

2006

ADOPTED

COUNTY CURRENT OPERATIONS

Board Of Legislators (10)

	2005	2006
POSITIONS		
Operating		
Grants		
OPERATING BUDGET		
Personal Services	2,561,328	3,223,517
Equipment	7,000	7,000
Material & Supplies	311,721	310,500
Expenses	435,748	609,808
Interdepartmental Charges	500	0
TOTAL OPERATING BUDGET	3,316,297	4,150,825
GRANTS ADMINISTERED		
GROSS TOTAL	3,316,297	4,150,825
REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
Grant Revenue		
GROSS REVENUE		
TAX LEVY	3,316,297	4,150,825
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	519,307	573,547
Health and Benefits Fund	685,223	769,330
NET DEPARTMENT TOTAL	4,520,827	5,493,702

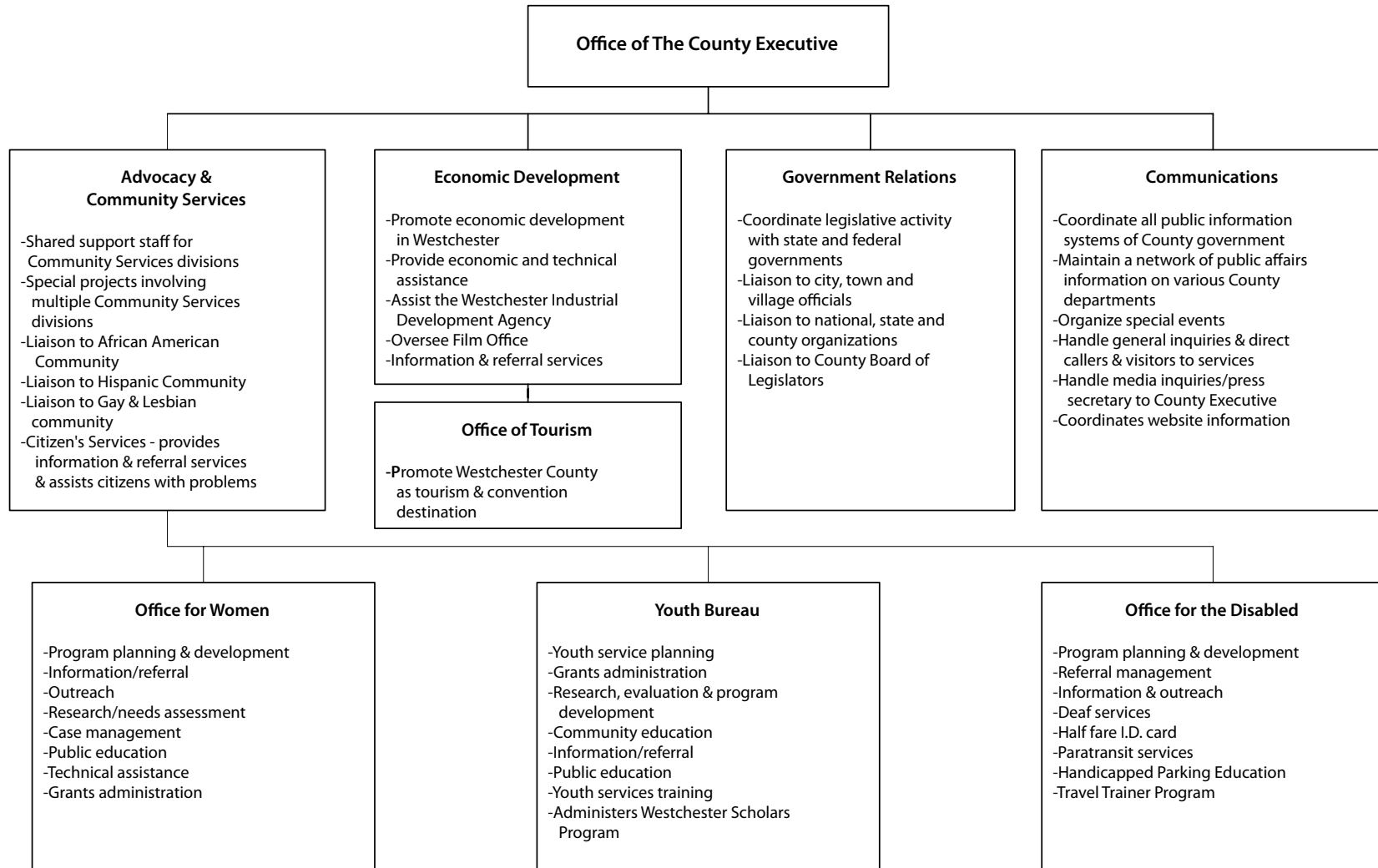
The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$1,221.

Board Of Legislators (10)

Acct Class	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
	2,175,197	2,410,272	2,410,272	2,410,272	2,686,461	2,998,461
	129,935	151,056	151,056	151,056	225,056	225,056
	2,000	7,000	7,000	7,000	7,000	7,000
	208,372	310,500	311,721	311,721	310,500	310,500
	371,955	435,748	435,748	435,748	709,888	609,808
	0	500	500	500	55,125	0
Subtotal	2,887,459	3,315,076	3,316,297	3,316,297	3,994,030	4,150,825
	2,887,459	3,315,076	3,316,297	3,316,297	3,994,030	4,150,825

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County Executive (11)



County Executive (11)

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

Programs and Services

Office of County Executive:

Positions of County Executive and Deputy County Executive

Office for the Disabled: ParaTransit Services.

Office for Women: Domestic Violence Services

State Law or Regulations

Laws of New York State of 1937. Chapter 617.

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

NYS Social Services Law, Article 6A 18 NYCRR Department of
Social Services Section 462.1 et seq

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

Mission Statement

The administrative offices of the County Executive include the Offices of the County Executive, Government Relations, and Communications. The County Executive is the chief executive and administrative officer of the County and official head of County government. The County Executive is responsible for the efficient and effective administration of all County government operations. The County Executive is elected for a term of four years and represents all Westchester County residents. Government Relations staff is responsible for maintaining and enhancing good working relationships with members of the Board of Legislators and with key decision makers from all levels of government, municipal, state and federal, thereby promoting favorable consideration of the administration's funding, regulatory and legislative agenda with each branch or level of government. The mission of the Communications staff is to work with the media and the public to foster a truly open and informative Westchester County government, to fully comply with both the spirit and the letter of the New York State and Westchester County Freedom of Information laws and to ensure that residents are aware and have an opportunity to avail themselves of the services and programs that County government has to offer.

	2005	2006
POSITIONS		
Operating	25	25
Grants		
	25	25
OPERATING BUDGET		
Personal Services	1,954,798	2,024,254
Equipment		
Material & Supplies	56,917	56,358
Expenses	131,310	129,870
Interdepartmental Charges		
TOTAL OPERATING BUDGET	2,143,025	2,210,482
GRANTS ADMINISTERED		
GROSS TOTAL	2,143,025	2,210,482
REVENUES		

County Executive (11)
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	2005	2006
Interdepartmental	110,000	110,000
Departmental		
State and Federal Aid		
Grant Revenue		
GROSS REVENUE	110,000	110,000
TAX LEVY	2,033,025	2,100,482
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	475,293	484,322
Health and Benefits Fund	428,265	469,104
NET DEPARTMENT TOTAL	2,936,583	3,053,908

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$672

County Executive (11)

Office Of The County Executive (11_0100)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

Office of Government Relations

- ✓ Liaison to and for all other levels of government;
- ✓ Coordination of all communications with the Board of Legislators;
- ✓ Drafting legislation, legislative memoranda and lobbying on all levels of government for implementation of legislative and budget initiatives;
- ✓ Representation within governmental associations and public interest organizations;
- ✓ Research and development of policy options;
- ✓ State and Federal Grants enhancement;
- ✓ Implementation of programs that are intergovernmental and/or multi-disciplinary in nature; and
- ✓ Staff support and coordination for special projects and ongoing task forces.

Office of Communications

- ✓ Keeps the citizens of Westchester County fully informed about the programs, services, activities and functions of County government through:
- ✓ News media, press releases, press conferences, public service announcements, interviews
- ✓ Printed materials, brochures, mailings
- ✓ Websites
- ✓ Ombudsman services to citizens
- ✓ Special events and seminars

DEPARTMENT INITIATIVES:

NEW

The Office of Government Relations:

- ✓ Proposed county legislation to develop a County Home Heating Assistance Program ("CHEAP") to provide subsidies for low income families to pay for home heating oil;
- ✓ Proposed county legislation to require businesses which offer or utilize public internet access to have minimum computer security systems;
- ✓ Proposed county legislation requiring the recycling of cell phones;
- ✓ Proposed state legislation on various ways to protect children against sex offenders;
- ✓ Lobbied the federal government for changes to the Alternative Minimum Tax.

The Office of Communications:

- ✓ Developed educational material and quarterly conferences for schools and students on the harmful effects of steroids and on the issue of cyberbullying;
- ✓ Gathered data for Emergency Alert Notification Project to notify residents by email or text cell phone message in case of large scale emergency;
- ✓ Created new public service announcement for general media on issue of domestic violence;
- ✓ Created new video to promote Black History Month, affordable housing initiatives, September 11th memorial project, and Stream Restoration project;
- ✓ Oversees the creation of "The Rising", September 11th Memorial Project.
- ✓ Is developing a Foster Children Project in conjunction with the Journal News to increase adoption of children in foster care.

ON-GOING

Office of Government Relations

- ✓ The Office continues to work for:

County Executive (11)

Office Of The County Executive (11_0100)

- ◆ Strengthening of State laws relating to sex offenders, including enactment of a civil commitment law, increased monitoring requirements, and increased penalties for certain sex offenses;
- ◆ State Mandate relief, including requiring 3rd party insurance reimbursement for Early Intervention services and requiring that state parole violators be placed immediately into state custody;
- ◆ Increase of State radiological preparedness fees to counties with nuclear power plants;
- ◆ Tougher state laws against underage drinking and increased penalties for businesses that sell alcohol to minors.
- ✓ Holds quarterly meetings with municipal officials to discuss issues of mutual concern, develop joint solutions, and maintain good working relationships.
- ✓ Is moving toward formalizing a results management and budgeting process for county government.

Office of Communications

- ✓ Continues to keep the citizens of Westchester County fully informed about the programs, services, activities and functions of County government so that they may participate in and gain full benefit from County government and so that they are aware of how their local government tax dollars are spent;
- ✓ Ensures that public information efforts and materials are of premium quality and clarity, accurately represent County policy and adequately address the concerns of the public on ongoing and emerging issues by coordinating all public information efforts of and among all Westchester County government departments and divisions;
- ✓ Provides public access to the County Executive and the Executive Branch of County government through an ombudsman approach so that those living or working in Westchester may gain full benefit from County government;
- ✓ Provides overall direction for County-wide special events;
- ✓ Informs the public on current issues involving County government and those of general concern;

- ✓ Provide overall responsibility for web-site content, including creating new web pages, home page updates and Quick News alerts.
- ✓ Provide direct link in answering and directing all media requests for information or interviews.
- ✓ Hold Press conferences and prepare press releases as warranted.
- ✓ Create Public Service Announcements for radio and television to raise public awareness on issues of general concern.
- ✓ Increase amount of information available in Spanish for countywide direct and through media distribution.
- ✓ Coordinate all press and public information and communication regarding Indian Point Emergency Response.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ In 2005, the Office of Government Relations was able to secure passage of the following bills in the State Legislature:
 - ◆ Extension of the Westchester County Property Tax Stabilization and Relief Act, which provides the county, towns, villages and school districts with \$150 million in property tax relief;
 - ◆ Enactment of a cap on local Medicaid expenditures;
 - ◆ Legislation requiring businesses to disclose security breaches of computerized data;
 - ◆ Legislation ensuring the continued availability of low-cost power to retain and expand jobs.
- ✓ Legislative Grants for:
 - ◆ Establishment of an Integrated Sex Offense Court in Westchester County - \$250,000. This grant, which will be managed by the Department of Probation, establishes a separate court part within the NYS Supreme Court that will hear only cases involving sex offenses. A goal of the court will be to end inconsistencies in the way sex offenders are sentenced and monitored. It will also coordinate services to victims.

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Office Of The County Executive (11_0100)

- ◆ Driving Simulator - \$170,000. This grant, which will be managed by the Department of Public Safety, will be made available to schools, senior citizens groups and county employees and will teach safe driving practices and the dangers of driving while ability impaired.
- ◆ Westchester Emergency Volunteer Reserve (WEVR) - \$35,275. This grant, which will be managed by the Department of Emergency Services, will be used to enhance the County's WEVR program. Through WEVR, the County has developed a corps of citizens who are being trained to provide technical and administrative support in the event of an emergency.
- ✓ At the County level, the Office of Government Relations and the Office of Communications have:
 - ◆ Developed and implemented a conference for students, teachers and law enforcement on cyberbullying and other internet safety issues;
 - ◆ Implemented a public awareness campaign with Entertainment Software Rating Board on violent video games;
 - ◆ Drafted legislation protecting victims of domestic violence, sex abuse and stalking from employment and housing discrimination. Legislation enacted in 2005; created public service announcements on issue of domestic violence;
 - ◆ Drafted legislation prohibiting bulk sales of cough and cold medication to prevent the manufacture of methamphetamine. Legislation enacted in 2005;
 - ◆ Launched a public awareness and lobbying campaign on the negative impact of the Alternative Minimum Tax and the recommendations of the President's Tax Reform Panel;
 - ◆ Developed a public awareness campaign on free credit checks for consumers to protect themselves from identity theft.

