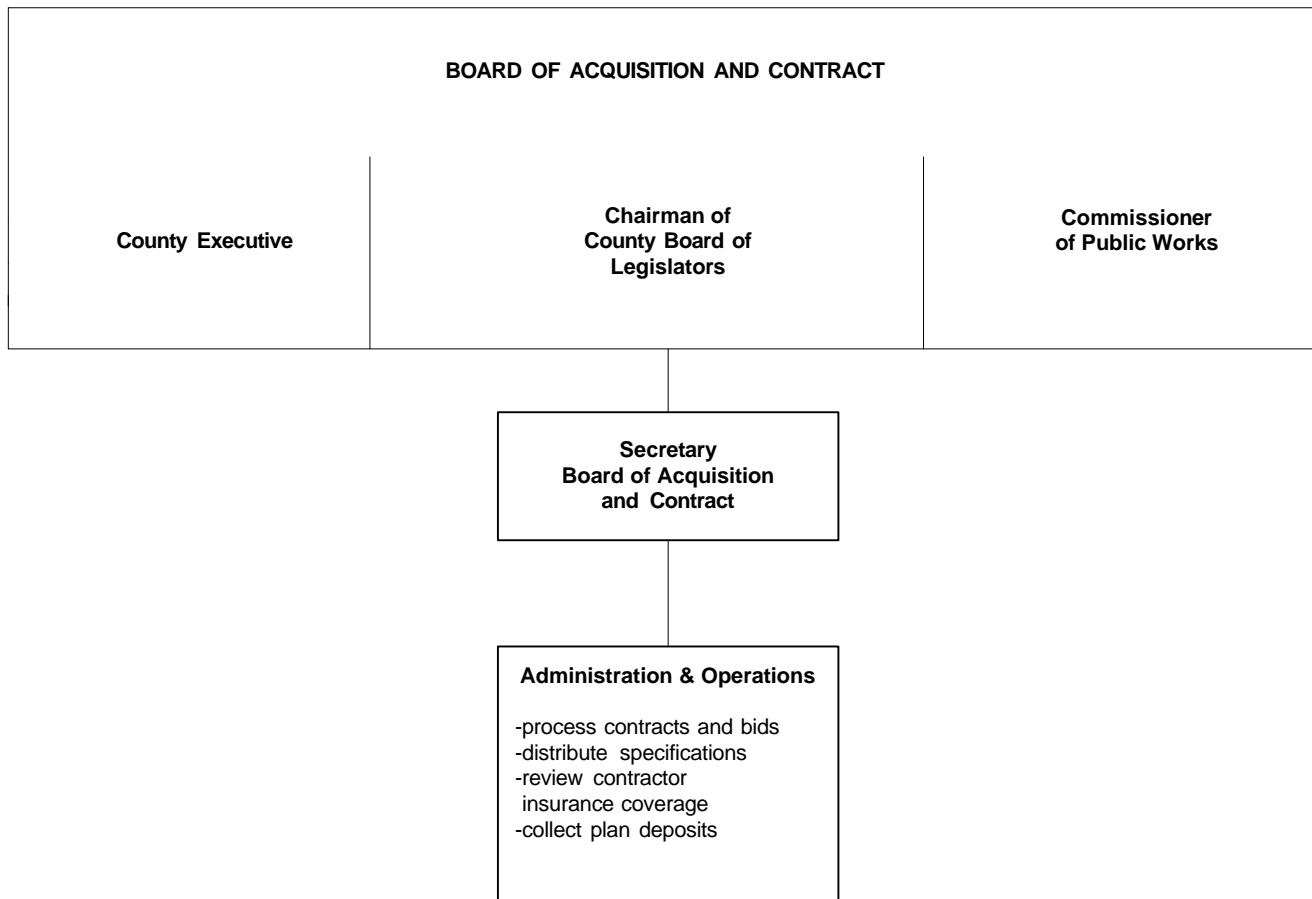


# WESTCHESTER COUNTY THE BOARD OF ACQUISITION AND CONTRACT



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

# BOARD OF ACQUISITION AND CONTRACT (17)

	1999	2000
<b>POSITIONS</b>		
Operating	4	4
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	185,554	193,675
Equipment		
Material & Supplies	2,600	2,700
Expenses	150	170
Interdepartmental Charges	41,330	58,932
<b>TOTAL OPERATING BUDGET</b>	229,634	255,477
 GRANTS ADMINISTERED		
<b>GROSS TOTAL</b>	229,634	255,477
 <b>REVENUES</b>		
Interdepartmental		
Departmental	55,000	72,660
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	55,000	72,660
 <b>TAX LEVY</b>	 174,634	 182,817
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	15,354	16,493
Health and Benefits Fund	36,631	42,787
 <b>NET DEPARTMENT TOTAL</b>	 <b>226,619</b>	 <b>242,097</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$ 0.

# BOARD OF ACQUISITION AND CONTRACT (17)

## MISSION STATEMENT:

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

## DEPARTMENT INITIATIVES:

- To provide the County with an effective central office for the awarding and processing of all contracts excluding purchasing, rental and servicing of equipment and the purchasing of supplies.
- The Board of Acquisition and Contract's calendar and minutes are available on the County Intranet.

## REVENUES:

### Departmental Revenues

Fees are established by the County for the processing of various types of bid documents.

---

## QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Resolutions processed	1,471	1,630	1,675
Contracts processed	145	158	171
Specifications distributed	1,417	1,530	1,590
Deposits received	135,500	138,460	147,320
Deposits retained	65,140	70,660	72,660
Refunds to contractors	53,530	67,800	68,660
Multi-Year Escrow	21,040	14,708	16,322
Bonds processed	145	158	171
Bids opened	868	890	922

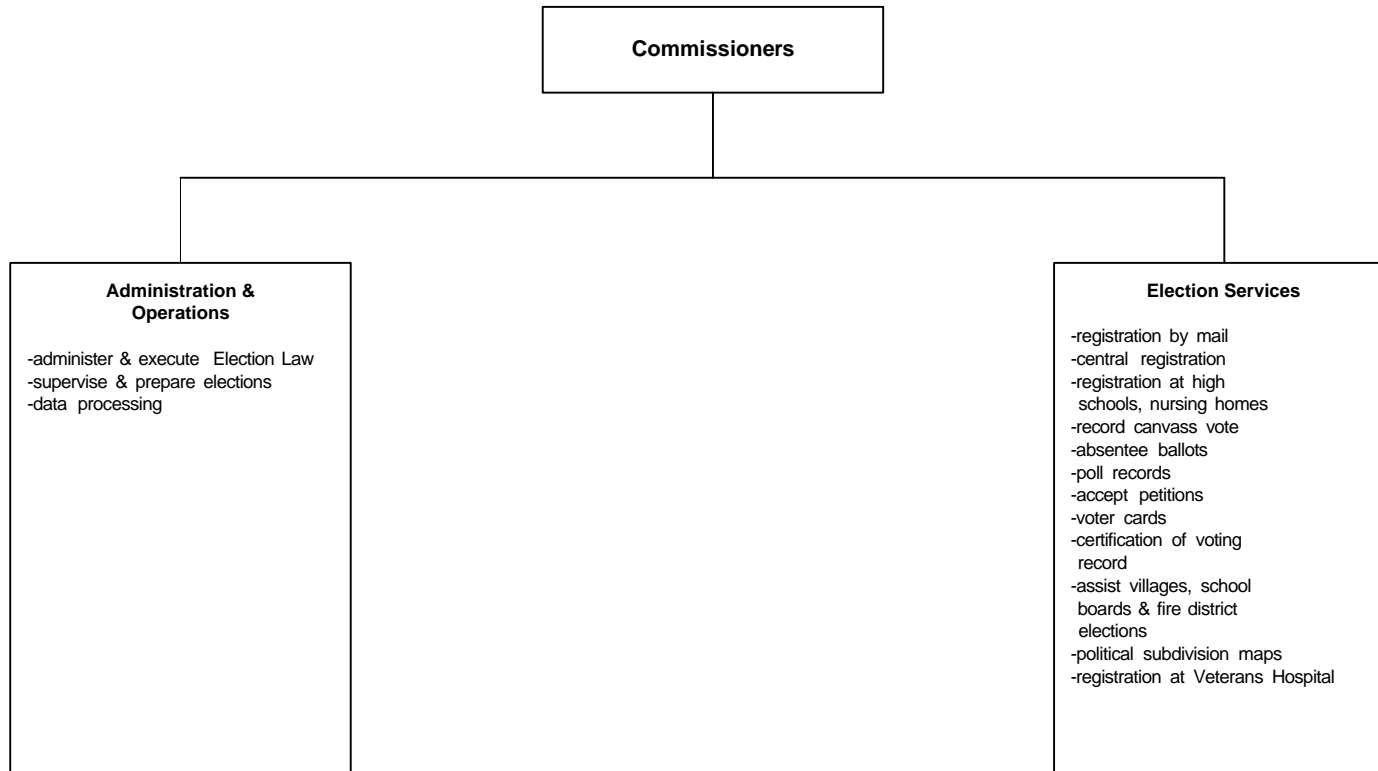
# BOARD OF ACQUISITION AND CONTRACT (17)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Services:</b>						
<b>Annual-Regular:</b>						
	<b>GROUP</b>					
Secretary, Board of Acquisition and Contract	XII	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
Office Assistant (Typist)	VI	1	1	1	1	1
<b>Total Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	168,793.14	184,873	168,344	193,675	193,675
<b>Other Personal Services:</b>						
Hourly	(1200)	4,130.40	2,000	6,000		
Salary Adjustments	(1500)			11,210		
<b>Sub-Total</b>		<b>172,923.54</b>	<b>186,873</b>	<b>185,554</b>	<b>193,675</b>	<b>193,675</b>
<b>Materials and Supplies:</b>						
Printing and Office Supplies	(3600)	1,688.30	1,600	1,600	1,700	1,700
Postage	(3700)	688.38	1,000	1,000	1,000	1,000
<b>Sub-Total</b>		<b>2,376.68</b>	<b>2,600</b>	<b>2,600</b>	<b>2,700</b>	<b>2,700</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	159.54	160	150	170	170
<b>Sub-Total</b>		<b>159.54</b>	<b>160</b>	<b>150</b>	<b>170</b>	<b>170</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Information Support Services	(5205)	1,993.01	2,200	2,200	2,200	8,201
Telecommunications	(5250)	3,554.61	5,120	5,120	5,120	4,712
Data Processing	(5260)	4,004.49	30,007	30,007	30,774	38,917
Services by Records Center	(5485)	2,104.34	4,003	4,003	5,947	7,102
<b>Sub-Total</b>		<b>11,656.45</b>	<b>41,330</b>	<b>41,330</b>	<b>44,041</b>	<b>58,932</b>
<b>Total Expenditures</b>		<b>187,116.21</b>	<b>230,963</b>	<b>229,634</b>	<b>240,586</b>	<b>255,477</b>

## BOARD OF ACQUISITION AND CONTRACT (17)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Revenues :</b>					
Departmental Income	(9050)	<u>65,140.00</u>	<u>65,000</u>	<u>55,000</u>	<u>72,660</u>
<b>Total Revenues</b>		<b>65,140.00</b>	<b>65,000</b>	<b>55,000</b>	<b>72,660</b>
<b>NET TOTAL (171000) ACQUISITION &amp; CONTRACT</b>		<b>121,976.21</b>	<b>165,963</b>	<b>174,634</b>	<b>182,817</b>

# WESTCHESTER COUNTY THE BOARD OF ELECTIONS



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 two years.

## BOARD OF ELECTIONS (14)

	1999	2000
<b>POSITIONS</b>	36	38
Operating		
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	1,624,217	1,848,448
Equipment	3,468	5,900
Material & Supplies	795,755	875,750
Expenses	66,200	76,200
Interdepartmental Charges	1,049,595	678,476
<b>TOTAL OPERATING BUDGET</b>	3,539,235	3,484,774
 GRANTS ADMINISTERED		
<b>GROSS TOTAL</b>	3,539,235	3,484,774
 <b>REVENUES</b>		
Interdepartmental		
Departmental	20,000	20,000
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	20,000	20,000
 <b>TAX LEVY</b>	3,519,235	3,464,774
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	142,203	151,159
Health and Benefits Fund	329,677	412,760
 <b>NET DEPARTMENT TOTAL</b>	<b>3,991,115</b>	<b>4,028,693</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$6,173.

# BOARD OF ELECTIONS (14)

## **MISSION STATEMENT:**

The mission of the Board of Elections is to administer and execute the requirements of the Election Law and related laws pertaining to voter registration. Its primary goal is to facilitate the registration of every qualified voter in Westchester County. The Board also administers and executes laws pertaining to the designation, nomination and election of party and public officers in Westchester County. It executes the laws pertaining to independent petitions for public office and is required by State Election Law to assist in school board and village elections in Westchester County.

## **DEPARTMENT INITIATIVES:**

- In an effort to streamline workflow for better efficiency, the Board of Elections will implement a new database system that will allow the department to be on par with the cutting-edge of technology.
- Through the implementation of a new system, the Board of Elections will be able to reduce overall costs by providing “in-house” services that were normally out-sourced to private vendors and other County departments.
- The department will be able to meet the demands of a growing population in a more precise fashion.
- The undertaking of new responsibilities will require an increase in assistance in certain areas in order to meet the stringent time restrictions provided in New York State Election Law.
- To provide for the timely effective administration and execution of the State Election Law and related laws pertaining to voter registration and the holding of public election.
- To increase control of the duties incumbent upon the department pursuant to New York State Election Law.
- To expand and increase the campaign financial area in order to meet the increase in public awareness.
- To produce lists, maps, “poll roster books” and other information pertinent to election matters without the dependency of relying upon vendors and other County departments.
- To provide voters, candidates and the general public with information in a more precise and expedient fashion.
- To train and assist employees in the maintenance, repair and upkeep of State mandated voting machines, which have become near obsolete through recent times, in order to ensure the uninterrupted flow of the democratic process.

## **REVENUES:**

### Departmental Revenues

Fees, based on a published rate chart, are charged for enrollment lists and tapes, verification of voter registration, as well as photocopying.

## BOARD OF ELECTIONS (14)

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Westchester voters registered	530,668*	515,000*	600,000*
Total registration forms processed	60,254	58,000	100,000
Absentee ballots distributed			
Primary Elections**	547	3,500	10,000***
General Election	9,274	12,000	25,000
Number of polling places	947	947	947

\*Includes Active and Inactive voters.

\*\*The number of absentee ballots in the Primary depends upon how extensive the Primary contests are.

\*\*\*Includes Presidential Primary

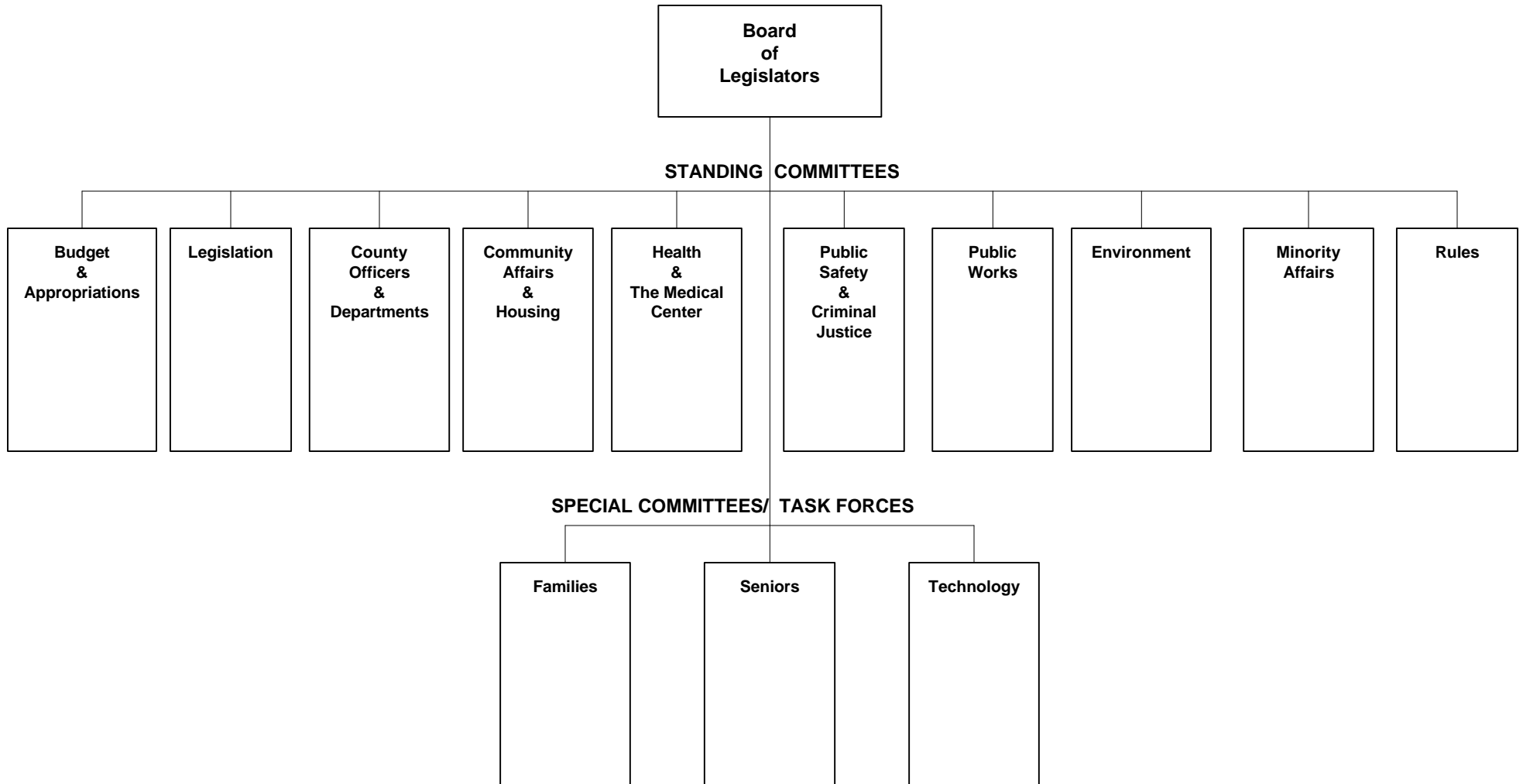
# BOARD OF ELECTIONS (14)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular: (1000)</b>	<b>GROUP</b>					
Commissioner	XVI	2	2	2	2	2
Deputy Commissioner	XIV	2	2	2	2	2
Program Administrator	XII				2	2
Program Specialist	X	2	2	2	2	2
Executive Secretary to						
Commissioner of Elections	X	2	2	2	2	2
Jr. Administrative Assistant	VIII	1	1	1	1	1
Sr. Clerk-Board of Elections	VIII	3	3	3	3	3
Supervisor of Poll Records	VIII	2	2	2	2	2
Clerk-Board of Elections	VII	1	1	1	1	1
Unit Record Supervisor	VII	1	1	1	1	1
Payroll Clerk	VI	1	1	1	1	1
Supervising File Clerk	VI	1	1	1	1	1
Sr. Typist	V	4	4	4	4	4
Sr. File Clerk	V	1	1	1	1	1
Sr. Clerk	V	5	5	5	5	5
Receptionist	IV	2	2	2	2	2
Int. File Clerk	III	5	5	5	5	5
Int. Clerk	III	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>Total Positions</b>		<b>36</b>	<b>36</b>	<b>36</b>	<b>38</b>	<b>38</b>
<hr/> <hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	1,360,467.75	1,395,000	1,329,522	1,539,234	1,563,448
<b>Other Personal Services:</b>						
Hourly	(1200)	12,775.76	60,000	60,000	125,000	125,000
Overtime	(1400)	131,576.11	140,000	140,000	166,000	160,000
Salary Adjustments	(1500)			94,695		
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>Sub-Total</b>		<b>1,504,819.62</b>	<b>1,595,000</b>	<b>1,624,217</b>	<b>1,830,234</b>	<b>1,848,448</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)		2,261	2,261	22,000	700
Additional	(2400)	9,018.99	1,207	1,207	31,000	5,200
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>Sub-Total</b>		<b>9,018.99</b>	<b>3,468</b>	<b>3,468</b>	<b>53,000</b>	<b>5,900</b>

## BOARD OF ELECTIONS (14)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	455.96	500	750	750	750
Printing and Office Supplies	(3600)	466,350.98	575,000	580,005	830,000	725,000
Postage	(3700)	106,180.00	150,000	215,000	200,000	150,000
<b>Sub-Total</b>		<b>572,986.94</b>	<b>725,500</b>	<b>795,755</b>	<b>1,030,750</b>	<b>875,750</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	7,739.73	10,000	15,500	15,500	15,500
Travel and Meals	(4110)	14,030.33	11,700	11,700	15,000	11,700
Repairs and Maintenance	(4200)	28.60			100	
Publications and Legal Notices	(4250)	14,878.90	32,000	32,000	35,000	35,000
Technical Services	(4420)	4,080.00	7,000	7,000	14,000	14,000
<b>Sub-Total</b>		<b>40,757.56</b>	<b>60,700</b>	<b>66,200</b>	<b>79,600</b>	<b>76,200</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	1,966.26	3,150	3,150	3,200	3,150
Automotive	(5170)	1,366.44	4,200	4,200	4,500	4,500
Information Support Services	(5205)	10,904.38	20,000	25,800	30,000	13,500
Telecommunications	(5250)	15,253.87	18,600	18,575	20,000	18,800
Data Processing	(5260)	556,103.27	913,570	913,570	861,000	557,956
Services by Dept. of Law	(5325)	59,510.50	78,300	78,300	78,300	78,300
Services by Dept. of Planning	(5410)		4,000	4,000	4,000	
Services by Records Center	(5485)	1,064.37	2,000	2,000	2,000	2,270
<b>Sub-Total</b>		<b>646,169.09</b>	<b>1,043,820</b>	<b>1,049,595</b>	<b>1,003,000</b>	<b>678,476</b>
<b>Total Expenditures</b>		<b>2,773,752.20</b>	<b>3,428,488</b>	<b>3,539,235</b>	<b>3,996,584</b>	<b>3,484,774</b>
<b>Revenues :</b>						
Departmental Income	(50)	16,293.71	18,000	20,000		20,000
<b>Total Revenues</b>		<b>16,293.71</b>	<b>18,000</b>	<b>20,000</b>		<b>20,000</b>
<b>NET TOTAL (141000)</b>						
<b>BOARD OF ELECTIONS</b>		<b>2,757,458.49</b>	<b>3,410,488</b>	<b>3,519,235</b>		<b>3,464,774</b>

# WESTCHESTER COUNTY THE BOARD OF LEGISLATORS



The seventeen members of the Board of Legislators are elected for a two year term.

## Board of Legislators (10)

	1999	2000
<b>POSITIONS</b>		
Operating	34	34
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	1,653,035	1,917,540
Equipment	2,000	2,000
Material & Supplies	130,700	140,700
Expenses	247,500	502,700
Interdepartmental Charges	600	600
<b>TOTAL OPERATING BUDGET</b>	2,033,835	2,563,540
 GRANTS ADMINISTERED		
<b>GROSS TOTAL</b>	2,033,835	2,563,540
 <b>REVENUES</b>		
Interdepartmental		
Departmental		
State and Federal Aid		
Grant Revenue		
 <b>GROSS REVENUE</b>		
 <b>TAX LEVY</b>	2,033,835	2,563,540
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	143,289	150,017
Health and Benefits Fund	311,362	417,176
 <b>NET DEPARTMENT TOTAL</b>	<b>2,488,486</b>	<b>3,130,733</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$ 0.

## BOARD OF LEGISLATORS (10)

### DEPARTMENT PROGRAMS:

The County Board of Legislators, the governing body of the County, is the legislative and co-equal branch of County government. It consists of 17 members, each of whom serves for two years and represents a district with approximately 50,000 people. Except as otherwise provided by law, the Board of Legislators is vested with all the powers and duties of the County.

One of the County Board's most important functions is to make appropriations and levy taxes. In addition to passing laws, acts and resolutions, the Board approves appointments, sets and authorizes the number of County workers and their compensation, employs consultants and investigates various areas of County government and, if necessary, its officers.

The County Board utilizes the committee system to deal with the heavy volume of complex legislation that comes before it throughout the year. To this end, ten standing committees have been established. They are: Budget and Appropriations, Legislation, County Officers and Departments, Community Affairs and Housing, Health and The Medical Center, Public Safety and Criminal Justice, Public Works, Environment, Minority Affairs, and Rules. During each term, special committee/task forces may be created to deal with specific topic areas. For 2000, three such committees will be in effect: Task Force on Families, Task Force on Seniors, Task Force on Technology.

### DEPARTMENT INITIATIVES:

At the start of the year, each Committee of the Board, in concert with members of the public, prepares a Blueprint of the initiatives it will undertake along with implementation steps and benchmark dates. These Blueprints take into account anything left unfinished or undone from the previous year as well as new exigencies that have arisen. By the end of January, these Blueprints are compiled into a comprehensive volume that constitutes the annual action agenda of the Board. This volume is also widely distributed to help the Board's accountability to those that it serves and to encourage public input and participation in County government.

### OBJECTIVES:

- Committee Overview System
- Seeing legislative activity in context - filtering bills.
- Identifying the ways and the reasons for legislation.
- Examining the nature of the product in areas critical to the future of the County.

