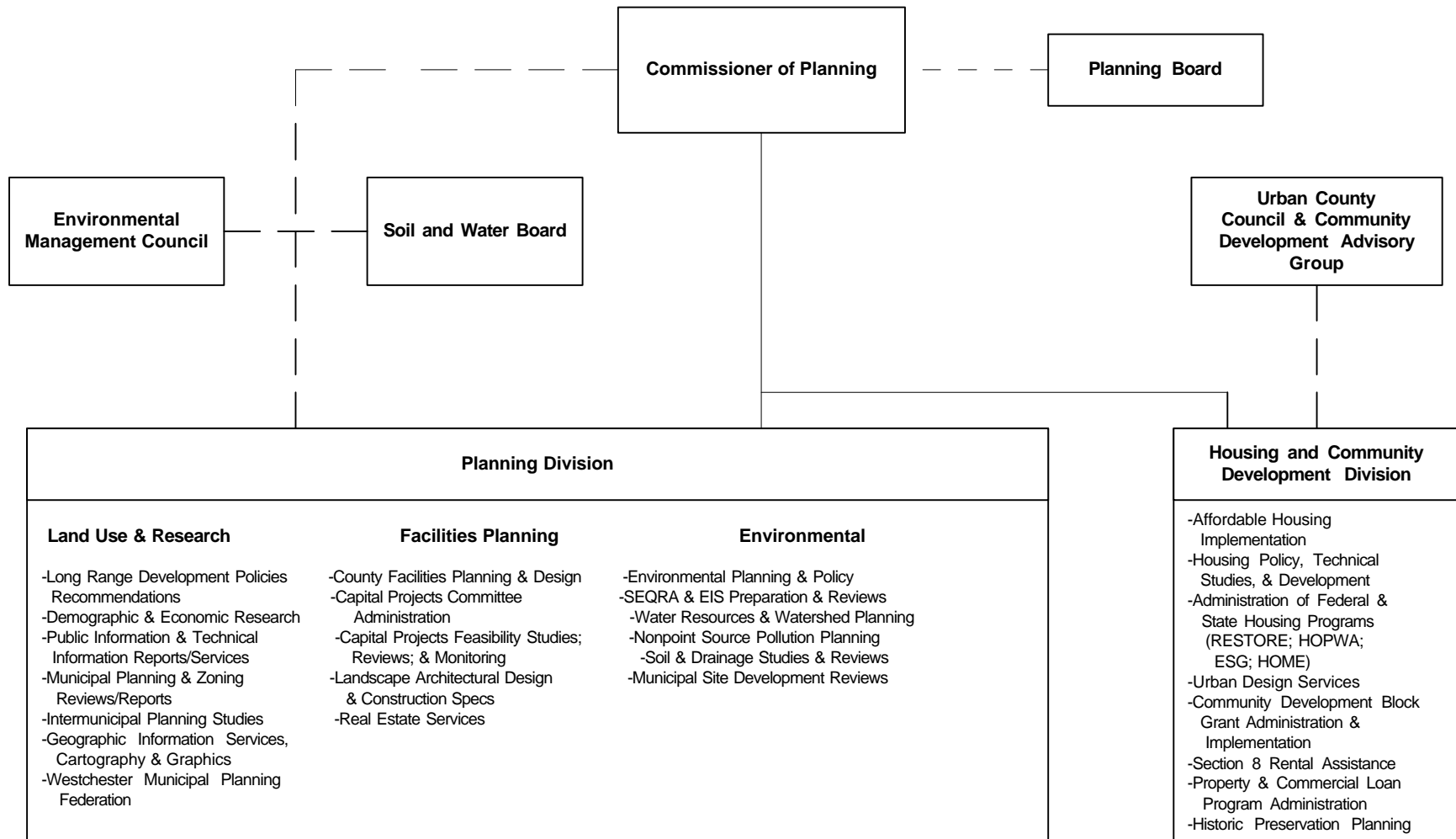


# WESTCHESTER COUNTY DEPARTMENT OF PLANNING



The Commissioner of Planning and the members of the Planning Board and Soil and Water Conservation Board are appointed by the County Executive, subject to confirmation by the Board of Legislators. The appointed members of the Environmental Management Council, the Urban County Council, and the Community Development Advisory Group are appointed by the County Executive based on municipal nominations.

## PLANNING (19)

	1999	2000
<b>POSITIONS</b>		
Operating	28	29
Grants	52	52
	80	81
<b>OPERATING BUDGET</b>		
Personal Services	1,662,357	1,739,189
Equipment	13,806	9,723
Material & Supplies	63,593	59,750
Expenses	532,638	520,280
Interdepartmental Charges	350,200	847,064
	2,622,594	3,176,006
<b>TOTAL OPERATING BUDGET</b>	2,622,594	3,176,006
GRANTS ADMINISTERED	26,217,968	45,230,123
<b>GROSS TOTAL</b>	28,840,562	48,406,129
<b>REVENUES</b>		
Interdepartmental		
Departmental	824,700	807,204
State and Federal Aid		14,000
Grant Revenue	26,217,968	45,230,123
	27,042,668	46,051,327
<b>GROSS REVENUE</b>	27,042,668	46,051,327
<b>TAX LEVY</b>	1,797,894	2,354,802
<u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	140,727	144,251
Health and Benefits Fund	256,415	310,207
	400,142	454,458
<b>NET DEPARTMENT TOTAL</b>	<b>2,195,036</b>	<b>2,809,260</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 \$147,426

# PLANNING (19)

## MISSION STATEMENT:

The mission of the Department of Planning is to develop and implement policies and programs, which promote sound and orderly physical development to protect and improve the quality of life and the physical environment of Westchester. The Department's work focuses on inter-municipal and countywide infrastructure (utilities and transportation), housing, parks and opens space, economic development, natural resources and environmental issues. The Department provides technical services to the County Planning Board in formulating policies to guide future physical development, reporting on physical planning aspects of County capital projects, advising municipalities on planning and zoning matters subject to the County Planning Board's referral jurisdiction, managing the County's Real Estate office and advising the County Executive, Board of Legislators, and County departments on a wide range of physical planning matters.

## PRINCIPAL SERVICES:

Land Use and Research  
GIS and Cartography  
Facilities Planning and Design  
Environmental Planning  
Housing and Community Development  
Real Estate  
Capital Projects

## DEPARTMENT INITIATIVES:

### Planning

- To formulate, recommend, and implement major land use and development plans, policies and guidelines in conjunction with the County Planning Board in order to achieve the orderly, environmentally and economically sound physical development of Westchester over the next 20 years.
- To investigate and present an advisory report to the department, official, board or other County agency having jurisdiction over a particular facility or piece of land, on any acquisition proposals, capital projects, sale of land, major changes in the use of land, or site plans.
- To develop and maintain a central database of information and to undertake basic research on the physical, demographic, social, economic, and natural environments of Westchester County, and to make that information readily available to county and municipal agencies and to the public.
- To provide technical planning and design services to municipal governments in Westchester County on any matter affecting the physical development of Westchester County and any of its cities, towns and villages, and particularly those matters which have or will create an intermunicipal impact.
- To maintain records, maps and files on County-owned real property, to administer the activities of the Office of Real Estate on behalf of the County Executive, and to ensure that acquisition of lands for open space or general municipal purposes is achieved in a manner consistent with the County's long-term development goals and policies.
- To render staff support to the Westchester Municipal Planning Federation.
- To provide planning and oversight for the County's Five Year Capital Improvement Plan (CIP), including analysis of physical planning characteristics and policy implications of capital projects.
- To provide facilities planning and design assistance to County departments and agencies including landscape architectural, site planning, construction management and historic preservation services.

## PLANNING (19)

- To prepare and administer all environmental reviews for county capital projects, and building and site improvements in compliance with the New York State Environmental Quality Review Act (SEQRA) and National Environmental Projection Act (NEPA) provisions.
- To oversee and direct the preparation of major watershed plans working with municipalities, County departments, other governmental agencies and individuals for water resources protection and non-profit source pollution control.
- To provide technical assistance in matters relating to wetlands, soil survey interpretation and site development reviews.
- To provide technical and administrative support services to the Environmental Management Council and the Soil and Water Conservation District.

### Housing and Community Development

- To administer all Federal Community Development and Housing Programs on behalf of 37 municipalities.
- To provide technical planning, design, and construction management services to municipalities and non-profits receiving community development program funds.
- To provide design services, low interest loans, and market studies to municipalities in the county's community development program in order to strengthen the commercial base of downtowns and business districts.
- To increase the availability of permanent, affordable housing in the county, especially for municipal employees, volunteer emergency service workers, senior citizens and first-time home buyers by providing planning, design, and financial assistance to municipalities, non-profits, and private developers utilizing federal, state and county funds.
- To provide Section 8 Rental Assistance to 2000 households throughout Westchester.
- To administer the Lead Safe Westchester Program to eliminate lead paint hazards in 450 housing units.

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### QUANTITATIVE INDICATORS:

	<u>1998</u> <u>Actual</u>	<u>1999</u> <u>Estimated</u>	<u>2000</u> <u>Planned</u>
<b>Municipal Zoning and Subdivision Referrals</b>	838	900	900
<b>Environmental Reviews</b>	342	1,515	1,870
State Environmental Quality Reviews (SEQR)	216	205	220
National Environmental Policy Act (NEPA)			
Reviews for CDBG	124	80	90
Board of Acquisition and Contract (BAC) Reviews	2	1,230	1,560
<b>Site Reviews for the Soil and Water Conservation District</b>	11	18	20
<b>Water Quality Improvement Projects for the Long Island Sound</b>		4	4
<b>Annual Capital Budget Requests Review</b>	493	495	500

## PLANNING (19)

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
<b>Ongoing Capital Projects Review</b>	140	126	125
<b>Facility Planning (Capital Planning)</b>	33	51	51
Open Space Property Reviews	12	18	24
Non-County Project Reviews	21	33	27
Tree Ordinance Permits	8	5	5
<b>Real Estate Office</b>	203	255	275
Property Evaluations	50	55	60
Real Estate Assistance	153	150	150
Property Management		15	20
Building Space Projects		35	45
<b>Landscape/Site Design/Construction Management (Note: Includes H&amp;CD)</b>	31	25	25
<b>Major Planning Studies</b>	8	8	11
<b>Minor Planning Studies</b>	9	9	5
<b>Publications</b>	87	90	89
Reports	9	7	10
Newsletters	8	14	14
Web Documents	10	10	10
Data Sheets and Maps	37	31	28
New Databases and GIS Data layers	23	28	27
<b>Public Information Requests</b>	3,075	3,040	2,900
<b>Municipal Technical Assistance</b>	1,110	1,000	1,050
<b>Assistance to Other County Departments</b>	435	355	370
<b>Education Programs</b>	21	23	22
Planning and Zoning Workshops	10	12	12
Environmental Workshops/Seminars	7	7	6
Census 2000 Workshops	4	4	4
<b>Staff Services/Administration for Board Meetings</b>	181	196	193
County Planning Board	20	20	20
Environmental Management Council (EMC)	12	8	12
Historic Preservation Advisory council (HPAC)	2	10	10
Soil & Water Conservation Board	11	11	11
Capital Projects Committee	10	10	1
Capital Projects Meetings	85	90	90
Westchester Municipal Planning Federation	26	26	26
Non-Point Source Pollution LIS Committee	4	4	4
Northern Westchester Watershed Committee		6	8
Housing Opportunities Commission	11	11	11

## PLANNING (19)

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
<b>Division of Housing and Community Development</b>			
Community Development Block Grant Projects	88	64	80
Lead Safe Westchester (housing units controlled)			80
Urban County Council Quarterly Meetings	4	4	4
Community Development Advisory Meetings	4	4	4
Family Self-Sufficiency Coordination Meetings	4	4	4
Section 8 Rental Assistance Regional Meetings	12	12	12
Housing Opportunities for People with AIDS			
Individuals Assisted	93	93	95
Section 8 Rental Assistance Program:			
Households Assisted	1,869	1,869	1,900
Family Self Sufficiency Program:			
Households Assisted	157	157	240
Emergency Shelter Grant Program:			
Households Assisted	275	275	275
RESTORE Program: Household Assisted	5		
HOME Program – Units Completed	32	152	157
Housing Implementation Fund – Units Completed	167	146	320

# PLANNING (19)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Planning Division:</b>						
<b>(a) Land Use &amp; Research: (190100)</b>						
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
Commissioner		1	1	1	1	1
Deputy Commissioner	XVII	1	1	1	1	1
Asst. Commissioner	XVI	1	1	1	1	1
Dir. of Real Estate	XVI	1	1	1	1	1
Dir. Research & Economic Dev.	XIV	1	1	1	1	1
Dir. Natural Resources Planning	XIV	1	1	1	1	1
Chief Planner	XIV	1	1	1	1	1
Principal Planner	XIII	1	In Information Technology			
Associate Planner	XII	3	4	4	4	4
Sr. Management Analyst	XII	Above	1	1	1	1
Landscape Architect	XII	1	1	1	1	1
Planner	X	9	9	9	10	10
Secretary to Commissioner of Planning	X	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Asst. Planner	VIII	1	1	1	1	1
Secretary II	VIII	3	3	3	3	3
<b>Total Positions</b>		<b>27</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	1,140,452.58	1,500,000	1,526,970	1,779,586	1,711,308
<b>Other Personal Services:</b>						
Annual-Other	(1100)	11,828.00	14,500	12,670	13,113	13,113
Hourly	(1200)	14,168.00	13,000	14,168	14,168	14,168
Overtime	(1400)	600.00	600	600	600	600
Salary Adjustments	(1500)			107,949		
<b>Sub-Total</b>		<b>1,167,048.58</b>	<b>1,528,100</b>	<b>1,662,357</b>	<b>1,807,467</b>	<b>1,739,189</b>
<b>Purchase of Equipment:</b>						
Additional	(2400)	12,211.00	13,806	13,806	9,723	9,723
<b>Sub-Total</b>		<b>12,211.00</b>	<b>13,806</b>	<b>13,806</b>	<b>9,723</b>	<b>9,723</b>
<b>Materials and Supplies:</b>						
Books and Periodicals	(3070)	3,213.21	1,900	1,750	1,750	1,750
Printing and Office Supplies	(3600)	41,033.78	45,000	49,443	46,600	46,000

## PLANNING (19)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Postage (3700)	10,100.05	11,000	12,400	12,400	12,000
<b>Sub-Total</b>	<b>54,347.04</b>	<b>57,900</b>	<b>63,593</b>	<b>60,750</b>	<b>59,750</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	2,792.12	2,800	2,800	2,800	2,800
Membership Fees (4100)	2,119.00	2,380	2,380	2,380	2,380
Travel and Meals (4110)	11,430.00	8,000	10,858	10,906	10,000
Educational Training (4360)	2,605.80	1,500	1,500	1,500	1,500
Technical Services (4420)	123,699.36	514,500	514,500	310,000	503,000
Supplementary Programs (4953)	525.54	600	600	600	600
<b>Sub-Total</b>	<b>143,171.82</b>	<b>529,780</b>	<b>532,638</b>	<b>328,186</b>	<b>520,280</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	6,240.84	6,000	11,000	11,000	11,000
Automotive (5170)	3,742.73	2,000	1,500	1,500	2,000
Information Support Services (5205)	22,732.84	26,000	26,000	34,757	19,624
Telecommunications (5250)	26,313.22	24,500	24,500	73,345	78,196
Data Processing (5260)	106,827.99	273,000	273,000	842,478	722,044
Services by Dept. of Law (5325)		12,500	12,500	12,500	12,500
Services by County Center (5453)			500	500	500
Services by Records Center (5485)		1,200	1,200		1,200
<b>Sub-Total</b>	<b>165,857.62</b>	<b>345,200</b>	<b>350,200</b>	<b>976,080</b>	<b>847,064</b>
<b>Total Expenditures</b>	<b>1,542,636.06</b>	<b>2,474,786</b>	<b>2,622,594</b>	<b>3,182,206</b>	<b>3,176,006</b>
Less: Services to other Departments	60,445.00				
<b>TOTAL</b>	<b>1,482,191.06</b>	<b>2,474,786</b>	<b>2,622,594</b>	<b>3,182,206</b>	<b>3,176,006</b>
<b>Revenues :</b>					
Departmental Income (9050)	206,860.34	833,378	824,700		807,204
State Aid (9700)	9,000.00				14,000
<b>Total Revenues</b>	<b>215,860.34</b>	<b>833,378</b>	<b>824,700</b>		<b>821,204</b>
<b>NET TOTAL (190100) COUNTY PLANNING DEPT</b>	<b>1,266,330.72</b>	<b>1,641,408</b>	<b>1,797,894</b>		<b>2,354,802</b>

## PLANNING (19) - 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-067 19-9001	Westchester Urban County Community Development Program	U.S. Dept. of Housing and Urban Development	\$6,561,000	\$6,603,000
<p>This is a grant-in-aid program whereby the County and 39 participating communities can undertake essential community development activities such as public works, neighborhood revitalization, housing rehabilitation, flood control improvements, and administrative support to public service organizations. Project funding will be provided to municipal or non-profit sponsors. Housing units will be rehabilitated, and physical improvement projects will receive technical design assistance. Term: 8/1/99 – 4/30/00. Funds: 100% Federal. Positions: 30.</p>				
T-132 19-9016	Bronx River Corridor Plan	N.Y. State Dept. of Transportation	\$ 32,657	\$ 47,343
<p>This grant will allow the County of Westchester to prepare an in-depth analysis of contemporary pressures in character defining components of the Reservation; will identify methods and techniques to preserve the parkway while making it safe for its present function; will include recommendations for interpretation, operation and maintenance; will identify scenic, historic, recreational, cultural and natural characteristics of the corridor and adjacent areas and will identify methods to increase tourism and provide needed facilities and safety improvements for pedestrians and bicyclists, to rest areas, signage, landscaping, highway shoulder improvements, and interpretive facilities. Term: 6/1/95 – 5/30/00. Funds 100% State. Positions: Included in Operating Budget.</p>				
T-173D 19-9007	HOME Program	U.S. Dept of Housing and Urban Development	\$1,394,000	\$1,496,000
<p>A grant to provide funds for new construction, rehabilitation, and home ownership assistance to private owners and not-for-profit organizations to develop housing for very low income families as authorized by the National Affordable Housing Act, 1990. The grant amount is based on a formula for participating jurisdictions; jurisdiction has two years to commit funds and four years to expend funds. Approximately 30-35 additional units of affordable housing will be constructed/rehabilitated. Term: 8/1/99 – 4/30/00. Funds: 100% Federal. Positions: 3.</p>				

## PLANNING (19) - 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-175E 19-9008	HOWPA Program (Housing Opportunities for People With AIDS)	U.S. Dept. of Housing and Urban Development	\$ 649,400	To Be Announced
<p>An annual grant for programs and services to assist families and individuals with Acquired Immune Deficiency Syndrome (AIDS). The County is a sub-recipient of these funds and receives the grant from HUD through New York City who acts as the recipient. Funds will provide monthly rent subsidies and case management services for up to 60 families in danger of eviction. Term: 4/1/99 - 3/31/00. Funds: 100% Federal. Positions: Included in T-67.</p>				
T-190 19-9019	319 Grant (Water Quality)	N.Y.S.	\$ 456,830	\$ 180,670
<p>This grant is funding a 3-year monitoring program to examine water quality of at least two streams in Westchester County and determine the nutrient loads they deliver to Long Island Sound. The monitoring program is being conducted by Manhattan College Department of Environmental Engineering. Term: 10/1/96 – 5/31/00. Funds: 100% State.</p>				
T-200 19-9020	NYC Watershed Program	NYC Dept. of Environmental Protection	\$ 87,540	\$ 56,075
<p>The County is responsible for administration and monitoring of four required NYC funded programs (Sewage Diversion, Croton Watershed Planning, Good Neighbor payment, and East of Hudson Water Quality Improvement Fund). Term: 11/1/99 – 12/31/00. Funds 100% New York City.</p>				
T-215 19-9009	Emergency Shelter Grant	U.S. Dept. of Housing and Urban Development	\$ 243,000	\$ 234,000
<p>A grant providing funds for projects which assist communities and not-for-profit organizations in providing housing and programs for the homeless. Funds will be used for eviction prevention to assist families, rehabilitation of facilities containing homeless shelter beds, and counseling for homeless individuals, including children. Term: 8/1/99 – 4/30/00. Funds: 100% Federal. Positions: Included in T-67.</p>				

## PLANNING (19) - 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-219 19-9021	Long Island Sound Issues	N.Y.S.	\$ 373,393	\$ 226,607

Through a cooperative agreement between Westchester County, the County Soil and Water Conservation District and the Natural Resources Conservation Service, water quality improvement projects, such as wetland and streambank restorations, will be implemented in the Long Island Sound watershed. Term: 10/1/98 - 9/30/99. Funds: 100% State.

T-286 19-9022	Multi-Model Program		\$ -0-	\$ 80,000
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This grant enabled the County of Westchester to rehabilitate the Woodlands Lake Railroad Bridge section of the South County Trailway. Items to be renovated included Bridge Decking, Bicycle Railing, Concrete for Structures, and Staining. Term: 11/16/98 – 3/31/00. Funds: 100% State. Position: Included in the Operating Budget.

T-292 19-9023	Environmental Protection Agency	U.S. Environmental Protection Agency	\$ -0-	\$ 5,000
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This a \$5,000 Environmental Education Grant from the United States Environmental Protection Agency (USEPA) given to the Environmental Management Council (EMC) for the purpose of training EMC members and others in the environmental community on how to do a Natural resources Inventory (NRI) or an Open Space Inventory (OSI). The number assigned by the USEPA is NE 992888-98-0 and we have requested an extension of the time period in which to complete the training course until the spring of 200.

The EMC is holding a number of bi-monthly training sessions in which discussion of component parts of the NRI/OSI are discussed. To date three sessions have been held or are scheduled. Planning Department staff are providing technical and administrative assistance in this effort. Term: 1/1/99 – 5/31/00. Funds: 100% Federal. Positions: Included in Operating Budget.

