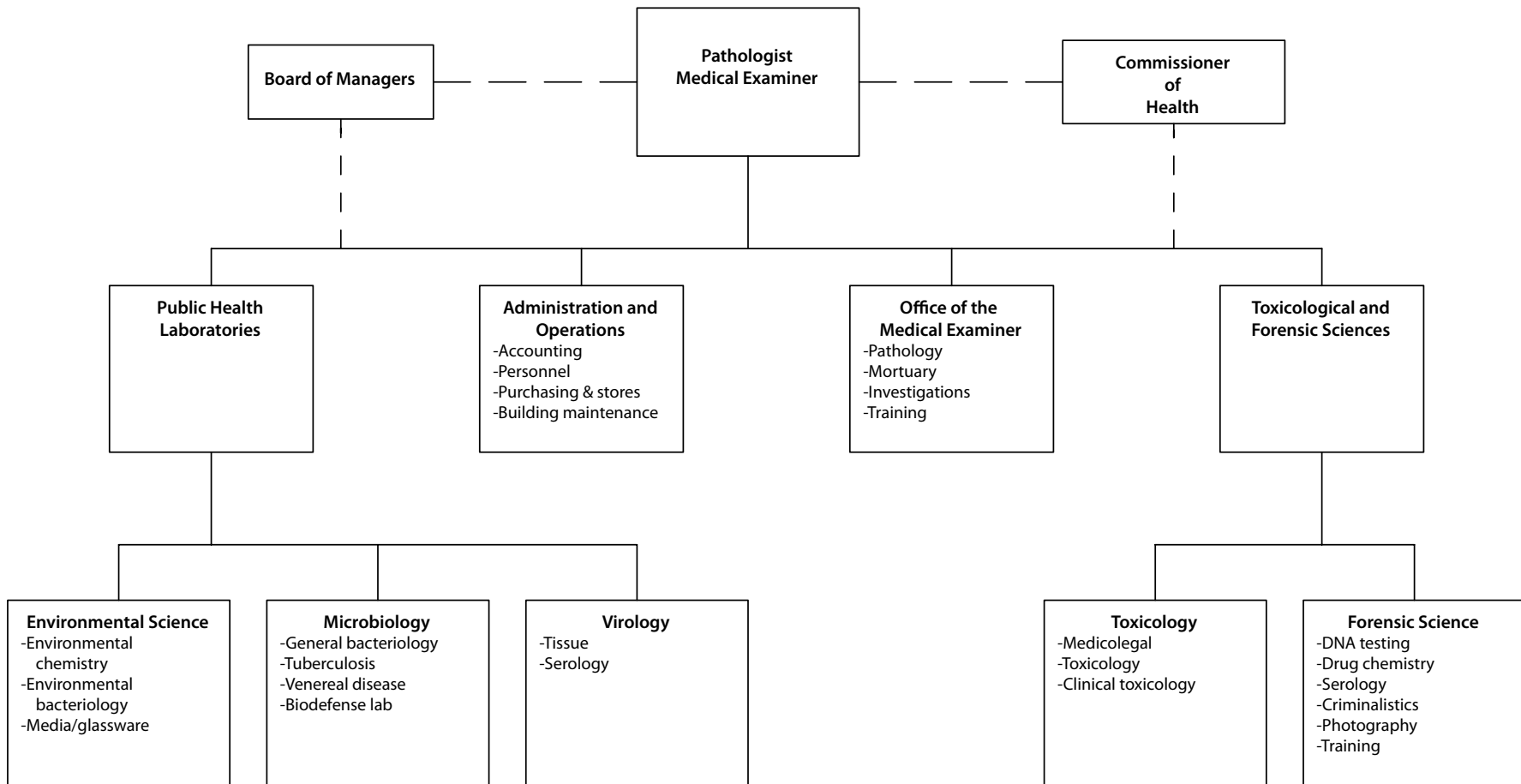


Laboratories and Research (31)



The Pathologist-Medical Examiner and Director of Public Health Laboratories is appointed by the County Executive with the approval of the Laboratory Board of Managers and subject to confirmation by the Board of Legislators.

Laboratories and Research (31)

Mission Statement

The mission of the Department of Laboratories and Research is to fulfill the medicolegal, criminalistic, public health and environmental needs and requirements of Westchester County through laboratory analyses and death investigations and by conducting professional research in these areas. The Office of the Medical Examiner is supervised by the Department of Health.

| | 2005 | 2006 |
|--|------------|------------|
| POSITIONS | | |
| Operating | 111 | 111 |
| Grants | 7 | 7 |
| | 118 | 118 |
| OPERATING BUDGET | | |
| Personal Services | 7,355,577 | 7,864,840 |
| Equipment | 272,589 | 183,100 |
| Material & Supplies | 1,375,926 | 1,344,730 |
| Expenses | 1,490,187 | 1,766,686 |
| Interdepartmental Charges | 2,560,953 | 2,742,230 |
| TOTAL OPERATING BUDGET | 13,055,232 | 13,901,586 |
| GRANTS ADMINISTERED | 1,187,306 | 1,109,271 |
| GROSS TOTAL | 14,242,538 | 15,010,857 |
| REVENUES | | |
| Interdepartmental | 3,000 | 15,000 |
| Departmental | 2,415,500 | 1,941,000 |
| State and Federal Aid | 1,963,957 | 2,162,532 |
| Grant Revenue | 1,187,306 | 1,109,271 |
| GROSS REVENUE | 5,569,763 | 5,227,803 |
| TAX LEVY | 8,672,775 | 9,783,054 |
| Estimated Share of Miscellaneous Budget Items: | | |
| Retirement Systems | 1,459,271 | 1,497,704 |

Laboratories and Research (31)

| | <u>2005</u> | <u>2006</u> |
|-----------------------------|-------------------|-------------------|
| Health and Benefits Fund | 1,901,495 | 2,101,584 |
| NET DEPARTMENT TOTAL | 12,033,541 | 13,382,342 |

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$159,641

Laboratories and Research (31)

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

Programs and Services

Medical Examiner

Public Health Laboratories

Microbiology/Virology/Environmental Health

Toxicological and Forensic Sciences

State Law or Regulations

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

NYS Consolidated Laws, (Public Health) Section 520;

Section 2200 & 2300.

Laboratories and Research (31)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Medical Examiner
 - ◆ Determine cause and manner of death in unnatural cases
- ✓ Forensic Science Services
 - ◆ Perform crime lab analysis such as DNA, trace evidence, arson, drugs
- ✓ Forensic Toxicology
 - ◆ Analyze fluids from autopsies and DWI specimens for alcohol, drugs and medications

ENVIRONMENTAL

- ✓ Environmental Laboratories
 - ◆ Analyze all types of water, soil and air for harmful substances
- ✓ Microbial/Viral Laboratories
 - ◆ Identify bacteria, viruses and fungi in clinical samples

DEPARTMENT INITIATIVES:

NEW

- ✓ Expand Forensic DNA analyses to Mitochondrial DNA.
- ✓ Continue to expand Forensic DNA science applications through research and new methodology.
- ✓ Pursue construction of Molecular Diagnostic Microbiological laboratory for microbial DNA analyses.

ON-GOING

- ✓ Radiological analyses of water

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Biological fluid analyses of newer illicit drugs.

- ✓ Enterococcus testing to replace coliform analysis in beach water
- Conversion to digital photography in Medical Examiner and Forensic Sciences cases.
- ✓ Identified Influenza strain chosen by CDC and WHO for inclusion in the 2005/2006 flu shot.

ON-GOING

- ✓ Operation of Biodefense Lab as part of National Laboratory Response Network.
- ✓ Maintain mobile crime scene investigation laboratory to aid gathering and processing of evidence.

REVENUES:

- ✓ Departmental Revenues - The Department develops a per test fee schedule for specialized microbiological and Environmental testing which is updated annually based upon cost. For services to some County departments, a flat fee contract is sometimes used instead of a per test charge.
- ✓ State Aid - Public Health and Medical Examiner costs are partially reimbursed by New York State as a percentage of costs net of revenue.
- ✓ Grants
 - ◆ State and Federal funds to assist with Forensic Science and DNA testing.
 - ◆ State Grant to organize the biodefense suite in the Public Health Lab.

Laboratories and Research (31)

SERVICE INDICATORS:

| | 2004 Actual | 2005 Estimated | 2006 Planned | 2004 Actual | 2005 Estimated | 2006 Planned | |
|---|----------------|-------------------|-----------------|---|-------------------|-----------------|------------|
| Medical Examiner | | | | DNA Analysis Cases / Tests | 727/13,612 | 750/14,000 | 775/15,000 |
| Total Deaths/Reported to ME | 7,155/2,710 | 7,000/2,625 | 7,200/2,730 | Submitted by Municipal Police | 69% | 70% | 72% |
| Death Scenes Examined | 308 | 300 | 305 | Trace Evidence Cases/ Exams | 251/3,512 | 260/3,650 | 270/3,800 |
| Autopsies Performed | 602 | 520 | 600 | Submitted by Municipal Police | 68.5% | 68.5% | 68.5% |
| Microbiology (Examples) | | | | 75.5% of the work done by the Forensic Science Laboratory was for Municipal Police Departments and the District Attorney investigating criminal activity. | | | |
| TB Specimens /% Positive | 6,623/5.9% | 6,800/5.8% | 7,000/5.7% | | | | |
| STD's /% Positive | 24,463/4.1% | 25,000/4.05% | 25,500/4.8% | | | | |
| Health Dept. Specimens | 10,396 | 10,600 | 11,000 | | | | |
| Meidcal Center Specimens | 17,098 | 17,200 | 17,400 | | | | |
| Environmental (Water, Soil, Air) | | | | | | | |
| Analytes Tested/ Customer % | | | | | | | |
| Health Dept. | 98,773/37% | 100,000/37% | 103,000/37% | | | | |
| Municipal Water Companies | 46,464/18% | 48,000/18% | 49,000/18% | | | | |
| Sewage Treatment. Plants | 38,729/15% | 39,000/15% | 40,000/15% | | | | |
| Toxicology | | | | | | | |
| Municipal Law Enforcement (DWI) | | | | | | | |
| Blood and Urine Specimens | 424 | 430 | 430 | | | | |
| Specimens Analyzed for Autopsy | 1,720 | 1,690 | 1,700 | | | | |
| Forensic Science | | | | | | | |
| Illicit Drug Samples / Tests | 6,210/24,145 | 6,300/24,400 | 6,300/24,400 | | | | |
| Submitted by Municipal Police | 78% | 78% | 78% | | | | |
| Arson Cases / Tests | 40/71 | 40/70 | 40/70 | | | | |
| Submitted by Municipal Police | 87.5% | 87.5% | 87.5% | | | | |

Laboratories and Research (31)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|--|--------------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | | | | | | | |
| Office of the Medical Examiner: (1000) | | | | | | | |
| | GROUP | | | | | | |
| Pathologist-Medical Examiner | | 1 | 1 | 1 | 1 | 1 | 1 |
| Pathologist-Deputy Medical Examiner | | 2 | 2 | 2 | 2 | 2 | 2 |
| Pathologist-Associate Medical Examiner | | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Medical Examiner-Investigator (Technical Specialist) | XI XI | 1 | 1 | 1 | 1 | 1 | 1 |
| Medical Examiner - Investigator | X | 4 | 4 | 4 | 4 | 4 | 4 |
| Sr. Autopsy Asst. | IX | 1 | 1 | 1 | 1 | 1 | 1 |
| Histologist | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Jr. Administrative Asst. | VIII | 1 | 1 | 1 | 1 | | |
| Staff Asst. (Medical Examiner) | | | | | | 1 | 1 |
| Autopsy Asst. | VII | 3 | 3 | 3 | 3 | 3 | 3 |
| Office Asst. | VI | 2 | 2 | 2 | 2 | 2 | 2 |
| | | 17 | 17 | 17 | 17 | 17 | 17 |
| Administrative Services: (2000) | | | | | | | |
| Director of Administrative Services | XV | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Coordinator (Env. Mgmt.) | XIII | | 1 | 1 | 1 | 1 | 1 |
| Executive Secretary to Pathologist-Medical Examiner | X X | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Asst. | X | Below | 1 | 1 | 1 | 1 | 1 |
| Jr. Administrative Asst. | VIII | 2 | 1 | 1 | 1 | | |
| Secretary I | VII | | | | | 1 | |
| Storekeeper | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Asst. | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Receptionist | IV | Below | | | | | |
| Maintenance Laborer | IV | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 7 | 8 | 8 | 8 | 8 | 7 |
| Toxicological & Forensic Science Services: (3000) | | | | | | | |

Laboratories and Research (31)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|--|------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Director of Toxicological & Forensic Science Services | XVII | 1 | 1 | 1 | 1 | | |
| Office Asst. | VI | 1 | 1 | 1 | 1 | | |
| | | 2 | 2 | 2 | 2 | | |
| Forensic Science: (3100) | | | | | | | |
| Director Toxicological & Forensic Science Services | XVII | | | | | 1 | 1 |
| Chief of Forensic Science Services | XV | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Forensic Scientist | XIII | 4 | 4 | 4 | 4 | 4 | 4 |
| Forensic Scientist | XI | 12 | 12 | 12 | 12 | 12 | 12 |
| Medical Photographer | XI | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. Forensic Scientist | X | 2 | 3 | 3 | 3 | 3 | 3 |
| Sr. Lab Technician II | VIII | 3 | 2 | 2 | 2 | 2 | 2 |
| | | 23 | 23 | 23 | 23 | 24 | 24 |
| Toxicology: (3200) | | | | | | | |
| Chief of Toxicological Svcs. | XV | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Toxicologist | XIII | 2 | 2 | 2 | 2 | 2 | 2 |
| Toxicologist | XI | 5 | 5 | 5 | 5 | 6 | 6 |
| Office Asst. | VI | | | | | 1 | 1 |
| | | 8 | 8 | 8 | 8 | 10 | 10 |
| Public Health Laboratories: (4000) | | | | | | | |
| Receptionist | VI | 1 | 1 | 1 | 1 | | |
| | | 1 | 1 | 1 | 1 | | |
| Environmental Science: (4100) | | | | | | | |
| Chief-Environmental Laboratory Svcs. | XV I | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Asst. (WP) | VI | 3 | 3 | 3 | 3 | 3 | 3 |
| | | 4 | 4 | 4 | 4 | 4 | 4 |

Laboratories and Research (31)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|--|------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Environmental Chemistry: (4110) | | | | | | | |
| Sr. Environmental Chemist | XIII | 5 | 5 | 5 | 5 | 5 | 5 |
| Program Coordinator (Env. Lab. Client Svcs.) | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental Chemist | XI | 8 | 8 | 8 | 8 | 8 | 8 |
| Asst. Environmental Chemist | X | 5 | 5 | 5 | 5 | 5 | 5 |
| Sr. Laboratory Technician II | VIII | 3 | 3 | 3 | 3 | 3 | 3 |
| Sr. Laboratory Technician I | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Laboratory Asst. | V | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 24 | 24 | 24 | 24 | 24 | 24 |
| Environmental Bacteriology: (4120) | | | | | | | |
| Sr. Environmental Bacteriologist | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. Environmental Bacteriologist | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Laboratory Technician II | VIII | 2 | 2 | 2 | 2 | 2 | 2 |
| | | 4 | 4 | 4 | 4 | 4 | 4 |
| Microbiology: (4200) | | | | | | | |
| Chief-Microbiology Services | XVI | 1 | 1 | 1 | 1 | 1 | 1 |
| Director Program Development (Microbiology/DEF) | XIV | | | | | 1 | 1 |
| Sr. Virologist | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Supervisor of Labs (Automated Sys.) | XIII | 1 | 1 | 1 | 1 | | |
| Virologist | XI | 1 | 1 | 1 | 1 | 2 | 2 |
| Microbiologist | XI | 3 | 3 | 3 | 3 | 3 | 3 |
| Asst. Microbiologist | X | 7 | 6 | 6 | 6 | 6 | 6 |
| Sr. Laboratory Technician II | VIII | 2 | 3 | 3 | 3 | 2 | 2 |
| Laboratory Technician | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Laboratory Technician I (Auto. Sys.) | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Receptionist | IV | | | | | 1 | 1 |
| | | 18 | 18 | 18 | 18 | 19 | 19 |
| Media/Glassware: (4300) | | | | | | | |
| Sr. Laboratory Technician I | | | | | | | |

Laboratories and Research (31)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|------------------------|-----|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| (Media/Glassware) | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Laboratory Asst. | V | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 2 | 2 | 2 | 2 | 2 | 2 |
| Total Positions | | 110 | 111 | 111 | 111 | 112 | 111 |

Laboratories and Research (31)

| 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 | 6,725,232 | 7,173,489 | 7,173,489 | 7,000,000 | 7,709,952 | 7,673,332 |
| | | 6,725,232 | 7,173,489 | 7,173,489 | 7,000,000 | 7,709,952 | 7,673,332 |
| 101 Other Personal Services | 1200 Hourly | 22,201 | 34,650 | 34,650 | 37,000 | 36,960 | 36,960 |
| | 1300 Fees | 43,300 | 40,000 | 40,000 | 35,000 | 43,200 | 43,200 |
| | 1400 Overtime | 141,034 | 97,238 | 97,238 | 105,000 | 100,450 | 101,128 |
| | 1540 Differential Payments | 9,856 | 10,200 | 10,200 | 10,200 | 10,220 | 10,220 |
| | | 216,391 | 182,088 | 182,088 | 187,200 | 190,830 | 191,508 |
| 200 Equipment | 2300 Replacement | 82,972 | 137,210 | 175,619 | 175,618 | 130,625 | 130,625 |
| | 2400 Additional | 53,984 | 47,470 | 96,970 | 96,970 | 52,475 | 52,475 |
| | | 136,956 | 184,680 | 272,589 | 272,588 | 183,100 | 183,100 |
| 300 Materials & Supplies | 3070 Books and Periodicals | 2,534 | 7,300 | 7,964 | 7,300 | 7,300 | 7,000 |
| | 3180 Water Service | 5,092 | 6,000 | 6,000 | 5,200 | 6,000 | 6,000 |
| | 3240 General Supplies | 700 | 3,250 | 12,420 | 10,000 | 4,900 | 4,900 |
| | 3530 Medical/Dental/Lab Supp | 1,032,059 | 1,300,000 | 1,320,743 | 1,250,000 | 1,300,000 | 1,300,000 |
| | 3600 Printing & Office Suppl | 28,107 | 21,000 | 24,000 | 21,000 | 21,000 | 21,000 |
| | 3700 Postage Costs | 6,775 | 4,800 | 4,800 | 5,300 | 5,830 | 5,830 |
| | | 1,075,268 | 1,342,350 | 1,375,926 | 1,298,800 | 1,345,030 | 1,344,730 |
| 400 Expenses | 4070 Equip Service & Rental | 600,366 | 525,365 | 531,469 | 575,000 | 589,450 | 594,450 |
| | 4110 Travel and Meals | 9,703 | 9,500 | 9,500 | 11,000 | 13,000 | 12,000 |
| | 4160 Telephone Expenses | 3,539 | 3,000 | 3,000 | 3,500 | 3,000 | 3,500 |
| | 4200 Repairs & Maintenance | 2,126 | 7,500 | 8,017 | 8,017 | 7,500 | 7,500 |
| | 4310 Non-recurring Repairs | 0 | 0 | 0 | 0 | 225,000 | 225,000 |
| | 4360 Educational Training | 2,162 | 12,000 | 12,000 | 12,000 | 14,500 | 14,500 |
| | 4380 Contractual Services | 325,774 | 386,150 | 413,372 | 440,000 | 388,650 | 398,650 |
| | 4420 Technical Services | 40,040 | 52,780 | 57,093 | 64,438 | 55,350 | 55,350 |
| | 4912 Advance to Grants | 310,844 | 455,736 | 455,736 | 390,000 | 450,750 | 455,736 |
| | | 1,294,552 | 1,452,031 | 1,490,187 | 1,503,955 | 1,747,200 | 1,766,686 |
| 599 Inter-Departmental Charge | 5072 Svcs by Emergency Svcs | 5,687 | 5,920 | 5,920 | 5,920 | 5,920 | 5,920 |
| | 5160 Fleet Management | 7,241 | 19,952 | 19,952 | 14,000 | 23,998 | 24,078 |
| | 5170 Automotive | 5,702 | 4,900 | 4,900 | 11,000 | 4,900 | 10,000 |
| | 5205 Information Support Svc | 1,905 | 2,859 | 2,859 | 2,859 | 951 | 6,631 |
| | 5250 Telecommunications | 59,673 | 64,114 | 64,114 | 64,114 | 73,176 | 75,213 |

Laboratories and Research (31)

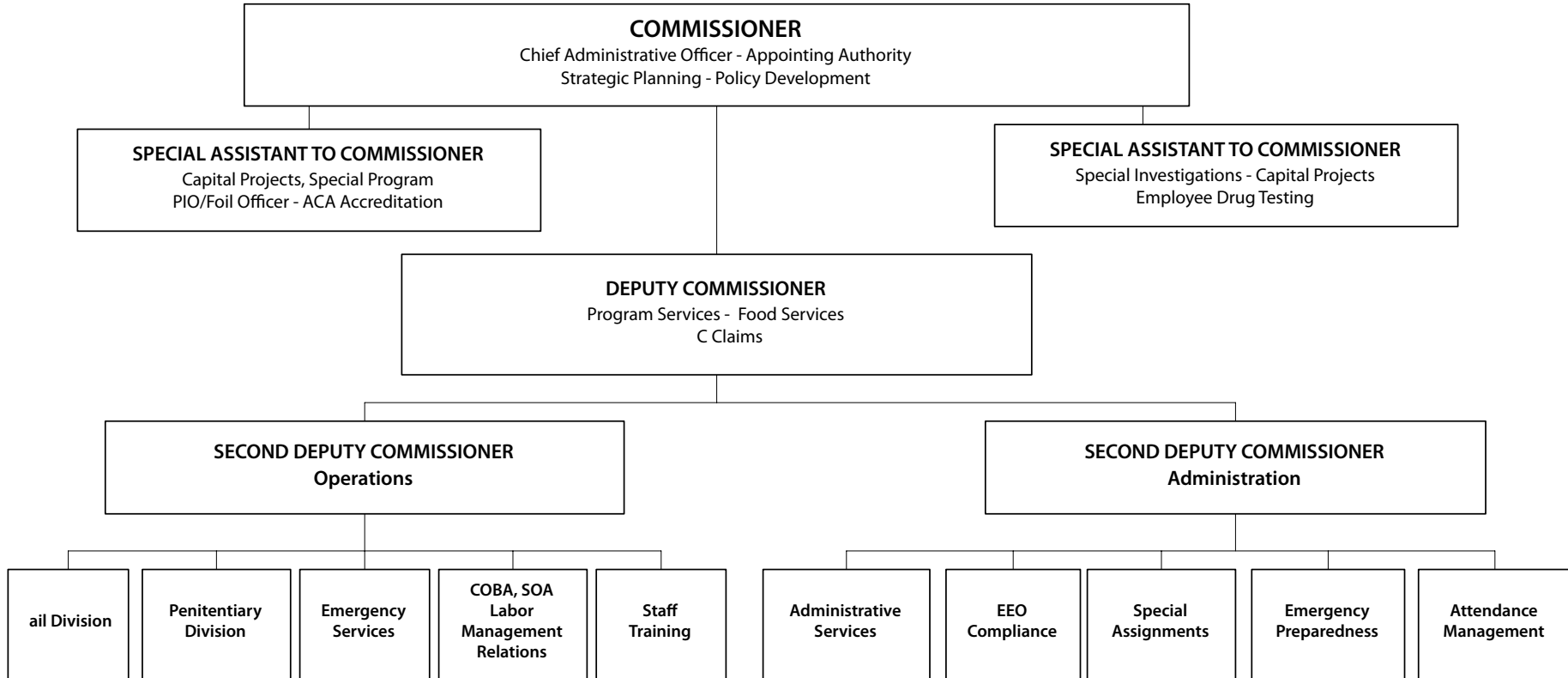
| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------------------|-------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| | 5260 Data Processing | 929,051 | 1,008,185 | 1,008,185 | 1,008,185 | 831,667 | 776,088 |
| | 5280 Svcs by Public Works | 1,164,715 | 1,329,033 | 1,329,033 | 1,329,033 | 1,657,109 | 1,729,913 |
| | 5315 Svcs by Cnty Road Maint | 46,953 | 46,688 | 46,688 | 49,381 | 53,222 | 53,222 |
| | 5325 Svcs by Dept of Law | 44,895 | 62,823 | 62,823 | 37,823 | 38,350 | 38,350 |
| | 5485 Svcs by Records Center | 15,343 | 16,479 | 16,479 | 18,000 | 16,067 | 22,815 |
| | | 2,281,165 | 2,560,953 | 2,560,953 | 2,540,315 | 2,705,360 | 2,742,230 |
| | Total Expenditures | 11,729,564 | 12,895,591 | 13,055,232 | 12,802,858 | 13,881,472 | 13,901,586 |
| 99 Inter-Departmental Revenue | 9518 Svcs By Labs&Research | 31,642 | 3,000 | 3,000 | 15,000 | 15,000 | 15,000 |
| | | 31,642 | 3,000 | 3,000 | 15,000 | 15,000 | 15,000 |
| | Net Expenditures | 11,697,922 | 12,892,591 | 13,052,232 | 12,787,858 | 13,866,472 | 13,886,586 |
| 50 Departmental Income | | 1,993,779 | 2,415,500 | 2,415,500 | 1,883,500 | 2,041,000 | 1,941,000 |
| 97 State Aid | | 2,321,218 | 1,963,957 | 1,963,957 | 2,106,517 | 2,100,000 | 2,162,532 |
| | Total Revenues | 4,314,997 | 4,379,457 | 4,379,457 | 3,990,017 | 4,141,000 | 4,103,532 |
| | Net Departmental Total | 7,382,925 | 8,513,134 | 8,672,775 | 8,797,841 | 9,725,472 | 9,783,054 |

Laboratories and Research (31)

Trusts and Grants

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|--|--------------------------------------|---|---------------------------|-----------------------------|
| T-255 31-255G | Aid to Labs Accreditation Program | N.Y. State Div. of Criminal Justice Services | \$ 198,524 | \$ 198,524 |
| This program provides assistance to forensic science laboratories to continue to maintain accreditation and enhance DNA testing services. Term: 4/1/06 – 3/31/07. Funds: 100% State. | | | | |
| T-612 31-612F | Laboratory Response Network | N.Y. State Dept. of Health | \$ 225,000 | \$ 289,350 |
| To fund the Biodefense suite in the Public Health Lab. Terms: 9/1/05 – 8/31/06. Funds: \$289,350 State Aid. Positions: 1. | | | | |
| T-692 31-692G | Aid to Crime Labs | N.Y. State Div. Of Criminal Justice Services | \$ 584,228 | \$ 621,397 |
| State assistance rendered to counties formerly under the title of Target Crime Initiative has been redefined during the 1989/90 state fiscal year to simply be titled "Aid to Localities". The Aid to Localities Program provides funding to expedite the arrest and prosecution of second felony and persistent felony offenders and other felony related services. Term: 4/1/06 – 3/31/07. Funds: \$165,661 State Aid; \$455,736 County Match. Positions: 6. | | | | |
| T-714 31-714F | DNA Capacity Enhancement Program | N.Y. State Div. Of Criminal Justice Services | \$ 53,200 | \$ -0- |
| State assistance to increase efficiency and effectiveness in laboratory evidence storage and DNA processing. Upgrade/purchase of instrumentation software. Term: 1/1/05 – 6/30/06. | | | | |
| T-727 31-727F | DNA Cold Case Backlog Reduction | N.Y. State Div. Of Criminal Justice Services | \$ 61,425 | \$ -0- |
| State assistance to increase efficiency and effectiveness in laboratory evidence storage and DNA processing. Upgrade/purchase of instrumentation software. Term: 1/1/05 – 6/30/06. | | | | |
| T-738 31-738F | Solving Cold Cases with DNA | U.S. Dept. of Justice | \$ 64,929 | \$ -0- |
| State assistance to increase efficiency and effectiveness in laboratory evidence storage and DNA processing. Upgrade/purchase of instrumentation software. Term: 1/1/05 – 6/30/06. | | | | |

Corrections (35)



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

Corrections (35)

Mission Statement

The Westchester County Department of Correction protects the public through the secure, humane and efficient confinement of offenders. This mission is carried out pursuant to appropriate legal mandates and professional standards. As Criminal Justice Agency, we are dedicated to promoting a safe environment for staff, visitors and inmates.

| | 2005 | 2006 |
|--|-------------|-------------|
| POSITIONS | | |
| Operating | 899 | 904 |
| Grants | | |
| | 899 | |
| OPERATING BUDGET | | |
| Personal Services | 73,057,859 | 81,262,590 |
| Equipment | 208,904 | 295,582 |
| Material & Supplies | 1,431,005 | 1,465,902 |
| Expenses | 19,963,560 | 20,459,507 |
| Interdepartmental Charges | 10,722,316 | 11,450,469 |
| TOTAL OPERATING BUDGET | 105,383,644 | 114,934,050 |
| GRANTS ADMINISTERED | 68,050 | 68,050 |
| GROSS TOTAL | 105,451,694 | 115,002,100 |
| REVENUES | | |
| Interdepartmental | 107,380 | 261,800 |
| Departmental | 7,976,920 | 8,631,020 |
| State and Federal Aid | 686,320 | 570,320 |
| Grant Revenue | 68,050 | 68,050 |
| GROSS REVENUE | 8,838,670 | 9,531,190 |
| TAX LEVY | 96,613,024 | 105,470,910 |
| Estimated Share of Miscellaneous Budget Items: | | |
| Retirement Systems | 12,808,533 | 13,393,819 |

Corrections (35)

| | <u>2005</u> | <u>2006</u> |
|-----------------------------|--------------------|--------------------|
| Health and Benefits Fund | 16,572,764 | 18,397,084 |
| NET DEPARTMENT TOTAL | 125,994,321 | 137,261,813 |

The Appropriated 2005 figures in this summary and the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$111,368.

Corrections (35)

The Department of Correction is mandated to provide custody for inmates in pre-trial and inmates sentenced to serve a period of incarceration of one year or less. The Department Correction is mandated under the New York State Correctional Law and is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services

Administration – Provide a full range of services to incarcerated men and women to meet the identifiable needs of the inmate's population.

Jail Division - Provide for the secure custody of male inmates awaiting trial and/or sentenced inmates waiting to be transported to state prison.

Penitentiary Division – Provide for the secure custody of male inmates sentenced to prison terms of one year or less.

Women's Unit – Provide for the secure custody of female inmates awaiting trial and/or sentencing or sentenced to prison terms of one year or less.

Health Services – Provide for the secure and professional health care of inmates requiring medical treatment.