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

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:							
Annual-Regular:							
	GROUP						
County Executive		1	1	1	1	1	1
Deputy County Executive		1	1	1	1	1	1
Chief Advisor to CE		1	1	1	1	1	1
Sr. Asst. to County Executive II	XVIII					1	1
Asst. to County Executive IV	XVI	2	2	2	2	1	1
Asst. to County Executive III	XV	1	1	1	1	1	1
Asst. to County Executive I	XII	2	2	2	2	2	2
Confidential Secretary to County Executive	XI	1	1	1	1	1	1
Confidential Secretary To Deputy County Executive	XI	Below					
Confidential Secretary to Chief Advisor to County Executive	XI	1	1	1	1	1	1
Administrative Aide-CE	X	1	1	1	1	1	1
Sr. Office Asst. - CE	VII		1	1	1	1	1
(Jr. Staff Asst. - CE)	VI	1					
Asst. Secretary To County Executive (Office Asst. - CE)	VI	1	1	1	1	2	2
(Community Outreach Worker)	IV	1					
		14	14	14	14	14	14
GOVERNMENT RELATIONS							
Sr. Asst. to County Executive I	XVII					1	1
Asst. to County Executive IV	XVI	3	3	3	3	2	2
Asst. to County Executive III	XV	1	1	1	1		
Dir. Program Development II	XIV					1	1
Administrative Aide - CE	X	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
		6	6	6	6	6	6
OFFICE OF COMMUNICATIONS							

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

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Director of Communications	XVIII						
			Transferred from IT				
Asst. to the CE II	XIII		1	1	1	1	1
Research Asst. to C.E.	XV	1	1	1	1	1	1
Asst. to Co. Exec. III	XV	1	1	1	1	1	1
Director County Information	XI	1	1	1	1	1	1
Administrative Aide-CE	X	1	1	1	1	1	1
		4	5	5	5	5	5
Total Positions		24	25	25	25	25	25

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

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	1,892,193	1,932,156	1,932,156	1,917,706	2,001,680	2,001,680
		1,892,193	1,932,156	1,932,156	1,917,706	2,001,680	2,001,680
101 Other Personal Services	1200 Hourly	18,832	22,642	22,642	18,000	22,574	22,574
	1400 Overtime	373	0	0	0	0	0
		19,205	22,642	22,642	18,000	22,574	22,574
300 Materials & Supplies	3070 Books and Periodicals	7,600	7,745	7,745	7,745	7,858	7,858
	3600 Printing & Office Suppl	34,410	40,500	41,172	41,871	40,500	40,500
	3700 Postage Costs	7,223	8,000	8,000	8,000	8,000	8,000
		49,234	56,245	56,917	57,616	56,358	56,358
400 Expenses	4070 Equip Service & Rental	12,650	14,500	14,500	14,500	14,500	14,500
	4100 Membership Fees	0	350	350	350	510	510
	4110 Travel and Meals	13,861	15,000	15,000	15,000	15,000	15,000
	4140 Communications	6,011	10,135	10,135	10,135	8,535	8,535
	4160 Telephone Expenses	41,950	51,425	51,425	51,425	51,425	51,425
	4380 Contractual Services	32,568	39,900	39,900	39,900	39,900	39,900
		107,039	131,310	131,310	131,310	129,870	129,870
	Total Expenditures	2,067,671	2,142,353	2,143,025	2,124,632	2,210,482	2,210,482
99 Inter-Departmental Revenue	9508 Inter Dept Billings	110,000	110,000	110,000	110,000	110,000	110,000
		110,000	110,000	110,000	110,000	110,000	110,000
	Net Expenditures	1,957,671	2,032,353	2,033,025	2,014,632	2,100,482	2,100,482
	Net Departmental Total	1,957,671	2,032,353	2,033,025	2,014,632	2,100,482	2,100,482

County Executive (11)

Youth Bureau (11_0400)

Mission Statement

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

	2005	2006
POSITIONS		
Operating	6	7
Grants		
OPERATING BUDGET		
Personal Services	483,009	551,044
Equipment	0	747
Material & Supplies	13,045	8,630
Expenses	68,345	63,634
Interdepartmental Charges	107,780	108,540
TOTAL OPERATING BUDGET	672,179	732,595
GRANTS ADMINISTERED	2,221,715	2,107,001
GROSS TOTAL	2,893,894	2,839,596
REVENUES		
Interdepartmental	377,078	424,324
Departmental		
State and Federal Aid	129,279	128,524
Grant Revenue	2,221,715	2,107,001
GROSS REVENUE	2,728,072	2,659,849
TAX LEVY	165,822	179,747

Estimated Share of Miscellaneous Budget Items:

County Executive (11)

Youth Bureau (11_0400)

	<u>2005</u>	<u>2006</u>
Retirement Systems	115,088	134,454
Health and Benefits Fund	102,784	131,349
NET DEPARTMENT TOTAL	383,694	445,550

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$285

County Executive (11)

Youth Bureau (11_0400)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES

Special Delinquency Prevention Programs (SDPP)

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

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

- ✓ Programs funded as Youth Initiative must serve:
 - ◆ community organization projects which assist in the development of advocacy and self-help programs
 - ◆ school related prevention programs that address the problem areas of truancy, suspension, dropouts, educational alternatives, vandalism and school violence
 - ◆ projects designed to demonstrate positive results of partnerships and linkages between social agencies and schools;
 - ◆ programs related to early identification and assistance to troubled youth and their parents including projects directed toward child abuse, multi-problem families, training for parents, assistance to non traditional families and post institutional adjustment;

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

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

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

Runaway and Homeless Youth Program (RHYA):

- ✓ RHYA funding supports services to reach, temporarily house and, whenever possible, reintegrate runaway and homeless shelter residents back into their families and communities. Services consist of:
 - ◆ Coordinating services to runaways and homeless youth across a network of agencies, operation of the Sanctuary Program (shelter) under contract with Children's Village and provision of after care services by Children's Village.

Safe Places Programs

- ✓ Establish new and enhanced partnerships with youth-serving agencies and museums, libraries and / or religious organizations for the provision of in-community youth development activities during non-school hours.

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

County Executive (11)

Youth Bureau (11_0400)

- ✓ Closely mirrors the Youth Services criteria with the exception that Invest-In-Kids applicants can be municipalities.
- ✓ TANF (Temporary Assistance to Needy Families) Services Planning & Youth/Family Services Programs provide Community Optional Preventive Services (COPS) funding.
- ✓ Programs funded through COPS must support community/ neighborhood based youth services and parenting programs aimed at reducing youth risk taking behaviors.
 - ◆ family resource centers
 - ◆ drop out prevention programs
 - ◆ parent skills training, mentoring and tutoring programs
 - ◆ independent living skills, job training and linkage with employment
 - ◆ pregnancy prevention, HIV/AIDS prevention
 - ◆ conflict resolution
 - ◆ gang and youth violence prevention
- ✓ WIA (Workforce Investment Act) Youth Services Planning & Services Coordination. The County Youth Bureau is a collaborative partner with the WIA board and advises the board on youth employment issues.
- ✓ PINS (Persons in Need of Supervision Diversion Planning). The diversion services entails collaboration with Probation, Mental Health, Municipal Youth Bureaus and CTC (Communities that Care) coalitions.
 - ◆ the aim is to ensure immediate referral to community based services to divert youth and their families from moving into a formal PINS petition.
- ✓ Comprehensive Youth Services Planning entails a continuous process of needs assessment, production of a comprehensive youth services plan (3 year cycle) and completion of annual plan updates.
- ✓ Administration and Operations: all funded programs are required to be monitored by Youth Bureau Staff throughout the course of the funding year.

- ◆ Monitoring includes site visits, monthly and quarterly narratives and annual reports.

DEPARTMENT INITIATIVES:

NEW

- ✓ Westchester Scholars Program, a program that provides computers and online mentors to promising 7th through 11th grade students from low-income families. This program is new to the Youth Bureau and is a direct service program. The Youth Bureau will strive to strengthen communication between the recipients and their online mentors, provide 4-6 educational events per year and encourage recipients to continue their education beyond high school.
- ✓ The Youth Bureau has entered into a pilot program with Cityspan, Inc. to provide a Management Information System to six sites via the YouthServices.net interface. The sites include four separate agencies, which are funded through the Youth Bureau. YouthServices.net is a web-based application that supports the management of each agency's services, staff and participants. Functions include aggregate reporting on attendance and participation, survey capabilities and progress evaluation. These services will improve the capacity of the Youth Bureau to measure youth development outcomes. This program is expected to be expanded in 2006.

ON-GOING

- ✓ Westchester County Youth Bureau is one of the collaborative partners with Community Mental Health in regard to Juvenile Fire Setting Intervention Network sponsor trainings and collects data on Juvenile Fire Setters
- ✓ Directories updated to keep Westchester County Residents abreast of programs and services available
- ✓ Cash Match Enforcement & Contract Scrutiny
- ✓ By providing training and networking opportunities for all youth serving agencies in Westchester County, the WCYB helped to enlighten agencies about best practice models of youth development and promote opportunities for collaboration in securing funding outside of the county funding streams.

County Executive (11)

Youth Bureau (11_0400)

- ✓ By implementing a countywide integrated plan, the WCYB was able to reduce the duplication of services across systems and county agencies as well as among large foundations that serve youth in Westchester County. By promoting and participating in the ICP process, local municipalities have been able to be more competitive in seeking federal and private grants reducing the dependence on county government and expanding services.
- ✓ The WCYB in collaboration with DSS was able to get the State to award the County NYS DSS COPS funding which allowed the WCYB to fund additional youth programs despite cuts in IIK and NYS OCFS funding.
- ✓ On going funding and planning strategies with Department of Community Mental Health to bring the “Communities That Care” risk/protective needs assessment and service planning model to the following communities: New Rochelle, Mount Vernon, White Plains, Ossining, Peekskill, Larchmont, Mamaroneck and Port Chester.
- ✓ Supported County Youth Bureau Board members in sponsoring 2005 Youth Recognition Awards Ceremony, which honored 10 outstanding students.
- ✓ Provided workshop training for all youth serving agencies and county departments on Grant seeking on the Internet.
- ✓ Held a series of 18 meetings with each group of Youth Bureau and Department of Social Services programs on logic model training and developed design to include outcomes.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Provided service to the Latino population by providing ongoing technical assistance.
- ✓ The Youth Bureau facilitated a successful connection of HOPE WAY, WJCS, Cluster and Head start –Mt. Kisco with the Frog Rock Foundation. (Private funders)
- ✓ County Youth Bureau has joined with the Department of Health and others to bring about the first Westchester Summit on Steroids and other Athletic Performance-Enhancing Products.

ON-GOING

- ✓ Updated the Westchester County Youth Bureau Needs Assessment, which steers funding priorities
- ✓ Providing workshops to help funded agencies seek non-government funding
- ✓ Convening Gang Task Force Committee to sponsor Gang Awareness Conference Part II -2006

REVENUES:

- ✓ Funding for Youth Development/Delinquency Prevention from New York State Office of Children and Family Services for 2006 \$1,400,502
- ✓ Funding for Special Delinquency Prevention from New York State Office of Children and Family Services for 2006: \$393,307
- ✓ Funding for Runaway and Homeless Youth New York State Office of Children and Family Services for 2006: \$158,841
- ✓ Funding for Community Optional Preventive Services New York State Office of Children and Family Services via Department of Social Services for 2006: \$618,475

SERVICE INDICATORS:

	2004 Actual	2005 Estimated	2006 Planned
Total # of Individuals Served:			
YDDP - Youth Services	3,589	4,346	6,063
YDDP - Youth Initiatives	3,664	1,533	1,395
Special Delinquency Prevention	3,015	1,220	1,477
Municipal Youth Services	96,000	96,000	96,000
Runaway and Homeless Youth:			
Shelter	120	120	175

County Executive (11)

Youth Bureau (11_0400)

	2004 Actual	2005 Estimated	2006 Planned
Hotline	600	600	500
Safe Places Programs	50		
Urban Youth Initiatives			
Invest in Kids (Inclusive of COPS For 2005 and 2006)	26,269	13,163	7,000

County Executive (11)

Youth Bureau (11_0400)

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:							
Annual-Regular:							
	GROUP						
Director-Youth Bureau	XVI	1	1	1	1	1	1
Program Administrator (Youth Development)	XII	2	1	1	1	1	1
Program Administrator (Runaway/Homeless Youth)	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Program Specialist (Youth Services)	X		1	1	1	1	1
(Accountant II)	X	Above					
Jr. Staff Asst. (CE)	VI	1	1	1	1	1	1
Community Outreach Worker	IV					1	1
Total Positions		6	6	6	6	7	7

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	446,313	476,665	476,665	485,950	546,194	546,194
		446,313	476,665	476,665	485,950	546,194	546,194
101 Other Personal Services	1200 Hourly	4,514	6,344	6,344	6,344	4,850	4,850
		4,514	6,344	6,344	6,344	4,850	4,850
200 Equipment	2400 Additional	0	0	0	0	747	747
		0	0	0	0	747	747
300 Materials & Supplies	3070 Books and Periodicals	233	745	745	500	680	680
	3600 Printing & Office Suppl	4,086	8,300	8,300	6,600	4,200	4,200
	3700 Postage Costs	3,556	4,000	4,000	3,000	3,750	3,750
		7,875	13,045	13,045	10,100	8,630	8,630
400 Expenses	4070 Equip Service & Rental	2,213	3,800	4,085	4,085	3,800	3,800
	4100 Membership Fees	1,640	2,055	2,055	2,055	2,170	2,170
	4110 Travel and Meals	2,151	3,600	3,600	2,200	3,350	3,350
	4140 Communications	540	955	955	955	600	600
	4250 Public & Legal Notices	2,000	2,400	2,400	550	400	400
	4380 Contractual Services	882	3,750	3,750	3,750	3,100	3,100
	4436 Youth Runaway Pgm	42,269	45,000	45,000	45,000	43,714	43,714
	5430 Youth Service Project	985	6,500	6,500	6,500	6,500	6,500
		52,680	68,060	68,345	65,095	63,634	63,634
599 Inter-Departmental Charge	5160 Fleet Management	188	600	600	600	600	600
	5205 Information Support Svc	4,849	11,113	11,113	10,000	19,318	19,318
	5250 Telecommunications	6,295	6,610	6,610	6,610	8,210	8,210
	5260 Data Processing	66,845	73,841	73,841	66,890	65,982	65,982
	5325 Svcs by Dept of Law	7,657	15,616	15,616	12,000	14,430	14,430
		85,834	107,780	107,780	96,100	108,540	108,540
Total Expenditures		597,216	671,894	672,179	663,589	732,595	732,595
99 Inter-Departmental Revenue	9508 Inter Dept Billings	312,125	377,078	377,078	386,117	424,324	424,324
		312,125	377,078	377,078	386,117	424,324	424,324
Net Expenditures		285,090	294,816	295,101	277,472	308,271	308,271

County Executive (11)

Youth Bureau (11_0400)

Acct Class	Acct Rollup Name	<u>Expended 2004</u>	<u>Adopted 2005</u>	<u>Appropriated 2005</u>	<u>Projected 2005</u>	<u>Requested 2006</u>	<u>Allowed 2006</u>
97 State Aid		148,942	129,279	129,279	129,279	128,524	128,524
	Total Revenues	148,942	129,279	129,279	129,279	128,524	128,524
	Net Departmental Total	136,149	165,537	165,822	148,193	179,747	179,747

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

Mission Statement

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

	2005	2006
POSITIONS		
Operating	12	12
Grants		
OPERATING BUDGET		
Personal Services	593,541	644,592
Equipment	0	0
Material & Supplies	19,250	16,650
Expenses	6,256,894	7,063,299
Interdepartmental Charges	209,919	155,276
TOTAL OPERATING BUDGET	7,079,604	7,879,817
GRANTS ADMINISTERED	60,000	68,000
GROSS TOTAL	7,139,604	7,947,817
REVENUES		
Interdepartmental	177,737	194,422
Departmental	270,000	270,000
State and Federal Aid		
Grant Revenue	60,000	68,000
GROSS REVENUE	507,737	532,422
TAX LEVY	6,631,867	7,415,395

Estimated Share of Miscellaneous Budget Items:

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

	<u>2005</u>	<u>2006</u>
Retirement Systems	202,835	208,469
Health and Benefits Fund	205,567	225,170
NET DEPARTMENT TOTAL	7,040,269	7,849,034

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$764

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

PROGRAM AREA AND SERVICES:

ADULT SERVICES

- ✓ Public Education & Outreach provides information and referral services for County residents that highlight and explain available services and resources.
- ✓ Programs and Special Events - promotes special events such as Day at Playland for people with disabilities. Awards breakfast for national disability employment.
- ✓ Direct Services - Field visits that include site surveys to discuss issues relating to disability needs such as sign language interpreter services and vocational and job placement.
- ✓ ParaTransit Services provides curb to curb service to elderly and disabled persons.
- ✓ Travel Training Services enables handicapped individuals to utilize Bee-Line buses safely and independently.
- ✓ Community Awareness Program on handicapped parking targeting all age groups in Westchester County.