## PLANNING (19) - 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-305 19-9010	Section 8 - Assisted Housing Program	U.S. Dept. of Housing and Urban Development		
	<u>A. Section 8 Existing Housing Certificate Program</u>		\$10,023,962	\$16,676,824
	<p>A federal grant to provide a rent subsidy to income eligible tenants. The grant pays the difference between the tenant's share (generally 30% of adjusted income or designated shelter allowance for Social Service recipients) and the contract rent for a decent, safe and sanitary, non-luxury rental unit. Program provides funding to assist up to 1,223 families and includes administrative fees to operate program. Program amount is available annually. Term: On-Going. Funds: 100% Federal. Positions: 19.</p>			
	<u>B. Section 8 Housing Vouchers</u>		\$ 5,072,048	\$ 8,864,721
	<p>Annual grants provide a rent subsidy to assist up to 685 Section 8 eligible families for decent, safe and sanitary housing. The subsidy equals the difference between 30% of a family's adjusted income and an applicable payment standard established for the program. Although there is no limit on the contract rent for the unit, the family must bear the cost if the rent exceeds the HUD Section 8 Fair Market Rent established for the County. Grant also includes administrative fees to operate program. Funding for Vouchers is allocated annually over a five year term. Administered by the Section 8 Existing Housing Staff. Term: On-Going. Funds: 100% Federal. Positions: Included in T-305</p>			
	<u>C. Section 8 Family Self Sufficiency</u>		\$ 763,381	\$ 763,381
	<p>A comprehensive program designed to provide social services, rental assistance and job training to help 150 families achieve self-sufficiency within 5 years. Term: Annual. Funds: 100% Federal. Positions: Included in T-305.</p>			
	<u>D. Section 8 Moderate Rehabilitation Program</u>		\$ 333,348	\$ 231,303
	<p>An original 15 year grant of \$5,000,220 to provide a rent subsidy to Section 8 eligible families who reside in housing that has been rehabilitated under this program. This grant assists 33 families annually. Term: On-Going. Funds: 100% Federal. Current year represents funding available annually to Program Administered by Section 8 Existing Housing Program Staff. Positions: Included in T-305.</p>			
	<u>E. Single Room Occupancy - Moderate Rehabilitation Program - Chappaqua.</u>		\$ 69,576	\$ 69,576
	<p>This annual grant will assist 13 special needs, homeless individuals in single room occupancy dwellings by providing rental subsidies for each resident. Grant also includes administrative fees to operate program. Contract term 10 years. Term: 11/1/91 - 10/31/2001. Funds: 100% Federal. Positions: Included in T-305.</p>			

## PLANNING (19) - 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>
	<u>F. Single Room Occupancy - Moderate Rehabilitation Program - Thornwood.</u>		\$ 66,000	\$ 66,000
	<p>This annual grant will assist 10 special needs, homeless individuals in single room occupancy dwellings by providing rental subsidies for each resident. Grant also includes administrative fees to operate program. Contract term 10 years. Term: 11/1/91 - 10/31/2001. Funds: 100% Federal. Positions: Included in T-305.</p>			
T-306 19-9011	Housing Development Fund	U.S. Dept. of Housing & Urban Development	\$ 91,833	\$ 150,000
	<p>This fund which is capitalized through earned administrative fees is used to undertake affordable housing development activities such as new construction, rehabilitation, appraisals, environmental audits, architectural/engineering, etc. Funds: 100% Federal. Positions: Included in T-67 and T305.</p>			
T-322 19-9002	Property Improvement Program	U.S. Dept. of Housing & Urban Development	\$ -0-	\$4,000,000
	<p>The Westchester County Department of Planning administers a revolving loan program to help owners of buildings which are occupied by a least 51% low-income residents rehabilitate or develop property for affordable housing. Income and program guidelines are determined by the U.S. Department of Housing and Urban Development, which provides funding for this program. Term: On-going. Funds: 100% Federal. Positions: Included in T-067.</p>			
T-471 19-6099	HUD Lead Abatement	U.S. Dept. of Housing & Urban Development	\$ -0-	\$4,000,000
	<p>In FY 1999, Westchester County was awarded a \$4,000,000 grant from the U.S. Department of Housing and Urban Development (Office of Lead Control) to eliminate lead based paint hazards within housing units throughout the County. These funds will be administered by the Westchester County Health Department, in cooperation with the Westchester County Planning Department – Division of Housing and Community Development. The award of \$4 million, will be spent within the next three years. This grant will be used to provide grants and deferred loans to control lead based paint hazards in approximately 100 privately owned units and 350 Section 8 housing units. A portion of this grant will also be used to provide lead hazard control training for 50 low and moderate income persons from neighborhoods where multiple cases of lead poisoning have been reported. Term: 3/1/99 – 4/30/02. Funds: 100% Federal. Positions: Included in T-67.</p>			

## FIRE SERVICES (23)

	1999	2000
<b>POSITIONS</b>		
Operating	34	To
Grants		Department
		of Emergency
<b>OPERATING BUDGET</b>		Services
Personal Services	1,257,045	
Equipment	188,164	
Material & Supplies	134,028	
Expenses	242,941	
Interdepartmental Charges	747,118	
<b>TOTAL OPERATING BUDGET</b>	2,569,296	
 <b>GRANTS ADMINISTERED</b>		
<b>GROSS TOTAL</b>	2,569,296	
 <b>REVENUES</b>		
Interdepartmental		
Departmental	140,980	
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	140,980	
 <b>TAX LEVY</b>	2,428,316	
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	102,262	
Health and Benefits Fund	274,731	
 <b>NET DEPARTMENT TOTAL</b>	 <b>2,805,309</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 \$62,468.

## FIRE SERVICES (23)

The Department of Fire Services has been transferred to the Department of Emergency Services.

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**QUANTITATIVE INDICATORS:**

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Training Visits	20,428	22,500	To Department
Communications			
Alarms Transmitted	28,932	30,500	of Emergency
Fire and Emergency Response			
Fire Calls Responded to	304	350	Services

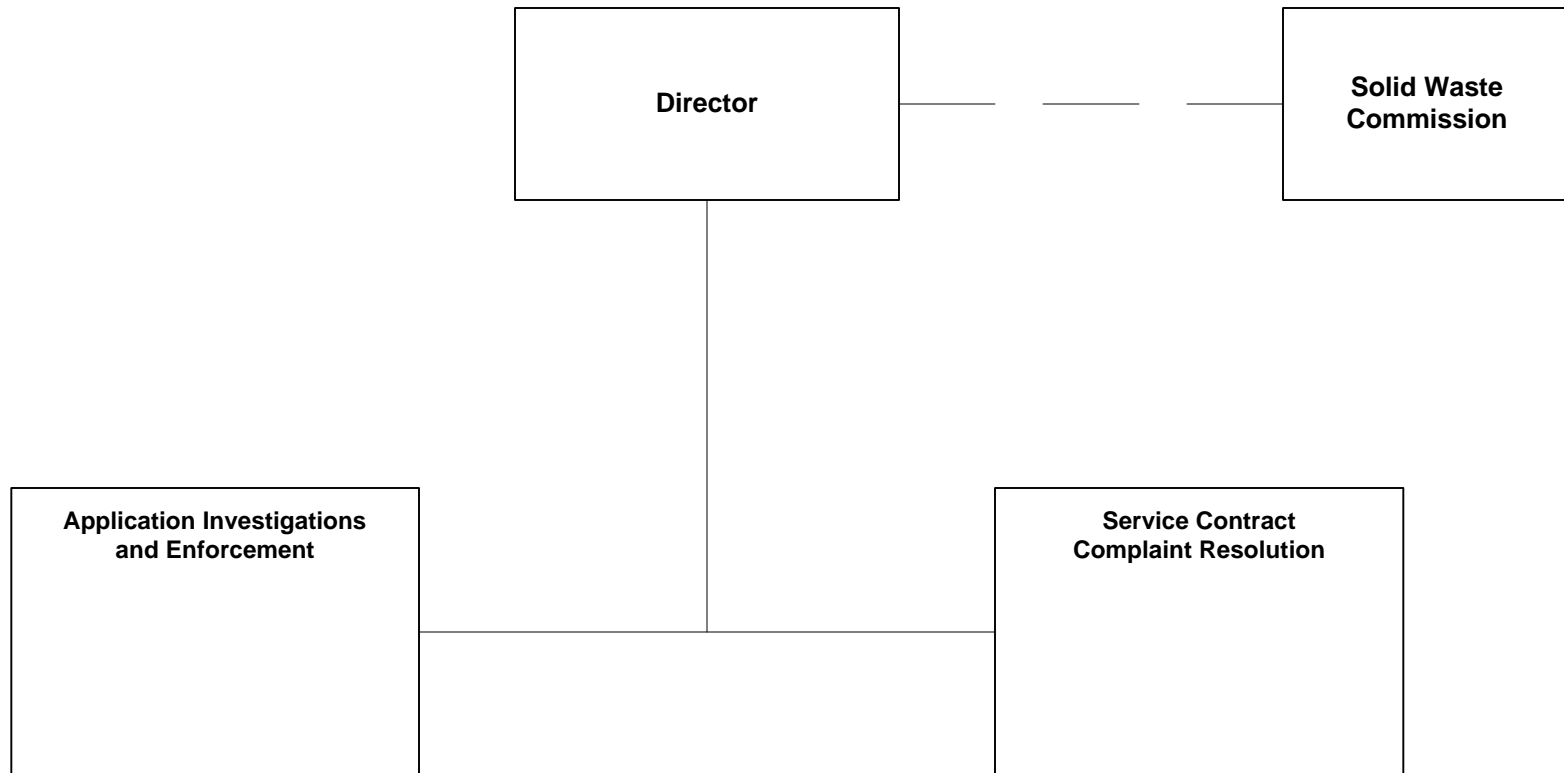
## COUNTY EXECUTIVE – Fire Services (23)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
Fire Coordinator	XVI	1	1	1	Abolish	Abolish
Asst. Fire Coordinator	XIV	1	1	1	Abolish	Abolish
Deputy County Fire Coordinator (Flat-Rate)		5	5	5		To
Chief of Communications	XII	1	1	1		
Training Technician (Fire Services)	X	2	2	2		Department
Sr. Communication Operator	VIII	5	5	5		of
Secretary I (Typist)	VII	1	1	1		
Communication Operator	VII	18	17	17		Emergency
Fire Training Asst.	VII	1	Below	Below		
Maintenance Mechanic I	VI	Above	1	1		Services
<b>Total Positions</b>		<b>35</b>	<b>34</b>	<b>34</b>		
<hr/>						
<b>Personal Services-Annual Regular:</b>						To
Net-Annual Regular	(1010)	917,696.27	1,000,000	980,405		
<b>Other Personal Services:</b>						
Annual-Other	(1100)		17,300			
Hourly	(1200)	117.76	8,500	20,000		Department
Overtime	(1400)	248,013.85	180,000	140,000		
Salary Adjustments	(1500)			73,390		
Differential Payments	(1540)	46,733.25	40,500	43,250		of
<b>Sub-Total</b>		<b>1,212,561.13</b>	<b>1,246,300</b>	<b>1,257,045</b>		
<b>Purchase of Equipment:</b>						
Replacement	(2300)	52,184.96	50,000	65,989		
Additional	(2400)	77,845.66	75,000	122,175		
<b>Sub-Total</b>		<b>130,030.62</b>	<b>125,000</b>	<b>188,164</b>		Emergency
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	575.66	750	1,000		
Water	(3180)	2,874.61	3,000	3,800		
Utilities	(3200)	79,863.72	85,000	91,000		
General Supplies	(3240)	24,032.09	30,000	31,683		
Printing and Office Supplies	(3600)	3,132.77	4,000	5,000		
Postage	(3700)	1,545.00	1,500	1,545		Services
<b>Sub-Total</b>		<b>112,023.85</b>	<b>124,250</b>	<b>134,028</b>		

## COUNTY EXECUTIVE – Fire Services (23)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenses:</b>					To
Equipment Service and Rental (4070)	24,475.74	25,000	31,300		
Membership Fees (4100)	285.00		300		
Travel and Meals (4110)	15,409.29	12,350	12,350		
Communications (4140)	30,521.65	28,000	29,500		
Arson Zone Plan (4150)		11,325	11,325		
Telephone (4160)	26,522.12	27,500	35,000		
Repairs and Maintenance (4200)	1,708.80	7,000	8,166		
Educational Training (4360)		2,500	5,000		
Contractual Services (4380)	<u>25,000.00</u>	<u>105,000</u>	<u>110,000</u>		
<b>Sub-Total</b>	<b>123,922.60</b>	<b>218,675</b>	<b>242,941</b>		Department
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	112.11	200	1,000		
Automotive (5170)	2,772.52	3,250	4,200		
Information Support Services (5205)	14,669.36	3,500	4,000		of
Bldgs. and Space (5220)	8,285.72	8,650	8,650		
Telecommunications (5250)	38,682.56	50,890	50,891		
Data Processing (5260)	37,930.53	598,295	598,295		
Services by Dept. of Public Works (5280)	100,801.95	66,720	66,724		
Services by County Road Maintenance (5315)		6,000	5,758		
Services by Dept. of Law (5325)		<u>20,000</u>	<u>7,600</u>		
<b>Sub-Total</b>	<b>203,254.75</b>	<b>757,505</b>	<b>747,118</b>		Emergency
<b>Total Expenditures</b>	<b>1,781,792.95</b>	<b>2,471,730</b>	<b>2,569,296</b>		
<b>Revenues :</b>					
Departmental Income (9050)	<u>124,035.00</u>	<u>205,000</u>	<u>140,980</u>		
<b>Total Revenues</b>	<b>124,035.00</b>	<b>205,000</b>	<b>140,980</b>		Services
<b>NET TOTAL (23) FIRE SERVICES</b>	<b>1,657,757.95</b>	<b>2,266,730</b>	<b>2,428,316</b>		

# WESTCHESTER COUNTY SOLID WASTE COMMISSION



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

# SOLID WASTE COMMISSION (41)

	<u>1999</u>	<u>2000</u>
<b>POSITIONS</b>		
Operating		9
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services		409,838
Equipment		75,000
Material & Supplies		17,000
Expenses		410,000
Interdepartmental Charges		<u>535,500</u>
 <b>TOTAL OPERATING BUDGET</b>		1,447,338
 GRANTS ADMINISTERED		<u>                    </u>
 <b>GROSS TOTAL</b>		1,447,338
 <b>REVENUES</b>		
Interdepartmental		
Departmental		1,447,338
State and Federal Aid		
Grant Revenue		<u>                    </u>
 <b>GROSS REVENUE</b>		1,447,338
 <b>TAX LEVY</b>		

# SOLID WASTE COMMISSION (41)

## MISSION STATEMENT:

To enable Westchester County to promote the general health, welfare and safety of the people of Westchester County; ensure that Solid Waste generated within the County is disposed of or recycled in an environmental safe and sound manner; implement and evaluate the effectiveness of the County's Solid Waste Management plan; and to address the influence of organized crime in the solid waste and recycling industries operating in Westchester County.

## DEPARTMENT INITIATIVES:

- To issue licenses and registrations for the performance of activities for which a license is required.
  - To investigate all complaints against trash haulers that occur within Westchester County.
  - To perform background checks on all applicants and principles requesting a license.
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## QUANTITATIVE INDICATORS:

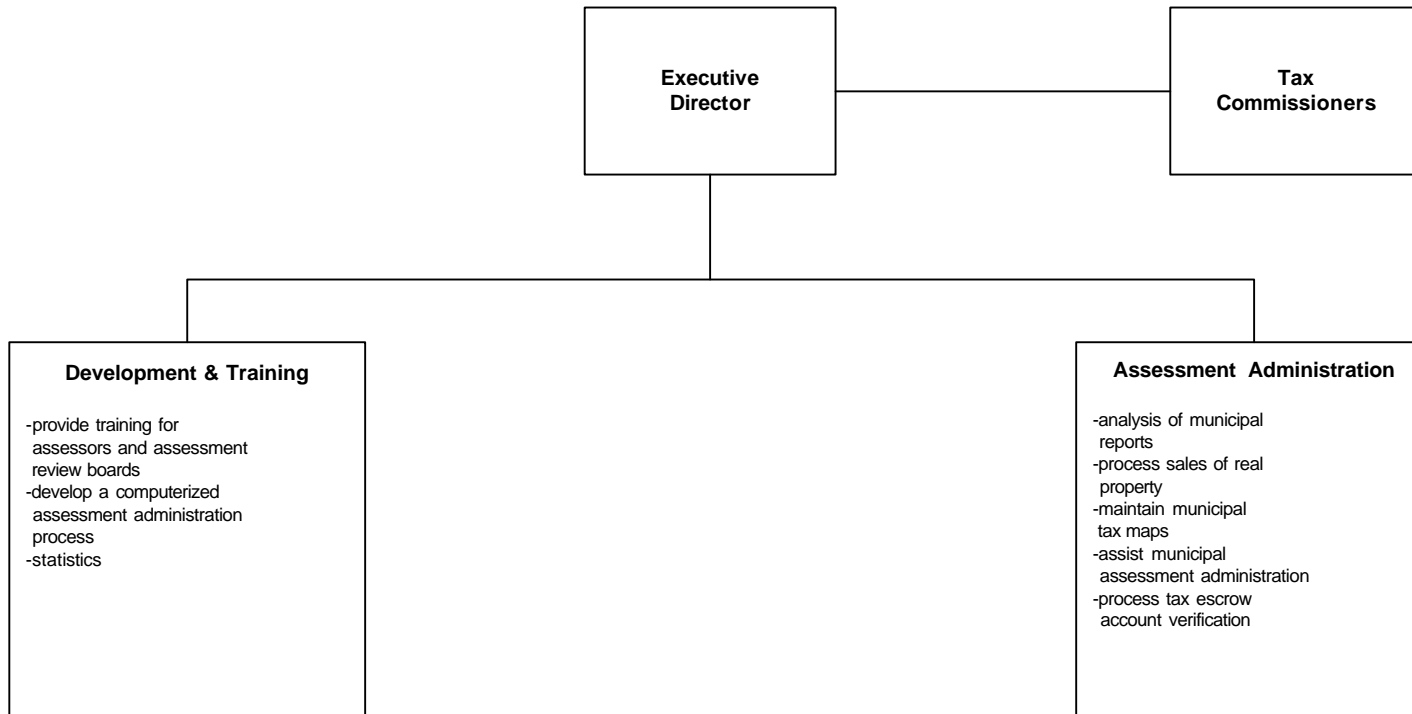
	2000 <u>Planned</u>
Class A Permits Issued	95
Class B Permits Issued	23
Class C Permits Issued	<u>48</u>
TOTAL	166
Class A Truck Permit	571
Class B Truck Permit	119
Class C Truck Permit	<u>119</u>
TOTAL	809



# SOLID WASTE COMMISSION (41)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)				1,000	1,000
Buildings and Space (5220)				90,000	90,000
Telecommunications (5250)				3,000	3,000
Data Processing (5260)				20,000	20,000
Services by Dept. of Law (5325)				421,500	421,500
<b>Sub-Total</b>				<b>535,500</b>	<b>535,500</b>
<b>Total Expenditures</b>				<b>1,447,338</b>	<b>1,447,338</b>
<b>Revenues :</b>					
Departmental Income (9050)					1,447,338
<b>Total Revenues</b>					<b>1,447,338</b>
 <b>NET TOTAL (411000)</b>					
<b>SOLID WASTE COMMISSION</b>					

# WESTCHESTER COUNTY TAX COMMISSION



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

## TAX COMMISSION (36)

	1999	2000
<b>POSITIONS</b>		
Operating	4	4
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	268,147	408,549
Equipment	8,109	
Material & Supplies	13,550	12,000
Expenses	13,740	12,000
Interdepartmental Charges	35,308	103,402
<b>TOTAL OPERATING BUDGET</b>	338,854	535,951
 <b>GRANTS ADMINISTERED</b>		
<b>GROSS TOTAL</b>	338,854	535,951
 <b>REVENUES</b>		
Interdepartmental		
Departmental	1,000	1,000
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	1,000	1,000
 <b>TAX LEVY</b>	 337,854	 534,951
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	22,419	32,318
Health and Benefits Fund	26,726	42,787
 <b>NET DEPARTMENT TOTAL</b>	 <b>386,999</b>	 <b>610,056</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 \$6,809.

# TAX COMMISSION (36)

## MISSION STATEMENT:

The mission of the Tax Commission is to ensure the equitable distribution of the real property tax throughout Westchester County.

## DEPARTMENT INITIATIVES:

- To provide for sound and uniform assessment administration within all necessary units in the County.
- Installation of a computer-assisted real property data retrieval system. This system, which will be available to the general public, will allow more efficient use of Tax Commission personnel in assisting visitors.
- Continued assistance to both the general public and our cities and towns regarding the complexities of the new STAR exemption. By year-end 1999, virtually all qualified homeowners should have applied for and received their exemption.
- Provision of assistance to any municipality that is considering revaluation. It appears likely that the Town of Mamaroneck will undertake a revaluation. The Tax Commission has participated in one of the town's planning sessions and will provide assistance as necessary.

## REVENUES:

Department revenues are generated from the sale of tax rate schedules, equalization booklets and other informational materials that are produced by the Tax Commission.

Revenues are also received for photocopies of tax maps and property identification documents.