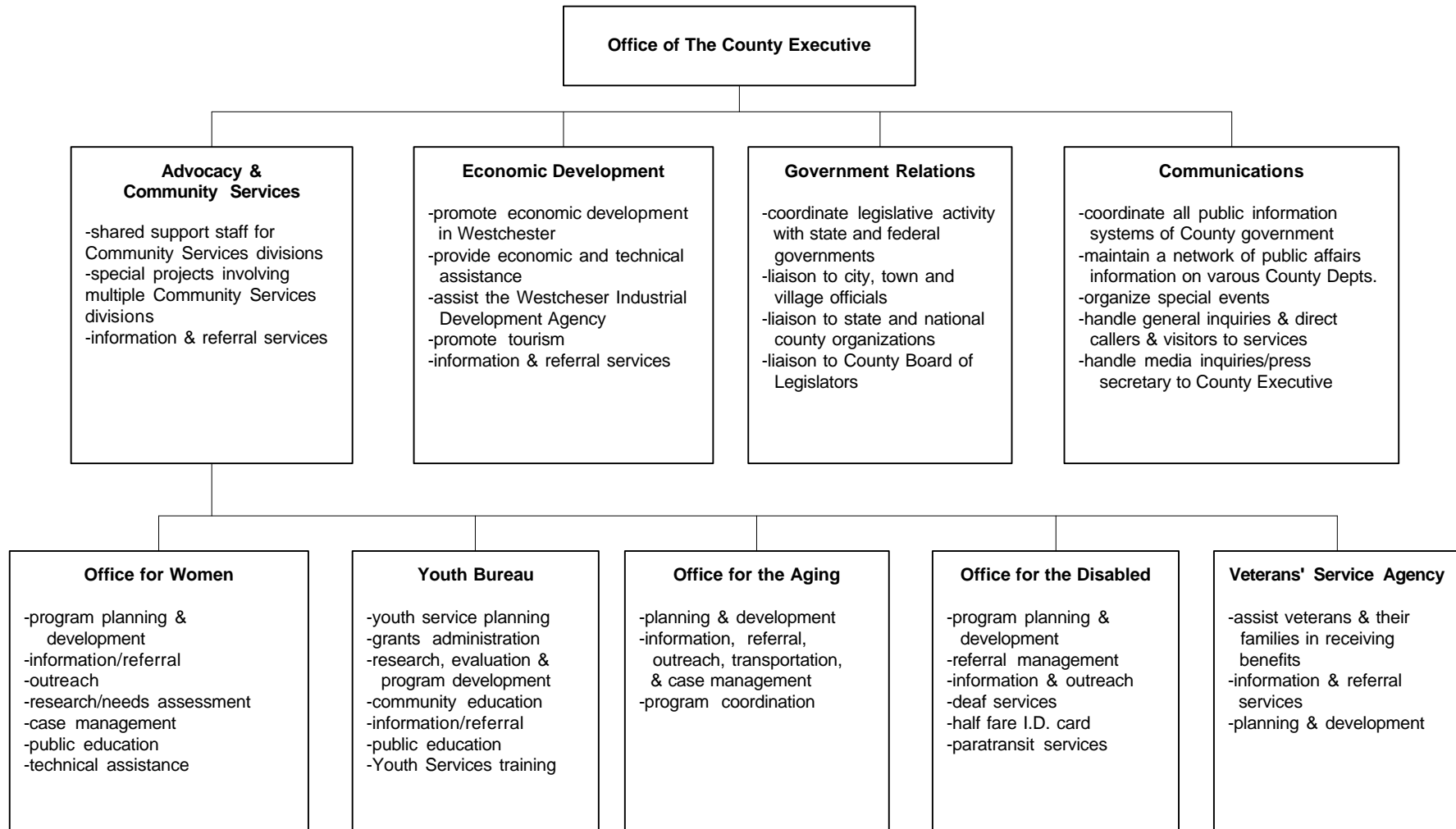
## BOARD OF LEGISLATORS (10)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
	<b>GROUP</b>					
County Legislator		17	17	17	17	17
The Clerk of the County Board of Legislators and						
Chief of Staff	XVIII	1	1	1	1	1
Legislative Counsel	XVII	1	1	1	1	1
Asst. to Chairman-						
Board of Legislators	XVI	1	Below	Below		
Director of Public Affairs	XVI	1	Below	Below		
Director-Fiscal Operations	XVI	1	1	1	1	1
Program Coordinator	XIII	3	2	2	2	2
Legislators and Deputy						
Chief of Staff	XII	1	Below	Below		
Confidential Secretary						
Chair/Vice Chair	XI		1	1	1	1
Program Specialist	X	1	5	5	5	5
Secretary to Board						
of Legislators	IX	2	4	4	4	4
Secretary II	VIII	3	Above	Above		
Sr. Office Asst.	VII		Below	Below	1	1
Office Assistant	VI	1	2	2	1	1
		<u>33</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
<b>Total Positions</b>		<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	1,399,517.87	1,550,000	1,489,406	1,834,840	1,819,040
<b>Other Personal Services:</b>						
Annual-Other	(1100)	49,292.67				
Hourly	(1200)	4,873.05	3,000	3,000	3,000	3,000
Board Officers	(1370)	87,463.53	95,500	95,500	95,500	95,500
Salary Adjustments	(1500)			65,129		
		<u>1,541,147.12</u>	<u>1,648,500</u>	<u>1,653,035</u>	<u>1,933,340</u>	<u>1,917,540</u>
<b>Sub-Total</b>		<b>1,541,147.12</b>	<b>1,648,500</b>	<b>1,653,035</b>	<b>1,933,340</b>	<b>1,917,540</b>
<b>Purchase of Equipment:</b>						
Additional	(2400)	1,995.00	2,000	2,000	2,000	2,000
		<u>1,995.00</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Sub-Total</b>		<b>1,995.00</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## BOARD OF LEGISLATORS (10)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	108.02	700	700	700	700
Printing and Office Supplies	(3600)	74,485.63	80,000	80,000	80,000	80,000
Postage	(3700)	<u>49,845.48</u>	<u>50,000</u>	<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
<b>Sub-Total</b>		<b>124,439.13</b>	<b>130,700</b>	<b>130,700</b>	<b>140,700</b>	<b>140,700</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	4,458.12	4,500	5,000	5,000	5,000
Membership Fees	(4100)	133.42				
Travel and Meals	(4110)	19,567.36	18,000	18,000	23,000	23,000
Telephone	(4160)	38,403.92	45,000	40,000	57,200	57,200
Educational Training	(4360)		1,000	1,000	1,000	1,000
Contractual Services	(4380)	176,393.77	177,000	178,500	241,500	391,500
Special Studies	(4440)	<u>59,560.00</u>	<u>2,000</u>	<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
<b>Sub-Total</b>		<b>298,516.59</b>	<b>247,500</b>	<b>247,500</b>	<b>352,700</b>	<b>502,700</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Services by Dept. of Public Works	(5280)	<u>32.70</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
<b>Sub-Total</b>		<b>32.70</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>NET TOTAL (10)</b>						
<b>BOARD OF LEGISLATORS</b>		<b>1,966,130.54</b>	<b>2,029,300</b>	<b>2,033,835</b>	<b>2,429,340</b>	<b>2,563,540</b>

# WESTCHESTER COUNTY DEPARTMENT OF THE COUNTY EXECUTIVE



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

## COUNTY EXECUTIVE (11)

	1999	2000
<b>POSITIONS</b>		
Operating	46	70
Grants	50	40
 <b>OPERATING BUDGET</b>		
Personal Services	2,973,507	4,126,463
Equipment	35,628	33,777
Material & Supplies	111,391	118,430
Expenses	1,242,095	4,802,075
Interdepartmental Charges	221,971	498,223
<b>TOTAL OPERATING BUDGET</b>	4,584,592	9,578,968
 GRANTS ADMINISTERED	11,684,771	11,678,376
<b>GROSS TOTAL</b>	16,269,363	21,257,344
 <b>REVENUES</b>		
Interdepartmental	809,775	1,500,071
Departmental	142,873	283,614
State and Federal Aid	113,000	212,950
Grant Revenue	11,684,771	11,678,376
<b>GROSS REVENUE</b>	12,750,419	13,675,011
 <b>TAX LEVY</b>	3,518,944	7,582,333
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	249,498	343,667
Health and Benefits Fund	386,592	748,777
 <b>NET DEPARTMENT TOTAL</b>	<b>4,155,034</b>	<b>8,674,777</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$5,235.

## **COUNTY EXECUTIVE - Advocacy and Community Services (110800)**

### **DEPARTMENT PROGRAMS:**

The Office of Advocacy and Community Services works on multi-office projects and provides management support and administrative services to the Offices for Aging, Disabled, Women, Veteran's Affairs and the Youth Bureau.

<b>COUNTY EXECUTIVE – Office of Advocacy and Community Services (110800)</b>
--

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Services</b>						
<b>Annual-Regular:</b>						
	<b>GROUP</b>					
Asst. to the County Executive IV	XVI	1	1	1	2	2
Director-Office for the Aging	XVI	1	In Office for Aging			
Director - Youth Bureau	XIV	1	In Youth Bureau			
Director - Office for Disabled	XIV	1	In Office for Disabled			
Director - Office for Women	XIV	1	In Office for Women			
Coordinator Veteran's Affairs	XIII	1	In Veterans Service Agency			
Asst. to the County Executive II	XIII	1	Abolished	Abolished		
Accountant III	XII	1	Below	Below		
Coordinator of Administrative Affairs	XII		In Office of Disabled		1	1
Assistant Director Administrative Services	XI	1	1	1	Above	Above
Director of County Information Center	XI		1	1	To Communications	
Administrative Aide- County Executive	X	3	3	3	2	2
Staff Assistant – Advocacy & Community Svcs.	VIII	1	In Office for Women			
Asst. Secretary to the County Executive	VI	1	In Veterans Services Agency			
<b>Total Positions</b>		<b>14</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	779,859.49	326,085	319,068	336,838	306,073
<b>Other Personal Services:</b>						
Hourly	(1200)		6,175	2,100	3,360	3,360
Fees	(1300)	315.00				
Overtime	(1400)	1,250.81				
Salary Adjustments	(1500)			22,446		
<b>Sub-Total</b>		<b>781,425.30</b>	<b>332,260</b>	<b>343,614</b>	<b>340,198</b>	<b>309,433</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	2,686.60	1,771	1,800	2,000	2,000
Additional	(2400)	3,388.45				
<b>Sub-Total</b>		<b>6,075.05</b>	<b>1,771</b>	<b>1,800</b>	<b>2,000</b>	<b>2,000</b>

<b>COUNTY EXECUTIVE – Office of Advocacy and Community Services (110800)</b>
--

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>					
Books and Periodicals (3070)	957.93	500	500	500	500
Printing and Office Supplies (3600)	13,558.53	9,505	9,505	4,500	4,500
Postage (3700)	18,178.53	1,000	1,200	1,200	1,200
<b>Sub-Total</b>	<b>32,694.99</b>	<b>11,005</b>	<b>11,205</b>	<b>6,200</b>	<b>6,200</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	2,399.76	500	738	692	692
Membership Fees (4100)	1,885.00		50	50	50
Travel and Meals (4110)	8,697.05	2,050	2,050	2,100	2,100
Communications (4140)	87.81	200	380	1,472	1,472
Telephone (4160)	849.52				
Publications and Legal Notices (4250)	1,825.28	1,200	2,000		
Contractual Services (4380)	599.22				
Youth Runaway Program (4436)	30,000.00				
Veterans' Burial (4930)	4,000.00				
Comprehensive Program for the Aging (4957)	926,247.00				
Programs for the Disabled (4980)	1,475.00				
Programs For Women (4982)	3,165.00				
Youth Service Project (5430)	25,340.90				
<b>Sub-Total</b>	<b>1,006,571.54</b>	<b>3,950</b>	<b>5,218</b>	<b>4,314</b>	<b>4,314</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	2,048.77	685	685	800	800
Information Support Services (5205)	18,177.37	2,000	3,000		
Buildings and Space (5220)	104,861.12				
Telecommunications (5250)	19,608.41	11,500	9,500	8,560	8,560
Data Processing (5260)	33,310.70	7,000	4,000		
Services by Dept. of Law (5325)	1,635.50				
Services by County Center (5453)		515	515		
<b>Sub-Total</b>	<b>179,641.87</b>	<b>21,700</b>	<b>17,700</b>	<b>9,360</b>	<b>9,360</b>
<b>Total Expenditures</b>	<b>2,006,408.75</b>	<b>370,686</b>	<b>379,537</b>	<b>362,072</b>	<b>331,307</b>

<b>COUNTY EXECUTIVE – Office of Advocacy and Community Services (110800)</b>
--

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Less: Services to other Departments	644,505.00	110,000	110,000		
<b>TOTAL</b>	<b>1,361,903.75</b>	<b>260,686</b>	<b>269,537</b>	<b>362,072</b>	<b>331,307</b>
 <b>Revenues :</b>					
State Aid	(9700) <u>118,412.86</u>				
<b>Total Revenues</b>	<b>118,412.86</b>				
 <b>NET TOTAL (110800)</b>					
<b>ADVOCACY &amp; COMMUNITY SERVICES</b>	<b>1,243,490.89</b>	<b>260,686</b>	<b>269,537</b>	<b>362,072</b>	<b>331,307</b>

<b>COUNTY EXECUTIVE – Office of Advocacy and Community Services (110800)</b>
--

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Services</b>						
<b>Annual-Regular:</b>						
	<b>GROUP</b>					
Asst. to the County Executive IV	XVI	1	1	1	2	2
Director-Office for the Aging	XVI	1	In Office for Aging			
Director - Youth Bureau	XIV	1	In Youth Bureau			
Director - Office for Disabled	XIV	1	In Office for Disabled			
Director - Office for Women	XIV	1	In Office for Women			
Coordinator Veteran's Affairs	XIII	1	In Veterans Service Agency			
Asst. to the County Executive II	XIII	1	Abolished	Abolished		
Accountant III	XII	1	Below	Below		
Coordinator of Administrative Affairs	XII		In Office of Disabled		1	1
Assistant Director Administrative Services	XI	1	1	1	Above	Above
Director of County Information Center	XI		1	1	To Communications	
Administrative Aide- County Executive	X	3	3	3	2	2
Staff Assistant – Advocacy & Community Svcs.	VIII	1	In Office for Women			
Asst. Secretary to the County Executive	VI	1	In Veterans Services Agency			
<b>Total Positions</b>		<b>14</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	779,859.49	326,085	319,068	336,838	306,073
<b>Other Personal Services:</b>						
Hourly	(1200)		6,175	2,100	3,360	3,360
Fees	(1300)	315.00				
Overtime	(1400)	1,250.81				
Salary Adjustments	(1500)			22,446		
<b>Sub-Total</b>		<b>781,425.30</b>	<b>332,260</b>	<b>343,614</b>	<b>340,198</b>	<b>309,433</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	2,686.60	1,771	1,800	2,000	2,000
Additional	(2400)	3,388.45				
<b>Sub-Total</b>		<b>6,075.05</b>	<b>1,771</b>	<b>1,800</b>	<b>2,000</b>	<b>2,000</b>

<b>COUNTY EXECUTIVE – Office of Advocacy and Community Services (110800)</b>
--

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>					
Books and Periodicals (3070)	957.93	500	500	500	500
Printing and Office Supplies (3600)	13,558.53	9,505	9,505	4,500	4,500
Postage (3700)	18,178.53	1,000	1,200	1,200	1,200
<b>Sub-Total</b>	<b>32,694.99</b>	<b>11,005</b>	<b>11,205</b>	<b>6,200</b>	<b>6,200</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	2,399.76	500	738	692	692
Membership Fees (4100)	1,885.00		50	50	50
Travel and Meals (4110)	8,697.05	2,050	2,050	2,100	2,100
Communications (4140)	87.81	200	380	1,472	1,472
Telephone (4160)	849.52				
Publications and Legal Notices (4250)	1,825.28	1,200	2,000		
Contractual Services (4380)	599.22				
Youth Runaway Program (4436)	30,000.00				
Veterans' Burial (4930)	4,000.00				
Comprehensive Program for the Aging (4957)	926,247.00				
Programs for the Disabled (4980)	1,475.00				
Programs For Women (4982)	3,165.00				
Youth Service Project (5430)	25,340.90				
<b>Sub-Total</b>	<b>1,006,571.54</b>	<b>3,950</b>	<b>5,218</b>	<b>4,314</b>	<b>4,314</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	2,048.77	685	685	800	800
Information Support Services (5205)	18,177.37	2,000	3,000		
Buildings and Space (5220)	104,861.12				
Telecommunications (5250)	19,608.41	11,500	9,500	8,560	8,560
Data Processing (5260)	33,310.70	7,000	4,000		
Services by Dept. of Law (5325)	1,635.50				
Services by County Center (5453)		515	515		
<b>Sub-Total</b>	<b>179,641.87</b>	<b>21,700</b>	<b>17,700</b>	<b>9,360</b>	<b>9,360</b>
<b>Total Expenditures</b>	<b>2,006,408.75</b>	<b>370,686</b>	<b>379,537</b>	<b>362,072</b>	<b>331,307</b>

<b>COUNTY EXECUTIVE – Office of Advocacy and Community Services (110800)</b>
--

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Less: Services to other Departments	<u>644,505.00</u>	<u>110,000</u>	<u>110,000</u>	<u>          </u>	<u>          </u>
<b>TOTAL</b>	<b>1,361,903.75</b>	<b>260,686</b>	<b>269,537</b>	<b>362,072</b>	<b>331,307</b>
<b>Revenues :</b>					
State Aid	(9700) <u>118,412.86</u>				
<b>Total Revenues</b>	<b>118,412.86</b>				
<b>NET TOTAL (110800)</b>					
<b>ADVOCACY &amp; COMMUNITY SERVICES</b>	<b>1,243,490.89</b>	<b>260,686</b>	<b>269,537</b>	<b>362,072</b>	<b>331,307</b>

## **COUNTY EXECUTIVE - Advocacy and Community Services (110800)**

### **DEPARTMENT PROGRAMS:**

The Office of Advocacy and Community Services works on multi-office projects and provides management support and administrative services to the Offices for Aging, Disabled, Women, Veteran's Affairs and the Youth Bureau.

## COUNTY EXECUTIVE – Communications (110300)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
Director of Communications	XVIII		Below	Below	1	1
Director of Public Affairs	XVI	1	1	1	Above	Above
Research Asst. to C.E.	XV		Below	Below	1	1
Asst. Director of Communications	XIII		Below	Below	1	1
Asst. to the County Executive II	XIII	Abolished				
Asst. Director of Public Affairs	XIII	1	1	1	Above	Above
Coordinator Department Public Information	XIII	1	1	1	Above	Above
Coordinator of Technical Media	XII	1	In Information Technology			
Director County Information	XI		In Advocacy & Comm. Svcs.		1	1
Administrative Aide- County Executive	X	1	2	2	2	2
<b>Total Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>

<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	292,479.39	338,270	306,086	437,264	433,311
<b>Other Personal Services:</b>						
Hourly	(1200)	24,060.00	18,335	18,338	18,338	18,338
Fees	(1300)		1,135	1,200		
Overtime	(1400)		35			
Salary Adjustments	(1500)			21,704		
<b>Sub-Total</b>		<b>316,539.39</b>	<b>357,775</b>	<b>347,328</b>	<b>455,602</b>	<b>451,649</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	1,481.00	2,400	2,400	2,200	2,200
Additional	(2400)		4,550	4,550	1,200	1,200
<b>Sub-Total</b>		<b>1,481.00</b>	<b>6,950</b>	<b>6,950</b>	<b>3,400</b>	<b>3,400</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)	3,485.57	2,510	2,513	2,513	2,513
Printing and Office Supplies	(3600)	8,868.50	12,560	13,069	15,000	15,000
Postage	(3700)	6,311.31	4,500	5,500	4,000	4,000
<b>Sub-Total</b>		<b>18,665.38</b>	<b>19,570</b>	<b>21,082</b>	<b>21,513</b>	<b>21,513</b>

## COUNTY EXECUTIVE – Communications (110300)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenses:</b>					
Equipment Service and Rental (4070)	1,453.30	1,565	1,568	1,650	1,725
Membership Fees (4100)		130	130	130	130
Travel and Meals (4110)	1,125.07	2,525	2,525	2,600	2,525
Communications (4140)	41.56	90	120	240	240
Technical Services (4420)				4,000	4,000
<b>Sub-Total</b>	<b>2,619.93</b>	<b>4,310</b>	<b>4,343</b>	<b>8,620</b>	<b>8,620</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Information Support Services (5205)	2,593.05	600	1,000	3,500	3,500
Telecommunications (5250)	8,727.89	14,200	13,700	20,000	20,000
<b>Sub-Total</b>	<b>11,320.94</b>	<b>14,800</b>	<b>14,700</b>	<b>23,500</b>	<b>23,500</b>
<b>Total Expenditures</b>	<b>350,626.64</b>	<b>403,405</b>	<b>394,403</b>	<b>512,635</b>	<b>508,682</b>
Less: Services to other Departments				110,000	110,000
<b>TOTAL</b>	<b>350,626.64</b>	<b>403,405</b>	<b>394,403</b>	<b>402,635</b>	<b>398,682</b>
<b>NET TOTAL (110300)</b>					
<b>OFFICE OF PUBLIC AFFAIRS</b>	<b>350,626.64</b>	<b>403,405</b>	<b>394,403</b>	<b>402,635</b>	<b>398,682</b>

**COUNTY EXECUTIVE – Office of Cultural Affairs (110750)**

**MISSION STATEMENT:**

See Communications (110300)

<b>COUNTY EXECUTIVE – Office of Cultural Affairs (110750)</b>
---

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>					
Asst. to County Executive II	GROUP XIII	<u>1</u>	<u>Abolished</u>	<u>Abolished</u>	
<b>Total Positions</b>		<b>1</b>			
<hr style="border-top: 3px double #000;"/>					
<b>Materials and Supplies:</b>					
Printing and Office Supplies	(3600)	<u>475.57</u>			
<b>Sub-Total</b>		<b>475.57</b>			
<b>Expenditure Transfers and Reimbursements:</b>					
Telecommunications	(5250)	<u>2,896.15</u>			
<b>Sub-Total</b>		<b>2,896.15</b>			
<b>NET TOTAL (110750)</b>					
<b>OFFICE OF CULTURAL AFFAIRS</b>		<b>3,371.72</b>			

## **COUNTY EXECUTIVE - Office of Government Operations (110150)**

### **DEPARTMENT PROGRAMS:**

The Office of Government Operations was incorporated into the Office of the County Executive (110100) and Governmental Relations (110200) in 1999.

# COUNTY EXECUTIVE – Office of Government Operations (110150)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>	<b>GROUP</b>				
Asst. to the County Executive IV	XVI	1			In Government Relations
Asst. to the County Executive II	XIII	1			In Office of County Executive
Secretary to Executive Officer	IX	<u>Abolished</u>			
<b>Total Positions</b>		<b>2</b>			
<hr/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)	144,017.17			
<b>Other Personal Services:</b>					
Hourly	(1200)	<u>2,400.00</u>			
<b>Sub-Total</b>		<b>146,417.17</b>			
<b>Purchase of Equipment:</b>					
Replacement	(2300)	<u>1,348.78</u>			
<b>Sub-Total</b>		<b>1,348.78</b>			
<b>Materials and Supplies:</b>					
Books and Periodicals	(3070)	405.00			
Printing and Office Supplies	(3600)	3,347.48			
Postage	(3700)	<u>409.00</u>			
<b>Sub-Total</b>		<b>4,161.48</b>			
<b>Expenses:</b>					
Equipment Service and Rental	(4070)	425.87			
Travel and Meals	(4110)	2,721.70			
Communications	(4140)	<u>198.00</u>			
<b>Sub-Total</b>		<b>3,345.57</b>			
<b>Expenditure Transfers and Reimbursements:</b>					
Telecommunications	(5250)	<u>6,033.28</u>			
<b>Sub-Total</b>		<b>6,033.28</b>			
<b>NET TOTAL (110150)</b>					
<b>GOVERNMENT OPERATIONS</b>		<b>161,306.28</b>			

## COUNTY EXECUTIVE - Government Relations (110200)

### DEPARTMENT PROGRAMS:

The goal of the Office of Government Relations is to maintain and enhance good working relationships with members of the Board of Legislators and with key decision makers from other levels of government, thereby promoting favorable consideration of the administration's funding, regulatory and legislative agenda with each branch or level of government.

#### Program Descriptions

- Provides liaison services to and for all other levels of government;
- Coordinates all communications with the Board of Legislators;
- Lobbies for implementation of regulatory and legislative initiatives;
- Provides representation within governmental associations and public interest organizations;
- Provides Federal grants enhancement;
- Researches and develops policy options;
- Provides staff support to the Work Groups, Task Forces and Commissions, as assigned;
- Coordinates the implementation of programs that are intergovernmental and multi-disciplinary in nature; and
- Provides staff support and coordination for special projects and ongoing task forces.

## COUNTY EXECUTIVE – Government Relations (110200)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
Asst. to County Executive IV	XVI	1	2	2	2	2
Deputy Director of Economic Development	XVI				To Economic Development	
(Research Asst.-CE)	XV	1	1	1		
Legislative Liaison	XIV	1	1	1	1	1
Asst. to County Executive II	XIII	1	In Office of County Executive			
Asst. Director IGR (State & Federal)	XII		Below	Below	1	1
Asst. Director IGR (Local)			In Advocacy & Comm. Svcs.		1	1
Administrative Aide	X	In Office of CE		1	1	Above
Jr. Administrative Asst.	VIII		In Office of County Executive		1	1
Asst. Secretary to CE	VI	In Citizen Svcs.		1	1	To Office of County Executive
<b>Total Positions</b>		<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	182,726.22	306,975	330,293	349,065	346,380
<b>Other Personal Services:</b>						
Annual-Other	(1100)	34,442.15				
Hourly	(1200)		2,160		3,920	3,920
Salary Adjustments	(1500)			27,752		
<b>Sub-Total</b>		<b>217,168.37</b>	<b>309,135</b>	<b>358,045</b>	<b>352,985</b>	<b>350,300</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	1,187.80	4,200	4,200	4,200	4,200
Additional	(2400)		800	800	800	800
<b>Sub-Total</b>		<b>1,187.80</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)	803.40	1,955	1,957	3,702	3,702
Printing and Office Supplies	(3600)	4,717.06	3,850	3,850	4,000	4,000
Postage	(3700)	3,075.00	2,400	2,400	2,400	2,400
<b>Sub-Total</b>		<b>8,595.46</b>	<b>8,205</b>	<b>8,207</b>	<b>10,102</b>	<b>10,102</b>

## COUNTY EXECUTIVE – Government Relations (110200)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenses:</b>					
Equipment Service and Rental (4070)	556.15	685	687	687	857
Membership Fees (4100)		50	50	50	50
Travel and Meals (4110)	3,599.13	5,680	5,680	7,300	5,680
Communications (4140)	340.83	260	417	2,850	2,850
Telephone (4160)		1,020	1,020		
Publications and Legal Notices (4250)				2,000	3,000
Contractual Services (4380)		1,800	1,800	2,000	2,000
<b>Sub-Total</b>	<b>4,496.11</b>	<b>9,495</b>	<b>9,654</b>	<b>14,887</b>	<b>14,437</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Information Support Services (5205)	652.63	1,000	1,000	2,400	2,400
Telecommunications (5250)	3,881.25	6,000	7,300	7,300	7,300
Services by County Center (5453)				1,200	1,200
<b>Sub-Total</b>	<b>4,533.88</b>	<b>7,000</b>	<b>8,300</b>	<b>10,900</b>	<b>10,900</b>
<b>NET TOTAL (110200) GOVERNMENT RELATIONS</b>	<b>235,981.62</b>	<b>338,835</b>	<b>389,206</b>	<b>393,874</b>	<b>390,739</b>

## **COUNTY EXECUTIVE - Office of the County Executive (110100)**

### **DEPARTMENT PROGRAMS:**

The County Executive is the chief executive and administrative officer of the County and official head of County government. The County Executive is responsible for the efficient and effective administration of all County government operations. The County Executive is elected for a term of four years and represents all Westchester County residents.

## COUNTY EXECUTIVE - Office of the County Executive (110100)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
	<b>GROUP</b>					
County Executive	XXIII	1	1	1	1	1
Deputy County Executive	XX	1	1	1	1	1
Chief Advisor to CE	XX		1	1	1	1
Chief of Staff-County Executive	XVIII	1	Abolished	Abolished		
Asst. to County Executive IV	XVI		1	1	To Advocacy & Com. Svcs.	
Asst. to County Executive III	XV				1	1
Executive Assistant For Office Mgmt.	XIV		1	1	1	1
Asst. to County Executive II	XIII	Abolished	1	1	1	1
Coordinator of Administrative Affairs	XII	1	Above	Above		
Asst. to County Executive I	XII	1	1	1	1	1
Confidential Scheduling Secretary to County Executive	XII	1	1	1	1	1
Confidential Secretary to County Executive	XI	1	1	1	1	1
Confidential Secretary To Deputy County Executive	XI	1	1	1	1	1
Confidential Secretary To Chief Advisor to County Executive	XI	1	1	1	1	1
Administrative Aide-CE	X	1	1	1	1	1
Asst. Secretary to Staff Asst. (Supp. Svcs.) (Jr. Administrative Asst.)	VIII	1	1	1	To Governmental Relations	
Asst. Secretary To County Executive	VIII		1	1		
	VI	1	1	1	2	2
<b>Total Positions</b>		<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	782,070.92	944,260	940,596	960,757	960,795
<b>Other Personal Services:</b>						
Annual-Other	(1100)	57,145.32				
Hourly	(1200)	5,413.40	1,075	2,100	2,226	2,226
Overtime	(1400)	245.00				
Salary Adjustments	(1500)			41,653		
Sub-Total		844,874.64	945,335	984,349	962,983	963,021

## COUNTY EXECUTIVE - Office of the County Executive (110100)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Purchase of Equipment:</b>						
Replacement	(2300)	2,498.80	7,500	7,500	7,500	7,500
Additional	(2400)	<u>4,083.82</u>	<u>7,500</u>	<u>7,500</u>	<u>5,000</u>	<u>5,000</u>
<b>Sub-Total</b>		<b>6,582.62</b>	<b>15,000</b>	<b>15,000</b>	<b>12,500</b>	<b>12,500</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)	1,697.19	2,175	2,177	2,245	2,245
Printing and Office Supplies	(3600)	11,457.05	13,000	13,000	13,000	13,000
Postage	(3700)	<u>5,387.25</u>	<u>5,400</u>	<u>6,400</u>	<u>5,400</u>	<u>5,400</u>
<b>Sub-Total</b>		<b>18,541.49</b>	<b>20,575</b>	<b>21,577</b>	<b>20,645</b>	<b>20,645</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	1,670.20	1,495	1,495	1,495	1,495
Membership Fees	(4100)	270.00	275	275	275	275
Travel and Meals	(4110)	13,619.80	14,400	13,900	16,000	14,400
Communications	(4140)	626.33	1,510	1,513	2,250	2,250
Telephone	(4160)	<u>24,954.49</u>	<u>32,000</u>	<u>32,000</u>	<u>37,080</u>	<u>38,680</u>
<b>Sub-Total</b>		<b>41,140.82</b>	<b>49,680</b>	<b>49,183</b>	<b>57,100</b>	<b>57,100</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Information Support Services	(5205)	<u>3,900.20</u>	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Sub-Total</b>		<b>3,900.20</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>NET TOTAL (110100)</b>						
<b>OFFICE OF THE COUNTY EXECUTIVE</b>		<b>915,039.77</b>	<b>1,034,090</b>	<b>1,074,109</b>	<b>1,057,228</b>	<b>1,057,266</b>

# COUNTY EXECUTIVE – Office for the Aging (110500)

## MISSION STATEMENT:

The mission of the Office for the Aging 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.

## PRINCIPAL SERVICES:

Access Services  
Support Services  
In-home Services  
Housing Services  
Food and Nutrition Services  
Employment Services  
Administration/Operations

## DEPARTMENT INITIATIVES:

### Access Services

- Provide information on services and benefits, referral, case assistance, case management and transportation to all older people 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 Office's outreach capacity.

### Support Services

- Provide support services to the elderly, especially those with greatest needs, so that they may be served in the setting most appropriate to their needs and participate fully in family and community life.

### In-home Services

- Provide in-home services to older persons with functional impairments who need help with the ordinary activities of daily living.

### Housing Services

- Help older persons remain in the community, preferably in their own homes, by providing comprehensive housing assistance services, including an up-to-date directory of available senior housing options for every municipality within the County.

### Food and Nutrition Services

- Promote health and prevent nutrition-related illness and premature deterioration, through the provision of nutritionally balanced meals, nutrition education and nutrition counseling.

## COUNTY EXECUTIVE – Office for the Aging (110500)

### Employment Services

- Promote employment and training opportunities for older workers who need to earn additional income, upgrade their skills or engage in meaningful work activities.

### Administrative/Operations

- Raise funds for additional services to the County's elderly population by developing a long-term partnership of public, private and voluntary community organizations.
- Promote awareness of senior issues and advocacy efforts by community groups and to encourage coordination and mutual support among service providers.
- Develop and enhance providers' skills and abilities to deliver quality services to senior citizens by coordinating education programs for service providers to the elderly.

