2027
WESTCHESTER COUNTY
OPERATING BUDGET
PROPOSED



WESTCHESTER COUNTY

Kenneth W. Jenkins
Westchester County Executive


WESTCHESTER
COUNTY

Kenneth W. Jenkins
County Executive

November 9, 2026

Honorable Members:

I am pleased to present for your review and consideration the 2027 Proposed Westchester County Operating Budget. Totaling $2.712 billion for General Fund purposes, this spending plan successfully absorbs intense fiscal pressures while remaining within the state property tax cap.

Every budget cycle requires navigating unknowns, but this year carries heightened financial uncertainty. Federal legislative actions, specifically the implementation of H.R. 1 passed at the end of 2025, are fundamentally reshaping the social safety net. Many of Westchester's most vulnerable families face reduced payouts or outright loss of eligibility under tightened SNAP rules. These shifts impose heavy new administrative burdens on our local departments. While the County cannot entirely replace severely diminished federal funding, we must ensure our fiscal framework remains resilient enough to buffer our residents from these external shocks.

Domestic macroeconomic crosscurrents further complicate our planning. A sustained high-interest-rate environment has driven up the cost of municipal borrowing for capital infrastructure and exacerbated the housing affordability crisis. On the expense side, we are confronting near-double-digit growth in employee healthcare costs as well as much higher prices for fuel and materials. Mandated program expenses are also climbing sharply, particularly within preschool services and social service public assistance initiatives.

To insulate Westchester from these volatile conditions, this budget prioritizes structural sustainability over temporary fixes. We have closed a projected $113 million budget gap through disciplined cost-reduction measures across all county operations. By enforcing a hiring freeze and eliminating 160 vacant positions, we achieved these necessary savings without resorting to employee layoffs or drawing down a single dollar from our vital rainy-day reserves.

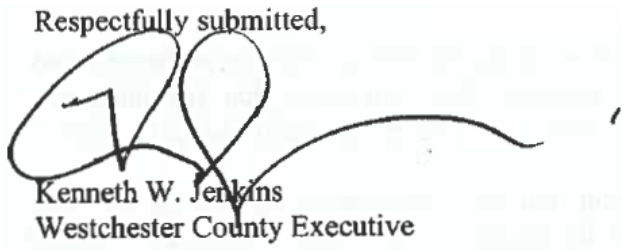
Our capacity to weather this environment is anchored by Westchester's exceptional fiscal reputation. Our strong credit ratings—Aa1 with a Positive Outlook from Moody's, alongside Stable AAA ratings from both Standard & Poor's and Fitch—allow us to secure optimal borrowing rates. Furthermore, resilient local economic activity has provided a stabilized revenue foundation, allowing us to absorb federal shifts without compromising our fiscal baseline.

Our fiscal discipline does not come at the expense of our community's quality of life. This budget preserves the essential services that make Westchester an exceptional place to live for everyone. We have fully maintained robust funding for our nationally recognized parks system and preserved vital recreational and wellness programming for our senior citizens. Despite escalating operating costs, this budget fully maintains current service levels across our mass transit network, including

the Bee-Line Bus System and Paratransit services. Alongside these quality-of-life investments, we maintain record-level funding for low-income childcare, the Access to Counsel Program to protect those facing eviction, community mental health clinics, and the complete array of mandated safety net programs.

I look forward to collaborating with your Honorable Board to finalize a budget that honors Westchester's legacy of fiscal responsibility, prudent governance, and unyielding support for our community.

Respectfully submitted,



Kenneth W. Jenkins
Westchester County Executive

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2027

PROPOSED COUNTY

CURRENT OPERATING BUDGET

Kenneth W. Jenkins
County Executive

Lawrence C. Soule
Budget Director


WESTCHESTER
COUNTY

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GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

The format of the County's budget is determined primarily by Chapter 167 of the Westchester County Charter and Local Law No. 4 of 1986. Accordingly, the County Budget consists of:

County Current Operating Budget (Section C), which provides funds for current governmental services.

Westchester County Airport Special Revenue Fund (Section D), which provides funds for current operations of the County Airport.

Special Revenue District Current Operating Budget (issued as a separate document), which provides funds for current operations of county-managed sewer, water and solid waste districts.

Capital Budget (issued as a separate document), which provides funds for long-term physical improvements, i.e., the acquisition or construction of buildings, roads, etc.

The Community College Operating and Capital Budget, as established by Local Law No. 4 of 1986, is adopted in August of each year and is issued as a separate document at that time.

Supplementary and explanatory information for the County and for the Airport Special Revenue Fund is provided in the following sections of the budget document:

Budget Message by the County Executive, which reviews the budget development policy and highlights the budget's major aspects.

A - Enabling Acts.

B - Summaries of the County operating budgets, expenditures and revenues, and supporting schedules.

C - Operating Budgets, including trusts and grants for informational purposes.

D - Airport Special Revenue Fund established January 1, 1998.

E - Salary scales in effect at the time of budget submission.

GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

The County Operating Budget is supported by a combination of Federal and State aid, departmental revenues from fees and charges for services, a County-wide tax on real property, reduced by the proceeds of the 1.5% basic County-wide sales tax, the County's 55.33% share of the additional 2.5% sales tax levied in the towns and cities of Peekskill and Rye, a Hotel Occupancy Tax, Motor Vehicle Use Fee, a Mortgage Recording tax, balances and reserves from prior years' operations (surplus or fund balance), and other miscellaneous revenues.

Special Revenue District Operating Budgets are supported by a district tax on real property within the boundaries of the district serviced, limited state aid, balances and reserves from prior years' operations, charges to other budgets or funds for services rendered, fees collected for special services to the public and other miscellaneous revenues.

The Capital Budget is financed by direct contributions from both county and district current operating budgets, federal and state aid, municipal or private contributions, and borrowing. The amortization and interest charges resulting from approved borrowing are provided for in the debt service sections of the appropriate county and district current operating budgets in the years in which payments are due.

The County's fiscal year is January 1st through December 31st except for the Community College where the fiscal year is September 1st through August 31st. The appropriations for current operating budgets expire at the end of each fiscal year. Any excess of revenues over expenditures is used to finance subsequent budgets. Capital budget appropriations, however, do not expire until the project is completed or otherwise ended.

County and district budgets have the same basic detail. Each department or district is captioned with the name of the unit, followed in parenthesis by a code number unique for that unit. Appropriations are subdivided to show Personal Service (Annual Regular and Other Personal Service), Purchase of Equipment, Materials and Supplies, Expenses, Expenditure Transfers and Reimbursements. In addition, the County budget has Relief and Debt Service detail. Within these categories is a further breakdown showing the objects of expenditures. Six columns of information are provided from left to right:

"Expended", showing the actual expenditures for the last completed fiscal year.

"Adopted", showing the amounts originally adopted for each account as of January 1st of the current year.

"Appropriated", showing the amounts allotted in the current budget for each account as of August 31 of the year in which the budget is presented by the County Executive to the Board of Legislators. It thus represents the budget as originally adopted but with all amendments and transfers subsequently made up through August 31, 2026.

GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

"Projected", representing estimates only of current yearend figures based upon financial data for nine months of the current year. These estimates do not include post closing adjustments and/or audit adjustments to expenditures or revenues which occur each year as a result of the examination of the County's financial records by the independent auditors only when the fiscal year is "closed out". Traditionally post closing and other audit adjustments have substantially changed the County's actual year end position when compared to the projected year end position.

"Requested", lists the amounts requested by each department for the ensuing fiscal year.

"Allowed", represents in the Proposed Budget the amounts recommended to be allowed by the County Executive and in the Adopted Budget the amounts actually appropriated or allowed by the Board of Legislators for the ensuing year.

The Personal Service section shows position titles, the job groups in the pay plans to which those positions are allocated, and the numbers of each position. To determine the compensation of a particular position, find the Roman numeral job group next to the position title. Then, using the salary scales printed at the end of the budget document, find the corresponding Roman numeral job group and applicable salary scale. Salaries of flat rated positions are shown opposite their respective titles. The salaries of elected officials have been budgeted at the maximum of the job group indicated. The actual compensation paid is dependent upon appropriate provision of law.

The appropriations for Annual Regular in the Requested and Allowed columns reflect the salary scales in effect and the compensation for which the incumbents of the titles are eligible at the time the budget is prepared. Savings have been taken to reflect part year increments to produce the total appropriation required. Adjustments may be made to reflect funding for current union contracts. Certain annualized positions are budgeted under Expenses. County wide position totals in all categories by department are presented in tabular form in Section B.

The Capital Budget, which is issued as a separate document, details the amount authorized and/or appropriated for the current and past year for each of the capital projects and the amount allowed for the ensuing year. The total of these amounts may not be the ultimate cost of these projects, but only that which is appropriated during the particular years cited. The method of financing these appropriations is shown in a similar manner. In addition, the County's capital and debt policies are enumerated in the Capital Budget introduction.

The Statement of Pending and Proposed Capital Projects consolidates information concerning estimated ultimate total cost, funds appropriated and expended to date, amounts allowed in the newly adopted budget as well as the financing. As required by the Charter, the Planning Board recommendations concerning each project are noted. The report of the Capital Projects Committee is also included.

GENERAL EXPLANATION OF THE COUNTY BUDGET FORMAT

In addition, a summary table of the Capital Budget expenditures and planned financing is presented to aid in analysis.

In 1991, the State Legislature authorized an additional one percent sales tax for the County on localities outside the cities and a corresponding spending cap limitation on all County non-mandated expenditures. This authorization has been extended through November 2027. County budgets for the years 1992 through 2027 comply, in all respects, with the spending cap limitation.

In 2011, the State Legislature enacted Chapter 97 of the Laws of 2011 to limit the annual increase in the tax levy to the lesser of 2% or the rate of inflation. The 2027 Budget complies, in all respects, to the "Tax Levy Limit Law."

Lawrence C. Soule
Budget Director

BUDGET ACT

ACT NO. _____ of 2026

AN ACT adopting the County Budget and making appropriations and levying real property taxes for the conduct of the County Government for the year Two Thousand Twenty-Seven.

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The accompanying County Budget including the current plan and the capital program for the County of Westchester and the several districts therein, as listed below, is hereby adopted for the fiscal year Two Thousand Twenty-Seven:

County of Westchester

Environmental Facilities, Department of	Saw Mill Valley Sanitary Sewer District
Blind Brook Sanitary Sewer District	South Yonkers Sanitary Sewer District
Bronx Valley Sanitary Sewer District	Upper Bronx Valley Sanitary Sewer District
Central Yonkers Sanitary Sewer District	North Yonkers Pump Station
Hutchinson Valley Sanitary Sewer District	Joint Treatment Plant (Yonkers)
Mamaroneck Valley Sanitary Sewer District	Water Agency
New Rochelle Sanitary Sewer District	County Water District No. 1
North Yonkers Sanitary Sewer District	County Water District No. 2
Ossining Sanitary Sewer District	County Water District No. 3
Peekskill Sanitary Sewer District	County Water District No. 4
Port Chester Sanitary Sewer District	Refuse Disposal District No. 1

Section 2. During the Calendar Year 2027, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

BUDGET ACT

Section 3. The several amounts specified in the above mentioned budget under the column heading “Allowed 2027” or so much of such amount as shall be sufficient to accomplish the purposes designated are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 100 and 101)
Purchase of Equipment (Code 200)
Materials and Supplies (Code 300)
Expenses (Code 400 and 599)
Relief (Code 501)
County Debt Service (Agency 51)
Miscellaneous (Agency 52)
Capital Projects

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2027, the Commissioner of Finance shall verify and provide the Board of Legislators with:

(i) A combined statement of the County’s cash balances for all accounts
(ii) A statement of the County’s cash balances for all enterprise funds

Section 5. With respect to the Executive Branch of County government, the positions shown in the budget are hereby authorized, created and/or continued and the number appearing on the line items of the positions shall be the number of positions under such title.

Section 6. All elective officers, appointive officers and other positions are to be paid at salaries set in accordance with the provisions of the personnel rules and amendments thereto adopted by this Board and with respect to the Executive Branch of County government, may be filled only in accordance with procedures approved by the County Executive.

Section 7. Where personal service is required to accomplish the intended purpose of an appropriation, such personal service may be employed in accordance with the provision of the personnel rules and amendments thereto adopted by the Board, when approved and allocated by the Budget Director as appropriate.

BUDGET ACT

Section 8. Where personnel are employed under a trust or grant, such employment shall terminate at the expiration of the funds provided by the trust or grant.

Section 9. The Commissioner of Finance is hereby authorized to advance from funds on hand to Year 2027 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

Section 10. Transfer of appropriations between departments and transfer of appropriations between a department and the Miscellaneous Budget are made upon the prior recommendation of the County Executive with the prior authorization of the County Board of Legislators.

Section 11. Transfer of appropriations between general classifications of expenditures within the same department and transfers of appropriations between account lines in the Miscellaneous Budget are made with the prior authorization of the County Executive on the recommendation of the Budget Director and with the prior approval of the Committee of the County Board designated by resolution of such Board.

Section 12. The “Trusts” section presented after the operating budget of a department is provided for informational purposes only. Adoption of this budget act shall not be considered to be acceptance of any grant requiring the expenditure of County funds.

Section 13. The invalidity of any provisions, paragraphs, or portions of this Act shall have no effect upon the validity of any other part or portion hereof. Should any provision(s) of this Act be held by a court of competent jurisdiction to be invalid or for any reason unenforceable, the remainder shall nonetheless be of full force and effect.

Section 14. The amounts of the County and Special District Taxes for 2027 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	35,610,618	
County Operating Purposes	545,241,041	
Total County		580,851,659

Special Districts:

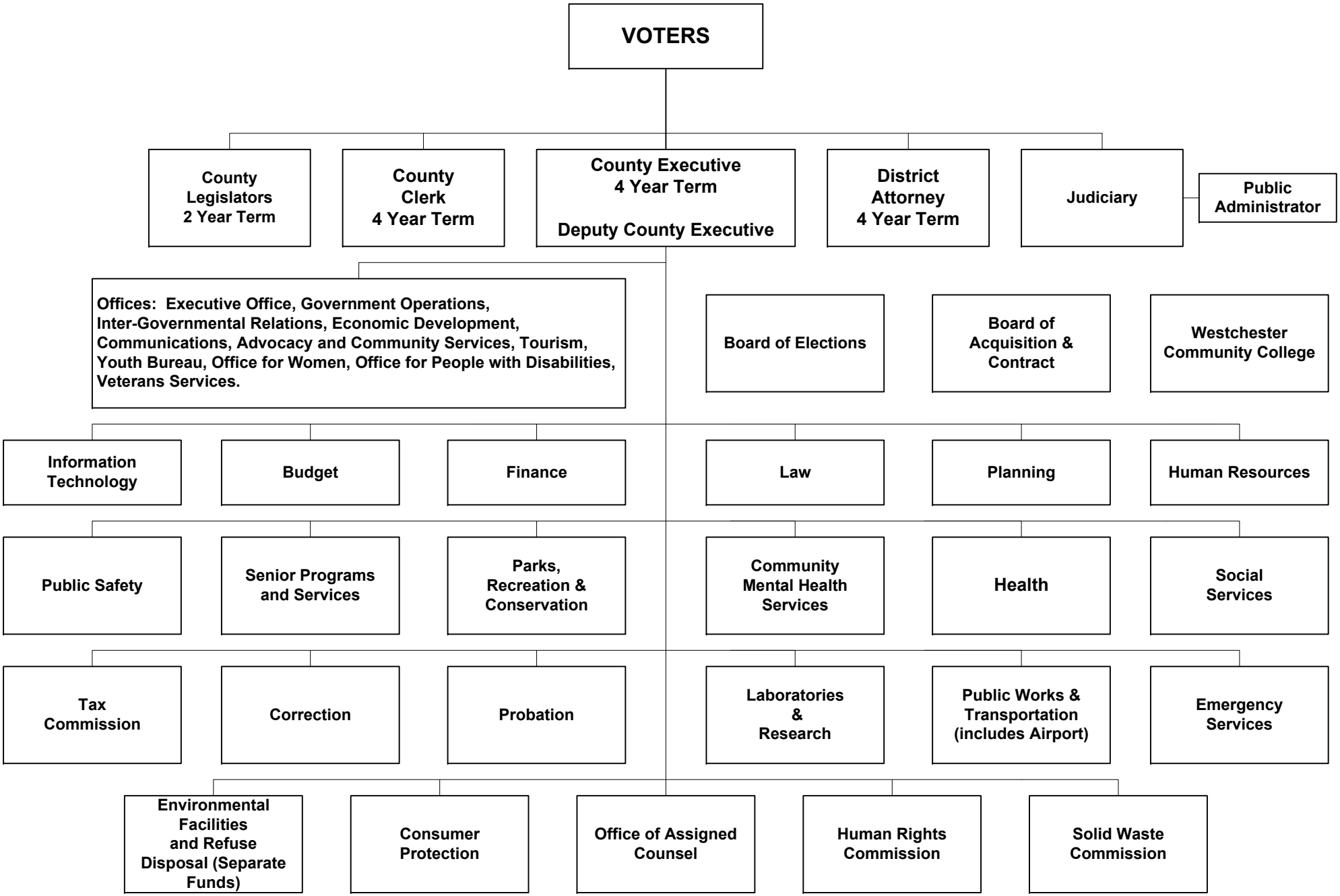
Blind Brook Sanitary Sewer District	12,076,471
Bronx Valley Sanitary Sewer District	35,749,743
Central Yonkers Sanitary Sewer District	2,546,325
Hutchinson Valley Sanitary Sewer District	10,248,771
Mamaroneck Valley Sanitary Sewer District	24,814,866
New Rochelle Sanitary Sewer District	21,374,514
North Yonkers Sanitary Sewer District	7,395,632
Ossining Sanitary Sewer District	6,233,041
Peekskill Sanitary Sewer District	7,616,787
Port Chester Sanitary Sewer District	4,300,021
Saw Mill Valley Sanitary Sewer District	22,802,677
South Yonkers Sanitary Sewer District	2,995,422
Upper Bronx Valley Sanitary Sewer District	2,080,926
County Water District No. 1	4,861,758
Refuse Disposal District No. 1	62,216,478

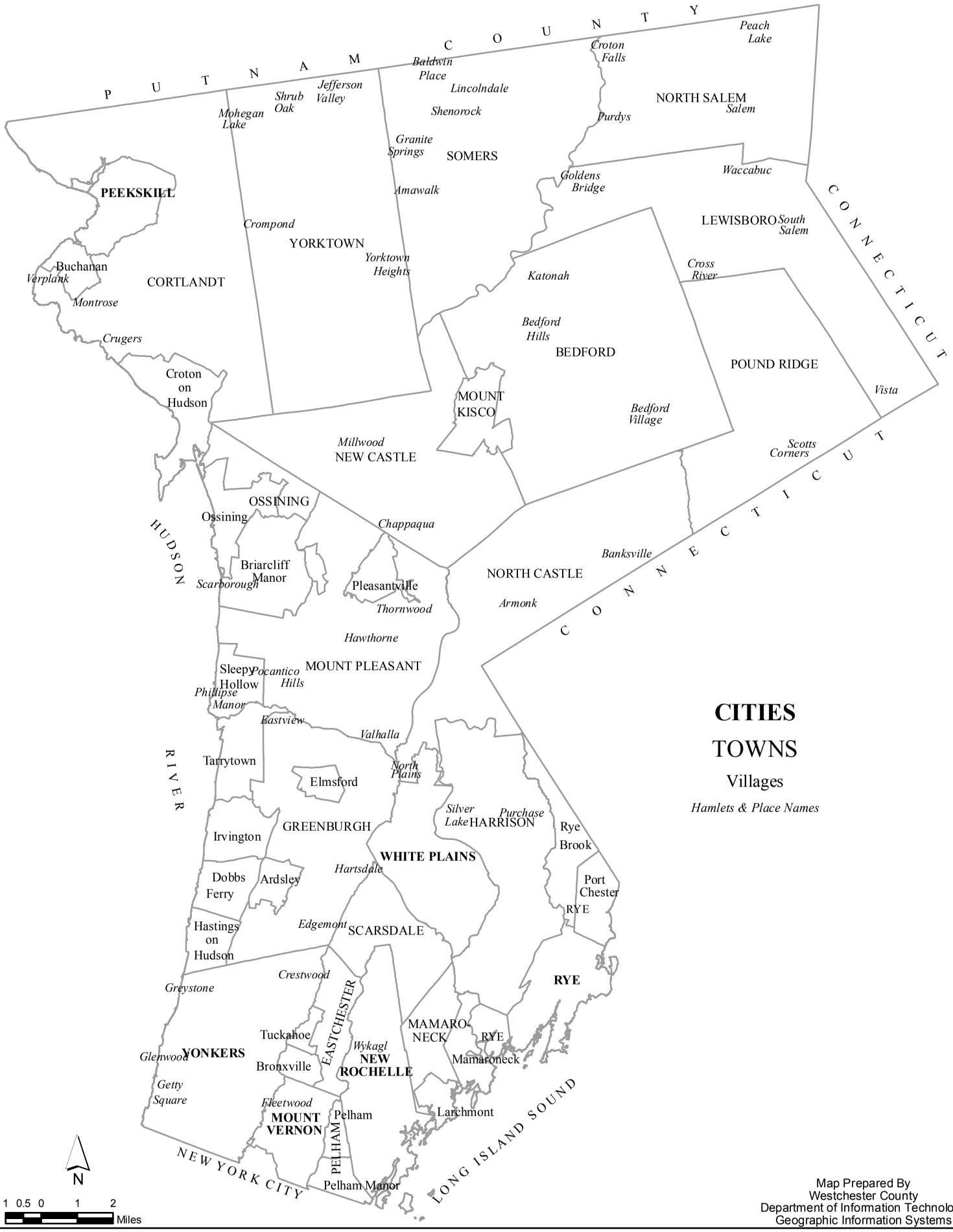
Section 15. The foregoing amounts are hereby levied and assessed upon the real property liable therefore in the County, and in the several special districts indicated.

Section 16. This ACT shall take effect immediately.

DATED: December _____, 2026
White Plains, New York

WESTCHESTER COUNTY ORGANIZATION CHART





Municipalities

Map Prepared By
Westchester County
Department of Information Technology
Geographic Information Systems

GIS GEOGRAPHIC INFORMATION SYSTEMS
http://giswww.westchestergov.com

Michaelian Office Building
148 Martine Avenue
White Plains, New York 10601

2027

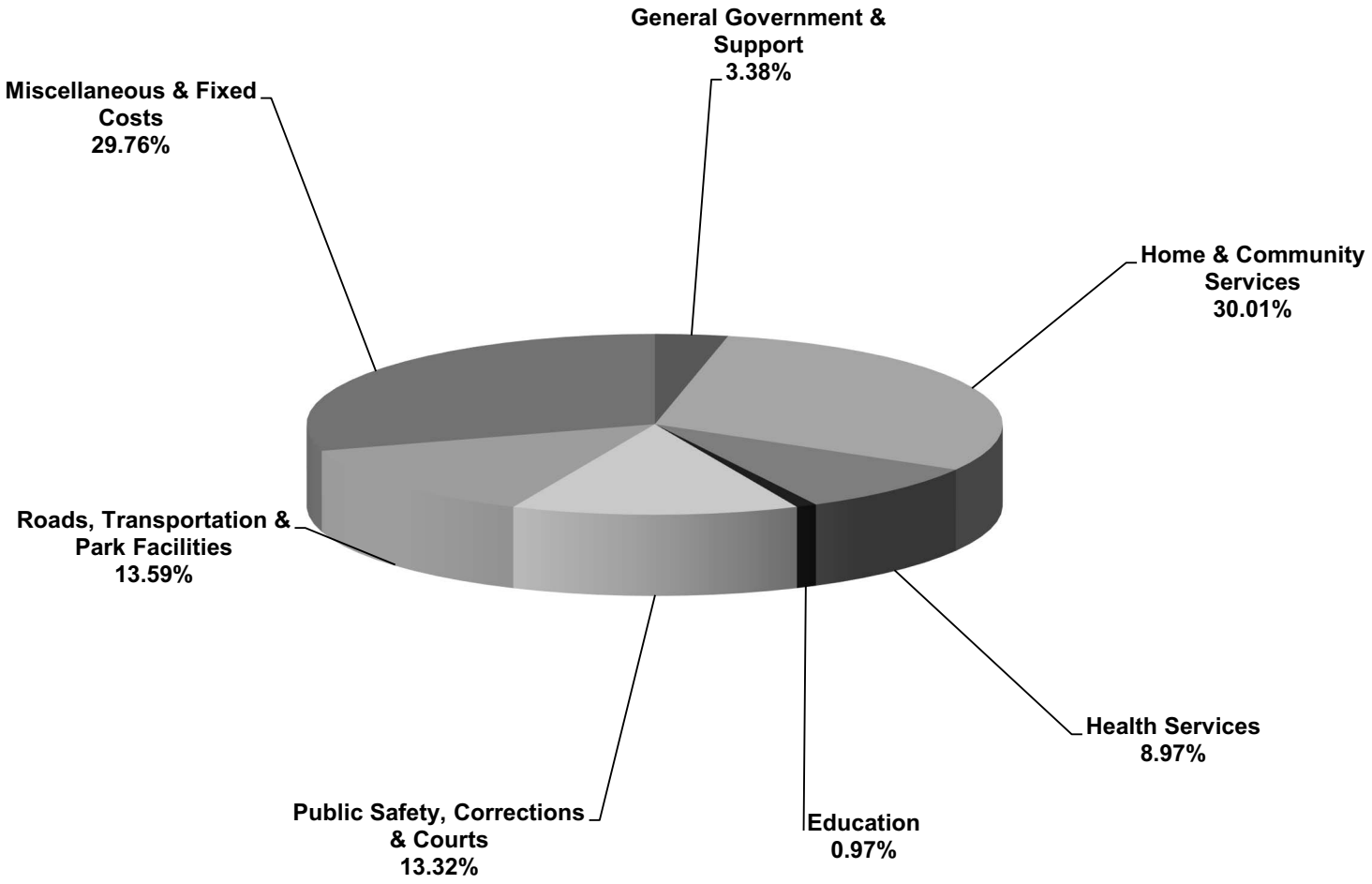
PROPOSED COUNTY CURRENT

OPERATING BUDGET

SUMMARIES


WESTCHESTER
COUNTY

Westchester County Budget - 2027 Expenditures

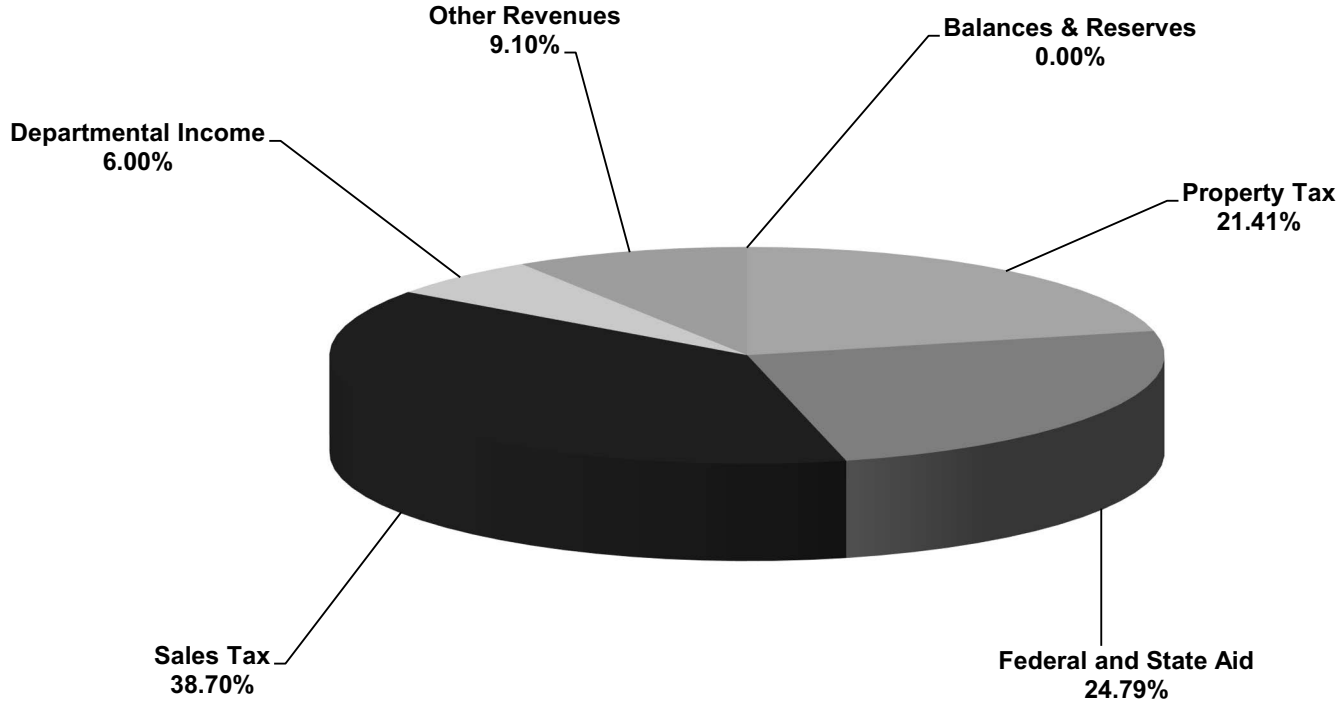


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2025	Budget 2026	Budget 2027
GENERAL GOVERNMENT AND SUPPORT	92,374,593	88,282,700	91,752,899
% of Total Budget	3.72%	3.48%	3.38%
HOME AND COMMUNITY SERVICES	763,728,035	758,965,547	813,969,259
% of Total Budget	30.74%	29.90%	30.01%
HEALTH SERVICES	220,248,024	230,065,791	243,377,769
% of Total Budget	8.86%	9.06%	8.97%
EDUCATION (Net Sponsor Contribution)	25,850,000	26,200,000	26,200,000
% of Total Budget	1.04%	1.03%	0.97%
PUBLIC SAFETY, CORRECTION & COURTS	357,001,939	341,559,061	361,332,614
% of Total Budget	14.37%	13.46%	13.32%
ROADS, TRANSPORTATION AND PARK FACILITIES	318,691,263	336,867,444	368,602,107
% of Total Budget	12.83%	13.27%	13.59%
MISCELLANEOUS AND FIXED	706,932,011	756,254,557	807,400,625
% of Total Budget	28.45%	29.79%	29.76%
TOTAL	**2,484,825,864**	**2,538,195,099**	**2,712,635,272**

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

Westchester County Budget - 2027 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Revenues	**Budget 2025**	**Budget 2026**	**Budget 2027**
TAX LEVY ON REAL PROPERTY	542,196,227	562,301,659	580,851,659
% of Total	21.82%	22.15%	21.41%
SALES TAX	969,795,000	969,401,000	1,049,710,000
% of Total	39.03%	38.19%	38.70%
FEDERAL AND STATE AID:			
For Social Services	326,688,000	322,531,000	360,849,000
For Other Departments and Accounts	288,334,057	287,843,311	311,656,240
Federal and State Aid Total	615,022,057	610,374,311	672,505,240
% of Total	24.75%	24.05%	24.79%
DEPARTMENTAL INCOME	146,453,629	164,821,374	162,818,287
% of Total	5.89%	6.49%	6.00%
OTHER REVENUES	211,358,951	231,296,755	246,750,086
% of Total	8.51%	9.11%	9.10%
Revenue Sub-Total	**2,484,825,864**	**2,538,195,099**	**2,712,635,272**
% of Total	**100.00%**	**100.00%**	**100.00%**
Appropriated Fund Balance	-	-	-
% of Total	0.00%	0.00%	0.00%
TOTAL	**2,484,825,864**	**2,538,195,099**	**2,712,635,272**

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

Westchester County General Fund Historical Tax Levy

COMPARISON WITH PRIOR YEARS

Year	General Fund Tax Levy	Equalized Full Value	Equalized Full Value Rate Per 1000
2017	548,423,468	167,758,214,049	3.27
2018	559,391,937	174,189,428,026	3.21
2019	570,579,000	180,383,474,053	3.16
2020	569,579,000	185,037,881,543	3.08
2021	568,579,000	187,487,527,225	3.03
2022	548,196,227	190,866,449,724	2.87
2023	542,196,227	209,995,464,095	2.58
2024	542,196,227	230,426,380,857	2.35
2025	542,196,227	237,078,655,198	2.29
2026	562,301,659	248,214,554,396	2.27
2027*	580,851,659	272,487,244,084	2.13

* 2027 Equalized Full Value is preliminary and subject to change. The rate per $1,000 will be updated when final equalized values are available.