State Law or Regulations

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

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

9 NYCRR Executive Subtitle AA Part 7000

Corrections (35)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

- ✓ Retention of detainees for less than one year.
- ✓ Retention of pre-sentenced detainees.
- ✓ Programs for Pre-Trial Detainees and Sentenced Inmates:
- ✓ Academic Programs
 - ◆ BOCES Incarcerated Youth Program
 - ◆ BOCES Adult Literacy Program
 - ◆ White Plains School District Consumer Education Program
 - ◆ Sarah Lawrence College Creative Writing Program
 - ◆ BOCES Word Processing Program
 - ◆ Corrections Learning Network Satellite Based Academic Programs
- ✓ Vocational Programs
 - ◆ BOCES Construction Trades Vocational Program
 - ◆ WCDOC Tailoring Vocational Program
 - ◆ WCDOC Laundry Vocational Program (Live Work Experience)
- ✓ Substance Abuse Programs
 - ◆ St. John's Riverside Hospital – Solutions Program
 - ◆ St. John's Riverside Hospital – High Impact Incarceration Program
 - ◆ Alcoholics Anonymous / Narcotic Anonymous
- ✓ HIV/STD Programs
 - ◆ Urban League of Westchester
 - ◆ AIDS Related Community Services of Westchester
- ✓ Transitional Programs
 - ◆ WCDOC Transitional Services Program/Discharge Planning

- ◆ Urban League of Westchester – Second Opportunity for Success Mentoring Program (Male)
- ◆ Westchester Jewish Community Services – Fresh Start Mentoring Program (Female)
- ◆ City of White Plains Department of Public Safety – White Plains Re-Entry Initiative Program
- ◆ Sequoia Community Initiatives – Negotiating Life/Conflict Resolution Program
- ✓ Pre-Trial Service
 - ◆ Bail Expediting Services
 - ◆ Released on Recognizance (ROR) Program
- ✓ Life Change Programs
 - ◆ WCDOC Young Offender Program
 - ◆ BOCES Action for Personal Choice
 - ◆ BOCES Family Education
 - ◆ Victim Assistance Services – Victim Impact Program
- ✓ Religious Programs
 - ◆ Bible Study
 - ◆ Religious Counseling Services
 - ◆ Religious Studies

DEPARTMENT INITIATIVES:

NEW

- ✓ BOCES Refrigeration & Air Conditioning Vocational Program.
- ✓ Parenting Program for Fathers.
- ✓ Law Library Transition from Hard Copy Books to an Electronic Based System.
- ✓ Corrections Learning Network, Satellite Based Staff Training.
- ✓ St. John's Riverside Hospital will provide an Outreach Counselor for assisting Solution.

Corrections (35)

- ✓ Program Inmates in the Community.
- ✓ Laundry Vocational Certificate Program.
- ✓ Perform and assessment of the viability of achieving accreditation from the American Correctional Association.

- ✓ The Department receives reimbursement from the Social Security Administration for each inmate reported as incarcerated and who can be identified as a recipient of Social Security benefits.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Internal Quality Control self-assessments.
- ✓ 78% pass rate on the GED Examination.

ON-GOING

- ✓ Staff Management computer bases system.
- ✓ Credit Card Bail Program.
- ✓ Disability and Attendance Review Protocols.
- ✓ Linking WCDOC Computer Booking System to the State-wide Crime Victim Hotline. (Crime victims can call a toll-free hotline to obtain information about whether or not their assailant is in our County Jail or has been released back into the community. This service is especially important to victims of domestic violence).

REVENUES:

- ✓ The Department bills the State of New York for housing specific classifications of inmates, including "State Ready Prisoners", and Parole Violators, as provided for in State Law. Reimbursement for D and E Felons was eliminated in the New York State 2001 Budget.
- ✓ In addition, the Department currently contracts with the Federal Government to house federal inmates on a per diem cost which is negotiated annually, and subjected to the availability of space in our facility and the need for space by the Federal Government.
- ✓ The State also reimburses the Department for the transportation of sentenced felons to New York State Correctional Facilities.
- ✓ The Federal Government has initiated a reimbursement to the Department for the housing or criminal alien under the State Criminal Alien Assistance Program (SCAAP).

SERVICE INDICATORS:

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|------------------------------|----------------|-------------------|-----------------|
| Job Injury Claims | 32 | 21 | 20 |
| Average Daily Population | 1,462 | 1,490 | 1,515 |
| Average Yearly Admissions | 9,455 | 10,489 | 11,523 |
| Academic Education | | | |
| Incarcerated Youth Offender | | | |
| Program/Participants | 1,685 | 1,630 | 1,650 |
| Adult Literacy Education | 3,882 | 3,744 | 3,850 |
| Word Processing | 891 | 864 | 875 |
| GED Pass Rate | 53 | 31 | 55 |
| Vocational Education | | | |
| BOCES Construction | | | |
| Trades Completed | N/A | New Program | 60 |
| WCDOC Tailoring Program | | | |
| Completed | 21 | 25 | 30 |
| WCDOC Laundry Program | | | |
| Completed | N/A | New Program | 55 |
| Substance Abuse | | | |
| St. John's Solutions Program | | | |
| Enrolled | 450 | 475 | 500 |
| Completed | 272 | 300 | 335 |

Corrections (35)

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|---------------------|----------------|-------------------|-----------------|
| HIV Programs | | | |
| Urban League | | | |
| Serviced | 45 | 46 | 45 |
| HIV Education | 689 | 674 | 720 |

Corrections (35)

| 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 | 62,876,757 | 64,906,979 | 64,906,979 | 63,665,000 | 68,169,759 | 67,951,704 |
| | | 62,876,757 | 64,906,979 | 64,906,979 | 63,665,000 | 68,169,759 | 67,951,704 |
| 101 Other Personal Services | 1200 Hourly | 8,564 | 25,500 | 25,500 | 27,000 | 42,640 | 30,000 |
| | 1300 Fees | 5,825 | 8,750 | 8,750 | 8,750 | 15,000 | 10,000 |
| | 1400 Overtime | 8,986,404 | 4,849,778 | 4,849,778 | 8,000,000 | 11,098,894 | 9,974,894 |
| | 1490 Holiday Overtime | 0 | 800,952 | 800,952 | 710,000 | 745,484 | 745,484 |
| | 1540 Differential Payments | 2,484,836 | 2,465,900 | 2,465,900 | 2,480,000 | 2,550,508 | 2,550,508 |
| | | 11,485,629 | 8,150,880 | 8,150,880 | 11,225,750 | 14,452,526 | 13,310,886 |
| 200 Equipment | 2300 Replacement | 194,508 | 84,209 | 86,561 | 86,561 | 394,471 | 281,582 |
| | 2400 Additional | 22,883 | 85,992 | 122,343 | 122,043 | 123,400 | 14,000 |
| | | 217,391 | 170,201 | 208,904 | 208,604 | 517,871 | 295,582 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 45,157 | 52,500 | 58,500 | 52,500 | 69,100 | 60,000 |
| | 3070 Books and Periodicals | 40,626 | 53,900 | 52,800 | 53,900 | 58,700 | 58,700 |
| | 3180 Water Service | 372,998 | 414,608 | 310,608 | 414,608 | 414,608 | 414,608 |
| | 3240 General Supplies | 677,400 | 735,250 | 916,302 | 830,000 | 895,400 | 844,094 |
| | 3600 Printing & Office Suppl | 79,766 | 70,000 | 81,795 | 75,000 | 78,500 | 78,500 |
| | 3700 Postage Costs | 7,205 | 8,000 | 11,000 | 12,400 | 10,000 | 10,000 |
| | | 1,223,151 | 1,334,258 | 1,431,005 | 1,438,408 | 1,526,308 | 1,465,902 |
| 400 Expenses | 4070 Equip Service & Rental | 76,847 | 135,038 | 138,806 | 129,000 | 151,180 | 142,480 |
| | 4100 Membership Fees | 2,936 | 8,200 | 7,200 | 8,200 | 8,200 | 8,200 |
| | 4110 Travel and Meals | 305,929 | 265,000 | 270,000 | 235,000 | 265,725 | 265,725 |
| | 4134 Loc Conditional Release | 17,722 | 26,043 | 20,043 | 26,043 | 0 | 0 |
| | 4160 Telephone Expenses | 29,583 | 38,760 | 38,760 | 42,000 | 45,700 | 45,700 |
| | 4200 Repairs & Maintenance | 42,935 | 75,000 | 65,000 | 65,000 | 75,000 | 75,000 |
| | 4230 Drug Treatment Program | 350,000 | 450,000 | 450,000 | 450,000 | 500,000 | 500,000 |
| | 4250 Public & Legal Notices | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | 4310 Non-recurring Repairs | 0 | 0 | 0 | 0 | 205,000 | 70,000 |
| | 4360 Educational Training | 63,915 | 40,250 | 63,223 | 53,222 | 65,000 | 65,000 |
| | 4380 Contractual Services | 12,872,135 | 13,083,080 | 14,629,258 | 14,355,500 | 15,285,436 | 15,028,436 |
| | 4420 Technical Services | 9,631 | 11,000 | 11,000 | 11,000 | 12,000 | 12,000 |
| | 4445 Prisoner Transport Muni | 1,216,388 | 1,363,930 | 1,363,930 | 1,443,930 | 1,397,020 | 1,397,020 |
| | 4921 Residents Activities | 151,713 | 172,500 | 172,500 | 160,000 | 173,000 | 173,000 |
| | 4944 Pre-Trial Services | 0 | 427,001 | 427,001 | 427,001 | 427,001 | 427,001 |

Corrections (35)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------------------|-------------------------------|--------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| | 5020 Job Injury-207C | 2,349,840 | 2,390,840 | 2,305,840 | 1,575,000 | 2,394,375 | 2,248,945 |
| | | 17,489,576 | 18,487,642 | 19,963,560 | 18,981,896 | 21,005,637 | 20,459,507 |
| 599 Inter-Departmental Charge | 5072 Svcs by Emergency Svcs | 59,985 | 62,445 | 62,445 | 62,445 | 62,445 | 62,445 |
| | 5147 Svcs by Personnel | 0 | 8,889 | 8,889 | 8,889 | 3,746 | 3,746 |
| | 5160 Fleet Management | 326 | 5,233 | 5,233 | 5,233 | 5,720 | 5,733 |
| | 5170 Automotive | 67,367 | 95,580 | 95,580 | 95,580 | 85,580 | 95,580 |
| | 5205 Information Support Svc | 1,900 | 4,673 | 4,673 | 4,673 | 3,191 | 8,710 |
| | 5250 Telecommunications | 196,746 | 272,557 | 272,557 | 272,557 | 308,473 | 317,061 |
| | 5260 Data Processing | 1,518,014 | 2,026,751 | 2,026,751 | 2,026,751 | 2,220,440 | 2,130,853 |
| | 5280 Svcs by Public Works | 4,949,334 | 7,196,103 | 7,196,103 | 7,118,758 | 7,202,087 | 7,715,700 |
| | 5315 Svcs by Cnty Road Maint | 462,741 | 490,994 | 490,994 | 490,994 | 525,916 | 525,916 |
| | 5325 Svcs by Dept of Law | 382,284 | 540,510 | 538,720 | 540,510 | 559,000 | 559,000 |
| | 5416 Svcs by Parks, Rec & Co | 12,120 | 0 | 1,790 | 0 | 0 | 0 |
| | 5485 Svcs by Records Center | 18,242 | 18,581 | 18,581 | 18,581 | 19,170 | 25,725 |
| | | 7,669,059 | 10,722,316 | 10,722,316 | 10,644,971 | 10,995,768 | 11,450,469 |
| | Total Expenditures | 100,961,562 | 103,772,276 | 105,383,644 | 106,164,629 | 116,667,869 | 114,934,050 |
| 99 Inter-Departmental Revenue | 9527 Svcs by Correction | 48,747 | 107,380 | 107,380 | 107,380 | 221,800 | 261,800 |
| | | 48,747 | 107,380 | 107,380 | 107,380 | 221,800 | 261,800 |
| | Net Expenditures | 100,912,815 | 103,664,896 | 105,276,264 | 106,057,249 | 116,446,069 | 114,672,250 |
| 50 Departmental Income | | 8,899,709 | 7,976,920 | 7,976,920 | 10,306,670 | 7,413,020 | 8,631,020 |
| 97 State Aid | | 201 | 122,320 | 122,320 | 120,320 | 120,320 | 120,320 |
| 98 Federal Aid | | 537,277 | 564,000 | 564,000 | 539,000 | 50,000 | 450,000 |
| | Total Revenues | 9,437,187 | 8,663,240 | 8,663,240 | 10,965,990 | 7,583,340 | 9,201,340 |
| | Net Departmental Total | 91,475,628 | 95,001,656 | 96,613,024 | 95,091,259 | 108,862,729 | 105,470,910 |

Corrections (35)
Administration-Corr (35_1000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|---|-------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: GROUP | | | | | | | |
| Commissioner | | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Commissioner - Correction | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| 2nd Deputy Commissioner - Correction | XVII | 2 | 2 | 2 | 2 | 2 | 2 |
| Director of Administrative Services (Mgmt Op) | XV | 1 | 1 | 1 | 1 | 1 | 1 |
| Special Asst. to the Commissioner | XV | 1 | 1 | 1 | 1 | 2 | 2 |
| Director of Program Development II | XIV | 1 | 1 | 1 | 1 | 1 | 1 |
| Health Services Coordinator | N4 | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. Warden | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Administrator | XII | 2 | 2 | 2 | 2 | 2 | 2 |
| Director-Pastoral Care | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Institutional Education Coordinator | XII | Above | | | | | |
| Application Support Administrator | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Accountant III | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Correction Officer-Captain | XI | 5 | 6 | 6 | 6 | 6 | 6 |
| Chaplain | XI | 3 | 3 | 3 | 3 | 3 | 3 |
| Psychiatric Social Worker | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Specialist (Corrections) | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Specialist (Pre-Release Services) | X | 2 | 2 | 2 | 2 | 2 | 2 |
| Correction Officer-Sergeant | X | 9 | 9 | 9 | 9 | 9 | 9 |
| Administrative Asst. | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Secretary to Commissioner of Correction | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Food Production Supervisor | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Employment Counselor | IX | 1 | 1 | 1 | 1 | 1 | 1 |
| Correction Officer | IX | 1 | 1 | 1 | 1 | 2 | 2 |
| Sr. Law Library Clerk | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Secretary II | VIII | 2 | 2 | 2 | 2 | 3 | 3 |
| Payroll Section Supervisor | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Secretary I | VII | | 1 | 1 | 1 | 1 | 1 |
| Payroll Clerk | VI | 2 | 2 | 2 | 2 | 2 | 2 |
| Account Clerk | VI | 4 | 4 | 4 | 4 | 4 | 4 |
| Maintenance Mechanic | VI | 5 | 5 | 5 | 5 | 6 | 6 |

Corrections (35)
Administration-Corr (35_1000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------------------|-----|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Office Asst. | VI | 3 | 2 | 2 | 2 | 1 | 1 |
| Sr. Cashier | VI | 1 | 1 | 1 | 1 | | |
| Sr. Information Systems Clerk | IV | Above | | | | | |
| Sr. Messenger | IV | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. to Chaplain | III | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Positions | | 61 | 62 | 62 | 62 | 64 | 64 |

Corrections (35)
Administration-Corr (35_1000)

| 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 | 4,260,687 | 4,261,314 | 4,261,314 | 4,456,550 | 4,774,535 | 4,759,535 |
| | | 4,260,687 | 4,261,314 | 4,261,314 | 4,456,550 | 4,774,535 | 4,759,535 |
| 101 Other Personal Services | 1200 Hourly | 8,564 | 25,500 | 25,500 | 27,000 | 42,640 | 30,000 |
| | 1300 Fees | 5,825 | 8,750 | 8,750 | 8,750 | 15,000 | 10,000 |
| | 1400 Overtime | 343,086 | 300,000 | 300,000 | 275,000 | 300,000 | 300,000 |
| | 1540 Differential Payments | 32,877 | 47,500 | 47,500 | 47,500 | 10,000 | 10,000 |
| | | 390,352 | 381,750 | 381,750 | 358,250 | 367,640 | 350,000 |
| 200 Equipment | 2300 Replacement | 21,216 | 0 | 3,000 | 0 | 60,000 | 0 |
| | 2400 Additional | 7,074 | 0 | 10,600 | 0 | 108,000 | 0 |
| | | 28,289 | 0 | 13,600 | 0 | 168,000 | 0 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 13,280 | 27,000 | 27,000 | 27,000 | 36,900 | 33,900 |
| | 3070 Books and Periodicals | 39,666 | 51,300 | 50,300 | 51,300 | 56,600 | 56,600 |
| | 3240 General Supplies | 8,099 | 16,350 | 186,350 | 101,350 | 119,800 | 119,800 |
| | 3600 Printing & Office Suppl | 20,032 | 19,700 | 19,700 | 19,700 | 16,000 | 16,000 |
| | 3700 Postage Costs | 6,713 | 4,000 | 8,000 | 6,550 | 5,300 | 5,300 |
| | | 87,790 | 118,350 | 291,350 | 205,900 | 234,600 | 231,600 |
| 400 Expenses | 4070 Equip Service & Rental | 16,520 | 34,958 | 36,518 | 34,000 | 35,300 | 26,600 |
| | 4100 Membership Fees | 2,936 | 8,200 | 7,200 | 8,200 | 8,200 | 8,200 |
| | 4110 Travel and Meals | 8,989 | 10,000 | 15,000 | 10,000 | 10,725 | 10,725 |
| | 4134 Loc Conditional Release | 17,722 | 26,043 | 20,043 | 26,043 | 0 | 0 |
| | 4160 Telephone Expenses | 29,583 | 38,760 | 38,760 | 42,000 | 45,700 | 45,700 |
| | 4200 Repairs & Maintenance | 42,935 | 75,000 | 65,000 | 65,000 | 75,000 | 75,000 |
| | 4230 Drug Treatment Program | 350,000 | 450,000 | 450,000 | 450,000 | 500,000 | 500,000 |
| | 4250 Public & Legal Notices | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | 4360 Educational Training | 63,915 | 40,250 | 63,223 | 53,222 | 65,000 | 65,000 |
| | 4380 Contractual Services | 12,617,888 | 12,789,280 | 12,809,913 | 14,095,000 | 15,215,436 | 14,958,436 |
| | 4420 Technical Services | 9,631 | 11,000 | 11,000 | 11,000 | 12,000 | 12,000 |
| | 4445 Prisoner Transport Muni | 1,216,388 | 1,363,930 | 1,363,930 | 1,443,930 | 1,397,020 | 1,397,020 |
| | 4921 Residents Activities | 151,713 | 172,500 | 172,500 | 160,000 | 173,000 | 173,000 |
| | 4944 Pre-Trial Services | 0 | 427,001 | 427,001 | 427,001 | 427,001 | 427,001 |
| | 5020 Job Injury-207C | 2,349,840 | 2,390,840 | 2,305,840 | 1,575,000 | 2,394,375 | 2,248,945 |
| | | 16,878,062 | 17,838,762 | 17,786,927 | 18,401,396 | 20,359,757 | 19,948,627 |

Corrections (35)
Administration-Corr (35_1000)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------------------|-------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| 599 Inter-Departmental Charge | 5147 Svcs by Personnel | 0 | 8,889 | 8,889 | 8,889 | 3,746 | 3,746 |
| | 5160 Fleet Management | 326 | 5,233 | 5,233 | 5,233 | 5,720 | 5,733 |
| | 5170 Automotive | 32,573 | 51,788 | 51,788 | 51,788 | 41,788 | 51,788 |
| | 5205 Information Support Svc | 1,900 | 4,673 | 4,673 | 4,673 | 3,191 | 8,710 |
| | 5250 Telecommunications | 52,038 | 40,748 | 40,748 | 40,748 | 58,610 | 59,898 |
| | 5260 Data Processing | 1,518,014 | 2,026,751 | 2,026,751 | 2,026,751 | 2,220,440 | 2,130,853 |
| | 5325 Svcs by Dept of Law | 382,284 | 540,510 | 538,720 | 540,510 | 559,000 | 559,000 |
| | 5416 Svcs by Parks, Rec & Co | 12,120 | 0 | 1,790 | 0 | 0 | 0 |
| | 5485 Svcs by Records Center | 18,242 | 18,581 | 18,581 | 18,581 | 19,170 | 25,725 |
| | | 2,017,497 | 2,697,173 | 2,697,173 | 2,697,173 | 2,911,665 | 2,845,453 |
| | Total Expenditures | 23,662,677 | 25,297,349 | 25,432,114 | 26,119,269 | 28,816,197 | 28,135,215 |
| | Net Expenditures | 23,662,677 | 25,297,349 | 25,432,114 | 26,119,269 | 28,816,197 | 28,135,215 |
| 50 Departmental Income | | 8,899,709 | 7,976,920 | 7,976,920 | 10,306,670 | 7,413,020 | 8,631,020 |
| 97 State Aid | | 201 | 122,320 | 122,320 | 120,320 | 120,320 | 120,320 |
| 98 Federal Aid | | 537,277 | 564,000 | 564,000 | 539,000 | 50,000 | 450,000 |
| | Total Revenues | 9,437,187 | 8,663,240 | 8,663,240 | 10,965,990 | 7,583,340 | 9,201,340 |
| | Net Departmental Total | 14,225,490 | 16,634,109 | 16,768,874 | 15,153,279 | 21,232,857 | 18,933,875 |

Corrections (35)

Jail Division (35_2000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-----------------------------|--------------|----------------------|-----------------|----------------------|-------------------|----------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | | | | | | | |
| | GROUP | | | | | | |
| Warden | XVII | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. Warden | XIII | 3 | 4 | 4 | 4 | 4 | 4 |
| Correction Officer-Captain | XI | 15 | 18 | 18 | 18 | 17 | 17 |
| Correction Officer-Sergeant | X | 43 | 52 | 52 | 52 | 49 | 49 |
| Food Production Supervisor | X | In Women's Unit | 1 | 1 | 1 | To Penitentiary | |
| Correction Officer | IX | 446 | 516 | 516 | 516 | 508 | 508 |
| Secretary II | VIII | In Women's Unit | 1 | 1 | 1 | To Administration | |
| Sr. Law Library Clerk | VIII | In Administration | | | | | |
| Sr. Maintenance Mechanic | VIII | | | | | 1 | 1 |
| Secretary I | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Asst. (WP) | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Jr. Office Asst. | IV | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Positions | | 511 | 596 | 596 | 596 | 583 | 583 |

Corrections (35)

Jail Division (35_2000)

| 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 | 35,406,364 | 43,179,193 | 43,179,193 | 42,018,900 | 43,819,168 | 43,617,728 |
| | | 35,406,364 | 43,179,193 | 43,179,193 | 42,018,900 | 43,819,168 | 43,617,728 |
| 101 Other Personal Services | 1400 Overtime | 5,767,285 | 3,134,305 | 3,134,305 | 6,400,000 | 8,226,338 | 7,102,338 |
| | 1490 Holiday Overtime | 0 | 800,952 | 800,952 | 710,000 | 745,484 | 745,484 |
| | 1540 Differential Payments | 1,509,216 | 1,608,240 | 1,608,240 | 1,622,340 | 1,689,372 | 1,689,372 |
| | | 7,276,501 | 5,543,497 | 5,543,497 | 8,732,340 | 10,661,194 | 9,537,194 |
| 200 Equipment | 2300 Replacement | 168,230 | 78,000 | 78,352 | 80,352 | 288,357 | 236,854 |
| | 2400 Additional | 14,309 | 58,616 | 89,967 | 94,667 | 12,400 | 11,000 |
| | | 182,539 | 136,616 | 168,319 | 175,019 | 300,757 | 247,854 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 14,474 | 22,500 | 22,500 | 22,500 | 30,600 | 24,500 |
| | 3070 Books and Periodicals | 960 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | 3180 Water Service | 246,563 | 305,510 | 254,510 | 305,510 | 305,510 | 305,510 |
| | 3240 General Supplies | 500,447 | 534,600 | 489,372 | 543,470 | 520,100 | 468,794 |
| | 3600 Printing & Office Suppl | 49,018 | 40,000 | 44,095 | 45,000 | 50,000 | 50,000 |
| | 3700 Postage Costs | 411 | 2,550 | 2,550 | 4,400 | 3,000 | 3,000 |
| | | 811,873 | 906,160 | 814,027 | 921,880 | 910,210 | 852,804 |
| 400 Expenses | 4070 Equip Service & Rental | 34,207 | 73,380 | 74,438 | 70,000 | 77,580 | 77,580 |
| | 4110 Travel and Meals | 200,961 | 204,000 | 204,000 | 180,000 | 204,000 | 204,000 |
| | 4310 Non-recurring Repairs | 0 | 0 | 0 | 0 | 155,000 | 45,000 |
| | 4380 Contractual Services | 147,938 | 195,000 | 1,708,029 | 171,000 | 40,000 | 40,000 |
| | | 383,106 | 472,380 | 1,986,467 | 421,000 | 476,580 | 366,580 |
| 599 Inter-Departmental Charge | 5072 Svcs by Emergency Svcs | 41,573 | 49,207 | 49,207 | 49,207 | 49,207 | 49,207 |
| | 5170 Automotive | 13,617 | 24,505 | 24,505 | 24,505 | 24,505 | 24,505 |
| | 5250 Telecommunications | 88,903 | 160,265 | 160,265 | 160,265 | 172,745 | 177,812 |
| | 5280 Svcs by Public Works | 3,323,848 | 4,815,808 | 4,815,808 | 4,815,808 | 5,406,083 | 5,750,203 |
| | 5315 Svcs by Cnty Road Maint | 341,900 | 408,353 | 408,353 | 408,353 | 437,397 | 437,397 |
| | | 3,809,841 | 5,458,138 | 5,458,138 | 5,458,138 | 6,089,937 | 6,439,124 |
| | Total Expenditures | 47,870,224 | 55,695,984 | 57,149,640 | 57,727,277 | 62,257,846 | 61,061,284 |
| 99 Inter-Departmental Revenue | 9527 Svcs by Correction | 48,747 | 107,380 | 107,380 | 107,380 | 0 | 0 |
| | | 48,747 | 107,380 | 107,380 | 107,380 | 0 | 0 |

Corrections (35)

Jail Division (35_2000)

| 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> |
|------------|-------------------------------|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | Net Expenditures | <u>47,821,477</u> | <u>55,588,604</u> | <u>57,042,260</u> | <u>57,619,897</u> | <u>62,257,846</u> | <u>61,061,284</u> |
| | Net Departmental Total | <u>47,821,477</u> | <u>55,588,604</u> | <u>57,042,260</u> | <u>57,619,897</u> | <u>62,257,846</u> | <u>61,061,284</u> |

Corrections (35)
Penitentiary Division (35_3000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|----------------------------------|----------------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular | GROUP | | | | | | |
| Associate Warden | XVI | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. Warden | XIII | 2 | 2 | 2 | 2 | 2 | 2 |
| Correction Officer-Captain | XI | 9 | 9 | 9 | 9 | 10 | 10 |
| Correction Officer-Sergeant | X | 23 | 23 | 23 | 23 | 26 | 26 |
| Correction Officer-Sr. Tailor | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Food Production Supervisor | X | | In Jail | In Jail | In Jail | 1 | 1 |
| Program Specialist (Pre-Release) | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Correction Officer | IX | 168 | 191 | 191 | 191 | 204 | 204 |
| Secretary I | VII | 2 | 1 | 1 | 1 | 1 | 1 |
| Office Asst. | VI | In | 1 | 1 | 1 | 1 | 1 |
| | Administration | | | | | | |
| Total Positions | | 207 | 230 | 230 | 230 | 248 | 248 |

Corrections (35)
Penitentiary Division (35_3000)

| 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 | 14,570,295 | 16,702,503 | 16,702,503 | 16,552,900 | 18,929,305 | 18,927,690 |
| | | 14,570,295 | 16,702,503 | 16,702,503 | 16,552,900 | 18,929,305 | 18,927,690 |
| 101 Other Personal Services | 1400 Overtime | 2,218,619 | 968,869 | 968,869 | 1,130,000 | 1,838,258 | 1,838,258 |
| | 1540 Differential Payments | 628,709 | 747,040 | 747,040 | 747,040 | 784,824 | 784,824 |
| | | 2,847,328 | 1,715,909 | 1,715,909 | 1,877,040 | 2,623,082 | 2,623,082 |
| 200 Equipment | 2300 Replacement | 5,063 | 6,209 | 5,209 | 6,209 | 46,114 | 44,728 |
| | 2400 Additional | 1,500 | 27,376 | 21,776 | 27,376 | 3,000 | 3,000 |
| | | 6,563 | 33,585 | 26,985 | 33,585 | 49,114 | 47,728 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 16,450 | 3,000 | 9,000 | 3,000 | 1,600 | 1,600 |
| | 3070 Books and Periodicals | 0 | 1,500 | 1,500 | 1,500 | 1,000 | 1,000 |
| | 3180 Water Service | 64,836 | 109,098 | 56,098 | 109,098 | 109,098 | 109,098 |
| | 3240 General Supplies | 128,150 | 179,670 | 240,180 | 180,550 | 251,750 | 251,750 |
| | 3600 Printing & Office Suppl | 9,911 | 10,000 | 18,000 | 10,000 | 12,000 | 12,000 |
| | 3700 Postage Costs | 11 | 1,450 | 450 | 1,450 | 1,700 | 1,700 |
| | | 219,357 | 304,718 | 325,228 | 305,598 | 377,148 | 377,148 |
| 400 Expenses | 4070 Equip Service & Rental | 8,624 | 26,700 | 27,850 | 25,000 | 38,300 | 38,300 |
| | 4110 Travel and Meals | 75,484 | 51,000 | 51,000 | 45,000 | 51,000 | 51,000 |
| | 4310 Non-recurring Repairs | 0 | 0 | 0 | 0 | 50,000 | 25,000 |
| | 4380 Contractual Services | 74,032 | 88,800 | 97,230 | 79,500 | 28,000 | 28,000 |
| | | 158,141 | 166,500 | 176,080 | 149,500 | 167,300 | 142,300 |
| 599 Inter-Departmental Charge | 5072 Svcs by Emergency Svcs | 13,238 | 13,238 | 13,238 | 13,238 | 13,238 | 13,238 |
| | 5170 Automotive | 20,494 | 19,287 | 19,287 | 19,287 | 19,287 | 19,287 |
| | 5250 Telecommunications | 39,708 | 71,544 | 71,544 | 71,544 | 77,118 | 79,351 |
| | 5280 Svcs by Public Works | 1,194,887 | 2,380,295 | 2,380,295 | 2,302,950 | 1,796,004 | 1,965,497 |
| | 5315 Svcs by Cnty Road Maint | 78,276 | 82,641 | 82,641 | 82,641 | 88,519 | 88,519 |
| | | 1,346,603 | 2,567,005 | 2,567,005 | 2,489,660 | 1,994,166 | 2,165,892 |
| | Total Expenditures | 19,148,288 | 21,490,220 | 21,513,710 | 21,408,283 | 24,140,115 | 24,283,840 |
| 99 Inter-Departmental Revenue | 9527 Svcs by Correction | 0 | 0 | 0 | 0 | 221,800 | 261,800 |
| | | 0 | 0 | 0 | 0 | 221,800 | 261,800 |