DEPARTMENT INITIATIVES:

NEW

- ✓ Implemented new computerized system for the information and referral (I&R) in processing incoming calls. This system tracks calls, creates a case management history and provides trends of what the needs and issues of people with disabilities are.
- ✓ Implemented scanning of all Para Transit applications utilizing the IT Department of Westchester County. The goal of this project was to archive Para Transit applications which are permanent records that are periodically accessed.
- ✓ Miracle Baseball League partnership with Westchester County Office for the Disabled and Parks and Recreation Department. Development of an accessible baseball field for disabled children to utilize within the Westchester County region.

ON-GOING

Public Education and Outreach

- ✓ Educate the public and act as a clearing house of information for both consumers and providers of services for the disabled.
- ✓ Inform the public about the requirements of the Americans with Disabilities Act (ADA).

Programs and Special Services

- ✓ Raise community awareness of the needs of the disabled and expand opportunities for them in education, recreation, employment and transportation by coordinating annual special events.
- ✓ Enhance community awareness of and response to the Americans with Disabilities Act (ADA).

Direct Services

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

Administration and Operations

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

Para Transit

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

- ✓ Provide curb to curb Para Transit to elderly and disabled persons in Westchester County.
- ✓ Ensure the availability of transportation services for the disabled in compliance with the Americans with Disabilities Act (ADA).

Travel Training

- ✓ A specifically designed program serving Developmentally Disabled county residents.
- ✓ Provides evaluations and assessments to determine if consumers have the necessary basic abilities and understanding to benefit from training.
- ✓ Teaches the skills necessary to ride Bee-Line buses safely and independently.

Handicapped Parking

- ✓ A public education campaign “Handicapped Parking... it’s not for everybody!” to ensure that parking spots and their access aisles reserved for the disabled are only used by the disabled.
- ✓ Distribution of video and educational materials to all municipalities and police departments to enhance their consciousness about the need to enforce handicapped parking regulations.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Re-organization of Para Transit Interview process utilizing 2-3 designated Para Transit staff. The goal is to improve the dissemination of information to potential riders while using the most appropriate office staff.
- ✓ Expansion of the Handicapped Parking Program through use of the Kids on the Block Puppet program. Use of this program along with a Disability Awareness program shall provide educational opportunities to residents in the Westchester County community ranging from children to senior citizens in relation to the disabled community.

- ✓ Develop New Travel Training brochures to provide the community with current and updated information about this service.
- ✓ Secured 15 new Para Transit vans to be utilized in a fleet of 60 total vehicles.

ON-GOING

- ✓ Updated the Para Transit application with goal of making the overall process more understandable for the applicant.
- ✓ Monthly review of Sign Language Interpreter statistics to assess the growing need of this service.

REVENUES:

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

SERVICE INDICATORS:

	2004 Actual	2005 Estimated	2006 Planned
Individuals Served:			
Public Education and Outreach	5,883	15,527	17,250
Programs and Special Events	9,761	16,888	18,500
Direct Services	16,622	14,161	15,500
Total Population Served	32,266	46,576	51,250
ParaTransit Services:			
Para Transit Service Companies	1	1	1
Para Transit Trips	201,021	205,238	225,753

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

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:							
Annual-Regular:							
	GROUP						
Director - Office for the Disabled	XV	1	1	1	1	1	1
Coordinator for Technical Asst. Jr. Staff Asst. (CE)	IX VI	1 1	1 1	1 1	1 1	1 1	1 1
		3	3	3	3	3	3
Paratransit:							
Transit Analyst (Staff Asst. (Spec. Transp. Svcs.))	X VIII	1 1	2 1	2 1	2 1	2 1	2 1
Sr. Transportation Information Asst. Jr. Staff Asst. - CE	VII VI	6 1	6 1	6 1	6 1	6 1	6 1
		9	9	9	9	9	9
Total Positions		12	12	12	12	12	12

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

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	572,102	582,925	582,925	589,079	628,992	628,992
		572,102	582,925	582,925	589,079	628,992	628,992
101 Other Personal Services	1200 Hourly	9,494	4,116	4,116	2,264	8,000	8,000
	1300 Fees	460	500	500	500	600	600
	1400 Overtime	5,966	6,000	6,000	7,000	7,000	7,000
		15,920	10,616	10,616	9,764	15,600	15,600
300 Materials & Supplies	3070 Books and Periodicals	0	250	250	0	250	250
	3600 Printing & Office Suppl	8,289	11,600	11,600	11,600	9,000	9,000
	3700 Postage Costs	8,919	7,400	7,400	6,000	7,400	7,400
		17,208	19,250	19,250	17,600	16,650	16,650
400 Expenses	4070 Equip Service & Rental	2,401	17,775	17,775	12,775	21,989	21,989
	4110 Travel and Meals	277	0	0	0	500	500
	4140 Communications	1,436	1,500	2,264	2,264	1,600	1,600
	4250 Public & Legal Notices	211	0	0	0	0	0
	4280 Insurance	375,394	350,000	350,000	250,000	400,000	400,000
	4360 Educational Training	125	3,500	3,500	3,500	3,500	3,500
	4380 Contractual Services	40,954	18,480	18,480	18,480	19,500	19,500
	4912 Advance to Grants	0	42,875	42,875	42,875	44,210	44,210
	4925 Paratransit	5,231,766	5,800,000	5,800,000	6,100,000	6,550,000	6,550,000
	4980 Programs for Disabled	14,475	22,000	22,000	20,000	22,000	22,000
		5,667,039	6,256,130	6,256,894	6,449,894	7,063,299	7,063,299
599 Inter-Departmental Charge	5160 Fleet Management	261	2,200	2,200	2,200	1,200	1,200
	5170 Automotive	0	29,223	29,223	15,000	10,000	10,000
	5205 Information Support Svc	11,887	7,861	7,861	7,861	14,461	14,461
	5250 Telecommunications	3,526	12,839	12,839	12,839	4,513	4,513
	5260 Data Processing	98,587	147,796	147,796	135,961	120,102	120,102
	5325 Svcs by Dept of Law	0	10,000	10,000	0	5,000	5,000
		114,261	209,919	209,919	173,861	155,276	155,276
Total Expenditures		6,386,530	7,078,840	7,079,604	7,240,198	7,879,817	7,879,817
99 Inter-Departmental Revenue	9508 Inter Dept Billings	115,000	177,737	177,737	177,737	194,422	194,422
		115,000	177,737	177,737	177,737	194,422	194,422

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

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
	Net Expenditures	<u>6,271,530</u>	<u>6,901,103</u>	<u>6,901,867</u>	<u>7,062,461</u>	<u>7,685,395</u>	<u>7,685,395</u>
50 Departmental Income		259,186	270,000	270,000	239,000	270,000	270,000
	Total Revenues	<u>259,186</u>	<u>270,000</u>	<u>270,000</u>	<u>239,000</u>	<u>270,000</u>	<u>270,000</u>
	Net Departmental Total	<u>6,012,344</u>	<u>6,631,103</u>	<u>6,631,867</u>	<u>6,823,461</u>	<u>7,415,395</u>	<u>7,415,395</u>

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

Mission Statement

The mission of the Westchester County Office of Economic Development (OED) is to support and strengthen the county's economy through job creation generated by retention and expansion of existing business and attraction of new businesses. This is accomplished by coordinating services and incentives to businesses of any size, external marketing and promotion of Westchester County, and maintaining statistical and demographic data. Assisting businesses includes coordinating services from other county departments along with state and federal agencies. OED utilizes a coordinated mechanism for a One-Stop Shop that enables a business to centrally access financial assistance (Westchester County Industrial Development Agency – WCIDA), workplace commutation (Department of Transportation), demographic data and statistics (Department of Planning), employee training and recruitment (Workforce Investment Board), access to state benefits (Empire State Development) and Business Incentive Rate utilities from Con Edison.

	2005	2006
POSITIONS		
Operating	9	9
Grants	2	2
	11	11
OPERATING BUDGET		
Personal Services	603,182	627,189
Equipment	0	0
Material & Supplies	115,929	99,230
Expenses	483,234	443,349
Interdepartmental Charges	42,906	37,581
TOTAL OPERATING BUDGET	1,245,251	1,207,349
GRANTS ADMINISTERED	919,994	972,314
GROSS TOTAL	2,165,245	2,179,663
REVENUES		
Interdepartmental		
Departmental	1,198,187	1,172,349
State and Federal Aid		
Grant Revenue	919,994	972,314
GROSS REVENUE	2,118,181	2,144,663
TAX LEVY	47,064	35,000

Estimated Share of Miscellaneous Budget Items:

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

	<u>2005</u>	<u>2006</u>
Retirement Systems	164,205	166,903
Health and Benefits Fund	154,175	168,877
NET DEPARTMENT TOTAL	365,444	370,780

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$19,064

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

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Business assistance – retention or relocation.
- ✓ Economic and demographic data research.
- ✓ Promote Westchester through print and internet media.
- ✓ Visit businesses and membership orgs to offer services.
- ✓ Support local economic development agencies and projects.

DEPARTMENT INITIATIVES:

NEW

- ✓ Update Office of Economic Development web site.
- ✓ Initiate expanded outreach into business community through direct visitations and increased informational seminars.
- ✓ Attract new businesses such as Nokia and Lenovo and assist retentions of existing businesses such as Fuji Photo HQ.

ON-GOING

- ✓ Attract and retain businesses.
- ✓ Support Westchester's major growth industries
- ✓ Increase opportunities for women and minority businesses.
- ✓ Maintain and expand lists and databases tracking economic statistics and investments in Westchester.
- ✓ Create and position advertising promoting Westchester.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Published 2005 List of Major Employers.
- ✓ Published 2006 Statistics Data Book (300 pages) with Planning Department.

- ✓ Expanded database of local/regional economic statistics to over 20 categories.
- ✓ Held ten business outreach informational seminars for over 1500 business leaders on topics such as SBA, procurement, incentive services and minority and women owned business assistance.
- ✓ Created new web site to assist women and minority owned businesses.

ON-GOING

- ✓ Distribute bi-monthly Business News E Mail Newsletter to over 7,000 readers.
- ✓ Aggressive and innovative business assistance efforts from 2002 to current have made a beneficial impact on the Westchester economy.
 - ◆ Retention/creation of 4,700 jobs.
 - ◆ 2,600,000 square feet of office space retained/leased.
- ✓ Maintain database of economic investment activity including new construction projects, property sales, office vacancy rates, relocations and retentions.
- ✓ Visiting all 21 local county chambers of commerce, new and existing businesses. Participating in 4 business expos and conventions with over 5000 attendees.
- ✓ Maintaining Office of Economic Development Web site which serves over 36,000 annual visitors.
- ✓ Distribute over 40,000 promotional magazines on Westchester County locally, nationally and internationally.
- ✓ Support and participate in regional promotional efforts such as Hudson Valley Economic Development Corporation.

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

SERVICE INDICATORS:

	2004 Actual	2005 Estimated	2006 Planned
Distribute promotional publications	30,000	30,000	40,000
Small business assistance inquiries	200	180	200
Start Up Business inquiries	150	150	165
Requests for Stats and Data	85	90	100
Distribute information on WCIDA	5,000	5,000	5,000
Business relocation/retention projects	25	30	35
Sponsor or attend business seminars	10	12	12
Expositions and Conventions:			
Visit local business membership orgs	8	8	25
Circulate informational newsletters	6	8	8
Conduct business visitations	45	65	65

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

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:							
Annual-Regular:	GROUP						
Director of Real Estate		1	1	1	1	1	1
Deputy Director of Economic Development	XVI	1	1	1	1	1	1
Asst. to the CE III	XV	1	1	1	1	1	1
Director of Research & Economic Development	XIV	1	1	1	1	1	1
Administrative Aide-CE (Sr. Control Clerk)	X VIII	1	1	1	1	1	1
Total Positions		5	5	5	5	5	5

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

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	356,638	337,833	337,833	352,375	343,351	343,351
		356,638	337,833	337,833	352,375	343,351	343,351
101 Other Personal Services	1200 Hourly	0	4,116	4,116	10,000	4,137	4,137
		0	4,116	4,116	10,000	4,137	4,137
300 Materials & Supplies	3070 Books and Periodicals	825	980	980	400	980	980
	3600 Printing & Office Suppl	1,960	50,000	50,699	25,000	32,500	32,500
	3700 Postage Costs	984	15,000	15,000	3,000	12,500	12,500
		3,769	65,980	66,679	28,400	45,980	45,980
400 Expenses	4070 Equip Service & Rental	2,070	2,925	2,925	2,925	4,400	4,400
	4100 Membership Fees	147	495	1,495	755	1,500	1,500
	4110 Travel and Meals	4,665	10,000	9,000	7,500	15,000	15,000
	4140 Communications	2,625	3,000	3,000	4,200	4,000	4,000
	4250 Public & Legal Notices	28,910	50,000	50,000	28,270	25,000	25,000
	4380 Contractual Services	42,139	54,200	54,200	40,200	51,200	51,200
	4630 Marketing	17,690	50,000	50,000	12,000	25,000	25,000
		98,246	170,620	170,620	95,850	126,100	126,100
599 Inter-Departmental Charge	5205 Information Support Svc	10,361	20,000	20,000	5,000	15,000	15,000
	5250 Telecommunications	7,383	8,138	8,138	8,138	8,581	8,581
		17,744	28,138	28,138	13,138	23,581	23,581
	Total Expenditures	476,397	606,687	607,386	499,763	543,149	543,149
	Net Expenditures	476,397	606,687	607,386	499,763	543,149	543,149
50 Departmental Income		421,109	578,687	578,687	470,013	508,149	508,149
	Total Revenues	421,109	578,687	578,687	470,013	508,149	508,149
	Net Departmental Total	55,288	28,000	28,699	29,750	35,000	35,000