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## QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Number of real property sales processed per year	22,893	23,236	23,585
Number of municipal annual reports analyzed	25	25	25
Number of municipal assessment rolls filed	25	25	25
Total number of parcels in Westchester County	250,520	253,000	255,300
Number of man-hours given to municipalities for the purpose of providing technical service and planning	312	350	350
Number of days for educational meetings and seminars	34	40	40
Number of escrow account filings processed per year	20,678	22,000	24,000

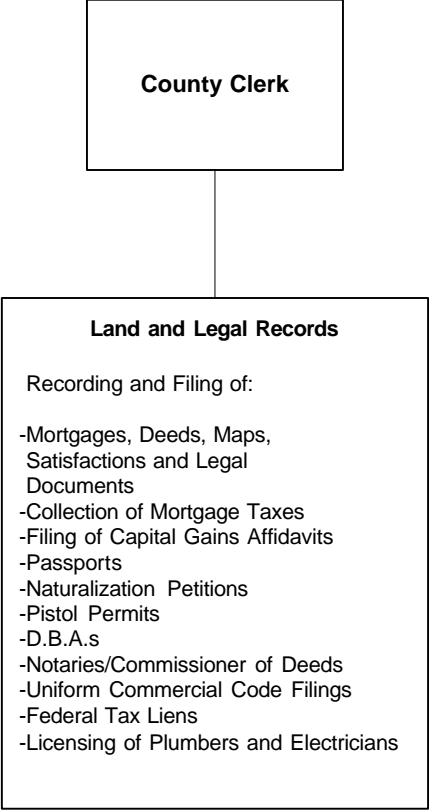
## TAX COMMISSION (36)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>	<b>GROUP</b>					
Executive Director of Tax Commission	XVI	1	1	1	1	1
Director of Program Development II	XIV	1	1	1	1	1
Program Administrator (Real Property Tax)	XII	1	1	1	1	1
Assessment Records Clerk	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)	263,294.76	263,320	249,571	269,651	407,549
<b>Other Personal Services:</b>						
Hourly	(1200)			800	1,000	1,000
Salary Adjustments	(1500)			17,776		
<b>Sub-Total</b>		<b>263,294.76</b>	<b>263,320</b>	<b>268,147</b>	<b>270,651</b>	<b>408,549</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	717.16	3,539	5,109		
Additional	(2400)	2,651.38	1474	3,000		
<b>Sub-Total</b>		<b>3,368.54</b>	<b>5,013</b>	<b>8,109</b>		
<b>Materials and Supplies:</b>						
Printing and Office Supplies	(3600)	2,856.37	6,500	9,050	7,500	7,500
Postage	(3700)	2,714.75	3,500	4,500	4,500	4,500
<b>Sub-Total</b>		<b>5,571.12</b>	<b>10,000</b>	<b>13,550</b>	<b>12,000</b>	<b>12,000</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	484.44	725	3,725	1,000	1,000
Travel and Meals	(4110)	3,332.49	3,515	3,515	4,000	4,000
Educational Training	(4360)	1,536.94	1,600	2,500	3,000	3,000
Technical Services	(4420)			4,000	4,000	4,000
<b>Sub-Total</b>		<b>5,353.87</b>	<b>5,840</b>	<b>13,740</b>	<b>12,000</b>	<b>12,000</b>

## TAX COMMISSION (36)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	947.04	1,600	1,600	1,600	1,600
Information Support Services (5205)	2,335.32	5,866	5,866	2,618	8,162
Telecommunications (5250)	4,192.27	5,947	5,947	5,620	5,620
Data Processing (5260)	7,047.49	21,895	21,895	23,310	88,020
Sub-Total	14,522.12	35,308	35,308	33,148	103,402
<b>Total Expenditures</b>	<b>292,110.41</b>	<b>319,481</b>	<b>338,854</b>	<b>327,799</b>	<b>535,951</b>
<b>Revenues :</b>					
Departmental Income (9050)	1,148.75	1,000	1,000		1,000
State Aid (9700)		20,440			
<b>Total Revenues</b>	<b>1,148.75</b>	<b>21,440</b>	<b>1,000</b>		<b>1,000</b>
<b>NET TOTAL (36) TAX COMMISSION</b>	<b>290,961.66</b>	<b>298,041</b>	<b>337,854</b>		<b>534,951</b>

# WESTCHESTER COUNTY COUNTY CLERK



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

## County Clerk (21)

	1999	2000
<b>POSITIONS</b>		
Operating	64	68
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	3,264,559	3,690,143
Equipment	11,736	4,800
Material & Supplies	173,400	173,400
Expenses	70,448	88,470
Interdepartmental Charges	3,214,414	2,921,391
<b>TOTAL OPERATING BUDGET</b>	6,734,557	6,878,204
 GRANTS ADMINISTERED		
<b>GROSS TOTAL</b>	6,734,557	6,878,204
 <b>REVENUES</b>		
Interdepartmental		
Departmental	5,487,500	6,395,000
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	5,487,500	6,395,000
 <b>TAX LEVY</b>	1,247,057	483,204
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	313,516	289,830
Health and Benefits Fund	576,935	695,293
 <b>NET DEPARTMENT TOTAL</b>	<b>2,137,508</b>	<b>1,468,327</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 \$229,958.

# COUNTY CLERK - Division of Land and Legal Records (210300)

## DEPARTMENT PROGRAMS:

The Office of the Westchester County Clerk dates back to 1683. It is the oldest elected office in the County of Westchester. The Clerk is a County Official and must comply with the laws in the County Charter. The Clerk is also a New York State Constitutional Officer as Clerk of the Supreme and County Courts.

The County Clerk's Office is located in White Plains (Land Records, Legal Division, Passports, Citizenship, Conservation, Processing and Indexing).

### Land Records

The County Clerk has assumed all the duties, rights, and functions of the County Registrar pursuant to Chapters 265 and 524 of the Laws of Westchester.

As such, the County Clerk is responsible for the examining, recording, and indexing of all land related documents and liens throughout Westchester. Real Property Law Section 291 governs the Clerk's duties for conveyances, Section 333-a of the same law governs the Clerk's duties relating to maps.

### Passports

The County Clerk serves as an agent for the Federal Government. In 1914 President Woodrow Wilson signed an Executive Order providing for the designation of Clerks of Court as authorized officials to accept passport applications. Succeeding Executive Orders and Regulations have continued this practice.

### Naturalization

As a Clerk of the State Supreme and County Court the Clerk administers the oath of allegiance for purposes of naturalization.

### Pistol Permits

Pursuant to Penal Law Section 400.5, as Clerk of the County the County Clerk is responsible for maintaining all files on pistol permit applicants.

### Conservation

Pursuant to Environmental Law Section 11-0711, forms for the issuance of licenses and stamps will be furnished to County, City, Town and Village Clerks.

### Legal Section

Under County Law Section 525 the County Clerk shall perform the duties prescribed by law as registrar, and be the Clerk of the Supreme Court and Clerk of the County Court within his County. He shall provide at the expense of the county, all books, files and other necessary equipment for the filing, recording and depositing of documents, maps, papers in actions and special proceedings of both civil and criminal nature, judgment and lien dockets and books for the indexing of the same as directed or mandated by law.

# COUNTY CLERK - Division of Land and Legal Records (210300)

## Indexing and Processing

The following provisions of the Real Property Law govern the responsibilities of this section, as follows:

Section 319 Time of Recording: The recording officer must make an entry in the record, immediately after the copy of every instrument recorded by him, stating the hour, day, month and year when it was recorded, and must endorse, upon every such instrument, a certificate stating the time as aforesaid, when, and the book and page where, the same was recorded.

Section 316 Indexes: Each recording officer must provide, at the expense of his county, proper books for making general indexes of instruments recorded in his office, and must form indexes therein, so as to afford correct and easy reference to the records in his office.

## **REVENUES:**

### Departmental Revenues

Fees have been established for the processing of various documents as required by State law. The department receives either a portion of the fee, with the remaining going to the State, or the entire fee depending on the nature of the document processed.

In addition, the department is reimbursed by the State for the percent of time County employees spend on mortgage tax processing. The revenue received is for both salary and fringe benefits for these specific employees.

Other departmental revenue sources include proceeds from coin operated photocopying machines.

## **QUANTITATIVE INDICATORS:**

	<u>1998 Actual</u>	<u>1999 Estimated</u>	<u>2000 Planned</u>
<b>Land Records</b>			
Recorded papers	103,183	112,000	122,000
Other filings	<u>125,000</u>	<u>130,000</u>	<u>135,000</u>
Total	228,184	242,000	257,000
<b>Licensing and Legal</b>			
Naturalizations	1,951	2,000	2,000
Passports	6,921	7,200	7,200
Pistol Permits	5,357	8,000	12,000
Conservation Licenses	414	415	415
Trades Licenses		2,485	2,640
Index Numbers	20,808	21,000	21,000
Certified Papers	14,372	14,500	14,500
Notaries Public	21,928	22,000	22,000
Liens and Judgements	41,952	42,000	42,000
UCC	18,427	19,000	19,000
Other Papers	<u>40,934</u>	<u>41,000</u>	<u>41,000</u>
Total	173,064	179,600	183,755



# COUNTY CLERK – Division of Land and Legal Records (210300)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Licensing Division: (0330)</b>						
Dir. Prog. Dev. II (Trades Licensing)	XIV		In Consumer Protection 1	1	1	1
Asst. Deputy County Clerk (Licensing)	X		Below	Below	3	3
Asst. Deputy County Clerk (Nat.)	X	1	2	2	1	1
Office Asst. (WP)	VI	1	1	1	1	1
Sr. Clerk – County Clerk (Clerk – County Clerk)	VI V	2 1	4 Above	4 Above	3	3
(Special Laborer)	V	1	Above	Above		
Sr. Messenger	IV		Above	Above	1	1
Jr. Office Asst. (Typist)	IV		In Consumer Protection 1	1	1	1
<b>Sub-Total</b>		<b>6</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>11</b>
<b>Legal Division: (0340)</b>						
Program Coordinator	XIII	1	1	1	1	1
Asst. Deputy County Clerk	X	1	2	2	1	1
Staff Asst.	VIII	4	3	3	3	3
Records Clerk	VII	1	In Records Center			
Sr. Clerk–County Clerk	VI	5	6	6	5	5
Clerk – County Clerk	V	9	8	8	7	7
Special Laborer	V	Above	1	1	1	1
<b>Sub-Total</b>		<b>21</b>	<b>21</b>	<b>21</b>	<b>18</b>	<b>18</b>
<b>Computer Processing Division: (0350)</b>						
Second Deputy County Clerk	XIV	1	1	1	1	1
Staff Asst.	VIII	1	In Information Systems		1	1
Sr. Clerk - County Clerk	VI	2	2	2	1	1
Clerk - County Clerk	V		Above	Above	1	1
<b>Sub-Total</b>		<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>Community Education: (0360)</b>						
Program Administrator (Community Educ.)	XII	1	1	1	1	1
<b>Sub-Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Positions</b>		<b>64</b>	<b>64</b>	<b>64</b>	<b>68</b>	<b>68</b>

## COUNTY CLERK – Division of Land and Legal Records (210300)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular (1010)	2,686,790.82	2,720,000	2,535,986	3,021,788	2,990,143
<b>Other Personal Services:</b>					
Hourly (1200)	228,067.77	290,000	305,000	265,000	300,000
Overtime (1400)	191,023.94	350,000	250,000	400,000	400,000
Salary Adjustments (1500)			173,573		
<b>Sub-Total</b>	<b>3,105,882.53</b>	<b>3,360,000</b>	<b>3,264,559</b>	<b>3,686,788</b>	<b>3,690,143</b>
<b>Purchase of Equipment:</b>					
Replacement (2300)	5,611.19	3,515	3,515	600	600
Additional (2400)	20,788.10	5,000	8,221	4,200	4,200
<b>Sub-Total</b>	<b>26,399.29</b>	<b>8,515</b>	<b>11,736</b>	<b>4,800</b>	<b>4,800</b>
<b>Materials and Supplies:</b>					
Auto Supplies (3010)	191.15	200	300	300	300
Books and Periodicals (3070)	1,486.01	1,500	1,500	1,500	1,500
Printing and Office Supplies (3600)	81,181.67	90,000	91,600	91,600	91,600
Postage (3700)	75,029.65	77,000	80,000	80,000	80,000
<b>Sub-Total</b>	<b>157,888.48</b>	<b>168,700</b>	<b>173,400</b>	<b>173,400</b>	<b>173,400</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	23,695.00	25,000	28,648	36,430	34,000
Membership Fees (4100)	470.00	600	600	470	470
Travel and Meals (4110)	13,951.43	20,000	17,600	29,070	30,000
Telephone (4160)	1,630.37	4,000	3,600	4,000	4,000
Technical Services (4420)	27,850.00	20,000	20,000	20,000	20,000
<b>Sub-Total</b>	<b>67,596.80</b>	<b>69,600</b>	<b>70,448</b>	<b>89,970</b>	<b>88,470</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Services by Personnel (5147)					7,186
Fleet Management (5160)	2,682.18	8,000	6,000	35,000	35,000
Automotive (5170)	5,025.01	6,600	5,000	5,000	5,000
Information Support Services (5205)	19,796.16	20,000	36,463	32,820	58,725
Telecommunications (5250)	36,910.95	51,500	51,526	51,526	54,540
Data Processing (5260)	1,329,214.79	2,566,922	2,566,392	3,126,965	1,979,600
Services by Dept. of Law (5325)	178,458.00	150,000	200,000	180,000	185,000

<b>COUNTY CLERK – Division of Land and Legal Records (210300)</b>
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OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Services by County Center	(5453)		4,000	5,000	6,000	6,000
Services by Records Center	(5485)	<u>241,277.51</u>	<u>344,033</u>	<u>344,033</u>	<u>494,300</u>	<u>590,340</u>
<b>Sub-Total</b>		<b>1,813,364.60</b>	<b>3,151,055</b>	<b>3,214,414</b>	<b>3,931,611</b>	<b>2,921,391</b>
<b>Total Expenditures</b>		<b>5,171,131.70</b>	<b>6,757,870</b>	<b>6,734,557</b>	<b>7,886,569</b>	<b>6,878,204</b>
<b>Revenues :</b>						
Departmental Income	(9050)	<u>4,646,723.72</u>	<u>5,800,000</u>	<u>5,487,500</u>		<u>6,395,000</u>
<b>Total Revenues</b>		<b>4,646,723.72</b>	<b>5,800,000</b>	<b>5,487,500</b>		<b>6,395,000</b>
<b>NET TOTAL (210300)</b>						
<b>COUNTY CLERK LAND RECORDS</b>		<b>524,407.98</b>	<b>957,870</b>	<b>1,247,057</b>		<b>483,204</b>

# COUNTY CLERK – Records Center (210400)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
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**Personal Service:**

Annual-Regular:	GROUP				
<b>Records: (0410)</b>					
Program Coordinator					
(Archives)	XIII	1		In	
Staff Asst.	VIII	1			
Records Clerk	VII	4			
Clerk	V				
Special Laborer	V	1			
Clerk - County Clerk	V	<u>Below</u>			
<b>Sub-Total</b>		<b>7</b>			

<b>Archives: (0450)</b>					
Program Coordinator				Information	
(Archives)	XIII				
Asst. Deputy County Clerk (Archives)	X	1			
Staff Asst. (Archives)	VIII	1			
Sr. Clerk - County Clerk	VI	1			
Clerk-County Clerk	V	2			
Special Laborer	V	<u>2</u>		Technology	
<b>Sub-Total</b>		<b>7</b>			

**Total Positions 14**

<b>Personal Services-Annual Regular:</b>			In
Net-Annual Regular	(1010)	515,759.24	

<b>Other Personal Services:</b>		
Hourly	(1200)	18,312.69
Overtime	(1400)	<u>7,371.41</u>
<b>Sub-Total</b>		<b>541,443.34</b>

<b>Purchase of Equipment:</b>			Information
Additional	(2400)	<u>30,835.02</u>	
<b>Sub-Total</b>		<b>30,835.02</b>	

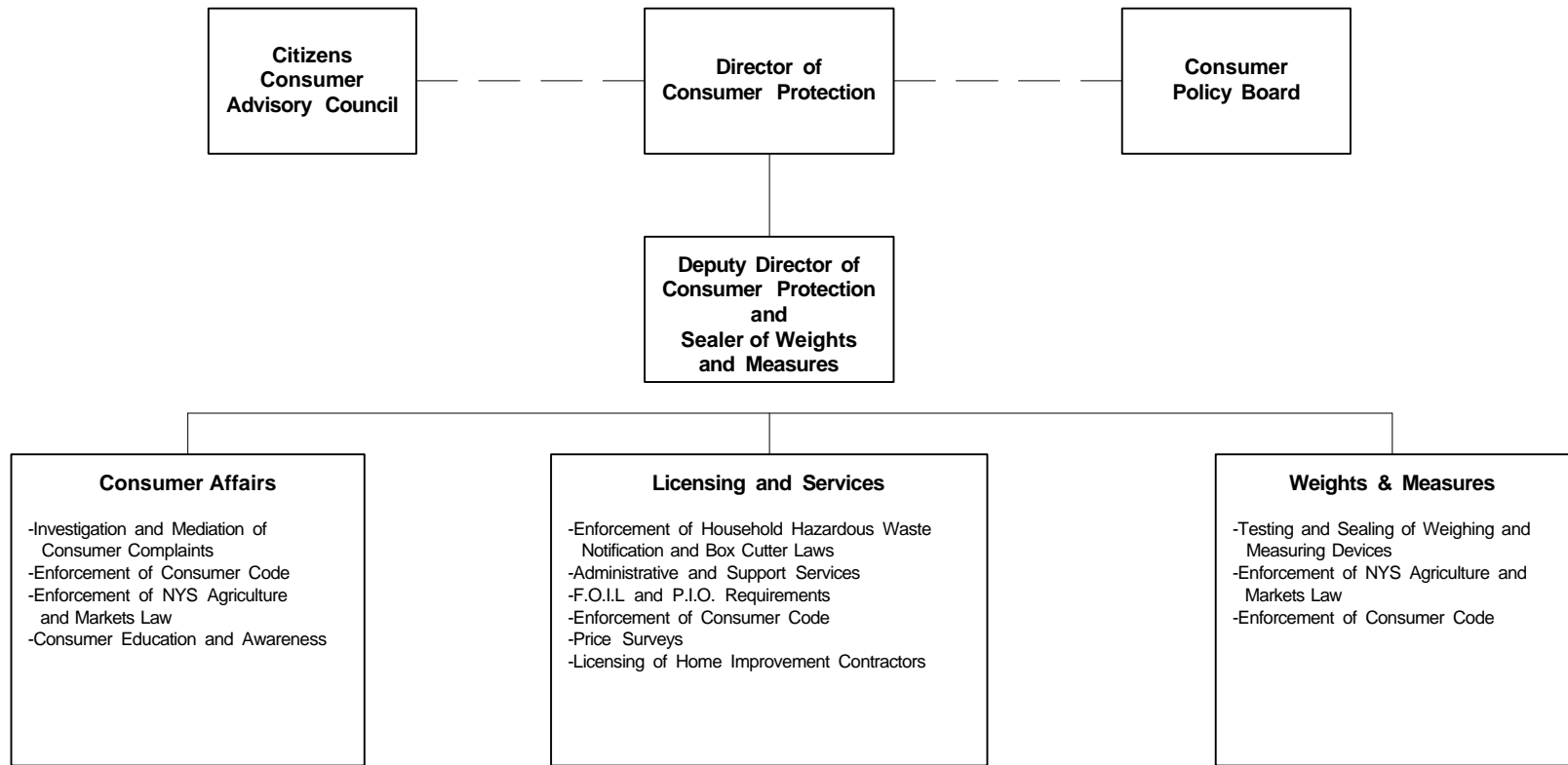
<b>Materials and Supplies:</b>			Technology
Auto Supplies	(3010)	287.51	
Water	(3180)	836.46	

## COUNTY CLERK – Records Center (210400)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Utilities (3200)	60,586.32				
General Supplies (3240)	5,826.16				
Printing and Office Supplies (3600)	11,216.84				
Postage (3700)	<u>1,000.00</u>				
<b>Sub-Total</b>	<b>79,753.29</b>				
<b>Expenses:</b>					
Equipment Service and Rental (4070)	47,901.63				
Membership Fees (4100)	775.00				
Travel and Meals (4110)	1,830.30				
Telephone (4160)	10,808.76				
Repairs and Maintenance (4200)	11,364.00				
Technical Services (4420)	<u>17,492.56</u>				
<b>Sub-Total</b>	<b>90,172.25</b>				
<b>Expenditure Transfers and Reimbursements:</b>					
Services by Dept. of General Services					
Fleet Management (5160)	3,099.76				
Automotive (5170)	1,693.15				
Information Support Services (5205)	4,652.34				
Bldgs. and Space (5220)	236,322.96				
Data Processing (5260)	97,454.37				
Services by Dept. of Public Works (5280)	<u>15,154.66</u>				
<b>Sub-Total</b>	<b>358,377.24</b>				
<b>Total Expenditures</b>	<b>1,100,581.14</b>				
Less: Services to other Departments	<u>569,635.13</u>				
<b>TOTAL</b>	<b>530,946.01</b>				
<b>Revenues :</b>					
Departmental Income (9050)	<u>64,326.94</u>				
<b>Total Revenues</b>	<b>64,326.94</b>				
<b>NET TOTAL (210400) RECORDS CENTER</b>	<b>466,619.07</b>				
<b>NET TOTAL COUNTY CLERK</b>	<b>991,027.05</b>	<b>957,879</b>	<b>1,247,057</b>		<b>553,504</b>



# Westchester County Department of Weights And Measures, Consumer Protection



## WEIGHTS AND MEASURES, CONSUMER PROTECTION (25)

	1999	2000
<b>POSITIONS</b>		
Operating	20	21
Grants		
 <b>OPERATING BUDGET</b>		
Personal Services	965,663	1,037,935
Equipment	19,300	3,870
Material & Supplies	34,000	38,200
Expenses	9,800	9,850
Interdepartmental Charges	171,232	173,188
<b>TOTAL OPERATING BUDGET</b>	1,199,995	1,263,043
 GRANTS ADMINISTERED		
<b>GROSS TOTAL</b>	1,199,995	1,263,043
 <b>REVENUES</b>		
Interdepartmental	800,000	817,500
Departmental		
State and Federal Aid		
Grant Revenue		
<b>GROSS REVENUE</b>	800,000	817,500
 <b>TAX LEVY</b>	399,995	445,543
 <u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	83,781	84,656
Health and Benefits Fund	183,154	213,936
 <b>NET DEPARTMENT TOTAL</b>	<b>666,930</b>	<b>744,135</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") \$ 0.

# WEIGHTS AND MEASURES, CONSUMER PROTECTION (25)

## MISSION STATEMENT:

The mission of the Department of Weights and Measures, Consumer Protection is to protect the interests of all Westchester consumers by implementing and enforcing the Westchester County Consumer Protection Code and related laws of New York State. The Department ensures a fair and equitable marketplace for consumers and merchants by resolving consumer complaints, and implementing programs and procedures to educate citizens on consumer issues.

## PRINCIPAL SERVICES:

Complaint Investigations  
Weights and Measures  
Programs and Services  
Administration

## DEPARTMENT INITIATIVES:

### Complaint Investigations:

- To protect consumers by investigating, mediating, litigating and resolving consumer complaints.
- To protect consumers by conducting inspections in non-food stores for accuracy in item pricing and truth in advertising.

### Weights and Measures:

- To protect consumers by inspecting and certifying for accuracy, all weighing and measuring devices used in the marketplace.
- To protect consumers from purchasing gasoline that may have a false octane posting or contamination.
- To protect consumers by checking packaged commodities for accuracy in contents and description.
- To protect consumers by conducting inspections in food stores for accuracy in item pricing and truth in advertising.

### Programs & Services:

- To educate consumers on emerging complex regulations such as electrical deregulation and H.M.O.'s.
- To promote consumer awareness of consumer issues and problems through the media, brochures and speaking engagements.
- To protect consumers who require the services of home improvement contractors, and prevent abuses in the industry by maintaining uniform County-wide requirements.
- To promote consumer education through periodic price surveys which include the food market basket, and the prices of gasoline and home heating fuel.
- To protect consumers and commercial vendors engaged in the sale and resale of jewelry and other precious metals by improving the ability of police departments to recover stolen jewelry.
- To protect the environment by enforcing the Household Hazardous Waste Notification Law.
- To improve public safety by assuring that box cutters, lasers and spray paints are not sold to minors.

## WEIGHTS AND MEASURES, CONSUMER PROTECTION (25)

### REVENUES:

#### Departmental Revenues

Fees paid for the testing of weighing and measuring devices are established by the New York State Agriculture and Markets Law. Licensing of some categories of home improvement contractors and payment of licensing fees by these contractors is required by the Westchester County Consumer Protection Code. Some revenue results from penalties for violations of State and County consumer protection and licensing laws. Some revenue results from penalties for violations of State and County consumer protection laws.