### **QUANTITATIVE INDICATORS:**

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Direct Services	10,462	8,121	10,500
Transportation for Aging	3,249	3,585	3,300
Public Education & Research	110,000	110,000	110,000
Housing Services	1,345	1,317	1,350
Victims Assistance	150	80	150
Respite Services	97	80	90
Long Term Care Ombudsman	7,289	7,300	7,300
Legal Services	246	300	300
Recreation	7,200	7,200	7,200
Congregate Meals	4,094	3,783	4,100
Home Delivered Meals	2,111	2,259	2,300
Housekeeper Services	376	376	375
Sr. Citizen Cards Issued	2,000	2,000	2,000

## COUNTY EXECUTIVE – Office for the Aging (110500)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>					
Director-Office for the Aging	XVI	In Office of	1	1	1
Administrative Aide (Program Specialist	X			1	1
Community Education)	X	Advocacy & Comm. Svcs.	1	1	
<b>Total Positions</b>		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<hr/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)	135,960	132,651	149,812	148,942
<b>Other Personal Services:</b>					
Salary Adjustments	(1500)		<u>9,338</u>		
<b>Sub-Total</b>		<b>135,960</b>	<b>141,989</b>	<b>149,812</b>	<b>148,942</b>
<b>Expenses:</b>					
Comprehensive Program for the Aging	(4957)	<u>1,014,247</u>	<u>1,014,247</u>	<u>1,082,091</u>	<u>1,082,091</u>
<b>Sub-Total</b>		<b>1,014,247</b>	<b>1,014,247</b>	<b>1,082,091</b>	<b>1,082,091</b>
<b>Total Expenditures</b>		<b>1,150,207</b>	<b>1,156,236</b>	<b>1,231,903</b>	<b>1,231,033</b>
Less: Services to other Departments		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
<b>TOTAL</b>		<b>930,207</b>	<b>936,236</b>	<b>1,011,903</b>	<b>1,011,033</b>
<b>NET TOTAL (110500) OFFICE FOR THE AGING</b>		<b>930,207</b>	<b>936,236</b>	<b>1,011,903</b>	<b>1,011,033</b>

# COUNTY EXECUTIVE – Office for the Disabled (110600)

## MISSION STATEMENT:

The mission of the Office for the Disabled is to act as a clearinghouse of information for persons with disabilities in Westchester County, their families and advocates, and to advise County departments on compliance with State and Federal laws which prohibit discrimination based on disability in activities of local government. In addition the office manages specialized transportation services for elderly and disabled persons in Westchester County.

## PRINCIPAL SERVICES:

Public Education and Outreach  
Programs and Special Events  
Direct Services  
Administration and Operations  
Special Transportation Services

## DEPARTMENT INITIATIVES:

### Public Education and Outreach

- Educate the public and act as a clearinghouse 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).

### Program and Special Events

- 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 the Americans with Disabilities Act.

### Direct Services

- Provide direct services to people with disabilities who live in Westchester County.
- Ensure that deaf and hearing-impaired persons throughout Westchester enjoy access to programs and services sponsored by the County and have the information they need to secure necessary services provided by outside agencies and organizations.
- Improve the overall quality of the information and referral services provided to the public by the Office for the Disabled.

### 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 the Americans with Disabilities Act (ADA).

## COUNTY EXECUTIVE – Office for the Disabled (110600)

### Special Transportation Services

- To provide special transportation opportunities for elderly and disabled persons in Westchester County.
- To increase the availability of transportation services for the disabled, in compliance with the Americans with Disabilities Act (ADA).

---

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Public Education and Outreach Programs and Special Events	5,334	16,278	17,000
Direct Services	<u>11,518</u>	<u>11,322</u>	<u>11,580</u>
Total Population Served	25,927	36,729	37,815
Special Transportation Services			
Paratransit Service Companies	3	3	2
Paratransit Service Passengers	155,493	156,000	156,000

# COUNTY EXECUTIVE – Office for the Disabled (110600)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>					
	<b>GROUP</b>				
Director - Office for the Disabled	XIV	In Office of Advocacy & Community Svcs.	1	1	1
Program Specialist Coordinator for Technical Asst. Community Outreach	X IX IV	In Personnel In Dept. of Transportation	1 1 1	1 1 1	1 1 1
<b>Sub-Total</b>			<b>3</b>	<b>3</b>	<b>4</b>
<b>Paratransit:</b>					
Transit Analyst	X	In		1	1
Coordinating Technician	IX				
Staff Asst.	VIII			1	1
Sr. Transportation Information Asst.	VII	Department		5	3
Community Outreach Worker	IV				
<b>Sub-Total</b>				<b>7</b>	<b>5</b>
of					
<b>Special Transportation Services for DSS:</b>					
Program Specialist	X			1	1
Transportation Assistant II-OP	VIII			2	2
Transportation Assistant I-OP	VI	Transportation		1	1
Office Asst. (Typist)	VI			1	1
<b>Sub-Total</b>				<b>5</b>	<b>5</b>
Special					
<b>Special Transportation Services for Health:</b>					
Program Administrator	XII			1	1
Program Specialist	X	Transportation		1	1
Transportation Assistant I-OP	VI			1	1
<b>Sub-Total</b>				<b>3</b>	<b>3</b>
Services					
<b>Total Positions</b>				<b>19</b>	<b>17</b>

## COUNTY EXECUTIVE – Office for the Disabled (110600)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular (1010)		142,160	137,965	801,356	736,334
<b>Other Personal Services:</b>					
Hourly (1200)		3,295		3,200	3,200
Fees (1300)		500	500	500	500
Overtime (1400)				20,000	20,000
Salary Adjustments (1500)			9,827		
<b>Sub-Total</b>		<b>145,955</b>	<b>148,292</b>	<b>825,056</b>	<b>760,034</b>
<b>Purchase of Equipment:</b>					
Replacement (2300)		664	664	1,470	1,470
<b>Sub-Total</b>		<b>664</b>	<b>664</b>	<b>1,470</b>	<b>1,470</b>
<b>Materials and Supplies:</b>					
Books and Periodicals (3070)		125	125	652	655
Printing and Office Supplies (3600)		10,000	15,000	19,950	19,950
Postage (3700)		6,000	8,000	9,000	9,000
<b>Sub-Total</b>		<b>16,125</b>	<b>23,125</b>	<b>29,602</b>	<b>29,605</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)		775	776	830	830
Membership Fees (4100)				240	240
Travel and Meals (4110)		500	500	5,600	5,500
Telephone (4160)		400	400	24,400	24,400
Insurance (4280)				200,000	200,000
Contractual Services (4380)				62,248	62,245
Paratransit (4925)				3,116,837	3,000,000
Transportation Marketing (4939)				5,250	5,000
Programs for the Disabled (4980)		2,600	3,200	20,000	20,000
<b>Sub-Total</b>		<b>4,275</b>	<b>4,876</b>	<b>3,435,405</b>	<b>3,318,215</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)			200	2,200	2,200
Automotive (5170)				15,000	15,000
Information Support Services (5205)		3,200	4,500	6,000	6,000
Telecommunications (5250)		4,800	3,500	15,917	15,915

<b>COUNTY EXECUTIVE – Office for the Disabled (110600)</b>
--

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Data Processing (5260)		7,000	7,000	167,540	167,540
Services by Dept. of Law (5325)			1,000	20,000	20,000
<b>Sub-Total</b>		<b>15,000</b>	<b>16,200</b>	<b>226,657</b>	<b>226,655</b>
<b>Total Expenditures</b>		<b>182,019</b>	<b>193,157</b>	<b>4,518,190</b>	<b>4,335,979</b>
Less: Services to other Departments		<u>115,000</u>	<u>115,000</u>	<u>466,366</u>	<u>470,860</u>
<b>TOTAL</b>		<b>67,019</b>	<b>78,157</b>	<b>4,051,824</b>	<b>3,865,119</b>
<b>Revenues :</b>					
Departmental Income (9050)					5,000
Total Revenues					<u>5,000</u>
<b>NET TOTAL (110600) OFFICE FOR THE DISABLED</b>		<b>67,019</b>	<b>78,157</b>		<b>3,860,119</b>

# COUNTY EXECUTIVE – Office of Economic Development (110700)

## MISSION STATEMENT:

The mission of Westchester Office of Economic Development is to coalesce, coordinate and strengthen the planning and the delivery of economic development programs in the County. It is responsible to administration and oversight of activities targeted to invigorating the county's economy and enhancing job development opportunities through activities and program directed at:

- business attraction
- entrepreneurship, business retention and business expansion
- promoting of international trade
- promoting of locations for film and video productions
- tourism development
- economic research and planning
- workforce development
- coordination and support of local economic development initiatives
- network with regional, state and federal agencies involved in aspects of economic development programming
- providing staff support to Westchester Industrial Development Agency and Westchester Economic Development Partnership, Inc.

## DEPARTMENT INITIATIVES:

- Attract new businesses to locate to county.
- Foster entrepreneurship.
- Support business retention and expansion.
- Increase opportunities for small business and women and minority owned business.
- Support revitalization of County's urban census.
- Create and retain well paying jobs.
- Facilitate job training activities.
- Promote environmentally source activities.

## QUANTITATIVE INDICATORS:

	<u>1999</u> <u>Estimated</u>	<u>2000</u> <u>Planned</u>
Develop and Distribute Marketing Materials	100	250
Respond to business and international trade inquiries	100	300
Distribute information on the Westchester Industrial Development Agency	20	40
Respond to business relocation inquiries	100	200
Conduct site tours for business attraction	30	60
Complete location arrangements for film and video production	250	350
Conduct small business how-to workshop(s) on government procurement and use of e-commerce	1	3
Undertake informational newsletters and mailings	3	10
Host business outreach meetings	5	10

# COUNTY EXECUTIVE – Office of Economic Development (110700)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>	<b>GROUP</b>				
Director of Economic Development	XVIII			1	1
Deputy Director of Economic Development	XVI	In Government Relations		1	1
Asst. to the County Executive IV	XVI	1	1		
Asst. Secretary - County Executive	VI	1	1	1	1
<b>Total Positions</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
<hr/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)	197,390	176,365	245,737	245,142
<b>Other Personal Services:</b>					
Salary Adjustments	(1500)		8,288		
<b>Sub-Total</b>		<b>197,390</b>	<b>184,653</b>	<b>245,737</b>	<b>245,142</b>
<b>Purchase of Equipment:</b>					
Replacement	(2300)			3,100	3,100
Additional	(2400)	2,700	2,700		
<b>Sub-Total</b>		<b>2,700</b>	<b>2,700</b>	<b>3,100</b>	<b>3,100</b>
<b>Materials and Supplies:</b>					
Books and Periodicals	(3070)	800	1,000	1,550	1,550
Printing and Office Supplies	(3600)	2,600	5,000	5,000	5,000
Postage	(3700)	3,400	3,000	3,000	3,000
<b>Sub-Total</b>		<b>6,800</b>	<b>9,000</b>	<b>9,550</b>	<b>9,550</b>
<b>Expenses:</b>					
Equipment Service and Rental	(4070)	400	200	692	692
Membership Fees	(4100)	1,450	1,250	2,800	2,800
Travel and Meals	(4110)	1,050	1,450	4,600	4,600
Communications	(4140)	80	120	1,296	1,296
Telephone	(4160)	4,350	3,500		
Technical Services	(4420)	50,000	50,000	50,000	50,000
<b>Sub-Total</b>		<b>57,330</b>	<b>56,520</b>	<b>59,388</b>	<b>59,388</b>

<b>COUNTY EXECUTIVE – Office of Economic Development (110700)</b>
---

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					
Support Services (5190)				2,000	2,000
Telecommunications (5250)				8,922	8,922
Data Processing (5260)				<u>512</u>	<u>512</u>
<b>Sub-Total</b>				<b>11,434</b>	<b>11,434</b>
<b>Total Expenditures</b>		<b>264,220</b>	<b>252,873</b>	<b>329,209</b>	<b>328,614</b>
<b>Revenues :</b>					
Departmental Income (9050)		<u>142,873</u>	<u>142,873</u>		<u>278,614</u>
<b>Total Revenues</b>		<b>142,873</b>	<b>142,873</b>		<b>278,614</b>
<b>NET TOTAL (110700) ECONOMIC DEVELOPMENT</b>		<b>121,347</b>	<b>110,000</b>		<b>50,000</b>

# COUNTY EXECUTIVE – Office for Women (110900)

## MISSION STATEMENT:

The mission of the Office for Women is to promote equal rights for women in Westchester County and societal recognition of their full worth. The Office is the County's principal advocate for women, seeking to safeguard and promote the rights of women. Through public education and the provision of services to women and their families, the Office works to enhance the reality of life for all women. The Office for Women seeks to fulfill women's needs, particularly those who are disadvantaged and suffer from economic dependency.

## PRINCIPAL SERVICES:

Public Policy and Advocacy  
Public Education and Research  
Direct Services  
Administration and Grants Management

## DEPARTMENT INITIATIVES:

- Provide leadership in focusing public attention on the status of women and their unmet needs in areas such as the workplace, including issues of pay equity and child care, discrimination and other legal issues, family violence, rape and sexual assault, single parent families, child support, poverty, housing, aging and criminal justice.
- Prevent sexual harassment in the County government workplace and in the community through a program of education and training.
- Prevent domestic violence in the workplace and community of Westchester County through educational programs and training with the Coalition of Family Violence agencies.
- Coordinate services and advocacy efforts for women and families in Westchester County in priority areas of need.
- Assists the County Executive Domestic Violence Council in setting and implementing policies and programs in Westchester County with the goal of eliminating domestic violence.
- Assist the Women's Advisory Board in fulfilling its mandate to advise the executive and legislative branches of government on women's issues.

### Public Education and Research

- Educate women, professional groups and the public in general on the needs and status of women and on the services and relief programs available to them.

### Direct Services

- Provide employment assistance to both men and women through the Office for Women's Operation Talent Bank Program.
- Provide supportive counseling to all county residents who need assistance in areas such as the prevention of homelessness, family violence, sexual abuse and assault, discrimination, interpersonal conflicts, and with workplace issues such as sexual harassment.

## COUNTY EXECUTIVE – Office for Women (110900)

### Administration

- Improve the efficiency and effectiveness of administration and operations in advocating for, coordinating and delivering services to women and families.
  - Manage county contracts in such areas as: non-residential domestic violence services and child care in the courts, and legal services for women.
- 

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Number of Individuals Served:			
Public Education and Research	74,500	75,000	75,125
Direct Services	6,200	6,225	6,250
Women's Advisory Board	700	725	725
Women's Justice Center Of Westchester	2,500	3,000	3,100

## COUNTY EXECUTIVE - Office for Women (110900)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>					
Director - Office for Women	XIV	1	1	1	1
Program Administrator (Domestic Violence Svcs.)	XII	In Trust Account		1	1
Program Specialist (Office for Women)	X			1	1
Staff Asst.	VIII	1	1	1	1
Asst. Secretary to C.E.	VI	In Trust Account		1	1
Community Outreach Worker	IV	In Trust Account		1	1
<b>Total Positions</b>		<b>2</b>	<b>2</b>	<b>6</b>	<b>6</b>
<hr/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)	108,940	109,926	291,226	288,036
<b>Other Personal Services:</b>					
Salary Adjustments	(1500)		7,721		
<b>Sub-Total</b>		<b>108,940</b>	<b>117,647</b>	<b>291,226</b>	<b>288,036</b>
<b>Purchase of Equipment:</b>					
Replacement	(2300)	400	400	479	479
<b>Sub-Total</b>		<b>400</b>	<b>400</b>	<b>479</b>	<b>479</b>
<b>Materials and Supplies:</b>					
Books and Periodicals	(3070)	276	300	1,000	1,000
Printing and Office Supplies	(3600)	4,200	4,000	5,000	5,000
Postage	(3700)	4,200	4,460	4,460	4,460
<b>Sub-Total</b>		<b>8,676</b>	<b>8,760</b>	<b>10,460</b>	<b>10,460</b>
<b>Expenses:</b>					
Equipment Service and Rental	(4070)	460	460	750	750
Membership Fees	(4100)	610	610	800	800
Travel and Meals	(4110)	3,850	3,850	5,000	5,000
Communications	(4140)	40	40	120	120
Contractual Services	(4380)			187,000	187,000
Programs For Women	(4982)	6,500	8,200	8,200	8,200
<b>Sub-Total</b>		<b>11,460</b>	<b>13,160</b>	<b>201,870</b>	<b>201,870</b>

## COUNTY EXECUTIVE - Office for Women (110900)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)		200	400	800	800
Information Support Services (5205)		7,000	8,000	8,000	8,000
Buildings and Space (5220)		36,480	36,480	41,124	41,124
Telecommunications (5250)		5,200	4,000	6,700	6,700
Data Processing (5260)		7,000	7,000	4,290	4,290
Services by Dept. of Law (5325)		1,000	2,000	4,000	4,000
		<b>56,880</b>	<b>57,880</b>	<b>64,914</b>	<b>64,914</b>
<b>Sub-Total</b>		<b>56,880</b>	<b>57,880</b>	<b>64,914</b>	<b>64,914</b>
<b>Total Expenditures</b>		<b>186,356</b>	<b>197,847</b>	<b>568,949</b>	<b>565,759</b>
Less: Services to other Departments		85,000	85,000	227,828	227,828
<b>TOTAL</b>		<b>101,356</b>	<b>112,847</b>	<b>341,121</b>	<b>337,931</b>
<b>Revenues :</b>					
State Aid (9700)					41,020
<b>Total Revenues</b>					<b>41,020</b>
<b>NET TOTAL (110900) OFFICE FOR WOMEN</b>		<b>101,356</b>	<b>112,847</b>		<b>296,911</b>

# COUNTY EXECUTIVE – Veterans Services (110850)

## MISSION STATEMENT:

The mission of the Veterans' Service Agency is to ensure that all veterans in Westchester County and their dependents receive maximum benefits to which they are entitled from federal, state and county programs.

## DEPARTMENT INITIATIVES:

- Assist veterans and their families in receiving all benefits to which they are entitled by providing comprehensive information and referral services.
- Reach veterans and their families who have not used the Agency's services in the past so that they are made aware of, and receive, any and all benefits they are entitled under the law.

## REVENUES

### State Aid

Formula has been established by New York State Executive Law which reimburses the operations and maintenance of the Veterans Service Agency based on total population.

---

## QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Contacts	29,000	29,500	30,000
Follow-up Services	18,500	18,750	19,000
Approximate Veterans in Westchester	112,000	112,000	112,000

## COUNTY EXECUTIVE – Veterans Services (110850)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
Coordinator of Veterans Affairs Program Administrator	XIII	In Advocacy & Comm. Services	1	1	1	1
Veterans Affairs Program Specialist	XII	In Dept. of Social Svcs.	1	1	1	1
Office Asst. (WP) (Asst. Secretary to County Executive)	VI	In Advocacy & Comm. Services	1	1	1	1
<b>Total Positions</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)		221,725	205,570	228,695	226,096
<b>Other Personal Services:</b>						
Salary Adjustments	(1500)			14,642		
<b>Sub-Total</b>			<b>221,725</b>	<b>220,212</b>	<b>228,695</b>	<b>226,096</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)		664	764	1,470	1,470
Additional	(2400)				2,208	2,208
<b>Sub-Total</b>			<b>664</b>	<b>764</b>	<b>3,678</b>	<b>3,678</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)		205	205	105	105
Printing and Office Supplies	(3600)		1,400	1,400	1,500	1,500
Postage	(3700)		1,400	1,400	1,750	1,750
<b>Sub-Total</b>			<b>3,005</b>	<b>3,005</b>	<b>3,355</b>	<b>3,355</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)		460	460	535	700
Membership Fees	(4100)		25	130	130	130
Travel and Meals	(4110)		800	1,100	1,275	1,100
Communications	(4140)		450	640	40	40
Veterans' Burial	(4930)		7,000	7,000	10,000	10,000
<b>Sub-Total</b>			<b>8,735</b>	<b>9,330</b>	<b>11,980</b>	<b>11,970</b>

## COUNTY EXECUTIVE – Veterans Services (110850)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)		100	800	800	800
Information Support Services (5205)		1,000	2,000	3,500	3,500
Bldgs. and Space (5220)		30,440	30,440	41,124	41,124
Telecommunications (5250)		5,000	5,570	4,633	4,633
Data Processing (5260)		7,000	7,000	4,972	4,972
Sub-Total		43,540	45,810	55,029	55,029
<b>Total Expenditures</b>		<b>277,669</b>	<b>279,121</b>	<b>302,737</b>	<b>300,128</b>
Less: Services to other Departments		189,775	189,775	189,775	189,775
<b>TOTAL</b>		<b>87,894</b>	<b>89,346</b>	<b>112,962</b>	<b>110,353</b>
<b>Revenues :</b>					
State Aid (9700)		17,500	13,000		17,500
<b>Total Revenues</b>		<b>17,500</b>	<b>13,000</b>		<b>17,500</b>
<b>NET TOTAL (110850) VETERANS SERVICES</b>		<b>70,394</b>	<b>76,346</b>		<b>92,853</b>

# COUNTY EXECUTIVE – Youth Bureau (110400)

## MISSION STATEMENT:

The mission of the Youth Bureau is to promote positive youth development based upon the belief that families and extended families are the fundamental sources of care, support and guidance for children and youth. Schools and other community-based services, both formal and informal, are appropriate and effective complements to this foundation. The Bureau seeks to nurture and strengthen the capacity of these basic institutions to foster positive youth development for Westchester's young people.

## PRINCIPAL SERVICES:

Special Delinquency Prevention Programs  
Youth Services Programs  
Runaway and Homeless Youth Program  
Safe Places Programs  
Urban Youth Initiative-Invest-In-Kids Program  
Integrated Services Planning  
Persons in Need of Supervision (PINS) Diversion Planning  
Comprehensive Youth Services Planning  
Administration and Operations

## DEPARTMENTAL INITIATIVES:

### Special Delinquency Prevention Programs

- Provide supportive services aimed at keeping high-risk environments from becoming involved in the juvenile justice system or being chronically dependent on human service systems through interdepartmental planning and through agreements with community-based agencies and municipalities.

### Youth Services Programs

- Provide a broad range of services fostering positive youth development and acquisition of the personal assets and skills, which will enable youth to become healthy, happy and productive adults.
- Improve the effectiveness of programs that provide services for youths.

### Runaway and Homeless Youth Program

- Provide shelter and services for runaway and homeless youths by coordinating inter-agency outreach, crisis intervention, medical, mental health and after care services for youths in need of using the runaway and homeless youth shelter.

### Safe Places Program

- Provide enhanced partnerships with youth serving agencies and museums, libraries and/or religious organizations for the provision of in-community youth development activities during non-school hours including the hours of 3 p.m. to 7 p.m. and during summer months and school holidays.

### Urban Youth Initiative-Invest-In-Kids Programs

- Provide enhanced opportunities for positive youth development for youths in high-risk urban environments through the development of community level collaborations and cross program asset development strategies and services.

## COUNTY EXECUTIVE – Youth Bureau (110400)

### Integrated Services Planning

- Provides a mechanism for key county departments and private sector representatives, advocates and family and youth support groups to redesign the way in which service needs, policy development, service planning and service coordination occurs within Westchester County.
- Fosters the development of and supports mechanisms for integrated services planning at the community level.
- Provides cross system training opportunities for service providers focused on strength-based family and youth development models.

### Persons In Need of Supervision (PINS) Diversion Planning

- Coordinate interdepartmental planning of services to divert youth with behavior problems from entering the Family Court System.
- Provide alternate social service approaches for youths at risk of placement in foster care through the Family court system because of behavior problems.

### Comprehensive Youth Services Planning

- Conduct youth needs assessment activities throughout Westchester, design strategies to meet the needs of youth and inform the public about these needs and strategies through community meetings and distribution of an annual Comprehensive Youth Services Plan.
- Promotes interdepartmental, interagency cross system youth and family needs assessment and service planning.

### Administration and Operations

- Manages the applications for and distribution of New York State Office of Children and Family Services Special Delinquency Prevention Program, Youth Services, Runaway and Homeless Youth Act and Safe Places funding streams for Westchester County municipalities and community-based agencies.
- Manages the applications for and distribution of Westchester County Urban Youth Initiative-Invest-In-Kids funding.
- Promotes awareness and commitment to the needs of youth by providing information and training about youth issues, needs, services and programs in Westchester County.
- Promotes community efforts to prevent and reduce teenage pregnancy by reviewing models of efficacy, fostering initiatives to address this issue and chairing the county's Teenage Pregnancy Prevention Task Force.

### **QUANTITATIVE INDICATORS:**

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Total Number of Individuals Served:			
Youth Services	48,000	50,100	50,000
Municipal Youth Services	118,000	119,000	118,000
Special Delinquency Prevention Program	5,300	4,500	4,000
Youth Employment Program			
Runaway and Homeless Youth Program			
Shelter	214	240	250
Hotline	471	490	500
Safe Places Programs		140	140
Urban Youth Initiative			
Invest In-Kids Program		12,500	12,500

## COUNTY EXECUTIVE – Youth Bureau (110400)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
Director-Youth Bureau	XIV	In Advocacy	1	1	1	1
Program Administrator (Youth Development)	XII		In Trust Account		1	1
Program Administrator (Runaway/Homeless Youth)	XII		In Trust Account		1	1
Program Specialist (Youth Services)	X		In Trust Account		1	1
Administrative Aide – County Executive	X	& Comm. Services	1	1	1	1
Accountant II	X				1	1
Asst. Secretary to the C.E.	VI				1	1
			<b>2</b>	<b>2</b>	<b>7</b>	<b>7</b>
<b>Total Positions</b>			<b>2</b>	<b>2</b>	<b>7</b>	<b>7</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)		144,400	119,015	389,047	383,810
<b>Other Personal Services:</b>						
Annual-Other	(1100)		10,000			
Salary Adjustments	(1500)			8,363		
			<b>154,400</b>	<b>127,378</b>	<b>389,047</b>	<b>383,810</b>
<b>Sub-Total</b>			<b>154,400</b>	<b>127,378</b>	<b>389,047</b>	<b>383,810</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)		750	750	2,150	2,150
Additional	(2400)		1,600	1,600		
			<b>2,350</b>	<b>2,350</b>	<b>2,150</b>	<b>2,150</b>
<b>Sub-Total</b>			<b>2,350</b>	<b>2,350</b>	<b>2,150</b>	<b>2,150</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)		480	480	500	500
Printing and Office Supplies	(3600)		3,000	3,000	3,500	3,500
Postage	(3700)		1,950	1,950	3,000	3,000
			<b>5,430</b>	<b>5,430</b>	<b>7,000</b>	<b>7,000</b>
<b>Sub-Total</b>			<b>5,430</b>	<b>5,430</b>	<b>7,000</b>	<b>7,000</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)		460	460	490	490
Membership Fees	(4100)		1,845	1,845	2,010	2,010
Travel and Meals	(4110)		1,500	2,540	2,690	2,540
Communications	(4140)		40	40	80	80

## COUNTY EXECUTIVE – Youth Bureau (110400)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Publications and Legal Notices (4250)		500	500	1,000	1,150
Youth Runaway Program (4436)		45,035	45,035	30,000	30,000
Youth Service Project (5430)		<u>25,144</u>	<u>25,144</u>	<u>7,800</u>	<u>7,800</u>
<b>Sub-Total</b>		<b>74,524</b>	<b>75,564</b>	<b>44,070</b>	<b>44,070</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)			400	600	600
Information Support Services (5205)		5,000	5,000	5,000	5,000
Buildings and Space (5220)		36,480	36,481	41,124	41,124
Telecommunications (5250)		6,500	3,500	7,426	7,426
Data Processing (5260)		7,000	7,000	22,036	22,036
Services by Dept. of Law (5325)		2,000	3,500	16,000	14,745
Services by County Center (5453)		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Sub-Total</b>		<b>58,480</b>	<b>57,381</b>	<b>93,686</b>	<b>92,431</b>
<b>Total Expenditures</b>		<b>295,184</b>	<b>268,103</b>	<b>535,953</b>	<b>529,461</b>
Less: Services to other Departments		<u>112,077</u>	<u>90,000</u>	<u>281,608</u>	<u>281,608</u>
<b>TOTAL</b>		<b>183,107</b>	<b>178,103</b>	<b>254,345</b>	<b>247,853</b>
<b>Revenues :</b>					
State Aid (9700)		<u>100,000</u>	<u>100,000</u>		<u>154,430</u>
<b>Total Revenues</b>		<b>100,000</b>	<b>100,000</b>		<b>154,430</b>
<b>NET TOTAL (110400) YOUTH BUREAU</b>		<b>83,107</b>	<b>78,103</b>		<b>93,423</b>

## COUNTY EXECUTIVE OFFICE– (110000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
<b>YOUTH BUREAU (11/0400)</b>				
T-40 11-0410	Special Delinquency Prevention Program	N.Y. State Division for Youth	\$ 437,639	\$ 393,929
<p>This program is aimed at juvenile delinquency prevention for high risk youth living in high risk communities. Term: 1/1/00 - 12/31/00. Funds: \$393,929 State.</p>				
T-108 11-0414	Runaway and Homeless Youth	N.Y. State Division for Youth	\$ 120,000	\$ 80,400
<p>This program provides assistance to runaway and homeless youth. Term: 1/1/00- 12/31/00 Funds: \$50,400 State; \$30,000 County.</p>				
T-188 11-0421	Youth Development/ Delinquency Prevention Youth Services	N.Y. State Office of Children & Family Services	\$ 251,943	\$ 251,943
<p>This program was established to encourage communities to create local opportunities for positive youth development. Funds are distributed to not-for-profit community based agencies throughout Westchester. Term: 1/1/00 – 12/31/00. Funds: \$251,943 State.</p>				
T-189 11-0422	Youth Development/ Delinquency Prevention Youth Initiatives	N.Y. State Office of Children & Family Services	\$ 179,886	\$ 179,886
<p>This program was established to encourage and support high priority youth programs in counties which have approved comprehensive Youth Development/Delinquency Prevention-Youth Services Programs and which have reached their maximum funding eligibility. Funds are distributed to community based organizations to support such programs. Term: 1/1/00 – 12/31/00. Funds: \$179,886 State.</p>				
T-270 11-0423	Integrated Service	N.Y. State Office of Children & Family Services	\$ 65,000	\$ 65,000
<p>Coordinate Interdepartmental and Interagency service planning for children, youth and families. Term: 10/1/99 – 9/30/00. Funds: \$65,000 State.</p>				

## COUNTY EXECUTIVE OFFICE– (110000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-299 11-0424	Safe Places Programs	N.Y. State Office of Children & Family Services	\$ 100,000	\$ 100,000
<p>Provide enhanced partnerships with youth serving agencies and museums, libraries and/or religious organizations for the provision of in-community youth development activities during non-school hours including the hours of 3 p.m. to 7 p.m. and during summer months and school holidays. Term: 1/1/00 – 12/31/00. Funds: \$100,000 State.</p>				
<b>AGING SERVICES (11/0500)</b>				
T-47 85-1100	Community Services for the Elderly	N.Y. State Office for the Aging	\$1,216,007	\$1,163,664
<p>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. Term: 4/1/00 - 3/31/01. Funds: \$735,115 State; \$156,276 Subcontractor match; \$17,500 Sr. Citizen contributions; \$95,000 Cost-Sharing from EISEP; \$15,000 Other Resources; \$144,773 County. Positions: 5.225 FTE.</p>				
T-48 85-1200	Expanded In-Home Services for the Elderly	N.Y. State Office for the Aging	\$1,654,140	\$1,661,416
<p>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. Term: 4/1/00 - 3/31/01. Funds: \$1,254,687 State; \$331,619 County; \$74,110 Sub-contractor match; \$1,000 Sr. Citizen contribution. Positions: 7.25 FTE.</p>				
T-52 85-1300	JTPA	N.Y. State Dept. of Labor	\$ 60,000	\$ -0-

Completed in 1999.