Several factors influence the amount of county tax that a real property owner in Westchester County will pay:

Assessed Value is the value placed on the property by city or town assessors. Due to the different assessing practices, different amounts of new construction, and different rates of appreciation among jurisdictions within the county there are different relationships of assessed value to full value. In order to apportion the county tax levy across jurisdictions, each assessor totals the different assessed values for their municipality and then the total assessed value for each municipality is "equalized" to full value.

Full Value represents the estimated market value of all the real property in a municipality at a point in time. Full value is based on surveys of sales and appraisals conducted by the State Board of Real Property Services. From these surveys, equalization rates are established by the State to convert a municipality's total assessed value to full value. Full value is a measurement tool used to compare the total assessed values of one jurisdiction to another to equitably apportion the county tax levy.

A change in full value does not mean that individual properties have gained (or lost) real market value.

County Tax Levy is the total amount of money to be raised by the real property tax. The share of the tax levy for each jurisdiction is based on its percentage share of the county's full value.

Once the county tax levy is determined, each municipality's share of the county tax levy is determined. For example, if municipality A's full value is 10% of the county full value, municipality A is responsible for 10% of the county tax levy. The tax rate used by a municipality is calculated by dividing the municipality's share of the county tax levy by the taxable assessed value for the municipality.

Operating Budget Comparative Analysis - Expenditures

Appropriations	Expended 2025	Budget 2026	Appropriated 2026	Projected 2026	Budget 2027	% of Sub Total Budget	Budget 2027 - Budget 2026
General Government & Support							
Board of Legislators (10)	6,310,769	6,573,062	6,579,926	6,573,062	6,839,991	0.25%	266,929
County Executive (11)							
Office of the County Executive	4,000,560	4,393,298	4,403,578	4,103,580	4,259,055	0.16%	(134,243)
Youth Bureau	3,537,331	3,705,345	3,723,492	3,674,848	3,835,326	0.14%	129,981
Office for People with Disabilities	565,380	568,519	568,519	554,589	605,785	0.02%	37,266
Economic Development	2,537,214	2,102,296	2,133,357	2,122,251	2,126,816	0.08%	24,520
Tourism	2,320,180	1,630,380	1,836,578	1,766,142	1,534,160	0.06%	(96,220)
Energy Conservation	179,874	187,675	187,675	187,675	195,737	0.01%	8,062
Advocacy & Community Services	983,633	1,048,011	1,048,862	951,208	988,506	0.04%	(59,505)
Office for Women	2,070,562	2,413,473	2,427,890	2,427,890	2,465,096	0.09%	51,623
Human Resources (12)	6,253,994	6,411,371	6,417,055	5,923,910	6,840,411	0.25%	429,040
Budget (13)	2,591,049	2,652,149	2,652,687	2,596,257	3,002,255	0.11%	350,106
Board of Elections (14)	25,472,605	28,128,258	28,731,825	26,745,758	29,835,848	1.10%	1,707,591
Finance (15)	6,276,008	6,372,082	6,372,130	6,240,052	6,843,380	0.25%	471,298
Information Technology (16)	6,424,352	10,641,142	14,577,041	13,089,722	10,829,919	0.40%	188,777
Acquisition & Contract (17)	421,342	409,105	409,387	374,105	399,049	0.01%	(10,056)
Law (18)	2,742,059	3,470,864	3,824,665	2,982,864	3,237,784	0.12%	(233,080)
Planning (19)	5,780,494	5,790,773	5,836,257	5,889,728	6,082,233	0.22%	291,460
Human Rights Commission (33)	1,083,536	1,321,651	1,324,142	1,306,557	1,485,770	0.05%	164,119
Tax Commission (36)	445,990	463,246	463,246	463,246	345,778	0.01%	(117,468)
General Government & Support	**79,996,931**	**88,282,700**	**93,518,313**	**87,973,444**	**91,752,899**	**3.38%**	**3,470,199**
Home & Community Services							
County Clerk (21)	6,738,872	6,825,503	6,831,454	6,825,503	7,588,096	0.28%	762,592
Social Services (22)	793,476,796	747,772,729	748,041,742	773,375,164	798,486,264	29.44%	50,713,535
Senior Programs & Services (24)	4,804,211	1,556,782	1,655,792	1,556,782	5,117,088	0.19%	3,560,306
Consumer Protection (25)	2,618,630	2,810,532	2,810,602	2,637,532	2,777,811	0.10%	(32,721)
Home & Community Services	**807,638,509**	**758,965,547**	**759,339,590**	**784,394,981**	**813,969,259**	**30.01%**	**55,003,712**

Operating Budget Comparative Analysis - Expenditures

Appropriations	Expended 2025	Budget 2026	Appropriated 2026	Projected 2026	Budget 2027	% of Sub Total Budget	Budget 2027 - Budget 2026
Health Services							
Community Mental Health (26)	14,493,074	15,430,358	15,498,130	13,948,177	16,125,626	0.59%	695,268
Health (27)	199,883,711	195,701,440	196,674,093	201,243,953	207,427,718	7.65%	11,726,278
Laboratories & Research (31)	17,527,171	18,933,993	19,041,869	18,823,690	19,824,425	0.73%	890,432
Health Services	**231,903,956**	**230,065,791**	**231,214,093**	**234,015,820**	**243,377,769**	**8.97%**	**13,311,977**
Pub Safety, Correct. & Courts							
Emergency Services (20)	16,776,326	15,034,878	15,307,673	14,974,575	16,256,845	0.60%	1,221,967
Correction (35)	149,319,261	154,382,686	157,391,390	154,607,600	155,794,400	5.74%	1,411,714
District Attorney (37)	35,088,308	36,953,932	37,052,625	35,643,932	38,331,849	1.41%	1,377,917
Public Safety (38)	59,761,932	62,353,872	64,566,446	66,623,847	70,537,757	2.60%	8,183,885
Probation (39)	41,790,340	43,719,145	43,965,434	42,789,144	48,706,687	1.80%	4,987,542
Public Administrator (40)	992,176	1,059,602	1,059,959	1,059,602	1,192,237	0.04%	132,635
Solid Waste Commission (41)	1,979,643	2,230,731	2,238,330	2,170,812	2,334,768	0.09%	104,036
Office of Assigned Counsel (43)	29,571,136	25,824,215	25,827,266	28,140,869	28,178,070	1.04%	2,353,855
Pub Safety, Correct. & Courts	**335,279,122**	**341,559,061**	**347,409,123**	**346,010,381**	**361,332,614**	**13.32%**	**19,773,553**
Roads, Transportation & Parks							
Parks, Rec & Conservation (42)	76,555,624	81,837,845	82,659,808	82,180,847	87,863,694	3.24%	6,025,849
Transportation (44)	222,401,330	233,174,151	233,516,085	236,429,552	257,504,883	9.49%	24,330,732
Public Works (46)	20,705,167	21,855,447	24,413,155	20,825,862	23,233,530	0.86%	1,378,082
Roads, Transportation & Parks	**319,662,120**	**336,867,444**	**340,589,048**	**339,436,261**	**368,602,107**	**13.59%**	**31,734,663**
Misc & Fixed Expenditures							
Debt Service (51)	103,554,779	111,772,586	111,773,607	111,772,586	113,512,683	4.18%	1,740,097
Miscellaneous Budgets (52)	73,283,679	72,295,151	72,387,785	71,192,581	71,683,911	2.64%	(611,240)
Sales Tax Distributed	226,739,973	229,740,962	229,740,962	241,892,154	248,781,270	9.17%	19,040,308
(1650) Retirement Systems	85,989,655	83,486,431	83,486,431	92,463,119	88,106,538	3.25%	4,620,107
(1651) FICA/Medicare	34,021,181	34,105,750	34,105,750	34,278,804	36,613,822	1.35%	2,508,072
(1680) Employee Hlth Insurance	174,756,746	209,173,677	209,173,677	213,976,579	231,850,401	8.55%	22,676,724
(1710) MCTD Mobility Tax	885,783					0.00%	-
(1715) Employee Benefit Fund	5,945,376	6,096,000	6,096,000	6,046,000	6,167,000	0.23%	71,000

Operating Budget Comparative Analysis - Expenditures

Appropriations	Expended 2025	Budget 2026	Appropriated 2026	Projected 2026	Budget 2027	% of Sub Total Budget	Budget 2027 - Budget 2026
(1720) Unemployment Insurance	466,559	584,000	584,000	769,000	685,000	0.03%	101,000
(4937) Contribution 6-N Fund	6,000,000			6,000,000	1,000,000	0.04%	1,000,000
(4945) Cont-Workers Comp Fund	10,000,000	9,000,000	9,000,000	10,000,000	9,000,000	0.33%	-
(4990) Judgements	8,812,475					0.00%	-
Misc & Fixed Expenditures	**730,456,207**	**756,254,557**	**756,348,212**	**788,390,823**	**807,400,625**	**29.76%**	**51,146,068**
Education							
(2165) WCC Sponsor Contribution	25,850,000	26,200,000	26,200,000	26,200,000	26,200,000	0.97%	-
TOTAL	**2,530,786,847**	**2,538,195,099**	**2,554,618,380**	**2,606,421,710**	**2,712,635,272**	**100.00%**	**174,440,173**

Note: May not total due to rounding.

Note: Pursuant to a directive issued by the NYS Comptroller's Office, in accordance with the Governmental Accounting Standards Board (GASB) Statements 33 and 36, the County is required to record gross sales tax expenditures that are shared, effective January 1, 2007.

Operating Budget Comparative Analysis - Revenues

Revenues	Expended 2025	Budget 2026	Appropriated 2026	Projected 2026	Budget 2027	% of Sub Total Budget	Budget 2027 - Budget 2026
State Aid	371,213,958	376,561,203	376,561,203	418,835,760	447,696,785	16.50%	71,135,582
Federal Aid	248,048,778	233,813,108	233,813,108	211,094,130	224,808,455	8.29%	(9,004,653)
Real Property Taxes	542,196,227	562,301,659	562,301,659	562,301,659	580,851,659	21.41%	18,550,000
Payments in Lieu of Taxes	9,142,828	8,775,338	8,775,338	8,775,338	8,424,468	0.31%	(350,870)
Sales and Use Tax	956,609,398	969,401,000	969,401,000	1,020,642,000	1,049,710,000	38.70%	80,309,000
Auto Use Tax (DMV Registrations)	17,775,619	17,740,000	17,740,000	17,462,000	18,251,000	0.67%	511,000
Mortgage Recording Tax	18,450,275	20,083,000	20,083,000	21,310,000	21,310,000	0.79%	1,227,000
Hotel Occupancy Tax	8,320,382	9,534,000	9,534,000	8,585,000	9,345,000	0.34%	(189,000)
Departmental Income	142,649,073	164,821,374	164,821,374	153,737,275	162,818,287	6.00%	(2,003,087)
Indirect Cost Recovery	3,138,646	3,138,646	3,138,646	3,504,761	3,504,761	0.13%	366,115
Interest on Investments	13,823,441	14,536,000	14,536,000	10,911,000	13,121,000	0.48%	(1,415,000)
Inter-Fund Transfers	15,998,370	30,416,382	30,416,382	31,391,947	17,068,739	0.63%	(13,347,643)
Bond and Note Revenues	-	5,000,000	5,000,000	-	12,930,000	0.48%	7,930,000
Tobacco Settlement Payment	1,431,833	1,260,000	1,260,000	1,320,000	1,240,000	0.05%	(20,000)
Miscellaneous	187,706,636	120,813,389	120,813,389	143,458,389	141,555,118	5.22%	20,741,729
Sub Total	**2,536,505,464**	**2,538,195,099**	**2,538,195,099**	**2,613,329,259**	**2,712,635,272**	**100.00%**	**174,440,173**
Use / (Deposit) of General Fund Balance	(5,718,617)		16,423,281	(6,907,549)			-
TOTAL	**2,530,786,847**	**2,538,195,099**	**2,554,618,380**	**2,606,421,710**	**2,712,635,272**		**174,440,173**

Note: May not total due to rounding.

Note: Pursuant to a directive issued by the NYS Comptroller's Office, in accordance with the Governmental Accounting Standards Board (GASB) Statements 33 and 36, the County is required to record gross sales tax revenues, effective January 1, 2007.

Operating Budget Summary - Fund Balance

General Fund Balance, January 1, 2026	**568,938,972**
Nonspendable for Inventory	50,000
Nonspendable Lease Related	
Nonspendable for Federal & State Receivables	10,000,000
Nonspendable for Prepaid Expenditures	24,836,988
Unrestricted	**534,051,984**
Assigned for Purchases on Order - General Fund	16,423,281
Assigned for GASB 75	41,000,000
Assigned to Capital Projects	22,500,000
Assigned to Retirement	
Assigned to Environmental Contingency	17,500,000
Unassigned	436,628,703
Projected Change in Fund Balance Resulting from 2026 Operations	**6,907,549**
Projected Unrestricted Fund Balance Dec. 31, 2026	**540,959,533**
Total Appropriation from Fund Balance to 2027	**-**

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

January 1, 2026 to August 31, 2026

Appropriations Assigned for Purchases on Order	Authorized
Board of Legislators	6,864
County Executive	280,954
Department of Human Resources	5,684
Department of Budget	538
Board of Elections	603,567
Department of Finance	48
Information Technology	3,935,899
Board of Acquisition and Contract	282
Department of Law	353,801
Department of Planning	45,484
Emergency Services	272,795
County Clerk	5,951
Department of Social Services	269,013
Senior Programs and Services	99,010
Consumer Protection	70
Community Mental Health	67,772
Department of Health	972,653
Labs and Research	107,876
Human Rights Commission	2,491
Department of Correction	3,008,704
District Attorney	98,693
Public Safety Services	2,212,574
Department of Probation	246,289
Public Administrator	357
Solid Waste Commission	7,599
Parks, Recreation and Conservation	821,963
Office of Assigned Counsel	3,051
DPWT - Transportation	341,934
DPWT - Public Works	2,557,708
Debt Service Budget	1,021
Miscellaneous Budgets	92,635
TOTAL ASSIGNED FOR PURCHASES ON ORDER, GENERAL FUND	**16,423,281**

Note: May not total due to rounding.

Operating Budget Comparative Analysis - Departmental Revenue

	Expended 2025	Budget 2026	Appropriated 2026	Projected 2026	Budget 2027
Acquisition & Contract	21,037				
Board of Elections	1,882,429	1,934,173	1,934,173	1,934,173	1,992,198
Budget	832,457	1,010,441	1,010,441	1,010,441	1,063,775
Community Mental Health		976,349	976,349	302,084	360,467
Consumer Protection	4,640,034	5,749,625	5,749,625	5,764,625	5,802,500
Correction	9,299,849	9,639,250	9,639,250	8,567,184	8,030,500
County Clerk	8,006,661	8,407,304	8,407,304	8,407,304	8,478,391
County Executive					
Youth Bureau	150,000				
Economic Development	498,679	491,562	491,562	491,562	494,171
Tourism	1,184,637	1,407,600	1,407,600	1,265,250	1,379,250
District Attorney	109				
Emergency Services	706,274	134,064	134,064	199,064	209,568
Finance					
Finance Administration	2,185,209	1,573,922	1,573,922	1,574,922	1,667,378
Purchase & Supply	225,811	227,000	227,000	250,000	250,000
Health					
Public Health	5,834,770	6,890,710	6,890,710	6,659,760	6,954,975
Children with Special Needs	9,038,507	9,614,091	9,614,091	9,777,712	9,527,712
Human Resources	609,004	312,000	312,000	415,000	230,000
Human Rights Commission	171,824	70,000	70,000	55,000	70,000
Information Technology					
E911	1,151,382	1,200,000	1,200,000	1,200,000	1,200,000
Wireless Cellphone	3,964,528	3,800,000	3,800,000	3,800,000	3,800,000
Records Center	7,232	7,000	7,000	7,000	7,000
Information Technology	4,044,810	4,427,205	4,427,205	4,427,205	5,392,608
Support Services	14,047	23,839	23,839	23,839	33,841
Laboratories & Research	2,470,070	2,686,847	2,686,847	2,686,847	2,792,300
Law					
Department of Law	3,605,391	3,655,159	3,655,159	3,655,159	3,721,781
Risk Management	1,129,298	900,000	900,000	1,000,000	1,200,000
Parks, Rec & Conservation	27,737,796	39,308,258	39,308,258	32,154,118	36,682,548
Planning	404,945	624,105	624,105	343,480	620,100
Probation	204,953	231,000	231,000	231,000	210,000
Public Administrator	418,214	1,504,295	1,504,295	405,000	1,604,295
Public Safety					

Operating Budget Comparative Analysis - Departmental Revenue

	Expended 2025	Budget 2026	Appropriated 2026	Projected 2026	Budget 2027
Services Division	709,240	780,000	780,000	780,000	778,000
County Police	16,895,662	16,980,261	16,980,261	17,126,709	20,035,803
Taxi & Limousine Comm	1,580,182	1,578,665	1,578,665	1,578,090	1,697,050
Public Works					
Administration	222,268	221,427	221,427	221,427	235,897
Engineering	3,197,579	3,321,740	3,321,740	3,321,740	3,680,405
White Plains	661,034	710,008	710,008	681,338	662,404
Leased & Owned Property	4,051,253	4,114,569	4,114,569	4,156,569	1,729,326
Grasslands Campus	696,891	518,950	518,950	518,950	591,227
Road Maintenance	175,703	160,100	160,100	793,000	160,100
Garage Operations	473,472	459,250	459,250	459,250	438,834
Fleet Operations	85,055	55,129	55,129	55,129	52,028
Social Services	3,813,361	3,922,000	3,922,000	3,922,000	3,922,000
Solid Waste Commission	3,305,853	3,849,271	3,849,271	3,872,771	3,834,512
Tax Commission		100	100		
Transportation					
Administration	602,854	630,105	630,105	630,105	663,893
Bus Operations	15,738,709	20,714,000	20,714,000	19,012,468	20,561,450
TOTAL DEPARTMENT	**142,649,073**	**164,821,374**	**164,821,374**	**153,737,275**	**162,818,287**

Note: May not total due to rounding.

Operating Budget Comparative Analysis - Federal and State Aid

	Expended 2025	Budget 2026	Appropriated 2026	Projected 2026	Budget 2027
APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	1,946,429	3,660,000	3,660,000	3,669,038	3,410,000
Family Assistance	26,192,170	34,677,000	34,677,000	35,768,078	40,677,000
Safety Net	15,962,071	16,533,000	16,533,000	15,173,814	16,493,000
Child Care	22,477,179	23,463,000	23,463,000	21,511,594	22,356,000
Adolescent Offender Services	3,144,983	3,411,000	3,411,000	2,806,000	3,721,000
Social Services Special Items		175,000	175,000	202,500	195,000
Indirect Social Services (POS)	94,955,334	70,528,000	70,528,000	91,898,864	101,936,000
Emergency Assistance to Families	12,251,680	23,368,000	23,368,000	24,507,000	23,781,000
Emergency Assistance to Adults	725,008	600,000	600,000	565,000	630,000
Committee on the Handicap	7,795,310	9,948,000	9,948,000	10,232,640	10,858,000
Enhanced FMAP & Other Recovery	292,357				
Total Relief	185,742,521	186,363,000	186,363,000	206,334,528	224,057,000
Salaries and Administrative	143,056,174	136,168,000	136,168,000	129,194,810	136,792,000
Total Applicable to Dept. of Social Services	**328,798,695**	**322,531,000**	**322,531,000**	**335,529,338**	**360,849,000**
APPLICABLE TO OTHER COUNTY DEPTS:					
Board of Elections	1,953,707				
Community Mental Health	4,529,921	2,984,723	2,984,723	3,330,731	3,323,806
Correction	409,126	10,400	10,400	9,600	7,000
County Executive:					
Office for Women	60,486	135,159	135,159	135,159	142,958
Office of Economic Development	42,500				
Office of Tourism	1,011,328	125,000	125,000	329,759	
Youth Bureau	266,011	125,162	125,162	125,162	126,418
District Attorney	4,205,983	4,255,602	4,255,602	4,498,625	4,964,007
Emergency Services	275,265	351,428	351,428	351,428	351,428
Health					
Public Health	8,114,089	8,617,470	8,617,470	8,498,259	8,820,907
Svcs Children with Special Needs	85,192,290	83,749,733	83,749,733	85,197,752	87,910,365
Human Rights Commission	181,048	100,000	100,000	100,000	100,000
Information Technology	206,766	207,000	207,000	207,000	166,780
Laboratories & Research	3,116,840	2,873,483	2,873,483	2,879,483	3,075,429
Office of Assigned Counsel	10,177,619	12,057,347	12,057,347	12,193,187	9,944,885
Parks, Rec & Conservation	64,823	50,000	50,000	50,000	50,000

Operating Budget Comparative Analysis - Federal and State Aid

	Expended 2025	Budget 2026	Appropriated 2026	Projected 2026	Budget 2027
Planning	938,251				
Probation	20,302,413	22,279,626	22,279,626	21,858,626	34,736,526
Public Safety	4,500,376	5,236,772	5,236,772	4,983,622	5,330,132
Transportation	123,143,094	132,168,747	132,168,747	137,136,500	140,601,200
Public Works	5,061,634	80,000	80,000	80,000	80,000
Miscellaneous Budgets					
Court Facilities Aid	2,870,618	3,200,000	3,200,000	3,200,000	3,200,000
Misc Revenue	13,839,853	9,235,659	9,235,659	9,235,659	8,724,399
Total Applicable to Other County Departments	**290,464,041**	**287,843,311**	**287,843,311**	**294,400,552**	**311,656,240**
General Fund Total Federal and State Aid	**619,262,736**	**610,374,311**	**610,374,311**	**629,929,890**	**672,505,240**

Operating Budget Summary - Federal and State Aid

	Federal Aid	State Aid	2027
APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	1,705,000	1,705,000	3,410,000
Family Assistance	35,049,000	5,628,000	40,677,000
Safety Net		16,493,000	16,493,000
Child Care	9,599,000	12,757,000	22,356,000
Adolescent Offender Services		3,721,000	3,721,000
Social Services Special Items		195,000	195,000
Indirect Social Services (POS)	48,792,000	53,144,000	101,936,000
Emergency Assistance to Families	23,781,000		23,781,000
Emergency Assistance to Adults		630,000	630,000
Committee on the Handicap		10,858,000	10,858,000
Total Relief	118,926,000	105,131,000	224,057,000
Salaries and Administrative	81,947,000	54,845,000	136,792,000
Total Applicable to Dept. of Social Services	**200,873,000**	**159,976,000**	**360,849,000**
APPLICABLE TO OTHER COUNTY DEPTS:			
Community Mental Health	1,051,267	2,272,539	3,323,806
Correction	7,000		7,000
County Executive:			
Office for Women		142,958	142,958
Youth Bureau		126,418	126,418
District Attorney	50,000	4,914,007	4,964,007
Emergency Services	351,428		351,428
Health			
Public Health		8,820,907	8,820,907
Svcs Children with Special Needs		87,910,365	87,910,365
Human Rights Commission	100,000		100,000
Information Technology	50,000	116,780	166,780
Laboratories & Research		3,075,429	3,075,429
Office of Assigned Counsel		9,944,885	9,944,885
Parks, Rec & Conservation		50,000	50,000
Probation	3,000	34,733,526	34,736,526
Public Safety	178,960	5,151,172	5,330,132
Public Works		80,000	80,000
Transportation	22,143,800	118,457,400	140,601,200

Operating Budget Summary - Federal and State Aid

	Federal Aid	State Aid	2027
Miscellaneous Budgets			
Court Facilities Aid		3,200,000	3,200,000
Misc Revenue		8,724,399	8,724,399
Total Applicable to Other County Departments	**23,935,455**	**287,720,785**	**311,656,240**
General Fund Total Federal and State Aid	**224,808,455**	**447,696,785**	**672,505,240**

Operating Budget Summary - Services Provided to Medical Center

Department	2027
Public Works- Grasslands	12,129,385
Information Technology	3,502
Emergency Services	334,001
Total	12,466,888

Public Works - Grasslands: Utility cost and miscellaneous contracts.

Information Technology Support Services: Records Center storage.

Emergency Services: Fire protection services

Budget Comparative Analysis - Annual Positions Allowed

Department	Budget 2026	Budget 2027	Budget 2027 - Budget 2026
Departments:			
General Government and Support			
Board of Legislators	60	60	-
County Executive			
Office of the County Executive	32	28	(4)
Youth Bureau	8	8	-
Office for People with Disabilities	6	6	-
Economic Development	4	4	-
Office of Energy Conservation	1	1	-
Tourism	5	5	-
Advocacy & Community Services	7	7	-
Office for Women	11	11	-
Human Resources	52	52	-
Budget	16	16	-
Board of Elections	106	106	-
Finance	49	46	(3)
Information Technology	133	127	(6)
Acquisition & Contract	3	3	-
Law	91	87	(4)
Planning	42	41	(1)
Human Rights Commission	8	8	-
Tax Commission	2	2	-
Sub-Total	**636**	**618**	**(18)**
Home and Community Services			
County Clerk	58	58	-
Social Services	1,123	1,079	(44)
Senior Programs and Services	35	35	-
Weights & Measures, Consumer Protection	23	23	-
Sub-Total	**1,239**	**1,195**	**(44)**

Budget Comparative Analysis - Annual Positions Allowed

Department	Budget 2026	Budget 2027	Budget 2027 - Budget 2026
Health Services			
Community Mental Health	97	99	2
Health	273	262	(11)
Labs & Research	109	106	(3)
Sub-Total	**479**	**467**	**(12)**
Public Safety, Correction and Courts			
Correction	876	859	(17)
District Attorney	264	264	-
Emergency Services	73	71	(2)
Office of Assigned Counsel	9	9	-
Public Safety	391	391	-
Probation	188	329	141
Public Administrator	8	8	-
Solid Waste Commission	10	11	1
Sub-Total	**1,819**	**1,942**	**123**
Roads, Transportation and Parks			
Parks, Recreation & Conservation	259	246	(13)
Transportation	32	30	(2)
Public Works	228	218	(10)
Sub-Total	**519**	**494**	**(25)**
Special Districts			
Sewer	322	312	(10)
Water	10	10	-
Refuse	29	29	-
Sub-Total	**361**	**351**	**(10)**
TOTAL ALL FUNDS	**5,053**	**5,067**	**14**

2027

PROPOSED

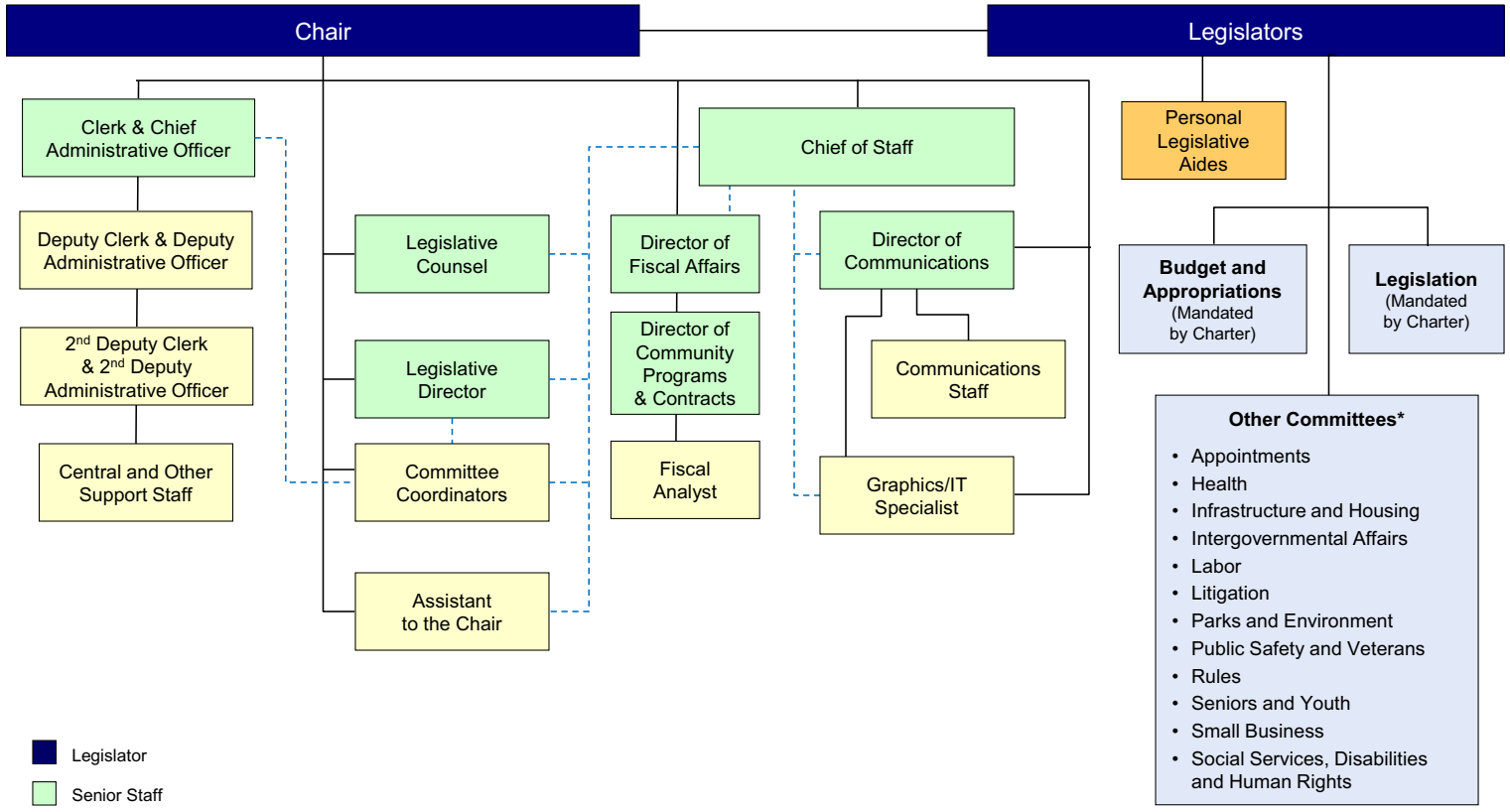
COUNTY CURRENT OPERATIONS


WESTCHESTER
COUNTY

Board Of Legislators (10)

Westchester County Board of Legislators

Organizational Chart for 2027-28 Legislative Term



* In addition, any sub-committees, task forces and special committees deemed necessary by the Chair of the Board for the 2027-28 Legislative Term.