Corrections (35)

Penitentiary Division (35_3000)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|------------|------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| | Net Expenditures | <u>19,148,288</u> | <u>21,490,220</u> | <u>21,513,710</u> | <u>21,408,283</u> | <u>23,918,315</u> | <u>24,022,040</u> |
| | Net Departmental Total | <u>19,148,288</u> | <u>21,490,220</u> | <u>21,513,710</u> | <u>21,408,283</u> | <u>23,918,315</u> | <u>24,022,040</u> |

Corrections (35)
Women's Division (35_4000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|----------------------------------|----------------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | GROUP | | | | | | |
| Associate Warden | XVI | | | | | | |
| Asst. Warden | XIII | 1 | To Jail | To Jail | To Jail | | |
| Correction Officer-Captain | XI | 4 | To Jail | To Jail | To Jail | | |
| Correction Officer-Sergeant | X | 9 | To Jail | To Jail | To Jail | | |
| Program Specialist (Pre-Release) | X | In | | | | | |
| | Administration | | | | | | |
| Food Production Supervisor | X | 1 | To Jail | To Jail | To Jail | | |
| Correction Officer | IX | 98 | To Jail | To Jail | To Jail | | |
| Secretary II | VIII | 1 | To Jail | To Jail | To Jail | | |
| Secretary I | VII | | | | | | |
| Total Positions | | 114 | | | | | |

Corrections (35)
Women's Division (35_4000)

| 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 | 7,948,550 | 0 | 0 | 0 | 0 | 0 |
| | | 7,948,550 | 0 | 0 | 0 | 0 | 0 |
| 101 Other Personal Services | 1400 Overtime | 498,776 | 0 | 0 | 0 | 0 | 0 |
| | 1540 Differential Payments | 281,287 | 0 | 0 | 0 | 0 | 0 |
| | | 780,062 | 0 | 0 | 0 | 0 | 0 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 953 | 0 | 0 | 0 | 0 | 0 |
| | 3180 Water Service | 61,598 | 0 | 0 | 0 | 0 | 0 |
| | 3240 General Supplies | 40,704 | 0 | 400 | 0 | 0 | 0 |
| | 3600 Printing & Office Suppl | 804 | 0 | 0 | 0 | 0 | 0 |
| | 3700 Postage Costs | 70 | 0 | 0 | 0 | 0 | 0 |
| | | 104,130 | 0 | 400 | 0 | 0 | 0 |
| 400 Expenses | 4070 Equip Service & Rental | 17,496 | 0 | 0 | 0 | 0 | 0 |
| | 4110 Travel and Meals | 20,495 | 0 | 0 | 0 | 0 | 0 |
| | 4380 Contractual Services | 32,276 | 0 | 4,087 | 0 | 0 | 0 |
| | | 70,267 | 0 | 4,087 | 0 | 0 | 0 |
| 599 Inter-Departmental Charge | 5072 Svcs by Emergency Svcs | 5,174 | 0 | 0 | 0 | 0 | 0 |
| | 5170 Automotive | 682 | 0 | 0 | 0 | 0 | 0 |
| | 5250 Telecommunications | 16,097 | 0 | 0 | 0 | 0 | 0 |
| | 5280 Svcs by Public Works | 430,599 | 0 | 0 | 0 | 0 | 0 |
| | 5315 Svcs by Cnty Road Maint | 42,565 | 0 | 0 | 0 | 0 | 0 |
| | | 495,117 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | 9,398,127 | 0 | 4,487 | 0 | 0 | 0 |
| Net Expenditures | | 9,398,127 | 0 | 4,487 | 0 | 0 | 0 |
| Net Departmental Total | | 9,398,127 | 0 | 4,487 | 0 | 0 | 0 |

Corrections (35)

Secure Hospital Ward (35_5000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-----------------------------|--------------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual Regular: | GROUP | | | | | | |
| Correction Officer-Sergeant | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Correction Officer | IX | 10 | 10 | 10 | 10 | 8 | 8 |
| Total Positions | | 11 | 11 | 11 | 11 | 9 | 9 |

Corrections (35)
Secure Hospital Ward (35_5000)

| 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 | 690,860 | 763,969 | 763,969 | 636,650 | 646,752 | 646,752 |
| | | 690,860 | 763,969 | 763,969 | 636,650 | 646,752 | 646,752 |
| 101 Other Personal Services | 1400 Overtime | 158,637 | 446,604 | 446,604 | 195,000 | 734,298 | 734,298 |
| | 1540 Differential Payments | 32,748 | 63,120 | 63,120 | 63,120 | 66,312 | 66,312 |
| | | 191,385 | 509,724 | 509,724 | 258,120 | 800,610 | 800,610 |
| 300 Materials & Supplies | 3070 Books and Periodicals | 0 | 100 | 0 | 100 | 100 | 100 |
| | 3240 General Supplies | 0 | 4,630 | 0 | 4,630 | 3,750 | 3,750 |
| | 3600 Printing & Office Suppl | 0 | 300 | 0 | 300 | 500 | 500 |
| | | 0 | 5,030 | 0 | 5,030 | 4,350 | 4,350 |
| 400 Expenses | 4380 Contractual Services | 0 | 10,000 | 10,000 | 10,000 | 2,000 | 2,000 |
| | | 0 | 10,000 | 10,000 | 10,000 | 2,000 | 2,000 |
| Total Expenditures | | 882,246 | 1,288,723 | 1,283,693 | 909,800 | 1,453,712 | 1,453,712 |
| Net Expenditures | | 882,246 | 1,288,723 | 1,283,693 | 909,800 | 1,453,712 | 1,453,712 |
| Net Departmental Total | | 882,246 | 1,288,723 | 1,283,693 | 909,800 | 1,453,712 | 1,453,712 |

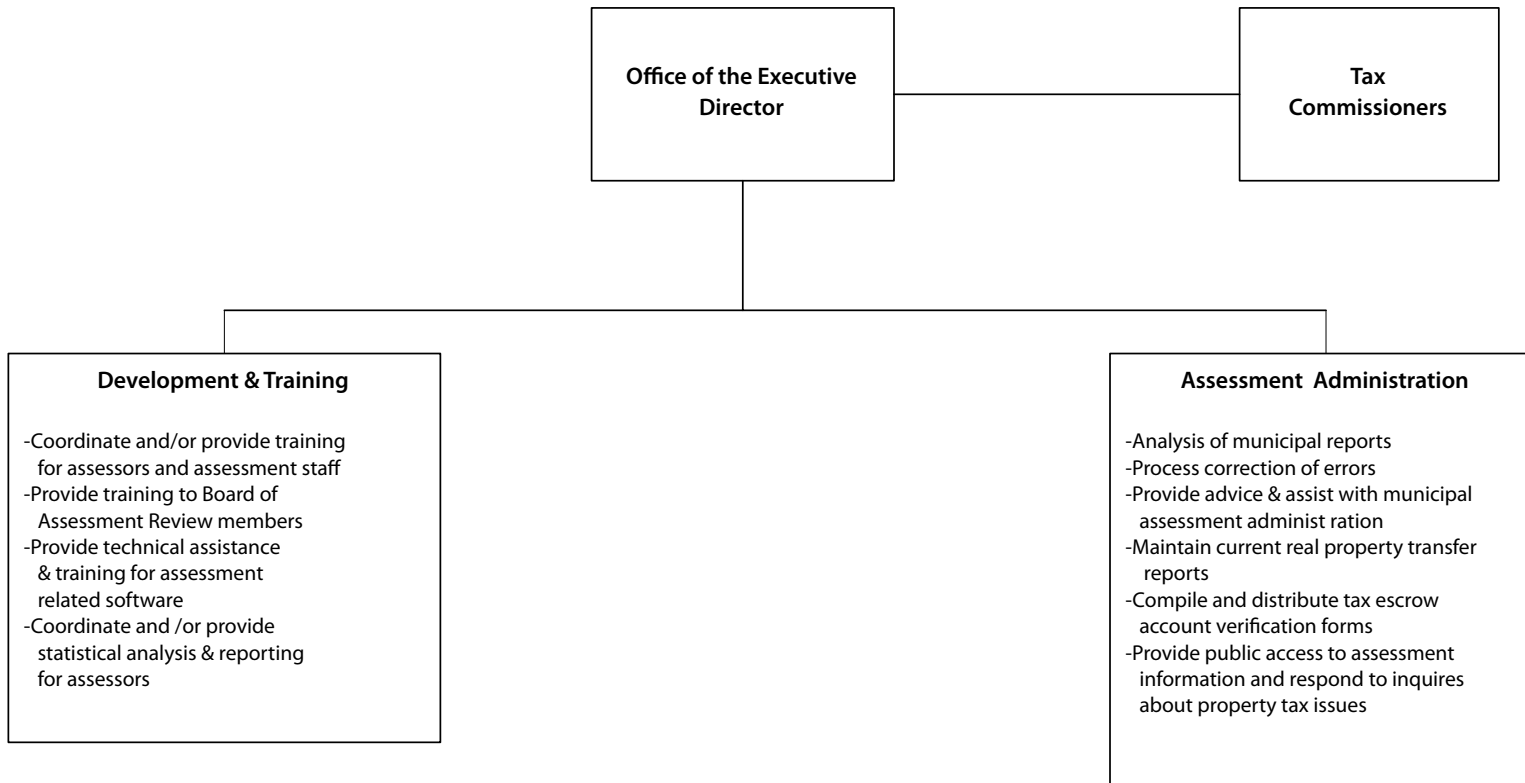
Corrections (35)

Trusts and Grants

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|------------------|---|--|---------------------------|-----------------------------|
| T-619 35-619G | Westchester County Youth Offender Program | N.Y. State Div. of Program and Correctional Alternatives | \$ 68,050 | \$ 68,050 |

This program provides education, drug education and assessment and employment to 16-24 year old sentenced males to prepare them for early release and prevent future involvement in the criminal justice system. Term: 1/1/06 - 12/31/06. Funds: \$68,050 State Funds.

Tax Commission (36)



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

Tax Commission (36)

Mission Statement

The Tax Commission is required to operate under the New York State Real Property Tax Law. The mission of the Tax Commission is to ensure the equitable distribution of the real property tax throughout Westchester County. The Executive Director of the Tax Commission is New York State's government agent for Real Property Tax Services.

| | 2005 | 2006 |
|--|----------------|----------------|
| POSITIONS | | |
| Operating | 2 | 2 |
| Grants | | |
| OPERATING BUDGET | | |
| Personal Services | 194,236 | 209,582 |
| Equipment | | |
| Material & Supplies | 8,480 | 8,480 |
| Expenses | 3,650 | 3,650 |
| Interdepartmental Charges | 47,112 | 43,013 |
| TOTAL OPERATING BUDGET | 253,478 | 264,725 |
| GRANTS ADMINISTERED | | |
| GROSS TOTAL | 253,478 | 264,725 |
| REVENUES | | |
| Interdepartmental | | |
| Departmental | 1,000 | 1,000 |
| State and Federal Aid | 15,000 | 15,000 |
| Grant Revenue | | |
| GROSS REVENUE | 16,000 | 16,000 |
| TAX LEVY | 237,478 | 248,725 |
| Estimated Share of Miscellaneous Budget Items: | | |
| Retirement Systems | 30,822 | 31,819 |
| Health and Benefits Fund | 34,261 | 37,528 |
| NET DEPARTMENT TOTAL | 302,561 | 318,072 |

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.

Tax Commission (36)

The Executive Director of the Tax Commission is the New York State's government agent for Real Property Tax Services. Under Real Property Tax Law, it is the Director's duty to ensure the equitable distribution of the real property tax throughout Westchester County. The Tax Commission is required to operate under the New York State Real Property Tax Law.

Programs and Services

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

Advise the assessors on procedures for the preparation and maintenance of assessment rolls, property records and other records and documents relating to real property assessment and taxation.

Cooperate and assist in the training programs provided by the State board of real property services.

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

State Law or Regulations

NYS Real Property Tax Law, Section 1530-1538.

NYS Real Property Tax Law, Section 1530-1538.

NYS Real Property Tax Law, Section 1530-1538.

Tax Commission (36)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Advisory & Technical Services for Assessors.
- ✓ Public Access to Historical Assessment Data & Tax Maps.
- ✓ Explanation of current and proposed Real Property Tax Legislation.
- ✓ Application processing for corrected tax billings.
- ✓ Assistance to the general public regarding real property tax matters.
- ✓ Ex-officio member of the County's Agricultural and Farmland Protection Board.

DEPARTMENT INITIATIVES:

NEW

- ✓ Promoting the Real Property Tax Administration Technology Improvement Grant Program.
- ✓ Taking advantage of opportunities to provide assessment education made available via web cast.

ON-GOING

- ✓ Ensure the equitable distribution of the Real Property Tax throughout Westchester County.
- ✓ Advise assessors on procedures for the preparation and maintenance of assessment rolls, property records, documents, and software, relating to real property assessment and taxation.
- ✓ Cooperate and assist in the training programs provided by the State Board of Real Property Services.
- ✓ Continually publish and enhance the Tax Commission's Internet WebPages.
- ✓ Provide ongoing assistance to municipalities considering property inventory and/or reassessment projects.
- ✓ Provide independent assessment review(s) upon the request of an assessor.

- ✓ Routine distribution of notices and news items of interest to all assessing and tax receiving personnel through the use of e-mail and the Internet.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Requesting and distributing to assessors sample specifications and costs for the type of work that would qualify for a Real Property Tax Administration Technology Improvement Grant as provided by vendors.
- ✓ Providing a central location for assessors to view a web cast of a Hotel Business Enterprise Value Symposium.

ON-GOING

- ✓ Annual preparation of the County Equalization table.
- ✓ Annual training of members of Boards' of Assessment Review.
- ✓ Annual Conference for Westchester Assessors.
- ✓ Attendance at meetings of Assessors and Tax Receivers.

REVENUES:

- ✓ Departmental revenues are generated primarily through photocopies of tax maps.

SERVICE INDICATORS:

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|--|----------------|-------------------|-----------------|
| Number of real property sales processed per year | 18,630 | 27,700 | 20,000 |
| Number of municipal annual reports analyzed | 25 | 25 | 25 |

Tax Commission (36)

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|---|------------------------|---------------------------|-------------------------|
| Number of municipal assessment rolls filed | 25 | 25 | 25 |
| Total number of parcels in Westchester County | 253,189 | 253,200 | 253,250 |
| Number of man-hours given to municipalities for the purpose of providing technical service and planning | 366 | 300 | 300 |
| Number of days for educational meetings and seminars | 14 | 17 | 17 |
| Number of escrow account filings processed per year | 68,008 | 23,300 | 25,000 |

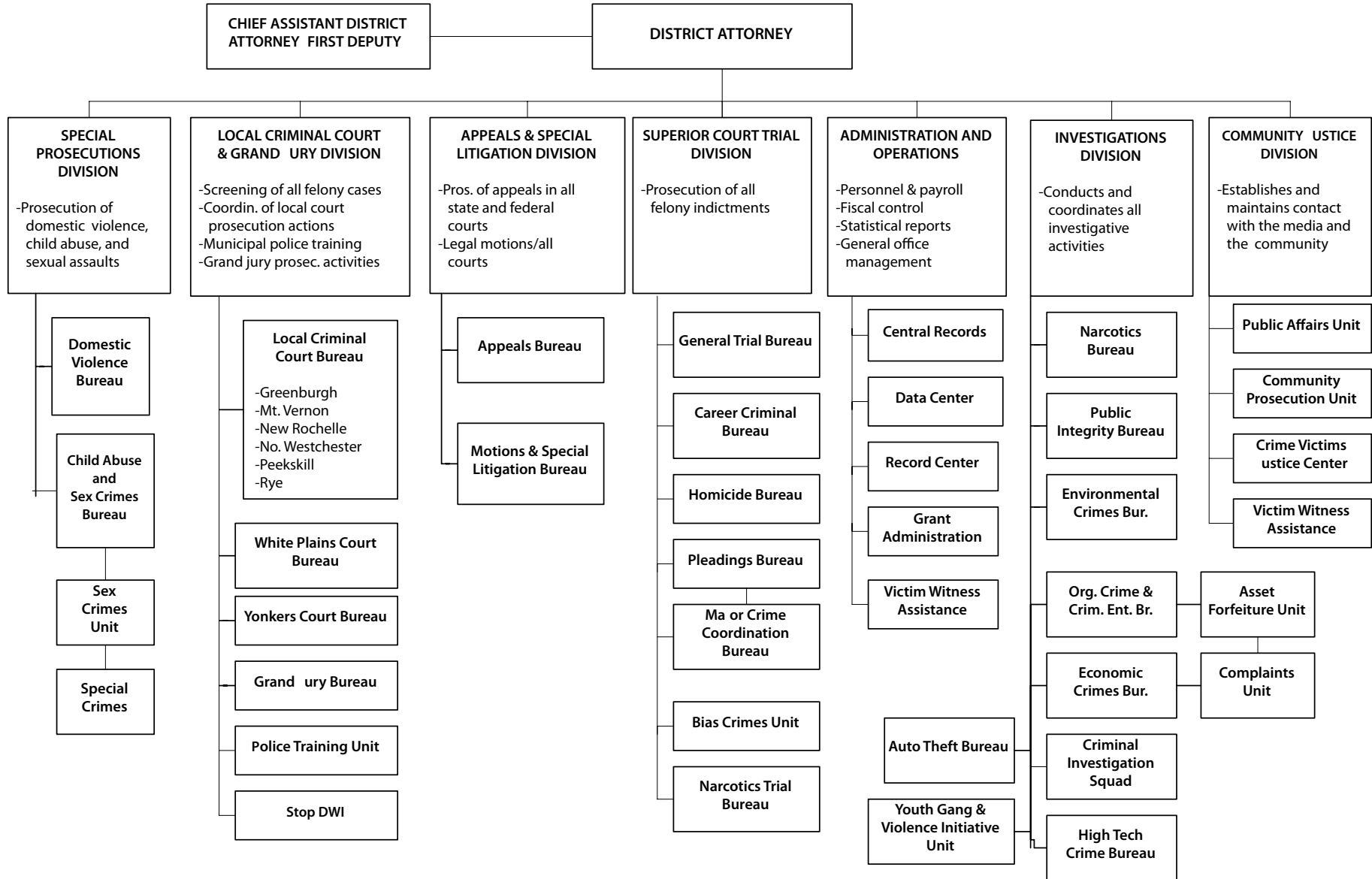
Tax Commission (36)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|--|--------------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | GROUP | | | | | | |
| Executive Director of Tax Commission | XIX | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Administrator (Real Property Tax) | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Assessment Records Clerk | VI | Abolished | | | | | |
| Total Positions | | 2 | 2 | 2 | 2 | 2 | 2 |

Tax Commission (36)

| 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 | 194,237 | 194,236 | 194,236 | 194,236 | 209,582 | 209,582 |
| | | 194,237 | 194,236 | 194,236 | 194,236 | 209,582 | 209,582 |
| 300 Materials & Supplies | 3600 Printing & Office Suppl | 2,746 | 4,880 | 4,880 | 4,880 | 4,880 | 4,880 |
| | 3700 Postage Costs | 1,952 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| | | 4,698 | 8,480 | 8,480 | 8,480 | 8,480 | 8,480 |
| 400 Expenses | 4070 Equip Service & Rental | 1,052 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | 4110 Travel and Meals | 73 | 350 | 350 | 350 | 350 | 350 |
| | 4360 Educational Training | 0 | 300 | 300 | 300 | 300 | 300 |
| | | 1,125 | 3,650 | 3,650 | 3,650 | 3,650 | 3,650 |
| 599 Inter-Departmental Charge | 5160 Fleet Management | 1,003 | 1,635 | 1,635 | 1,635 | 1,948 | 1,953 |
| | 5205 Information Support Svc | 1,436 | 3,235 | 3,235 | 3,235 | 3,235 | 3,861 |
| | 5250 Telecommunications | 3,157 | 3,884 | 3,884 | 3,884 | 3,272 | 3,363 |
| | 5260 Data Processing | 39,222 | 38,358 | 38,358 | 38,358 | 21,416 | 33,836 |
| | 5485 Svcs by Records Center | 0 | 0 | 0 | 0 | 30,000 | 0 |
| | | 44,818 | 47,112 | 47,112 | 47,112 | 59,871 | 43,013 |
| Total Expenditures | | 244,877 | 253,478 | 253,478 | 253,478 | 281,583 | 264,725 |
| | | 244,877 | 253,478 | 253,478 | 253,478 | 281,583 | 264,725 |
| 50 Departmental Income | | 1,879 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 97 State Aid | | 29,140 | 15,000 | 15,000 | 15,000 | 0 | 15,000 |
| Total Revenues | | 31,018 | 16,000 | 16,000 | 16,000 | 1,000 | 16,000 |
| Net Departmental Total | | 213,859 | 237,478 | 237,478 | 237,478 | 280,583 | 248,725 |

District Attorney (37)



The District Attorney is an elected official who serves for a term of four years.

District Attorney (37)

Mission Statement

The District Attorney is the chief law enforcement officer of the County, and under the Constitution and laws of the State, is responsible for the investigation and prosecution of all crimes and offenses committed in the County. The District Attorney is an elected official, accountable to the Governor for the performance of prosecutorial duties.

| | 2005 | 2006 |
|--|------------|------------|
| POSITIONS | | |
| Operating | 189 | 192 |
| Grants | 48 | 47 |
| | 237 | 239 |
| OPERATING BUDGET | | |
| Personal Services | 16,126,137 | 17,215,410 |
| Equipment | 158,171 | 175,000 |
| Material & Supplies | 263,704 | 270,000 |
| Expenses | 4,314,260 | 4,555,454 |
| Interdepartmental Charges | 946,192 | 1,266,959 |
| TOTAL OPERATING BUDGET | 21,808,464 | 23,482,823 |
| GRANTS ADMINISTERED | 6,227,845 | 6,612,458 |
| GROSS TOTAL | 28,036,309 | 30,095,281 |
| REVENUES | | |
| Interdepartmental | | |
| Departmental | 110,000 | 75,000 |
| State and Federal Aid | 65,400 | 65,400 |
| Grant Revenue | 6,227,845 | 6,612,458 |
| GROSS REVENUE | 6,403,245 | 6,752,858 |
| TAX LEVY | 21,633,064 | 23,342,423 |
| Estimated Share of Miscellaneous Budget Items: | | |
| Retirement Systems | 2,749,076 | 2,841,483 |
| Health and Benefits Fund | 3,299,457 | 3,664,580 |
| NET DEPARTMENT TOTAL | 27,681,597 | 29,848,486 |

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$42,783.

District Attorney (37)

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

Programs and Services

District Attorney

State Law or Regulations

Elected Official, NYS Law, County Law Section 700

District Attorney (37)

PROGRAM AREA AND SERVICES:

The goal of the District Attorney's Office is to provide fair, effective, and expeditious investigation and prosecution of criminal offenses committed in the County. In order to accomplish this goal, the office is broken down into six divisions as follows:

PUBLIC HEALTH & SAFETY

Local Criminal Courts and Grand Jury Division

- ✓ This division services the 42 local criminal courts throughout the County as well as the Grand Juries which sit during the calendar year in White Plains. It is comprised of the Local Criminal Court and Grand Jury Bureaus.
- ✓ Local Criminal Court Bureau-This bureau maintains daily contact with the 46 police agencies which serve the County through its eight branch offices located in Greenburgh, New Rochelle, Peekskill, White Plains, Mount Vernon, Mount Kisco, Rye, and Yonkers. All criminal misdemeanor and violation cases begin and end in the Local Criminal Courts Bureau and 98% of the felony cases are handled at their preliminary stages by the Local Criminal Court staff.
- ✓ Grand Jury Bureau-At the core of the felony process is the Grand Jury Bureau. This bureau is responsible for the presentation of a majority of the felony cases in the County to the Grand Jury.

Superior Court Trial Division

- ✓ This division is responsible for obtaining fair, just and timely dispositions of felony indictments either by trial verdict or by a plea of guilty to a charge commensurate to the gravity of the crimes charged. It is comprised of the Pleadings, Homicide, Career Criminal Prosecution, Major Case Coordination, General Trial, Narcotics Trial Bureaus, and the Bias Crime Unit.

- ✓ Pleadings Bureau-In 1974, the NYS Legislature amended the Criminal Procedure Law to permit a defendant, with the consent of the District Attorney, to waive indictment by a Grand Jury and agree to be prosecuted under a Superior Court Information (SCI) filed directly by the District Attorney. This was done to speed up the disposition of many felony cases. As such, this bureau works with the Local Criminal Courts and Grand Jury Bureaus to review cases that are eligible for the program and work within the guidelines to obtain guilty pleas.
- ✓ Homicide Bureau-The primary responsibility of this bureau is to ensure the successful investigation and prosecution of all homicide cases. The bureau works closely with local, state and federal police officials and with members of the Medical Examiner's Office and the forensic laboratory on all homicides.
- ✓ Career Criminal Prosecution Bureau-This bureau targets criminals having a criminal history. Targeted crimes include the two major violent crime categories, robbery and burglary as well as weapons possession and aggravated assault.
- ✓ Major Case Coordination Bureau-This bureau is responsible for coordinating complex investigations involving multiple law enforcement agencies and/or multiple violent crimes.
- ✓ General Trial Bureau-This bureau prosecutes in Superior Court all indictments not handled by other members of the Superior Court Trial Division. It is responsible for every aspect of a criminal proceeding from arraignment before a Superior Court Judge, including bail applications, conferences, calendar appearances, pretrial discovery, guilty pleas and sentences.
- ✓ Narcotics Trial Bureau-This bureau is responsible for the intake and coordination in Superior Court of all indictments resulting from narcotics sweeps throughout the County and prosecutes all significant narcotics indictments.
- ✓ Bias Crimes Unit-This unit is responsible for investigating and prosecuting any bias crime reported in the County.

Appeals and Special Litigation Division

District Attorney (37)

- ✓ When a criminal defendant files a legal challenge to the crimes he is charged or, after trial, to the validity of his conviction, it is the responsibility of the Appeals and Special Litigation Division to respond. This division is comprised of the Appeals and Motions and Special Litigation Bureaus.
- ✓ Appeals Bureau-This bureau litigates each appeal taken by a convicted defendant to the Appellate Division (in the case of a conviction in the Supreme or County courts) or Appellate Term (in the case of a conviction from one of Westchester's local criminal courts) and thereafter, in some cases, to the New York Court of Appeals.
- ✓ Motions and Special Litigation Bureau-The Motions section of this bureau is responsible for responding to pretrial motions. After a defendant has been convicted and sentenced, and the conviction has been upheld on appeal, further challenges to the validity of that conviction are handled by the Special Litigation Section.

Investigations Division

- ✓ This division forms an integral part of the District Attorney's proactive effort to fighting crime throughout the County. The division employs a diversity of tools to accomplish this objective, the latest technology, experienced investigative manpower and a core group of experienced prosecutors. The division is comprised of the Economic Crimes, High Technology Crimes, Organized Crime and Criminal Enterprise, Public Integrity, Narcotics, and Environmental Crimes Bureaus.
- ✓ Economic Crimes Bureau-This bureau is responsible for investigating and prosecuting diverse economic criminal activity ranging from consumer fraud, identity theft, embezzlement, as well as frauds concerning food stamps, unemployment and workmen's compensation insurance, banking, trademark, home repair, senior citizens and credit cards.
- ✓ High Technology Crimes Bureau-This bureau prosecutes criminal activity which makes use of computer systems and modern telecommunications. This bureau works with local, state, and federal law enforcement agencies in Westchester and maintains a constant undercover presence on the Internet to identify and prosecute criminals seeking to misuse this latest frontier.

- ✓ Organized Crime and Criminal Enterprise Bureau-The bureau targets traditional and non-traditional components of organized crime and gangs. In addition, the bureau has continued to pursue the gathering of intelligence relative to criminal activity whenever it is ascertained that there might be a pattern to otherwise isolated criminal acts, thus suggesting the existence of a possible criminal enterprise directing the activity. This bureau is broken into three units: the Organized Crime and Criminal Enterprise Unit, the Auto Crimes Unit, and the Youth Violence/Gang Unit.
- ✓ Environmental Crimes Bureau-This bureau is responsible for investigating and prosecuting all violations of the Environmental Conservation Law and related Penal Law offenses occurring in the County. Such violations include the illegal storage and disposal of hazardous materials, pollution of our rivers, streams, and reservoirs, illegal use of pesticides and the illegal dumping of construction and demolition materials and other solid waste that adversely affects our environment.
- ✓ Narcotics Bureau-This bureau is responsible for the review, administration, and prosecution of all narcotic crimes committed in the County. The work of this bureau includes the supervision and direction of every narcotics investigation and felony arrest that takes place in the County and many that involve surrounding counties.
- ✓ Public Integrity Bureau-This bureau is responsible for both reactive and proactive investigations of Public Corruption and Corruption within the Criminal Justice System of the County.

Administrative Services Division

- ✓ Includes financial reporting, payroll/personnel, grant administration, information technology, record center operations, and victim witness assistance.

DOMESTIC VIOLENCE

Special Prosecutions Division

District Attorney (37)

- ✓ This division investigates and supervises every case of domestic violence, child abuse, sexual assault and elder abuse arising in the County. This division is comprised of the Domestic Violence, Sex Crimes and the Child Abuse/Elder Abuse Bureaus.
- ✓ Domestic Violence Bureau-Over the past two decades, thousands of County residents have received help from this bureau in solving their family problems. This assistance has included investigation and prosecution of criminal charges, short term counseling, legal advice on options presented, and referral to assisting agencies.
- ✓ Sex Crimes Bureau-This bureau was created in 1994 to centralize the investigation and prosecution of felony sex crimes in Westchester. It reviews and prosecutes all felony cases and supervises and reviews reports of sexual assault including misdemeanors throughout the County.
- ✓ Child Abuse/Elder Abuse Bureau-this bureau investigates and prosecutes all child abuse homicides and suspicious deaths that occur in Westchester as well as abuses of the elderly. In addition, this bureau provides training to educate these vulnerable victims regarding their rights, the working of the criminal justice system and crime prevention and safety.

DEPARTMENT INITIATIVES:

NEW

In order to accomplish the goal set forth above, the District Attorney's Office has a number of innovative and creative programs. Some of these cannot be discussed publicly in order to protect the integrity of ongoing investigations. Among those that can be revealed are the following:

Public Integrity

- ✓ This program targets those public servants who violate their public trust in the performance of their duties, as well as those within the criminal justice system such as police officers, judges, corrections officers and others involved in law enforcement who abuse their positions. A number of investigations, prosecutions and convictions of public servants has taken place.