## COUNTY EXECUTIVE OFFICE– (110000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-53 85-1400	NCOA Title V	National Council on Aging	\$ 312,000	\$ 321,141
<p>A community service employment project funded by the Dept. of Labor through NCOA to provide personal growth employment programs for poverty level senior citizens. Term: 7/1/00 - 6/30/01. Funds: \$273,900 Federal; \$30,500 Municipalities in-kind match; \$16,741 County. Positions: .50 FTE. Slots: 41.</p>				
T-54 85-1500	SOFA Title V - Older American Act	N.Y. State Office for the Aging	\$ 211,720	\$ 227,403
<p>A program to provide work experience and training for persons 55 years of age and older. Term: 7/1/00- 6/30/01. Funds: \$189,595, Federal; \$21,066 Municipalities in-kind match; \$16,742 County. Positions: .50 FTE. Slots: 28.</p>				
T-254 85-4000	Operation Restore Trust	N.Y. State Office for the Aging	\$ 20,000	\$ 20,000
<p>A program designed to recruit volunteers to provide Health Care Anti-Fraud, Waste and Abuse Information to seniors throughout Westchester County. Term: 10/1/00 – 9/30/01. Funds: \$15,000 State; \$1,667 Subcontractor Match; \$3,333 County.</p>				
T-337 85-4000	Long Term Care Ombudsman Program	N.Y. State Office for the Aging	\$ 15,398	\$ 15,532
<p>A program designed to recruit volunteers to Ombudsman Services to the elderly residents of Westchester's Nursing Homes. Term: 4/1/00 – 3/31/01. Funds: \$15,532 State.</p>				
T-686 85-2000	Title IIIB - Older Americans Act	N.Y. State Office for the Aging	\$1,726,696	\$1,728,655
<p>A program to coordinate access, in home, and legal programs for the elderly in Westchester County; provides information and referral, transportation and Outreach services. Term: 1/1/00 - 12/31/00. Funds: \$1,090,906 Federal; \$367,114 County; \$193,035 Sub-contractor match (municipalities and agencies); \$61,600 Sr. Citizen contributions; \$16,000 Other Income. Positions: 11.275 FTE.</p>				

## COUNTY EXECUTIVE OFFICE– (110000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-921 85-2100	IIIF - Older Americans Act	N.Y. State Office for the Aging	\$ 52,032	\$ 62,222
	A program to help older Americans benefit from health promotion and disease prevention. This will help increase the quality of life and reduce their need for expensive medical treatment services. Term: 1/1/00 - 12/31/00. Funds: \$56,000 Federal; \$6,222 Sub-contractor Match.			
T-927 85-2600	Caregivers Resource Center	N.Y. State Office for the Aging	\$ 20,000	\$ 20,000
	A program to provide support, guidance and resources to informal caregivers of the elderly. Term: 4/1/00 - 3/31/01. Funds: \$20,000 State.			
T-928 85-2700	Supplemental Nutrition Assistance Program	N.Y. State Office for the Aging	\$ 978,524	\$ 855,557
	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 obtain adequate diet without assistance. Term: 4/1/00 - 3/31/01. Funds: \$619,965 State; \$141,995 Sr. Citizen contributions; \$93,597 USDA Commodity Funding. Positions: 1.50 FTE.			
T-930 85-2900	HEAP-Home Energy Assistance Program	N.Y. State Office for the Aging	\$ 40,574	\$ 40,574
	Funds are available under specific income guidelines to help senior citizens pay electric and fuel bills. Term: 10/1/99 - 9/30/00. Funds: \$40,574 Federal. Positions: .50 FTE.			
T-931 85-3000	Title III/4A - Older Americans Act	N.Y. State Office for the Aging	\$ 1,250	\$ -0-

Completed in 1999

## COUNTY EXECUTIVE OFFICE– (110000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-932 85-3100	Title VII - Older Americans Act	N.Y. State Office for the Aging	\$ 9,592	\$ 16,955
<p>A program to help implement elder abuse prevention and protection of seniors in nursing and adult homes. Term: 1/1/00 - 12/31/00. Funds: \$16,955 Federal.</p>				
T-934 85-3200	WRAPP - Weatherization Referral and Packaging Program	N.Y. State Office for the Aging	\$ 71,792	\$ 84,083
<p>Program designed to develop comprehensive packaging of services for clients eligible for weatherization grants, and who may be entitled to other, additional benefits and/or entitlements. Term: 9/1/99 - 12/31/00. Funds: \$84,083 Federal. Positions: .75 FTE.</p>				
T-941 T-942 85-3500 85-3600	Title III C1 and C2 Older Americans Act Nutrition Program for the Elderly	N.Y. State Office for the Aging	\$2,882,443	\$2,565,140
<p>A program designed to mitigate the injurious effects of loneliness and isolation on the elderly by providing them with nutrition and recreation programs in a community setting. Also included is a home delivered meals program. Term: 1/1/00 - 12/31/00. Funds: \$1,444,709 Federal; \$361,319 subcontractor match; \$356,826 Sr. Citizen contribution; \$201,766 County; \$200,520 USDA Commodity Funding. Positions: 7.0 FTE.</p>				
T-943 85-3700	Title III D Older Americans Act	N.Y. State Office for the Aging	\$ 32,133	\$ 31,779
<p>A program designed to provide in-home services for the frail elderly. This is a coordinated effort to mainstream the elderly in a community environment and reduce premature institutional dependency. Term: 1/1/00 - 12/31/00. Funds: \$28,556 Federal; \$3,173 Subcontractor; \$50 Sr. Citizen contribution.</p>				

## COUNTY EXECUTIVE OFFICE– (110000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-944 85-3800	Congregate Services Initiative Program	N.Y. State Office for the Aging	\$ 48,792	\$ 48,792
<p>A program designed to provide seniors who live in congregate settings with educational, cultural, and intergenerational activities, and trips to local museums and colleges. Term: 4/1/98 - 3/31/99. Funds: \$36,594 State; \$12,198 County Cash. Positions: 1.00 FTE.</p>				
T-945 85-3800	Health Insurance Information and Counseling Program	N.Y. State Office for the Aging	\$ 2,900	\$ 2,900
<p>A program designed to provide information and counseling to Westchester County senior citizens on all aspects of Health Insurance program, including Medicare, HMOs, etc. Term: 9/1/00 – 9/3/01. Funds: \$2,900 Federal.</p>				
<b>ECONOMIC DEVELOPMENT (11/0700)</b>				
T-169 11-0102	Film Bureau		\$ 100,000	\$ 100,000
<p>The Office of Economic Development oversees a program to attract movie and video production companies to film in Westchester locations. Funds: 100% of revenue will be collected in the form of fees. Term: 1/1/00 – 12/31/00. Positions: 1.00 FTE.</p>				
T-404 11-0103	Tourism Trust	Westchester County Hotel Tax Revenue	\$ 520,500	\$ 654,525
<p>The Office of Economic Development oversees Westchester's Tourism Program. The Office funds and monitors the County's contract with the Westchester Convention and Visitor's Bureau. Term: 1/1/00 -12/31/00. Funds: 15% of revenue collected from County Hotel Tax. Positions: 1.00 FTE.</p>				

## COUNTY EXECUTIVE OFFICE– (110000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-834 11-0702	Economic Outreach	New York Power Authority	\$ 50,000	\$ 50,000

This program, which operates under the Office of Economic Development, is aimed at expanding economic development efforts on an international level. Term: 1/1/00 – 12/31/00. Funding: New York Power Authority. Positions: 1.00 FTE.

### WOMEN'S SERVICES (11/0900)

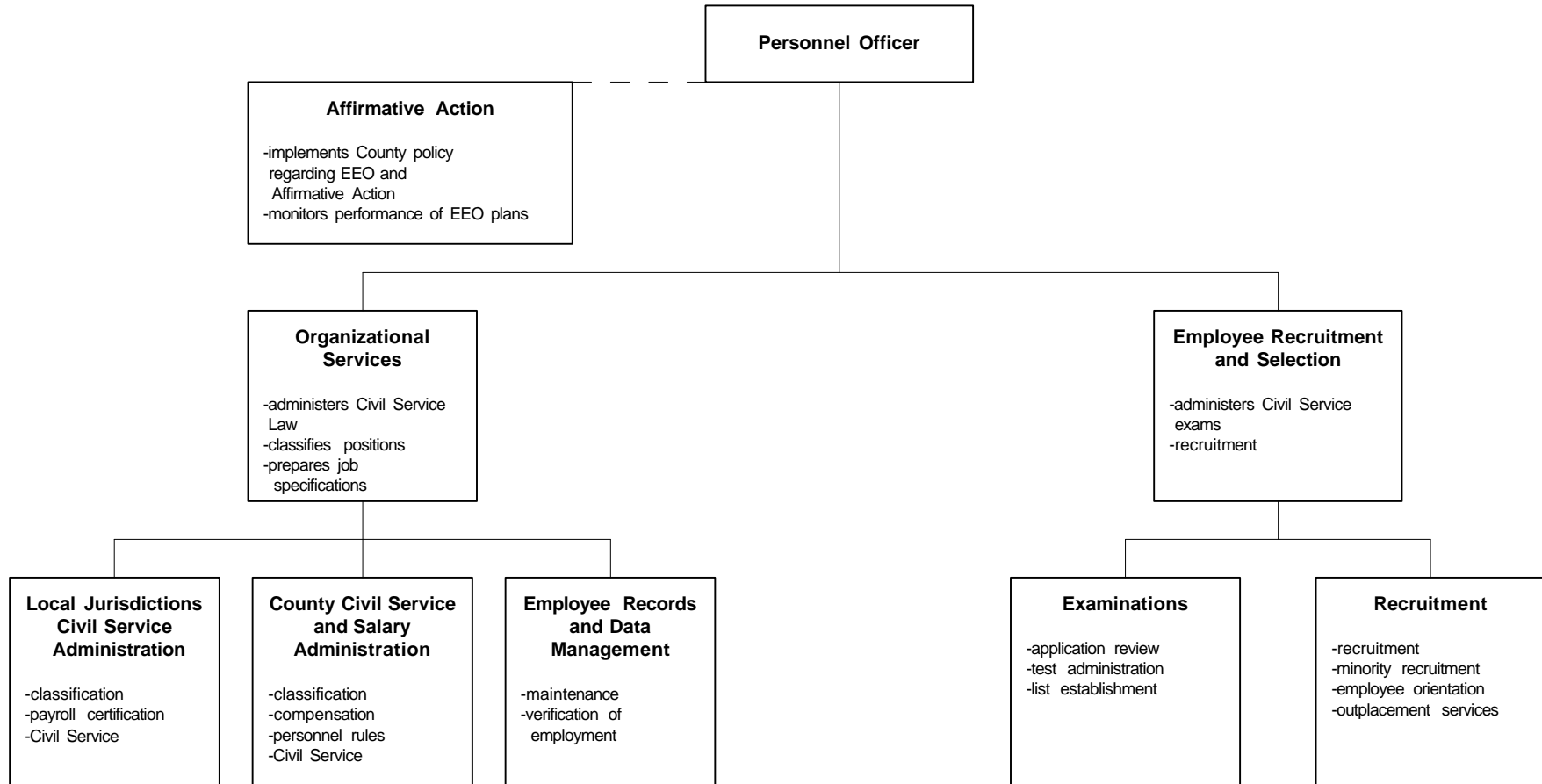
T-111 11-0901	Non-Residential Domestic Violence Program	N.Y. State Dept. of Social Services/ Westchester County Dept. of Social Services	\$ 479,240	\$ 926,880
------------------	---	---	------------	------------

To offer non-residential domestic violence services to victims of domestic violence and their families through the Office for Women and sub-contracted agencies. This includes a special family court Domestic Violence Legal Program in the family courts. Term: 1/1/00 - 12/31/00. Funds: \$463,440 State, \$463,440 County. Positions: 1.00 FTE..

T-663 11-0902	Programs for Women	Various Private Sources	\$ 24,570	\$ 10,000
------------------	--------------------	-------------------------	-----------	-----------

The Office for Women has a large public education component as part of its programmatic function. In order to offset the expenses of mounting conferences, workshops and seminars, underwriting is sought from businesses and community organizations. Term: 1/1/00 - 12/31/00. Funds: 100% Private.

# WESTCHESTER COUNTY PERSONNEL OFFICE



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

## COUNTY EXECUTIVE - Personnel (12)

	<u>1999</u>	<u>2000</u>
<b>POSITIONS</b>		
Operating	81	54
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	3,809,811	2,935,126
Equipment	11,494	
Material & Supplies	25,995	28,045
Expenses	356,455	317,935
Interdepartmental Charges	457,547	595,197
<b>TOTAL OPERATING BUDGET</b>	4,661,302	3,876,303
 GRANTS ADMINISTERED		
<b>GROSS TOTAL</b>	4,661,302	3,876,303
 <b>REVENUES</b>		
Interdepartmental		100,600
Departmental	934,200	113,650
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	934,200	214,250
 <b>TAX LEVY</b>	3,727,102	3,662,053
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	258,798	242,036
Health and Benefits Fund	741,773	577,628
 <b>NET DEPARTMENT TOTAL</b>	<b>4,727,673</b>	<b>4,481,717</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$24,289.

# COUNTY EXECUTIVE - Personnel Office (126010)

## MISSION STATEMENT:

The mission of the Personnel Office is to support the recruitment, development and maintenance of a productive and effective work force for Westchester County. This is achieved through cooperative efforts with other County agencies and adherence to professional standards as well as applicable federal, state and local laws, rules, regulations and agreements. Additionally, the Personnel Office administers the provisions of the New York State Civil Service Law for all local jurisdictions of Westchester County except the cities of Mount Vernon, New Rochelle, White Plains and Yonkers.

## PRINCIPAL SERVICES:

Organization Services  
Examinations  
Recruitment and Training  
Office of Labor Relations

## DEPARTMENT INITIATIVES:

- To administer civil service requirements for local and county governments, more efficiently by reducing paperwork and retention requirements through work flow analyses and electronic forms to report personnel and position changes.
- To enhance constitutionally mandated examination process by maximizing recruitment efforts through posting announcements and job openings utilizing the internet.
- To reduce the time from application to job offer for civil service examination candidates by instituting an automated application process, computerized testing and notification of examination results.

## REVENUES:

### Departmental Revenues

A \$10 fee is required with all applications for employment which are filed with the Department of Personnel.

---

## QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
<u>Examination Program</u>			
Examinations Administered	272	245	290
Applications Reviewed, periodic/ decentralize	12,850	9,155	14,000
Preclearance	1,193	1,195	1,200
Eligible Lists Certified	1,593	1,550	1,700
Eligible Lists Established	294	225	350
Physical Agilities Scheduled	83	113	150

## COUNTY EXECUTIVE - Personnel Office (126010)

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
<u>Employee Records and Data Management</u>			
Payrolls Certified	242	242	240
Transaction Forms Processed	46,062	38,000	38,000
<u>County Civil Service and Salary Administration</u>			
Appeals Reviewed	24	42	45
Positions certified/recertified	936	850	800
Specifications written/revise	305	370	370
<u>Local Jurisdictions Civil Service Management</u>			
Appeals reviewed	79	100	150
Positions certified/recertified	420	500	500
Specifications written/revise	126	200	150

## COUNTY EXECUTIVE – Personnel Office Departmental Summary (12)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Positions</b>		(57)	(81)	(81)	(53)	(53)
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	2,841,240.67	3,649,149	3,532,545	2,883,281	2,927,126
<b>Other Personal Services:</b>						
Annual-Other	(1100)		17,500			
Hourly	(1200)	5,038.36	18,000	5,500	5,500	5,500
Overtime	(1400)	3,304.15	42,500	18,500	2,500	2,500
Salary Adjustments	(1500)			249,166		
Differential Payments	(1540)		9,000	4,100		
<b>Sub-Total</b>		<b>2,849,583.18</b>	<b>3,736,149</b>	<b>3,809,811</b>	<b>2,891,281</b>	<b>2,935,126</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	69,326.27	11,494	11,494		
Additional	(2400)	1,924.27	3,200			
<b>Sub-Total</b>		<b>71,250.54</b>	<b>14,694</b>	<b>11,494</b>		
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	415.27	350	350	400	400
Books and Periodicals	(3070)	6,653.58	4,325	4,445	4,945	4,945
Printing and Office Supplies	(3600)	11,545.13	11,850	12,100	11,600	11,600
Postage	(3700)	7,327.86	10,100	9,100	11,100	11,100
<b>Sub-Total</b>		<b>25,941.84</b>	<b>26,625</b>	<b>25,995</b>	<b>28,045</b>	<b>28,045</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	2,614.25	6,150	6,300	6,300	6,300
Membership Fees	(4100)	2,007.00	900	900	900	900
Travel and Meals	(4110)	1,264.52	4,800	4,800	7,800	4,750
Telephone	(4160)	406.12	700	750	750	750
Publications and Legal Notices	(4250)	750.30	1,000	1,200	1,500	1,500
Educational Training	(4360)					3,050
Contractual Services	(4380)	46,818.84	74,035	74,035	42,685	42,685
Technical Services	(4420)	37,460.95	8,000	8,000	8,000	8,000
Examination Procedures	(4909)	190,904.79	200,000	260,470	285,000	250,000
<b>Sub-Total</b>		<b>282,226.77</b>	<b>295,585</b>	<b>356,455</b>	<b>352,935</b>	<b>317,935</b>

<b>COUNTY EXECUTIVE – Personnel Office</b> <b>Departmental Summary (12)</b>
--

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	3,302.79	4,000	4,000	4,000	4,000
Automotive (5170)	2,966.74	2,500	2,500	2,500	2,500
Information Support Services (5205)	23,410.24	33,026	33,026	31,461	40,379
Telecommunications (5250)	32,518.84	42,626	42,626	44,726	42,374
Data Processing (5260)	97,055.04	308,895	308,895	380,594	445,478
Services by Dept. of Public Works (5280)	88.22	900	1,500	1,500	1,500
Services by Dept. of Law (5325)	48,020.00	55,000	65,000	65,000	58,966
<b>Sub-Total</b>	<b>207,361.87</b>	<b>446,947</b>	<b>457,547</b>	<b>529,781</b>	<b>595,197</b>
<b>Total Expenditures</b>	<b>3,436,364.20</b>	<b>4,520,000</b>	<b>4,661,302</b>	<b>3,802,042</b>	<b>3,876,303</b>
Less: Services to other Departments				100,600	100,600
<b>TOTAL</b>	<b>3,436,364.20</b>	<b>4,520,000</b>	<b>4,661,302</b>	<b>3,701,442</b>	<b>3,775,703</b>
<b>Revenues :</b>					
Departmental Income (9050)	113,619.50	847,650	934,200		113,650
<b>Total Revenues</b>	<b>113,619.50</b>	<b>847,650</b>	<b>934,200</b>		<b>113,650</b>
<b>NET TOTAL (12) PERSONNEL</b>	<b>3,322,744.70</b>	<b>3,672,350</b>	<b>3,727,102</b>		<b>3,662,053</b>

## COUNTY EXECUTIVE – Personnel Office (126010)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>		<b>GROUP</b>				
<b>(1) Management Operations: (6100)</b>						
Personnel Officer	XX	1	1	1	1	1
Director of Administration (Personnel)	XIV	1	1	1	1	1
Asst. to Personnel Officer	XIII		Below	Below	1	1
Program Administrator (SA)	XII	1	1	1	1	1
Executive Secretary to Personnel Officer	X	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Office Asst.	VI	1	1	1	1	1
<b>Sub-Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>(2) Labor Relations: (6200)</b>						
Director of Labor Relations	XVIII	Abolished				
Staff Asst. (Labor Relations)	VIII	1	Below	Below		
<b>Sub-Total</b>		<b>1</b>				
<b>(3) Organizational Services and Administration: (6300)</b>						
Deputy Personnel Officer	XVIII	1	1	1	1	1
Jr. Administrative Asst.	VIII				1	1
Sr. Personnel Clerk	VIII	1	1	1		
<b>Sub-Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>(a) County Organizational Services: (6310)</b>						
Deputy Personnel Officer	XVIII	1	Abolished	Abolished		
Asst. Personnel Officer (Director of Class and Comp.)	XV				1	1
Personnel Analyst II	XIV		1	1		
Personnel Analyst II	XII	4	3	3	3	3
Personnel Analyst I	X				1	1
Staff Asst. (Comp.)	VII	1	1	1	1	1
<b>Sub-Total</b>		<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>

## COUNTY EXECUTIVE – Personnel Office (126010)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>(b) Local Organizational Services: (6320)</b>						
Asst. Personnel Officer	XV	1	1	1	1	1
Personnel Analyst II	XII	3	3	3	3	3
Personnel Clerk	VII	1	1	1	1	1
<b>Sub-Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>(c) Employee Records: (6330)</b>						
Director of Administration- Support Services	XV	1	1	1	1	1
Program Administrator (Personnel)	XII	1	1	1	1	1
Application Support Admin.	XII				1	1
Program Administrator (IS)	XII	Above	1	1		
Personnel Records Supervisor	X	1	1	1	Below	Below
Program Specialist (Payroll Services)	X	1	1	1	1	1
Sr. Personnel Clerk (Staff Assistant)	VIII				2	2
					Above	
(Personnel Records))	VIII	2	2	2		
Personnel Audit Clerk	VII	9	8	8	8	8
Sr. Typist	V	1	1	1	1	1
<b>Sub-Total</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>
<b>(d) Examinations: (6410)</b>						
Asst. Personnel Officer (Director of Employee Selection and Development)	XV				1	1
	XIV	1	1	1	1	1
Asst. Director of Employee Selection and Development	XII	4	5	5	2	2
Director of Program Development II (Management Assistant)	XIV				To Affirmative Action	
(Minority Recruitment)	XII	1	1	1	To Affirmative Action	
Personnel Technician	X	2	Above	Above	1	1
Personnel Records Supervisor	X		Above	Above	1	1
Sr. Personnel Clerk	VIII	2	2	2	2	2
Personnel Audit Clerk	VII	6	6	6	5	5
Secretary I	VII	1	1	1	1	1

## COUNTY EXECUTIVE – Personnel Office (126010)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Sr. Messenger	IV	1	1	1	1	1
<b>Sub-Total</b>		<b>18</b>	<b>17</b>	<b>17</b>	<b>15</b>	<b>15</b>
<b>Total Positions</b>		<b>54</b>	<b>51</b>	<b>51</b>	<b>50</b>	<b>50</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	2,672,776.60	2,687,219	2,492,515	2,716,845	2,684,755
<b>Other Personal Services:</b>						
Annual-Other	(1100)		17,500			
Hourly	(1200)	5,038.36	18,000	5,500	5,500	5,500
Overtime	(1400)	3,304.15	2,500	2,500	2,500	2,500
Salary Adjustments	(1500)			175,200		
<b>Sub-Total</b>		<b>2,681,119.11</b>	<b>2,725,219</b>	<b>2,675,715</b>	<b>2,724,845</b>	<b>2,692,755</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	69,326.27	11,494	11,494		
Additional	(2400)	1,924.27	3,200			
<b>Sub-Total</b>		<b>71,250.54</b>	<b>14,694</b>	<b>11,494</b>		
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	415.27	350	350	400	400
Books and Periodicals	(3070)	5,625.94	3,600	3,720	4,220	4,220
Printing and Office Supplies	(3600)	11,339.14	11,000	10,500	11,000	11,000
Postage	(3700)	7,327.86	10,000	9,000	11,000	11,000
<b>Sub-Total</b>		<b>24,708.21</b>	<b>24,950</b>	<b>23,570</b>	<b>26,620</b>	<b>26,620</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	2,557.90	6,000	6,000	6,000	6,000
Membership Fees	(4100)	1,797.00	775	775	775	775
Travel and Meals	(4110)	1,264.52	3,850	3,850	6,850	3,800
Telephone	(4160)	406.12	700	750	750	750
Publications and Legal Notices	(4250)	750.30	1,000	1,200	1,500	1,500
Educational Training	(4360)					3,050
Contractual Services	(4380)	46,818.84	68,185	68,185	42,685	42,685
Technical Services	(4420)	37,460.95	8,000	8,000	8,000	8,000
Examination Procedures	(4909)	190,904.79	200,000	260,470	285,000	250,000
<b>Sub-Total</b>		<b>281,960.42</b>	<b>288,510</b>	<b>349,230</b>	<b>351,560</b>	<b>316,560</b>

## COUNTY EXECUTIVE – Personnel Office (126010)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	3,302.79	4,000	4,000	4,000	4,000
Automotive (5170)	2,966.74	2,500	2,500	2,500	2,500
Information Support Services (5205)	22,316.59	29,126	29,126	27,561	36,479
Telecommunications (5250)	30,600.17	40,526	40,526	42,626	40,274
Data Processing (5260)	97,055.04	308,895	308,895	380,594	445,478
Services by Dept. of Public Works (5280)	88.22	900	1,500	1,500	1,500
Services by Dept. of Law (5325)	48,020.00	55,000	65,000	65,000	58,966
<b>Sub-Total</b>	<b>204,349.55</b>	<b>440,947</b>	<b>451,547</b>	<b>523,781</b>	<b>589,197</b>
<b>Total Expenditures</b>	<b>3,263,387.83</b>	<b>3,494,320</b>	<b>3,511,556</b>	<b>3,626,806</b>	<b>3,625,132</b>
Less: Services to other Departments				100,600	100,600
<b>TOTAL</b>	<b>3,263,387.83</b>	<b>3,494,320</b>	<b>3,511,556</b>	<b>3,526,206</b>	<b>3,524,532</b>
<b>Revenues :</b>					
Departmental Income (9050)	113,619.50	117,650	113,650	113,650	113,650
<b>Total Revenues</b>	<b>113,619.50</b>	<b>117,650</b>	<b>113,650</b>	<b>113,650</b>	<b>113,650</b>
<b>NET TOTAL (126010) DIVISION OF PERSONNEL</b>	<b>3,149,768.33</b>	<b>3,376,670</b>	<b>3,397,906</b>	<b>3,412,556</b>	<b>3,410,882</b>

## **COUNTY EXECUTIVE - Personnel Office - Affirmative Action (126020)**

### **MISSION STATEMENT:**

The mission of the Office of Affirmative Action is to ensure that Westchester County government will take positive action to ensure affirmative action and equal employment opportunity for all County employees and applicants, in all terms and conditions of employment, in accordance with federal, state and Westchester County mandates, without regard to race, color, religion, national origin, age, sex, marital status or disability.

### **DEPARTMENT INITIATIVES:**

- Enhance the visibility and efficacy of affirmative action and Equal Employment Opportunity (EEO) services to County employees.

