and Research is New York State government's agent for the implementation and management of New York State's Program for Public Health. In order to be eligible for full State aid, counties are required to maintain a maintenance of effort for public health programs and services. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services

Medical Examiner

Public Health Laboratories

Microbiology/Virology/Environmental Health

State Law or Regulations

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

NYS Consolidated Laws, (Public Health) Section 520;

Section 2200 & 2300.

Labs and Research (31)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Medical Examiner
 - ◆ Determine cause and manner of death in 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, drugs, gunshot residue, arson, trace evidence 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.
 - ◆ Provide education to county entities (Public Safety, Criminal Justice, schools) on Forensic topics
- ✓ 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

- ✓ Implement testing for non-Variola Orthopox PCR utilizing the CDC LRN method to address the Monkeypox Public Health Emergency
- ✓ Implement molecular testing for Herpes Simplex Virus 1&2 and Varicella Zoster Virus (Chickenpox). This will drastically reduce turn-around time for patients testing and complement Monkeypox PCR testing.
- ✓ Streamline vendor instrumentation troubleshooting for clinical bacterial culture and sensitivity testing instruments via remote vendor support.
- ✓ 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 new 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.
- ✓ Validation of new instrumentation and method to detect Mercury in wastewater at part-per-trillion levels
- ✓ Joined NYS Wastewater Community of Practice Forum with the aim to identify direction and progress of laboratory method development in regarding epidemiological wastewater surveillance.
- ✓ In the process of upgrading the Laboratory Information System in the Environmental Lab to a more secure and supported database.

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.
- ✓ The Forensic Division as a member of the Heroin Overdose Task Force provides analysis on overdose cases and information to the DA Intel Center.
- ✓ The Forensic Division working with NYS Investigative Genetic Genealogy (IGG) working groups supports the attempt to identify individuals such as missing persons using advance techniques.
- ✓ Perform pesticide residue analysis for NYC DOHMH Office of Vector Surveillance & Control. Pyrethrins and Pyrethroids pesticides are applied in lakes and ponds for mosquito control.
- ✓ 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 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.
- ✓ Continue to provide COVID-19/Flu A&B/RSV PCR testing for the Medical Examiner and to respond to any clustered outbreaks that occur.
- ✓ Video and audio image analysis of surveillance tapes and other associated forensic evidence.
- ✓ Toxicology will continue to institute drug analyses using new LC/MS/MS technology.
- ✓ Toxicology is transitioning to ISO17025 accreditation.
- ✓ Toxicology is adding "dilute and shoot" methods for the confirmation of drugs in urine for the DWI cases. This will decrease turnaround times as well as cost when compared to the traditional solid-phase column extraction methods.
- ✓ 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 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.
- ✓ In response to the 2020 New York State Law regarding discovery and bail, the Forensic Division now electronically generates and sends discovery material through an electronic portal to the DA's Office thus reducing time and cost of retrieving, copying and mailing thousands of documents.

Labs and Research (31)

- ✓ 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

- ✓ Maintained accreditation with National and State accrediting bodies.
- ✓ Hosted high school interns and college interns in all divisions of the department.
- ✓ Renewed state and federal grant funding to support the Forensic division, with specific focus on opioid/fentanyl testing and DNA analysis.
- ✓ Forensic, Environmental, Toxicology and Microbiology staff visited local county high schools to give career opportunity presentations.
- ✓ In continued compliance with accreditation requirements a new wireless temperature and humidity monitoring system was installed in the Forensic division. This system gives real-time information of equipment but can aid in assessing trends for troubleshooting of analytical issues.
- ✓ Received a supplemental LRN Emergency Laboratory Response grant to purchase two new Biosafety Cabinets for the Biodefense Laboratory.
- ✓ 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.
- ✓ Working with 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.

Labs and Research (31)

- ✓ Training course provided to local police departments in various Forensic topics.
- ✓ 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:

	2021 Actual	2022 Estimated	2023 Planned
Medical Examiner			
Total Deaths/Reported to ME	7,500/3,599	7,300/3,400	7,400/3,500
Death Scenes Examined	543	550	575
Autopsies Performed	458	475	500
External ME Examination	531	550	600
Microbiology (Examples)			
TB Specimens*	3,514	3,600	3,700
STD's*	3,808	1,785	2,700
Other Communicable Diseases	3,232	2,700	2,200
Environmental (Water, Soil, Waste)			
Analytes Tested			
Health Department	122,899	112,000	120,000
Environmental Facilities Dept.	108,000	105,000	110,000
Municipal Water Companies	17,605	19,200	22,500
Toxicology			
ME Submissions	640	600	600
Specimens Received from Autopsy	6,400	5,400	5,400
Law Enforcement Submissions (DWI/DWAI/DFSA)	246	200	200
Specimens Received from L.E.	508	420	420
Subpoenas for Testimony	13	40	40

*COVID-19 Effect - reduction in clinical visits - less submissions

*In 2022 courts began to open which were closed due to COVID and testimony has increased but is still not at pre-pandemic levels. DWI submissions have not returned to pre-pandemic levels.

Labs and Research (31)

	2021 Actual	2022 Estimated	2023 Planned
Total Analyses	41,732	45,000	42,000
Forensic Science			
Illicit Drug Submissions / Tests*	671/29,590	630/28,264	693/31,090
Arson Submissions /Tests**	10/162	12/168	13/185
Gunshot Residue Submissions/Tests	70/1,015	46/1,749	51/1,924
DNA Analysis Submissions/ Tests	782/13,007	847/12,601	961/13,861
Trace Evidence Submissions/ Tests	134/1,876	116/1,624	127/1,778
Audio/Video Analysis Submissions***	22/22	18/18	20/20

*Tests can be affected due to large seizures of drugs in a single case.

**Dependent on the number of samples submitted per case.

Overall submissions in Forensics have shown a decrease, with the exception of DNA.

Labs and Research (31)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
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		1	1	1	1	1	1
Sr. Medical Examiner-Investigator	XI	1	1	1	1	1	1
Medical Examiner - Investigator	X	4	4	4	4	5	5
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
		15	15	15	15	16	16
Administrative Services (2000)							
Chief Administrator (Labs and Research)	XVIII	1	1	1	1	1	1
Program Coordinator (Env. Mgmt.)	XIII	1	1	1	1	1	1
Application Support Administrator	XII		1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Exec. Secretary to Pathologist-ME	X	1	1	1	1	1	1
Junior Administrative Asst	VIII				1	1	1
Storekeeper	VII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
		6	7	7	8	8	8
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 - Multimedia	XII				1	1	1
Forensic Scientist	XI	11	11	11	11	11	11
Medical Photographer	XI	1	1	1			

Labs and Research (31)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Asst. Forensic Scientist	X	3	3	3	3	3	3
Sr Lab Tech (II - Forensic Sci)	VIII	2	2	2	2	2	2
Office Assistant (WP)	VI	1					
		29	28	28	28	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	1	1	1
		12	12	12	11	11	11
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	5	5
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	20	20

Labs and Research (31)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Environmental Bacteriology (4120)							
Sr. Environmental Bacteriologist	XIII	1	1	1	1	1	1
Environmental Bacteriologist	XII					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	5	5
Microbiology (4200)							
Chief-Microbiology Services	XVI	1	1	1	1		
Chief of Labs (L&R Microbiology)	XV					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					
Microbiologist	XI	2	3	3	3	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	105	105

Labs and Research (31)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	7,955,543	8,710,173	8,710,173	8,330,173	9,496,266	8,985,298
		7,955,543	8,710,173	8,710,173	8,330,173	9,496,266	8,985,298
101 Other Personal Services	1200 Hourly	30,986	10,000	10,000	75,000	80,000	80,000
	1300 Fees	158,588	195,000	195,000	186,000	195,000	195,000
	1400 Overtime	235,350	133,325	133,325	143,325	133,325	133,325
	1540 Shift Differential	15,776	20,000	20,000	15,750	20,000	20,000
		440,699	358,325	358,325	420,075	428,325	428,325
200 Equipment	2300 Replacement	42,350	225,150	293,062	225,150	88,580	88,580
	2400 Additional	15,629	0	0	0	6,000	6,000
	2998 Emergency Equipment	675	0	0	0	0	0
		58,654	225,150	293,062	225,150	94,580	94,580
300 Material & Supplies	3010 Automotive Supplies	3,419	3,000	3,000	3,850	4,000	4,000
	3070 Book and Periodicals	79	1,500	1,500	750	1,500	1,500
	3180 Water Service	5,596	15,000	15,000	15,000	15,000	15,000
	3240 General Supplies	7,203	10,000	10,000	8,000	10,000	10,000
	3530 Medical/Dental/Lab Supp	1,142,269	1,100,000	1,237,897	1,185,330	1,210,000	1,210,000
	3600 Printing & Office Suppl	4,825	12,000	14,041	10,100	12,000	12,000
	3700 Postage Costs	15,599	16,000	16,000	16,000	17,000	17,000
	3998 Emergency Supplies	14,043	0	0	0	0	0
		1,193,033	1,157,500	1,297,438	1,239,030	1,269,500	1,269,500
400 Expenses	4070 Equip Service & Rental	371,735	388,000	500,698	462,378	499,012	499,012
	4110 Travel and Meals	7,872	8,000	8,000	8,000	8,000	8,000
	4160 Telephone Expenses	1,132	1,200	1,200	1,200	1,200	1,200
	4200 Repair & Maintenance	5,509	5,000	5,000	5,000	6,000	6,000
	4310 Non-recurring Repairs	103,059	0	0	21,000	50,000	50,000
	4360 Educational Training	9,774	3,000	3,000	3,000	15,500	15,500
	4380 Contractual Services	370,981	491,716	391,869	508,189	516,302	516,302
	4420 Technical Services	38,039	49,000	56,628	49,000	50,470	59,090
	4912 Advance to Grants	63,118	105,000	105,000	105,000	105,000	105,000
	4998 Emergency Contractual	1,114	0	1,713	0	0	0
		972,332	1,050,916	1,073,108	1,162,767	1,251,484	1,260,104

Labs and Research (31)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	10,441	10,649	10,649	10,649	10,569	10,569
	5147 Svc by Personnel	13,709	13,837	13,837	13,837	14,025	14,025
	5205 Information Support Svc	1,707,773	1,935,361	1,935,361	1,935,361	1,987,501	2,008,902
	5280 Svc by Public Works	1,626,722	1,787,772	1,787,772	1,787,772	2,541,293	2,541,293
	5325 Svc by Dept of Law	20,685	36,880	36,880	36,880	33,234	33,555
		3,379,329	3,784,499	3,784,499	3,784,499	4,586,622	4,608,344
Total Expenditures		13,999,590	15,286,563	15,516,605	15,161,694	17,126,777	16,646,151
99S Inter-Departmental Revenue	9518S Svcs By Labs&Research	4,982	5,000	5,000	5,000	5,000	5,000
		4,982	5,000	5,000	5,000	5,000	5,000
Net Expenditures		13,994,608	15,281,563	15,511,605	15,156,694	17,121,777	16,641,151
50 Departmental Income		2,514,118	2,566,761	2,566,761	2,596,946	2,624,494	2,624,494
97 State Aid		1,396,467	1,223,913	1,223,913	1,352,698	1,260,630	1,423,530
Total Revenues		3,910,586	3,790,674	3,790,674	3,949,644	3,885,124	4,048,024
Net Department Total		10,084,022	11,490,889	11,720,931	11,207,050	13,236,653	12,593,127

Labs and Research (31)

Trusts and Grants

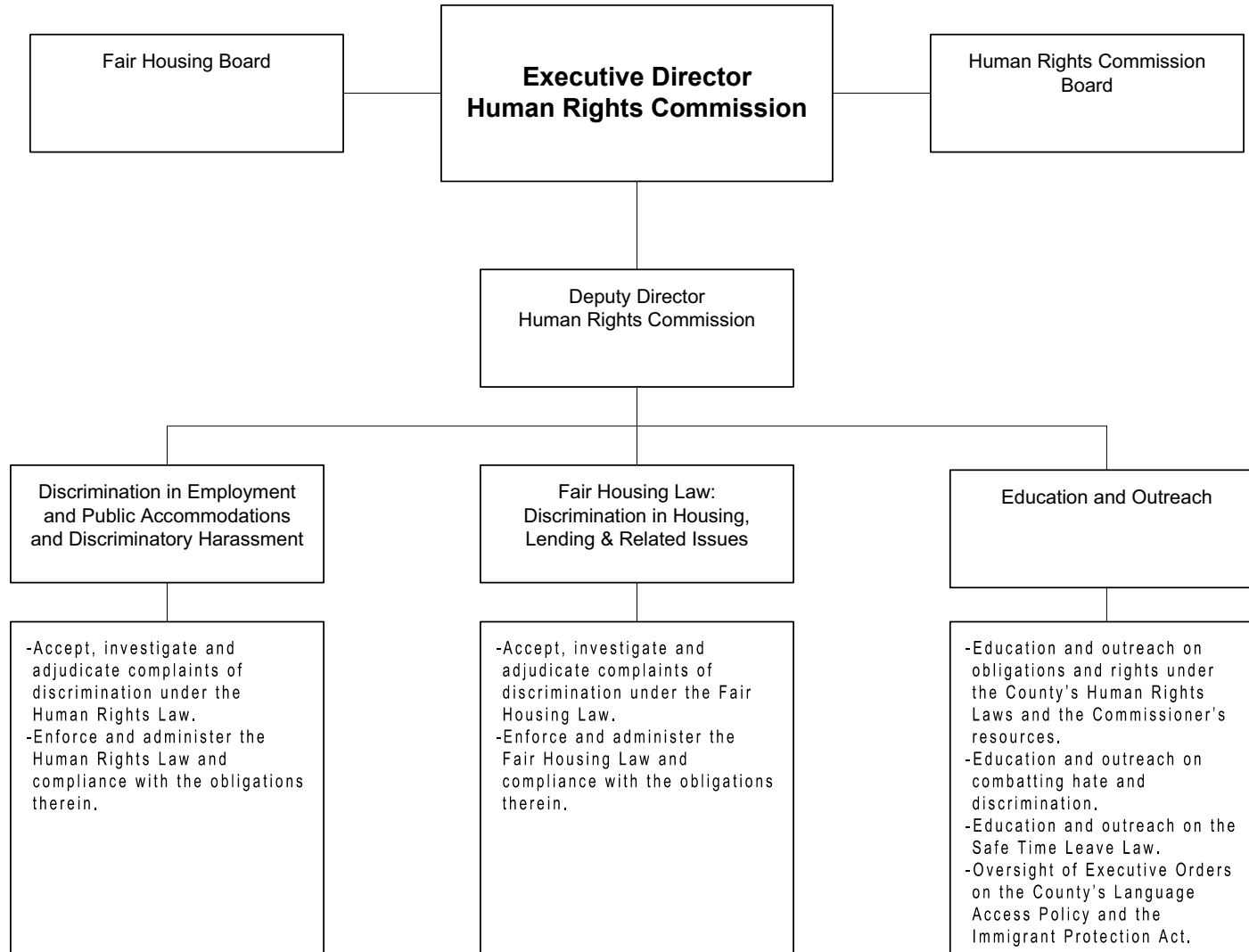
Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS 30 Days/Aid to Crime Labs (Forensic)	\$778,708	\$778,708		\$720,958	\$57,750	
Acct T-068 31-068X. Granting Agency: NY State Div. of Criminal Justice. Funding to provide forensic lab with personnel, supplies, travel and equipment service contract. Term: 07/01/22 - 06/30/23. 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 31-612Y. Granting Agency: NYS Dept of Health. To fund the Biodefense suite in the Public Health Lab. Term: 07/01/22 – 06/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Forensic)	\$57,211	\$54,656		\$54,656		
Acct T-715 31-715Y. Granting Agency: NYS Div of Criminal Justice Services. Forensic - Enhance the laboratories capability to handle image-based evidence. Term: 10/01/22 - 09/30/23.						
	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 31-821X. Granting Agency: NYS Div of Criminal Justice Services. This program provides assistance to Toxicology to maintain accreditation and enhance services. Term: 07/01/22 - 06/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NIJ DNA Backlog Reduction (Forensic)	\$303,493	\$290,569	\$290,569			
Acct T-860 31-860X. 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: 10/01/21 - 9/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Toxicology)	\$57,211	\$54,656		\$54,656		
Acct T-894 31-894Y. 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: 10/01/22 - 9/30/23						

Labs and Research (31)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Arson Laboratory Improvement Program (Forensic)	\$5,000	\$5,000				
Acct T-897 31-897Y. Granting Agency: NYS Office of Fire Prevention and Control. To provide assistance to the laboratory performing fire debris evidence analysis with supplies. Term: 01/01/23 - 12/31/23.						
NYS Governor's Traffic Safety (Toxicology)	\$80,000	\$90,000		\$90,000		
Acct T-353 31-353X. Granting Agency: NYS Traffic Safety. To provide assistance to the laboratory to support DWI and DWAI casework with supplies and training. Term: 10/01/22 – 09/30/23.						
Opioid Overdose Data to Action Program Toxicology	\$18,372	\$34,489		\$34,489		
Acct G-005 31-X005. Granting Agency: NYS DOH. To provide assistance to the laboratory to support enhanced post-mortem toxicology testing. Term: 09/01/22 - 08/31/23.						

Westchester
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Human Rights Commission (33)



The Executive Director is appointed by the Human Rights Commission's Board.

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	7	8
Grants		
	<u>7</u>	<u>8</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	800,790	907,399
Equipment	1,000	5,000
Material & Supplies	7,523	8,000
Expenses	187,551	218,500
Interdepartmental Charges	118,006	121,373
TOTAL EXPENDITURES	<u>1,114,870</u>	<u>1,260,272</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	204,984	240,015
TOTAL REVENUES	<u>204,984</u>	<u>240,015</u>
DEPARTMENT TAX LEVY	<u>909,886</u>	<u>1,020,257</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	164,268	188,013
Health Insurance and Benefits	224,454	282,429
DEPARTMENT TOTAL	<u>1,298,608</u>	<u>1,490,699</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$574.

Human Rights Commission (33)

PROGRAM AREA AND SERVICES:

- ✓ The Commission receives, investigates and adjudicates complaints of discriminatory practices in employment, housing, places of public accommodations, credit lending and commercial property transactions, and of discriminatory harassment.
- ✓ Develop and promulgate appropriate complaint forms and related documents.
- ✓ 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, including mediation and conciliation as appropriate.
- ✓ Issue written determinations of whether probable cause exists to believe respondent(s) engaged 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.
- ✓ 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.
- ✓ Present evidence in support of complaint in all non-housing related matters.
- ✓ Coordinate hearings, including securing court reporters and translators, as needed.
- ✓ Assist office of County Attorney in preparation for hearings on civil action in housing matters.

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.

Human Rights Commission (33)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
	GROUP						
Executive Director- HRC	XVIII	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	2
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	8

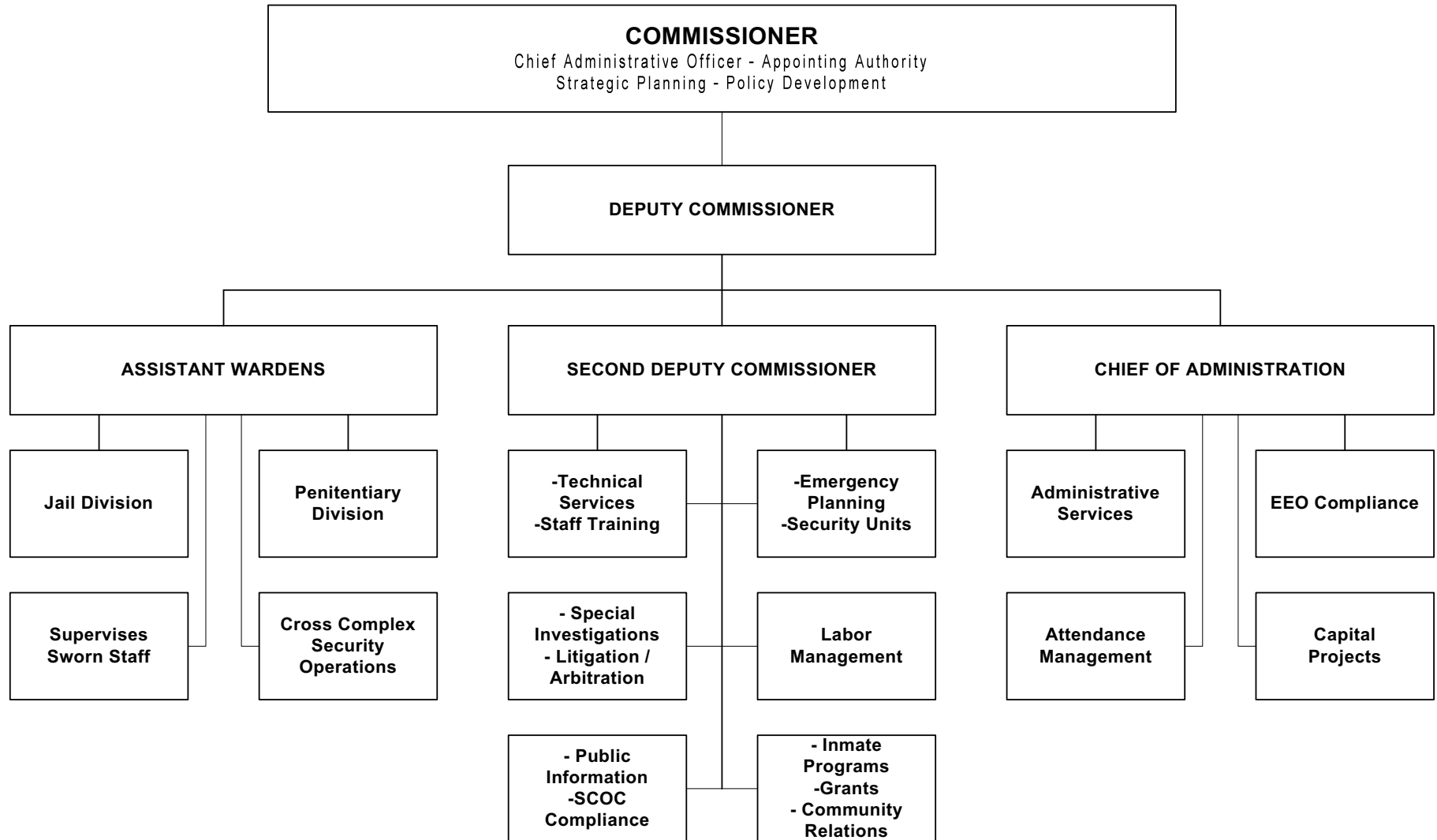
Human Rights Commission (33)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	715,312	795,790	795,790	765,790	796,563	902,399
		715,312	795,790	795,790	765,790	796,563	902,399
101 Other Personal Services	1200 Hourly	30,776	5,000	5,000	5,000	5,000	5,000
	1400 Overtime	5,209	0	0	0	0	0
		35,984	5,000	5,000	5,000	5,000	5,000
200 Equipment	2300 Replacement	0	1,000	1,000	1,000	5,000	5,000
		0	1,000	1,000	1,000	5,000	5,000
300 Material & Supplies	3600 Printing & Office Suppl	3,855	5,000	5,457	5,000	6,000	6,000
	3700 Postage Costs	578	2,000	2,000	2,000	2,000	2,000
	3998 Emergency Supplies	0	0	66	0	0	0
		4,432	7,000	7,523	7,000	8,000	8,000
400 Expenses	4070 Equip Service & Rental	604	2,000	2,000	2,000	2,000	2,000
	4100 Membership Fees	794	3,000	10,500	3,000	10,500	10,500
	4110 Travel and Meals	109	5,000	5,000	5,000	6,000	6,000
	4140 Communications	0	30,000	30,000	25,000	30,000	30,000
	4360 Educational Training	2,024	15,000	15,000	13,000	20,000	20,000
	4380 Contractual Services	76,869	132,500	125,051	110,500	150,000	150,000
		80,399	187,500	187,551	158,500	218,500	218,500
599 Inter-Departmental Charge	5205 Information Support Svc	74,646	86,956	86,956	86,956	80,965	82,005
	5280 Svc by Public Works	0	500	500	500	0	0
	5325 Svc by Dept of Law	75,648	30,550	30,550	30,550	38,993	39,368
		150,294	118,006	118,006	118,006	119,958	121,373
Total Expenditures		986,422	1,114,296	1,114,870	1,055,296	1,153,021	1,260,272
Net Expenditures		986,422	1,114,296	1,114,870	1,055,296	1,153,021	1,260,272

Human Rights Commission (33)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
98 Federal Aid		275,170	204,984	204,984	163,984	240,015	240,015
	Total Revenues	275,170	204,984	204,984	163,984	240,015	240,015
	Net Department Total	711,252	909,312	909,886	891,312	913,006	1,020,257

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	856	875
Grants		
	<u>856</u>	<u>875</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	105,355,715	117,637,090
Equipment	584,055	906,846
Material & Supplies	1,789,617	1,973,512
Expenses	21,916,998	22,254,315
Interdepartmental Charges	11,361,176	13,903,791
TOTAL EXPENDITURES	<u>141,007,561</u>	<u>156,675,554</u>
OPERATING BUDGET REVENUES		
Interdepartmental	156,096	160,571
Departmental	18,148,125	20,172,000
State and Federal Aid	25,000	456,800
TOTAL REVENUES	<u>18,329,221</u>	<u>20,789,371</u>
DEPARTMENT TAX LEVY	<u>122,678,340</u>	<u>135,886,183</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	20,087,609	20,563,954
Health Insurance and Benefits	31,652,571	30,890,656
DEPARTMENT TOTAL	<u>174,418,520</u>	<u>187,340,792</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through June 30, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") fo \$1,675,590.

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

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

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.

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.

State Law or Regulations

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

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

9 NYCRR Executive Subtitle AA Part 7000

Department Of Correction (35)

PROGRAM AREA AND SERVICES:

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

- ✓ 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.
- ✓ Partnership with the AFYA Foundation to facilitate one day session to prepare medical supplies shipment to underserved countries.
- ✓ Cross Complex Jazz Program.
- ✓ Cross Complex Journaling Program.
- ✓ Partnership with St. Johns University to provide 5 week College Seminar on Covid-19.
- ✓ 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.

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
- ✓ WCDGMH/NYCCS "4-CORE" Intensive Group Therapy/Reentry Program for Mentally Ill Inmates (NCCHC 2017 National Program of the Year).

Department Of Correction (35)

- ✓ 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

- ✓ Introduction to Barber course.
- ✓ IPRO Agreement for Medical Provider overview.
- ✓ Wellpath contract one year option signed.
- ✓ Change in Resident Law Library reference material from Casemaker to Westlaw.
- ✓ OASAS approval from Mat - scheduled to begin fall of 2022 to include Narcan training for staff.
- ✓ Reviewing technology for Firearm Detection Scanner and enhanced mail room scanner.
- ✓ Reciprocal sharing of gang information through our offender management system.
- ✓ Subscription to CLEAR services to enhance employee background investigations.

- ✓ Shared Services - Tactical Searches with WCDPS, NYSP, NYCDC, and NASSAU county.
- ✓ AC Cooling stations in the Annex and pending stations for OJ 1G/1K.
- ✓ Employee Body Alarm System upgrade.
- ✓ Aramark commissary kiosks in all housing units.
- ✓ 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.
- ✓ Enhanced training for Assistant Wardens, Captains and Correction Officers.
- ✓ Continued progress in capital projects expanding inmate suicide prevention and infirmary (BCR50) and window replacement and air conditioning in 1G and 1K Housing Units (BCR5D, BCR55, BCR60).

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Partnership with St. Johns University to provide 5 week College Seminar on Covid-19.
- ✓ 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.
- ✓ Expanded academy training for all sworn staff including Assistant Wardens.

Department Of Correction (35)

- ✓ Continued involvement of Westchester County Correction Advisory Board.
 - ✓ 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).
 - ✓ 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.
 - ✓ Partnership with DCMH and St. Johns Riverside to implement the WCDOC MAT (Medication Assisted Treatment) program.
 - ✓ Partnership with the Petey Greene Foundation to provide transitional and mentoring services for up to 12 months after release.
 - ✓ Partnership with New York Medical School of Medicine to facilitate a public health college course.
 - ✓ Partnership with Pace University and Elisha Simpson to facilitate Yoga and Wellness 4 day course to the 18 to 24 year population.
 - ✓ Partnership with Westchester Art Counsel to facilitate a 5 week drumming class.
 - ✓ Partnership with "Heaven can Wait" and Pace University to facilitate a 5 week puppy foster program.
 - ✓ 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.
 - ✓ 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 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.
- ON-GOING**
- ✓ 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.

Department Of Correction (35)

- ✓ 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.
- ✓ 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.
- ✓ 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.
- ✓ 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.

Department Of Correction (35)

- ✓ 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 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.

REVENUES:

- ✓ Reimbursement from 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:

Department Of Correction (35)

	2021 Actual	2022 Estimated	2023 Planned		2021 Actual	2022 Estimated	2023 Planned
Total Job Injury Claims	156	175	180	TRANSITIONAL PROGRAMS			
Average Daily Population	684	800	850	WCDOC Transitional Services:			
Yearly Admissions	2,117	2,700	3,200	Discharge Plans	200	250	300
ACADEMIC EDUCATION				DSS Applications	200	300	350
Incarcerated Youth Offender Program/Participants	57	50	48	Inmate Contacts	511	1,300	1,400
Adult Literacy Education	142	132	150	LIFE CHANGE PROGRAMS			
GED Pass Rate	50%	55%	60%	Young Offender Prog. I & II:			
SUBSTANCE ABUSE				Admitted	26	35	45
St. John's Solutions Program				Completed	14	20	30
Enrolled	183	258	300	RSVP			
Completed	144	158	175	Enrolled	158	200	250
				Completed	86	150	190

Department Of Correction (35)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	82,983,422	87,682,657	87,682,657	87,827,770	82,882,236	93,043,179
		82,983,422	87,682,657	87,682,657	87,827,770	82,882,236	93,043,179
101 Other Personal Services	1200 Hourly	29,137	35,178	35,178	35,178	35,178	35,178
	1400 Overtime	20,190,936	11,063,848	11,063,848	20,768,581	17,970,596	17,215,949
	1490 Holiday Pay	0	1,062,346	1,062,346	1,062,346	1,066,425	1,066,425
	1520 207-c	3,490,304	2,394,605	2,394,605	3,681,831	4,123,745	2,910,879
	1540 Shift Differential	3,230,182	3,117,081	3,117,081	3,355,928	3,365,480	3,365,480
		26,940,559	17,673,058	17,673,058	28,903,864	26,561,424	24,593,911
200 Equipment	2300 Replacement	263,774	303,242	379,375	303,242	314,326	314,326
	2400 Additional	59,778	90,180	122,146	90,180	592,520	592,520
	2998 Emergency Equipment	226,820	0	82,535	0	0	0
		550,372	393,422	584,055	393,422	906,846	906,846
300 Material & Supplies	3010 Automotive Supplies	36,809	133,186	122,590	63,672	64,829	64,829
	3070 Book and Periodicals	3,345	1,750	1,750	1,750	3,250	3,250
	3180 Water Service	546,538	571,200	571,200	571,200	566,537	566,537
	3240 General Supplies	683,880	865,516	1,015,588	1,015,587	1,437,736	1,262,736
	3600 Printing & Office Suppl	28,944	35,980	47,179	45,980	56,660	56,660
	3700 Postage Costs	10,175	12,000	27,477	17,000	19,500	19,500
	3998 Emergency Supplies	66,458	0	3,833	0	0	0
		1,376,149	1,619,632	1,789,617	1,715,189	2,148,512	1,973,512
400 Expenses	4070 Equip Service & Rental	98,927	95,293	109,793	109,792	104,193	104,193
	4100 Membership Fees	5,160	5,533	5,533	5,533	5,533	5,533
	4110 Travel and Meals	291,363	182,372	282,372	290,125	314,872	314,872
	4160 Telephone Expenses	24,615	24,980	44,980	44,158	54,480	54,480
	4200 Repair & Maintenance	14,679	30,000	43,161	30,000	30,000	30,000
	4230 Drug Treatment Program	698,902	789,090	789,192	789,090	1,056,817	806,817
	4310 Non-recurring Repairs	0	200,000	200,000	200,000	200,000	200,000
	4360 Educational Training	57,140	92,353	156,006	156,006	140,407	140,407
	4380 Contractual Services	18,137,727	16,836,500	18,273,668	18,017,667	18,311,395	18,311,395
	4420 Technical Services	28,147	20,000	20,000	20,000	25,000	25,000
	4445 Prisoner Transport	646,308	1,675,905	1,142,293	1,350,000	1,601,618	1,601,618
	4450 Cash to Capital	0	250,000	250,000	250,000	0	0

Department Of Correction (35)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4921 Resident Activities	655,887	400,000	600,000	600,000	660,000	660,000
	4998 Emergency Contractual	150,000	0	0	0	0	0
		20,808,854	20,602,026	21,916,998	21,862,371	22,504,315	22,254,315
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	90,692	92,504	92,504	92,504	92,680	92,680
	5147 Svc by Personnel	0	829	829	829	839	839
	5205 Information Support Svc	3,129,808	3,461,922	3,461,922	3,461,922	4,010,093	4,012,389
	5280 Svc by Public Works	6,044,686	7,217,999	7,217,999	7,217,999	9,270,385	9,285,090
	5325 Svc by Dept of Law	244,822	211,000	211,000	211,000	219,440	221,550
	5375 Svc by Dept of Finance	50,000	50,000	50,000	50,000	50,000	50,000
	5390 Svc by Public Safety	222,001	326,922	326,922	326,922	241,243	241,243
		9,782,009	11,361,176	11,361,176	11,361,176	13,884,680	13,903,791
Total Expenditures		142,441,365	139,331,971	141,007,561	152,063,792	148,888,013	156,675,554
99S Inter-Departmental Revenue	9527S Svcs by Correction	156,969	156,096	156,096	156,096	160,571	160,571
		156,969	156,096	156,096	156,096	160,571	160,571
Net Expenditures		142,284,397	139,175,875	140,851,465	151,907,696	148,727,442	156,514,983
50 Departmental Income		18,483,018	18,148,125	18,148,125	21,739,856	20,172,000	20,562,000
98 Federal Aid		14,200	25,000	25,000	22,815	456,800	456,800
Total Revenues		18,497,218	18,173,125	18,173,125	21,762,671	20,628,800	21,018,800
Net Department Total		123,787,179	121,002,750	122,678,340	130,145,025	128,098,642	135,496,183

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	5,491,230	5,843,071	5,843,071	5,542,778	5,635,367	5,947,573
		5,491,230	5,843,071	5,843,071	5,542,778	5,635,367	5,947,573
101 Other Personal Services	1200 Hourly	29,137	35,178	35,178	35,178	35,178	35,178
	1400 Overtime	1,183,444	512,609	512,609	1,262,275	484,921	454,160
	1490 Holiday Pay	0	61,104	61,104	61,104	61,338	61,338
	1520 207-c	2,570,729	2,394,605	2,394,605	3,681,831	4,123,745	2,910,879
	1540 Shift Differential	28,569	0	0	45,617	0	0
		3,811,879	3,003,496	3,003,496	5,086,005	4,705,182	3,461,555
200 Equipment	2300 Replacement	44,424	0	0	0	0	0
		44,424	0	0	0	0	0
300 Material & Supplies	3010 Automotive Supplies	18,039	68,496	72,900	28,485	33,341	33,341
	3070 Book and Periodicals	3,345	1,750	1,750	1,750	3,250	3,250
	3240 General Supplies	173,944	171,615	183,009	183,009	194,615	194,615
	3600 Printing & Office Suppl	11,505	12,180	12,542	12,180	23,400	23,400
	3700 Postage Costs	10,175	12,000	27,477	17,000	19,500	19,500
		217,009	266,041	297,679	242,424	274,106	274,106
400 Expenses	4070 Equip Service & Rental	39,207	32,638	37,138	37,138	33,638	33,638
	4100 Membership Fees	5,160	5,533	5,533	5,533	5,533	5,533
	4110 Travel and Meals	24,381	19,872	19,872	7,631	19,872	19,872
	4160 Telephone Expenses	24,615	24,980	44,980	44,158	54,480	54,480
	4200 Repair & Maintenance	14,679	30,000	43,161	30,000	30,000	30,000
	4230 Drug Treatment Program	698,902	789,090	789,192	789,090	1,056,817	806,817
	4310 Non-recurring Repairs	0	200,000	200,000	200,000	200,000	200,000
	4360 Educational Training	57,140	92,353	156,006	156,006	140,407	140,407
	4380 Contractual Services	18,105,935	16,791,500	18,217,762	17,961,762	18,152,395	18,152,395
	4420 Technical Services	28,147	20,000	20,000	20,000	25,000	25,000
	4445 Prisoner Transport	646,308	1,675,905	1,142,293	1,350,000	1,601,618	1,601,618
	4450 Cash to Capital	0	250,000	250,000	250,000	0	0
	4921 Resident Activities	655,887	400,000	600,000	600,000	660,000	660,000
		20,300,360	20,331,871	21,525,938	21,451,318	21,979,760	21,729,760

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5147 Svc by Personnel	0	829	829	829	839	839
	5205 Information Support Svc	3,129,808	3,461,922	3,461,922	3,461,922	4,010,093	4,012,389
	5325 Svc by Dept of Law	244,822	211,000	211,000	211,000	219,440	221,550
	5375 Svc by Dept of Finance	50,000	50,000	50,000	50,000	50,000	50,000
	5390 Svc by Public Safety	222,001	326,922	326,922	326,922	241,243	241,243
		3,646,630	4,050,673	4,050,673	4,050,673	4,521,615	4,526,021
Total Expenditures		33,511,532	33,495,152	34,720,856	36,373,198	37,116,030	35,939,015
Net Expenditures		33,511,532	33,495,152	34,720,856	36,373,198	37,116,030	35,939,015
50 Departmental Income		18,483,018	18,148,125	18,148,125	21,739,856	20,172,000	20,562,000
98 Federal Aid		14,200	25,000	25,000	22,815	456,800	456,800
Total Revenues		18,497,218	18,173,125	18,173,125	21,762,671	20,628,800	21,018,800
Net Department Total		15,014,314	15,322,027	16,547,731	14,610,527	16,487,230	14,920,215

Department Of Correction (35)

Jail Division (35_2000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
	GROUP						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	18	18	18	18	18	18
Correction Officer-Sergeant	S01	50	50	50	50	50	50
Correction Officer Maint. Spec.	S01	1	1	1	1	1	1
Correction Officer	M01	524	524	524	524	524	536
Total Positions		596	596	596	596	596	608

Department Of Correction (35)

Jail Division (35_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	57,892,529	61,614,348	61,614,348	61,683,795	58,175,205	65,962,024
		57,892,529	61,614,348	61,614,348	61,683,795	58,175,205	65,962,024
101 Other Personal Services	1400 Overtime	14,970,548	7,329,804	7,329,804	15,011,082	12,132,336	11,634,869
	1490 Holiday Pay	0	777,537	777,537	777,537	780,523	780,523
	1520 207-c	638,566	0	0	0	0	0
	1540 Shift Differential	2,414,116	2,265,982	2,265,982	2,496,238	2,559,975	2,559,975
		18,023,230	10,373,323	10,373,323	18,284,857	15,472,834	14,975,367
200 Equipment	2300 Replacement	219,350	303,242	379,375	303,242	314,326	314,326
	2400 Additional	59,778	90,180	122,146	90,180	592,520	592,520
	2998 Emergency Equipment	226,820	0	82,535	0	0	0
		505,948	393,422	584,055	393,422	906,846	906,846
300 Material & Supplies	3010 Automotive Supplies	18,770	60,885	45,885	35,187	29,636	29,636
	3180 Water Service	306,901	399,840	399,840	399,840	396,576	396,576
	3240 General Supplies	329,585	433,996	538,616	538,616	684,036	684,036
	3600 Printing & Office Suppl	8,200	15,640	26,410	25,640	20,640	20,640
	3998 Emergency Supplies	65,159	0	2,300	0	0	0
		728,615	910,361	1,013,051	999,283	1,130,888	1,130,888
400 Expenses	4070 Equip Service & Rental	48,369	44,255	49,331	49,331	51,155	51,155
	4110 Travel and Meals	209,323	130,600	210,600	219,183	211,000	211,000
	4380 Contractual Services	27,093	40,000	50,905	50,905	154,000	154,000
	4998 Emergency Contractual	150,000	0	0	0	0	0
		434,786	214,855	310,836	319,419	416,155	416,155

Department Of Correction (35)

Jail Division (35_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	69,694	71,086	71,086	71,086	71,263	71,263
	5280 Svc by Public Works	5,067,855	6,203,490	6,203,490	6,203,490	6,489,269	6,499,562
		5,137,549	6,274,576	6,274,576	6,274,576	6,560,532	6,570,825
Total Expenditures		82,722,657	79,780,885	80,170,189	87,955,352	82,662,460	89,962,105
Net Expenditures		82,722,657	79,780,885	80,170,189	87,955,352	82,662,460	89,962,105
Net Department Total		82,722,657	79,780,885	80,170,189	87,955,352	82,662,460	89,962,105

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular	GROUP						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	6	6	6	6	6	6
Correction Officer-Sergeant	S01	21	21	21	21	21	21
Correction Officer	M01	173	173	173	173	173	180
Total Positions		203	203	203	203	203	210

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	19,599,664	20,225,238	20,225,238	20,601,197	19,071,664	21,133,582
		19,599,664	20,225,238	20,225,238	20,601,197	19,071,664	21,133,582
101 Other Personal Services	1400 Overtime	4,036,944	3,221,435	3,221,435	4,495,224	5,353,339	5,126,920
	1490 Holiday Pay	0	223,705	223,705	223,705	224,564	224,564
	1520 207-c	281,008	0	0	0	0	0
	1540 Shift Differential	787,497	851,099	851,099	814,073	805,505	805,505
		5,105,449	4,296,239	4,296,239	5,533,002	6,383,408	6,156,989
300 Material & Supplies	3010 Automotive Supplies	0	3,805	3,805	0	1,852	1,852
	3180 Water Service	239,636	171,360	171,360	171,360	169,961	169,961
	3240 General Supplies	180,351	259,905	293,962	293,962	559,085	384,085
	3600 Printing & Office Suppl	9,239	8,160	8,227	8,160	12,620	12,620
	3998 Emergency Supplies	1,298	0	1,533	0	0	0
		430,525	443,230	478,887	473,482	743,518	568,518
400 Expenses	4070 Equip Service & Rental	11,351	18,400	23,324	23,323	19,400	19,400
	4110 Travel and Meals	57,659	31,900	51,900	63,311	84,000	84,000
	4380 Contractual Services	4,699	5,000	5,000	5,000	5,000	5,000
		73,709	55,300	80,224	91,634	108,400	108,400
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	20,998	21,418	21,418	21,418	21,417	21,417
	5280 Svc by Public Works	976,831	1,014,509	1,014,509	1,014,509	2,781,116	2,785,528
		997,829	1,035,927	1,035,927	1,035,927	2,802,533	2,806,945
Total Expenditures		26,207,176	26,055,934	26,116,515	27,735,242	29,109,523	30,774,434
99S Inter-Departmental Revenue	9527S Svcs by Correction	156,969	156,096	156,096	156,096	160,571	160,571
		156,969	156,096	156,096	156,096	160,571	160,571
Net Expenditures		26,050,208	25,899,838	25,960,419	27,579,146	28,948,952	30,613,863
Net Department Total		26,050,208	25,899,838	25,960,419	27,579,146	28,948,952	30,613,863

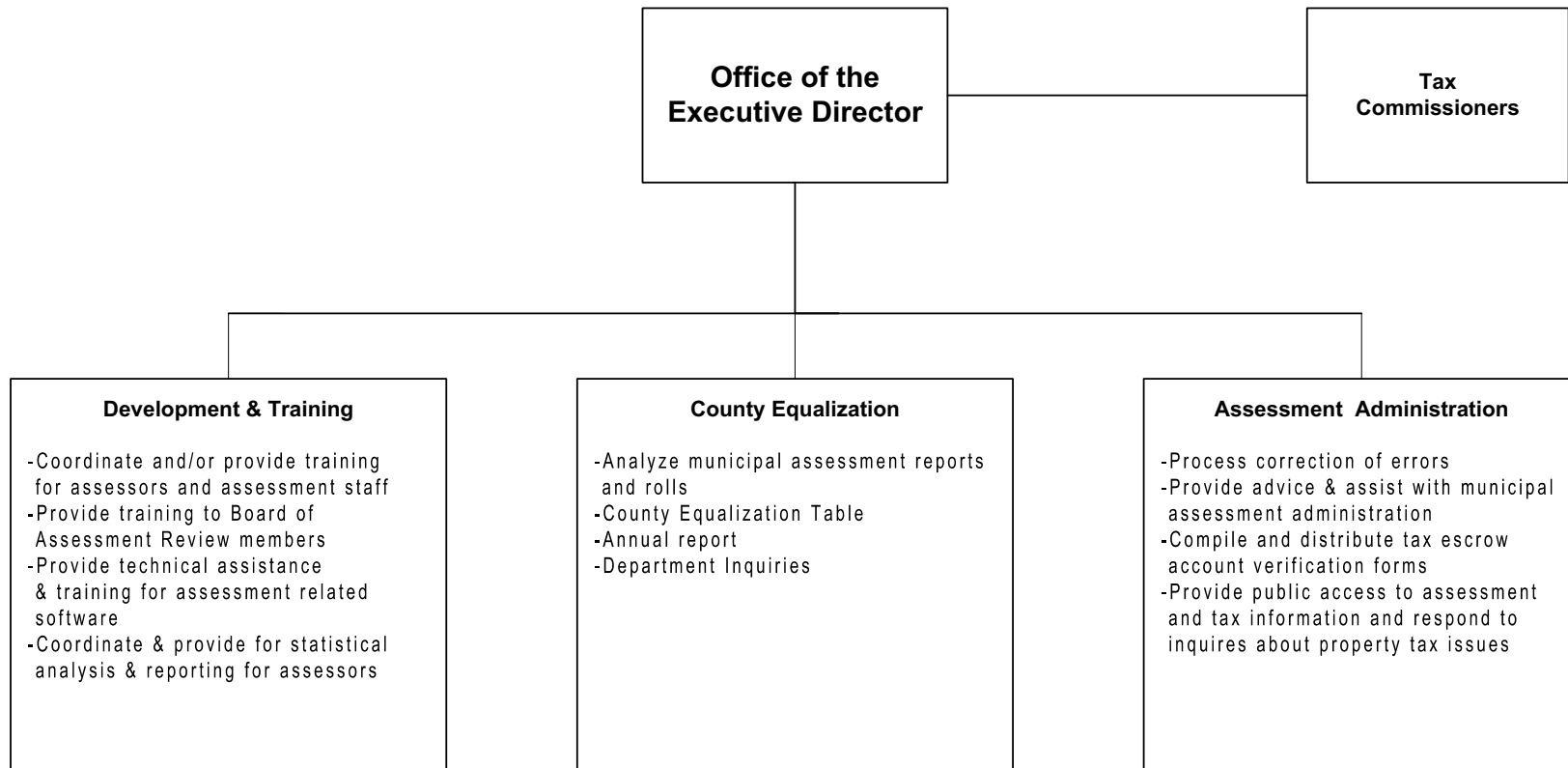
Department Of Correction (35)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Youth Offender Program	\$45,202	\$0		\$0		

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 to 16-24 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.

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Tax Commission (36)



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

Tax Commission (36)

Mission Statement

The 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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	2	2
Grants		
	<u>2</u>	<u>2</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	254,970	279,008
Equipment		
Material & Supplies	350	350
Expenses	3,700	4,000
Interdepartmental Charges	32,183	32,898
TOTAL EXPENDITURES	<u>291,203</u>	<u>316,256</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	100	100
State and Federal Aid	0	0
TOTAL REVENUES	<u>100</u>	<u>100</u>
DEPARTMENT TAX LEVY	<u>291,103</u>	<u>316,156</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	46,934	47,003
Health Insurance and Benefits	64,130	70,607
DEPARTMENT TOTAL	<u>402,167</u>	<u>433,767</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022.

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

Ensure the equitable Distribution of the Real Property Tax throughout Westchester County.

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.

Cooperate and assist in the training programs provided by the New York State Department of Taxation & Finance, Office of Real Property Tax Services.

Provide ongoing assistance to municipalities considering property inventory and/or reassessment projects.

State Law or Regulations

NYS Real Property Tax Law, Section 1532.

NYS Real Property Tax Law, Section 1532.

NYS Real Property Tax Law, Section 1532.

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.

Tax Commission (36)

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 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	259,900	259,492	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	600	200
Number of escrow account filings processed	35,000	23,500	30,000
Number of renunciations of previously granted exemptions processed	10	7	8

Tax Commission (36)

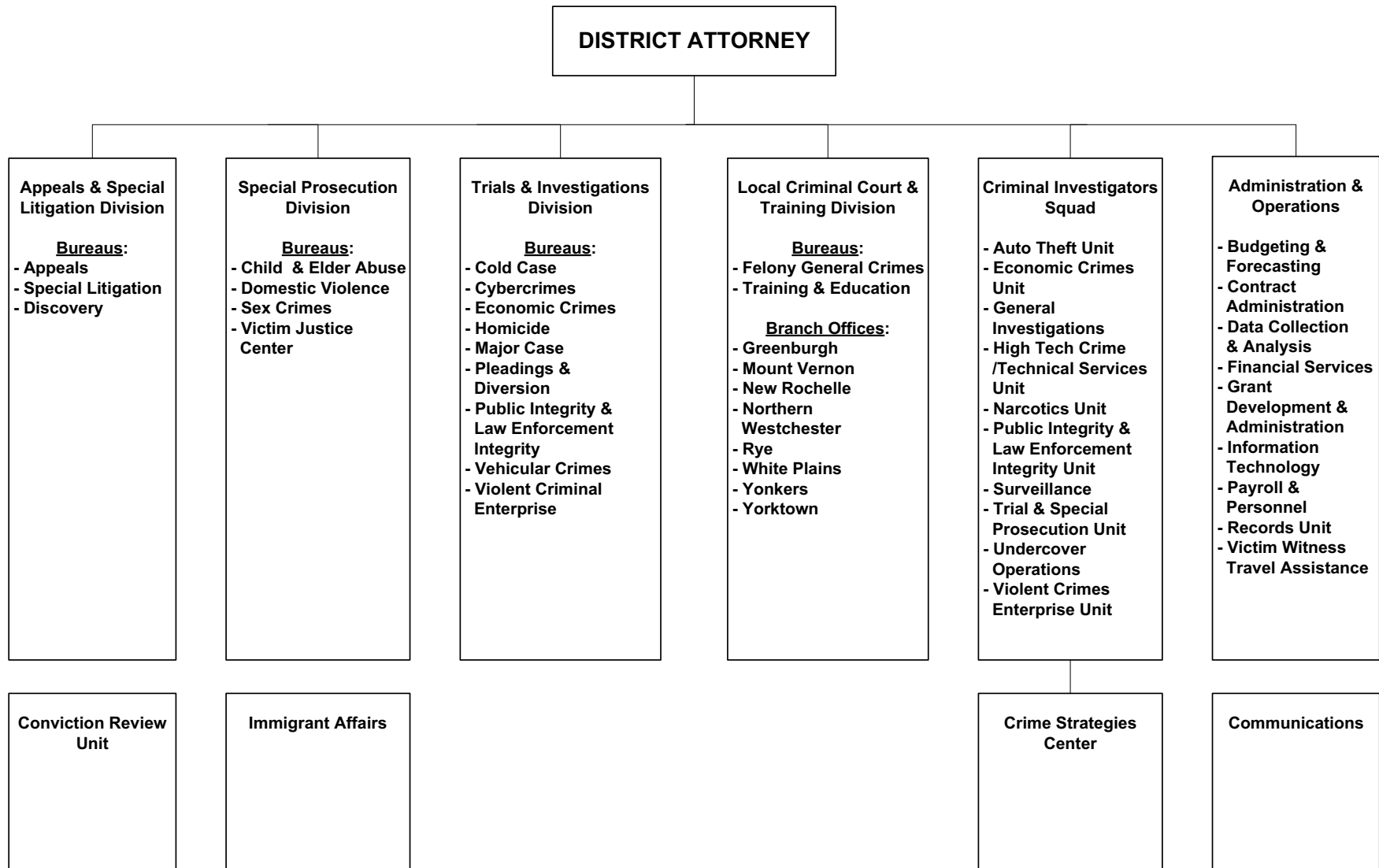
Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Exec. Director of Tax Commission	XIX	1	1	1	1	1	1
Assessment Records Clerk	VI	1	1	1	1	1	1
Total Positions		2	2	2	2	2	2

Tax Commission (36)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	185,196	192,560	192,560	192,560	195,035	209,008
		185,196	192,560	192,560	192,560	195,035	209,008
101 Other Personal Services	1200 Hourly	24,290	62,410	62,410	62,410	70,000	70,000
	1400 Overtime	14	0	0	0	0	0
		24,304	62,410	62,410	62,410	70,000	70,000
300 Material & Supplies	3600 Printing & Office Suppl	54	250	250	250	250	250
	3700 Postage Costs	85	100	100	100	100	100
		139	350	350	350	350	350
400 Expenses	4070 Equip Service & Rental	231	400	400	400	400	400
	4100 Membership Fees	420	800	800	800	800	800
	4110 Travel and Meals	449	1,500	1,500	1,500	1,500	1,500
	4360 Educational Training	1,270	1,000	1,000	1,000	1,300	1,300
		2,370	3,700	3,700	3,700	4,000	4,000
599 Inter-Departmental Charge	5205 Information Support Svc	30,218	32,183	32,183	32,183	32,798	32,898
		30,218	32,183	32,183	32,183	32,798	32,898
Total Expenditures		242,227	291,203	291,203	291,203	302,183	316,256
Net Expenditures		242,227	291,203	291,203	291,203	302,183	316,256
50 Departmental Income		100	100	100	100	100	100
Total Revenues		100	100	100	100	100	100
Net Department Total		242,127	291,103	291,103	291,103	302,083	316,156

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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 Attorneys 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.