NOTE: All Board staff are expected to follow the guidelines as outlined in the Employee Handbook and all rules promulgated by the Chair of the Board. *Rev.8/24/26*

Board Of Legislators (10)

Mission Statement

The Board of Legislators is the legislative branch of Westchester County government and is responsible for setting county policy through the enactment of all local legislation and appropriations. The Legislature is comprised of 17 members. The specific powers and duties of the Board that constitute its responsibilities and purpose are contained in the Westchester County Charter and in the Laws of the State of New York. Chief among those is the adoption of annual operating, special district, capital and community college budgets; levying taxes; setting fee schedules for certain county services; and authorizing the issuance of debt. The Board also approves appointments to the various County boards that are made by the County Executive. Additionally, the Board provides oversight of all government functions as managed by the Executive Branch of County government. The Westchester County Board of Legislators is responsible for managing the size and cost of government, while making critical investments which create jobs, protect the environment and provide essential services for all County residents. The Legislators also serve as a first point of contact for residents to engage with the various aspects of County Government.

	2026	2027
POSITIONS		
Operating	60	60
Grants		
Total Positions	60	60
OPERATING BUDGET EXPENDITURES		
Personal Services	5,748,592	5,936,107
Equipment	5,095	10,000
Material & Supplies	334,118	371,400
Expenses	482,795	513,533
Interdepartmental Charges	9,325	8,951
TOTAL EXPENDITURES	6,579,926	6,839,991
DEPARTMENT TAX LEVY	6,579,926	6,839,991
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,602,279	1,651,594
Health and Benefits Fund	2,879,311	3,155,143
DEPARTMENT TOTAL	11,061,515	11,646,728

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $6,864.

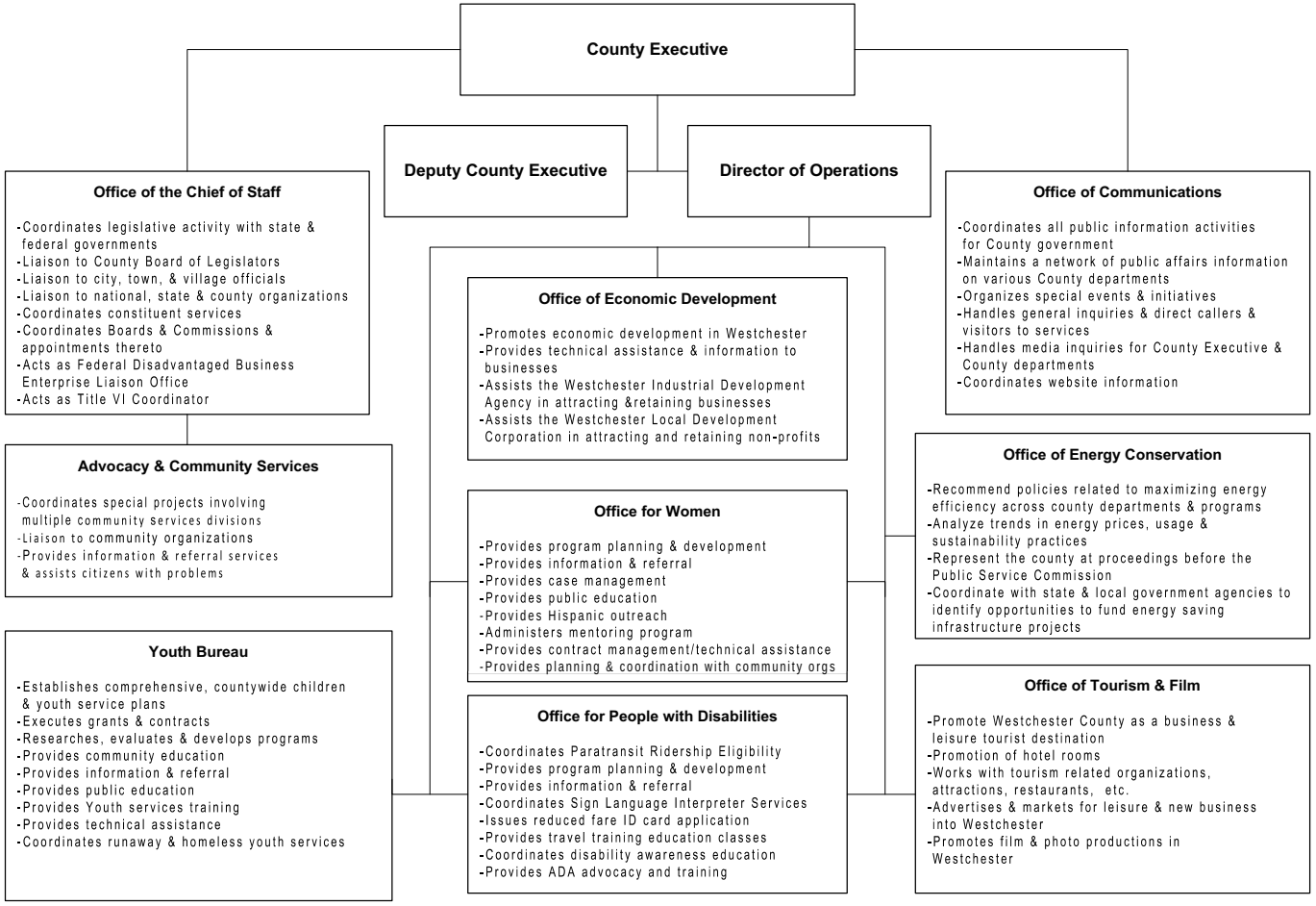
Board Of Legislators (10)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:						
Annual-Regular:						
County Legislator	17	17	17	17	17	17
Chief of Staff/ Asst to the Chairman	1	1	1	1	1	1
Director of Fiscal Affairs	1	1	1	1	1	1
Deputy Director of Fiscal Affairs	1	1	1	1	1	1
Fiscal Analyst	1	1	1	1	1	1
Clerk County Board & Chief Admin Officer	1	1	1	1	1	1
Deputy Clerk County Board & Deputy Admin Officer	1	1	1	1	1	1
Director of Communications - BOL	1	1	1	1	1	1
Legislative Counsel to the Board	1	1	1	1	1	1
Legislative Counsel	1	1	1	1	1	1
Committee Counsel	1	1	1	1	1	1
Committee Coordinator	6	6	6	6	6	6
Senior Office Assistant	4	4	4	4	4	4
Legislative Aide - Central Staff	6	6	6	6	6	6
Legislative Aide - Personal	17	17	17	17	17	17
Total Positions	**60**	**60**	**60**	**60**	**60**	**60**

Board Of Legislators (10)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	5,204,781	5,490,992	5,490,592	5,490,592	5,678,107	5,678,107
		5,204,781	**5,490,992**	**5,490,592**	**5,490,592**	**5,678,107**	**5,678,107**
101 Other Personal Services	1200 Hourly	66,981	75,000	75,000	75,000	75,000	75,000
	1370 Officers	180,772	183,000	183,000	183,000	183,000	183,000
		247,753	**258,000**	**258,000**	**258,000**	**258,000**	**258,000**
200 Equipment	2300 Replacement	27,373	0	5,095	2,250	7,500	7,500
	2400 Additional	0	0	0	0	2,500	2,500
		27,373	**0**	**5,095**	**2,250**	**10,000**	**10,000**
300 Material & Supplies	3070 Book and Periodicals	960	1,400	1,400	1,400	1,400	1,400
	3600 Printing & Office Suppl	168,640	151,200	154,218	150,200	190,000	190,000
	3700 Postage Costs	174,878	178,500	178,500	178,500	180,000	180,000
		344,478	**331,100**	**334,118**	**330,100**	**371,400**	**371,400**
400 Expenses	4070 Equip Service & Rental	1,596	2,300	2,150	2,150	2,150	2,150
	4100 Membership Fees	22,689	20,632	20,132	20,132	20,132	20,132
	4110 Travel and Meals	75,888	69,850	69,850	69,850	78,000	78,000
	4160 Telephone Expenses	35,899	37,875	37,875	37,875	38,175	38,175
	4250 Public & Legal Notices	12,833	12,375	12,375	12,375	13,000	13,000
	4360 Educational Training	0	0	0	0	2,000	2,000
	4380 Contractual Services	336,766	340,613	340,413	340,413	360,076	360,076
		485,671	**483,645**	**482,795**	**482,795**	**513,533**	**513,533**
599 Inter-Departmental Charge	5205 Information Support Svc	656	2,500	2,500	2,500	2,500	2,500
	5280 Svc by Public Works	59	6,825	6,825	6,825	6,451	6,451
		715	**9,325**	**9,325**	**9,325**	**8,951**	**8,951**
Total Expenditures		**6,310,769**	**6,573,062**	**6,579,926**	**6,573,062**	**6,839,991**	**6,839,991**
Net Expenditures		**6,310,769**	**6,573,062**	**6,579,926**	**6,573,062**	**6,839,991**	**6,839,991**
Net Department Total		**6,310,769**	**6,573,062**	**6,579,926**	**6,573,062**	**6,839,991**	**6,839,991**

County Executive (11)



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

County Executive (11)

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

Programs and Services	State Law or Regulations
Office of County Executive: Positions of County Executive and Deputy County Executive	Laws of New York State of 1937. Chapter 617.
Office for Women: Domestic Violence Services	NYS Social Services Law, Article 6A 18 NYCRR Department of Social Services Section 462.1 et seq

County Executive (11)

Office Of The County Exec (11_0100)

Mission Statement

The Office of the County Executive consists of the County Executive, the Deputy County Executive, the Office of Operations, the Office of the Chief of Staff and the Office of Communications.

The Deputy County Executive is responsible for the development and implementation of public property, chairs the Acquisition and Contracts Committee and oversees special projects at the direction of the County Executive.

The Office of Operations oversees the operation of all County departments and the development and implementation of the departmental and capital County Budgets.

The Office of the Chief of Staff serves as liaison to all other levels of government: Federal, State and Local. The office drafts legislation and legislative memoranda for all levels of government; conducts search and develops policy options; provides staff support and coordination for special projects and ongoing task forces and oversees constituent services and citizen inquiries.

The Office of Communications is responsible for keeping the citizens of Westchester County fully informed about the programs, services, activities and functions of County government through: use of press releases, press conferences, public service announcements, social media (Facebook, Twitter, etc.) and interviews; development and oversight of printed materials such as brochures and flyers for all County departments; oversight of the County website; organization of special events such as 9/11 Memorial and the State of the County Address, as well as seminars.

	2026	2027
POSITIONS		
Operating	32	28
Grants		
	32	28
OPERATING BUDGET EXPENDITURES		
Personal Services	4,201,145	4,036,655
Equipment		-
Material & Supplies	39,054	37,600
Expenses	273,380	294,800
Interdepartmental Charges		
TOTAL EXPENDITURES	4,513,578	4,369,055

County Executive (11)

Office Of The County Exec (11_0100)

	2026	2027
OPERATING BUDGET REVENUES		
Interdepartmental	110,000	110,000
Departmental		
State and Federal Aid		
TOTAL REVENUES	110,000	110,000
DEPARTMENT TAX LEVY	4,403,578	4,259,055
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	854,549	770,744
Health Insurance and Benefits	1,535,633	1,472,400
DEPARTMENT TOTAL	6,793,760	6,502,199

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $10,280.

County Executive (11)

Office Of The County Exec (11_0100)

COUNTY EXECUTIVE ACCOMPLISHMENTS:

✓ In 2026 the Office of the County Executive was responsible for the following achievements:

- Continued to keep Westchester fiscally stable; maintained a AAA Credit rating from Fitch and S&P Global Ratings.
- Received a very low fiscal stress score from Comptroller DiNapoli (3.3).
- Continued to successfully combat crime; reached historically low levels of index crime (lowest in more than 26 years)
- Developed the new Preservation and Rehabilitation Program (PRP) which will put $10 million towards repairing and retaining existing affordable housing units.
- Launched the County's Housing Flex Fund II, which puts $25 million towards accelerating the development and creation of affordable housing across Westchester County.
- Fought back against federal cuts to crucial programs like the Supplemental Nutrition Assistance Program (SNAP) and worked to chart a course through the dramatically increased cost of gasoline and daily goods, as well as draconian federal cuts to lifesaving antiterrorism and public safety programs.
- Navigated new costs imposed on counties by the federal government while mitigating tax levy impact.
- Honored our Gold Star mothers, 9/11 illness victims, and all veterans who have served this County with dedication.
- Secured new tax breaks for veterans, active-duty service members and spouses of fallen first responders.
- Worked to cultivate five key sectors for economic development: Life Sciences, Advanced Manufacturing, Clean Energy, Technology and Entrepreneurship.
- Partnered with Nespresso to expand curbside aluminum recycling.
- Held two Diverse Abilities Job Fairs to connect differentially abled job seekers with employers.
- Connected Minority and Women-owned Business Enterprises (MWBEs) with more than $170 million in contracts.

County Executive (11)

Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
County Executive		1	1	1	1	1	1
Deputy County Executive		1	1	1	1	1	1
Chief Advisor to County Executive		1	1	1	1	1	1
Dir Real Estate		1	1	1	1	1	1
Sr. Asst to County Executive III	XIX	1	1	1	1	1	1
Sr. Asst. to County Executive II	XVIII	1	1	1	1	1	1
Asst. to County Executive IV	XVI	3	3	3	3	3	3
Asst to County Executive III	XV	3	3	3	3	3	3
Asst. to County Executive II	XIII	3	3	3	3	3	3
Asst to County Executive I	XII	2	2	2	2	2	2
Confidential Scheduling Secretary (CE)	XII	1	1	1	1		
Confidential Secretary to CE	XI	1	1	1	1	1	1
Confidential Secretary to DCE	XI	1	1	1	1	1	1
Administrative Aide-County Executive	X	1	1	1	1	1	1
Staff Assistant (ADVOC & COMM)	VIII	1	1	1	1		
Staff Assistant (CE)	VIII	1	1	1	1		
Asst. Secretary to County Executive	VI	1	1	1	1	1	1
		24	**24**	**24**	**24**	**21**	**21**
GOVERNMENT RELATIONS							
Sr. Asst. to County Executive II	XVIII	1	1	1	1	1	1
Asst. to County Executive IV	XVI	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
OFFICE OF COMMUNICATIONS							
Director of Communications	XVIII	1	1	1	1	1	1
Asst to County Executive IV	XVI	1	1	1	1	1	1

County Executive (11)

Office Of The County Exec (11_0100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Admin. Aide - County Executive	X	2	2	2	2	2	2
Sr. Staff Assistant (CE)	IX	1	1	1	1	1	1
Asst. Secretary to County Executive	VI	1	1	1	1		
		6	**6**	**6**	**6**	**5**	**5**
Total Positions		**32**	**32**	**32**	**32**	**28**	**28**

County Executive (11)

Office Of The County Exec (11_0100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	3,717,338	4,101,145	4,101,145	3,801,146	3,936,655	3,936,655
		3,717,338	**4,101,145**	**4,101,145**	**3,801,146**	**3,936,655**	**3,936,655**
101 Other Personal Services	1200 Hourly	101,662	100,000	100,000	100,000	100,000	100,000
		101,662	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
300 Material & Supplies	3600 Printing & Office Suppl	40,730	36,000	37,454	37,454	36,000	36,000
	3700 Postage Costs	548	1,600	1,600	1,600	1,600	1,600
		41,278	**37,600**	**39,054**	**39,054**	**37,600**	**37,600**
400 Expenses	4070 Equip Service & Rental	15,768	13,000	13,000	13,000	13,000	13,000
	4110 Travel and Meals	20,429	10,000	16,000	16,000	16,000	16,000
	4140 Communications	8,407	8,000	8,000	8,000	8,800	8,800
	4160 Telephone Expenses	29,572	29,585	29,585	29,585	32,000	32,000
	4380 Contractual Services	176,106	203,968	206,795	206,795	225,000	225,000
		250,282	**264,553**	**273,380**	**273,380**	**294,800**	**294,800**
Total Expenditures		**4,110,560**	**4,503,298**	**4,513,578**	**4,213,580**	**4,369,055**	**4,369,055**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	110,000	110,000	110,000	110,000	110,000	110,000
		110,000	**110,000**	**110,000**	**110,000**	**110,000**	**110,000**
Net Expenditures		**4,000,560**	**4,393,298**	**4,403,578**	**4,103,580**	**4,259,055**	**4,259,055**
Net Department Total		**4,000,560**	**4,393,298**	**4,403,578**	**4,103,580**	**4,259,055**	**4,259,055**

County Executive (11)

Youth Bureau (11_0400)

Mission Statement

The mission of the Westchester County Youth Bureau is to ensure equity and access to formal and informal services, supports and opportunities for children, youth and families to thrive. The Westchester County Youth Bureau invests the time, talent and financial resources to ensure high quality programming, support and opportunity to Westchester's children, youth and families. Recognizing the extensive diversity and urgency of needs within our community, we are committed to fostering collaboration, integrating youth voice into our work and demonstrating effectiveness within funded programs. By developing comprehensive networks and strategies that integrate prevention, intervention, monitoring and assessments, the Youth Bureau will achieve its goals of preparing children and youth for self-sufficiency and good citizenship, while making formal and informal resources accessible to residents and families.

	2026	2027
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	920,610	971,357
Equipment		
Material & Supplies	4,850	4,850
Expenses	3,350,971	3,440,874
Interdepartmental Charges	204,802	211,961
TOTAL EXPENDITURES	4,481,233	4,629,042
OPERATING BUDGET REVENUES		
Interdepartmental	757,741	793,716
Departmental	-	-
State and Federal Aid	125,162	126,418
TOTAL REVENUES	882,903	920,134
DEPARTMENT TAX LEVY	3,598,330	3,708,908
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	213,637	220,213
Health Insurance and Benefits	383,908	420,686
DEPARTMENT TOTAL	4,195,875	4,349,807

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $18,147.

County Executive (11)

Youth Bureau (11_0400)

PROGRAM AREA AND SERVICES:

The Youth Bureau deploys financial, technical and relevant resources that promote the social, emotional, physical, psychological and educational well-being of young people throughout Westchester County. Using evidenced based strategies and evaluative tools, the Youth Bureau is responsible for increasing youth access to programs and initiatives that respond to the needs and problems of children and youth from birth to twenty-four and their families. By partnering with local Youth Bureaus, educational institutions, non-profits, units of government, faith based organizations and business, the Youth Bureau ensures that there is a cross-system approach to improving outcomes amongst young people, and in particular, special populations of youth who may be runaway or homeless, LGBTQIA, economically disadvantaged, at risk of placement, or in foster care. In 2025, the Youth Bureau managed 218 programs through 134 agencies and 191 contracts.

Recognizing the extensive diversity and urgency of needs within the entire community, the Youth Bureau is committed to fostering collaboration, integrating youth voice into our work, and demonstrating effectiveness despite complex challenges. The Bureau has intentionally adopted an equity lens, which is consistent with the County's philosophy and subsequent policy efforts to create justifiable gains across race, ethnicity, gender, sexual orientation, gender identity, class, and economic backgrounds. By developing comprehensive networks and strategies that integrate assessments, prevention, intervention and monitoring, the Bureau will achieve its goals of preparing children and youth for self-sufficiency and good citizenship, while making formal and informal resources accessible to all residents and families.

The Youth Bureau continuously strives to increase formal and informal resources that lend to children and youths' growth from early childhood through adolescence to young adulthood. The Bureau is interested in opportunities that lend to the following results:

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

FUNDING

The Youth Bureau leverages financial resources to ensure that high-quality offerings are made available to children, youth and families throughout the county. Westchester County tax levy dollars have been judiciously used to support Invest in Kids programs along with pilot opportunities for new organizations who are local and have demonstrated effectiveness in serving special populations. The New York State Office of Children and Family Services (NYSOCFS) provides annual resource allocations based on a formula created by New York State and the completion of a comprehensive children and families plan. Below please find a description of the various funding sources:

NEW YORK STATE OFFICE OF CHILDREN & FAMILY SERVICES

Youth Development Funding (YD)

Grounded in the Positive Youth Development (PYD), the Youth Bureau administers funding and technical support for the New York State Office of Children and Family Services-Bureau of Youth Development (BYD). The BYD suggests that funded programs be categorized by the following life

areas: Economic Security; Physical and Emotional Health; Education; Citizenship and Civic Engagement; Family; and Community. All programs incorporate the eight features of Positive Developmental Settings that the National Research Council has found are essential for quality youth development programs for children and youth. These are:

- ✓ Physical and psychological safety
- ✓ Appropriate structure that provides clear limit setting, rules and expectations
- ✓ Supportive relationships
- ✓ Opportunities to belong
- ✓ Positive social norms
- ✓ Support for efficacy and mattering
- ✓ Opportunities for skill-building
- ✓ Integration of family, school and community efforts

NEW YORK STATE OFFICE OF CHILDREN & FAMILY SERVICES

Runaway and Homeless Youth Act Funding (RHY):

RHYA funding supports services to reach, temporarily house and, whenever possible, reintegrate runaway and homeless shelter residents back into their families and communities. A designated Youth Bureau staff serves as the RHY Coordinator. The RHY Coordinator arranges residential and non-residential services and supports in collaboration with the Children's Village Sanctuary Program staff. Services and supports include:

- ✓ An assessment of the need within the County for services to assist runaway and homeless youth and youth in need of crisis intervention or respite services.
- ✓ Ensuring access to public and private resources available to serve runaway and homeless youth using hotlines, street outreach and drop-in centers.
- ✓ Review/Approve extensions for youth to remain in the shelter.
- ✓ Convening of the RHYA Council
- ✓ Certify new RHY programs

NEW YORK STATE OFFICE OF CHILDREN & FAMILY SERVICES

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

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

Team Sports for Youth Funding:

- ✓ The new funding that was created under the New York State Office of Children and Family Services ("NYS OCFS") in the state fiscal year 2023-2024 budget, has been continued in 2026-2027 for team sports programs serving youth under 18 years. Funding will be provided starting from October 1, 2026 through September 30, 2027 to local team sports programs in communities where such programs may be scarce or under-resourced. "Team Sports" is defined as an organized physical activity in which groups of two or more individuals are in competition with two or more opposing individuals. Sporting activities where individuals engage in competition on behalf of an organized group (such as singles tennis, team golf, or racing sports such as swimming or skiing) are included in this definition.

NEW YORK STATE OFFICE OF CHILDREN & FAMILY SERVICES

Sexual Risk Avoidance Education Program

✓ The Sexual Risk Avoidance Education Program (SRAEP), a teen pregnancy prevention and work readiness skills program, was made possible from a state legislative grant received 2025. The program continued to serve the communities of Mt. Vernon, New Rochelle, White Plains, Yonkers, Peekskill, Port Chester and Ossining in an attempt to ensure educate youth on good decision making as it relates to their physical, emotional, and social health.

WESTCHESTER COUNTY TAX LEVY

Invest in Kids Funding

✓ The Youth Bureau leverages local tax levy dollars through the Invest in Kids (IIK) Program to achieve its' aims of addressing the physical, economic, social, financial, institutional, and/or other problem(s) impacting Westchester County's youth. Through this competitive funding, local organizations are enlisted to create safety nets that interlock the physical, intellectual, psychological, emotional, and social assets and skills needed for success. The IIK Program legislatively prioritizes “at-risk” youth ages 21 and under in 11 urban communities: Elmsford, Greenburgh, Mount Vernon, New Rochelle, Ossining, Peekskill, Port Chester, Sleepy Hollow, Tarrytown, White Plains, and Yonkers. However, given the recent demographic and socio-economic shifts, along with the salient needs of mental health awareness, physical and socio-emotional health determinants, throughout Westchester County, service provision to at-risk youth residing outside of the 11 targeted communities has occurred.

Mental Health/ Needs Assessment Funding

✓ The Youth Bureau reallocated funding to support the findings of the 2022-2023 Community Youth Needs Assessment. Findings strongly suggested that mental and behavioral health supports were the most salient needs.

PRIVATE SECTOR FUNDING

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

DEPARTMENT ACCOMPLISHMENTS:

NEW

✓ The WCYB completed Westchester County's Runaway & Homeless Youth (RHY) and the Youth & Young Adult sections of the 2024-2029 CFSP. The CFSP is a strategic plan that sets forth vision and goals to strengthen the child welfare system. It outlines initiatives and activities that the county/state will carry out over the next 5 years to administer and integrate programs and services to promote the safety, permanency, and well-being of children and families.

✓ The Youth Bureau received funding for the fourth year in the amount of $523,613 from the New York State Office for Children and Family Services in the state fiscal year 2026-2027 to provide contract with youth team sports teams for underserved youth. An RFP was developed and released in the summer 2026.

✓ The Youth Bureau received $653,155 in funding from the New York State Office for Children and Family Services to provide a variety of sports/physical fitness opportunities for a broad range of youth ages 6-17 in under-resourced communities through programs that target specific areas of positive youth development. An RFP was developed and released in the summer 2026.

✓ Legislative grant funding from NYS was renewed in the amount of $260,000 to Westchester County Youth Bureau through the New York State Office for Children and Family Services to continue the Sexual Risk Avoidance Education Program (SRAEP), which addresses the need for teen pregnancy prevention utilizing the concept of healthy relationships and future self-development as well as work readiness supports utilizing the READI curriculum.

- ✓ The Youth Empowerment Council for Change (YECC) continued to work on initiatives and projects throughout the County. Members of the YECC participated in the County Department of Social Services' Holiday Gift Drive and met with NYS legislators, highlighting Westchester as a leader in developing youth advocates.
- ✓ Two pilot programs were funded to support local summer and after-school and mentoring programs.
- ✓ Through the sports and education programming, the Youth Bureau continued to expand services to youth with developmental disabilities to include new partnerships with the Miracle League and others.
- ✓ Through the Youth Team Sports programming, the Youth Bureau supported community based and not-for-profit organizations conducting youth team sports programs in under-resourced communities including teams for youth with disabilities like Able Athletics.
- ✓ The Youth Bureau coordinated meetings with students and New York State elected officials to discuss issues important to them including support for youth programming.
- ✓ The YB and DCMH in collaboration with Nonprofit Westchester hosted 2 of 4 series of Youth Mental Health First Aid (YMHFA) training in 2026. Designed to teach youth serving organization staff how to understand, identify and respond to signs of mental health and substance use challenges among youth.
- ✓ The Youth Bureau hosted Invest Fest in July 2026. The event hosted 300 youth and staff from Invest in Kids youth development programs throughout Westchester. Through various interactive activities, the event highlighted program services and celebrated opportunities made possible through Invest in Kids funding.
- ✓ The Youth Bureau will host its International Day of the Girl event in fall 2026. The event will attract over 300 high school students from across Westchester. It will offer speakers and educational workshops to inspire girls to reach their full potential.
- ✓ The Youth Bureau completed and released its 2024-2025 Annual Report.

NEW TRAININGS

The Youth Bureau leverages its relationships between community stakeholders and staff to afford training on a wide range of topics including best practices concerning emergent youth matters, program evaluation, staff development, grant writing, and positive youth development (PYD). Each year, the Bureau introduces professional development training for executive and line level staff. Highlights in 2025 included:

- ✓ Outcome Measurement for Youth Development Programs
- ✓ Resources for Youth and Families
- ✓ Grant Proposal Basics
- ✓ Youth Mental Health First Aid (YMHFA) training in 2026

NEW PUBLIC EVENTS

- ✓ The Executive Director launched - WCYB "Partnership Matters", is a series framework for highlighting the effective collaboration among youth-serving organizations, community stakeholders and public institutions to enhance the support and development of young people.
- ✓ The Executive Director will continue working with the Annie E. Casey Foundation's Applied Leadership Network (ALN) team for Westchester County. The Applied Leadership Network (ALN) aims to develop this potential in leaders and on behalf of youth especially young Black and Latino men who are involved or at risk of being involved with the legal system.
- ✓ WCYB convened/hosted the Lower Hudson Valley My Brother's Keeper Alliance, 2026 MBK Youth Leadership Symposium. The MBK Alliance is a consortium of cities, local governmental bodies, local educational agencies and non-profit organizations that have accepted former President Barack Obama's My Brother's Keeper Community Challenge. Those Westchester cities/communities includes; Greenburgh, Mount Pleasant Cottage, Mount Vernon, New Rochelle, Ossining, Peekskill, Port Chester, Southern BOCES of Westchester, White Plains and Yonkers.

- ✓ Westchester County Youth Bureau and Youth Board hosted the 2025-2026 Youth Service Award Recipients, recognizing eleven (11) high school Jr. & Sr. students living in Westchester County who have demonstrated exemplary commitment to others through volunteerism and leadership.
- ✓ Westchester County Youth Bureau and Youth Board hosted the 2026 Sheros Awards, recognizing three women who have made an impact on children, youth, and families in the county in honor of Women's History Month.
- ✓ The Youth Bureau and Youth Board hosted the Rosemarie Siragusa Awards Ceremony in October, honoring dedicated volunteers whose service made an impact on children, youth, and families in the County.
- ✓ Executive Director established the Youth-Based (YB) Coalition among the local (8) YBs, to serve a variety of important purposes and positions us in the best position to work collectively to serve Westchester County's youth population in the areas of positive youth development.
- ✓ The Youth Bureau team attended the 14th Annual Myra Alfreds Roundtable: Leading Forward – Inspiring Innovation and Collaboration Across the Children's System of Care. This year's forum focused on system of care leadership, providing an opportunity to strengthen partnerships, share ideas, and advance strategies that improve outcomes for children, youth, and families in Westchester County.

ON-GOING LOCAL AND STATE INITIATIVES

- ✓ 10,100+ youth were reported as served through funded agencies through the Invest in Kids Urban Initiative.
- ✓ 102,900+ children and youth were reported as served through nonprofit and public agencies through the Positive Youth Development and Sports Education Programs.
- ✓ 3,000+ children and youth were reported as served through 10 community based programs.
- ✓ Administration and oversight responsibilities continue to be provided. All funded programs are required to be assessed and monitored by Youth Bureau staff throughout the course of the funding year. Monitoring includes site visits inclusive of Program Quality Assessments, monthly and quarterly narratives and annual reports. The Youth Bureau assesses the extent to which programs are meeting goals and objectives through the web based data reporting on performance measures.
- ✓ The Youth Bureau continues to meet its obligation of developing a Youth Bureau Annual Administrative Summary inclusive of service provisions for runaway and homeless youth. This summary verifies the use of Youth Bureau Administrative state aid and ensures compliance with YDP and RHYA regulations. The summary provides the opportunity for the Youth Bureau to describe staffing, structure and reporting, procedures for allocating state aid and procedures for monitoring and evaluating funded programs. This also allows the Youth Bureau to capture and provide information regarding the numbers of youth served, significant accomplishments, additional funding leveraged by the agency and initiatives for which the Youth Bureau collaborates with other departments and/or serves on committees designed to address population level issues.
- ✓ The Executive Director is a member of GRIP (Gender Responsive Interventions and Partnerships), formerly known as the Westchester Girls Justice Initiative Advisory Council (GJI) led by Judge Kathie Davidson and the New York State Unified Court System and in partnership with the New York State Permanent Judicial Commission on Justice for Children, the New York University Steinhardt School of Culture, Education and Human Development and the New York State Division of Criminal Justice Services. This initiative addresses policy issues concerning girls within the juvenile justice system through the collection of data in the examination of trauma informed and gender specific interventions. GJI is currently working to establish a Girls Court.
- ✓ The Youth Bureau serves as a resource for community stakeholders for the newly created Emerging Adult Justice Initiative in the city of Mt. Vernon. The initiative seeks to design age appropriate solutions to justice for this emerging adult population who comes before the courts in the City of Mt. Vernon as an alternative to incarceration.