## COUNTY EXECUTIVE - Personnel - Affirmative Action (126020)

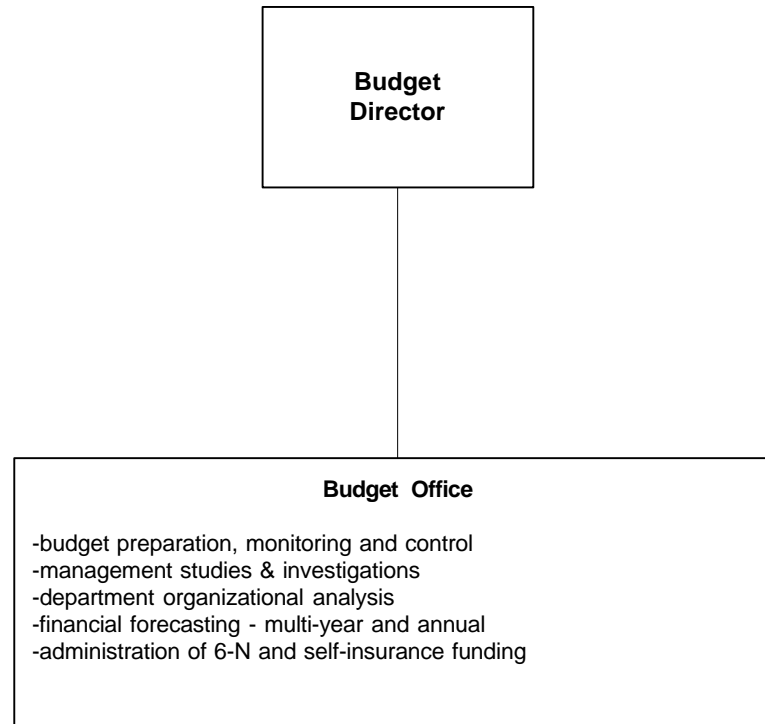
OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular: (6500)</b>	<b>GROUP</b>					
Equal Employment						
Opportunity Coordinator	XVI	1	1	1	1	1
Dir. Of Program Development II	XIV		In Personnel Office		1	1
Program Administrator	XII					1
Program Specialist	X	1	1	1	To County Executive Office	
Word Processing Oper.	V	1	1	1	1	1
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	168,464.07	135,500	157,456	166,436	242,371
<b>Other Personal Services:</b>						
Salary Adjustments	(1500)			11,105		
<b>Sub-Total</b>		<b>168,464.07</b>	<b>135,500</b>	<b>168,561</b>	<b>166,436</b>	<b>242,371</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)	1,027.64	725	725	725	725
Printing and Office Supplies	(3600)	205.99	850	1,600	600	600
Postage	(3700)		100	100	100	100
<b>Sub-Total</b>		<b>1,233.63</b>	<b>1,675</b>	<b>2,425</b>	<b>1,425</b>	<b>1,425</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	56.35	150	300	300	300
Membership Fees	(4100)	210.00	125	125	125	125
Travel and Meals	(4110)		950	950	950	950
<b>Sub-Total</b>		<b>266.35</b>	<b>1,225</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Information Support Services	(5205)	1,093.65	3,900	3,900	3,900	3,900
Telecommunications	(5250)	1,918.67	2,100	2,100	2,100	2,100
<b>Sub-Total</b>		<b>3,012.32</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>NET TOTAL (126020)</b>						
<b>PERSONNEL-AFFIRMATIVE ACTION</b>		<b>172,976.37</b>	<b>144,400</b>	<b>178,361</b>	<b>175,236</b>	<b>251,171</b>

## COUNTY EXECUTIVE - Personnel Office - Dietary Services (126030)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
Director of Food Services	XIV	In	Abolished	Abolished		
Food Service Manager	XIII		Abolished	Abolished		
Sr. Dietitian	XI		2	2	Abolish	Abolish
Staff Dietitian	X		2	2	Abolish	Abolish
Asst. Food Services Manager	VIII	General	2	2	Abolish	Abolish
Dietetic Technician	VII		1	1	Abolish	Abolish
Head Cook	VII		Abolished	Abolished		
Food Service Supervisor	VI		7	7	Abolish	Abolish
Cook	VI		6	6	Abolish	Abolish
Therapeutic Diet Aide	V		7	7	Abolish	Abolish
Asst. Cook	IV		Abolished	Abolished		
Dietary Aides	III	Services	Abolished	Abolished		
<b>Total Positions</b>			<b>27</b>	<b>27</b>		

<b>Personal Services-Annual Regular:</b>			
Net Annual-Regular	(1010)	826,430	882,574
<b>Other Personal Services:</b>			
Overtime	(1400)	40,000	16,000
Salary Adjustments	(1500)		62,861
Differential Payments	(1540)	9,000	4,100
<b>Sub-Total</b>		<b>875,430</b>	<b>965,535</b>
<b>Expenses:</b>			
Contractual Services	(4380)	5,850	5,850
<b>Sub-Total</b>		<b>5,850</b>	<b>5,850</b>
<b>Total Expenditures</b>		<b>881,280</b>	<b>971,385</b>
<b>Revenues :</b>			
Departmental Income	(9050)	730,000	820,550
<b>Total Revenues</b>		<b>730,000</b>	<b>820,550</b>
<b>NET TOTAL (126030)</b>			
<b>DIETARY SERVICES</b>		<b>151,280</b>	<b>150,835</b>

# WESTCHESTER COUNTY DEPARTMENT OF BUDGET



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

## BUDGET (13)

	1999	2000
<b>POSITIONS</b>		
Operating	15	15
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	1,041,690	1,061,275
Equipment	1,500	4,000
Material & Supplies	47,900	47,900
Expenses	9,500	9,500
Interdepartmental Charges	230,127	336,195
<b>TOTAL OPERATING BUDGET</b>	1,330,717	1,458,870
 GRANTS ADMINISTERED		
<b>GROSS TOTAL</b>	1,330,717	1,458,870
 <b>REVENUES</b>		
Interdepartmental		
Departmental	114,590	124,534
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	114,590	124,534
 <b>TAX LEVY</b>	1,216,127	1,334,336
 <u>Estimated share of Miscellaneous Budget Items:</u>		
Retirement Systems	86,798	86,521
Health and Benefits Fund	137,365	160,452
 <b>NET DEPARTMENT TOTAL</b>	<b>1,440,290</b>	<b>1,581,309</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$ 0.

# DEPARTMENT OF THE BUDGET (13)

## MISSION STATEMENT:

The mission of the Department of Budget is to provide budgetary planning and control to ensure the overall financial well-being of Westchester County government and the efficient use of County resources through cost containment. The Department is responsible for the preparation, control and operation of the County Operating Budget, the Water, Sewer and Refuse districts' budgets and the Capital Budget.

## PRINCIPAL SERVICES:

Budget Preparation and Control  
Administration of 6N fund and self-insurance program funding

## DEPARTMENT INITIATIVES:

### Budget Preparation and Control

- To implement an updated integrated budget preparation and forecasting system to include multi-year forecasting.
- To streamline the budget preparation processes and reduce production costs.
- To continue to improve the Operating and Capital budget documents, providing more information to users.

### Self-Insurance Program

- To minimize the County's exposure in the areas of general and automobile liability, medical malpractice and property coverage.
- To manage the County's self-insurance fund to provide adequate funding levels.

## REVENUES:

### Budget Office:

### Departmental Revenues

Departmental revenue is earned from the sale of budget books to the public.

## DEPARTMENT OF THE BUDGET – Budget Office (131000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
Budget Director		1	1	1	1	1
First Deputy Budget Director	XVIII	1	1	1	1	1
Deputy Budget Director	XVII	1	Below	Below		
Asst. Budget Director	XV	2	2	2	2	2
Sr. Budget Analyst	XIV	4	5	5	5	5
Supervisor-Budget Control (Staff Development Specialist)	XI		1	1	1	1
Executive Secretary to Budget Director	X	1	1	1	1	1
Accounting Control Specialist	VIII	1	Abolished	Abolished		
Sr. Budget Clerk	VIII	1	1	1	1	1
Secretary I (Typist)	VII	1	1	1	1	1
Budget Clerk	VII	1	1	1	1	1
Jr. Office Asst.	IV	1	1	1	1	1
<b>Total Positions</b>		<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	875,653.47	910,000	972,160	1,048,184	1,042,775
<b>Other Personal Services:</b>						
Hourly	(1200)		3,500	3,500	3,500	3,500
Overtime	(1400)	23,527.63	19,500	15,000	15,000	15,000
Salary Adjustments	(1500)			51,030		
<b>Sub-Total</b>		<b>899,181.10</b>	<b>933,000</b>	<b>1,041,690</b>	<b>1,066,684</b>	<b>1,061,275</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	523.50	19,500	1,500	4,500	4,000
<b>Sub-Total</b>		<b>523.50</b>	<b>19,500</b>	<b>1,500</b>	<b>4,500</b>	<b>4,000</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	93.96	200	200	200	200
Books and Periodicals	(3070)	1,127.50	600	600	500	500
Printing and Office Supplies	(3600)	69,939.82	46,900	46,900	47,000	47,000
Postage	(3700)	50.16	200	200	200	200
<b>Sub-Total</b>		<b>71,211.44</b>	<b>47,900</b>	<b>47,900</b>	<b>47,900</b>	<b>47,900</b>

## DEPARTMENT OF THE BUDGET – Budget Office (131000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenses:</b>					
Equipment Service and Rental (4070)	604.51	1,100	1,000	1,000	1,000
Membership Fees (4100)	70.00	350	500	500	500
Travel and Meals (4110)	5,912.40	4,800	5,000	3,000	3,000
Educational Training (4360)	<u>                    </u>	<u>3,000</u>	<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Sub-Total</b>	<b>6,586.91</b>	<b>9,250</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	189.09	175	250	250	250
Automotive (5170)	656.06	1,500	2,500	2,500	2,500
Information Support Services (5205)	5,255.06	8,840	8,840	31,108	21,265
Telecommunications (5250)	10,263.66	14,437	15,437	15,437	13,500
Data Processing (5260)	216,800.48	200,000	200,000	268,162	295,580
Services by Dept. of Law (5325)	<u>                    </u>	<u>4,100</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
<b>Sub-Total</b>	<b>233,164.35</b>	<b>229,052</b>	<b>230,127</b>	<b>320,557</b>	<b>336,195</b>
<b>Total Expenditures</b>	<b>1,210,667.30</b>	<b>1,238,702</b>	<b>1,330,717</b>	<b>1,449,141</b>	<b>1,458,870</b>
<b>Revenues :</b>					
Departmental Income (9050)	<u>520.75</u>	<u>114,590</u>	<u>114,590</u>		<u>124,534</u>
<b>Total Revenues</b>	<b>520.75</b>	<b>114,590</b>	<b>114,590</b>		<b>124,534</b>
<b>NET TOTAL (131000) BUDGET OFFICE</b>	<b>1,210,146.55</b>	<b>1,124,112</b>	<b>1,216,127</b>		<b>1,334,336</b>

# DEPARTMENT OF THE BUDGET – Risk Management (131100)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>	<b>GROUP</b>				Transferred
Asst. Budget Director/Director Risk Management	XVI	1			To
Sr. Risk Management Analyst	XIV	1			Law
Risk Management Analyst	XII	1			Department
Sr. Budget Clerk	VIII	1			
Accounting Control Specialist	VIII	<u>1</u>			(182000)
<b>Total Positions</b>		<b>5</b>			
<hr style="border-top: 3px double #000;"/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)	318,249.30			Transferred
<b>Other Personal Services:</b>					
Hourly	(1200)	<u>2,556.75</u>			
<b>Sub-Total</b>		<b>320,806.05</b>			To
<b>Purchase of Equipment:</b>					
Additional	(2400)	<u>287.95</u>			
<b>Sub-Total</b>		<b>287.95</b>			
<b>Materials and Supplies:</b>					
Books and Periodicals	(3070)	961.83			Law
Printing and Office Supplies	(3600)	2,001.59			
Postage	(3700)	<u>1,533.02</u>			
<b>Sub-Total</b>		<b>4,496.44</b>			
<b>Expenses:</b>					
Equipment Service and Rental	(4070)	867.13			Department
Membership Fees	(4100)	590.00			
Travel and Meals	(4110)	<u>2.00</u>			
<b>Sub-Total</b>		<b>1,459.13</b>			
<b>Expenditure Transfers and Reimbursements:</b>					
Information Support Services	(5205)	5,468.33			(182000)
Telecommunications	(5250)	8,244.73			

<b>DEPARTMENT OF THE BUDGET – Risk Management (131100)</b>
--

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Data Processing	(5260) 40,000.00				
Services by Dept. of Law	(5325) <u>18,053.75</u>				
<b>Sub-Total</b>	<b>71,766.81</b>				
<b>Total Expenditures</b>	<b>398,816.38</b>				
<b>Revenues :</b>					
Departmental Income	(9050) <u>424,219.00</u>				
<b>Total Revenues</b>	<b>424,219.00</b>				
<b>NET TOTAL (131100)</b>					
<b>BUDGET/RISK MANAGEMENT</b>	<b>(25,402.62)</b>				

Transferred

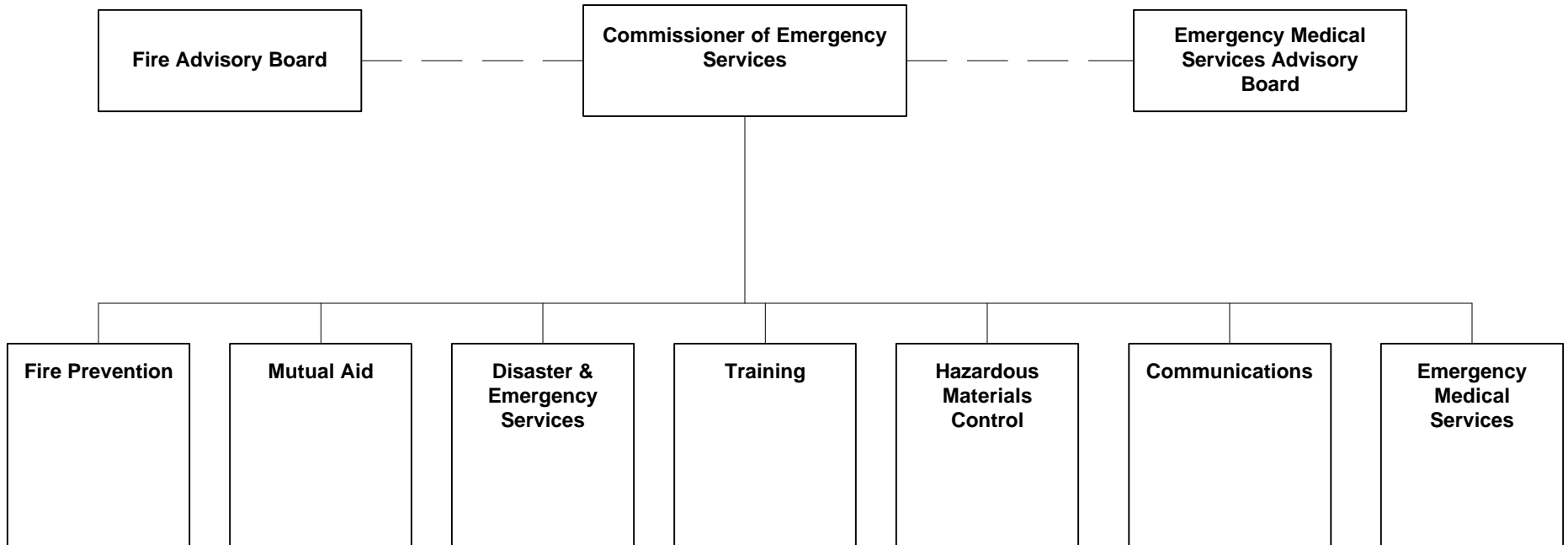
To

Law

Department

(182000)

# Westchester County Department of Emergency Services



# DEPARTMENT OF EMERGENCY SERVICES (20)

	<u>1999</u>	<u>2000</u>
<b>POSITIONS</b>		
Operating		50
Grants		5
<b>OPERATING BUDGET</b>		
Personal Services		2,087,220
Equipment		130,000
Material & Supplies		178,100
Expenses		226,325
Interdepartmental Charges		<u>1,137,250</u>
<b>TOTAL OPERATING BUDGET</b>		3,758,895
GRANTS ADMINISTERED		<u>502,500</u>
<b>GROSS TOTAL</b>		4,261,395
<b>REVENUES</b>		
Interdepartmental		56,650
Departmental		221,700
State and Federal Aid		152,785
Grant Revenue		<u>502,500</u>
<b>GROSS REVENUE</b>		933,635
<b>TAX LEVY</b>		<u><u>3,327,760</u></u>
<u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems		181,587
Health and Benefits Fund		<u>534,840</u>
<b>NET DEPARTMENT TOTAL</b>		<b>4,044,187</b>

# DEPARTMENT OF EMERGENCY SERVICES (20)

## MISSION STATEMENT:

The mission of the Department of Emergency Services is to oversee and coordinate fire, emergency medical services, hazardous materials response, and disaster preparedness activities in Westchester county. This mission is accomplished through the administration of the county-wide system of mutual aid for fire and emergency services and by providing training for fire and emergency services personnel and in the training and operation of a Hazardous Materials Response Team.

## DEPARTMENT INITIATIVES:

- Incorporate a new state of the art computer dispatch system linking the 57 Westchester fire departments and 40 emergency medical service providers.
- Improve the administration and coordination of radio communications and dispatching.
- Coordinate county-wide training in fire and emergency response for volunteer and professional responders. Provide additional training and programs for interested public.
- Coordinate and implement county-wide Emergency Medical Services Mutual Aid Plan.
- Coordinate county-wide disaster preparedness.
- Conduct exercises related to Indian Point Radiological Emergency Preparedness Plan.

## REVENUES:

### Interdepartmental

Revenue is received through the services of the fire inspector, who provides safety and inspection services to various locations on the Grasslands Campus.

### Departmental

E911 revenue is received for a portion of expenses allocated to the Emergency Dispatch System.

Fuel Recovery revenue is received for reimbursement for supplies under certain circumstances.

Revenue is received from non-county departments for services provided by the Fire Inspector on the Grasslands Campus.

### Federal Aid

Federal Emergency Management Act (FEMA) monies are received to reimburse a portion of staff and program expenses as related to Disaster and Emergency Services.

### State Aid

Support is provided through Chapter 708 of New York State Laws relating to accepted Radiological Preparedness Plans.

## DEPARTMENT OF EMERGENCY SERVICES (20)

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Fire and Emergency Services			
Training Visits	20,128 <sup>(1)</sup>	22,500 <sup>(1)</sup>	24,000
Communications			
Alarms Transmitted	28,932 <sup>(1)</sup>	30,500 <sup>(1)</sup>	33,000
Emergencies Responded To			350
Fire and Emergency Response Fire			
Calls Responded To	304 <sup>(1)</sup>	350 <sup>(1)</sup>	350
Disaster and Emergency Services			
Training Courses	65 <sup>(2)</sup>	70 <sup>(2)</sup>	70

<sup>(1)</sup> Expenses in Fire Services, reflected here for comparative purposes.

<sup>(2)</sup> Expenses in Office of Disaster and Emergency Services reflected here for comparative purposes.

## DEPARTMENT OF EMERGENCY SERVICES (20)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:                      GROUP</b>					
Commissioner of Emergency Services	XX			1	1
Deputy Commissioner of Emergency Services	XVII			2	2
Director - Office of Emergency Services	XIV	In Public Safety		1	1
Chief of Communications	XII	In Fire Services		2	2
Program Administrator - EMS Communication	XII			1	1
Operator - ODES	XI	In Public Safety		1	1
Executive Secretary to Commissioner	X			1	1
Program Specialist	X			1	1
Sr. Maintenance Mechanic III- Fire Inspection	X	In Public Works		1	1
Secretary II	VIII			1	1
Sr. Communication Operator	VIII	In Fire Services		5	5
Communication Operataor	VII	In Fire Services		19	19
Secretary I (Typist)	VII	In Public Safety (1)		2	2
Payroll Clerk	VI			1	1
Maintenance Mechanic I	VI	In Fire Services		1	1
Fire Mutual Aid Coordinators (Flat Rate)				8	8
Emergency Medical Services Mutual Aid Coordinators (Flat Rate)				2	2
<b>Total Positions</b>				<b>50</b>	<b>50</b>
<hr/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)			1,817,470	1,817,470
<b>Other Personal Services:</b>					
Hourly	(1200)			85,000	85,000
Overtime	(1400)			141,500	141,500
Differential Payments	(1540)			43,250	43,250
<b>Sub-Total</b>				<b>2,087,220</b>	<b>2,087,220</b>
<b>Purchase of Equipment:</b>					
Replacement	(2300)			75,000	75,000
Additional	(2400)			55,000	55,000
<b>Sub-Total</b>				<b>130,000</b>	<b>130,000</b>

## DEPARTMENT OF EMERGENCY SERVICES (20)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>					
Auto Supplies (3010)				6,000	6,000
Books and Periodicals (3070)				100	100
Water (3180)				38,000	38,000
Utilities (3200)				91,000	91,000
General Supplies (3240)				30,000	30,000
Printing and Office Supplies (3600)				10,000	10,000
Postage (3700)				3,000	3,000
				178,100	178,100
<b>Sub-Total</b>					
<b>Expenses:</b>					
Equipment Service and Rental (4070)				36,000	36,000
Membership Fees (4100)				500	500
Travel and Meals (4110)				14,000	14,000
Communications (4140)				35,000	35,000
Arson Zone Plan (4150)				11,325	11,325
Telephone (4160)				40,000	40,000
Repairs and Maintenance (4200)				6,500	6,500
Educational Training (4360)				5,000	5,000
Contractual Services (4380)				20,000	20,000
Technical Services (4420)				58,000	58,000
				226,325	226,325
<b>Sub-Total</b>					
<b>Expenditure Transfers and Reimbursements:</b>					
Services by Personnel (5147)				7,200	7,200
Fleet Management (5160)				5,000	5,000
Automotive (5170)				10,000	10,000
Information Support Services (5205)				20,000	20,000
Buildings and Space (5220)				35,000	35,000
Telecommunications (5250)				65,000	65,000
Data Processing (5260)				875,000	875,000
Services by Dept. of Public Works (5280)				89,100	89,100
Services by County Road Maintenance (5315)				6,400	6,400
Services by Dept. of Law (5325)				24,550	24,550
				1,137,250	1,137,250
<b>Sub-Total</b>					
<b>Total Expenditures</b>				<b>3,758,895</b>	<b>3,758,895</b>

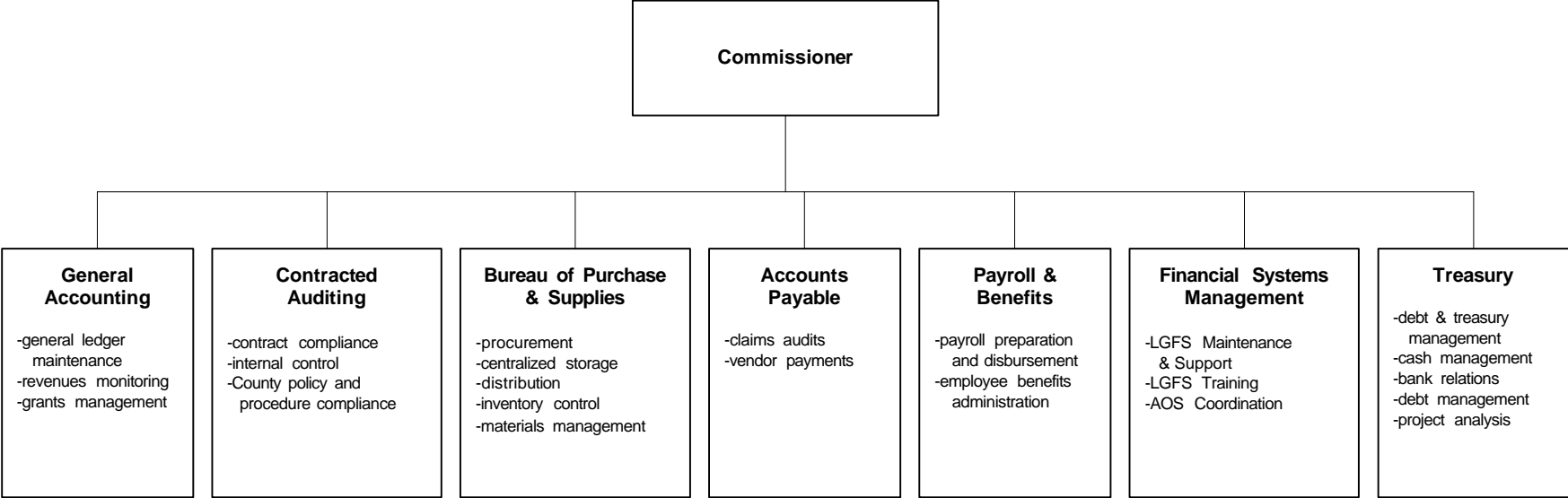
<b>DEPARTMENT OF EMERGENCY SERVICES (20)</b>
--

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Less: Services to other Departments				<u>120,000</u>	<u>56,650</u>
<b>TOTAL</b>				<b>3,638,895</b>	<b>3,702,245</b>
<b>Revenues :</b>					
Departmental Income	(9050)				221,700
State Aid	(9700)				81,825
Federal Aid	(9800)				<u>70,960</u>
<b>Total Revenues</b>					<b>374,485</b>
<b>NET TOTAL (20) DEPARTMENT OF EMERGENCY SERVICES</b>					<b>3,327,760</b>

## DEPARTMENT OF EMERGENCY SERVICES (20) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-51 38-9302	Four County Nuclear Safety Coordinator	N.Y. State Power Authority and Con Edison	In Dept. of Public Safety	\$ 78,000
<p>Funds are provided to pay expenses related to the position of the Four County Nuclear Coordinator. The purpose of the position is to coordinate the Four Counties Nuclear Offices pertaining to Indian Point nuclear preparedness. Term: 4/1/99 - 3/31/00. Funds: 50% New York Power Authority; 50% Con Edison. Positions: 1.</p>				
T-752 38-9303	Sec. 708 Emergency Preparedness	N.Y. Division of Military and Naval Affairs	In Dept. of Public Safety	\$ 412,500
<p>This grant is provided to support Westchester County Government responsibilities under Chapter 708 of N.Y. State Laws relating to accepted Radiological Emergency Preparedness Plans. Term: 4/1/99 - 3/31/00. Funds: 100% State. Positions: 4.</p>				
T-963 38-9304	Radiological Training	Con Edison Utilities	In Dept. of Public Safety	\$ 12,000
<p>These funds are used for radiological training for 900 bus drivers in emergency nuclear preparedness. Term: 4/1/99 - 3/31/00. Funds: 50% NYS Power Authority; 50% Con Edison.</p>				

# WESTCHESTER COUNTY DEPARTMENT OF FINANCE



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

## Finance (15)

	1999	2000
<b>POSITIONS</b>		
Operating	80	76
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	3,961,527	3,932,760
Equipment	9,985	24,000
Material & Supplies	117,688	116,900
Expenses	661,621	517,850
Interdepartmental Charges	1,195,264	966,721
<b>TOTAL OPERATING BUDGET</b>	5,946,085	5,558,231
 GRANTS ADMINISTERED		
<b>GROSS TOTAL</b>	5,946,085	5,558,231
 <b>REVENUES</b>		
Interdepartmental	105,300	206,760
Departmental	1,126,440	1,075,750
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	1,231,740	1,282,510
 <b>TAX LEVY</b>	4,714,345	4,275,721
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	237,938	335,681
Health and Benefits Fund	697,954	812,957
 <b>NET DEPARTMENT TOTAL</b>	<b>5,650,237</b>	<b>5,424,359</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$132,074.

# FINANCE (15)

## MISSION STATEMENT:

The Department of Finance continues to act as the guardian of Westchester County governments' assets. In addition, it provides financial support services and financial information to users both within and outside of the county government.

The above is accomplished within the framework of providing these services in the most efficient manner and at the lowest cost to the taxpayer, our ultimate consumer.

## PRINCIPAL SERVICES:

General Accounting  
Accounts Payable  
Payroll and Benefits  
Treasury  
Auditing Services  
Financial Systems Management  
Purchasing and Management of Materials and Services  
Disposal of Surplus and Obsolete Equipment

## DEPARTMENT INITIATIVES:

### General Accounting

- To ensure the accurate and efficient recording of all transactions processed through the County's integrated accounting system.
- To ensure proper accounting and control of all Federal and State grant accounts.

### Accounts Payable

- To provide timely, accurate and efficient payment of all claims against the County.
- The Imaging System that is currently in use in the Accounts Payable Section will be expanded to include the other sections of the department.
- The Accounts Payable Section will also be involved in the required conversion of the Imaging System from the mainframe-based system to a system utilizing an updated current level server environment.

### Payroll and Benefits

- To ensure timely and accurate processing of the County payroll.
- To develop and administer effective employee fringe benefit programs.

### Treasury

- To manage the County's cash and investments in accordance with our investment policy which stresses safety, liquidity, and yield, in that order.

## FINANCE (15)

- To manage both short and long-term debt to minimize total costs to the County and ensure that required disclosures and reports are prepared and submitted in compliance with applicable laws and timetables.
- To prepare financial analyses and provide technical assistance to other County departments as needed.