	2022	2023
POSITIONS		
Operating	244	244
Grants	15	16
	<u>259</u>	<u>260</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	27,807,039	28,862,181
Equipment	152,199	130,152
Material & Supplies	322,270	276,525
Expenses	2,679,785	3,048,071
Interdepartmental Charges	1,193,725	1,288,335
TOTAL EXPENDITURES	<u>32,155,018</u>	<u>33,605,264</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	630,156	630,156
TOTAL REVENUES	<u>630,156</u>	<u>630,156</u>
 DEPARTMENT TAX LEVY	<u>31,524,862</u>	<u>32,975,108</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	5,725,907	5,828,412
Health Insurance and Benefits	7,983,840	8,923,671
 DEPARTMENT TOTAL	<u>45,234,609</u>	<u>47,727,191</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$187,966.

District Attorney (37)

The District Attorney is an elected official charged with the responsibility to conduct all prosecutions for crimes and offenses cognizable by the courts of the County. It is also the duty of the District Attorney to maintain written records of all indictments pending in the courts.

Programs and Services

District Attorney

State Law or Regulations

Elected Official, NYS Law, County Law Section 700

District Attorney (37)

PROGRAM AREA AND SERVICES:

The 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 and seek ways to proactively prevent crime and recidivism. The District Attorney has continued the process of adjusting the organizational structure of the office to provide for more efficient, effective and fair prosecutions, and to better serve victims. In addition we have worked within the existing County budget framework to staff our new initiatives aimed at combatting gun violence and ghost gun proliferation ensuring conviction integrity, and expanding alternatives to incarceration and mental health treatment.

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, which was staffed by new Assistant District Attorneys (ADAs) who drafted legal motions for cases in all other divisions of the office. The District Attorney eliminated the Motions Bureau in order to allow new ADAs to move expeditiously into the local branches, which have a large and steady case load, and also to allow the local court supervisors to provide ADAs with comprehensive on-the-job training, thereby allowing new ADAs the opportunity to handle their own cases sooner. Attendant with the elimination of the Motions Bureau is the requirement that ADAs draft their own motions and motion responses, resulting in more well-rounded attorneys that have an increased connection and understanding of the legal issues that may impact their cases. The change also had the effect of allowing more senior ADAs to progress from the local court branches to county superior court to conduct felony proceedings more quickly. Lastly, this change helped 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.

- ✓ In January 2022, the District Attorney created the Discovery Bureau. This Bureau-staffed by a combination of lawyers and paralegals and supervised by a senior prosecutor-is exclusively devoted to fulfilling office-wide compliance with the new discovery law in all pending prosecutions. The discovery law was implemented in January 2020, but the effects were not fully felt until the restrictions caused by the pandemic were lifted. While necessary, the burden of complying with the law's strict time limits has made the job of an ADA far more clerical in nature and is cited by prosecutors throughout the state as one of the main forces driving mass-resignations from District Attorneys' Offices State-wide. One way we hope to bring some relief to our ADAs is by pooling prosecutorial resources into a single bureau, whose expertise and exclusive function is discovery compliance; we are working towards achieving effective and efficient compliance with the law as well as uniformity in decision-making in this area throughout the Office. As we continue to expand this Bureau's discovery compliance function to the entire office, we will continue to evaluate its staffing needs, and we hope to be awarded a grant from the Department of Justice, allowing us to fund additional paralegals. The new Bureau is housed in the Appeals Division because the pre-trial legal and factual issues handled by the Bureau impact all other prosecutorial divisions.

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 felony matters 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,

District Attorney (37)

and within those Bureaus, there are also the following specialized areas: Animal Cruelty, Arson, Auto Crimes, Crimes Against Revenue Prosecution, Environmental Crimes, Felony Diversion Courts, Hate Crimes, Identity Theft, Narcotics, Economic Elder Fraud, Labor Fraud and Wage Theft, and Violation of Probation. The Division also houses the Public Integrity and Law Enforcement Integrity Bureau, which was created by the DA to investigate and prosecute matters involving public corruption and law enforcement integrity, such as allegations of excessive force. The Bureau is supervised by two deputy bureau chiefs who report directly to the District Attorney.

Criminal Courts and Training Division

- ✓ This Division is comprised of the Local Criminal Court Branches and the Felony General Crimes Bureau. The Local Criminal Courts 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. The Division also houses the new misdemeanor diversion program, Fresh Start, which diverts first-time, low level offenders from the criminal justice system, to alternative programs to comprehensively address their conduct. Fresh Start was launched at the end of 2021, and is now a county-wide program. The Division is responsible for training new ADAs with an approximately six-week long classroom and observational training program in both technical skills and ethical obligations. The Division also works with the Appeals and Special Litigation Division on the continuing legal education program for all ADAs and the Westchester Police Academy to provide instruction on a broad range of topics. In the coming year, this Division will work to eliminate the practice in some jurisdictions of police drafting criminal complaints without input from prosecutors - a practice not in line with other modern criminal justice systems.
- ✓ Last fall, the DA established the Felony General Crimes Bureau. This new Bureau replaced the former Grand Jury Bureau as part of the effort to handle more prosecutions vertically. The Bureau handles lower-level felony investigations and prosecutions and is staffed by the Office's ADAs who have finished their rotation through the local

court branch offices. The Federal General Crimes Bureau oversees a wide variety of cases and ADAs in the FGCB vertically prosecute the cases from inception to indictment and handle any motion practice, hearings and trials.

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. Last year, the District Attorney reintegrated the Sex Crimes Unit, which handles adult stranger sex crimes, into the SPD to ensure that all victims of sex crimes have full access to the SPD's special resources and victim-centered, trauma-informed approach.
- ✓ In 2022, the DA established the Misdemeanor Domestic Violence Bureau. The Bureau is supervised by a Bureau Chief and Deputy Bureau Chief who also oversee felony DV work. The Bureau is staffed by more junior ADAs who are exposed to the important work of handling these important cases, and the goal is to have a dedicated misdemeanor domestic violence ADA responsible for each local court branch. We have not yet been able to see the full impact of the Bureau because we have lost staff due to salary competition from other offices and have not fully been able to replace the staff lost with new hires

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 proactive and reactive 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

District Attorney (37)

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 local 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 Squad is also responsible for the operation of the Crimes Strategies Center ((CSC) the former 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 CSC under the supervision of our Chief and Deputy Chief Investigators as a resource for law enforcement across the county. In addition, the Criminal Investigators help investigate and handle threats made against judges in our jurisdiction, which have increased in frequency. Finally, 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 AND ONGOING INITIATIVES AND ACCOMPLISHMENTS:

In order to accomplish her goals for the WCDAO and proactively confront gun violence, the District Attorney established several new initiatives and continued the important work of previously created initiatives, including the following:

Combatting Gun Violence

Prosecutions:

- ✓ In the face of rising gun violence in other parts of the state, high profile mass shootings around the country, and the proliferation of illegal firearms including ghost guns, DA Rocah strengthened the Office's priority of removing illegal guns from our streets and prosecuting gun traffickers and people who use firearms in crimes of violence. The Office will continue to focus on prosecuting gun crimes through proactive investigations with law enforcement partners. A recent example includes the recent multi-agency investigation that shut down a group of inter-state ghost gun traffickers from Washington, DC to Westchester where four individuals were arrested and 31 ghost guns were seized. This followed a county-wide operation and prosecution where more than 100 ghost guns were seized

Gun and Gang Initiative:

- ✓ The Gun and Gang Initiative began last summer in which the WCDAO with community partners and local, state and federal law

District Attorney (37)

enforcement agencies use a precision police and prosecution model to combat gun crimes and gang violence focusing on repeat violent offenders who commit the majority of violent crimes. Following the creation of the initiative, we indicted 13 members of the notorious 300 Bloodhound Brims street gang for a violent gang assault, and have collaborated with law enforcement on several other investigations and prosecutions.

ERPOS, Outreach and Education:

- ✓ Mass shootings around the country have heightened the nationwide focus on identifying solutions to rising gun violence. Red flag laws are a critical tool in preventing mass shootings as well as suicide deaths by firearm. New York has expanded the scope of its red flag laws, mandating that police officers and district attorneys apply for an Extreme Risk Protection Order (ERPO) when there is probable cause that someone poses a danger to themselves or others. This has resulted in an increase in ERPO applications and a greater need for training on how to file these petitions for law enforcement and community members alike. As of July 2022, Westchester County had the 6th highest number of ERPO petitions filed of counties across the state. Westchester County has responded by assigning at least one judge to specifically handle those applications. The WCDAO is also looking to establish a dedicated ADA position that will be responsible for the Office's handling of ERPO petitions in direct response to the increase in ERPO petitions being filed. The WCDAO has also expanded its training for various groups on New York State's Red Flag Law, including hosting a virtual community forum in June 2022 dedicated to increasing awareness about this important law and how it can be effectively used to save lives. The WCDAO will also work to reduce gun violence in the community by conducting gun buybacks like the one co-hosted with the Attorney General's Office last fall and by increasing public awareness about safe storage laws. In doing so, the Office will continue to partner with community groups such as SNUG and Moms Demand Action. Together with Moms Demand Action, the DA's office is working with local schools to provide free resources for families to learn more about the secure storage of firearms through the Be SMART program. The DA's office rolled out this Safe Storage Initiative last year, sending home information with every school-aged child about NY's safe storage laws, proper firearm

storage procedures, and providing access to the Be SMART program. We will continue this work in the coming year.

Conviction Review Unit:

- ✓ The District Attorney deemed confidence in criminal convictions a core tenet of the WCDAO. Accordingly, the DA established the first independent conviction review unit in the WCDAO (CRU). The CRU examines credible, investigable claims of actual innocence and wrongful convictions and presents findings and recommendations directly to the District Attorney. The 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. CRU has received more than 80 requests for review. They have reviewed approximately 50 matters for possible investigation and are currently working on approximately 20 investigations. In 2022, we were pleased to be selected to host a Summer Fellow from Fair and Just Prosecution, who worked with CRU, as well as on other matters.

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 more than five 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. Following the establishment of the Office's Cold Case Bureau, we were able to successfully identify "Jane Doe Mount Vernon," who was found dead more than 30 years ago, bringing closure to her family. Last fall, we announced the indictment of Robert Durst, 40 years after Kathleen Durst's death, followed by a

District Attorney (37)

detailed report into the investigation of her murder to help law enforcement learn from the delay. This spring, we announced murder charges for two suspects in the 2012 Yonkers murder of a 26-year-old woman. Currently the Bureau is reviewing more than 100 cases. We have also submitted a grant request to the Department of Justice to provide funding for an additional ADA to focus on investigating and prosecuting cold cases.

Multilingual Complaint Lines and Access to Interpreters:

- ✓ The District Attorney established a 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 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 are automatically notified whenever a voicemail message is received and a member of the DA's investigative team follows up on all tips and complaints received. The hotline has been actively used by the community and we are pleased that the community has an opportunity to refer matters directly to our office.

Labor Fraud/Wage Theft Coordinator:

- ✓ The District Attorney appointed a 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, tax violations and more. Since the appointment of this coordinator, the Office has opened several investigations into labor fraud and wage theft in our County.

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 hotline 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. This focus has led to the creation, with the collaboration of the Westchester Department of Public Safety and the County IT Team, of the Law Enforcement Hate and Bias Portal. The portal will eventually be adapted for other law enforcement focuses to help police departments across the County better share information and allow the DA's Office to more efficiently prosecute cross border offenses. Since the appointment of the Hate and Bias Crimes Coordinator, the Office has investigated approximately 175 allegations of hate or bias incidents in our community.

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 also 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. Since being hired, the Coordinator has reviewed approximately 250 cases for possible immigration or collateral consequences, and for potential consideration by the larger Immigration Committee.
- ✓ 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

District Attorney (37)

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.

Fresh Start and Other Diversion Initiatives:

- ✓ Recognizing that some violent crimes can be prevented by early intervention for low level non-violent crimes, and recognizing that people of color are disproportionately impacted by traditional prosecution methods, the WCDAO is moving toward expanding alternative programs for many lower-level offenses. To that end, the WCDAO is working on several diversion initiatives. Project Fresh Start is a prosecutor-led, pre-arraignment 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. Fresh Start launched in several locations, including White Plains and Greenburgh, in the fall of 2021, before expanding countywide in June 2022. The District Attorney understands that the criminal justice system can play a critical role in addressing behavioral health problems, such as substance use disorders 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. In this vein, in the fall of 2021, we partnered with the Office of Court Administration and various stakeholders, including DCMH, to work toward the creation and implementation of a countywide misdemeanor mental health court by the end of 2022 to ensure that individuals with mental health issues get the services and support they need regardless of the level of offense they may have

committed. The court will meet in White Plains City Court and it will function as a hub such that it can receive referrals from any court in the County.

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 identifies 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 are 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 use disorder, workforce development, and education, OYP endeavors to disrupt the trajectory of justice-involved youths' lives and set them on a path to success. In June 2022, we celebrated the first anniversary of the MVEAP. Our efforts in this area are being supported by the Vera Institute of Justice Motion for Justice initiative, which will fund and assist the office with data analysis, staff training, community engagement and policy expertise to address racial disparities in prosecutions.

District Attorney (37)

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 lo-cal 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. We have been working internally and with DCMH to make sure that we are using every available tool to identify veterans who come into contact with our courts and expand access for veterans where appropriate.

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 use 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 use disorder 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.

Covid-19 Vaccination Fraud Task Force

- ✓ Recognizing the public health risk posed by individuals possessing and using fraudulent COVID-19 vaccination cards, the District Attorney formed a coalition of county prosecutors statewide to develop a public campaign to increase awareness about the dangers associated with COVID-19 vaccination card fraud. Two months later, after consulting with members of the task force, Governor Hochul

signed legislation enabling law enforcement to better protect our communities against the virus, and made it a crime to possess or sell fake COVID-19 vaccine cards including computer tampering related to vaccine provisions.

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 have had and will continue to have a dramatic impact on how criminal justice is instituted in Westchester. First, the District Attorney created the new position of Deputy Chief Investigator of Law Enforcement Relations, and appointed a former White Plains Police Sergeant, who was a co-lead of the Westchester/Rockland chapter of the Guardians Association, a national organization of black law enforcement advocating for 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. We are currently awaiting feedback from the outside pro-bono counsel based on their investigation. In addition, the DA and an experienced team of prosecutors and investigators personally review every complaint against law enforcement that comes to her office.
- ✓ 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. Now that we have substantially completed the roll out of the case management system created by the prior administration, we hope that the Chief Data Officer's work will focus on being able to mine that case management system in a way 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. We hope that she

District Attorney (37)

will be able to 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 re-sources and staff, beyond what the county provides, to support our work in many different areas. Last year, we were thrilled to apply for and receive a Department of Justice grant, which allowed us to fund a dedicated hate crimes and bias incident analyst. As discussed above, we are currently waiting to hear whether we have been selected for grants from the Department of Justice to support the Discovery and Cold Case Bureaus. 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.

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 Prosecutors

- ✓ Offices across the country have been asked to intensify their in-house training of prosecutors as one measure to ensure ethical prosecutions and 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 six 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. Additionally, and recognizing a need to acclimate and train lateral hires (from other DA's offices), our Criminal Court and Training Division also created a week-long onboarding and training program for new ADAs. This program focuses on the introduction to the structure and practices of the office by meeting with key personnel on ethics, data systems, discovery and other specialized training necessary for work as a prosecutor in Westchester County.

Domestic Violence High Risk Training Initiative and VICTR Task Force (Victim Informed Care and Recovery)

- ✓ The Westchester County District Attorney's Office collaborates 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 37 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 super-vised by WMC and brings together many government and non-government agencies to combat sexual violence and

District Attorney (37)

domestic violence in Westchester and to address issues related to the care of victims.

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 18 child fatalities in 2021 and has reviewed a total of 169 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, including forming a partnership with Buy Buy Baby to provide co-sleepers and sleep sacks to Westchester families.

Northern Westchester Risk Reduction Team/Westchester County High Risk 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 and throughout all of Westchester to combat and reduce risk in those high-risk domestic violence cases in those communities.

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 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 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-19 pandemic, in 2021 the center handled 632 new cases providing a wide variety of different services to crime victims in Westchester County. Moreover, the trauma center therapist provided 858 therapy sessions. In 2022, we requested and received additional funding from the state to hire a Spanish-speaking trauma therapist

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 and Overdose Prevention Initiative (ORI), the WCDAO partners with the Westchester County Departments of Community Mental Health, Health, Social Services, Public Safety, the Medical Examiner's Office

District Attorney (37)

and the County Executive's Office, and local and federal law enforcement work collaboratively to prevent overdose deaths, and save lives. ORI partners meet regularly to collaborate on public health and law enforcement data sharing, including conducting increased data collection, analysis and transparency about overdoses in Westchester County. The data collected and analyzed by the WCDAO is essential to these efforts. The ORI also works to increase community education, outreach and support services to populations in need and to find and implement evidence-based treatment approaches for individuals with substance use disorders who are also struggling with co-occurring mental health needs. The ORI is actively working to propose new programs, including diversion and treatment programs, that could be funded with opioid settlement funds. 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

Suspicious Activity Report Review and Action

- ✓ The Economic Crimes Bureau of the Investigations Division developed a proactive data-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

- ✓ 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 helping to draft the subpoenas. 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.

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 2021, 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 (GIVE)

- ✓ 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.

DEPARTMENT ACCOMPLISHMENTS

DEPARTMENT STATISTICS:

- ✓ 17,229 cases were prosecuted in the Local Criminal Courts by the Office of the District Attorney
- ✓ Prosecutors presented 166 cases representing 208 defendants resulting in indictment to 19 Grand Jury Panels on which over 437 Grand Jurors served.
- ✓ The Special Prosecutions Division handled 8,659 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 2054 domestic violence cases.
- ✓ The Child Abuse/Elder Abuse Bureau of the Special Prosecutions Division sought justice for our most vulnerable populations by

District Attorney (37)

prosecuting 135 child abuse charges and 132 elder abuse charges, while reviewing almost six thousand reports from the State Central Registry for Child Abuse.

- ✓ The multilingual Victims Justice Center handled 632 new cases providing a wide variety of services to 752 crime victims in Westchester County.
- ✓ The Public Integrity and Law Enforcement Integrity Bureau handled 33 new investigations and 121 new civilian complaints.
- ✓ 196 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.
- ✓ The Westchester County Supreme Court issued 70 Extreme Risk Protection Orders for 39 individuals between 8/25/19 and 7/8/22.
- ✓ Under supervision of the ID Theft coordinator, the WCDAO investigated and prosecuted 31 Identity Theft cases.
- ✓ The Economic Crimes Bureau opened 45 investigations and recouped over \$968,428.13 for crime victims.
- ✓ The Appeals Bureau of the Appeals and Special Litigation Division filed 57 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 177 FOIL requests and 15 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 2022 to offset the cost of these programs.

District Attorney (37)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
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					
Director of Public Affairs	XVI		1	1	1	1	1
Program Admin (Community Education)	XII	1	1	1	1	1	1
Confidential Secretary to the DA	XI	1	1	1	1	1	1
Confidential Reporter	X	1	1	1	1	1	1
Program Specialist (C&E)	X		1	1	1	1	1
Asst. Secretary - DA	VIII	2	2	2	2	2	2
Staff Assistant (Comm. Ed.)	VIII	1					
		12	12	12	12	12	12
II. Administration and Operations (1000)							
Chief Administrator	XVIII	1	1	1	1	1	1
Director of Progr. Development II (DataAn)	XIV		1	1	1	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	1
Records Clerk - DA	X	1	1	1	1	1	1
Program Specialist (Grants)	X	1	1	1	1	1	1
Workstation Engineer I	X	1	1	1	1	1	1
Administrative Assistant	X					1	1
Payroll Section Supervisor	VIII	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

District Attorney (37)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Sr. Records Clerk	VI	3	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
		18	19	19	19	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	1	1	1	1	1
Deputy Chief of Bureau	XV	3	4	4	4	4	4
Sr. Asst. District Attorney	XIV	3	3	3	3	3	3
Asst. District Attorney	XIII	6	5	5	5	8	8
Asst. District Attorney	XIII		2	2	2		
Crime Analyst	X	2	2	2	2	2	2
Program Specialist - Trial Asst.	X					1	1
Paralegal	VIII	3	3	3	3	2	2
Legal Secretary I	VII	1					
		22	22	22	22	23	23
B. Economic Crimes Bureau (2300)							
Chief of Bureau	XVI	2	2	2	2	2	2
Asst. District Attorney	XIII	3	2	2	2	2	2
Forensic Accountant	XIII	1	1	1	1	1	1
Legal Secretary I	VII	2	2	2	2	2	2
		8	7	7	7	7	7

District Attorney (37)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
C. Westchester Intelligence Center/ HIDTA (2410)							
Director - CWIC	XVII	1					
Chief of Bureau	XVI		1	1	1	1	1
Sr. Crime Analyst	XI	2	2	2	2	2	2
		3	3	3	3	3	3
D. 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
Forensic Accountant	XIII					1	1
Criminal Investigator	XI	21	21	21	21	20	20
		30	30	30	30	30	30
		63	62	62	62	63	63
IV. Local Criminal Courts and Grand Jury Division (3000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII		1	1	1	1	1
Chief of Bureau	XVI	2	1	1	1	1	1
Deputy Chief of Bureau	XV	9	9	9	9	9	9
Sr. Asst. District Attorney	XIV	2	3	3	3	3	3
Asst. District Attorney	XIII	26	26	26	26	30	26
Confidential Reporter	X	1	1	1	1	2	2
Legal Secretary II	VIII	1	1	1	1	1	1
Paralegal	VIII	1	3	3	3	5	5
Paralegal	VIII		2	2	2		

District Attorney (37)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Legal Secretary I	VII	12	13	13	13	12	12
Supervising Info. Systems Clerk	VI	1					
Office Asst. (WP)	VI	8	8	8	8	8	8
		64	69	69	69	73	69
V. Trial & Investigations Division (4000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVII	3	1	1	1	1	1
Chief of Bureau	XVI	5	7	7	7	7	7
Deputy Chief of Bureau	XV	7	6	6	6	6	6
Sr. Asst. District Attorney	XIV	1					
Asst. District Attorney	XIII	5	7	7	7	7	7
Asst. District Attorney	XIII		1	1	1		
Prog. Specialist (Graphics)	X	1	1	1	1	1	1
Paralegal	VIII	4	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
		32	33	33	33	32	32
VI. Appeals and Special Litigation Division (5000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Chief of Bureau	XVI	4	5	5	5	5	5
Deputy Chief of Bureau	XV	3	3	3	3	3	3
Sr. Asst. District Attorney	XIV		2	2	2	2	2
Asst. District Attorney	XIII	7	5	5	5	5	5

District Attorney (37)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Paralegal	VIII	3	2	2	2	2	2
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
		20	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	1	1	1
Chief of Bureau	XVI	2	1	1	1	1	1
Deputy Chief of Bureau	XV	4	3	3	3	3	3
Sr. Asst. District Attorney	XIV	3	1	1	1	1	1
Asst. District Attorney	XIII	7	9	9	9	10	10
Asst. District Attorney	XIII		1	1	1		
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	1	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
		28	29	29	29	29	29
Total Positions		237	244	244	244	248	244

District Attorney (37)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	26,482,173	27,413,789	27,413,789	25,513,789	28,575,583	28,468,931
		26,482,173	27,413,789	27,413,789	25,513,789	28,575,583	28,468,931
101 Other Personal Services	1200 Hourly	7,861	12,000	12,000	11,000	12,000	12,000
	1400 Overtime	257,173	373,250	373,250	373,250	373,250	373,250
	1520 207-c	137,198	0	0	0	0	0
	1540 Shift Differential	3,433	8,000	8,000	7,000	8,000	8,000
		405,665	393,250	393,250	391,250	393,250	393,250
200 Equipment	2300 Replacement	44,760	97,727	139,132	97,727	130,152	130,152
	2400 Additional	5,917	9,510	13,067	9,510	0	0
		50,678	107,237	152,199	107,237	130,152	130,152
300 Material & Supplies	3010 Automotive Supplies	28,759	42,000	42,000	42,000	42,000	42,000
	3240 General Supplies	77,002	95,750	109,915	95,750	94,525	94,525
	3600 Printing & Office Suppl	83,235	115,000	145,226	115,000	115,000	115,000
	3700 Postage Costs	18,302	25,000	25,000	25,000	25,000	25,000
	3998 Emergency Supplies	0	0	129	0	0	0
		207,298	277,750	322,271	277,750	276,525	276,525
400 Expenses	4070 Equip Service & Rental	57,056	70,973	72,573	70,973	70,002	70,002
	4100 Membership Fees	8,204	8,165	8,165	8,165	8,040	8,040
	4110 Travel and Meals	5,410	27,000	27,000	25,000	27,000	27,000
	4140 Communications	47,598	43,000	43,000	43,000	49,200	49,200
	4160 Telephone Expenses	214,874	195,000	195,000	195,000	324,756	324,756
	4200 Repair & Maintenance	18,976	15,000	17,825	15,000	15,000	15,000
	4360 Educational Training	15,911	37,701	37,701	37,701	97,243	97,243
	4420 Technical Services	248,323	380,181	474,240	380,181	472,885	472,885
	4446 Temp Personnel Staffing	0	6,000	6,000	6,000	6,000	6,000
	4902 Prosecution Fund	61,200	65,000	65,000	65,000	65,000	65,000
	4904 Printng Case on Appeal	0	1,000	1,000	1,000	1,000	1,000
	4905 Steno Services	71,654	170,000	170,000	170,000	170,000	170,000
	4906 Witnesses	133,286	162,000	162,000	162,000	162,000	162,000
	4912 Advance to Grants	1,468,041	1,400,281	1,400,281	1,400,281	1,579,945	1,579,945
		2,350,533	2,581,301	2,679,785	2,579,301	3,048,071	3,048,071

District Attorney (37)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5147 Svc by Personnel	3,343	3,375	3,375	3,375	3,375	3,375
	5205 Information Support Svc	659,872	731,326	731,326	731,326	727,257	751,315
	5280 Svc by Public Works	417,401	459,024	459,024	459,024	502,193	533,645
		1,080,615	1,193,725	1,193,725	1,193,725	1,232,825	1,288,335
Total Expenditures		30,576,962	31,967,052	32,155,018	30,063,052	33,656,406	33,605,264
Net Expenditures		30,576,962	31,967,052	32,155,018	30,063,052	33,656,406	33,605,264
60 Miscellaneous Revenue		484	0	0	0	0	0
97 State Aid		1,639,271	580,156	580,156	580,156	580,156	580,156
98 Federal Aid		50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues		1,689,754	630,156	630,156	630,156	630,156	630,156
Net Department Total		28,887,208	31,336,896	31,524,862	29,432,896	33,026,250	32,975,108

District Attorney (37)

Account Title	Program Amount		<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP-DWI	\$289,354	\$308,331		\$50,000	\$258,331	
Acct T-002 71-002Y. 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: 01/01/23 - 12/31/23. Positions: 1.						
NYS Motor Vehicle Theft & Insurance	\$633,041	\$648,679		\$277,963	\$370,716	
Acct T-263 37-263Y. 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: 01/01/23 - 12/31/23. Positions: 3.						
Crime Victims Grant	\$352,506	\$452,152	\$291,018	\$72,755	\$88,379	
Acct T-635 37-635X. 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: 10/01/22 - 09/30/23. Positions: 2.						
Crimes Against Revenue Prosecution Program (CARP)	\$335,161	\$356,081		\$278,100	\$77,981	
Acct T-740 37-740Y. 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: 01/01/23- 12/31/23. Positions: 2						
Multidisciplinary Team/Child Advocacy Center	\$205,455	\$200,462		\$161,536	\$38,926	
Acct T-850 37-850Y. 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: 10/01/22- 09/30/23. Positions: 1.						

District Attorney (37)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Gun Involved Violence Elimination (GIVE)	\$1,052,516	\$1,107,513		\$425,255	\$682,258	

Acct T-537 37-537X. 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	\$154,551	\$178,754	\$154,551		\$24,203	

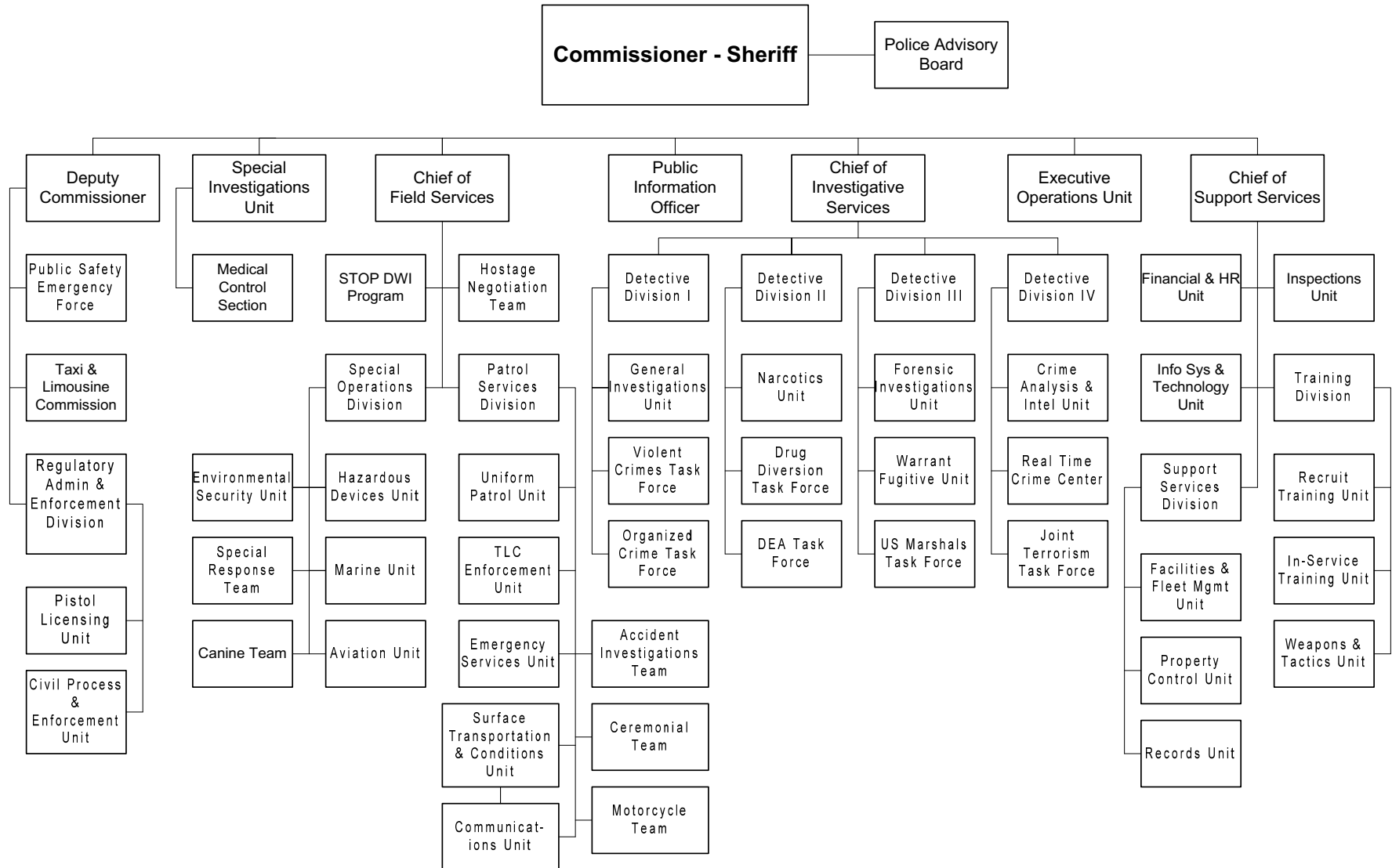
Acct G-028W. Department of Justice, Office of Justice Programs; the Human Trafficking Program will serve a public purpose by combating human trafficking in all forms through close collaboration of law enforcement and social service providers. All forms of human trafficking include sex trafficking and 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

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hate Crimes Program	\$0	\$115,498	\$115,498		\$39,151	

Acct G-047W. Department of Justice, Office of Justice Programs; the Hate Crimes Program will serve a public purpose by increasing awareness and reporting of hate crimes and bias incidents, to increase its capacity to track, investigate and prosecute these crimes and incidents, to analyze patterns and trends to help prevent and/or prosecute these crimes, and to educate and train police officers to respond to hate crimes with an understanding of the sensitivities surrounding these crimes. 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.

	2022	2023
POSITIONS		
Operating	342	348
Grants	37	39
	379	387
OPERATING BUDGET EXPENDITURES		
Personal Services	54,251,736	58,047,136
Equipment	3,161,420	1,908,740
Material & Supplies	2,174,810	2,529,504
Expenses	3,641,858	4,379,528
Interdepartmental Charges	5,506,178	6,910,060
TOTAL EXPENDITURES	68,736,003	73,774,968
OPERATING BUDGET REVENUES		
Interdepartmental	13,304,259	14,338,989
Departmental	16,265,205	16,986,056
State and Federal Aid	3,313,168	3,780,058
TOTAL REVENUES	32,882,632	35,105,103
DEPARTMENT TAX LEVY	35,853,371	38,669,865
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	18,397,693	21,617,858
Health Insurance and Benefits	12,051,137	12,285,655
DEPARTMENT TOTAL	66,302,201	72,573,378

The Appropriated 2022 figures in the supporting detail include all budget amendments through June 30, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$2,388,446.

Public Safety Services (38)

The Department of Public Safety provides mandated functions assigned to the Sheriff under New York State Law, including officer of the court and conservator of the peace. New York State Law requires the Sheriff to perform the duties prescribed by law and additional related duties as may be prescribed by the County Board of Legislators. The Department is required to operate under the following state laws, codes and regulations:

Programs and Services

Sheriff

Undersheriff

Warrants Unit

Civil Unit

State Law or Regulations

NYS County Law, Article 17, Section 650

NYS County Law, Article 17, Section 652

NYS Criminal Procedure Law, Section 120.10 et.seq.

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

Real Property Law, Sections 221, 749

Public Safety Services (38)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

Patrol Services Division (PSD)

- ✓ Patrol County parks and County properties 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 43 total accident investigations performed, 28 were completed for local agencies/municipalities in 2022.

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 investigations, 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. FIU provides expert testimony to assist in Local/Federal criminal investigations and complies with NYS Discovery Laws regarding the timely processing of forensic evidence.

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.
- ✓ Review and upload all necessary investigative files including but not limited to reports, video and any/all other pertinent materials as per new Discovery Law requirements.
- ✓ 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.
- ✓ Provide liaison to the Office for Women Domestic Violence Task Force.

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 to address the opioid crisis currently facing our County.
- ✓ Conducts drug interdiction investigations in conjunction with local and federal assets.

Public Safety Services (38)

Intelligence Unit/Real Time Crime:

- ✓ Gathers and analyzes law enforcement related information.
- ✓ Operate a 24/7 Real Time Crime Center in conjunction with other law enforcement agencies that provides directed and timely police 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.

Public Safety Services (38)

- ✓ 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)

- ✓ Helps ensure the safety and quality of livery service within Westchester County by licensing and regulating the for-hire transportation industry consisting of drivers, vehicles and dispatching base stations.
- ✓ Conducts thorough investigations and background screenings of for-hire driver applicants through annual drug-testing, driving history monitoring and fingerprint-based background checks.
- ✓ Promotes compliance with the For-Hire Vehicle Law and the rules and regulations of the Commission through the execution of safety and compliance checks and illegal for-hire vehicle enforcement.
- ✓ Collaborates with state departments and other local licensing jurisdictions on common enforcement and/or regulation objectives and provides training to interested municipal police departments within the County.
- ✓ Promulgates and amends Commission rules and regulations in accordance with evolving standards and conditions in 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 to keep the issue of the dangers of drinking, drugging and driving out in front of the public. This includes trainings to support local prevention initiatives for Westchester County's communities and 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 BERLA/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.

Public Safety Services (38)

- ✓ Partnering with multiple local law enforcement agencies in a coordinated effort to address drivers of violence and illegal gun trafficking.
- ✓ 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 obtained a 2002 Saulsbury Rescue Truck from the Department of Emergency Services (DES). This truck was repainted, repaired, and repurposed for WCPD Emergency Service Unit deployment. The truck carries a variety of equipment that will include various rescue gear for technical and high rise rescue, scene support/CIMS tactical support gear, tools, and emergency medical care items.

ON-GOING

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.
- ✓ 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.
- ✓ Warrant Fugitive Unit received 480 warrants in 2021 and cleared 218 warrants by arrests. On average over 500 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 2022. Presently, FIU is the only police crime lab in New York

Public Safety Services (38)

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 RIC1 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 WCTLTC, 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

- ✓ PFrom January through December 2021, a total of 482 courses were held for a total of approximately 21,930 student-training days. A total

Public Safety Services (38)

of 155 courses were held at the Academy's Firing Range for a total of approximately 2,985 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 300 prisoner transports in 2023.
- ✓ Forensic Investigations Unit processed over 63 crime scenes in 2021 and also assisted with 307 latent print cases.

Taxi and Limousine Commissioner (TLC)

- ✓ Continues outreach to municipalities to take advantage of WCTLTC 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 WCTLTC 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.

Public Safety Services (38)

- ✓ 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.

SERVICE INDICATORS	2021 Actual	2022 Estimated	2023 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	73	60	65
Intel Unit - RTC	3,406	3,500	3,600
Narcotics Unit	130	220	250
Warrants Unit	443	450	460
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	1,241	1,250	1,275
Intel Unit - RTC	7,516	7,600	7,700
Narcotics Unit	130	220	250
Warrants Unit	480	550	580
Total	7,719	9,350	10,075
Civil Division			

SERVICE INDICATORS	2021 Actual	2022 Estimated	2023 Planned
Summonses	640	660	680
Judgments	2,957	3,500	3,600
Attachment/Seizures	2	3	3
Total Civil Process Papers	3,599	4,163	4,283
Pistol Licensing Unit			
New Applications	1,316	1,500	1,525
Amended Applications	213	225	250
Recertification Applications	2,029	2,300	2,400
Patrol Services Division			
Speed-related Summonses Issued	1,669	1,800	2,000
Total Summons	23,922	26,000	29,000
Arrests for DWI	202	210	230
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	780	780
Officers Trained	8,489	8,700	8,700
Basic Recruits Trained	98	156	170
Peace Officers Trained	80	75	75
Firing Range - Officers Trained			
County DPS	300	300	300
Other County Departments	2,112	2,100	2,100
Other Municipalities	900	900	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

Public Safety Services (38)

SERVICE INDICATORS	2021 Actual	2022 Estimated	2023 Planned
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
Special Operations Division			
Aviation Unit Responses	1,171	1,500	1,550
Hazardous Devises Unit Responses	49	78	80
Canine Unit (Narcotics)	95	104	120
Special Response Team	30	30	30
Marine Unit	4,126	3,974	4,200
Canine Unit (Tracking)	115	114	120
Canine Unit (Explosives)	2,112	1,982	2,200
Canine Unit (Arson)	57	70	75
Emergency Services Unit	630	772	800

Public Safety Services (38)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	35,546,512	37,706,736	37,706,736	37,325,700	36,749,291	40,681,193
		35,546,512	37,706,736	37,706,736	37,325,700	36,749,291	40,681,193
101 Other Personal Services	1200 Hourly	947,474	923,542	923,542	923,542	1,031,515	1,031,515
	1300 Fees	565	2,500	2,500	2,500	4,500	4,500
	1400 Overtime	12,846,563	10,457,163	10,457,163	11,908,230	11,108,424	11,027,413
	1490 Holiday Pay	2,946,107	2,716,968	2,716,968	2,716,968	2,946,106	2,761,401
	1520 207-c	905,525	976,304	976,304	976,304	947,560	1,045,879
	1540 Shift Differential	745,227	738,948	738,948	738,948	760,500	775,500
	1580 Detective Differential	701,915	729,575	729,575	729,575	719,735	719,735
		19,093,376	16,545,000	16,545,000	17,996,067	17,518,340	17,365,943
200 Equipment	2300 Replacement	700,994	1,460,251	3,051,685	1,460,251	1,620,240	1,620,240
	2400 Additional	94,767	71,350	109,735	71,350	288,500	288,500
		795,760	1,531,601	3,161,420	1,531,601	1,908,740	1,908,740
300 Material & Supplies	3010 Automotive Supplies	453,480	472,570	472,570	723,003	936,429	814,029
	3070 Book and Periodicals	19,085	29,959	29,959	29,959	43,231	43,231
	3180 Water Service	6,481	13,500	13,500	13,500	14,148	14,148
	3200 Utilities	300,323	282,701	332,701	420,000	431,250	431,250
	3240 General Supplies	840,558	1,025,885	1,257,014	1,076,005	1,110,405	1,110,405
	3600 Printing & Office Suppl	26,997	28,000	34,066	28,000	30,941	30,941
	3700 Postage Costs	244,772	85,000	35,000	85,000	85,500	85,500
		1,891,697	1,937,615	2,174,810	2,375,467	2,651,904	2,529,504
400 Expenses	4070 Equip Service & Rental	805,348	974,479	1,248,526	974,479	1,242,364	1,242,364
	4100 Membership Fees	4,936	9,904	9,904	9,904	13,354	13,354
	4110 Travel and Meals	118,085	147,550	147,550	169,550	170,700	170,700
	4160 Telephone Expenses	164,321	140,590	190,590	216,977	289,000	289,000
	4200 Repair & Maintenance	52,668	69,689	120,019	69,689	217,691	217,691
	4250 Public & Legal Notices	0	500	500	500	500	500
	4360 Educational Training	493,913	732,410	732,410	732,410	1,087,182	995,182
	4380 Contractual Services	721,123	905,310	1,003,172	1,036,540	1,187,737	1,125,737
	4445 Prisoner Transport	28,051	40,000	40,000	40,000	60,000	60,000
	4450 Cash to Capital	0	0	0	0	0	135,000
	4901 Investigations	113,575	100,000	149,186	120,000	130,000	130,000

Public Safety Services (38)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4998 Emergency Contractual	83,239	0	0	0	0	0
		2,585,257	3,120,432	3,641,858	3,370,049	4,398,528	4,379,528
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	7,341	7,487	7,487	7,487	7,506	7,506
	5147 Svc by Personnel	169,740	170,226	170,226	170,226	170,932	170,932
	5205 Information Support Svc	3,340,419	3,531,354	3,531,354	3,531,354	4,061,052	4,431,545
	5280 Svc by Public Works	1,052,579	1,510,467	1,510,472	1,510,467	2,090,133	2,036,593
	5325 Svc by Dept of Law	234,233	286,639	286,639	286,639	260,973	263,484
		4,804,312	5,506,173	5,506,178	5,506,173	6,590,596	6,910,060
Total Expenditures		64,716,913	66,347,557	68,736,003	68,105,057	69,817,399	73,774,968
99S Inter-Departmental Revenue	9508S Inter Dept Billings	12,701,207	13,304,259	13,304,259	13,304,259	14,338,989	14,338,989
		12,701,207	13,304,259	13,304,259	13,304,259	14,338,989	14,338,989
Net Expenditures		52,015,706	53,043,298	55,431,744	54,800,798	55,478,410	59,435,979
50 Departmental Income		15,144,521	16,265,205	16,265,205	16,265,205	16,605,563	16,986,056
61 Agency & Trust Revenue		21,603	0	0	0	0	0
97 State Aid		3,993,057	3,166,808	3,166,808	3,166,808	3,609,066	3,609,066
98 Federal Aid		151,773	146,360	146,360	146,360	170,992	170,992
Total Revenues		19,310,954	19,578,373	19,578,373	19,578,373	20,385,621	20,766,114
Net Department Total		32,704,752	33,464,925	35,853,371	35,222,425	35,092,789	38,669,865

Public Safety Services (38)
Services Division (38_1000)

Objects of Expenditure		<u>Expended 2021</u>	<u>Adopted 2022</u>	<u>Appropriated 2022</u>	<u>Projected 2022</u>	<u>Requested 2023</u>	<u>Allowed 2023</u>
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						
HRIS Specialist	X						
Sr. Personnel Clerk	VIII	1					
Sr. Personnel Staff Assist.	X	1	2	2	2	2	2
Secretary I	VII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	0	0
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

Public Safety Services (38)
Services Division (38_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
(4) Civil Division (1200)							
Lieutenant	PS1	1	1	1	1	0	0
Sergeant	PO2	1	1	1	1	2	2
Police Officer	PA1	7	7	7	7	7	7
Accountant II	X	1	1	1	1	1	1
Community Work Assistant	IX		1	1	1	0	0
Account Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	6	5	5	5	6	6
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,960,219	3,032,175	3,032,175	3,032,175	3,588,880	3,802,520
		2,960,219	3,032,175	3,032,175	3,032,175	3,588,880	3,802,520
101 Other Personal Services	1200 Hourly	8,715	55,000	55,000	55,000	90,000	90,000
	1300 Fees	0	1,000	1,000	1,000	0	0
	1400 Overtime	304,842	201,628	201,628	201,628	348,987	337,471
	1490 Holiday Pay	280,596	170,331	170,331	170,331	280,596	263,004
	1520 207-c	909,681	976,304	976,304	976,304	947,560	1,045,879
	1540 Shift Differential	27,154	8,500	8,500	8,500	15,000	15,000
	1580 Detective Differential	(20,743)	8,025	8,025	8,025	16,050	16,050
		1,510,245	1,420,788	1,420,788	1,420,788	1,698,193	1,767,404
200 Equipment	2300 Replacement	135,992	0	0	0	3,200	3,200
		135,992	0	0	0	3,200	3,200
	3070 Book and Periodicals	1,178	1,040	1,040	1,040	1,080	1,080
	3240 General Supplies	15,627	7,830	17,830	7,830	27,005	27,005
	3600 Printing & Office Suppl	482	2,500	2,500	2,500	2,620	2,620
	3700 Postage Costs	0	70,000	20,000	70,000	70,000	70,000
		17,287	81,370	41,370	81,370	100,705	100,705
400 Expenses	4070 Equip Service & Rental	132,143	24,865	24,865	24,865	28,510	28,510
	4100 Membership Fees	950	1,050	1,050	1,050	1,240	1,240
	4110 Travel and Meals	60	1,000	1,000	1,000	0	0
	4360 Educational Training	368	8,092	8,092	8,092	8,093	8,093
		133,520	35,007	35,007	35,007	37,843	37,843
599 Inter-Departmental Charge	5205 Information Support Svc	99,382	232,340	232,340	232,340	110,306	120,369
	5325 Svc by Dept of Law	225,171	193,459	193,459	193,459	200,000	201,924
		324,553	425,799	425,799	425,799	310,306	322,293
Total Expenditures		5,081,816	4,995,139	4,955,139	4,995,139	5,739,127	6,033,965
Net Expenditures		5,081,816	4,995,139	4,955,139	4,995,139	5,739,127	6,033,965

Public Safety Services (38)
Services Division (38_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		676,767	800,000	800,000	800,000	750,000	750,000
97 State Aid		661,794	0	0	0	0	0
	Total Revenues	1,338,561	800,000	800,000	800,000	750,000	750,000
	Net Department Total	3,743,255	4,195,139	4,155,139	4,195,139	4,989,127	5,283,965

Public Safety Services (38)
County Police (38_2000)

Objects of Expenditure		<u>Expended 2021</u>	<u>Adopted 2022</u>	<u>Appropriated 2022</u>	<u>Projected 2022</u>	<u>Requested 2023</u>	<u>Allowed 2023</u>
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	1	1
Housekeeper	VII	1	1	1	1	0	0
Mintenance Mech 1 (Utility)	VI					1	1
Office Asst. (WP)	VI	3	3	3	3	2	2
Program Coordinator (IT Systems)	XIII					1	1
Intermediate Audit Clerk	IV	1	1	1	1	1	1
Maintenance Laborer	IV	2	2	2	2	2	2
		10	10	10	10	9	9
(2) Uniform Bureau							
Captain	PS2	4	4	4	4	5	5
Lieutenant	PS1	11	11	11	11	12	12
Sergeant	PO2	24	24	24	24	23	23
Police Officer	PA1	107	101	101	101	105	105
Police Officer (Spanish Speaking))	PA1	1	7	7	7	7	7
Community Work Assistant	IX					1	1
Emergency Comm. Spec. II	IX		5	5	5	5	5
Emergency Comm. Spec. I	VIII		11	11	11	11	11
Security Asst.	VIII	6	7	7	7	8	8
Sr. Communications Operator	VIII	5					
Communications Oper.	VII	11					
		169	170	170	170	177	177
(3) Special Operations Division							
Captain	PS2	1	1	1	1	1	1
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	2	2	2	2	2	2

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Police Officer	PA1	9	9	9	9	9	9
Paralegal	X	2	2	2	2	2	2
Program Specialist (ES)	X	1	1	1	1	1	1
		16	16	16	16	16	16
(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	267	267	267	273	273