Sex Crimes and Other Special Prosecutions

- ✓ The Special Prosecutions Division focuses on those who prey upon the most vulnerable members of society. The Division handles vertical prosecutions wherein Assistant District Attorneys, well trained and experienced in domestic violence crime, sex crime and abuse crime, are assigned to the case from the very beginning. This brings a sensitive and caring commitment to the victims of such crime.
- ✓ Additionally, the District Attorney has clearly established policy that those who prey upon the elderly in a violent manner will be vigorously prosecuted.

Environmental Crimes

- ✓ Environmental crimes continue to be addressed at the local level. With the establishment of the Environmental Crimes Prosecution Bureau, headed by a seasoned and highly experienced environmental prosecutor, problems in the environment such as the dumping of toxic and poisonous substances which pollute our ground water, lakes, streams, park lands, and private property, have been targeted. Collaboration with federal and state environmental agencies, as well as the New York City Department of Environmental Protection and other law enforcement agencies are the hallmark of this operation.

Community Relations

- ✓ A prosecutor is only as good as the information he or she receives from the community served. In Westchester County, there are many special communities with interests and concerns. The District Attorney continues to reach out to those communities to educate our citizens, as to the dynamic and aggressive programs used to combat crime in Westchester County. Likewise, we have drawn suggestions, recommendations and input from the communities to aid in the improvement of the criminal justice process and further enhance the lines of communication.

District Attorney (37)

- ✓ In this regard, members of the District Attorney's staff continue to make hundreds of speeches before diverse groups such as professional and business organizations, ethnic associations, women's organizations, trade unions, religious, charitable and social associations. In an effort to reach out and help educate our young citizens, the Office conducts a multitude of programs in our local schools concerning crime and the criminal justice system. This ensures every citizen access and input to the District Attorney.
- ✓ In that regard, it should be noted that the District Attorney strives to make her office reflective of the community it serves through the recruitment of minorities as members of the professional and investigative staff.

High Technology Crimes

- ✓ Criminals are making greater use of technology in their pursuit of a diversity of crimes such as larceny, fraud, forgery, and child pornography.
- ✓ The District Attorney's High Technology Crimes Bureau has become nationally recognized as a leader in the prosecution of crimes of this type.

Bias Crimes Unit

- ✓ Hatred and bias toward victims based upon their perceived race, color, national origin, ancestry, gender, religion, age, disability or sexual orientation has prompted the passage of the "Hate Crime Act of 2000". These types of crimes in our society must be stamped out through education and vigorous prosecution. To that end, the importance of this unit continues to be underscored by its accomplishments.

Youth Violence Gangs Unit

- ✓ The problem of gangs and bands of violent youths has arisen in our Westchester Community. Long overlooked or ignored by authorities, the District Attorney has focused additional attention on these gangs of youths and every investigative effort is being made to root them out and prosecute them for their criminal acts.

Auto Crimes Unit

- ✓ The Auto Crimes Unit within the Organized Crime Bureau coordinates and shares information among the local law enforcement agencies. Its presence and aggressive investigations and prosecutions is clearly having an impact in reducing motor vehicle thefts.

DEPARTMENT ACCOMPLISHMENTS:

Examples of accomplishments of the District Attorney's Office include the following:

- ✓ Over 33,000 cases are prosecuted in the Local Criminal Courts Division each year.
- ✓ The Superior Court Trial Division's felony conviction rate for cases prosecuted at the Superior Court level is 98.2% compared to the New York State average of 90.9% and their violent felony conviction rate is 97.4% compared to the New York State average of 88.6%.
- ✓ Over 8,500 complaints are handled by the Special Prosecutions Division each year. These include domestic violence, child abuse, sex crimes, and elder abuse complaints; In 2004, 8,775 complaints were received, 2,484 relating to Domestic Violence, 5,807 relating to Child Abuse, 353 relating to Sex Crimes, and 131 relating to Elder Abuse.
- ✓ Over the past twelve months, of the felony cases fully litigated on appeal and decided by an appellate court, 96% were upheld.
- ✓ The High Technology Crimes Bureau is nationally recognized as a leader in the prosecution of crimes of this type. It maintains a 100% conviction rate with respect to internet undercover cases that they have prosecuted.
- ✓ Since the creation of the Auto Crimes Unit in the District Attorney's Office in 1998, motor vehicle thefts in Westchester have declined by almost 63%.
- ✓ The Narcotics Bureau has indicted and prosecuted nearly 1,300 drug dealers in various Westchester communities and has seized 273+ pounds of cocaine, 5+ pounds of heroin, 5,584 tablets of ecstasy, and 1,266 pounds of marijuana.

District Attorney (37)

REVENUES:

- ✓ Seized assets trust funds are transferred to the District Attorney's operating budget to fund certain departmental operations, which are eligible pursuant to federal and state laws governing the use of seized asset funds.
- ✓ State Aid is fixed by the State of New York at \$65,400.
- ✓ Grant Funding - The District Attorney aggressively pursues grant funds from state and federal agencies to help offset the cost of new and existing law enforcement programs that benefit County residents. It is estimated that over \$3 million will be received in grant funds in 2006 to offset the cost of these programs.

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|---|----------------|-------------------|-----------------|
| Investigations Opened | 154 | 155 | 160 |
| Homicide Bureau | | | |
| Deaths investigated | 89 | 50 | 90 |
| Local Court Bureau | | | |
| Total cases prosecuted | 33,632 | 34,730 | 35,000 |
| Grand Jury Bureau | | | |
| Total defendant dispositions | 525 | 480 | 540 |
| Total true bills | 348 | 325 | 400 |
| Special Prosecutions Division | | | |
| Total complaints received | 8,775 | 8,785 | 8,880 |
| Superior Court Trial Division | | | |
| Number of defendant (felony) dispositions | 1,729 | 1,646 | 1,700 |
| Appeals and Motions Division | | | |
| Appeals | 356 | 314 | 335 |
| Motions and special proceedings | 810 | 664 | 740 |

SERVICE INDICATORS:

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|---|----------------|-------------------|-----------------|
| Organized Crime and Criminal Enterprises Bureau | | | |
| Investigations Opened | 333 | 340 | 360 |
| Narcotics Bureau | | | |
| Investigations Opened | 104 | 150 | 150 |
| Economic Crimes Bureau | | | |
| Investigations Opened | 263 | 250 | 275 |
| Consumer complaints | 1,482 | 1,200 | 1,250 |
| Environmental Crimes Bureau | | | |
| Investigations Opened | 45 | 48 | 55 |
| Public Integrity Bureau | | | |
| Investigations Opened | 48 | 64 | 65 |
| High Technology Crimes Bureau | | | |

District Attorney (37)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|--|-------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | | | | | | | |
| I. Office of the | | | | | | | |
| District Attorney: (0010) | | | | | | | |
| District Attorney | | 1 | 1 | 1 | 1 | 1 | 1 |
| First Deputy District Attorney | XIX | 1 | 1 | 1 | 1 | 1 | 1 |
| Second Deputy District Attorney | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy District Attorney | XVIII | Below | | | | | |
| Director of Public Affairs | XVI | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Bureau | XVI | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Chief of Bureau | XV | Above/Below | | | | | |
| Confidential Secretary to the District Attorney | XI | 1 | 1 | 1 | 1 | 1 | 1 |
| Confidential Reporter | X | Below | 1 | 1 | 1 | 1 | 1 |
| Asst. Secretary (DA) | VIII | 2 | 2 | 2 | 2 | 2 | 2 |
| Legal Secretary I | VIII | | | | | 1 | 1 |
| Secretary I (WP) | VII | Below | | | | | |
| Office Asst. (Typist) | VI | Below | | | | | |
| | | 8 | 9 | 9 | 9 | 10 | 10 |
| II. Administration and | | | | | | | |
| Operations Division: (1000) | | | | | | | |
| Chief Administrator | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Manager of Network Oper. (DA) | XVI | 1 | 1 | 1 | 1 | 1 | 1 |
| Coordinator of Admin.-DA | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Administrator (Network Systems) | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Record Clerk - DA | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Confidential Reporter | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Data Communication Spec. | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. Secretary-DA | VIII | Above | | | | | |
| Sr. Personnel Clerk | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary II | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Staff Asst. (DA) | VIII | Below | | | | | |
| Jr. Administrative Asst. | VIII | 1 | Above | Above | Above | | |

District Attorney (37)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|---|-------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Payroll Clerk | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. Records Clerk - DA | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Records Clerk | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Asst. (WP) | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. File Clerk | V | Below | 3 | 3 | 3 | 3 | 3 |
| Sr. Information Systems Clerk | IV | 2 | Above | Above | Above | | |
| Jr. Office Asst. (Typist) | IV | 1 | Above | Above | Above | | |
| Messenger | III | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 18 | 17 | 17 | 17 | 17 | 17 |
| III. Investigations Division: | | | | | | | |
| A. Organized Crime and Criminal Enterprises, Public Integrity, Environmental Crime and Narcotics Bureaus: (2200), (2600), (2700), (2800) | | | | | | | |
| Second Deputy District Attorney | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy District Attorney | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Bureau | XVI | 4 | 3 | 3 | 3 | 3 | 3 |
| Deputy Chief of Bureau | XV | 2 | 4 | 4 | 4 | 4 | 4 |
| Sr. Asst. District Attorney | XIV | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. District Attorney | XIII | 2 | 3 | 3 | 3 | 3 | 3 |
| Paralegal | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary II | VIII | 2 | 2 | 2 | 2 | 2 | 2 |
| Legal Secretary I | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 15 | 17 | 17 | 17 | 17 | 17 |
| B. Economic Crimes Bureau: (2300) | | | | | | | |
| Chief of Bureau | XVI | 1 | 3 | 3 | 3 | 2 | 2 |
| Deputy Chief of Bureau | XV | 1 | Below | Below | Below | | |
| Sr. Asst. District Attorney | XIV | 2 | 2 | 2 | 2 | 2 | 2 |
| Asst. District Attorney | XIII | 1 | Below | Below | Below | 2 | 2 |
| Legal Secretary I | VII | 2 | 2 | 2 | 2 | 2 | 2 |
| | | 7 | 7 | 7 | 7 | 8 | 8 |

District Attorney (37)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|--|-------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| C. Criminal | | | | | | | |
| Investigative Unit: (2500) | | | | | | | |
| Chief Criminal Investigator | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Chief Criminal Investigator | XII | 3 | 3 | 3 | 3 | 3 | 3 |
| Sr. Criminal Investigator | XII | 6 | 6 | 6 | 6 | 6 | 6 |
| Criminal Investigator | XI | 21 | 21 | 21 | 21 | 21 | 21 |
| | | 31 | 31 | 31 | 31 | 31 | 31 |
| | | 53 | 55 | 55 | 55 | 56 | 56 |
| IV. Local Criminal Courts and Grand Jury Division: (3000) | | | | | | | |
| Second Deputy District Attorney | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy District Attorney | XVII | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Bureau | XVI | 2 | 2 | 2 | 2 | 2 | 2 |
| Deputy Chief of Bureau | XV | 6 | 5 | 5 | 5 | 4 | 4 |
| Sr. Asst. District Attorney | XIV | 3 | 2 | 2 | 2 | 2 | 2 |
| Asst. District Attorney | XIII | 14 | 16 | 16 | 16 | 18 | 18 |
| Confidential Reporter | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary II | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary I | VII | 13 | 13 | 13 | 13 | 14 | 14 |
| Supervising Information Systems Clerk | VI | 2 | 2 | 2 | 2 | 1 | 1 |
| Office Asst. (WP) | VI | 9 | 9 | 9 | 9 | 9 | 9 |
| | | 53 | 53 | 53 | 53 | 54 | 54 |
| V. Superior Court Trial Division: (4000) | | | | | | | |
| First Deputy District Attorney | XIX | | | | | 1 | 1 |
| Second Deputy District Attorney | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy District Attorney | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Bureau | XVI | 3 | 2 | 2 | 2 | 3 | 3 |
| Deputy Chief of Bureau | XV | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Asst. District Attorney | XIV | 1 | 1 | 1 | 1 | 1 | 1 |

District Attorney (37)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|------------------------------------|-------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Asst. District Attorney | XIII | 1 | Below | Below | Below | 2 | 2 |
| Legal Secretary II | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Staff Asst. (Info. Sys.) | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary I | VII | 4 | 4 | 4 | 4 | 4 | 4 |
| | | 14 | 12 | 12 | 12 | 16 | 16 |
| VI. Appeals and Special | | | | | | | |
| Litigation Division: (5000) | | | | | | | |
| First Deputy-DA | XIX | 1 | 1 | 1 | 1 | | |
| Chief of Bureau | XVI | 2 | 2 | 2 | 2 | 2 | 2 |
| Deputy Chief of Bureau | XV | 6 | 6 | 6 | 6 | 6 | 6 |
| Sr. Asst. District Attorney | XIV | 1 | 2 | 2 | 2 | 2 | 2 |
| Asst. District Attorney | XIII | 9 | 10 | 10 | 10 | 7 | 7 |
| Legal Secretary II | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary I | VII | 2 | 2 | 2 | 2 | 2 | 2 |
| | | 22 | 24 | 24 | 24 | 20 | 20 |
| VII. Special Prosecutions | | | | | | | |
| Division: (6000) | | | | | | | |
| Second Deputy District Attorney | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy District Attorney | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Bureau | XVI | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Chief of Bureau | XV | 2 | 2 | 2 | 2 | 3 | 3 |
| Sr. Asst. District Attorney | XIV | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. District Attorney | XIII | 7 | 5 | 5 | 5 | 5 | 5 |
| Sr. Domestic Violence Aide | X | 2 | 2 | 2 | 2 | 2 | 2 |
| Domestic Violence Aide | IX | 4 | 4 | 4 | 4 | 4 | 4 |
| Legal Secretary II | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary I | VII | Abolished | 1 | 1 | 1 | | |
| (Secretary I (WP)) | VII | 1 | | | | | |
| | | 21 | 19 | 19 | 19 | 19 | 19 |
| Total Positions | | 189 | 189 | 189 | 189 | 192 | 192 |

District Attorney (37)

| 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 | 15,185,438 | 15,859,137 | 15,859,137 | 15,689,137 | 16,927,410 | 16,927,410 |
| | | 15,185,438 | 15,859,137 | 15,859,137 | 15,689,137 | 16,927,410 | 16,927,410 |
| 101 Other Personal Services | 1400 Overtime | 345,570 | 255,000 | 255,000 | 345,000 | 276,000 | 276,000 |
| | 1540 Differential Payments | 7,280 | 12,000 | 12,000 | 10,000 | 12,000 | 12,000 |
| | | 352,850 | 267,000 | 267,000 | 355,000 | 288,000 | 288,000 |
| 200 Equipment | 2300 Replacement | 113,590 | 140,000 | 158,171 | 151,000 | 175,000 | 175,000 |
| | | 113,590 | 140,000 | 158,171 | 151,000 | 175,000 | 175,000 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 45,486 | 38,000 | 38,000 | 46,000 | 52,000 | 52,000 |
| | 3240 General Supplies | 69,820 | 71,000 | 71,000 | 71,000 | 70,000 | 70,000 |
| | 3600 Printing & Office Suppl | 107,498 | 105,000 | 106,704 | 104,000 | 100,000 | 100,000 |
| | 3700 Postage Costs | 33,421 | 48,000 | 48,000 | 43,000 | 48,000 | 48,000 |
| | | 256,225 | 262,000 | 263,704 | 264,000 | 270,000 | 270,000 |
| 400 Expenses | 4070 Equip Service & Rental | 262,868 | 257,831 | 257,831 | 243,000 | 182,214 | 182,214 |
| | 4100 Membership Fees | 3,903 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| | 4110 Travel and Meals | 22,111 | 30,000 | 30,000 | 28,000 | 30,000 | 30,000 |
| | 4140 Communications | 12,574 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| | 4160 Telephone Expenses | 59,165 | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 |
| | 4200 Repairs & Maintenance | 10,718 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | 4360 Educational Training | 9,230 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | 4420 Technical Services | 131,886 | 140,000 | 162,908 | 160,000 | 140,000 | 140,000 |
| | 4902 Prosecution Fund | 49,677 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| | 4904 Printng Cases on Appeal | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | 4905 Steno Services | 166,772 | 220,000 | 220,000 | 215,000 | 220,000 | 220,000 |
| | 4906 Witnesses | 127,752 | 160,000 | 160,000 | 157,000 | 160,000 | 160,000 |
| | 4912 Advance to Grants | 2,364,158 | 3,228,521 | 3,228,521 | 3,228,521 | 3,568,240 | 3,568,240 |
| | | 3,220,813 | 4,291,352 | 4,314,260 | 4,286,521 | 4,555,454 | 4,555,454 |
| 599 Inter-Departmental Charge | 5147 Svcs by Personnel | 688 | 688 | 688 | 688 | 101 | 101 |
| | 5160 Fleet Management | 395 | 3,107 | 3,107 | 3,107 | 3,441 | 3,441 |
| | 5170 Automotive | 78,606 | 58,843 | 58,843 | 58,843 | 110,316 | 110,316 |
| | 5205 Information Support Svc | 23,536 | 25,026 | 25,026 | 25,026 | 5,530 | 51,458 |
| | 5220 Buildings & Space | 222,180 | 236,035 | 236,035 | 236,035 | 242,033 | 242,033 |
| | 5250 Telecommunications | 182,601 | 197,636 | 197,636 | 197,636 | 235,206 | 241,754 |

District Attorney (37)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|------------|-------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| | 5260 Data Processing | 109,370 | 195,108 | 195,108 | 195,108 | 268,764 | 299,779 |
| | 5485 Svcs by Records Center | 233,111 | 229,749 | 229,749 | 229,749 | 248,884 | 318,077 |
| | | 850,486 | 946,192 | 946,192 | 946,192 | 1,114,275 | 1,266,959 |
| | Total Expenditures | 19,979,403 | 21,765,681 | 21,808,464 | 21,691,850 | 23,330,139 | 23,482,823 |
| | | 19,979,403 | 21,765,681 | 21,808,464 | 21,691,850 | 23,330,139 | 23,482,823 |
| | 50 Departmental Income | 111,237 | 110,000 | 110,000 | 110,000 | 75,000 | 75,000 |
| | 97 State Aid | 55,577 | 65,400 | 65,400 | 65,400 | 65,400 | 65,400 |
| | Total Revenues | 166,814 | 175,400 | 175,400 | 175,400 | 140,400 | 140,400 |
| | Net Departmental Total | 19,812,588 | 21,590,281 | 21,633,064 | 21,516,450 | 23,189,739 | 23,342,423 |

District Attorney (37)

Trusts and Grants

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|---|--|---|---------------------------|-----------------------------|
| T-002 71-002G | STOP - DWI | N.Y. State Dept. of Motor Vehicle Governor's Traffic Safety Comm. | \$ 166,097 | \$ 176,457 |
| <p>The purpose of the Special Traffic Options Program-Driving While Intoxicated (STOP-DWI) Program is to provide for the development and coordination of county, town, city and village efforts to reduce alcohol-related traffic injuries and fatalities. The STOP-DWI Program addresses the issues and functions of law enforcement, prosecution, adjudication, treatment and rehabilitation and public information and education. Term: 1/1/06 - 12/31/06. Funds: \$55,000 State; \$121,457 County Cash Match. Positions: 1.</p> | | | | |
| T-210 37-210F | STOP Violence Against Women | N.Y. State Div of Criminal Justice Services | \$ 389,395 | \$ 421,773 |
| <p>This program enhances vertical prosecution of lower level crimes against women and increase early contact in the communities with victims when criminal charges are filed throughout Westchester County. Term: 12/1/05 - 11/31/06. Funds: \$133,280 Federal; \$288,493 County Cash Match. Positions: 4.</p> | | | | |
| T-218 37-218F | Unemployment Insurance Fraud | N.Y. State Department of Labor | \$ 236,596 | \$ 252,113 |
| <p>The funds will be used to fund salary and fringe benefits for an Assistant District Attorney and a Criminal Investigator whose sole responsibility will be the investigation and prosecution of unemployment insurance fraud. Term: 11/1/05 - 10/31/06. Funds: \$150,000 State; \$102,113 County Cash Match. Positions: 2.</p> | | | | |
| T-234 37-234F | Sexual Assault Victims & Elderly Services | N.Y. State Div of Criminal Criminal Justice Services | \$ 259,816 | \$277,309 |
| <p>The Sexual Assault & Elderly Services (SAVES) program is funded with Federal funds provided by the Violence Against Women Act. The goals of the program are to reduce sexual and physical violence against elderly women and enhance the vertical prosecution of sexual and physical elder assault cases, as well as the delivery of services to women victims of sexual violence. Term: 10/1/05 - 9/30/06. Funds: \$77,040 Federal; \$200,269 County Cash Match. Positions: 2.</p> | | | | |
| T-253 37-253G | Youth Violence & Gang Intervention Unit | N.Y. State Div of Criminal Justice Services | \$ 166,097 | \$ 176,457 |
| <p>The Youth Violence & Gang Intervention Program has been set up to investigate and prosecute crimes relating to youth violence and gangs. The program will also assist local law enforcement agencies in coordinating intelligence gathering and investigation of gang activity. Term: 4/1/06 - 3/31/07. Funds: \$110,000 State; \$66,457 County Cash Match. Positions: 1.</p> | | | | |

District Attorney (37)

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|---|---|---|---------------------------|-----------------------------|
| T-263 37-263G | N.Y. State Motor Vehicle Theft & Insurance | N.Y. State Div. of Criminal Justice Services Fraud | \$ 437,645 | \$ 476,012 |
| <p>The Motor Vehicle Theft & Insurance Fraud Prevention Program enables the District Attorney's Office to establish an Auto Theft Unit to reduce the incidents of motor vehicle thefts and insurance fraud in Westchester County. The unit is comprised of two Assistant District Attorneys, a Criminal Investigator and a Public Safety Detective. Term: 1/1/06 - 12/31/06. Funds: \$356,133 State; \$119,879 County Cash Match. Positions: 3.</p> | | | | |
| T-315 37-315G | Violence Against Woman Act - DV Court | N.Y. State Unified Court System, Court Admin | \$ 135,033 | \$ 146,512 |
| <p>The objective of this grant is to provide victim safety and enhance defendant accountability by creating a dedicated Domestic Violence Court with on site resources for victim services and offender monitoring. Term: 1/1/06-12/31/06. Funds: \$78,000 Federal; \$68,512 County Cash Match. Positions: 1.</p> | | | | |
| T-388 37-388F | Child Abuse Training | National Children's Alliance | \$ 5,000 | \$ 5,000 |
| <p>The funding will be utilized to train prosecutors and police officers in detecting child abuse and in prosecuting the offenders. Term: 1/1/06-12/31/06. Funding: \$5,000 Federal. Positions: 0.</p> | | | | |
| T-462 37-462F | Child Support Enforcement Program | N.Y. State Office of Temporary & Disability (thru DSS) | \$ 259,816 | \$ 277,309 |
| <p>The Westchester County Office of Child Support Enforcement (OCSE) and the Westchester County District Attorney's Office will establish a Joint Enforcement Team to identify and evaluate delinquent child support obligors for possible criminal prosecution pursuant to Penal Law 260.05 and 260.06. Term: 11/1/05 – 10/30/06. Funds: \$101,572 State; \$175,737 County Cash Match. Positions: 2.</p> | | | | |
| T-601E 37-601E | Operation Clean Source | NYS Dept. of Environmental Conservation Completed in 2004 | \$ 106,527 | \$ -0- |
| T-608 37-608F | Youth Crime Task Force | US Dept. of Justice through NYS Division of Criminal Justice Completed in 2005 | \$ 66,667 | \$ -0- |

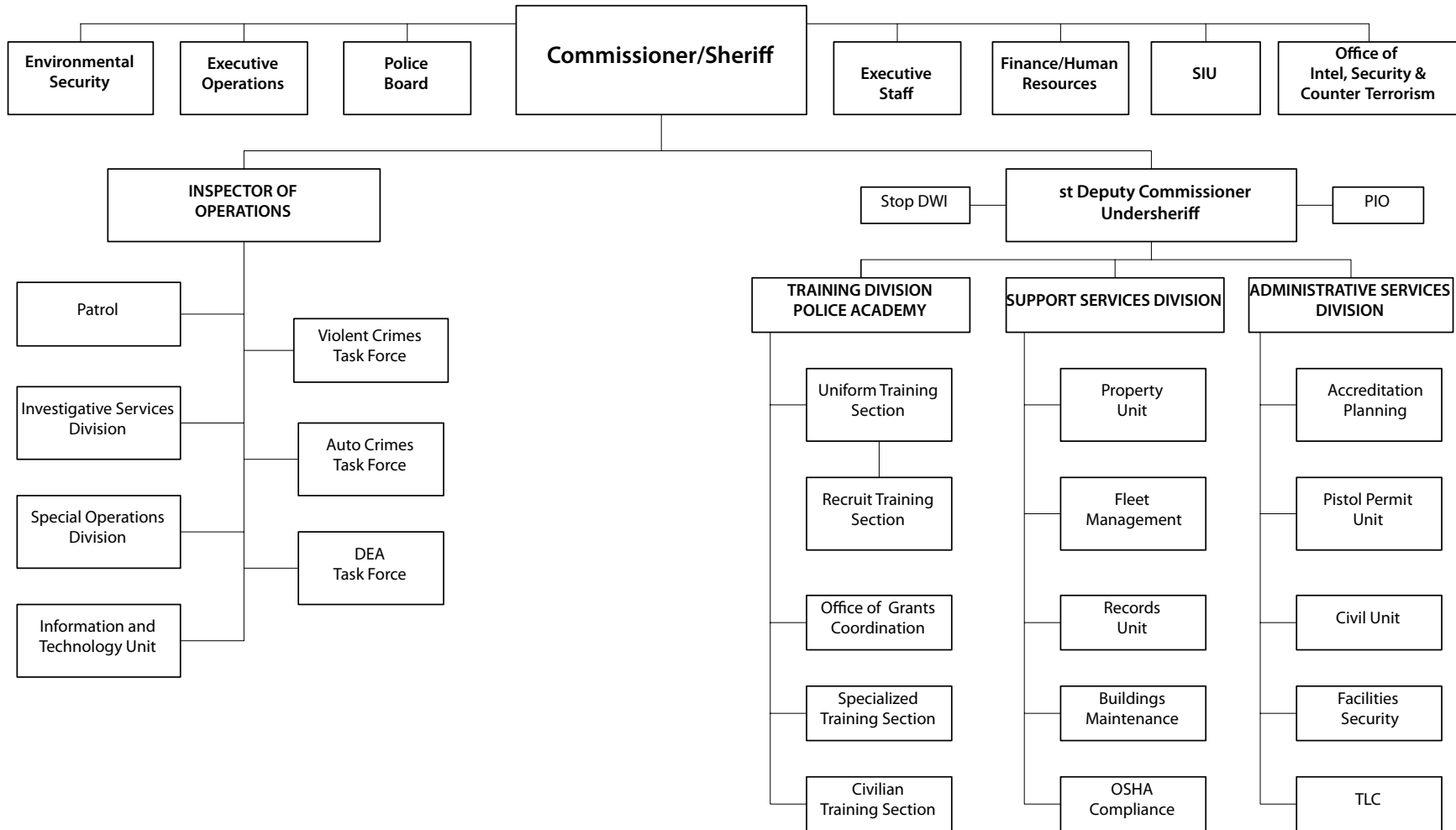
District Attorney (37)

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|---|---------------------|---|---------------------------|-----------------------------|
| T-635 37-635G | Crime Victims Grant | NY State Crime Victims Board | \$ 168,292 | \$ 182,339 |
| <p>This grant will allow the District Attorney to create a centralized, accessible crime victims' assistance unit within the Westchester County District Attorney's Office. The unit will provide all services and benefits offered by the NYS Crime Victims Board including compensation claim assistance, on-site counseling, and follow-up contact with victims, criminal justice support and advocacy and personal advocacy to victims. Terms: 10/1/06 – 9/30/07. Funds: \$21,812 State; \$87,248 Federal; \$73,279 County Cash Match; \$14,102 County In-Kind Match. Positions: 2.</p> | | | | |
| T-676 37-676G | Road to Recovery | NY State Div. Of Criminal Justice Services | \$ 135,033 | \$ 146,512 |
| <p>This program is designed to reduce recidivism by annually providing non-violent offenders with a least one prior felony conviction with an opportunity to participate in and successfully complete a program of residential and outpatient drug and/or alcohol abuse treatment as an alternative to prison. It will fund an Assistant District Attorney. This contract will involve two different contracts and two different funding sources. Term: 1/1/06 – 12/31/06. Funds: \$52,500 Federal; \$76,512 County Cash Match. Terms: 4/1/06 – 3/31/07. Funds: \$17,500 State. Positions: 1</p> | | | | |
| T-691 37-691G | Operation Impact | NY State Div. of Criminal Justice Services | \$ 647,901 | \$ 686,304 |
| <p>This program will be replacing the Prosecutors Task Program, T-700 and the Gun Retrieval Interdiction Program T-429. The OPERATION Impact Program will combine criminal justice resources to strategically target crime in the Lamartine Heights area of northwest Yonkers. The District Attorney's Office along with the Yonkers Police Department will convene a task force that will include several law enforcement agencies. This task force will develop a comprehensive strategy to address violent crime, particularly illegal drug possession and sales, gun trafficking and gang activity, with the above noted jurisdiction. This program will involve two different contracts and two different funding sources. Terms: 4/1/06 – 3/31/07. Funds: \$330,146 Federal; \$321,109 County Cash Match. Terms: 4/1/06 – 3/31/07. Funds: \$35,049 State. Positions: 6.</p> | | | | |
| T-707 37-707G | Aid To Prosecution | NY State Div. Of Criminal Justice Services | \$ 2,565,323 | \$ 2,837,865 |
| <p>The Aid to Prosecution Grant provides funding to expedite the arrest and prosecution of second felony and persistent felony offenders and other serious felony crimes. Term: 4/1/06-3/31/07. Funds: \$923,427 State; \$1,914,438 County Cash Match. Positions: 18.</p> | | | | |

District Attorney (37)

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|---|--|---|---------------------------|-----------------------------|
| T-710 37-710G | Westchester County HIDTA Westchester Intelligence Center | Office of National Drug Control Policy | \$ 195,484 | \$ 130,796 |
| <p>The Westchester County Intelligence Center Program (formerly known as the Westchester Highway Interdiction Program) is funded through the High Intensity Drug Trafficking Area Program. The program provides local police departments throughout Westchester County the ability to access state and federal databases thereby enhancing investigations of violent drug gangs. Term: 1/1/06 - 12/31/06. Funds: \$130,796 Federal. Positions: 1.</p> | | | | |
| T-733 37-733F | Narco Protech Program | | \$ -0- | \$ 130,796 |
| <p>This grant was created to enhance investigations and prosecutions of the perpetrators of narcotics offenses, thereby reducing and preventing violent crimes in Westchester County. Terms: 10/1/05 – 9/30/06. Funds: \$95,000 Federal, \$35,796 County Cash Match. Positions: ; 1.</p> | | | | |
| T-740 37-740G | Crimes Against Revenue Prosecution Program | NYS Div. of Criminal Justice Services | \$ -0- | \$ 288,904 |
| <p>This program is to enhance a Crime Against Revenue Prosecution program to investigate and prosecute those who violate tax laws, reclaim lost revenue, and increase voluntary compliance with applicable tax laws. Terms: 1/1/06 – 12/31/07. Funds: \$284,717 State, \$4,187 County Cash. Positions: 2.</p> | | | | |

Public Safety (38)



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

Public Safety (38)

Mission Statement

The mission of the Department of Public Safety is to preserve life and property and maintain a high quality of living for the citizens of Westchester County by providing primary and support law enforcement services throughout Westchester County.

| | 2005 | 2006 |
|--|-------------------|-------------------|
| POSITIONS | | |
| Operating | 272 | 286 |
| Grants | 45 | 39 |
| | 317 | 325 |
| OPERATING BUDGET | | |
| Personal Services | 25,761,126 | 29,089,596 |
| Equipment | 1,092,341 | 1,254,469 |
| Material & Supplies | 1,014,130 | 1,211,226 |
| Expenses | 3,164,305 | 2,796,959 |
| Interdepartmental Charges | 2,871,160 | 3,533,150 |
| TOTAL OPERATING BUDGET | 33,903,062 | 37,885,400 |
| GRANTS ADMINISTERED | 8,375,960 | 7,144,755 |
| GROSS TOTAL | 42,279,022 | 45,030,155 |
| REVENUES | | |
| Interdepartmental | 5,344,759 | 5,912,070 |
| Departmental | 7,618,664 | 7,912,046 |
| State and Federal Aid | 121,661 | 431,840 |
| Grant Revenue | 8,375,960 | 7,144,755 |
| GROSS REVENUE | 21,461,044 | 21,400,711 |
| TAX LEVY | 20,817,978 | 23,629,444 |
| Estimated Share of Miscellaneous Budget Items: | | |
| Retirement Systems | 5,932,021 | 6,246,807 |
| Health and Benefits Fund | 5,066,520 | 5,811,567 |
| NET DEPARTMENT TOTAL | 31,816,519 | 35,687,818 |

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$58,718

Public Safety (38)

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

Programs and Services

Sheriff

Undersheriff

Warrants Unit

Pistols Permit Unit

State Law or Regulations

NYS County Law, Article 17, Section 650

NYS County Law, Article 17, Section 652

NYS Criminal Procedure Law, Section 120.10 et.seq.