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

Objects of Expenditure	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:						
Annual-Regular:						
		GROUP				
Asst. to the CE IV (Director of Tourism)		XVI	1	1	1	1
Deputy Director of Tourism	1	XVI				
Program Specialist (Tourism)	1	XII	1	1	1	1
Jr. Staff Asst. - CE	1	X	1	1	1	1
	1	VI	1	1	1	1
Total Positions	4	4	4	4	4	4

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

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	246,643	261,233	261,233	262,946	279,701	279,701
		246,643	261,233	261,233	262,946	279,701	279,701
300 Materials & Supplies	3070 Books and Periodicals	1,092	605	605	605	605	605
	3600 Printing & Office Suppl	11,769	11,645	11,645	11,645	11,645	11,645
	3700 Postage Costs	34,924	37,000	37,000	37,000	37,000	41,000
		47,785	49,250	49,250	49,250	49,250	53,250
400 Expenses	4070 Equip Service & Rental	2,816	3,050	3,050	3,050	3,050	3,050
	4100 Membership Fees	4,939	5,438	5,438	5,438	5,836	5,836
	4110 Travel and Meals	27,599	26,250	31,250	31,250	25,960	25,960
	4140 Communications	949	1,400	1,400	1,400	1,400	1,400
	4250 Public & Legal Notices	24,805	38,500	45,520	45,250	30,353	45,353
	4320 Rental & Taxes	81,276	89,764	89,764	89,764	86,293	96,993
	4380 Contractual Services	31,150	59,100	65,445	65,445	54,100	69,100
	4912 Advance to Grants	83,200	70,747	70,747	70,747	69,557	69,557
		256,733	294,249	312,614	312,344	276,549	317,249
599 Inter-Departmental Charge	5205 Information Support Svc	2,486	5,000	5,000	5,000	5,000	5,000
	5250 Telecommunications	5,060	5,768	5,768	5,768	5,000	5,000
	5325 Svcs by Dept of Law	0	4,000	4,000	0	4,000	4,000
		7,546	14,768	14,768	10,768	14,000	14,000
Total Expenditures		558,707	619,500	637,865	635,308	619,500	664,200
Net Expenditures		558,707	619,500	637,865	635,308	619,500	664,200
50 Departmental Income		558,386	619,500	619,500	635,308	619,500	664,200
Total Revenues		558,386	619,500	619,500	635,308	619,500	664,200
Net Departmental Total		321	0	18,365	0	0	0

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

Mission Statement

The Office of Advocacy and Community Services provides management support and administrative services to the Youth Bureau, the Office for the Disabled and the Office for Women. The Office of Advocacy & Community Services also coordinates outreach services to the African American, Hispanic, and Gay & Lesbian communities in Westchester and provides staff assistance to the African American and Hispanic Advisory Boards and the LGBT Advisory Committee.

	2005	2006
POSITIONS		
Operating	11	11
Grants		
	11	11
OPERATING BUDGET		
Personal Services	713,285	728,595
Equipment	0	1,500
Material & Supplies	4,200	5,200
Expenses	11,375	12,765
Interdepartmental Charges	14,058	12,764
TOTAL OPERATING BUDGET	742,918	760,824
GRANTS ADMINISTERED	65,000	
GROSS TOTAL	807,918	760,824
REVENUES		
Interdepartmental	186,605	208,590
Departmental		
State and Federal Aid	39,790	41,494
Grant Revenue	65,000	
GROSS REVENUE	291,395	250,084
TAX LEVY	516,523	510,740

Estimated Share of Miscellaneous Budget Items:

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

	<u>2005</u>	<u>2006</u>
Retirement Systems	198,352	201,205
Health and Benefits Fund	188,436	206,406
NET DEPARTMENT TOTAL	903,311	918,351

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$

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

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES/ADULT SERVICES:

- ✓ Identify areas of concern to the various communities;
- ✓ In conjunction with their respective advisory boards, make policy and program recommendations to the County Executive on behalf the African American, the Hispanic and the LGBT communities;
- ✓ Provide educational outreach on County services and programs;
- ✓ Assist constituents in obtaining services by making referrals to various County departments and outside service agencies.

CULTURAL & RECREATION:

- ✓ African American Heritage Trail documents experiences of the African American Community dating back to the 17th century;
- ✓ Hispanic Heritage Day is an annual event that celebrates Hispanic culture;
- ✓ Black History Month celebrates the history of the African American Community in Westchester and recognizes the achievements of African American individuals from the County as “Trailblazers”.

DEPARTMENT INITIATIVES:

NEW

African American Affairs

- ✓ Publish quarterly newsletters; maintain website;
- ✓ Assessment of needs of African American Community through anecdotal information gathered;
- ✓ Participation and collaboration with organizations which impact the African American Community;
- ✓ Building Alliances for the Elimination of Health Care Disparities Conference Website.

Hispanic Affairs

- ✓ Coordination of Hispanic Heritage Day.
- ✓ Sponsorship of Hispanic Summit.
- ✓ Co-sponsorship of numerous forums, conferences, teach-ins on a wide variety of issues.

LGBT Affairs

- ✓ Initiate services for LGBT victims of domestic violence.
- ✓ LGBT Advisory Board series of educational programs and pamphlets.

ON-GOING

African American Affairs

- ✓ Partnership with Mount Vernon, Ossining, Yonkers and County Departments.
- ✓ Health Initiatives
- ✓ Liaison to the County Executive’s Blue Ribbon Panel on Health Care Disparity;
- ✓ Workforce Investment Board – Youth Board – continuation of proposal reviews and development of job fairs for youth ages 14-21;
- ✓ Education of the community through the Black History Month Program recognizing “Trailblazers”;
- ✓ Actualize recommendations and projects of the African American Advisory Board in the areas of housing, education, families & youth;
- ✓ Coordinate and record monthly Advisory Board meetings;

Hispanic Affairs & LGBT Affairs

- ✓ Educational outreach through publication and distribution of brochures and newsletters and maintenance of websites;
- ✓ Continue to develop new programs to meet the needs of the community as they arise.

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

DEPARTMENT ACCOMPLISHMENTS:

NEW

African American Affairs

- ✓ African American Heritage trail – educational outreach;
- ✓ Provision of services and technical assistance to individuals and organizations serving the African American Community;
- ✓ Maintain statistical information on M/WBE contracts;
- ✓ Coordinate Technical Assistance Plan Committee.
- ✓ Co-sponsor African American Heritage Day Celebration, African American Men of Westchester-Education Conference, Yonkers Family Day, and Every Woman’s Conference
- ✓ Co-chaired the Pre-White House Conference on Aging Blacks of Carribean Origin Diversity Caucus.

Hispanic Affairs

- ✓ Coordinator of the Hispanic Heritage Festival
- ✓ Co-sponsor of Every Woman’s Conference, Port Chester Housing Summit, educational forums within the different school systems, e.g. Greenburgh, White Plains, etc.
- ✓ Co-Chaired the Hispanic/Latino caucus re Pre-White House Conference.

LGBT Affairs

- ✓ Training for Westchester County Police Academy on LGBT issues.
- ✓ Community education program on LGBT domestic violence.
- ✓ Co-chaired the LGBT Caucus for the Pre-White House Conference on Aging;

ON-GOING

African American Affairs

- ✓ Sponsor and organize with AAAB annual Black History Month Program;
- ✓ Maintain website for African American and related community issues and events
- ✓ Per recommendation of Technical Assistance Committee, implement business seminars;
- ✓ Create M/WBE business directory
- ✓ Coordinate seminar “Come Do Business With Us”, for women and minority owned businesses.

Hispanic Affairs

- ✓ Continue to expand and improve programs established in 2005

LGBT Affairs

- ✓ Sponsor and organize annual Healing The Hurt conference.
- ✓ Maintain website for LGBT community issues.
- ✓ Publish resources booklet for LGBT community.
- ✓ LGBT Advisory Board annual meeting for local college administrators.

SERVICE INDICATORS:

	2004 Actual	2005 Estimated	2006 Planned
AFRICAN AMERICAN AFFAIRS:			
Constituent referrals		150	150
Business seminar/procurement fair attendees		160	200
Black History Month program attendees		300	300
Publications distributed		10,000	10,000
HISPANIC AFFAIRS			
Constituent referrals	1,500	3,000	5,000

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

	2004 Actual	2005 Estimated	2006 Planned
Summit Attendees	800		1,000
Publications distributed	10,000	15,000	20,000
Hispanic Heritage Day attendees		15,000	17,000
LGBT AFFAIRS			
Constituent referrals	50	50	50
Healing the Hurt attendees	525	650	750
Community Education Program attendees	350	400	450
Publications distributed	1,500	2,000	2,500

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

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Services							
Annual-Regular:		GROUP					
Asst. to the County Executive IV	XVI	1	1	1	1	1	1
Asst. to the County Executive III	XV	1	1	1	1	1	1
Asst. to the County Executive II	XIII	1	1	1	1	3	3
Asst. to the County Executive I	XII	2	2	2	2	2	2
LGBT Community Liaison	XII	1	1	1	1		
Coordinator of Administrative Affairs Program Administrator	XII	Above					
(Minority Affairs - SS)	XII	1	1	1	1		
Administrative Aide- County Executive Staff Asst. (ACS)	X VIII	2 Abolished	1	1	1	1	1
Sr. Office Asst.-CE	VII	Above	1	1	1	1	1
Community Worker - SS (Office Asst. - CE)	VI VI	1	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1	1
Total Positions		11	11	11	11	11	11

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

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	583,991	704,073	704,073	631,784	719,336	719,336
		583,991	704,073	704,073	631,784	719,336	719,336
101 Other Personal Services	1200 Hourly	4,798	9,212	8,712	7,212	9,259	9,259
	1400 Overtime	0	0	500	0	0	0
		4,798	9,212	9,212	7,212	9,259	9,259
200 Equipment	2400 Additional	0	0	0	0	1,500	1,500
		0	0	0	0	1,500	1,500
300 Materials & Supplies	3070 Books and Periodicals	35	200	200	200	200	200
	3600 Printing & Office Suppl	966	2,000	2,000	2,000	3,000	3,000
	3700 Postage Costs	658	2,000	2,000	2,000	2,000	2,000
		1,659	4,200	4,200	4,200	5,200	5,200
400 Expenses	4070 Equip Service & Rental	929	1,775	775	775	1,825	1,825
	4110 Travel and Meals	1,471	1,200	2,000	2,200	1,800	1,800
	4140 Communications	3,158	2,400	3,400	3,400	2,640	2,640
	4380 Contractual Services	847	6,000	5,200	5,000	6,500	6,500
		6,405	11,375	11,375	11,375	12,765	12,765
599 Inter-Departmental Charge	5160 Fleet Management	771	0	0	0	600	600
	5250 Telecommunications	9,950	12,558	12,558	9,558	10,664	10,664
	5453 Svcs by County Center	0	1,500	1,500	1,500	1,500	1,500
		10,721	14,058	14,058	11,058	12,764	12,764
Total Expenditures		607,575	742,918	742,918	665,629	760,824	760,824
99 Inter-Departmental Revenue	9508 Inter Dept Billings	110,564	186,605	186,605	186,605	208,590	208,590
		110,564	186,605	186,605	186,605	208,590	208,590
Net Expenditures		497,010	556,313	556,313	479,024	552,234	552,234

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

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
97 State Aid		35,473	39,790	39,790	39,790	41,494	41,494
	Total Revenues	35,473	39,790	39,790	39,790	41,494	41,494
	Net Departmental Total	461,537	516,523	516,523	439,234	510,740	510,740

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

Mission Statement

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

	2005	2006
POSITIONS		
Operating	7	7
Grants		
OPERATING BUDGET		
Personal Services	410,858	465,513
Equipment	0	0
Material & Supplies	15,995	15,995
Expenses	737,377	863,370
Interdepartmental Charges	146,577	236,092
TOTAL OPERATING BUDGET	1,310,807	1,580,970
GRANTS ADMINISTERED	1,341,450	1,430,765
GROSS TOTAL	2,652,257	3,011,735
REVENUES		
Interdepartmental	346,001	406,722
Departmental		
State and Federal Aid	41,830	38,529
Grant Revenue	1,341,450	1,430,765
GROSS REVENUE	1,729,281	1,876,016
TAX LEVY	922,976	1,135,719

Estimated Share of Miscellaneous Budget Items:

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

	<u>2005</u>	<u>2006</u>
Retirement Systems	123,064	128,176
Health and Benefits Fund	119,914	131,349
NET DEPARTMENT TOTAL	1,165,954	1,395,244

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$123,317

County Executive (11)

Office For Women (11_0900)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES:

- ✓ Child Care in the Courts: Ongoing provision of drop-in child care centers in the three Family Courts to prevent children from having to be present in courtrooms with their parents/caretakers.
- ✓ Child Care Council: Program provides grants to 3 licensed child care centers per year to expand infant and toddler child care slots; offers training for staffs of 25 programs with the goal of upgrading care toward the goal of program accreditation.
- ✓ Martha Sloane Greenawalt Mentoring Program: The Martha Sloan Greenawalt Young Woman's Mentoring Program seeks to motivate adolescent girls to achieve their full potential by providing positive role models, social and cultural enrichment, and a supportive environment.

ADULT SERVICES:

- ✓ Public Education & Research: The Office for Women researches and provides the community with accurate and comprehensive information through:
 - ◆ Responses to specific inquiries from the community;
 - ◆ Printed materials;
 - ◆ Educational programs, such as workshops and conferences;
 - ◆ Specialized training;
 - ◆ Speaker's Bureau;
 - ◆ Participation on interdisciplinary committees and councils;
 - ◆ Research reports;
 - ◆ Office for Women website.