Public Safety Services (38)
County Police (38_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	28,159,853	29,970,515	29,970,515	29,589,478	29,037,953	32,391,200
		28,159,853	29,970,515	29,970,515	29,589,478	29,037,953	32,391,200
101 Other Personal Services	1200 Hourly	938,759	864,542	864,542	864,542	937,515	937,515
	1300 Fees	440	500	500	500	0	0
	1400 Overtime	10,963,123	8,785,455	8,785,455	10,236,522	9,636,465	9,566,970
	1490 Holiday Pay	2,321,650	2,193,210	2,193,210	2,193,210	2,321,650	2,176,094
	1520 207-c	(5,591)	0	0	0	0	0
	1540 Shift Differential	663,381	645,948	645,948	645,948	670,500	685,500
	1580 Detective Differential	675,038	692,600	692,600	692,600	660,795	660,795
		15,556,799	13,182,255	13,182,255	14,633,322	14,226,925	14,026,874
200 Equipment	2300 Replacement	547,769	1,459,251	3,050,156	1,459,251	1,560,640	1,560,640
	2400 Additional	94,767	4,350	42,735	4,350	196,000	196,000
		642,536	1,463,601	3,092,891	1,463,601	1,756,640	1,756,640
300 Material & Supplies	3010 Automotive Supplies	453,480	472,570	472,570	723,003	936,429	814,029
	3070 Book and Periodicals	17,907	27,669	27,669	27,669	42,151	42,151
	3180 Water Service	1,394	9,000	9,000	9,000	9,432	9,432
	3200 Utilities	215,025	192,714	242,714	312,824	302,559	302,559
	3240 General Supplies	759,615	818,493	983,807	868,613	903,400	903,400
	3600 Printing & Office Suppl	21,489	13,599	16,829	13,599	14,252	14,252
	3700 Postage Costs	236,646	0	0	0	0	0
		1,705,557	1,534,045	1,752,589	1,954,708	2,208,223	2,085,823
400 Expenses	4070 Equip Service & Rental	618,892	839,290	1,113,337	839,290	1,083,986	1,083,986
	4100 Membership Fees	3,764	8,579	8,579	8,579	11,514	11,514
	4110 Travel and Meals	118,025	135,000	135,000	157,000	170,000	170,000
	4160 Telephone Expenses	164,321	140,590	190,590	216,977	289,000	289,000
	4200 Repair & Maintenance	52,668	67,789	118,119	67,789	178,366	178,366
	4360 Educational Training	134,538	253,775	253,775	253,775	566,674	474,674
	4380 Contractual Services	553,558	649,207	740,200	780,437	917,133	917,133
	4445 Prisoner Transport	28,051	40,000	40,000	40,000	60,000	60,000

Public Safety Services (38)
County Police (38_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4450 Cash to Capital	0	0	0	0	0	135,000
	4901 Investigations	113,575	100,000	149,186	120,000	130,000	130,000
	4998 Emergency Contractual	83,239	0	0	0	0	0
		1,870,630	2,234,230	2,748,787	2,483,847	3,406,673	3,449,673
599 Inter-Departmental Charge	5147 Svc by Personnel	53,715	54,201	54,201	54,201	54,907	54,907
	5205 Information Support Svc	3,197,840	3,119,998	3,119,998	3,119,998	3,773,967	4,118,269
	5280 Svc by Public Works	979,248	1,454,463	1,454,468	1,454,463	1,296,508	1,256,346
	5325 Svc by Dept of Law	0	68,180	68,180	68,180	47,691	48,150
		4,230,802	4,696,842	4,696,847	4,696,842	5,173,073	5,477,672
	Total Expenditures	52,166,177	53,081,488	55,443,884	54,821,798	55,809,487	59,187,882
99S Inter-Departmental Revenue	9508S Inter Dept Billings	12,545,257	13,125,200	13,125,200	13,125,200	14,180,905	14,180,905
		12,545,257	13,125,200	13,125,200	13,125,200	14,180,905	14,180,905
	Net Expenditures	39,620,920	39,956,288	42,318,684	41,696,598	41,628,582	45,006,977
50 Departmental Income		13,265,145	13,799,305	13,799,305	13,799,305	14,344,563	14,725,056
61 Agency & Trust Revenue		21,603	0	0	0	0	0
97 State Aid		113,028	89,650	89,650	89,650	111,243	111,243
98 Federal Aid		151,773	146,360	146,360	146,360	170,992	170,992
	Total Revenues	13,551,549	14,035,315	14,035,315	14,035,315	14,626,798	15,007,291
	Net Department Total	26,069,371	25,920,973	28,283,369	27,661,283	27,001,784	29,999,686

Public Safety Services (38)

Parkway Patrol (38_2500)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Police Officer	PA1	19	19	19	19	19	19
Police Officer (Spanish Speaking)	PA1	1	1	1	1	1	1
Total Positions		20	20	20	20	20	20

Public Safety Services (38)

Parkway Patrol (38_2500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,244,851	2,398,983	2,398,983	2,398,983	2,079,145	2,288,946
		2,244,851	2,398,983	2,398,983	2,398,983	2,079,145	2,288,946
101 Other Personal Services	1400 Overtime	852,016	955,080	955,080	955,080	571,464	571,464
	1490 Holiday Pay	138,216	239,315	239,315	239,315	138,216	129,551
	1520 207-c	1,435	0	0	0	0	0
	1540 Shift Differential	44,538	81,000	81,000	81,000	75,000	75,000
	1580 Detective Differential	17,375	0	0	0	0	0
		1,053,581	1,275,395	1,275,395	1,275,395	784,680	776,015
Total Expenditures		3,298,433	3,674,378	3,674,378	3,674,378	2,863,825	3,064,961
Net Expenditures		3,298,433	3,674,378	3,674,378	3,674,378	2,863,825	3,064,961
97 State Aid		2,979,756	2,235,000	2,235,000	2,235,000	2,600,000	2,600,000
Total Revenues		2,979,756	2,235,000	2,235,000	2,235,000	2,600,000	2,600,000
Net Department Total		318,677	1,439,378	1,439,378	1,439,378	263,825	464,961

Public Safety Services (38)
County Police Academy (38_3000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,227,328	1,286,784	1,286,784	1,286,784	1,102,625	1,203,214
		1,227,328	1,286,784	1,286,784	1,286,784	1,102,625	1,203,214
101 Other Personal Services	1300 Fees	125	1,000	1,000	1,000	4,500	4,500
	1400 Overtime	475,141	365,000	365,000	365,000	309,909	309,909
	1490 Holiday Pay	178,028	90,916	90,916	90,916	178,028	166,867
	1540 Shift Differential	7,523	3,500	3,500	3,500	0	0
	1580 Detective Differential	30,246	28,950	28,950	28,950	38,640	38,640
		691,062	489,366	489,366	489,366	531,077	519,916
200 Equipment	2300 Replacement	17,232	1,000	1,529	1,000	52,500	52,500
	2400 Additional	0	67,000	67,000	67,000	92,500	92,500
		17,232	68,000	68,529	68,000	145,000	145,000
300 Material & Supplies	3070 Book and Periodicals	0	1,000	1,000	1,000	0	0
	3180 Water Service	5,087	4,500	4,500	4,500	4,716	4,716
	3200 Utilities	85,298	89,987	89,987	107,176	128,691	128,691
	3240 General Supplies	59,524	181,562	237,377	181,562	160,325	160,325
	3600 Printing & Office Suppl	1,360	3,000	3,000	3,000	4,744	4,744
	3700 Postage Costs	2,500	5,000	5,000	5,000	5,500	5,500
		153,768	285,049	340,864	302,238	303,976	303,976
400 Expenses	4070 Equip Service & Rental	50,361	102,000	102,000	102,000	121,684	121,684
	4110 Travel and Meals	0	11,050	11,050	11,050	0	0
	4200 Repair & Maintenance	0	1,900	1,900	1,900	1,900	1,900
	4360 Educational Training	359,007	470,543	470,543	470,543	512,415	512,415
	4380 Contractual Services	129,415	190,353	197,222	190,353	204,354	142,354
		538,784	775,846	782,715	775,846	840,353	778,353

Public Safety Services (38)
County Police Academy (38_3000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	7,341	7,487	7,487	7,487	7,506	7,506
	5205 Information Support Svc	42,863	94,219	94,219	94,219	176,779	192,907
	5280 Svc by Public Works	53,296	34,184	34,184	34,184	741,814	728,526
		103,500	135,890	135,890	135,890	926,099	928,939
Total Expenditures		2,731,673	3,040,935	3,104,149	3,058,124	3,849,130	3,879,398
99S Inter-Departmental Revenue	9508S Inter Dept Billings	155,950	179,059	179,059	179,059	158,084	158,084
		155,950	179,059	179,059	179,059	158,084	158,084
Net Expenditures		2,575,723	2,861,876	2,925,090	2,879,065	3,691,046	3,721,314
50 Departmental Income		9,975	5,000	5,000	5,000	0	0
97 State Aid		238,479	842,158	842,158	842,158	897,823	897,823
Total Revenues		248,454	847,158	847,158	847,158	897,823	897,823
Net Department Total		2,327,269	2,014,718	2,077,932	2,031,907	2,793,223	2,823,491

Public Safety Services (38)
Taxi And Limosine Commission (38_4000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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 Limosine Commission (38_4000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	954,261	1,018,280	1,018,280	1,018,280	940,688	995,313
		954,261	1,018,280	1,018,280	1,018,280	940,688	995,313
101 Other Personal Services	1200 Hourly	0	4,000	4,000	4,000	4,000	4,000
	1400 Overtime	251,441	150,000	150,000	150,000	241,599	241,599
	1490 Holiday Pay	27,616	23,196	23,196	23,196	27,616	25,885
	1540 Shift Differential	2,631	0	0	0	0	0
	1580 Detective Differential	0	0	0	0	4,250	4,250
		281,689	177,196	177,196	177,196	277,465	275,734
200 Equipment	2300 Replacement	0	0	0	0	3,900	3,900
		0	0	0	0	3,900	3,900
300 Material & Supplies	3070 Book and Periodicals	0	250	250	250	0	0
	3240 General Supplies	5,793	18,000	18,000	18,000	19,675	19,675
	3600 Printing & Office Suppl	3,666	8,901	11,737	8,901	9,325	9,325
	3700 Postage Costs	5,626	10,000	10,000	10,000	10,000	10,000
		15,085	37,151	39,987	37,151	39,000	39,000
400 Expenses	4070 Equip Service & Rental	3,952	8,324	8,324	8,324	8,184	8,184
	4100 Membership Fees	222	275	275	275	600	600
	4110 Travel and Meals	0	500	500	500	700	700
	4200 Repair & Maintenance	0	0	0	0	37,425	37,425
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	38,150	65,750	65,750	65,750	66,250	66,250
		42,324	75,349	75,349	75,349	113,659	113,659

Public Safety Services (38)
Taxi And Limosine Commission (38_4000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5147 Svc by Personnel	116,025	116,025	116,025	116,025	116,025	116,025
	5205 Information Support Svc	334	84,797	84,797	84,797	0	0
	5280 Svc by Public Works	20,035	21,820	21,820	21,820	51,811	51,721
	5325 Svc by Dept of Law	9,062	25,000	25,000	25,000	13,282	13,410
		145,456	247,642	247,642	247,642	181,118	181,156
Total Expenditures		1,438,814	1,555,618	1,558,454	1,555,618	1,555,830	1,608,762
Net Expenditures		1,438,814	1,555,618	1,558,454	1,555,618	1,555,830	1,608,762
50 Departmental Income		1,192,634	1,660,900	1,660,900	1,660,900	1,511,000	1,511,000
Total Revenues		1,192,634	1,660,900	1,660,900	1,660,900	1,511,000	1,511,000
Net Department Total		246,180	(105,282)	(102,446)	(105,282)	44,830	97,762

Public Safety Services (38)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP - DWI	\$1,292,903	\$1,325,226		\$1,325,226		
Acct T-001 thru T-010, 71-001X thru 010Y. 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: 01/01/23 - 12/31/23. Positions: 2.						
Village of Mount Kisco	\$6,856,849	\$7,219,743				\$7,219,743
Acct T-576 38-576Y. Granting Agency: Village of Mount Kisco. The Westchester County Department of Public Safety provides the Village of Mount Kisco with patrol and investigative services. Term: 01/01/23- 12/31/23. Positions: 29.						
Town of Cortlandt Patrol	\$1,090,541	\$1,371,720				\$1,371,720
Acct T-628 38-628Y 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. Term: 01/01/23 - 12/31/23. Positions: 5.						
SHSP - State Homeland Security Program/ SLETPP	\$677,782	\$582,968	\$582,968			
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: 09/01/23 - 08/31/26. Positions: 1.						
Aid to Labs Accreditation	\$264,805	\$264,805		\$269,805		
Acct T-704 38-704X. Granting Agency: NYS Division of Criminal Justice Services. The program provides assistance to laboratories to maintain New York State accreditation. Term: 07/01/22 - 06/30/23. Positions: 1.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other

Public Safety Services (38)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>
National Forensic Sciences Improvement Act	\$51,490	\$51,490	\$51,490

Acct T-756 38-756X. 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: 1/1/23 - 12/31/23.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact /GIVE	\$69,972	\$69,972		\$69,972		

Acct T-825 38-825X. 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: 07/01/22 - 06/30/23.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bomb Squad Initiative	\$309,090	\$318,180	\$318,180			

Acct T-540 38-540X. 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: 09/01/22 - 08/31/24.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Explosive Detection Canine Team	\$50,000	\$50,000	\$50,000			

Acct T-997 38-997X. 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: 04/01/22 - 08/31/23.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYC -UASI	\$1,324,829	\$1,409,864	\$1,409,864			

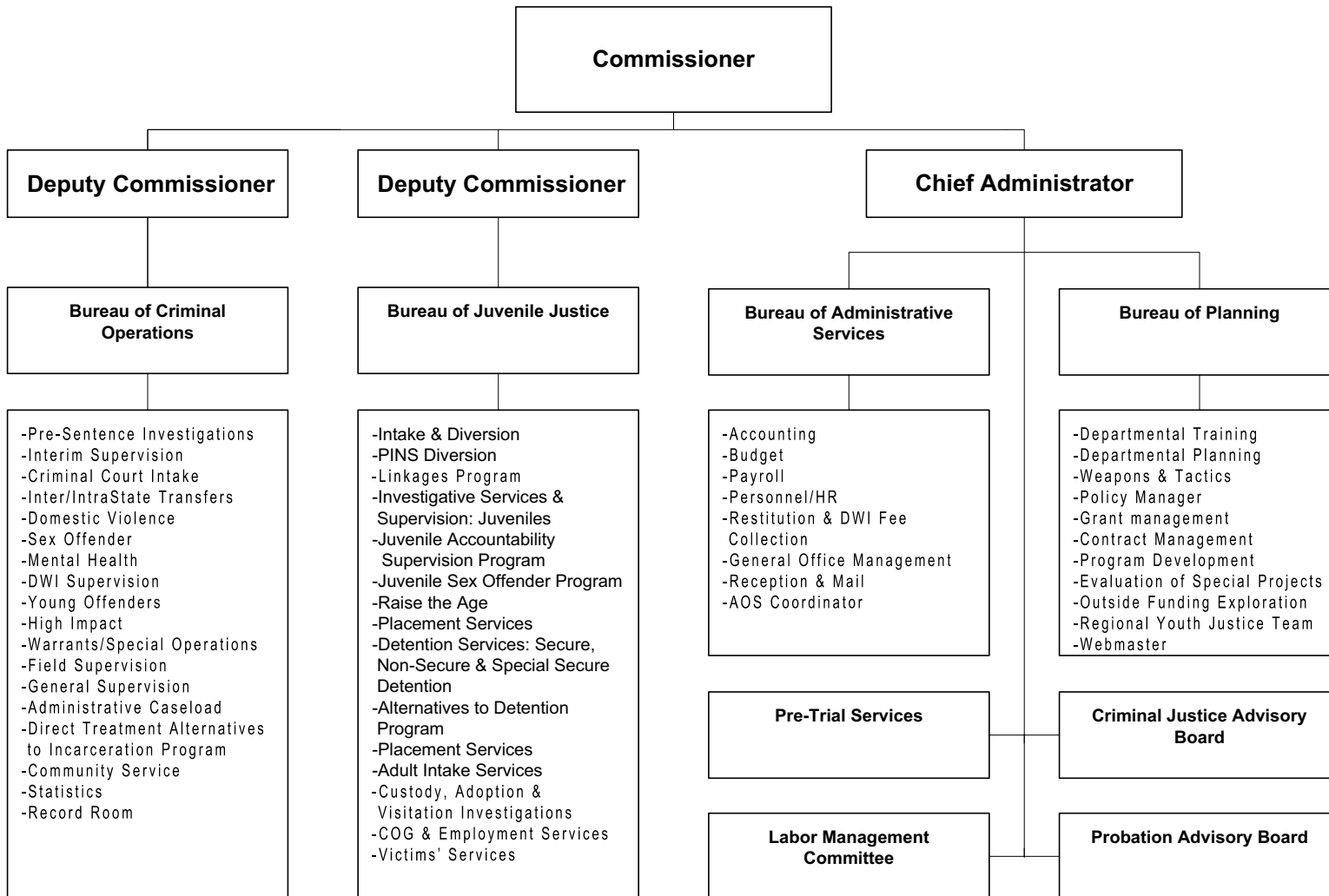
Acct T-475 38-475X. Granting Agency: NYS Office of Homeland Security and Emergency Services. This grant will provide funding to enhance Westchester County Department of Public Safety's ability to prevent, respond to and recover from terrorist attacks through exercises, the purchases of equipment and sustainment of existing capabilities. Term: 09/01/22 - 08/31/25. Positions: 1

Public Safety Services (38)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
BJA COPS	\$110,037	\$96,021	\$96,021			

Acct G029 38-X029. Granting Agency: Edward Byrne Memorial Justice Assistance Grant Program (JAG). This grant will provide overtime funds that allows the County as well as the cities of Yonkers, Mt. Vernon, and New Rochelle to support a broad range of activities to prevent and control crime, based on local needs and conditions. Term: 10/1/22 - 9/30/25.

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 people of Westchester by providing a balance of prevention, intervention, and supervision strategies for offenders, victims, and families, and to enforce the orders and conditions imposed by the courts.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	217	198
Grants		
	<u>217</u>	<u>198</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	18,145,927	18,633,253
Equipment	288,448	238,755
Material & Supplies	292,266	283,119
Expenses	23,950,672	26,255,915
Interdepartmental Charges	4,521,086	4,843,667
TOTAL EXPENDITURES	<u>47,198,398</u>	<u>50,254,709</u>
OPERATING BUDGET REVENUES		
Interdepartmental	0	0
Departmental	285,000	250,000
State and Federal Aid	26,746,055	24,151,919
TOTAL REVENUES	<u>27,031,055</u>	<u>24,401,919</u>
DEPARTMENT TAX LEVY	<u>20,167,343</u>	<u>25,852,790</u>
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	5,092,303	4,653,329
Health Insurance and Benefits	6,958,087	6,990,114
DEPARTMENT TOTAL	<u>32,217,733</u>	<u>37,496,233</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$314,940.

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

Terms of State aid for Probation Services

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.

Individuals eligible to request a Family Court Order of Protection

PINS Probation Intake and Diversion Services

Services for Juvenile Delinquents

Providing information to Child Protection Services

Probation personnel; qualifications and duties

Probation administrative fee

Physical mental and psychiatric examinations

Staff training

Sex Offender Registry Act.

Certificate of Relief

DNA

Investigations and Reports

State Law or Regulations

NY Exec Law Article 12-246; 9 NYCRR Part 345

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

FCA Section 812(1), 842

9 NYCRR Parts 350, 351, 353, 354, 357

9 NYCRR Part 356; FCA Article 3

NYS Exec Law Article 12-A 256a

NYS Exec Law Article 12-A 257

NYS Exec Law Article 12-A 257c

NYS Exec Law Article 12-A 258.

2.30 CPL; 9 NYCRR Part 346

NYS Correction Law 6-C

NYS Correction Law Article 23

9 NYCRR Part 995-C

9 NYCRR Part 351; CPL }390.20; 390.30; FCA

Department Of Probation (39)

Programs and Services

Supervision

Restitution Law

ATI Service Plan

Ignition Interlock Device

Interim Supervision

Inter/Intrastate Transfer

Probation Violation Rule

Leandra's Law

Raise the Age Reform

State Law or Regulations

9 NYCRR Part 351, CPL Article 410; FCA Part 5}353.2

420.10 CPL

NY Exec Law Article 13-A

VTL 1198

CPL }390.30 (6)]

9 NYCRR Part 349

CPL Article 410

VTL }1192 (2) (b); VTL }1198

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.
- ✓ 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 Unit.
- ✓ 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 staff development program utilizing best practices.
- ✓ Provide programmatic data and statistical information to state agencies, local governments and NGOs.
- ✓ Young Offender Unit raised to age 24 to include emerging adults.
- ✓ 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.
- ✓ Participation with the Family Justice Center Taskforce and the Anti-Human Trafficking Taskforce.
- ✓ VICTR Sex Assault victims response taskforce.

Department Of Probation (39)

- ✓ 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, 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.
- ✓ Polygraph examinations 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.

Department Of Probation (39)

- ✓ Restitution Collection.
- ✓ Custody/Visitation Investigation.
- ✓ Boys & Girls Therapeutic Groups.
- ✓ 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.

DEPARTMENT INITIATIVES:

NEW

- ✓ Improving accountability and supervision of addicted probationers assigned to Department's Direct Treatment Alternative to Incarceration (DTATI) Program by purchasing vehicles so that officers can respond immediately to missed appointments and non-compliance.
- ✓ Enhanced drug testing at all DTATI sites to ensure accurate results and provide the necessary interventions.
- ✓ Partnership with the Westchester Rockland Guardians Association to provide mentoring for high risk probationers.

- ✓ Created NARCAN response initiative to provide training and NARCAN to at risk probationer's household members.
- ✓ Begin construction of new juvenile secure detention facility.
- ✓ Participate in the Children's Cabinet.
- ✓ Expand community presence to promote more direct services to probationers in Northern Westchester.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Hired four Probation Officer Trainees.
- ✓ Promoted six Probation Officer to Supervising Probation Officer.
- ✓ Promoted one Receptionist to Probation Assistant.
- ✓ Promoted one Office Assistant to Secretary I.
- ✓ Promoted one Office Assistant to Junior Administrative Assistant.
- ✓ Promoted one Accountant I to Accountant II.
- ✓ Hired three accountants.
- ✓ Hired sixteen Probation Officer Trainees.
- ✓ Establishment of peer support team run by officers for officers.
- ✓ New contract for pre-trial service provider - CHOICE of New Rochelle.

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.
- ✓ Partner with STOP DWI.
- ✓ Designated Field Intelligence Supervising Probation Officer Probation Officer to coordinate and strategize with various agencies in furtherance of community safety.

Department Of Probation (39)

- ✓ 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.
- ✓ Continue to provide staff support for specialty courts.
- ✓ 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.
- ✓ 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.
- ✓ Member of the Northern Westchester Risk Reduction Team for high lethality potential domestic violence cases.
- ✓ Lead agency for Raise the Age in Westchester County and responsible to ensure the successful submission of the Westchester County Raise the Age Fiscal Planning Instrument.
- ✓ Continue trauma training for all staff.
- ✓ Gang intelligence-gathering roundtable.
- ✓ Utilization of risk needs assessment tools (i.e. YASI, MAYSI-2).
- ✓ Custom notifications (last chance warnings) to "top shooters" (most dangerous) through GIVE grant.
- ✓ Oversight of pre-trial services provider.
- ✓ Pre-trial and voluntary case planning in the Youth Part for adolescent offenders.
- ✓ Continued development of agility testing/physical requirements to officer hiring process.
- ✓ Participation in the Gender Responsive Initiative and Partnership (GRIP) Court.
- ✓ Electronic monitoring for select Criminal Court and Family Court cases and as part of bail reform through CHOICE.
- ✓ Supervision and treatment program specific to opioid involved offenders.
- ✓ Participation in Opportunity Youth Part in New Rochelle and Mount Vernon.
- ✓ Probation department continuing as the lead agency for the DCJS initiative aimed at reducing disproportionate racial impact during the adjustment stage in Family Court.
- ✓ Family Court participation in the Westchester Child Welfare Court Improvement Project.
- ✓ Participation in the DCJS sponsored Policy Equity Training Academy.
- ✓ Continued COVID-19 health and safety protocols in the office and the field for the protection of the staff and members of the public.
- ✓ Continued virtual format of the DWI Victim Impact Panel (VIP) in both English and Spanish.
- ✓ Continued study in the Family Court Bureau to assess how demographic information may lead to key decisions affected by implicit bias.
- ✓ Continued to provide training in a virtual format.

Department Of Probation (39)

- ✓ Continued participation in District Attorney's DWI six month interim supervision pilot program.

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:

	2021 Actual	2022 Estimated	2023 Planned
Preliminary Procedure:			
Total Intake	2,324	3,149	3500
Adult Intake - Total Petitions			
Family Offense	2,416	2,000	2,000
Custody/Visitation	918	600	600
Support/Paternity	550	350	350
Juvenile Intake			
Juvenile Delinquent	359	470	470
Persons in Need of Supervision	251	300	300

	2021 Actual	2022 Estimated	2023 Planned
Investigation and Reports:			
County Court-Felony Conviction	590	700	1,000
Magistrate's Courts (City, Village, Town)	668	740	1,000
Victim Services	332	379	400
Family Court:			
Custody/Visitation/Adoption	112	125	175
J.D. Pre-disposition	50	90	90
Persons in Need Supervision	9	10	10
Supplemental Reports (written JD/PINS)	57	150	150
Supervision:			
County Court-Felony Conviction	1,423	1,425	1,900
Magistrate's Courts (City, Village, Town)	1,799	1,650	2,000
JD and PINS	722	750	775
CD/Ignition Interlock	1,525	1,901	1,901
Collections and Disbursements:			
Fines	\$2,517	\$1,200	\$1,250
Restitution for Victims	\$317,850	\$235,000	\$300,000
Restitution/Surcharges	\$26,441	\$17,000	\$20,000
Penalty Assessments	\$570	\$500	\$500
Total:	\$347,378	\$253,700	\$321,750

Department Of Probation (39)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	16,627,149	17,730,127	17,730,127	16,810,828	17,940,033	18,217,953
		16,627,149	17,730,127	17,730,127	16,810,828	17,940,033	18,217,953
	1400 Overtime	165,545	415,800	415,800	415,800	415,300	415,300
		165,545	415,800	415,800	415,800	415,300	415,300
200 Equipment	2300 Replacement	28,806	156,707	260,298	156,707	199,060	199,060
	2400 Additional	45,672	17,792	28,150	17,792	39,695	39,695
		74,478	174,499	288,448	174,499	238,755	238,755
300 Material & Supplies	3010 Automotive Supplies	26,756	31,000	31,000	31,000	29,000	29,000
	3070 Book and Periodicals	469	3,000	3,000	3,000	3,000	3,000
	3180 Water Service	6,681	14,000	14,000	14,000	14,000	14,000
	3240 General Supplies	16,308	83,973	119,973	78,973	108,075	108,075
	3530 Medical/Dental/Lab Supp	9,515	48,000	48,890	48,000	88,000	88,000
	3600 Printing & Office Suppl	16,571	45,350	58,839	45,350	26,144	26,144
	3700 Postage Costs	37	15,400	15,400	15,400	14,900	14,900
	3998 Emergency Supplies	122	0	1,165	0	0	0
		76,459	240,723	292,266	235,723	283,119	283,119
400 Expenses	4070 Equip Service & Rental	12,643	34,500	34,913	34,500	35,000	35,000
	4100 Membership Fees	2,860	3,500	3,500	3,500	4,250	4,250
	4110 Travel and Meals	3,230	18,000	18,000	18,000	12,250	12,250
	4130 Electronic Home Device	6,810	83,000	149,190	83,000	87,600	87,600
	4160 Telephone Expenses	56,639	69,000	69,000	69,000	70,190	70,190
	4200 Repair & Maintenance	41,096	50,000	57,192	50,000	550,000	550,000
	4280 Insurance	0	5,600	5,600	5,600	5,600	5,600
	4310 Non-recurring Repairs	0	0	0	0	0	5,000,000
	4320 Rental & Taxes	828,000	828,000	69,000	828,000	0	0
	4360 Educational Training	16,102	30,963	30,963	30,963	103,690	103,690
	4380 Contractual Services	16,107,859	22,208,717	23,033,370	22,243,717	19,807,335	19,807,335
	4446 Temp Personnel Staffing	4,946	15,000	25,000	15,000	20,000	20,000
	4944 Pre-Trial Services	210,021	454,944	454,944	454,944	560,000	560,000
		17,290,205	23,801,224	23,950,672	23,836,224	21,255,915	26,255,915

Department Of Probation (39)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5147 Svc by Personnel	651	657	657	657	3,813	3,813
	5205 Information Support Svc	2,327,231	2,371,285	2,371,285	2,371,285	2,421,996	2,431,305
	5280 Svc by Public Works	946,064	1,730,090	1,730,090	1,730,090	1,972,645	1,984,313
	5325 Svc by Dept of Law	126,671	100,000	100,000	100,000	104,000	105,000
	5390 Svc by Public Safety	187,910	319,054	319,054	319,054	319,236	319,236
		3,588,527	4,521,086	4,521,086	4,521,086	4,821,690	4,843,667
Total Expenditures		37,822,364	46,883,459	47,198,398	45,994,160	44,954,812	50,254,709
Net Expenditures		37,822,364	46,883,459	47,198,398	45,994,160	44,954,812	50,254,709
50 Departmental Income		558,834	285,000	285,000	285,000	250,000	250,000
61 Agency & Trust Revenue		840	0	0	0	0	0
97 State Aid		23,338,927	26,746,055	26,746,055	26,746,055	24,151,919	24,151,919
Total Revenues		23,898,601	27,031,055	27,031,055	27,031,055	24,401,919	24,401,919
Net Department Total		13,923,762	19,852,404	20,167,343	18,963,105	20,552,893	25,852,790

Department Of Probation (39)
Probation Department (39_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	1	1	1
Chief of Plan. Rsrch. & Staff Dev.	XV	1	1	1	1	1	1
Asst. Commissioner	XV	4	3	3	3	3	3
Dir. Of Administrative Services	XV	1	1	1	1	1	1
Supervising 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					
Accountant III	XII	1	2	2	2	2	2
Probation Officer	XI	146	145	145	145	126	126
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	2	2	2	2	2
Jr. Administrative Assistant	VIII					1	1
Probation Asst.	VII	3	3	3	3	2	2
Secretary I (Typist)	VII	1	1	1	1	1	1
Office Asst.	VI	5	5	5	5	6	6
Receptionist	IV	3	3	3	3	2	2
Total Positions		201	201	201	201	182	182

Department Of Probation (39)
Probation Department (39_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	15,355,917	16,280,974	16,280,974	15,361,676	16,502,210	16,746,105
		15,355,917	16,280,974	16,280,974	15,361,676	16,502,210	16,746,105
	1400 Overtime	163,136	411,800	411,800	411,800	411,800	411,800
		163,136	411,800	411,800	411,800	411,800	411,800
200 Equipment	2300 Replacement	28,806	156,707	260,298	156,707	199,060	199,060
	2400 Additional	27,388	17,792	27,692	17,792	39,695	39,695
		56,194	174,499	287,990	174,499	238,755	238,755
300 Material & Supplies	3010 Automotive Supplies	26,756	26,000	26,000	26,000	26,000	26,000
	3070 Book and Periodicals	469	3,000	3,000	3,000	3,000	3,000
	3240 General Supplies	16,112	68,973	104,861	63,973	91,279	91,279
	3530 Medical/Dental/Lab Supp	9,515	40,000	40,890	40,000	80,000	80,000
	3600 Printing & Office Suppl	15,234	42,350	55,839	42,350	23,733	23,733
	3700 Postage Costs	37	14,500	14,500	14,500	14,000	14,000
	3998 Emergency Supplies	122	0	150	0	0	0
		68,245	194,823	245,239	189,823	238,012	238,012
400 Expenses	4070 Equip Service & Rental	12,643	34,500	34,913	34,500	35,000	35,000
	4100 Membership Fees	2,860	3,500	3,500	3,500	4,250	4,250
	4110 Travel and Meals	3,230	10,000	10,000	10,000	10,000	10,000
	4130 Electronic Home Device	6,810	83,000	149,190	83,000	87,600	87,600
	4160 Telephone Expenses	52,759	60,000	60,000	60,000	62,000	62,000
	4200 Repair & Maintenance	0	0	0	0	500,000	500,000
	4310 Non-recurring Repairs	0	0	0	0	0	5,000,000
	4360 Educational Training	16,102	20,963	20,963	20,963	100,000	100,000
	4380 Contractual Services	568,105	750,181	750,056	785,181	872,032	872,032
	4446 Temp Personnel Staffing	4,946	15,000	25,000	15,000	20,000	20,000
	4944 Pre-Trial Services	210,021	454,944	454,944	454,944	560,000	560,000
		877,476	1,432,088	1,508,566	1,467,088	2,250,882	7,250,882
599 Inter-Departmental Charge	5147 Svc by Personnel	651	657	657	657	3,813	3,813
	5205 Information Support Svc	2,312,424	2,306,155	2,306,155	2,306,155	2,353,886	2,363,195
	5280 Svc by Public Works	532,938	1,302,624	1,302,624	1,302,624	1,497,112	1,490,984

Department Of Probation (39)

Probation Department (39_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5325 Svc by Dept of Law	97,022	44,000	44,000	44,000	64,000	65,000
	5390 Svc by Public Safety	77,975	172,251	172,251	172,251	208,754	208,754
		3,021,011	3,825,687	3,825,687	3,825,687	4,127,565	4,131,746
	Total Expenditures	19,541,979	22,319,871	22,560,256	21,430,573	23,769,224	29,017,300
	Net Expenditures	19,541,979	22,319,871	22,560,256	21,430,573	23,769,224	29,017,300
50 Departmental Income		270,628	285,000	285,000	285,000	250,000	250,000
61 Agency & Trust Revenue		840	0	0	0	0	0
97 State Aid		4,805,393	4,696,358	4,696,358	4,696,358	4,696,358	4,696,358
	Total Revenues	5,076,862	4,981,358	4,981,358	4,981,358	4,946,358	4,946,358
	Net Department Total	14,465,117	17,338,513	17,578,898	16,449,215	18,822,866	24,070,942

Department Of Probation (39)
Detention Services (39_2000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	Group						
Deputy Commissioner	XVIII					1	1
Asst. Commissioner	XV	1	1	1	1		
Supervising Probation Officer	XIII	3	3	3	3	3	3
Probation Officer	XI	8	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	2	2	2	2	2	2
Total Positions		16	16	16	16	16	16

Department Of Probation (39)
Detention Services (39_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,271,233	1,449,152	1,449,152	1,449,152	1,437,823	1,471,848
		1,271,233	1,449,152	1,449,152	1,449,152	1,437,823	1,471,848
101 Other Personal Services	1400 Overtime	2,409	4,000	4,000	4,000	3,500	3,500
		2,409	4,000	4,000	4,000	3,500	3,500
200 Equipment	2400 Additional	18,284	0	458	0	0	0
		18,284	0	458	0	0	0
300 Material & Supplies	3010 Automotive Supplies	0	5,000	5,000	5,000	3,000	3,000
	3180 Water Service	6,681	14,000	14,000	14,000	14,000	14,000
	3240 General Supplies	196	15,000	15,112	15,000	16,796	16,796
	3530 Medical/Dental/Lab Supp	0	8,000	8,000	8,000	8,000	8,000
	3600 Printing & Office Suppl	1,337	3,000	3,000	3,000	2,411	2,411
	3700 Postage Costs	0	900	900	900	900	900
	3998 Emergency Supplies	0	0	1,015	0	0	0
		8,214	45,900	47,027	45,900	45,107	45,107
	4110 Travel and Meals	0	8,000	8,000	8,000	2,250	2,250
	4160 Telephone Expenses	3,880	9,000	9,000	9,000	8,190	8,190
	4200 Repair & Maintenance	41,096	50,000	57,192	50,000	50,000	50,000
	4280 Insurance	0	5,600	5,600	5,600	5,600	5,600
	4320 Rental & Taxes	828,000	828,000	69,000	828,000	0	0
	4360 Educational Training	0	10,000	10,000	10,000	3,690	3,690
	4380 Contractual Services	15,539,754	21,458,536	22,283,314	21,458,536	18,935,303	18,935,303
		16,412,729	22,369,136	22,442,106	22,369,136	19,005,033	19,005,033
599 Inter-Departmental Charge	5205 Information Support Svc	14,806	65,130	65,130	65,130	68,110	68,110
	5280 Svc by Public Works	413,126	427,466	427,466	427,466	475,533	493,329
	5325 Svc by Dept of Law	29,649	56,000	56,000	56,000	40,000	40,000

Department Of Probation (39)
Detention Services (39_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5390 Svc by Public Safety	109,935	146,803	146,803	146,803	110,482	110,482
		567,516	695,399	695,399	695,399	694,125	711,921
	Total Expenditures	18,280,385	24,563,587	24,638,142	24,563,587	21,185,588	21,237,409
	Net Expenditures	18,280,385	24,563,587	24,638,142	24,563,587	21,185,588	21,237,409
50 Departmental Income		288,206	0	0	0	0	0
97 State Aid		18,533,534	22,049,697	22,049,697	22,049,697	19,455,561	19,455,561
	Total Revenues	18,821,740	22,049,697	22,049,697	22,049,697	19,455,561	19,455,561
	Net Department Total	(541,355)	2,513,890	2,588,445	2,513,890	1,730,027	1,781,848

Department Of Probation (39)

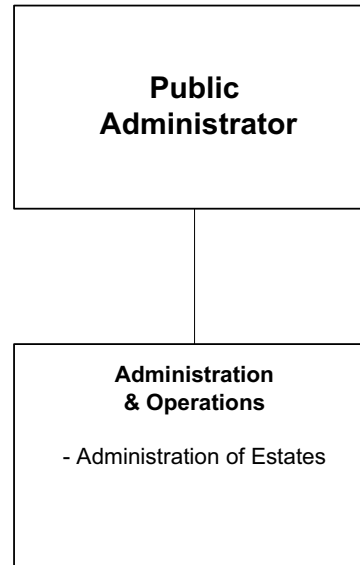
Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bail Surcharge	\$40,000	\$40,000				\$40,000
Acct T-073 39-073Y. Granting Agency: Other. Funds are received by the Department of Finance from 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: 01/01/23-12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Direct Treatment Alternatives To Incarceration (DTATI) Program -St. John's Riverside Hospital	\$75,604	\$75,863		\$75,863		
Acct T-121 39-121X. 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: 07/01/22-06/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Direct Treatment Alternatives To Incarceration (DTATI) Program - Phelps Memorial Hospital	\$36,780	\$36,906		\$36,906		
Acct T-122 39-122X 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 07/01/22-06/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
GTSC - Ignition Interlock Device Monitoring	\$63,871	\$67,627		\$67,627		
Acct T-226 39-226X. 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: 10/01/22 - 09/30/23.						
	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 39-541X. 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: 10/01/22 - 09/30/23.						

Department Of Probation (39)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supervision and Treatment for Juveniles Program (STSJP) - RTA (Raise the Age)	\$873,666	\$873,666		\$873,666		
Acct G-004 39-X004. 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: 10/01/22 - 09/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mid-Hudson Regional Youth Justice Team Program (MHRYJT)	\$100,000	\$50,000	\$50,000			
Acct T-1008 39-08X. 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: 04/01/22 - 03/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Bail Expediting	\$25,303	\$24,946		\$24,946		
Acct T-572 39-028X. 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: 07/01/22 - 06/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Alternatives To Incarceration Program-Pre-Trial Monitored Release Program (MRP)	\$19,285	\$19,200		\$19,200		
Acct T-573 39-029X. Granting Agency: NYS Division of Criminal Justice Services. The MRP Program identifies male and female detainees who were initially screened by Pre-Trial Services Institute and determined to be a good risk for ROR, and provides courts with strict, on-going monitored and structured release program as a condition on release. Term: 07/01/22 - 06/30/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State and Municipal Facilities Capital Program (SAM)	\$50,000	\$0		\$0		
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).						

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Public Administrator (40)



The Public Administrator is appointed by the Surrogate Judge.

Public Administrator (40)

Mission Statement

The Public Administrator is mandated by the New York State Surrogates Court Procedure Act and its mission is to administer estates of Westchester residents who die intestate without known heirs or where known heirs are foreign aliens; probate wills of decedents when named executors have predeceased and other persons fail to qualify; settle estates and make distribution to rightful heirs. The Public Administrator will also assume administration of decedent's estates when heirs cannot qualify and acts as such, by reason of place of domicile or ability to act. In addition to special powers, the Public Administrator possesses all of the powers of a fiduciary as provided by law.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	8	8
Grants		
	<u>8</u>	<u>8</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	681,831	728,150
Equipment	1,000	1,000
Material & Supplies	6,362	5,920
Expenses	40,565	43,265
Interdepartmental Charges	121,353	126,724
TOTAL EXPENDITURES	<u>851,111</u>	<u>905,059</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	397,000	397,000
State and Federal Aid		
TOTAL REVENUES	<u>397,000</u>	<u>397,000</u>
 DEPARTMENT TAX LEVY	<u>454,111</u>	<u>508,059</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	187,735	188,013
Health Insurance and Benefits	256,519	282,429
 DEPARTMENT TOTAL	<u>898,365</u>	<u>978,501</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$442.

Public Administrator (40)

The Department of Public Administrator is the New York State Surrogate's Court agent for the implementation and management of New York State's program to administer estates of Westchester residents who die intestate without known heirs; probate wills of decedents when named executors have predeceased or fail to qualify; settle estates and make distribution to rightful heirs. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services

Public Administrator

State Law or Regulations

NYS Surrogate's Court Procedure Act, Article 12

Public Administrator (40)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Administer estates of Westchester residents who die intestate (without a Will), without known heirs, or where known heirs are foreign aliens.
- ✓ Probate Wills of decedents when named executor in the Will refuses or fails to qualify to act or is deceased.
- ✓ Verify and collect assets in name of decedent such as bank accounts, stocks, bonds, mutual funds, real estate, pensions, insurance, cars, jewelry, art, and other valuable tangible property.
- ✓ Filing of tax returns and settlement of claims.
- ✓ Conduct an investigation to determine the rightful heirs.
- ✓ Render an accounting to be presented to the Surrogate's Court for settlement of the estate. This accounting reflects all of the activities of the estate from the decedent's date of death until the date the estate is concluded. This report is forwarded to all beneficiaries who are entitled to share in the balance of the estate.
- ✓ Management and sale of real property.
- ✓ Reinvesting estate assets in the most favorable, prudent investments, and in accordance with the Investment Policy of Westchester County's 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.

Public Administrator (40)

- ✓ To continue paper reduction efforts with optimum use of physical file storage space for pending and closed estate matters. This objective is to be accomplished through use of scanner equipment and software enabling electronic storage of estate documents.
- ✓ To continue cross-training 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:

	2021 Actual	2022 Estimated	2023 Planned
Estates settled	122	120	130
Estates Investigated and closed (report of death)	192	160	150
Gross Amount of Estates Settled	\$14,080,396	\$10,000,000	\$10,000,000
Funds recovered and paid to Department of Social Services	\$383,237	\$350,000	\$350,000
Receipts paid to Comptroller of the State of New York	\$1,836,626	\$1,800,000	\$1,500,000
Statutory costs and Commissions	\$397,007	\$397,000	\$397,000
Distribution to heirs	\$3,817,423	\$5,000,000	\$5,000,000
Commissioner of Finance- Holding distributive share for persons whose whereabouts are unknown	\$45,529	\$10,000	\$10,000

Public Administrator (40)

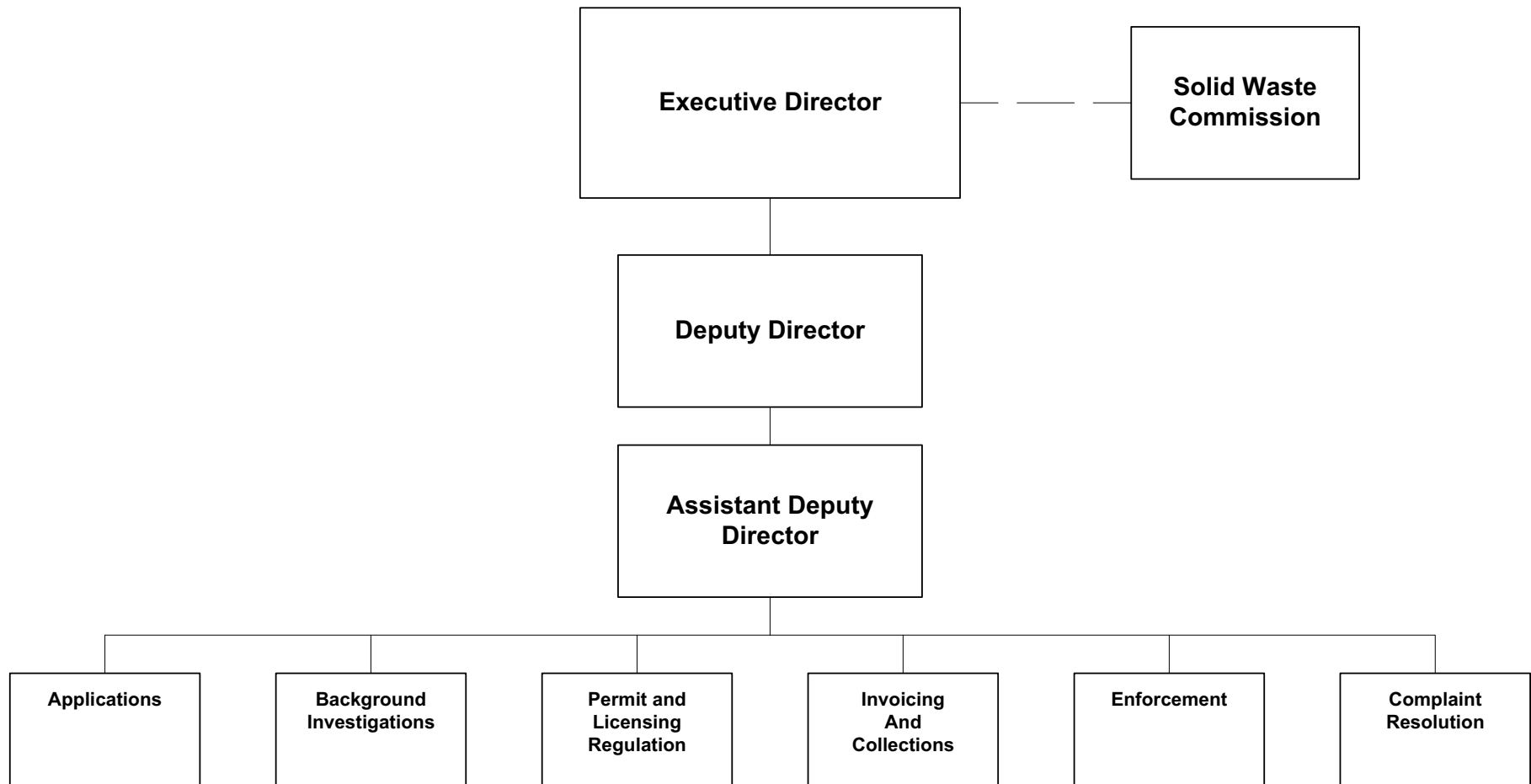
Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
	GROUP						
Public Administrator	XVI	1	1	1	1	1	1
Deputy Public Administrator	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Estate Investigator	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	1	1	1
Office Assistant (WP)	VI	1					
Total Positions		8	8	8	8	8	8

Public Administrator (40)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	612,322	681,831	681,831	681,831	701,425	728,150
		612,322	681,831	681,831	681,831	701,425	728,150
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 Material & Supplies	3010 Automotive Supplies	85	300	300	300	300	300
	3070 Book and Periodicals	0	300	300	300	300	300
	3600 Printing & Office Suppl	2,102	3,520	3,962	3,520	3,520	3,520
	3700 Postage Costs	1,075	1,800	1,800	1,800	1,800	1,800
		3,262	5,920	6,362	5,920	5,920	5,920
400 Expenses	4070 Equip Service & Rental	1,474	4,675	4,675	4,675	4,875	4,875
	4110 Travel and Meals	0	125	125	125	125	125
	4160 Telephone Expenses	983	1,200	1,200	1,200	1,200	1,200
	4200 Repair & Maintenance	0	500	500	500	500	500
	4360 Educational Training	199	400	400	400	400	400
	4380 Contractual Services	31,170	31,520	31,520	31,520	33,020	33,020
	4420 Technical Services	3,141	2,145	2,145	2,145	3,145	3,145
		36,967	40,565	40,565	40,565	43,265	43,265
599 Inter-Departmental Charge	5205 Information Support Svc	88,820	100,545	100,545	100,545	103,134	104,133
	5280 Svc by Public Works	7,669	5,244	5,244	5,244	5,433	5,256
	5325 Svc by Dept of Law	17,041	5,564	5,564	5,564	7,265	7,335
	5375 Svc by Dept of Finance	10,000	10,000	10,000	10,000	10,000	10,000
		123,530	121,353	121,353	121,353	125,832	126,724
Total Expenditures		776,081	850,669	851,111	850,669	877,442	905,059
Net Expenditures		776,081	850,669	851,111	850,669	877,442	905,059
50 Departmental Income		397,007	397,000	397,000	397,000	397,000	397,000
Total Revenues		397,007	397,000	397,000	397,000	397,000	397,000
Net Department Total		379,074	453,669	454,111	453,669	480,442	508,059

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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 criminal activity in the Solid Waste and recyclables hauling industries; ensuring that only individuals and companies of good character, honesty and integrity receive and retain 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 and transfer stations that are either collecting, storing, transporting and/or dumping Solid Waste within Westchester County are regulated and in full compliance with the Laws of Westchester County.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	9	9
Grants		
	<u>9</u>	<u>9</u>
OPERATING BUDGET EXPENDITURES		
Personal Services	1,355,036	1,405,712
Equipment	5,192	105,000
Material & Supplies	25,046	30,100
Expenses	223,330	169,307
Interdepartmental Charges	502,042	544,705
TOTAL EXPENDITURES	<u>2,110,646</u>	<u>2,254,824</u>
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	2,348,750	2,481,425
State and Federal Aid		
TOTAL REVENUES	<u>2,348,750</u>	<u>2,481,425</u>
DEPARTMENT TAX LEVY	<u>(238,104)</u>	<u>(226,601)</u>
DEPARTMENT TOTAL	<u>(238,104)</u>	<u>(226,601)</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$49,063.

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 haulers collect, store, transport and/or dump solid waste and recyclables within Westchester County, and that licensed haulers use only trucks registered with the Solid Waste Commission.
- ✓ Ensures that only entities licensed by the Solid Waste Commission dump and back-haul 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.
- ✓ Collecting, storing, transporting and/or dumping in the County, and that licensed haulers 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 haulers are working in the County.
- ✓ Shares licensing information with the Departments of Public Safety, Environmental Facilities, Health and Consumer Protection and the New York City Business Integrity Commission.
- ✓ Assists the Department of Environmental Facilities (DEF) as it collects information about where haulers 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 INITIATIVES:

ON-GOING

- ✓ Fields complaint calls from haulers, as well as businesses and residents of Westchester County.
- ✓ Conducts inspections at transfer stations and active construction sites in Westchester County to ensure that only licensed haulers are

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

Solid Waste Commission (41)

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 partners with 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 haulers 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.
- ✓ Responds to active construction sites to observe companies and vehicles operating in Westchester County to ensure compliance with licensing and registration laws.