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Weighing and Measuring Devices In Use	10,515	10,400	10,400
Business Premises Visited	3,743	4,200	3,900
Inspections Performed	8,118	8,200	8,200
Consumer Complaints Filed	1,533	1,700	1,650
Freedom of Information Requests	1,018	1,500	1,300
Total Number of Licensed Home Improvement Contractors	4,005	4,100	4,050
License Applications Processed:			
- Home Improvement	2,055	2,100	2,100
- Solid Waste Transporter	600	655	To Solid Waste Commission
Value of monies, merchandise or services recovered for consumers	\$499,737	\$300,000	\$300,000
Penalties and Fines payable to the Westchester County General Fund	\$136,072	\$110,000	\$110,000
Fees collected for Inspection of Weighing and Measuring Devices	\$213,567	\$210,000	\$210,000
Reimbursement from the N.Y.S. Petroleum Quality Testing Program	\$ 7,994	\$ 7,500	\$ 7,000

\* Home Improvement Licenses are issued for a two year term.

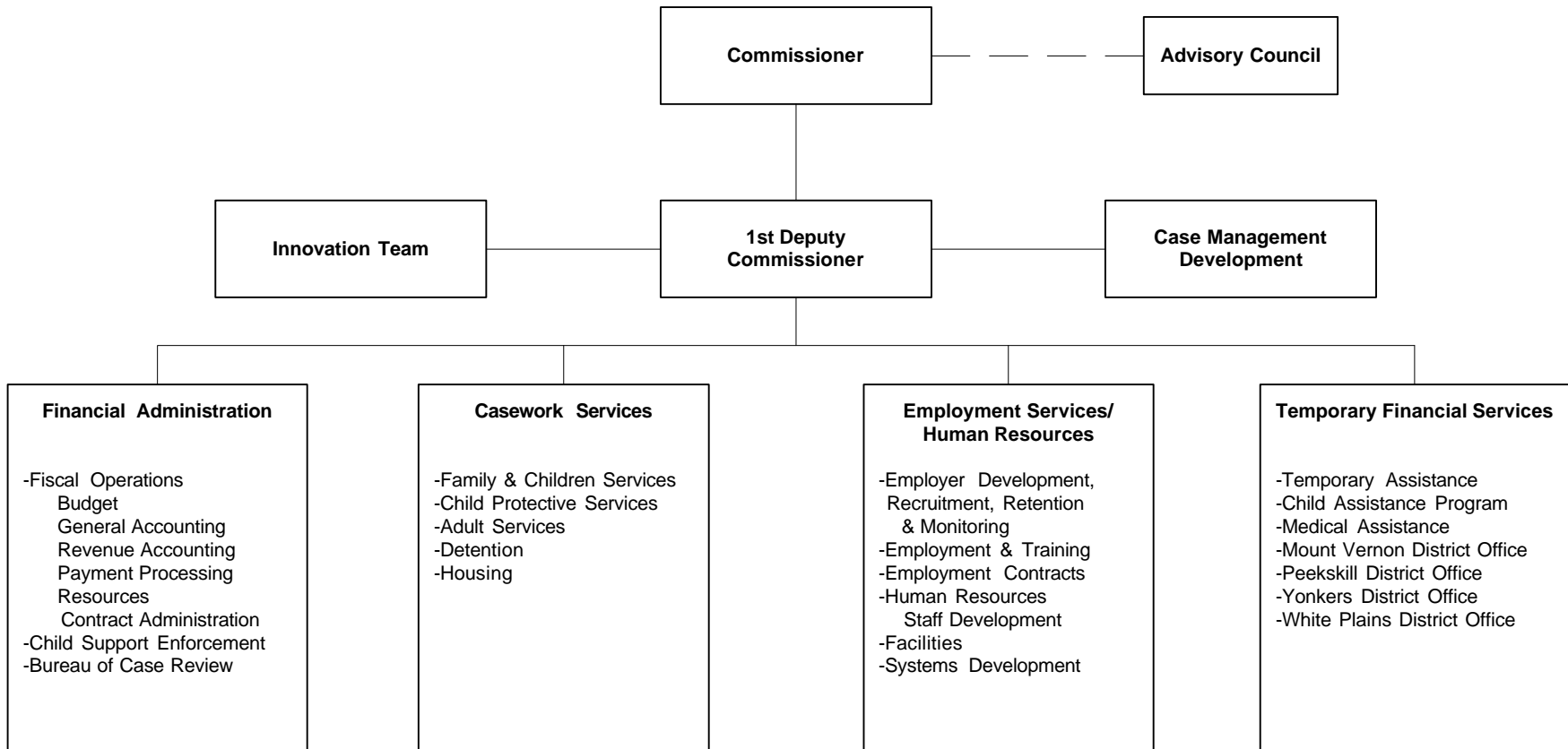
## WEIGHTS AND MEASURES, CONSUMER PROTECTION (25)

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 Consumer Protection	XVI	1	1	1	1	1
Deputy Director of Consumer Protection and Sealer of Weights & Measures	XV	1	1	1	1	1
Director of Program Development II (Trades Licensing)	XIV	1	In County Clerk			
Sr. Inspector	XI	3	3	3	3	3
Inspector	IX	11	11	11	11	12
Staff Asst.	VIII	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1
Account Clerk (Typist)	VI	Below				
Office Asst.	VI	2	2	2	2	2
Jr. Office Asst. (Typist)	IV	1	In County Clerk			
<b>Total Positions</b>		<b>22</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>21</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	956,130.59	925,000	894,922	983,110	1,029,935
<b>Other Personal Services:</b>						
Hourly	(1200)		2,000	2,000		
Overtime	(1400)	15,966.18	8,000	5,000	8,000	8,000
Salary Adjustments	(1500)			63,741		
<b>Sub-Total</b>		<b>972,096.77</b>	<b>935,000</b>	<b>965,663</b>	<b>991,110</b>	<b>1,037,935</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	34,881.04	18,600	19,300	1,320	1,320
Additional	(2400)	959.90			2,550	2,550
<b>Sub-Total</b>		<b>35,840.94</b>	<b>18,600</b>	<b>19,300</b>	<b>3,870</b>	<b>3,870</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	366.91	2,000	2,000	1,200	1,200
General Supplies	(3240)	1,636.69	3,000	3,000	6,000	6,000
Printing and Office Supplies	(3600)	10,252.52	12,000	16,000	20,000	18,000
Postage	(3700)	11,899.94	13,000	13,000	11,000	13,000
<b>Sub-Total</b>		<b>24,156.06</b>	<b>30,000</b>	<b>34,000</b>	<b>38,200</b>	<b>38,200</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	575.83	1,000	1,000	1,250	1,250

## WEIGHTS AND MEASURES, CONSUMER PROTECTION (25)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Membership Fees (4100)	342.00	650	650	650	650
Travel and Meals (4110)	277.70	1,900	1,900	3,500	2,500
Telephone (4160)	357.65	400	400	400	400
Publications and Legal Notices (4250)		1,000	2,000		
Educational Training (4360)	1,004.87	1,500	1,500	1,500	1,500
Laundry Service (4410)	120.00	150	150	150	150
Technical Services (4420)	11,699.16	1,900	1,800	2,000	3,000
Investigations (4901)	74.15	300	400	400	400
<b>Sub-Total</b>	<b>14,451.36</b>	<b>8,800</b>	<b>9,800</b>	<b>9,850</b>	<b>9,850</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Services By Personnel (5147)					7,186
Fleet Management (5160)	14,456.35	26,000	26,000	29,500	29,500
Automotive (5170)	2,788.34	6,500	6,500	6,500	6,500
Information Support Services (5205)	8,032.79	25,000	26,200	15,170	19,571
Telecommunications (5250)	10,024.25	12,700	12,700	12,701	11,907
Data Processing (5260)	44,581.13	92,355	92,355	145,043	92,063
Services by Dept. of Law (5325)	27,734.00	6,000	6,000	6,000	4,945
Services by County Center (5453)	4,012.50				
Services by Records Center (5485)	784.55	1,477	1,477	1,269	1,516
<b>Sub-Total</b>	<b>112,413.91</b>	<b>170,032</b>	<b>171,232</b>	<b>216,183</b>	<b>173,188</b>
<b>Total Expenditures</b>	<b>1,158,959.04</b>	<b>1,162,432</b>	<b>1,199,995</b>	<b>1,259,213</b>	<b>1,263,043</b>
<b>Revenues :</b>					
Departmental Income (9050)	1,648,765.64	838,000	800,000		817,500
<b>Total Revenues</b>	<b>1,648,765.64</b>	<b>838,000</b>	<b>800,000</b>		<b>817,500</b>
<b>NET TOTAL (250200)</b>					
<b>DEPT OF CONSUMER PROTECTION</b>	<b>(489,806.60)</b>	<b>324,432</b>	<b>399,995</b>		<b>445,543</b>

# WESTCHESTER COUNTY DEPARTMENT OF SOCIAL SERVICES



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

## SOCIAL SERVICES (22)

	1999	2000
<b>POSITIONS</b>		
Operating	1,409	1,379
Grants	58	49
	1,467	1,428
<b>OPERATING BUDGET</b>		
Personal Services	62,557,195	63,685,776
Equipment	519,698	522,418
Material & Supplies	816,573	759,200
Expenses	4,604,752	4,086,080
Relief	333,384,088	354,975,300
Interdepartmental Charges	17,704,649	18,962,030
	419,586,955	442,990,804
<b>TOTAL OPERATING BUDGET</b>		
	419,586,955	442,990,804
<b>GRANTS ADMINISTERED</b>	13,240,893	12,846,687
<b>GROSS TOTAL</b>	432,827,848	455,837,491
<b>REVENUES</b>		
Interdepartmental		
Departmental	5,007,000	5,000,000
State and Federal Aid	227,677,700	241,419,608
Grant Revenue	13,240,893	12,846,687
	245,925,593	259,266,295
<b>GROSS REVENUE</b>		
	245,925,593	259,266,295
<b>TAX LEVY</b>	186,902,255	196,571,196
<u>Estimated Share of Miscellaneous Budget Items:</u>		
Retirement Systems	5,148,719	5,484,429
Health and Benefits Fund	12,972,516	14,750,899
	18,121,235	20,235,328
<b>NET DEPARTMENT TOTAL</b>	<b>205,023,490</b>	<b>216,806,524</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 \$4,341,000.

## SOCIAL SERVICES (22)

### MISSION STATEMENT:

The mission of the Department of Social Services is to empower its customers to become independent and to ensure the health, safety and protection of vulnerable adults and children.

### PRINCIPAL SERVICES:

Temporary Assistance Services  
Employment Services  
Medical Assistance  
Homeless Housing Services  
Casework Services

### DEPARTMENT INITIATIVES:

#### Administration

- One of the more important initiatives in development is the Department's Management Intern program. It is anticipated that, during fall 1999, six vacant lines will be recertified to intern positions. An outside panel will select candidates for these roles from Agency applicants who possess a four-year degree and have permanent civil service status.

For a period from 12 to 18 months, those individuals selected will be assigned to Deputy Commissioners. They will be exposed to many of the tasks handled by senior leadership. Budget preparation, policy analysis and development, resource deployment and community relations represent samples of the functions they will learn about. We are also attempting to secure 100% state funding for a Masters in Public Administration Program for the participants. Departmental employees are very excited about this program and the future leadership of our organization can only be strengthened by its implementation.

#### Innovation Team

- Beginning this fall several staff will be selected to form a team that will be charged with researching "best practices" in the area of Human Service Reform. Using the Internet and relevant publications, this group will identify "cutting edge" practices and technologies for potential use in Westchester. One of the priorities will be to design the computer system necessary to support our case management process.

The same team will also be charged with conducting an exhaustive study of our internal operations. Detailed analysis of the tasks performed by our staff will be initiated. The information gathered will help us to determine appropriate staffing needs, job titles and programs to which they need to be deployed.

#### Case Management

- Moving the Department's staff focus from eligibility to case management has a goal of enabling public assistance customers and potential customers to achieve self-sufficiency through employment efforts, child support activities and other activities that remove barriers to independence. The case manager will assist, coach, counsel and help arrange required referrals with customers from the first contact with the Department until self-sufficiency is achieved. This process is being designed by a collaborative team of all program areas and all staff levels of the Department, along with community advocates, vendors and customer representatives.
- Working with Information Technology, we have begun to develop a PC-oriented case management data base to allow staff to directly interface with, and input into all the State mandated systems from one terminal. Approximately 600 terminals, acquired through the capital budget, will allow case management to be fully implemented in district offices.

## SOCIAL SERVICES (22)

### Temporary Financial Services

- The Department will collaborate with Jandon Foundation and award 12 partial scholarships to TANF eligible high school seniors to encourage their attendance in four-year public or private colleges or universities.
- The Department will expand its Merit Award program and select 25 students in grades seven through nine to be recipients of laptop computers.
- The Department will implement "Learnfare" and monitor the attendance of children in grades kindergarten through six who are recipients of Public Assistance.

### Child Support Enforcement

- Child Support staff will be located in each District Office by the end of the year. This will facilitate customer requirements to establish support orders and move quickly to establish self-sufficiency.
- As part of the County's commitment to the Domestic Violence Legal Assistance Court Program, a child support expert will be on-site at the White Plains family court.
- The Office of Child Support Enforcement will continue to improve its paternity establishment, support establishment and child support collection percentages.

### Employment Services

- Child Assistance Program (CAP) is a voluntary alternative to Family Assistance. A CAP customer must have established child support orders and be employed with minimum monthly earnings of \$500. Personal responsibility, employment and self-sufficiency are the cornerstone of this program. A self-sufficiency plan is mutually developed by the customer and case manager. The ultimate goal is for individuals to transition from public assistance possessing the skills and abilities needed to sustain continued independence.
- Outreach has begun in the White Plains and Mt. Vernon District Offices. By the end of 2000, CAP will maintain a caseload of 200-300 cases.
- Utilizing performance-based contracts in tandem with case management, the Department will reduce the Family Assistance rolls by 500. This will involve not-for-profit and proprietary agencies, Pace University and Westchester Community College.
- The Department will implement a four step employment process (job readiness, job placement, retention and skills enhancement) to increase the number of Family Assistance (FA) customers who obtain full time or part time jobs by 500; increase the number of FA customers who remain in jobs for at least 180 days by 50%; and, reduce the number of Safety Net (SN) customers by 250.
- A front door diversion strategy will be employed to increase the number of public assistance applicants who are diverted from receiving public assistance. Fifteen percent of the total number of new applicants will be diverted and provided employment assistance in lieu of receiving a public assistance grant.
- The Department will develop a community based post-employment retention, transition, re-employment and advancement pilot project to serve at minimum, 950 Family Assistance and Safety Net customers.
- Self-help and assisted Employment Centers (resource rooms) to provide better access and customer friendly employment and training services are planned for each District Office.

## SOCIAL SERVICES (22)

- Account Executives will be utilized to develop and maintain partnerships with employers and community networks to serve the employment needs of business, welfare customers and community. At least 20 partnership project activities will be held involving at least 120 business and community organizations.
- A mentoring pilot project targeting 25 Family Assistance customers (as mentees) and 25 community volunteers (as mentors) will be developed and implemented. The project is designed to assist customers in their transition from welfare to self-sufficiency with the support of mentors.
- The Department, in collaboration with the Department of Community Mental Health, will implement a work/vocational readiness project for hard to serve TANF customers with substance abuse and other employment barriers.
- The Department will utilize two County-based non-profit agencies to operate a performance based county-wide Community Work Experience Program (CWEP) to place and monitor up to 400 customers in CWEP assignments and also provide them with job placement and post employment retention services for up to 180 days.
- The Department, in partnership with other providers, will implement a skills enhancement project as part of the employment continuum. The project will target former TANF customers who are working in activities designed to help them develop employability skills and increase their earnings. Skills enhancement will also increase customer competitiveness and marketability in the employment market.

### Medical Assistance

- Child Health Plus is a coordinated outreach program with the Department of Health and community based organizations. The outreach initiative will contact 100% of the customers referred by Child Health Plus as probable Medical Assistance eligible individuals.

With the assistance of grant funding, systems supports are being developed for the Child Health Plus outreach effort and the resulting Medicaid applications. The system will allow us to ensure that applications are processed in a timely fashion and that Westchester's uninsured children are able to access the appropriate health insurance coverage.

- We will continue to work with various governmental and community based agencies, as well as medical providers, to supply quality services in a cost-effective manner. In conjunction with Child Health Plus, the Voucher Insurance Program and Transitional Medical Assistance, the Department will also help non-public assistance customers retain adequate medical coverage.
- A fifth shared-aide site for the provision of personal care services was added in 1999. We plan to bring on line two additional shared aide sites in southern Westchester during 2000. These combined sites will serve approximately 175 customers.
- All eligible Safety Net and Family Assistance customers will be enrolled in pre-paid health service plans. SSI enrollees are projected to increase from 663 to 1,000.
- Utilization of a review process for the provision of drug and alcohol treatment services in being explored. This process would be designed to ensure that customers receive optimal treatment outcomes.
- Medicaid contributions secured from community spouses is expected to increase to \$150,000. In addition, enhanced recoveries are planned in personal injury cases.

### Homeless Case Management

- The Department intends to contract with one or more providers to house the most difficult to serve of our homeless single adult population (primarily substance abusing and mentally ill customers) in order to provide for more appropriate housing and services.

## SOCIAL SERVICES (22)

- In order to better understand and provide appropriate services, the Department hopes to be part of a federally funded research project which will look at the provision of services to homeless families who have substance abuse or mental health problems.
- The Department will ensure that all eligible school age children of family assistance cases will be enrolled in the appropriate selected school district and will provide school transportation services as necessary.
- As a result of the initiatives begun in 1999, and new initiatives expected to begin in the year 2000, the Department has a goal to reduce the homeless population by 10%.

### Children and Family Services

- To assure coordination between Child Welfare and the new Welfare Reform Case Managers, 100 cases will have a Child Welfare-Financial Services case planning conference with the DSS customer to establish a plan for family self-sufficiency.
- To assure permanence for children in foster care, we will identify an adoptive resource (measured by a signed letter of Intent to Adopt) for 35 children whom we plan to free for adoption. In addition, we will have a 90-day Service Plan Review to make sure a comprehensive plan has been developed to address the reasons for the child's placement on 75% of all new placements.
- To assure the availability of safe, cost-effective alternatives to institutional care, we will increase the number of children placed in therapeutic foster homes by ten.

### **REVENUES:**

#### Departmental Revenue

Refunds are paid to Social Services to reduce costs associated with specific items of assistance appearing on a previous or current payment roll.

Support and collection unit revenues represent successful recovery of court ordered child support payments for specific relief categories.

#### Federal and State Aid

Federal and State Aid for direct relief payments, salary and administrative costs, and program costs are based on actual expenditures. The rate is determined based upon the classification of clients served, as well as, whether the program is reimbursable at the Federal and State level. The following relief and program costs are reimbursable: Medical Assistance, Family Assistance, Safety Net, Child (Foster) Care, Emergency Assistance to Families, Emergency Assistance to Adults, Food Stamps, Special Items, Indirect Social Services, Day Care, Salaries and Administration.

## SOCIAL SERVICES (22)

### QUANTITATIVE INDICATORS:

	1998 <u>Actual</u>	1999 <u>Estimated</u>	2000 <u>Planned</u>
Contracted provider of appropriate housing and services for the most difficult to serve homeless single adults (primarily substance abusing and mentally ill customers)		10	30
Public Assistance Homeless Population (year-end)	SN 604 FA 807	SN 390 FA 770	SN 370 FA 732
Child Welfare-Financial Services customer case planning conference	NA	30	100
Identification of an adoptive resource (measured by a signed letter of Intent to Adopt) for children freed for adoption	28	40	40
Number of children placed in Therapeutic Foster homes	83	96	106
Adult Protective Serviced customers in receipt of psychiatric consultations	52	159	167
Paternity Establishments	1,158	1,250	1,350
Support Order Establishments	1,794	2,050	2,214
Child Support Collections	\$31.8M	\$33M	\$35M
Average Monthly Managed Care Enrollees	28,211	25,777	28,000
Average Monthly Medicaid Only Caseload	19,621	20,392	20,400
Average Monthly Home Care Cases	3,259	3,255	3,260
Average Monthly Nursing Home Cases	5,058	5,269	5,334
Number of Customers Serviced in Employment Related Assistance Activities	NA	2,362	3,699
Number of Job Placements/Post Placement Family Assistance	NA	526	818
Safety Net	NA	244	379
Spousal Refusal Recoveries			
Total Number of Spousal Refusal Actions	NA	32	35
Maximization of Personal Injury Recoveries			
Cases opened from Personal Injury Clearinghouse (PIC)	206	350	400
Liens Placed (PIC only)	24	40	50

## SOCIAL SERVICES - Departmental Summary (22)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Positions</b>		(1,288)	(1,409)	(1,409)	(1,380)	(1,379)
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	54,856,188.46	59,776,845	57,440,422	62,854,876	62,685,776
<b>Other Personal Services:</b>						
Annual-Other	(1100)	46,521.87				
Hourly	(1200)	96,873.76	120,000	120,000	120,000	120,000
Fees	(1300)	154,496.39	165,800	165,800	165,000	160,000
Overtime	(1400)	449,735.62	557,300	557,300	600,000	545,000
Salary Adjustments	(1500)			4,098,673		
Differential Payments	(1540)	171,589.03	175,000	175,000	180,000	175,000
<b>Sub-Total</b>		<b>55,775,405.13</b>	<b>60,794,945</b>	<b>62,557,195</b>	<b>63,919,876</b>	<b>63,685,776</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	179,585.95	272,095	272,095	296,270	256,538
Additional	(2400)	129,379.20	247,603	247,603	286,155	265,880
<b>Sub-Total</b>		<b>308,965.15</b>	<b>519,698</b>	<b>519,698</b>	<b>582,425</b>	<b>522,418</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	1,968.66	2,900	3,400	3,400	3,400
Books and Periodicals	(3070)	7,529.76	10,000	13,500	13,050	11,500
Water	(3180)	4,303.16	3,021	3,021	4,300	4,300
Utilities	(3200)	18,356.00	20,000	20,000	20,000	20,000
General Supplies	(3240)	25,343.23	41,245	41,245	46,610	40,000
Printing and Office Supplies	(3600)	305,280.25	340,098	394,098	378,210	355,000
Postage	(3700)	312,779.26	320,309	341,309	339,350	325,000
<b>Sub-Total</b>		<b>675,560.32</b>	<b>737,573</b>	<b>816,573</b>	<b>804,920</b>	<b>759,200</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	143,069.65	148,500	262,742	140,700	140,700
Membership Fees	(4100)	5,805.00	6,500	6,500	8,290	7,500
Travel and Meals	(4110)	30,356.73	40,380	41,380	33,380	33,380
Telephone	(4160)	21,947.17	28,000	30,300	33,300	30,500
Repairs and Maintenance	(4200)	632,100.57	951,851	1,151,851	1,006,560	950,000
Publications and Legal Notices	(4250)	34,102.79	33,094	33,094	35,000	30,000
Rental and Taxes	(4320)	294,450.99	295,000	274,068	295,000	295,000
Educational Training	(4360)	42,323.44	159,250	154,750	252,930	200,000
Technical Services	(4420)	2,400,567.75	2,630,067	2,630,067	2,429,310	2,399,000
Food Stamp Program	(4900)			20,000		
<b>Sub-Total</b>		<b>3,604,724.09</b>	<b>4,292,642</b>	<b>4,604,752</b>	<b>4,234,470</b>	<b>4,086,080</b>