County Executive (11)

Youth Bureau (11_0400)

REVENUES:

- ✓ Funding for the Sexual Risk Avoidance Education Program from New York State Senate for 2026: $260,000.
- ✓ Funding for Youth Development from New York State Office of Children and Family Services for 2026: $1,110,802
- ✓ Funding for Runaway and Homeless Youth New York State Office of Children and Family Services for 2026: $194,035
- ✓ Funding for Youth Sports and Education Programs from New York State Office of Children and Family Services for 2026: $653,155
- ✓ Funding for Youth Team Sports (YTS) from New York State Office of Children and Family Services for 2026: $523,613

SERVICE INDICATORS:

	2025 Actual	2026 Forecast	2027 Projection
Total # of Individuals Served:			
Youth Development	5,607	7,882	7,690
Municipal Youth Services	47,330	46,458	46,798
Runaway and Homeless Youth:			
Shelter	115	50	115
Urban Youth Initiatives/Invest in Kids	14,625	10,415	12,843
SRAEP	115	105	105
Total	67,792	64,910	67,551

County Executive (11)

Youth Bureau (11_0400)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director-Youth Bureau	XVIII	1	1	1	1	1	1
Program Coordinator (Youth Services)	XIII		1	1	1	1	1
Program Adm. (Youth Development)	XII	3	1	1	1	1	1
Asst to County Executive I	XII	1	2	2	2	2	2
Accountant III	XII	1	1	1	1	1	1
Administrative Aide - CE	X	1	1	1	1	1	1
Staff Asst(Advoc & Com Svcs-SS)	VIII	1	1	1	1	1	1
Total Positions		**8**	**8**	**8**	**8**	**8**	**8**

County Executive (11)

Youth Bureau (11_0400)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	787,799	915,660	915,660	915,660	966,407	966,407
		787,799	**915,660**	**915,660**	**915,660**	**966,407**	**966,407**
101 Other Personal Services	1200 Hourly	21,731	4,950	4,950	2,950	4,950	4,950
		21,731	**4,950**	**4,950**	**2,950**	**4,950**	**4,950**
300 Material & Supplies	3600 Printing & Office Suppl	2,322	4,250	4,250	3,450	4,250	4,250
	3700 Postage Costs	247	600	600	600	600	600
		2,569	**4,850**	**4,850**	**4,050**	**4,850**	**4,850**
400 Expenses	4070 Equip Service & Rental	2,598	3,300	3,300	3,100	3,300	3,300
	4100 Membership Fees	1,780	1,855	1,855	1,855	1,855	1,855
	4110 Travel and Meals	1,685	3,090	3,090	3,090	3,090	3,090
	4140 Communications	60	1,500	1,500	1,500	1,500	1,500
	4250 Public & Legal Notices	0	500	500	500	500	500
	4380 Contractual Services	3,180,793	3,239,838	3,257,985	3,212,341	3,345,213	3,345,213
	4436 Youth Runaway Pgm	31,953	55,536	55,536	55,536	58,211	58,211
	5430 Youth Service Project	17,788	27,205	27,205	27,205	27,205	27,205
		3,236,656	**3,332,824**	**3,350,971**	**3,305,127**	**3,440,874**	**3,440,874**
599 Inter-Departmental Charge	5205 Information Support Svc	131,078	132,054	132,054	132,054	142,530	142,530
	5280 Svc by Public Works	0	300	300	300	0	0
	5325 Svc by Dept of Law	49,728	72,448	72,448	72,448	69,431	69,431
		180,806	**204,802**	**204,802**	**204,802**	**211,961**	**211,961**
Total Expenditures		**4,229,561**	**4,463,086**	**4,481,233**	**4,432,589**	**4,629,042**	**4,629,042**

County Executive (11)

Youth Bureau (11_0400)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9508S Inter Dept Billings	692,230	757,741	757,741	757,741	793,716	793,716
		692,230	**757,741**	**757,741**	**757,741**	**793,716**	**793,716**
Net Expenditures		**3,537,331**	**3,705,345**	**3,723,492**	**3,674,848**	**3,835,326**	**3,835,326**
50 Departmental Income		150,000	0	0	0	0	0
97 State Aid		266,011	125,162	125,162	125,162	126,418	126,418
Total Revenues		**416,011**	**125,162**	**125,162**	**125,162**	**126,418**	**126,418**
Net Department Total		**3,121,320**	**3,580,183**	**3,598,330**	**3,549,686**	**3,708,908**	**3,708,908**

County Executive (11)

Office for People with Disabilities (11_0600)

Mission Statement

The mission of the Westchester County Office for People with Disabilities is to act as a clearinghouse of information, referral and advocacy for persons with disabilities, their families and advocates. This includes acting as the Americans with Disabilities Act Coordinator, advising County departments on compliance with State and Federal laws which prohibit discrimination based on disability in activities of local government.

The Office for People with Disabilities partners, not only with county departments, but with community organizations, schools, state agencies and local providers to promote the independence and well-being of people with disabilities county-wide. With a focus on community education and outreach, the office works to be responsive to the needs of the disabled community in Westchester.

	2026	2027
POSITIONS		
Operating	6	6
Grants		
	6	6
OPERATING BUDGET EXPENDITURES		
Personal Services	542,241	578,899
Equipment	-	-
Material & Supplies	9,100	11,500
Expenses	39,100	36,700
Interdepartmental Charges	210,702	211,310
TOTAL EXPENDITURES	801,143	838,409
OPERATING BUDGET REVENUES		
Interdepartmental	232,624	232,624
Departmental		
State and Federal Aid		
TOTAL REVENUES	232,624	232,624
DEPARTMENT TAX LEVY	568,519	605,785
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	160,228	165,159
Health Insurance and Benefits	287,931	315,514
DEPARTMENT TOTAL	1,016,678	1,086,458

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

County Executive (11)

Office for People with Disabilities (11_0600)

PROGRAM AREA AND SERVICES:

- ✓ Public Education & Outreach
- ✓ Information, Referral and Advocacy
- ✓ Programs and Special Events
- ✓ Direct Services - Administration and Operations
- ✓ Sign Language Interpreters
- ✓ ParaTransit Ridership Eligibility

DEPARTMENT INITIATIVES:

NEW

- ✓ Needs assessment of county departments to determine additional support needs related to individuals with disabilities and ADA compliance.
- ✓ Community needs assessment to inform development of current and additional programs and supports for people with disabilities and their supporters as well as service providers in Westchester County.
- ✓ Increased community education of available resources, services and rights available both within the County and in the community.
- ✓ Launch partnership with The Arc Westchester to provide internship opportunities for people with disabilities in County Departments and offices.
- ✓ Expand OFPWD community presence and connections.
- ✓ Development of a “training library” of disability related topics to be able to offer a variety of trainings to community groups and county departments.
- ✓ Addition of a graduate social work intern in Community Organizing to assist in community outreach and needs assessment work.
- ✓ Launch of the Partnership for Inclusive Internship Program (PII), a paid internship program in collaboration with The Arc Westchester, which provides people with disabilities with work experience in county government.

ON-GOING

Public Education and Outreach

- ✓ Educate the public and act as a clearinghouse of information and referral for people with disabilities, their caregivers and service providers.
- ✓ Inform the public about the requirements of the Americans with Disabilities Act (ADA).
- ✓ Continue to manage the Disability Resource Guide, available on the OFPWD webpage.
- ✓ Provide disability awareness programs to local school districts through the (Handicapped) Accessible Parking Education Program.
- ✓ Partner with the Department of Emergency Services to provide the Disability Functional Needs (DAFN) committee with our local partners of the disabled community.

Programs and Special Services

- ✓ Maintain current partnership with the Miracle Baseball League through the Westchester County Office for People with Disabilities and Westchester County Parks and Recreation Department for both adult and children's programs.
- ✓ Raise community awareness of the needs of the disabled and expand opportunities for them in education, recreation, employment and transportation by coordinating annual special events.
- ✓ Enhance community awareness of, and response to, the ADA.
- ✓ National Disability Employment Awareness event celebrating employees with disabilities in coordination with the Westchester Employment Network Committee (WEN) of NYS ACCES-VR.
- ✓ The 49th Annual Playland Day for People with Disabilities held July 2026 with over 4,000 in attendance.
- ✓ Celebrate the anniversary of the signing of the Americans with Disabilities Act, honoring advocates and providers to the Deaf and hearing loss communities.

County Executive (11)

Office for People with Disabilities (11_0600)

Direct Services

- ✓ Review and update Westchester County ADA Policies and Guidelines and establish a listing of contacts within county departments who will be responsible for compliance.
- ✓ Continue to collaborate with The Advisory Council for People with Disabilities to prioritize initiatives such as Diverse Abilities Job fairs, airport accessibility, Out & About Newsletter and increased inclusion and accessibility in county services and supports.
- ✓ Coordinate with County Departments and personnel in requests for reasonable accommodations.
- ✓ Continue to provide high quality, individualized information and referral services to the public by the Office for People with Disabilities.
- ✓ Continue to utilize a computerized system for information and referral (I&R) which tracks incoming calls, creates a case management history and provides trends of the needs and issues of people with disabilities.
- ✓ Continue coordinating with the Department of Transportation for ridership eligibility processes.

Administration and Operations

- ✓ Ensure that persons with disabilities have unrestricted access to all programs, benefits, services and facilities of the County government.
- ✓ Ensure that qualified persons with disabilities have equal opportunities for employment with the County of Westchester.
- ✓ Provide persons with disabilities with advocacy, training, information and referral regarding access to programs and services.
- ✓ Continue to convert all online documents to be fully accessible and meet all requirements under the ADA.

Be Educated About Transportation (BEAT Plus) Program

- ✓ Provide instruction to students and school staff on how to use the regular fixed bee line bus system safely and successfully.

Accessible Parking Education Program

- ✓ Outreach and disability awareness education to County school districts and community groups focusing on disability awareness with an emphasis on accessibility in the community.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Launch of the Partnership for Inclusive Internships Program.
- ✓ Collaborated with the County office of Economic Development to host two Diverse Abilities Job and Resource Fairs
- ✓ Collaborated with IT to develop online fillable accessible PDFs of applications for Para Transit, recertifications and for the Disability Resource Guide.
- ✓ Created an in-person and virtual training for constituents with disabilities and their support staff to educate and assist them to ask for reasonable accommodations.
- ✓ Development of a new Office for People with Disabilities Brochure.
- ✓ Continue to coordinate with the Department of Emergency Services to provide ADA training for local First Responders focusing on providing services to the disabled community.
- ✓ Developed standardized procedure and forms for all County Departments to use in supporting employees with disabilities seeking reasonable accommodations and trained all departments on their use.

County Executive (11)

Office for People with Disabilities (11_0600)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director - Office for the Disabled	XVIII	1	1	1	1	1	1
Program Adm (OFD)	XII				1	1	1
Admin Aide - CE	X	1	1	1	1	1	1
Community Work Asst.	IX	3	3	3	2	2	2
Jr. Staff Asst. - CE	VI	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

County Executive (11)

Office for People with Disabilities (11_0600)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	549,352	542,241	542,241	528,311	578,899	578,899
		549,352	**542,241**	**542,241**	**528,311**	**578,899**	**578,899**
300 Material & Supplies	3600 Printing & Office Suppl	2,659	2,600	4,350	4,350	4,000	4,000
	3700 Postage Costs	5,927	6,500	4,750	4,750	7,500	7,500
		8,586	**9,100**	**9,100**	**9,100**	**11,500**	**11,500**
400 Expenses	4070 Equip Service & Rental	703	900	900	900	11,000	11,000
	4110 Travel and Meals	0	500	500	500	1,500	1,500
	4140 Communications	744	900	900	900	900	900
	4360 Educational Training	0	0	0	0	2,000	2,000
	4980 Program for Disabled	21,406	36,800	36,800	36,800	21,300	21,300
		22,853	**39,100**	**39,100**	**39,100**	**36,700**	**36,700**
599 Inter-Departmental Charge	5205 Information Support Svc	217,214	210,702	210,702	210,702	211,310	211,310
		217,214	**210,702**	**210,702**	**210,702**	**211,310**	**211,310**
Total Expenditures		**798,004**	**801,143**	**801,143**	**787,213**	**838,409**	**838,409**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	232,624	232,624	232,624	232,624	232,624	232,624
		232,624	**232,624**	**232,624**	**232,624**	**232,624**	**232,624**
Net Expenditures		**565,380**	**568,519**	**568,519**	**554,589**	**605,785**	**605,785**
Net Department Total		**565,380**	**568,519**	**568,519**	**554,589**	**605,785**	**605,785**


WESTCHESTER
COUNTY

County Executive (11)

Office Of Economic Development (11_0710)

Mission Statement

The mission of the Westchester County Office of Economic Development (OED) is to support and strengthen the County's economy by fostering job creation, retaining and expanding existing businesses, attracting new businesses, and promoting long-term economic growth.

Building on its Comprehensive Economic Development Strategy (CEDS), OED has implemented a targeted workforce and business development strategy focused on four key sectors: Biosciences, Advanced Manufacturing, Clean Energy, and Technology (including health tech, fintech, and emerging technologies). Since the development of the CEDS, OED has expanded its strategic priorities to include Entrepreneurship and Quantum Technologies, reflecting new opportunities for innovation and economic growth.

This sector-based approach enables OED to strategically allocate human and financial resources, ensuring a comprehensive and coordinated effort to attract and retain businesses, create and sustain jobs, and provide incentives that align with the County's economic development priorities. It also provides a framework for communicating Westchester's competitive advantages, promoting economic development opportunities within the County, and positioning Westchester as an attractive location for businesses and investment.

OED serves as a central resource and point of contact for businesses seeking to access a wide range of programs and services, including financial assistance and incentives through the County of Westchester Industrial Development Agency (IDA); employee training, recruitment, and workforce development through the Westchester-Putnam Workforce Development Board; and state programs and incentives through Empire State Development. OED also supports nonprofit organizations through the Westchester County Local Development Corporation (LDC), which facilitates access to tax-exempt bond financing for eligible projects. Through these partnerships and resources, OED serves as the primary liaison between the business community and Westchester County government, helping businesses navigate opportunities, address challenges, and achieve long-term success.

	2026	2027
POSITIONS		
Operating	4	4
Grants		
	4	4
OPERATING BUDGET EXPENDITURES		
Personal Services	786,625	803,843
Equipment		
Material & Supplies	9,055	9,000
Expenses	1,331,606	1,304,600
Interdepartmental Charges	6,071	9,373
TOTAL EXPENDITURES	2,133,357	2,126,816

County Executive (11)

Office Of Economic Development (11_0710)

	2026	2027
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	491,562	494,171
State and Federal Aid		
TOTAL REVENUES	491,562	494,171
DEPARTMENT TAX LEVY	1,641,795	1,632,645
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	106,819	110,106
Health Insurance and Benefits	191,954	210,343
DEPARTMENT TOTAL	1,940,568	1,953,094

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $31,061.

County Executive (11)

Office Of Economic Development (11_0710)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Provide assistance to businesses seeking to remain, expand, or relocate to or within Westchester County.
- ✓ Communicate available resources and provide assistance to startups, small businesses, minority- and women-owned business enterprises (MWBEs), service-disabled veteran-owned businesses, and disadvantaged business enterprises.
- ✓ Promote Westchester as a premier location for business, innovation, and investment through digital communications, advertising, hosting and attending events, public relations, and targeted outreach.
- ✓ Promote Westchester as an attractive place to live, work, and build a career, with particular emphasis on attracting and retaining a skilled and diverse workforce.
- ✓ Engage regularly with businesses to understand their needs, address challenges, and connect them with available resources and services.
- ✓ Work closely with the Westchester-Putnam Workforce Development Board to support workforce training, recruitment, and employment opportunities for Westchester residents.
- ✓ Respond to requests from County residents and businesses for information, resources, and assistance.
- ✓ Collaborate with business, educational, and community leaders to identify opportunities and address challenges impacting economic growth.
- ✓ Coordinate and provide administrative and strategic support for the County of Westchester Industrial Development Agency (IDA) and Local Development Corporation (LDC).

DEPARTMENT INITIATIVES:

Strategic Initiatives

- ✓ Continue to implement the recommendations of the County's Comprehensive Economic Development Strategy (CEDS), with a focus on Biosciences, Advanced Manufacturing, Clean Energy, Technology, Entrepreneurship, and Quantum Technologies.
- ✓ Advance the partnership between Westchester County and Rensselaer Polytechnic Institute (RPI), expanding access to STEM education, workforce training, executive education, and employer engagement.
- ✓ Strengthen Westchester's leadership in quantum technologies through the New York State Quantum Consortium, supporting collaboration among research institutions, businesses, government, and workforce development organizations; as well as startup founders and investors/funders.
- ✓ Pursue federal and state funding opportunities to support quantum research, commercialization, workforce development, and the growth of Westchester's innovation economy.

Small Business Sector

- ✓ Continue to enhance the OED website and communications to make it easier for small businesses to identify and access resources.
- ✓ Coordinate with the County Clerk to connect with owners of newly established businesses in Westchester County.
- ✓ Expand access to capital by partnering with third-party organizations that offer loans, grants, and other financial assistance programs.
- ✓ Strengthen partnerships with local Chambers of Commerce to support small businesses, Main Street commercial districts, and local economic vitality.
- ✓ Continue to support MWBEs in accessing procurement opportunities with County departments, public authorities, and other major organizations.

Life Sciences Sector

- ✓ Continue to organize networking events, seminars, and other programs connecting Westchester's life sciences companies with industry leaders, research institutions, and potential partners.
- ✓ Help life sciences employers maximize the benefits of the County's partnership with RPI, particularly in workforce development, research connections, and emerging technologies.

✓ Promote Westchester's growing life sciences ecosystem to attract companies, talent, and investment.

Clean Energy

✓ Support the growth of Westchester's clean energy sector through industry engagement, workforce development, and collaboration with employers and educational institutions.

✓ Connect clean energy employers with educational and workforce resources available through the RPI partnership and other institutions.

Advanced Manufacturing

✓ Continue to support workforce training, pre-apprenticeship programs, and industry-recognized credentials that prepare residents for careers in advanced manufacturing.

✓ Work with manufacturers and educational partners to identify workforce needs and develop training opportunities.

✓ Connect advanced manufacturing employers with RPI's educational programs and technical expertise.

Technology, Entrepreneurship, and Quantum

✓ Continue to grow Westchester's technology startup community through the Element 46 Tech Accelerator and related entrepreneurship initiatives.

✓ Engage the investment community through accelerator pitch events and other opportunities that connect entrepreneurs with potential sources of capital.

✓ Expand opportunities for Westchester employers to participate in RPI educational programs, technology-focused events, and workforce initiatives.

✓ Advance the New York State Quantum Consortium and support initiatives that position Westchester and New York State as leaders in quantum science and technology.

✓ Support efforts to secure funding and develop quantum research and innovation facilities, including opportunities associated with Columbia University's Nevis Laboratories campus in Irvington.

Ongoing Initiatives

✓ Continue to implement marketing and communications strategies to attract businesses, investment, and talent to Westchester.

✓ Communicate economic development events, programs, and resources through social media, email newsletters, business publications, and media outreach and by attending, hosting and speaking at business events.

✓ Provide targeted outreach, workshops, and networking opportunities for small businesses, startups, MWBEs, and other business communities.

✓ Gather and communicate economic, demographic, workforce, and commercial real estate trends in Westchester and the Hudson Valley.

✓ Collaborate with local, regional, state, and federal economic development organizations.

✓ Represent the County Executive on boards, councils, and initiatives that advance Westchester's economic development priorities.

DEPARTMENT ACCOMPLISHMENTS:

2026 Accomplishments

RPI–Westchester County Partnership

- Made significant progress implementing the partnership between Westchester County and Rensselaer Polytechnic Institute (RPI), launched in 2025 to expand access to STEM education, workforce development, and emerging technologies.
- Expanded engagement with major Westchester employers, including Regeneron, IBM, Mastercard, PepsiCo, the New

York Power Authority, Con Edison, and other organizations, to identify workforce needs and opportunities for collaboration.

- Advanced educational opportunities through RPI at Work ProCourses, graduate programs and the introduction of a Bachelor of Technology program in Production and Operations Management.
- Collaborated with RPI to organize and deliver the Advancing Technologies Summit on June 2, 2026, bringing together more than 160 senior technology leaders, employers, researchers, and RPI alumni to explore advances in artificial intelligence, quantum computing, and other emerging technologies. The event strengthened connections between Westchester employers and RPI's academic and research resources.

Quantum Technologies and Major Funding Initiatives

- Continued to strengthen the New York State Quantum Consortium under the OED, bringing together businesses, research institutions, universities, and economic development organizations to advance quantum science, technology, and workforce development.
- The OED’s leadership and relationships within the Consortium were instrumental in positioning Westchester County to participate in a coalition application to the U.S. Economic Development Administration (EDA) for $50 million to support three quantum-related projects, including a proposed project at Columbia University's Nevis Laboratories campus in Irvington.
- Led a $3.5 million grant submission under the CFA, to the Office of Strategic Workforce Development, for a collaboration among Columbia University, Dutchess Community College, Frontier Technology Institute, and several industry partners, to create The Advanced Optics Technician Program (AOTP) - an intensive six-week workforce development program to prepare New Yorkers in Mid-Hudson Valley and New York City for optics technician roles across high-growth industries including advanced manufacturing, semiconductors, telecommunications, aerospace, defense, biomedical devices, and quantum technologies.
- Supported a separate $15 million New York State funding application seeking Quantum Hub designation for the Mid-Hudson region, led by Columbia University and centered on a proposed quantum initiative at the Nevis campus.
- Strengthened Westchester's position as a participant in New York State's emerging quantum ecosystem, building relationships that support future research, commercialization, workforce development, and investment opportunities.

Workforce Development and Job Fairs

- Organized and supported numerous job and resource fairs connecting Westchester residents with employers, training opportunities, and career pathways.
- Continued targeted workforce outreach to populations facing employment barriers, including people with diverse abilities, recent graduates, people re-entering the workforce and formerly incarcerated individuals.
- Collaborated with the Westchester-Putnam Workforce Development Board, employers, and educational institutions to identify workforce needs and promote training and employment opportunities.
- Supported workforce initiatives in advanced manufacturing, clean energy, technology, and other priority sectors.

Small Business and Chamber of Commerce Engagement

- Strengthened relationships with local Chambers of Commerce through the OED’s extensive involvement and ongoing support of chamber activities, events, and business initiatives throughout Westchester.
- Maintained regular engagement with local business leaders to better understand their challenges and connect them with County resources.
- Supported small business development through outreach, technical assistance referrals, access-to-capital resources,

and coordination with regional economic development partners.

- Continued to strengthen the County's connections with Main Street businesses and local commercial districts.
- Help individual business owners to connect with resources and help resource providers to promote their programs.

Minority- and Women-Owned Business Enterprises (MWBEs)

- Continued the County's commitment to supporting MWBEs through Martha's dedicated outreach, technical assistance, and assistance in accessing procurement opportunities.
- Since 2019, these efforts have helped MWBE businesses obtain more than $550 million in contracts, representing substantial growth from the $250 million milestone reported in 2023.
- Continued to connect MWBEs with contracting opportunities through County departments and major public authorities, including the New York Power Authority and Metropolitan Transportation Authority.
- Supported Catalyst for Diversity events and other initiatives designed to increase MWBE participation in public and private sector contracting opportunities.

Industrial Development Agency and Local Development Corporation

- Continued to provide administrative and strategic support to the County of Westchester Industrial Development Agency (IDA) and Local Development Corporation (LDC), facilitating projects that support economic development, job creation, and community investment.
- Through the IDA, supported eligible business expansion, commercial development, housing, and other projects by providing financial incentives that encourage private investment and economic growth.
- Through the LDC, continued to facilitate access to tax-exempt bond financing for eligible nonprofit organizations and public benefit corporations, supporting investment in healthcare, education, and other essential community services.
- Continued to promote the availability of IDA and LDC financing tools to businesses, developers, and nonprofit organizations throughout Westchester.

Entrepreneurship, Innovation, and Business Development

- Continued to support the Element 46 Tech Accelerator, connecting entrepreneurs with mentors, business development resources, and potential investors.
- Strengthened connections among Westchester's innovation sectors, including life sciences, advanced manufacturing, clean energy, technology, and quantum.
- Promoted opportunities for businesses to engage with educational institutions, workforce development partners, and research organizations, as well as with entrepreneurship support organizations and growth training programs.
- Continued outreach to employers and business leaders to support business retention, expansion, and investment in Westchester.

Ongoing Accomplishments and Activities

- ✓ Serve as a central resource for businesses and employers seeking information about County, regional, state, and federal economic development programs.
- ✓ Communicate economic development news, programs, and opportunities through social media, newsletters, business publications, press releases, and direct outreach.
- ✓ Participate in regional economic development initiatives through the Hudson Valley Regional Council, New York State Economic Development Council, Empire State Development, and other partner organizations.
- ✓ Maintain strong relationships with local Chambers of Commerce, businesses of all sizes, educational institutions, and community organizations.
- ✓ Continue to implement the County's sector-based economic development strategy to attract and retain businesses, create jobs, support innovation, and strengthen Westchester's long-term economic competitiveness.

County Executive (11)

Office Of Economic Development (11_0710)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Economic Development		1	1	1	1	1	1
Sr. Asst. to the County Executive II	XVIII	1	1	1	1	1	1
Assistant to CE I	XII	1	1	1	1	2	2
Admin Aide - CE	X	1	1	1	1		
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

County Executive (11)

Office Of Economic Development (11_0710)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	602,183	633,625	633,625	633,625	650,843	650,843
		602,183	**633,625**	**633,625**	**633,625**	**650,843**	**650,843**
101 Other Personal Services	1200 Hourly	165,114	153,000	153,000	153,000	153,000	153,000
		165,114	**153,000**	**153,000**	**153,000**	**153,000**	**153,000**
300 Material & Supplies	3600 Printing & Office Suppl	5,996	8,000	8,055	8,000	8,000	8,000
	3700 Postage Costs	419	1,000	1,000	1,000	1,000	1,000
		6,415	**9,000**	**9,055**	**9,000**	**9,000**	**9,000**
400 Expenses	4070 Equip Service & Rental	94	1,000	2,000	1,000	1,000	1,000
	4100 Membership Fees	745	26,000	25,000	26,000	26,000	26,000
	4110 Travel and Meals	14,692	8,000	12,000	12,000	12,000	12,000
	4140 Communications	1,144	1,200	1,200	1,200	1,200	1,200
	4250 Public & Legal Notices	54,050	110,000	106,051	95,000	110,000	110,000
	4380 Contractual Services	1,691,404	1,154,400	1,185,355	1,185,355	1,154,400	1,154,400
		1,762,129	**1,300,600**	**1,331,606**	**1,320,555**	**1,304,600**	**1,304,600**
599 Inter-Departmental Charge	5205 Information Support Svc	1,373	6,071	6,071	6,071	9,373	9,373
		1,373	**6,071**	**6,071**	**6,071**	**9,373**	**9,373**
Total Expenditures		**2,537,214**	**2,102,296**	**2,133,357**	**2,122,251**	**2,126,816**	**2,126,816**
Net Expenditures		**2,537,214**	**2,102,296**	**2,133,357**	**2,122,251**	**2,126,816**	**2,126,816**
50 Departmental Income		498,679	491,562	491,562	491,562	494,171	494,171
61 Agency & Trust Revenue		42,500	0	0	0	0	0
Total Revenues		**541,179**	**491,562**	**491,562**	**491,562**	**494,171**	**494,171**
Net Department Total		**1,996,035**	**1,610,734**	**1,641,795**	**1,630,689**	**1,632,645**	**1,632,645**


WESTCHESTER
COUNTY

County Executive (11)

Office Of Tourism (11_0720)

Mission Statement

Westchester County Tourism, the County's official tourism marketing organization, is dedicated to building Westchester County's economy and positive image through tourism marketing for growth in business and leisure, meetings, group tour and convention development, major events and promoting the County on a regional, national and international basis.

To accomplish this mission, Westchester County Tourism is responsible for the destination marketing and promotion of hotel rooms and convention attendance within the County; working with tourist- related organizations within the County to coordinate advertising, promotion and programming; working with state and regional organizations that are responsible for the promotion of the Hudson River Valley; and finally, coordinating activities within County government which directly or indirectly impact tourism. Westchester County Tourism is funded through the 3% Westchester County Room Occupancy Tax. In accordance with the Westchester County Room Occupancy Tax law, 15% of the 3% revenue is allocated to Tourism and represents the annual tourism budget. For Film, we encourage and promote film and media productions, facilitate location scout inquiries, permit County-owned properties and provide assistance and support/solutions to production companies and municipalities. Partner with state and regional film organizations to further advance the County as a location.

	2026	2027
POSITIONS		
Operating	5	5
Grants		
	5	5
OPERATING BUDGET EXPENDITURES		
Personal Services	617,639	624,503
Equipment		
Material & Supplies	13,936	12,700
Expenses	1,200,947	890,800
Interdepartmental Charges	4,055	6,157
TOTAL EXPENDITURES	1,836,578	1,534,160

County Executive (11)

Office Of Tourism (11_0720)

	2026	2027
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,505,380	1,534,160
State and Federal Aid	125,000	-
TOTAL REVENUES	1,630,380	1,534,160
DEPARTMENT TAX LEVY	206,198	-
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	133,523	137,633
Health Insurance and Benefits	239,943	262,929
DEPARTMENT TOTAL	579,664	400,562

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $206,198.

County Executive (11)

Office Of Tourism (11_0720)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Promote Westchester County for business and leisure travel, generating $2.53 billion of direct visitor spending into the County's economy.
- ✓ Promote Westchester County for film and TV productions, permitting County-owned properties, providing assistance and support to location scouts and municipalities, helping to generate economic activity of $1.85 billion in Westchester in 2025.
- ✓ Attend trade shows on behalf of hotel and attraction partners to gain leads for new business; host familiarization trips for meeting and event planners, group tour operators, influencers and travel writers.
- ✓ Market and advertise Westchester County through traditional and digital media in association with I Love NY branding.
- ✓ Enhance Westchester County's visibility through Hudson Valley Tourism and other statewide and regional tourism organizations.
- ✓ Assist in developing the area's travel and tourism industry by providing research, creating marketing partnerships and synergy between hotel properties and attractions by providing a forum and acting as a catalyst to stimulate tourism product development.

DEPARTMENT INITIATIVES:

NEW

- ✓ Account-based marketing (ABM) deploying unique audience insights to target professional meeting and events planners for awareness building and lead generation. These campaigns will be served programmatically across digital media channels and via an enhanced LinkedIn campaign to increase RFP submissions, and drive acquisition for the meeting and event planner newsletter.
- ✓ Deploy a pilot digital leisure traveler advertising campaign that leverages advanced AI targeting to identify prospective travelers who have expressed immediate intent to travel. This targeting spans social platforms such as YouTube, Pinterest, X (formerly Twitter) and LinkedIn, and can serve Westchester County Tourism advertising as quickly as 30 minutes after user posts about their desire to travel. This broadens Westchester County's ability to engage with audiences on these platforms as the budget does not support direct to site advertising.
- ✓ Stimulate new and repeat leisure visitation by creating niche segment tourism videos with tailored content about the County's Craft Beverage, African American Heritage Trail, Revolutionary/History Trail to commemorate the 250th, and Farm Trail Sites, driving targeted traffic and enhancing the visibility of Westchester as a unique and culturally rich destination for distribution primarily through social media channels; increase community, followers and engagement to Westchester Tourism & Film social media accounts on Facebook, Twitter/X, YouTube, Instagram and Flickr.
- ✓ As consumers increasingly engage with content across multiple platforms, leveraging the tourism Beyond campaign via Connected TV (CTV) to significantly raise awareness and engagement for our County's tourism offerings. This campaign will feature segments with QR codes highlighting the destination's top-performing attributes for foodies, nature loving enthusiasts and family's things to do. By utilizing ad-supported streaming platforms, we aim to positively influence hotel bookings and drive tourism growth.
- ✓ Pilot and test exciting new ad units in the CTV campaign that are served on premium streaming platforms like Paramount+, Hulu, HBOMax and Peacock. These ad units include custom overlays that turn the already strong-performing ad content into an even more actionable experience for prospective travelers.
- ✓ In response to travelers trending towards wellness escapes, build itineraries, a dedicated webpage and listings, and tourism partner resources focused on opportunities to engage in wellness activities. Integrate into social media campaigns, out of home (billboard) advertising with I Love NY and in tourism partner learning workshops.