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 haulers 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:

	2021 Actual	2022 Estimated	2023 Planned
Class A Licenses	157	175	185
Class B Licenses	12	9	10
Class C-1 Licenses	118	133	140
Class C-2 Licenses	99	128	138
Class D Licenses	3	5	5
Class E Licenses	22	20	20
Class F Licenses	0	2	6
Class L Licenses	0	0	0
Broker Registrations	15	16	17
Total	426	493	526
Class A Truck Decals			
	1,075	1,118	1,130
Class B Truck Decals	41	30	33
Class C-1 Truck Decals	540	546	560
Class C-2 Truck Decals	434	540	580
Class D Truck Decals	13	13	15
Class E Truck Decals	24	20	20
Class F Truck Decals	0	3	15
Class L Decals	0	0	0
Transfer Stations	17	17	18
Total	2,144	2,284	2,368
Violations of Chapter 826-a	125	130	135

Solid Waste Commission (41)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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		
Program Coordinator	XIII					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		
Budget Specialist II	X					1	1
Secy Ex Dir Solid Waste Com	IX		1	1	1	1	1
Solid Waste Inspector	VIII	1	1	1	1	1	1
Secretary II	VIII	1					
Total Positions		9	9	9	9	9	9

Solid Waste Commission (41)

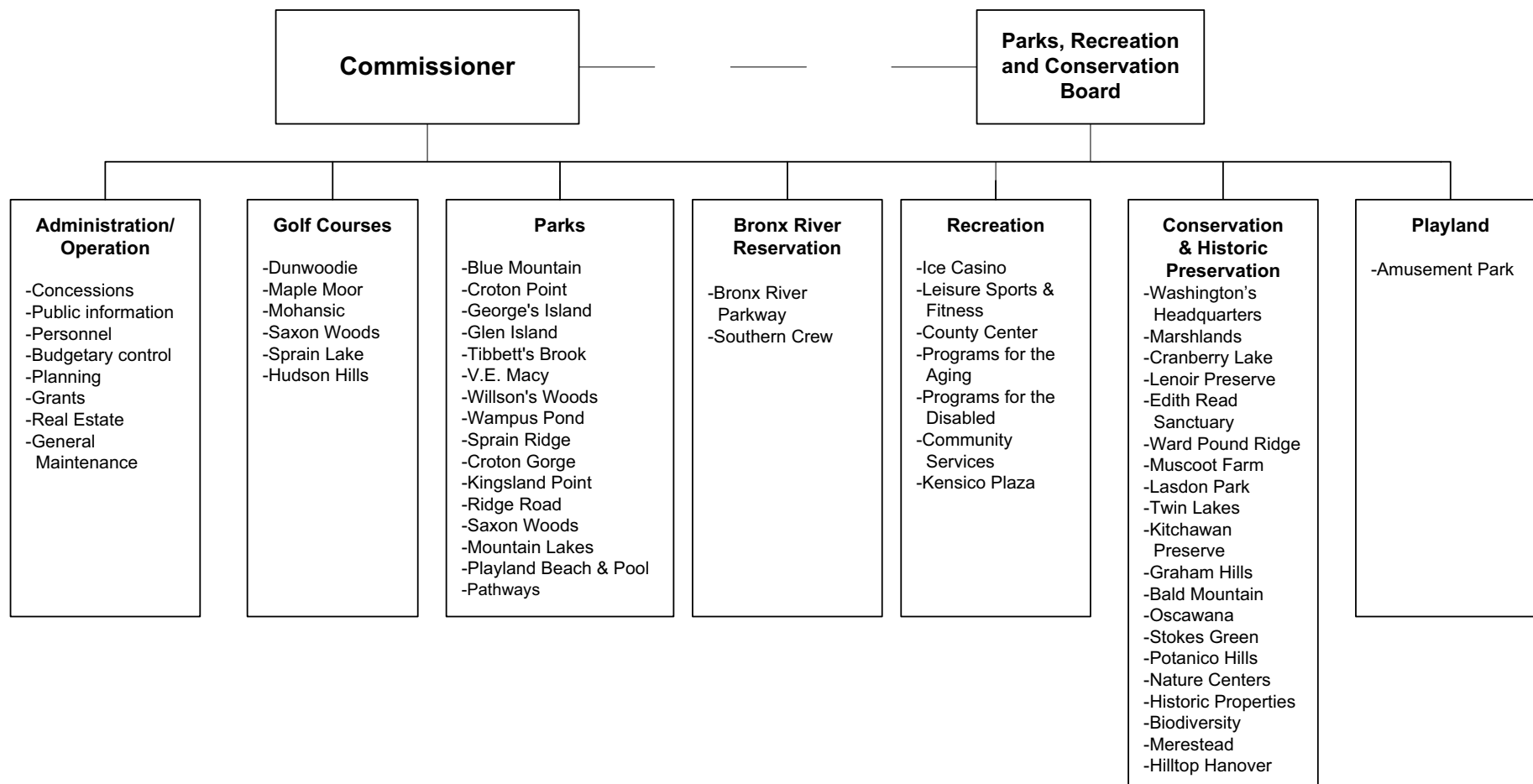
Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	763,137	891,334	891,334	808,434	932,107	913,358
		763,137	891,334	891,334	808,434	932,107	913,358
101 Other Personal Services	1200 Hourly	4,018	21,250	21,250	21,250	23,000	23,000
	1400 Overtime	159	10,200	10,200	10,200	10,200	10,200
	1650 Retirement Systems	147,047	144,946	144,946	144,107	174,515	146,804
	1651 FICA/Medicare	53,133	72,764	72,764	72,431	71,433	77,750
	1680 Employee Hlth Insurance	200,188	210,359	210,359	220,212	331,315	230,530
	1710 MCTD Mobility Tax	0	3,307	3,307	2,856	3,282	3,218
	1720 Unemployment Insurance	0	876	876	756	869	852
		404,545	463,702	463,702	471,812	614,614	492,354
200 Equipment	2300 Replacement	0	0	0	0	50,000	50,000
	2400 Additional	2,886	5,192	5,192	5,192	55,000	55,000
		2,886	5,192	5,192	5,192	105,000	105,000
300 Material & Supplies	3010 Automotive Supplies	1,437	2,036	2,036	2,036	2,400	2,400
	3070 Book and Periodicals	0	700	700	700	700	700
	3240 General Supplies	6,305	7,000	7,338	7,000	7,000	7,000
	3600 Printing & Office Suppl	4,757	5,810	5,810	7,000	5,000	7,000
	3700 Postage Costs	6,022	9,162	9,162	11,000	13,000	13,000
		18,519	24,708	25,046	27,736	28,100	30,100
400 Expenses	4070 Equip Service & Rental	3,922	7,126	7,126	7,126	7,000	7,000
	4100 Membership Fees	0	500	500	500	500	500
	4110 Travel and Meals	150	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	23,904	131,958	180,683	131,958	130,000	130,000
	4945 Cont-Worker Comp Fund	27,489	31,421	31,421	25,029	28,766	28,207
		55,465	174,605	223,330	168,213	169,866	169,307

Solid Waste Commission (41)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5205 Information Support Svc	111,476	114,209	114,209	114,209	135,936	135,073
	5280 Svc by Public Works	30,161	34,499	34,499	34,499	40,175	39,885
	5325 Svc by Dept of Law	46,098	60,000	60,000	60,000	50,000	63,000
	5390 Svc by Public Safety	287,972	293,334	293,334	293,334	306,747	306,747
		475,707	502,042	502,042	502,042	532,858	544,705
Total Expenditures		1,720,260	2,061,583	2,110,646	1,983,429	2,382,545	2,254,824
Net Expenditures		1,720,260	2,061,583	2,110,646	1,983,429	2,382,545	2,254,824
50 Departmental Income		2,487,660	2,348,750	2,348,750	2,348,750	2,481,425	2,481,425
Total Revenues		2,487,660	2,348,750	2,348,750	2,348,750	2,481,425	2,481,425
Net Department Total		(767,400)	(287,167)	(238,104)	(365,321)	(98,880)	(226,601)

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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.

	2022	2023
POSITIONS		
Operating	244	256
Grants	3	3
	<u>247</u>	<u>259</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	24,984,854	28,274,807
Equipment	403,427	504,690
Material & Supplies	8,476,297	9,984,550
Expenses	10,644,289	15,157,642
Interdepartmental Charges	5,578,265	6,755,522
TOTAL EXPENDITURES	<u>50,087,132</u>	<u>60,677,211</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	394,000	395,693
Departmental	21,727,906	23,485,697
State and Federal Aid	45,000	45,000
TOTAL REVENUES	<u>22,166,906</u>	<u>23,926,390</u>
 DEPARTMENT TAX LEVY	<u>27,920,226</u>	<u>36,750,821</u>
 * Estimated Share of Misc Budget Items:		
Retirement Systems	5,725,907	6,016,425
Health Insurance and Benefits	7,823,840	9,037,723
Debt Service	23,358,065	24,542,232
 DEPARTMENT TOTAL	<u>64,828,038</u>	<u>76,347,202</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$1,279,197. *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

- ✓ 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, 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.

ECONOMIC DEVELOPMENT

- ✓ Parks continues to be less than 3% of the County expense budget.
- ✓ Marketing and Public Relations - implements 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 - Parks are desirable to those visiting the area and aid in hotel and retail sales.
- ✓ Filming - 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 for major construction projects.

ENVIRONMENTAL

- ✓ Conservation preserves the value of park property and assets including 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, encroachment issues, and aids in solutions to flooding, climate change and invasive plant species and insects.
- ✓ Recycling and sustainability initiatives help protect the environment and add to the future health of property, wildlife and environment.
- ✓ Wildlife management programs are developed and implemented system-wide and include 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.

Parks, Recreation and Conservation (42)

- ✓ Disabled Services provides programming for the developmentally and physically disabled in conjunction with the Office for People with Disabilities.

DEPARTMENT INITIATIVES:

NEW

- ✓ Expanded Bicycle Sundays program to include Sundays in July promoting recreation during the continuing pandemic.
- ✓ Outdoor Cultural Heritage Festivals returned to Kensico Dam Plaza and Ridge Road Park following their cancellation during the pandemic.
- ✓ Camp Morty returned to Mountain Lakes Park. The program provides a sleep-away camp experience for underprivileged children identified by the Department of Social Services.
- ✓ Expanded Wi-Fi coverage throughout Parks facilities. Upgraded Golf tee-time and point of sale systems were installed.
- ✓ Increased on-line reservations system for events and programs.
- ✓ Unification of pool and beach operations by using the same chemical controllers.
- ✓ Completed conversion of tennis courts to a combination pickle ball / tennis court.
- ✓ Training and development programs offered to current full-time staff as part of succession planning efforts.
- ✓ Improved recruitment efforts for lifeguards, park staff, maintenance and labor crews to help build the team for the future.
- ✓ Westchester County Center hosted the New York State operated COVID vaccine clinic and Westchester County Department of Health operated an additional vaccine clinic and testing site. Over 375,000 COVID vaccinations were administered.
- ✓ For the first time since the pandemic, pools and beaches opened with no COVID capacity or operational restrictions.
- ✓ Provided visitors with financial relief by waiving the admission fee at pools and beaches Monday through Thursday.

- ✓ Increased programming in parks and at pools and beaches including rotating DJ Days.
- ✓ Improved and formalized process for hosting special events at parks.
- ✓ Educated staff and partners on how to combat the effects of Beech Leaf Disease and other emerging threats to our forests.
- ✓ Planted native trees to replace outgoing species and monitored for other pests.
- ✓ Transitioned operations of Playland Amusement Park to Standard Amusements.
- ✓ Liaise between Capital Construction and Standard Amusements operation.
- ✓ Provided direct support and oversight of County contracts at The Tiki Bar, Children's Museum and Ice Casino.
- ✓ Renovation of residences located at Muscoot Farm, Sprain Ridge and Blue Mountain Parks complete.
- ✓ Collaborated with WBA Research on first Westchester Residents Recreation Preferences Survey in 14 years.
- ✓ Partnered with the Westchester County Tourism & Film Office to promote Westchester County golf courses, facilities and personalities.
- ✓ Commemorated the 100-year anniversary of the Park Commission with a 100 second video and traveling exhibit.
- ✓ Introduced a new, user-friendly Golf website.
- ✓ Deployed a marketing campaign for lifeguard recruitment including paid social media, placement of videos and pictures, local radio, and a dedicated Instagram account and TikTok presence.

ON-GOING

- ✓ Expanded Screenings Under the Stars outdoor free movie series at Kensico Dam Plaza, Croton Point Park and Glen Island Park.
- ✓ Summer Concert Series produced as ticketed events at Kensico Dam Plaza returned.

Parks, Recreation and Conservation (42)

- ✓ The eighth annual Westchester's Winter Wonderland drive-through light show at Kensico Dam Plaza sponsored by Westchester Parks Foundation and business/corporate supporters returned.
- ✓ Wildlife Management Program efforts including deer management, goose egg oiling and beaver mitigation.
- ✓ Unique public programming including Pumpkin Picking at Muscote Farm, Holiday Train Show at Lasdon, hiking, nature programming and children's summer nature camps offered.
- ✓ Facilities must receive a passing grade through the Pride in Parks performance based management program.
- ✓ Address customer comments and complaints, ensuring comments are acknowledged, answered in a timely manner, and analyze for trends.
- ✓ Work with private and not-for-profit sectors to maintain and enhance community events.
- ✓ Reinvent the department with the mobility of staff and equipment for the maintenance needs of facilities.
- ✓ Deploy free and paid social-networking tools that allow direct, targeted and customized interaction with the public and staff.
- ✓ Work with multiple friends and user groups to forge greater community support.
- ✓ Wetland and habitat restoration programs to preserve parkland for generations.
- ✓ Partner with the Westchester Parks Foundation Volunteer Program to provide thousands of hours of community service to enhance and restore facilities.
- ✓ Marketing Division explores all avenues of increasing public engagement through targeted campaigns.
- ✓ Human Resources and Marketing established a virtual job posting board for recruitment, interviews and job fairs for seasonal staff.
- ✓ Human Resources updated and maintained COVID-19 policies and procedures with the County Health Department.

- ✓ Human Resources submitted documents to Language Line Solutions for translation to Spanish for park information, advertising, and phone access availability.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Final section of the Bronx River Pathway construction from Midland Avenue in Yonkers to Oak Street in Mount Vernon to begin shortly.
- ✓ Re-construction of three dams at Mountain Lakes nearing completion.
- ✓ Construction to resurface and create new parking areas at Tibbetts Brook Park underway.
- ✓ Lasdon Main House renovations underway.
- ✓ Wightman Mansion at Lenoir Preserve renovations underway.
- ✓ V.E. Macy Park ballfields, playgrounds and picnic area improvements nearing completion.
- ✓ South County Trailway rehabilitation between Route 119 to Barney Street complete.
- ✓ Construction of the new switchgear facility at Playland is underway.
- ✓ Historic reconstruction of Playland buildings and facilities are underway.
- ✓ New York State restoration of the County Center and parking lots are underway.
- ✓ Restoration of Tarrytown Lighthouse underway.
- ✓ Rehabilitation of Kingsland Point Park bulkhead to begin shortly.
- ✓ Woodlands Lake Dam removal underway.
- ✓ Muscote Farm main house restoration underway.
- ✓ Blue Mountain infrastructure improvements under construction.
- ✓ George's Island infrastructure improvements under construction.
- ✓ Croton Point Park new bathhouse construction underway.

Parks, Recreation and Conservation (42)

- ✓ Design of new maintenance facilities for Kensico, Dunwoodie, Mohansic and General Maintenance underway.
- ✓ Design of new pathways and septic fields for Lasdon Park, Arboretum and Veterans Memorials underway.
- ✓ Design of new parking and pathway pavement, drainage, fencing, septic fields and restrooms at Muscoot Farm underway.
- ✓ New nature center at Cranberry Lake construction to begin shortly.
- ✓ Design of the restoration of the historic Glen Island Bridge underway.
- ✓ New restaurant addition, restrooms and lockers and construction of the new 15th green at Mohansic Golf Course complete.
- ✓ Renovation of the exterior of Maple Moor, Sprain Lake and Mohansic Golf Courses halfway houses complete.
- ✓ Renovation of restaurant restrooms at Maple Moor Golf Course complete.
- ✓ Successful renegotiation of North White Plains Parking Lot/MTA/Metro North agreement, saving County expenses.

ON-GOING

- ✓ County Parks continues to service more than 3 million visitors every year.
- ✓ County Parks are used by 70% of residents and 84% rate them as good or excellent.
- ✓ County Parks remains less than 3% of the County annual expense budget.
- ✓ County Parks covers almost 43% of its operating cost from revenues; the national average is 23.6%.
- ✓ County Parks adds \$183 million annually to the local economy through tourism spending, business relocation, enhanced property values and numerous other factors.
- ✓ County Parks is in the forefront of providing solutions to environmental, preservation and conservation issues, and natural resource management through programming designed to encourage residents to become "citizen scientists".

- ✓ General Maintenance provides skilled trades staff responsible for maintenance needs of newer and aging infrastructure and parkland landscapes.

REVENUES:

- ✓ Revenues are generated through user and entry fees, concessions, rentals, permits, and tax levy support. The Department also relies on tax levy support.
- ✓ Parks receives state funds, private and corporate sponsorships and contributions as well as private endowments through trusts and grants.

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Parks Division			
Blue Mountain	38,818	45,000	50,000
Croton Point	103,016	115,000	120,000
George's Island	14,159	10,000	12,000
Glen Island	82,952	150,000	150,000
Ridge Road	24,798	30,000	30,000
Saxon Woods	49,038	70,000	70,000
Tibbetts Brook	50,693	75,000	75,000
V.E. Macy	24,915	22,000	22,000
Ward Pound Ridge	94,915	70,000	70,000
Willson's Woods	13,477	38,000	38,000
Sprain Ridge	35,380	60,000	60,000
Wampus Pond	1,072	1,500	1,500
Croton Gorge	64,972	10,000	10,000
Lasdon	35,000	80,000	80,000
Muscoot Park	176,000	165,000	165,000
Mountain Lakes	70,000	44,000	44,000
Playland Beach/Pool	47,962	0	0
Parks Total	847,880	977,700	1,015,500

Parks, Recreation and Conservation (42)

	2021 Actual	2022 Estimated	2023 Planned
Golf Division			
Dunwoodie	37,896	35,000	37,000
Maple Moor	47,756	42,000	44,000
Mohansic	44,066	38,000	40,000
Saxon Woods	53,294	45,000	48,000
Sprain Lake	50,446	45,000	48,000
Hudson Hills	31,049	25,000	28,000
Golf Total	264,507	230,000	245,000
 Conservation Division			
Cranberry Lake	20,685	11,000	11,000
Marshlands	31,000	33,000	33,000
Lenoir	10,070	5,000	5,000
Edith Read	21,870	30,000	30,000
Trailside	5,779	9,000	9,000
Conservation Total	89,404	88,000	88,000
 Parkway Division			
Bronx River Res. (Kensico Dam Plaza & Pathway)	200,000	160,000	160,000
 Playland			
Amusement Park	310,172	0	0
 Recreation Division			
Leisure Sports	28,480	40,000	40,000
Community Services	149,728	90,000	100,000
Handicapped & Aging	950	6,000	6,000
County Center	349,989	50,000	100,000
Recreation Total	529,147	186,000	246,000

Parks, Recreation and Conservation (42)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	16,799,252	17,428,154	17,428,154	17,128,154	18,440,404	18,681,057
		16,799,252	17,428,154	17,428,154	17,128,154	18,440,404	18,681,057
101 Other Personal Services	1200 Hourly	9,464,449	5,858,000	5,858,000	6,179,000	7,119,000	7,419,000
	1400 Overtime	2,056,133	1,688,500	1,688,500	1,863,500	2,117,250	2,167,250
	1540 Shift Differential	14,955	10,200	10,200	10,200	7,500	7,500
		11,535,537	7,556,700	7,556,700	8,052,700	9,243,750	9,593,750
200 Equipment	2300 Replacement	272,114	346,900	386,062	346,900	353,690	353,690
	2400 Additional	0	0	0	0	101,000	151,000
	2998 Emergency Equipment	0	0	17,365	0	0	0
		272,114	346,900	403,427	346,900	454,690	504,690
300 Material & Supplies	3010 Automotive Supplies	319,606	483,500	485,426	483,500	492,500	497,500
	3090 Chemicals	94,776	96,000	165,000	136,000	131,000	131,000
	3180 Water Service	1,554,604	1,856,500	1,827,500	1,856,500	2,005,000	2,015,000
	3200 Utilities	2,998,746	3,369,000	3,350,700	4,219,000	4,205,500	4,235,500
	3240 General Supplies	1,762,294	1,488,500	1,573,205	1,556,500	1,776,500	1,851,500
	3460 Horticultural Supplies	1,013,706	1,027,500	1,018,897	1,057,500	1,193,500	1,198,500
	3530 Medical/Dental/Lab Supp	3,525	0	270	0	0	0
	3600 Printing & Office Suppl	17,692	39,450	24,526	24,450	40,550	40,550
	3700 Postage Costs	4,170	15,000	10,000	7,000	15,000	15,000
	3998 Emergency Supplies	98,261	0	20,772	0	0	0
		7,867,381	8,375,450	8,476,297	9,340,450	9,859,550	9,984,550
400 Expenses	4070 Equip Service & Rental	197,629	238,750	240,202	238,750	259,750	260,750
	4100 Membership Fees	2,245	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	0	1,300	1,300	1,300	1,300	1,300
	4140 Communications	44,881	55,000	55,000	55,000	57,000	57,000
	4200 Repair & Maintenance	612,401	620,000	640,267	600,000	697,750	772,750
	4280 Insurance	72,648	93,000	93,000	93,000	179,000	179,000
	4310 Non-recurring Repairs	0	0	0	0	500,000	500,000
	4320 Rental & Taxes	327,150	531,000	531,000	531,000	541,000	541,000
	4360 Educational Training	0	0	0	0	1,000	1,000
	4380 Contractual Services	2,561,728	2,466,000	2,950,206	2,402,000	2,646,000	2,954,872
	4461 Debt Serv:Bond Principl	4,166,616	4,065,481	4,065,481	4,065,481	4,777,770	4,777,770

Parks, Recreation and Conservation (42)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4463 Debt Serv:Bond Interest	1,204,993	1,442,935	1,442,935	1,442,935	1,316,159	5,003,200
	4620 Entertainment	226,330	0	0	0	50,000	50,000
	4630 Marketing	715,661	0	1,339	0	50,000	50,000
	4998 Emergency Contractual	2,688,264	0	614,559	0	0	0
	5124 Trailside Nature Museum	1,317	6,000	6,000	6,000	6,000	6,000
		12,821,863	9,522,466	10,644,289	9,438,466	11,085,729	15,157,642
599 Inter-Departmental Charge	5147 Svc by Personnel	156,415	87,911	87,911	87,911	90,080	90,080
	5205 Information Support Svc	1,954,763	2,023,872	2,023,872	2,023,872	1,959,806	1,975,553
	5280 Svc by Public Works	1,097,604	1,234,322	1,184,322	1,234,322	1,558,704	1,521,698
	5320 Svc by Solid Waste Mgm	88,684	20,000	70,000	20,000	125,000	125,000
	5325 Svc by Dept of Law	261,912	185,113	185,113	185,113	222,397	224,535
	5360 Svc by Health Dept	10,038	15,000	15,000	15,000	15,000	15,000
	5365 Svc by Lab & Research	4,982	6,000	6,000	6,000	6,000	6,000
	5390 Svc by Public Safety	1,652,107	1,753,812	1,753,812	1,753,812	2,260,956	2,260,956
	5400 Svc by Transportation	252,262	252,235	252,235	252,235	536,700	536,700
		5,478,766	5,578,265	5,578,265	5,578,265	6,774,643	6,755,522
Total Expenditures		54,774,913	48,807,935	50,087,132	49,884,935	55,858,766	60,677,211
99S Inter-Departmental Revenue	9508S Inter Dept Billings	385,552	394,000	394,000	394,000	395,693	395,693
		385,552	394,000	394,000	394,000	395,693	395,693
Net Expenditures		54,389,361	48,413,935	49,693,132	49,490,935	55,463,073	60,281,518
50 Departmental Income		24,359,999	21,727,906	21,727,906	21,785,941	23,340,697	23,485,697
60 Miscellaneous Revenue		30,178	0	0	0	0	0
61 Agency & Trust Revenue		345,664	0	0	142,000	0	0
90 Interfund Revenue		458,031	0	0	0	0	0
97 State Aid		53,259	45,000	45,000	61,000	45,000	45,000
Total Revenues		25,247,131	21,772,906	21,772,906	21,988,941	23,385,697	23,530,697
Net Department Total		29,142,230	26,641,029	27,920,226	27,501,994	32,077,376	36,750,821

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	5,363,435	6,571,758	6,571,758	6,571,759	7,030,370	6,795,468
		5,363,435	6,571,758	6,571,758	6,571,759	7,030,370	6,795,468
101 Other Personal Services	1200 Hourly	712,078	565,000	565,000	565,000	700,000	700,000
	1400 Overtime	275,012	470,000	470,000	420,000	375,000	375,000
	1540 Shift Differential	405	0	0	0	0	0
		987,495	1,035,000	1,035,000	985,000	1,075,000	1,075,000
200 Equipment	2300 Replacement	30,134	22,200	39,611	22,200	27,100	27,100
	2400 Additional	0	0	0	0	0	30,000
	2998 Emergency Equipment	0	0	17,365	0	0	0
		30,134	22,200	56,977	22,200	27,100	57,100
300 Material & Supplies	3010 Automotive Supplies	20,326	40,000	40,000	40,000	40,000	40,000
	3200 Utilities	102,097	90,000	90,000	120,000	150,000	150,000
	3240 General Supplies	436,001	395,000	420,910	418,000	465,000	465,000
	3600 Printing & Office Suppl	5,156	30,000	15,076	15,000	30,000	30,000
	3700 Postage Costs	2,352	15,000	10,000	7,000	15,000	15,000
	3998 Emergency Supplies	60,979	0	19,356	0	0	0
		626,911	570,000	595,343	600,000	700,000	700,000
400 Expenses	4070 Equip Service & Rental	44,593	70,000	70,801	70,000	72,000	72,000
	4100 Membership Fees	1,515	3,000	3,000	3,000	3,000	3,000
	4110 Travel and Meals	0	1,300	1,300	1,300	1,300	1,300
	4140 Communications	44,881	55,000	55,000	55,000	57,000	57,000
	4200 Repair & Maintenance	172,553	210,000	226,163	190,000	250,000	250,000
	4310 Non-recurring Repairs	0	0	0	0	500,000	500,000
	4320 Rental & Taxes	203	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	0	0	0	0	1,000	1,000
	4380 Contractual Services	1,042,515	1,107,500	1,428,768	1,107,500	1,132,000	1,132,000
	4998 Emergency Contractual	59,714	0	614,559	0	0	0
		1,365,974	1,447,800	2,400,592	1,427,800	2,017,300	2,017,300
599 Inter-Departmental Charge	5147 Svc by Personnel	86,415	87,911	87,911	87,911	90,080	90,080
	5205 Information Support Svc	1,851,447	1,926,179	1,926,179	1,926,179	1,864,142	1,874,339

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5280 Svc by Public Works	474,559	566,440	566,440	566,440	732,539	711,125
	5320 Svc by Solid Waste Mgm	72,375	0	50,000	0	105,000	105,000
	5325 Svc by Dept of Law	224,285	185,113	185,113	185,113	211,997	214,035
	5360 Svc by Health Dept	10,038	15,000	15,000	15,000	15,000	15,000
	5365 Svc by Lab & Research	4,982	6,000	6,000	6,000	6,000	6,000
	5390 Svc by Public Safety	1,060,692	975,000	975,000	975,000	975,000	975,000
		3,784,792	3,761,643	3,811,643	3,761,643	3,999,758	3,990,579
	Total Expenditures	12,158,742	13,408,401	14,471,312	13,368,402	14,849,528	14,635,447
99S Inter-Departmental Revenue	9508S Inter Dept Billings	385,552	394,000	394,000	394,000	395,693	395,693
		385,552	394,000	394,000	394,000	395,693	395,693
	Net Expenditures	11,773,190	13,014,401	14,077,312	12,974,402	14,453,835	14,239,754
50 Departmental Income		571,773	1,117,000	1,117,000	1,847,000	1,127,000	1,127,000
60 Miscellaneous Revenue		30,178	0	0	0	0	0
61 Agency & Trust Revenue		345,664	0	0	142,000	0	0
97 State Aid		1,384	0	0	16,000	0	0
	Total Revenues	948,999	1,117,000	1,117,000	2,005,000	1,127,000	1,127,000
	Net Department Total	10,824,191	11,897,401	12,960,312	10,969,402	13,326,835	13,112,754

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

	Allowed 2022	Allowed 2023
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,806,946	1,833,130
Health and Benefit Fund	2,468,999	2,753,681
	4,275,945	4,586,811
NET DEPARTMENT TOTAL	16,173,346	17,669,565

Parks, Recreation and Conservation (42)
General Services - Parks (42_1000) Administration (42_1000_1100)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	2	2	2
Asst. Director Division (PRC)	XVI	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					
Program Coordinator (Golf)	XIII	1	1	1	1	1	1
Coordinator-Fiscal Operations	XIII		1	1	1	1	1
Program Coordinator (Info Tech)	XIII					1	1
Program Adm. (Park Mgmt.)	XII	1	1	1	1	1	1
Applications Support Admin.	XII	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	1	1	1
Administrative Asst.	X	2	1	1	1	1	1
Prog. Specialist (Comm. Educ.)	X	1					
Application Support Specialist	X	2	2	2	2	3	3
Program Specialist (Graphics)	X	2	2	2	2	2	2
Program Specialist (County Center)	X		1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Management Analyst	X		1	1	1	1	1
Community Work Assistant	IX		1	1	1	1	1
Staff Asst. (Playland)	VIII	1					
Staff Asst. (PRC)	VIII					1	1
Staff Asst. (Info. Systems)	VIII	1	1	1	1		
Account Control Specialist	VIII	1					
Chief Cashier - Playland	VIII	1					
Operations Assistant - PRC	VII	1	1	1	1	1	1

Parks, Recreation and Conservation (42)
General Services - Parks (42_1000) Administration (42_1000_1100)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Box Office Agent	VII		1	1	1	1	1
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	33	33	33	34	34

Parks, Recreation and Conservation (42)
General Services - Parks (42_1000) Administration (42_1000_1100)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,883,545	3,294,833	3,294,833	3,294,833	3,568,736	3,452,501
		2,883,545	3,294,833	3,294,833	3,294,833	3,568,736	3,452,501
101 Other Personal Services	1200 Hourly	477,428	400,000	400,000	400,000	475,000	475,000
	1400 Overtime	111,016	220,000	220,000	220,000	150,000	150,000
	1540 Shift Differential	405	0	0	0	0	0
		588,849	620,000	620,000	620,000	625,000	625,000
200 Equipment	2300 Replacement	10,323	10,000	29,045	10,000	10,000	10,000
	2400 Additional	0	0	0	0	0	30,000
	2998 Emergency Equipment	0	0	17,365	0	0	0
		10,323	10,000	46,410	10,000	10,000	40,000
300 Material & Supplies	3010 Automotive Supplies	2,124	10,000	10,000	10,000	10,000	10,000
	3240 General Supplies	27,187	0	25,160	23,000	40,000	40,000
	3600 Printing & Office Suppl	5,156	30,000	15,076	15,000	30,000	30,000
	3700 Postage Costs	2,352	15,000	10,000	7,000	15,000	15,000
	3998 Emergency Supplies	60,979	0	19,356	0	0	0
		97,797	55,000	79,592	55,000	95,000	95,000
400 Expenses	4070 Equip Service & Rental	34,758	60,000	60,801	60,000	60,000	60,000
	4100 Membership Fees	1,515	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	44,881	55,000	55,000	55,000	57,000	57,000
	4200 Repair & Maintenance	59,662	90,000	102,104	90,000	125,000	125,000
	4310 Non-recurring Repairs	0	0	0	0	500,000	500,000
	4320 Rental & Taxes	203	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	0	0	0	0	1,000	1,000
	4380 Contractual Services	660,279	610,500	751,244	610,500	600,000	600,000
	4998 Emergency Contractual	59,714	0	614,559	0	0	0
		861,013	820,500	1,588,708	820,500	1,348,000	1,348,000
599 Inter-Departmental Charge	5147 Svc by Personnel	86,415	87,911	87,911	87,911	90,080	90,080
	5205 Information Support Svc	1,851,447	1,926,179	1,926,179	1,926,179	1,864,142	1,874,339
	5280 Svc by Public Works	380,686	421,596	421,596	421,596	545,222	533,417
	5325 Svc by Dept of Law	224,285	185,113	185,113	185,113	211,997	214,035

Parks, Recreation and Conservation (42)
General Services - Parks (42_1000) Administration (42_1000_1100)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5360 Svc by Health Dept	10,038	15,000	15,000	15,000	15,000	15,000
	5365 Svc by Lab & Research	4,982	6,000	6,000	6,000	6,000	6,000
	5390 Svc by Public Safety	1,060,692	975,000	975,000	975,000	975,000	975,000
		3,618,545	3,616,799	3,616,799	3,616,799	3,707,441	3,707,871
	Total Expenditures	8,060,072	8,417,132	9,246,341	8,417,132	9,354,177	9,268,372
99S Inter-Departmental Revenue	9508S Inter Dept Billings	385,552	394,000	394,000	394,000	395,693	395,693
		385,552	394,000	394,000	394,000	395,693	395,693
	Net Expenditures	7,674,520	8,023,132	8,852,341	8,023,132	8,958,484	8,872,679
50 Departmental Income		571,773	1,117,000	1,117,000	1,847,000	1,127,000	1,127,000
60 Miscellaneous Revenue		30,178	0	0	0	0	0
61 Agency & Trust Revenue		345,664	0	0	142,000	0	0
97 State Aid		1,384	0	0	16,000	0	0
	Total Revenues	948,999	1,117,000	1,117,000	2,005,000	1,127,000	1,127,000
	Net Department Total	6,725,522	6,906,132	7,735,341	6,018,132	7,831,484	7,745,679

Parks, Recreation and Conservation (42)
General Services - Parks (42_1000) Central Facilities (42_1000_2000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	2	2	2	2	2
Sr. Maintenance Mechanic III	X	11	11	11	11	12	12
Sr. Maintenance Mechanic II	IX	4	6	6	6	6	6
Sr Excavating Machine Operator	IX	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	9	15	15	15	15	15
Excavating Machine Operator	VII	1	1	1	1		
Park Foreman	VII		1	1	1	1	1
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Mtce Laborer (Utility)	IV	1	2	2	2	2	2
Maintenance Worker (CDL)	V		1	1	1	1	1
Total Positions		32	44	44	44	44	44

Parks, Recreation and Conservation (42)
General Services - Parks (42_1000) Central Facilities (42_1000_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,479,890	3,276,926	3,276,926	3,276,926	3,461,634	3,342,967
		2,479,890	3,276,926	3,276,926	3,276,926	3,461,634	3,342,967
101 Other Personal Services	1200 Hourly	234,650	165,000	165,000	165,000	225,000	225,000
	1400 Overtime	163,996	250,000	250,000	200,000	225,000	225,000
		398,647	415,000	415,000	365,000	450,000	450,000
200 Equipment	2300 Replacement	19,811	12,200	10,567	12,200	17,100	17,100
		19,811	12,200	10,567	12,200	17,100	17,100
300 Material & Supplies	3010 Automotive Supplies	18,202	30,000	30,000	30,000	30,000	30,000
	3200 Utilities	102,097	90,000	90,000	120,000	150,000	150,000
	3240 General Supplies	408,814	395,000	395,751	395,000	425,000	425,000
		529,114	515,000	515,751	545,000	605,000	605,000
400 Expenses	4070 Equip Service & Rental	9,835	10,000	10,000	10,000	12,000	12,000
	4110 Travel and Meals	0	300	300	300	300	300
	4200 Repair & Maintenance	112,891	120,000	124,059	100,000	125,000	125,000
	4380 Contractual Services	382,235	497,000	677,525	497,000	532,000	532,000
		504,961	627,300	811,884	607,300	669,300	669,300
	5280 Svc by Public Works	93,872	144,844	144,844	144,844	187,317	177,708
	5320 Svc by Solid Waste Mgm	72,375	0	50,000	0	105,000	105,000
		166,248	144,844	194,844	144,844	292,317	282,708
Total Expenditures		4,098,669	4,991,270	5,224,971	4,951,270	5,495,351	5,367,075
Net Expenditures		4,098,669	4,991,270	5,224,971	4,951,270	5,495,351	5,367,075

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,557,441	2,833,744	2,833,744	2,833,743	2,781,886	2,849,816
		2,557,441	2,833,744	2,833,744	2,833,743	2,781,886	2,849,816
101 Other Personal Services	1200 Hourly	1,641,220	1,655,000	1,655,000	1,595,000	1,790,000	1,790,000
	1400 Overtime	531,360	375,000	375,000	385,000	465,000	465,000
		2,172,580	2,030,000	2,030,000	1,980,000	2,255,000	2,255,000
200 Equipment	2300 Replacement	59,410	93,100	92,514	93,100	59,875	59,875
	2400 Additional	0	0	0	0	1,000	1,000
		59,410	93,100	92,514	93,100	60,875	60,875
300 Material & Supplies	3010 Automotive Supplies	187,744	250,000	259,541	250,000	250,000	250,000
	3180 Water Service	833,975	830,000	804,000	830,000	940,000	940,000
	3200 Utilities	553,743	500,000	524,000	640,000	725,000	725,000
	3240 General Supplies	305,212	296,000	286,427	296,000	357,000	357,000
	3460 Horticultural Supplies	955,070	990,000	979,000	1,020,000	1,140,000	1,140,000
	3600 Printing & Office Suppl	0	300	300	300	0	0
		2,835,743	2,866,300	2,853,268	3,036,300	3,412,000	3,412,000
400 Expenses	4070 Equip Service & Rental	12,860	19,000	19,000	19,000	20,500	20,500
	4200 Repair & Maintenance	121,480	200,000	202,448	200,000	210,000	210,000
	4380 Contractual Services	566,451	594,500	617,181	594,500	640,000	640,000
		700,790	813,500	838,629	813,500	870,500	870,500
	5205 Information Support Svc	21,502	26,092	26,092	26,092	24,562	24,695
	5280 Svc by Public Works	42,718	43,567	43,567	43,567	56,342	53,453
		64,220	69,659	69,659	69,659	80,904	78,148
Total Expenditures		8,390,185	8,706,303	8,717,813	8,826,302	9,461,165	9,526,339
Net Expenditures		8,390,185	8,706,303	8,717,813	8,826,302	9,461,165	9,526,339

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		11,056,657	9,249,383	9,249,383	9,449,383	9,669,025	9,669,025
	Total Revenues	11,056,657	9,249,383	9,249,383	9,449,383	9,669,025	9,669,025
	Net Department Total	(2,666,472)	(543,080)	(531,570)	(623,081)	(207,860)	(142,686)

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Objects of Expenditure	Allowed 2022	Allowed 2023
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	962,140	963,568
Health and Benefit Fund	1,314,662	1,447,448
Debt Service	2,951,078	2,775,504
	5,227,880	5,186,520
NET DEPARTMENT TOTAL	4,684,800	5,043,834

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	70,420	71,916	71,916	71,916	72,290	74,037
		70,420	71,916	71,916	71,916	72,290	74,037
101 Other Personal Services	1200 Hourly	135,242	140,000	140,000	120,000	150,000	150,000
	1400 Overtime	28,681	25,000	25,000	15,000	30,000	30,000
		163,923	165,000	165,000	135,000	180,000	180,000
200 Equipment	2300 Replacement	0	7,500	8,092	7,500	1,000	1,000
		0	7,500	8,092	7,500	1,000	1,000
300 Material & Supplies	3240 General Supplies	5,807	10,000	10,000	10,000	15,000	15,000
		5,807	10,000	10,000	10,000	15,000	15,000
400 Expenses	4200 Repair & Maintenance	69	10,000	10,934	10,000	10,000	10,000
	4380 Contractual Services	296,989	325,000	347,681	325,000	330,000	330,000
		297,058	335,000	358,615	335,000	340,000	340,000
Total Expenditures		537,208	589,416	613,623	559,416	608,290	610,037
Net Expenditures		537,208	589,416	613,623	559,416	608,290	610,037
50 Departmental Income		462,827	325,000	325,000	325,000	350,000	350,000
Total Revenues		462,827	325,000	325,000	325,000	350,000	350,000
Net Department Total		74,381	264,416	288,623	234,416	258,290	260,037

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	477,437	486,805	486,805	486,805	486,805	498,538
		477,437	486,805	486,805	486,805	486,805	498,538
101 Other Personal Services	1200 Hourly	283,616	270,000	270,000	270,000	295,000	295,000
	1400 Overtime	64,491	55,000	55,000	55,000	65,000	65,000
		348,107	325,000	325,000	325,000	360,000	360,000
200 Equipment	2300 Replacement	966	17,200	16,373	17,200	24,700	24,700
		966	17,200	16,373	17,200	24,700	24,700
300 Material & Supplies	3010 Automotive Supplies	22,792	30,000	31,924	30,000	30,000	30,000
	3180 Water Service	144,274	90,000	90,000	90,000	145,000	145,000
	3200 Utilities	101,574	85,000	85,000	95,000	150,000	150,000
	3240 General Supplies	45,849	47,000	47,634	47,000	55,000	55,000
	3460 Horticultural Supplies	163,780	165,000	165,000	175,000	190,000	190,000
		478,269	417,000	419,557	437,000	570,000	570,000
400 Expenses	4070 Equip Service & Rental	2,781	4,000	4,000	4,000	5,000	5,000
	4200 Repair & Maintenance	26,718	30,000	30,000	30,000	35,000	35,000
	4380 Contractual Services	45,494	45,500	45,500	45,500	53,000	53,000
		74,993	79,500	79,500	79,500	93,000	93,000
	5205 Information Support Svc	3,342	4,569	4,569	4,569	4,225	4,248
	5280 Svc by Public Works	10,272	9,242	9,242	9,242	11,952	11,339
		13,614	13,811	13,811	13,811	16,177	15,587
Total Expenditures		1,393,385	1,339,316	1,341,046	1,359,316	1,550,682	1,561,825
Net Expenditures		1,393,385	1,339,316	1,341,046	1,359,316	1,550,682	1,561,825
50 Departmental Income		1,651,846	1,445,000	1,445,000	1,445,000	1,520,000	1,520,000
Total Revenues		1,651,846	1,445,000	1,445,000	1,445,000	1,520,000	1,520,000
Net Department Total		(258,461)	(105,684)	(103,954)	(85,684)	30,682	41,825

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	411,356	446,629	446,629	446,629	449,294	460,372
		411,356	446,629	446,629	446,629	449,294	460,372
101 Other Personal Services	1200 Hourly	225,287	270,000	270,000	230,000	285,000	285,000
	1400 Overtime	80,725	50,000	50,000	50,000	65,000	65,000
		306,013	320,000	320,000	280,000	350,000	350,000
200 Equipment	2300 Replacement	9,783	11,800	12,730	11,800	13,775	13,775
		9,783	11,800	12,730	11,800	13,775	13,775
300 Material & Supplies	3010 Automotive Supplies	21,039	35,000	35,818	35,000	35,000	35,000
	3180 Water Service	139,596	150,000	140,000	150,000	150,000	150,000
	3200 Utilities	80,758	45,000	65,000	120,000	120,000	120,000
	3240 General Supplies	34,551	40,000	33,000	40,000	55,000	55,000
	3460 Horticultural Supplies	134,318	160,000	154,000	160,000	190,000	190,000
		410,262	430,000	427,818	505,000	550,000	550,000
400 Expenses	4070 Equip Service & Rental	2,841	4,000	4,000	4,000	4,500	4,500
	4200 Repair & Maintenance	16,232	40,000	33,051	40,000	40,000	40,000
	4380 Contractual Services	45,494	45,500	45,500	45,500	50,000	50,000
		64,566	89,500	82,551	89,500	94,500	94,500
	5205 Information Support Svc	3,360	4,150	4,150	4,150	3,743	3,763
	5280 Svc by Public Works	3,778	4,243	4,243	4,243	5,487	5,206
		7,139	8,393	8,393	8,393	9,230	8,969
Total Expenditures		1,209,119	1,306,322	1,298,121	1,341,322	1,466,799	1,477,616
Net Expenditures		1,209,119	1,306,322	1,298,121	1,341,322	1,466,799	1,477,616
50 Departmental Income		1,821,817	1,437,000	1,437,000	1,437,000	1,512,000	1,512,000
Total Revenues		1,821,817	1,437,000	1,437,000	1,437,000	1,512,000	1,512,000
Net Department Total		(612,698)	(130,678)	(138,879)	(95,678)	(45,201)	(34,384)

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	1
Maintenance Laborer	IV	3	3	3	3	3	1
Total Positions		7	7	7	7	7	7

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	473,788	485,616	485,616	485,616	487,521	499,254
		473,788	485,616	485,616	485,616	487,521	499,254
101 Other Personal Services	1200 Hourly	242,129	260,000	260,000	260,000	275,000	275,000
	1400 Overtime	88,819	65,000	65,000	75,000	75,000	75,000
		330,948	325,000	325,000	335,000	350,000	350,000
200 Equipment	2300 Replacement	8,399	13,000	11,582	13,000	4,500	4,500
		8,399	13,000	11,582	13,000	4,500	4,500
300 Material & Supplies	3010 Automotive Supplies	47,923	75,000	75,000	75,000	75,000	75,000
	3200 Utilities	143,159	170,000	167,000	170,000	185,000	185,000
	3240 General Supplies	55,886	47,000	47,319	47,000	55,000	55,000
	3460 Horticultural Supplies	174,526	165,000	170,000	175,000	190,000	190,000
		421,495	457,000	459,319	467,000	505,000	505,000
400 Expenses	4070 Equip Service & Rental	3,483	4,000	4,000	4,000	4,000	4,000
	4200 Repair & Maintenance	36,096	30,000	38,463	30,000	35,000	35,000
	4380 Contractual Services	41,994	42,000	42,000	42,000	50,000	50,000
		81,572	76,000	84,463	76,000	89,000	89,000
	5205 Information Support Svc	3,507	3,290	3,290	3,290	3,186	3,203
	5280 Svc by Public Works	7,805	10,061	10,061	10,061	13,011	12,344
		11,311	13,351	13,351	13,351	16,197	15,547
Total Expenditures		1,327,514	1,369,967	1,379,331	1,389,967	1,452,218	1,463,301
Net Expenditures		1,327,514	1,369,967	1,379,331	1,389,967	1,452,218	1,463,301
50 Departmental Income		1,724,937	1,413,133	1,413,133	1,413,133	1,472,775	1,472,775
Total Revenues		1,724,937	1,413,133	1,413,133	1,413,133	1,472,775	1,472,775
Net Department Total		(397,423)	(43,166)	(33,802)	(23,166)	(20,557)	(9,474)

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	451,026	467,885	467,885	467,885	471,042	482,503
		451,026	467,885	467,885	467,885	471,042	482,503
101 Other Personal Services	1200 Hourly	253,497	240,000	240,000	240,000	275,000	275,000
	1400 Overtime	68,964	55,000	55,000	55,000	70,000	70,000
		322,460	295,000	295,000	295,000	345,000	345,000
200 Equipment	2300 Replacement	12,971	6,500	6,893	6,500	4,000	4,000
		12,971	6,500	6,893	6,500	4,000	4,000
300 Material & Supplies	3010 Automotive Supplies	43,045	45,000	45,000	45,000	45,000	45,000
	3180 Water Service	224,344	250,000	234,000	250,000	260,000	260,000
	3200 Utilities	61,660	55,000	57,000	75,000	90,000	90,000
	3240 General Supplies	55,475	47,000	47,000	47,000	60,000	60,000
	3460 Horticultural Supplies	163,776	165,000	165,000	175,000	190,000	190,000
		548,299	562,000	548,000	592,000	645,000	645,000
400 Expenses	4070 Equip Service & Rental	1,973	3,500	3,500	3,500	3,500	3,500
	4200 Repair & Maintenance	18,488	40,000	40,000	40,000	40,000	40,000
	4380 Contractual Services	43,394	43,400	43,400	43,400	50,000	50,000
		63,855	86,900	86,900	86,900	93,500	93,500
	5205 Information Support Svc	3,316	3,612	3,612	3,612	3,517	3,536
	5280 Svc by Public Works	13,102	9,650	9,650	9,650	12,480	11,840
		16,418	13,262	13,262	13,262	15,997	15,376
Total Expenditures		1,415,030	1,431,547	1,417,940	1,461,547	1,574,539	1,585,379
Net Expenditures		1,415,030	1,431,547	1,417,940	1,461,547	1,574,539	1,585,379
50 Departmental Income		1,959,445	1,738,250	1,738,250	1,938,250	1,773,250	1,773,250
Total Revenues		1,959,445	1,738,250	1,738,250	1,938,250	1,773,250	1,773,250
Net Department Total		(544,415)	(306,703)	(320,310)	(476,703)	(198,711)	(187,871)

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	3	3	3	3	3
Maintenance Laborer	IV	2	2	2	2	2	2
Total Positions		6	7	7	7	7	7

Parks, Recreation and Conservation (42)

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	375,209	477,401	477,401	477,401	458,277	469,579
		375,209	477,401	477,401	477,401	458,277	469,579
101 Other Personal Services	1200 Hourly	292,525	295,000	295,000	295,000	295,000	295,000
	1400 Overtime	114,992	75,000	75,000	75,000	85,000	85,000
		407,517	370,000	370,000	370,000	380,000	380,000
200 Equipment	2300 Replacement	12,971	13,100	13,038	13,100	11,900	11,900
		12,971	13,100	13,038	13,100	11,900	11,900
300 Material & Supplies	3010 Automotive Supplies	39,904	45,000	45,000	45,000	45,000	45,000
	3180 Water Service	99,208	90,000	90,000	90,000	110,000	110,000
	3200 Utilities	77,610	75,000	75,000	85,000	90,000	90,000
	3240 General Supplies	63,858	60,000	61,305	60,000	70,000	70,000
	3460 Horticultural Supplies	164,925	165,000	165,000	165,000	190,000	190,000
	3600 Printing & Office Suppl	0	300	300	300	0	0
		445,505	435,300	436,605	445,300	505,000	505,000
400 Expenses	4070 Equip Service & Rental	1,782	3,500	3,500	3,500	3,500	3,500
	4200 Repair & Maintenance	15,846	35,000	35,000	35,000	35,000	35,000
	4380 Contractual Services	44,094	44,100	44,100	44,100	50,000	50,000
		61,722	82,600	82,600	82,600	88,500	88,500
	5205 Information Support Svc	3,125	4,314	4,314	4,314	3,747	3,767
	5280 Svc by Public Works	7,760	10,371	10,371	10,371	13,412	12,724
		10,886	14,685	14,685	14,685	17,159	16,491
Total Expenditures		1,313,809	1,393,086	1,394,329	1,403,086	1,460,836	1,471,470
Net Expenditures		1,313,809	1,393,086	1,394,329	1,403,086	1,460,836	1,471,470
50 Departmental Income		1,891,014	1,691,000	1,691,000	1,691,000	1,741,000	1,741,000
Total Revenues		1,891,014	1,691,000	1,691,000	1,691,000	1,741,000	1,741,000
Net Department Total		(577,205)	(297,914)	(296,671)	(287,914)	(280,164)	(269,530)

Parks, Recreation and Conservation (42)

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

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	1	1		
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
MTCE Laborer (Utility)	IV					1	1
Total Positions		4	5	5	5	5	5

Parks, Recreation and Conservation (42)