## SOCIAL SERVICES - Departmental Summary (22)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Social Services Relief:</b>						
Emergency Assistance to Families and Children	(5630)	11,174,095.20	11,000,000	11,124,235	11,700,000	11,600,000
Emergency Assistance to Adults	(5640)	460,104.19	500,000	450,000	500,000	450,000
Medical Assistance	(5760)	132,693,049.38	142,950,000	139,567,435	149,470,000	148,900,000
Family Assistance (Formerly Aid to Dependent Children)	(5850)					
Non Homeless		67,035,135.41	62,470,980	62,812,510	62,417,000	66,410,000
Homeless		24,380,236.00	27,126,000	26,621,500	26,610,000	27,174,600
Safety Net (Formerly Home Relief)	(5860)					
Non Homeless		20,304,378.47	18,412,320	19,124,053	16,931,000	20,791,400
Homeless		13,005,007.00	12,845,268	12,790,920	11,752,000	12,488,400
Veterans Assistance	(5870)	148,597.54	Above	Above	Above	Above
Child Care	(5880)	32,110,875.59	34,726,000	34,726,069	36,563,500	36,069,000
Social Services—Special Items	(5950)	287,181.69	300,000	300,525	300,000	300,000
Indirect Social Services	(5960)	9,867,345.30	20,566,000	19,566,835	24,398,900	24,491,900
Day Care	(5990)	9,242,575.14	6,300,000	6,300,006	6,300,000	6,300,000
<b>Sub-Total</b>		<b>320,708,580.91</b>	<b>337,196,568</b>	<b>333,384,088</b>	<b>346,942,400</b>	<b>354,975,300</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Services by Emergency Services	(5072)					2,649
Services by Personnel	(5147)					7,200
Fleet Management	(5160)	331,955.99	400,030	431,030	443,730	443,730
Automotive	(5170)	6,068.51	5,000	5,000	10,000	10,000
Information Support Services	(5205)	196,522.69	195,976	195,976	190,511	196,435
Bldgs. and Space	(5220)	2,983,174.22	3,250,196	3,250,196	3,445,613	3,411,959
Telecommunications	(5250)	835,868.85	1,096,848	1,096,848	1,097,038	1,141,314
Data Processing	(5260)	2,161,803.57	4,032,941	4,032,941	4,489,710	4,436,373
Services by Dept. of Public Works	(5280)	1,188,517.86	1,313,011	1,313,011	1,181,757	1,310,000
Services by County Road Maintenance	(5315)		7,634	13,181	7,330	12,926
Services by Dept. of Law	(5325)	2,963,789.50	3,040,000	3,040,000	2,850,000	3,125,000
Services by Dept. of Mental Health	(5355)	121,097.92	200,000	240,000	240,000	240,000
Services by Dept. of Health	(5360)	89,779.87	250,000	435,547	485,335	485,335
Services by Dept. of Labs and Research	(5365)		200	500	200	200
Services by Dept. of Public Safety	(5390)	2,457,782.14	2,414,492	2,429,190	2,564,082	2,564,082
Services by Dept of Transportation	(5400)	253,384.23	274,675	274,675	411,886	466,396
Services by Dept. of Parks	(5416)					49,200
Services by Youth Bureau	(5441)		90,000	90,000	90,000	90,000

## SOCIAL SERVICES - Departmental Summary (22)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Services by Office for the Aging (5443)		220,000	220,000	220,000	220,000
Services by Office for the Disabled (5445)		115,500	115,500	115,500	115,500
Services by Veteran's Affairs (5446)		189,775	189,775	189,775	189,775
Services by Office for Women (5447)		85,000	85,000	85,000	85,000
Services by Office of Communications (5448)				110,000	110,000
Services by Information Center (5449)	56,250.00				
Services by Records Center (5485)	102,866.47	146,279	136,279	208,455	248,956
Services by Advocacy and Community Services (5499)	644,505.00	110,000	110,000		
<b>Sub-Total</b>	<b>14,393,366.82</b>	<b>17,437,557</b>	<b>17,704,649</b>	<b>18,435,922</b>	<b>18,962,030</b>
<b>Total Expenditures</b>	<b>395,466,602.42</b>	<b>420,978,983</b>	<b>419,586,955</b>	<b>434,920,013</b>	<b>442,990,804</b>
<b>Revenues :</b>					
Departmental Income (9050)	4,710,056.48	4,757,000	5,007,000		5,000,000
State Aid (9700)	100,328,511.17	109,451,797	100,001,100		110,435,651
Federal Aid (9800)	114,877,274.33	122,710,003	127,676,600		130,983,957
<b>Total Revenues</b>	<b>219,915,841.98</b>	<b>236,918,800</b>	<b>232,684,700</b>		<b>246,419,608</b>
<b>NET TOTAL (22) DEPT OF SOCIAL SERVICES</b>	<b>175,550,760.44</b>	<b>184,060,183</b>	<b>186,902,255</b>		<b>196,571,196</b>

## SOCIAL SERVICES - Commissioner (220010)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular: (0010)</b>	<b>GROUP</b>					
Commissioner		1	1	1	1	1
First Deputy Commissioner	XVIII		In Field Operations		1	1
Program Coordinator (Const. Aff.-DSS)	XIII		1	1	1	1
Manager II (Asst. to Commissioner)	XIV XII	1			1	1
Program Coordinator (Recipient Affairs)	XIII	In Temporary Assistance		1	1	To Empl. Svcs./Human Res.
Confidential Investigator	XII	1	1	1	1	1
Program Administrator (VS)	XII	1	In County Executive			
Program Specialist (Veterans Affairs)	X	1	In County Executive			
Executive Secretary to the Commissioner	X	1	1	1	1	1
Eligibility Examiner (Spanish Speaking)	IX	In Trusts		1	1	1
Eligibility Examiner	IX	1	In Financial Services			
Secretary II	VIII	1	1	1	2	2
Office Asst (Typist)	VI	1	1	1	1	1
Receptionist (Spanish Speaking)	IV	1	1	1	1	1
Receptionist	IV	1	1	1	1	1
<b>Total Positions</b>		<b>11</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	577,353.97	615,210	508,392	692,507	773,407
<b>Other Personal Services:</b>						
Annual-Other	(1100)	46,521.87				
Hourly	(1200)		1,000	1,000	1,000	1,000
Salary Adjustments	(1500)			36,210		
<b>Sub-Total</b>		<b>623,875.84</b>	<b>616,210</b>	<b>545,602</b>	<b>693,507</b>	<b>774,407</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	737.44	9,353	9,353	630	630
<b>Sub-Total</b>		<b>737.44</b>	<b>9,353</b>	<b>9,353</b>	<b>630</b>	<b>630</b>

## SOCIAL SERVICES - Commissioner (220010)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>					
Auto Supplies (3010)	468.19	700	900	900	900
Books and Periodicals (3070)	1,087.95	1,100	1,510	1,725	1,655
General Supplies (3240)	103.00	500	600	600	600
Printing and Office Supplies (3600)	2,528.56	3,300	5,000	4,800	2,600
Postage (3700)	36.25	150	150	150	150
<b>Sub-Total</b>	<b>4,223.95</b>	<b>5,750</b>	<b>8,160</b>	<b>8,175</b>	<b>5,905</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	2,301.58	2,100	4,100	2,300	2,300
Membership Fees (4100)	50.00	100	100	100	100
Travel and Meals (4110)	6,275.43	4,000	2,300	3,000	3,000
Telephone (4160)	205.06	900	1,000	1,000	1,000
Repairs and Maintenance (4200)		1,000	1,500	1,000	1,000
Publications and Legal Notices (4250)	6,313.75				
Educational Training (4360)	290.00	1,000	1,000	1,000	1,000
<b>Sub-Total</b>	<b>15,435.82</b>	<b>9,100</b>	<b>10,000</b>	<b>8,400</b>	<b>8,400</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	1,231.80	2,000	2,000	2,000	2,000
Automotive (5170)	1,800.02	1,000	1,000	1,000	1,000
Information Support Services (5205)	1,548.49	1,100	1,100	3,000	3,000
Telecommunications (5250)	10,429.77	11,810	11,810	14,000	14,000
Data Processing (5260)	1,900.00	3,440	3,440	31,877	38,597
<b>Sub-Total</b>	<b>16,910.08</b>	<b>19,350</b>	<b>19,350</b>	<b>51,877</b>	<b>58,597</b>
<b>NET TOTAL (220010) COMMISSIONERS OFFICE</b>	<b>661,183.13</b>	<b>659,763</b>	<b>592,465</b>	<b>762,589</b>	<b>847,939</b>

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
<b>(a) Administration: (1100)</b>						
First Deputy Commissioner Social Services	XVIII	1	In Field Oper./Human Res.			
Deputy Commissioner SS (General)	XVII	In Services	1	1	1	1
Secretary II	VII		1	1	1	1
Secretary I (Typist)	VII	1	In Field Oper./Human Res.			
<b>Sub-Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Payment Processing: (1210)</b>						
Asst. Commissioner of Social Services	XV	In Field Oper./Human Res..				
Program Administrator (Payment Processing)	XII	Reorganization			1	1
Supervisor of Claims Audit	X				2	2
Program Specialist (Data Processing)	X	and			1	1
Sr. Control Clerk	VIII				1	1
Sr. Resource Clerk	VII	Consolidation			1	1
Office Asst. (WP)	VI				1	1
Sr. Audit Clerk	VI	of			3	3
Account Clerk	VI				2	2
Control Clerk	VI	Various			1	1
Int. Audit Clerk	IV				10	10
Sr. Information Systems Clerk	IV				1	1
Jr. Office Asst. (Typist)	IV	Services			1	1
<b>Sub-Total</b>					<b>25</b>	<b>25</b>
<b>(b) Bureau of Payment Processing:</b>						
<b>Administration: (1210)</b>						
Program Administrator (Payment Processing)	XII	1	1	1	Consolidated	
Office Asst. (WP)	VI	1	1	1		
Sr. Information Systems Clerk	IV	1	1	1		
Int. Audit Clerk	IV	1	1	1	Above	
<b>Sub-Total</b>		<b>4</b>	<b>4</b>	<b>4</b>		

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Authorization Processing: (1230)</b>					
Asst. Commissioner of Social Services	XV	In Field Oper./Human Res..			
Supervisor of Claims Audit	X	1	Below	Below	Consolidated
Account Clerk	VI	1	1	1	
Sr. Audit Clerk	VI	2	2	2	
Int. Audit Clerk	IV	5	5	5	Above
<b>Sub-Total</b>		<b>9</b>	<b>8</b>	<b>8</b>	
<b>Rent Securities (1240):</b>					
Sr. Resource Clerk	VII	1	1	1	Consolidated
Jr. Office Asst. (Typist)	IV	1	1	1	Above
<b>Sub-Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	
<b>EDP Processing: (1250)</b>					
Supervisor of Claims Audit	X	1	1	1	Consolidated
Sr. Audit Clerk	VI	1	1	1	
Int. Audit Clerk	IV	3	3	3	Above
<b>Sub-Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	
<b>Institutional Payments: (1270)</b>					
Supervisor of Claims Audit	X	1	1	1	Consolidated
Account Clerk	VI	1	1	1	
Int. Audit Clerk	IV	2	2	2	Above
<b>Sub-Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	
<b>BICS: (1280)</b>					
Program Specialist (Data Processing)	X	1	1	1	Consolidated
Sr. Control Clerk	VIII	1	1	1	
Control Clerk	VI	1	1	1	Above
<b>Sub-Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	
<b>(c) Facilities and Services:</b>					
<b>Administration: (1310)</b>					
Program Specialist (Fin. & Admin.)	X	1	To Field	To Field	To Field
Administrative Assistant	X	1	Operations/	Operations/	Operations/
Office Asst. (Typist)	VI	2			To Field

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Sr. Messenger	IV	2	Human	Human	Human	Human
Motor Equipment Operator	IV	<u>Above</u>	Resources	Resources	Resources	Resources
<b>Sub-Total</b>		<b>6</b>				
<b>Office Services and</b>						
<b>Contract Processing: (1320)</b>						
Manager II	XIV	1	Reorganization			
Accountant II	X	1				
Administrative Assistant	X	1	and			
Sr. Stock Clerk	VI	2				
Account Clerk	VI	1	Consolidation			
Head Motor Equipment Operator	VI	1				
Special Laborer	V		of			
Sr. Messenger	IV	6				
Motor Equipment Operator	IV	Above	Various			
Jr. Office Asst. (Typist)	IV	1				
Int. Clerk	III	2	Services			
Messenger	III	<u>1</u>				
<b>Sub-Total</b>		<b>17</b>				
<b>Fiscal Operations (1410)</b>						
Director of Fiscal Operations	XVI	Reorganization			1	1
Reimbursement Specialist	XIII				1	1
Budget Specialist III	XIII				2	2
Cost & Statistical Analyst II	XII				1	1
Program Specialist (Fin. & Admin.)	X	and				
Accountant II	X				1	1
Budget Specialist II	X				2	2
Program Specialist (Fin. & Admin.)	X	Consolidation				
Supervisor of Claims Audit	X				1	1
Accounting Control Specialist	VIII				2	2
Secretary I (Typist)	VIII	Various			1	1
Asst. Supervising Audit Clerk	VII				1	1
Sr. Cashier (Social Svcs.)	VI				1	1
Account Clerk	VI				2	2
Int. Audit Clerk	IV	Services			<u>1</u>	<u>1</u>
<b>Sub-Total</b>					<b>17</b>	<b>17</b>

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Controller Office/ Administration: (1410)</b>						
Director of Fiscal Operations	XVI	1	1	1		Consolidated
Secretary I (Typist)	VII	1	1	1		Above
		<hr/>	<hr/>	<hr/>		
<b>Sub-Total</b>		<b>2</b>	<b>2</b>	<b>2</b>		
<b>Budget/Relief: (1430)</b>						
Reimbursement Specialist	XIII		1	1		Consolidated
Cost & Statistical Analyst II	XII	1	1	1		
Accountant II	X	1	1	1		
Budget Specialist II	X	1	1	1		
Program Specialist (Finance & Admin.)	X	1	Above	Above		Above
		<hr/>	<hr/>	<hr/>		
<b>Sub-Total</b>		<b>4</b>	<b>4</b>	<b>4</b>		
<b>Bureau of Revenue Accounting: (1450)</b>						
Budget Specialist III	XIII	2	2	2		
Supervisor of Claims Audit	X	1	1	1		Consolidated
Budget Specialist II	X	1	1	1		
Program Specialist (Fin. & Admin.)	X	Above				
Accounting Control Specialist	VIII	2	2	2		
Asst. Supervising Audit Clerk	VII	1	1	1		
Account Clerk	VI	3	3	3		Above
Sr. Cashier (Social Svcs.)	VI	1	1	1		
Int. Audit Clerk	IV	1	1	1		
		<hr/>	<hr/>	<hr/>		
<b>Sub-Total</b>		<b>12</b>	<b>12</b>	<b>12</b>		
<b>General Accounting: (1480)</b>						
Manager of Fiscal Operations	XV		Reorganization and		1	1
Accountant II	XV				2	2
Accountant I	X		Consolidation		1	1
Secretary I	X				1	1
Budget Specialist II	X		of Various		2	2
Office Asst. (WP)	VIII					
Account Clerk	VI		Services		Above	Above
Jr. Office Asst. (Typing)	IV	In Field Oper./ Human Res.			1	1

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Sr. Audit Clerk	IV				1	1
<b>Sub-Total</b>					<b>9</b>	<b>9</b>
<b>Bureau of Expenditure</b>						
<b>Accounting: (1480)</b>						
Manager of Fiscal Operations	XV	1	1	1		
Accountant II	X	1	1	1		Consolidated
Accountant I	VIII	1	1	1		
Secretary I	VII		1	1		
Account Clerk	VI	1	1	1		Above
Office Asst. (WP)	VI	1	Below	Below		
<b>Sub-Total</b>		<b>5</b>	<b>5</b>	<b>5</b>		
<b>Contracts: (1485)</b>						
Accountant II	X	In Field Oper./	1	1		Consolidated
Jr. Office Asst. (Typing)	IV	Human Res.	1	1		Above
<b>Sub-Total</b>			<b>2</b>	<b>2</b>		
<b>Budget/Administration: (1490)</b>						
Cost & Statistical Analyst I	X					Consolidated
Budget Specialist II	X	2	2	2		Above
<b>Sub-Total</b>		<b>2</b>	<b>2</b>	<b>2</b>		
<b>Resources: (1510)</b>						
Program Coordinator (Resources)	XIII		Reorganization		1	1
(Program Administrator (Resources)	XII		and			
Supervising Resources Clerk	X		Consolidation		1	1
Staff Asst. (Resources)	VIII				2	2
Medical Transcriptionist	VI		of		1	1
Account Clerk	VI				2	2
Sr. Clerk	V		Various		2	2
Int. Audit Clerk	IV				1	1
Jr. Office Asst. (Typist)	IV				2	2
(Int. Clerk)	III		Services			
(Int. Clerk)	III					
<b>Sub-Total</b>					<b>12</b>	<b>12</b>

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>(e) Bureau of Resources:</b>						
<b>Administration: (1510)</b>						
Program Coordinator (Resources)	XIII		1	1		Consolidated
(Program Administrator (Resources))	XII	1				
Medical Transcriptionist	VI		1	1		
Account Clerk	VI	2	2	2		
Jr. Office Asst. (Typist)	IV	1	2	2		
Sr. Clerk	V		1	1		Above
(Int. Clerk)	III	1				
<b>Sub-Total</b>		<b>5</b>	<b>7</b>	<b>7</b>		
<b>Estates and Trusts: (1530)</b>						
Supervising Resource Clerk	X	1	1	1		Consolidated
Int. Audit Clerk	IV	1	1	1		
Sr. Clerk	V		1	1		
(Int. Clerk)	III	1				Above
<b>Sub-Total</b>		<b>3</b>	<b>3</b>	<b>3</b>		
<b>Personal Injury Action: (1540)</b>						
Staff Asst. (Resources)	VIII	1	1	1		Consolidated Above
<b>Sub-Total</b>		<b>1</b>	<b>1</b>	<b>1</b>		
<b>Medical Assistance: (1610), (1615), (1620), (1630), (1640), (1650), (1660), (1680), (1690)</b>						
Associate Commissioner	XVI	Reorg.	1	1		To
Asst. Commissioner	XV		1	1		
Manager III	XV		1	1		
Manager II	XIV	and	3	3		
Manager I	XIII		Abolished	Abolished		
Research Analyst (Health)	XII		1	1		Temporary
Program Administrator (Veteran Asst.)	XII	Consolidation	Below	Below		
Supervisor of Casework	XI		4	4		
Supervising Eligibility Examiner	XI	of	7	7		
Assistant Supervising Eligibility Examiner	X		2	2		Financial

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Program Specialist (Social Services) X	Various	2	2		
Program Specialist (Eval. & Rev.) X	Services	1	1		
Sr. Social Caseworker X		6	6	Services	
Social Caseworker IX		14	14		
Social Caseworker (Spanish Speaking) IX		4	4		
Eligibility Examiner IX	Reorg.	31	31		
Eligibility Examiner (Spanish Speaking) IX		3	3	To	
Secretary II VIII		Above	Above		
Assistant Supervisor					
Audit Clerk VII	and	1	1		
Secretary I (WP) VII		Below	Below	Temporary	
Secretary I VII		3	3		
Sr. Audit Clerk VI	Consolidation	1	1		
Account Clerk VI		1	1		
Office Asst. (WP) VI		1	1		
Sr. Clerk V	of	6	6	Financial	
Office Asst. (Typist) VI		3	3		
Receptionist IV		1	1		
Sr. Information Systems Clerk IV	Various	9	9		
Jr. Office Asst. (Typist) IV		11	11		
Sr. Messenger IV		1	1	Services	
Health Service Coordinator N4	Services	2	2		
Public Health Nurse NV		3	3		
		<hr/>	<hr/>		
<b>Sub-Total</b>		<b>124</b>	<b>124</b>		
<b>(d) Bureau of Case Review: (1710)</b>					
Manager II XIV	Reorganization			1	1
Manager I XIII				Below	Below
Supervising Eligibility Examiner XI				7	7
Staff Development	and				
Specialist (Prof. Ser.) XI				Employment Svcs./Human Res.	
Program Specialist (E&R) X				1	1
Asst. Supervisor	Consolidation				
Eligibility Examiner X				2	2
Eligibility Examiner IX				39	39
Eligibility Examiner (Spanish Speaking) IX	of			11	11
Secretary I (Typist) VII	Various			1	1
Office Asst. (Typist) VI					
Office Asst. (WP) VI	Services			1	1

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Sr. Clerk	V		Reorganization		1	1
Receptionist (Spanish Speaking)	IV		and		2	2
Cashier	IV		Consolidation		1	1
Jr. Office Asst.	IV		of		7	7
Sr. Information System Clerk	IV		Various		2	2
Int. Clerk	III		Services		1	1
<b>Sub-Total</b>					<b>77</b>	<b>77</b>
<b>Total Positions</b>		<b>86</b>	<b>190</b>	<b>190</b>	<b>142</b>	<b>142</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	3,203,415.83	8,408,570	7,549,110	5,876,584	6,099,883
<b>Other Personal Services:</b>						
Hourly	(1200)	15,152.01	20,000	20,000	10,000	10,000
Fees	(1300)		83,050	82,000		
Overtime	(1400)	3,398.53	15,000	15,000	15,000	15,000
Salary Adjustments	(1500)			537,796		
<b>Sub-Total</b>		<b>3,221,966.37</b>	<b>8,526,620</b>	<b>8,203,906</b>	<b>5,901,584</b>	<b>6,124,883</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	6,777.82	12,610	12,610	62,396	55,156
Additional	(2400)	10,666.95	9,754	9,754	12,282	12,282
<b>Sub-Total</b>		<b>17,444.77</b>	<b>22,364</b>	<b>22,364</b>	<b>74,678</b>	<b>67,438</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)	470.86				
Books and Periodicals	(3070)	386.50	710	820	1,900	1,900
General Supplies	(3240)	936.65	5,500	5,600	5,650	4,590
Printing and Office Supplies	(3600)	83,291.35	122,698	137,629	87,410	83,500
Postage	(3700)	186,950.38	34,000	35,909	35,000	35,000
<b>Sub-Total</b>		<b>272,035.74</b>	<b>162,908</b>	<b>179,958</b>	<b>129,960</b>	<b>124,990</b>
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	84,592.59	60,300	63,687	55,300	55,300
Membership Fees	(4100)	30.00	70	70	750	360
Travel and Meals	(4110)	2,208.26	6,800	9,500	5,270	5,270
Telephone	(4160)		500	3,800	600	600
Repairs and Maintenance	(4200)	43,875.95	19,367	49,367	16,470	14,910