NYS Penal Law, Section 400, et. seq.

Public Safety (38)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

Patrol Services Division

- ✓ Uniformed officers provide foot and motor patrol throughout Westchester County.
- ✓ Patrol County Parks and County properties such as: the Westchester County Airport, the WCHCC complex, Westchester Community College and numerous other County buildings
- ✓ Police officers provide routine patrols on the County's Bronx River Parkway, and New York State's Hutchinson River Parkway, Saw Mill River Parkway and Cross County Parkway.

Investigative Service Division (ISD)

- ✓ Comprised of eleven units and task forces.
- ✓ Aggressively investigate crimes within the jurisdiction of the Westchester County Police.
- ✓ Provides specialized assistance to local law enforcement agencies when needed.
- ✓ Specially trained ISD members bring expertise, specialized equipment and experience to assist local law enforcement agencies for problematic, long range, large scale and/or complex investigations.

Special Operations Division (SOD)

- ✓ Comprised of five units and/or teams: Aviation, Bomb Squad, Special Response, Counter Sniper/Marksman, Canine and Hostage Negotiation
- ✓ Units/teams provide their specialized services when requested to all municipalities throughout Westchester County.
- ✓ The SOD provides routine patrols and responds to emergency calls as needed.

Training Division Police Academy

- ✓ The Westchester County Department of Public Safety chooses to operate the New York State Zone 3 Police Training Academy
- ✓ Their primary function is to provide entry level and some in-service training to all police officers and peace officers within Westchester and Putnam Counties.
- ✓ Course offerings are made available to all local emergency first responders as well as state and federal health services disciplines.
- ✓ Also offers courses, designed to develop or enhance specialized skills, for all veteran police and peace officers throughout the County.

Support Services Division (SSD)

- ✓ The Division plays an integral role in assisting operational units to achieve their goals.
- ✓ Responsible for managing the Department fleet, buildings, and grounds.
- ✓ Responsible for all new construction necessary to keep Headquarters current and safe for both staff and the visiting public.
- ✓ The Support Services Division also ensures the Department's compliance with OSHA regulations.

Administrative Service Division (ASD)

- ✓ Maintains oversight of Departmental General Order and Operating manuals.
- ✓ Conducts security assessments at County facilities and monitors protective services contract operations on County property.

Taxi & Limousine Commission (TLC)

- ✓ The WCTLC is responsible for overseeing the licensing and regulation of the for-hire industry in Westchester County.
- ✓ Mission is to improve the quality of for-hire vehicle services and enhance the safety of the riding public.
- ✓ Responsible for registration and licensing of base stations, drivers and for-hire vehicles.

Public Safety (38)

Civil Unit

- ✓ Responsible for the service and execution of civil orders, judgments and mandates emanating from State Supreme Court, County Court and local courts.
- ✓ Serves as the enforcement vehicle for other states and federal jurisdictions where service is required within Westchester County.

Pistol Permit Unit

- ✓ The unit is tasked with processing and investigating initial applications for concealed carry pistol licenses, gunsmith and dealer licenses.
- ✓ Ensures compliance with “The Brady Act” by conducting “National Instant Criminal Check System” (NICS) inquires every five years.
- ✓ Ensures compliance with the 1997 enactment of the Westchester County Handgun Record-Keeping Accountability Act which requires all licensees to recertify their permits.

Special Traffic Options Program-Driving While Intoxicated (STOP-DWI)

- ✓ Develops, initiates and coordinates county, town, city and village efforts to minimize alcohol and other drug related traffic injuries and fatalities.

Multi-Disciplinary Team

- ✓ Created to coordinate investigations of child abuse, sexual assault, elder abuse, domestic violence and special needs victims.
- ✓ Consists of Westchester County Police detectives, personnel from the Sex Abuse Unit of Child Protective Services of the Department of Social Services and victim advocates from Victims Assistance Services.

Office of Intelligence, Security & Counter-Terrorism

- ✓ Created to increase the efficiency and effectiveness of Department counter terrorism efforts.

- ✓ Tasked with the collection, analysis and dissemination of intelligence information.
- ✓ Develops proactive initiatives and reactive strategies responsive to intelligence/threat information.
- ✓ Responsible for the identification of capabilities and coordination of activities between County Departments, local, state and federal law enforcement agencies and our private sector partners.
- ✓ Identifies Federal, State and non governmental funding sources to help protect critical facilities and critical infrastructure within the County.
- ✓ Develops and provides awareness materials and presentations for law enforcement, business and citizen communities.

ENVIRONMENTAL

Environmental Security Unit (ESU)

- ✓ Established to protect and safeguard the environment and natural resources of Westchester by education and active enforcement of laws established to protect the environment.
- ✓ Provides input on security measures at County facilities including parks, wastewater treatment plants, water supply structures and municipal waste transfer stations.
- ✓ Utilizes proactive measures to minimize adverse impact to the environment.
- ✓ Members conduct frequent and irregular environmental security inspections of County facilities as well as other critical assets/ infrastructure within the County.

DEPARTMENT INITIATIVES:

NEW

- ✓ Driving Simulator used to reduce teen fatalities and personal injury vehicular accidents and to train both police recruits at the Police Academy and other law enforcement personnel.

Public Safety (38)

- ✓ A Business Continuity Seminar held to provide County businesses with information to minimize loss and sustain continuity during man-made or natural disasters.
- ✓ Utilized theater techniques to conduct interactive training, (i.e. socio-dramas, team reflective exercises and Greek chorus).
- ✓ Become the first agency in NYS to offer computer forensic services as part of an accredited laboratory.

ON-GOING

- ✓ Identify new sources of grant funding, both public and private.
- ✓ Increase the level of training for the Bomb Unit.
- ✓ Work in cooperation with other agencies to formulate a response plan for weapons of mass destruction.
- ✓ The Crime Analysis Unit (CAU) interfaces with hundreds of law enforcement and intelligence agencies in the region and regularly distributes law enforcement intelligence as well.
- ✓ CAU collects, maintains and disseminates intelligence specific to jewelry sales, bias crimes, criminal activity in general and issues of officer safety.
- ✓ CAU supports and assists federal, state and local counter-terrorism intelligence efforts and is the Department entity given primary responsibility to conduct terrorist operational investigations.
- ✓ CAU tracks and monitors registered sex offenders pursuant to the mandates of the NYS Corrections Law.
- ✓ CAU maintains and develops a secure website containing law enforcement intelligence utilized by region-wide law enforcement.
- ✓ Warrant Fugitive Unit to increase the number of active investigations on Westchester County court warrants.
- ✓ STOP-DWI will focus on prevention of teen and pre-teen drinking and binging through education and campaigns of public information.
- ✓ Offer networking support for electronic fingerprinting (live scan) to all local municipalities within the County.
- ✓ The Taxi and Limousine Commission will continue to provide regulation of the County's for-hire industry to ensure safe and quality transportation services for the riding public.
- ✓ Civil enforcement of fines and judgments deriving from the Taxi & Limousine Commission, Health Department, and Weights and Measures.
- ✓ Continued aggressive investigation of environmental crimes.
- ✓ The Patrol Services Division (PSD) will continue to provide proactive patrol of County properties and four major parkways.
- ✓ PSD will place emphasis on quality of life issues in addition to aggressive enforcement in the area of alcohol and speed related violations.
- ✓ The Special Operations Division (SOD) will periodically evaluate and adjust Aviation Unit patrol procedures to effectively increase monitoring and protection of critical facilities and infrastructures.
- ✓ SOD will provide training for County and local entities in procedures for handling bomb threats, improvised explosive devices, military ordnance, and other potentially hazardous or hoax devices.
- ✓ SOD will obtain additional narcotics detection canines to expand the search capabilities of the Canine Unit.
- ✓ The Training Division Police Academy will increase the quantity and quality of training, both of recruits and in-service police.
- ✓ The Academy introduced executive-level management training including critical incident management and incident command systems training.
- ✓ The Academy will incorporate more interactive training into all training programs, from recruit, to in-service, to supervisory, to executive level.
- ✓ The General Investigations Unit (GIU) continues to investigate and re-investigate unsolved homicides.
- ✓ GIU assists local agencies in their investigation of "Cold Cases".
- ✓ The Office of Intelligence, Security, and Counter-Terrorism will improve our Intelligence gathering, counter-surveillance capabilities, and target-hardening strategies.

Public Safety (38)

- ✓ The Environmental Security Unit (ESU) will expand and enhance efforts to actively prevent pollution, deter environmental crimes and safeguard our natural resources.
- ✓ ESU places a special emphasis on protecting the County's waterways by implementing new field testing procedures utilizing the latest in portable testing equipment.
- ✓ Environmental security inspections of county infrastructure are conducted with increasing frequency.
- ✓ The Multi-Disciplinary Team (MDT) will continue to increase their expertise and specialized training in the battle against physical and sexual assaults, neglect, financial exploitation and other crimes against children, elderly and domestic violence victims.
- ✓ MDT will expand their assistance to local law enforcement.
- ✓ The Warrant Fugitive Unit is responsible for the execution of warrants issued by the Westchester County Superior Courts in conjunction with violent felony cases throughout Westchester County.

DEPARTMENT ACCOMPLISHMENTS:

NEW

Special Investigations Unit

- ✓ In June 2005, the Department of Public Safety became responsible for conducting internal investigations into allegations of serious misconduct by county employees
- ✓ Instituted a Department Random Drug Testing Policy in 2005.

Police Academy

- ✓ Expanded the range of training courses offered.
- ✓ Worked with local police departments to develop new ideas and innovative strategies for a more cohesive and coordinated instruction at the county level.
- ✓ Increased the number of courses conducted with the cooperation of the local departments
- ✓ Converted an underutilized lunchroom into a classroom.

- ✓ Taken the lead in establishing coordinated training efforts in the County.
- ✓ Held monthly Law Enforcement Training Meetings with local police departments.
- ✓ Initiated an Interactive Training Project in 2005, whereby 13 municipalities participate in an intensive two-day train-the-trainer session on interactive/role play techniques.

Taxi and Limousine Commission

- ✓ WCTLC continues to work to protect the safety of the Westchester County riding public.
- ✓ Continues to improve the effectiveness of licensing activities and enforcement of the For-Hire Vehicle Law by administering electronic fingerprinting and background reports.
- ✓ WCTLC effectively lobbied for the following legislation: Taxi Plate Law (Local Law 15) became effective April 2005 and Chapter 330 passed June 2005.

Special Operations Division

- ✓ The Aviation Unit's missions have increased by more than 76%.
- ✓ More than 800 inspections of critical infrastructure (railroad and utility rights of way, Con Ed substations and power lines, Indian Point, reservoirs and dams, etc.).
- ✓ Approximately 850 inspections of county parks and property.

The Bomb Squad activity increased by 34% as detailed below:

- ✓ Removed and rendered safe three improvised explosive devices from local jurisdictions.
- ✓ Responded to 15 incidents involving the removal of explosive materials, and 19 suspicious package calls.
- ✓ Conducted 551 security sweeps with the assistance of Explosive Detection Canines.
- ✓ Conducted 20 public relations details including local law enforcement, schools, colleges, and corporations.

Public Safety (38)

- ✓ Obtained a Total Containment Vessel through grant funds to replace our antiquated bomb containment vessel.

The Canine Unit has conducted more than 90 searches thus far in 2005.

- ✓ 71 narcotic searches resulted in the seizure of 915 lbs of marijuana, 3 lbs of cocaine and 200 grams of heroin.

Investigative Services Division

- ✓ Warrant Fugitive Unit
- ✓ Commenced an initiative targeting registered Sex Offenders resulting in the location of fourteen registrants.
- ✓ Commenced an initiative targeting DWI offenders as part of the Safe and Sober campaign locating thirty-one (31) targets.

Narcotics

- ✓ Began a parcel interdiction program involving out of state shipping of narcotics into Westchester for distribution.
- ✓ Established a working relationship with law enforcement agencies in California, Arizona, Texas and Florida who are actively involved in interdiction programs.
- ✓ Obtained new equipment that greatly increased investigative effectiveness.
- ✓ Received a state of the art, surveillance van that enhanced investigative capabilities

New Equipment/Additions:

- ✓ Wiring of a second interview room permits the recording of two simultaneously conducted interviews/interrogations.
- ✓ In the summer of 2005, the Department began utilizing digital "live scan" technology in the processing and submission of civil records, including department employee, pistol permit and TLC applicants.

Environmental Security Unit

- ✓ Over 40 radiation incidents were investigated by ESU in 2005. A public awareness campaign was initiated to reduce the number of incidents of improper disposal of low-level radioactive wastes.
- ✓ Assisted County Airport officials in improving the Airport's Environmental Management System and enhance existing environmental protection measures

ON-GOING

Police Academy

From January through September 2005, one hundred twenty-five (125) courses were held, with the assistance of four hundred eighty (480) local instructors, contributing in excess of six thousand (6,000) hours of instruction.

- ✓ Other Public Safety collaborative efforts include:
 - ◆ A coordinated, unified response to an Active Shooter Situation.
 - ◆ Incorporated the principles of the Incident Command System into the County's Mutual Aid and Rapid Response Plan.
 - ◆ A unified training program for Hazardous Materials Awareness and Operations for all first-responders in awareness and use of personal protection equipment.
 - ◆ A multi-jurisdictional effort to train officers countywide in Standardized Field Sobriety Testing, was initiated in 2004 and continues today.
- ✓ The Executive Level Training Project, initiated in 2004, will continue with training seminars designed exclusively for lieutenants and captains.
- ✓ Incident Command System courses of all levels have been conducted at the Academy throughout 2005 for agencies from various disciplines, including law enforcement.

Administrative Services Division

- ✓ A police officer was trained to conduct comprehensive physical security assessments and surveys.

Public Safety (38)

- ✓ Police Officers presented at a Security Awareness, Terrorism and Crime Prevention training session held for County employees.

Pistol Permit Unit (PPU)

- ✓ Although handling 473 original applications PPU members secured 905 weapons from delinquent pistol license holders in 2005.
- ✓ Reviewed 1450 delinquent and/or expired permits.
- ✓ PPU completed 81 court ordered house/security inspections of pistol license holders.
- ✓ Year-to-date 2005, an average of 136 pistol permit files are in the County Attorney's Office for review by the issuing authority.
- ✓ The pistol license information handbook available for applicants was rewritten and is being published to assist pistol license applicants and pistol license holders.

Taxi and Limousine Commission

- ✓ Increased effectiveness of 2005 Prom Season enforcement detail.
 - ◆ Enforcement officers patrolled 67% more proms.
 - ◆ 128% increase in the issuance of summonses for violations of the For-Hire Vehicle Law (F-HVL) and the Vehicle & Traffic Law (V&TL).
 - ◆ Eight vehicles were impounded for various V&TL violations.
 - ◆ Alcohol was confiscated from one vehicle.

Special Operations Division

- ✓ Aviation Unit:
 - ◆ The Aviation Unit obtained funding to purchase a new helicopter capable of an expanded mission profile.
- ✓ Bomb Squad:
 - ◆ The Bomb Squad obtained funding to purchase a new tow vehicle for the Total Containment Vessel.

Investigative Services Division

- ✓ Prisoner extradition transports by airline increased 36% year-to-date in 2005.

Narcotics Unit

- ✓ A specially trained narcotics canine and narcotics handler was added to the Narcotics Unit in 2005.
- ✓ During 2005, the Department of Public Safety Narcotics Unit:
 - ◆ Worked one-hundred and fifty (150) narcotics cases which is a two-hundred and fifteen percent (215%) increase from the previous year.
 - ◆ Undercover agents made one-hundred and twenty nine (129) purchases of drugs.
 - ◆ Arrested one-hundred and forty-eight persons for drug offenses which is a two-hundred and thirty-five percent (235%) increase from the previous year.
 - ◆ Executed thirty eight (38) search warrants which is a seven hundred and sixty (760%) increase from the previous year.

The Crime Analysis Unit

- ✓ The Crime Analysis Unit (CAU) experienced a 23% increase in overall activity during the past calendar year and has significantly changed the way it conducts business.
- ✓ Assumed an important role in criminal and terrorism related investigations in 2004. Investigations are conducted in conjunction with the FBI, the Joint Terrorist Task Force, the NYPD, the New York State Office of Homeland Security and local law enforcement agencies. In 2005, sixty-two (62) counter terrorism related events have been generated by CAU.
- ✓ Serves as a clearing-house for the collection and distribution of region-wide criminal intelligence. CAU collaborates with over 300 individuals from law enforcement agencies region-wide.

Public Safety (38)

- ✓ Monitors and investigates all New York State Registered Sex Offenders (RSO's) falling under the jurisdictional responsibility of the Department of Public Safety. CAU works with the Department of Probation and the Department of Social Services in the development and implementation of progressive, proactive monitoring of RSO's.
- ✓ The Crime Analysis website is Internet based and allows law enforcement to access databases to enhance their investigations or provide information related to criminal trends and patterns within Westchester County and the surrounding area.

General Investigations Unit

- ✓ The General Investigations Unit (GIU) year-to-date in 2005:
 - ◆ Investigated 903 criminal cases which is a two (2%) increase from the previous year.
 - ◆ Twenty-one welfare cases which is a ninety percent (90%) increase from the previous year.
 - ◆ Arrested one hundred and seven (107) persons for criminal activity which is a seventy percent (70%) increase from the previous year.

Identification Unit

- ✓ Maintains Laboratory Accreditation.
- ✓ Lead agency in the Repository for Integrated Criminalistic Imaging (RICI) in Westchester County. The number of agencies contributing to the system has increased to approximately 15.
- ✓ The ID Unit provides criminal record searches for investigators throughout Westchester County, NYS, as well as, various parts of the United States.

Environmental Security Unit (ESU)

- ✓ The ESU year-to-date in 2005:
 - ◆ Conducted over 86 security inspections and patrols of county parks, wastewater treatment plants, the Westchester County Airport, municipal waste transfer stations, water supply structures and watershed areas.

- ◆ Conducted over 90 criminal environmental investigations.
- ◆ Presentations were given to various organizations on environmental enforcement and protection.

Patrol Service Division

- ✓ The Patrol Services Division (PSD) substantially increased the number of DWI related arrests effected in 2005.
- ✓ Increased the number of speed and aggressive driving related summonses in 2005 through selective enforcement of laws relating to these violations

REVENUES:

Services Division

- ✓ Departmental revenues are generated from civil fees, established by State Law, resulting from the service of court orders and collection of judgments. The department retains 5% of all money collected plus fees varying from \$5 to \$25 per court order plus mileage costs.

Police Division

- ✓ Photographic reproduction services and subpoena fees are charged to the public for the cost of copying photographs and for having subpoenas served. Rates are established for duplicating photographic material. An hourly rate is calculated and charged for subpoena service, plus mileage. Lease of space on police radio tower to commercial firms also generates revenue.
- ✓ A contract with the New York State Department of Transportation commits the department to patrol posts along NYS's Saw Mill River Parkway, the Hutchinson River Parkway, and the Cross County Parkway. Charges are developed by formula for salaries plus benefits, overtime and overhead.

Public Safety (38)

- ✓ Security and transport services are provided to county departments. Due to heightened security and tighter regulations, uniformed patrols at the Westchester County Airport are a source of revenue in the Police Division. Additionally, detective services are provided to the Department of Social Services to investigate potential fraud, provide child support and paternity enforcement. Hourly costs are developed from a formula that takes salaries, benefits, overtime and overhead into account.

Taxi & Limousine Commission

- ✓ Departmental revenues are derived from fees established for the annual licensing of limousine base stations, drivers, vehicles and fines collected for violations of WCTLIC Rules and Regulations.

Trusts and Grants

- ✓ The Department of Public Safety continuously seeks and obtains state and federal grant funds. Current grants are as follows:
 - ◆ Special Traffic Options Program - Driving While Intoxicated (STOP-DWI).
 - ◆ Motor Vehicle & Insurance Fraud.
 - ◆ Multi-Jurisdictional Task Force.
 - ◆ Town of Cortlandt Patrol.
 - ◆ Parkway Patrol (of NYS's Parkways, Saw Mill, Hutchinson River, Cross County).
 - ◆ Law Enforcement Terrorism Prevention Program (LETPP).
 - ◆ Westchester County Drug Enforcement Administration Task Force.

SERVICE INDICATORS:

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|--|----------------|-------------------|-----------------|
| Events/Calls for Service | 74,111 | 75,000 | 76,500 |
| Requests for DWI Roadblocks by Local Police Departments | 0 | 3 | 5 |
| Investigative Assists to Other Agencies: | | | |
| Ballistics Unit | 349 | 350 | 350 |
| Crime Analysis Unit | 1,506 | 1,500 | 1,500 |
| General Investigations Unit | 15 | 30 | 30 |
| Identification Unit | 555 | 560 | 565 |
| Narcotics Unit | 180 | 50 | 200 |
| Warrants Unit | 536 | 488 | 450 |
| | 0 | 3 | 5 |
| TOTAL ASSISTS | 3,141 | 2,978 | 3,095 |
| Investigative Service Division | | | |
| County Jurisdiction | | | |
| Ballistics Unit | 9 | 20 | 20 |
| General Investigations Unit | 1,200 | 1,300 | 1,400 |
| Identification Unit | 85 | 165 | 170 |
| Narcotics Unit | 8 | 8 | 12 |
| Pistol Permit Unit | 5,875 | 8,000 | 6,000 |
| Warrants Unit | 326 | 420 | 490 |
| TOTAL | 7,503 | 9,913 | 8,092 |
| Civil Bureau: | | | |
| Summonses | 2,132 | 2,500 | 2,750 |
| Judgments | 4,333 | 4,700 | 4,950 |
| Attachment/Seizures | 39 | 50 | 50 |

Public Safety (38)

| | 2004 Actual | 2005 Estimated | 2006 Planned | | 2004 Actual | 2005 Estimated | 2006 Planned |
|--|----------------|-------------------|-----------------|---|----------------|-------------------|-----------------|
| Total Civil Process Papers | 6,504 | 7,250 | 7,750 | In-Service Training Programs for Local Law Enforcement Agencies | 115 | 130 | 140 |
| Taxi and Limousine Commission Background Checks | 605 | 635 | 635 | Local Law Enforcement Officers Trained | 2,126 | 2,600 | 2,800 |
| PATROL SERVICES DIVISION PERFORMANCE INDICATOR | | | | Local | 1,913 | 1,340 | 2,520 |
| Speed Enforcement Details Conducted on County Parkways | 48 | 50 | 55 | Westchester County | 213 | 260 | 280 |
| Speed Related Summonses Issued | 3,957 | 4,000 | 4,200 | Basic Recruits Trained | 93 | 90 | 110 |
| Sobriety Checkpoints Conducted by the Department of Public Safety | 2 | 2 | 2 | Local | 87 | 87 | 90 |
| Arrests for DWI | 198 | 210 | 230 | Westchester County | 6 | 3 | 20 |
| INVESTIGATIVE SERVICES DIVISION | | | | Peace Officer Training Officers Trained | 349 | 500 | 500 |
| Lectures, Seminars and Other Crime Prevention Programs Conducted | 30 | 34 | 38 | Programs Held | 18 | 25 | 25 |
| Narcotics Unit - Public Education Program | 7 | 0 | 5 | TAXI & LIMOUSINE COMMISSION | | | |
| TRAINING DIVISION POLICE ACADEMY | | | | Base Stations Licensed | 204 | 208 | 208 |
| Average County Police Training Hours Completed (per Officer) | 21 | 21 | 21 | Drivers Permits Issued | 2,013 | 2,300 | 2,300 |
| | | | | Vehicle Permits Issued: | | | |
| | | | | In County | 1,395 | 1,568 | 1,568 |
| | | | | Out of County | 157 | 160 | 170 |
| | | | | STOP DWI | | | |
| | | | | STOP DWI Public Information Campaigns Conducted | 3 | 6 | 8 |
| | | | | STOP DWI Educational Programs and Activities Completed | 60 | 90 | 95 |

Public Safety (38)

| | 2004 Actual | 2005 Estimated | 2006 Planned | | 2004 Actual | 2005 Estimated | 2006 Planned |
|--|----------------|-------------------|-----------------|---------------------------------------|----------------|-------------------|-----------------|
| Law Enforcement Agencies Participating in STOP DWI | 40 | 40 | 40 | School/Community Presentations | 0 | 3 | 5 |
| Joint STOP-DWI Operations and Impaired Driving Mobilization | 0 | 12 | 24 | Environmental Security Inspections | 105 | 120 | 200 |
| THE SPECIAL OPERATIONS DIVISION | | | | | | | |
| Aviation Unit | 2,855 | 3,300 | 4,000 | | | | |
| Bomb Squad | 544 | 650 | 700 | | | | |
| Canine Unit (narcotics and Tracking searches) | 143 | 150 | 200 | | | | |
| Special Response Team | 10 | 15 | 20 | | | | |
| THE OFFICE OF INTELLIGENCE, SECURITY, AND COUNTER-TERRORISM | | | | | | | |
| Investigative Assists to other Agencies | N/A | 40 | 50 | | | | |
| Physical Security Assessments | N/A | 60 | 75 | | | | |
| Weekly Intel Reports | N/A | 52 | 52 | | | | |
| Counter-Surveillance Operations | N/A | 80 | 100 | | | | |
| ENVIRONMENTAL SECURITY UNIT | | | | | | | |
| Environmental Investigations | 40 | 60 | 75 | | | | |

Public Safety (38)

| 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 | 19,586,893 | 20,547,012 | 20,547,012 | 19,761,204 | 23,694,198 | 23,160,573 |
| | | 19,586,893 | 20,547,012 | 20,547,012 | 19,761,204 | 23,694,198 | 23,160,573 |
| 101 Other Personal Services | 1200 Hourly | 649,019 | 621,651 | 621,651 | 585,500 | 621,651 | 621,651 |
| | 1300 Fees | 8,054 | 9,835 | 9,835 | 10,565 | 13,675 | 13,675 |
| | 1400 Overtime | 4,660,423 | 2,631,437 | 2,631,437 | 3,850,000 | 3,575,896 | 3,359,383 |
| | 1490 Holiday Overtime | 0 | 1,214,389 | 1,214,389 | 1,274,724 | 1,162,316 | 1,214,389 |
| | 1540 Differential Payments | 386,212 | 386,802 | 386,802 | 353,236 | 390,450 | 390,450 |
| | 1580 Detective Assignments | 333,773 | 350,000 | 350,000 | 350,000 | 329,475 | 329,475 |
| | | 6,037,481 | 5,214,114 | 5,214,114 | 6,424,025 | 6,093,463 | 5,929,023 |
| 200 Equipment | 2300 Replacement | 699,260 | 968,476 | 995,292 | 979,121 | 1,288,320 | 1,009,421 |
| | 2400 Additional | 40,842 | 84,245 | 97,050 | 113,221 | 338,698 | 245,048 |
| | | 740,102 | 1,052,721 | 1,092,341 | 1,092,342 | 1,627,018 | 1,254,469 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 244,393 | 232,000 | 232,000 | 322,500 | 258,000 | 361,000 |
| | 3070 Books and Periodicals | 6,785 | 6,016 | 6,016 | 6,016 | 6,762 | 6,762 |
| | 3180 Water Service | 3,257 | 1,400 | 1,400 | 3,250 | 3,250 | 3,250 |
| | 3200 Utilities | 113,838 | 121,080 | 121,080 | 135,000 | 140,400 | 162,000 |
| | 3240 General Supplies | 523,162 | 555,500 | 561,134 | 540,134 | 613,675 | 575,614 |
| | 3600 Printing & Office Suppl | 32,709 | 36,500 | 36,500 | 36,000 | 39,400 | 34,400 |
| | 3700 Postage Costs | 48,431 | 56,000 | 56,000 | 61,000 | 65,500 | 68,200 |
| | | 972,575 | 1,008,496 | 1,014,130 | 1,103,900 | 1,126,987 | 1,211,226 |
| 400 Expenses | 4070 Equip Service & Rental | 160,741 | 167,064 | 172,415 | 160,242 | 169,041 | 179,241 |
| | 4100 Membership Fees | 225 | 795 | 795 | 795 | 3,040 | 2,075 |
| | 4110 Travel and Meals | 177,977 | 187,000 | 187,000 | 186,000 | 206,970 | 206,970 |
| | 4140 Communications | 35,384 | 37,416 | 37,416 | 35,000 | 32,016 | 32,016 |
| | 4160 Telephone Expenses | 179,288 | 154,585 | 154,584 | 162,000 | 189,751 | 189,751 |
| | 4200 Repairs & Maintenance | 13,488 | 15,000 | 15,000 | 10,000 | 17,000 | 16,000 |
| | 4250 Public & Legal Notices | 0 | 500 | 500 | 500 | 500 | 500 |
| | 4310 Non-recurring Repairs | 0 | 0 | 0 | 0 | 281,000 | 281,000 |
| | 4320 Rental & Taxes | 0 | 0 | 0 | 0 | 19,400 | 19,400 |
| | 4360 Educational Training | 167,601 | 220,000 | 220,000 | 195,000 | 272,713 | 272,713 |
| | 4380 Contractual Services | 112,377 | 105,600 | 113,713 | 100,500 | 531,214 | 296,314 |
| | 4901 Investigations | 78,540 | 85,000 | 85,000 | 60,000 | 85,000 | 85,000 |
| | 4912 Advance to Grants | 2,648,645 | 731,937 | 1,381,937 | 1,606,628 | 426,442 | 426,442 |