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

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	298,204	397,491	397,491	397,491	356,657	365,533
		298,204	397,491	397,491	397,491	356,657	365,533
101 Other Personal Services	1200 Hourly	208,924	180,000	180,000	180,000	215,000	215,000
	1400 Overtime	84,689	50,000	50,000	60,000	75,000	75,000
		293,613	230,000	230,000	240,000	290,000	290,000
200 Equipment	2300 Replacement	14,321	24,000	23,806	24,000	0	0
	2400 Additional	0	0	0	0	1,000	1,000
		14,321	24,000	23,806	24,000	1,000	1,000
300 Material & Supplies	3010 Automotive Supplies	13,041	20,000	26,799	20,000	20,000	20,000
	3180 Water Service	226,554	250,000	250,000	250,000	275,000	275,000
	3200 Utilities	88,981	70,000	75,000	95,000	90,000	90,000
	3240 General Supplies	43,786	45,000	40,170	45,000	47,000	47,000
	3460 Horticultural Supplies	153,745	170,000	160,000	170,000	190,000	190,000
		526,108	555,000	551,968	580,000	622,000	622,000
400 Expenses	4200 Repair & Maintenance	8,031	15,000	15,000	15,000	15,000	15,000
	4380 Contractual Services	48,993	49,000	49,000	49,000	57,000	57,000
		57,024	64,000	64,000	64,000	72,000	72,000
599 Inter-Departmental Charge	5205 Information Support Svc	4,852	6,157	6,157	6,157	6,144	6,178
		4,852	6,157	6,157	6,157	6,144	6,178
Total Expenditures		1,194,122	1,276,648	1,273,423	1,311,648	1,347,801	1,356,711
Net Expenditures		1,194,122	1,276,648	1,273,423	1,311,648	1,347,801	1,356,711
50 Departmental Income		1,544,772	1,200,000	1,200,000	1,200,000	1,300,000	1,300,000
Total Revenues		1,544,772	1,200,000	1,200,000	1,200,000	1,300,000	1,300,000
Net Department Total		(350,650)	76,648	73,423	111,648	47,801	56,711

Parks, Recreation and Conservation (42)

Parks (42_4000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	4,586,198	4,405,691	4,405,691	4,405,691	5,019,928	5,548,005
		4,586,198	4,405,691	4,405,691	4,405,691	5,019,928	5,548,005
101 Other Personal Services	1200 Hourly	3,706,304	3,060,000	3,060,000	3,210,000	3,445,000	3,745,000
	1400 Overtime	688,711	597,500	597,500	739,500	700,750	750,750
	1540 Shift Differential	7,440	9,200	9,200	9,200	5,500	5,500
		4,402,456	3,666,700	3,666,700	3,958,700	4,151,250	4,501,250
200 Equipment	2300 Replacement	149,115	189,450	210,197	189,450	218,065	218,065
	2400 Additional	0	0	0	0	100,000	120,000
		149,115	189,450	210,197	189,450	318,065	338,065
300 Material & Supplies	3010 Automotive Supplies	58,177	148,500	140,886	148,500	154,000	159,000
	3090 Chemicals	89,599	96,000	165,000	136,000	131,000	131,000
	3180 Water Service	520,634	760,500	760,500	760,500	785,500	795,500
	3200 Utilities	1,063,174	1,153,500	1,149,500	1,206,500	1,491,500	1,521,500
	3240 General Supplies	623,155	662,500	704,340	685,500	762,500	837,500
	3460 Horticultural Supplies	43,638	37,000	39,397	37,000	48,000	53,000
	3600 Printing & Office Suppl	2,227	3,600	3,600	3,600	4,500	4,500
		2,400,604	2,861,600	2,963,223	2,977,600	3,377,000	3,502,000
400 Expenses	4070 Equip Service & Rental	86,861	112,500	113,151	112,500	125,000	126,000
	4200 Repair & Maintenance	84,250	78,500	78,209	78,500	97,500	172,500
	4280 Insurance	15,947	20,000	20,000	20,000	19,000	19,000
	4320 Rental & Taxes	316,958	325,000	325,000	325,000	335,000	335,000
	4380 Contractual Services	56,777	92,000	135,735	92,000	130,000	438,872
	5124 Trailside Nature Museum	1,317	6,000	6,000	6,000	6,000	6,000
		562,110	634,000	678,095	634,000	712,500	1,097,372
	5205 Information Support Svc	40,125	53,045	53,045	53,045	53,046	58,360
	5280 Svc by Public Works	268,264	329,003	329,003	329,003	432,477	422,682

Parks, Recreation and Conservation (42)

Parks (42_4000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5400 Svc by Transportation	96,163	0	0	0	0	0
		404,551	382,048	382,048	382,048	485,523	481,042
	Total Expenditures	12,505,034	12,139,489	12,305,954	12,547,489	14,064,266	15,467,734
	Net Expenditures	12,505,034	12,139,489	12,305,954	12,547,489	14,064,266	15,467,734
50 Departmental Income		5,842,091	7,098,401	7,098,401	6,676,401	7,367,612	7,512,612
97 State Aid		51,875	45,000	45,000	45,000	45,000	45,000
	Total Revenues	5,893,966	7,143,401	7,143,401	6,721,401	7,412,612	7,557,612
	Net Department Total	6,611,068	4,996,088	5,162,553	5,826,088	6,651,654	7,910,122

Parks, Recreation and Conservation (42)

Parks (42_4000)

Objects of Expenditure	Allowed 2022	Allowed 2023
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,736,546	2,044,645
Health and Benefits Fund	2,372,804	3,071,414
Debt Service	16,532,411	17,564,123
	20,641,761	22,680,181
NET DEPARTMENTAL TOTAL	25,637,849	30,590,303

* Excludes Playland

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Park Superintendent II	X	1	1	1	1	1	1
Recreation Leader (PRC)	VIII		1	1	1	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	6	6	6	6	6

Parks, Recreation and Conservation (42)
Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	298,861	383,895	383,895	383,895	384,362	393,697
		298,861	383,895	383,895	383,895	384,362	393,697
101 Other Personal Services	1200 Hourly	317,966	237,000	237,000	262,000	275,000	275,000
	1400 Overtime	17,213	23,000	23,000	23,000	23,000	23,000
		335,178	260,000	260,000	285,000	298,000	298,000
200 Equipment	2300 Replacement	2,836	18,050	28,064	18,050	12,600	12,600
		2,836	18,050	28,064	18,050	12,600	12,600
300 Material & Supplies	3010 Automotive Supplies	9,139	10,000	10,000	10,000	11,000	11,000
	3180 Water Service	1,124	5,000	5,000	5,000	5,000	5,000
	3200 Utilities	43,265	45,000	45,000	60,000	60,000	60,000
	3240 General Supplies	83,903	93,000	128,447	93,000	95,000	95,000
	3600 Printing & Office Suppl	0	100	100	100	0	0
		137,431	153,100	188,547	168,100	171,000	171,000
400 Expenses	4070 Equip Service & Rental	13,188	9,000	9,000	9,000	15,000	15,000
	4200 Repair & Maintenance	9,104	1,000	1,000	1,000	1,500	1,500
	4380 Contractual Services	4,900	5,000	5,005	5,000	30,000	30,000
		27,191	15,000	15,005	15,000	46,500	46,500
	5205 Information Support Svc	2,395	3,299	3,299	3,299	2,991	3,007
	5280 Svc by Public Works	26,884	26,145	26,145	26,145	33,812	32,077
		29,279	29,444	29,444	29,444	36,803	35,084
Total Expenditures		830,776	859,489	904,955	899,489	949,265	956,881
Net Expenditures		830,776	859,489	904,955	899,489	949,265	956,881
50 Departmental Income		497,926	543,100	543,100	543,100	582,948	582,948
Total Revenues		497,926	543,100	543,100	543,100	582,948	582,948
Net Department Total		332,850	316,389	361,855	356,389	366,317	373,933

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Park Superintendent III	XI					1	1
Park Superintendent II	X	1	1	1	1		
Sr. Maintenance Mech I (Mech)	VIII	1	2	2	2	2	2
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V	2	2	2	2	1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Laborer	III	1	1	1	1	1	1
Total Positions		8	9	9	9	8	8

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	337,524	432,850	432,850	432,850	501,896	414,006
		337,524	432,850	432,850	432,850	501,896	414,006
101 Other Personal Services	1200 Hourly	350,134	265,000	265,000	280,000	300,000	300,000
	1400 Overtime	32,492	50,000	50,000	50,000	50,000	50,000
	1540 Shift Differential	0	4,000	4,000	4,000	0	0
		382,627	319,000	319,000	334,000	350,000	350,000
200 Equipment	2300 Replacement	1,640	32,500	32,540	32,500	18,500	18,500
		1,640	32,500	32,540	32,500	18,500	18,500
300 Material & Supplies	3010 Automotive Supplies	15,164	17,000	17,000	17,000	20,000	20,000
	3180 Water Service	30,565	45,000	45,000	45,000	45,000	45,000
	3200 Utilities	112,330	130,000	130,000	130,000	150,000	150,000
	3240 General Supplies	61,393	65,000	65,000	65,000	75,000	75,000
	3460 Horticultural Supplies	1,367	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	980	1,000	1,000	1,000	1,000	1,000
		221,800	259,500	259,500	259,500	292,500	292,500
400 Expenses	4070 Equip Service & Rental	11,664	17,000	17,000	17,000	17,000	17,000
	4200 Repair & Maintenance	7,951	5,000	5,000	5,000	7,000	7,000
		19,615	22,000	22,000	22,000	24,000	24,000
	5205 Information Support Svc	3,161	5,742	5,742	5,742	5,152	5,180
	5280 Svc by Public Works	21,349	33,024	33,024	33,024	42,708	40,517
		24,510	38,766	38,766	38,766	47,860	45,697
Total Expenditures		987,716	1,104,616	1,104,656	1,119,616	1,234,756	1,144,703
Net Expenditures		987,716	1,104,616	1,104,656	1,119,616	1,234,756	1,144,703
50 Departmental Income		796,385	1,064,688	1,064,688	989,688	1,044,688	1,044,688
Total Revenues		796,385	1,064,688	1,064,688	989,688	1,044,688	1,044,688
Net Department Total		191,331	39,928	39,968	129,928	190,068	100,015

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Objects of Expenditure	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
101 Other Personal Services	1200 Hourly	40,462	55,000	55,000	40,000	60,000	60,000
	1400 Overtime	6,401	6,000	6,000	6,000	7,000	7,000
		46,863	61,000	61,000	46,000	67,000	67,000
200 Equipment	2300 Replacement	10,803	16,500	1,380	16,500	11,000	11,000
		10,803	16,500	1,380	16,500	11,000	11,000
300 Material & Supplies	3010 Automotive Supplies	0	2,500	2,500	2,500	2,500	2,500
	3180 Water Service	1,552	2,500	2,500	2,500	2,500	2,500
	3200 Utilities	3,554	5,000	5,000	8,000	7,000	7,000
	3240 General Supplies	15,234	20,000	20,497	20,000	22,000	22,000
		20,340	30,000	30,497	33,000	34,000	34,000
400 Expenses	4200 Repair & Maintenance	20	0	0	0	0	0
		20	0	0	0	0	0
	5280 Svc by Public Works	377	4,690	4,690	4,690	6,065	5,754
		377	4,690	4,690	4,690	6,065	5,754
Total Expenditures		78,403	112,190	97,567	100,190	118,065	117,754
Net Expenditures		78,403	112,190	97,567	100,190	118,065	117,754
50 Departmental Income		83,869	75,896	75,896	79,896	78,896	78,896
Total Revenues		83,869	75,896	75,896	79,896	78,896	78,896
Net Department Total		(5,467)	36,294	21,671	20,294	39,169	38,858

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Park Superintendent III	XI	1	1	1	1	1	1
Sr Maintenance Mechanic I	VIII		1	1	1		
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mechanic (Utility)	VI					1	1
Maintenance Worker (Utility)	V	1	1	1	1		
Maintenance Laborer (Utility)	IV	4	4	4	4	5	5
Total Positions		7	8	8	8	8	8

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	414,099	380,523	380,523	380,523	460,162	471,366
		414,099	380,523	380,523	380,523	460,162	471,366
101 Other Personal Services	1200 Hourly	398,840	420,000	420,000	420,000	425,000	425,000
	1400 Overtime	146,830	120,000	120,000	175,000	135,000	135,000
		545,670	540,000	540,000	595,000	560,000	560,000
200 Equipment	2300 Replacement	19,931	30,000	30,598	30,000	19,800	19,800
		19,931	30,000	30,598	30,000	19,800	19,800
300 Material & Supplies	3010 Automotive Supplies	18,622	30,000	27,386	30,000	30,000	30,000
	3180 Water Service	95,836	90,000	90,000	90,000	100,000	100,000
	3200 Utilities	203,813	250,000	243,000	250,000	300,000	300,000
	3240 General Supplies	68,336	80,000	79,554	80,000	85,000	85,000
	3460 Horticultural Supplies	1,819	2,000	2,000	2,000	2,000	2,000
	3600 Printing & Office Suppl	320	1,000	1,000	1,000	1,000	1,000
		388,746	453,000	442,940	453,000	518,000	518,000
400 Expenses	4070 Equip Service & Rental	9,222	15,000	15,000	15,000	15,000	15,000
	4200 Repair & Maintenance	7,458	7,500	7,500	7,500	10,000	10,000
	4280 Insurance	15,947	20,000	20,000	20,000	19,000	19,000
	4320 Rental & Taxes	316,958	325,000	325,000	325,000	335,000	335,000
	4380 Contractual Services	16,349	35,000	55,000	35,000	35,000	35,000
		365,933	402,500	422,500	402,500	414,000	414,000
	5205 Information Support Svc	4,530	7,663	7,663	7,663	7,115	7,154
	5280 Svc by Public Works	21,691	41,700	41,700	41,700	53,928	51,162
		26,222	49,363	49,363	49,363	61,043	58,316
Total Expenditures		1,760,601	1,855,386	1,865,924	1,910,386	2,033,005	2,041,482
Net Expenditures		1,760,601	1,855,386	1,865,924	1,910,386	2,033,005	2,041,482

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		585,153	1,425,000	1,425,000	1,499,000	1,430,000	1,430,000
	Total Revenues	585,153	1,425,000	1,425,000	1,499,000	1,430,000	1,430,000
	Net Department Total	1,175,447	430,386	440,924	411,386	603,005	611,482

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Park Superintendent III	XI	1	1	1	1	1	1
Park Superintendent I	IX	1	1	1	1	1	1
Park Foreman	VII	1					
Maintenance Worker (Utility)	V					1	1
Maintenance Laborer	IV	4	5	5	5	5	5
Total Positions		7	7	7	7	8	8

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	394,370	323,399	323,399	323,399	474,285	485,852
		394,370	323,399	323,399	323,399	474,285	485,852
101 Other Personal Services	1200 Hourly	582,197	455,000	455,000	490,000	485,000	485,000
	1400 Overtime	105,670	75,000	75,000	90,000	90,000	90,000
	1540 Shift Differential	2,865	1,000	1,000	1,000	1,000	1,000
		690,732	531,000	531,000	581,000	576,000	576,000
200 Equipment	2300 Replacement	8,485	10,100	27,017	10,100	12,950	12,950
		8,485	10,100	27,017	10,100	12,950	12,950
300 Material & Supplies	3010 Automotive Supplies	588	17,000	12,000	17,000	17,000	17,000
	3090 Chemicals	19,910	25,000	40,000	30,000	30,000	30,000
	3180 Water Service	12,337	40,000	40,000	40,000	40,000	40,000
	3200 Utilities	220,480	240,000	234,000	240,000	285,000	285,000
	3240 General Supplies	33,080	47,000	38,125	47,000	50,000	50,000
	3460 Horticultural Supplies	330	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	486	500	500	500	500	500
		287,211	370,500	365,625	375,500	423,500	423,500
400 Expenses	4070 Equip Service & Rental	3,342	6,000	6,051	6,000	6,000	6,000
	4200 Repair & Maintenance	4,751	3,000	3,000	3,000	5,000	5,000
		8,093	9,000	9,051	9,000	11,000	11,000
	5205 Information Support Svc	5,282	6,532	6,532	6,532	6,091	6,124
	5280 Svc by Public Works	27,091	17,571	17,571	17,571	22,723	21,557
		32,373	24,103	24,103	24,103	28,814	27,681
Total Expenditures		1,421,264	1,268,102	1,280,195	1,323,102	1,526,549	1,536,983
Net Expenditures		1,421,264	1,268,102	1,280,195	1,323,102	1,526,549	1,536,983

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		1,057,487	1,300,000	1,300,000	1,268,000	1,300,000	1,300,000
	Total Revenues	1,057,487	1,300,000	1,300,000	1,268,000	1,300,000	1,300,000
	Net Department Total	363,777	(31,898)	(19,805)	55,102	226,549	236,983

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2021	2022	2022	2022	2023	2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
101 Other Personal Services	1200 Hourly	26,562	30,000	30,000	20,000	35,000	35,000
	1400 Overtime	834	3,000	3,000	3,000	3,000	3,000
		27,396	33,000	33,000	23,000	38,000	38,000
200 Equipment	2300 Replacement	11,003	9,450	9,271	9,450	10,000	10,000
		11,003	9,450	9,271	9,450	10,000	10,000
300 Material & Supplies	3010 Automotive Supplies	0	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	11,528	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	5,536	12,000	12,000	12,000	15,000	15,000
	3240 General Supplies	15,118	18,000	20,426	18,000	20,000	20,000
		32,183	51,000	53,426	51,000	56,000	56,000
400 Expenses	4200 Repair & Maintenance	1,935	2,000	2,000	2,000	2,500	2,500
	4380 Contractual Services	1,582	5,000	8,194	5,000	5,000	5,000
		3,517	7,000	10,194	7,000	7,500	7,500
	5280 Svc by Public Works	1,144	1,207	1,207	1,207	1,561	1,481
		1,144	1,207	1,207	1,207	1,561	1,481
Total Expenditures		75,242	101,657	107,098	91,657	113,061	112,981
Net Expenditures		75,242	101,657	107,098	91,657	113,061	112,981
50 Departmental Income		136,027	134,120	134,120	117,120	137,120	137,120
Total Revenues		136,027	134,120	134,120	117,120	137,120	137,120
Net Department Total		(60,785)	(32,463)	(27,022)	(25,463)	(24,059)	(24,139)

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	450,194	361,049	361,049	361,049	464,141	475,438
		450,194	361,049	361,049	361,049	464,141	475,438
101 Other Personal Services	1200 Hourly	214,450	190,000	190,000	200,000	215,000	215,000
	1400 Overtime	21,094	20,000	20,000	20,000	25,000	25,000
	1540 Shift Differential	3,915	4,200	4,200	4,200	4,500	4,500
		239,460	214,200	214,200	224,200	244,500	244,500
200 Equipment	2300 Replacement	4,498	2,500	2,180	2,500	3,400	3,400
		4,498	2,500	2,180	2,500	3,400	3,400
300 Material & Supplies	3010 Automotive Supplies	1,916	10,000	10,000	10,000	10,000	10,000
	3200 Utilities	38,310	45,000	45,000	45,000	60,000	60,000
	3240 General Supplies	15,546	20,000	20,000	20,000	22,000	22,000
	3600 Printing & Office Suppl	442	1,000	1,000	1,000	1,000	1,000
		56,214	76,000	76,000	76,000	93,000	93,000
400 Expenses	4070 Equip Service & Rental	18,815	22,000	22,000	22,000	25,000	25,000
	4200 Repair & Maintenance	1,513	6,000	6,000	6,000	6,000	6,000
	5124 Trailside Nature Museum	1,317	6,000	6,000	6,000	6,000	6,000
		21,645	34,000	34,000	34,000	37,000	37,000
	5205 Information Support Svc	4,366	5,985	5,985	5,985	5,722	5,753
	5280 Svc by Public Works	34,198	38,311	38,311	38,311	49,545	47,003
		38,564	44,296	44,296	44,296	55,267	52,756
Total Expenditures		810,575	732,045	731,725	742,045	897,308	906,094
Net Expenditures		810,575	732,045	731,725	742,045	897,308	906,094
50 Departmental Income		471,585	385,704	385,704	401,704	418,704	418,704
Total Revenues		471,585	385,704	385,704	401,704	418,704	418,704
Net Department Total		338,990	346,341	346,021	340,341	478,604	487,390

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Park Superintendent II	X	1	1	1	1	1	1
Recreation Leader (PRC)	VIII					1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V					1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		3	3	3	3	5	5

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	165,393	195,130	195,130	195,130	295,305	302,570
		165,393	195,130	195,130	195,130	295,305	302,570
101 Other Personal Services	1200 Hourly	294,922	240,000	240,000	240,000	275,000	275,000
	1400 Overtime	37,458	29,000	29,000	35,000	35,000	35,000
		332,381	269,000	269,000	275,000	310,000	310,000
200 Equipment	2300 Replacement	24,537	6,500	5,100	6,500	18,400	18,400
		24,537	6,500	5,100	6,500	18,400	18,400
300 Material & Supplies	3010 Automotive Supplies	2,300	5,000	5,000	5,000	5,000	5,000
	3090 Chemicals	9,123	10,000	7,000	15,000	15,000	15,000
	3180 Water Service	4,423	25,000	25,000	25,000	25,000	25,000
	3200 Utilities	87,739	90,000	90,000	90,000	120,000	120,000
	3240 General Supplies	27,995	27,000	29,000	27,000	32,000	32,000
		131,580	157,000	156,000	162,000	197,000	197,000
400 Expenses	4070 Equip Service & Rental	1,895	1,000	1,000	1,000	1,000	1,000
	4200 Repair & Maintenance	2,475	2,500	2,500	2,500	2,500	2,500
		4,371	3,500	3,500	3,500	3,500	3,500
	5205 Information Support Svc	2,518	3,244	3,244	3,244	2,973	2,989
	5280 Svc by Public Works	7,111	9,634	9,634	9,634	12,459	11,820
		9,629	12,878	12,878	12,878	15,432	14,809
Total Expenditures		667,891	644,008	641,609	655,008	839,637	846,279
Net Expenditures		667,891	644,008	641,609	655,008	839,637	846,279
50 Departmental Income		340,464	370,856	370,856	92,856	375,856	375,856
Total Revenues		340,464	370,856	370,856	92,856	375,856	375,856
Net Department Total		327,426	273,152	270,753	562,152	463,781	470,423

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Park Superintendent III	XI	1	1	1	1		
Park Foreman	VII	1	1	1	1	2	2
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		3	4	4	4	4	4

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	213,230	258,286	258,286	258,286	218,203	223,553
		213,230	258,286	258,286	258,286	218,203	223,553
101 Other Personal Services	1200 Hourly	300,669	225,000	225,000	290,000	285,000	285,000
	1400 Overtime	66,587	40,000	40,000	55,000	55,000	55,000
		367,256	265,000	265,000	345,000	340,000	340,000
200 Equipment	2300 Replacement	3,643	20,850	34,410	20,850	23,800	23,800
		3,643	20,850	34,410	20,850	23,800	23,800
300 Material & Supplies	3010 Automotive Supplies	74	6,000	6,000	6,000	6,000	6,000
	3090 Chemicals	30,353	25,000	56,000	50,000	35,000	35,000
	3180 Water Service	18,090	40,000	40,000	40,000	40,000	40,000
	3200 Utilities	83,290	60,000	60,000	65,000	120,000	120,000
	3240 General Supplies	35,425	35,000	35,000	35,000	45,000	45,000
		167,234	166,000	197,000	196,000	246,000	246,000
400 Expenses	4070 Equip Service & Rental	2,799	3,000	3,600	3,000	3,500	3,500
	4200 Repair & Maintenance	10,042	8,000	7,400	8,000	10,000	10,000
		12,841	11,000	11,000	11,000	13,500	13,500
	5205 Information Support Svc	3,493	3,216	3,216	3,216	3,338	3,356
	5280 Svc by Public Works	4,449	9,981	9,981	9,981	12,908	12,246
		7,942	13,197	13,197	13,197	16,246	15,602
Total Expenditures		772,146	734,333	778,893	844,333	857,749	862,455
Net Expenditures		772,146	734,333	778,893	844,333	857,749	862,455
50 Departmental Income		351,325	402,904	402,904	302,904	413,052	413,052
Total Revenues		351,325	402,904	402,904	302,904	413,052	413,052
Net Department Total		420,821	331,429	375,989	541,429	444,697	449,403

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2021	2022	2022	2022	2023	2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
101 Other Personal Services	1200 Hourly	24,311	15,000	15,000	27,000	20,000	20,000
	1400 Overtime	424	500	500	500	750	750
		24,735	15,500	15,500	27,500	20,750	20,750
300 Material & Supplies	3200 Utilities	361	500	500	500	500	500
	3240 General Supplies	0	500	500	500	500	500
		361	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	1,385	1,385	1,385	1,362	1,369
		0	1,385	1,385	1,385	1,362	1,369
Total Expenditures		25,097	18,385	18,385	30,385	23,612	23,619
Net Expenditures		25,097	18,385	18,385	30,385	23,612	23,619
50 Departmental Income		9,811	11,000	11,000	11,000	11,000	11,000
Total Revenues		9,811	11,000	11,000	11,000	11,000	11,000
Net Department Total		15,286	7,385	7,385	19,385	12,612	12,619

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2021	2022	2022	2022	2023	2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
101 Other Personal Services	1200 Hourly	10,646	12,000	12,000	7,000	15,000	15,000
		10,646	12,000	12,000	7,000	15,000	15,000
200 Equipment	2300 Replacement	0	0	0	0	500	500
		0	0	0	0	500	500
300 Material & Supplies	3200 Utilities	464	4,000	4,000	4,000	4,000	4,000
	3240 General Supplies	7,781	2,000	2,500	4,000	7,000	7,000
		8,245	6,000	6,500	8,000	11,000	11,000
400 Expenses	4070 Equip Service & Rental	809	1,000	1,000	1,000	1,000	1,000
		809	1,000	1,000	1,000	1,000	1,000
Total Expenditures		19,700	19,000	19,500	16,000	27,500	27,500
Net Expenditures		19,700	19,000	19,500	16,000	27,500	27,500
50 Departmental Income		164,889	40,248	40,248	127,248	125,248	125,248
Total Revenues		164,889	40,248	40,248	127,248	125,248	125,248
Net Department Total		(145,190)	(21,248)	(20,748)	(111,248)	(97,748)	(97,748)

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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 (Grounds)	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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	334,333	412,331	412,331	412,331	391,126	400,789
		334,333	412,331	412,331	412,331	391,126	400,789
101 Other Personal Services	1200 Hourly	176,908	165,000	165,000	165,000	190,000	190,000
	1400 Overtime	35,722	40,000	40,000	40,000	50,000	50,000
		212,630	205,000	205,000	205,000	240,000	240,000
200 Equipment	2300 Replacement	14,295	22,500	24,093	22,500	22,100	22,100
		14,295	22,500	24,093	22,500	22,100	22,100
300 Material & Supplies	3010 Automotive Supplies	1,896	4,000	4,000	4,000	4,000	4,000
	3200 Utilities	54,856	55,000	58,000	75,000	75,000	75,000
	3240 General Supplies	82,199	75,000	80,249	85,000	90,000	90,000
	3460 Horticultural Supplies	9,998	2,500	2,500	2,500	3,500	3,500
		148,948	136,500	144,749	166,500	172,500	172,500
400 Expenses	4070 Equip Service & Rental	2,193	2,500	2,500	2,500	3,000	3,000
	4200 Repair & Maintenance	3,515	3,000	3,309	3,000	3,500	3,500
	4380 Contractual Services	14,306	24,000	44,536	24,000	30,000	30,000
		20,014	29,500	50,344	29,500	36,500	36,500
	5280 Svc by Public Works	16,005	8,094	8,094	8,094	10,467	9,930
		16,005	8,094	8,094	8,094	10,467	9,930
Total Expenditures		746,225	813,925	844,611	843,925	872,693	881,819
Net Expenditures		746,225	813,925	844,611	843,925	872,693	881,819
50 Departmental Income		184,352	208,408	208,408	208,408	215,624	215,624
97 State Aid		51,875	45,000	45,000	45,000	45,000	45,000
Total Revenues		236,227	253,408	253,408	253,408	260,624	260,624
Net Department Total		509,998	560,517	591,203	590,517	612,069	621,195

Parks, Recreation and Conservation (42)

Parks (42_4000) Hilltop Hanover (42_4000_4775)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Program Admin (Agri & Env)	XII						1
Program Specialist (PRC)	X						1
Sr. Maintenance Mech II (Farmer)	IX						1
Curator	IX						2
Sr. Maintenance Mech I (Hilltop Hanov)	VIII						1
Staff Assistant (PRC)	VIII						1
Maintenance Mech (Farming)	VI						1
Total Positions		0	0	0	0	0	8

Parks, Recreation and Conservation (42)

Parks (42_4000) Hilltop Hanover (42_4000_4775)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	0	0	0	0	0	505,325
		0	0	0	0	0	505,325
101 Other Personal Services	1200 Hourly	0	0	0	0	0	300,000
	1400 Overtime	0	0	0	0	0	50,000
		0	0	0	0	0	350,000
200 Equipment	2400 Additional	0	0	0	0	0	20,000
		0	0	0	0	0	20,000
300 Material & Supplies	3010 Automotive Supplies	0	0	0	0	0	5,000
	3180 Water Service	0	0	0	0	0	10,000
	3200 Utilities	0	0	0	0	0	30,000
	3240 General Supplies	0	0	0	0	0	75,000
	3460 Horticultural Supplies	0	0	0	0	0	5,000
		0	0	0	0	0	125,000
400 Expenses	4070 Equip Service & Rental	0	0	0	0	0	1,000
	4200 Repair & Maintenance	0	0	0	0	0	75,000
	4380 Contractual Services	0	0	0	0	0	308,872
		0	0	0	0	0	384,872
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	0	5,027
	5280 Svc by Public Works	0	0	0	0	0	9,487
		0	0	0	0	0	14,514
Total Expenditures		0	0	0	0	0	1,399,711
Net Expenditures		0	0	0	0	0	1,399,711
50 Departmental Income		0	0	0	0	0	145,000
Total Revenues		0	0	0	0	0	145,000
Net Department Total		0	0	0	0	0	1,254,711

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Park Superintendent II	X					1	1
Curator	IX					1	1
Park Foreman	VII					1	1
Maintenance Laborer (Utility)	IV					1	1
Total Positions		0	0	0	0	4	4

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	0	0	0	0	222,550	228,114
		0	0	0	0	222,550	228,114
101 Other Personal Services	1200 Hourly	0	0	0	0	35,000	35,000
	1400 Overtime	0	0	0	0	20,000	20,000
		0	0	0	0	55,000	55,000
200 Equipment	2400 Additional	0	0	0	0	100,000	100,000
		0	0	0	0	100,000	100,000
300 Material & Supplies	3010 Automotive Supplies	0	0	0	0	1,500	1,500
	3180 Water Service	0	0	0	0	15,000	15,000
	3200 Utilities	0	0	0	0	15,000	15,000
	3240 General Supplies	0	0	0	0	10,000	10,000
	3600 Printing & Office Suppl	0	0	0	0	1,000	1,000
		0	0	0	0	42,500	42,500
400 Expenses	4070 Equip Service & Rental	0	0	0	0	2,000	2,000
	4200 Repair & Maintenance	0	0	0	0	5,000	5,000
	4380 Contractual Services	0	0	0	0	5,000	5,000
		0	0	0	0	12,000	12,000
599 Inter-Departmental Charge	5205 Information Support Svc	0	0	0	0	3,000	3,016
	5280 Svc by Public Works	0	0	0	0	7,000	6,641
		0	0	0	0	10,000	9,657
Total Expenditures		0	0	0	0	442,050	447,271
Net Expenditures		0	0	0	0	442,050	447,271
50 Departmental Income		0	1	1	1	65,000	65,000
Total Revenues		0	1	1	1	65,000	65,000
Net Department Total		0	(1)	(1)	(1)	377,050	382,271

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Sr Maintenance Mech III (Grounds)	X					1	1
Park Superintendent II	X	1	1	1	1		
Sr Maintenance Mechanic I	VIII		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		3	4	4	4	4	4

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	168,226	236,608	236,609	236,609	257,909	264,265
		168,226	236,608	236,609	236,609	257,909	264,265
101 Other Personal Services	1200 Hourly	67,301	77,000	77,000	65,000	80,000	80,000
	1400 Overtime	13,565	22,000	22,000	35,000	22,000	22,000
		80,866	99,000	99,000	100,000	102,000	102,000
200 Equipment	2300 Replacement	11,843	600	599	600	2,000	2,000
		11,843	600	599	600	2,000	2,000
300 Material & Supplies	3010 Automotive Supplies	2,897	7,500	7,500	7,500	7,500	7,500
	3180 Water Service	3,322	10,000	10,000	10,000	10,000	10,000
	3200 Utilities	13,476	18,000	18,000	18,000	25,000	25,000
	3240 General Supplies	13,625	17,000	18,330	17,000	20,000	20,000
		33,321	52,500	53,830	52,500	62,500	62,500
400 Expenses	4070 Equip Service & Rental	1,982	5,000	5,000	5,000	5,000	5,000
	4200 Repair & Maintenance	2,918	3,500	3,500	3,500	3,500	3,500
		4,901	8,500	8,500	8,500	8,500	8,500
	5280 Svc by Public Works	15,970	24,759	24,759	24,759	32,019	30,376
		15,970	24,759	24,759	24,759	32,019	30,376
Total Expenditures		315,126	421,967	423,297	422,968	464,928	469,641
Net Expenditures		315,126	421,967	423,297	422,968	464,928	469,641
50 Departmental Income		70,973	87,592	87,592	87,592	87,592	87,592
Total Revenues		70,973	87,592	87,592	87,592	87,592	87,592
Net Department Total		244,153	334,375	335,705	335,376	377,336	382,049

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Recreation Supervisor	XI	1	1	1	1	1	1
Park Superintendent II	X					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	2	2	2	1	1
Total Positions		4	5	5	5	5	5

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	240,765	306,935	306,935	306,935	296,043	303,327
		240,765	306,935	306,935	306,935	296,043	303,327
101 Other Personal Services	1200 Hourly	281,529	265,000	265,000	285,000	290,000	290,000
	1400 Overtime	47,617	60,000	60,000	70,000	65,000	65,000
		329,146	325,000	325,000	355,000	355,000	355,000
200 Equipment	2300 Replacement	6,669	2,500	1,620	2,500	17,350	17,350
		6,669	2,500	1,620	2,500	17,350	17,350
300 Material & Supplies	3010 Automotive Supplies	0	6,500	6,500	6,500	6,500	6,500
	3090 Chemicals	30,212	35,000	61,000	40,000	50,000	50,000
	3180 Water Service	334,565	475,000	475,000	475,000	475,000	475,000
	3200 Utilities	92,232	85,000	85,000	85,000	120,000	120,000
	3240 General Supplies	36,843	37,000	46,519	48,000	45,000	45,000
		493,853	638,500	674,019	654,500	696,500	696,500
400 Expenses	4070 Equip Service & Rental	4,384	5,500	5,500	5,500	5,500	5,500
	4200 Repair & Maintenance	4,672	5,500	5,500	5,500	5,500	5,500
		9,056	11,000	11,000	11,000	11,000	11,000
	5205 Information Support Svc	2,992	3,415	3,415	3,415	2,987	3,003
	5280 Svc by Public Works	15,060	17,167	17,167	17,167	22,201	21,062
		18,052	20,582	20,582	20,582	25,188	24,065
Total Expenditures		1,097,540	1,304,517	1,339,156	1,350,517	1,401,081	1,407,242
Net Expenditures		1,097,540	1,304,517	1,339,156	1,350,517	1,401,081	1,407,242
50 Departmental Income		678,127	811,568	811,568	765,568	844,568	844,568
Total Revenues		678,127	811,568	811,568	765,568	844,568	844,568
Net Department Total		419,413	492,949	527,588	584,949	556,513	562,674

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Sr. Maintenance Mech III (Grounds)	X	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1		
Maintenance Laborer (Utility)	IV	3	3	3	3	3	3
Total Positions		5	5	5	5	4	4

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	255,861	287,711	287,711	287,711	222,360	227,824
		255,861	287,711	287,711	287,711	222,360	227,824
101 Other Personal Services	1200 Hourly	44,703	47,000	47,000	47,000	55,000	55,000
	1400 Overtime	24,849	27,000	27,000	55,000	30,000	30,000
	1540 Shift Differential	525	0	0	0	0	0
		70,078	74,000	74,000	102,000	85,000	85,000
200 Equipment	2300 Replacement	0	0	0	0	30,200	30,200
		0	0	0	0	30,200	30,200
300 Material & Supplies	3010 Automotive Supplies	3,576	5,000	5,000	5,000	5,000	5,000
	3180 Water Service	7,293	8,000	8,000	8,000	8,000	8,000
	3200 Utilities	0	2,000	2,000	2,000	2,000	2,000
	3240 General Supplies	23,278	25,000	22,000	25,000	27,000	27,000
	3460 Horticultural Supplies	5,954	10,000	10,000	10,000	10,000	10,000
		40,101	50,000	47,000	50,000	52,000	52,000
400 Expenses	4070 Equip Service & Rental	6,452	10,000	10,000	10,000	10,000	10,000
	4200 Repair & Maintenance	10,606	10,000	10,000	10,000	12,000	12,000
		17,058	20,000	20,000	20,000	22,000	22,000
	5205 Information Support Svc	0	561	561	561	552	555
	5280 Svc by Public Works	5,418	15,503	15,503	15,503	20,049	19,021
		5,418	16,064	16,064	16,064	20,601	19,576
Total Expenditures		388,516	447,775	444,775	475,775	432,161	436,600
Net Expenditures		388,516	447,775	444,775	475,775	432,161	436,600
50 Departmental Income		6,925	40,000	40,000	40,000	40,000	40,000
Total Revenues		6,925	40,000	40,000	40,000	40,000	40,000
Net Department Total		381,591	407,775	404,775	435,775	392,161	396,600

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Program Coordinator	XIII	1	1	1	1	1	1
Curator	IX	2	1	1	1	1	1
Sr Maint Mech I (Grounds)	VIII	1	1	1	1		
Sr Maint Mech I (Carpenter)	VIII		1	1	1	1	1
Park Foreman	VII					1	1
Maintenance Mech. I (Grounds)	VI	1	1	1	1	1	1
Total Positions		5	5	5	5	5	5

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	463,778	392,355	392,355	392,355	387,476	396,973
		463,778	392,355	392,355	392,355	387,476	396,973
101 Other Personal Services	1200 Hourly	225,177	215,000	215,000	215,000	240,000	240,000
	1400 Overtime	24,288	55,000	55,000	55,000	55,000	55,000
		249,465	270,000	270,000	270,000	295,000	295,000
200 Equipment	2300 Replacement	6,709	2,800	3,051	2,800	8,100	8,100
		6,709	2,800	3,051	2,800	8,100	8,100
300 Material & Supplies	3010 Automotive Supplies	207	9,000	9,000	9,000	9,000	9,000
	3200 Utilities	58,049	75,000	75,000	75,000	90,000	90,000
	3240 General Supplies	53,877	50,000	50,110	50,000	60,000	60,000
	3460 Horticultural Supplies	24,171	20,000	22,397	20,000	30,000	30,000
		136,303	154,000	156,507	154,000	189,000	189,000
400 Expenses	4070 Equip Service & Rental	2,144	5,000	5,000	5,000	5,000	5,000
	4200 Repair & Maintenance	7,072	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	19,640	23,000	23,000	23,000	25,000	25,000
		28,857	38,000	38,000	38,000	40,000	40,000
	5205 Information Support Svc	4,697	4,800	4,800	4,800	4,624	4,649
	5280 Svc by Public Works	18,189	15,999	15,999	15,999	20,690	19,629
		22,886	20,799	20,799	20,799	25,314	24,278
Total Expenditures		907,999	877,954	880,712	877,954	944,890	953,351
Net Expenditures		907,999	877,954	880,712	877,954	944,890	953,351
50 Departmental Income		57,873	70,316	70,316	70,316	70,316	70,316
Total Revenues		57,873	70,316	70,316	70,316	70,316	70,316
Net Department Total		850,126	807,638	810,396	807,638	874,574	883,035

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr Maintenance Mechanic I	VIII					1	1
Park Foreman	VII	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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	203,041	211,695	211,695	211,695	221,105	226,503
		203,041	211,695	211,695	211,695	221,105	226,503
101 Other Personal Services	1200 Hourly	79,227	67,000	67,000	77,000	80,000	80,000
	1400 Overtime	8,931	10,000	10,000	10,000	15,000	15,000
		88,158	77,000	77,000	87,000	95,000	95,000
200 Equipment	2300 Replacement	10,028	6,950	4,123	6,950	3,500	3,500
		10,028	6,950	4,123	6,950	3,500	3,500
300 Material & Supplies	3010 Automotive Supplies	587	6,000	6,000	6,000	6,000	6,000
	3090 Chemicals	0	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	22,164	30,000	36,000	40,000	35,000	35,000
	3240 General Supplies	29,974	35,000	35,082	35,000	40,000	40,000
		52,725	72,000	78,082	82,000	82,000	82,000
400 Expenses	4070 Equip Service & Rental	4,995	6,500	6,500	6,500	7,000	7,000
	4200 Repair & Maintenance	7,265	5,500	5,500	5,500	7,500	7,500
		12,259	12,000	12,000	12,000	14,500	14,500
	5205 Information Support Svc	6,689	7,203	7,203	7,203	7,139	7,178
	5280 Svc by Public Works	24,155	21,457	21,457	21,457	27,749	26,326
		30,844	28,660	28,660	28,660	34,888	33,504
Total Expenditures		397,054	408,305	411,560	428,305	450,993	455,007
Net Expenditures		397,054	408,305	411,560	428,305	450,993	455,007
50 Departmental Income		67,855	127,000	127,000	72,000	127,000	127,000
Total Revenues		67,855	127,000	127,000	72,000	127,000	127,000
Net Department Total		329,199	281,305	284,560	356,305	323,993	328,007

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	218,327	222,923	222,923	222,923	223,005	228,403
		218,327	222,923	222,923	222,923	223,005	228,403
101 Other Personal Services	1200 Hourly	40,389	80,000	80,000	80,000	85,000	85,000
	1400 Overtime	13,304	17,000	17,000	17,000	20,000	20,000
		53,692	97,000	97,000	97,000	105,000	105,000
200 Equipment	2300 Replacement	1,549	7,650	6,153	7,650	3,865	3,865
		1,549	7,650	6,153	7,650	3,865	3,865
300 Material & Supplies	3010 Automotive Supplies	1,210	12,000	12,000	12,000	12,000	12,000
	3200 Utilities	6,476	7,000	7,000	7,000	8,000	8,000
	3240 General Supplies	10,581	16,000	13,000	16,000	17,000	17,000
		18,267	35,000	32,000	35,000	37,000	37,000
400 Expenses	4070 Equip Service & Rental	2,979	3,500	3,500	3,500	3,500	3,500
	4200 Repair & Maintenance	2,050	6,000	6,000	6,000	6,000	6,000
		5,029	9,500	9,500	9,500	9,500	9,500
	5280 Svc by Public Works	29,174	43,761	43,761	43,761	56,593	56,593
		29,174	43,761	43,761	43,761	56,593	56,593
Total Expenditures		326,038	415,834	411,337	415,834	434,963	440,361
Net Expenditures		326,038	415,834	411,337	415,834	434,963	440,361

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Program Administrator (Maint)	XII	1					
Recreational Leader (PRC)	VIII	1					
Sr. Maintenance Mechanic I	VIII	2					
Maintenance Worker (Utility)	V	1					
Maintenance Worker (CDL)	V	1					
Total Positions		6	0	0	0	0	0

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	428,195	0	0	0	0	0
		428,195	0	0	0	0	0
101 Other Personal Services	1200 Hourly	229,912	0	0	0	0	0
	1400 Overtime	85,431	0	0	0	0	0
	1540 Shift Differential	135	0	0	0	0	0
		315,478	0	0	0	0	0
200 Equipment	2300 Replacement	10,646	0	0	0	0	0
		10,646	0	0	0	0	0
	3200 Utilities	16,778	0	0	0	0	0
	3240 General Supplies	8,966	0	0	0	0	0
		25,744	0	0	0	0	0
	4200 Repair & Maintenance	903	0	0	0	0	0
		903	0	0	0	0	0
599 Inter-Departmental Charge	5400 Svc by Transportation	96,163	0	0	0	0	0
		96,163	0	0	0	0	0
Total Expenditures		877,128	0	0	0	0	0
Net Expenditures		877,128	0	0	0	0	0
50 Departmental Income		281,064	0	0	0	0	0
Total Revenues		281,064	0	0	0	0	0
Net Department Total		596,064	0	0	0	0	0

Parks, Recreation and Conservation (42)

Playland (42_4215)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,885,337	1,076,280	1,076,281	1,076,281	1,097,123	1,120,559
		1,885,337	1,076,280	1,076,281	1,076,281	1,097,123	1,120,559
101 Other Personal Services	1200 Hourly	2,293,252	150,000	150,000	250,000	150,000	150,000
	1400 Overtime	231,100	130,000	130,000	155,000	150,000	150,000
	1540 Shift Differential	1,155	1,000	1,000	1,000	2,000	2,000
		2,525,507	281,000	281,000	406,000	302,000	302,000
200 Equipment	2300 Replacement	10,646	0	0	0	6,900	6,900
		10,646	0	0	0	6,900	6,900
300 Material & Supplies	3010 Automotive Supplies	31,250	10,000	10,000	10,000	10,000	10,000
	3090 Chemicals	5,177	0	0	0	0	0
	3180 Water Service	165,656	215,000	215,000	215,000	225,000	225,000
	3200 Utilities	557,867	600,000	600,000	901,000	700,000	700,000
	3240 General Supplies	307,111	50,000	57,688	50,000	50,000	50,000
	3460 Horticultural Supplies	14,998	0	0	0	0	0
	3530 Medical/Dental/Lab Supp	3,525	0	270	0	0	0
	3600 Printing & Office Suppl	9,674	3,000	3,000	3,000	3,000	3,000
	3700 Postage Costs	1,818	0	0	0	0	0
		1,097,077	878,000	885,958	1,179,000	988,000	988,000
400 Expenses	4070 Equip Service & Rental	37,204	5,000	5,000	5,000	5,000	5,000
	4100 Membership Fees	730	0	0	0	0	0
	4200 Repair & Maintenance	220,924	100,000	100,639	100,000	100,000	100,000
	4280 Insurance	56,701	71,000	71,000	71,000	148,000	148,000
	4320 Rental & Taxes	9,989	205,000	205,000	205,000	205,000	205,000
	4380 Contractual Services	612,676	100,000	118,106	100,000	100,000	100,000
	4461 Debt Serv:Bond Principl	2,655,817	2,503,071	2,503,071	2,503,071	3,353,522	3,353,522
	4463 Debt Serv:Bond Interest	722,489	1,022,660	1,022,660	1,022,660	957,332	4,644,373
	4620 Entertainment	226,330	0	0	0	0	0
	4630 Marketing	715,661	0	1,339	0	0	0
		5,258,521	4,006,731	4,026,814	4,006,731	4,868,854	8,555,895

Parks, Recreation and Conservation (42)

Playland (42_4215)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5147 Svc by Personnel	70,000	0	0	0	0	0
	5205 Information Support Svc	29,125	0	0	0	0	0
	5280 Svc by Public Works	66,063	0	0	0	20,100	33,467
	5320 Svc by Solid Waste Mgm	16,309	20,000	20,000	20,000	20,000	20,000
	5325 Svc by Dept of Law	37,627	0	0	0	10,400	10,500
	5390 Svc by Public Safety	473,415	640,812	640,812	640,812	1,110,956	1,110,956
	5400 Svc by Transportation	156,099	252,235	252,235	252,235	536,700	536,700
		848,638	913,047	913,047	913,047	1,698,156	1,711,623
Total Expenditures		11,625,725	7,155,058	7,183,100	7,581,059	8,961,033	12,684,977
Net Expenditures		11,625,725	7,155,058	7,183,100	7,581,059	8,961,033	12,684,977
50 Departmental Income		5,932,254	2,759,662	2,759,662	2,580,000	2,869,088	2,869,088
90 Interfund Revenue		458,031	0	0	0	0	0
Total Revenues		6,390,285	2,759,662	2,759,662	2,580,000	2,869,088	2,869,088
Net Department Total		5,235,440	4,395,396	4,423,438	5,001,059	6,091,945	9,815,889

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Administration (42_4215_5510)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
General Manager Playland	XIV		1	1	1	1	1
Sr. Maintenance Mechanic III	X		1	1	1	1	1
Sr. Maintenance Mechanic I	VIII		2	2	2	2	2
Total Positions		0	4	4	4	4	4

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Administration (42_4215_5510)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	0	354,232	354,232	354,232	366,348	371,957
		0	354,232	354,232	354,232	366,348	371,957
101 Other Personal Services	1200 Hourly	0	150,000	150,000	250,000	150,000	150,000
	1400 Overtime	0	30,000	30,000	55,000	50,000	50,000
		0	180,000	180,000	305,000	200,000	200,000
200 Equipment	2300 Replacement	0	0	0	0	6,900	6,900
		0	0	0	0	6,900	6,900
300 Material & Supplies	3010 Automotive Supplies	0	10,000	10,000	10,000	10,000	10,000
	3240 General Supplies	0	50,000	50,000	50,000	50,000	50,000
	3600 Printing & Office Suppl	0	3,000	3,000	3,000	3,000	3,000
		0	63,000	63,000	63,000	63,000	63,000
400 Expenses	4070 Equip Service & Rental	0	5,000	5,000	5,000	5,000	5,000
	4200 Repair & Maintenance	0	100,000	100,000	100,000	100,000	100,000
	4280 Insurance	0	71,000	71,000	71,000	148,000	148,000
	4380 Contractual Services	0	100,000	80,000	100,000	100,000	100,000
		0	276,000	256,000	276,000	353,000	353,000
599 Inter-Departmental Charge	5280 Svc by Public Works	0	0	0	0	20,100	10,000
	5320 Svc by Solid Waste Mgm	0	20,000	20,000	20,000	20,000	20,000
	5390 Svc by Public Safety	0	240,812	240,812	240,812	710,956	710,956
	5400 Svc by Transportation	0	252,235	252,235	252,235	536,700	536,700
		0	513,047	513,047	513,047	1,287,756	1,277,656
Total Expenditures		0	1,386,279	1,366,279	1,511,279	2,277,004	2,272,513
Net Expenditures		0	1,386,279	1,366,279	1,511,279	2,277,004	2,272,513

Parks, Recreation and Conservation (42)
Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Objects of Expenditure		<u>Expended 2021</u>	<u>Adopted 2022</u>	<u>Appropriated 2022</u>	<u>Projected 2022</u>	<u>Requested 2023</u>	<u>Allowed 2023</u>
Personal Service:							
Annual-Regular:	GROUP						
General Manager Playland	XIV	1					
Park Operations Manager-Playland	XI	1	1	1	1	1	1
Operating Superintendent	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	3	1	1	1	1	1
Sr. Maintenance Mechanic II	IX	5					
Sr. Maintenance Mechanic I	VIII	16	6	6	6	6	6
Maintenance Worker (Utility)	V		1	1	1	1	1
Total Positions		27	10	10	10	10	10