## SOCIAL SERVICES – Financial Administration (221000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Publications and Legal Notices (4250)		300	300	450	450
Educational Training (4360)	661.85	14,000	11,500	14,000	14,000
Technical Services (4420)	30,990.82	102,165	102,165	57,000	57,000
<b>Sub-Total</b>	<b>162,359.47</b>	<b>203,502</b>	<b>240,389</b>	<b>149,840</b>	<b>147,890</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	26,274.08	38,000	49,000	38,000	38,000
Automotive (5170)	1,353.93				
Information Support Services (5205)	15,753.35	14,500	14,500	9,000	9,000
Buildings and Space (5220)	188,078.26	480,280	480,280	270,765	249,945
Telecommunications (5250)	53,828.67	135,931	135,931	103,000	103,000
Data Processing (5260)	1,200,803.57	2,469,496	2,469,496	468,277	437,426
Services by Dept. of Public Works (5280)	736,855.89	714,715	714,715	691,361	731,053
Services by Dept. of Law (5325)	140,385.00	330,000	381,000	100,000	192,717
Services by Dept. of Health (5360)		120,275	108,847		
Services by Dept. of Public Safety (5390)	247,929.00	99,687	99,687	174,257	174,257
Services by Office for the Aging (5443)		220,000	220,000		
Services by Office for the Disabled (5445)		115,500	115,500		
Services by Veteran's Affairs (5446)		189,775	189,775		
Services by Office for Women (5447)		85,000	85,000		
Services by Records Center (5485)	102,866.47	146,279	136,279	208,455	248,956
<b>Sub-Total</b>	<b>2,714,128.22</b>	<b>5,159,438</b>	<b>5,200,010</b>	<b>2,063,115</b>	<b>2,184,354</b>
<b>NET TOTAL (221000)</b>					
<b>FINANCIAL ADMINISTRATION</b>	<b>6,387,934.57</b>	<b>14,074,832</b>	<b>13,846,627</b>	<b>8,319,177</b>	<b>8,649,555</b>



<b>SOCIAL SERVICES-Human Resources Development &amp; Managed Care (222400)</b>
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OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Program Specialist (SS)	X	<u>1</u>	Resources	Resources		Reorganization
<b>Sub-Total</b>		<b>4</b>				
<b>Managed Care: (2450)</b>						and
Manager-Reimbursement (Managed Care)	XV	1	In	In		
Research Analyst	XII	1				Consolidation
Supervising Eligibility Examiner	XI	1	Financial	Financial		
Asst. Supervising Eligibility Examiner	X	1				of
Eligibility Examiner (Spanish Speaking)	IX	3	Services	Services		
Eligibility Examiner	IX	1				Various
Secretary I	VII	1	In	In		
Office Asst. (Typist)	VI	In Family, Children, Housing Svcs.				
Sr. Information Systems Clerk	IV	2	Financial	Financial		
Health Services Coordinator	NIV	<u>2</u>	Services	Services		Services
<b>Sub-Total</b>		<b>13</b>				
<b>Total Positions</b>		<b>31</b>				

<b>Personal Services-Annual Regular:</b>						Reorganization
Net-Annual Regular	(1010)	1,167,654.88				
<b>Other Personal Services:</b>						and
Hourly	(1200)	3,664.64				
Overtime	(1400)	<u>690.55</u>				Consolidation
<b>Sub-Total</b>		<b>1,172,010.07</b>				
<b>Purchase of Equipment:</b>						of
Replacement	(2300)	3,221.50				
Additional	(2400)	<u>5,000.00</u>				Various
<b>Sub-Total</b>		<b>8,221.50</b>				
<b>Materials and Supplies:</b>						Services
Books and Periodicals	(3070)	478.91				
General Supplies	(3240)	545.88				

<b>SOCIAL SERVICES-Human Resources Development &amp; Managed Care (222400)</b>
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OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Printing and Office Supplies (3600)	9,674.33				
Postage (3700)	<u>181.49</u>				
<b>Sub-Total</b>	<b>10,880.61</b>			Reorganization	
<b>Expenses:</b>				and	
Equipment Service and Rental (4070)	145.70				
Travel and Meals (4110)	126.00				
Telephone (4160)	15.91				
Publications and Legal Notices (4250)	19,701.04		Consolidation		
Educational Training (4360)	32,341.14				
Technical Services (4420)	<u>31,486.10</u>				
<b>Sub-Total</b>	<b>83,815.89</b>			of	
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	328.26				
Information Support Services (5205)	434.00				
Telecommunications (5250)	26,819.97		Various		
Data Processing (5260)	1,800.00				
Services by Dept. of Law (5325)	<u>57,550.50</u>				
<b>Sub-Total</b>	<b>86,932.73</b>			Services	
<b>NET TOTAL (222400)</b>					
<b>HUMAN RESOURCES DEVELOPMENT &amp; MANAGED CARE</b>	<b>1,361,860.80</b>				

<b>SOCIAL SERVICES – Employment Services/ Human Resources (222600)</b>
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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>Employment Services:</b>						
<b>Administration: (2610)</b>						
Deputy Commissioner						
SS (General)	XVII	Reorganization	1	1	1	1
Manager III	XV		1	1	To Temp. Financial Svcs.	
Director of Small Business Initiative	XV		1	1	1	1
Deputy Director of Small Business Initiative	XIV		1	1	1	1
Manager II	XIV	and	2	2	2	2
Asst. Dir. Office Employment & Training (Job Dev.)	XIII		In Field Operations		2	2
Program Coordinator (Man Power) Service/Welfare	XIII		1	1	1	1
Program Coordinator (Recp. Aff.)	XIII	Consolidation	In Commissioner's Office		1	1
Manager I	XIII				2	2
Program Administrator (Welfare Reform)	XII		1	1	1	1
Supervisor Eligibility Examiner	XI		2	2	2	2
Employment Counselor	IX		1	1	1	1
Eligibility Examiner	IX	of	4	4	5	5
Eligibility Examiner (Spanish Speaking)	IX		1	1	1	1
Secretary II	VIII				1	1
Secretary I (Typist)	VII		1	1	1	1
Office Asst. (Typist)	VI		1	1	1	1
Sr. Information Systems Clerk	IV	Various	2	2	2	2
Int. Clerk	III		1	1	1	1
			<hr/>	<hr/>	<hr/>	<hr/>
<b>Sub-Total</b>			<b>21</b>	<b>21</b>	<b>27</b>	<b>27</b>
<b>Human Resources: (222611)</b>						
First Deputy Commissioner	XVIII				To Commissioner's Office	
Assoc. Commissioner	XVI	Services			1	1
Director of Program Dev. II (Pers.-SS)	XIV				2	2
Asst. Personnel Director	XII				Above	Above

<b>SOCIAL SERVICES – Employment Services/ Human Resources (222600)</b>
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OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Program Administrator (Payroll/Personnel)           XII		Reorganization		1	1
Staff Development Specialist   XI				1	1
Supervising Eligibility Examiner XI				1	1
Program Specialist Comm. Rel. (Co. Exec.)                X				1	1
Administrative Asst.            X				1	1
Program Specialist (Payroll Services)            X		and			
Secretary II                    VIII				1	1
Sr. Personnel Clerk            VIII				1	1
Personnel Clerk                VII				2	2
Office Asst. Personnel        VI				2	2
Office Asst. (W.P.)            VI				1	1
Payroll Clerk                  VI				2	2
Office Asst. (Typist)         VI		Consolidation		2	2
Senior Clerk                  V				1	1
				<hr/>	<hr/>
<b>Sub-Total</b>				<b>20</b>	<b>20</b>
<b>O.M.O. (222613)</b>					
Asst. Commissioner            XV				1	1
Principal System		of			
Program Analyst                XIV				1	1
Manager I                        XIII				1	1
Prgoram Spec. (Data Processing) X				1	1
Program Spec. (SS)            X				1	1
				<hr/>	<hr/>
<b>Sub-Total</b>				<b>3</b>	<b>3</b>
			Various		
<b>Facilities and Services (222612)</b>					
Manager II                       XIV				1	1
Admin. Asst.                    X				2	2
Program Specialist (Fin. & Admin.)                X				1	1
Account Clerk                  VI				1	1
Head Motor Equip. Op         VI		Services		1	1
Sr. Stock Clerk                 VI				2	2
Office Asst. Typist            VI				2	2
Jr. Office Asst. (Typist)      IV				1	1
Sr. Messenger                  IV				8	7

<b>SOCIAL SERVICES – Employment Services/ Human Resources (222600)</b>
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OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Messenger III				1	1
Intermediate Clerk III				2	2
<b>Sub-Total</b>				<b>22</b>	<b>21</b>
<b>Total Positions</b>		<b>21</b>	<b>21</b>	<b>72</b>	<b>71</b>
<hr/>					
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular (1010)		885,295	1,048,507	3,573,536	3,573,536
<b>Other Personal Services:</b>					
Hourly (1200)				5,000	5,000
Overtime (1400)		2,000	1,300	5,000	5,000
Salary Adjustments (1500)			74,680		
<b>Sub-Total</b>		<b>887,295</b>	<b>1,124,487</b>	<b>3,583,536</b>	<b>3,583,536</b>
<b>Purchase of Equipment:</b>					
Replacement (2300)		8,370	8,370	16,255	16,255
Additional (2400)		970	970	227,106	207,106
<b>Sub-Total</b>		<b>9,340</b>	<b>9,340</b>	<b>243,361</b>	<b>223,361</b>
<b>Materials and Supplies:</b>					
Auto Supplies (3010)		800	900	900	900
Books and Periodicals (3070)		2,155	3,085	2,345	1,400
General Supplies (3240)		6,945	1,000	7,000	6,000
Printing and Office Supplies (3600)		4,900	15,500	66,500	49,400
Postage (3700)		1,800	82,000	2,000	171,650
<b>Sub-Total</b>		<b>16,600</b>	<b>102,485</b>	<b>78,745</b>	<b>229,350</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)		800	6,300	1,000	1,000
Membership Fees (4100)				500	380
Travel and Meals (4110)		500	1,500	1,650	1,650
Telephone (4160)		1,600	1,400	2,100	2,100
Repairs and Maintenance (4200)		2,000	3,000	2,590	2,590
Publications and Legal Notices (4250)		8,600	8,600	17,400	14,900

<b>SOCIAL SERVICES – Employment Services/ Human Resources (222600)</b>
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OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Educational Training (4360)		3,000	9,000	105,000	85,000
Technical Services (4420)				2,000	2,000
<b>Sub-Total</b>		<b>16,500</b>	<b>29,800</b>	<b>132,240</b>	<b>109,620</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Services by Personnel (5147)					7,200
Fleet Management (5160)		68,030	93,030	113,730	113,730
Automotive (5170)		1,000	1,000	1,000	1,000
Information Support Services (5205)		3,300	3,300	7,000	7,000
Buildings and Space (5220)		93,000	93,000	182,826	168,768
Telecommunications (5250)		13,291	13,291	58,000	58,000
Data Processing (5260)		259,075	259,075	213,710	231,579
Services by Dept. of Public Works (5280)				39,543	40,077
Services by County Road Maintenance (5315)				2,940	8,194
Services by Dept. of Law (5325)				100,000	200,000
Services by Dept of Transportation (5400)					54,510
Services by Dept. of Parks (5416)					49,200
<b>Sub-Total</b>		<b>437,696</b>	<b>462,696</b>	<b>718,749</b>	<b>939,258</b>
<b>NET TOTAL (222600)</b>					
<b>EMPLOYMENT SERVICES/ HUMAN SERVICES</b>		<b>1,367,431</b>	<b>1,728,808</b>	<b>4,756,631</b>	<b>5,085,125</b>

## SOCIAL SERVICES – Secure Detention (223500)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Services-Annual Regular:</b>					
Net-Annual Regular (1010)		1,560	1,560		
<b>Sub-Total</b>		<b>1,560</b>	<b>1,560</b>		
<b>Materials and Supplies:</b>					
Water (3180)	4,303.16	3,021	3,021	4,300	4,300
Utilities (3200)	18,356.00	20,000	20,000	20,000	20,000
General Supplies (3240)	416.00	1,000	2,000	1,000	1,000
<b>Sub-Total</b>	<b>23,075.16</b>	<b>24,021</b>	<b>25,021</b>	<b>25,300</b>	<b>25,300</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	12.07	1,500	4,100	2,000	2,000
Membership Fees (4100)				110	30
Repairs and Maintenance (4200)	22,210.50	35,005	44,005	35,000	25,000
Technical Services (4420)	1,770,000.00	1,877,800	1,877,800	1,930,410	1,930,410
<b>Sub-Total</b>	<b>1,792,222.57</b>	<b>1,914,305</b>	<b>1,925,905</b>	<b>1,967,520</b>	<b>1,957,440</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Information Support Services (5205)		1,300	1,300	1,511	1,511
Telecommunications (5250)		3,900	3,900	4,000	4,000
Data Processing (5260)	800.00	1,370	1,370		
Services by Dept. of Public Works (5280)	125,759.97	114,732	114,732	119,691	126,438
Services by County Road Maintenance (5315)		3,871	3,871	4,390	4,732
Services by Dept. of Labs and Research (5365)		200	500	200	200
Services by Dept. of Public Safety (5390)	55,665.60	94,768	94,768	85,110	85,110
<b>Sub-Total</b>	<b>182,225.57</b>	<b>220,141</b>	<b>220,441</b>	<b>214,902</b>	<b>221,991</b>
<b>NET TOTAL (223500)</b>					
<b>SECURE DETENTION</b>	<b>1,997,523.30</b>	<b>2,160,027</b>	<b>2,172,927</b>	<b>2,207,722</b>	<b>2,204,731</b>

## SOCIAL SERVICES – Temporary Financial Services (224000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
<b>Administration: (4100)</b>						
Deputy Commissioner SS (General)	XVII	1	1	1	1	1
Program Administrator (Comm. Svcs.)	XII	1	Abolished	Abolished		
Secretary I	VII	1	Above	Above		
<b>Sub-Total</b>		<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>(b) Employment Services: (4150)</b>						
Manager II (Manager II)	XIV XIII	1	In Employment Services		Reorganization	
Secretary I (Typist)	VII	1	In Employment Services			
Office Asst. (Typist)	VI	1	In Employment Services		and	
<b>Sub-Total</b>		<b>3</b>				
<b>Central Office (PIW): (4160)</b>						
Employment Coordinator	X		In Family, Children, & Housing Svcs.		Consolidation	
Eligibility Examiner	IX	3	In Employment Services			
Office Asst. (Typist)	VI	1	In Employment Services			
Sr. Information Systems Clerk	IV	1	In Employment Services			
Int. Clerk	III	1	In Employment Services		of	
<b>Sub-Total</b>		<b>6</b>				
<b>Central Office-Jobs: (4170)</b>						
Manager I	XIII	1	In Employment Services			
Supervisor Eligibility Examiner	XI	1	In Employment Services		Various	
Supervisor of Casework						
Eligibility Examiner	IX	2	In Employment Services			
Employee Counselor	IX	1	In Employment Services			
Sr. Information Systems Clerk	IV	1	In Employment Services		Services	
<b>Sub-Total</b>		<b>6</b>				
<b>(b) Benefits Issuance: (4210)</b>						
Associate Commissioner (Asst. Commissioner)	XVI XV		Reorganization and Consolidation		2	2
Manager III	XV		of Various Services		To Field Operations	
Manager I	XIII				2	2

## SOCIAL SERVICES – Temporary Financial Services (224000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Supervisor Eligibility Examiner	XI			1	1
Program Specialist (Social Services)	X	Reorganization		1	1
Eligibility Examiner	IX			12	12
Secretary II	VIII	and		1	1
Secretary I (WP)	VII			1	1
Office Asst. (WP)	VI			1	1
Office Asst. (Typist)	VI			2	2
Sr. Information Systems Clerk	IV	Consolidation		1	1
<b>Sub-Total</b>				<b>24</b>	<b>24</b>
		of			
<b>Fair Hearing: (4290)</b>					
Manager I	XIII			1	1
Asst. Supervising Eligibility Examiner	X	Various		2	2
Eligibility Examiner	IX			2	2
Office Asst. (Typist)	VI			1	1
Receptionist	IV	Services		1	1
<b>Sub-Total</b>				<b>7</b>	<b>7</b>
<b>(c) Benefits Issuance: (4210), (4230), (4270), (4280), (4290)</b>					
Associate Commissioner (Asst. Commissioner)	XVI XV	1	1		Consolidated
Manager III	XV	1	1	1	
Manager I	XIII	1	4	4	
Supervisor Eligibility Examiner	XI	In Trust	1	1	Above
Asst. Supervisor Eligibility Examiner	X	2	2	2	
Program Specialist (Social Services)	X	1	1	1	Consolidated
Eligibility Examiner	IX	6	15	15	
Secretary I (WP)	VII	1	1	1	
Office Asst. (WP)	VI	In Trust	1	1	
Office Asst. (Typist)	VI	3	4	4	
Sr. Information Systems Clerk	IV	1	1	1	Above
Receptionist	IV	1	1	1	
Int. Clerk	III	1	1	1	
<b>Sub-Total</b>		<b>19</b>	<b>34</b>	<b>34</b>	

## SOCIAL SERVICES – Temporary Financial Services (224000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>(d) Bureau of Case Review:</b>					
<b>(4310), (4340), (4350), (4360)</b>					
Manager II	XIV	1	1	1	To
Manager I	XIII	In Trust	1	1	
Supervising Eligibility Examiner	XI	2	8	8	
Staff Development Specialist (Prof. Ser.)	XI	In Trust	1	1	
Asst. Supervisor Eligibility Examiner	X	In Trust	3	3	
Eligibility Examiner	IX	22	52	52	
Eligibility Examiner (Spanish Speaking)	IX	1	12	12	Financial
Secretary I (Typist)	VII	1	1	1	
Office Asst. (Typist)	VI	Above			
Office Asst. (WP)	VI	In Trust	1	1	
Sr. Clerk	V	In Trust	1	1	
Receptionist (Spanish Speaking)	IV	1	2	2	
Cashier	IV	In Trust	1	1	
Jr. Office Asst.	IV	2	6	6	Administration
Sr. Information System Clerk	IV	In Trust	2	2	
Int. Clerk	III	1	1	1	
		31	93	93	
<b>Sub-Total</b>					
<b>Medical Assistance (4411)</b>					
Manager III	XV	Reorganization	In	1	1
Manager II	XIV			1	1
Manager I	XIII			1	1
Research Analyst Health	XII	and		1	1
Supervising Eligibility Examiner	XI			1	1
Program Specialist (Evaluation & Review)	X	Consolidation	Financial	1	1
Asst. Supervising Eligibility Examiner	X			1	1
Eligibility Examiner	IX	of		6	6
Eligibility Examiner (Spanish Speaking)	IX			1	1
Asst. Supervising Audit Clerk	VII	Various	Administration	1	1
Secretary I	VII			1	1
Office Asst. (Typist)	VI			3	3
Sr. Messenger	IV	Services		1	1
Sr. Information Systems Clerk	IV			3	3

## SOCIAL SERVICES – Temporary Financial Services (224000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Jr. Office Asst. (Typist)	IV				4	4
Health Service Coordinator	IV				2	2
<b>Sub-Total</b>					<b>29</b>	<b>29</b>
<b>Long Term Care (4412)</b>						
Manager I	XIII		In		1	1
Supervisor of Casework	XI				4	4
Supervising Eligibility Examiner	XI				5	5
Sr. Social Caseworker	X				7	7
Social Caseworker	IX				14	14
Social Caseworker (Spanish Speaking)				Financial	3	3
Eligibility Examiner	IX				21	21
Eligibility Examiner (Spanish Speaking)	IX				2	2
Secretary I	VII				1	1
Account Clerk	VI				1	1
Sr. Audit Clerk	VI			Administration	1	1
Office Asst. (WP)	VI				1	1
Office Asst. (Typist)	VI				1	1
Sr. Clerk	V				6	6
Receptionist	IV				1	1
Sr. Information Systems Clerk	IV				5	5
Jr. Office Asst. (Typist)	IV				6	7
Public Health Nurse	N3				3	3
<b>Sub-Total</b>					<b>83</b>	<b>84</b>
<b>Adult and Medical</b>						
<b>Services: (4410), (4415), (4420), (4430), (4440), (4450), (4460), (4470), (4480), (4490)</b>						
Asst. Commissioner	XV	2	In	In	Reorganization and	
Manager III	XV	1				
Manager II	XIV	1				
Manager I	XIII	1	Financial	Financial	Consolidation of	
Program Administrator (Veteran Asst.)	XII	1	Services	Services		
Supervisor of Casework	XI	4			Various	
Supervising Eligibility Examiner	XI	6				
Assistant Supervising Eligibility Examiner	X	1			Services	

## SOCIAL SERVICES – Temporary Financial Services (224000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Program Specialist (Social Services)	X	2	In	In	Reorganization	
Program Specialist (Eval. & Rev.)	X	1				
Sr. Social Caseworker	X	7	Financial	Financial		
Social Caseworker	IX	14			and	
Social Caseworker (Spanish Speaking)	IX	4	Services	Services		
Eligibility Examiner	IX	26			Consolidation	
Eligibility Examiner (Spanish Speaking)	IX	1				
Asst. Supervisor-Claims Audit	VIII	Above	In	In	of	
Secretary II	VIII	1				
Asst. Supervisor Audit Clerk	VII	1				
Secretary I (WP)	VII	1				
Secretary I	VII	2	Financial	Financial	Various	
Sr. Audit Clerk	VI	1				
Account Clerk	VI	1				
Office Asst. (WP)	VI	1				
Sr. Clerk	V	6	Services	Services		
Office Asst. (Typist)	VI	1				
Receptionist	IV	1	In	In	Services	
Sr. Information Systems Clerk	IV	7	Financial	Financial		
Jr. Office Asst. (Typist)	IV	7				
Public Health Nurse	NV	3	Services	Services		
<b>Sub-Total</b>		<b>105</b>				
<b>Total Positions</b>		<b>173</b>	<b>128</b>	<b>128</b>	<b>144</b>	<b>145</b>

### Personal Services-Annual Regular:

Net-Annual Regular	(1010)	7,555,861.85	5,408,570	5,147,872	6,894,598	6,768,537
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### Other Personal Services:

Hourly	(1200)	11,138.44	18,000	18,000	23,000	23,000
Fees	(1300)	83,800.00	2,750	5,800	85,000	85,000
Overtime	(1400)	501.65	15,000	15,000	30,000	30,000
Salary Adjustments	(1500)			366,657		