- ✓ Explore enhanced add-ons to our out of home efforts, most notably mobile retargeting. Mobile retargeting enables our media partners to re-engage eligible exposed travelers on their mobile devices after that device has been in proximity to one of Westchester's billboards, reinforcing the County's value proposition as a premium destination.
- ✓ Strategic and long-term planning of the Rooted in Westchester (RIW) microsite to include historical articles, itineraries, calendar of events (shared with I Love NY), event information and partner resources. The comprehensive site is intended to become part of WCTF's history and heritage pages on the fully enhanced website.
- ✓ Host a familiarization for US Golf Open taking place June 2028 at Winged Foot Golf Club in Mamaroneck. Utilize this opportunity to build strategic relationships with top corporate and association meeting planners and showcase the County's accommodations, venues and assets through a pre-conference experience and activities, plus culinary and inspiration for Open attendees.
- ✓ Expand hosted media / social media creators campaign to include a curated selection of targeted influencers and niche journalists along with collaborative posts with local tourism partners to build trust with targeted audiences through authentic, relatable content, boosting credibility and interest. It also generates real-time engagement and visibility, delivering a 6.4x return on media value generated.
- ✓ Support tourism partners with a webinar series on social media post creation and promotion in conjunction with WCTF's Integrated PR and Marketing agency, Mower. The webinars will cover social media platforms, best practices, inspirational ideas and reporting.
- ✓ Enhance content marketing approach to showcase Westchester's thriving film ecosystem, including its prime locations, resources and support network of businesses and organizations.
- ✓ Expand reach and impact of social media marketing to promote/ attract film production by utilizing more video content and paid media boosting.
- ✓ Broaden digital marketing efforts with fresh, high-quality content across platforms like Instagram, where location scouts are particularly active to increase brand awareness, drive website traffic, and attract more potential clients.

ON-GOING

- ✓ Position and aggressively grow interest in Westchester County as a leisure destination through the award-winning Beyond brand, dynamic storytelling and more impactful promotional tactics with a focused multi-tiered integrated marketing campaign targeted to a 90-mile radius showcasing Westchester County as a short getaway escape and premier regional destination.
- ✓ Generate awareness and visibility regarding Westchester County at targeted meetings and corporate, consumer, and group tour tradeshows to increase awareness and conversion. Support with advertising that drives responses to a landing page that complements the messaging and asks for an online RFP.
- ✓ Enhance promotion of Westchester County as a top-tier destination for film production with a robust communications program including media relations, interviews and testimonials with film professionals, and information and resources from local and state partners, distributed via blogs, social media, and quarterly newsletter.
- ✓ Update, produce and distribute official visitor and inspirational publications, including the Westchester Official Meeting & Travel Guide and other niche brochures both print and digital.
- ✓ Manage tradeshow program with hotel and attractions partnering with I LOVE NY and the New York State DMO consortium to leverage resources and increase reach to acquire qualified leads.
- ✓ Increase consumer/business data acquisition for leads, newsletters and social media channels.
- ✓ Participate in Hudson Valley Tourism (travelhudsonvalley.com), NYS Haunted Trail, Wine, Water and Wonders, NYSTIA Tourism Champions consumer show distribution, and I Love NY programs to build Westchester County visibility and branding.
- ✓ Create and manage redesigned and expanded visitwestchesterny.com website in partnership with Simpleview and I Love NY.
- ✓ Engage a nationally known economic development firm to measure the economic impact in 2027 of the film sector in Westchester County across various business sectors and local partners.

County Executive (11)

Office Of Tourism (11_0720)

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Westchester Craft Beverage Trail's social media campaign was awarded the 2025 Adrian Award from Hospitality Sales Marketing Association International.
- ✓ Executed multi-year grant through Empire State Development Market New York program for Rooted in Westchester: Revisiting History & Heritage and Commemorating the 250th. Built a comprehensive website for Rooted in Westchester with the intent of this becoming evergreen content for a fresh, modern and multi-cultural presentation of Westchester's history and heritage tourism assets. The website is inclusive of articles on Westchester's history and heritage, itineraries and further inspiration for visiting historical destinations, a comprehensive event calendar promoting tourism partner events, along with REV FEST 250 event information and tourism partner resources for event promotion.
- ✓ Through sales missions and familiarization (FAM) tours established relationships with international travel trade buyers including Little Travel Group, American Tours International (ATI), AlliedTPro and Virgin Gifts. With support from WCTF and Alon Tourism Solutions, twelve tourism partners became fully travel trade-ready, including established one pagers and net rates. To complement these efforts, participated in several international advertising campaigns with Brand USA (including a co-op with I Love NY that generated over 3 million impressions) to Canadian and UK markets, along with multinational campaigns through AlliedTPro's digital resources and ATI's Where's Next brochure, Created a database of over 500 travel trade buyers for continued promotion; and participated in IPW and IITA conferences, meeting with over 90 buyers.
- ✓ Launched a new WCTF's website to optimize for increased traffic and integrate current AI technology with the intent to improve overall user experience, accessibility and personalized user journeys. Completely revised the sitemap to enhance website organization in accordance with best practices and in response to how users interact with the site. Over 600 pages of content were reviewed, edited and created. Throughout the process, worked with Simpleview and I Love NY to ensure site functionality and integration of events calendar and CRM data.
- ✓ Enhanced collateral distribution with the creation of inspirational rack cards highlighting Westchester's history and heritage, and gardens. These new cards allowed for more collaboration and distribution of materials with Metro-North at Grand Central Terminal Station. The cards were also added to existing distribution at AAA centers in Pennsylvania.
- ✓ Hosted for the first time and welcomed over 100 meeting planners for the Northstar Meetings Group Destination East Conference in July, exposing them to the best of the County to nurture future business. One-on-one appointments, welcome packages, local experience tours (including a boat tour, Lyndhurst and Philipsburg Manor) helped build trade relationships and introduce planners to venues and activities for future group bookings and leads.
- ✓ Expanded the Westchester County Guide to African American History & Heritage, reflecting additional historical sites, annual events, and arts and culture destinations, in partnership with the Westchester County African American Advisory Board.
- ✓ Collaborated with Hudson Valley Tourism, a 10-partner county organization, on a new travel guide for Hudson Valley, including content focused on 2-day itineraries, culinary attractions, Haunted History Trail locations, film locations, the 250th commemoration and a collection of postcards that highlights the Tarrytown Lighthouse.

County Executive (11)

Office Of Tourism (11_0720)

- ✓ Produced REV FEST 250, a 2-day immersive event as part of the County's Rooted in Westchester 250th commemoration, featuring 1,123 reenactors for the Battle of White Plains, live entertainment on one stage, encampment villages, and local food vendors, bringing to life the story of Westchester's history and igniting awareness and interest in Westchester's rich historical heritage. We welcomed thousands of attendees to experience history and heritage. The event took place at Ward Pound Ridge Reservation on October 24 and 25, free to the public from 10 a.m. to 5 p.m. This event was made possible in collaboration with the Brigade of the American Revolution (BAR), Revolutionary Westchester 250, local historical tourism partners, Westchester County Parks, and others.
- ✓ Partnered with the team at The Neuberger Museum of Art to actively promote the new exhibit, The Declaration Distributed: Westchester County's Holt Broadside of 1776, centered around New York State's historic adoption and distribution of the Declaration of Independence. Marketing of this exhibit ran across social media platforms, through consumer newsletters, cross-promoted with Rooted in Westchester and on WCTF's website. Additionally, Sail4th promotion was supported by WCTF with a webpage outlining event information and itinerary activities.
- ✓ Planned and supported FIFA promotion in collaboration with I Love NY, the City of White Plains, White Plains BID, tourism partners and the NY/NJ Host Committee. Created several new webpages with event, accommodation and dining information, a tourism partner event calendar and itineraries emphasizing Westchester's multi-cultural heritage. Produced a one-page toolkit for Economic Development to share with local businesses outlining ideas for FIFA-related activity promotion.
- ✓ Developed a new meetings sizzle video, using fresh photography from recent photo shoots and testimonials from meeting planners. This new asset continues to advance the promotion of Westchester as a premier location for meetings that cater to the current needs and interests of planners and attendees.
- ✓ Hosted familiarization press trips with travel and lifestyle writers to promote openings and the seasonal tourism activities of the County. Secured more than 2,400 media placements through strategic outreach promoting Westchester County's year-round tourism offerings, including its rich history, culinary scene, seasonal attractions and accommodations, with a particular focus on America's 250th anniversary and the FIFA World Cup. Highlights include Forbes, Avoid High World Cup Hotel Prices With These Insider Strategies; Parade, 115 Best Weekend Getaways; New York Family, American Revolutionary Trail Westchester; New York Post, Where to Play and Party Like It's 1776 This Weekend and Tastes of Summer: Area Gems That Kids Will Eat Up; and Travel Market Report, Meet Some of the Oldest, Most Historic Inns and Resorts in the American Northeast.
- ✓ Social media presence experienced significant growth and engagement with new collaborative content with partners and creating highly sharable visuals. In addition, launching fresh series such as "This Week in Westchester" Instagram stories series featuring top-performing story content, reaching thousands of non-follower and increasing awareness to new and interested audiences. Instagram followers surpassed 33,000 followers a major milestone resulting in 49% increase in Instagram reach, driving awareness to a wider audience.
- ✓ Planned and facilitated international tour operator and travel writer familiarization trips in collaboration with I Love New York, the Haunted History Trail of New York, Hudson Valley Tourism and Wine, Water and Wonders, including Brian Cano, social media host of the NY State Haunted History Trail, Brand USA's media tour for journalists from Mexico and travel buyers from Germany and the UK.
- ✓ Westchester County Tourism & Film strengthened Westchester's position as a full-service film and television production destination through economic-impact research, original content, targeted industry outreach and expanded resources for local partners. With the industry continuing to face tighter budgets, changing production models and increased regional competition, Harry worked with WCTF to demonstrate the sector's economic value, increase visibility and make Westchester's resources more accessible to productions and local stakeholders.

- ✓ Expanded Reel Ready Westchester and film-friendly resources for local partners. Produced a second annual virtual Reel Ready program to help Westchester businesses understand how they can participate in the film economy as filming locations and production-service resources. More than 90 people registered and nearly 40 participated live, with the recording subsequently shared with registrants. WCTF also launched a dedicated film-friendly landing page providing municipalities and businesses with practical guidance for preparing for and supporting film and television production.
- ✓ Planned and hosted "The Future of Film in Westchester," at the Sonesta White Plains, a film event to engage over 100 partners from small businesses and hotels to location managers, municipal leaders, and industry executives - for candid conversations on how to stay competitive in a transforming marketplace at featuring "Westchester Producers" as panelists.
- ✓ Elevated Westchester's profile through focused marketing and communications anchored in earned media, industry blogs and newsletters, testimonials from producers filming locally, and coordinated outreach with state and local partners.

ON-GOING

- ✓ Publish and distribute copies of the Travel & Meeting Guide and online digital version, plus produce official tourism brochures and content.
- ✓ Produce and distribute monthly leisure and quarterly business newsletters that highlight and feature the latest tourism and film happenings, events and packages to raise awareness and interest.
- ✓ Partner with regional organizations for Hudson Valley Restaurant Week, twice annually in March and November; Westchester Wine & Food Festival, JazzFest, YoFi film festival, Winter Wonderland, Revolutionary Westchester, and other events.
- ✓ Maintain and update Westchester Tourism & Film and Hudson Valley Tourism and I LOVE NY websites and online image database for location scouts.
- ✓ Enhance the film section of the website with new blogs, resources and location images for film scouts, location managers and producers. Produce industry event vignettes to increase visibility for Westchester as a premiere stage for filming.
- ✓ Promote film and media productions, facilitate location scout inquiries, permit County-operated properties and provide assistance and support/solutions to production companies and municipalities.
- ✓ Promote hotel incentives and packages and tourism events on seasonal basis to tourists.
- ✓ Provide tourism partners with meeting and travel qualified leads and inquiries received from trade shows and direct contact.

County Executive (11)

Office Of Tourism (11_0720)

SERVICE INDICATORS:

	2024 Actual	2025 Actual	2026 Estimated	2027 Planned
Tourism-generated impact on Westchester's economy	$2.4 billion	$2.53 billion	$2.5 billion est.	$2.6 billion est.
Room occupancy tax revenue	$7,696,060	$8,320,382	$8,585,000	$9,345,000
Distribute Promotional Publications	104,975	102,000	82,970	45,000
Trade shows; meeting planner and media trips	22	23	75	20
Tracked Inquiries	62,342	62,000	60,000	60,000
Website Page Views	755,000	1.6 million	2 million	1.9 million

(Note: Organic website traffic is likely to fall stagnant, if not decline in the next few years, thanks to the rapid growth of AI powered "zero click" search- also need to maintain paid search and social budget to ensure website direct links.)
Westchester County Tourism Facebook: 26 k Followers+

Westchester County Tourism Twitter/X: 7.7 Followers+

Westchester County Tourism Instagram: 41.3 k Followers+

Westchester County Tourism YouTube: 234 subscribers; 7.0 hours (7 hours, 1 minute, and 6 seconds) across 1,461 views.
(Note: Data reporting updates—changes to how views are counted starting August 27, 2026—contribute to how view and engagement figures are tracked over this period

Westchester County Film Facebook: 2 k followers +

Westchester County Film Instagram: 1090 post views increased 40.3% to 76,266; net followers increased 57.5%.

Westchester County Tourism Film Sessions: 19,125

Westchester County Consumer Newsletter: 28,988

Westchester County Meeting Planner B2B Newsletter: 3,600

Westchester County Film Newsletter: 1,404

County Executive (11)

Office Of Tourism (11_0720)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Tourism	XVIII	1	1	1	1	1	1
Deputy Director of Tourism	XIV	1	1	1	1	1	1
Program Admin (Tourism)	XII	1	1	1	1	1	1
Program Specialist (Tourism)	X	1	1	1	1	1	1
Administrative Asst.	X	1	1	1			
Junior Administrative Asst.	VIII				1	1	1
Total Positions		**5**	**5**	**5**	**5**	**5**	**5**

County Executive (11)

Office Of Tourism (11_0720)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	626,807	614,639	614,639	545,642	624,503	624,503
		626,807	**614,639**	**614,639**	**545,642**	**624,503**	**624,503**
101 Other Personal Services	1200 Hourly	0	3,000	3,000	3,000	0	0
		0	**3,000**	**3,000**	**3,000**	**0**	**0**
300 Material & Supplies	3070 Book and Periodicals	3,800	8,500	8,500	8,500	8,500	8,500
	3600 Printing & Office Suppl	691	3,000	4,236	3,000	3,000	3,000
	3700 Postage Costs	927	1,200	1,200	1,200	1,200	1,200
		5,418	**12,700**	**13,936**	**12,700**	**12,700**	**12,700**
400 Expenses	4070 Equip Service & Rental	45,926	50,880	50,980	50,880	55,000	55,000
	4100 Membership Fees	6,243	6,800	16,800	6,800	6,800	6,800
	4110 Travel and Meals	57,726	62,563	62,563	62,563	65,000	65,000
	4140 Communications	1,824	1,535	1,535	1,535	0	0
	4250 Public & Legal Notices	483,080	609,000	601,000	609,000	609,000	609,000
	4380 Contractual Services	145,795	211,400	209,502	211,400	100,000	100,000
	4912 Advance to Grants	52,533	53,808	53,808	53,808	55,000	55,000
	5125 Community Services	891,983	0	204,759	204,759	0	0
		1,685,109	**995,986**	**1,200,947**	**1,200,745**	**890,800**	**890,800**

County Executive (11)

Office Of Tourism (11_0720)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	2,846	4,055	4,055	4,055	6,157	6,157
		2,846	**4,055**	**4,055**	**4,055**	**6,157**	**6,157**
Total Expenditures		**2,320,180**	**1,630,380**	**1,836,578**	**1,766,142**	**1,534,160**	**1,534,160**
Net Expenditures		**2,320,180**	**1,630,380**	**1,836,578**	**1,766,142**	**1,534,160**	**1,534,160**
50 Departmental Income		1,184,637	1,407,600	1,407,600	1,265,250	1,379,250	1,379,250
61 Agency & Trust Revenue		891,983	0	0	204,759	0	0
90 Interfund Revenue		124,335	97,780	97,780	97,780	154,910	154,910
91 Undistributed Revenues		(120)	0	0	0	0	0
97 State Aid		119,345	125,000	125,000	125,000	0	0
Total Revenues		**2,320,180**	**1,630,380**	**1,630,380**	**1,692,789**	**1,534,160**	**1,534,160**
Net Department Total		**0**	**0**	**206,198**	**73,353**	**0**	**0**


WESTCHESTER
COUNTY

County Executive (11)

Office Of Energy Conservation (11_0730)

Mission Statement

The Office of Energy Conservation is responsible for analyzing the County's energy and water use, providing recommendations to reduce energy and water consumption, assisting the County in lowering energy costs and coordinating and administering sustainability practices across the several County departments.

	2026	2027
POSITIONS		
Operating	1	1
Grants		
	1	1
OPERATING BUDGET EXPENDITURES		
Personal Services	181,075	189,137
Equipment		
Material & Supplies	100	100
Expenses	6,500	6,500
Interdepartmental Charges		
TOTAL EXPENDITURES	187,675	195,737
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
TOTAL REVENUES	-	-
DEPARTMENT TAX LEVY	187,675	195,737
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	26,705	27,527
Health Insurance and Benefits	47,989	52,586
DEPARTMENT TOTAL	262,368	275,850

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $0.

County Executive (11)

Office Of Energy Conservation (11_0730)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

Office of Energy Conservation

- ✓ Recommend utility management, sustainability, and energy policies.
- ✓ Analyze and recommend contractual arrangements with energy providers, grantors, energy rebate providers and other energy suppliers.
- ✓ Review and interpret legislative developments relative to energy, air, and water conservation policies.
- ✓ Interact with State and Federal agencies to secure grant funding for studies and projects.
- ✓ Represent the County at public utility rate hearings and other meetings.
- ✓ Serve as liaison to County departments to develop, coordinate and administer sustainability practices to accomplish all levels of conservation and sustainable development.
- ✓ Ensure implementation of environmentally related cost-saving measures and coordinate implementation of conservation measures by County staff, vendors and contractors.
- ✓ Act as a representative of Westchester County on projects and issues as directed.
- ✓ Research County emissions related to municipal buildings, fleet, fuel, water, wastewater treatment and other government owned assets, facilities and operations.
- ✓ Determine emissions reduction goals, as a result of the GHG inventory, and as part of the government operations climate action plan.
- ✓ Maintain climate vulnerability assessment and climate adaptation plans.
- ✓ Create and maintain relevant content for the County website.
- ✓ Maintain DEC Climate Smart Communities certification.
- ✓ Create engaging communications to publicize and highlight all sustainability activities for municipalities, institutions, and constituents.
- ✓ Interact with municipal officials and volunteer organizations.
- ✓ Interact with various non-government organizations that pertain to the environment, energy conservation, and sustainability.
- ✓ Research various electric vehicles and charging technologies.
- ✓ Coordinate with environmental organizations throughout Westchester to share information, collaborate towards sustainability goals, and promote public engagement on environmental issues.

County Executive (11)

Office Of Energy Conservation (11_0730)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Dir Energy Conservation & Sustainability	XVIII	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

County Executive (11)

Office Of Energy Conservation (11_0730)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	177,565	181,075	181,075	181,075	189,137	189,137
		177,565	**181,075**	**181,075**	**181,075**	**189,137**	**189,137**
300 Material & Supplies	3600 Printing & Office Suppl	16	100	100	100	100	100
		16	**100**	**100**	**100**	**100**	**100**
400 Expenses	4100 Membership Fees	1,100	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	1,193	3,000	3,000	3,000	3,000	3,000
	4140 Communications	0	500	500	500	500	500
	4380 Contractual Services	0	2,000	2,000	2,000	2,000	2,000
		2,293	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**
Total Expenditures		**179,874**	**187,675**	**187,675**	**187,675**	**195,737**	**195,737**
Net Expenditures		**179,874**	**187,675**	**187,675**	**187,675**	**195,737**	**195,737**
Net Department Total		**179,874**	**187,675**	**187,675**	**187,675**	**195,737**	**195,737**

County Executive (11)

Advocacy & Community Services (11_0800)

Mission Statement

The Office of Advocacy and Community Services provides management support and administrative services to the Youth Bureau, the Office for People with Disabilities and the Office for Women. The Office of Advocacy & Community Services also coordinates outreach services to community organizations throughout the County.

	2026	2027
POSITIONS		
Operating	7	7
Grants		
	7	7
OPERATING BUDGET EXPENDITURES		
Personal Services	937,453	877,966
Equipment		
Material & Supplies	8,800	8,000
Expenses	102,151	102,100
Interdepartmental Charges	458	440
TOTAL EXPENDITURES	1,048,862	988,506
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid		
TOTAL REVENUES	-	-
DEPARTMENT TAX LEVY	1,048,862	988,506
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	186,933	192,686
Health Insurance and Benefits	335,920	368,100
DEPARTMENT TOTAL	1,571,715	1,549,292

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $851.

County Executive (11)

Advocacy & Community Services (11_0800)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES/ADULT SERVICES:

- ✓ Identify areas of concern to the various communities.
- ✓ Provide educational outreach on County services and programs.
- ✓ Provide assistance to County departments updating, correcting and translating materials.
- ✓ Assist constituents in obtaining services by making referrals to various County departments and outside service agencies.
- ✓ Assisting Human Rights Commission with Spanish speaking constituents with intake translations.

CULTURAL & RECREATION:

- ✓ African American Heritage Trail documents are experiences of the African American Community dating back to the 17th century. These experiences have been presented in video form and distributed to many County organizations.
- ✓ Hispanic Heritage Day is an annual event that celebrates Hispanic culture.
- ✓ Hispanic Heritage Month is a celebration to honor the contributions of Hispanics in Westchester County.
- ✓ Black History Month celebrates the history of the African American Community in Westchester and recognizes the achievements of African American individuals from the County as “Trailblazers”.
- ✓ Asian American Heritage Day - an annual event that celebrates the Asian community.
- ✓ Asian American Heritage Month a celebration in honor of the contributions of the Asian Community.
- ✓ The Heritage of India Festival held in conjunction with the Indian American Cultural Association of Westchester and WC Parks held at Kensico Dam

DEPARTMENT INITIATIVES:

- ✓ Provide outreach to the African American, Hispanic and LGBT Communities.
- ✓ Participate at Advisory Board meetings and share concerns/issues with the County Executive.
- ✓ Assist the advisory boards by sharing policy and program recommendations to the County Executive on behalf of the African American, Hispanic and LGBT communities.

African American Advisory Board

- ✓ Conducted programs at various urban centers to highlight County services in Departments of Social Services, Health Department and Community Mental Health.
- ✓ Met with various commissioners and Minority/Women Owned Business Enterprise (MWBE) to promote MWBE outreach.
- ✓ Advise the County Executive on issues pertaining to the African American community.

Hispanic Advisory Board

- ✓ Met with various commissioners to address the needs of the Hispanic Community.
- ✓ Advise the County Executive on issues pertaining to the Hispanic community.

LGBTQ Advisory Board

- ✓ Support and assist Westchester County LGBTQ programs and organizations.
- ✓ Provide Sensitivity Training for police officers on LGBTQ sensitivity issues.

ON-GOING UPDATES WITHIN THE ADVISORY BOARDS

African American Advisory Board

- ✓ Educate the community through the Black History Month Program recognizing “Trailblazers.”
- ✓ Actualize recommendations and projects of the African American Advisory Board in the areas of health and human services, education, housing and economic development.
- ✓ Maintain AAAB/OAA Web site.
- ✓ Coordinate and record monthly Advisory Board meetings.
- ✓ Outreach to black clergy of Westchester.
- ✓ Outreach and collaborate with community based organizations.

Hispanic Advisory Board

- ✓ Continue to coordinate and record monthly Advisory Board meetings.
- ✓ Outreach and collaboration with not-for-profit agencies, civic organizations and cultural organizations.

LGBTQ Advisory Board

- ✓ Partnered with local domestic violence providers, educate providers and initiate programs and services for victims of same-sex domestic violence.
- ✓ Maintained and updated the County's LGBTQIA+ website.
- ✓ Organized the annual LGBTQIA+ flag raising event that opens White Plains Pride.

County Executive (11)

Advocacy & Community Services (11_0800)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Services							
Annual-Regular:	**GROUP**						
Asst. to the County Executive III	XV	3	3	3	3	3	3
Asst. to the County Executive II	XIII	2	2	2	2	2	2
Jr Administrative Assistant	VIII	1	1	1	1	1	1
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

County Executive (11)

Advocacy & Community Services (11_0800)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	862,669	932,453	932,453	835,650	872,966	872,966
		862,669	**932,453**	**932,453**	**835,650**	**872,966**	**872,966**
101 Other Personal Services	1200 Hourly	0	5,000	5,000	5,000	5,000	5,000
		0	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
300 Material & Supplies	3600 Printing & Office Suppl	12,456	8,000	8,800	8,000	8,000	8,000
		12,456	**8,000**	**8,800**	**8,000**	**8,000**	**8,000**
400 Expenses	4070 Equip Service & Rental	94	100	100	100	100	100
	4110 Travel and Meals	966	1,000	2,000	2,000	2,000	2,000
	4140 Communications	671	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	106,362	87,000	96,051	96,000	96,000	96,000
	4420 Technical Services	0	13,000	3,000	3,000	3,000	3,000
		108,093	**102,100**	**102,151**	**102,100**	**102,100**	**102,100**
599 Inter-Departmental Charge	5205 Information Support Svc	415	458	458	458	440	440
		415	**458**	**458**	**458**	**440**	**440**
Total Expenditures		**983,633**	**1,048,011**	**1,048,862**	**951,208**	**988,506**	**988,506**
Net Expenditures		**983,633**	**1,048,011**	**1,048,862**	**951,208**	**988,506**	**988,506**
Net Department Total		**983,633**	**1,048,011**	**1,048,862**	**951,208**	**988,506**	**988,506**


WESTCHESTER
COUNTY

County Executive (11)

Office For Women (11_0900)

Mission Statement

The Westchester County Office for Women promotes and coordinates services for equal rights, safety, self-sufficiency, dignity, economic opportunities and equity for Westchester County women and their families through education, direct and contracted services, strategic planning, guidance and stewardship, and by influencing public policy.

	2026	2027
POSITIONS		
Operating	11	11
Grants		
	11	11
OPERATING BUDGET EXPENDITURES		
Personal Services	1,154,862	1,165,512
Equipment		
Material & Supplies	3,000	3,500
Expenses	1,832,998	1,815,881
Interdepartmental Charges	346,514	345,902
TOTAL EXPENDITURES	3,337,374	3,330,795
OPERATING BUDGET REVENUES		
Interdepartmental	909,484	865,699
Departmental		
State and Federal Aid	135,159	142,958
TOTAL REVENUES	1,044,643	1,008,657
DEPARTMENT TAX LEVY	2,292,731	2,322,138
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	293,751	302,792
Health Insurance and Benefits	527,874	578,443
DEPARTMENT TOTAL	3,114,356	3,203,373

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $14,417.

County Executive (11)

Office For Women (11_0900)

PROGRAM AREA AND SERVICES:

CHILDREN & FAMILY SERVICES:

- ✓ Child Care in the Courts: Ongoing provision of drop-in child care centers in the White Plains and New Rochelle Family Courts through a contract with YWCA White Plains & Central Westchester to provide a safe place for children while their parents are in court.
- ✓ Her Honor Mentoring Program: Program encourages high school senior girls to achieve their full potential by providing professional women mentors as positive role models, social and cultural enrichment, and a supportive environment with a paid internship.

ADULT SERVICES:

- ✓ Public Education & Research: Research and dissemination of accurate and comprehensive information to community members through the following: response to specific inquiries regarding a variety of needs; printed materials; educational programs such as workshops and conferences; specialized training; participation on interdisciplinary committees and councils and Office for Women website; coordinating the Women's Advisory Board and the Domestic Violence Council.
- ✓ Consumer legal education through helpline and seminars and matrimonial law training for pro-bono and/or low cost attorneys through a contract with Pace Women's Justice Center.
- ✓ Mt. Vernon Project: Civil legal services to the indigent through contracts with Legal Services of the Hudson Valley, My Sisters' Place and Hudson Valley Justice Center.
- ✓ Northern Westchester Project: Civil legal services to the indigent through a contract with Legal Services of the Hudson Valley.
- ✓ New Rochelle Project: Civil legal services to the indigent through a contract with Legal Services of the Hudson Valley.
- ✓ Women's Mentoring Network: comprehensive job readiness and mentorship programming for the community, advanced financial literacy and economic stability through the Sister's Village E^4 Program of YWCA White Plains & Central Westchester.

DOMESTIC VIOLENCE SERVICES:

- ✓ Non-Residential Domestic Violence Programs: Safety planning, advocacy and individual and group counseling for victims; 24-hour hotline assistance; information and referral; and community education and outreach, provided by the Office for Women directly and through contracts with Hope's Door and My Sisters' Place.
- ✓ Domestic Violence Education in the Schools: Contracts with Hope's Door and My Sisters' Place to provide presentations in middle and high school classrooms, and provide framework for students for peer support and leadership to promote healthy relationships, and offer follow up counseling.
- ✓ Legal Assistance to Victims of Domestic Violence:
  - ◆ Legal assistance in OFW's White Plains, Yonkers and New Rochelle Family Court offices provided through the Family Court Legal Program.
  - ◆ Pace Women's Justice Center provides attorneys and specially trained and supervised law students that prepare and submit petitions and represent victims in family court, and provide legal representation in domestic violence cases.
  - ◆ Legal Services of the Hudson Valley provides legal services to those with ongoing and complex cases in White Plains and Yonkers.
  - ◆ My Sisters' Place Legal Center provides representation for victims in the White Plains, Yonkers and New Rochelle Family Courts.
- ✓ Hispanic Outreach: The Office for Women provides domestic violence and related immigration legal assistance in the White Plains, Yonkers and New Rochelle Family Courts through four of its own Spanish speaking staff, and through contracts with Pace Women's Justice Center and Legal Services of the Hudson Valley.
- ✓ Domestic Violence Council: The Office for Women coordinates, chairs and provides staff and logistical support for this legislatively created high-level coordinating body that addresses systemic domestic violence issues.
- ✓ Workplace domestic violence training for community-based organizations, law enforcement, not for profits, business corporations and County departments.

- ✓ Cell Phone Program: Contract with T-Mobile US to provide 100 free phones and one year of service for victims.

ECONOMIC DEVELOPMENT:

- ✓ Operation Talent Bank: Connects individuals to jobs sent by employers to the Office for Women.
- ✓ Micro-enterprise entrepreneurial training to low income and disadvantaged women who seek economic independence through a contract with Women's Enterprise Development Center.