Parks, Recreation and Conservation (42)
Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,885,337	722,048	722,049	722,049	730,775	748,602
		1,885,337	722,048	722,049	722,049	730,775	748,602
101 Other Personal Services	1200 Hourly	2,293,252	0	0	0	0	0
	1400 Overtime	231,100	100,000	100,000	100,000	100,000	100,000
	1540 Shift Differential	1,155	1,000	1,000	1,000	2,000	2,000
		2,525,507	101,000	101,000	101,000	102,000	102,000
200 Equipment	2300 Replacement	10,646	0	0	0	0	0
		10,646	0	0	0	0	0
300 Material & Supplies	3010 Automotive Supplies	31,250	0	0	0	0	0
	3090 Chemicals	5,177	0	0	0	0	0
	3180 Water Service	165,656	215,000	215,000	215,000	225,000	225,000
	3200 Utilities	557,867	600,000	600,000	901,000	700,000	700,000
	3240 General Supplies	307,111	0	7,688	0	0	0
	3460 Horticultural Supplies	14,998	0	0	0	0	0
	3530 Medical/Dental/Lab Supp	3,525	0	270	0	0	0
	3600 Printing & Office Suppl	9,674	0	0	0	0	0
	3700 Postage Costs	1,818	0	0	0	0	0
		1,097,077	815,000	822,958	1,116,000	925,000	925,000
400 Expenses	4070 Equip Service & Rental	37,204	0	0	0	0	0
	4100 Membership Fees	730	0	0	0	0	0
	4200 Repair & Maintenance	220,924	0	639	0	0	0
	4280 Insurance	56,701	0	0	0	0	0
	4320 Rental & Taxes	9,989	205,000	205,000	205,000	205,000	205,000
	4380 Contractual Services	612,676	0	38,106	0	0	0
	4461 Debt Serv:Bond Principl	2,655,817	2,503,071	2,503,071	2,503,071	3,353,522	3,353,522
	4463 Debt Serv:Bond Interest	722,489	1,022,660	1,022,660	1,022,660	957,332	4,644,373
	4620 Entertainment	226,330	0	0	0	0	0
	4630 Marketing	715,661	0	1,339	0	0	0
		5,258,521	3,730,731	3,770,814	3,730,731	4,515,854	8,202,895
599 Inter-Departmental Charge	5147 Svc by Personnel	70,000	0	0	0	0	0
	5205 Information Support Svc	29,125	0	0	0	0	0

Parks, Recreation and Conservation (42)
Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5280 Svc by Public Works	66,063	0	0	0	0	23,467
	5320 Svc by Solid Waste Mgm	16,309	0	0	0	0	0
	5325 Svc by Dept of Law	37,627	0	0	0	10,400	10,500
	5390 Svc by Public Safety	473,415	400,000	400,000	400,000	400,000	400,000
	5400 Svc by Transportation	156,099	0	0	0	0	0
		848,638	400,000	400,000	400,000	410,400	433,967
	Total Expenditures	11,625,725	5,768,779	5,816,821	6,069,780	6,684,029	10,412,464
	Net Expenditures	11,625,725	5,768,779	5,816,821	6,069,780	6,684,029	10,412,464
	50 Departmental Income	5,932,254	2,759,662	2,759,662	2,580,000	2,869,088	2,869,088
	90 Interfund Revenue	458,031	0	0	0	0	0
	Total Revenues	6,390,285	2,759,662	2,759,662	2,580,000	2,869,088	2,869,088
	Net Department Total	5,235,440	3,009,117	3,057,159	3,489,780	3,814,941	7,543,376

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	770,621	809,515	809,514	809,514	914,802	837,162
		770,621	809,515	809,514	809,514	914,802	837,162
101 Other Personal Services	1200 Hourly	122,318	92,000	92,000	112,000	160,000	160,000
	1400 Overtime	56,260	57,000	57,000	75,000	90,000	90,000
		178,577	149,000	149,000	187,000	250,000	250,000
200 Equipment	2300 Replacement	7,960	12,900	13,007	12,900	14,250	14,250
		7,960	12,900	13,007	12,900	14,250	14,250
300 Material & Supplies	3010 Automotive Supplies	22,109	33,500	33,500	33,500	36,500	36,500
	3180 Water Service	6,915	2,000	2,000	2,000	4,500	4,500
	3200 Utilities	139,252	155,500	142,500	155,500	168,000	168,000
	3240 General Supplies	29,118	35,000	36,590	37,000	65,000	65,000
	3460 Horticultural Supplies	0	0	0	0	5,000	5,000
		197,394	226,000	214,590	228,000	279,000	279,000
400 Expenses	4070 Equip Service & Rental	4,024	6,500	6,500	6,500	6,500	6,500
	4200 Repair & Maintenance	2,638	12,500	13,631	12,500	13,000	13,000
	4380 Contractual Services	16,540	45,000	45,000	45,000	80,000	80,000
		23,203	64,000	65,131	64,000	99,500	99,500
	5205 Information Support Svc	0	2,077	2,077	2,077	2,043	2,054
	5280 Svc by Public Works	56,233	66,558	66,558	66,558	86,075	81,659
		56,233	68,635	68,635	68,635	88,118	83,713
Total Expenditures		1,233,988	1,330,050	1,319,877	1,370,049	1,645,670	1,563,625
Net Expenditures		1,233,988	1,330,050	1,319,877	1,370,049	1,645,670	1,563,625
50 Departmental Income		17,562	17,832	17,832	17,832	67,832	67,832
Total Revenues		17,562	17,832	17,832	17,832	67,832	67,832
Net Department Total		1,216,427	1,312,218	1,302,045	1,352,217	1,577,838	1,495,793

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Objects of Expenditure	Allowed 2022	Allowed 2023
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	375,469	376,027
Health and Benefit Fund	513,039	564,858
Debt Service	3,874,576	4,202,605
	4,763,084	5,143,489
NET DEPARTMENT TOTAL	6,075,302	6,639,282

Parks, Recreation and Conservation (42)

Parkways (42_6000) Southern Crew (42_6000_5300)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	100,180	154,088	154,088	154,088	140,710	144,180
		100,180	154,088	154,088	154,088	140,710	144,180
101 Other Personal Services	1200 Hourly	48,827	32,000	32,000	32,000	45,000	45,000
	1400 Overtime	6,493	20,000	20,000	10,000	20,000	20,000
		55,320	52,000	52,000	42,000	65,000	65,000
200 Equipment	2300 Replacement	6,180	1,500	1,779	1,500	11,600	11,600
		6,180	1,500	1,779	1,500	11,600	11,600
300 Material & Supplies	3010 Automotive Supplies	911	6,500	6,500	6,500	6,500	6,500
	3200 Utilities	0	1,000	1,000	1,000	1,000	1,000
	3240 General Supplies	7,500	13,000	14,590	15,000	15,000	15,000
		8,411	20,500	22,090	22,500	22,500	22,500
400 Expenses	4070 Equip Service & Rental	1,554	3,000	3,000	3,000	3,000	3,000
	4200 Repair & Maintenance	1,989	2,500	2,500	2,500	3,000	3,000
		3,544	5,500	5,500	5,500	6,000	6,000
Total Expenditures		173,635	233,588	235,458	225,588	245,810	249,280
Net Expenditures		173,635	233,588	235,458	225,588	245,810	249,280

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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 Worker (Utility)	V					1	1
Maintenance Laborer (Utility)	IV	6	6	6	6	5	5
Total Positions		13	13	13	13	13	13

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	670,441	655,426	655,426	655,426	774,092	692,982
		670,441	655,426	655,426	655,426	774,092	692,982
101 Other Personal Services	1200 Hourly	73,491	60,000	60,000	80,000	80,000	80,000
	1400 Overtime	49,766	37,000	37,000	65,000	55,000	55,000
		123,257	97,000	97,000	145,000	135,000	135,000
200 Equipment	2300 Replacement	1,781	11,400	11,228	11,400	2,650	2,650
		1,781	11,400	11,228	11,400	2,650	2,650
300 Material & Supplies	3010 Automotive Supplies	21,198	27,000	27,000	27,000	30,000	30,000
	3180 Water Service	6,915	2,000	2,000	2,000	2,500	2,500
	3200 Utilities	139,252	154,500	141,500	154,500	165,000	165,000
	3240 General Supplies	21,618	22,000	22,000	22,000	25,000	25,000
		188,983	205,500	192,500	205,500	222,500	222,500
400 Expenses	4070 Equip Service & Rental	2,470	3,500	3,500	3,500	3,500	3,500
	4200 Repair & Maintenance	649	10,000	11,131	10,000	10,000	10,000
	4380 Contractual Services	16,540	45,000	45,000	45,000	45,000	45,000
		19,659	58,500	59,631	58,500	58,500	58,500
	5205 Information Support Svc	0	2,077	2,077	2,077	2,043	2,054
	5280 Svc by Public Works	56,233	66,558	66,558	66,558	86,075	81,659
		56,233	68,635	68,635	68,635	88,118	83,713
Total Expenditures		1,060,354	1,096,461	1,084,420	1,144,461	1,280,860	1,195,345
Net Expenditures		1,060,354	1,096,461	1,084,420	1,144,461	1,280,860	1,195,345
50 Departmental Income		17,562	17,832	17,832	17,832	17,832	17,832
Total Revenues		17,562	17,832	17,832	17,832	17,832	17,832
Net Department Total		1,042,792	1,078,629	1,066,588	1,126,629	1,263,028	1,177,513

Parks, Recreation and Conservation (42)

Parkways (42_6000) Scout Field (42_6000_6150)

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2021	2022	2022	2022	2023	2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parkways (42_6000) Scout Field (42_6000_6150)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
101 Other Personal Services	1200 Hourly	0	0	0	0	35,000	35,000
	1400 Overtime	0	0	0	0	15,000	15,000
		0	0	0	0	50,000	50,000
300 Material & Supplies	3180 Water Service	0	0	0	0	2,000	2,000
	3200 Utilities	0	0	0	0	2,000	2,000
	3240 General Supplies	0	0	0	0	25,000	25,000
	3460 Horticultural Supplies	0	0	0	0	5,000	5,000
		0	0	0	0	34,000	34,000
400 Expenses	4380 Contractual Services	0	0	0	0	35,000	35,000
		0	0	0	0	35,000	35,000
Total Expenditures		0	0	0	0	119,000	119,000
Net Expenditures		0	0	0	0	119,000	119,000
50 Departmental Income		0	0	0	0	50,000	50,000
Total Revenues		0	0	0	0	50,000	50,000
Net Department Total		0	0	0	0	69,000	69,000

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,334,819	1,357,949	1,357,949	1,057,949	1,297,728	1,224,157
		1,334,819	1,357,949	1,357,949	1,057,949	1,297,728	1,224,157
101 Other Personal Services	1200 Hourly	842,133	192,000	192,000	305,000	695,000	695,000
	1400 Overtime	265,786	51,000	51,000	81,000	328,000	328,000
	1540 Shift Differential	5,955	0	0	0	0	0
		1,113,874	243,000	243,000	386,000	1,023,000	1,023,000
200 Equipment	2300 Replacement	11,492	28,500	30,102	28,500	13,400	13,400
		11,492	28,500	30,102	28,500	13,400	13,400
300 Material & Supplies	3010 Automotive Supplies	0	500	500	500	1,000	1,000
	3180 Water Service	22,372	42,000	39,000	42,000	42,000	42,000
	3200 Utilities	532,561	825,000	783,000	1,126,000	900,000	900,000
	3240 General Supplies	27,090	24,000	39,950	42,000	36,000	36,000
	3600 Printing & Office Suppl	539	1,500	1,500	1,500	2,000	2,000
	3998 Emergency Supplies	37,282	0	1,416	0	0	0
		619,844	893,000	865,366	1,212,000	981,000	981,000
400 Expenses	4070 Equip Service & Rental	11,254	25,000	25,000	25,000	30,000	30,000
	4200 Repair & Maintenance	9,546	17,000	17,177	17,000	25,000	25,000
	4380 Contractual Services	266,769	477,000	555,416	413,000	534,000	534,000
	4461 Debt Serv:Bond Principl	1,510,800	1,562,410	1,562,410	1,562,410	1,424,248	1,424,248
	4463 Debt Serv:Bond Interest	482,504	420,275	420,275	420,275	358,827	358,827
	4620 Entertainment	0	0	0	0	50,000	50,000
	4630 Marketing	0	0	0	0	50,000	50,000
	4998 Emergency Contractual	2,628,550	0	0	0	0	0
		4,909,422	2,501,685	2,580,278	2,437,685	2,472,075	2,472,075

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5205 Information Support Svc	12,564	13,934	13,934	13,934	13,509	13,587
	5280 Svc by Public Works	189,767	228,680	178,680	228,680	231,075	219,221
	5390 Svc by Public Safety	118,000	138,000	138,000	138,000	175,000	175,000
		320,331	380,614	330,614	380,614	419,584	407,808
	Total Expenditures	8,309,781	5,404,748	5,407,309	5,502,748	6,206,787	6,121,440
	Net Expenditures	8,309,781	5,404,748	5,407,309	5,502,748	6,206,787	6,121,440
50 Departmental Income		615,245	1,289,000	1,289,000	936,697	1,968,012	1,968,012
	Total Revenues	615,245	1,289,000	1,289,000	936,697	1,968,012	1,968,012
	Net Department Total	7,694,536	4,115,748	4,118,309	4,566,051	4,238,775	4,153,428

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Objects of Expenditure	Allowed 2022	Allowed 2023
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	398,936	376,027
Health and Benefit Fund	545,104	564,858
Debt Service	-	-
	944,040	940,884
NET DEPARTMENT TOTAL	5,059,788	5,094,312

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Objects of Expenditure	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	3180 Water Service	5,000	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	159,197	400,000	400,000	400,000	400,000	400,000
		164,197	420,000	420,000	420,000	420,000	420,000
	4380 Contractual Services	11,196	20,000	20,154	20,000	22,000	22,000
	4461 Debt Serv:Bond Principl	260,589	271,773	271,773	271,773	283,022	283,022
	4463 Debt Serv:Bond Interest	131,144	120,786	120,786	120,786	109,957	109,957
		402,930	412,559	412,713	412,559	414,979	414,979
	Total Expenditures	567,127	832,559	832,713	832,559	834,979	834,979
	Net Expenditures	567,127	832,559	832,713	832,559	834,979	834,979
50 Departmental Income		101,553	409,000	409,000	306,697	413,012	413,012
	Total Revenues	101,553	409,000	409,000	306,697	413,012	413,012
	Net Department Total	465,574	423,559	423,713	525,862	421,967	421,967

Parks, Recreation and Conservation (42)
Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Objects of Expenditure	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)
Recreation (42_7000) Leisure Sports & Fitness (42_7000_7050)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	Net Expenditures	0	0	0	0	0	0

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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					
Administrative Assistant	X		1	1	1	1	1
Sr. Maintenance Mechanic II	IX	1	4	4	4	4	4
Secretary II	VIII	1	1	1	1	1	1
Staff Assistant (Playland)	VIII		1	1	1		
Chief Cashier- Playland	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	3	2	2	2	2	2
Recreation Leader (PRC)	VIII	1					
Park Foreman	VII	1					
Box Office Agent	VII	1					
Maintenance Laborer (Utility)	IV	3	1	1	1	1	1
Total Positions		16	14	14	14	13	13

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,008,720	1,032,514	1,032,514	732,514	963,988	885,589
		1,008,720	1,032,514	1,032,514	732,514	963,988	885,589
101 Other Personal Services	1200 Hourly	786,836	100,000	100,000	230,000	600,000	600,000
	1400 Overtime	248,608	25,000	25,000	55,000	300,000	300,000
	1540 Shift Differential	5,955	0	0	0	0	0
		1,041,399	125,000	125,000	285,000	900,000	900,000
200 Equipment	2300 Replacement	11,492	28,500	30,102	28,500	13,400	13,400
		11,492	28,500	30,102	28,500	13,400	13,400
300 Material & Supplies	3010 Automotive Supplies	0	500	500	500	1,000	1,000
	3180 Water Service	17,372	22,000	19,000	22,000	22,000	22,000
	3200 Utilities	373,363	425,000	383,000	726,000	500,000	500,000
	3240 General Supplies	21,202	20,000	35,950	38,000	30,000	30,000
	3600 Printing & Office Suppl	539	1,500	1,500	1,500	2,000	2,000
	3998 Emergency Supplies	37,282	0	1,416	0	0	0
		449,759	469,000	441,366	788,000	555,000	555,000
400 Expenses	4070 Equip Service & Rental	10,448	15,000	15,000	15,000	20,000	20,000
	4200 Repair & Maintenance	9,546	17,000	17,177	17,000	25,000	25,000
	4380 Contractual Services	255,572	314,000	392,210	250,000	345,000	345,000
	4461 Debt Serv:Bond Principl	1,250,210	1,290,637	1,290,637	1,290,637	1,141,226	1,141,226
	4463 Debt Serv:Bond Interest	351,360	299,489	299,489	299,489	248,870	248,870
	4620 Entertainment	0	0	0	0	50,000	50,000
	4630 Marketing	0	0	0	0	50,000	50,000
	4998 Emergency Contractual	2,628,550	0	0	0	0	0
		4,505,686	1,936,126	2,014,514	1,872,126	1,880,096	1,880,096

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5205 Information Support Svc	12,564	13,934	13,934	13,934	13,509	13,587
	5280 Svc by Public Works	189,018	225,892	175,892	225,892	227,469	215,800
	5390 Svc by Public Safety	50,000	50,000	50,000	50,000	75,000	75,000
		251,582	289,826	239,826	289,826	315,978	304,387
	Total Expenditures	7,268,638	3,880,966	3,883,322	3,995,966	4,628,462	4,538,472
	Net Expenditures	7,268,638	3,880,966	3,883,322	3,995,966	4,628,462	4,538,472
50 Departmental Income		489,770	850,000	850,000	600,000	1,525,000	1,525,000
	Total Revenues	489,770	850,000	850,000	600,000	1,525,000	1,525,000
	Net Department Total	6,778,868	3,030,966	3,033,322	3,395,966	3,103,462	3,013,472

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	98,954	98,455	98,455	98,455	98,455	100,869
		98,954	98,455	98,455	98,455	98,455	100,869
	1400 Overtime	4,939	13,000	13,000	13,000	13,000	13,000
		4,939	13,000	13,000	13,000	13,000	13,000
	4380 Contractual Services	0	25,000	25,000	25,000	25,000	25,000
		0	25,000	25,000	25,000	25,000	25,000
Total Expenditures		103,894	136,455	136,455	136,455	136,455	138,869
Net Expenditures		103,894	136,455	136,455	136,455	136,455	138,869

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2021	2022	2022	2022	2023	2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
400 Expenses	4380 Contractual Services	0	26,000	26,051	26,000	30,000	30,000
		0	26,000	26,051	26,000	30,000	30,000
	Total Expenditures	0	26,000	26,051	26,000	30,000	30,000
	Net Expenditures	0	26,000	26,051	26,000	30,000	30,000
	Net Department Total	0	26,000	26,051	26,000	30,000	30,000

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	227,144	226,980	226,980	226,980	235,285	237,699
		227,144	226,980	226,980	226,980	235,285	237,699
101 Other Personal Services	1200 Hourly	55,297	92,000	92,000	75,000	95,000	95,000
	1400 Overtime	12,239	13,000	13,000	13,000	15,000	15,000
		67,535	105,000	105,000	88,000	110,000	110,000
300 Material & Supplies	3240 General Supplies	5,888	4,000	4,000	4,000	6,000	6,000
		5,888	4,000	4,000	4,000	6,000	6,000
400 Expenses	4070 Equip Service & Rental	806	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	0	92,000	92,000	92,000	112,000	112,000
		806	102,000	102,000	102,000	122,000	122,000
	5280 Svc by Public Works	749	2,788	2,788	2,788	3,606	3,421
	5390 Svc by Public Safety	68,000	88,000	88,000	88,000	100,000	100,000
		68,749	90,788	90,788	90,788	103,606	103,421
Total Expenditures		370,122	528,768	528,768	511,768	576,891	579,120
Net Expenditures		370,122	528,768	528,768	511,768	576,891	579,120
50 Departmental Income		23,921	30,000	30,000	30,000	30,000	30,000
Total Revenues		23,921	30,000	30,000	30,000	30,000	30,000
Net Department Total		346,201	498,768	498,768	481,768	546,891	549,120

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	301,400	373,217	373,217	373,217	298,566	305,889
		301,400	373,217	373,217	373,217	298,566	305,889
101 Other Personal Services	1200 Hourly	147,145	144,000	144,000	142,000	179,000	179,000
	1400 Overtime	7,903	8,000	8,000	8,000	8,500	8,500
		155,048	152,000	152,000	150,000	187,500	187,500
200 Equipment	2300 Replacement	3,359	750	630	750	14,100	14,100
		3,359	750	630	750	14,100	14,100
300 Material & Supplies	3010 Automotive Supplies	0	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	5,052	7,000	7,000	7,000	8,000	8,000
	3200 Utilities	50,052	45,000	61,700	70,000	71,000	71,000
	3240 General Supplies	34,608	26,000	27,300	28,000	41,000	41,000
	3460 Horticultural Supplies	0	500	500	500	500	500
	3600 Printing & Office Suppl	96	1,050	1,050	1,050	1,050	1,050
		89,808	80,550	98,550	107,550	122,550	122,550
400 Expenses	4070 Equip Service & Rental	833	750	750	750	750	750
	4200 Repair & Maintenance	1,010	2,000	2,000	2,000	2,250	2,250
	4280 Insurance	0	2,000	2,000	2,000	12,000	12,000
	4380 Contractual Services	0	50,000	50,000	50,000	30,000	30,000
		1,843	54,750	54,750	54,750	45,000	45,000
	5205 Information Support Svc	0	2,545	2,545	2,545	2,504	2,518
	5280 Svc by Public Works	0	74	74	74	96	91
		0	2,619	2,619	2,619	2,600	2,609
Total Expenditures		551,458	663,886	681,766	688,886	670,316	677,648
Net Expenditures		551,458	663,886	681,766	688,886	670,316	677,648

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		324,418	196,628	196,628	278,628	272,128	272,128
	Total Revenues	324,418	196,628	196,628	278,628	272,128	272,128
	Net Department Total	227,040	467,258	485,138	410,258	398,188	405,520

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Objects of Expenditure	Allowed 2022	Allowed 2023
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	117,334	94,007
Health and Benefit Fund	160,325	141,214
	277,659	235,221
NET DEPARTMENT TOTAL	744,917	640,741

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Washington's Hdqtrs (42_8000_4400)

Objects of Expenditure	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Washington's Hdqtrs (42_8000_4400)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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 Material & Supplies	3180 Water Service	108	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	12,004	15,000	15,000	15,000	18,000	18,000
		12,112	16,000	16,000	16,000	19,000	19,000
400 Expenses	4280 Insurance	0	2,000	2,000	2,000	12,000	12,000
	4380 Contractual Services	0	50,000	50,000	50,000	30,000	30,000
		0	52,000	52,000	52,000	42,000	42,000
599 Inter-Departmental Charge	5205 Information Support Svc	0	1,097	1,097	1,097	1,080	1,086
		0	1,097	1,097	1,097	1,080	1,086
Total Expenditures		12,112	79,097	79,097	79,097	74,080	74,086
Net Expenditures		12,112	79,097	79,097	79,097	74,080	74,086
Net Department Total		12,112	79,097	79,097	79,097	74,080	74,086

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Curator	IX	2	2	2	2	1	1
Total Positions		2	2	2	2	1	1

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	77,391	140,336	140,336	140,336	79,155	81,074
		77,391	140,336	140,336	140,336	79,155	81,074
101 Other Personal Services	1200 Hourly	31,365	35,000	35,000	35,000	40,000	40,000
	1400 Overtime	1,770	4,000	4,000	4,000	4,000	4,000
		33,134	39,000	39,000	39,000	44,000	44,000
200 Equipment	2300 Replacement	1,859	0	0	0	13,600	13,600
		1,859	0	0	0	13,600	13,600
300 Material & Supplies	3180 Water Service	636	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	5,502	6,000	6,000	6,000	7,500	7,500
	3240 General Supplies	12,114	8,000	8,000	8,000	15,000	15,000
	3460 Horticultural Supplies	0	500	500	500	500	500
	3600 Printing & Office Suppl	96	250	250	250	250	250
		18,347	17,750	17,750	17,750	26,250	26,250
599 Inter-Departmental Charge	5205 Information Support Svc	0	731	731	731	719	723
		0	731	731	731	719	723
Total Expenditures		130,732	197,817	197,817	197,817	163,724	165,647
Net Expenditures		130,732	197,817	197,817	197,817	163,724	165,647
50 Departmental Income		79,608	43,500	43,500	43,500	40,000	40,000
Total Revenues		79,608	43,500	43,500	43,500	40,000	40,000
Net Department Total		51,124	154,317	154,317	154,317	123,724	125,647

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	77,150	78,858	78,858	78,858	62,642	64,208
		77,150	78,858	78,858	78,858	62,642	64,208
101 Other Personal Services	1200 Hourly	36,938	42,000	42,000	35,000	47,000	47,000
	1400 Overtime	1,584	2,000	2,000	2,000	2,500	2,500
		38,522	44,000	44,000	37,000	49,500	49,500
200 Equipment	2300 Replacement	0	750	630	750	500	500
		0	750	630	750	500	500
300 Material & Supplies	3010 Automotive Supplies	0	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	1,712	2,000	2,000	2,000	2,500	2,500
	3240 General Supplies	6,989	8,500	8,500	8,500	10,000	10,000
	3600 Printing & Office Suppl	0	300	300	300	300	300
		8,701	11,800	11,800	11,800	13,800	13,800
400 Expenses	4200 Repair & Maintenance	271	750	750	750	750	750
		271	750	750	750	750	750
	5205 Information Support Svc	0	156	156	156	153	154
	5280 Svc by Public Works	0	74	74	74	96	91
		0	230	230	230	249	245
Total Expenditures		124,643	136,388	136,268	129,388	127,441	129,003
Net Expenditures		124,643	136,388	136,268	129,388	127,441	129,003
50 Departmental Income		75,282	71,696	71,696	71,696	75,696	75,696
Total Revenues		75,282	71,696	71,696	71,696	75,696	75,696
Net Department Total		49,361	64,692	64,572	57,692	51,745	53,307

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	69,709	74,868	74,868	74,868	77,613	79,532
		69,709	74,868	74,868	74,868	77,613	79,532
101 Other Personal Services	1200 Hourly	33,037	30,000	30,000	30,000	35,000	35,000
	1400 Overtime	510	2,000	2,000	2,000	2,000	2,000
		33,547	32,000	32,000	32,000	37,000	37,000
200 Equipment	2300 Replacement	1,500	0	0	0	0	0
		1,500	0	0	0	0	0
	3180 Water Service	3,410	2,000	2,000	2,000	3,000	3,000
	3200 Utilities	26,502	15,000	31,700	40,000	35,000	35,000
	3240 General Supplies	7,291	4,500	4,800	4,500	6,000	6,000
	3600 Printing & Office Suppl	0	500	500	500	500	500
		37,203	22,000	39,000	47,000	44,500	44,500
400 Expenses	4200 Repair & Maintenance	0	500	500	500	500	500
		0	500	500	500	500	500
Total Expenditures		141,959	129,368	146,368	154,368	159,613	161,532
Net Expenditures		141,959	129,368	146,368	154,368	159,613	161,532
50 Departmental Income		112,346	78,432	78,432	103,432	99,432	99,432
Total Revenues		112,346	78,432	78,432	103,432	99,432	99,432
Net Department Total		29,614	50,936	67,936	50,936	60,181	62,100

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	77,150	79,155	79,155	79,155	79,155	81,074
		77,150	79,155	79,155	79,155	79,155	81,074
101 Other Personal Services	1200 Hourly	45,806	27,000	27,000	32,000	45,000	45,000
	1400 Overtime	4,039	0	0	0	0	0
		49,845	27,000	27,000	32,000	45,000	45,000
300 Material & Supplies	3180 Water Service	898	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	4,332	7,000	7,000	7,000	8,000	8,000
	3240 General Supplies	8,214	5,000	6,000	7,000	10,000	10,000
		13,444	13,000	14,000	15,000	19,000	19,000
400 Expenses	4070 Equip Service & Rental	833	750	750	750	750	750
	4200 Repair & Maintenance	739	750	750	750	1,000	1,000
		1,572	1,500	1,500	1,500	1,750	1,750
599 Inter-Departmental Charge	5205 Information Support Svc	0	561	561	561	552	555
		0	561	561	561	552	555
Total Expenditures		142,011	121,216	122,216	128,216	145,457	147,379
Net Expenditures		142,011	121,216	122,216	128,216	145,457	147,379
50 Departmental Income		57,183	3,000	3,000	60,000	57,000	57,000
Total Revenues		57,183	3,000	3,000	60,000	57,000	57,000
Net Department Total		84,829	118,216	119,216	68,216	88,457	90,379

Parks, Recreation and Conservation (42)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lasdon Estate Memorial Garden	\$100,000	\$125,000				\$125,000
Acct T-428 42-428Y. Funds: Other \$125,000 from the William and Mildred Lasdon Foundation. Funding is provided for the upkeep of the newly formed Nanette's Garden as well as the Lasdon Memorial Garden. The Lasdon Memorial Garden is a one-acre garden located at the main entrance to the arboretum located in the William and Mildred Lasdon Park, Arboretum and Veterans Memorial. Term 01/01/23 - 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Projects Trust Fund	\$100,000	\$100,000				\$100,000
Acct T-776 42-776Y. Funds: Other \$100,000 from Corporations and Individuals. Various Parks Department sponsored programs including golf tournaments. Term: 01/01/23 - 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Leisure Sports and Fitness Trust	\$180,000	\$180,000				\$180,000
Acct T-777 42-777Y 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: 01/01/23 - 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Performing Arts Trust Fund	\$100,000	\$100,000				\$100,000
Acct T-781 42-781Y. 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: 01/01/23 - 12/31/23.						
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bicycle Sunday	\$40,000	\$40,000				\$40,000
Acct T-783 42-783Y 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: 01/01/23- 12/31/23						

Parks, Recreation and Conservation (42)

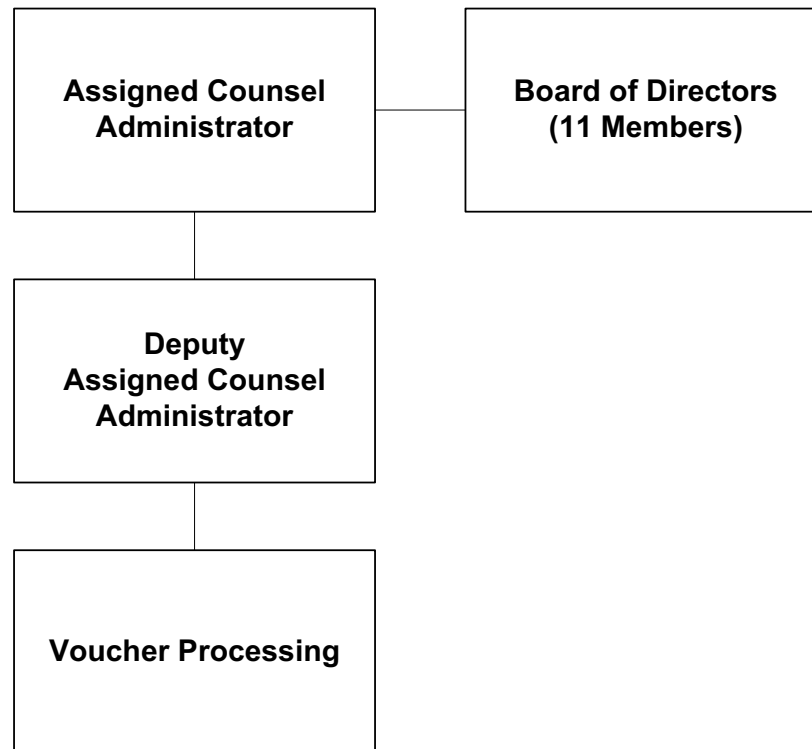
Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Camp Morty	\$646,460	\$646,460	\$148,686	\$252,119		\$245,655

Acct T-809 42-809Y 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: 01/01/23 - 12/31/23.

	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: 01/01/23 - 12/31/23. Positions: 3.

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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	5	6
Grants		
	<u>5</u>	<u>6</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	384,045	681,715
Equipment	1,000	9,424
Material & Supplies	6,000	13,411
Expenses	10,847,000	10,555,115
Interdepartmental Charges	145,000	238,115
TOTAL EXPENDITURES	<u>11,383,045</u>	<u>11,497,780</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	660,000	1,540,000
TOTAL REVENUES	<u>660,000</u>	<u>1,540,000</u>
 DEPARTMENT TAX LEVY	<u>10,723,045</u>	<u>9,957,780</u>
 * Estimated Share of Misc Budget Items:		
Retirement Systems	117,334	117,508
Health Insurance and Benefits	160,325	176,518
Debt Service		
 DEPARTMENT TOTAL	<u>11,000,704</u>	<u>10,251,806</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31st, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$0.

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

Assigned Counsel Plan

Counsel for Indigent Defendants

Independent Office of Assigned Counsel

State Law or Regulations

NYS County Law Article 18-B, §§722-722-F

NYS Executive Law §832

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.
- ✓ Established pursuant to Westchester Local Law Chapter 186 in 2021.
- ✓ Oversight provided by Board of Directors appointed pursuant to Westchester Local Law Chapter 186.
- ✓ Responsible for administering the Assigned Counsel Program in Westchester County which provides legal representation at no cost to low income litigants in Criminal and Family Court matters as well as in Violations of Parole matters and Criminal and Family Court appeals.

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 litigants in Criminal and Family Court matters as well as in Violations of Parole matters and Criminal and Family Court appeals.
- ✓ Ensure that all clients are provided with quality legal representation as soon as feasible, including before the filing of a petition or accusatory instrument.
- ✓ Develop and monitor program policies, standards and operational procedures of the Assigned Counsel Program regarding qualifications for appointment to and retention on 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 eligible clients as soon as feasible, including before the filing of a petition or accusatory instrument in some cases and after arrest, detention or request for counsel in a criminal case, at the earliest possible stage of a state intervention case in Violations of Parole, and Family Court and appellate matters.
- ✓ 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.

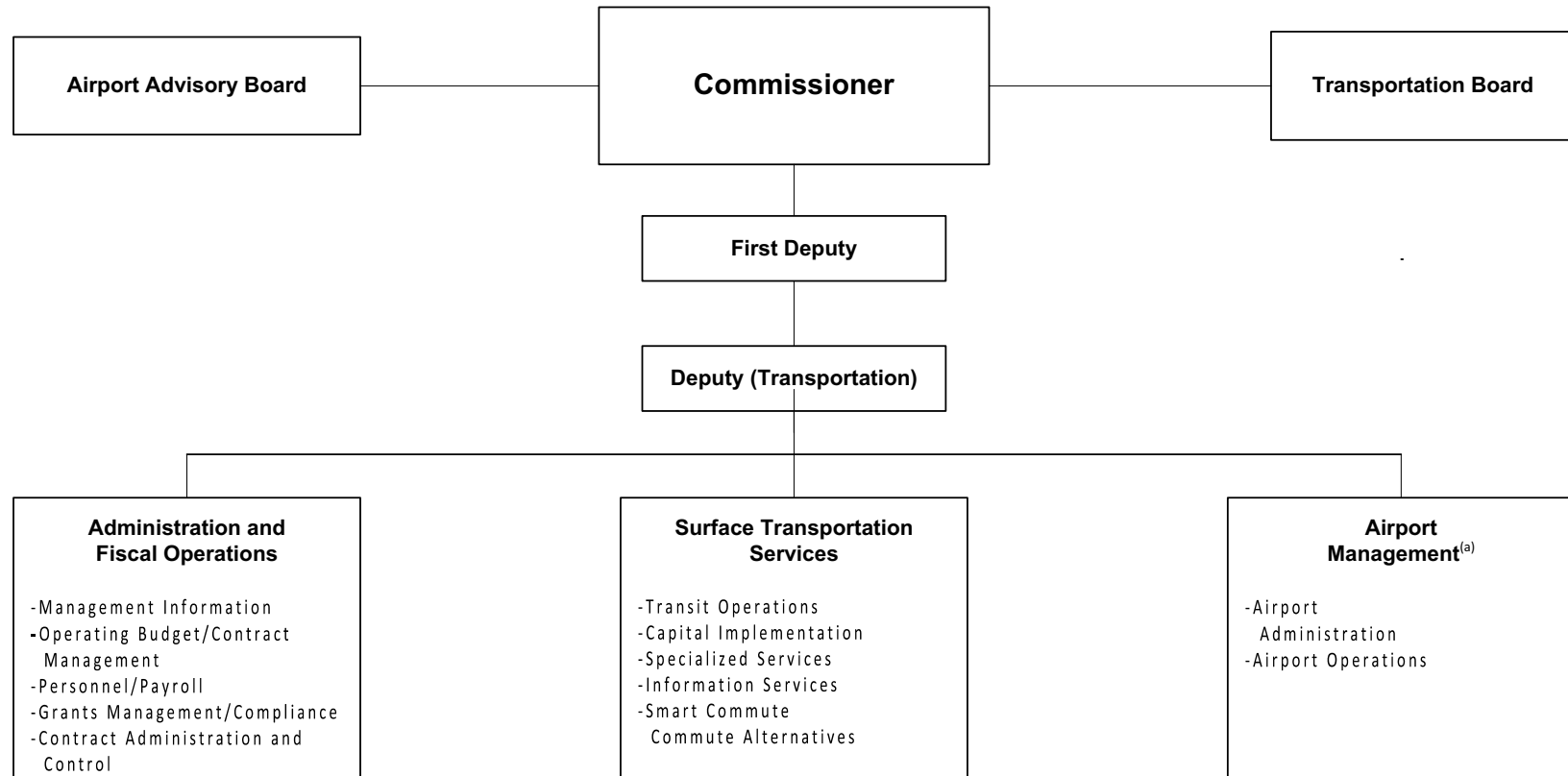
Office of Assigned Counsel (43)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
	GROUP						
Executive Director	XIV		1	1	1	1	1
Deputy Director	XVII		1	1	1	1	1
Acct II	X		1	1	1	1	1
Jr. Admin	VIII					1	1
Acct Ctrl Specialist	VIII					2	2
Acct Clrk	VI		2	2	2		
Total Positions		0	5	5	5	6	6

Office of Assigned Counsel (43)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	0	384,045	384,045	79,045	681,715	681,715
		0	384,045	384,045	79,045	681,715	681,715
200 Equipment	2400 Additional	0	1,000	1,000	54,576	9,424	9,424
		0	1,000	1,000	54,576	9,424	9,424
300 Material & Supplies	3600 Printing & Office Suppl	0	5,000	5,000	5,000	6,411	6,411
	3700 Postage Costs	0	1,000	1,000	1,000	7,000	7,000
		0	6,000	6,000	6,000	13,411	13,411
400 Expenses	4070 Equip Service & Rental	0	25,000	25,000	25,000	0	10,000
	4090 Assigned Counsel Svc - Felony	0	4,614,000	4,614,000	4,464,000	4,950,000	4,950,000
	4091 Assigned Counsel Svc - Misdemenaor	0	6,063,000	6,063,000	3,663,000	5,100,000	5,100,000
	4100 Membership Fees	0	0	0	0	3,980	3,980
	4110 Travel and Meals	0	5,000	5,000	5,000	24,200	24,200
	4360 Educational Training	0	40,000	40,000	40,000	0	40,000
	4420 Technical Services	0	100,000	100,000	65,000	466,935	426,935
		0	10,847,000	10,847,000	8,262,000	10,545,115	10,555,115
599 Inter-Departmental Charge	5205 Information Support Svc	0	100,000	100,000	100,000	158,115	158,115
	5280 Svc by Public Works	0	35,000	35,000	35,000	80,000	80,000
	5325 Svc by Dept of Law	0	10,000	10,000	10,000	0	0
		0	145,000	145,000	145,000	238,115	238,115
Total Expenditures		0	11,383,045	11,383,045	8,546,621	11,487,780	11,497,780
Net Expenditures		0	11,383,045	11,383,045	8,546,621	11,487,780	11,497,780
97 State Aid		0	660,000	660,000	660,000	1,540,000	1,540,000
Total Revenues		0	660,000	660,000	660,000	1,540,000	1,540,000
Net Department Total		0	10,723,045	10,723,045	7,886,621	9,947,780	9,957,780

Department Of 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 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.

	2022	2023
POSITIONS		
Operating	28	28
Grants	4	4
	<u>32</u>	<u>32</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	2,027,927	2,173,183
Equipment	764,000	689,360
Material & Supplies	1,661,948	2,571,853
Expenses	190,586,549	201,870,634
Interdepartmental Charges	2,092,713	2,153,892
TOTAL EXPENDITURES	<u>197,133,137</u>	<u>209,458,922</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	472,039	792,524
Departmental	26,611,038	26,690,675
State and Federal Aid	105,267,872	121,340,026
TOTAL REVENUES	<u>132,350,949</u>	<u>148,823,225</u>
 DEPARTMENT TAX LEVY	<u>64,782,188</u>	<u>60,635,697</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	657,071	658,047
Health Insurance and Benefits	897,818	988,501
 DEPARTMENT TOTAL	<u>66,337,077</u>	<u>62,282,245</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$159,692.

Department Of 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

Data Collection and Statistical Demographics

Mass Transit Capital Projects Administration

Metropolitan Planning

ParaTransit Services

State Law or Regulations

Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5335

Section 15, Data Collection Program

Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5327

Federal Law - Title 49, Chapter 53, Section 5303

Federal Law - Title 23, Section 134

Federal Law - ADA Regulations Subpart F,

Sections 37.121, 37.123 through 37.133

Department Of 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.
- ✓ Received 106 forty-foot hybrid diesel-electric buses.
- ✓ Six all-electric buses were put into service.

- ✓ Introduced the Ecoline system to Paratransit service which will enhance on-time performance, scheduling and maximize vehicle capacity.
- ✓ Began utilizing mobile device apps to access real-time fixed route bus service.

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 Of Transportation (44)

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ 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 various bus stop improvement projects.
- ✓ Continued enhanced drug and alcohol testing oversight in accordance with FTA Triennial Review recommendations.
- ✓ 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.
- ✓ Initiated new systems integration project for the fixed route bus system.

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 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. The Department was also awarded Federal COVID relief funds.

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:

	2021 Actual	2022 Estimated	2023 Planned
Administration			
Number of private companies under contract	2	2	2
Transportation Operations:			
Number of passengers	16,426,295	19,846,700	20,285,000
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	1,160,525	860,000	1,380,000
ParaTransit Services:			
ParaTransit Service Companies	2	2	2
ParaTransit Trips	193,445	282,473	317,040

Department Of Transportation (44)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,631,721	1,972,927	1,972,927	1,782,515	2,220,638	2,071,183
		1,631,721	1,972,927	1,972,927	1,782,515	2,220,638	2,071,183
101 Other Personal Services	1200 Hourly	12,096	15,000	15,000	15,000	20,000	20,000
	1400 Overtime	88,750	40,000	40,000	75,000	82,000	82,000
		100,846	55,000	55,000	90,000	102,000	102,000
200 Equipment	2300 Replacement	88,814	764,000	764,000	713,536	1,003,076	604,360
	2400 Additional	0	0	0	0	85,000	85,000
		88,814	764,000	764,000	713,536	1,088,076	689,360
300 Material & Supplies	3010 Automotive Supplies	10,048	10,000	10,000	20,000	12,000	20,000
	3070 Book and Periodicals	0	500	500	500	0	0
	3180 Water Service	30,247	43,000	43,000	43,000	44,000	44,000
	3200 Utilities	1,592,700	1,457,720	1,457,720	2,171,786	2,360,053	2,360,053
	3460 Horticultural Supplies	0	0	35,000	35,000	0	0
	3600 Printing & Office Suppl	96,686	146,800	113,228	146,800	146,800	146,800
	3700 Postage Costs	464	1,000	2,500	1,000	1,000	1,000
		1,730,145	1,659,020	1,661,948	2,418,086	2,563,853	2,571,853
400 Expenses	4070 Equip Service & Rental	76,454	143,393	143,393	142,593	206,485	206,485
	4100 Membership Fees	0	15,500	15,500	15,500	20,500	15,500
	4110 Travel and Meals	4,282	9,200	9,200	8,200	11,200	11,200
	4140 Communications	707,734	850,130	869,263	819,338	898,400	898,400
	4160 Telephone Expenses	0	4,080	4,080	2,966	4,000	4,000
	4200 Repair & Maintenance	129,060	810,804	792,373	760,804	412,542	412,542
	4250 Public & Legal Notices	3,005	3,500	3,500	3,500	5,000	5,000
	4280 Insurance	4,157,890	5,471,440	5,471,440	5,471,440	5,144,584	5,144,584
	4380 Contractual Services	195,281	211,895	327,093	278,310	249,695	249,695
	4420 Technical Services	59,059	322,000	322,000	302,075	65,000	65,000
	4554 MTA Operating Assist	7,570,871	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252
	4555 MTA Station Maintenance	21,876,292	22,437,487	22,437,487	23,361,493	23,828,723	24,655,587
	4912 Advance to Grants	188,430	140,000	140,000	185,000	186,905	186,905
	4924 Bu Operating Assistance	131,971,537	138,588,105	138,588,105	144,657,284	145,140,051	145,383,234
	4925 Paratransit	11,874,933	14,000,000	14,040,864	15,329,789	18,227,000	17,259,000
	4939 Transportatn Marketing	0	5,000	5,000	0	0	0

Department Of Transportation (44)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4998 Emergency Contractual	643,086	0	0	0	0	0
	5125 Community Services	163,190	75,000	75,000	31,250	31,250	31,250
		179,621,107	190,429,786	190,586,549	198,711,794	201,773,587	201,870,634
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	10,620	10,832	10,832	10,832	10,859	10,859
	5205 Information Support Svc	830,288	981,019	981,019	981,019	1,009,038	999,901
	5280 Svc by Public Works	204,297	187,309	187,309	187,309	288,415	302,023
	5325 Svc by Dept of Law	274,563	214,574	214,574	214,574	226,246	112,725
	5390 Svc by Public Safety	696,144	698,979	698,979	698,979	728,384	728,384
		2,015,912	2,092,713	2,092,713	2,092,713	2,262,942	2,153,892
Total Expenditures		185,188,544	196,973,446	197,133,137	205,808,644	210,011,096	209,458,922
99S Inter-Departmental Revenue	9508 Inter Dept Billings	499,463	472,039	472,039	472,039	792,524	792,524
		499,463	472,039	472,039	472,039	792,524	792,524
Net Expenditures		184,689,081	196,501,407	196,661,098	205,336,605	209,218,572	208,666,398
50 Departmental Income		22,173,801	26,611,038	26,611,038	16,746,735	28,964,675	26,690,675
97 State Aid		67,142,279	65,416,872	65,416,872	85,486,300	87,196,026	87,196,026
98 Federal Aid		45,993,842	39,851,000	39,851,000	34,124,000	34,144,000	34,144,000
Total Revenues		135,309,922	131,878,910	131,878,910	136,357,035	150,304,701	148,030,701
Net Department Total		49,379,159	64,622,497	64,782,188	68,979,570	58,913,871	60,635,697

Department Of Transportation (44)

Administration-Trans (44_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
	GROUP						
Deputy Commissioner of DPW&T	XVII	1	1	1	1	1	1
Asst. Commissioner (Airport)	XVI		1	1	1	1	1
Director of Surface Transportation	XV		1	1	1		
Principal Planner - Transportation	XIII	1					
Coordinator Fiscal Operations	XIII	1					
Budget Specialist III	XII	1	1	1	1		
Program Admin. (Transportation)	XII					1	1
Program Specialist (Transportation)	X		1	1	1	1	1
Secretary II	VIII		1	1	1	1	1
Staff Assistant - Transportation	VIII	1	1	1	1	2	2
Office Assistant (Personnel)	VI					1	1
Jr. Office Asst.	IV	1	1	1	1		
Total Positions		4	8	8	8	8	8

Department Of Transportation (44)

Administration-Trans (44_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	238,717	675,581	675,581	386,085	704,795	661,892
		238,717	675,581	675,581	386,085	704,795	661,892
101 Other Personal Services	1400 Overtime	22,591	10,000	10,000	15,000	15,000	15,000
		22,591	10,000	10,000	15,000	15,000	15,000
300 Material & Supplies	3070 Book and Periodicals	0	500	500	500	0	0
	3600 Printing & Office Suppl	0	4,000	6,928	4,000	4,000	4,000
	3700 Postage Costs	464	1,000	2,500	1,000	1,000	1,000
		464	5,500	9,928	5,500	5,000	5,000
400 Expenses	4070 Equip Service & Rental	76,454	143,393	143,393	142,593	206,485	206,485
	4100 Membership Fees	0	15,500	15,500	15,500	20,500	15,500
	4110 Travel and Meals	299	700	700	700	700	700
	4420 Technical Services	59,059	322,000	322,000	302,075	65,000	65,000
	4912 Advance to Grants	188,430	140,000	140,000	185,000	186,905	186,905
		324,243	621,593	621,593	645,868	479,590	474,590
	5205 Information Support Svc	830,288	981,019	981,019	981,019	1,009,038	999,901
	5325 Svc by Dept of Law	274,563	214,574	214,574	214,574	226,246	112,725
		1,104,851	1,195,593	1,195,593	1,195,593	1,235,284	1,112,626
Total Expenditures		1,690,866	2,508,267	2,512,695	2,248,046	2,439,669	2,269,108
99S Inter-Departmental Revenue	9508S Inter Dept Billings	252,262	231,583	231,583	231,583	536,690	536,690
		252,262	231,583	231,583	231,583	536,690	536,690
Net Expenditures		1,438,604	2,276,684	2,281,112	2,016,463	1,902,979	1,732,418
50 Departmental Income		418,962	441,038	441,038	419,235	417,175	417,175
Total Revenues		418,962	441,038	441,038	419,235	417,175	417,175
Net Department Total		1,019,642	1,835,646	1,840,074	1,597,228	1,485,804	1,315,243

Department Of Transportation (44)

Bus Operations (44_2100)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Bus Operations							
Director of Surface Transportation	XV					1	1
Program Coordinator (Transportation)	XIII					1	1
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					
Transit Analyst (Operations)	X		1	1	1	1	1
Secretary II	VIII	1					
Transportation Assistant II-OP	VIII	1					
Transportation Assistant I-OP	VI	1	1	1	1	1	1
		7	5	5	5	7	7
Passenger Services							
Program Administrator (Trans)	XII	1	1	1	1		
Transportation Information Asst.	VI	2	1	1	1		
		3	2	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

Department Of Transportation (44)

Bus Operations (44_2100)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Para-Transit							
Transit Analyst (Operations)	X	1	1	1	1	1	1
Sr. Transportation Info. Asst.	VII	5	6	6	6	6	6
		6	7	7	7	7	7
Total Positions		22	20	20	20	20	20

Department Of Transportation (44)

Bus Operations (44_2100)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,393,003	1,297,346	1,297,346	1,396,430	1,515,843	1,409,291
		1,393,003	1,297,346	1,297,346	1,396,430	1,515,843	1,409,291
101 Other Personal Services	1200 Hourly	12,096	15,000	15,000	15,000	20,000	20,000
	1400 Overtime	66,159	30,000	30,000	60,000	67,000	67,000
		78,255	45,000	45,000	75,000	87,000	87,000
200 Equipment	2300 Replacement	88,814	764,000	764,000	713,536	1,003,076	604,360
	2400 Additional	0	0	0	0	85,000	85,000
		88,814	764,000	764,000	713,536	1,088,076	689,360
300 Material & Supplies	3010 Automotive Supplies	10,048	10,000	10,000	20,000	12,000	20,000
	3180 Water Service	30,247	43,000	43,000	43,000	44,000	44,000
	3200 Utilities	1,592,700	1,457,720	1,457,720	2,171,786	2,360,053	2,360,053
	3600 Printing & Office Suppl	96,686	142,800	106,300	142,800	142,800	142,800
		1,729,681	1,653,520	1,617,020	2,377,586	2,558,853	2,566,853
400 Expenses	4110 Travel and Meals	3,983	8,500	8,500	7,500	10,500	10,500
	4140 Communications	707,734	850,130	869,263	819,338	898,400	898,400
	4160 Telephone Expenses	0	4,080	4,080	2,966	4,000	4,000
	4200 Repair & Maintenance	129,060	810,804	792,373	760,804	412,542	412,542
	4250 Public & Legal Notices	3,005	3,500	3,500	3,500	5,000	5,000
	4280 Insurance	4,157,890	5,471,440	5,471,440	5,471,440	5,144,584	5,144,584
	4380 Contractual Services	195,281	211,895	292,093	243,310	249,695	249,695
	4924 Bu Operating Assistance	131,971,537	138,588,105	138,588,105	144,657,284	145,140,051	145,383,234
	4925 Paratransit	11,874,933	14,000,000	14,040,864	15,329,789	18,227,000	17,259,000
	4939 Transportatn Marketing	0	5,000	5,000	0	0	0
	4998 Emergency Contractual	643,086	0	0	0	0	0
	5125 Community Services	163,190	75,000	75,000	31,250	31,250	31,250
		149,849,701	160,028,454	160,150,217	167,327,181	170,123,022	169,398,205

Department Of Transportation (44)

Bus Operations (44_2100)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	10,620	10,832	10,832	10,832	10,859	10,859
	5280 Svc by Public Works	204,297	187,309	187,309	187,309	288,415	302,023
	5390 Svc by Public Safety	696,144	698,979	698,979	698,979	728,384	728,384
		911,061	897,120	897,120	897,120	1,027,658	1,041,266
Total Expenditures		154,050,515	164,685,440	164,770,703	172,786,853	176,400,452	175,191,975
99S Inter-Departmental Revenue	9508S Inter Dept Billings	247,201	240,456	240,456	240,456	255,834	255,834
		247,201	240,456	240,456	240,456	255,834	255,834
Net Expenditures		153,803,314	164,444,984	164,530,247	172,546,397	176,144,618	174,936,141
50 Departmental Income		21,754,839	26,170,000	26,170,000	16,327,500	28,547,500	26,273,500
97 State Aid		67,142,279	65,416,872	65,416,872	85,486,300	87,196,026	87,196,026
98 Federal Aid		45,993,842	39,851,000	39,851,000	34,124,000	34,144,000	34,144,000
Total Revenues		134,890,960	131,437,872	131,437,872	135,937,800	149,887,526	147,613,526
Net Department Total		18,912,353	33,007,112	33,092,375	36,608,597	26,257,092	27,322,615

Department Of Transportation (44)

MTA (44_3000)

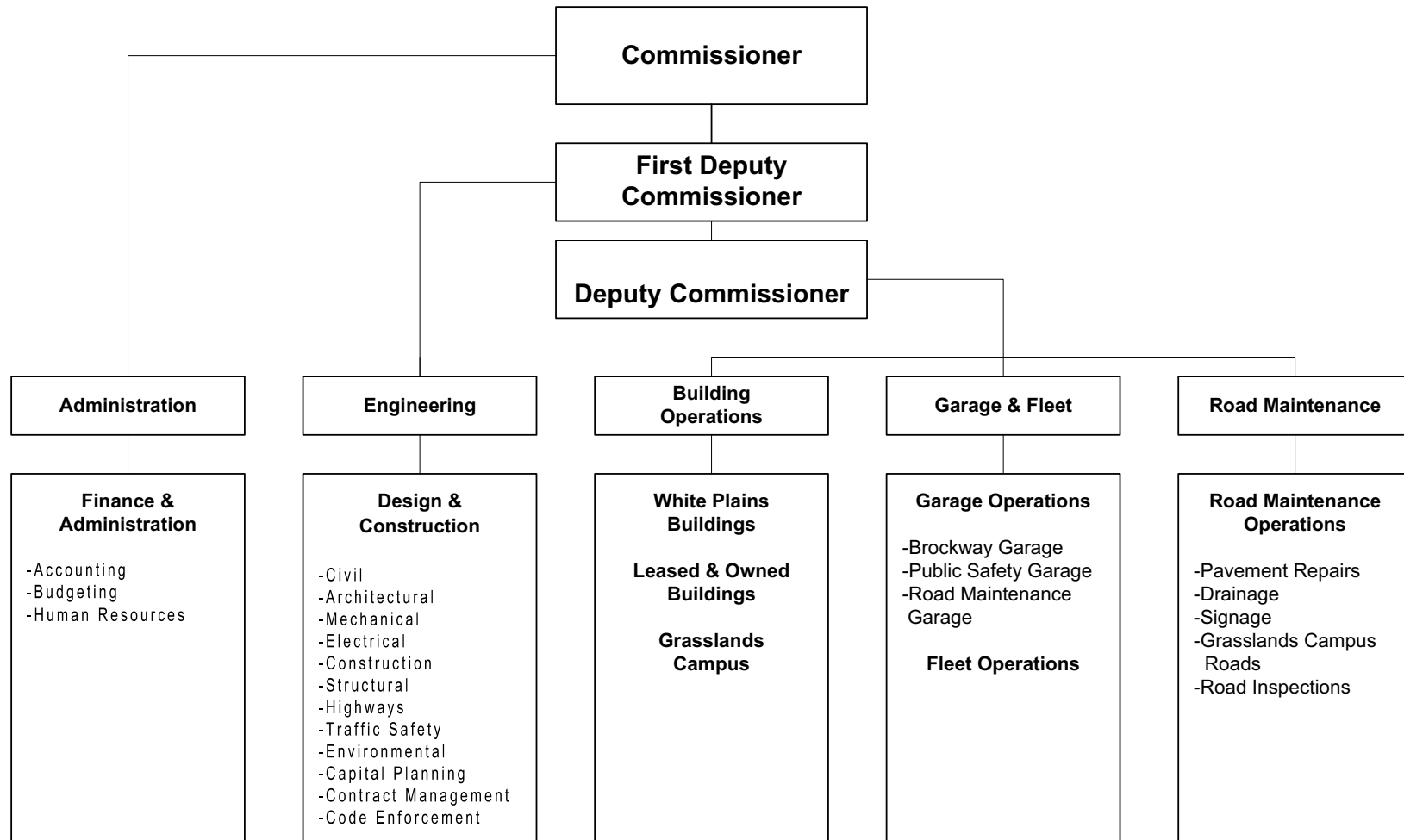
Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
300 Material & Supplies	3460 Horticultural Supplies	0	0	35,000	35,000	0	0
		0	0	35,000	35,000	0	0
400 Expenses	4380 Contractual Services	0	0	35,000	35,000	0	0
	4554 MTA Operating Assist	7,570,871	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252
	4555 MTA Station Maintenance	21,876,292	22,437,487	22,437,487	23,361,493	23,828,723	24,655,587
		29,447,163	29,779,739	29,814,739	30,738,745	31,170,975	31,997,839
Total Expenditures		29,447,163	29,779,739	29,849,739	30,773,745	31,170,975	31,997,839
Net Expenditures		29,447,163	29,779,739	29,849,739	30,773,745	31,170,975	31,997,839

Department Of Transportation (44)

Account Title	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Commute Alternative Program for Westchester County	\$700,000	\$700,000	\$513,095		\$186,905	

Acct T-041 44-041Y. 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: 01/01/23 - 12/31/23. Positions: 4.