DOMESTIC VIOLENCE SERVICES:

- ✓ Non-Residential Domestic Violence Programs:
 - ◆ advocacy, and individual and group counseling for victims,

- ◆ 24 hour hot line service;
- ◆ information and referral;
- ◆ community education and outreach provided by the Office for Women directly and through contracts with the Northern Westchester Shelter and My Sisters' Place.
- ✓ Domestic Violence Education in the Schools: Programs by the two Shelter-based non-residential domestic violence programs to make presentations in middle and high school classrooms, and to enlist students in peer support and leadership against domestic violence.
- ✓ Legal Assistance to Victims of Domestic Violence:
 - ◆ Legal assistance in the Yonkers and White Plains Family Courts provided through Family Court Legal Centers.
 - ◆ The Mental Health Association provides court orientation and safety planning;
 - ◆ Pace Women's Justice Center provides specially trained and supervised law students to write petitions and represent victims in court;
 - ◆ Legal Services of the Hudson Valley provides follow up legal service to those with ongoing and complex cases.
 - ◆ My Sisters' Place Legal Center provides representation for victims in the Yonkers and New Rochelle Family Courts.
- ✓ Project Hopeline: a collaborative project with Verizon to provide cell phones with free minutes to abused women for making the contacts and arrangements necessary to reconstruct their lives.
- ✓ Hispanic Outreach: the Office for Women provides domestic violence and related immigration legal assistance in White Plains and Yonkers Family Court through two of its own Spanish speaking staff, and through contracts with Pace Women's Justice Center, Legal Services of the Hudson Valley and the Northern Westchester Shelter.

County Executive (11)

Office For Women (11_0900)

- ✓ Domestic Violence Council: The Office for Women chairs and provides staff and logistical support for this legislatively created high-level coordinative body that addresses systemic domestic violence issues. Its committees address and report to the Council on such issues as police policies (e.g. guns and domestic violence, police perpetrated domestic violence); domestic violence and children, electronic communication (transmission of documents to police from Family Court; transmission of domestic violence information among police departments). Council recommendations to the County and to police departments have resulted in legislative and policy change.
- ✓ Westchester Coalition of Family Violence Agencies: an organization of agencies and individuals who work with victims of domestic violence and their needs and issues. It is housed in and chaired by the Office for Women.
- ✓ Domestic Violence Awareness Month Calendar: catalogs domestic violence related events in October which is Domestic Violence Awareness Month.
- ✓ Data Sharing and Electronic Transmission of data to and among police: An initiative of the Domestic Violence Council's Systems Committee to find out what electronic / internet capabilities exist among police departments for the purpose of transmitting court documents to police in order to enhance victim safety.
- ✓ Supervised Visitation Guidelines: An initiative of the Domestic Violence Council's Supervised Visitation Committee to set standards and protocols for supervised visitation programs to enhance the safety of children and non-offending parents.

CULTURAL & RECREATIONAL:

- ✓ Women's Hall of Fame and Scholarship Program: At an annual luncheon the achievements of an outstanding women Westchester resident are honored. College scholarships provided by participating corporations assist the education of a number of deserving female students are awarded at the luncheon.
- ✓ Women's History Month Calendar: This catalogs the events in March that honor and draw attention to the accomplishments of women.

ECONOMIC DEVELOPMENT:

- ✓ Every Woman's Conferences: provide women (and men) with basic information about issues like financial future planning, entrepreneurship, Social security and Medicaid, and legal issues like tenant consumer, and elder rights that keep women (and men) from economic dependency.
- ✓ Operation Talent Bank: matches women who apply with jobs sent by employers to the Office for Women.
- ✓ Women's Enterprise Development Center: is partially funded through the Office for Women to provide micro-enterprise entrepreneurial training to low income and disadvantaged women who seek economic independence.

PUBLIC HEALTH AND SAFETY:

- ✓ Women's Health Partnership: is a partnership co-chaired by the Office for Women to identify and respond to health needs of women in Westchester.
 - ◆ founded and maintains the Women's Health Website and training for medical personnel as well as the general public.
 - ◆ initiated the "Request the Test" campaign directed toward both physicians and women to encourage people to be tested for HIV.
- ✓ Police Outreach and Education: With the goal of enhancing public safety and women's safety, the Office for Women sponsors both annual Interactive Training Conferences on Domestic Violence and Sexual Assault, and sends a staff person to police departments to collect Domestic Incident statistics and discuss police policy with chiefs of police.

GENERAL GOVERNMENT SUPPORT:

- ✓ Women's Advisory Board: Housed in the Office for Women, this 27 member board provides input and advocates its positions to public officials on a range of women's issues such as children and families, criminal justice, health and mental health, mothers and homemakers, older women, social services and diversity.

County Executive (11)

Office For Women (11_0900)

DEPARTMENT INITIATIVES:

NEW

DOMESTIC VIOLENCE:

- ✓ Data Sharing and Electronic Transmission of data to and among police (through the Domestic Violence Council).
- ✓ Supervised Visitation Guidelines (through the Domestic Violence Council).
- ✓ Hopeline Project with Verizon to provide cell phones with free minutes for abused women.
- ✓ "Request the (HIV) Test" initiative of the Women's Health Partnership.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Domestic Violence: Police Survey; Supervised Visitation Guidelines.
- ✓ Polaroid Camera Training for DV documentation for hospitals.

ON-GOING

- ✓ Expansion of Day Care Slots
- ✓ Mentoring of ten students
- ✓ Police Training Conference
- ✓ Expansion of legal services to Hispanics
- ✓ Westchester Women's Hall of Fame Luncheon
- ✓ Every Woman's Conference

REVENUES:

- ✓ Federal Family Violence Prevention and Services grant through New York State Office of Children and Family Services: \$41,830 for period 3/31/2005-3/30/2006.

- ✓ Interdepartmental Cooperative Plan with Department of Social Services for Provision of Domestic Violence Services: \$1,829,928 (2006)

SERVICE INDICATORS:

	2004 Actual	2005 Estimated	2006 Planned
Children & Family Services	10,171	13,372	13,400
Adult Services	120,210	123,762	124,000
Domestic Violence	29,556	34,694	35,750
Cultural & Recreation	10,609	11,496	12,000
Economic Development	417	331	420
Public Health & Safety	42,113	42,296	42,300
General Government Support	215	220	225

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

Objects of Expenditure		<u>Expended 2004</u>	<u>Adopted 2005</u>	<u>Appropriated 2005</u>	<u>Projected 2005</u>	<u>Requested 2006</u>	<u>Allowed 2006</u>
Personal Service:							
Annual-Regular:	GROUP						
Director - Office for Women	XV	1	1	1	1	1	1
Program Administrator (Domestic Violence Svcs.)	XII	1	1	1	1	1	1
Program Administrator (Domestic Violence Systems)	XII	1	1	1	1	1	1
Program Specialist (Domestic Violence Svcs.)	X	Abolished					
Program Specialist (Office for Women-Spanish Speaking)	X	1	1	1	1	1	1
Staff Asst. (ACS)	VIII	2	1	1	1	1	1
Community Worker Sp. Spk.	VI	Above	1	1	1		
Community Outreach Worker	IV	1	1	1	1	2	2
Total Positions		7	7	7	7	7	7

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

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	366,516	407,519	407,519	415,519	461,628	461,628
		366,516	407,519	407,519	415,519	461,628	461,628
101 Other Personal Services	1100 Annual Other	18,022	0	0	0	0	0
	1200 Hourly	1,822	3,339	3,339	4,014	3,885	3,885
		19,843	3,339	3,339	4,014	3,885	3,885
300 Materials & Supplies	3070 Books and Periodicals	610	1,095	1,095	295	1,095	1,095
	3600 Printing & Office Suppl	4,550	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	11,878	9,900	9,900	9,900	9,900	9,900
		17,038	15,995	15,995	15,195	15,995	15,995
400 Expenses	4070 Equip Service & Rental	3,549	4,525	4,525	4,525	4,775	4,775
	4100 Membership Fees	0	250	250	250	250	250
	4110 Travel and Meals	2,540	4,900	4,900	4,900	4,900	4,900
	4140 Communications	2,276	1,145	1,145	1,145	1,345	1,345
	4380 Contractual Services	481,413	596,140	719,457	719,457	665,000	845,000
	4982 Programs for Women	0	7,100	7,100	7,100	7,100	7,100
		489,778	614,060	737,377	737,377	683,370	863,370
599 Inter-Departmental Charge	5160 Fleet Management	264	1,400	1,400	700	1,300	1,300
	5205 Information Support Svc	31,594	24,024	24,024	24,024	39,256	39,256
	5250 Telecommunications	7,289	8,775	8,775	7,500	8,784	8,784
	5260 Data Processing	77,740	104,378	104,378	82,224	178,752	178,752
	5325 Svcs by Dept of Law	0	8,000	8,000	0	8,000	8,000
		116,887	146,577	146,577	114,448	236,092	236,092
Total Expenditures		1,010,063	1,187,490	1,310,807	1,286,553	1,400,970	1,580,970
99 Inter-Departmental Revenue	9508 Inter Dept Billings	387,435	346,001	346,001	358,349	406,722	406,722
		387,435	346,001	346,001	358,349	406,722	406,722
Net Expenditures		622,628	841,489	964,806	928,204	994,248	1,174,248

County Executive (11)

Office For Women (11_0900)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
97 State Aid		47,762	41,830	41,830	33,230	38,529	38,529
	Total Revenues	47,762	41,830	41,830	33,230	38,529	38,529
	Net Departmental Total	574,866	799,659	922,976	894,974	955,719	1,135,719

County Executive (11)

Trusts and Grants

YOUTH SERVICES (11/0400)

Account Number	Account Title	Granting Agency	Prior Year Program Amount	Current Year Program Amount
T-040 11-040G	Special Delinquency Prevention Program	N.Y. State Office of Children & Family Services	\$ 396,024	\$ 351,024
This program is aimed at juvenile delinquency prevention for high risk youth living in high risk communities. Term: 1/1/06 - 12/31/06. Funds: \$351,024 State.				
T-108 11-108G	Runaway and Homeless Youth	N.Y. State Office of Children & Family Services	\$ 162,131	\$ 174,854
This program provides assistance to runaway and homeless youth. Term: 1/1/06 - 12/31/06. Funds: \$131,140 State; \$43,714 County.				
T-188 11-188G	Youth Development/ Delinquency Prevention Youth Services	N.Y. State Office of Children & Family Services	\$ 355,919	\$ 393,342
This program was established to encourage communities to create local opportunities for positive youth development. Funds are distributed to not-for-profit community based agencies throughout Westchester. Term: 1/1/06 – 12/31/06. Funds: \$384,342 State; \$9,000 County.				
T-189 11-189G	Youth Development/ Delinquency Prevention Youth Initiatives	N.Y. State Office of Children & Family Services	\$ 171,281	\$ 171,281
This program was established to encourage and support high priority youth programs in counties which have approved comprehensive Youth Development/Delinquency Prevention-Youth Services Programs and which have reached their maximum funding eligibility. Funds are distributed to community based organizations to support such programs. Term: 1/1/06 – 12/31/06. Funds: \$171,281 State.				
T-398 11-398G	Westchester and Jandon Scholars Trust		\$ 65,000	\$ 65,000
The Youth Bureau, in cooperation with the Department of Social Services, oversees the Westchester Scholars Program which is a joint program between the Generoso Pope Foundation and the State through Westchester County, which provides computers, on-line mentoring, and internet access to children of Westchester families receiving public assistance. The office also provides assistance in administering the Jandon Scholars Program, a joint program between the Jandon Foundation and Westchester Community College, which provides college scholarships to a limited number of young people from low income families. In 2005, 58 scholarships were awarded under the Westchester Scholars Program and 15 were awarded by the Jandon Foundation. This trust account is set up to accept private donations for these programs. Funds: 100% private.				

County Executive (11)

YOUTH SERVICES (11/0400)

Account Number	Account Title	Granting Agency	Prior Year Program Amount	Current Year Program Amount
T-613 11-613G	Youth COPS Program	N.Y. State Office of Children & Family Services	\$ 951,500	\$ 951,500

The Community Optional Prevention Services Program is designed to serve youth who are not at imminent risk of foster care but as a group are considered at general risk of future foster care by virtue of one or more problematic behaviors or presence of a cluster of youth risk indicators identified as early predictors of future risk for foster care placement or involvement in the juvenile justice system. Term: 1/1/06 – 12/31/06. Funds: \$618,475 State; \$333,025 County.

OFFICE FOR THE DISABLED (11/0600)

Account Number	Account Title	Granting Agency	Prior Year Program Amount	Current Year Program Amount
T-397 11-397G	Handicapped Parking Education Program	Surcharge on Parking Violations	\$ 68,000	\$ 68,000

Effective April 2000, the New York State Vehicle and Traffic Law was amended to provide that every County shall establish a handicapped parking education program for the purpose of providing education, advocacy and increased public awareness of handicapped parking laws. In order to fund this program, the statute provides for imposition of a \$30 mandatory surcharge for violations relating to handicapped parking spaces. The County receives one half of each surcharge imposed.

ECONOMIC DEVELOPMENT (11/0700)

Account Number	Account Title	Granting Agency	Prior Year Program Amount	Current Year Program Amount
T-169 11-169G	Film Bureau		\$ 117,000	\$ 100,000

The Office of Economic Development oversees a program to promote, increase and expedite film, video and multi-media production in Westchester County. Funds: 100% of revenue will be collected in the form of fees. Term: 1/1/06 – 12/31/06. Positions: 1 FTE.

T-404 11-404G	Tourism Trust	Westchester County Hotel Tax Revenue	\$ 619,500	\$ 664,200
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The Office of Economic Development oversees Westchester's Tourism Program. The Tourism Trust is used to record the portion of the hotel tax revenue required under Chapter 285 of the County's Administrative Code to be allocated for the purpose of tourism within the county. Term: 1/1/06 - 12/31/06. Funds: 15% of revenue collected from County Hotel Tax.