<b>Sub-Total</b>		<b>7,651,301.94</b>	<b>5,444,320</b>	<b>5,553,329</b>	<b>7,032,598</b>	<b>6,906,537</b>
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## SOCIAL SERVICES – Temporary Financial Services (224000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Purchase of Equipment:</b>					
Replacement	(2300) 18,266.73	13,679	13,679	17,618	15,618
Additional	(2400) 21,257.51	6,473	6,473	12,584	12,309
<b>Sub-Total</b>	<b>39,524.24</b>	<b>20,152</b>	<b>20,152</b>	<b>30,202</b>	<b>27,927</b>
<b>Materials and Supplies:</b>					
Auto Supplies	(3010) 568.37				
Books and Periodicals	(3070) 1,190.03	1,370	2,875	2,510	2,310
General Supplies	(3240) 1,383.73	1,100	1,150	1,400	1,400
Printing and Office Supplies	(3600) 35,188.00	26,000	26,385	36,000	36,000
Postage	(3700) 23,178.41	4,000	12,100	4,000	4,000
<b>Sub-Total</b>	<b>61,508.54</b>	<b>32,470</b>	<b>42,510</b>	<b>43,910</b>	<b>43,710</b>
<b>Expenses:</b>					
Equipment Service and Rental	(4070) 9,952.62	10,100	13,785	9,960	9,960
Travel and Meals	(4110) 4,145.49	5,968	4,968	4,745	4,745
Telephone	(4160) 2,756.98	3,600	1,400	5,100	3,600
Repairs and Maintenance	(4200) 333,287.44	7,425	7,425	7,500	7,500
Publications and Legal Notices	(4250) 7,059.76				
Educational Training	(4360) 493.90	5,100	10,100	5,100	5,100
Technical Services	(4420) 233,471.25	48	48	120,000	100,000
Food Stamp Program	(4900)		20,000		
<b>Sub-Total</b>	<b>591,167.44</b>	<b>32,241</b>	<b>57,726</b>	<b>152,405</b>	<b>130,905</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management	(5160) 89,256.62	31,000	31,000	35,000	35,000
Automotive	(5170) 2,098.80	1,000	1,000	1,000	1,000
Information Support Services	(5205) 37,624.16	18,600	18,600	27,000	27,000
Bldgs. and Space	(5220) 860,059.29	350,234	350,234	464,995	458,484
Telecommunications	(5250) 140,607.09	76,380	76,380	114,000	114,000
Data Processing	(5260) 335,000.00	233,725	233,725	487,583	472,917
Services by Dept. of Law	(5325) 212,978.50	37,000	37,000	315,000	315,000
Services by Dept. of Health	(5360) 88,569.87			118,635	118,635
Services by Dept. of Public Safety	(5390) 60,266.39	64,312	64,312		
Services by Office for the Aging	(5443)			220,000	220,000
Services by Office for the Disabled	(5445)			115,500	115,500

<b>SOCIAL SERVICES – Temporary Financial Services (224000)</b>
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OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Services by Veteran's Affairs (5446)				189,775	189,775
Services by Office for Women (5447)				85,000	85,000
<b>Sub-Total</b>	<b>1,826,460.72</b>	<b>812,251</b>	<b>812,251</b>	<b>2,173,488</b>	<b>2,152,311</b>
<b>NET TOTAL (224000)</b>					
<b>TEMPORARY FINANCIAL SERVICES</b>	<b>10,169,962.88</b>	<b>6,341,434</b>	<b>6,485,968</b>	<b>9,432,603</b>	<b>9,261,390</b>

## SOCIAL SERVICES – Casework Services (224500)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Personal Service:</b>						
<b>Annual-Regular:</b>						
<b>Office of Housing:</b>						
<b>Administration: (4510)</b>						
Deputy Commissioner of Systems & Control (SS)	XVII	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
<b>Sub-Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Office of Housing/ Homeless: (4530), (4540)</b>						
Associate Commissioner-SS	XVI		Abolished	Abolished		
Asst. Commissioner	XV	1				
Manager II	XIV	3	2	2	2	2
Manager I	XII	In Field	1	1	1	1
Program Administrator (Homeless Svc.)	XII	Operations/ Human	1	1	1	1
Supervising Eligibility Examiner	XI		In Field Operations		1	1
Supervisor of Casework	XI	Resources	1	1	Below	Below
Program Specialist (Housing)	X	1	1	1	1	1
Program Specialist (Social Services)	X	2	2	2	2	2
Sr. Social Caseworker	X	4	3	3	3	3
Social Caseworker	IX	2	1	1	2	2
Supervisor-Claims Audit	X	1	1	1	1	Abolish
Staff Asst.	VIII	2	2	2	2	2
Secretary I	VII	1	1	1	1	1
Sr. Audit Clerk	VI	3	3	3	3	3
Sr. Clerk	V	4	4	4	4	4
Sr. Information Systems Clerk	IV	2	2	2	2	2
Int. Clerk	III				1	1
<b>Sub-Total</b>		<b>26</b>	<b>25</b>	<b>25</b>	<b>27</b>	<b>26</b>
<b>Family and Children's Services:</b>						
<b>(4610), (4620), (4630), (4680), (4690)</b>						
Associate Commissioner	XVI		Abolished	Abolished		
Asst. Commissioner	XV	1				
Manager III	XV	1	1	1	1	1
Manager II	XIV	2	3	3	3	3
Program Coordinator (Ad. & Vet)	XIII	In Temp. Asst.	1	1	1	1
Manager I	XIII	2	3	3	3	3

## SOCIAL SERVICES – Casework Services (224500)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Supervising Eligibility Examiner	XI	1	1	1	1	1
Supervisor of Casework	XI	6	6	6	6	6
Program Specialist (Soc. Svcs.)	X	1	1	1	1	1
Sr. Social Caseworker	X	31	32	32	29	29
Sr. Social Caseworker (Spanish Speaking)	X		1	1	1	1
Public Health Nurse	NV	Below				
Field Nurse (Pediatric)	NII	2	2	2	2	2
Eligibility Examiner	IX	4	3	3	3	3
Social Caseworker	IX	7	7	7	5	5
Social Caseworker (Spanish Speaking)	IX	2	2	2	2	2
Staff Assistant (SS)	VIII	1	1	1	1	1
Secretary I (WP)	VII	In Field Oper.	1	1	1	1
Secretary I (Typist)	VII	1	1	1	1	1
Sr. Audit Clerk	VI		In Finance Administration		1	1
Sr. Stenographer	VI	In Field Oper.				
Office Asst. (WP)	VI	4	4	4	4	4
Office Asst. (Typist)	VI	5	5	5	4	4
Receptionist	IV	1	1	1	1	1
Sr. Information Systems Clerk	IV	3	3	3	3	3
Jr. Office Asst. (Typist)	IV	5	5	5	5	5
<b>Sub-Total</b>		<b>80</b>	<b>84</b>	<b>84</b>	<b>79</b>	<b>79</b>
<b>Total Positions</b>		<b>108</b>	<b>111</b>	<b>111</b>	<b>108</b>	<b>107</b>
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<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	4,998,906.69	5,443,205	4,868,130	5,334,788	5,282,278
<b>Other Personal Services:</b>						
Hourly	(1200)	20,184.69	25,000	25,000	25,000	25,000
Fees	(1300)	70,696.39	80,000	78,000	80,000	75,000
Overtime	(1400)	173,510.16	180,000	180,000	200,000	200,000
Salary Adjustments	(1500)			346,733		
Differential Payments	(1540)	75,838.43	75,000	75,000	77,000	77,000
<b>Sub-Total</b>		<b>5,339,136.36</b>	<b>5,803,205</b>	<b>5,572,863</b>	<b>5,716,788</b>	<b>5,659,278</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	25,793.48	3,548	3,548	96,266	75,234
Additional	(2400)	15,508.53	12,321	12,321	14,921	14,921
<b>Sub-Total</b>		<b>41,302.01</b>	<b>15,869</b>	<b>15,869</b>	<b>111,187</b>	<b>90,155</b>

## SOCIAL SERVICES – Casework Services (224500)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Materials and Supplies:</b>					
Auto Supplies (3010)	461.24	800	900	900	900
Books and Periodicals (3070)	510.75	570	600	420	185
General Supplies (3240)	8,213.03	11,000	12,083	13,120	12,100
Printing and Office Supplies (3600)	19,977.61	19,300	21,595	20,000	20,000
Postage (3700)	1,158.95	1,700	1,800	1,800	1,800
<b>Sub-Total</b>	<b>30,321.58</b>	<b>33,370</b>	<b>36,978</b>	<b>36,240</b>	<b>34,985</b>
<b>Expenses:</b>					
Equipment Service and Rental (4070)	10,179.88	15,400	55,160	16,540	16,540
Membership Fees (4100)	5,300.00	5,830	5,830	6,100	5,900
Travel and Meals (4110)	4,807.81	10,412	9,412	8,230	8,230
Telephone (4160)	6,377.11	6,400	7,700	7,700	6,400
Repairs and Maintenance (4200)	97,684.76	564,361	564,361	20,000	20,000
Publications and Legal Notices (4250)	924.00	12,500	12,500	14,850	12,350
Rental and Taxes (4320)	294,450.99	295,000	274,068	295,000	295,000
Educational Training (4360)	693.80	5,750	10,750	5,750	5,750
Technical Services (4420)	282,068.29	183,542	183,542	182,000	182,000
<b>Sub-Total</b>	<b>702,486.64</b>	<b>1,099,195</b>	<b>1,123,323</b>	<b>556,170</b>	<b>552,170</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management (5160)	41,378.16	55,000	30,000	45,000	45,000
Automotive (5170)	227.31	1,000	1,000	1,000	1,000
Information Support Services (5205)	20,522.37	26,500	26,500	25,000	25,000
Telecommunications (5250)	72,491.42	92,400	92,400	85,000	85,000
Data Processing (5260)	506,000.00	865,260	865,260	337,626	347,368
Services by Dept. of Law (5325)	1,597,228.50	1,683,000	1,567,000	1,435,000	1,517,283
Services by Dept. of Mental Health (5355)	121,097.92	200,000	240,000	240,000	240,000
Services by Dept. of Health (5360)	1,210.00	129,725	326,700	366,700	366,700
Services by Dept. of Public Safety (5390)	670,928.00	701,413	701,413	747,606	747,606
Services by Dept of Transportation (5400)	118,213.23	164,675	164,675	190,886	190,886
Services by Youth Bureau (5441)		90,000	90,000	90,000	90,000
<b>Sub-Total</b>	<b>3,149,296.91</b>	<b>4,008,973</b>	<b>4,104,948</b>	<b>3,563,818</b>	<b>3,655,843</b>
<b>NET TOTAL (224500)</b>					
<b>CASEWORK SERVICES</b>	<b>9,262,543.50</b>	<b>10,960,612</b>	<b>10,853,981</b>	<b>9,984,203</b>	<b>9,992,431</b>



## SOCIAL SERVICES - Field Operations (225000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>(5) O.M.O. (225350)</b>					
Principal System		Reorganization		In	
Program Analyst	XIV		Abolished	Abolished	
Manager I	XIII		1	1	Employment
Program Spec. (Data Processing)	X	and	1	1	
Program Spec. (SS)	X		<u>In Information</u>	<u>Technology</u>	<u>Services</u>
<b>Sub-Total</b>			<b>2</b>	<b>2</b>	
<b>(6) Facilities and Services (225410)</b>					
Manager II	XIV		1	1	In
Admin. Asst.	X	of	2	2	
Program Specialist (Fin. & Admin.)	X		1	1	
Account Clerk	VI		1	1	
Head Motor Equip. Op	VI.	Various	1	1	Employment
Sr. Stock Clerk	VI		2	2	
Office Asst. Typist	VI		2	2	
Sr. Messenger	IV		8	8	
Messenger	III		1	1	
Intermediate Clerk	III		<u>2</u>	<u>2</u>	<u>Services</u>
<b>Sub-Total</b>		Services	<b>21</b>	<b>21</b>	
<b>C. District Offices:</b>					
<b>(1) Mt. Vernon D.O. (5700-5800)</b>					
Associate Commissioner	XVI		1	1	1
Asst. Commissioner	XV	1	Above	Above	
Manager II	XIV	1	1	1	1
Manager I	XIII	3	3	3	3
Supervisor of Casework	XI	8	8	8	8
Supervising Eligibility Examiner	XI	12	13	13	13
Asst. Supervising Eligibility Examiner	X	6	7	7	6
Administrative Asst.	X	1	1	1	1
Sr. Social Caseworker	X	29	29	29	28
Sr. Social Caseworker (Spanish Speaking)	X	4	5	5	5
Social Caseworker	IX	9	8	8	8
Social Caseworker (Spanish Speaking)	IX	2	2	2	2
Employment Counselor	IX	3	3	3	3

## SOCIAL SERVICES - Field Operations (225000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Eligibility Examiner (Spanish Speaking)	IX	7	8	8	8	8
Eligibility Examiner	IX	69	75	75	74	74
Secretary I (Typist)	VII	1	1	1	1	1
Supervising Information Systems Clerk	VI	1	1	1	1	1
Office Asst. (Typist)	VI	5	5	5	5	5
Sr. Clerk	V	2	1	1	Abolish	Abolish
Receptionist	IV	3	3	3	3	3
Sr. Information Systems Clerk	IV	7	6	6	6	6
Jr. Office Asst. (Typist)	IV	18	19	19	16	16
Int. Clerk	III	3	2	2	2	2
<b>Sub-Total</b>		<b>195</b>	<b>202</b>	<b>202</b>	<b>195</b>	<b>195</b>
<b>(2) Peekskill District Office (6300-6410)</b>						
Manager II	XIV	1	1	1	To Commissioner's Office	
Manager I	XIII	2	2	2	3	3
Supervisor of Casework	XI	6	6	6	6	6
Supervising Eligibility Examiner	XI	4	4	4	4	4
Sr. Social Caseworker	X	24	22	22	19	19
Sr. Social Caseworker (Spanish Speaking)	X	2	3	3	6	6
Asst. Supervising Eligibility Examiner	X	2	2	2	2	2
Employment Counselor	IX	1	4	4	1	1
Social Caseworker	IX	8	7	7	7	7
Social Caseworker (Spanish Speaking)	IX	3	4	4	4	4
Eligibility Examiner	IX	23	24	24	24	24
Eligibility Examiner II (Spanish Speaking)	IX	1	1	1	2	2
Jr. Administrative Asst.	VIII	1	1	1	1	1
Secretary I (Typist)	VII	1	1	1	1	1
Supervising Information Systems Clerk	VI	1	1	1	1	1
Office Asst. (Typist)	VI	4	4	4	3	3
Office Asst. (WP)	VI	2	1	1	1	1
Sr. Audit Clerk	VI				1	1
Sr. Information Systems Clerk	IV	3	3	3	3	3

## SOCIAL SERVICES - Field Operations (225000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Receptionist	IV	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	9	9	9	8	8
<b>Sub-Total</b>		<b>99</b>	<b>101</b>	<b>101</b>	<b>98</b>	<b>98</b>
<b>(3) White Plains</b>						
<b>District Office (6700-6810)</b>						
Assoc. Commissioner	XVI	Below	1	1	To Temporary Financial Svcs.	
Asst. Commissioner	XV	1				
Manager III	XV		In Child Support		1	1
Manager II	XIV	1	1	1	To Temporary Financial Svcs.	
Manager I	XIII	3	3	3	4	4
Supervisor of Casework	XI	9	9	9	10	10
Supervising Eligibility Examiner	XI	9	9	9	11	11
Administrative Asst.	X	1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	5	6	6	7	7
Sr. Social Caseworker	X	31	30	30	31	31
Sr. Social Caseworker (Spanish Speaking)	X	8	9	9	10	10
Social Caseworker	IX	7	9	9	9	9
Social Caseworker (Spanish Speaking)	IX	6	5	5	5	5
Employment Counselor	IX	3	2	2		
Eligibility Examiner	IX	52	53	53	51	51
Eligibility Examiner (Spanish Speaking)	IX	4	5	5	7	7
Secretary I (Typist)	VII	1	1	1	1	1
Supervising Information Systems Clerk	VI	1	1	1	1	1
Office Asst. (WP)	VI	Below	1	1	1	1
Office Asst. (Typist)	VI	4	3	3	3	3
Sr. Clerk	V	3	3	3	2	2
Receptionist	IV	2	2	2	1	1
Receptionist (Spanish Speaking)	IV	2	2	2	2	2
Sr. Information Systems Clerk	IV	5	5	5	3	3
Jr. Office Asst. (Typist)	IV	17	16	16	16	16
Int. Clerk	III	2	2	2	2	2
<b>Sub-Total</b>		<b>177</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>

## SOCIAL SERVICES - Field Operations (225000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>(4) Yonkers District Office</b>						
<b>(6900-7010)</b>						
Assoc. Commissioner	XVI	Above	1	1	1	1
Asst. Commissioner						
(Social Services)	XV	2	Abolished	Abolished		
Manager III	XV				1	1
Manager II	XIV	1	2	2	2	2
Manager I	XIII	7	7	7	7	7
Supervisor of Casework	XI	13	14	14	14	14
Supervising Eligibility Examiner	XI	18	22	22	19	19
Asst. Supervising						
Eligibility Examiner	X	9	11	11	11	11
Administrative Asst.	X	2	1	1	1	1
Sr. Social Caseworker	X	43	42	42	44	44
Sr. Social Caseworker						
(Spanish Speaking)	X	16	19	19	20	20
Employment Counselor	IX	2	2	2	3	3
Eligibility Examiner						
(Spanish Speaking)	IX	20	21	21	20	20
Eligibility Examiner	IX	78	96	96	96	96
Eligibility Examiner						
(Arabic Speaking)	IX	1	1	1	1	1
Social Caseworker	IX	18	17	17	16	16
Social Caseworker						
(Spanish Speaking)	IX	7	9	9	9	9
Jr. Administrative Asst.	VIII				1	1
Staff Asst. (SS)	VIII	1	1	1	1	1
Secretary I (Typist)	VII	2	2	2	2	2
Supervising Information						
Systems Clerk	VI	2	2	2	2	2
Office Asst. (WP)	VI	1	2	2	2	2
Office Asst. (Typist)	VI	13	14	14	11	11
Word Processing Operator	V	1	Above	Above		
Receptionist	IV	6	5	5	5	5
Receptionist						
(Spanish Speaking)	IV	3	3	3	3	3
Sr. Information Systems Clerk	IV	9	9	9	11	11
Switchboard Operator	IV	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	26	26	26	26	26
Sr. Messenger	IV	1	1	1	1	1

## SOCIAL SERVICES - Field Operations (225000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
Int. Clerk	III	6	5	5	4	4
Building Service Worker II	II	1	1	1	1	1
<b>Sub-Total</b>		<b>311</b>	<b>338</b>	<b>338</b>	<b>337</b>	<b>337</b>
<b>C. P.O.W.E.R.</b>						
Supervising Eligibility Examiner	XI	5	Above	Above		
Asst. Supervising Eligibility Examiner	X	3	Above	Above		
Employment Coordinator	X	1	Above	Above		
Employment Counselor	IX	4	Above	Above		
Eligibility Examiner	IX	27	Above	Above		
Jr. Office Asst.	IV	4	Above	Above		
<b>Sub-Total</b>		<b>44</b>				
<b>Total Positions</b>		<b>828</b>	<b>861</b>	<b>861</b>	<b>809</b>	<b>809</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	34,141,451.77	35,514,435	34,943,981	36,423,892	36,197,774
<b>Other Personal Services:</b>						
Hourly	(1200)	32,780.15	46,000	46,000	46,000	46,000
Overtime	(1400)	253,528.52	295,000	295,000	260,000	220,000
Salary Adjustments	(1500)			2,496,364		
Differential Payments	(1540)	95,750.60	100,000	100,000	103,000	98,000
<b>Sub-Total</b>		<b>34,523,511.04</b>	<b>35,955,435</b>	<b>37,881,345</b>	<b>36,832,892</b>	<b>36,561,774</b>
<b>Purchase of Equipment:</b>						
Replacement	(2300)	123,570.96	222,070	222,070	86,907	77,447
Additional	(2400)	72,166.21	214,246	214,246	11,097	11,097
<b>Sub-Total</b>		<b>195,737.17</b>	<b>436,316</b>	<b>436,316</b>	<b>98,004</b>	<b>88,544</b>
<b>Materials and Supplies:</b>						
Auto Supplies	(3010)		600	700	700	700
Books and Periodicals	(3070)	2,063.25	2,055	2,550	1,930	1,930
General Supplies	(3240)	13,517.59	15,000	18,612	17,630	14,100
Printing and Office Supplies	(3600)	134,204.81	143,800	167,824	144,000	144,000
Postage	(3700)	100,186.83	276,259	206,850	294,000	110,000
<b>Sub-Total</b>		<b>249,972.48</b>	<b>437,714</b>	<b>396,536</b>	<b>458,260</b>	<b>270,730</b>

## SOCIAL SERVICES - Field Operations (225000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Expenses:</b>						
Equipment Service and Rental	(4070)	33,041.66	54,100	107,660	49,750	49,750
Membership Fees	(4100)	425.00	500	500	530	530
Travel and Meals	(4110)	11,265.99	7,500	9,500	6,500	6,500
Telephone	(4160)	12,592.11	15,000	15,000	16,800	16,800
Repairs and Maintenance	(4200)	119,516.12	306,693	452,193	908,000	863,000
Publications and Legal Notices	(4250)		11,594	11,594	2,000	2,000
Educational Training	(4360)	7,742.85	130,000	101,000	121,680	88,750
Technical Services	(4420)	3,704.95	356,237	356,237		
<b>Sub-Total</b>		<b>188,288.68</b>	<b>881,624</b>	<b>1,053,684</b>	<b>1,105,260</b>	<b>1,027,330</b>
<b>Expenditure Transfers and Reimbursements:</b>						
Services by Emergency Services	(5072)					2,649
Fleet Management	(5160)	171,753.12	200,000	220,000	200,000	200,000
Automotive	(5170)	588.45	1,000	1,000	6,000	6,000
Information Support Services	(5205)	112,708.78	117,376	117,376	105,000	110,924
Buildings and Space	(5220)	1,575,073.55	1,953,192	1,953,192	2,072,841	2,115,501
Telecommunications	(5250)	476,522.71	699,636	699,636	644,038	688,314
Data Processing	(5260)	113,000.00	196,300	196,300	2,648,031	2,602,820
Services by Dept. of Public Works	(5280)	325,902.00	483,564	483,564	331,162	412,432
Services by County Road Maintenance	(5315)		3,763	9,310		
Services by Dept. of Law	(5325)		90,000	80,000		
Services by Dept. of Public Safety	(5390)	1,068,018.00	1,101,865	1,116,563	1,182,076	1,182,076
Services by Dept of Transportation	(5400)	135,171.00	110,000	110,000	221,000	221,000
Services by Office of Communication	(5448)				110,000	110,000
Services by Information Center	(5449)	56,250.00				
Services by Advocacy and Community Services	(5499)	644,505.00	110,000	110,000		
<b>Sub-Total</b>		<b>4,679,492.61</b>	<b>5,066,696</b>	<b>5,096,941</b>	<b>7,520,148</b>	<b>7,651,716</b>
<b>NET TOTAL (225000) FIELD OPERATIONS</b>		<b>39,837,001.98</b>	<b>42,777,785</b>	<b>44,864,822</b>	<b>46,014,564</b>	<b>45,600,094</b>