Department Of 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 (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.

	<u>2022</u>	<u>2023</u>
POSITIONS		
Operating	219	225
Grants	2	2
	<u>221</u>	<u>227</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	18,506,379	19,710,162
Equipment	1,628,611	1,948,750
Material & Supplies	18,063,401	25,437,707
Expenses	29,416,049	29,099,447
Interdepartmental Charges	2,741,169	2,796,418
TOTAL EXPENDITURES	<u>70,355,609</u>	<u>78,992,484</u>
 OPERATING BUDGET REVENUES		
Interdepartmental	45,376,890	55,784,219
Departmental	8,700,078	9,042,481
State and Federal Aid	4,248,757	4,870,826
TOTAL REVENUES	<u>58,325,725</u>	<u>69,697,526</u>
 DEPARTMENT TAX LEVY	<u>12,029,884</u>	<u>9,294,958</u>
 Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,252,190	4,385,410
Health Insurance and Benefits	5,810,163	6,587,653
 DEPARTMENT TOTAL	<u>22,092,237</u>	<u>20,268,021</u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$2,479,385.

Department Of 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

Court Facilities

Road Maintenance (Including Highway Superintendent)

Fulton Avenue Bridge

State Law or Regulations

NYS Unified Court System, Chapter 686 Laws of 1986.

NYS Highway Law Section 100.

Navigation and Navigable Water laws of the U.S., Title 33, Chapter 11, Sub Chapter I (499)

Department Of Public Works (46)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Engineering services for repair and rehabilitation of County roads, bridges, parks, buildings, 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, performs maintenance and repairs of vehicles and motor equipment that are energy-efficient, safe and dependable to support County programs.
- ✓ Management of the capital program and oversight of construction projects for all County departments including Parks Recreation and Conservation, Environmental Facilities, Corrections, in addition to oversight of 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

- ✓ Plan and install electric vehicle charging infrastructure on County owned property.
- ✓ Establish a program for building code review and inspection of eligible construction projects on County property in compliance with the Building Code of New York State.

ON-GOING

- ✓ Systematically replace eligible vehicles solely powered by gasoline or hybrid powered vehicles with plug-in hybrid or fully electric vehicles.
- ✓ 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.
- ✓ 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 changing needs. 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 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.

Department Of Public Works (46)

- ✓ 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, the Grasslands Campus, and buildings owned throughout Westchester.
- ✓ 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.

- ✓ Maintain UV filtration in office building ventilation systems that could be retrofitted.
- ✓ Established on-call consulting agreements to streamline the consultant engagement process.
- ✓ Perform succession planning and recruitment to address pending and anticipated retirements.
- ✓ Develop project database to facilitate management of the capital construction program.

REVENUES:

- ✓ Departmental Revenue
 - ◆ Rents are collected from County departments based on actual rental agreements and by prorating gross maintenance expense on a uniform basis of square footage of space occupied.
 - ◆ Revenues collected from operations of the Valhalla campus are based on actual services provided, operations of the central heating plant, electric charges and actual repair and contract expenses.
 - ◆ For repairs to vehicles and equipment, an hourly rate for mechanics' services is charged.
 - ◆ The county auto fleet is charged based on an annual rate for cars dedicated to user departments and on an hourly basis for the motor pool fleet.
- ✓ Interdepartmental Revenues
 - ◆ General Fund County departments are charged a per square foot rate for space occupied in County leased and owned buildings.
 - ◆ Repairs to vehicles/equipment are billed at an hourly rate to departments who use Garage services. Use of Motor Pool vehicles is also billed based on the length of time the vehicle is used.
- ✓ State Aid
 - ◆ Consolidated Highway Improvement Program (CHIPS) funds are received on a formula reimbursement basis; the formula takes

Department Of Public Works (46)

into account County Capital and operating costs, lane miles of road and auto registrations.

- ◆ State Aid funds are received for the Pave Our Potholes (POP) Program to resurface and renew roadway payments.
- ◆ 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.

SERVICE INDICATORS: ENGINEERING

	2021 Actual Contracts	2021 Contract Value
Design Projects:		
Staff Contracts	15	\$16,788,091
Consultant Contracts	22	\$149,728,612
	37	\$166,516,704
Construction Contracts Bid:		
Buildings, Land, & Miscellaneous	12	\$25,238,603
Parkways	0	\$0
Roads & Bridges	6	\$19,524,944
Recreation Facilities	14	\$108,613,687
Transportation	0	\$0
Airport	2	\$6,606,145
Environmental Facilities	3	\$6,533,324
	37	\$166,516,704
Construction Contracts Completed:		
Buildings, Land, & Miscellaneous	2	\$2,235,384
Parkways	2	\$11,158,784
Roads & Bridges	4	\$19,436,474
Recreation Facilities	7	\$24,650,172
Transportation	2	\$2,966,894
Airport	1	\$20,031,536
Environmental Facilities	3	\$22,220,114
	21	\$102,699,358

Department Of Public Works (46)

SERVICE INDICATORS: OPERATIONS

	2021 Actual	2022 Estimated	2023 Planned		2021 Actual	2022 Estimated	2023 Planned
Operations				Total Square Footage Occupied	729,316	734,625	736,666
White Plains:				Acreage Maintained	50	50	50
Square Footage Maintained: (without parking structure)	1,182,717	1,182,717	1,182,717	Grasslands Campus:			
Lake St. Garage	31,715	31,715	31,715	Buildings Square Footage Maintained	1,484,324	1,484,324	1,491,324
Parking Structure	526,000	526,000	526,000	Acreage Maintained	408	408	408
Grounds	208,765	208,765	208,765	Roads and Bridges Maintenance			
Buildings and Space Management				Miles of Roads Maintained	136.10	136.10	136.10
Number of Leased Bldgs	18	19	20	Bridges Maintained	165	165	165
County-owned Facilities Operated	8	8	8	Automotive Fleet Management			
				Vehicles (incl. motor pool)	309	309	309

Department Of Public Works (46)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	15,533,633	17,065,302	17,065,303	16,515,858	18,977,991	17,862,946
		15,533,633	17,065,302	17,065,303	16,515,858	18,977,991	17,862,946
101 Other Personal Services	1200 Hourly	733,721	843,327	843,327	1,065,233	1,204,016	1,204,016
	1400 Overtime	699,240	585,000	585,000	650,000	632,000	632,000
	1540 Shift Differential	5,650	12,750	12,750	12,750	11,200	11,200
		1,438,611	1,441,077	1,441,077	1,727,983	1,847,216	1,847,216
200 Equipment	2300 Replacement	1,084,873	1,186,870	1,359,321	1,446,870	1,913,400	1,616,400
	2400 Additional	4,940	91,617	94,094	91,617	407,550	332,350
	2998 Emergency Equipment	582,417	0	175,196	175,200	0	0
		1,672,230	1,278,487	1,628,611	1,713,687	2,320,950	1,948,750
300 Material & Supplies	3010 Automotive Supplies	900,313	943,675	946,459	971,825	1,186,500	1,186,500
	3070 Book and Periodicals	4,339	2,500	3,500	3,500	4,000	4,000
	3180 Water Service	380,003	416,039	416,039	393,789	425,250	425,250
	3200 Utilities	14,454,772	14,431,557	14,537,163	18,942,627	18,734,747	21,833,252
	3240 General Supplies	1,420,405	1,768,265	2,138,314	1,893,966	2,054,005	1,969,005
	3600 Printing & Office Suppl	13,689	17,000	16,026	12,575	16,500	16,500
	3700 Postage Costs	2,116	3,700	3,700	3,100	3,200	3,200
	3998 Emergency Supplies	91,343	0	2,200	1,500	0	0
		17,266,979	17,582,736	18,063,401	22,222,882	22,424,202	25,437,707
400 Expenses	4010 Automobile Upkeep	306,382	497,000	554,569	487,000	555,000	525,000
	4070 Equip Service & Rental	165,756	184,338	185,236	175,983	204,535	204,535
	4100 Membership Fees	4,038	5,755	5,755	3,975	4,475	4,475
	4110 Travel and Meals	30,575	42,760	42,760	28,025	47,730	42,760
	4140 Communications	26,027	28,827	28,827	25,778	32,396	32,396
	4200 Repair & Maintenance	95,061	660,260	681,759	615,000	697,260	652,260
	4250 Public & Legal Notices	1,456	7,000	7,000	5,000	7,000	7,000
	4310 Non-recurring Repairs	2,157,330	2,379,890	2,343,967	1,600,000	3,373,000	2,831,000
	4320 Rental & Taxes	11,458,165	12,044,689	12,044,689	12,192,189	13,018,230	13,018,230
	4360 Educational Training	9,647	15,750	15,750	7,500	15,750	15,750
	4380 Contractual Services	9,203,140	10,980,000	12,336,217	10,630,500	12,814,554	10,980,000
	4420 Technical Services	1,066,718	78,000	202,345	184,445	30,000	30,000
	4450 Cash to Capital	100,000	200,000	200,000	200,000	100,000	100,000

Department Of Public Works (46)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4910 Snow Removal-Cnty Roads	680,366	643,184	650,027	636,000	656,041	656,041
	4998 Emergency Contractual	129,821	0	117,148	46,540	0	0
		25,434,481	27,767,453	29,416,049	26,837,935	31,555,971	29,099,447
599 Inter-Departmental Charge	5147 Svc by Personnel	31,439	31,682	31,682	31,682	32,034	32,034
	5205 Information Support Svc	1,526,766	1,593,080	1,593,080	1,593,080	1,664,944	1,664,481
	5280 Svc by Public Works	1,009,620	746,668	746,668	746,668	710,820	687,305
	5325 Svc by Dept of Law	345,767	369,739	369,739	369,739	408,668	412,598
	5365 Svc by Lab & Research	426	0	0	0	0	0
		2,914,018	2,741,169	2,741,169	2,741,169	2,816,466	2,796,418
Total Expenditures		64,259,952	67,876,224	70,355,609	71,759,514	79,942,796	78,992,484
99S Inter-Departmental Revenue	9486S Health Dept - Rent	235,413	273,078	273,078	273,078	308,686	305,154
99S Inter-Departmental Revenue	9505S Child Health Services	1,112,393	1,176,909	1,176,909	1,176,909	1,371,587	1,352,704
99S Inter-Departmental Revenue	9508S Inter Dept Billings	13,312,108	14,289,805	14,289,805	16,050,097	18,785,624	18,923,416
99S Inter-Departmental Revenue	9532S Svcs by GS-Fleet Mgt	2,116,829	1,392,353	1,392,353	1,392,353	1,450,896	1,399,351
99S Inter-Departmental Revenue	9533S Svcs by GS-Cont Cty Gar	1,642,227	2,431,411	2,431,411	2,431,411	3,131,462	3,025,173
99S Inter-Departmental Revenue	9534S Svcs by GS-Bldg & Space	11,841,505	14,429,881	14,429,881	14,429,881	16,465,090	16,090,233
99S Inter-Departmental Revenue	9545S Svcs by DPW	9,201,573	10,746,857	10,746,857	10,746,857	14,518,271	14,013,312
99S Inter-Departmental Revenue	9546S Svcs by DPW	630,196	636,596	636,596	636,596	703,674	674,876
		40,092,245	45,376,890	45,376,890	47,137,182	56,735,290	55,784,219
Net Expenditures		24,167,707	22,499,334	24,978,719	24,622,332	23,207,506	23,208,265
50 Departmental Income		9,130,530	8,700,078	8,700,078	8,700,078	8,781,225	9,042,481
61 Agency & Trust Revenue		0	0	0	195,530	0	0
97 State Aid		4,302,737	4,248,757	4,248,757	4,870,826	4,875,824	4,870,826
Total Revenues		13,433,268	12,948,835	12,948,835	13,766,434	13,657,049	13,913,307
Net Department Total		10,734,439	9,550,499	12,029,884	10,855,898	9,550,457	9,294,958

Department Of Public Works (46)

Administration-DPW (46_1000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
	GROUP						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XIX					1	1
Deputy Commissioner	XVIII					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		
Application Support Admin	XII	1	1	1	1	1	1
Assistant to the Commissioner (DPWT)	XII					1	1
Exec. Secretary To Commissioner	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Administrative Assistant	X					1	1
Secretary II	VIII					1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Office Assistant	VI	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Total Positions		10	10	10	10	14	14

Department Of Public Works (46)

Administration-DPW (46_1000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	913,817	930,483	930,483	1,036,070	1,543,677	1,507,647
		913,817	930,483	930,483	1,036,070	1,543,677	1,507,647
101 Other Personal Services	1200 Hourly	0	0	0	8,963	0	0
	1400 Overtime	55,059	45,000	45,000	65,000	40,000	40,000
		55,059	45,000	45,000	73,963	40,000	40,000
Total Expenditures		968,876	975,483	975,483	1,110,033	1,583,677	1,547,647
Net Expenditures		968,876	975,483	975,483	1,110,033	1,583,677	1,547,647
Net Department Total		968,876	975,483	975,483	1,110,033	1,583,677	1,547,647

Department Of Public Works (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Design Services (2000)							
First Deputy Commissioner	XIX	1	1	1	1		
Deputy Commissioner	XVIII	1	1	1	1		
Principal Architect	XV	1	1	1	1	1	1
Dir. of Design Coordination	XV	3	3	3	3	4	4
Dir. of Op. (Building Code Enforcement)	XV					1	1
Associate Engineer	XIV	5	5	5	5	6	6
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		
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					
Prog. Coord. (Contract Mgmt.)	XIII	1	1	1	1	1	1
Prog. Coord. Airport Operations	XIII	1	1	1	1	1	1
Senior Architect	XIII					1	1
Program Administrator	XII	1	1	1	1	1	1
Construction Coordinator	XII	8	8	8	8	8	8
Asst. Engineer	XII	14	15	15	15	16	16
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
Program Specialist (DPW)	X					1	1
Junior Architect	IX		1	1	1	1	1
Jr. Engineer (Electrical)	IX	1	1	1	1	1	1
Sr. Engineering Technician	VIII	4	4	4	4	3	3
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1		
Mtce Worker (Tffc Devices)	V	1	1	1	1	1	1
		59	60	60	60	61	61

Department Of Public Works (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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		
Director of Park Facilities -PRC	XIV		1	1	1		
Program Coordinator (Cap Planning)	XIII	1	1	1	1	1	1
Program Administrator (Cap Planning)	XII	1				1	1
		4	4	4	4	3	3
Total Positions		63	64	64	64	64	64

Department Of Public Works (46)

Engineering - DPW (46_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	5,679,049	6,330,288	6,330,288	6,212,598	6,707,936	6,288,559
		5,679,049	6,330,288	6,330,288	6,212,598	6,707,936	6,288,559
101 Other Personal Services	1200 Hourly	19,301	25,200	25,200	67,243	86,880	86,880
	1400 Overtime	117,511	70,000	70,000	60,000	80,000	80,000
	1540 Shift Differential	4	0	0	0	0	0
		136,816	95,200	95,200	127,243	166,880	166,880
300 Material & Supplies	3010 Automotive Supplies	13,159	16,150	16,150	16,150	14,000	14,000
	3070 Book and Periodicals	4,339	2,500	3,500	3,500	4,000	4,000
	3240 General Supplies	2,865	2,500	2,542	2,500	3,000	3,000
	3600 Printing & Office Suppl	9,496	12,000	11,000	8,500	11,000	11,000
	3700 Postage Costs	2,095	3,000	3,000	3,000	2,500	2,500
	3998 Emergency Supplies	2,849	0	0	0	0	0
		34,802	36,150	36,192	33,650	34,500	34,500
400 Expenses	4070 Equip Service & Rental	74,441	82,660	82,744	82,660	90,000	90,000
	4100 Membership Fees	3,208	2,975	2,975	1,975	2,975	2,975
	4110 Travel and Meals	1,564	5,000	5,000	5,000	7,000	7,000
	4140 Communications	7,436	8,136	8,136	8,136	8,136	8,136
	4250 Public & Legal Notices	1,456	7,000	7,000	5,000	7,000	7,000
	4360 Educational Training	5,980	10,000	10,000	6,000	10,000	10,000
	4380 Contractual Services	44,275	95,000	165,076	95,000	110,000	95,000
	4420 Technical Services	1,047,405	0	106,445	106,445	0	0
	4450 Cash to Capital	100,000	200,000	200,000	200,000	100,000	100,000
	4998 Emergency Contractual	0	0	100,000	30,000	0	0
		1,285,766	410,771	687,376	540,216	335,111	320,111
599 Inter-Departmental Charge	5147 Svc by Personnel	651	765	765	765	536	536
	5205 Information Support Svc	929,053	906,414	906,414	906,414	948,180	947,717
	5280 Svc by Public Works	106,680	71,343	71,343	71,343	75,485	72,825

Department Of Public Works (46)

Engineering - DPW (46_2000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5325 Svc by Dept of Law	274,481	289,731	289,731	289,731	320,937	324,867
		1,310,866	1,268,253	1,268,253	1,268,253	1,345,138	1,345,945
	Total Expenditures	8,447,299	8,140,662	8,417,309	8,181,960	8,589,565	8,155,995
	Net Expenditures	8,447,299	8,140,662	8,417,309	8,181,960	8,589,565	8,155,995
50 Departmental Income		3,390,386	3,600,573	3,600,573	3,600,573	3,393,913	3,665,607
61 Agency & Trust Revenue		0	0	0	90,000	0	0
97 State Aid		21,925	100,000	100,000	100,000	100,000	100,000
	Total Revenues	3,412,311	3,700,573	3,700,573	3,790,573	3,493,913	3,765,607
	Net Department Total	5,034,989	4,440,089	4,716,736	4,391,387	5,095,652	4,390,388

Department Of Public Works (46)

White Plains (46_3200)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:							
Administration:							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	2	2	2	2	2	2
Junior Administrative Assistant	VIII					1	1
Secretary I (Word Pro)	VII	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	11	12	12	12	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					
Maintenance Laborer	IV	1	1	1	1	1	1
		24	24	24	24	24	24
Total Positions		28	28	28	28	28	28

Department Of Public Works (46)

White Plains (46_3200)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,811,426	1,918,577	1,918,577	1,757,309	2,041,739	1,948,282
		1,811,426	1,918,577	1,918,577	1,757,309	2,041,739	1,948,282
101 Other Personal Services	1200 Hourly	504,420	578,565	578,565	504,390	640,458	640,458
	1400 Overtime	246,950	150,000	150,000	160,000	150,000	150,000
	1540 Shift Differential	2,925	3,950	3,950	3,950	7,900	7,900
		754,295	732,515	732,515	668,340	798,358	798,358
200 Equipment	2300 Replacement	5,798	3,350	3,350	3,350	74,400	74,400
	2400 Additional	0	1,750	1,750	1,750	6,300	6,300
	2998 Emergency Equipment	430,221	0	0	0	0	0
		436,019	5,100	5,100	5,100	80,700	80,700
300 Material & Supplies	3010 Automotive Supplies	2,065	2,800	2,800	2,800	3,500	3,500
	3180 Water Service	109,958	131,289	131,289	119,289	140,000	140,000
	3200 Utilities	3,015,254	3,268,238	3,268,238	3,779,807	3,760,394	4,118,111
	3240 General Supplies	359,526	390,000	412,946	380,000	420,000	420,000
	3998 Emergency Supplies	75,106	0	0	0	0	0
		3,561,909	3,792,327	3,815,273	4,281,896	4,323,894	4,681,611
400 Expenses	4070 Equip Service & Rental	758	3,665	3,665	2,000	3,665	3,665
	4110 Travel and Meals	5,454	6,000	6,000	5,000	7,000	7,000
	4140 Communications	3,730	4,560	4,560	4,560	6,000	6,000
	4200 Repair & Maintenance	0	265,000	265,051	200,000	265,000	265,000
	4310 Non-recurring Repairs	116,104	400,000	400,704	250,000	515,000	415,000
	4380 Contractual Services	4,145,590	4,972,000	5,287,646	4,400,000	5,124,700	4,500,700
	4998 Emergency Contractual	0	0	3	0	0	0
		4,271,635	5,651,225	5,967,629	4,861,560	5,921,365	5,197,365
599 Inter-Departmental Charge	5147 Svc by Personnel	4,529	4,470	4,470	4,470	3,306	3,306
	5205 Information Support Svc	138,301	157,453	157,453	157,453	164,355	164,355

Department Of Public Works (46)

White Plains (46_3200)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5280 Svc by Public Works	8,668	25,121	25,121	25,121	28,378	27,405
		151,499	187,044	187,044	187,044	196,039	195,066
	Total Expenditures	10,986,782	12,286,788	12,626,139	11,761,249	13,362,095	12,901,382
99S Inter-Departmental Revenue	9486S Health Dept - Rent	235,413	273,078	273,078	273,078	308,686	305,154
99S Inter-Departmental Revenue	9505S Child Health Services	1,112,393	1,176,909	1,176,909	1,176,909	1,371,587	1,352,704
99S Inter-Departmental Revenue	9508S Inter Dept Billings	5,805,992	5,944,804	5,944,804	5,944,804	6,590,063	6,422,372
		7,153,799	7,394,791	7,394,791	7,394,791	8,270,336	8,080,230
	Net Expenditures	3,832,984	4,891,997	5,231,348	4,366,458	5,091,759	4,821,152
50 Departmental Income		620,582	602,746	602,746	602,746	640,469	639,316
	Total Revenues	620,582	602,746	602,746	602,746	640,469	639,316
	Net Department Total	3,212,402	4,289,251	4,628,602	3,763,712	4,451,290	4,181,836

Department Of Public Works (46)

Leased & Owned Property (46_3300)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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	3	3	3	3	3
Maintenance Mechanic I (Utility)	VI	5	5	5	5	5	5
Total Positions		10	11	11	11	11	11

Department Of Public Works (46)

Leased & Owned Property (46_3300)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	833,697	915,381	915,381	907,784	913,581	868,613
		833,697	915,381	915,381	907,784	913,581	868,613
101 Other Personal Services	1200 Hourly	0	0	0	8,000	20,000	20,000
	1400 Overtime	6,775	15,000	15,000	20,000	27,000	27,000
		6,775	15,000	15,000	28,000	47,000	47,000
200 Equipment	2300 Replacement	0	0	1,090	0	70,000	70,000
	2400 Additional	1,472	4,117	4,467	4,117	100,750	100,750
		1,472	4,117	5,557	4,117	170,750	170,750
300 Material & Supplies	3010 Automotive Supplies	3,208	2,000	2,000	5,000	4,000	4,000
	3180 Water Service	23,413	31,250	31,250	25,000	28,750	28,750
	3200 Utilities	827,215	959,668	959,668	1,023,597	1,128,012	1,101,571
	3240 General Supplies	59,113	139,505	142,569	110,000	178,005	168,005
	3998 Emergency Supplies	3,885	0	2,200	1,500	0	0
		916,835	1,132,423	1,137,687	1,165,097	1,338,767	1,302,326
400 Expenses	4110 Travel and Meals	0	260	260	100	230	230
	4140 Communications	1,180	1,560	1,560	1,100	1,560	1,560
	4200 Repair & Maintenance	3,208	127,260	68,636	65,000	198,260	153,260
	4310 Non-recurring Repairs	1,543,949	0	0	0	0	0
	4320 Rental & Taxes	11,442,724	12,027,189	12,027,189	12,177,189	13,000,730	13,000,730
	4380 Contractual Services	1,362,387	1,810,000	2,322,783	2,050,000	2,822,004	2,175,140
	4998 Emergency Contractual	127,934	0	16,540	16,540	0	0
		14,481,381	13,966,269	14,436,968	14,309,929	16,022,784	15,330,920
	5205 Information Support Svc	51,583	60,869	60,869	60,869	63,537	63,537
	5280 Svc by Public Works	54,786	77,606	77,606	77,606	26,979	26,979
	5325 Svc by Dept of Law	71,286	80,008	80,008	80,008	87,731	87,731
		177,655	218,483	218,483	218,483	178,247	178,247
Total Expenditures		16,417,815	16,251,673	16,729,076	16,633,410	18,671,129	17,897,856

Department Of Public Works (46)

Leased & Owned Property (46_3300)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
99S Inter-Departmental Revenue	9534S Svcs by GS-Bldg & Space	11,841,505	14,429,881	14,429,881	14,429,881	16,465,090	16,090,233
		11,841,505	14,429,881	14,429,881	14,429,881	16,465,090	16,090,233
	Net Expenditures	4,576,310	1,821,792	2,299,195	2,203,529	2,206,039	1,807,623
50 Departmental Income		3,901,589	3,342,082	3,342,082	3,342,082	3,386,052	3,383,741
	Total Revenues	3,901,589	3,342,082	3,342,082	3,342,082	3,386,052	3,383,741
	Net Department Total	674,721	(1,520,290)	(1,042,887)	(1,138,553)	(1,180,013)	(1,576,118)

Department Of Public Works (46)

Valhalla Campus (46_3400)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Administration							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	1	2	2	2	2	2
Dir. of Prog. Dev II (Capital Assets)	XII					1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1		
		4	5	5	5	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	5	5
Pest Controller	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	22	22	22	22	22	22
Heating Plant Operator II (HP)	VIII	2	2	2	2	2	2
Maintenance Mechanic I	VI					1	1
		37	37	37	37	39	39
Total Positions		41	42	42	42	44	44

Department Of Public Works (46)

Valhalla Campus (46_3400)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	2,674,608	2,923,829	2,923,829	2,643,626	3,378,886	3,058,499
		2,674,608	2,923,829	2,923,829	2,643,626	3,378,886	3,058,499
101 Other Personal Services	1200 Hourly	11,377	13,377	13,377	120,000	120,000	120,000
	1400 Overtime	76,838	60,000	60,000	140,000	100,000	100,000
	1540 Shift Differential	0	5,500	5,500	5,500	0	0
		88,215	78,877	78,877	265,500	220,000	220,000
200 Equipment	2300 Replacement	50,464	14,450	16,225	14,450	25,000	75,000
	2400 Additional	0	7,100	7,100	7,100	77,500	27,500
		50,464	21,550	23,325	21,550	102,500	102,500
300 Material & Supplies	3010 Automotive Supplies	11,478	14,625	14,625	14,625	15,000	15,000
	3180 Water Service	242,686	245,000	245,000	243,000	250,000	250,000
	3200 Utilities	10,526,877	10,052,873	10,158,479	14,031,875	13,748,324	16,498,033
	3240 General Supplies	624,928	675,000	840,206	840,206	750,000	750,000
	3600 Printing & Office Suppl	401	1,000	1,000	500	1,000	1,000
	3700 Postage Costs	0	500	500	50	500	500
	3998 Emergency Supplies	6,893	0	0	0	0	0
		11,413,264	10,988,998	11,259,810	15,130,256	14,764,824	17,514,533
400 Expenses	4070 Equip Service & Rental	2,759	6,690	6,690	1,500	5,000	5,000
	4110 Travel and Meals	3,474	5,000	5,000	1,225	5,000	5,000
	4140 Communications	2,819	3,768	3,768	2,500	4,000	4,000
	4200 Repair & Maintenance	85,210	150,000	224,956	248,000	150,000	150,000
	4310 Non-recurring Repairs	0	700,000	689,130	400,000	1,213,000	823,000
	4320 Rental & Taxes	15,441	17,500	17,500	15,000	17,500	17,500
	4380 Contractual Services	3,357,431	3,698,000	4,072,157	3,698,000	4,302,850	3,816,660
	4998 Emergency Contractual	1,202	0	605	0	0	0
		3,468,336	4,580,958	5,019,806	4,366,225	5,697,350	4,821,160
599 Inter-Departmental Charge	5147 Svc by Personnel	11,138	8,933	8,933	8,933	9,687	9,687
	5205 Information Support Svc	201,287	232,442	232,442	232,442	242,631	242,631
	5280 Svc by Public Works	113,560	91,423	91,423	91,423	97,477	94,053

Department Of Public Works (46)

Valhalla Campus (46_3400)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5365 Svc by Lab & Research	426	0	0	0	0	0
		326,411	332,798	332,798	332,798	349,795	346,371
	Total Expenditures	18,021,297	18,927,010	19,638,445	22,759,955	24,513,355	26,063,063
99S Inter-Departmental Revenue	9508S Inter Dept Billings	7,506,116	8,345,001	8,345,001	10,105,293	12,195,561	12,501,044
99S Inter-Departmental Revenue	9545S Svcs by DPW	9,201,573	10,746,857	10,746,857	10,746,857	14,518,271	14,013,312
		16,707,690	19,091,858	19,091,858	20,852,150	26,713,832	26,514,356
	Net Expenditures	1,313,608	(164,848)	546,587	1,907,805	(2,200,477)	(451,293)
50 Departmental Income		562,181	556,730	556,730	556,730	537,356	549,284
	Total Revenues	562,181	556,730	556,730	556,730	537,356	549,284
	Net Department Total	751,426	(721,578)	(10,143)	1,351,075	(2,737,833)	(1,000,577)

Department Of Public Works (46)

Road Maintenance (46_6000)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
County Road Maintenance:							
Superintendent of Road Maint.	XV		1	1	1	1	1
Superintendent of Road Maint.	XIV	1					
Motor Equipment Services Foreman	XIII		1	1	1	1	1
Asst. Super. of Road Maint.	XII	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	[VII] VIII	1	1	1	1	1	1
Heavy Motor Equip. Operator	VII	3	3	3	3	5	5
Secretary I	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	6	6	6	6	7	7
Maintenance Worker	V	10	10	10	10	7	7
Total Positions		31	31	31	31	31	31

Department Of Public Works (46)

Road Maintenance (46_6000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,800,381	1,890,528	1,890,528	1,918,499	2,057,020	1,962,812
		1,800,381	1,890,528	1,890,528	1,918,499	2,057,020	1,962,812
101 Other Personal Services	1200 Hourly	140,041	151,985	151,985	215,779	209,902	209,902
	1400 Overtime	133,322	150,000	150,000	140,000	140,000	140,000
	1540 Shift Differential	2,720	3,300	3,300	3,300	3,300	3,300
		276,084	305,285	305,285	359,079	353,202	353,202
200 Equipment	2300 Replacement	99,876	98,000	97,221	98,000	99,000	99,000
	2400 Additional	0	33,000	33,779	33,000	150,000	150,000
		99,876	131,000	131,000	131,000	249,000	249,000
300 Material & Supplies	3010 Automotive Supplies	224,358	253,250	253,900	253,250	30,000	30,000
	3180 Water Service	2,883	7,000	7,000	5,000	5,000	5,000
	3200 Utilities	52,387	115,863	115,863	83,664	73,190	89,849
	3240 General Supplies	319,296	500,000	678,673	500,000	613,000	538,000
	3600 Printing & Office Suppl	455	500	500	75	500	500
	3700 Postage Costs	21	200	200	50	200	200
	3998 Emergency Supplies	1,433	0	0	0	0	0
		600,833	876,813	1,056,135	842,039	721,890	663,549
400 Expenses	4010 Automobile Upkeep	55,162	60,000	64,746	50,000	20,000	20,000
	4070 Equip Service & Rental	429	3,500	3,500	2,000	2,000	2,000
	4100 Membership Fees	830	2,780	2,780	2,000	1,500	1,500
	4110 Travel and Meals	4,232	6,000	6,000	4,500	6,000	6,000
	4140 Communications	8,924	8,321	8,321	7,000	9,000	9,000
	4310 Non-recurring Repairs	497,278	1,279,890	1,254,133	950,000	1,645,000	1,593,000
	4360 Educational Training	0	750	750	500	750	750
	4380 Contractual Services	257,776	322,000	396,502	322,000	370,000	322,000
	4420 Technical Services	19,312	78,000	95,900	78,000	30,000	30,000
	4910 Snow Removal-Cnty Roads	680,366	643,184	650,027	636,000	656,041	656,041
		1,524,309	2,404,425	2,482,658	2,052,000	2,740,291	2,640,291
599 Inter-Departmental Charge	5147 Svc by Personnel	8,844	10,947	10,947	10,947	11,561	11,561
	5205 Information Support Svc	82,864	97,331	97,331	97,331	101,597	101,597

Department Of Public Works (46)

Road Maintenance (46_6000)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5280 Svc by Public Works	335,971	93,726	93,726	93,726	102,668	99,103
		427,679	202,004	202,004	202,004	215,826	212,261
	Total Expenditures	4,729,162	5,810,055	6,067,611	5,504,621	6,337,229	6,081,115
99S Inter-Departmental Revenue	9546S Svcs by DPW	630,196	636,596	636,596	636,596	703,674	674,876
		630,196	636,596	636,596	636,596	703,674	674,876
	Net Expenditures	4,098,966	5,173,459	5,431,015	4,868,025	5,633,555	5,406,239
50 Departmental Income		153,489	120,100	120,100	120,100	140,100	140,100
97 State Aid		4,280,813	4,148,757	4,148,757	4,770,826	4,775,824	4,770,826
	Total Revenues	4,434,302	4,268,857	4,268,857	4,890,926	4,915,924	4,910,926
	Net Department Total	(335,336)	904,602	1,162,158	(22,901)	717,631	495,313

Department Of Public Works (46)

Garage Operations (46_6500)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
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 (46)

Garage Operations (46_6500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	1,552,736	1,812,601	1,812,601	1,801,207	1,991,220	1,900,301
		1,552,736	1,812,601	1,812,601	1,801,207	1,991,220	1,900,301
101 Other Personal Services	1200 Hourly	0	0	0	55,617	50,000	50,000
	1400 Overtime	52,104	70,000	70,000	60,000	70,000	70,000
		52,104	70,000	70,000	115,617	120,000	120,000
200 Equipment	2300 Replacement	51,970	13,700	12,700	13,700	171,000	171,000
	2400 Additional	3,468	45,650	46,998	45,650	73,000	47,800
		55,437	59,350	59,698	59,350	244,000	218,800
300 Material & Supplies	3010 Automotive Supplies	578,042	540,000	542,134	580,000	1,000,000	1,000,000
	3180 Water Service	1,063	1,500	1,500	1,500	1,500	1,500
	3200 Utilities	33,039	34,915	34,915	23,684	24,827	25,688
	3240 General Supplies	44,700	51,260	51,378	51,260	80,000	80,000
	3600 Printing & Office Suppl	2,907	3,000	3,000	3,000	3,500	3,500
	3998 Emergency Supplies	1,177	0	0	0	0	0
		660,927	630,675	632,927	659,444	1,109,827	1,110,688
400 Expenses	4010 Automobile Upkeep	251,219	437,000	489,823	437,000	535,000	505,000
	4070 Equip Service & Rental	87,369	87,823	88,637	87,823	103,870	103,870
	4110 Travel and Meals	15,852	20,000	20,000	12,000	22,000	17,030
	4140 Communications	1,938	2,482	2,482	2,482	3,700	3,700
	4200 Repair & Maintenance	6,643	114,000	119,116	100,000	80,000	80,000
	4360 Educational Training	3,667	5,000	5,000	1,000	5,000	5,000
	4380 Contractual Services	21,418	30,500	33,966	25,500	45,000	30,500
	4998 Emergency Contractual	684	0	0	0	0	0
		388,791	696,805	759,024	665,805	794,570	745,100
599 Inter-Departmental Charge	5147 Svc by Personnel	6,277	6,567	6,567	6,567	6,944	6,944
	5205 Information Support Svc	89,174	99,220	99,220	99,220	103,568	103,568

Department Of Public Works (46)

Garage Operations (46_6500)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	5280 Svc by Public Works	60,884	58,954	58,954	58,954	0	0
		156,335	164,741	164,741	164,741	110,512	110,512
	Total Expenditures	2,866,331	3,434,172	3,498,991	3,466,164	4,370,129	4,205,401
99S Inter-Departmental Revenue	9533S Svcs by GS-Cont Cty Gar	1,642,227	2,431,411	2,431,411	2,431,411	3,131,462	3,025,173
		1,642,227	2,431,411	2,431,411	2,431,411	3,131,462	3,025,173
	Net Expenditures	1,224,103	1,002,761	1,067,580	1,034,753	1,238,667	1,180,228
50 Departmental Income		431,382	435,893	435,893	435,893	639,733	622,380
	Total Revenues	431,382	435,893	435,893	435,893	639,733	622,380
	Net Department Total	792,722	566,868	631,687	598,860	598,934	557,848

Department Of Public Works (46)

Fleet Operations (46_6700)

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Personal Service:							
Annual-Regular:	GROUP						
Service Supervisor (Auto)	IX	1	1	1	1		
Senior Maint. Mechanic I (Auto)	VIII					1	1
Maintenance Mechanic I (Utility)	VI					1	1
Maintenance Worker (Utility)	V	2	2	2	2	2	2
Maintenance Laborer (Utility)	IV	4	4	4	4	3	3
Total Positions		7	7	7	7	7	7

Department Of Public Works (46)

Fleet Operations (46_6700)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	267,919	343,615	343,615	238,765	343,933	328,234
		267,919	343,615	343,615	238,765	343,933	328,234
101 Other Personal Services	1200 Hourly	58,581	74,200	74,200	85,241	76,776	76,776
	1400 Overtime	10,681	25,000	25,000	5,000	25,000	25,000
		69,262	99,200	99,200	90,241	101,776	101,776
200 Equipment	2300 Replacement	876,766	1,057,370	1,228,736	1,317,370	1,474,000	1,127,000
	2998 Emergency Equipment	152,196	0	175,196	175,200	0	0
		1,028,962	1,057,370	1,403,932	1,492,570	1,474,000	1,127,000
300 Material & Supplies	3010 Automotive Supplies	68,002	114,850	114,850	100,000	120,000	120,000
	3240 General Supplies	9,977	10,000	10,000	10,000	10,000	10,000
	3600 Printing & Office Suppl	430	500	526	500	500	500
		78,409	125,350	125,376	110,500	130,500	130,500
400 Expenses	4110 Travel and Meals	0	500	500	200	500	500
	4200 Repair & Maintenance	0	4,000	4,000	2,000	4,000	4,000
	4380 Contractual Services	14,264	52,500	58,087	40,000	40,000	40,000
		14,264	57,000	62,587	42,200	44,500	44,500
	5205 Information Support Svc	34,504	39,351	39,351	39,351	41,076	41,076
	5280 Svc by Public Works	329,071	328,495	328,495	328,495	379,833	366,940
		363,575	367,846	367,846	367,846	420,909	408,016
Total Expenditures		1,822,391	2,050,381	2,402,556	2,342,122	2,515,618	2,140,026
99S Inter-Departmental Revenue	9532S Svcs by GS-Fleet Mgt	2,116,829	1,392,353	1,392,353	1,392,353	1,450,896	1,399,351
		2,116,829	1,392,353	1,392,353	1,392,353	1,450,896	1,399,351
Net Expenditures		(294,439)	658,028	1,010,203	949,769	1,064,722	740,675

Department Of Public Works (46)

Fleet Operations (46_6700)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
50 Departmental Income		70,922	41,954	41,954	41,954	43,602	42,053
61 Agency & Trust Revenue		0	0	0	105,530	0	0
	Total Revenues	70,922	41,954	41,954	147,484	43,602	42,053
	Net Department Total	(365,360)	616,074	968,249	802,285	1,021,120	698,622

Department Of Public Works (46)

	Program Amount	Program Amount	<u>Current Year Program Amount: Funding Breakdown</u>			
Account Title	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Plan4Safety Community Traffic Safety Program	\$198,627	\$198,627		\$198,627		
Acct T-644 46-644W. 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: 10/01/22- 09/30/23. Positions: 2.						

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Police Traffic Services Program	\$251,500	\$263,000		\$263,000		
Acct T-645 46-645R. Granting Agency: NY State Governor's Traffic Safety Committee. The Police Traffic Services Program, formerly titled Selective Traffic Enforcement Program, administered by Westchester County Traffic Safety was established to provide funding for increased enforcement by police departments in the injury prevention areas of: speeding, aggressive driving, seat belts, child safety seats, bicycle and school bus safety. Goals are to reduce crashes and injuries and save lives. Currently, these funds are passed on to local police departments directly.						

Debt Service (51)

Objects of Expenditure	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Amortization:						
Bonds: (4461)						
General Government	90,962,519	91,347,105	91,347,105	91,347,105	87,808,365	87,808,365
NYS Court Facilities	10,702,443	4,690,370	4,690,370	4,690,370	2,321,819	2,321,819
Westchester Health Care Corporation	336,605	350,425	350,425	350,425	393,885	393,885
Airport	1,190,528	1,215,884	1,215,884	1,215,884	2,284,156	2,284,156
Westchester Community College	5,191,404	5,534,407	5,534,407	5,534,407	5,134,719	5,134,719
 Total General County Amortization	 108,383,499	 103,138,191	 103,138,191	 103,138,191	 97,942,944	 97,942,944
Interest:						
Bonds: (4463)						
General Government	22,828,778	28,431,848	28,431,848	28,431,848	34,142,000	37,829,041
NYS Court Facilities	1,709,757	7,716,131	7,716,131	7,716,131	3,881,806	3,881,806
Westchester Health Care Corporation	63,592	46,492	46,492	46,492	30,531	30,531
Airport	357,554	317,012	317,012	317,012	892,913	1,059,173
Westchester Community College	1,337,407	1,052,098	1,052,098	1,052,098	823,054	823,054
Notes: (4464)						
TAN Interest	2,456,944	-	-	-	-	-
BAN Interest	905,125	-	-	-	-	-
 Total General County Interest	 29,659,157	 37,563,581	 37,563,581	 37,563,581	 39,770,304	 43,623,605
Sub-Total General County Debt Service	138,042,656	140,701,772	140,701,772	140,701,772	137,713,248	141,566,549
 Cost of Issuance: (4468) (Attorney's Fees, Printing, Advertising, etc.)	 720,933	 800,000	 800,625	 800,000	 900,000	 900,000
 GENERAL COUNTY DEBT SERVICE	 138,763,589	 141,501,772	 141,502,397	 141,501,772	 138,613,248	 142,466,549

Debt Service (51)

Objects of Expenditure	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Less Amounts Chargeable to:						
NYS Court Facilities	12,412,200	12,406,501	12,406,501	12,406,501	6,203,625	6,203,625
County Center	1,601,570	1,590,126	1,590,126	1,590,126	1,390,096	1,390,096
Playland Amusement Park	3,378,306	3,525,731	3,525,731	3,525,731	4,310,854	7,997,895
Playland Ice Casino	391,733	392,559	392,559	392,559	392,979	392,979
Information Technology	4,703,720	5,074,477	5,074,477	5,074,477	5,284,615	5,284,615
Wireless Cellphone	2,584,451	2,697,701	2,697,701	2,697,701	2,792,624	2,792,624
Enhanced E911	974,116	973,425	973,425	973,425	973,414	973,414
Airport	1,548,082	1,532,896	1,532,896	1,532,896	3,177,069	3,343,329
	27,594,178	28,193,416	28,193,416	28,193,416	24,525,276	28,378,577
NET GENERAL COUNTY DEBT SERVICE	111,169,411	113,308,356	113,308,981	113,308,356	114,087,972	114,087,972

Debt Service (51)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
400 Expenses	4461 Debt Serv:Bond Principl	80,826,815	87,031,076	87,031,076	87,031,076	81,894,096	81,894,096
	4463 Debt Serv:Bond Interest	26,259,594	25,477,280	25,477,280	25,477,280	31,293,876	31,293,876
	4464 Debt Serv:Note Interest	3,362,069	0	0	0	0	0
	4468 Debt Service: New Issue	720,933	800,000	800,625	800,000	900,000	900,000
		111,169,411	113,308,356	113,308,981	113,308,356	114,087,972	114,087,972
Total Expenditures		111,169,411	113,308,356	113,308,981	113,308,356	114,087,972	114,087,972
Net Expenditures		111,169,411	113,308,356	113,308,981	113,308,356	114,087,972	114,087,972
56 Capital Revenue		5,158,173	0	0	0	0	0
90 Interfund Revenue		575,786	884,113	884,113	884,113	900,000	900,000
Total Revenues		5,733,959	884,113	884,113	884,113	900,000	900,000
Net Department Total		105,435,451	112,424,243	112,424,868	112,424,243	113,187,972	113,187,972

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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.