### Auditing Services

- To ensure compliance with County procedures and policies by conducting operational and financial reviews.

### Financial Systems Management

- The County payroll, personnel and financial systems will have been made Year 2000 compliant in 1999. The compliance of which will be closely monitored.

### Bureau of Purchase and Supplies

- To provide cost-effective and efficient procurement/materials management by using state of the art techniques and technologies in the purchase, storage and distribution of supplies, materials and equipment.

## **REVENUES:**

### Fiscal Management:

Interdepartmental Revenues result from charges to departments for operational and financial audits.

Departmental Revenues included charges to the Sewer, Water and Refuse Disposal District funds for investment and accounting services, based on the dollar volume of funds managed. Also included in Departmental Revenues are fee income for the administration of court and trust and cash bail monies; the forfeiture of cash bail; fines collected for traffic tickets; and reimbursement for cost of bond issuance.

### Bureau of Purchase and Supplies:

Surplus County property is sold at public auction for salvage or competitive bid value.

---

## **QUANTITATIVE INDICATORS:**

	<u>1998 Actual</u>	<u>1999 Estimated</u>	<u>2000 Planned</u>
<b>Fiscal Operations</b>			
Number of General Obligation Bond Issues	1	1	1
Amount of General Obligation Bond Issues	130,615,000	80,000,000	120,000,000
Number of Tax Anticipation Notes	1	1	1
Amount of Tax Anticipation Notes	100,000,000	75,000,000	60,000,000
Number of Bond Anticipation Notes		1	
Amount of Bond Anticipation Notes		3,800,000	
<b>Bureau of Purchase and Supplies</b>			
Number of Purchase Requisitions Processed	10,890	11,000	11,200
Number of Purchase Orders Issued	9,531	9,650	9,800

## FINANCE DEPARTMENTAL SUMMARY (15)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Positions</b>		(54)	(80)	(80)	(78)	(76)
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	2,354,676.13	3,750,000	3,677,596	4,019,408	3,903,260
<b>Other Personal Services:</b>						
Hourly	(1200)	15,690.50	18,000	15,000	24,600	21,500
Overtime	(1400)	4,233.06	8,000	9,000	8,000	8,000
Salary Adjustments	(1500)			259,931		
<b>Sub-Total</b>		<b>2,374,599.69</b>	<b>3,776,000</b>	<b>3,961,527</b>	<b>4,052,008</b>	<b>3,932,760</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	2,909.05	9,985	9,985	7,100	5,500
Additional	(2400)	1,274.68			19,100	18,500
<b>Sub-Total</b>		<b>4,183.73</b>	<b>9,985</b>	<b>9,985</b>	<b>26,200</b>	<b>24,000</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	203.29	2,100	2,200	2,000	2,000
Books and Periodicals	(3070)	2,099.99	3,700	3,700	4,500	3,600
General Supplies	(3240)		5,285	5,288	4,800	4,800
Printing and Office Supplies	(3600)	31,998.28	43,500	45,000	45,000	45,000
Postage	(3700)	50,532.71	61,000	61,500	61,500	61,500
<b>Sub-Total</b>		<b>84,834.27</b>	<b>115,585</b>	<b>117,688</b>	<b>117,800</b>	<b>116,900</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	2,220.06	17,385	17,386	17,500	15,750
Membership Fees	(4100)	1,090.00	3,830	3,935	4,000	3,900
Travel and Meals	(4110)	3,208.97	3,950	4,200	4,800	4,000
Publications and Legal Notices	(4250)		4,900	4,900	5,200	5,200
Educational Training	(4360)	3,173.41	5,000	5,000	5,000	5,000
Contractual Services	(4380)		9,200	9,200	4,200	4,000
Technical Services	(4420)	265,830.48	617,000	617,000	480,600	480,000
<b>Sub-Total</b>		<b>275,522.92</b>	<b>661,265</b>	<b>661,621</b>	<b>521,300</b>	<b>517,850</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Services by Personnel	(5147)					7,186
Fleet Management	(5160)	240.38	4,400	5,300	5,400	5,350
Automotive	(5170)	418.30	8,000	8,000	8,000	8,000
Information Support Services	(5205)	9,581.69	47,790	47,794	33,100	37,560
Bldgs. and Space	(5220)		294,700	288,325	155,000	155,000
Telecommunications	(5250)	32,741.33	78,035	88,036	57,900	57,940
Data Processing	(5260)	104,010.82	555,195	555,199	636,200	532,985

## FINANCE DEPARTMENTAL SUMMARY (15)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Services by Dept. of Law (5325)	133,794.50	180,000	199,900	160,000	160,000
Services by Records Center (5485)	<u>                    </u>	<u>2,710</u>	<u>2,710</u>	<u>2,700</u>	<u>2,700</u>
<b>Sub-Total</b>	<b>280,787.02</b>	<b>1,170,830</b>	<b>1,195,264</b>	<b>1,058,300</b>	<b>966,721</b>
<b>Total Expenditures</b>	<b>3,019,927.63</b>	<b>5,733,665</b>	<b>5,946,085</b>	<b>5,775,608</b>	<b>5,558,231</b>
Less: Services to other Departments	<u>2,278.00</u>	<u>205,100</u>	<u>105,300</u>	<u>61,761</u>	<u>206,760</u>
<b>TOTAL</b>	<b>3,017,649.63</b>	<b>5,528,565</b>	<b>5,840,785</b>	<b>5,713,847</b>	<b>5,351,471</b>
<b>Revenues :</b>					
Departmental Income (9050)	<u>1,140,312.53</u>	<u>1,358,520</u>	<u>1,126,440</u>		<u>1,075,750</u>
<b>Total Revenues</b>	<b>1,140,312.53</b>	<b>1,358,520</b>	<b>1,126,440</b>		<b>1,075,750</b>
<b>NET TOTAL (15) DEPARTMENT OF FINANCE</b>	<b>1,877,337.10</b>	<b>4,170,045</b>	<b>4,714,345</b>		<b>4,275,721</b>

## FINANCE – Fiscal Management (151000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>		<b>GROUP</b>				
<b>(a) Commissioner's Office: (1100)</b>						
Commissioner	XX	1	1	1	1	1
Deputy Commissioner	XVII	2	1	1	1	1
Manager-Fiscal Operations	XV		2	2	2	2
Sr. Management Analyst	XII	1	1	1	1	1
Executive Secretary to Commissioner of Finance	X	1	1	1	1	1
Secretary II	VIII	1	Abolished	Abolished		
Accounting Control Specialist	VIII	1	1	1	1	1
Office Asst. (WP)	VI		1	1	1	1
Sr. Messenger	IV	1	1	1	1	1
<b>Sub-Total</b>		<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>(b) Accounts Payable: (1210)</b>						
Director-Fiscal Operations	XVI	1	1	1	1	1
Supervisor of Claims Auditing	X	2	2	2	2	2
Accountant II	X	1	1	1	1	1
Accounting Control Specialist	VIII	3	2	2	3	3
Accountant I	VIII	1	1	1	1	1
Sr. Audit Clerk	VI	4	2	2	2	2
Account Clerk	VI	1	Abolished	Abolished		
Account Clerk (Typist)	VI	2	2	2	1	1
<b>Sub-Total</b>		<b>15</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>(c) General Accounting: (1300)</b>						
Director-Administrative Services (Mgmt. Op.)	XV	In Gen. Svcs.	1	1	1	1
Manager-Fiscal Operations	XV	2	1	1	1	1
Accountant III	XII	1	1	1	1	1
Cost & Statistical Analyst II	XII	In Gen. Svcs	1	1	1	1
Budget Specialist III	XII	1	1	1	1	1
Sr. Management Analyst	XII	Below	Below	Below	1	Abolish
Accountant II	X	1	1	1	1	1
Accounting Control Specialist	VIII	In Gen. Svcs.	1	1	To Public Works	
Accountant I	VIII	1	1	1	1	1
Sr. Cashier	VI	1	1	1	1	1
Payroll Audit Clerk	VI	1	1	1	1	1
Account Clerk	VI	In Gen. Svcs.	1	1	To Public Works	
<b>Sub-Total</b>		<b>8</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>9</b>

## FINANCE – Fiscal Management (151000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>(d) Payroll &amp; Benefits: (1400)</b>						
Manager-Payroll and Benefits	XVI	1	1	1	1	1
Program Administrator (Benefits)	XII	1	1	1	1	1
Program Administrator (Payroll Audit)	XII	Below	1	1	1	1
Program Specialist (Payroll Audit)	X	2	1	1	1	1
Staff Asst. (Benefits)	VIII	1	1	1	1	1
Accounting Control Specialist	VIII	Abolished				
Payroll Audit Clerk	VI	4	4	4	4	4
Sr. Audit Clerk	VI	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1
<b>Sub-Total</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>(e) Treasury: (1500)</b>						
Manager of Financial Analysis	XV	1	1	1	1	1
Financial Analyst III	XIII	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
<b>Sub-Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>(f) Financial Accounting And Analysis: (1600)</b>						
Manager-Fiscal Operations	XV	1	Above	Above		
Sr. Management Analyst	XII	1	1	1	Above	Above
Cost & Statistical Analyst II	XII	Abolished				
<b>Sub-Total</b>		<b>2</b>	<b>1</b>	<b>1</b>		
<b>(g) Financial Systems Management: (1900)</b>						
Manager-Fiscal Operations	XV	1	1	1	1	1
Manager of General Accounting-Finance	XIII	2	1	1	1	1
Coordinator-Fiscal Operations	XIII	Above	1	1	1	1
Sr. Audit Clerk	VI	Abolished				
<b>Sub-Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Positions</b>		<b>54</b>	<b>53</b>	<b>53</b>	<b>51</b>	<b>50</b>

## FINANCE – Fiscal Management (151000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	2,354,676.13	2,675,000	2,597,415	2,822,763	2,754,160
<b>Other Personal Services:</b>						
Hourly	(1200)	15,690.50	18,000	15,000	19,000	17,500
Overtime	(1400)	4,233.06	4,000	4,000	2,500	2,500
Salary Adjustments	(1500)			184,293		
<b>Sub-Total</b>		<b>2,374,599.69</b>	<b>2,697,000</b>	<b>2,800,708</b>	<b>2,844,263</b>	<b>2,774,160</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	2,909.05	6,800	6,800	4,000	2,400
Additional	(2400)	1,274.68				
<b>Sub-Total</b>		<b>4,183.73</b>	<b>6,800</b>	<b>6,800</b>	<b>4,000</b>	<b>2,400</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	203.29	300	400	400	400
Books and Periodicals	(3070)	2,099.99	2,500	2,500	3,300	2,500
Printing and Office Supplies	(3600)	31,998.28	33,500	35,000	35,000	35,000
Postage	(3700)	50,532.71	45,000	45,000	45,000	45,000
<b>Sub-Total</b>		<b>84,834.27</b>	<b>81,300</b>	<b>82,900</b>	<b>83,700</b>	<b>82,900</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	2,220.06	9,000	9,000	9,000	9,000
Membership Fees	(4100)	1,090.00	1,200	1,300	1,300	1,200
Travel and Meals	(4110)	3,208.97	3,700	3,700	3,800	3,500
Educational Training	(4360)	3,173.41	5,000	5,000	5,000	5,000
Technical Services	(4420)	265,830.48	617,000	617,000	480,600	480,000
<b>Sub-Total</b>		<b>275,522.92</b>	<b>635,900</b>	<b>636,000</b>	<b>499,700</b>	<b>498,700</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Services by Personnel	(5147)					7,186
Fleet Management	(5160)	240.38	400	400	400	350
Automotive	(5170)	418.30	2,000	2,000	2,000	2,000
Information Support Services	(5205)	9,581.69	34,920	34,922	23,100	24,450
Telecommunications	(5250)	32,741.33	48,135	48,136	41,500	41,510
Data Processing	(5260)	104,010.82	358,840	358,841	439,800	441,885
Services by Dept. of Law	(5325)	133,794.50	175,000	193,900	150,000	150,000

## FINANCE – Fiscal Management (151000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Services by Records Center (5485)	<u>                    </u>	<u>2,710</u>	<u>2,710</u>	<u>2,700</u>	<u>2,700</u>
<b>Sub-Total</b>	<b>280,787.02</b>	<b>622,005</b>	<b>640,909</b>	<b>659,500</b>	<b>670,081</b>
<b>Total Expenditures</b>	<b>3,019,927.63</b>	<b>4,043,005</b>	<b>4,167,317</b>	<b>4,091,163</b>	<b>4,028,241</b>
Less: Services to other Departments	<u>2,278.00</u>	<u>145,000</u>	<u>45,000</u>	<u>                    </u>	<u>145,000</u>
<b>TOTAL</b>	<b>3,017,649.63</b>	<b>3,898,005</b>	<b>4,122,317</b>	<b>4,091,163</b>	<b>3,883,241</b>
<b>Revenues :</b>					
Departmental Income (9050)	<u>1,140,312.53</u>	<u>1,238,520</u>	<u>1,026,440</u>	<u>                    </u>	<u>975,750</u>
<b>Total Revenues</b>	<b>1,140,312.53</b>	<b>1,238,520</b>	<b>1,026,440</b>	<b>                    </b>	<b>975,750</b>
<b>NET TOTAL (151000) DEPARTMENT OF FINANCE</b>	<b>1,877,337.10</b>	<b>2,659,485</b>	<b>3,095,877</b>	<b>                    </b>	<b>2,907,491</b>

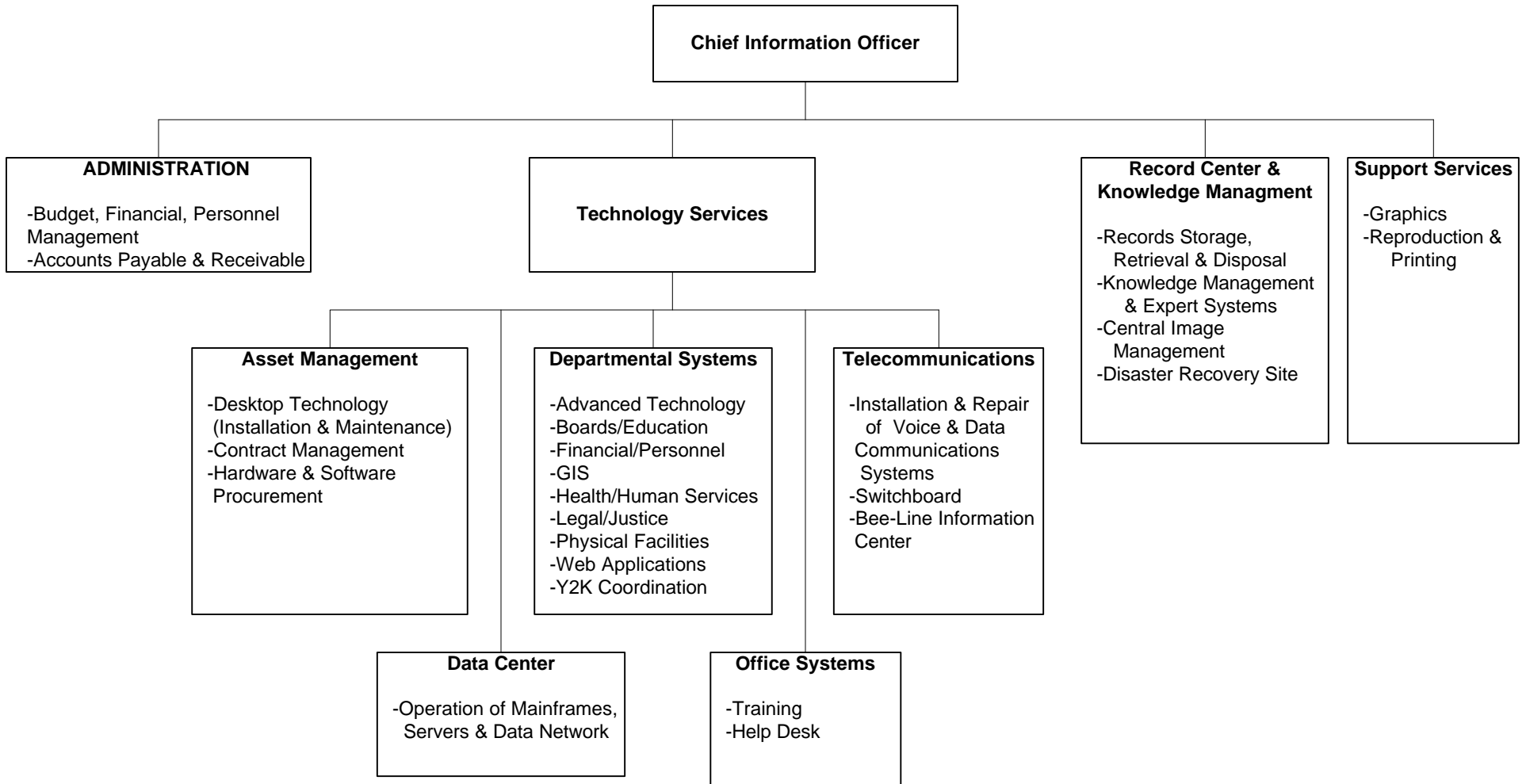
## FINANCE – Bureau of Purchase and Supplies (152000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
<b>(1) Office:</b>						
Purchasing Agent	XVI	In	1	1	1	1
Deputy Purchasing Agent	XIV		1	1	1	1
Sr. Buyer	XI		3	3	3	3
Buyer	X		4	4	4	4
Accountant II	X		1	1	1	1
Services Supervisor	IX	General	1	1	1	1
Office Asst.- Purchase	VII		1	1	1	1
Account Clerk	VI		1	1	1	1
Office Asst. (Typist)	VI		3	3	3	3
Sr. File Clerk	V		1	1	1	1
Word Processing Operator	V	Services	1	1	1	1
<b>Sub-Total</b>			<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>(2) Warehouse:</b>						
Storekeeper	VII	In	1	1	1	1
Sr. Stock Clerk	VI	General	1	1	1	Abolish
Special Laborer	V		6	6	6	6
Sr. Messenger	IV	Services	1	1	1	1
<b>Sub-Total</b>			<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>
<b>Total Positions</b>			<b>27</b>	<b>27</b>	<b>27</b>	<b>26</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)		1,075,000	1,080,181	1,196,645	1,149,100
<b>Other Personal Services:</b>						
Hourly	(1200)				5,600	4,000
Overtime	(1400)		4,000	5,000	5,500	5,500
Salary Adjustments	(1500)			75,638		
<b>Sub-Total</b>			<b>1,079,000</b>	<b>1,160,819</b>	<b>1,207,745</b>	<b>1,158,600</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)		3,185	3,185	3,100	3,100
Additional	(2400)				19,100	18,500
<b>Sub-Total</b>			<b>3,185</b>	<b>3,185</b>	<b>22,200</b>	<b>21,600</b>

## FINANCE – Bureau of Purchase and Supplies (152000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>					
Auto Supplies (3010)		1,800	1,800	1,600	1,600
Books and Periodicals (3070)		1,200	1,200	1,200	1,100
General Supplies (3240)		5,285	5,288	4,800	4,800
Printing and Office Supplies (3600)		10,000	10,000	10,000	10,000
Postage (3700)		16,000	16,500	16,500	16,500
		<b>34,285</b>	<b>34,788</b>	<b>34,100</b>	<b>34,000</b>
<b>Sub-Total</b>					
<b>Expenses:</b>					
Equipment Service and Rental (4070)		8,385	8,386	8,500	6,750
Membership Fees (4100)		2,630	2,635	2,700	2,700
Travel and Meals (4110)		250	500	1,000	500
Publications and Legal Notices (4250)		4,900	4,900	5,200	5,200
Contractual Services (4380)		9,200	9,200	4,200	4,000
		<b>25,365</b>	<b>25,621</b>	<b>21,600</b>	<b>19,150</b>
<b>Sub-Total</b>					
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)		4,000	4,900	5,000	5,000
Automotive (5170)		6,000	6,000	6,000	6,000
Information Support Services (5205)		12,870	12,872	10,000	13,110
Bldgs. and Space (5220)		294,700	288,325	155,000	155,000
Telecommunications (5250)		29,900	39,900	16,400	16,430
Data Processing (5260)		196,355	196,358	196,400	91,100
Services by Dept. of Law (5325)		5,000	6,000	10,000	10,000
		<b>548,825</b>	<b>554,355</b>	<b>398,800</b>	<b>296,640</b>
<b>Sub-Total</b>					
<b>Total Expenditures</b>		<b>1,690,660</b>	<b>1,778,768</b>	<b>1,684,445</b>	<b>1,529,990</b>
Less: Services to other Departments		60,100	60,300	61,761	61,760
		<b>1,630,560</b>	<b>1,718,468</b>	<b>1,622,684</b>	<b>1,468,230</b>
<b>TOTAL</b>					
<b>Revenues :</b>					
Departmental Income (9050)		120,000	100,000		100,000
		<b>120,000</b>	<b>100,000</b>		<b>100,000</b>
<b>Total Revenues</b>					
<b>NET TOTAL (152000)</b>					
<b>BUREAU OF PURCHASE &amp; SUPPLIES</b>		<b>1,510,560</b>	<b>1,618,468</b>		<b>1,368,230</b>

**WESTCHESTER COUNTY  
DEPARTMENT OF INFORMATION TECHNOLOGY**



The Chief Information Officer is appointed by the County Executive, subject to confirmation by the Board of Legislators.

## INFORMATION TECHNOLOGY (16)

	1999	2000
<b>POSITIONS</b>		
Operating	167	172
Grants	2	2
	169	174
<b>OPERATING BUDGET</b>		
Personal Services	8,029,818	9,788,574
Equipment	394,811	2,698,325
Material & Supplies	551,116	612,625
Expenses	27,206,514	27,900,725
Interdepartmental Charges	1,086,045	768,945
<b>TOTAL OPERATING BUDGET</b>	37,268,304	41,769,194
GRANTS ADMINISTERED	2,500,000	2,600,000
<b>GROSS TOTAL</b>	39,768,304	44,369,194
<b>REVENUES</b>		
Interdepartmental	27,627,916	28,525,000
Departmental	5,292,539	5,923,800
State and Federal Aid		
Grant Revenue	2,500,000	2,600,000
<b>GROSS REVENUE</b>	35,420,455	37,048,800
<b>TAX LEVY</b>	4,347,849	7,320,394
<u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	1,017,009	808,170
Health and Benefits Fund	1,529,335	1,839,851
<b>NET DEPARTMENT TOTAL</b>	<b>6,894,193</b>	<b>9,968,415</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$798,372.

# DEPARTMENT OF INFORMATION TECHNOLOGY (16)

## MISSION STATEMENT:

The mission of the Department of Information Technology is to help County Government operate more effectively and efficiently through the use of technology and to make government services and information more accessible to the public. Our task is to develop, maintain and enhance all software and systems relevant to County Government functions while providing the highest quality of service possible.

## PRINCIPAL SERVICES:

Application software and systems for the operations of the various County departments, including Boards and Education Systems, Criminal Justice and Legal Systems, Financial and Personnel Systems, Health and Human Services Systems, Physical Facilities Systems and Planning/Administrative Systems.

Preparation of the County's Geographical Data Base and development of software for users of the GIS.

Investigation and prototyping of new technologies, including the Internet.

Procurement, installation, configuration, repair and general management of desktop systems.

The smooth and reliable operation of the County's enterprise data infrastructure, including its mainframes, application servers and data network.

Implementation and support for the office system software used on all desktops.

Provision and management of the most cost-effective, modern means of telecommunications, including voice, video, radio and related E911 activities.

Provision of graphic/multi-media/print services and related support activities.

Management and monitoring of the County's effort to ensure smooth operation of computer systems at the onset of the Year 2000.

Safe storage and retrieval on demand of County records maintained at the County Records Center.

## DEPARTMENT INITIATIVES:

- Work with the departments to increase the value of technology to them.
- Work to re-engineer the workflow in various departments to help achieve productivity increase and cost savings.
- Upgrade the data center and prepare for the end of mainframe computing leases in 2000.
- Decrease the cost of computing by reducing the mix of technologies, migrating from expensive proprietary mainframe computing, adopting a flexible open-systems approach.
- Extend the availability of government information and services through the Internet.
- Upgrade the Data Communications Network.
- Complete preparations for the year 2000, including renovating code for existing systems and replacing systems in several departments (including Board of Elections, Budget, Corrections, County Clerk, Finance, Health, Parks, Personnel, Probation, Social Services, Transportation).

# DEPARTMENT OF INFORMATION TECHNOLOGY (16)

## REVENUES:

Most costs of the department are charged back to other County departments, to grant programs and to municipal agencies which use IT services and systems.

---

## QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Countywide Computer Network*	2,880	3,186	4,092
Personal Computers in Network	83	165	215
Servers	83	165	215
Printers	1,293	1,282	1,300
E-911 Calls Handled in County	373,370	388,000	385,000

\*Excludes from Countywide network – WCC, EOC, & WCHCC

## INFORMATION TECHNOLOGY - Departmental Summary (16)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Positions:</b>		(286)	(167)	(167)	(172)	(172)
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	9,940,216.81	7,424,300	7,050,989	9,338,713	9,268,874
<b>Other Personal Services:</b>						
Annual-Other	(1100)				41,415	
Hourly	(1200)	136,279.20	145,000	160,640	294,450	228,500
Overtime	(1400)	321,617.51	361,500	211,000	430,700	241,200
Salary Adjustments	(1500)			552,189		
Differential Payments	(1540)	32,773.00	37,000	55,000	50,000	50,000
<b>Sub-Total</b>		<b>10,430,886.52</b>	<b>7,967,800</b>	<b>8,029,818</b>	<b>10,155,278</b>	<b>9,788,574</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	322,179.75	137,600	137,600	2,084,425	1,784,425
Additional	(2400)	1,231,760.45	257,208	257,211	957,800	913,900
<b>Sub-Total</b>		<b>1,553,940.20</b>	<b>394,808</b>	<b>394,811</b>	<b>3,042,225</b>	<b>2,698,325</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	472,968.48	400	400	6,400	4,400
Books and Periodicals	(3070)	3,834.89	3,225	3,225	22,825	10,825
Water	(3180)	10,189.17	650	800	900	900
Utilities	(3200)	584,117.43	65,000	65,000	65,000	65,000
General Supplies	(3240)	164,533.38	166,010	166,019	203,030	203,000
Printing and Office Supplies	(3600)	217,914.73	308,558	311,172	347,150	323,500
Postage	(3700)	19,089.68	4,000	4,500	8,000	5,000
<b>Sub-Total</b>		<b>1,472,647.76</b>	<b>547,843</b>	<b>551,116</b>	<b>653,305</b>	<b>612,625</b>
<b>Expenses:</b>						
Automobile Upkeep	(4010)	132,352.09				
Equipment Service and Rental	(4070)	13,176,837.70	16,035,875	16,036,612	10,698,013	10,698,013
Membership Fees	(4100)	3,555.00	1,895	1,895	6,700	2,550
Travel and Meals	(4110)	15,157.38	12,700	12,700	22,280	13,000
Communications	(4140)	584,237.95	645,300	645,303	1,349,825	1,349,825
Telephone	(4160)	3,357,059.66	3,212,800	3,606,199	3,578,612	3,434,000
Repairs and Maintenance	(4200)	648,786.75	434,000	421,029	601,100	425,000
Publications and Legal Notices	(4250)	6,496.99			12,000	1,000
Rental and Taxes	(4320)	7,253,514.02				
Educational Training	(4360)	27,181.03	155,000	323,727	314,500	302,000
Contractual Services	(4380)	2,789,418.92				
Technical Services	(4420)	818,446.41	1,566,729	1,444,587	4,095,378	4,032,878

## INFORMATION TECHNOLOGY - Departmental Summary (16)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Amortization of Bonds (4461)	2,778,997.00	3,909,944	3,899,997	6,217,778	6,353,278
Interest on Bonds (4463)	478,009.27	596,627	814,465	1,404,716	1,289,181
<b>Sub-Total</b>	<b>32,070,050.17</b>	<b>26,570,870</b>	<b>27,206,514</b>	<b>28,300,902</b>	<b>27,900,725</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Services by Emergency Services (5072)					1,200
Fleet Management (5160)	42,895.56	26,600	27,600	30,500	29,000
Automotive (5170)	351,305.99	4,000	2,000	2,000	2,000
Information Support Services (5205)	27,785.03	5,000	6,996		
Buildings and Space (5220)	329,069.18	293,300	403,880	579,576	271,648
Telecommunications (5250)	43,533.17	250,000	250,000		
Data Processing (5260)	416,749.83	83,358	83,358		
Services by Dept. of Public Works (5280)	482,231.44	286,700	260,711	23,000	407,747
Services by County Road Maintenance (5315)					5,850
Services by Dept. of Law (5325)	133,280.00	75,000	50,000	50,000	50,000
Services by Dept. of Public Safety (5390)	1,544.46				
Services by Dept. of Planning (5410)	60,445.00				
Services by Dept. of Parks (5416)		1,500	1,500	1,500	1,500
Services by Records Center (5485)	2,165.83				
<b>Sub-Total</b>	<b>1,891,005.49</b>	<b>1,025,458</b>	<b>1,086,045</b>	<b>686,576</b>	<b>768,945</b>
<b>Total Expenditures</b>	<b>47,418,530.14</b>	<b>36,506,779</b>	<b>37,268,304</b>	<b>42,838,286</b>	<b>41,769,194</b>
Less: Services to other Departments	23,231,531.97	27,301,316	27,627,916	28,806,234	28,525,000
<b>TOTAL</b>	<b>24,186,998.17</b>	<b>9,205,463</b>	<b>9,640,388</b>	<b>14,032,052</b>	<b>13,244,194</b>
<b>Revenues :</b>					
Departmental Income (9050)	8,159,798.85	5,218,539	5,292,539		5,923,800
<b>Total Revenues</b>	<b>8,159,798.85</b>	<b>5,218,539</b>	<b>5,292,539</b>		<b>5,923,800</b>
<b>NET TOTAL (16) DEPARTMENT OF INFORMATION TECHNOLOGY</b>	<b>16,027,199.32</b>	<b>3,986,924</b>	<b>4,347,849</b>		<b>7,320,394</b>