Public Safety (38)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------------------|-------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| | 5020 Job Injury-207C | 762,931 | 795,945 | 795,945 | 795,945 | 789,537 | 789,537 |
| | | 4,337,197 | 2,500,842 | 3,164,305 | 3,312,610 | 3,023,624 | 2,796,959 |
| 599 Inter-Departmental Charge | 5147 Svcs by Personnel | 74,134 | 91,330 | 91,330 | 84,330 | 121,575 | 121,575 |
| | 5160 Fleet Management | 10,347 | 1,308 | 1,308 | 8,500 | 5,423 | 5,436 |
| | 5170 Automotive | 384,185 | 477,500 | 477,500 | 457,500 | 518,224 | 528,224 |
| | 5205 Information Support Svc | 7,196 | 8,434 | 8,434 | 10,733 | 15,411 | 21,415 |
| | 5220 Buildings & Space | 119,994 | 210,377 | 210,377 | 220,784 | 269,045 | 210,044 |
| | 5250 Telecommunications | 156,164 | 164,915 | 164,915 | 155,178 | 404,306 | 211,391 |
| | 5260 Data Processing | 1,493,800 | 1,637,270 | 1,637,270 | 1,632,271 | 2,120,209 | 2,044,675 |
| | 5280 Svcs by Public Works | 64,826 | 57,992 | 57,992 | 113,786 | 127,044 | 102,874 |
| | 5315 Svcs by Cnty Road Maint | 0 | 29,809 | 29,809 | 0 | 54,772 | 31,929 |
| | 5325 Svcs by Dept of Law | 205,349 | 167,055 | 167,055 | 251,000 | 225,740 | 220,740 |
| | 5485 Svcs by Records Center | 22,749 | 25,170 | 25,170 | 25,170 | 22,257 | 34,847 |
| | | 2,538,744 | 2,871,160 | 2,871,160 | 2,959,252 | 3,884,006 | 3,533,150 |
| | Total Expenditures | 34,212,992 | 33,194,345 | 33,903,062 | 34,653,333 | 39,449,296 | 37,885,400 |
| 99 Inter-Departmental Revenue | 9508 Inter Dept Billings | 4,458,759 | 5,344,759 | 5,344,759 | 5,535,220 | 5,578,752 | 5,912,070 |
| | | 4,458,759 | 5,344,759 | 5,344,759 | 5,535,220 | 5,578,752 | 5,912,070 |
| | Net Expenditures | 29,754,233 | 27,849,586 | 28,558,303 | 29,118,113 | 33,870,544 | 31,973,330 |
| 50 Departmental Income | | 6,489,420 | 7,618,664 | 7,618,664 | 7,493,304 | 7,961,166 | 7,912,046 |
| 97 State Aid | | 74,985 | 50,840 | 50,840 | 50,840 | 52,514 | 52,514 |
| 98 Federal Aid | | 67,219 | 70,821 | 70,821 | 70,821 | 593,326 | 379,326 |
| | Total Revenues | 6,631,624 | 7,740,325 | 7,740,325 | 7,614,965 | 8,607,006 | 8,343,886 |
| | Net Departmental Total | 23,122,609 | 20,109,261 | 20,817,978 | 21,503,148 | 25,263,538 | 23,629,444 |

Public Safety (38)
Services Division (38_1000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|--|-------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Services: | | | | | | | |
| Annual-Regular: | | | | | | | |
| GROUP | | | | | | | |
| (1) Administration: (1100) | | | | | | | |
| Commissioner/Sheriff | | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Commissioner | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Director of Criminal Justices Services | XVI | | 1 | 1 | 1 | | |
| Executive Secretary to Commissioner/Sheriff | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Jr. Admin. Asst. | VIII | 2 | 2 | 2 | 2 | 1 | 1 |
| Secretary II | VIII | 1 | 1 | 1 | 1 | | |
| | | 6 | 7 | 7 | 7 | 4 | 4 |
| (2) Financial & Human Services | | | | | | | |
| Director of Admin. Services (Mgmt. Oper.) | XV | 1 | 1 | 1 | 1 | 1 | 1 |
| Accountant III | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Accountant II | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Jr. Administrative Asst. | VIII | | | | | 1 | 1 |
| Sr. Personnel Clerk | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Asst. (WP) | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Payroll Clerk | VI | 2 | 2 | 2 | 2 | 2 | 2 |
| | | 7 | 7 | 7 | 7 | 8 | 8 |
| (3) Special Investigations Unit: | | | | | | | |
| Captain | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Lieutenant | XII | 2 | 2 | 2 | 2 | 2 | 2 |
| Sergeant | XII | | | | | 1 | |
| | | 3 | 3 | 3 | 3 | 4 | 3 |
| (4) Civil Division: (1200) | | | | | | | |
| Lieutenant | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Sergeant | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Police Officer | IX | 10 | 10 | 10 | 10 | 10 | 10 |
| Account Clerk (Typist) | VI | 1 | 1 | 1 | 1 | 1 | 1 |

Public Safety (38)
Services Division (38_1000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------------------|----|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Office Asst. (WP) | VI | 2 | 2 | 2 | 2 | 2 | 2 |
| Sr. Stenographer | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Bookkeeping Machine Operator | IV | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Information Systems Clerk | IV | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 18 | 18 | 18 | 18 | 18 | 18 |
| Total Positions | | 34 | 35 | 35 | 35 | 34 | 33 |

Public Safety (38)
Services Division (38_1000)

| 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 | 2,399,975 | 2,531,051 | 2,531,051 | 2,446,253 | 2,562,793 | 2,476,068 |
| | | 2,399,975 | 2,531,051 | 2,531,051 | 2,446,253 | 2,562,793 | 2,476,068 |
| 101 Other Personal Services | 1200 Hourly | 8,341 | 5,000 | 5,000 | 8,000 | 5,000 | 5,000 |
| | 1300 Fees | 4,546 | 3,970 | 3,970 | 4,700 | 6,870 | 6,870 |
| | 1400 Overtime | 312,566 | 128,996 | 128,996 | 181,294 | 174,882 | 174,882 |
| | 1490 Holiday Overtime | 0 | 86,220 | 86,220 | 146,555 | 90,138 | 90,138 |
| | 1540 Differential Payments | 9,504 | 7,842 | 7,842 | 13,236 | 13,450 | 13,450 |
| | | 334,957 | 232,028 | 232,028 | 353,785 | 290,340 | 290,340 |
| 200 Equipment | 2300 Replacement | 0 | 3,810 | 3,810 | 3,810 | 2,584 | 2,584 |
| | 2400 Additional | 0 | 499 | 499 | 499 | 624 | 624 |
| | | 0 | 4,309 | 4,309 | 4,309 | 3,208 | 3,208 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 6,735 | 7,000 | 7,000 | 7,500 | 8,000 | 11,000 |
| | 3070 Books and Periodicals | 899 | 50 | 50 | 50 | 542 | 542 |
| | 3240 General Supplies | 16,355 | 25,000 | 25,000 | 25,000 | 37,950 | 37,950 |
| | 3600 Printing & Office Suppl | 1,747 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| | 3700 Postage Costs | 24,721 | 25,000 | 25,000 | 25,000 | 25,000 | 26,350 |
| | | 50,457 | 59,550 | 59,550 | 60,050 | 73,992 | 78,342 |
| 400 Expenses | 4070 Equip Service & Rental | 8,605 | 7,292 | 7,292 | 7,292 | 12,094 | 12,094 |
| | 4100 Membership Fees | 225 | 220 | 220 | 220 | 860 | 535 |
| | 4110 Travel and Meals | 5,545 | 7,000 | 7,000 | 6,000 | 6,550 | 6,550 |
| | 4160 Telephone Expenses | 41,124 | 36,823 | 36,822 | 52,000 | 7,608 | 7,608 |
| | 4360 Educational Training | 0 | 0 | 0 | 0 | 3,195 | 3,195 |
| | 4380 Contractual Services | 334 | 1,000 | 1,000 | 500 | 1,000 | 1,000 |
| | 5020 Job Injury-207C | 762,931 | 795,945 | 795,945 | 795,945 | 789,537 | 789,537 |
| | | 818,764 | 848,280 | 848,279 | 861,957 | 820,844 | 820,519 |
| 599 Inter-Departmental Charge | 5170 Automotive | 8,108 | 7,500 | 7,500 | 7,500 | 8,000 | 8,000 |
| | 5205 Information Support Svc | 6,940 | 2,000 | 2,000 | 5,733 | 1,647 | 1,647 |
| | 5250 Telecommunications | 11,576 | 24,737 | 24,737 | 15,000 | 50,445 | 30,445 |
| | 5260 Data Processing | 243,877 | 245,591 | 245,591 | 240,592 | 260,242 | 260,242 |
| | 5325 Svcs by Dept of Law | 78,812 | 88,752 | 88,752 | 100,000 | 90,740 | 90,740 |
| | | 349,313 | 368,580 | 368,580 | 368,825 | 411,074 | 391,074 |

Public Safety (38)
Services Division (38_1000)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|------------------------|-------------------------------|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| | Total Expenditures | <u>3,953,466</u> | <u>4,043,798</u> | <u>4,043,797</u> | <u>4,095,179</u> | <u>4,162,251</u> | <u>4,059,551</u> |
| | Net Expenditures | <u>3,953,466</u> | <u>4,043,798</u> | <u>4,043,797</u> | <u>4,095,179</u> | <u>4,162,251</u> | <u>4,059,551</u> |
| 50 Departmental Income | | 569,894 | 625,000 | 625,000 | 650,000 | 650,000 | 650,000 |
| | Total Revenues | <u>569,894</u> | <u>625,000</u> | <u>625,000</u> | <u>650,000</u> | <u>650,000</u> | <u>650,000</u> |
| | Net Departmental Total | <u>3,383,572</u> | <u>3,418,798</u> | <u>3,418,797</u> | <u>3,445,179</u> | <u>3,512,251</u> | <u>3,409,551</u> |

Public Safety (38)
County Police (38_2000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|--|-------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | | | | | | | |
| (1) Administration: (2200) | | | | | | | |
| Deputy Commissioner | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Director of Public Security and Counter-Terrorism | XVI | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Coordinator (Env. Security) | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Secretary II | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Secretary I | VII | 3 | 3 | 3 | 3 | 3 | 3 |
| Housekeeper | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Clerk | V | 1 | 1 | 1 | 1 | | |
| Office Asst. (WP) | VI | 4 | 4 | 4 | 4 | 5 | 5 |
| Maintenance Laborer | IV | 2 | 2 | 2 | 2 | 2 | 2 |
| | | 15 | 15 | 15 | 15 | 15 | 15 |
| (2) Uniform Bureau: | | | | | | | |
| Captain | XIII | 2 | 2 | 2 | 2 | 2 | 2 |
| Lieutenant | XII | 5 | 5 | 5 | 5 | 5 | 5 |
| Sergeant | X | 21 | 21 | 21 | 21 | 27 | 23 |
| Police Officer | IX | 106 | 106 | 106 | 106 | 104 | 104 |
| Security Asst. | VIII | 4 | 4 | 4 | 4 | 4 | 4 |
| Sr. Communications Operator | VIII | Below | 1 | 1 | 1 | 1 | 1 |
| Communications Oper. | VII | 10 | 9 | 9 | 9 | 14 | 14 |
| | | 148 | 148 | 148 | 148 | 157 | 153 |
| (3) Detective Bureau: | | | | | | | |
| Captain | XIII | 2 | 2 | 2 | 2 | 2 | 2 |
| Lieutenant | XII | 5 | 5 | 5 | 5 | 5 | 5 |
| Ballistics Technician | XI | 2 | 2 | 2 | 2 | 2 | 2 |
| Sergeant | X | 9 | 9 | 9 | 9 | 9 | 9 |
| Police Officer | IX | 43 | 43 | 43 | 43 | 43 | 43 |
| Secretary I | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Asst. (Typist) | VI | 2 | 2 | 2 | 2 | | |

Public Safety (38)
County Police (38_2000)

| 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> |
|-------------------------------|----|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| Office Asst. (WP) | VI | 1 | 1 | 1 | 1 | 5 | 5 |
| | | 65 | 65 | 65 | 65 | 67 | 67 |
| Total Positions | | 228 | 228 | 228 | 228 | 239 | 235 |

Public Safety (38)

County Police (38_2000)

| 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 | 16,620,902 | 17,424,220 | 17,424,220 | 16,712,508 | 19,719,369 | 19,272,469 |
| | | 16,620,902 | 17,424,220 | 17,424,220 | 16,712,508 | 19,719,369 | 19,272,469 |
| 101 Other Personal Services | 1200 Hourly | 640,678 | 614,151 | 614,151 | 575,000 | 614,151 | 614,151 |
| | 1300 Fees | 3,509 | 5,865 | 5,865 | 5,865 | 6,805 | 6,805 |
| | 1400 Overtime | 4,319,572 | 2,491,039 | 2,491,039 | 3,657,304 | 3,253,393 | 3,036,880 |
| | 1490 Holiday Overtime | 0 | 1,128,169 | 1,128,169 | 1,128,169 | 1,033,527 | 1,085,600 |
| | 1540 Differential Payments | 376,708 | 378,960 | 378,960 | 340,000 | 377,000 | 377,000 |
| | 1580 Detective Assignments | 333,773 | 350,000 | 350,000 | 350,000 | 329,475 | 329,475 |
| | | 5,674,239 | 4,968,184 | 4,968,184 | 6,056,338 | 5,614,351 | 5,449,911 |
| 200 Equipment | 2300 Replacement | 699,260 | 964,666 | 991,482 | 975,311 | 1,276,694 | 997,795 |
| | 2400 Additional | 40,842 | 82,646 | 95,311 | 111,482 | 327,774 | 234,124 |
| | | 740,102 | 1,047,312 | 1,086,792 | 1,086,793 | 1,604,468 | 1,231,919 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 237,657 | 225,000 | 225,000 | 315,000 | 250,000 | 350,000 |
| | 3070 Books and Periodicals | 5,686 | 5,766 | 5,766 | 5,766 | 4,210 | 4,210 |
| | 3180 Water Service | 3,257 | 1,400 | 1,400 | 3,250 | 3,250 | 3,250 |
| | 3200 Utilities | 113,838 | 121,080 | 121,080 | 135,000 | 140,400 | 162,000 |
| | 3240 General Supplies | 503,027 | 525,500 | 531,134 | 511,134 | 553,225 | 515,164 |
| | 3600 Printing & Office Suppl | 27,027 | 30,000 | 30,000 | 30,000 | 31,900 | 26,900 |
| | 3700 Postage Costs | 16,884 | 23,000 | 23,000 | 23,000 | 25,000 | 26,350 |
| | | 907,377 | 931,746 | 937,380 | 1,023,150 | 1,007,985 | 1,087,874 |
| 400 Expenses | 4070 Equip Service & Rental | 147,515 | 155,022 | 160,373 | 148,200 | 154,947 | 165,147 |
| | 4100 Membership Fees | 0 | 575 | 575 | 575 | 2,105 | 1,465 |
| | 4110 Travel and Meals | 172,428 | 180,000 | 180,000 | 180,000 | 195,643 | 195,643 |
| | 4140 Communications | 35,384 | 37,416 | 37,416 | 35,000 | 32,016 | 32,016 |
| | 4160 Telephone Expenses | 138,164 | 117,762 | 117,762 | 110,000 | 167,687 | 167,687 |
| | 4200 Repairs & Maintenance | 11,045 | 15,000 | 15,000 | 10,000 | 15,000 | 15,000 |
| | 4310 Non-recurring Repairs | 0 | 0 | 0 | 0 | 281,000 | 281,000 |
| | 4360 Educational Training | 167,601 | 220,000 | 220,000 | 195,000 | 78,412 | 78,412 |
| | 4380 Contractual Services | 90,479 | 54,600 | 54,600 | 50,000 | 415,464 | 190,564 |
| | 4901 Investigations | 78,540 | 85,000 | 85,000 | 60,000 | 85,000 | 85,000 |
| | 4912 Advance to Grants | 2,648,645 | 731,937 | 1,381,937 | 1,606,628 | 426,442 | 426,442 |
| | | 3,489,802 | 1,597,312 | 2,252,663 | 2,395,403 | 1,853,716 | 1,638,376 |

Public Safety (38)

County Police (38_2000)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------------------|-------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| 599 Inter-Departmental Charge | 5147 Svcs by Personnel | 19,765 | 6,330 | 6,330 | 12,330 | 41,275 | 41,275 |
| | 5160 Fleet Management | 10,029 | 1,058 | 1,058 | 8,000 | 2,712 | 4,350 |
| | 5170 Automotive | 376,078 | 470,000 | 470,000 | 450,000 | 507,724 | 517,724 |
| | 5205 Information Support Svc | 256 | 5,434 | 5,434 | 4,000 | 11,329 | 17,333 |
| | 5220 Buildings & Space | 49,218 | 134,829 | 134,829 | 145,236 | 190,075 | 131,074 |
| | 5250 Telecommunications | 144,588 | 133,581 | 133,581 | 133,581 | 347,180 | 176,265 |
| | 5260 Data Processing | 1,193,033 | 1,309,815 | 1,309,815 | 1,309,815 | 1,791,080 | 1,715,546 |
| | 5280 Svcs by Public Works | 64,826 | 57,992 | 57,992 | 113,786 | 89,044 | 92,307 |
| | 5315 Svcs by Cnty Road Maint | 0 | 29,809 | 29,809 | 0 | 0 | 0 |
| | 5485 Svcs by Records Center | 22,749 | 25,170 | 25,170 | 25,170 | 22,257 | 34,847 |
| | | 1,880,541 | 2,174,018 | 2,174,018 | 2,201,918 | 3,002,676 | 2,730,721 |
| | Total Expenditures | 29,312,963 | 28,142,792 | 28,843,258 | 29,476,110 | 32,802,565 | 31,411,270 |
| 99 Inter-Departmental Revenue | 9508 Inter Dept Billings | 4,458,759 | 5,344,759 | 5,344,759 | 5,535,220 | 5,578,752 | 5,912,070 |
| | | 4,458,759 | 5,344,759 | 5,344,759 | 5,535,220 | 5,578,752 | 5,912,070 |
| | Net Expenditures | 24,854,204 | 22,798,033 | 23,498,499 | 23,940,890 | 27,223,813 | 25,499,200 |
| 50 Departmental Income | | 5,000,999 | 5,950,131 | 5,950,131 | 5,880,131 | 6,102,116 | 6,102,116 |
| 97 State Aid | | 74,985 | 50,840 | 50,840 | 50,840 | 52,514 | 52,514 |
| 98 Federal Aid | | 67,219 | 70,821 | 70,821 | 70,821 | 73,326 | 73,326 |
| | Total Revenues | 5,143,203 | 6,071,792 | 6,071,792 | 6,001,792 | 6,227,956 | 6,227,956 |
| | Net Departmental Total | 19,711,001 | 16,726,241 | 17,426,707 | 17,939,098 | 20,995,857 | 19,271,244 |

Public Safety (38)
Police Academy Division (38_3000)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|---------------------------------------|--------------|------------------|---------------------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | | | | | | | |
| | GROUP | | | | | | |
| Director of Criminal Justice Services | XVI | | Services Division | | | 1 | 1 |
| Lieutenant | XII | | Trust Account | | | 1 | 1 |
| Sergeant | X | | Trust Account | | | 1 | 1 |
| Police Officer | IX | | Police Division, Trust | | | 4 | 4 |
| Secretary II | VIII | | Services Division | | | 1 | 1 |
| Secretary I | VIII | | Trust Account | | | 1 | 1 |
| | | | | | | 9 | 9 |

Public Safety (38)
Police Academy Division (38_3000)

| 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 | 0 | 0 | 0 | 0 | 772,846 | 772,846 |
| | | 0 | 0 | 0 | 0 | 772,846 | 772,846 |
| 101 Other Personal Services | 1400 Overtime | 0 | 0 | 0 | 0 | 135,183 | 135,183 |
| | 1490 Holiday Overtime | 0 | 0 | 0 | 0 | 35,146 | 35,146 |
| | | 0 | 0 | 0 | 0 | 170,329 | 170,329 |
| 200 Equipment | 2300 Replacement | 0 | 0 | 0 | 0 | 8,532 | 8,532 |
| | | 0 | 0 | 0 | 0 | 8,532 | 8,532 |
| 300 Materials & Supplies | 3070 Books and Periodicals | 0 | 0 | 0 | 0 | 1,690 | 1,690 |
| | 3240 General Supplies | 0 | 0 | 0 | 0 | 17,500 | 17,500 |
| | 3600 Printing & Office Suppl | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| | 3700 Postage Costs | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| | | 0 | 0 | 0 | 0 | 22,690 | 22,690 |
| 400 Expenses | 4070 Equip Service & Rental | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| | 4100 Membership Fees | 0 | 0 | 0 | 0 | 75 | 75 |
| | 4110 Travel and Meals | 0 | 0 | 0 | 0 | 4,106 | 4,106 |
| | 4160 Telephone Expenses | 0 | 0 | 0 | 0 | 14,000 | 14,000 |
| | 4200 Repairs & Maintenance | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| | 4320 Rental & Taxes | 0 | 0 | 0 | 0 | 19,400 | 19,400 |
| | 4360 Educational Training | 0 | 0 | 0 | 0 | 191,106 | 191,106 |
| | 4380 Contractual Services | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| | | 0 | 0 | 0 | 0 | 237,687 | 237,687 |
| 599 Inter-Departmental Charge | 5170 Automotive | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| | 5205 Information Support Svc | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| | 5280 Svcs by Public Works | 0 | 0 | 0 | 0 | 38,000 | 10,567 |
| | 5315 Svcs by Cnty Road Maint | 0 | 0 | 0 | 0 | 54,772 | 31,929 |
| | 5325 Svcs by Dept of Law | 0 | 0 | 0 | 0 | 5,000 | 0 |
| | | 0 | 0 | 0 | 0 | 102,272 | 46,996 |
| Total Expenditures | | 0 | 0 | 0 | 0 | 1,314,356 | 1,259,080 |
| Net Expenditures | | 0 | 0 | 0 | 0 | 1,314,356 | 1,259,080 |

Public Safety (38)
Police Academy Division (38_3000)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------|-------------------------------|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| 98 Federal Aid | | 0 | 0 | 0 | 0 | 520,000 | 306,000 |
| | Total Revenues | 0 | 0 | 0 | 0 | 520,000 | 306,000 |
| | Net Departmental Total | 0 | 0 | 0 | 0 | 794,356 | 953,080 |

Public Safety (38)
Taxi and Limousine Commission (38_4000)

| 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 | | | | | | |
| Chairman-Westchester County Taxi & Limousine Commission | XV | 1 | 1 | 1 | 1 | 1 | 1 |
| Management Asst. Taxi & Limousine Commission | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Specialist Taxi & Limousine Commission | X | Below | 2 | 2 | 2 | 3 | 3 |
| Community Work Asst. | IX | 3 | 3 | 3 | 3 | 2 | 2 |
| Police Officer | IX | 2 | 2 | 2 | 2 | 2 | 2 |
| Staff Asst. Taxi & Limousine Commission | VIII | 2 | Above | Above | Above | | |
| Jr. Administrative Asst. | VIII | Above | | | | | |
| Total Positions | | 9 | 9 | 9 | 9 | 9 | 9 |

Public Safety (38)
Taxi and Limousine Commission (38_4000)

| 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 | 566,016 | 591,741 | 591,741 | 602,443 | 639,189 | 639,189 |
| | | 566,016 | 591,741 | 591,741 | 602,443 | 639,189 | 639,189 |
| 101 Other Personal Services | 1200 Hourly | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| | 1400 Overtime | 28,285 | 11,402 | 11,402 | 11,402 | 12,438 | 12,438 |
| | 1490 Holiday Overtime | 0 | 0 | 0 | 0 | 3,505 | 3,505 |
| | | 28,285 | 13,902 | 13,902 | 13,902 | 18,443 | 18,443 |
| 200 Equipment | 2300 Replacement | 0 | 0 | 0 | 0 | 510 | 510 |
| | 2400 Additional | 0 | 1,100 | 1,240 | 1,240 | 10,300 | 10,300 |
| | | 0 | 1,100 | 1,240 | 1,240 | 10,810 | 10,810 |
| 300 Materials & Supplies | 3070 Books and Periodicals | 200 | 200 | 200 | 200 | 320 | 320 |
| | 3240 General Supplies | 3,780 | 5,000 | 5,000 | 4,000 | 5,000 | 5,000 |
| | 3600 Printing & Office Suppl | 3,935 | 4,000 | 4,000 | 3,500 | 4,000 | 4,000 |
| | 3700 Postage Costs | 6,827 | 8,000 | 8,000 | 13,000 | 13,000 | 13,000 |
| | | 14,741 | 17,200 | 17,200 | 20,700 | 22,320 | 22,320 |
| 400 Expenses | 4070 Equip Service & Rental | 4,621 | 4,750 | 4,750 | 4,750 | 0 | 0 |
| | 4110 Travel and Meals | 3 | 0 | 0 | 0 | 671 | 671 |
| | 4160 Telephone Expenses | 0 | 0 | 0 | 0 | 456 | 456 |
| | 4200 Repairs & Maintenance | 2,443 | 0 | 0 | 0 | 1,000 | 0 |
| | 4250 Public & Legal Notices | 0 | 500 | 500 | 500 | 500 | 500 |
| | 4380 Contractual Services | 21,563 | 50,000 | 58,113 | 50,000 | 108,750 | 98,750 |
| | | 28,630 | 55,250 | 63,363 | 55,250 | 111,377 | 100,377 |
| 599 Inter-Departmental Charge | 5147 Svcs by Personnel | 54,369 | 85,000 | 85,000 | 72,000 | 80,300 | 80,300 |
| | 5160 Fleet Management | 319 | 250 | 250 | 500 | 2,711 | 1,086 |
| | 5205 Information Support Svc | 0 | 1,000 | 1,000 | 1,000 | 435 | 435 |
| | 5220 Buildings & Space | 70,776 | 75,548 | 75,548 | 75,548 | 78,970 | 78,970 |
| | 5250 Telecommunications | 0 | 6,597 | 6,597 | 6,597 | 6,681 | 4,681 |
| | 5260 Data Processing | 56,890 | 81,864 | 81,864 | 81,864 | 68,887 | 68,887 |
| | 5325 Svcs by Dept of Law | 126,536 | 78,303 | 78,303 | 151,000 | 130,000 | 130,000 |
| | | 308,890 | 328,562 | 328,562 | 388,509 | 367,984 | 364,359 |
| Total Expenditures | | 946,563 | 1,007,755 | 1,016,008 | 1,082,044 | 1,170,123 | 1,155,498 |

Public Safety (38)

Taxi and Limousine Commission (38_4000)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|------------------------|-------------------------------|------------------|------------------|----------------------|-------------------|-------------------|------------------|
| | Net Expenditures | 946,563 | 1,007,755 | 1,016,008 | 1,082,044 | 1,170,123 | 1,155,498 |
| 50 Departmental Income | | 918,527 | 1,043,533 | 1,043,533 | 963,173 | 1,209,050 | 1,159,930 |
| | Total Revenues | 918,527 | 1,043,533 | 1,043,533 | 963,173 | 1,209,050 | 1,159,930 |
| | Net Departmental Total | 28,036 | (35,778) | (27,526) | 118,871 | (38,927) | (4,432) |

Public Safety (38)