NY 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%		
2023-24*	2,664,058		2.14%		
TOTAL	175,814,055	122,812,787			23,355,503

All Amortizations are for a period of ten years

*Projected

Miscellaneous Budgets

Objects of Expenditure	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Retirement Systems	95,169,900	93,830,380	93,830,380	93,803,890	95,033,366	92,069,366
Less: E911 - Wireless	(950,793)	(914,377)	(914,377)	(909,086)	(1,057,035)	(926,100)
Solid Waste Commission	(147,047)	(144,946)	(144,946)	(144,107)	(174,515)	(146,804)
Districts	(5,368,414)	(5,005,862)	(5,005,862)	(4,978,642)	(5,434,506)	(5,330,041)
Capital	(500,876)	(600,096)	(600,096)	(591,127)	(641,008)	(641,008)
Trusts	(4,782,238)	(4,527,720)	(4,527,720)	(4,841,112)	(4,913,729)	(4,913,729)
Retirement Systems (1650)	83,420,532	82,637,379	82,637,379	82,339,816	82,812,573	80,111,684
FICA/Medicare	33,959,535	34,491,720	34,491,720	34,333,800	36,400,483	37,519,335
Less: E911 - Wireless	(361,372)	(404,014)	(404,014)	(402,164)	(427,678)	(431,699)
Solid Waste Commission	(53,133)	(72,764)	(72,764)	(72,431)	(71,433)	(77,750)
Districts	(1,923,919)	(2,046,183)	(2,046,183)	(2,078,082)	(2,252,468)	(2,181,576)
Capital	(250,438)	(300,048)	(300,048)	(296,451)	(321,466)	(321,466)
Trusts	(1,932,510)	(1,740,374)	(1,740,374)	(1,886,029)	(1,914,319)	(1,914,319)
FICA/Medicare (1651)	29,438,164	29,928,338	29,928,338	29,598,643	31,413,119	32,592,525
Employee Health Benefits						
Medical Costs Active Employees	109,987,104	110,813,000	110,813,000	116,960,039	121,173,000	124,064,680
Medical Costs Retirees	73,324,736	73,876,000	73,876,000	77,973,359	80,782,000	80,782,000
Dental & Vision Costs	3,145,080	3,423,000	3,423,000	3,423,000	3,902,000	3,902,000
HMO Premiums	5,409,145	5,778,000	5,778,000	4,642,139	5,005,000	5,005,000
Medicare Premiums	6,242,185	9,282,000	9,282,000	9,495,130	9,495,000	9,495,000
Gross Health Care Costs	198,108,250	203,172,000	203,172,000	212,493,667	220,357,000	223,248,680
Less NYS Office of Court Admin	(28,249)	(83,000)	(83,000)	(30,000)	(30,000)	(30,000)
Less Pharmacy Subsidies & Rebates	(22,109,279)	(25,061,000)	(25,061,000)	(26,532,799)	(27,201,000)	(27,201,000)
Less Premium Contributions	(15,899,881)	(17,007,000)	(17,007,000)	(17,351,162)	(17,855,000)	(17,855,000)
Less Interest	(61,117)	(70,000)	(70,000)	(90,000)	(100,000)	(100,000)
Net Healthcare Costs	160,009,725	160,951,000	160,951,000	168,489,705	175,171,000	178,062,680
Change in Health Insurance Fund Balance	(3,980,296)	(5,000,000)	(5,000,000)	(5,000,000)	-	-

Miscellaneous Budgets

Objects of Expenditure		Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
Less: E911 - Wireless		(1,653,513)	(1,776,174)	(1,776,174)	(1,778,102)	(1,701,806)	(1,946,485)
Solid Waste Commission		(200,188)	(210,359)	(210,359)	(220,212)	(331,315)	(230,530)
Districts		(10,932,138)	(10,692,966)	(10,692,966)	(11,193,808)	(11,420,013)	(11,687,114)
Capital		(751,314)	(900,143)	(900,143)	(887,578)	(962,474)	(962,474)
Trusts		(7,557,580)	(7,345,029)	(7,345,029)	(7,661,411)	(7,776,332)	(7,776,332)
Employee Health Benefits	(1680)	134,934,696	135,026,329	135,026,329	141,748,594	152,979,060	155,459,745
MCTD Mobility Tax	(1710)	1,515,495	1,520,000	1,520,000	1,539,000	1,694,000	1,714,000
Employee Benefit Fund	(1715)	5,166,108	5,482,000	5,482,000	5,444,000	5,769,000	5,769,000
Unemployment Insurance	(1720)	193,661	400,000	400,000	400,000	400,000	400,000
FRINGE BENEFITS		254,668,655	254,994,046	254,994,046	261,070,052	275,067,752	276,046,954

Miscellaneous Budgets

Account Class	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
(2004) Workers Compensation Fund Contrib	5,350,000	10,454,778	10,454,778	10,454,778	11,700,000	11,700,000
(2010) Arts In Westchester	1,951,719	2,088,339	2,088,339	2,388,339	2,507,756	2,680,256
(2015) Hudson River Museum	721,925	772,460	772,460	856,354	899,172	900,550
(2020) Certiorari Proceedings	4,211,589	7,432,000	7,432,000	5,622,000	6,993,000	6,993,000
(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	497,500	525,000	525,000	525,000	525,000	525,000
(2075) In Rem Proceedings	0	1,000	1,000	1,000	1,000	1,000
(2080) Int Income-Dist Repayment	50,000	4,000	4,000	4,000	4,000	4,000
(2085) Legal Aid Society Of West	14,097,624	15,504,458	15,504,458	15,504,458	17,094,041	16,609,040
(2090) Legal Srvs-Indig Def-Felony	4,158,290	0	0	0	0	0
(2091) Legal Srvs-Indig Def Misdmn	5,335,571	0	0	0	0	460,000
(2092) Legal Srvs-of Hudson Valley	681,075	794,866	794,866	794,866	794,866	794,866
(2093) Legal Srvs-Peekskill	122,460	197,727	197,727	197,727	197,727	197,727
(2102) Municipal Sales Tax Distribution	191,411,052	197,413,000	197,413,000	208,162,000	215,634,000	216,354,000
(2105) Pub Employee Relations Bd	0	1,000	1,000	1,000	1,000	1,000
(2115) Res Tuition-Other College	7,925,210	8,573,000	8,573,000	7,648,000	8,105,000	8,105,000
(2124) Services to WCHCC	7,750,213	8,587,119	8,587,119	9,741,627	12,705,669	12,705,669
(2125) Statutory Charges	53,844	135,000	138,551	135,000	135,000	135,000
(2130) Taxes On County Property	1,611,887	1,601,000	1,601,000	1,601,000	1,783,760	1,783,760
(2135) Tourism	713,827	840,000	840,000	840,000	840,000	840,000
(2140) Tuition Reimbursement Program	448,559	500,000	500,000	500,000	500,000	500,000
(2151) NYS Court Facilities	21,190,333	20,747,285	20,933,721	20,747,285	15,291,884	15,291,884
(2165) WCC Sponsor Contrib	24,093,000	24,443,000	24,443,000	24,443,000	25,000,000	25,000,000
(2170) Cornell Cooperative Extension	769,517	823,384	823,384	892,641	937,273	937,273
(2175) West Historical Society	164,351	175,856	175,856	190,647	200,179	200,179
(2180) West Library System	1,050,600	1,124,142	1,124,142	1,218,696	1,279,631	1,279,631
(2508) Community Based Orgs	3,626,329	7,147,253	7,227,589	6,584,757	4,507,446	9,481,537
	298,087,487	310,006,667	310,276,990	319,175,175	327,758,404	333,601,372
TOTAL, MISCELLANEOUS BUDGETS	552,756,141	565,000,712	565,271,035	580,245,228	602,826,156	609,648,326

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2023

AIRPORT

SPECIAL REVENUE FUND

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Airport (44)

The mission of the Westchester County Airport is to provide a safe, secure, and healthy environment that optimizes efficiencies and experience for the community's air travel and enhances the region's economic vitality. The Airport is committed to achieving excellence through best management practices in environmental protection, operational safety and security.

	2022	2023
POSITIONS		
Operating	0	0
Grants	0	0
	<u>0</u>	<u>0</u>
 OPERATING BUDGET EXPENDITURES		
Personal Services	14,285,674	15,102,892
Equipment	434,503	742,200
Material & Supplies	2,160,090	3,056,543
Expenses	30,254,409	33,945,318
Interdepartmental Charges	13,244,594	13,676,492
TOTAL EXPENDITURES	<u>60,379,270</u>	<u>66,523,445</u>
 OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	51,856,578	60,702,919
Appropriated Fund Balance		268,032
Interfund Revenue	613,705	375,000
State and Federal Aid	5,285,894	5,177,494
TOTAL REVENUES	<u>57,756,177</u>	<u>66,523,445</u>
 BUDGET (SURPLUS)/DEFICIT	<u>2,623,093</u>	<u>0</u>
 DEPARTMENT TOTAL	<u><u>2,623,093</u></u>	<u><u>0</u></u>

The Appropriated 2022 figures in the supporting detail include all budget amendments through August 31, 2022 and Appropriations Assigned for Purchases on Order ("roll forwards") of \$2,623,093.

Airport (44)

PROGRAM AREA AND SERVICES:

STRATEGIC PRIORITIES

- ✓ Ensure Airport safety, security, and health for business continuity
- ✓ Effectively manage aircraft and support operations to optimize the County's economic vitality
- ✓ Elevate environmental stewardship
- ✓ Demonstrate leadership in sustainability practices
- ✓ Support the health, morale and welfare of approximately 2,300 full and part-time employees
- ✓ Manage Airport capital projects to ensure optimized returns on investment

DEPARTMENT INITIATIVES:

NEW

- ✓ Prepare for Terminal Use Agreement (TUA) negotiations
- ✓ Enhance the passenger experience through special needs initiatives and partnering with the Council of Persons with Disabilities
- ✓ Implement a Security Breaches of Rules (BOR) Program for airport employees
- ✓ Upgrade the security access control and employee ID software that also supports a future paperless process
- ✓ In partnership with Emergency Services, develop a plan for Family Assistance Center operations
- ✓ Remove and Replace Building #2 underground fuel tanks with aboveground tanks
- ✓ Design the conversion of Hangar "C-1" to a Ground Support Equipment (GSE) maintenance facility
- ✓ Initiate an emissions study
- ✓ Design the air carriers lavatory waste disposal facility

ON-GOING

- ✓ Airport Master Plan Update process
- ✓ Develop sustainable fuel solutions for both jet and piston aircraft
- ✓ Continue Per-Polyfluoroalkyl Substances (PFAS) remediation efforts in the Brownfield Cleanup Program
- ✓ Continue the County's commitment to environmental excellence through the Airport Environmental Management System and ISO 14001 certification
- ✓ Reinforce the importance of the Voluntary Restraint from Flying (VRFF) during the hours of midnight - 6:30 am
- ✓ Proactively manage the water quality monitoring program and permitting process
- ✓ Maintain health procedures and protocols that protect the public and employees against COVID-19
- ✓ Complete design of the Snow Removal Equipment (SRE) storage facility
- ✓ Procure and maintain vehicles and equipment that supports compliance and operational activity for airfield snow and ice removal, Aircraft Rescue and Fire Fighting (ARFF), and the air carrier ground handling services
- ✓ Maintain rigorous security and public safety standards to ensure a safe and secure facility for the traveling public, corporate customers, and employees.
- ✓ Convert security surveillance systems closed circuit television (CCTV) cameras from analog to digital and install associated fiber optics cabling
- ✓ In partnership with Information Technology (IT), assure best practices and cyber infrastructure to prevent cybersecurity breaches
- ✓ Continue to identify and upgrade utilities and critical infrastructure to meet industry standards and to extend their useful life
- ✓ Convert various facilities' heating systems from fuel oil to natural gas

Airport (44)

- ✓ Upgrade water service with replacement of water mains, pump houses and backflow buildings to improve the water supply for both domestic and fire protection

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Completed construction on final phase of the Terminal ramp spent aircraft deicing fluid collection system project
- ✓ Safely relocated two bald eagle nests to outside of the airport's exclusion zone. This was a collaborative effort among USDA, USFWS, NYSDEC, and NYCDEP
- ✓ Annual FAA safety and certification inspection - achieved no discrepancies
- ✓ Annual external financial audit - achieved no discrepancies
- ✓ Triennial ISO 14001 environmental - achieved successful recertification
- ✓ Annual comprehensive TSA inspection - achieved successful inspection
- ✓ Air Carrier audits - achieved multiple successful results and earned a JetBlue Business Partner award for aircraft cabin cleanliness
- ✓ Supported new entrant air carrier Breeze Airways

ON-GOING

- ✓ Maintained the Airport's status as fiscally self-sustaining without recourse to tax levy funds
- ✓ Continued enforcement of the Terminal Use Regulations (TUR) governing air carrier access
- ✓ Provide safe ground handling and excellent customer service for air carrier operations
- ✓ Ensure safety and security regulatory compliance with the FAA's Airport Certification Manual, the TSA's Airport Security Program, respectively, and effective collaboration with the Customs and Border Protection (CBP) and other partner agencies

- ✓ Continued industry leadership in developing best management practices for environmental, safety and security
- ✓ Support County Departments and Community Organizations by hosting/facilitating airport tours

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 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.

Airport (44)

SERVICE INDICATORS:

	2021 Actual	2022 Estimated	2023 Planned
Airport Operations:			
Total Operations (including General Aviation)	142,336	160,000	157,318
General Aviation Operations	128,710	134,724	132,247
Air Carrier Passengers	913,488	1,500,000	1,750,000
Typical Number of Air Carriers	5	6	7

Airport (44)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
100 Annual Regular Salaries	1010 Net-Annual Regular	8,659,164	9,291,917	9,291,917	9,291,917	9,848,039	9,848,039
		8,659,164	9,291,917	9,291,917	9,291,917	9,848,039	9,848,039
101 Other Personal Services	1400 Overtime	745,877	1,200,000	1,200,000	1,400,000	1,370,901	1,370,901
	1651 FICA/Medicare	701,262	856,182	856,182	856,182	858,249	858,249
	1680 Employee Hlth Insurance	2,476,306	2,937,575	2,937,575	2,937,575	3,025,703	3,025,703
		3,923,444	4,993,757	4,993,757	5,193,757	5,254,853	5,254,853
200 Equipment	2300 Replacement	113,211	300,000	434,503	300,000	564,500	564,500
	2400 Additional	3,272	0	0	0	177,700	177,700
		116,483	300,000	434,503	300,000	742,200	742,200
300 Material & Supplies	3010 Automotive Supplies	263,201	215,000	215,714	347,000	606,500	416,500
	3070 Book and Periodicals	8,637	8,000	13,998	8,000	4,499	4,499
	3180 Water Service	166,467	226,000	226,000	226,000	287,260	287,260
	3200 Utilities	1,004,422	1,022,168	1,022,168	1,220,000	1,290,000	1,290,000
	3240 General Supplies	522,350	575,000	663,603	575,000	1,034,000	1,034,000
	3600 Printing & Office Suppl	12,437	16,500	16,582	16,500	23,534	23,534
	3700 Postage Costs	696	2,000	2,025	2,000	750	750
		1,978,210	2,064,668	2,160,090	2,394,500	3,246,543	3,056,543
400 Expenses	4010 Automobile Upkeep	2,145,763	2,200,000	2,200,000	2,410,000	2,697,631	2,697,631
	4070 Equip Service & Rental	183,386	220,000	231,425	220,000	346,383	346,383
	4100 Membership Fees	0	0	0	0	15,000	15,000
	4110 Travel and Meals	47,989	45,000	45,000	45,000	35,973	35,973
	4160 Telephone Expenses	17,416	35,000	35,000	35,000	34,650	34,650
	4200 Repair & Maintenance	961,097	582,000	589,801	632,000	1,270,000	1,270,000
	4280 Insurance	414,857	450,021	450,021	450,021	489,619	489,619
	4310 Non-recurring Repairs	3,333,425	3,275,000	4,499,197	4,411,127	4,200,000	3,200,000
	4320 Rental & Taxes	5,430,903	5,900,000	5,900,000	5,900,000	5,960,000	5,960,000
	4360 Educational Training	23,385	25,000	25,000	25,000	49,500	49,500
	4380 Contractual Services	8,418,981	8,614,765	8,742,275	8,664,765	10,385,258	10,200,258
	4420 Technical Services	1,252,438	2,018,309	3,040,492	2,018,309	2,268,000	2,268,000
	4450 Cash to Capital	46,000	0	0	90,000	193,725	193,725
	4452 PFC to Capital	1,830,547	2,963,250	2,963,250	3,127,875	3,841,250	3,841,250
	4461 Debt Serv:Bond Principl	1,190,528	1,215,884	1,215,884	1,215,884	2,284,156	2,284,156

Airport (44)

Account Class	Account Rollup Name	Expended 2021	Adopted 2022	Appropriated 2022	Projected 2022	Requested 2023	Allowed 2023
	4463 Debt Serv:Bond Interest	357,553	317,012	317,012	317,012	892,913	1,059,173
	4923 Litigation	0	0	51	0	0	0
		25,654,268	27,861,241	30,254,409	29,561,993	34,964,058	33,945,318
599 Inter-Departmental Charge	5070 Svc by Environ Facilit	162,450	92,120	92,120	92,120	80,000	80,000
	5148 Svc by Budget Office	84,620	83,100	83,100	83,100	85,694	85,694
	5205 Information Support Svc	635,325	681,514	681,514	681,514	768,042	766,454
	5280 Svc by Public Works	124,023	128,819	128,819	128,819	150,181	144,981
	5325 Svc by Dept of Law	26,398	219,939	219,939	219,939	229,246	115,725
	5360 Svc by Health Dept	0	4,900	4,900	4,900	0	0
	5365 Svc by Lab & Research	24,285	25,000	25,000	25,000	27,000	27,000
	5375 Svc by Dept of Finance	12,360	12,000	12,000	12,000	12,000	12,000
	5390 Svc by Public Safety	11,413,525	11,556,164	11,556,164	11,556,164	12,027,463	12,027,463
	5400 Svc by Transportation	418,962	441,038	441,038	441,038	417,175	417,175
		12,901,948	13,244,594	13,244,594	13,244,594	13,796,801	13,676,492
Total Expenditures		53,233,517	57,756,177	60,379,270	59,986,761	67,852,494	66,523,445
Net Expenditures		53,233,517	57,756,177	60,379,270	59,986,761	67,852,494	66,523,445
50 Departmental Income		44,040,230	51,766,578	51,766,578	56,051,784	59,570,419	60,612,919
55 Interest on Investments		40,445	90,000	90,000	90,000	90,000	90,000
57 Appropriated Fund Balance		0	0	0	0	0	268,032
60 Miscellaneous Revenue		23	0	0	0	0	0
90 Interfund Revenue		643,838	613,705	613,705	613,705	0	375,000
98 Federal Aid		10,060,937	5,285,894	5,285,894	5,873,633	0	5,177,494
Total Revenues		54,785,472	57,756,177	57,756,177	62,629,122	59,660,419	66,523,445
Net Department Total		(1,551,955)	0	2,623,093	(2,642,361)	8,192,075	0

Airport (44)

Fund Balance Available	
January 1, 2022	20,437,228
Less: Appropriation to 2022 Budget	-
Less: Purchases on Order	2,623,093
Total Available	17,814,135
Projected Budgetary Savings from 2022 Operations	2,623,093
Projected Fund Balance December 31	20,437,228
Fund Balance Appropriated to 2023	268,032

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SALARY SCALES

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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, 2023 through December 31, 2023, 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, applies to all salaried positions of the staff of the Board of Legislators.

Pay Scale V, in effect for the period January 1, 2023 through December 31, 2023, 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, 2023 through December 31, 2023, 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, 2023 through December 31, 2023, 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, in effect for the period January 1, 2023 through December 31, 2023, applies to all Attorney salaried positions for the District Attorney Office.

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.

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

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

PAY SCALE II (Effective January 1, 2023)

TEAMSTERS SALARY PLAN (MGMT)

STEPS					
Group	01	02	03	04	05
X	70,235	74,535	78,780	83,090	87,350
XI	75,105	83,270	87,415	93,510	99,750
XII	83,410	90,365	97,320	104,275	111,190
XIII	92,455	100,025	107,675	115,295	122,095
XIV	102,300	110,765	118,920	126,140	133,405
XV	113,355	121,860	129,890	137,880	145,860
XVI	123,705	132,575	141,455	150,310	159,150
XVII	132,540	143,165	153,860	164,115	173,925
XVIII	144,300	156,340	167,705	178,610	189,170
XIX	156,685	169,405	181,535	193,465	205,350

Longevity Rates

5 years = \$2,225
10 years = \$2,425
15 years = \$2,725
20 years = \$3,725
25 years = \$5,125

PAY SCALE III (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

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)

PAY SCALE IV (Effective January 1, 2020)

BOARD OF LEGISLATORS (BOL) STAFF SALARY PLAN

	<u>Minimum</u>	<u>Maximum</u>
Chief of Staff/Assistant to the Chairman – Board of Legislators	80,000	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.

PAY SCALE V (Effective January 1, 2023)

WESTCHESTER COUNTY POLICE OFFICERS BENEVOLENT ASSOCIATION (PBA)

<u>Police Officer (PA1)</u>	<u>Salary</u>
Step 01	69,223
Step 02	83,557
Step 03	97,870
Step 04	112,205
Step 05	126,510
Sergeant (PO2)	148,586

Longevity Rates

5 years = \$3,225
10 years = \$3,425
15 years = \$3,625
20 years = \$3,825

PAY SCALE VI (Effective January 1, 2023)

WESTCHESTER COUNTY POLICE OFFICERS BENEVOLENT ASSOCIATION – SUPERIOR OFFICERS UNIT (SPBA)

	<u>Salary</u>
Lieutenant (PS1)	173,846
Captain (PS2)	203,400

Longevity Rates

5 Years = \$3,225
10 Years = \$3,425
15 Years = \$3,625
20 Years = \$3,825

PAY SCALE VII (Effective January 1, 2019)

DISTRICT ATTORNEY'S INVESTIGATORS POLICE BENEVOLENT ASSOCIATION OF WESTCHESTER COUNTY

<u>Criminal Investigator (D01)</u>	<u>Salary</u>
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

<u>Criminal Investigator (DA1)</u>	<u>Salary</u>
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

PAY SCALE VIII (Effective January 1, 2023)

NEW YORK STATE NURSES ASSOCIATION

Staff Nurse (N01)

STEP	00	01	02	03	04	05	06	07	08	09
	69,470	71,785	74,115	76,425	78,740	81,060	83,385	85,705	88,020	90,345
STEP	10	11	12	13	14	15	16	17	18	19
	92,665	94,975	97,300	99,620	101,940	104,260	106,580	108,900	111,230	113,540
STEP	20	21	22	23	24	25				
	115,860	118,170	120,500	122,820	125,135	127,460				

Charge Nurse (N02)

STEP	00	01	02	03	04	05	06	07	08	09
	75,740	78,060	80,380	82,695	85,020	87,340	89,650	91,975	94,300	96,615
STEP	10	11	12	13	14	15	16	17	18	19
	98,940	101,245	103,570	105,895	108,215	110,540	112,860	115,175	117,495	119,810
STEP	20	21	22	23	24	25				
	122,135	124,455	126,765	129,095	131,410	133,730				

PAY SCALE VIII (Effective January 1, 2023) (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
	80,175	82,500	84,825	87,140	89,450	91,780	94,100	96,415	98,740	101,060
STEP	10	11	12	13	14	15	16	17	18	19
	103,375	105,695	108,010	110,335	112,655	114,970	117,290	119,610	121,935	124,245
STEP	20	21	22	23	24	25				
	126,565	128,890	131,205	133,525	135,845	138,170				

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
	87,445	89,765	92,085	94,395	96,720	99,040	101,360	103,685	106,000	108,315
STEP	10	11	12	13	14	15	16	17	18	19
	110,635	112,955	115,275	117,605	119,925	122,235	124,560	126,880	129,195	130,520
STEP	20	21	22	23	24	25				
	133,835	136,155	138,480	140,795	143,115	145,435				

PAY SCALE IX (Effective January 1, 2019)

WESTCHESTER COUNTY CORRECTION OFFICERS BENEVOLENT ASSOCIATION (COBA)

<u>Correction Officer</u>	<u>Salary for Officers Hired Before May 3, 2012 (M01)</u>	<u>Salary for Officers Hired On or After May 3, 2012 (MA1)</u>
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

PAY SCALE X (Effective January 1, 2019)

WESTCHESTER COUNTY CORRECTION SUPERIOR OFFICERS UNIT (SOA)

	<u>Salary for Officers Hired Before September 1, 2012</u>	<u>Salary for Officers Hired On or After September 1, 2012</u>	
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

PAY SCALE XI (Effective January 1, 2023)

DISTRICT ATTORNEY SALARY PLAN (DA)

	<u>Minimum</u>	<u>Maximum</u>
Junior Assistant District Attorney (A01)	0	0
Assistant District Attorney (A02)	80,855	139,050
Senior Assistant District Attorney (A03)	141,625	147,805
Deputy Chief of Bureau - District Attorney (A04)	148,320	161,710
Chief of Bureau - District Attorney (A05)	172,010	182,310
Deputy District Attorney (A06)	175,100	183,310
Second Deputy District Attorney (A07)	186,945	192,507
First Deputy District Attorney (A08)	194,926	203,198

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

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ACT NO. 161 of 2022 (As Amended)
(Corrected)

HONORABLE BOARD OF LEGISLATORS
THE COUNTY OF WESTCHESTER, NEW YORK

Your Committee on Budget and Appropriations is in receipt of a transmittal from the County Executive of his proposed 2023 County Budget and Budget Act making appropriations and levying real property taxes for the support of County Government for the year Two Thousand Twenty-Three.

The Department of Budget has advised that this legislation is necessary for the conduct of County Government for the fiscal year beginning January 1, 2023.

Therefore, the Committee recommends the adoption of the attached Budget Act making appropriations and levying real property taxes for the support of County Government for the year Two Thousand Twenty-Three.

ACT NO. 161 of 2022 (As Amended)
(Corrected)

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-Three.

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-Three:

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

Section 2. During the Calendar Year 2023, 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 2023" 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 2023, 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 2023 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 2023 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	31,997,839	
Metropolitan Commuter Transportation Mobility Tax	1,714,000	
County Operating Purposes	508,484,388	
Total County		542,196,227

Special Districts:

Blind Brook Sanitary Sewer District	8,554,556
Bronx Valley Sanitary Sewer District	26,803,145
Central Yonkers Sanitary Sewer District	1,917,576
Hutchinson Valley Sanitary Sewer District	7,749,390
Mamaroneck Valley Sanitary Sewer District	18,745,710
New Rochelle Sanitary Sewer District	17,436,235
North Yonkers Sanitary Sewer District	5,468,048
Ossining Sanitary Sewer District	4,258,508
Peekskill Sanitary Sewer District	5,569,303
Port Chester Sanitary Sewer District	3,464,002
Saw Mill Valley Sanitary Sewer District	16,784,782
South Yonkers Sanitary Sewer District	2,224,403
Upper Bronx Valley Sanitary Sewer District	1,522,007
County Water District No. 1	4,098,623
Refuse Disposal District No. 1	57,366,532

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 _____, 2022
White Plains, New York



**COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT
CONCERNING THE 2023 COUNTY BUDGET (Final Report)**

December 9, 2022

Honorable Board of Legislators
County of Westchester
800 Michaelian Office Building
White Plains, New York 10601

Honorable Colleagues:

On October 14, 2022, County Executive George Latimer forwarded his proposed 2023 County Capital Budget and on November 10, 2022 forwarded his proposed 2023 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.

Meetings of the Board of Legislators and its committees are held at the Michaelian Office Building, 148 Martine Avenue, White Plains, New York, 10601, and remotely via the WebEx video conferencing system allowing both in-person and remote participation via Webex. The Budget & Appropriations Committee has held two in-person Public Input Sessions, the first on November 16, 2022, at 7pm, at the New Rochelle Public Library, and the second on November 30, 2022, at 7pm, at the Chappaqua Performing Arts Center. The Committee also held a public hearing, as required by the County's Charter, on Wednesday, December 7, 2022, at 7pm. The hearing was attended by concerned residents who were able to comment both in-person, and via the County Board's Webex video conference system. 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 5, 2022, 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 2023 Budgets.

The Board of Legislators will continue to debate the legally required balanced budgets for 2023. 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 2023 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 9, 2022
White Plains, New York

Nehal Joshi
Deputy
Andrew Brice-Young
JTB
TJB
Damon McCabe

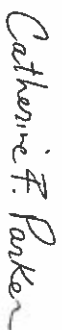
Committee on Budget & Appropriations

Dated: December 9, 2022
White Plains, New York

The following members attended the meeting remotely and approved this item out of Committee with an affirmative vote. Their electronic signature was authorized and is below

Committee(s) on:

Budget & Appropriations

A handwritten signature in black ink, appearing to read "Catherine F. Parker".A handwritten signature in black ink, appearing to read "Mary E. Dun".A handwritten signature in black ink, appearing to read "Catherine F. Parker".

**Westchester County
2023 Budget Deletions**

2023 OPERATING BUDGET DELETIONS LIST

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
2023 OPERATING BUDGET REVENUE DELETIONS			
COUNTY CLERK (21)	101 21 0300	9127 County Clerk Various Additional Revenues	\$440,000
SOCIAL SERVICES (22)	101 22 8980	9723 Safety Net (Non-Homeless)	\$319,000
SOCIAL SERVICES (22)	101 22 8980	9723 Safety Net (Homeless)	\$37,700
SOCIAL SERVICES (22)	101 22 8900	9745 Emergency Assistance to Adults	\$130,000
SOCIAL SERVICES (22)	101 22 8900	9820 Emergency Assistance to Families & Children	\$510,000
SOCIAL SERVICES (22)	101 22 8900	9806 TANF/Family Assistance-Federal (Non-Homeless)	\$670,000
SOCIAL SERVICES (22)	101 22 8900	9806 TANF/Family Assistance-Federal (Homeless)	\$670,000
SOCIAL SERVICES (22)	101 22 8980	9718 Child Welfare - State Aid	\$978,000
SOCIAL SERVICES (22)	101 22 8980	9815 Child Welfare - Federal Aid	\$790,300
HEALTH (27)	101 27 2700	9705 Children with Special Needs -State Aid	\$790,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9031 County Mortgage Tax	\$500,000
TOTAL 2023 OPERATING BUDGET REVENUE DELETIONS			\$5,835,000

2023 OPERATING BUDGET APPROPRIATION DELETIONS

DEPARTMENT OF SOCIAL SERVICES (22)

SOCIAL SERVICES (22)	101 22 8900	5630 Emergency Assistance to Families & Children (Non-Homeless)	\$250,000
SOCIAL SERVICES (22)	101 22 8900	5635 Emergency Assistance to Families & Children (Foster Care)	\$260,000
SOCIAL SERVICES (22)	101 22 8900	5640 Emergency Assistance to Adults	\$260,000
SOCIAL SERVICES (22)	101 22 8900	5860 Safety Net (Non-Homeless)	\$1,100,000
SOCIAL SERVICES (22)	101 22 8900	5860 Safety Net (Homeless)	\$115,000
SOCIAL SERVICES (22)	101 22 8900	5850 Family Assistance (Non-Homeless)	\$1,350,000
SOCIAL SERVICES (22)	101 22 8900	5880 Child Welfare - Foster Care	\$1,250,000
SOCIAL SERVICES (22)	101 22 8900	5886 Child Welfare - Adoption Subsidies	\$939,799
SOCIAL SERVICES TOTAL			\$5,524,799

**Westchester County
2023 Budget Deletions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
DEPARTMENT OF HEALTH (27)			
HEALTH (27)	101 27 2700	4535 Children with Special Needs - Related Services	\$130,000
HEALTH (27)	101 27 2700	4538 Children with Special Needs - Tuition	\$700,000
HEALTH (27)	101 27 2700	4539 Children with Special Needs - Transportation	\$800,000
HEALTH (27)	101 27 2700	4541 Children with Special Needs - Early Intervention	\$760,000
		HEALTH TOTAL	\$2,390,000
MISCELLANEOUS BUDGET ITEMS (52)			
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hudson River Museum of Westchester	\$30,000
		MISCELLANEOUS BUDGET TOTAL	\$30,000
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1650 Employee Fringe Benefits - Retirement Systems	\$3,030,000
		EMPLOYEE FRINGE BENEFITS TOTAL	\$3,030,000
TOTAL 2023 OPERATING BUDGET APPROPRIATION DELETIONS			\$10,974,799
NET AMOUNT			\$5,139,799

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CLERK OF LEGISLATION



COMMITTEE ON BUDGET & APPROPRIATIONS

CONCERNING THE 2023 COUNTY BUDGET (Additions)

December 5, 2022

Board of Legislators
County of Westchester
800 Michaelian Office Building
White Plains, New York 10601

Honorable Colleagues:

On October 14, 2022 County Executive George Latimer forwarded his proposed 2023 County Capital Budget and on November 10, 2022 he forwarded his proposed 2023 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 2023 County Operating, Capital, and Special Districts Budget prior to their adoption.

As is its practice during the process of considering additions, your Committee on Budget & Appropriations has called on various County departments and agencies to testify.

It has also relied on the expertise of its auditors and has taken into account the views of all Legislators, the Citizens Budget Advisory Committee, numerous groups and organizations, individual citizens, and has held two in-person Public Input Sessions. Additionally, meetings of the Board of Legislators and its committees are held at the Michaelian Office Building, 148 Martine Avenue, White Plains, New York, 10601, and remotely via the WebEx video conferencing system allowing both in-person and remote participation via Webex. 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.

In addition to the attached document of additions to the 2023 County Operating Budget, your Committee on Budget & Appropriations has identified existing funding in the 2023 budget to be allocated to reduce the Child Care Parent Share Subsidy program to 5% through child care block grants; and an additional \$500,000 for Neighborhood Health Centers through ARPA funding.

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 5, 2022
White Plains, NY

Robert LaRocca
Mayor
Stanley J. Lubick
Deputy Mayor
Admiral
Caldwell Parker
William J. McGee
Jeffrey W. Hill

Committee on Budget & Appropriations

**Westchester County
2023 Budget Additions
2023 OPERATING BUDGET ADDITIONS LIST**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
2023 OPERATING BUDGET REVENUE ADDITIONS			
CORRECTIONS (35)	101 35 1000	9076 Inmate Housing - U.S Marshalls Service	\$390,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9032 County Sales Tax	\$3,030,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9034 Hotel Occupancy Tax	\$310,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9291 WCHCC Services	\$240,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9522 Interest of Investments	\$3,830,000

TOTAL 2023 OPERATING BUDGET REVENUE ADDITIONS

\$7,800,000

2023 OPERATING BUDGET APPROPRIATION ADDITIONS

DEPARTMENT OF COMMUNITY MENTAL HEALTH (26)

COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Deputy Commissioner XVIII	\$96,200
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Director of Division XIX	\$104,132
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Director of Division XIX	\$104,132
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Associate Director of Division XV	\$74,508
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Associate Director of Division XV	\$74,508
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Center Administrator XIII	\$59,772
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Center Administrator XIII	\$59,772
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Sr. Psychiatric Social Worker XI	\$48,654
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Sr. Psychiatric Social Worker XI	\$48,654
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Sr. Psychiatric Social Worker XI	\$48,654
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Sr. Psychiatric Social Worker XI	\$48,654
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Sr. Psychiatric Social Worker (sp. Spg.) XI	\$48,654
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Sr. Psychiatric Social Worker (sp. Spg.) XI	\$48,654
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Staff Asst. (MH) VIII	\$36,713
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Staff Asst. (MH) VIII	\$36,713
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Community Worker-Mental Health VI	\$30,813
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Community Worker-Mental Health VI	\$30,813
COMMUNITY MENTAL HEALTH (26)	101 26 2000	1010 Coordinator - Office of Police Accountability	\$100,000

COMMUNITY MENTAL HEALTH TOTAL

\$1,100,000

**Westchester County
2023 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
<u>DEPARTMENT OF HEALTH (27)</u>			
HEALTH (27)	101 27 0010	5125 Tobacco Cessation and Education Programs	\$350,000
		HEALTH TOTAL	\$350,000
<u>DEPARTMENT OF PARKS, RECREATION & CONSERVATION (42)</u>			
PARKS, RECREATION & CONSERVATION (42)	165 42 1000	2400 Additional Equipment - Plaques	\$30,000
		PARKS TOTAL	\$30,000
<u>DEPARTMENT OF PUBLIC WORKS (46)</u>			
PUBLIC WORKS (46)	101 46 3400	3200 Valhalla Campus- Utilities	\$1,480,000
		DPW TOTAL	\$1,480,000
<u>MISCELLANEOUS BUDGET ITEMS (52)</u>			
MISCELLANEOUS BUDGET (52)	101 52 2010	5100 Arts Westchester - Mobile Program	\$150,000
MISCELLANEOUS BUDGET (52)	101 52 2010	5100 Arts Westchester - County Juneteenth Programs	\$22,500
MISCELLANEOUS BUDGET (52)	101 52 2015	5100 Hudson River Museum	\$1,378
MISCELLANEOUS BUDGET (52)	101 52 2015	5100 Hudson River Museum	\$30,000
MISCELLANEOUS BUDGET (52)	101 52 2091	5100 Legal Services - Indigent Defendants - Misdemeanor	\$460,000
MISCELLANEOUS BUDGET (52)	101 52 2102	5100 Municipal Sales Tax Distribution	\$720,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 African American Men of Westchester, Inc.	\$371
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Aisling Irish Community Center Inc	\$500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Albanian American Educators Association	\$4,250
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Albanian-American Women's Organization	\$300
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Beczak Environmental Education Center, Inc.	\$9,630
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Birth from The Earth, Inc.	\$750
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Boys & Girls Club of Mount Vernon, Inc.	\$480
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Boys & Girls Club of Mount Vernon, Inc.	\$1,949
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Boys & Girls Club of Mount Vernon, Inc.	\$87
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 City of Mount Vernon	\$520
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 City of New Rochelle	\$1,403
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 City of Yonkers	\$4,280
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Community Housing Innovations, Inc.	\$1,237
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Community Service Associates Inc	\$240
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Cross Cultural Connection, Inc.	\$100
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Dominican Cultural Association Of Yonkers, Inc.	\$480
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 El Centro Hispano, Inc.	\$126
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 El Centro Hispano, Inc.	\$240
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 El Centro Hispano, Inc.	\$1,009

**Westchester County
2023 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Family Resource Center of Peekskill, Inc.	\$150
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Family Service Society of Yonkers	\$1,144
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Family Service Society of Yonkers	\$1,202
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Family Service Society of Yonkers	\$1,190
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Friends of Karen, Inc.	\$480
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 G.O.O.D. for Girls, Inc.	\$8,218
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Girls Inc. of Westchester County	\$15,969
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Global Basketball Championship, Inc.	\$240
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Grace/La Gracia Episcopal Church	\$6,423
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Grace/La Gracia Episcopal Church	\$120
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Groundwork Hudson Valley, Inc.	\$500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hastings Historical Society	\$96
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hispanic Resource Center of Larchmont/Mamaroneck, Inc. a/k/a Community Resource (	\$1,059
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hit a Home Run Against Drugs, Inc.	\$1,247
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Holocaust & Human Rights Education Center	\$500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 HOPE Community Services, Inc.	\$300
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hope's Door Inc	\$191
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hope's Door Inc	\$682
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hope's Door Inc	\$927
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hudson Valley Justice Center, Inc.	\$64,232
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Human Development Services of Westchester	\$618
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Irvington Historical Society	\$310
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Lansdowne Yonkers Football Club, Inc.	\$300
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Make the Road New York	\$2,143
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Mount Vernon Razorbacks Youth Sports Organization, Inc.	\$300
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Mount Vernon Re-Entry Coalition	\$720
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Mount Vernon United Tenants, Inc.	\$1,231
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Mount Vernon Youth Bureau	\$3,280
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 My Sisters' Place Inc.	\$546
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 My Sisters' Place Inc.	\$690
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 My Sisters' Place Inc.	\$818
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 My Sisters' Place Inc.	\$2,046
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Nepperhan Community Center, Inc.	\$240
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Nonprofit Association of Westchester, Inc.	\$360
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Northeast STEM Starter Academy at Mt Vernon, Inc.	\$818
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Nunataks, Ltd. dba Greenburgh Nature Center	\$63
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Nunataks, Ltd. dba Greenburgh Nature Center	\$883
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 One World United And Virtuous Inc.	\$195
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Pace Women's Justice Center	\$87

**Westchester County
2023 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Pace Women's Justice Center	\$480
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Pace Women's Justice Center	\$254,988
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Peekskill Pride, Inc.	\$100
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Sister to Sister International	\$1,113
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Society of the National Shrine of Bill of Rights at St. Paul's Church Eastchester, Inc.	\$129
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Lincoln Depot Foundation, Inc.	\$720
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Loft: Lesbian and Gay Community Services Center, Inc.	\$832
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Loft: Lesbian and Gay Community Services Center, Inc.	\$240
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Port Chester Carver Center Inc.	\$10,426
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Port Chester Carver Center Inc.	\$195
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Thomas H. Slater Center, Inc.	\$480
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Tuckahoe Public Library	\$216
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Upon This Rock Ministries, Inc.	\$633
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Village of Sleepy Hollow	\$883
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Volunteer Service Bureau of Westchester	\$1,059
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Community Opportunity Program, Inc. dba WESTCOP	\$1,201
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Community Opportunity Program, Inc. dba WESTCOP	\$165
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Community Opportunity Program, Inc. dba WESTCOP	\$1,201
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Community Opportunity Program, Inc. dba WESTCOP	\$120
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Disabled On The Move Inc.	\$520
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$120
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$1,201
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$520
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$126
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$126
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$126
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$378
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Untouchable Youth Sports PLUS, Inc.	\$6,848
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 WESTHAB, Inc.	\$378
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 White Plains Beautification Foundation, Inc.	\$124
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 White Plains Historical Society	\$99
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Women's Enterprise Development Center, Inc.	\$240
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Women's Enterprise Development Center, Inc.	\$2,384
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 YMCA of Yonkers	\$280
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Hispanic Cultural Foundation, Inc.	\$360
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Partners In Education, Inc.	\$390
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Public Library	\$335
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Men's Christian Association of New Rochelle	\$8,484
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Men's Christian Association of New Rochelle	\$23,077

**Westchester County
2023 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Men's Christian Association of New Rochelle	\$13,544
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Womens Christian Association of White Plains & Central Westchester	\$480
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Womens Christian Association of White Plains & Central Westchester	\$2,549
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Womens Christian Association of White Plains & Central Westchester	\$48,484
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Youth Community Outreach Program of Mount Vernon, Inc. (aka Y-COP)	\$1,109
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Youth Service Opportunities Project (YSOP)	\$11,937
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Alliance for Safe Kids	\$37,750
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Arc Stages Inc.	\$10,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Black Diamonds Academic Success Inc.	\$12,840
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Boys & Girls Club of New Rochelle	\$5,350
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Boys & Girls Club of New Rochelle	\$75,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Boys & Girls Club of New Rochelle	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Brother 2 Brother 914 Inc.	\$10,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Catholic Charities Community Services, Archdiocese of New York	\$9,630
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 CGDCNY Inc.	\$16,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 CURE-Coalition for Understanding Racism through Education	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Dominican American Cultural Club of Yonkers	\$10,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Family Services of Westchester	\$16,050
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 First Steps to Heal	\$60,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Friends of Odell House Rochambeau Headquarters Inc.	\$4,280
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Friendship for Tots, Inc.	\$12,840
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Greater Centennial Building Bridges	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Gullotta House Inc	\$53,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Homegrown Foundation Inc.	\$17,120
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hudson Valley Irish Fest Inc.	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Katonah Classic Stage	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Lansdowne RFC New York	\$5,350
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Latino U College Access	\$125,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Let It Shine Inc.	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 LIFE Progressive Services Group Inc.	\$11,128
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Mount Kisco Arts Council Limited	\$7,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 My Brother Vinny, Inc.	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 New Era Creative Space Inc.	\$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 PACOY Boys & Girls Club	\$5,350
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Portuguese - American Club of Mount Vernon Inc	\$8,025
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Que Paso Latinx Inc.	\$10,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Ridgeway Alliance Church	\$21,400
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 San Andres Educational Support Program	\$9,630
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Scarsdale Edgemont Family Counseling Service	\$10,165

**Westchester County
2023 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Scarsdale Volunteer Ambulance Corps	\$10,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Shames JCC Tarrytown	\$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Sisters in Support, Inc.	\$10,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 South Broadway BID	\$40,660
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Support Connection	\$21,400
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Teatown Nature Girls	\$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Five - 0 Lead Inc.	\$16,050
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Matthew Wallace Foundation	\$70,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Rotary Club of Yonkers - East Yonkers Foundation	\$5,350
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Autism Project	\$27,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Union Baptist Church Food for Ministry	\$8,025
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 United Community Center of Westchester at New Rochelle	\$35,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Barber Academy Foundation Inc	\$16,050
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Children's Association	\$107,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Latinos Unidos	\$17,120
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Youth Shelter	\$50,290
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Women & Men of Excellence Outreach Ministries	\$7,490
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Men's Christian Association of New Rochelle	\$20,625
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Men's Christian Association of New Rochelle	\$60,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers African-American Heritage Committee	\$11,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Arts	\$11,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Community Action Program	\$11,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Community Health Center	\$53,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Land Conservancy, Inc.	\$5,778
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Police Athletic League	\$16,050
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Public Library	\$10,700
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers YWCA	\$9,630
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers YWCA	\$9,630
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 7th Day Adventist Church	\$47,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 914 United	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 African American Chamber of Commerce of Hudson Valley	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Alan Memorial	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Albanian American Club of Westchester	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Bethany Arts	\$48,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Better Way	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Big Viv's Foundation Inc.	\$7,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Boys & Girls Club of New Rochelle	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Caring for the Hungry and the Homeless	\$80,250
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Center for Independent Productions	\$40,000

**Westchester County
2023 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 City of Mt. Vernon	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Community Based Services	\$97,844
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Community Resource Center	\$100,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Congress of Italian American Organizations	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Crestwood Community Fund	\$4,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Daughters of Liberty Legacy	\$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Downtown/Waterfront Business Improvement District Inc. of Yonkers	\$5,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 El Centro Hispano, Inc.	\$23,300
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Endeavor Farm	\$6,400
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Grace Baptist Church	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hillcrest Boys and Girls Club	\$8,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Holocaust & Human Rights Education Center	\$44,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Hudson River Museum of Westchester	\$30,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Lexington Center for Recovery	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Lyndhurst, A National Historic Landmark	\$40,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Macedonia Church	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Mar Thomas Church	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 McLean Avenue Merchants Association	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 New Beginnings	\$30,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Men's Christian Association of New Rochelle	\$30,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 NewFlex Youth	\$12,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Nonprofit Association of Westchester, Inc.	\$100,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Nonprofit Association of Westchester, Inc.	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Nonprofit Association of Westchester, Inc.	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 North Elmsford Civic Association	\$56,679
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Nunataks, Ltd. dba Greenburgh Nature Center	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Ossining Padres Hispanos	\$30,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Pace University	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Peekskill Hispanic Community	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Pelham Together	\$40,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Project Inspire	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Puzzles in the Sky	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Rae of Light Foundation	\$17,434
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Revolutionary War 250	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Tarrytown Music Hall	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Boys and Girls Club of Northern Westchester	\$125,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Good Policy Institute's Honest Series	\$20,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Westchester School for Special Children	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 The Thomas H. Slater Center, Inc.	\$50,000

**Westchester County
2023 Budget Additions**

DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Trinity Methodist Church	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Ujamaa Community Development Corporation	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Ujamaa Community Development Corporation	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 United Charitable f/b/o Environmental Leaders of Color	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Unity Baptist Tabernacle	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Urban Legacy Foundation LTD	\$23,898
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Urban Legacy Foundation LTD	\$20,960
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Village of Bronxville	\$3,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Village of Port Chester	\$1,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 WeArtOne	\$15,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Children's Association	\$100,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester County Association/STEM Alliance	\$750,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester County PPP for Aging Services	\$10,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Disabled On The Move Inc.	\$35,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Westchester Jewish Community Services, Inc.	\$75,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Yonkers Family YMCA (Young Men's Christian's Association)	\$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Womens Christian Association of White Plains & Central Westchester	\$80,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Womens Christian Association of White Plains & Central Westchester	\$40,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100 Young Womens Christian Association of White Plains & Central Westchester	\$70,000
MISCELLANEOUS BUDGET ITEMS TOTAL			\$6,357,969
MISC. BUDGET ITEMS - EMPLOYEE BENEFITS (52)			
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650 Retirement Systems - Community Mental Health	\$66,000
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651 FICA/Medicare - Community Mental Health	\$84,150
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680 Healthcare - Community Mental Health	\$391,680
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651 FICA/Medicare -	\$580,000
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680 Employee Health Insurance -	\$2,500,000
EMPLOYEE BENEFITS TOTAL			\$3,621,830
TOTAL 2023 OPERATING BUDGET APPROPRIATION ADDITIONS			\$12,939,799
NET AMOUNT			(\$5,139,799)

**Westchester County
2023 Budget Additions**

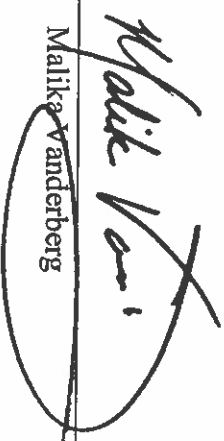
2023 CAPITAL BUDGET ADDITIONS LIST

PROJECT	NUMBER	AMOUNT
2023 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		
Flood Mitigation	BPL26	\$5,000,000
Tree Planting Project	RGP07	\$5,000,000
Cricket Field in Croton Point Park	RCP7F	\$500,000
Real-time Bus Schedule App	T0075	\$500,000
Pedestrian Friendly Entrance at Macy Park in Ardsley	RMAC3	\$250,000
Bee-Line Bus Training Simulators	TBD	\$500,000
Vine Removal	TBD	\$1,500,000
Mountain Lakes Park Dining Hall Roof Repair	RML01	\$800,000
Yonkers Riverwalk Extension	TBD	\$5,000,000
Yonkers Scotti Field Flooding Alleviation / Mitigation	TBD	\$200,000
Bronx River Parkway at Sherwood Avenue	TBD	\$1,000,000
Airport Alternative Energy Feasibility Study	TBD	\$250,000
Emergency Services Unit Truck	TBD	\$250,000
Mamaroneck Comprehensive Storm Sewer Study / Drainage System Improvements	TBD	\$300,000
Renovation of the Peekskill Housing Authority Kiley Center	TBD	\$1,500,000
Pleasantville Memorial Plaza Lit Crosswalk System Pilot Program	TBD	\$100,000
Countywide Asset Management System	TBD	\$1,800,000
TOTAL 2023 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		\$24,450,000

STATE OF NEW YORK)
)
WESTCHESTER COUNTY) ss.

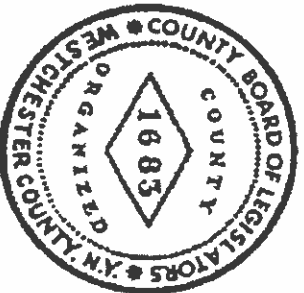
I HEREBY CERTIFY that I have compared the foregoing Act, Act No. 161 - 2022 (as amended) with the original on file in my office, and that the same is a correct transcript therefrom, and of the whole, of the said original Act, which was duly adopted by the County Board of Legislators, of the County of Westchester on December 12, 2022, and approved by the County Executive on December 12, 2022.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said County Board of Legislators on this 13th day of December, 2022.


Malika Vanderberg

The Clerk of the Westchester County
Board of Legislators

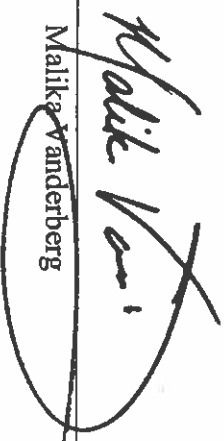
County of Westchester, New York



STATE OF NEW YORK)
)
WESTCHESTER COUNTY) ss.

I HEREBY CERTIFY that I have compared the foregoing Act, Act No. 161 - 2022 (as amended) with the original on file in my office, and that the same is a corrected 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 12, 2022, and approved by the County Executive on December 12, 2022.

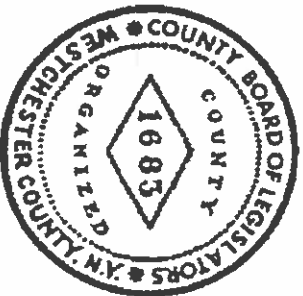
IN WITNESS WHEREOF, I have hereunto set
my hand and affixed the Corporate Seal of said
County Board of Legislators on this 13th day of
January, 2023.



Malika Vanderberg

The Clerk of the Westchester County
Board of Legislators

County of Westchester, New York



Westchester
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