# GENERAL SERVICES – Administration and Operations (161000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>					
<b>(a) Administration and Operations:</b>					
Administrator	XIX	1	Abolished	Abolished	
Deputy Administrator	XVII	1	Abolished	Abolished	
Director of Operations - (General Services)	XV	1	In Buildings & Space		
Management Asst. (General Services)	XII	1	Abolished	Abolished	
Executive Secretary to Administrator of General Services	X	1	In I/S	In I/S	
Sr. Clerk	VIII	<u>1</u>			
<b>Sub-Total</b>		<b>5</b>			
<b>(b) Accounting Control:</b>					
Director - Administrative Services (Mgmt Op) (Director of Administrative Services - GS)	XV	1	In		
Cost and Statistical Analyst II	XII	2	Finance		
Accounting Control Specialist	VIII	2			
Staff Asst.	VIII	1			
Account Clerk	VI	<u>2</u>	Department		
<b>Sub-Total</b>		<b>8</b>			
<b>Total Positions</b>		<b>13</b>			
<hr style="border-top: 3px double #000;"/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular (1010)		716,906.59	In		
<b>Other Personal Services:</b>					
		<u>                    </u>	Finance		
			Department		
<b>Sub-Total</b>		<b>716,906.59</b>			

## GENERAL SERVICES – Administration and Operations (161000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>					
Printing and Office Supplies (3600)	5,490.14				
<b>Sub-Total</b>	<b>5,490.14</b>				
<b>Expenses:</b>					
Equipment Service and Rental (4070)	200.58				
Travel and Meals (4110)	1,042.00				
Publications and Legal Notices (4250)	305.61				
<b>Sub-Total</b>	<b>1,548.19</b>				
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	1,059.81				
Information Support Services (5205)	8,276.08				
Telecommunications (5250)	19,995.82				
Data Processing (5260)	375,016.13				
Services by Dept. of Law (5325)	133,280.00				
Services by Records Center (5485)	1,485.62				
<b>Sub-Total</b>	<b>539,113.46</b>				
<b>Total Expenditures</b>	<b>1,263,058.38</b>				
<b>Revenues :</b>					
Departmental Income (9050)	32,908.66				
<b>Total Revenues</b>	<b>32,908.66</b>				
<b>NET TOTAL (161000) GENERAL SERVICES ADMINISTRATION</b>	<b>1,230,149.72</b>				

In

Finance

Department

## GENERAL SERVICES – Automotive Operations (162100)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>			In		
<b>(1) Fleet Management:</b>					
Sr. Maintenance					
Mechanic I (Auto)	VIII	1	Public		
Motor Equipment					
Operator	IV	<u>9</u>	Works		
<b>Total Positions</b>		<b>10</b>			
<hr/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)	222,491.15	In		
<b>Other Personal Services:</b>					
Overtime	(1400)	<u>11,006.25</u>			
<b>Sub-Total</b>		<b>233,497.40</b>			
<b>Purchase of Equipment:</b>					
Replacement	(2300)	<u>243,317.00</u>	Public		
<b>Sub-Total</b>		<b>243,317.00</b>			
<b>Materials and Supplies:</b>					
Auto Supplies	(3010)	64,567.56			
General Supplies	(3240)	3,422.09			
Printing and Office Supplies	(3600)	<u>167.14</u>			
<b>Sub-Total</b>		<b>68,156.79</b>			
<b>Expenses:</b>					
Equipment Service and Rental	(4070)	66,399.34	Works		
Travel and Meals	(4110)	477.00			
Repairs and Maintenance	(4200)	917.95			
Technical Services	(4420)	<u>7,886.48</u>			
<b>Sub-Total</b>		<b>75,680.77</b>			
<b>Expenditure Transfers and Reimbursements:</b>					
Automotive	(5170)	347,392.75			
Information Support Services	(5205)	2,883.34			

## GENERAL SERVICES – Automotive Operations (162100)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Telecommunications (5250)	2,335.04				
Services by Dept. of Public Safety (5390)	<u>1,544.46</u>				
<b>Sub-Total</b>	<b>354,155.59</b>				In
<b>Total Expenditures</b>	<b>974,807.55</b>				
Less: Services to other Departments	<u>776,442.51</u>				Public
<b>TOTAL</b>	<b>198,365.04</b>				
<b>Revenues :</b>					Works
Departmental Income (9050)	<u>165,932.29</u>				
<b>Total Revenues</b>	<b>165,932.29</b>				
<b>NET TOTAL (162100)</b>					
<b>GS FLEET MANAGEMENT</b>	<b>32,432.75</b>				

## GENERAL SERVICES – Automotive Operations (162200)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>	<b>GROUP</b>				
<b>(2) Central County Garage:</b>					
Head Automotive Mechanic	XIV	1	In		
Motor Equipment Service Foreman	XIII	1			
Program Specialist (Building Services)	X	1	Public		
Garage Foreman	X	4			
Auto Mechanic III	IX	15			
Accountant I	VIII	1			
Office Asst. (WP)	VI	<u>Above</u>	Works		
<b>Total Positions</b>		<b>23</b>			
<hr style="border-top: 3px double #000;"/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)	1,095,721.61	In		
<b>Other Personal Services:</b>					
Overtime	(1400)	<u>22,264.40</u>			
<b>Sub-Total</b>		<b>1,117,986.01</b>			
<b>Purchase of Equipment:</b>					
Replacement	(2300)	<u>52,427.01</u>	Public		
<b>Sub-Total</b>		<b>52,427.01</b>			
<b>Materials and Supplies:</b>					
Auto Supplies	(3010)	407,495.67			
General Supplies	(3240)	16,431.73			
Printing and Office Supplies	(3600)	<u>2,222.94</u>			
<b>Sub-Total</b>		<b>426,150.34</b>			
<b>Expenses:</b>					
Automobile Upkeep	(4010)	132,352.09	Works		
Equipment Service and Rental	(4070)	4,968.15			
Travel and Meals	(4110)	998.89			
Repairs and Maintenance	(4200)	<u>7,630.57</u>			
<b>Sub-Total</b>		<b>145,949.70</b>			

## GENERAL SERVICES – Automotive Operations (162200)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	161.03				In
Information Support Services (5205)	2,359.03				
Bldgs. and Space (5220)	50,343.68				
Telecommunications (5250)	7,837.46				
Services by Dept. of Public Works (5280)	<u>19,312.69</u>				
<b>Sub-Total</b>	<b>80,013.89</b>				
<b>Total Expenditures</b>	<b>1,822,526.95</b>				Public
Less: Services to other Departments	<u>1,158,149.19</u>				
<b>TOTAL</b>	<b>664,377.76</b>				
<b>Revenues :</b>					Works
Departmental Income (9050)	<u>250,919.79</u>				
<b>Total Revenues</b>	<b>250,919.79</b>				
<b>NET TOTAL (162200)</b>					
<b>GS CENTRAL COUNTY GARAGE</b>	<b>413,457.97</b>				

# GENERAL SERVICES – Bureau of Purchase and Supplies (163000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
<b>(1) Office:</b>						
Purchasing Agent	XVI	1		In		
Director of Public Affairs	XVI	Abolished				
Deputy Purchasing Agent	XIV	1				
Sr. Buyer	XI	3				
Buyer	X	4				
Accountant II	X	1		Finance		
Services Supervisor	IX	1				
Accountant I	VIII	Below				
Office Asst.- Purchase	VII	1				
Account Clerk	VI	1				
Office Asst. (Typist)	VI	3				
Sr. File Clerk	V	1				
Word Processing Operator	V	1		Department		
<b>Sub-Total</b>		<b>18</b>				
<b>(2) Warehouse:</b>						
Storekeeper (Receiving and Inspection Clerk)	VII	1		In		
Sr. Stock Clerk	VI	1		Finance		
Special Laborer	V	6				
Sr. Messenger	IV	1		Department		
<b>Sub-Total</b>		<b>9</b>				
<b>Total Positions</b>		<b>27</b>				
<hr/>						
<b>Personal Services-Annual Regular:</b>				In		
Net-Annual Regular	(1010)	1,055,496.37				
<b>Other Personal Services:</b>						
Overtime	(1400)	5,743.81		Finance		
<b>Sub-Total</b>		<b>1,061,240.18</b>				
<b>Purchase of Equipment:</b>						
Replacement	(2300)	5,600.54				
Additional	(2400)	1,810.00		Department		
<b>Sub-Total</b>		<b>7,410.54</b>				

# GENERAL SERVICES – Bureau of Purchase and Supplies (163000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>					In
Auto Supplies (3010)	905.25				
Books and Periodicals (3070)	1,177.60				
General Supplies (3240)	3,452.50				
Printing and Office Supplies (3600)	9,595.34				
Postage (3700)	<u>16,208.31</u>				
<b>Sub-Total</b>	<b>31,339.00</b>				
<b>Expenses:</b>					Finance
Equipment Service and Rental (4070)	2,612.02				
Membership Fees (4100)	2,500.00				
Travel and Meals (4110)	396.70				
Publications and Legal Notices (4250)	6,191.38				
Contractual Services (4380)	<u>1,874.88</u>				
<b>Sub-Total</b>	<b>13,574.98</b>				
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	1,997.91				
Automotive (5170)	3,913.24				
Information Support Services (5205)	8,069.26				
Bldgs. and Space (5220)	274,594.85				
Telecommunications (5250)	13,364.85				
Data Processing (5260)	<u>41,733.70</u>				
<b>Sub-Total</b>	<b>343,673.81</b>				
<b>Total Expenditures</b>	<b>1,457,238.51</b>				
Less: Services to other Departments	<u>63,450.00</u>				
<b>TOTAL</b>	<b>1,393,788.51</b>				
<b>Revenues :</b>					Department
Departmental Income (9050)	<u>118,283.41</u>				
<b>Total Revenues</b>	<b>118,283.41</b>				
<b>NET TOTAL (163000) GS BUREAU OF PURCHASE &amp; SUPPLIES</b>	<b>1,275,505.10</b>				

## GENERAL SERVICES – Buildings and Space Management (164000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Annual-Regular:</b>					
Director of Operations	XV	In Admin.			In
Program Specialist					
Building Services	X	2			
Sr. Maintenance					
Mechanic III	X	1			Public
Sr. Maintenance					
Mechanic I	VIII	1			
Maintenance					
Mechanic I	VI	<u>5</u>			Works
<b>Total Positions</b>		<b>9</b>			
<hr/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular	(1010)	349,557.24			In
<b>Other Personal Services:</b>					
Overtime	(1400)	<u>24,802.59</u>			
<b>Sub-Total</b>		<b>374,359.83</b>			
<b>Purchase of Equipment:</b>					
Additional	(2400)	<u>1,412.82</u>			Public
<b>Sub-Total</b>		<b>1,412.82</b>			
<b>Materials and Supplies:</b>					
Water	(3180)	10,189.17			
Utilities	(3200)	584,117.43			
General Supplies	(3240)	<u>59,133.92</u>			
<b>Sub-Total</b>		<b>653,440.52</b>			
<b>Expenses:</b>					
Travel and Meals	(4110)	244.54			Works
Repairs and Maintenance	(4200)	417,278.94			
Rental and Taxes	(4320)	<u>7,253,514.02</u>			
<b>Sub-Total</b>		<b>7,671,037.50</b>			

## GENERAL SERVICES – Buildings and Space Management (164000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					In
Fleet Management (5160)	9,201.31				
Services by Dept. of Public Works (5280)	<u>100,488.69</u>				
<b>Sub-Total</b>	<b>109,690.00</b>				
<b>Total Expenditures</b>	<b>8,809,940.67</b>				Public
Less: Services to other Departments	7,377,114.15				
<b>TOTAL</b>	<b>1,432,826.52</b>				
<b>Revenues :</b>					Works
Departmental Income (9050)	<u>1,772,048.70</u>				
<b>Total Revenues</b>	<b>1,772,048.70</b>				
<b>NET TOTAL (164000) GS BUILDING AND SPACE MANAGEMENT</b>	<b>(339,222.18)</b>				

# INFORMATION TECHNOLOGY – Records Center (165000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
<b>Records:</b>						
Program Coordinator (Archives)	XIII	In	1	1	1	1
Software Architect II	XIII		In Information Technology		1	1
Asst. Deputy County Clerk (Archives)	X		Below	Below	1	1
Staff Asst.	VIII		3	3	3	3
Staff Asst. (Archives)	VIII		Below	Below	1	1
Records Clerk	VII	County	4	4	4	4
Sr. Clerk-County Clerk	VI		Below	Below	2	2
Office Asst. (Micrographics)	VI		In Information Technology		1	1
Special Laborer	V		1	1	3	3
Clerk – County Clerk	V	Clerk	Below	Below	1	1
<b>Sub-Total</b>			<b>9</b>	<b>9</b>	<b>18</b>	<b>18</b>
<b>Archives:</b>						
Program Coordinator (Archives)	XIII	In			Above	Above
Asst. Deputy County Clerk (Archives)	X	County	1	1	Above	Above
Staff Asst. (Archives)	VIII		1	1	Above	Above
Sr. Clerk - County Clerk	VI		2	2	Above	Above
Clerk-County Clerk	V		1	1	Above	Above
Special Laborer	V	Clerk	2	2	Above	Above
<b>Sub-Total</b>			<b>7</b>	<b>7</b>		
<b>Total Positions</b>			<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	In	605,000	584,772	737,686	732,631
<b>Other Personal Services:</b>						
Hourly	(1200)	County	20,000	22,000	153,400	88,000
Overtime	(1400)		4,000	6,000	1,200	1,200
Salary Adjustments	(1500)			41,650		
<b>Sub-Total</b>		Clerk	<b>629,000</b>	<b>654,422</b>	<b>892,286</b>	<b>821,831</b>

# INFORMATION TECHNOLOGY – Records Center (165000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Purchase of Equipment:</b>					
Replacement	(2300)	In	9,600	9,600	7,000
Additional	(2400)		<u>15,608</u>	<u>15,608</u>	<u>66,900</u>
<b>Sub-Total</b>			<b>25,208</b>	<b>25,208</b>	<b>73,900</b>
<b>Materials and Supplies:</b>					
		County			
Auto Supplies	(3010)		400	400	400
Books and Periodicals	(3070)			600	600
Water	(3180)		650	800	900
Utilities	(3200)		65,000	65,000	65,000
General Supplies	(3240)	Clerk	10,600	10,600	10,000
Printing and Office Supplies	(3600)		10,000	12,602	13,000
Postage	(3700)		<u>1,000</u>	<u>1,500</u>	<u>2,000</u>
<b>Sub-Total</b>			<b>87,650</b>	<b>90,902</b>	<b>91,900</b>
<b>Expenses:</b>					
Equipment Service and Rental	(4070)		50,340	50,348	62,955
Membership Fees	(4100)		645	645	550
Travel and Meals	(4110)	In	1,900	1,900	2,600
Telephone	(4160)		12,800	12,800	13,700
Repairs and Maintenance	(4200)		34,000	34,690	25,000
Educational Training	(4360)				15,000
Technical Services	(4420)		<u>36,750</u>	<u>36,751</u>	<u>34,000</u>
<b>Sub-Total</b>			<b>136,435</b>	<b>137,134</b>	<b>156,305</b>
<b>Expenditure Transfers and Reimbursements:</b>					
		County			
Fleet Management	(5160)		1,000	2,000	2,000
Automotive	(5170)		4,000	2,000	2,000
Information Support Services	(5205)		5,000	6,996	
Bldgs. and Space	(5220)		271,300	271,300	267,940
Data Processing	(5260)		83,358	83,358	
Services by Dept. of Public Works	(5280)		<u>22,700</u>	<u>22,711</u>	<u>23,000</u>
<b>Sub-Total</b>		Clerk	<b>387,358</b>	<b>388,365</b>	<b>294,940</b>
<b>Total Expenditures</b>			<b>1,265,651</b>	<b>1,296,031</b>	<b>1,509,331</b>
				<b>1,509,331</b>	<b>1,422,887</b>

<b>INFORMATION TECHNOLOGY – Records Center (165000)</b>
---

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Less: Services to other Departments		<u>809,316</u>	<u>809,316</u>	<u>1,118,446</u>	<u>1,342,300</u>
<b>TOTAL</b>		<b>456,335</b>	<b>486,715</b>	<b>390,885</b>	<b>80,587</b>
<b>Revenues :</b>					
Departmental Income (9050)		<u>92,539</u>	<u>92,539</u>		<u>110,000</u>
<b>Total Revenues</b>		<b>92,539</b>	<b>92,539</b>		<b>110,000</b>
<b>NET TOTAL (165000) RECORD CENTER</b>		<b>363,796</b>	<b>394,176</b>		<b>(29,413)</b>

# INFORMATION TECHNOLOGY - Information Technology (166000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
<b>GROUP</b>						
<b>(1) Data Processing:</b>						
<b>Administration and Management: (6100)</b>						
Chief Information Officer		1	1	1	1	1
Manager Data Processing	XVIII	Abolished				
Deputy Administrator	XVII	Abolished				
Asst. Manager-Data Processing	XVII	1	Below	Below		
Director of Administrative Services (Mgt. Op)	XV	Below	1	1	1	1
Director of Systems Development and Application	XV	1	Below	Below		
Director of Application Support	XV	1	Below	Below		
Director of Technical Support Services	XV	1	Below	Below		
Assistant to CIO	XV		1	1	Below	Below
Director-Technical Systems	XV	1	Below	Below		
Sr. Systems Programmer	XIV	1	Below	Below		
Information Systems Security Analyst	XIII	1	Below	Below		
Cost & Statistical Analyst II	XII		1	1	1	1
Programmer II	XII	3	Below	Below		
Systems Analyst	XII	1	Below	Below	1	1
Executive Secretary to Chief Information Officer	X		1	1	1	1
Cost & Statistical Analyst I	X	Below	2	2	2	2
Administrative Aide-County Executive (Special Assistant to CIO)	X				1	1
Customer Service Rep.	X	1	Below	Below		
Accounting Control Spec	VIII		1	1	1	1
Staff Asst. (Gen. Svcs.)	VIII		1	1	1	1
Secretary I	VII	1	1	1	Below	Below
Lead Word Processing Operator	VI	1	Abolished	Abolished		
Messenger	III	1	Below	Below		
<b>Sub-Total</b>		<b>16</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>
<b>Asset Management: (6200)</b>						
Director Technical Support Services	XV	Above	1	1	1	1
Director of Systems Development & Application	XV	Above				

# INFORMATION TECHNOLOGY - Information Technology (166000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Manager of Data						
Communications	XIV	Below	1	1	1	1
Sr. Systems Programmer	XIV	1	1	1	1	1
Principal Systems/ Programming Analyst	XIV	4	Below	Below		
Sr. Systems Analyst	XIII	7	Below	Below		
Information Systems						
Security Analyst	XIII	1	Below	Below		
Sr. Programmer	XIII	5	Below	Below		
Data Communications Analyst	XII	Above/Below	2	2	2	2
Management Asst. (General Services)	XII	Above	1	1	1	1
Systems Analyst	XII	1	Below	Below		
Programmer II	XII	3	1	1	Below	Below
Cost & Statistical Analyst I	X	1	Above	Above		
Workstation Engineer I	X				4	4
Data Communication Specialist	X	Below	6	6	3	3
Lead Computer Operator (Tape & Disc)	X	Below	1	1	1	1
Secretary I	VII				1	1
Motor Equipment Operator	IV		1	1	1	1
<b>Sub-Total</b>		<b>23</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>
<b>Data Center: (6300)</b>						
Manager of Computer Operations	XV	1	1	1	Below	Below
Director of Technical Support Services	XV	Above	1	1	Below	Below
Sr. Systems Programmer	XIV	5	4	4	3	3
Principal Systems/ Programming Analyst	XIV	3	1	1	1	1
Manager Network Engineering	XIV		Above	Above	1	1
Manager of Data Communications	XIV	Below	1	1	1	1
Information Systems Security Supervisor	XIV	1	Above	Above		
Information Systems Security Analyst	XIII				1	1
Program Coordinator (Network System)	XIII	1	2	2	1	1
Systems Programmer	XIII	3	Below	Below		
Sr. Systems Analyst	XIII	4	1	1	1	1

# INFORMATION TECHNOLOGY - Information Technology (166000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Sr. Programmer	XIII	Above	1	1	1	1
Data Communications Analyst	XII	Below	2	2	2	2
Programmer II	XII	4	1	1	1	1
Program Administrator (Telecom)	XII	Below	1	1	Below	Below
Computer Services Supervisor	XII	1	1	1	1	1
Network Engineer II	XII				1	1
Server Engineer II	XII				2	2
Asst. Computer Services Supervisor	XI	3	3	3	1	1
Network Engineer I	X				2	2
(Computer Training Specialist)	X	Below	1	1		
Server Engineer I	X		Below	Below	1	1
Lead Computer Operator (Tape and Disc)	X	5	3	3	2	2
Programmer I	X	1	Below	Below		
Customer Service Representative/ Automated Systems	X	1	Below	Below		
Data Communications Specialist	X	Below	2	2	1	1
Sr. Computer Operator (Tape and Disc)	IX	2	3	3	3	3
Sr. Control Clerk	VIII	3	3	3	2	2
Computer Operator (Tape and Disc)	VII	4	4	4	5	5
Control Clerk	VI	1	1	1	1	1
Office Asst. (Micro)	VI	1	Below	Below		
Tape Librarian	V	2	1	1	1	1
Messenger	III	Above	1	1	1	1
<b>Sub-Total</b>		<b>46</b>	<b>39</b>	<b>39</b>	<b>37</b>	<b>37</b>
<b>Departmental Systems: (6400)</b>						
Director of Telecommunications	XV		Below	Below	1	1
Manager-Computer Operations	XV		Above	Above	1	1
Asst. to CIO	XV		Above	Above	1	1
Director of Technical Support	XV		Above	Above	1	1
Principal System Program Analyst	XIV	Above	7	7	7	7
Sr. System Programmer (General)	XIV	Above	3	3	3	3
Manager of GIS	XIV		Below	Below	1	1
Asst. Manager of GIS	XIII		Below	Below	1	1

# INFORMATION TECHNOLOGY - Information Technology (166000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Sr. System Analyst	XIII	Above	8	8	5	5
Sr. Programmer	XIII	Above	4	4	1	1
Software Architect II	XIII				9	9
Information Systems						
Security Analyst	XIII	Above	2	2	Above	Above
System Programmer	XIII	Below	2	2	Above	Above
System Analyst	XII	Below	3	3	1	1
Software Architect I	XII				4	4
Graphics Coordinator	XII				1	1
Programmer II	XII	Above	6	6	2	2
Programmer I	X	Above	1	1	1	1
Geographic Information						
Systems Specialist	X		Below	Below	2	2
Program Specialist (Software Arch.)	X				2	2
Program Specialist (Social Services)	X		1	1	Above	Above
Staff Asst. (GIS)	VIII		Below	Below	1	1
Staff Asst. (Info. Sys.)	VIII		1	1	1	1
<b>Sub-Total</b>			<b>38</b>	<b>38</b>	<b>46</b>	<b>46</b>
<b>Graphic Information System: (6500)</b>						
Principal Planner (Planning)	XIII	In Planning	1	1	Above	Above
Associate Planner (GIS)	XIII	In Planning	1	1	Above	Above
Planner (GIS)	XIII	In Planning	2	2	Above	Above
Staff Asst. (GIS)	VIII	In Planning	1	1	Above	Above
Office Asst. (Micrographics)	VIII	Above	1	1	To Record Center	Center
<b>Sub-Total</b>			<b>6</b>	<b>6</b>		
<b>(2) Telecommunications: (6600)</b>						
Director Application Support	XV	Below	1	1	1	1
Director of						
Telecommunications	XV	In Trust	1	1	Above	Above
Asst. Director of						
Telecommunications	XIV	1	1	1	1	1
Program Coordinator (Network Systems)	XIII	1	Above	Above		
Program Administrator (Telecommunications)	XII	2	4	4	4	4
Program Administrator (Sales Marketing)	XII		In Transportation		1	1
Systems Analyst	XII	1				

# INFORMATION TECHNOLOGY - Information Technology (166000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Data Communications Analyst	XII	1	Above	Above		
Cost & Statistical Analyst I	X	1	Above	Above		
Staff Asst. - (Telecom.-G.S.)	VIII	1	1	1	1	1
Staff Asst. (Passenger Services)	VIII		In Transportation		2	2
Sr. Maintenance Mechanic I (Comm. Systems)	VIII	4	3	3	4	4
Switchboard Supervisor	VII		1	1	1	1
Transportation Information Asst.	VI	In Transportation			6	6
Switchboard Operator	IV		5	5	5	5
<b>Sub-Total</b>		<b>12</b>	<b>17</b>	<b>17</b>	<b>26</b>	<b>26</b>
<b>Office Systems: (6700)</b>						
Director Systems Development & Application	XV	Above	1	1	1	1
Manager of Data Communications	XIV	2	Above	Above		
Sr. Systems Analyst	XIII	1	1	1	1	1
Program Coordinator (Network Systems)	XIII		Above	Above	1	1
Data Communications Analyst	XII	2	Above	Above		
Programmer II	XII	1	1	1	1	1
Customer Service Representative Automated Services	X	1	3	3	3	3
Computer Training Specialist	X	4	3	3	2	2
Data Communications Specialist	X	8	Above	Above		
<b>Sub-Total</b>		<b>19</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total Positions</b>		<b>116</b>	<b>135</b>	<b>135</b>	<b>144</b>	<b>144</b>
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	4,577,874.55	6,105,000	5,799,395	8,123,233	8,058,449
<b>Other Personal Services:</b>						
Hourly	(1200)	136,279.20	115,000	100,000	100,550	100,000
Overtime	(1400)	204,889.66	350,000	200,000	429,500	235,000
Salary Adjustments	(1500)			463,045		
Differential Payments	(1540)	28,951.00	35,000	50,000	50,000	50,000
<b>Sub-Total</b>		<b>4,947,994.41</b>	<b>6,605,000</b>	<b>6,612,440</b>	<b>8,703,283</b>	<b>8,443,449</b>

## INFORMATION TECHNOLOGY - Information Technology (166000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Purchase of Equipment:</b>						
Replacement	(2300)	15,937.40	128,000	128,000	2,058,325	1,758,325
Additional	(2400)	1,228,537.63	241,600	241,603	887,550	857,550
<b>Sub-Total</b>		<b>1,244,475.03</b>	<b>369,600</b>	<b>369,603</b>	<b>2,945,875</b>	<b>2,615,875</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)				6,000	4,000
Books and Periodicals	(3070)	2,657.29	3,000	3,000	22,000	10,000
General Supplies	(3240)	80,952.18	154,260	154,269	182,000	182,000
Printing and Office Supplies	(3600)	80,935.13	178,158	178,158	305,050	281,500
Postage	(3700)	2,881.37	3,000	3,000	6,000	3,000
<b>Sub-Total</b>		<b>167,425.97</b>	<b>338,418</b>	<b>338,427</b>	<b>521,050</b>	<b>480,500</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	12,300,698.88	15,142,000	15,142,729	9,878,737	9,878,737
Membership Fees	(4100)	1,055.00	1,150	1,150	6,150	2,000
Travel and Meals	(4110)	11,998.25	10,800	10,800	19,330	10,800
Communications	(4140)	584,237.95	645,300	645,303	1,349,825	1,349,825
Telephone	(4160)	3,357,059.66	3,200,000	3,593,399	3,564,912	3,421,000
Repairs and Maintenance	(4200)	222,959.29	400,000	386,339	576,100	400,000
Publications and Legal Notices	(4250)				12,000	1,000
Educational Training	(4360)	27,181.03	150,000	303,727	287,500	287,000
Contractual Services	(4380)	2,787,544.04				
Technical Services	(4420)	805,538.25	1,500,000	1,377,857	3,938,878	3,938,878
Amortization of Bonds	(4461)	2,778,997.00	3,909,944	3,899,997	6,217,778	6,353,278
Interest on Bonds	(4463)	478,009.27	596,627	814,465	1,404,716	1,289,181
<b>Sub-Total</b>		<b>23,355,278.62</b>	<b>25,555,821</b>	<b>26,175,766</b>	<b>27,255,926</b>	<b>26,931,699</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Services by Emergency Services	(5072)					1,200
Fleet Management	(5160)	29,696.91	23,600	23,600	24,000	24,000
Information Support Services	(5205)	6,197.32				
Bldgs. and Space	(5220)	4,130.65	22,000	132,580	311,636	
Telecommunications	(5250)		225,000	225,000		
Services by Dept. of Public Works	(5280)	362,430.06	264,000	238,000		381,644
Services by County Road Maintenance	(5315)					5,850
Services by Dept. of Law	(5325)		75,000	50,000	50,000	50,000
Services by Dept. of Planning	(5410)	60,445.00				