## SOCIAL SERVICES - Child Support Enforcement (228000)

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>Child Support Enforcement : (8110)</b>						
Manager III	XV		Consolidated		Above	Above
Manager II	XIV				2	2
Manager I	XIII				1	1
Supervising Eligibility Examiner	XI				3	3
Supervising Support Investigator	XI				5	5
Program Specialist (SS)	X		From		1	1
Employee Coordinator	X				Above	Above
Program Spec. (Fin. & Admin.)	X		Below		1	1
Asst. Supervisor	X				1	1
Eligibility Examiner	IX				38	38
Eligibility Examiner (Spanish Speaking)	IX		Consolidated		7	7
Accounting Control Specialist	VIII				2	2
Secretary I (Typist)	VII		From		1	1
Sr. Audit Clerk	VI				3	3
Account Clerk	VI		Below		6	6
Office Asst. (Typist)	VI				1	1
Office Asst. (WP)	VI				1	1
Receptionist	IV		Consolidated		1	1
Jr. Office Asst. (Typist)	IV				13	13
Int. Audit Clerk	IV		From		4	4
Sr. Information Systems Clerk	IV				2	2
Int. Stenographer	IV		Below		Above	Above
<b>Sub-Total</b>					<b>93</b>	<b>93</b>
<b>Administration: (8120)</b>						
Manager III	XV	1	1	1		Consolidated
Manager II	XVIII	1	2	2		
Program Specialist (SS)	X	1	1	1		
Employee Coordinator	X		In Field Oper./ Human Res.	1	1	Above
Secretary I (Typist)	VII	1	1	1		
Account Clerk	VI	1	1	1		Consolidated
Sr. Audit Clerk	VI	1	Abolished	Abolished		
Office Asst. (Typist)	VI	1	Below	Below		
Office Asst. (WP)	VI		In Trust	1	1	
Receptionist	IV		In Field Oper./ Human Res.	1	1	
Jr. Office Asst. (Typist)	IV		Human Res.	1	1	Above
<b>Sub-Total</b>		<b>7</b>	<b>10</b>	<b>10</b>		

## SOCIAL SERVICES - Child Support Enforcement (228000)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>IVD Collection &amp; Distribution: (8130)</b>						
Supervising Eligibility Examiner	XI	In Field Oper./	1	1		Consolidated
Eligibility Examiner	IX	Human Res.	5	5		Above
<b>Sub-Total</b>			<b>6</b>	<b>6</b>		
<b>Accounting: (8140)</b>						
Program Spec. (Fin. & Admin.)	X	1	1	1		
Eligibility Examiner (Spanish Speaking)	IX	In Field Oper./ Human Res.	1	1		Consolidated
Accountant I	VIII	1	Abolished	Abolished		
Accounting Control Specialist	VIII	2	2	2		Above
Sr. Audit Clerk	VI	3	3	3		Consolidated
Account Clerk	VI	5	5	5		
Int. Audit Clerk	IV	4	4	4		Above
<b>Sub-Total</b>		<b>16</b>	<b>16</b>	<b>16</b>		
<b>Enforcement: (8150), (8170), (8180)</b>						
Supervising Eligibility Examiner	XI	1	1	1		Consolidated
Supervising Support Investigator	XI	5	5	5		
Eligibility Examiner	IX	34	32	32		
Eligibility Examiner (Spanish Speaking)	IX	2	3	3		Above
Office Asst. (Typist)	VI	1	1	1		
Sr. Information Systems Clerk	IV	2	2	2		Consolidated
Int. Stenographer	IV	1	1	1		
Jr. Office Asst. (Typist)	IV	10	11	11		Above
<b>Sub-Total</b>		<b>56</b>	<b>56</b>	<b>56</b>		
<b>Total Positions</b>		<b>79</b>	<b>88</b>	<b>88</b>	<b>93</b>	<b>93</b>
<hr/>						
<b>Personal Services-Annual Regular:</b>						
Net-Annual Regular	(1010)	3,211,543.47	3,500,000	3,372,870	4,058,971	3,990,361
<b>Other Personal Services:</b>						
Hourly	(1200)	13,953.83	10,000	10,000	10,000	10,000
Overtime	(1400)	18,106.21	50,300	51,000	90,000	75,000
Salary Adjustments	(1500)			240,233		
<b>Sub-Total</b>		<b>3,243,603.51</b>	<b>3,560,300</b>	<b>3,674,103</b>	<b>4,158,971</b>	<b>4,075,361</b>

## SOCIAL SERVICES - Child Support Enforcement (228000)

OBJECTS OF EXPENDITURE:	EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Purchase of Equipment:</b>					
Replacement	(2300) 1,218.02	2,465	2,465	16,198	16,198
Additional	(2400) 4,780.00	3,839	3,839	8,165	8,165
<b>Sub-Total</b>	<b>5,998.02</b>	<b>6,304</b>	<b>6,304</b>	<b>24,363</b>	<b>24,363</b>
<b>Materials and Supplies:</b>					
Books and Periodicals	(3070) 1,812.37	2,040	2,060	2,220	2,120
General Supplies	(3240) 227.35	200	200	210	210
Printing and Office Supplies	(3600) 20,415.59	20,100	20,165	19,500	19,500
Postage	(3700) 1,086.95	2,400	2,500	2,400	2,400
<b>Sub-Total</b>	<b>23,542.26</b>	<b>24,740</b>	<b>24,925</b>	<b>24,330</b>	<b>24,230</b>
<b>Expenses:</b>					
Equipment Service and Rental	(4070) 2,843.55	4,200	7,950	3,850	3,850
Membership Fees	(4100)			200	200
Travel and Meals	(4110) 1,527.75	5,200	4,200	3,985	3,985
Repairs and Maintenance	(4200) 15,525.80	16,000	30,000	16,000	16,000
Publications and Legal Notices	(4250) 104.24	100	100	300	300
Educational Training	(4360) 99.90	400	11,400	400	400
Technical Services	(4420) 48,846.34	110,275	110,275	137,900	127,590
<b>Sub-Total</b>	<b>68,947.58</b>	<b>136,175</b>	<b>163,925</b>	<b>162,635</b>	<b>152,325</b>
<b>Expenditure Transfers and Reimbursements:</b>					
Fleet Management	(5160) 1,733.95	6,000	6,000	10,000	10,000
Information Support Services	(5205) 7,931.54	13,300	13,300	13,000	13,000
Bldgs. and Space	(5220) 359,963.12	373,490	373,490	454,186	419,261
Telecommunications	(5250) 55,169.22	63,500	63,500	75,000	75,000
Data Processing	(5260) 2,500.00	4,275	4,275	302,606	305,666
Services by Dept. of Law	(5325) 955,647.00	900,000	975,000	900,000	900,000
Services by Dept. of Public Safety	(5390) 354,975.15	352,447	352,447	375,033	375,033
<b>Sub-Total</b>	<b>1,737,919.98</b>	<b>1,713,012</b>	<b>1,788,012</b>	<b>2,129,825</b>	<b>2,097,960</b>
<b>NET TOTAL (228000)</b>					
<b>CHILD SUPPORT ENFORCEMENT</b>	<b>5,080,011.35</b>	<b>5,440,531</b>	<b>5,657,269</b>	<b>6,500,124</b>	<b>6,374,239</b>

## SOCIAL SERVICES - Relief Summary (228900)

OBJECTS OF EXPENDITURE:		EXPENDED 1998	PROJECTED 1999	APPROPRIATED 1999	REQUESTED 2000	ALLOWED 2000
<b>Social Services Relief:</b>						
Emergency Assistance to Families and Children	(5630)	11,174,095.20	11,000,000	11,124,235	11,700,000	11,600,000
Emergency Assistance to Adults	(5640)	460,104.19	500,000	450,000	500,000	450,000
Medical Assistance	(5760)	132,693,049.38	142,950,000	139,567,435	149,470,000	148,900,000
Family Assistance (Formerly Aid to Dependent Children) TOTAL	(5850)	<u>91,415,371.41</u>	<u>89,596,980</u>	<u>89,434,010</u>	<u>89,027,000</u>	<u>93,584,600</u>
Non Homeless		67,035,135.41	62,470,980	62,812,510	62,417,000	66,410,000
Homeless		24,380,236.00	27,126,000	26,621,500	26,610,000	27,174,600
Safety Net (Formerly Home Relief) TOTAL	(5860)	<u>33,309,385.47</u>	<u>31,257,588</u>	<u>31,914,973</u>	<u>28,683,000</u>	<u>33,279,800</u>
Non Homeless		20,304,378.47	18,412,320	19,124,053	16,931,000	20,791,400
Homeless		13,005,007.00	12,845,268	12,790,920	11,752,000	12,488,400
Veteran's Assistance	(5870)	148,597.54	Above	Above	Above	Above
Child Care	(5880)	32,110,875.59	34,726,000	34,726,069	36,563,500	36,069,000
Social Services—						
Special Items	(5950)	287,181.69	300,000	300,525	300,000	300,000
Indirect Social Services	(5960)	9,867,345.30	20,566,000	19,566,835	24,398,900	24,491,900
Day Care	(5990)	<u>9,242,575.14</u>	<u>6,300,000</u>	<u>6,300,006</u>	<u>6,300,000</u>	<u>6,300,000</u>
<b>Net Total Relief</b>		<b>320,708,580.91</b>	<b>337,196,568</b>	<b>333,384,088</b>	<b>346,942,400</b>	<b>354,975,300</b>
<b>Total Expenditures</b>		<b>395,466,602.42</b>	<b>420,978,983</b>	<b>419,586,955</b>	<b>434,920,013</b>	<b>442,990,804</b>
<b>Revenues :</b>						
Departmental Income	(9050)	4,710,056.48	4,757,000	5,007,000		5,000,000
State Aid	(9700)	100,328,511.17	109,451,797	100,001,100		110,435,651
Federal Aid	(9800)	<u>114,877,274.33</u>	<u>122,710,003</u>	<u>127,676,600</u>		<u>130,983,957</u>
<b>Total Revenues</b>		<b>219,915,841.98</b>	<b>236,918,800</b>	<b>232,684,700</b>		<b>246,419,608</b>
<b>NET TOTAL (220000)</b>						
<b>DEPT OF SOCIAL SERVICES</b>		<b>175,550,760.44</b>	<b>184,060,183</b>	<b>186,902,255</b>		<b>196,571,196</b>

<b>INFORMATION SCHEDULE</b> <b>DEPARTMENT OF SOCIAL SERVICES, NET COSTS TO COUNTY</b>					
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		ACTUAL 1998	APPROPRIATED 1999	BUDGET 2000	INCREASE or (DECREASE)
Commissioner	(220010)	661,183.13	592,465	847,939	255,474
Financial Administration	(221000)	6,387,934.57	13,846,627	8,649,555	(5,197,072)
Human Resources Development And Managed Care	(222400)	1,361,860.80			
Employment Services/Human Resources	(222600)		1,728,808	5,085,125	3,356,317
Secure Detention	(223500)	1,997,523.30	2,172,927	2,204,731	31,804
Temporary Financial Services	(224000)	10,169,962.88	6,485,968	9,261,390	2,775,422
Casework Services	(224500)	9,262,543.50	10,853,981	9,992,431	(861,550)
Field Operations	(225000)	39,837,001.98	44,864,822	45,600,094	735,272
Child Support Enforcement	(228000)	5,080,011.35	5,657,269	6,374,239	716,970
Relief	(228900)	<u>320,708,580.91</u>	<u>333,384,088</u>	<u>354,975,300</u>	<u>21,591,212</u>
<b>Department Total</b>		<b>395,466,602.42</b>	<b>419,586,955</b>	<b>442,990,804</b>	<b>23,403,849</b>
Revenues and Aid		<u>219,915,841.98</u>	<u>232,684,700</u>	<u>246,419,608</u>	<u>13,734,908</u>
<b>Net Social Services Costs</b>		<b>175,550,760.44</b>	<b>186,902,255</b>	<b>196,571,196</b>	<b>9,668,941</b>

## DEPARTMENT OF SOCIAL SERVICES (220000) - 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-75 22-9019	Managed Care Program	N.Y. State Dept. of Health	\$ 220,000	\$ 220,000
	To provide funding for expenses related to the development and implementation of the Medicaid Managed Care Program. Term: 4/1/99 - 3/31/00. Funds: 100% State.			
T-77 22-9001	Medical Center Unit	Westchester Health Care Corporation	\$ 340,000	\$ 353,000
	To assist patients of Medical Center in determination of their eligibility for Medical Assistance. Term: 1/1/00 - 12/31/00. Funds: 100% Westchester Health Care Corporation. Positions: 6.			
T-127 22-9021	HEAP	N.Y. State Office of Temporary & Disability Assistance	\$1,006,100	\$1,100,000
	To provide funds to low income people to offset increases in energy costs. The funding includes grants to eligible public and non-public assistance recipients. It also provides funding for agency administrative costs. Term: 1/1/00- 12/31/00 Funds: 100% Federal. Positions: 2			
T-129 22-9023	Supportive Housing Program	Dept. of Housing & Urban Development	\$1,500,000	\$ 700,000
	To assist families from shelters to transitional to permanent housing sites. Term: 1/1/00 – 12/31/00. Funds: 100% Federal thru N.Y. State. Positions: 1			
T-187 22-9029	Family Resolutions Project	N.Y. State Office of Children & Family Services	\$ 40,000	\$ 40,000
	This program of preventive services includes strength based assessments and family group conferences for up to 50 families. These services are designed to restore and stabilize family functioning so that children can remain at home. Term: 1/1/00 – 12/31/00. Funds: 100% Federal.			

## DEPARTMENT OF SOCIAL SERVICES (220000) - 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-213 22-9032	Yonkers General Hospital	Dept. of Housing & Urban Development	\$ 100,000	\$ 80,000
Funding from Federal Government (HUD) for a substance abuse outreach program administered by Yonkers General Hospital. Term: 1/1/00 – 9/30/00. Funds: 100% Federal.				
T-214 22-9033	Continuing Casework Care Program	Dept. of Housing & Urban Development	\$ 70,000	\$ 70,000
Funding from Federal Government for a DSS caseworker who will provide continuing support services to families of Housing program. Term: 1/1/00 – 9/30/00. Funds: 100% Federal. Positions: 1				
T-260 22-9034	Family Violence Option	N.Y. State Office of Temporary & Disability Assistance	\$ 129,000	\$ 129,000
To provide training to the local district on current domestic violence issues and for the local district to provide training to the providers of domestic violence services. Term: 4/1/99 – 3/31/00. Funds: 100% Federal. Positions: 1.				
T-267 22-9036	REMAX Program	N.Y. State Dept. Of Health	\$ 800,000	\$ -0-
Completed in 1999.				
T-273 22-9037	TANF - Transition	N.Y. State Office of Temporary & Disability Assistance	\$ 258,730	\$ -0-
Completed in 1999.				

## DEPARTMENT OF SOCIAL SERVICES (220000) - 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-274 22-9038	TANF - Achievement of Performance Goals	N.Y. State Office of Temporary & Disability Assistance	\$ -0-	\$ 297,221
<p>The Welfare Reform Act of 1997 authorizes the State Office of Temporary and Disability Assistance to provide funding to local Social Service Districts based on achievement of agreed upon performance goals. These funds are to be used for TANF – related purposes. Term: 10/1/99 – 9/30/00. Funds: 100% Federal.</p>				
T-279 22-9039	Case Management Pilot	N.Y. State Office of Temporary & Disability Assistance	\$ 55,000	\$ 50,000
<p>This program intends to operate a demonstration pilot employing a case management approach in the Peekskill District office. Term: 10/1/98 – 6/30/00. Funds: 100% State.</p>				
T-287 22-9013	Homeless Prevention Program	N.Y. State Office of Temporary & Disability Assistance	\$ 315,000	\$ -0-
Completed in 1999.				
T-289 22-9040	Blumlein Grant	Blumlein Estate	\$ 1,000	\$ -0-
Completed in 1999.				
T-290 22-9040	Food Stamp Nutrition Education	N.Y. State Office of Temporary & Disability Assistance	\$ 128,810	\$ 135,200
<p>This program intends to help low income population to make informed choices which will support optimal health through maximization of all resources. Term: 10/1/99 – 9/30/00. Funds: 100% Federal.</p>				

## DEPARTMENT OF SOCIAL SERVICES (220000) - 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-291 22-9042	Work Now Project	N.Y. State Dept. of Labor	\$ 704,700	\$ 704,700
To support expansion of employment program activities and services for Family Assistance recipients. Term: 9/1/99 – 8/31/00. Funds: 100% Federal				
T-296 22-9043	Medical Implementation of Welfare Reform	N.Y. State Dept. of Labor	\$ 591,565	\$ -0-
Completed in 1999.				
T-298 22-9044	Employment Agency	N.Y. State Dept. of Labor	\$ 150,000	\$ -0-
Completed in 1999.				
T-300 22-9045	Child Assistance Program	N.Y. State Dept. of Temporary & Disability Assistance	\$ 999,538	\$ 852,000
To support the administrative costs of the Child Assistance Program (CAP). Term: 1/1/00 – 12/31/00. Funds: 100% Federal. Positions: 11.				
T-301 22-2000	Welfare to Work	N.Y. State Dept. of Labor	\$ 984,000	\$ 921,000
The purpose of this program is to give job training and placement assistance to welfare recipients and the custodial and non-custodial parents who are receiving TANF benefits. Term: 9/16/99 – 9/15/00. Funds: Federal Pass thru State.				
T-311 22-9047	Merit Incentive Awards	N.Y. State Office of Temporary & Disability Assistance	\$ 25,000	\$ -0-
Completed in 1999.				

## DEPARTMENT OF SOCIAL SERVICES (220000) - 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-321 22-9048	Supportive Housing Program	Dept. of Housing & Urban Development	\$ 40,000	\$ 100,000
<p>To provide funds for YMCA of Tarrytown and North Tarrytown to renovate 10 residential units as permanent affordable housing for homeless disabled individuals with supportive services. Term: 8/1/99 – 7/31/02. Funds: 100% Federal.</p>				
T-357 22-9049	New York Works Block Grant (NYWBG)	N.Y. State Dept. of Labor	\$ -0-	\$2,888,066
<p>This grant is to provide local districts with more flexible resources for employment services. Funds may be used to continue to build upon programs and activities initiated with WORK NOW funds and to further expand the types of services which can be provided to TANF recipients, such as post-employment activities. In addition, NYWBG funds can be used to provide employment services to non-custodial parents of TANF children. Term: 1/1/00 – 12/31/00. Funds: Federal Passed through State.</p>				
T-447 22-9014	Homeless Rehousing Program	N.Y. State Office of Temporary & Disability Assistance	\$ 61,857	\$ 72,000
<p>A grant to prevent recidivism of homelessness through education and counseling. Term: 9/1/99 – 8/31/00. Funds 100% State. Positions: 1.</p>				
T-539 22-9015	Mt. Vernon Neighborhood Health Center	Mt. Vernon Neighborhood Health Center, Inc.	\$ 62,500	\$ 64,000
<p>A grant which enables an employee of the Department of Social Services to be stationed at the Mt. Vernon Neighborhood Health Center to process medicaid applications. Term: 3/1/99 - 2/29/00. Funds: 50% Private; 50% Federal. Positions: 1.</p>				

## DEPARTMENT OF SOCIAL SERVICES (220000) - 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>JOB TRAINING PARTNERSHIP ACT</b>				
T-236 22-0100	Job Training Partnership Act (JTPA) Title II-A 77%	N.Y. State Dept. of Labor (JTPA)	\$ 872,168	\$ 881,600
<p>This grant establishes a series of programs to provide assessment, occupational training, on-the-job training, job readiness, and placement for economically disadvantaged youth and adults. Term: 7/1/99 - 6/30/00. Funds: Federal Pass thru State. Training slots: 203.</p>				
T-237 22-0200	Job Training Partnership Act (JTPA) Title II-C 82%	N.Y. State Dept. of Labor (JTPA)	\$ 198,767	\$ 118,000
<p>This grant improves the long-term employability of youth, enhances their educational, occupational, and citizenship skills, encourages school completion or enrollment in alternative school programs, increases employment and earnings, reduces welfare dependency, assists youth in addressing problems that impair their ability to make successful transitions from school to work, apprenticeship, the military, or post-secondary education and training. Term: 7/1/99 - 6/30/00. Funds: Federal Pass thru State. Training slots: 30.</p>				
T-239 22-0400	Job Training Partnership Act (JTPA) Title II-A 8%	N.Y. State Dept. of Education (JTPA)	\$ 127,029	\$ 138,200
<p>This grant provides basic skills and English as a Second Language programs for adults who face barriers to employment. This grant provides school-to-work transition services that increase the rate of graduation from high school, or completion of the recognized equivalent thereof, including services that increase the rate at which school dropouts return to regular or alternative schooling and obtain a high school degree or its equivalent, and, which may include, services to support multi-year dropout prevention programs of demonstrated effectiveness. Term: 7/1/99 - 6/30/00. Funds: Federal Pass thru State. Training slots: 30</p>				
T-240 22-0500	Job Training Partnership Act (JTPA) Title II-A 5%	N.Y. State Dept. of Labor (JTPA)	\$ 99,666	\$ 108,300
<p>This grant provides special assistance to older workers (55 and older) who face barriers to employment. These 5% funds are being used to provide vocational skills, job readiness workshops, on-going counseling, and job placement. Term: 7/1/99 - 6/30/00. Funds: 100% State. Planned participants: 30.</p>				

## DEPARTMENT OF SOCIAL SERVICES (220000) - 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-241 22-0600	Job Training Partnership Act (JTPA) Title II-B	N.Y. State Dept. of Labor (JTPA)	\$ 917,587	\$ 953,200
	<p>A summer program to provide work experience and placement in the public and private sectors for economically disadvantaged youth of Westchester County (excluding Yonkers). Term: 10/1/99 - 9/30/00. Funds: Federal Pass thru State. Summer slots: 600.</p>			
T-243 22-0800	Economic Dislocation and Worker Adjustment Assistance	N.Y. State Dept. of Labor (JTPA)	\$2,442,876	\$1,871,200
	<p>This grant provides a program which addresses the needs of dislocated workers. Services include assessment, counseling, and referral as well as training and job placement. Services are individualized and are designed to address the needs of workers in a changing market. Term: 7/1/99 - 6/30/00. Funds: Federal Pass thru State. Planned Participants: 340.</p>			
T-911 22-0001	JTPA Administration, Contract Management and Service Delivery	N.Y. State Dept. of Labor		
	<p>This trust account is used to accumulate the costs of in-house administration, contract management and service delivery for the various JTPA programs. Funding is provided through the above listed program grants. All costs are allocated to the individual grants in accordance with Department of Labor regulations. Positions: 25</p>			