County Executive (11)

ECONOMIC DEVELOPMENT (11/0700)

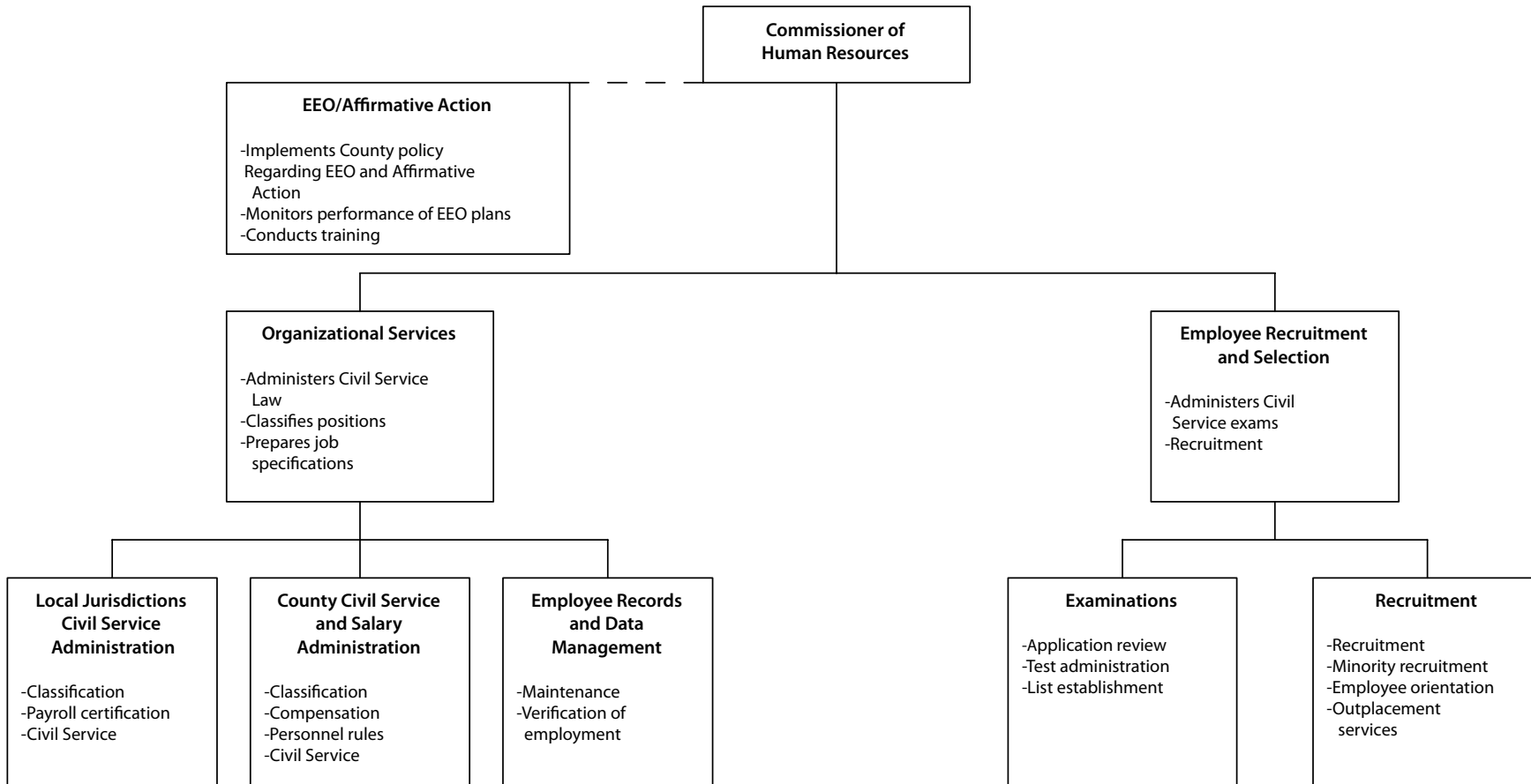
Account Number	Account Title	Granting Agency	Prior Year Program Amount	Current Year Program Amount
T-432 11-432F	I Love New York Matching Funds Trust	N.Y. State Dept. of Economic Development	\$ 134,384	\$ 139,114
<p>The Westchester County Office of Tourism is a participant in the "I Love New York" Matching Funds Campaign. Each year the office receives grant money which must be matched by the County to be used to promote the County as a vacation destination. Term: 10/1/05 – 9/30/06. Funds: \$69,557 State; \$69,557 County.</p>				
T-507 11-507G	Non-Matching Funds Trust	Various	\$ 19,000	\$ 19,000
<p>The Non-Matching Funds account for the Office of Tourism is maintained to accept contributions from the private sector, and interdepartmental transfers, for cooperative outreach and advertising efforts which are not eligible for the I Love New York State Matching Funds campaign. Term: 1/1/06 – 12/31/06. Funds: \$10,000 Private; \$9,000 County (Smart Commute).</p>				
T-834 11-834G	Economic Outreach	New York Power Authority	\$ 50,000	\$ 50,000
<p>This program, which operates under the Office of Economic Development, is aimed at expanding economic development efforts on an international level. Term: 1/1/06 – 12/31/06. Funding: New York Power Authority. Positions: 1.00 FTE.</p>				

WOMEN'S SERVICES (11/0900)

Account Number	Account Title	Granting Agency	Prior Year Program Amount	Current Year Program Amount
T-111 11-111G	Non-Residential Program	N.Y. State Dept. of Social Services/Westchester County Dept. of Social Services	\$1,341,450	\$1,430,765
<p>To offer non-residential domestic violence services to victims of domestic violence and their families through the Office for Women and sub-contracted agencies. This includes a special family court Domestic Violence Legal Program in the family courts. Term: 1/1/06 - 12/31/06. Funds: \$300,461 State, \$705,367 Federal; \$424,937 County.</p>				

Westchester
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Human Resources (12)



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

Human Resources (12)

Mission Statement

The mission of the department of Human Resources is to recruit, train, support and retain the most capable and productive workforce for Westchester County and to fairly and equitably administer the provisions of the New York State Civil Service Law for Local Civil Divisions under its jurisdiction, while insuring fair employment and equal opportunity under the law to all persons.

	2005	2006
POSITIONS		
Operating	51	54
Grants		
OPERATING BUDGET		
Personal Services	3,394,962	3,930,894
Equipment	5,800	9,900
Material & Supplies	36,900	51,600
Expenses	425,275	711,580
Interdepartmental Charges	617,745	601,764
TOTAL OPERATING BUDGET	4,480,682	5,305,738
GRANTS ADMINISTERED		
GROSS TOTAL	4,480,682	5,305,738
REVENUES		
Interdepartmental	179,035	262,411
Departmental	273,365	340,145
State and Federal Aid		
Grant Revenue		
GROSS REVENUE	452,400	602,556
TAX LEVY	4,028,282	4,703,182
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	671,604	732,304
Health and Benefits Fund	873,660	1,013,264
NET DEPARTMENT TOTAL	5,573,546	6,448,750

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$0.

Human Resources (12)

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

Programs and Services

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

State Law or Regulations

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

Human Resources (12)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Administrative Services
 - ◆ Supports the daily operations of the government Human Resource administration.
 - ◆ Oversees pre-employment criminal records checks and required drug testing.
- ✓ County Department Services
 - ◆ Administers civil service requirements for departments and WHCC, maintains classification plan and all job specifications.
- ✓ Employee Records and Data Management
 - ◆ Audits and maintains required detailed employment and position records for all county and local employees and performs payroll certification for civil service compliance
- ✓ Employee Recruitment and Selection
 - ◆ Arranges and administers required written, performance and medical tests which conform to all civil service and civil rights laws.
 - ◆ Prepares and certifies all civil service eligible lists.
- ✓ Recruitment and Training
 - ◆ Improves the performance of supervisors and workers by providing training program.

DEPARTMENT INITIATIVES:

NEW

- ✓ Development of web based examination application and fee collection process.
- ✓ Implementation of public administration intern and supervisory training program.

ON-GOING

- ✓ Ongoing upgrades/enhancements to automated examination administration system.
- ✓ Continued rollout of performance appraisal system.
- ✓ Expansion of drug testing and medical examination services for safety sensitive positions.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Created unit to perform criminal background checks of prospective employees, conduct pre-employment drug testing of appointments to safety sensitive positions and issuance of access /identification cards.
- ✓ Upgraded to new web based integrated HR/payroll system and time and leave tracking system.

ON-GOING

- ✓ Continued rollout of new county wide performance appraisal system.
- ✓ Continued enhancements to locally developed automated examination administration system.
- ✓ In conjunction with the Law Department, continues to conduct progressive discipline seminars for county managers and supervisors.

REVENUES:

Departmental Revenues:

- ✓ Departmental Revenues - A \$25 fee is required with all applications for employment which are filed with the Department of Human Resources, except for uniformed services where the fee is \$50.

Human Resources (12)

SERVICE INDICATORS:

	2004 Actual	2005 Estimated	2006 Planned
Employee Records and Data Management			
Payrolls Certified	244	244	245
Transaction Forms Processed	52,960	53,000	53,000
County Department Services			
Appeals Reviewed	33	50	50
Positions certified/recertified	421	450	400
Specifications written/revise	165	200	150
Local Jurisdictions			
Appeals reviewed	13	100	100
Positions certified/recertified	421	450	400
Specifications written/revise	165	200	150
Employee Recruitment and Selection			
Examinations Administered	668	560	560
Applications reviewed, periodic/decentralize	10,961	7,200	9,200
Pre-Clearance	772	725	750
Eligible Lists Certified	1,668	1,875	1,800
Eligible Lists Established	620	450	450
Physical Agilities Scheduled	223	225	225

Human Resources (12)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	3,155,108	3,387,462	3,387,462	3,429,642	3,919,894	3,919,894
		3,155,108	3,387,462	3,387,462	3,429,642	3,919,894	3,919,894
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	6,000	6,000
	1400 Overtime	4,867	5,000	5,000	5,000	5,000	5,000
		4,867	7,500	7,500	7,500	11,000	11,000
200 Equipment	2300 Replacement	0	0	0	0	4,100	4,100
	2400 Additional	0	5,800	5,800	3,800	5,800	5,800
		0	5,800	5,800	3,800	9,900	9,900
300 Materials & Supplies	3010 Automotive Supplies	1,298	1,000	1,000	1,000	1,500	1,500
	3070 Books and Periodicals	4,243	6,300	6,300	6,300	8,700	8,700
	3600 Printing & Office Suppl	12,972	14,200	14,200	14,700	25,000	25,000
	3700 Postage Costs	18,121	15,400	15,400	15,400	16,400	16,400
		36,633	36,900	36,900	37,400	51,600	51,600
400 Expenses	4070 Equip Service & Rental	8,697	18,750	18,750	18,750	18,950	18,950
	4100 Membership Fees	50	375	375	375	555	555
	4110 Travel and Meals	2,793	4,325	4,325	4,325	4,825	4,825
	4160 Telephone Expenses	679	1,000	1,000	1,000	1,000	1,000
	4250 Public & Legal Notices	1,000	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	2,307	2,000	2,000	2,000	29,000	29,000
	4380 Contractual Services	160,425	155,000	155,000	155,000	334,275	334,275
	4420 Technical Services	11,425	20,825	20,825	20,825	20,825	20,825
	4909 Examination Procedures	174,218	222,000	222,000	222,000	301,150	301,150
		361,594	425,275	425,275	425,275	711,580	711,580
599 Inter-Departmental Charge	5160 Fleet Management	9,664	6,050	6,050	6,050	9,032	9,055
	5170 Automotive	1,860	1,245	1,245	1,245	2,000	2,000
	5205 Information Support Svc	11,217	18,610	18,610	6,189	19,114	22,254
	5250 Telecommunications	30,947	32,809	32,809	34,809	41,566	41,566
	5260 Data Processing	503,825	521,363	521,363	521,363	487,814	493,479
	5325 Svcs by Dept of Law	47,786	37,668	37,668	37,668	33,410	33,410
		605,300	617,745	617,745	607,324	592,936	601,764
Total Expenditures		4,163,502	4,480,682	4,480,682	4,510,941	5,296,910	5,305,738

Human Resources (12)

Acct Class	Acct Rollup Name	<u>Expended 2004</u>	<u>Adopted 2005</u>	<u>Appropriated 2005</u>	<u>Projected 2005</u>	<u>Requested 2006</u>	<u>Allowed 2006</u>
99 Inter-Departmental Revenue	9519 Svcs by Personnel	146,778	179,035	179,035	179,035	262,411	262,411
		146,778	179,035	179,035	179,035	262,411	262,411
	Net Expenditures	4,016,724	4,301,647	4,301,647	4,331,906	5,034,499	5,043,327
50 Departmental Income		397,628	273,365	273,365	250,615	340,145	340,145
	Total Revenues	397,628	273,365	273,365	250,615	340,145	340,145
	Net Departmental Total	3,619,096	4,028,282	4,028,282	4,081,291	4,694,354	4,703,182

Human Resources (12)

Human Resources (12_1001)

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:							
Annual-Regular:							
(1) Management Operations: (6100)							
Commissioner of Human Resources		1	1	1	1	1	1
Executive Secretary to Commissioner of Human Res.	X	1	1	1	1	1	1
Office Asst.	VI	1	1	1	1	1	1
		3	3	3	3	3	3
(2) Administrative Services (6300)							
Deputy Commissioner of Human Resources	XVIII	1	1	1	1	1	1
Director of Administration Human Resources	XIV	1	1	1	1	1	1
Administrative Assistant Secretary II	X VIII	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Assistant Personnel Investigator	VIII V11	Above				2	2
		4	4	4	4	6	6
(a) County Department Services: (6310)							
Director of Personnel Management Systems	XVI	1	1	1	1	1	1
Director Class and Comp.	XIV	1	1	1	1	1	1
Human Resource Specialist III	XII	3	3	3	3	3	3
		5	5	5	5	5	5
(b) Local Jurisdictions Services: (6320)							
Asst. Commissioner of Human Resources	XV	1	1	1	1	1	1
Human Resource Specialist III	XII	3	3	3	3	3	3

Human Resources (12)

Human Resources (12_1001) Division Of Personnel (12_1001_6010)

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Human Resource Audit Clerk	VII	Below					
Secretary I (WP)	VII	1	1	1	1	1	1
		5	5	5	5	5	5
(c) Employee Records and Data Management: (6330)							
Director Personnel Management (Director of HRIS)	XVI					1	1
Application Support Administrator	XV	1	1	1	1		
Asst. Director of HRIS (Asst. Director of HRIS)	XII	1	1	1	1	1	1
HRIS Specialist	XIII		1	1	1	1	1
Sr. Human Resource Clerk	XII	1					
Human Resources Audit Clerk	X	1	1	1	1	1	1
	VIII	2	2	2	2	2	2
	VII	8	8	8	8	8	8
		14	14	14	14	14	14
(d) Employee Recruitment and Selection: (6410)							
Director of Recruitment and Selection	XIV	1	1	1	1	1	1
Deputy Director of Employment and Selection	XIII					1	1
Asst. Director of Recruitment and Selection	XII	2	2	2	2	1	1
Human Resource Specialist II (HRIS Specialist)	X	1	2	2	2	2	2
Human Resource Specialist I	X	1					
Sr. Human Resource Clerk	VIII	1	1	1	1	1	1
Human Resource Clerk	VIII	3	3	3	3	3	3
Human Resource Audit Clerk	VII	5	5	5	5	5	5
Secretary I (WP)	VII	Above					
Sr. Messenger	IV	1	1	1	1	1	1
		15	15	15	15	15	15
(e) Recruitment and Training (6420)							

Human Resources (12)

Human Resources (12_1001) Division Of Personnel (12_1001_6010)

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Public Administrative Intern	XII					3	1
Staff Asst. (Personnel Records)	VIII	1	1	1	1	1	1
		1	1	1	1	4	2
Total Positions		47	47	47	47	52	50