PUBLIC HEALTH AND SAFETY:

- ✓ Police Outreach and Education: With the goal of enhancing public safety and women's safety, the Office for Women sponsors an annual Interactive Police Training Conference on Domestic Violence and Sexual Assault issues, and collects Domestic Incident Report statistics and discusses police policy with chiefs of police throughout the County.
- ✓ Westchester Medical Center's Forensic Acute Care Team (FACT) Program: Forensic medical services to all children/adolescents and adults presenting with concerns for acute sexual abuse or assault through a contract with Westchester County Health Care Corporation.
- ✓ Westchester Medical Center's Sexual Assault, Abuse and Victims Empowerment (SAAVE) Program: Bilingual services for victims of domestic violence and sexual assault through a contract with Westchester County Health Care Corporation.
- ✓ Westchester County Domestic Violence High Risk Team (DVHRT): A collaborative county wide program aimed at reducing the risk of homicides and serious harm for high-risk victims.
- ✓ Home Safe Program: To assist survivors of domestic and gender-based violence with dwelling safety measures, such as new locks and security camera installation.

GENERAL GOVERNMENT SUPPORT:

- ✓ Women's Advisory Board: Provides input and advocates on a range of women's issues such as children and families, criminal justice, health and mental health, mothers and homemakers, older women, social services and diversity.

DEPARTMENT INITIATIVES:

NEW

- ✓ Increase access to housing for victims of domestic violence.
- ✓ In coordination with Department of Health, Senior Programs and Services, Department of Community Mental Health and Economic Development, hold an 'Aging Well' Conference.
- ✓ Increase communication with County Departments to educate on OFW's services.
- ✓ Develop re-entry partnership for women.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Westchester County's Domestic Violence High Risk Team selected by the NYS Office for the Prevention of Domestic Violence to serve as a model Coordinated Community Response to intimate partner violence as part of statewide training.
- ✓ Provided monthly 'Empower Hour' webinar series to educate County employees and the public about women's issues and resources.
- ✓ In partnership with the Department of Probation, award of a U.S. Department of Justice grant to operate the Westchester County Domestic Violence High Risk Team.
- ✓ Working with Family Court Administration, conducted the first Safe & Together training for Court personnel and 18B attorneys.
- ✓ Award of a NYS Office of Victim Services grant to operate the Westchester County Family Justice Center.
- ✓ Award of a NYS Office for the Prevention of Domestic Violence grant to provide financial assistance to victims of domestic violence.

ON-GOING

- ✓ Providing services to victims in crisis: safety planning, counseling, advocacy and court accompaniment.

- ✓ Training additional County and outside workforce on workplace violence to increase communication with and support by OFW for resources and assistance.
- ✓ Expanding efforts to obtain additional shelter/housing for victims of domestic violence and their children.
- ✓ Enhancing the designated records management system for high-risk victims of domestic violence.
- ✓ Sponsoring the mentoring of 70+ students annually through the Her Honor Mentoring Program; three OFW staff participate as mentors.
- ✓ Hosting an Annual Police Interactive Training Conference for over 300 law enforcement and services providers.
- ✓ Working with judicial leadership and Training Institute to implement risk assessment in court proceedings.
- ✓ Continuing to work with Departments of Community Mental Health, Social Services, Probation and Public Safety as well as community organizations to reduce the incidence of child homicides in Westchester.
- ✓ Participating in the Children's Cabinet, Re-entry Task Force, Rapid Rehousing/Continuum of Care, Elder Abuse Coalition and Westchester Anti-Trafficking Task Force and Family Court Executive Committee.
- ✓ Participating as a member of Sister to Sister International's Black Maternal Health Committee.
- ✓ Facilitating quarterly law enforcement high risk liaison meetings.
- ✓ Continuing participation with local police in National Night Out community events.
- ✓ Collaborating with T-Mobile US to distribute 100 free cell phones for victims of domestic violence.
- ✓ Assisted with training and implementation of the County's new E-signature Portal for not-for-profit and for profit contracts.

REVENUES:

- ✓ Victims of Crime Act (VOCA) Victim Assistance grant through New York State Office of Victim Services.
- ✓ Federal Family Violence Prevention and Services grant through New York State Office of Children and Family Services.
- ✓ Interdepartmental Agreement with Department of Social Services for provision of non-residential domestic violence services.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Children & Family Services	400	420	420
Adult Services	2,950	3,500	4,000
Domestic Violence	17,500	18,000	18,250
Public Health & Safety	3,200	3,400	3,400
Economic Development	2,900	2,900	3,000

County Executive (11)

Office For Women (11_0900)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director - Office for Women	XVIII	1	1	1	1	1	1
Program Coordinator (Office for Women)	XIII	1	1	1	1	1	1
Assistant to the CE I	XII	1	1	1	1	1	1
Program Administrator (DV Systems)	XII	2	2	2	2	2	2
Jr Administrative Assistant	VIII	1	1	1	1	1	1
Community Work Assistant	IX	5	5	5	5	5	5
Total Positions		**11**	**11**	**11**	**11**	**11**	**11**

County Executive (11)

Office For Women (11_0900)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,087,297	1,154,862	1,154,862	1,154,862	1,165,512	1,165,512
		1,087,297	**1,154,862**	**1,154,862**	**1,154,862**	**1,165,512**	**1,165,512**
300 Material & Supplies	3600 Printing & Office Suppl	2,519	2,500	2,500	2,500	3,000	3,000
	3700 Postage Costs	281	500	500	500	500	500
		2,800	**3,000**	**3,000**	**3,000**	**3,500**	**3,500**
400 Expenses	4070 Equip Service & Rental	3,278	1,500	1,500	1,500	1,500	1,500
	4100 Membership Fees	0	60	60	60	60	60
	4110 Travel and Meals	744	1,000	1,000	1,000	1,000	1,000
	4140 Communications	3,684	3,800	3,800	3,800	3,800	3,800
	4380 Contractual Services	1,516,654	1,812,221	1,826,638	1,826,638	1,809,521	1,809,521
		1,524,359	**1,818,581**	**1,832,998**	**1,832,998**	**1,815,881**	**1,815,881**
599 Inter-Departmental Charge	5205 Information Support Svc	206,156	220,878	220,878	220,878	225,579	225,579
	5280 Svc by Public Works	124,551	125,636	125,636	125,636	120,323	120,323
		330,707	**346,514**	**346,514**	**346,514**	**345,902**	**345,902**
Total Expenditures		**2,945,163**	**3,322,957**	**3,337,374**	**3,337,374**	**3,330,795**	**3,330,795**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	874,601	909,484	909,484	909,484	865,699	865,699
		874,601	**909,484**	**909,484**	**909,484**	**865,699**	**865,699**
Net Expenditures		**2,070,562**	**2,413,473**	**2,427,890**	**2,427,890**	**2,465,096**	**2,465,096**
97 State Aid		60,486	135,159	135,159	135,159	142,958	142,958
Total Revenues		**60,486**	**135,159**	**135,159**	**135,159**	**142,958**	**142,958**
Net Department Total		**2,010,075**	**2,278,314**	**2,292,731**	**2,292,731**	**2,322,138**	**2,322,138**

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			

YOUTH SERVICES (11_0400)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Runaway and Homeless Youth Program	**$166,609**	**$174,632**		**$174,632**		

Acct T-108 11-C108. Granting Agency: N.Y. State Office of Children & Family Services. This program provides assistance to runaway and homeless youth. The total program amount is $288,379 out of which $58,211 comes from the Children's Village and $55,536 from the County (budgeted under 101-11-0400-4436) towards local match for State Funding. Term: 10/01/26-09/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Development Program - Youth Services	**$1,929,592**	**$2,137,570**		**$2,137,570**		

Acct T-530 11-C530. Granting Agency: N.Y. State Office of Children & Family Services. This program was established to prevent youth from involvement in the juvenile justice system, child welfare system or being chronically dependent on other human services system. Fourth year: Sports & Education and Youth Team Sports grants were provided by NYS OCFS, total $1,176,768. Term: 10/01/26-09/30/27.

	Prior Year	Current Year	Federal	State	Adv. Grants	Other
Sexual Risk Avoidance Education Program	**$260,000**	**$260,000**		**$260,000**		

Acct T-T02 11-TB02. Granting Agency: N.Y. State Office of Children & Family Services. SRAEP addresses the need for teen pregnancy prevention, by providing alternatives to leisure time, information regarding healthy relationships and pregnancy prevention, along with workforce development training. Workshops highlighting healthy relationships will be provided to encourage healthy decision making for future selves. Youth engagement through work readiness supports will develop youths' capacity to increase employability. Activities to include the creation of resumes, job searches, interviewing preparation skills, and pre-employment training in addition to soft skills training. Term: 03/01/27 - 12/31/27.

OFFICE FOR PEOPLE WITH DISABILITIES (11_0600)

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Handicapped Parking Education Program	**$32,500**	**$32,500**				**$32,500**

Acct T-397 11-C397. Granting Agency: Surcharge on Handicapped Parking Violations. Effective April 2000, the NYS Vehicle and Traffic Law was amended to provide that every County shall establish a handicapped parking education program. In order to fund this program, the statute provides for imposition of a $30 mandatory surcharge for violations related to handicapped parking spaces. The County receives one half of each surcharge imposed. Term: 01/01/27- 12/31/27.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
OFFICE OF TOURISM (11_0720)						
Film Bureau	**$89,631**	**$120,000**				**$120,000**

Acct T-169 11-C169. Granting Agency: Location Fees Collected. The Westchester County Tourism Office oversees a program to promote, increase and expedite film, video and multi-media production in Westchester County. Term: 01/01/27 - 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
I Love New York Matching Funds Trust	**$107,616**	**$110,000**		**$55,000**	**$55,000**	

Acct T-432 11-C432. Granting Agency: NYS Department of Economic Development. Office of Tourism is a participant in the I Love New York Matching Funds Campaign. Each year the office receives grant money which must be matched by the County to be used to promote the County as a tourism destination. Term: 01/01/27-12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Matching Funds Trust	**$3,236**	**$3,236**				**$3,236**

Acct T-507 11-C507. Granting Agency: Various local businesses. The Non-Matching Funds account for the Office of Tourism is to accept contributions from the private sector, interdepartmental transfers for cooperative outreach and advertising efforts which are not eligible for the I Love New York State Matching Funds Campaign, as well as any portion of hotel tax receipts earmarked for Tourism that were collected but not spent in prior year. Funds: Other $3,236 comes from private sector tourism related businesses and cooperative advertising efforts. Term: 01/01/27 - 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WOMEN'S SERVICES (11_0900)						
Domestic Violence Non-Residential Program	**$2,224,288**	**$2,271,854**	**$590,682**	**$817,866**		**$863,306**

Acct T-111 11-C111. Granting Agency: NYS Office of Children & Family Services/Westchester County Department of Social Services. This program offers non-residential domestic violence services to victims and their families through the Office for Women and sub-contracted agencies. This includes a special Family Court Domestic Violence Legal Program in the White Plains and Yonkers family courts. Funds: Other $867,473 comes from the DSS Operating Budget. Term: 01/01/27-12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester County Family Justice Center	**$125,872**	**$213,065**		**$213,065**		

Acct TBA. Granting Agency: New York State Office of Victim Services. The purpose is to ensure availability of co-located, specialized supportive services and ongoing access to advocacy, counseling and legal services, both on-site and off-site, for victims of domestic violence, sexual assault, dating violence and stalking throughout Westchester County. Term: 10/01/26 - 09/30/28.

County Executive (11)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Westchester County Domestic Violence High Risk Team	**$333,333**	**$333,333**	**$333,333**			

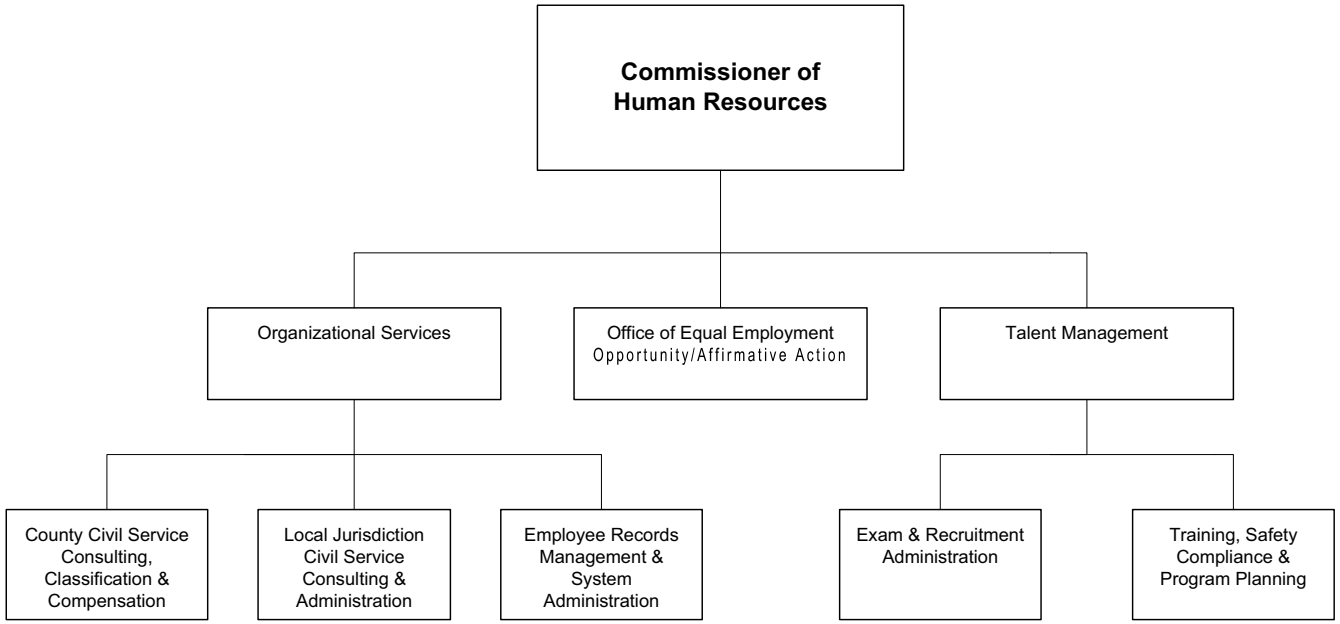
Acct T-G123 11-B123. Granting Agency: U.S. Department of Justice, Office on Violence Against Women. The purpose is to operate a county wide multidisciplinary high-risk team focusing on reducing serious physical harm and/or lethality in domestic violence cases. The goal is to reduce these harms through the use of the Jackie Campbell risk assessment and a team approach to connect victims with safety planning and essential services at the earliest point of contact and to envelop victims with a team that will continually communicate and monitor risk to increase safety. Term: 10/1/25-09/30/28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Survivors Access Financial Empowerment (SAFE) Program	**$51,120**	**$50,548**	**$50,548**			

Acct T-G122 11-B122. Granting Agency: New York State Office for the Prevention of Domestic Violence. The purpose is to provide financial assistance for eligible victims and survivors of domestic violence. Term: 10/1/26-09/30/28.


WESTCHESTER
COUNTY

Human Resources (12)



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

Human Resources (12)

Mission Statement

Consistent with the principles of merit and fitness and a workplace free of harassment and discrimination, it is the mission of the Department of Human Resources to recruit, train, support and retain the most capable workforce for Westchester County Departments and over 120 local government agencies to ensure that the public benefits from a talented, diverse workforce able to meet the needs of a dynamic County.

	2026	2027
POSITIONS		
Operating	52	52
Grants		
	52	52
OPERATING BUDGET EXPENDITURES		
Personal Services	5,217,992	5,600,973
Equipment		
Material & Supplies	24,722	24,000
Expenses	1,176,329	1,169,497
Interdepartmental Charges	857,712	958,961
TOTAL EXPENDITURES	7,276,755	7,753,431
OPERATING BUDGET REVENUES		
Interdepartmental	859,700	913,020
Departmental	312,000	230,000
State and Federal Aid		
TOTAL REVENUES	1,171,700	1,143,020
DEPARTMENT TAX LEVY	6,105,055	6,610,411
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,388,642	1,431,381
Health Insurance and Benefits	2,495,403	2,734,457
DEPARTMENT TOTAL	**9,989,100**	**10,776,249**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $5,684.

Human Resources (12)

The Department of Human Resources is responsible for Civil Service administration for all County departments and local jurisdictions in Westchester County as mandated by New York State Civil Service Law. In addition, the Department of Human Resources provides oversight of various County administrative processes involving personnel policy and procedures and union contract compliance, and ensures compliance with applicable Federal and State laws, rules and regulations. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
To implement and enforce all provisions of the NYS Civil Service Law for all County positions and municipal subdivisions under the Civil Service jurisdiction of Westchester County.	NYS Civil Service Law, Section 17 and Westchester County Charter Section 179.31, in conformance with the 1937 Laws of New York State, Chapter 617.
To enforce all provisions of Federal, State and County Law and rules relating to employment matters including but not limited to Family Medical Leave Act, Fair Labor Standards Act, Wage History Legislation, Public Employer Workplace Violence Prevention, and training in Sexual Harassment Prevention.	To enforce all provisions of State and County Law and rules relating to employment harassment or discrimination including but not limited to the Equal Pay Act, the Civil Rights Act of 1964, the Pregnancy Discrimination Act, Age Discrimination in Employment Act, the Americans with Disabilities Act as amended, the New York State Sexual Harassment Prevention Act and the Westchester County Equal Employment Opportunity Policy, the Anti-Harassment and Discrimination Policy and the Sexual Harassment Prevention Policy, the Fair Chance to Work Policy (EO 5-2018), the Wage History Anti-Discrimination Law (Local Law 2018-1), and the Safe Time Leave Law.
In accordance with the Ethics Code adopted by the Board of Legislators in 2021, the Human Resources department is charged with coordinating and tracking Ethics training, and with managing the annual Financial Disclosure Statements for all officers and employees required to file.	

Human Resources (12)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

✓ Administrative Services

- Support the daily operations of government Human Resources and Civil Service administration.
- Manage the online Employee Evaluation system for the various County departments; train new supervisors in the system and work with the vendor to upload evaluations and reporting hierarchy when adding new departments to the system.
- Oversee pre-employment background and criminal records checks, eligible list restrictions, Section 55a appointments, fit-for-duty evaluations, required drug testing, and federal/state mandated medical services.
- Oversee Office of Equal Employment Opportunity/Affirmative Action for County employees; facilitate Sexual Harassment Training, EEO Self-Audit, EEO-4 Reports and submission of Affirmative Action Plans. Manage EEO-AA complaints from Intake through Final Determination and Recommendation.
- Spearhead the County's involvement in the Government Alliance on Race and Equality (GARE) network, through the EEO office, by updating our exam/jobs posting recruitment distribution list of organizations to ensure greater diversity and inclusion; continue to develop targeted lists of community organizations, schools, and online associations by department and job groups to assist departments to reach a more diverse audience for their job openings.
- Manage employee recognition and employee discount programs.
- Administer the County's Workplace Violence Prevention program in compliance with NY State law, coordinating a multi-department Committee and the mandated annual training, as well as specialized training, such as Investigation Best Practices and Active Shooter Response.
- Commissioner serves as a member of the Deferred Compensation Board.
- Coordinate department's response to FOIL requests.
- Manage departmental contracts and county-wide contracts for drug/medical testing and temp personnel services.
- Develop recruitment campaigns, expand the candidate pool with targeted populations, attend career fairs, and consult and train departments in Interviewing and Onboarding Best Practices.
- Lead Countywide staff development and planning initiative to enhance employee professional development, meet State mandates for workplace violence and harassment prevention training, develop supervisors, enhance customer service, orient new employees, improve employees' job skills, and develop employees' career growth with the government through tuition reimbursement and reduction programs.
- Organize required online and in-person Ethics training, and assist with annual rollout/tracking of expanded online Financial Disclosure system.
- Deliver Progressive Discipline training with Law Dept., and confer as needed with departments on issues of employee behavior/ performance.

✓ County Department Services

- Administer New York State Civil Service Law and Westchester County Civil Service Rules for all County departments, Westchester Community College and Westchester Medical Center.
- Develop criteria for titles to be included in the HELPS program; hold public hearings and create resolutions so that these titles can be submitted to the New York State Civil Service Commission for approval or denial; process all approvals and denials and educate/inform departments of their respective titles that are now

designated as HELPS; support departments as they hire through the HELPS program.

- ◆ Meet and work closely with County departments, including Westchester Community College and Westchester Medical Center to review various classification, compensation and organizational proposals in order to provide advice and facilitate requests.
- ◆ Conduct comprehensive salary surveys as needed; conduct desk audits in response to requests for reclassification/reallocation of job titles.
- ◆ Prepare, modify and review job descriptions for all titles in County departments, Westchester Community College and Westchester Medical Center; make recommendations for jurisdictional classifications outside the competitive class, conduct public hearings and prepare documentation for State approval.
- ◆ Meet and work closely with departmental representatives to review proposals, provide advice and facilitate staffing changes and discuss opportunities for budgetary savings.
- ◆ Administer various provisions of negotiated labor agreements for all County departments.
- ◆ Conduct layoff analyses for all County departments including Westchester Community College and Westchester Medical Center as needed.

✓ Employee Records and Data Management

- ◆ Audit and maintain required detailed employment and position records for all County and local employees and perform payroll certification for civil service compliance.
- ◆ Work closely with County Department and Local Agency staff to obtain information as needed for compliance.
- ◆ Provide ongoing support and oversight of various applications used in Human Resources for services throughout the County such as the HR/Payroll system, the Building Access Control system, background check applications, and OnBase Document Management system.
- ◆ Oversee Countywide compliance with the Family Medical Leave Act by centralized administration of the provisions of this law. Provide training to departmental representatives as needed to ensure on-going compliance.

✓ Local Government Services

- ◆ Administer New York State Civil Service Law and Westchester County Civil Service Rules for 122 local government agencies (Towns, Villages, Cities of Rye and Peekskill, school and special districts) under the County's civil service jurisdiction.
- ◆ Meet and work closely with local municipal governments, school and special districts to study positions to ensure proper classification, review proposals for new positions and department reorganization, provide advisement on both routine and complex civil service issues, train contacts in basic civil service reporting requirements and facilitate various requests, such as status of eligible lists, medical fit for duty evaluations and civil service roster reporting matters.
- ◆ Maintain the classification plan and create, prepare, modify and review all job specifications for titles used in local jurisdictions.
- ◆ Make recommendations for jurisdictional classifications outside of the competitive class, conduct public hearings and prepare supporting documentation for review and approval by New York State Civil Service Commission.
- ◆ Review documentation to determine eligibility of candidates for reinstatement or transfer in accordance with Civil Service Law and Rules.
- ◆ Assist local agencies with resolving discrepancies disclosed as the result of the annual payroll audit and certification process.
- ◆ Conduct layoff analyses for local municipal governments, school and special districts due to proposed reductions in the work force.
- ◆ Provide access to secure website for Local municipalities, special districts' and school districts' authorized civil service contacts to provide them with updated forms and procedure manuals.

- ✓ Talent Management and Exam Administration
  - ◆ Review applications for approximately 12,000 candidates per year for examinations, local or County pre-clearances for the competitive or non-competitive class, according to the established criteria.
  - ◆ Arrange and administer required written, performance, agility and medical examinations which conform to all civil service and civil rights laws.
  - ◆ Facilitate provisional control and maintain a stable workflow by auditing the appropriate internal reports in conjunction with the data from New York State Civil Service Commission.
  - ◆ Audit all documentation, application folders, grades and reports in accordance with the internal procedures to prepare and establish all civil service eligible lists resulting from the civil service written examinations.
  - ◆ Prepare, certify and audit all civil service eligible lists and audit all eligible list appointments for compliance with civil service law for all County departments and local municipal agencies.
  - ◆ Provide comprehensive training and ongoing support in making eligible list appointments and explaining the appointment process to the appointing authorities under the civil service jurisdiction of Westchester County.
  - ◆ Deliver excellent customer service support to our candidates and appointing authorities, resolve telephone, email or walk-in inquiries and assist them with their needs.

DEPARTMENT INITIATIVES:

NEW

- ✓ Participate in New York State's Transformation Initiative for the Civil Service System by membership on several working committees.
- ✓ Work with Recruitment Coordinator to assist County to further transform its recruitment strategy including expanding social media presence as well as in-person presentations in the community.
- ✓ Initiate an annual Professional Development Day for HR Department staff.
- ✓ With Public Safety, develop and deliver an Active Shooter Response training for designated County employees.
- ✓ Develop and deliver new trainings for County departments and local jurisdictions in Investigation Best Practices, Navigating the Section 72 Process and Leveraging Generational Strengths in the Workplace.
- ✓ Apply new protocol for uniformed services candidates to appeal a failed psychological evaluation; renew initial contract with a vendor to perform second opinion evaluations.
- ✓ Expand administering the annual Financial Disclosure Statements for all officers and employees required to file, in accordance with the Ethics Code adopted by the Board of Legislators; continue to collaborate with IT to test and refine the system; expanding it to Board Members; continue to administer the in-person and online Ethics training for County employees and Board Members.
- ✓ Continue to plan with IT to move the Tuition Reimbursement application to an online “self-service” process for employees.
- ✓ Develop and coordinate supervisory training on new topics each year such as Leveraging Generational Strengths, Investigation Best Practices, Managing Team Dynamics, and Delivering Performance Reviews; Roll out a panel of trainings for supervisors via online compliance training platform.
- ✓ Seek ways to make the website more user friendly by ensuring the website has a well-organized menu structure and intuitive navigation paths. Team up with the DoIT to reorganize the website to ensure the most important sections are easily accessible from the homepage.
- ✓ Collaborate with DoIT on HR/Finance/Budget system upgrade to include Applicant Tracking System, Employee Self Service and an AI Assistant for exam applicants.
- ✓ Develop a paperless system for reporting, reviewing and storing civil service documentation.
- ✓ Develop more efficient and modern processing tools to facilitate mandated processes. Future projects include creating an automated exam request workflow, exploring Internet workflow tools to facilitate mandated process with County and local jurisdictions outside of the County network, creating an automated personnel transaction

workflow and exploring a new module in NEOGOV for Succession Planning.

- ✓ Participate in the review, testing and configuration of our HR/Payroll system in a significant system update and upgrade which is expected to continue into 2026.This system will replace several existing County systems and lead to the update and revision of several County processes related to these system changes.
- ✓ Work to ensure increased efficiency in the HR/payroll processes including the reduction of paper based processes which will be ongoing.
- ✓ Continue the review, testing, and configuration of our recently upgraded background check system.
- ✓ Work on a necessary replacement of our ID card printing system.
- ✓ Work closely with some departments on the balance of employee/ employer rights in the administration of FMLA leave, including the use of second opinions, if warranted.
- ✓ Implement an interactive assistant/chat bot on our website to assist candidates by providing accurate and timely answers to frequently asked questions.
- ✓ We now have a new online system called ShareFile that lets local jurisdictions upload and send us their documents electronically instead of mailing or emailing them. It's a secure and easier way to submit paperwork.
- ✓ TAR review: Titles and jurisdictional classifications have been completed.
- ✓ We addressed ID card issues caused by the airport issuing its own cards with numbers that duplicated County employee IDs. The airport has agreed to return to using County issued cards to avoid future conflicts.
- ✓ For Westchester County, Commission approval is not sufficient. A separate, explicit signatory approval from the Governor is required before any change can be implemented. An amendment to Chapter 617 of the Laws of 1837 removed the authority of the State Civil Service Commission to administer civil service in Westchester County.
- ✓ Work with our Parks Department to update background check equipment to increase efficiency with large seasonal employment each summer.

ON-GOING

- ✓ Review Continuous Recruitment exams regularly and adjust frequency based on need.
- ✓ Simplify the examination registration process by offering an updated step-by-step guide, maintaining and updated FAQ section to address common inquiries and offering comprehensive customer support options.
- ✓ Implement the T&E Correction Officer program, which will eliminate the need to make examination arrangements and pay staff for an in-person examination.
- ✓ Continue digitizing college transcripts to promote a paperless environment and improve record accessibility to support the efficient review of civil service employment applications.
- ✓ Develop a comprehensive reference manual documenting Exam unit processes, applicable Civil Service Law, agency rules, historical practices, and operational procedures to promote consistency and provide a centralized resource for staff.
- ✓ Continue to look for ways to process work more efficiently in order to control expenses.
- ✓ Provide individualized training to new Personnel contacts in County departments and local jurisdictions on how to administer civil service within their agencies, such as eligible list usage and civil service reporting requirements.
- ✓ Review and update Employee Handbook and Human Resources Policies posted on the County intranet.
- ✓ Administer Workplace Violence Prevention program to meet state mandates with standardized forms, evaluation and training, new hire training, annual training and worksite evaluation.
- ✓ In collaboration with various other departmental representatives, develop and provide semi-annual supervisory training to managers and supervisors on various topics covering County policies and

Communication Strategies to further enhance their skills in effective employee management.

- ✓ Organize Service Award ceremony for employees who reach the milestone anniversary of 25 years of service.
- ✓ Work with all County departments on ways to restructure and reorganize staff as a result of staff turnover; consolidate positions and broaden classifications to allow for more flexibility in staff assignments.
- ✓ Manage and administer third party contracts for Countywide services such as medical and drug testing and temporary personnel.
- ✓ Coordinate and implement sexual harassment prevention training in accordance with New York State mandates.
- ✓ Continue to work with Law to revise the County's Drug Free Workplace Policy including Reasonable Suspicion procedures, Pre-Employment Testing policy and clarifying/updating testing protocols and policy in response to any new legislation, (i.e., recreational marijuana).
- ✓ Maintain and add resources to the secure website for Local jurisdictions.
- ✓ Developing a rapid hiring process for the Parks Department, where seasonal applicants can upload their required documents online.
- ✓ Developing an online system for non-County employees to submit financial disclosure requests.
- ✓ Rolling out the new online system, ShareFile, to County departments.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Submitted hundreds of titles to the New York State Civil Service Commission for inclusion in the HELPS program; assisted Departments in the hiring and onboarding of HELPS candidates.
- ✓ Completed review and update of the Department of Correction's current Medical Standards for selecting Correction Officers. Received updated manual.
- ✓ Enhanced exam system further to provide valuable functionality such as electronic admission notices, grade notifications and email alerts to registrants.
- ✓ Continued to expand our role in assisting departments to recruit and develop a candidate pool during a time of increased competition for specialized talent.
- ✓ Ensured ADA compliance requirements are met for all documents on the Human Resources website including all job specifications.
- ✓ Continued to expand drug and medical testing program to remain in compliance with OSHA standards and to cover more safety-sensitive positions.
- ✓ Developed a series of on-line, skills-based supervisory training modules covering general skills topics to complement our in-person training, which focuses primarily on County-specific policies.
- ✓ Worked with IT to roll out an expanded on-line annual Financial Disclosure reporting system, which has been used successfully with expanded features in its third year by County Board Members. Created a recorded training on accessing the system, including our two-factor authentication.
- ✓ Coordinated with Public Safety to create and roll out in-person Active Shooter and Workplace Violence Overview training for employees in various departments.
- ✓ Assisted in the review and administration of five periods of the NY State Healthcare Worker Bonus program.
- ✓ Tested and upgraded our background check system.
- ✓ Adjusted hourly pay scale in order to accommodate NY State minimum wage increases.
- ✓ Participated in identifying essential HR Systems and Mission Essential Functions as part of Continuity of Operations planning.
- ✓ Implemented collective bargaining agreement updates that included years of retroactive payments for Correction Officers (COBA) and Superior Correction Officers (SOA).
- ✓ Updated our forms to a fillable PDF version to improve efficiency and accessibility.

Human Resources (12)

- ✓ Implemented QR codes on our exam announcements, job postings, and other recruitment materials to streamline access to important information.
- ✓ Created and distributed a newsletter for Local Jurisdictions to expand communication and increase Civil Service knowledge
- ✓ Modernized forms and manuals and provided training for Local Jurisdictions on these changes.
- ✓ Updated shared secure website for Local Jurisdictions to continue to access updated forms and procedure manuals. Worked to improve the website to make it more user friendly.
- ✓ Updated the website and exam announcement to reflect the exam fee change from $40 to $50 and completed all required updates related to this change.