## INFORMATION TECHNOLOGY - Information Technology (166000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Services by Dept. of Parks (5416)		1,500	1,500	1,500	1,500
Services by Records Center (5485)	680.21				
<b>Sub-Total</b>	<b>463,580.15</b>	<b>611,100</b>	<b>670,680</b>	<b>387,136</b>	<b>464,194</b>
<b>Total Expenditures</b>	<b>30,178,754.18</b>	<b>33,479,939</b>	<b>34,166,916</b>	<b>39,813,270</b>	<b>38,935,717</b>
Less: Services to other Departments	12,963,715.05	25,400,000	25,726,600	25,720,846	25,917,700
<b>TOTAL</b>	<b>17,215,039.13</b>	<b>8,079,939</b>	<b>8,440,316</b>	<b>14,092,424</b>	<b>13,018,017</b>
<b>Revenues :</b>					
Departmental Income (9050)	4,685,061.61	4,900,000	4,974,000		5,563,800
<b>Total Revenues</b>	<b>4,685,061.61</b>	<b>4,900,000</b>	<b>4,974,000</b>		<b>5,563,800</b>
<b>NET TOTAL (166000) INFORMATION TECHNOLOGY</b>	<b>12,529,977.52</b>	<b>3,179,939</b>	<b>3,466,316</b>		<b>7,454,217</b>

# INFORMATION TECHNOLOGY – Support Services (167000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
<b>(1) Graphics:</b>						
Director of Program						
Development II (Graphics)	XIV	1	1	1	1	1
Graphics Coordinator	XII	1	1	1	Above	Above
Technical Specialist (Photograph)	XI	1	Abolished	Abolished		
Program Specialist (Graphics)	X	3	3	3	3	3
Sr. Graphics Illustrator	VIII	1	1	1	1	1
<b>Sub-Total</b>		<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>(2) Mail Room Services:</b>						
Support Services Supervisor	X	1	1	1	Abolish	Abolish
Offset Press Operator	VI	4	4	4	Abolish	Abolish
Special Laborer	V	3	3	3	3	3
Motor Equipment Operator	IV	2	1	1	1	1
<b>Sub-Total</b>		<b>10</b>	<b>9</b>	<b>9</b>	<b>4</b>	<b>4</b>
<b>(3) Switchboard:</b>						
Switchboard Supervisor	VII	1	In Information Technology			
Switchboard Operator	IV	6	In Information Technology			
<b>Sub-Total</b>		<b>7</b>				
<b>(4) Multimedia</b>						
Coordinator of Technical Media Services	XII	In C.E.'s Office	1	1	1	1
<b>Sub-Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Positions</b>		<b>24</b>	<b>16</b>	<b>16</b>	<b>10</b>	<b>10</b>

<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	906,249.91	714,300	666,822	477,794	477,794
<b>Other Personal Services:</b>						
Annual-Other	(1100)				41,415	
Hourly	(1200)		10,000	38,640	40,500	40,500
Overtime	(1400)	9,591.91	7,500	5,000		5,000

## INFORMATION TECHNOLOGY – Support Services (167000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Salary Adjustments (1500)			47,494		
Differential Payments (1540)		2,000	5,000		
<b>Sub-Total</b>	<b>915,841.82</b>	<b>733,800</b>	<b>762,956</b>	<b>559,709</b>	<b>523,294</b>
<b>Purchase of Equipment:</b>					
Replacement (2300)	4,897.80			19,100	19,100
Additional (2400)				3,350	3,350
<b>Sub-Total</b>	<b>4,897.80</b>			<b>22,450</b>	<b>22,450</b>
<b>Materials and Supplies:</b>					
Books and Periodicals (3070)		225	225	225	225
General Supplies (3240)	1,140.96	1,150	1,150	11,030	11,000
Printing and Office Supplies (3600)	119,504.04	120,400	120,412	29,100	29,000
<b>Sub-Total</b>	<b>120,645.00</b>	<b>121,775</b>	<b>121,787</b>	<b>40,355</b>	<b>40,225</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	801,958.73	843,535	843,535	756,321	756,321
Membership Fees (4100)		100	100		
Travel and Meals (4110)				350	300
Educational Training (4360)		5,000	20,000	12,000	5,000
Technical Services (4420)	5,021.68	29,979	29,979	120,000	60,000
<b>Sub-Total</b>	<b>806,980.41</b>	<b>878,614</b>	<b>893,614</b>	<b>888,671</b>	<b>821,621</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	778.59	2,000	2,000	4,500	3,000
Telecommunications (5250)		25,000	25,000		
<b>Sub-Total</b>	<b>778.59</b>	<b>27,000</b>	<b>27,000</b>	<b>4,500</b>	<b>3,000</b>
<b>Total Expenditures</b>	<b>1,849,143.62</b>	<b>1,761,189</b>	<b>1,805,357</b>	<b>1,515,685</b>	<b>1,410,590</b>
Less: Services to other Departments	892,661.07	1,092,000	1,092,000	1,966,942	1,265,000
<b>TOTAL</b>	<b>956,482.55</b>	<b>669,189</b>	<b>713,357</b>	<b>(451,257)</b>	<b>145,590</b>

## INFORMATION TECHNOLOGY – Support Services (167000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Revenues :</b>					
Departmental Income	(9050)	<u>245,838.05</u>	<u>226,000</u>	<u>226,000</u>	<u>250,000</u>
<b>Total Revenues</b>		<b>245,838.05</b>	<b>226,000</b>	<b>226,000</b>	<b>250,000</b>
<b>NET TOTAL (167000) SUPPORT SERVICES</b>		<b>710,644.50</b>	<b>443,189</b>	<b>487,357</b>	<b>(104,410)</b>



<b>DEPARTMENT OF INFORMATION TECHNOLOGY (16) - TRUSTS</b>
---

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-135 16-9005	Enhanced 911	Telephone Surcharges	\$2,500,000	\$2,600,000

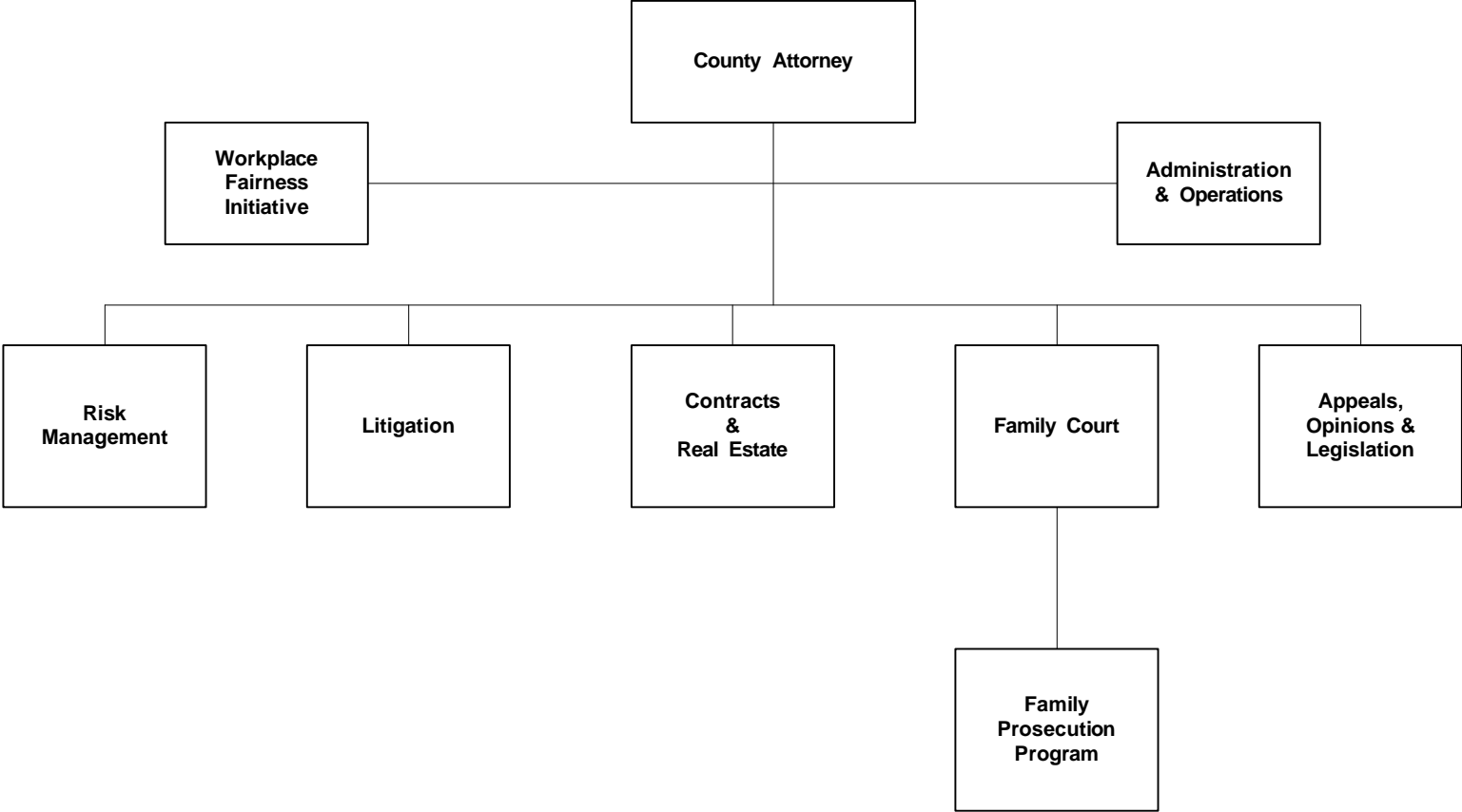
Provides for the handling of emergency calls for police, fire and EMS services through the enhanced 911 system. System provides address location information to PSAPs which dispatch the appropriate personnel to the scene of the incident. Work includes all necessary telecommunications services, address updating, computer databases, computer technology for the proper handling and dispatching of the calls and the information related to those calls. Revenues are collected from a surcharge on telephone bills. Term: 1/1/2000 – 12/31/2000  
Positions: 2.

<b>DEPARTMENT OF INFORMATION TECHNOLOGY (16) - TRUSTS</b>
---

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-135 16-9005	Enhanced 911	Telephone Surcharges	\$2,400,000	\$2,500,000

Provides for the handling of emergency calls for police, fire and EMS services through the enhanced 911 system. System provides address location information to PSAPs which dispatch the appropriate personnel to the scene of the incident. Work includes all necessary telecommunications services, address updating, computer databases, computer technology for the proper handling and dispatching of the calls and the information related to those calls. Revenues are collected from a surcharge on telephone bills. Term: 1/1/99 – 12/31/99. Positions: 2.

**WESTCHESTER COUNTY  
DEPARTMENT OF LAW**



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

## LAW (18)

	1999	2000
<b>POSITIONS</b>		
Operating	100	100
Grants	2	2
	102	102
<b>OPERATING BUDGET</b>		
Personal Services	6,231,865	6,582,421
Equipment	74,384	74,145
Material & Supplies	90,770	93,810
Expenses	652,667	661,821
Interdepartmental Charges	495,203	1,214,656
<b>TOTAL OPERATING BUDGET</b>	7,544,889	8,626,853
GRANTS ADMINISTERED	191,153	191,876
<b>GROSS TOTAL</b>	7,736,042	8,818,729
<b>REVENUES</b>		
Interdepartmental	5,313,940	5,707,014
Departmental	2,822,491	2,777,061
State and Federal Aid		
Grant Revenue	191,153	191,876
<b>GROSS REVENUE</b>	8,327,584	8,675,951
<b>TAX LEVY</b>	(591,542)	142,778
<u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	526,363	539,380
Health and Benefits Fund	915,769	1,066,504
<b>NET DEPARTMENT TOTAL</b>	<b>850,590</b>	<b>1,748,662</b>

The Appropriated 1999 figures in this summary and the supporting detail include all budget amendments through October 1, 1999, and Restricted Reserve Appropriations ("roll forwards") of \$139,266.

# LAW (18)

## MISSION STATEMENT:

The mission of the Department of Law, Office of the County Attorney, is to respond effectively to the needs of the various County officers, boards, departments and agencies, regarding legal counsel and representation. This mission is achieved by the rendering of legal advice to County officials and employees in order to assist them on various projects the County is undertaking or contemplating undertaking, the preparation and review of legal documents, the drafting of legislation and rendering of legal advisory opinions and advocacy of the County's interests in trial and appellate courts, including special administrative proceedings. In providing legal services to the County, the department also endeavors to reduce actual and potential future liabilities and financial exposure of the County and to maximize receipts of monetary sums to which the County may be entitled.

The mission of Risk Management is to identify the County's exposure to loss, analyze the exposure, recommend ways of treating the exposure, implement the chosen risk management technique and to monitor the chosen technique to assure its effectiveness with the County's overall insurance/self insurance and Safety and Health program.

## PRINCIPAL SERVICES:

Litigation  
Contracts and Real Estate  
Family Court  
Appeals, Opinions and Legislation  
Administration and Operations  
Workplace Fairness  
Risk Management  
OSHA Safety Standards

## DEPARTMENT INITIATIVES:

- Implementation of new system to streamline processing of 18B vouchers from private defense counsel which reflects an effort to save County money by assuming administrative tasks in-house and reducing the cost of the Legal Aid Society contract.
- Working with the Supervising Judge of the Family Court of the 9<sup>th</sup> Judicial District to appropriately staff the new Abuse, Neglect, Guardianship and Extension part of the Family Court Bureau in order to better coordinate and concentrate cases involving child abuse and neglect.
- Continue to work with the Department of Social Services to improve and enhance child support and collection.
- Represent the County in the increasing number of State Regulatory Hearings involving such significant issues as allocation of the 914 area code and the future of the Indian Point Nuclear facility.

### Litigation

- To maintain the level of efficient and thorough legal representation of the County and its officers and employees in civil litigation (except Family Court matters) and special administrative proceedings and to appropriately conduct the civil litigation of the County, with the aim of reducing the payments of awards and settlements and reducing associated litigation costs.

## LAW (18)

### Contracts and Real Estate

- To maintain efficient and thorough legal representation, assistance and advice, including the review, negotiation, drafting and preparation of contracts, real estate documents and other legal instruments for the County, concerning the County's business transactions and all matters related to such transactions (e.g. compliance with environmental laws), and to assist departments in structuring transactions to maximize revenue and minimize expenses.

### Family Court

- Effective presentation of Juvenile Delinquency matters in order to deter Juvenile Delinquency and encourage proper behavior. To establish and collect child support in order to assure custodial parents and children are supported by legally responsible relatives not the taxpayers. To protect the safety and well-being of children from abuse and neglect and to assist battered women in enforcing orders of protection and prosecuting violation orders of protection.

### Appeals, Opinions and Legislation

- To maintain quality legal work in defending and prosecuting all civil appellate litigation on behalf of the County in state and federal courts, providing timely legal advisory opinions to county officers and officials and drafting local and state legislation for the County Executive's Office and Board of Legislators.

### Administration and Operations

- To maintain all phases of non-legal operations, administration and management of the Law Department, advising the County Attorney in such matters and serving as liaison with other county departments.
- To enhance the professional performance of the Law Department through improvement in support services, continuing education and supervision of staff (attorneys).

### Workplace Fairness

- To establish effective legal training seminars and advise county departments and agencies on employment related issues particularly with regard to the legal rights of minorities, women and the disadvantaged. To establish anti-bias initiatives within County Government and create the first Domestic Violence Policy for Westchester County. To enhance the County's existing advocacy offices by serving as a legal resource. To create an effective monitoring system for the participation of women and minority-owned businesses in County contracts.

### Risk Management

- To minimize the County's exposure in the areas of general and auto liability, and property coverage.
- To provide claims administration and investigation support to the Department of Law.
- To provide review of insurance and indemnification provisions for County contracts and leases for compliance with requirements.
- To provide overall management and direction for the County's Health and Safety Program and OSHA compliance.

# LAW (18)

## REVENUES:

### County Attorney:

#### Departmental 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 Revenues

Interdepartmental Revenue received from those departments for which the Law Department performs required legal service. These charges are made by hourly rates derived from the Law Department's operating costs, which are adjusted annually.

### Risk Management:

#### Departmental Revenue

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

---

## COUNTY ATTORNEY:

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Number of Cases:			
Litigation Matters	2,047	2,125	2,200
Appeals, Opinions and Legislation	620	685	725
Contracts and Real Estate	7,088	7,300	7,500
Family Court	<u>20,118</u>	<u>20,424</u>	<u>22,501</u>
Total	29,873	30,534	32,926

## LAW (18)

### RISK MANAGEMENT:

#### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
New Claims Investigated:			
Medical Malpractice	4	1	1
General Liability	251	265	275
Automobile	46	46	55
Third Party Insurance Recoveries	\$136,187	\$90,000	\$100,000
Contracts Reviewed	4,750	4,800	4,800
Driver Abstracts Reviewed	5,000	3,500	3,750
Safety related in-services/meetings held	100	120	125

## LAW DEPARTMENTAL SUMMARY (18)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Positions</b>		(99)	(100)	(100)	(101)	(100)
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	5,509,909.74	6,014,000	5,860,166	6,577,235	6,542,821
<b>Other Personal Services:</b>						
Hourly	(1200)	14,502.89	23,000	24,800	37,100	37,100
Overtime	(1400)	708.10	500	2,500	2,500	2,500
Salary Adjustments	(1500)			344,399		
<b>Sub-Total</b>		<b>5,525,120.73</b>	<b>6,037,500</b>	<b>6,231,865</b>	<b>6,616,835</b>	<b>6,582,421</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	69,712.25	50,000	64,000	85,188	67,625
Additional	(2400)	5,854.66	5,000	10,384	6,520	6,520
<b>Sub-Total</b>		<b>75,566.91</b>	<b>55,000</b>	<b>74,384</b>	<b>91,708</b>	<b>74,145</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	438.51	550	550	550	550
Books and Periodicals	(3070)		1,500	1,500	1,760	1,760
Printing and Office Supplies	(3600)	34,370.98	43,000	50,211	49,000	49,000
Postage	(3700)	30,436.42	37,509	38,509	42,500	42,500
<b>Sub-Total</b>		<b>65,245.91</b>	<b>82,559</b>	<b>90,770</b>	<b>93,810</b>	<b>93,810</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	63,214.16	67,726	76,126	108,674	68,290
Membership Fees	(4100)	4,859.25	5,970	6,355	13,345	7,495
Travel and Meals	(4110)	12,508.56	14,050	15,425	21,050	15,425
OSHA Safety Standards	(4225)		80,000	80,000	120,000	90,000
Educational Training	(4360)	5,415.74	58,000	58,000	96,400	71,400
Contractual Services	(4380)	275,501.26	60,000	62,134	15,000	40,850
Technical Services	(4420)	121,314.20	130,000	75,071	90,000	130,000
Advance to Grants	(4912)				63,361	63,361
Litigation	(4923)	264,385.76	279,556	279,556	175,000	175,000
<b>Sub-Total</b>		<b>747,198.93</b>	<b>695,302</b>	<b>652,667</b>	<b>702,830</b>	<b>661,821</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	6,957.78	8,300	13,000	12,200	10,200
Automotive	(5170)	242.59	4,000	4,000	4,000	4,000
Information Support Services	(5205)	7,988.04	14,000	43,807	41,085	61,379

## LAW DEPARTMENTAL SUMMARY (18)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Telecommunications (5250)	69,371.12	99,512	99,512	99,512	102,388
Data Processing (5260)	64,092.74	308,784	308,784	395,485	1,008,689
Services by Dept. of Law (5325)	<u>                    </u>	<u>20,000</u>	<u>26,100</u>	<u>28,000</u>	<u>28,000</u>
<b>Sub-Total</b>	<b>148,652.27</b>	<b>454,596</b>	<b>495,203</b>	<b>580,282</b>	<b>1,214,656</b>
<b>Total Expenditures</b>	<b>6,561,784.75</b>	<b>7,324,957</b>	<b>7,544,889</b>	<b>8,085,465</b>	<b>8,626,853</b>
Less: Services to other Departments	<u>5,487,391.06</u>	<u>5,632,800</u>	<u>5,313,940</u>	<u>5,811,000</u>	<u>5,707,014</u>
<b>TOTAL</b>	<b>1,074,393.69</b>	<b>1,692,157</b>	<b>2,230,949</b>	<b>2,274,465</b>	<b>2,919,839</b>
<b>Revenues :</b>					
Departmental Income (9050)	<u>2,185,357.75</u>	<u>2,506,536</u>	<u>2,822,491</u>		<u>2,777,061</u>
<b>Total Revenues</b>	<b>2,185,357.75</b>	<b>2,506,536</b>	<b>2,822,491</b>		<b>2,777,061</b>
<b>NET TOTAL (18) DEPARTMENT OF LAW</b>	<b>(1,110,964.06)</b>	<b>(814,379)</b>	<b>(591,542)</b>		<b>142,778</b>



# LAW (181000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
Legal Secretary II	VIII	Below	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1
<b>Sub-Total</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>8</b>
<b>Contracts: (1400)</b>						
Chief Deputy County Attorney	XIX	1	Above	Above		
Deputy County Attorney	XVII	Below	1	1	1	1
Sr. Asst. County Attorney	XV	4	3	3	3	3
Asst. County Attorney	XIII	5	8	8	8	8
Paralegal	VIII	1	1	1	1	1
Legal Secretary II	VIII		1	1	1	1
Legal Secretary I	VII	3	2	2	2	2
<b>Sub-Total</b>		<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Family Court: (1500)</b>						
Deputy County Attorney	XVII	1	1	1	1	1
Sr. Asst. County Attorney	XV	4	3	3	3	3
Asst. County Attorney	XIII	17	18	18	18	18
Law Clerk	VIII	1	1	1	Below	Below
Paralegal	VIII	2	1	1	2	2
Legal Secretary II	VIII	2	1	1	1	1
Legal Secretary I	VII	5	3	3	3	3
Secretary I (Typist)	VII	1	2	2	2	2
<b>Sub-Total</b>		<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Total Positions</b>		<b>99</b>	<b>94</b>	<b>94</b>	<b>95</b>	<b>94</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	5,509,909.74	5,625,500	5,522,550	6,193,301	6,158,887
<b>Other Personal Services:</b>						
Hourly	(1200)	14,502.89	20,000	18,000	31,000	31,000
Overtime	(1400)	708.10	500	2,500	2,500	2,500
Salary Adjustments	(1500)			320,352		
<b>Sub-Total</b>		<b>5,525,120.73</b>	<b>5,646,000</b>	<b>5,863,402</b>	<b>6,226,801</b>	<b>6,192,387</b>

## LAW (181000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Purchase of Equipment:</b>					
Replacement	(2300) 69,712.25	50,000	64,000	85,188	67,625
Additional	(2400) 5,854.66	5,000	10,384	6,520	6,520
<b>Sub-Total</b>	<b>75,566.91</b>	<b>55,000</b>	<b>74,384</b>	<b>91,708</b>	<b>74,145</b>
<b>Materials and Supplies:</b>					
Auto Supplies	(3010) 438.51	550	550	550	550
Printing and Office Supplies	(3600) 34,370.98	40,000	46,211	45,000	45,000
Postage	(3700) 30,436.42	36,009	36,009	40,000	40,000
<b>Sub-Total</b>	<b>65,245.91</b>	<b>76,559</b>	<b>82,770</b>	<b>85,550</b>	<b>85,550</b>
<b>Expenses:</b>					
Equipment Service and Rental	(4070) 63,214.16	66,726	66,726	99,274	58,890
Membership Fees	(4100) 4,859.25	5,470	5,470	12,460	6,610
Travel and Meals	(4110) 12,508.56	13,050	13,050	13,050	13,050
Educational Training	(4360) 5,415.74	10,000	10,000	20,000	15,000
Contractual Services	(4380) 275,501.26	60,000	62,134	15,000	40,850
Technical Services	(4420) 121,314.20	130,000	75,071	90,000	130,000
Advance to Grants	(4912)			63,361	63,361
Litigation	(4923) 264,385.76	279,556	279,556	175,000	175,000
<b>Sub-Total</b>	<b>747,198.93</b>	<b>564,802</b>	<b>512,007</b>	<b>488,145</b>	<b>502,761</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management	(5160) 6,957.78	8,000	12,000	12,000	10,000
Automotive	(5170) 242.59	4,000	4,000	4,000	4,000
Information Support Services	(5205) 7,988.04	10,000	39,807	37,085	57,379
Telecommunications	(5250) 69,371.12	89,712	89,712	89,712	92,588
Data Processing	(5260) 64,092.74	288,784	288,784	350,485	963,689
<b>Sub-Total</b>	<b>148,652.27</b>	<b>400,496</b>	<b>434,303</b>	<b>493,282</b>	<b>1,127,656</b>
<b>Total Expenditures</b>	<b>6,561,784.75</b>	<b>6,742,857</b>	<b>6,966,866</b>	<b>7,385,486</b>	<b>7,982,499</b>
Less: Services to other Departments	5,487,391.06	5,632,800	5,313,940	5,811,000	5,707,014
<b>TOTAL</b>	<b>1,074,393.69</b>	<b>1,110,057</b>	<b>1,652,926</b>	<b>1,574,486</b>	<b>2,275,485</b>

<b>LAW (181000)</b>
---------------------

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>					
<b>Revenues :</b>					
Departmental Income (9050)	<u>2,185,357.75</u>	<u>2,042,020</u>	<u>2,357,975</u>		<u>2,237,947</u>
<b>Total Revenues</b>	<b>2,185,357.75</b>	<b>2,042,020</b>	<b>2,357,975</b>		<b>2,237,947</b>
<b>NET TOTAL (181000)</b>					
<b>DEPARTMENT OF LAW</b>	<b>(1,110,964)</b>	<b>(931,963)</b>	<b>(705,049)</b>		<b>37,538</b>

## LAW – Risk Management (182000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
	<b>GROUP</b>					
Director of Risk Management	XVI	In	1	1	1	1
Sr. Risk Management Analyst	XIV	Budget	1	1	1	1
Risk Management Analyst	XII	Office	1	1	1	1
Program Specialist	X	In Misc. Bud.	1	1	1	1
Staff Assistant (Risk Management)	VIII	In Budget	1	1	1	1
Accounting Control Specialist	VIII	Office	1	1	1	1
<b>Total Positions</b>			<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>		In				
Net-Annual Regular	(1010)		388,500	337,616	383,934	383,934
<b>Other Personal Services:</b>						
Hourly	(1200)		3,000	6,800	6,100	6,100
Salary Adjustments	(1500)	Budget		24,047		
<b>Sub-Total</b>			<b>391,500</b>	<b>368,463</b>	<b>390,034</b>	<b>390,034</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)		1,500	1,500	1,760	1,760
Printing and Office Supplies	(3600)		3,000	4,000	4,000	4,000
Postage	(3700)	Office	1,500	2,500	2,500	2,500
<b>Sub-Total</b>			<b>6,000</b>	<b>8,000</b>	<b>8,260</b>	<b>8,260</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)		1,000	9,400	9,400	9,400
Membership Fees	(4100)	In	500	885	885	885
Travel and Meals	(4110)		1,000	2,375	8,000	2,375
OSHA Safety Standards	(4225)		80,000	80,000	120,000	90,000
Educational Training	(4360)		48,000	48,000	76,400	56,400
<b>Sub-Total</b>			<b>130,500</b>	<b>140,660</b>	<b>214,685</b>	<b>159,060</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Fleet Management	(5160)	Budget	300	1,000	200	200
Information Support Services	(5205)		4,000	4,000	4,000	4,000
Telecommunications	(5250)		9,800	9,800	9,800	9,800

## LAW – Risk Management (182000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Data Processing (5260)		20,000	20,000	45,000	45,000
Services by Dept. of Law (5325)	Office	20,000	26,100	28,000	28,000
<b>Sub-Total</b>		<b>54,100</b>	<b>60,900</b>	<b>87,000</b>	<b>87,000</b>
<b>Total Expenditures</b>		<b>582,100</b>	<b>578,023</b>	<b>699,979</b>	<b>644,354</b>
<b>Revenues :</b>					
Departmental Income (9050)		464,516	464,516		539,114
<b>Total Revenues</b>		<b>464,516</b>	<b>464,516</b>		<b>539,114</b>
<b>NET TOTAL (182000) RISK MANAGEMENT</b>		<b>117,584</b>	<b>113,507</b>		<b>105,240</b>

## LAW (180000) - TRUSTS

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-230 18-9001	County Attorney's Family Offense Prosecution Program	N.Y. State Div. of Criminal Justice Justice	\$ 191,153	\$ 191,867

The Family Offense Prosecution Unit supplies the Westchester Department of Probation with the legal representation needed to ensure that persons placed on probation due to their acts of domestic violence will face swift and sure punishment for violating the terms of probation, thus helping to provided victims of domestic violence with greater protection from those violators. Term: 12/1/99 – 11/30/00. Funds: \$75,938 Federal; \$115,929 County In-Kind - \$74,180; Cash - \$41,749. Positions: 2.