Human Resources (12)

Human Resources (12_1001) Division Of Personnel (12_1001_6010)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	2,860,347	3,085,636	3,085,636	3,127,976	3,602,659	3,602,659
		2,860,347	3,085,636	3,085,636	3,127,976	3,602,659	3,602,659
101 Other Personal Services	1200 Hourly	0	2,500	2,500	2,500	6,000	6,000
	1400 Overtime	4,867	5,000	5,000	5,000	5,000	5,000
		4,867	7,500	7,500	7,500	11,000	11,000
200 Equipment	2300 Replacement	0	0	0	0	4,100	4,100
	2400 Additional	0	5,800	5,800	3,800	5,800	5,800
		0	5,800	5,800	3,800	9,900	9,900
300 Materials & Supplies	3010 Automotive Supplies	1,298	1,000	1,000	1,000	1,500	1,500
	3070 Books and Periodicals	4,193	5,000	5,000	5,000	7,200	7,200
	3600 Printing & Office Suppl	12,008	13,000	13,000	13,000	23,000	23,000
	3700 Postage Costs	18,018	15,000	15,000	15,000	16,000	16,000
		35,516	34,000	34,000	34,000	47,700	47,700
400 Expenses	4070 Equip Service & Rental	8,562	18,000	18,000	18,000	18,200	18,200
	4100 Membership Fees	50	250	250	250	430	430
	4110 Travel and Meals	2,793	3,500	3,500	3,500	4,000	4,000
	4160 Telephone Expenses	679	1,000	1,000	1,000	1,000	1,000
	4250 Public & Legal Notices	1,000	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	2,307	2,000	2,000	2,000	29,000	29,000
	4380 Contractual Services	160,425	155,000	155,000	155,000	334,275	334,275
	4420 Technical Services	11,425	20,825	20,825	20,825	20,825	20,825
	4909 Examination Procedures	174,218	222,000	222,000	222,000	301,150	301,150
		361,459	423,575	423,575	423,575	709,880	709,880
599 Inter-Departmental Charge	5160 Fleet Management	9,664	6,050	6,050	6,050	9,032	9,055
	5170 Automotive	1,860	1,245	1,245	1,245	2,000	2,000
	5205 Information Support Svc	6,915	16,421	16,421	4,000	16,719	19,431
	5250 Telecommunications	28,236	32,809	30,809	32,809	38,866	38,866
	5260 Data Processing	481,770	498,347	498,347	498,347	468,451	472,516
	5325 Svcs by Dept of Law	47,786	37,668	37,668	37,668	33,410	33,410
		576,232	592,540	590,540	580,119	568,478	575,278
Total Expenditures		3,838,422	4,149,051	4,147,051	4,176,970	4,949,617	4,956,417

Human Resources (12)

Human Resources (12_1001) Division Of Personnel (12_1001_6010)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
99 Inter-Departmental Revenue	9519 Svcs by Personnel	146,778	179,035	179,035	179,035	262,411	262,411
		146,778	179,035	179,035	179,035	262,411	262,411
	Net Expenditures	3,691,644	3,970,016	3,968,016	3,997,935	4,687,206	4,694,006
50 Departmental Income		397,628	273,365	273,365	250,615	340,145	340,145
	Total Revenues	397,628	273,365	273,365	250,615	340,145	340,145
	Net Departmental Total	3,294,016	3,696,651	3,694,651	3,747,320	4,347,061	4,353,861

Human Resources (12)

Human Resources (12_1001) H R Affirmative Action (12_1001_6020)

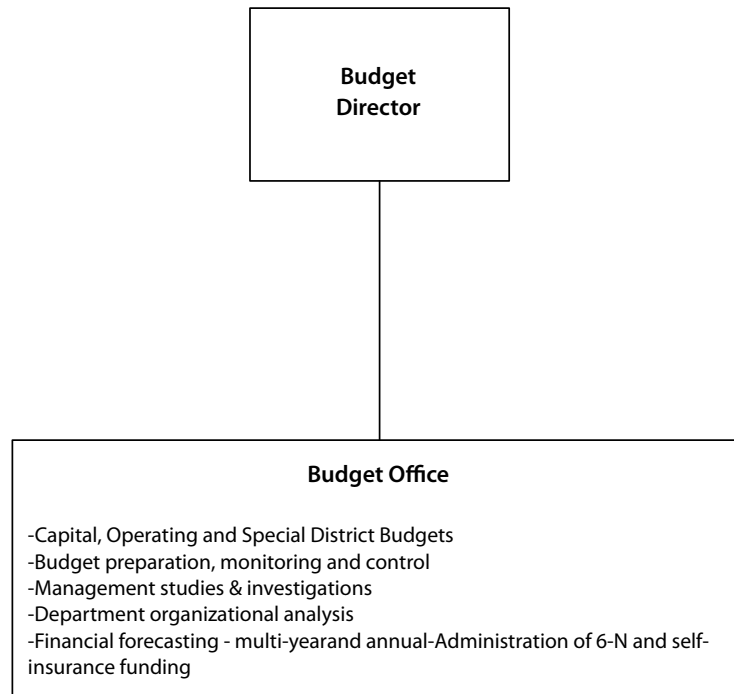
Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:							
Annual-Regular: (6500)	GROUP						
Equal Employment							
Opportunity Coordinator	XVI	1	1	1	1	1	1
Deputy Director of EEO	XIV	1	1	1	1	1	1
Staff Asst. (Bilingual Svcs)	VIII	1	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Total Positions		4	4	4	4	4	4

Human Resources (12)

H R Affirmative Action (12_1001_6020)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	294,760	301,826	301,826	301,666	317,235	317,235
		294,760	301,826	301,826	301,666	317,235	317,235
300 Materials & Supplies	3070 Books and Periodicals	50	1,300	1,300	1,300	1,500	1,500
	3600 Printing & Office Suppl	964	1,200	1,200	1,700	2,000	2,000
	3700 Postage Costs	103	400	400	400	400	400
		1,117	2,900	2,900	3,400	3,900	3,900
400 Expenses	4070 Equip Service & Rental	135	750	750	750	750	750
	4100 Membership Fees	0	125	125	125	125	125
	4110 Travel and Meals	0	825	825	825	825	825
		135	1,700	1,700	1,700	1,700	1,700
599 Inter-Departmental Charge	5205 Information Support Svc	4,302	2,189	2,189	2,189	2,395	2,823
	5250 Telecommunications	2,711	0	2,000	2,000	2,700	2,700
	5260 Data Processing	22,055	23,016	23,016	23,016	19,363	20,963
		29,068	25,205	27,205	27,205	24,458	26,486
Total Expenditures		325,081	331,631	333,631	333,971	347,293	349,321
Net Expenditures		325,081	331,631	333,631	333,971	347,293	349,321
Net Departmental Total		325,081	331,631	333,631	333,971	347,293	349,321

Budget Office (13)



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

Budget Office (13)

Mission Statement

The mission of the Department of Budget is to provide budgetary planning and control to ensure the overall financial well-being of Westchester County government. It includes providing organizational and strategic planning leadership and consultation to the County Executive, the Board of Legislators and the operating departments so that they can make well informed policy and budgetary decisions. The Department is responsible for the preparation, control and operation of the County Operating Budget, the Water, Sewer and Refuse Districts' Budgets and the Capital Budget.

	2005	2006
POSITIONS		
Operating	14	14
Grants		
OPERATING BUDGET		
Personal Services	1,156,015	1,230,573
Equipment	2,400	4,420
Material & Supplies	10,650	10,400
Expenses	16,635	18,610
Interdepartmental Charges	216,302	364,422
TOTAL OPERATING BUDGET	1,402,002	1,628,425
GRANTS ADMINISTERED		
GROSS TOTAL	1,402,002	1,628,425
REVENUES		
Interdepartmental		
Departmental	222,793	258,283
State and Federal Aid		
Grant Revenue		
GROSS REVENUE	222,793	258,283
TAX LEVY	1,179,209	1,370,142
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	200,808	205,377

Budget Office (13)

	<u>2005</u>	<u>2006</u>
Health and Benefits Fund	239,828	262,698
NET DEPARTMENT TOTAL	1,619,845	1,838,217

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$460.

Budget Office (13)

The Department of Budget is responsible for the preparation, control and operation of the County Operating Budget, the Water, Sewer and Refuse Districts' Budgets and the Capital Budget.

Programs and Services

Budget Director is responsible for preparation of budgets, power to request any and all data and information, conduct studies, in support of this function.

Space allocation

Budget Preparation and Control, including transfers of appropriations.

State Law or Regulations

Chapter 617 of the Laws of 1937, Sections 21, 22, 23, as Amended; and, Westchester County Charter Chapter 113, as amended. Chapter 852 of Laws of 1948, Sec. 71 and Westchester County Charter Chapter 221.

Chapter 617 of the Laws of 1937, Sections 73 through 89, as amended; and, Westchester County Charter Chapter 167, as amended.

Budget Office (13)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Budget Preparation and Control
- ✓ Administration of Self-Insurance Funding Programs
- ✓ Space Allocation

DEPARTMENT INITIATIVES:

NEW

- ✓ Develop enhancements to new budget system to facilitate ease of use
- ✓ Improve allocation of expenses and revenues by program, activity or service to enable more meaningful budget recommendations.

ON-GOING

- ✓ Prepare quarterly forecasts of expenditures and revenues to monitor fiscal condition.
- ✓ Review, recommend and prepare legislation for transfers of appropriations.
- ✓ Review and prepare, where applicable, fiscal impact statements for all legislation.
- ✓ Evaluate the annual State budget for impact on County operations and finances and make recommendations for alternatives to minimize negative impacts and enhance positive impacts.
- ✓ Review and make recommendations for action on department requests for filling of vacant lines, travel authorizations and contracts within context of available budget resources.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Completed the conversion to new budget system
- ✓ Completed the automation of vacancy control, travel authorization and short form contract requests

ON-GOING

- ✓ Develop a structurally balance budget
- ✓ Evaluate and recommend appropriate reserves for all funds to assure fiscal stability
- ✓ Through the Capital Budget planning process ensure the adequacy and appropriateness of space availability for optimal County department operations
- ✓ Minimize the County's exposure in the areas of general and automobile liability, medical malpractice and property coverage
- ✓ Manage the County's self-insurance funds to provide adequate funding levels

REVENUES:

- ✓ Departmental revenue is earned from the sale of budget books to the public and chargeback of expenditures to capital projects

SERVICE INDICATORS:

	2004 Actual	2005 Estimated	2006 Planned
Vacancy Releases	1,100	1,060	1,060
Short form Contract			
Requests Reviewed		700	950
Travel Authorization	450	1,560	1,560
Fiscal Impact Statements	50	165	165
Capital Bond Acts Processed	109	140	140
Acquisition & Contract			
Resolutions Reviewed	1,340	1,300	1,300

Budget Office (13)

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:							
Annual-Regular:	GROUP						
Budget Director		1	1	1	1	1	1
First Deputy Budget Director	XVIII	1	1	1	1	1	1
Associate Budget Director	XVI	Below	1	1	1	1	1
Asst. Budget Director	XV	2	1	1	1	1	1
Sr. Budget Analyst	XIV	5	5	5	5	5	5
Supervisor-Budget Control	XI	Below				1	1
Asst. Budget Analyst	X	Above					
Executive Secretary to the Budget Director	X	1	1	1	1	1	1
Sr. Budget Clerk	VIII	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1		
Budget Clerk	VII	1	1	1	1	1	1
Jr. Office Asst.	IV	1	1	1	1	1	1
Total Positions		14	14	14	14	14	14

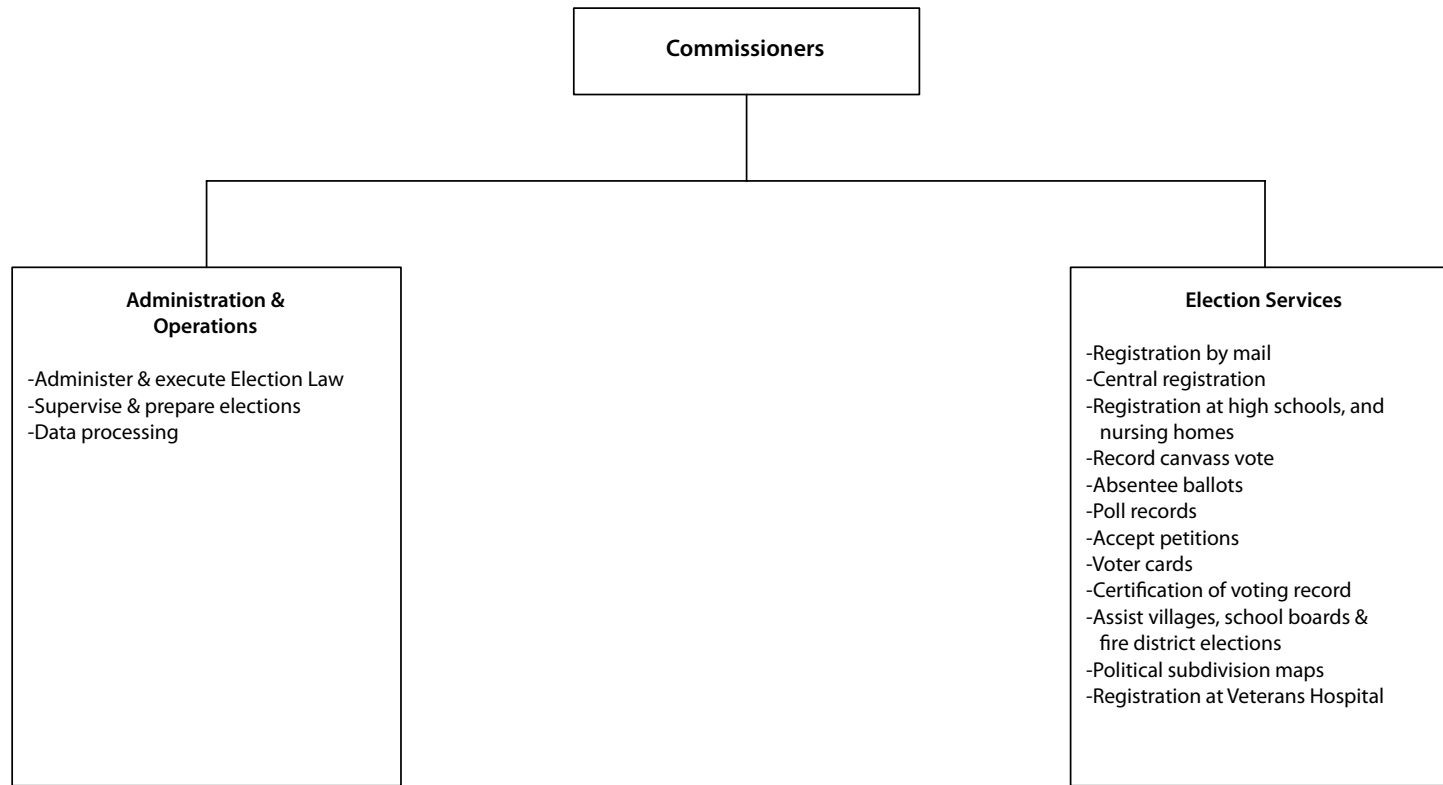
Budget Office (13)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	1,023,800	1,140,705	1,140,705	1,040,000	1,216,698	1,216,698
		1,023,800	1,140,705	1,140,705	1,040,000	1,216,698	1,216,698
101 Other Personal Services	1200 Hourly	0	3,245	3,245	2,800	1,800	1,800
	1400 Overtime	3,151	12,065	12,065	10,000	12,075	12,075
		3,151	15,310	15,310	12,800	13,875	13,875
200 Equipment	2300 Replacement	882	2,400	2,400	2,400	4,420	4,420
		882	2,400	2,400	2,400	4,420	4,420
300 Materials & Supplies	3010 Automotive Supplies	480	900	900	900	950	950
	3070 Books and Periodicals	795	950	950	950	1,000	1,000
	3600 Printing & Office Suppl	2,753	7,900	8,360	8,100	7,900	7,900
	3700 Postage Costs	349	440	440	440	550	550
		4,377	10,190	10,650	10,390	10,400	10,400
400 Expenses	4070 Equip Service & Rental	5,127	6,580	5,900	5,880	6,670	6,670
	4100 Membership Fees	270	200	360	360	200	200
	4110 Travel and Meals	1,536	1,605	885	885	3,020	3,020
	4360 Educational Training	1,055	750	1,990	1,990	1,520	1,520
	4380 Contractual Services	718	1,000	1,400	1,450	2,200	2,200
	4420 Technical Services	0	6,500	6,100	5,000	5,000	5,000
		8,705	16,635	16,635	15,565	18,610	18,610
599 Inter-Departmental Charge	5160 Fleet Management	123	654	654	654	200	200
	5170 Automotive	1,297	2,015	2,015	2,015	2,000	2,000
	5205 Information Support Svc	11,040	3,346	3,346	5,346	3,284	10,620
	5250 Telecommunications	10,332	11,680	11,680	11,680	12,579	12,929
	5260 Data Processing	165,972	179,257	179,257	172,257	312,338	319,323
	5325 Svcs by Dept of Law	9,994	19,350	19,350	16,350	19,350	19,350
		198,757	216,302	216,302	208,302	349,751	364,422
Total Expenditures		1,239,672	1,401,542	1,402,002	1,289,457	1,613,754	1,628,425
		1,239,672	1,401,542	1,402,002	1,289,457	1,613,754	1,628,425