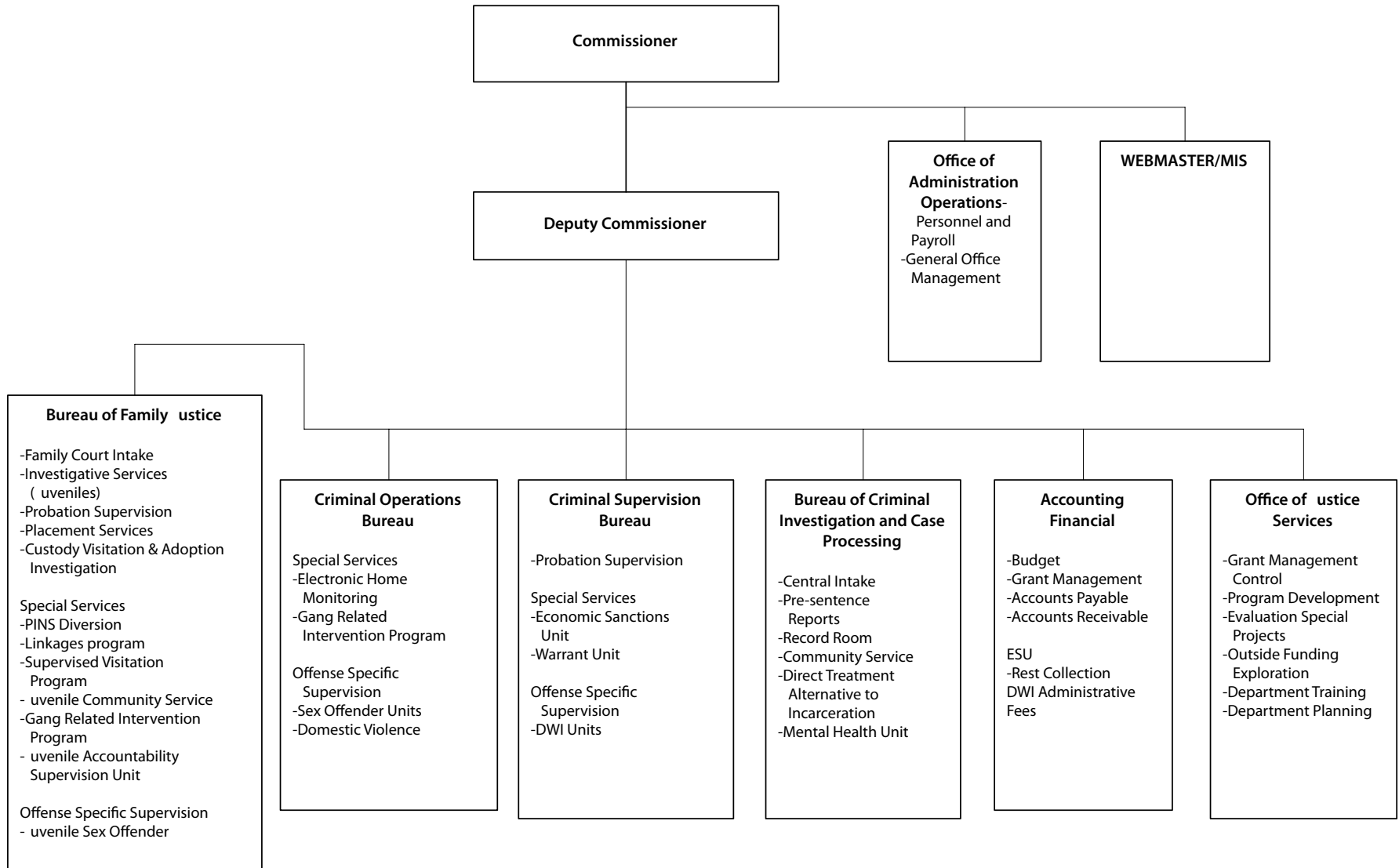
Trusts and Grants

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|----------------|--|---|---------------------------|-----------------------------|
| T-001 | STOP-DWI Program | N.Y. State Dept. of | \$ 1,999,000 | \$1,638,000 |
| T-002 | | Motor Vehicles | | |
| T-004 | | Governor's Traffic | | |
| T-009 | | Safety Committee | | |
| T-010 | | | | |
| 71-001G | The Special Traffic Options Program - Driving While Intoxicated (STOP-DWI) was established in 1982 under the provisions of the New York State Vehicle and Traffic Law, Article 43A, Section 1678. The program is funded by the return to the County of fines and forfeitures collected from persons convicted of driving while intoxicated in Westchester County. The purpose of STOP-DWI is to provide for the development and coordination of county, town, city and village efforts to reduce alcohol-related traffic injuries and fatalities. The STOP-DWI Program addresses the issues and functions of law enforcement, prosecution, adjudication, treatment and rehabilitation, and public information and education. Term: 1/1/06 - 12/31/06. Funds: 100% State. Positions: 4. | | | |
| 71-002G | | | | |
| 71-004G | | | | |
| 71-009G | | | | |
| 71-010G | | | | |
| T-356 | Motor Vehicle and | N.Y. State Div. Of Criminal | \$ 154,518 | \$ 158,812 |
| 38-T356G | Insurance Fraud | Justice Services | | |
| | The Motor Vehicle Theft and Insurance Fraud Prevention Program enables the Department of Public Safety to participate in the District Attorney's Auto Theft Unit. The purpose of the unit is to reduce the incidents of motor vehicle theft and insurance fraud in Westchester County. Term: 1/1/06 – 12/31/06. Funds: \$106,367 Federal; \$52,445 County. Positions: 1. | | | |
| T-508 | Multi-Jurisdictional Task | Federal Funds | \$ 506,791 | \$ 537,997 |
| 38-508G | Force | through N.Y. State Div. of Criminal Justice Services | | |
| | The Multi-Jurisdictional Task Force enables the County's Department of Public Safety to assist selected communities to improve the quality of life by addressing illegal narcotics and drug related crimes. Term: 1/1/06 – 12/31/06. Funds: \$164,000 Federal; \$373,997 County. Positions: 3. | | | |
| T-628 | Town of Cortlandt | Town of Cortlandt | \$ 432,640 | \$ 449,946 |
| 38-628G | Patrol | | | |
| | Provide the Town of Cortlandt supplemental policing services. The New York State Police is responsible for patrolling the Town and responding to emergency calls. The Westchester County Police will be responsible for providing supplemental emergency response to the New York State Police. Term: 1/1/06 – 12/31/06. Funds: \$449,946 Town of Cortlandt; No County Funds. Positions: 4. | | | |

Public Safety (38)

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|--------------------------------------|---|--|---------------------------|-----------------------------|
| T-667 38-667G | Parkway Patrol | NYS Division of Criminal Justice Services | \$ 3,700,000 | \$ 3,700,000 |
| | <p>✓ The Westchester County Department of Public Safety will provide patrol services on three (3) of the New York State Department of Transportation roads that pass through Westchester County. The roadways are the Cross County Parkway, Saw Mill River Parkway and the Hutchinson River Parkway. Term: 1/1/06 – 12/31/06. Funds: \$2,600,000 State, \$1,100,000 County-Miscellaneous Budget. Positions: 26.</p> | | | |
| T-683 38-683F | Law Enforcement Terrorism Prevention Program (LETPP) | U.S. Dept. of Homeland Security through NYS Div. Of Criminal Justice Svcs. | \$ 600,000 | \$ 600,000 |
| | <p>The LETPP will provide funding for the purchase of equipment to enhance and improve the Westchester County Department of Public Safety's ability as a first responder to communicate and coordinate emergency responses within the County. Funds: 100% Federal. Term: 10/1/04 – 3/31/07.</p> | | | |
| T-722 38-722E | Police Training Academy | Westchester Community College-SUNY TRANSFERRED TO OPERATING BUDGET IN 2006 | \$ 860,935 | \$ -0- |
| Treated As Federal Aid 38-8010 | Westchester County DEA Task Force | U.S. Drug Enforcement Admin. | \$ 122,076 | \$ 60,000 |
| | <p>The Task Force is comprised of DEA Special Agents, detectives from Westchester County Public Safety, and detectives from municipalities within Westchester County. The function of the task force is to disrupt illicit drug traffic in the Westchester area by immobilizing targeted violators and trafficking organizations. The task force also gathers and reports intelligence data relating to trafficking in narcotics and dangerous drugs as well as conducts undercover operations where appropriate. Term: 1/1/06 – 12/31/06. Funds: DEA for operating expenses. Positions: 1.</p> | | | |

Probation (39)



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

Probation (39)

Mission Statement

The Westchester County Department of Probation is a law enforcement agency committed to the protection, safety and quality of life in the communities we serve. As highly skilled and dedicated professionals, we employ a balanced approach through the use of prevention, intervention, and control strategies utilizing a continuum of comprehensive services. We provide information, access, and recommendations to the courts and other authorities, enforce court ordered sanctions, respond to the needs of victims, assist families in crisis, and help offenders to change.

| | 2005 | 2006 |
|-------------------------------|------------|------------|
| POSITIONS | | |
| Operating | 205 | 236 |
| Grants | 19 | 8 |
| | 224 | 244 |
| OPERATING BUDGET | | |
| Personal Services | 14,687,690 | 16,675,693 |
| Equipment | 68,753 | 87,442 |
| Material & Supplies | 159,187 | 196,136 |
| Expenses | 3,010,226 | 2,445,908 |
| Interdepartmental Charges | 3,350,914 | 3,428,555 |
| TOTAL OPERATING BUDGET | 21,276,770 | 22,833,734 |
| GRANTS ADMINISTERED | 4,257,755 | 3,033,850 |
| GROSS TOTAL | 25,534,525 | 25,867,584 |
| REVENUES | | |
| Interdepartmental | 1,403,329 | 2,097,044 |
| Departmental | 300,000 | 280,000 |
| State and Federal Aid | 3,336,700 | 3,896,700 |
| Grant Revenue | 4,257,755 | 3,033,850 |
| GROSS REVENUE | 9,297,784 | 9,307,594 |
| TAX LEVY | 16,236,741 | 16,559,990 |

Estimated Share of Miscellaneous Budget Items:

Probation (39)

| | <u>2005</u> | <u>2006</u> |
|-----------------------------|-------------------|-------------------|
| Retirement Systems | 2,724,284 | 3,163,463 |
| Health and Benefits Fund | 3,511,770 | 4,428,339 |
| NET DEPARTMENT TOTAL | 22,472,795 | 24,151,792 |

The Current Approp 05 figures in the supporting detail include all budget amendments through October 1, 2005, and Restricted Reserve Appropriations ("roll forwards") of \$345,543.

Probation (39)

The Department of Probation includes the Bureau of Family Justice; Bureau of Criminal Investigation and Case Processing; Criminal Operations Bureau; Criminal Supervision Bureau; Office of Justice Services and Administration. It is mandated under the New York Consolidate Laws – Executive. In order to be eligible for State aid the Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services

Governing of Probation Administration: Rules & Regulations of DPCA.

Terms of State reimbursement for Probation Services

Each County shall maintain or provide for a probation agency or agencies to perform probation services therein, including intake, investigation, pre-sentence reports, supervision, conciliation, social treatment and such other functions as are assigned to probation agencies pursuant to law.

Providing information to Child Protection Services.

Probation personnel; qualifications and duties.

Civil actions against local government volunteers.

Conditional releases; duties of supervision.

Probation administrative fee.

Physical mental and psychiatric examinations.

Staff training.

Sex Offender Registry Act.

Certificate of Relief

Conditional Release

DNA

State Law or Regulations

NYS Consolidated Laws, Executive-Article 12-243.

NYS Consolidated Laws, Executive-Article 12-243.

NYS Consolidated Laws, Executive- Article 12-A 256.

NYS Consolidated Laws, Executive- Article 12-A 256a.

NYS Consolidated Laws, Executive- Article 12-A 257.

NYS Consolidated Laws, Executive- Article 12-A 257a.

NYS Consolidated Laws, Executive- Article 12-A 257b.

NYS Consolidated Laws, Executive- Article 12-A 257c.

NYS Consolidated Laws, Executive- Article 12-A 258.

2.30 CPL

NYS Correction Law 6C

NYS Correction Law Article 23

NYS Correction Law Article 12

NYS Consolidated Laws-Executive Law

Probation (39)

Programs and Services

Investigations and Reports

Supervision

Restitution Law

ATI Service Plan

State Law or Regulations

Various provisions of the CPL FCA and Domestic Relations Law

CPL FCA and Correction Law

420.10 CPL

Executive Law 13A

Additional laws/regulations – 9NYCRR Executive Sec. 345 et seq.

Probation (39)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Family Court Juvenile Delinquency Intake and Diversion Supervision.
- ✓ Adult and Juvenile Delinquency Pre-Dispositional Investigations.
- ✓ Adult Juvenile Delinquency post sentence/adjudication supervision.
- ✓ Warrant Execution and Fugitive Apprehension for probation violators.
- ✓ DWI Surveillance
- ✓ Electronic Monitoring (24/7)
- ✓ Evening and weekend staffing to permit home/employment/community visits and surveillance.
- ✓ DNA Testing and Probation Compliance
- ✓ Sex Offender Registration and Address Verification of Probationers.
- ✓ DWI Ignition Interlock Program
- ✓ Interstate Fingerprinting
- ✓ High Intensity Drug Trafficking Agency -HIDTA- collaboration
- ✓ Immigration, Customs and Enforcement -ICE-Agency collaboration.
- ✓ Risk/Need Instruments in Family and Criminal Courts.
- ✓ Promote specialized Conditions of Probation as to restitution, ignition interlock, DWI, sex offenders, batterers, Gang behavior and electronic monitoring to ensure offender accountability and enhance community safety.

DOMESTIC VIOLENCE

- ✓ Intensive supervision of sentenced batterers.
- ✓ Enhanced Pre-Sentence Domestic Violence Investigations.
- ✓ Victim Support
- ✓ On-site Batterers Education Groups.
- ✓ Family Court Adult Intake for Domestic Violence offenses.

ADULT & SENIOR SERVICES

- ✓ Sex Offender Units.
- ✓ Sex Offender Polygraphs.
- ✓ Psycho-sexual Clinical Evaluations of sex offenders.
- ✓ Enhanced Pre-Sentence Sex Offender Investigations.
- ✓ Computer Forensics
- ✓ Gang Intervention
- ✓ Specialized Mental Health caseloads.
- ✓ On-site Sex Offender Treatment with probation officers as co-facilitators.
- ✓ Direct Treatment Alternative to Incarceration (DTATI).
- ✓ DWI Intensive Supervision Units.
- ✓ Drug testing
- ✓ Community Service
- ✓ Restitution/Administrative Fee Collection.

CHILDREN & FAMILY SERVICES

- ✓ PINS Intake/Diversion Supervision/Formal Supervision.
- ✓ Adoption Investigations
- ✓ Juvenile Community Service
- ✓ Restitution Collection
- ✓ Custody/Visitation Investigation
- ✓ Juvenile Sex Offender Officers
- ✓ Juvenile Fire Setting Intervention
- ✓ Warrant Execution
- ✓ Juvenile Drug Testing
- ✓ Juvenile Sex Offender Assessment and Treatment
- ✓ Gang Intervention

Probation (39)

- ✓ Girls Therapeutic Groups
- ✓ JD Boys Therapeutic Groups

General Government Support

- ✓ Accounting Services
- ✓ Administration of County Criminal Justice Grants/Grant Management.
- ✓ Develop viable staff development program for Probation.
- ✓ Provide programmatic data and statistical information to the county, Probation Department, local governments and private agencies.

DEPARTMENT INITIATIVES:

NEW

- ✓ Implementation of Juvenile Risk/Need Instrument for Status Offenders (PINS).
- ✓ 24/7 PINS Information Resource Availability
- ✓ Implementation of Adult Risk/Need Instrument for non offense/behavior specific cases.
- ✓ Implementation of Sex Offender Court
- ✓ Monthly Warrant Sweeps on sex offenders, batterers and DWI probationers.
- ✓ Warrant Ride-Alongs with County Department of Public Safety.
- ✓ Implementation of EI Protector –Spanish Community Outreach on DWI Issues.
- ✓ Implementation of HIV Awareness Initiative with Department of Health.
- ✓ Implementation of Juvenile Fire Setting Intervention Services.
- ✓ Establishment of protocols regarding Disproportionate Minority Contacts in the Juvenile Justice System.

ON-GOING

- ✓ Public Education and Awareness Campaigns - Presentations to Schools/Civic Groups/Professional Associations by:
 - ◆ Domestic Violence Unit
 - ◆ Gang Unit
 - ◆ DWI Units
- ✓ Planning for implementation of a Sex Offender Court in Westchester County.
- ✓ Joint TA Grant with Community Mental Health on Managing Sex Offenders
- ✓ Planning regarding EI Protector –Spanish Community Outreach on DWI Issues.
- ✓ Continued Leadership Role in the County's Protect the Kids Committee.
- ✓ Protection of the community by providing intake screening and investigative services for all cases in the jurisdiction of the Family Court, including juvenile delinquency, person-in-need-of-supervision, adoption, family offense, conciliation, custody, visitation and spousal support. (Family Court).
- ✓ Protection of families and enhanced family functioning by providing timely, effective and appropriate levels of probation and/or social services for a wide range of problems facing families and children under 18 years of age. (Family Court).
- ✓ Non traditional work hour home/employment/community visits and surveillance (Family and Criminal Courts).
- ✓ Week-end Outward Bound Experiential Program.
- ✓ Protection of the community by providing the County and Magistrate's courts with comprehensive social and legal histories (pre-sentence reports) of individuals charged with criminal offenses or awaiting sentencing within the criminal court system. (Criminal Court).

Probation (39)

- ✓ Enhancement of safety of the public through the use of appropriate probation supervision and employing available probation services against specific classes of offenses or service needs of probationers. (Criminal Court).
- ✓ Providing the courts with alternative-to-incarceration programs in specific priority areas that maximize the effectiveness of non-institutional supervision of criminal offenders. (Criminal Court).
- ✓ Assisting victims of crime through supportive victim resource services; assistance in the preparation of Victim Impact Statements to be attached to the pre-sentence report, allocution statements to be read to the Court at sentencing, a safety plan for victims of Domestic Violence; treatment/counseling referrals and collecting court-ordered restitution from probationers. (Criminal Court).
- ✓ Holding individuals being supervised accountable and when appropriate to arrest probation violators and return them to Court for re-sentencing. (Criminal Court).
- ✓ Providing probation services efficiently and in a cost-effective manner. (Administrative Support).
- ◆ Bureau of Family Justice/Mt. Vernon Police evening/week-end Ride Along Initiative.
- ◆ DTATI (Alcohol/Drug Unit) - establishment of unannounced evening and week-end home/employment visits.
- ◆ Sex Offender Units – establishment of unannounced evening and week-end home/employment visits.
- ◆ Domestic Violence Units – re-establishment of unannounced evening and week-end home/employment visits.
- ◆ DWI - expansion of unannounced evening and week-end home/employment visits and surveillance efforts on DWI Offenders suspected of Driving without a License.
- ✓ Expansion of initiative to reach out to all adult female probationers to raise awareness of and ascertain if Domestic Violence has been a factor in their lives.
- ✓ Piloting of both Juvenile and Adult Risk/Need Instruments.
- ✓ Establishment of a Mental Health Unit.
- ✓ Designation as local lead agency to implement and coordinate April 2005 PINS Law.
- ✓ Exploration of Disproportionate Minority Contact in the Juvenile Justice System.
- ✓ Exploration of Juvenile Fire Setting Intervention Services.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ In 2005 The Department of Probation formalized embarking on a strategy of becoming a 24/7 Criminal Justice Agency. Crimes are not just committed between 9AM and 5PM, and those that commit crimes can not be supervised only between 9AM and 5PM. This was recognized many years ago when the department began opening the offices from 8 AM - 6PM with special projects both in the office and in the field lasting well into the night; the commitment to this strategy was fully realized in 2005.
- ✓ The 2005 Initiatives support our Mission Statement in that they focus on keeping the Community - with an emphasis on victims - safe, reducing crime, holding offenders accountable, educating the public, and providing assistance to the courts and other law and non-law enforcement agencies.
- ✓ Implementation of a 24/7 Electronic Monitoring Unit employing Radio Frequency, and both Passive and Active Global Position Monitoring.
- ✓ Implementation of Non-Traditional Work Hour Service Delivery

REVENUES:

- ✓ Interdepartmental Revenues as a result of pass through funding include funding through DSS for PINS and JD Diversion. Also included in departmental revenue are DWI Administrative Fees and the restitution surcharge.
- ✓ Departmental Revenues are derived from those probationers who are ordered to pay DWI Administrative fees and/or restitution surcharges.
- ✓ State Aid reimbursement (formula driven) based on a percentage of local eligible expenditures.

Probation (39)

- ✓ State/Federal/Local Aid for specific grant programs and demonstration projects. These programs are budgeted separately in Trusts and Grants

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|-----------------------------|----------------|-------------------|-----------------|
| Persons in Need Supervision | 195 | 195 | 195 |
| Supplemental Reports | 1,568 | 1,374 | 1,374 |

SERVICE INDICATORS:

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|---|----------------|-------------------|-----------------|
| Preliminary Procedure: | | | |
| Total Intake | 11,389 | 11,400 | 11,400 |
| Adult Intake - Total Petitions | | | |
| Family Offense | 2,003 | 2,003 | 2,003 |
| Custody/Visitation | 4,523 | 4,523 | 4,523 |
| Support | 2,312 | 2,312 | 2,312 |
| Juvenile Intake | | | |
| Juvenile Delinquent | 1,117 | 1,117 | 1,117 |
| Persons in Need of Supervision | 1,434 | 1,445 | 1,445 |
| PINS to 18 | 486 | 487 | 487 |
| Investigation and Reports: | | | |
| County Court-Felony Conviction | 1,938 | 1,998 | 2,233 |
| Magistrate's Courts (City, Village, Town) | 4,102 | 4,449 | 4,535 |
| Family Court Custody/Visitation/Adoption | 767 | 767 | 767 |
| J.D. Pre-disposition | 265 | 265 | 265 |

Supervision:

| | | | |
|---|-------|-------|-------|
| County Court-Felony Conviction | 3,342 | 3,415 | 3,282 |
| Magistrate's Courts (City, Village, Town) | 8,127 | 8,018 | 8,035 |
| JD and PINS | 2,189 | 2,240 | 2,290 |

Collections and Disbursements:

| | | | |
|------------------------|------------------|------------------|------------------|
| Fines | \$900 | \$800 | \$800 |
| Restitution | \$913,906 | \$933,000 | \$914,000 |
| Restitution/Surcharges | \$47,410 | \$46,000 | \$45,000 |
| Assessments | \$285 | \$200 | \$200 |
| Total: | \$962,501 | \$980,000 | \$960,000 |

Probation (39)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|---|--------------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | | | | | | | |
| | Group | | | | | | |
| Commissioner of Probation | | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Commissioner of Probation | XVIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Planning Research & Staff Development | XV | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst. Commissioner | XV | 4 | 4 | 4 | 4 | 4 | 4 |
| Dir. Program. Dev. II | XIV | 1 | 1 | 1 | 1 | 1 | 1 |
| Supervising Investigation Enforcement Officer | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Supervising Probation Officer | XIII | 26 | 26 | 26 | 26 | 30 | 30 |
| Program Coordinator | XIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Supervisor-Fiscal Operation | XIII | | | | | 1 | 1 |
| Program Administrator | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Management Asst. | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Accountant III | XII | 2 | 2 | 2 | 2 | 1 | 1 |
| Probation Officer | XI | 134 | 138 | 138 | 138 | 165 | 165 |
| Accountant II | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Secretary to the Commissioner | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Probation Asst. II | VIII | Abolished | | | | | |
| Accountant I | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| (Accounting Control Specialist) | VIII | | Abolished | Abolished | Abolished | | |
| Secretary II | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Jr. Administrative Asst. | VIII | 1 | 1 | 1 | 1 | Abolish | Abolish |
| Probation Asst. I | VIII | 1 | 1 | 1 | 1 | 2 | 2 |
| Secretary I (Typist) | VII | 3 | 3 | 3 | 3 | 3 | 3 |
| Payroll Clerk | VI | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Asst. | VI | 3 | 2 | 2 | 2 | 2 | 2 |
| Receptionist | IV | 4 | 5 | 5 | 5 | 5 | 5 |
| Messenger | III | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 192 | 196 | 196 | 196 | 227 | 227 |

Probation (39)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|---|------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Local Conditional Release Program: | | | | | | | |
| Supervising Probation Officer | XIII | Above | | | | | |
| Probation Officer | XI | Above | | | | | |
| Total Positions | | 192 | 196 | 196 | 196 | 227 | 227 |

Probation (39)

| 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 | 13,194,794 | 13,712,890 | 14,321,290 | 14,112,271 | 16,220,949 | 16,096,173 |
| | | 13,194,794 | 13,712,890 | 14,321,290 | 14,112,271 | 16,220,949 | 16,096,173 |
| 101 Other Personal Services | 1400 Overtime | 229,730 | 270,000 | 355,200 | 366,387 | 550,400 | 550,400 |
| | 1540 Differential Payments | 0 | 0 | 11,200 | 8,960 | 29,120 | 29,120 |
| | | 229,730 | 270,000 | 366,400 | 375,347 | 579,520 | 579,520 |
| 200 Equipment | 2300 Replacement | 40,077 | 46,430 | 46,430 | 46,430 | 94,173 | 40,173 |
| | 2400 Additional | 26,882 | 16,560 | 22,323 | 22,322 | 47,269 | 47,269 |
| | | 66,959 | 62,990 | 68,753 | 68,752 | 141,442 | 87,442 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 13,374 | 9,720 | 9,720 | 20,000 | 18,526 | 18,526 |
| | 3070 Books and Periodicals | 383 | 800 | 800 | 800 | 800 | 800 |
| | 3240 General Supplies | 9,160 | 29,110 | 29,510 | 26,510 | 29,810 | 29,810 |
| | 3530 Medical/Dental/Lab Supp | 29,980 | 40,000 | 40,911 | 40,910 | 60,000 | 60,000 |
| | 3600 Printing & Office Suppl | 47,061 | 50,000 | 52,246 | 47,246 | 55,000 | 55,000 |
| | 3700 Postage Costs | 17,520 | 26,000 | 26,000 | 26,000 | 32,000 | 32,000 |
| | | 117,477 | 155,630 | 159,187 | 161,466 | 196,136 | 196,136 |
| 400 Expenses | 4070 Equip Service & Rental | 58,527 | 55,436 | 55,436 | 52,936 | 54,782 | 54,782 |
| | 4100 Membership Fees | 1,360 | 800 | 1,300 | 1,360 | 1,430 | 1,430 |
| | 4110 Travel and Meals | 1,308 | 4,950 | 4,950 | 3,450 | 5,400 | 5,400 |
| | 4132 Crime Victims Asst Prog | 153,414 | 144,891 | 177,075 | 177,075 | 170,460 | 170,460 |
| | 4160 Telephone Expenses | 59,769 | 70,020 | 70,020 | 70,020 | 70,020 | 70,020 |
| | 4310 Non-recurring Repairs | 0 | 0 | 0 | 0 | 140,000 | 140,000 |
| | 4360 Educational Training | 27,841 | 36,000 | 50,620 | 45,000 | 59,210 | 59,210 |
| | 4380 Contractual Services | 269,655 | 705,620 | 914,644 | 748,668 | 917,711 | 877,711 |
| | 4439 NYS Expanded PINS | 458,931 | 559,525 | 559,525 | 559,525 | 597,418 | 597,418 |
| | 4912 Advance to Grants | 822,674 | 1,282,461 | 1,116,661 | 1,116,661 | 469,477 | 469,477 |
| | 4944 Pre-Trial Services | 380,124 | 0 | 59,996 | 46,540 | 0 | 0 |
| | | 2,233,602 | 2,859,703 | 3,010,226 | 2,821,235 | 2,485,908 | 2,445,908 |
| 599 Inter-Departmental Charge | 5147 Svcs by Personnel | 275 | 269 | 269 | 269 | 269 | 269 |
| | 5160 Fleet Management | 21,716 | 61,323 | 61,323 | 38,432 | 61,323 | 71,683 |
| | 5170 Automotive | 24,642 | 31,139 | 31,139 | 26,139 | 31,139 | 31,139 |
| | 5205 Information Support Svc | 9,500 | 12,172 | 12,172 | 12,172 | 11,848 | 26,789 |
| | 5220 Buildings & Space | 549,516 | 570,116 | 570,116 | 570,116 | 536,471 | 536,471 |

Probation (39)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-------------------------------|-------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| | 5250 Telecommunications | 148,867 | 139,921 | 139,921 | 139,921 | 191,601 | 199,353 |
| | 5260 Data Processing | 2,376,415 | 2,265,799 | 2,265,799 | 2,265,799 | 2,435,153 | 2,357,062 |
| | 5325 Svcs by Dept of Law | 96,647 | 181,374 | 176,094 | 110,000 | 104,000 | 104,000 |
| | 5390 Svcs by Public Safety | 68,253 | 75,974 | 75,974 | 75,974 | 79,266 | 79,266 |
| | 5453 Svcs by County Center | 4,987 | 2,640 | 7,920 | 7,920 | 8,420 | 8,420 |
| | 5485 Svcs by Records Center | 7,032 | 10,187 | 10,187 | 10,187 | 5,748 | 14,103 |
| | | 3,307,851 | 3,350,914 | 3,350,914 | 3,256,929 | 3,465,238 | 3,428,555 |
| | Total Expenditures | 19,150,414 | 20,412,127 | 21,276,770 | 20,796,000 | 23,089,193 | 22,833,734 |
| 99 Inter-Departmental Revenue | 9508 Inter Dept Billings | 1,298,115 | 1,403,329 | 1,403,329 | 1,569,991 | 2,097,044 | 2,097,044 |
| | | 1,298,115 | 1,403,329 | 1,403,329 | 1,569,991 | 2,097,044 | 2,097,044 |
| | Net Expenditures | 17,852,299 | 19,008,798 | 19,873,441 | 19,226,009 | 20,992,149 | 20,736,690 |
| 50 Departmental Income | | 303,235 | 300,000 | 300,000 | 260,000 | 280,000 | 280,000 |
| 60 Miscellaneous Revenue | | 40 | 0 | 0 | 0 | 0 | 0 |
| 97 State Aid | | 3,055,648 | 3,336,700 | 3,336,700 | 3,519,700 | 3,519,700 | 3,896,700 |
| | Total Revenues | 3,358,923 | 3,636,700 | 3,636,700 | 3,779,700 | 3,799,700 | 4,176,700 |
| | Net Departmental Total | 14,493,377 | 15,372,098 | 16,236,741 | 15,446,309 | 17,192,449 | 16,559,990 |

Probation (39)

Trusts and Grants

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|------------------|---|--|---------------------------|-----------------------------|
| T-026 39-026F | Aid to Localities Program | N.Y. State Div. of Criminal Justice Services | \$ 695,364 | \$ 693,356 |
| | The Aid to Localities Program provides funding to facilitate the arrest, prosecution and defense of second felony and persistent felony offenders and other serious felony offenders. The anticipated 2005/2006 award for Westchester County for defense services is \$587,213. Term: 4/1/05 - 3/31/06. Funds: \$587,213 State; \$106,143 County Match. Positions: Private Agency: 6 Full-time. | | | |
| T-028 39-028G | Alternatives to Incarceration Program- Bail Expediting Program | N.Y. State Div. of Probation and Correctional Alternatives | \$ 36,100 | \$ 36,200 |
| | The Bail Expediting Program identifies, through the CORMIS database, person eligible for intervention and assists persons in detention and their sureties in posting bail. Term: 1/1/06 - 12/31/06. Anticipated Funds: \$36,200 State. Positions: Private Agency: 1 Full-time. | | | |
| T-029 39-029G | Alternatives to Incarceration Program - Pre-Trial Monitored Release Program (MRP) | N.Y. State Div. of Probation and Correctional Alternatives | \$ 27,645 | \$ 27,700 |
| | The program identifies male and female detainees who were initially screened by Pre-Trial Services Institute and determined to be a good risk for ROR and provides courts with a strict, on-going monitored and structured release program as a condition of release. Term: 1/1/06 - 12/31/06. Anticipated Funds: \$27,700 State. Positions: Private Agency: 1 Full-time. | | | |
| T-062 39-062E | Intensive Supervision Program | N.Y. State Div. of Probation & Correctional Alternatives Completed in 2005. | \$ 1,075,604 | \$ -0- |
| T-072 39-072G | Westchester County High Impact Incarceration Program | N.Y. State Division Of Parole | \$ 120,000 | \$ 120,000 |
| | This program engages violated parolees detained at the Department of Correction in substances abuse treatment facilitating early release to intensive out-patient treatment program. Term: 1/1/06 - 12/31/06. Anticipated Funds: \$120,000 State. Positions: Private Agency: 2.5 | | | |

Probation (39)

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|---|---|--|---------------------------|-----------------------------|
| T-275 39-275F | Dept. of Probation Victims Outreach Services Program | N.Y. State Crime Victims Board | \$ 85,947 | \$ 95,548 |
| This program improves and strengthens outreach services to crime victims. Term: 10/1/05 - 9/30/06. Funds: \$41,300 State; \$54,248 County cash. Positions: 1 Probation Officer. | | | | |
| T-323 39-323E | Juvenile Accountability Incentive Block Grant Program | Federal Juvenile Justice Funds through N.Y. State Criminal Justice Services Completed in 2005 | \$ 205,715 | \$ -0- |
| T-331 39-331G | Alternatives to Incarceration Program-Community Service Program | N.Y. State Div. of Probation and Correctional Alternatives | \$ 209,425 | \$ 215,637 |
| The Community Service Program serves as an alternative to incarceration by involving criminal offenders in community service where their progress is monitored and reported to the court. Term: 1/1/06 - 12/31/06. Anticipated Funds: \$86,500 State; \$129,137 County Cash. Positions: 2 Probation Officers. | | | | |
| T-610 39-610F | Westchester County Project L.E.A.D. | Federal Funds Through the N.Y. State Div. of Criminal Justice Services Completed in 2005 | \$ 50,000 | \$ -0- |
| T-689 39-689E | Pre-Trials ROR Enhancement | N.Y. State Div. of Probation & Correctional Alternatives | \$ 10,800 | \$ 10,800 |
| Provide state legislatively directed funds to enhance Pre-Trial Services' ROR Program. Term: 7/1/04 -6/30/06. Funds: \$10,800 State. | | | | |
| T-693 39-693F | Direct Treatment Alternative to Incarceration (DTATI) Enhancement Program | N.Y. State Div. of Probation & Correctional Alternatives | \$ 56,200 | \$ 27,000 |
| Provides State Legislatively directed funds to enhance the County's Direct Treatment Alternative To Incarceration (DTATI) Program. Term: 7/1/05 - 6/30/07. Funds: \$27,000 State. | | | | |

Probation (39)

| Account Number | Account Title | Granting Agency | Prior Year Program Amount | Current Year Program Amount |
|----------------|------------------------|--|---------------------------|-----------------------------|
| T-699 | Juvenile Violent Crime | N.Y. State Div. of Criminal | \$ 66,434 | \$ 66,434 |
| 39-699G | Reduction Program | Justice Services through The City of Mount Vernon | | |

This grant will fund a joint project between the Mount Vernon Police Department, the Department of Probation and the County Attorney's Office to implement a violent juvenile crime reduction strategy in the City of Mount Vernon. The Department of Probation will receive grant funds to cover personnel/overtime costs as well as training costs. Term: 1/1/06 - 12/31/06. Funds: 100% Anticipated Federal funds through NY State.

| | | | | |
|---------|------------------------|---|--------|------------|
| T-723 | Yonkers City Court | Federal VAWA Funds | \$ -0- | \$ 180,450 |
| 39-723E | Domestic Violence Part | Through the NYS Office of Court Administration | | |

This grant will support a designated Probation Officer to provide the court with supervision, investigation and data collection services. Term: 9/1/04 – 8/31/06. Funds: 100% Federal.

| | | | | |
|---------|---------------------------------|-----------------------|--------|-----------|
| T-736 | Edward Byrne Memorial | Federal Funds | \$ -0- | \$ 32,863 |
| 39-736F | Justice Assistance Grant JAG | Department of Justice | | |

This grant contributes funds for overtime associated with 24 hour GPS Electronic monitoring of sex offenders newly sentenced to probation with GPS Monitoring. Term: 4 years, 2005 through 2009. Funds: 100% Federal.