Human Resources (12)

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Employee Records and Data Management			
Payrolls Certified	125	130	140
Transactions Processed	63,089	65,000	65,000
County Department Services			
Positions certified/re-certified	122	200	200
Specifications written/revised	179	220	220
County positions reviewed for layoffs	0	0	0
Local Jurisdictions			
Reclassification requests	47	55	55
Positions certified	285	350	350
Specifications written/revised	93	100	100
Number of agencies requesting layoff analysis	7	8	8
Number of positions reviewed for layoffs	10	15	15
Number of reinstatements/ transfers requests reviewed	117	120	120
Employee Recruitment and Selection			
Examinations Administered	305	160	160
Applications reviewed, periodic/decentralize	9,656	3,000	4,000
Pre-Clearance	1,812	1,600	1,600
Eligible Lists Certified	1,872	1,500	1,500
Eligible Lists Established	278	150	150
Physical Agilities Scheduled	274	250	250

Human Resources (12)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Management Operations (6100)							
Commissioner		1	1	1	1	1	1
Executive Secretary to Commissioner	X	1	1	1	1	1	1
Sr. Messenger	IV		1	1	1	1	1
		2	**3**	**3**	**3**	**3**	**3**
(2) Administrative Services (6300)							
Deputy Commissioner	XVIII	1	1	1	1	1	1
Director of Administration	XV	1	1	1	1	1	1
Assistant to Commissioner of Human Resources	XIII	1	1	1	1	1	1
Director of Program Dev I (HR Admin)	XII	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Recruitment Coordinator	X	1	1	1	1	1	1
Human Resources Specialist II	X						
Staff Assistant (Human Resources)	VIII	1	1	1	1	1	1
		7	**7**	**7**	**7**	**7**	**7**
(a) County Dept Services (6310)							
Human Resource Specialist III	XII	2	2	2	2	2	2
Human Resource Specialist II	X	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**
(b) Local Jurisdictions Services (6320)							
Deputy Commissioner	XVIII	1	1	1	1	1	1
Assistant Commissioner	XV	1	1	1	1	1	1
Human Resource Specialist III	XII	2	2	2	2	2	2
Human Resource Specialist II	X	2	2	2	2	2	2
		6	**6**	**6**	**6**	**6**	**6**

Human Resources (12)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
(c) Empl. Records & Data Mgt. (6330)							
Assistant Commissioner	XV	1					
Program Coordinator (HRS)	XIII	1	1	1	1	1	1
Human Resource Specialist III	XII	1	1	1	1	1	1
Program Administrator (Personnel Records)	XII		1	1	1	1	1
Program Specialist (Personnel Records)	X	1					
Program Administrator (FMLA)	XII	1	1	1	1	1	1
HRIS Specialist	XII		1	1	1	1	1
Application Support Specialist	X	1	1	1	1	1	1
Sr. Human Resource Clerk	VIII	3	3	3	3	3	3
Human Resource Audit Clerk	VII	7	7	7	7	7	7
		16	**16**	**16**	**16**	**16**	**16**
(d) Empl. Recruitment & Selection (6410)							
Director of Labor Relations	XVIII					1	1
Assistant Commissioner	XV	1	1	1	1	1	1
Assistant Director	XII	2	2	2	2	2	2
Human Resource Specialist II	X	4	4	4	4	4	4
Sr. Human Resource Clerk	VIII	2	2	2	2	1	1
Staff Assistant (Bilingual Svc.)	VIII	1	1	1	1	1	1
Human Resource Audit Clerk	VII	5	5	5	5	5	5
Sr. Messenger	IV	1					
		16	**15**	**15**	**15**	**15**	**15**
(e) Equal Employment Opportunity (6500)							
Deputy Director	XVII	1	1	1	1	1	1
Program Admin (Equal Employ Opp)	XII	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
Total Positions		**52**	**52**	**52**	**52**	**52**	**52**

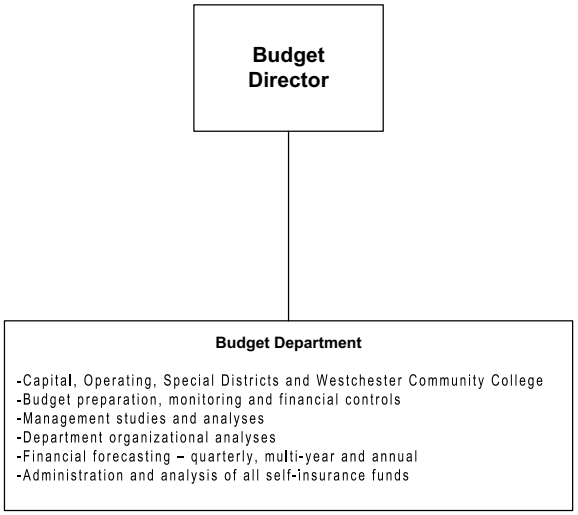
Human Resources (12)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	4,824,696	5,012,992	5,012,992	4,757,796	5,399,057	5,430,973
		4,824,696	**5,012,992**	**5,012,992**	**4,757,796**	**5,399,057**	**5,430,973**
101 Other Personal Services	1200 Hourly	74,355	155,000	155,000	76,364	155,000	120,000
	1400 Overtime	79,408	50,000	50,000	23,231	66,000	50,000
		153,764	**205,000**	**205,000**	**99,595**	**221,000**	**170,000**
300 Material & Supplies	3070 Book and Periodicals	0	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	19,527	21,000	22,722	21,000	22,000	22,000
	3700 Postage Costs	41	1,000	1,000	1,000	1,000	1,000
		19,568	**23,000**	**24,722**	**23,000**	**24,000**	**24,000**
400 Expenses	4070 Equip Service & Rental	13,321	15,000	15,000	15,000	15,000	15,000
	4100 Membership Fees	1,991	2,000	2,000	2,000	1,500	1,500
	4110 Travel and Meals	0	500	500	500	500	500
	4160 Telephone Expenses	1,124	1,500	1,500	1,500	2,000	2,000
	4250 Public & Legal Notices	609	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	9,729	7,000	7,000	7,000	11,000	7,000
	4380 Contractual Services	498,668	768,507	770,667	693,507	776,572	701,572
	4909 Examination Procedures	437,646	376,860	378,662	325,000	455,500	440,925
		963,088	**1,172,367**	**1,176,329**	**1,045,507**	**1,263,072**	**1,169,497**
599 Inter-Departmental Charge	5205 Information Support Svc	827,112	827,537	827,537	827,537	995,460	915,823
	5280 Svc by Public Works	297	264	264	264	318	264
	5325 Svc by Dept of Law	29,960	29,911	29,911	29,911	42,874	42,874
		857,370	**857,712**	**857,712**	**857,712**	**1,038,652**	**958,961**
Total Expenditures		**6,818,486**	**7,271,071**	**7,276,755**	**6,783,610**	**7,945,781**	**7,753,431**

Human Resources (12)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9519S Svcs by Personnel	564,492	859,700	859,700	859,700	906,320	913,020
		564,492	**859,700**	**859,700**	**859,700**	**906,320**	**913,020**
Net Expenditures		**6,253,994**	**6,411,371**	**6,417,055**	**5,923,910**	**7,039,461**	**6,840,411**
50 Departmental Income		609,004	312,000	312,000	415,000	230,000	230,000
Total Revenues		**609,004**	**312,000**	**312,000**	**415,000**	**230,000**	**230,000**
Net Department Total		**5,644,990**	**6,099,371**	**6,105,055**	**5,508,910**	**6,809,461**	**6,610,411**

Department Of The Budget (13)



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

Department Of The Budget (13)

Mission Statement

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

	2026	2027
POSITIONS		
Operating	16	16
Grants		
	16	16
OPERATING BUDGET EXPENDITURES		
Personal Services	2,030,242	2,258,375
Equipment		
Material & Supplies	3,373	3,150
Expenses	56,515	61,065
Interdepartmental Charges	562,557	679,665
TOTAL EXPENDITURES	2,652,687	3,002,255
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,010,441	1,063,775
State and Federal Aid		
TOTAL REVENUES	1,010,441	1,063,775
DEPARTMENT TAX LEVY	1,642,246	1,938,480
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	427,274	440,425
Health Insurance and Benefits	767,816	841,371
DEPARTMENT TOTAL	2,837,336	3,220,276

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $538.

Department Of The Budget (13)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

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

DEPARTMENT INITIATIVES:

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

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Develop a structurally-balanced Operating Budget; Sewer, Refuse and Water Districts' Budget; Westchester Community College Budget; Airport Special Revenue Fund Budget; and Capital Budget.
- ✓ Evaluate and recommend appropriate reserves for all funds to assure fiscal stability.
- ✓ Analyze the County's exposure in the areas of general and automobile liability, medical malpractice and property coverage.
- ✓ Manage the County's self-insurance funds to provide adequate funding levels.
- ✓ Debt service management and establishment of borrowing needs.
- ✓ Year-end closing procedures and analysis.
- ✓ Budget review with Board of Legislators, rating agencies, and outside auditors.

REVENUES:

- ✓ Departmental revenue is earned from the charge-back of expenditures to capital projects.
- ✓ Revenue is derived through the Airport Special Revenue Fund and the Sewer, Refuse and Water Districts' Funds for budgetary, debt and capital fund oversight and management. Charge-back revenue for oversight and analysis is also obtained from the health insurance, liability and workers' compensation self-insurance funds.

Department Of The Budget (13)

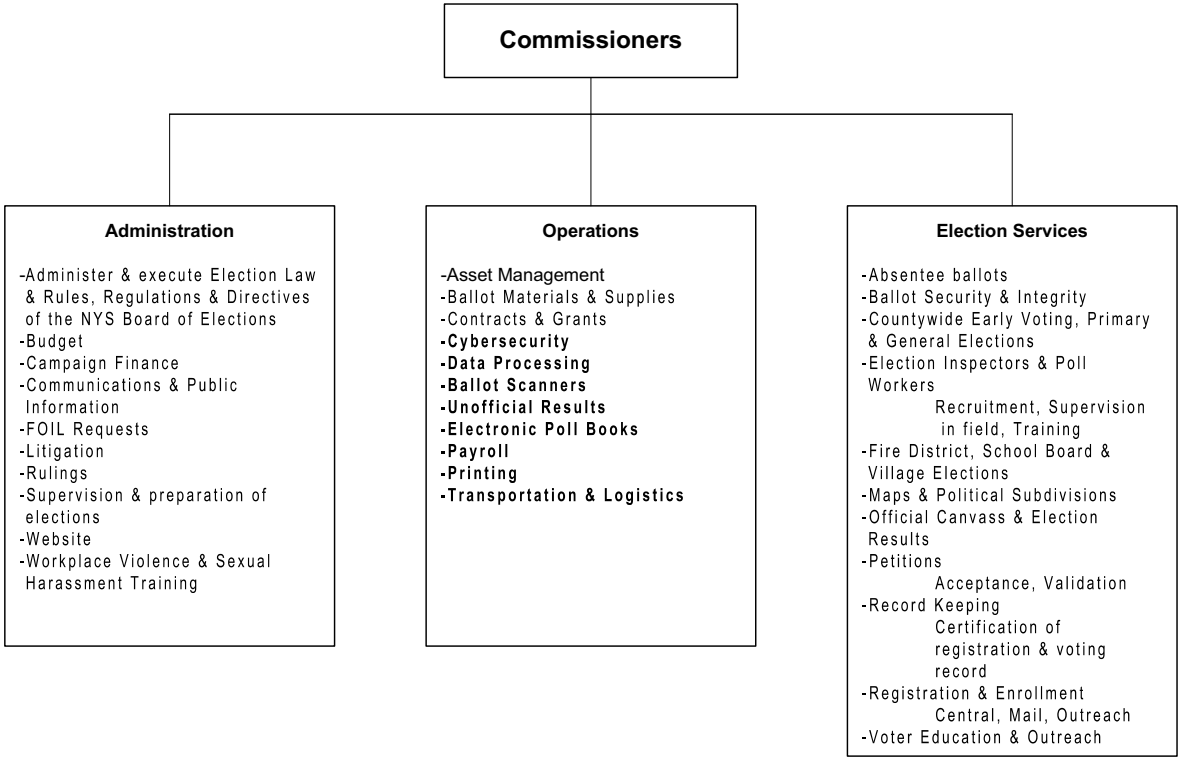
Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Budget Director		1	1	1	1	1	1
First Deputy Budget Director	XIX	1	1	1	1	1	1
Deputy Budget Director	XVIII	1	1	1	1	1	1
Associate Budget Director	XVI	2	2	2	2	2	2
Assistant Budget Director	XV	1	1	1	1	1	1
Sr. Budget Analyst	XIV	4	5	5	5	5	5
Budget Analyst	XII	2	2	2	2	2	2
Exec. Secretary to the Budget Director	X	1	1	1	1	1	1
Asst. Budget Analyst	X	1					
Junior Budget Analyst	VIII	1	2	2	2	2	2
Total Positions		**15**	**16**	**16**	**16**	**16**	**16**

Department Of The Budget (13)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,917,089	2,019,242	2,019,242	1,965,185	2,247,375	2,247,375
		1,917,089	**2,019,242**	**2,019,242**	**1,965,185**	**2,247,375**	**2,247,375**
101 Other Personal Services	1200 Hourly	4,587	6,000	6,000	7,000	7,000	7,000
	1400 Overtime	500	5,000	5,000	3,200	4,000	4,000
		5,087	**11,000**	**11,000**	**10,200**	**11,000**	**11,000**
300 Material & Supplies	3600 Printing & Office Suppl	839	3,000	3,223	2,800	3,000	3,000
	3700 Postage Costs	0	150	150	150	150	150
		839	**3,150**	**3,373**	**2,950**	**3,150**	**3,150**
400 Expenses	4070 Equip Service & Rental	4,545	5,700	5,700	5,700	5,700	5,700
	4100 Membership Fees	0	750	750	800	800	800
	4110 Travel and Meals	1,015	2,500	2,500	1,300	2,500	2,500
	4360 Educational Training	0	250	250	250	250	250
	4420 Technical Services	63,399	41,000	41,315	41,315	51,815	51,815
	5125 Community Services	5,000	6,000	6,000	6,000	0	0
		73,959	**56,200**	**56,515**	**55,365**	**61,065**	**61,065**
599 Inter-Departmental Charge	5205 Information Support Svc	577,566	555,997	555,997	555,997	670,023	670,023
	5325 Svc by Dept of Law	16,509	6,560	6,560	6,560	9,642	9,642
		594,075	**562,557**	**562,557**	**562,557**	**679,665**	**679,665**
Total Expenditures		**2,591,049**	**2,652,149**	**2,652,687**	**2,596,257**	**3,002,255**	**3,002,255**
Net Expenditures		**2,591,049**	**2,652,149**	**2,652,687**	**2,596,257**	**3,002,255**	**3,002,255**
50 Departmental Income		832,457	1,010,441	1,010,441	1,010,441	1,063,775	1,063,775
Total Revenues		**832,457**	**1,010,441**	**1,010,441**	**1,010,441**	**1,063,775**	**1,063,775**
Net Department Total		**1,758,592**	**1,641,708**	**1,642,246**	**1,585,816**	**1,938,480**	**1,938,480**


WESTCHESTER
COUNTY

Board Of Elections (14)



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

Board Of Elections (14)

Mission Statement

The mission of the Westchester County Board of Elections is to (1) ensure the proper conduct under law of primary, general and special elections for municipal, county, state and federal offices, and (2) ensure that every qualified voter in Westchester County has every opportunity to participate in such elections by facilitating registration in person or by mail or other lawful electronic means.

	2026	2027
POSITIONS		
Operating	106	106
Grants		
	106	106
OPERATING BUDGET EXPENDITURES		
Personal Services	12,401,675	13,064,400
Equipment	120,815	47,682
Material & Supplies	2,467,316	2,408,615
Expenses	9,360,101	9,110,913
Interdepartmental Charges	4,381,918	5,204,238
TOTAL EXPENDITURES	28,731,825	29,835,848
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,934,173	1,992,198
State and Federal Aid		
TOTAL REVENUES	1,934,173	1,992,198
DEPARTMENT TAX LEVY	26,797,652	27,843,650
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,830,694	2,917,816
Health Insurance and Benefits	5,086,783	5,574,085
DEPARTMENT TOTAL	**34,715,129**	**36,335,551**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $603,567.

Board Of Elections (14)

The Board of Elections is a bipartisan board established by the Election Law of the State of New York. Its structures, responsibilities and duties are derived from the state constitutional provisions regarding suffrage and defined by New York State law and by regulations of the New York State Board of Elections.

Programs and Services	Mandated by:
Oversee Registration by mail	Constitution of the State of New York Article I: Bill of Rights Article II: Suffrage
Perform central Registration	
Offer registration at high schools, nursing homes and V.A. Hospitals (pre and post pandemic)	
Record official canvasses of elections	Election Law of the State of New York (Articles 1-17 of NYS Election Law)
Process applications for absentee ballots	
Distribute absentee ballots	Rules and Regulations of the State of New York Subtitle V - State Board of Elections (Regulations part 6200 - part 6219)
Accept petitions for party and independent nominations	
Issue voter cards and certifications of voting records	
Conduct primary, special and general elections	
Conduct Early Voting for primary, special and general elections	
Maintain poll records	
Maintain political subdivision maps	

Board Of Elections (14)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Voter registration in person, centrally, by mail or electronically from NYS DMV transactions.
- ✓ Change party enrollment and residence addresses for registered voters as requested or needed.
- ✓ Cancel registration as needed due to death, out-of-county moves and incarceration for a felony offense.
- ✓ Maintain record of registration and voting history.
- ✓ Certify voting record on request.
- ✓ Accept and process absentee ballot applications for all elections and distribute ballots to qualified voters for these.
- ✓ Provide nine (9) days of early voting for all primary, general and special elections in Westchester County at 25 locations for eight (8) hours each day.
- ✓ Recruit, train and employ poll workers to conduct elections.
- ✓ Record and certify an official canvass of every election.
- ✓ Have custody of, purchase, repair and maintain all voting equipment used to conduct elections.
- ✓ Accept, review and certify petitions for public office, party positions and propositions for ballot placement.
- ✓ Maintain maps of political subdivisions and polling locations within Westchester County.
- ✓ As needed, assist school, fire, water and library districts with training on election procedures, the use of optical scan voting machines, lists of certified Election Inspectors and programming assistance.
- ✓ For school, fire, water and library districts with agreements with the Board of Elections, lend voting machines and have Board of Elections technicians on call to assist on election days.

DEPARTMENT INITIATIVES:

NEW AND CONTINUING

- ✓ In 2026, the Board of Elections implemented technology upgrades for both its electronic poll books and its voting machines. The electronic poll books use a newer IPAD platform and were completely replaced. The ballot scanners alone were replaced to avoid unnecessary expense by reusing the metal cabinets with wheels also known as “cages”.
- ✓ In 2026, the Board of Elections began the process of migration to new systems for managing Election Inspectors, absentee and mail ballots, the petition process, voter registration, polling places and the reporting of election results.
- ✓ In 2026, the Board of Elections conducted early voting for the primary and general elections at 25 sites around Westchester. (Early Voting occurs for nine days beginning on the second Saturday before an election and continues through the Sunday before the election. A voter may choose to vote at any site. All sites are ADA compliant, provide Ballot Marking Devices, as well as secure overnight storage of voting machines and support materials).
- ✓ Bilingual Ballots: The Board of Elections continued the use of ballots where instructions and office titles are printed on the same ballot in both English and Spanish.
- ✓ State Legislation Affecting Process: Each year, the State Legislature takes up numerous bills affecting election processes.
  - ◆ Chapter 741 of the Laws of 2023 (“The Even Years Elections bill”) moved most town and many county office elections to even years starting in 2025 and completing the transition in 2030. Not affected are Town Justices and any elected town officer with a three-year term. On the County level, not affected are the offices of Sheriff, County Clerk, District Attorney, Family Court Judge, County Court Judge, Surrogate and any county officer with a three-year term. On October 16, 2025, the New York State Court of Appeals unanimously upheld the constitutionality of the law.

Board Of Elections (14)

The status of these 2025 legislative initiatives delivered to the Governor after the preparation of the Board of Elections' proposed 2026 operating budget is as follows:

- S923/A7804 changes the enrollment of all voters in a party with the word “Independent” or “Independence” in its name to NON. Vetoed by the Governor, Memo 77, 12/5/2025.
- S2520B/A3425A changes the allowable time frames to respond to FOIL requests over three years beginning in 2026 from 180 to 90 to 60 days. Vetoed by the Governor, Memo 29, 10/29/2025.
- S4483/A6685 corrects a conflict between Village Law and Election Law regarding the filling of vacancies by requiring adherence to the Election Law's political calendar provisions. Signed by the Governor, Chapter 604, 12/05/2025.
- S1356A/A3649B permits the State Board of Elections to join multi-state voter list maintenance organizations and requires it to do so by July 31, 2026. Signed by the Governor, Chapter 630, 12/12/2025.
- S1842/A6138 permits all poll workers to be hired to work split shifts, not just Election Inspectors. Signed by the Governor, Chapter 596, 12/5/2025.
- S2589/A5301 eliminates the collection of unnecessary information now required in Education Law for absentee and early mail applications for school board elections. Signed by the Governor, Chapter 541, 11/21/2025

As of September 1st, 2026 election-related legislation enacted:

- The General Municipal Law was amended by the enactment of the state budget on May 29, 2026 to*, inter alia,* prohibit municipal governments and their employees from granting immigration agencies or their employees engaged in immigration enforcement permission to access, or otherwise facilitating access to, a “polling location” absent a judicial warrant.

These 2026 legislative initiatives are awaiting action by the Governor:

- S5183B/A1566B provides for conspicuous language and mail ballots to remind voters that they need to sign the affirmation on the envelope. Passed both houses 5/11/2026. Would take effect in one year.
- S6253A/6741A relates to the posting of sample ballots online at least 12 days prior to the first day of voting. Passed both houses 5/29/2026. Would take effect in 90 days.
- S1809/A8388 authorizes full-time college students registered anywhere in the state to serve as election inspectors and poll clerks in the election district where their colleges are located. Passed both houses 6/1/2026. Would take effect immediately.
- S9671A/A10960A requires Boards of Election to notify victims of domestic violence with confidential registrations to provide a minimum six months' notice of the expiration of confidentiality. Passed both houses 6/1/2026. Would take effect immediately.
- S4602B/A5846B provides for extended voting when an obstruction or interruption at a polling place causes voters in at least one election district to be unable to vote for more than an hour including during early voting. Passed both houses 6/4/2026. Would take effect immediately.

Two proposed constitutional amendments were passed but will require passage in the next legislative session to be put to all New York voters:

- S5711C/A5036C requires many judicial offices and local officers governed by the New York State Constitution to have elections in even-numbered years.
- S10637A/A11553A grants the Legislature explicit power to conduct mid-cycle redistricting at will and limits the role of the Independent Redistricting Commission.

✓ Village Elections for Buchanan, Bronxville and Elmsford were held in March. Village Elections for Ardsley, Croton-on-Hudson, Dobbs Ferry, Hastings-on-Hudson, Irvington, Larchmont, Mamaroneck, Mount Kisco, Ossining, Pelham, Pelham Manor, Pleasantville, Sleepy Hollow, Tarrytown and Tuckahoe were held on November 3rd.

ONGOING

✓ COVID-19 response: As of mid-year, the community risk level for Westchester County remains “low” with fewer than one case per 100,000 residents.

Board Of Elections (14)

- ✓ Cybersecurity: Working with the Department of Information Technology, which has lead responsibility for managing the Board's networks, data storage, systems cybersecurity and incident recovery efforts, inter alia, the Board of Elections continues its cybersecurity program. Tabletop exercises on preventing, detecting and responding to a cybersecurity incident are held with our federal and state partners throughout the year. Also updated on an annual basis is a continuity of operations plan.
- ✓ Election Inspector Training: In addition to in-person classes, the Board of Elections offers online training for potential poll workers since 2021. The online training presentation was completely recast in 2026 to reflect the changes in the poll pad and machine technologies. Also, the stipend for completing BOTH the online training and an in-person class was increased to $75. (Westchester County residents and registered voters can register from their mobile devices, desktops, or laptops: https://boeie.westchestergov.com.)

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Asset management: The Asset Management Inventory System tracks all voting machines, electronic poll pads, election supplies and equipment for accessibility while stored, then through delivery to the 25 early voting and the up to 329 election day polling sites and return to storage by contracted movers. In between elections, voting machines are tested, prepared and repaired if necessary.
- ✓ Election Inspector Recruitment, Training and Support: The implementation of online training in procedures followed by an online examination, allows the Board to concentrate in-person training to operating the electronic poll pads and voting machines. As a result, polling places remain adequately staffed despite recurring recruiting difficulties. To aid recruitment in 2026, a county-wide mailing was made in August.
- ✓ Polling Places: The Board opens and operates 329 polling places for county-wide elections.
- ✓ Serving the Spanish-speaking: The 2020 Census reports that 27% of Westchester residents are of Hispanic origin, up from 22% in 2010, demonstrating the continuing need for the Board of Elections' aggressive efforts to assist Hispanic voters and employ bilingual poll workers.
- ✓ Unofficial results: To offer unofficial results on election night, it takes the cooperation of town and city clerks, polling site agents, election inspectors, temporary Election Day workers and the Board's own staff. Almost 1,000 memory cards come back to either the Board of Elections central office in White Plains or the Ardsley warehouse data center to produce the unofficial results within hours after the polls close. In 2026, the Board of Elections piloted a new method where instead of calling in, a designated poll worker enters the results on a tablet for instant transmission to the Board of Elections
- ✓ Voter outreach: Forms and up-to-date information are available at all local public libraries and at the offices of village, town and city clerks. Information on becoming a poll worker and video demonstrations for operating the electronic machinery used for voting are available on the Board's website. Presentations on participating in the election process, from voting to working the polls to running for office, are available once again by contacting the Commissioners' offices.
- ✓ Voter registration: Maintaining accurate voter registration records is a year-round process with daily tasks. Forms come from multiple sources: NYS DMV records, mail, in person, electronically, etc. The Board receives changes of address and information about moves out-of-county and deaths of registered voters year-round. This makes the maintaining of accurate records a continuing process. Slower mail delivery standards of the USPS makes timely processing of new registrations just prior to an election more and more challenging, particularly since an eligible person may register to vote on the first day of early voting and vote the same day.

Board Of Elections (14)

REVENUES:

- ✓ Departmental revenues derive from payments by towns and cities, state and federal grants and fees.
- ✓ Fees are based on a published rate chart for services such as production of registration and enrollment lists (printed and on digital media), political subdivision maps, verification of voter registration and photo copies of documents such as petitions, acceptances and declinations.
- ✓ County Law 361-a and Election Law 3-226, 4-136 and 4-138, permit counties to charge back to towns and cities all or a portion of election expenses that prior to 2005 were directly incurred by towns and cities and including the expenses of election inspectors and expenses relating to the repair and maintenance of voting machines. These charges account for almost all departmental revenue of $1,992,198 for the Board of Elections in the proposed operating budget and represent a fraction of the permitted chargebacks incurred by the County Board of Elections for even just one general election.
- ✓ Limited grants are currently available to the Westchester County Board of Elections for expenses incurred during the current State Fiscal Year which ends on March 31, 2027.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Westchester voters registered (active and inactive)	706,176	681,884*	700,000
Total registration and pre-registration forms processed	83,009	13,900	25,000
Absentee/Early Vote By Mail Ballots Distributed:			
June Primary	3,449	6,831*	10,000
Village Elections	359	208*	600
Special Elections (Feb. 10)	787*	n/a	n/a
General Election	13,417	65,000	30,000
Number of election districts	906	906	906
Number of Polling Places:			
Early Voting:			
Special Election(s)	25	Unknown	Unknown
Primary Election(s)	10	25	Up to 25
General Election	25	25	25
Primary Election(s)	110	329	Up to 329
General Election	329	329	329

*Actual.

Board Of Elections (14)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		2	2	2	2	2	2
Deputy Commissioner	XVI	2	2	2	2	2	2
Director of Technical Services	XIV	8	8	8	8	8	8
Program Administrator	XII	12	12	12	12	12	12
Supervising Voting Mach. Tech	XII	2	2	2	2	2	2
Program Specialist	X	26	26	26	26	26	26
Voting Machine Tech	X	10	10	10	10	10	10
Executive Secretary to Comm.	X	2	2	2	2	2	2
Jr. Administrative Assistant	VIII	3	3	3	3	3	3
Staff Asst. (Board of Elections)	VIII	11	11	11	11	11	11
Supervisor of Poll Records	VIII	2	2	2	2	2	2
Clerk-Board of Elections	VII	1	1	1	1	1	1
Unit Record Supervisor	VII	1	1	1	1	1	1
Office Asst.	VI	4	4	4	4	4	4
Payroll Clerk	VI	1	1	1	1	1	1
Supervising File Clerk	VI	1	1	1	1	1	1
Sr. Clerk (Board of Elections)	V	18	18	18	18	18	18
Total Positions		**106**	**106**	**106**	**106**	**106**	**106**

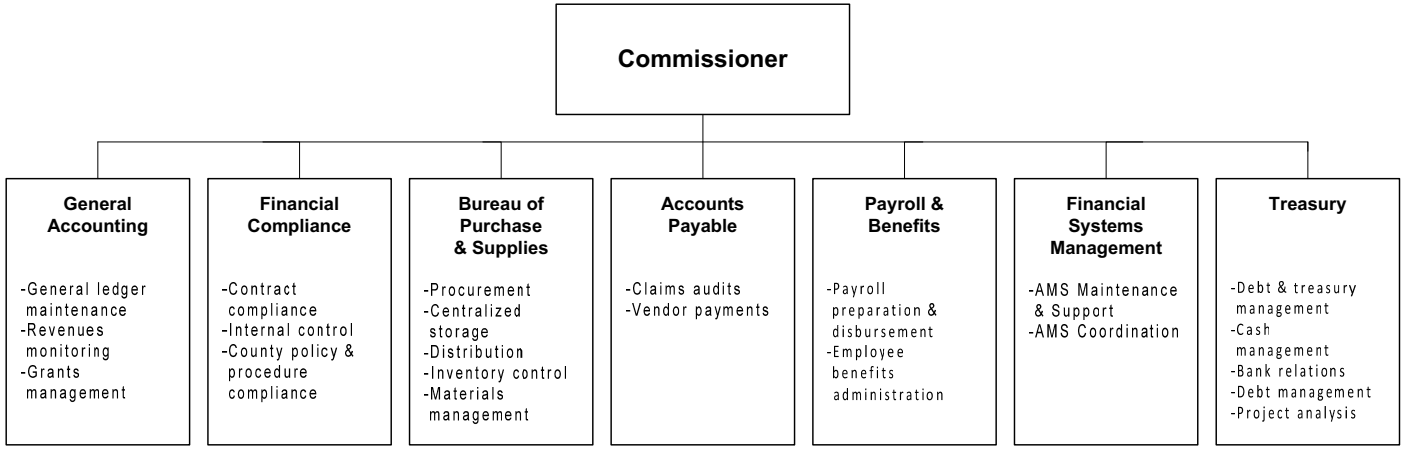
Board Of Elections (14)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	9,464,741	10,001,675	10,001,675	9,751,675	10,764,400	10,689,400
		9,464,741	**10,001,675**	**10,001,675**	**9,751,675**	**10,764,400**	**10,689,400**
101 Other Personal Services	1200 Hourly	470,800	500,000	500,000	500,000	500,000	500,000
	1400 Overtime	1,621,022	1,900,000	1,900,000	1,700,000	2,200,000	1,875,000
		2,091,821	**2,400,000**	**2,400,000**	**2,200,000**	**2,700,000**	**2,375,000**
200 Equipment	2300 Replacement	0	77,700	120,815	77,700	47,682	47,682
		0	**77,700**	**120,815**	**77,700**	**47,682**	**47,682**
300 Material & Supplies	3010 Automotive Supplies	1,137	5,000	5,000	2,500	5,000	5,000
	3600 Printing & Office Suppl	1,380,659	1,803,615	1,862,316	1,603,615	1,879,613	1,803,615
	3700 Postage Costs	509,372	600,000	600,000	600,000	850,000	600,000
		1,891,167	**2,408,615**	**2,467,316**	**2,206,115**	**2,734,613**	**2,408,615**
400 Expenses	4070 Equip Service & Rental	707,461	1,300,130	1,300,130	1,100,130	1,301,410	1,301,410
	4110 Travel and Meals	59,796	100,000	100,000	80,000	100,000	75,000
	4250 Public & Legal Notices	38,227	50,000	50,000	40,000	50,000	50,000
	4280 Insurance	81,133	111,495	111,495	111,495	93,000	93,000
	4310 Non-recurring Repairs	1,215,101	0	155,559	0	0	0
	4380 Contractual Services	1,586,976	1,875,500	1,975,857	1,875,500	1,976,815	1,976,815
	4420 Technical Services	4,346,417	5,421,225	5,667,060	4,921,225	6,467,688	5,614,688
		8,035,110	**8,858,350**	**9,360,101**	**8,128,350**	**9,988,913**	**9,110,913**

Board Of Elections (14)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	2,416,298	2,155,054	2,155,054	2,155,054	2,291,761	2,136,928
	5280 Svc by Public Works	1,378,582	2,100,322	2,100,322	2,100,322	2,236,867	2,229,710
	5325 Svc by Dept of Law	169,330	119,381	119,381	119,381	124,178	124,178
	5390 Svc by Public Safety	25,555	7,161	7,161	7,161	713,422	713,422
		3,989,766	**4,381,918**	**4,381,918**	**4,381,918**	**5,366,228**	**5,204,238**
Total Expenditures		**25,472,605**	**28,128,258**	**28,731,825**	**26,745,758**	**31,601,836**	**29,835,848**
Net Expenditures		**25,472,605**	**28,128,258**	**28,731,825**	**26,745,758**	**31,601,836**	**29,835,848**
50 Departmental Income		1,882,429	1,934,173	1,934,173	1,934,173	1,992,198	1,992,198
97 State Aid		1,953,707	0	0	0	0	0
Total Revenues		**3,836,136**	**1,934,173**	**1,934,173**	**1,934,173**	**1,992,198**	**1,992,198**
Net Department Total		**21,636,469**	**26,194,085**	**26,797,652**	**24,811,585**	**29,609,638**	**27,843,650**

Department Of Finance (15)



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

Department Of Finance (15)

Mission Statement

The mission of the Department of Finance is to act as the steward of Westchester County government's financial assets, and to provide financial support, management and reporting services to the public, administration, Board of Legislators, and departments of Westchester County, in order to maximize taxpayer investment and ensure accountability of public funds.