Budget Office (13)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
50 Departmental Income		208,305	222,793	222,793	222,793	258,283	258,283
	Total Revenues	208,305	222,793	222,793	222,793	258,283	258,283
	Net Departmental Total	1,031,367	1,178,749	1,179,209	1,066,664	1,355,471	1,370,142

Board Of Elections (14)



One Democratic and one Republican Commissioner of Elections are recommended by their respective political party and are appointed by the Board of Legislators for a term of two years.

Board Of Elections (14)

Mission Statement

The mission of the Board of Elections is to administer and execute the requirements of the New York State Election Law and related laws pertaining to voter registration. Its primary goal is to facilitate the registration of every qualified voter in Westchester County. The Board also administers and executes laws pertaining to the designation, nomination and election of party and public officers in the County of Westchester.

	2005	2006
POSITIONS		
Operating	40	42
Grants		
OPERATING BUDGET		
Personal Services	2,478,814	2,730,055
Equipment	20,000	20,000
Material & Supplies	975,139	1,011,600
Expenses	248,600	117,000
Interdepartmental Charges	626,831	706,353
TOTAL OPERATING BUDGET	4,349,384	4,585,008
GRANTS ADMINISTERED		
GROSS TOTAL	4,349,384	4,585,008
REVENUES		
Interdepartmental		
Departmental	22,000	22,000
State and Federal Aid		
Grant Revenue		
GROSS REVENUE	22,000	22,000
TAX LEVY	4,327,384	4,563,008
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	499,304	545,545
Health and Benefits Fund	685,223	788,094
NET DEPARTMENT TOTAL	5,511,911	5,896,647

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$1,291.

Board Of Elections (14)

The Board of Elections is New York State's government agent for the administration and execution of the State Election Law. Under New York State Election Law, the Board of Elections goal is to facilitate the registration of every qualified voter in Westchester County. The Board executes the laws pertaining to designation and nomination petitions for public office and party positions and is required by New State Election Law to assist school board and village elections in Westchester County. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations.

Programs and Services

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

Oversee Registration by mail.

Perform central Registration.

Registrations at high schools, nursing homes and Veterans Hospitals.

Record canvass vote.

Distribution of absentee ballots.

Acceptance of petitions.

Distribution of voter cards.

Certification of voting record.

Assist villages, school boards, and fire district elections.

To maintain political subdivision maps.

Maintain Poll Records.

State Law or Regulations

County Charter Chapter 484, Sec. 484.01

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

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

Board Of Elections (14)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Conduct General Elections for Local, County, State and Federal governments and conduct primaries as needed.
- ✓ Register Voters
 - ◆ To facilitate the registration of every qualified voter in Westchester County.
 - ◆ Oversee registration by mail.
 - ◆ Perform central registration.
 - ◆ Registrations at high schools, nursing homes and Veterans Hospital.
- ✓ Distribution of absentee ballots and voters cards.
- ✓ Record Canvass Vote
- ✓ Acceptance, review and certification of petitions.
- ✓ Certification of voting record.
- ✓ Maintain political subdivision maps and Poll and Voter Records.

DEPARTMENT INITIATIVES:

NEW

- ✓ Under the HAVA ACT of 2002 that was passed by the Federal Government, all punch card and lever voting machines are to be eliminated. The new requirements within this Act apply to all 50 states.

- ✓ The New York State Election Consolidation & Improvement Act of 2005 which was passed in June of 2005 requires the Westchester County Board of Elections to become a centralized Board of Elections. As of November 15, 2005, the Board will be responsible for the purchasing of all election related equipment along with ownership, maintenance, repair, delivery and storage of all voting equipment. It is the responsibility of this Board to recruit, train, appoint and pay all Election Inspectors, Poll Clerks and Election workers. The Board will select poll sites, in consultation with the cities, towns and villages
- ✓ To train and assist Board employees in the maintenance, repair, upkeep and testing of State mandated voting machines in order to ensure the uninterrupted flow of the democratic process. All voting machines must be made available to fire district elections, water district elections, school district elections and village elections not conducted by the County Board and any other group that asks for the use of the machines. The Board staff will be required to set all machines for all elections starting in 2006.
- ✓ HOLA VOTANTES! Hablamos Espanol – a Roadmap to Assisting Hispanic Voters and Attracting Bi-Lingual Poll Inspectors – is a program that the Board instituted in October 2004 which complies with the U.S. Justice Department requirements for having, specifically, Spanish speaking election workers in certain election districts throughout the County. We plan to expand this program so that there is a bi-lingual worker in every election district in Westchester, as well as, election coordinators at polling places that have more than 2 election districts.

ON-GOING

- ✓ Through the implementation of our voter registration system, and the certification of the system, the Board of Elections will be able to, as of April 2006, reduce the files and the retention of registration applications to 2 years on a continual basis.
- ✓ The department must be able to meet the demands of a growing voting population in a more precise fashion.
- ✓ To provide for the timely administration and execution of the State Election Law and related laws pertaining to voter registration and the holding of public elections.

Board Of Elections (14)

- ✓ To produce lists, maps, poll books and all other information pertinent to election matters without relying upon vendors and other County departments whenever possible.
- ✓ To provide voters, candidates and the general public with information in a more precise and expedient fashion.
- ✓ Print poll books and supply lists for all elections held in Westchester County.
- ✓ The Board also translates into Spanish, all materials that are required under New York State Election Law. This is accomplished by our in house staff.
- ✓ This Board, upon request, will go to any high school, nursing home, adult center or community organization for the purpose of registering potential new voters, or to explain the voting process and answer any election related questions.
- ✓ In addition to voter outreach directly into Hispanic communities, these Coordinators also assist with the translation of documents and act as our Spanish speaking communicators for many residents with limited English proficiency.
- ✓ The Coordinators primarily are following the Board of Elections roadmap to Hispanic voter assistance, 'Hola Votantes: Hablamos Espanol', while working to expand this program and provide additional services to Westchester's Spanish speaking voters.
- ✓ As of January 2006 the Westchester County Board of Elections will become a centralized board. The Board will be required to take over the ownership of machines and employment of Election Inspectors for all elections. We will have to work with all of the water, fire, library and school districts as well as all of the Villages in the County in order to get the machines set up, out to polling places and print poll roster books. There is the possibility that these entities will pass resolutions giving these Elections to the County Board to conduct.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ As a result of the certification of our voter registration system, starting in April 2006 the Board of Elections will be able to eliminate much of the registration applications that we previously had to retain either at the Board, in archives or on microfilm.
- ✓ The Westchester County Board of Elections is proud of our efforts and successful accomplishments in employing two bi-lingual coordinators in an effort to better serve the Hispanic community.
- ✓ Bi-Lingual Coordinators have been working diligently to facilitate the registration of qualified voters here in the County, while simultaneously working with Westchester communities to assign bi-lingual polling inspectors to work in districts that have been identified as "high-need".
- ✓ The Coordinators also act as Co-Chairs of the Westchester County Board of Elections Hispanic Advisory Committee, which is yet another new initiative that this Board has implemented within the past year.

ON-GOING

- ✓ The Board of Elections eliminated punch card voting in Westchester County in January 2004. The process was accomplished with the guidance of the New York State Board of Elections as was required under New York State Election Law. The use of the electronic absentee system ran smoothly. Beginning in 2005 the New York State Board of Elections no longer oversees the running of absentee ballots. This is now accomplished solely by County Board members.

REVENUES:

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

Board Of Elections (14)

SERVICE INDICATORS:

	2004 Actual	2005 Estimated	2006 Planned
Westchester voters registered	529,647	535,000	550,000
Total registration forms processed	70,000	5,353	15,000
Absentee ballots distributed			
Presidential Primary	4,688		
Primary Elections	5,700	5,700	7,000
General Election	20,000	12,000	15,000
Number of polling places	1,021	1,023	1,023

*Includes Active and Inactive voters.

Board Of Elections (14)

Objects of Expenditure		Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
Personal Service:							
Annual-Regular: (1000)							
	GROUP						
Commissioner	XVI	2	2	2	2	2	2
Deputy Commissioner	XIV	2	2	2	2	2	2
Program Administrator	XII	2	4	4	4	4	4
Program Specialist	X	2	2	2	2	4	4
Executive Secretary to							
Commissioner of Elections	X	2	2	2	2	2	2
Jr. Administrative Assistant	VIII	1	1	1	1	1	1
Sr. Clerk-Board of Elections	VIII	3	3	3	3	3	3
Supervisor of Poll Records	VIII	2	2	2	2	2	2
Clerk-Board of Elections	VII	1	1	1	1	1	1
Unit Record Supervisor	VII	1	1	1	1	1	1
Office Asst.	VI	4	4	4	4	4	4
Payroll Clerk	VI	1	1	1	1	1	1
Supervising File Clerk	VI	1	1	1	1	1	1
Sr. File Clerk	V	1	1	1	1	1	1
Sr. Clerk	V	5	5	5	5	5	5
Receptionist	IV	2	2	2	2	2	2
Int. File Clerk	III	5	5	5	5	5	5
Int. Clerk	III	1	1	1	1	1	1
Total Positions		38	40	40	40	42	42

Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	1,821,915	2,054,814	2,114,814	2,100,000	5,433,425	2,290,055
		1,821,915	2,054,814	2,114,814	2,100,000	5,433,425	2,290,055
101 Other Personal Services	1200 Hourly	46,177	34,000	34,000	40,000	84,000	40,000
	1400 Overtime	532,519	330,000	330,000	365,000	600,000	400,000
		578,696	364,000	364,000	405,000	684,000	440,000
200 Equipment	2300 Replacement	906	10,000	10,000	10,000	10,000	10,000
	2400 Additional	9,086	10,000	10,000	10,000	10,000	10,000
		9,992	20,000	20,000	20,000	20,000	20,000
300 Materials & Supplies	3010 Automotive Supplies	1,177	1,000	1,000	1,350	1,000	1,600
	3600 Printing & Office Suppl	894,932	772,848	774,139	774,139	2,000,000	800,000
	3700 Postage Costs	199,670	200,000	200,000	200,000	200,000	210,000
		1,095,780	973,848	975,139	975,489	2,201,000	1,011,600
400 Expenses	4070 Equip Service & Rental	24,215	31,000	31,000	25,000	31,000	31,000
	4110 Travel and Meals	19,464	16,000	16,000	16,000	21,000	16,000
	4250 Public & Legal Notices	47,092	50,000	50,000	50,000	50,000	50,000
	4360 Educational Training	0	600	600	600	4,000	4,000
	4420 Technical Services	3,200	116,000	151,000	151,000	16,000	16,000
		93,971	213,600	248,600	242,600	122,000	117,000
599 Inter-Departmental Charge	5160 Fleet Management	5,556	3,924	3,924	11,000	3,924	9,725
	5170 Automotive	2,809	4,600	4,600	6,000	4,600	6,000
	5205 Information Support Svc	0	26,691	26,691	26,691	26,691	30,677
	5250 Telecommunications	34,208	36,325	36,325	36,325	36,325	41,901
	5260 Data Processing	424,417	455,324	455,324	437,083	455,324	516,456
	5280 Svcs by Public Works	0	0	0	0	21,600	0
	5325 Svcs by Dept of Law	92,650	94,041	94,041	94,041	91,390	91,390
	5485 Svcs by Records Center	8,473	5,926	5,926	16,000	5,926	10,204
		568,112	626,831	626,831	627,140	645,780	706,353
Total Expenditures		4,168,467	4,253,093	4,349,384	4,370,229	9,106,205	4,585,008
		4,168,467	4,253,093	4,349,384	4,370,229	9,106,205	4,585,008

Board Of Elections (14)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
50 Departmental Income		141	22,000	22,000	22,000	22,000	22,000
	Total Revenues	141	22,000	22,000	22,000	22,000	22,000
	Net Departmental Total	4,168,326	4,231,093	4,327,384	4,348,229	9,084,205	4,563,008