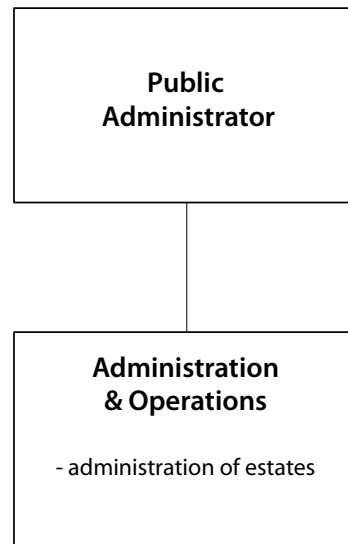
| | | | | |
|---------|------------------|---------------------------|--------------|--------------|
| T-760 | Direct Treatment | N.Y. State Div. of | \$ 1,618,521 | \$ 1,499,097 |
| T-122 | Alternatives to | Probation and | | |
| T-121 | Incarceration | Correctional Alternatives | | |
| 39-760G | (DTATI) Program | | | |
| 39-122G | | | | |
| 39-121G | | | | |

The DTATI Program provides direct treatment for alcohol and drug abusing offenders as an alternative to incarceration. The program links intensive all-day treatment services with specialized on-site probation supervision. Term: 1/1/06 - 12/31/06. Anticipated Funds: \$287,000 State; \$286,092 County Cash; and \$926,005 Other/Private Funds. Positions: 4 County; Private Agencies: 14 FT and 15 PT Positions.

| | | | | |
|-------|-------------------------|---------------------------|--------|-----------|
| T-TBD | Juvenile Accountability | Federal Juvenile Justice | \$ -0- | \$ 28,765 |
| | Incentive Block Grant | Funds through N.Y. State | | |
| | Program | Criminal Justice Services | | |

This grant will provide funds for personnel/overtime associated with probation services and provide interventions for juvenile delinquents at risk of re-offending while holding them accountable for violating the law. Term: 9/1/05 – 8/31/06. Funds: 100% Federal.

Public Administrator (40)



The Public Administrator is appointed by the Surrogate Judge.

Public Administrator (40)

Mission Statement

The Public Administrator is mandated by the New York State Surrogate Court Procedure Act and its mission is to administer estates of Westchester residents who die intestate without known heirs or where known heirs are foreign aliens; probate wills of decedents when named executors have predeceased and other persons fail to qualify; settle estates and make distribution to rightful heirs. The Public Administrator will also assume administration of decedent's estates when heirs cannot qualify and acts as such, by reason of place of domicile or ability to act. In addition to special powers, the Public Administrator possesses all of the powers of a fiduciary as provided by law.

| | 2005 | 2006 |
|-------------------------------|---------|---------|
| POSITIONS | | |
| Operating | 7 | 7 |
| Grants | | |
| OPERATING BUDGET | | |
| Personal Services | 433,574 | 453,143 |
| Equipment | 11,340 | 0 |
| Material & Supplies | 4,950 | 4,950 |
| Expenses | 51,872 | 53,311 |
| Interdepartmental Charges | 164,411 | 172,884 |
| TOTAL OPERATING BUDGET | 666,147 | 684,288 |
| GRANTS ADMINISTERED | | |
| GROSS TOTAL | 666,147 | 684,288 |
| REVENUES | | |
| Interdepartmental | | |
| Departmental | 450,000 | 525,000 |
| State and Federal Aid | | |
| Grant Revenue | | |
| GROSS REVENUE | 450,000 | 525,000 |
| TAX LEVY | 216,147 | 159,288 |

Estimated Share of Miscellaneous Budget Items:

Public Administrator (40)

| | <u>2005</u> | <u>2006</u> |
|-----------------------------|----------------|----------------|
| Retirement Systems | 89,803 | 90,787 |
| Health and Benefits Fund | 119,914 | 131,349 |
| NET DEPARTMENT TOTAL | 425,864 | 381,424 |

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.

Public Administrator (40)

The Department of Public Administrator is the New York State Surrogate Court agent for the implementation and management of New York State's program to administer estates of Westchester residents who die intestate without known heirs; probate wills of decedents when named executors have predeceased or fail to qualify; settle estates and make distribution to rightful heirs. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services

Public Administrator

State Law or Regulations

NYS Surrogate Court Procedure Act, Article 12.

Public Administrator (40)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Administer estates of Westchester residents who die intestate (without a Will) without known heirs or where known heirs are foreign aliens.
- ✓ Probate Wills of decedents when named executor in the Will refuses or fails to qualify to act or is deceased.
- ✓ Verify and collect assets in name of decedent such as bank accounts, stocks, bonds, mutual funds, real estate, pensions, insurance, cars, jewelry, art, and other valuable tangible property.
- ✓ Filing of tax returns and settlement of claims.
- ✓ Conduct an investigation to determine the rightful heirs.
- ✓ Render an accounting to be presented to the Surrogate Court for settlement of the estate. This accounting reflects all of the activities of the estate from the decedent's date of death until the date the estate is concluded. This report is forwarded to all beneficiaries who are entitled to share in the balance of the estate.
- ✓ Management and sale of real property.
- ✓ Reinvesting estate assets in the most favorable, prudent investments.
- ✓ Distributing the net proceeds of the estate to the individuals entitled to such proceeds either by the terms of the Will or by law.
- ✓ There may instances when it is appropriate to commence litigation on behalf of the estate if the decedent died because of negligence of another individual or if a person who had control over the assets of the decedent pursuant to a power of attorney misappropriated or wrongfully transferred the assets of the decedent.
- ✓ Appointment as Limited Administrator on estate matters from Supreme Court for defense of a cause of action. These are matters currently on file wherein named defendant dies during the proceeding and the Public Administrator is substituted per SCPA and EPTL.

DEPARTMENT INITIATIVES:

NEW

- ✓ Current initiatives are directed toward the training of new staff members on procedures for the administration of estates, general office management, and the Surrogate's Court.

ON-GOING

- ✓ To administer estates as cost effectively as possible and to distribute to rightful heirs according to the laws of intestacy of the State of New York or in accordance with the probated will.
- ✓ To continue with Phase II of the automation of the manual central records maintained for each estate, i.e., Central Inventory of estate assets, mail log and the Estate Investigator's inventory of decedents' personal property.
- ✓ To continue the review with CompuTrust for the computerization of the accounting system, which will ultimately expedite this proceeding for appointed counsel.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Continued closing of on-going estate matters, including contested.

ON-GOING

- ✓ Updating all software associated with estate administration, i.e. 1099's, Tax Tool, Forms Library and Bond Programs, plus continued updating on valuation web sites.

REVENUES:

- ✓ Departmental Revenues are received via commissions and for operating costs. Fees are based on a percentage of the estate value in accordance with New York State Law.

Public Administrator (40)

SERVICE INDICATORS:

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|--|-----------------|-------------------|-----------------|
| Estates settled | 172 | 100 | 115 |
| Estates Investigated and closed (report of death) | 171 | 115 | 200 |
| Gross Amount of Estates Settled | \$10,363,471.02 | \$9,500,000 | \$10,000,000 |
| Funds recovered and paid to Department of Social Services | \$507,824.85 | \$300,000 | \$500,000 |
| Receipts paid to Comptroller of the State of New York | \$569,156.33 | \$425,000 | \$700,000 |
| Statutory costs and Commissions | \$573,608.73 | \$515,000 | \$525,000 |
| Distribution to heirs | \$5,610,211.73 | \$6,800,000 | \$6,000,000 |
| Commissioner of Finance- Holding distributive share for persons whose whereabouts are unknown | \$3,396.13 | \$2,000 | \$1,000 |

Public Administrator (40)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|-----------------------------|--------------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | GROUP | | | | | | |
| Public Administrator | XVI | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Public Administrator | XII | 1 | 1 | 1 | 1 | 1 | 1 |
| Estate Investigator | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Accountant II | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Secretary I (Typist) | VII | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Assistant (WP) | VI | 1 | 2 | 2 | 2 | 2 | 2 |
| Total Positions | | 6 | 7 | 7 | 7 | 7 | 7 |

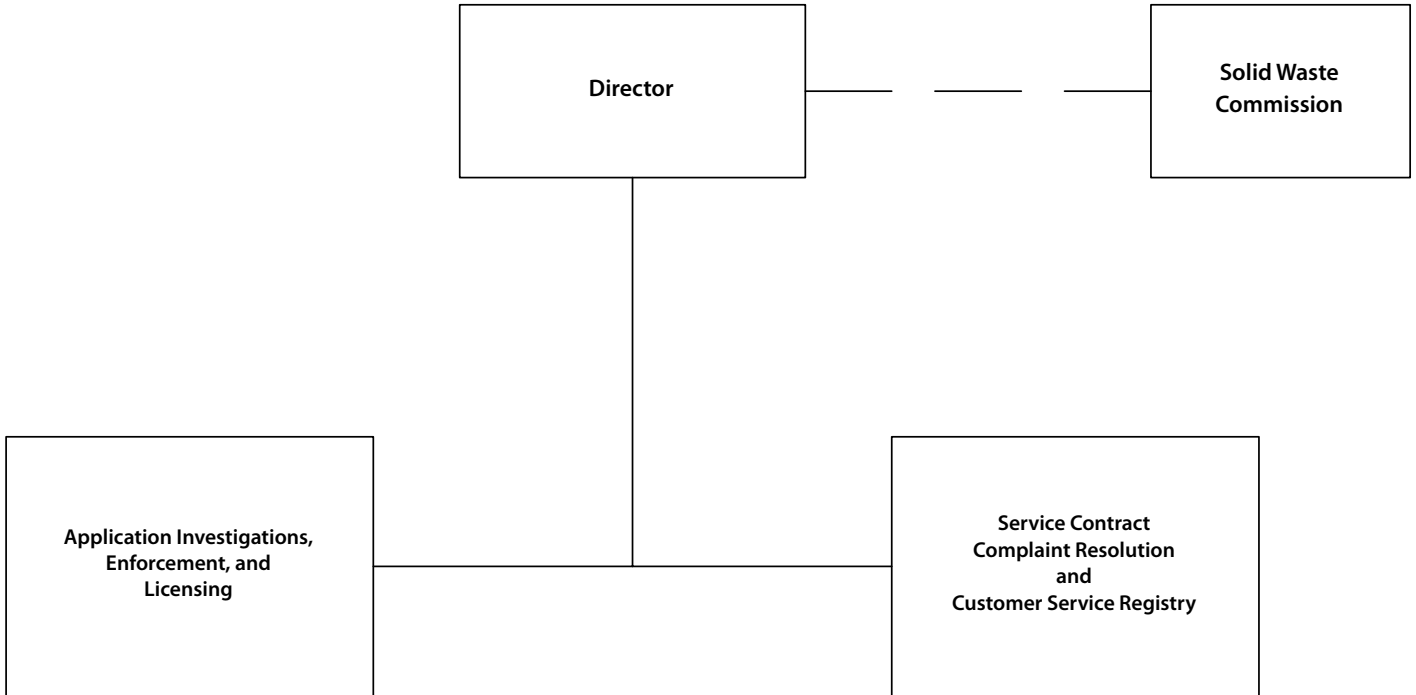
Public Administrator (40)

| 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 | 402,079 | 433,574 | 433,574 | 420,347 | 453,143 | 453,143 |
| | | 402,079 | 433,574 | 433,574 | 420,347 | 453,143 | 453,143 |
| 200 Equipment | 2300 Replacement | 0 | 8,400 | 7,725 | 1,241 | 0 | 0 |
| | 2400 Additional | 0 | 2,940 | 3,615 | 3,591 | 0 | 0 |
| | | 0 | 11,340 | 11,340 | 4,832 | 0 | 0 |
| 300 Materials & Supplies | 3010 Automotive Supplies | 103 | 250 | 250 | 500 | 250 | 250 |
| | 3600 Printing & Office Suppl | 2,334 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| | 3700 Postage Costs | 2,349 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| | | 4,786 | 4,950 | 4,950 | 5,200 | 4,950 | 4,950 |
| 400 Expenses | 4070 Equip Service & Rental | 2,874 | 3,582 | 3,582 | 3,582 | 3,442 | 3,442 |
| | 4160 Telephone Expenses | 0 | 400 | 400 | 400 | 600 | 600 |
| | 4200 Repairs & Maintenance | 0 | 100 | 100 | 100 | 100 | 100 |
| | 4250 Public & Legal Notices | 98 | 125 | 125 | 120 | 170 | 170 |
| | 4380 Contractual Services | 46,685 | 47,165 | 47,165 | 46,685 | 48,499 | 48,499 |
| | 4420 Technical Services | 0 | 500 | 500 | 500 | 500 | 500 |
| | | 49,657 | 51,872 | 51,872 | 51,387 | 53,311 | 53,311 |
| 599 Inter-Departmental Charge | 5160 Fleet Management | 5,709 | 9,323 | 9,323 | 9,323 | 12,473 | 12,536 |
| | 5170 Automotive | 24 | 1,320 | 1,320 | 1,320 | 1,000 | 1,000 |
| | 5205 Information Support Svc | 1,900 | 2,243 | 2,243 | 2,243 | 28 | 2,692 |
| | 5220 Buildings & Space | 77,832 | 79,580 | 79,580 | 79,580 | 80,509 | 80,509 |
| | 5250 Telecommunications | 4,100 | 4,553 | 4,553 | 4,553 | 5,602 | 4,936 |
| | 5260 Data Processing | 57,069 | 57,068 | 57,068 | 57,068 | 65,372 | 56,802 |
| | 5325 Svcs by Dept of Law | 615 | 2,451 | 2,451 | 2,451 | 3,510 | 3,510 |
| | 5485 Svcs by Records Center | 7,654 | 7,873 | 7,873 | 7,873 | 9,957 | 10,899 |
| | | 154,902 | 164,411 | 164,411 | 164,411 | 178,451 | 172,884 |
| Total Expenditures | | 611,424 | 666,147 | 666,147 | 646,177 | 689,855 | 684,288 |
| | | 611,424 | 666,147 | 666,147 | 646,177 | 689,855 | 684,288 |

Public Administrator (40)

| 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> |
|------------------------|-------------------------------|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|-------------------------|
| 50 Departmental Income | | 573,609 | 450,000 | 450,000 | 550,000 | 525,000 | 525,000 |
| | Total Revenues | 573,609 | 450,000 | 450,000 | 550,000 | 525,000 | 525,000 |
| | Net Departmental Total | 37,816 | 216,147 | 216,147 | 96,177 | 164,855 | 159,288 |

Solid Waste Commission (41)



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

Solid Waste Commission (41)

Mission Statement

Our Mission is to promote the general health, welfare, and safety of the citizens of Westchester County by addressing the influence of organized crime in the solid waste and recyclables hauling industries operating in Westchester County; ensuring that only individuals and companies of suitable good character, honesty and integrity receive licenses to operate in the Westchester County solid waste and recyclables hauling industries; increasing competition within the solid waste and recyclables hauling market; enhancing consumer choice when a customer selects a carting company; facilitating a customer's ability to change carters when appropriate; ensuring that solid waste generated within Westchester County is disposed of or recycled in an environmentally safe manner; and implementing and evaluating the effectiveness of the County's Solid Waste Management Plan.

| | 2005 | 2006 |
|-------------------------------|-----------|-----------|
| POSITIONS | | |
| Operating | 8 | 9 |
| Grants | | |
| OPERATING BUDGET | | |
| Personal Services | 826,694 | 983,036 |
| Equipment | 22,000 | 24,500 |
| Material & Supplies | 18,300 | 19,150 |
| Expenses | 59,510 | 271,300 |
| Interdepartmental Charges | 291,968 | 300,664 |
| TOTAL OPERATING BUDGET | 1,218,472 | 1,598,650 |
| GRANTS ADMINISTERED | | |
| GROSS TOTAL | 1,218,472 | 1,598,650 |
| REVENUES | | |
| Interdepartmental | | |
| Departmental | 1,218,472 | 1,598,650 |
| State and Federal Aid | | |
| Grant Revenue | | |
| GROSS REVENUE | 1,218,472 | 1,598,650 |
| TAX LEVY | | |

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.

Solid Waste Commission (41)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ The Solid Waste Commission performs background checks on all applicants and principals seeking a license or registration so as to evaluate the good character, honesty and integrity of licensees and registrants in Westchester County;
- ✓ Issues licenses and registrations for the performance of activities for which a license or registration is required by the Westchester County Solid Waste and Recyclables Collection Licensing Law (Chapter 826-a of the Laws of Westchester County);
- ✓ Ensures that only licensed carters haul solid waste and recyclables within Westchester County, and that licensed carters use only trucks registered with the Solid Waste Commission;
- ✓ Ensures that only entities licensed by the Solid Waste Commission dump solid waste and recyclables at transfer stations located in Westchester County;
- ✓ Investigates all complaints against haulers that occur within Westchester County;
- ✓ Encourages entry into the industry and competition within the industry in Westchester County; and informs the public of its rights under the Westchester County Solid Waste and Recyclables Collection Licensing Law.

DEPARTMENT INITIATIVES:

NEW

- ✓ Since its inception, the Solid Waste Commission has fielded complaint calls from carters as well as businesses and residents of Westchester County. In 2005, the Commission introduced a hotline which allows individuals to make complaints anonymously, 24 hours per day, 7 days per week. The Commission's Hotline can be reached by calling (914) 813-6855.

- ✓ In 2005, the Board of Legislators enacted amendments sought by the Commission which require that all licensed carters prominently label (i) the containers they use to store or transport solid waste and recyclables with their name and telephone number, and the volume of the container, and (ii) the vehicles they use to transport solid waste and recyclables with their name and telephone number. Such labels facilitate enforcement and enable citizens to readily identify licensed carters, thereby promoting competition.

ON-GOING

- ✓ The Commission continues to conduct inspections at transfer stations in Westchester County to ensure that only licensed carters are dumping in the County, and that licensed carters are using only vehicles registered with the Commission.
- ✓ The Commission continues to conduct educational sessions for interested municipal police departments about the municipal enforcement provision of Chapter 826-a, and continues to field questions from police officers throughout the year about municipal enforcement. In addition, the Commission continues to work with law enforcement and other government officials from municipal, County, state and federal agencies throughout the region concerning Commission investigations.
- ✓ The Commission continues to review (i) service contracts executed by licensed haulers to ensure that they are complying with the provisions of Chapter 826-a, and (ii) dump records from transfer stations located within Westchester County to ensure that only licensed carters are dumping in the County.
- ✓ The Commission continues to share licensing information with the Departments of Health and Consumer Protection.
- ✓ The Commission continues to assist the Department of Environmental Facilities as it collects information about where carters take the waste and recyclables they collect, and how transfer stations handle the waste and recyclables deposited at their facilities.
- ✓ The Commission continues to assist the Environmental Crimes Unit of the Westchester County Department of Public Safety as it investigates possible criminal activity related to the solid waste and recyclables hauling industry in Westchester County.

Solid Waste Commission (41)

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ In 2005, the Commission introduced a hotline which allows complaints to be made anonymously, 24 hours per day, 7 days per week.
- ✓ In 2005, the Board of Legislators enacted amendments to Chapter 826-a sought by the Commission including the container and vehicle labeling requirements described above. Additionally, the Board enacted amendments sought by the Commission and the Department of Environmental Facilities creating a new "Class L" license category. The Class L license assists municipalities and the County by offering a more affordable license that allows businesses to haul organic waste, including leaves, from municipal sites during the leaf season (October through January).
- ✓ In May 2005, the Commission conducted a symposium for transfer station operators to educate them on amendments to Chapter 826-a that might affect their operations, and to remind them that they are required to submit accurate dump records to the Commission on a monthly basis.

ON-GOING

- ✓ The Commission continues to review license applications and complete background investigations of companies seeking to operate in the solid waste and recyclables hauling industry in Westchester County in order to ensure that only companies and individuals of demonstrated good character, honesty and integrity are operating in the County. By encouraging reputable companies and individuals to operate in the County's hauling industry, the Commission seeks to promote competition, thereby keeping prices affordable for consumers.
- ✓ The Commission continues to receive and investigate complaints filed by citizens, businesses and other carters. When appropriate, the Commission refers cases to the appropriate law enforcement or governmental agencies.

SERVICE INDICATORS:

- ✓ The Commission maintains an up-to-date website on which it includes a list of carters licensed to operate in the County; a list of transfer stations located in the County; copies of laws applicable to the hauling industry in the County, including the Customer Bill of Rights; and applications for licenses and renewals.

REVENUES:

Departmental Revenues

- ✓ The Solid Waste Commission is tax levy neutral, operating exclusively on application, licensing, vehicle registration and transfer station fees paid by carters operating in Westchester County.

Solid Waste Commission (41)

| | 2004 Actual | 2005 Estimated | 2006 Planned |
|---|----------------|-------------------|-----------------|
| Class A Permits | 90 | 90 | 98 |
| Class B Permits | 6 | 6 | 6 |
| Class C-2 Permits | 19 | 19 | 19 |
| Class D-1 Permits | 1 | 1 | 1 |
| Broker Permits | 3 | 3 | 3 |
| Class L Permits | 0 | 5 | 5 |
| Total | 119 | 124 | 132 |
| Class A, C-2 and D Truck Permits | 560 | 560 | 610 |
| Class B Truck Permits | 9 | 9 | 12 |
| Class C-1 and E Truck Permits | 296 | 296 | 346 |
| Transfer Stations | 19 | 19 | 19 |
| Class L | 0 | 11 | 11 |
| Total | 884 | 895 | 998 |
| Monitoring Truck Registration | 900 | 900 | 900 |
| Annual Customer Contacts | | | |
| Customer Complaint | | | |
| Responses | 150 | 150 | 150 |
| Information Inquiries | 700 | 700 | 700 |

Solid Waste Commission (41)

| Objects of Expenditure | | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|---|--------------|------------------|-----------------|----------------------|-------------------|-------------------|-----------------|
| Personal Service: | | | | | | | |
| Annual-Regular: | GROUP | | | | | | |
| Executive Director of Solid Waste Licensing | XIX | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Director of Solid Waste Licensing | XVII | 1 | 1 | 1 | 1 | 1 | 1 |
| Program Specialist | X | 1 | 1 | 1 | 1 | 1 | 1 |
| Sr. Solid Waste Inspector | X | 1 | 1 | 1 | 1 | 1 | 2 |
| Budget Specialist II (Accounting Control Specialist) | X | | 1 | 1 | 1 | 1 | 1 |
| Solid Waste Inspector | VIII | 1 | | | | | |
| Secretary II | VIII | 2 | 2 | 2 | 2 | 2 | 2 |
| | VIII | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Positions | | 8 | 8 | 8 | 8 | 8 | 9 |

Solid Waste Commission (41)

| 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 | 563,170 | 571,843 | 571,843 | 574,949 | 606,696 | 660,846 |
| | | 563,170 | 571,843 | 571,843 | 574,949 | 606,696 | 660,846 |
| 101 Other Personal Services | 1400 Overtime | 1,279 | 5,000 | 5,000 | 3,000 | 5,000 | 5,000 |
| | 1650 Retirement Systems | 73,294 | 57,970 | 57,970 | 64,498 | 68,309 | 94,309 |
| | 1651 FICA/Medicare | 37,740 | 43,746 | 43,746 | 44,214 | 45,418 | 45,418 |
| | 1680 Employee Hlth Insurance | 131,333 | 148,135 | 148,135 | 134,578 | 176,071 | 176,071 |
| | 1720 Unemployment Insurance | 0 | 0 | 0 | 0 | 1,392 | 1,392 |
| | | 243,646 | 254,851 | 254,851 | 246,290 | 296,190 | 322,190 |
| 200 Equipment | 2300 Replacement | 11,873 | 15,000 | 21,500 | 21,500 | 24,500 | 24,500 |
| | 2400 Additional | 14,709 | 500 | 500 | 500 | 0 | 0 |
| | | 26,582 | 15,500 | 22,000 | 22,000 | 24,500 | 24,500 |
| 300 Materials & Supplies | 3070 Books and Periodicals | 395 | 1,300 | 1,300 | 1,005 | 1,150 | 1,150 |
| | 3240 General Supplies | 5,075 | 5,000 | 5,000 | 5,730 | 6,000 | 6,000 |
| | 3600 Printing & Office Suppl | 4,361 | 7,000 | 7,000 | 5,000 | 7,000 | 7,000 |
| | 3700 Postage Costs | 3,975 | 5,000 | 5,000 | 4,500 | 5,000 | 5,000 |
| | | 13,806 | 18,300 | 18,300 | 16,235 | 19,150 | 19,150 |
| 400 Expenses | 4070 Equip Service & Rental | 4,130 | 6,000 | 6,000 | 4,255 | 6,000 | 6,000 |
| | 4110 Travel and Meals | 528 | 510 | 510 | 745 | 1,000 | 1,000 |
| | 4250 Public & Legal Notices | 0 | 1,000 | 1,000 | 500 | 1,000 | 1,000 |
| | 4360 Educational Training | 0 | 800 | 800 | 650 | 800 | 800 |
| | 4380 Contractual Services | 18,084 | 67,700 | 51,200 | 20,000 | 40,000 | 240,000 |
| | 4937 Contribution 6-N Fund | 0 | 0 | 0 | 0 | 11,776 | 16,500 |
| | 4945 Cont-Workers Comp Fund | 0 | 0 | 0 | 0 | 8,288 | 6,000 |
| | | 22,743 | 76,010 | 59,510 | 26,150 | 68,864 | 271,300 |
| 599 Inter-Departmental Charge | 5160 Fleet Management | 36 | 1,472 | 1,472 | 470 | 2,100 | 2,105 |
| | 5170 Automotive | 5,650 | 4,000 | 4,000 | 4,000 | 5,000 | 6,000 |
| | 5205 Information Support Svc | 0 | 463 | 10,463 | 8,965 | 259 | 530 |
| | 5220 Buildings & Space | 29,556 | 34,587 | 34,587 | 34,404 | 25,187 | 25,187 |
| | 5250 Telecommunications | 9,741 | 11,465 | 11,465 | 9,500 | 11,941 | 12,273 |
| | 5260 Data Processing | 58,526 | 58,589 | 58,589 | 56,823 | 44,248 | 41,451 |
| | 5325 Svcs by Dept of Law | 140,066 | 154,026 | 154,026 | 134,025 | 195,000 | 195,000 |
| | 5390 Svcs by Public Safety | 15,601 | 17,366 | 17,366 | 17,365 | 18,118 | 18,118 |

Solid Waste Commission (41)

| Acct Class | Acct Rollup Name | Expended 2004 | Adopted 2005 | Appropriated 2005 | Projected 2005 | Requested 2006 | Allowed 2006 |
|------------------------|-------------------------------|------------------|------------------|----------------------|-------------------|-------------------|------------------|
| | | 259,176 | 281,968 | 291,968 | 265,552 | 301,853 | 300,664 |
| | Total Expenditures | 1,129,123 | 1,218,472 | 1,218,472 | 1,151,176 | 1,317,254 | 1,598,651 |
| | | 1,129,123 | 1,218,472 | 1,218,472 | 1,151,176 | 1,317,254 | 1,598,651 |
| 50 Departmental Income | | 1,474,538 | 1,218,472 | 1,218,472 | 1,356,000 | 1,317,253 | 1,598,650 |
| | Total Revenues | 1,474,538 | 1,218,472 | 1,218,472 | 1,356,000 | 1,317,253 | 1,598,650 |
| | Net Departmental Total | (345,414) | 0 | 0 | (204,824) | 1 | 1 |