	2026	2027
POSITIONS		
Operating	49	46
Grants		
	49	46
OPERATING BUDGET EXPENDITURES		
Personal Services	4,839,481	5,208,994
Equipment		
Material & Supplies	39,700	40,100
Expenses	191,512	246,920
Interdepartmental Charges	1,301,437	1,347,366
TOTAL EXPENDITURES	6,372,130	6,843,380
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,800,922	1,917,378
State and Federal Aid		
TOTAL REVENUES	1,800,922	1,917,378
DEPARTMENT TAX LEVY	4,571,208	4,926,002
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,308,528	1,266,222
Health Insurance and Benefits	2,351,437	2,418,943
DEPARTMENT TOTAL	**8,231,173**	**8,611,167**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $48.

Department Of Finance (15)

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

Programs and Services	State Law or Regulations
General Accounting	NYS County Law, Sections 550 & 577
Accounts Payable	NYS County Law, Sections 550 & 577
Benefits	NYS General Municipal Law, Section 6-J
Treasury	NYS County Law, Sections 550 & 577
Court and Trust Funds	NYS County Law, Section 551
Auditing Services	NYS County Law, Section 577

Department Of Finance (15)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

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

- ✓ The General Accounting area provides maintenance of:
  - ◆ The general ledger (assets, liabilities and equity by governmental fund type);
  - ◆ Revenue ledger;
  - ◆ Cash receipts and disbursements;
  - ◆ Court and Trust records;
  - ◆ Certificates of Residency issued to qualified community college students;
  - ◆ Retainage ledger, and trust and agency accounts;
  - ◆ Maintenance and reconciliation of bank accounts;
  - ◆ Computation and disbursement of certiorari orders and collections and release of bail monies;
  - ◆ Cash flow analysis and reporting;
  - ◆ Departmental budget forecasting, monitoring and control;
  - ◆ Electronic filing by hotels for quarterly hotel tax filings;
  - ◆ Billing and collection of hotel tax;
  - ◆ Preparation and issuance of major County financial reports, including the Annual Comprehensive Financial Report ("ACFR");
  - ◆ Annual Update Report (AFR) for the NYS Comptroller's Office;
  - ◆ Annual Indirect Cost Allocation Plan;
  - ◆ A-133/Uniform Guidance Report.
- ✓ Functions of Accounts Payable include:
  - ◆ Payments of all claims against the County;
  - ◆ Audit of claims;
  - ◆ Invoices and purchase orders;
  - ◆ Vendor assistance;
  - ◆ Encumbering funds;
  - ◆ Maintenance of County contract files;
  - ◆ Check issuance;
  - ◆ EFT processing;
  - ◆ Processing and Audit of 1099s;
  - ◆ Document imaging.
- ✓ Administration of the Payroll System includes:
  - ◆ Regular and direct deposit of payroll;
  - ◆ Deferred Compensation;
  - ◆ Retirement application processing;
  - ◆ Verification of prior service – Retirement System;
  - ◆ Garnishment of Salary and Reporting;
  - ◆ Contract payments for Uniform Allowance, Longevity, and Retroactive Wages.
- ✓ Administration of the Employee/Fringe Benefit Program includes:
  - ◆ County Health Program (UMR and Health Maintenance Organizations) for medical, dental, and vision care;
  - ◆ Workers' Compensation;
  - ◆ Unemployment Insurance;
  - ◆ Managerial Death and Disability;
  - ◆ Accidental Death and Dismemberment Programs;
  - ◆ Benefit Enrollment Maintenance;
  - ◆ Employee Orientation;
  - ◆ Representation of the County at Unemployment Hearings.
- ✓ Manages cash flow for the County of Westchester.

- ◆ Ensures that adequate cash is available to meet the ongoing needs of County government.
- ◆ Implements investment policy for existing cash balances.
- ◆ Determines borrowing needs (bonds and tax anticipation notes).
- ◆ Implements new treasury products, such as Remote Image Deposit (RID), in County departments.

✓ Operational and financial audits will be conducted, the objective of which will be to evaluate compliance with County procedures and policies and to create an audit "presence" throughout the County's operating departments. This also includes contract auditors/ consultants on an "as needed" basis (e.g., hotel tax audits, 1099 audits).

✓ Responsible for maintaining CGI/AMS internet-based accounting software package for Financial and Payroll modules.

✓ Provide AMS support, training, and user security functions.

✓ Bureau of Purchase and Supply provides cost-effective and efficient procurement of materials, equipment and supplies. Items are acquired using the laws governing procurement. Technological programs are utilized to produce cost savings for the best value purchasing of supplies, materials and equipment.

- ◆ Purchasing and management of materials, equipment and supplies.
- ◆ Sale of surplus and obsolete equipment.
- ◆ Recycling/reassignment of surplus furniture and equipment to County departments.

DEPARTMENT INITIATIVES & ACCOMPLISHMENTS:

✓ The Finance Department continues to improve its operations and reduce costs, as well as provide accurate and timely information to users of the department's services. It continues to incorporate technology in all areas to improve efficiencies and add flexibility to its processes.

✓ Accounts Payable portal for vendors to obtain copies of issued 1099s as well as information on vendor payments by the County.

✓ Bureau of Purchase and Supply has developed a tool to track MWBE participation in the procurement process.

✓ The Bureau assisted in establishing legislation that allows for procurement based on "Best Value", which allows for awards to be based upon factors other than and in addition to "Lowest Responsible Bidder".

✓ The Bureau maintains a shared-service, user-friendly website that allows local municipalities, school districts and fire districts to view all our existing contracts. Piggybacking on these contracts provides products and services as well as savings to these local governments.

✓ Financial Compliance Department continues to monitor internal controls and provide additional oversight for compliance with County policies and procedures.

✓ Applied for the Government Finance Officers Association of the United States and Canada Certificate of Achievement for Excellence in Financial Reporting for the County's 2025 Annual Comprehensive Financial Report (ACFR). This will be the nineteenth consecutive year for this award.

✓ For the reporting year ended December 31, 2022, the County prepared its first Popular Annual Financial Report (PAFR) and received the Government Finance Officers Association of the United States and Canada Award for Outstanding Achievement in Popular Annual Financial Reporting for the document. The award was also received for 2023 and 2024. The 2025 award is pending.

✓ Continue to service the requirements of the County's approximately $1.54 billion long-term debt, as well as act on any debt refunding opportunities and future operational and capital debt requirements.

✓ The Finance Department is in the midst of upgrading the County Financial System (CGI/AMS). Department-specific initiatives include the addition of Employee Self Service and Vendor Self Service.

✓ Treasury Department is implementing "Virtual Bank Accounts" for Departments that wish to receive funds electronically.

REVENUES:

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

- ✓ Departmental Revenues include charges to the Airport Fund, Internal Service Funds, Department of Correction and the Public Administrator for accounting services. Also included in Departmental Revenues is fee income for the administration of court and trust and cash bail monies; the forfeiture of cash bail; fines collected for traffic tickets; reimbursement for cost of bond issuance; and accounting service fees for the Deferred Compensation Plan for Employees of the County of Westchester, Westchester Tobacco Asset Securitization Corporation and the issuance of County debt.
- ✓ Bureau of Purchase and Supply
  - ◆ Surplus County property is sold at public auction for salvage or competitive bid value.
  - ◆ Previously owned County goods are sold through online auction sites such as eBay and Auction International.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Fiscal Operations			
Amount of General Obligation Bond Issues	$175,540,000	$274,145,000	$250,000,000
Amount of General Obligation Refunding Bond Issues	$0	$0	$130,000,000
Amount of Tax Anticipation Notes	$0	$0	$0
Amount of Bond Anticipation Notes	$0	$0	$0
Amount of N.Y. State Environmental Facilities Corporation Bonds-Long Term	$0	$60,000,000	$0
Amount of N.Y. State Environmental Facilities Corporation Bonds-Short Term	$0	$0	$0
Number of Purchase Requisitions Processed	8,213	8,300	8,400
Number of Purchase Orders Issued	9,006	8,960	9,140
Gross dollar amount of items sold on eBay	$0	$0	$0
Gross dollar amount of items sold via other auctions	$271,879	$250,000	$250,000

Department Of Finance (15)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	4,718,949	4,779,481	4,779,481	4,620,351	5,173,590	5,133,994
		4,718,949	**4,779,481**	**4,779,481**	**4,620,351**	**5,173,590**	**5,133,994**
101 Other Personal Services	1200 Hourly	47,310	60,000	60,000	90,000	60,000	60,000
	1400 Overtime	38,774	0	0	0	30,000	15,000
		86,085	**60,000**	**60,000**	**90,000**	**90,000**	**75,000**
300 Material & Supplies	3070 Book and Periodicals	5,121	5,600	5,600	5,600	5,600	5,600
	3240 General Supplies	0	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	16,761	17,300	17,300	17,300	17,300	17,300
	3700 Postage Costs	15,152	15,300	15,300	15,300	15,700	15,700
		37,034	**39,700**	**39,700**	**39,700**	**40,100**	**40,100**
400 Expenses	4070 Equip Service & Rental	11,916	15,100	15,100	15,100	15,000	15,000
	4100 Membership Fees	2,620	6,400	6,400	3,500	5,555	5,555
	4110 Travel and Meals	6,870	13,500	13,500	13,500	13,500	13,500
	4250 Public & Legal Notices	5,751	7,500	7,500	7,500	7,500	7,500
	4360 Educational Training	1,228	7,000	7,000	7,000	7,000	7,000
	4380 Contractual Services	95,062	96,964	96,964	96,964	98,865	183,865
	4420 Technical Services	145,698	45,000	45,048	45,000	14,500	14,500
		269,145	**191,464**	**191,512**	**188,564**	**161,920**	**246,920**

Department Of Finance (15)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	833,346	917,513	917,513	917,513	1,072,924	991,428
	5280 Svc by Public Works	116	845	845	845	916	805
	5325 Svc by Dept of Law	331,334	383,079	383,079	383,079	355,133	355,133
		1,164,796	**1,301,437**	**1,301,437**	**1,301,437**	**1,428,973**	**1,347,366**
Total Expenditures		**6,276,008**	**6,372,082**	**6,372,130**	**6,240,052**	**6,894,583**	**6,843,380**
Net Expenditures		**6,276,008**	**6,372,082**	**6,372,130**	**6,240,052**	**6,894,583**	**6,843,380**
50 Departmental Income		2,411,020	1,800,922	1,800,922	1,824,922	1,810,378	1,917,378
Total Revenues		**2,411,020**	**1,800,922**	**1,800,922**	**1,824,922**	**1,810,378**	**1,917,378**
Net Department Total		**3,864,988**	**4,571,160**	**4,571,208**	**4,415,130**	**5,084,205**	**4,926,002**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
(a) Commissioner's Office (1100)							
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XIX	1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Dir.Of Prog Dev II (Grant Accounting)	XIV	1	1	1	1	1	1
Senior Management Analyst	XII	1					
Management Analyst	X		1	1	1	1	1
Executive Secretary to Comm.	X	1	1	1	1	1	1
		6	**6**	**6**	**6**	**6**	**6**
(b) Accounts Payable (1210)							
Director of Program Development	XIV	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
Prog. Specialist (Financial Compl)	X	1	1	1	1		
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Staff Assistant Contract Manager	VIII	1	1	1	1	1	1
Asst. Supervisor of Claims Auditing	VIII	1	1	1	1	1	1
Accounting Control Specialist	VIII	2	2	2	2	2	2
Sr. Audit Clerk	VI	2	2	2	2	1	1
Office Asst. (WP)	VI	1	1	1	1		
		11	**11**	**11**	**11**	**8**	**8**
(c) General Accounting (1300)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Accountant II	X	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**
(d) Payroll & Benefits (1400)							
Dir. Of Ops. (Benefits & Comp.)	XV	2	2	2	2	2	2
Payroll Manager	XIV	1	1	1	1	1	1

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Program Adm. (Payroll Auditing)	XII	1	1	1	1	1	1
Program Adm. (Benefits)	XII	1	1	1	1	1	1
Prog. Specialist (Payroll Auditing)	X	1	1	1	1	1	1
Program Specialist (Benefits)	X	1	1	1	1	1	1
Prog. Specialist (Financial Compl)	X	1	1	1	1		
Staff Assistant (Benefits)	VIII					1	1
Payroll Audit Clerk	VII	3	3	3	3	3	3
		11	**11**	**11**	**11**	**11**	**11**
Total Positions		**31**	**31**	**31**	**31**	**28**	**28**

Department Of Finance (15)

Department Of Finance Admin (15_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	3,081,062	3,190,924	3,190,924	3,031,794	3,186,922	3,195,201
		3,081,062	**3,190,924**	**3,190,924**	**3,031,794**	**3,186,922**	**3,195,201**
101 Other Personal Services	1200 Hourly	47,310	60,000	60,000	90,000	60,000	60,000
	1400 Overtime	38,774	0	0	0	30,000	15,000
		86,085	**60,000**	**60,000**	**90,000**	**90,000**	**75,000**
300 Material & Supplies	3070 Book and Periodicals	3,636	4,000	4,000	4,000	4,000	4,000
	3600 Printing & Office Suppl	15,498	16,000	16,000	16,000	16,000	16,000
	3700 Postage Costs	15,041	14,300	14,300	14,300	15,500	15,500
		34,174	**34,300**	**34,300**	**34,300**	**35,500**	**35,500**
400 Expenses	4070 Equip Service & Rental	11,916	15,000	15,000	15,000	15,000	15,000
	4100 Membership Fees	660	2,655	2,655	2,255	2,655	2,655
	4110 Travel and Meals	6,870	12,000	12,000	12,000	12,000	12,000
	4360 Educational Training	0	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	95,062	96,964	96,964	96,964	98,865	183,865
	4420 Technical Services	145,698	45,000	45,048	45,000	14,500	14,500
		260,206	**176,619**	**176,667**	**176,219**	**148,020**	**233,020**
599 Inter-Departmental Charge	5205 Information Support Svc	727,848	791,921	791,921	791,921	932,620	862,869
	5280 Svc by Public Works	116	845	845	845	916	805
	5325 Svc by Dept of Law	331,334	383,079	383,079	383,079	355,133	355,133
		1,059,297	**1,175,845**	**1,175,845**	**1,175,845**	**1,288,669**	**1,218,807**
Total Expenditures		**4,520,826**	**4,637,688**	**4,637,736**	**4,508,158**	**4,749,111**	**4,757,528**
Net Expenditures		**4,520,826**	**4,637,688**	**4,637,736**	**4,508,158**	**4,749,111**	**4,757,528**
50 Departmental Income		2,185,209	1,573,922	1,573,922	1,574,922	1,560,378	1,667,378
Total Revenues		**2,185,209**	**1,573,922**	**1,573,922**	**1,574,922**	**1,560,378**	**1,667,378**
Net Department Total		**2,335,616**	**3,063,766**	**3,063,814**	**2,933,236**	**3,188,733**	**3,090,150**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Office							
Purchasing Agent	XVI	1	1	1	1	1	1
Deputy Purchasing Agent	XIV	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
Sr. Buyer	XI	2	2	2	2	2	2
Buyer	X	3	3	3	3	3	3
Prog Spec (Shared Services)	X	1	1	1	1	1	1
Assistant Buyer	VIII	1					
Staff Asst.- Purchase	VIII	1	1	1	1	1	1
Staff Asst.- Purchase	VIII		1	1	1		
Junior Buyer	VII					1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		12	**12**	**12**	**12**	**12**	**12**
Total Positions		**12**	**12**	**12**	**12**	**12**	**12**

Department Of Finance (15)

Bureau Of Purchase & Supply (15_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	942,250	956,030	956,030	956,030	1,201,553	1,107,137
		942,250	**956,030**	**956,030**	**956,030**	**1,201,553**	**1,107,137**
300 Material & Supplies	3070 Book and Periodicals	1,485	1,600	1,600	1,600	1,600	1,600
	3240 General Supplies	0	1,500	1,500	1,500	1,500	1,500
	3600 Printing & Office Suppl	1,263	1,300	1,300	1,300	1,300	1,300
	3700 Postage Costs	111	1,000	1,000	1,000	200	200
		2,859	**5,400**	**5,400**	**5,400**	**4,600**	**4,600**
400 Expenses	4070 Equip Service & Rental	0	100	100	100	0	0
	4100 Membership Fees	1,960	2,900	2,900	1,200	2,900	2,900
	4110 Travel and Meals	0	500	500	500	500	500
	4250 Public & Legal Notices	5,751	7,500	7,500	7,500	7,500	7,500
	4360 Educational Training	1,228	2,000	2,000	2,000	2,000	2,000
		8,939	**13,000**	**13,000**	**11,300**	**12,900**	**12,900**
599 Inter-Departmental Charge	5205 Information Support Svc	105,499	125,592	125,592	125,592	140,304	128,559
		105,499	**125,592**	**125,592**	**125,592**	**140,304**	**128,559**
Total Expenditures		**1,059,547**	**1,100,022**	**1,100,022**	**1,098,322**	**1,359,357**	**1,253,196**
Net Expenditures		**1,059,547**	**1,100,022**	**1,100,022**	**1,098,322**	**1,359,357**	**1,253,196**
50 Departmental Income		225,811	227,000	227,000	250,000	250,000	250,000
Total Revenues		**225,811**	**227,000**	**227,000**	**250,000**	**250,000**	**250,000**
Net Department Total		**833,736**	**873,022**	**873,022**	**848,322**	**1,109,357**	**1,003,196**

Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Financial Compliance Exam II	XII	5	5	5	5	4	4
Prog. Specialist (Financial Compl)	X	0	0	0	0	1	1
		6	**6**	**6**	**6**	**6**	**6**

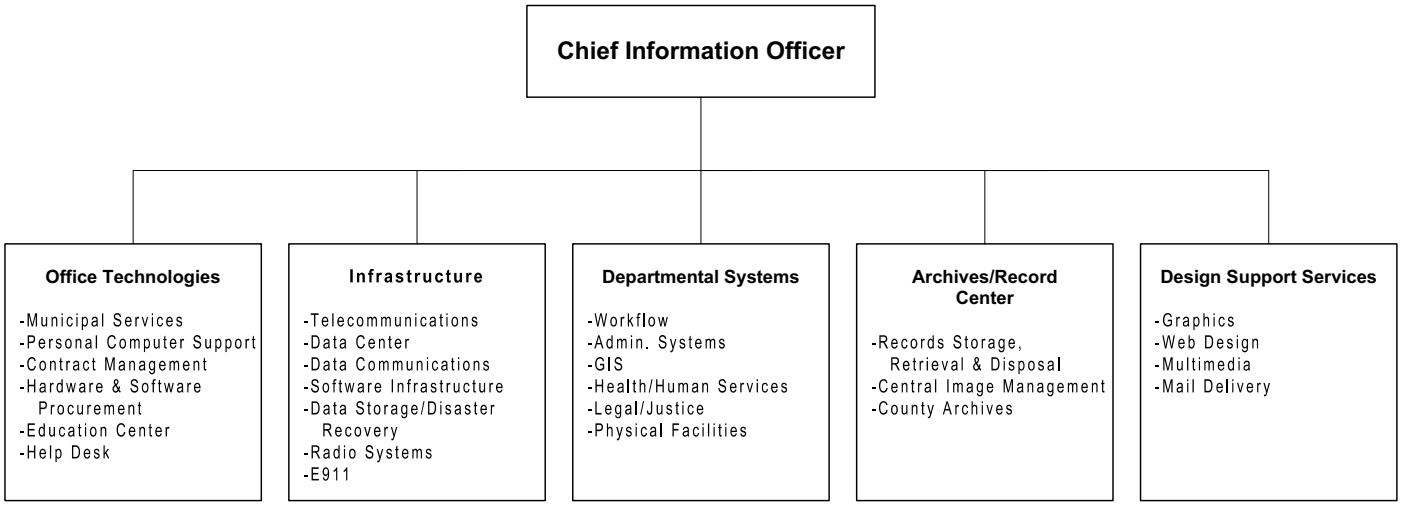
Department Of Finance (15)

Internal Audit/Investigations (15_3000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	695,636	632,527	632,527	632,527	785,115	831,656
		695,636	**632,527**	**632,527**	**632,527**	**785,115**	**831,656**
400 Expenses	4100 Membership Fees	0	845	845	45	0	0
	4110 Travel and Meals	0	1,000	1,000	1,000	1,000	1,000
		0	**1,845**	**1,845**	**1,045**	**1,000**	**1,000**
Total Expenditures		**695,636**	**634,372**	**634,372**	**633,572**	**786,115**	**832,656**
Net Expenditures		**695,636**	**634,372**	**634,372**	**633,572**	**786,115**	**832,656**
Net Department Total		**695,636**	**634,372**	**634,372**	**633,572**	**786,115**	**832,656**


WESTCHESTER
COUNTY

Information Technology (16)



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

Information Technology (16)

Mission Statement

The mission of the Department of Information Technology is to design, build, procure, implement and support information systems and technology that help all Westchester County departments and stakeholder agencies operate more effectively and efficiently, and to make information more accessible, while maintaining a high priority on risk mitigation and cost avoidance and containment.

	2026	2027
POSITIONS		
Operating	133	127
Grants		
	133	127
OPERATING BUDGET EXPENDITURES		
Personal Services	17,911,153	18,822,404
Equipment	309,252	120,000
Material & Supplies	297,686	264,281
Expenses	45,801,071	48,247,122
Interdepartmental Charges	1,901,296	1,936,728
TOTAL EXPENDITURES	66,220,459	69,390,535
OPERATING BUDGET REVENUES		
Interdepartmental	51,643,418	58,560,616
Departmental	9,458,044	10,433,449
State and Federal Aid	207,000	166,780
TOTAL REVENUES	61,308,462	69,160,845
DEPARTMENT TAX LEVY	4,911,997	229,690
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	3,364,787	3,303,188
Health Insurance and Benefits	6,046,553	6,310,285
DEPARTMENT TOTAL	**14,323,337**	**9,843,163**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $3,935,899.

Information Technology (16)

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

Programs and Services	State Law or Regulations
Supervision of Countywide records management by a records management officer.	New York State Arts and Cultural Affairs Law, Article 57-A Local Government Records Law. Westchester County Administrative Code Section 631.01, as amended.
Provide for the orderly and efficient management of records, and oversee the retention and disposition of local government records legally authorized for destruction.	Part 185, Official Compilation of Codes, Rules and Regulations of the State of New York (NYCRR), Regulations of the Commissioner of Education Pertaining to Local Government Records Management.
Provide advice and assistance to departments in the preparation, identification, packaging, labeling and numbering of records for storage, and to retrieve and re-file records disbursed from the Center.	Various laws and regulations govern disposition and destruction of specific records; such as court records, district attorney records, and financial records whose retention and disposition are not under the authority of the Commissioner of Education.

Information Technology (16)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Software & Business Process Improvement: Thematically divided development teams work with departments to create and implement solutions for all areas of government, including Public Safety, Environment and Social Services.
- ✓ Infrastructure: Manages the network, data center, cybersecurity and recovery efforts; ensures constant connectivity and smooth County operations.
- ✓ Desktop Support: Responsible for office productivity software, all employee PCs, the IT Help Desk and implementing new hardware and software.
- ✓ GIS: Develops, maintains and distributes digital data and map related information, services, and programs in County and local governments.
- ✓ Archives: The central repository for the County's records from 1680 to present; benefits community, conservation and historical record.
- ✓ Communications & Westchester Telecom Network: All telecommunications services (video, voice, data) for the County and many municipalities.
- ✓ Records Management: Program for assuring the County's compliance with state and federal regulations regarding records retention and disposition, including new Federal Rules for Civil Procedure, Freedom of Information Law requirements and legal discovery of e-records.
- ✓ Administration: Responsible for municipal shared services, contracts management, procurement/requisitions, financial analysis and budgeting.
- ✓ Graphics: Provides professional, original and creative graphic, web, advertising and marketing-arts solutions through cooperation with the County Executive’s Office of Communications, department executive staff and public information officers to promote County programs and services.

PUBLIC HEALTH & SAFETY

- ✓ Deliver and manage the computer systems for the management and operation of the key executive public health and safety departments: Health, Public Safety, Emergency Services, Correction, Probation, Labs (forensics).
- ✓ Manage the system for handling all 911 calls from landline phones and the 911 network.
- ✓ Deliver and manage the systems that provide for electronic public notifications.

DEPARTMENT INITIATIVES:

GENERAL GOVERNMENT SUPPORT

NEW

- ✓ Multi-phase migration to Microsoft 365 that will move County email and data stored locally on County PCs to a cloud-based platform while improving collaboration, enhancing business continuity efforts and providing employees with modern cloud-based tools.
- ✓ Redesign of the County employee intranet to provide easier access to policies, forms, news, and internal resources.
- ✓ Implementation of an online DoIT project proposal form and approval process to improve project governance, resource planning, transparency, and delivery of technology initiatives across County government.
- ✓ Redesign of the County Clerk's website to enhance customer service and improve public access to information and online services.
- ✓ Provide employees with secure online access to additional tax forms to improve convenience while reducing paper and administrative burden.
- ✓ Launch a Countywide artificial intelligence initiative to establish responsible AI governance, educate employees, and identify opportunities to improve government services.

Information Technology (16)

- ✓ Upgrade of the Homeseeker portal to provide an easy-to-use platform for home seekers to sign up, search, and apply for affordable rental and home-buying opportunities in Westchester County.
- ✓ Implementation of a roadway asset management system to support data-driven planning and help prioritize infrastructure investments based on roadway conditions.

ON-GOING

- ✓ Expansion of digital accessibility across County websites, applications, and documents to ensure residents of all abilities can access County services while meeting federal accessibility requirements.
- ✓ Implementation of an in-house developed application to automate the destruction of County electronic records in accordance with records retention laws/policies.
- ✓ Digitization of veterans' records and implementation of an electronic case management system for the Veterans Service Agency.
- ✓ Conversion of historical and new construction documents to digital formats for DPW.
- ✓ New payment voucher and billing portal to support operations in the Office of Assigned Counsel.
- ✓ Replacement of the building access system's controllers at County office buildings in White Plains and other locations.
- ✓ Replacement of the fixed route CAD/AVL (Computer-Aided Dispatch / Automatic Vehicle Location) system for managing buses, trucks, or other vehicles that follow specific routes.
- ✓ Implementation of an enterprise-wide e-signature solution to streamline processing of internal and external documents requiring signature.
- ✓ Major upgrade of CGI/AMS Finance, Human Resources and Budget systems.
- ✓ Continued expansion of the County's Kronos Timekeeper enterprise solution in additional County departments.
- ✓ Implementation of a Cyber Security Risk Remediation Plan for the County Board of Elections in collaboration with the New York State Board of Elections.
- ✓ Expansion of DoIT's cyber security awareness program to include additional resources and programming for County employees.
- ✓ Assistance with the evaluation and expansion of wireless and radio site leasing opportunities on County properties.
- ✓ Creation of new print and web media projects as determined by the County Executive's Office and County departments.
- ✓ Ongoing network management and connectivity support for all County departments, including the build-out of new infrastructure as required.

PUBLIC HEALTH & SAFETY

NEW

- ✓ Migration of environmental health programs to a modern digital health platform to improve operational efficiency, strengthen regulatory compliance, and support future service enhancements.
- ✓ Implementation of a GIS-based environmental health platform to improve inspections, permitting, and location-based decision-making for public health programs.
- ✓ Update of the County's Hazard Mitigation Plan to strengthen emergency preparedness, improve community resilience, and support future disaster mitigation funding opportunities.
- ✓ Replacement of the investigative case management system with a modern solution that improves operations and supports Correction staff.
- ✓ Implementation of a wastewater violation management system to improve environmental compliance, streamline regulatory oversight, and enhance reporting capabilities.
- ✓ Implementation of a new public safety training management system to improve tracking of employee certifications, training, and compliance.

- ✓ Implementation of a digital evidence and property management system to strengthen chain-of-custody controls, improve accountability, and enhance investigative operations.
- ✓ Modernization of workforce scheduling for public safety personnel through a cloud-based scheduling platform to improve staffing efficiency, scheduling accuracy, and overtime management.
- ✓ Upgrade of the County's risk management system to improve incident reporting, claims administration, and organizational oversight.

ON-GOING

- ✓ Paratransit Certification Application to streamline the process for certifying and recertifying paratransit users, including a Spanish-language version of all forms.
- ✓ Replacement of DOH's Electronic Health Record (EHR) system to improve patient management and care delivery.
- ✓ Hurricane Evacuation Study (HES) update to reassess evacuation zones and update GIS data to improve preparedness and response.
- ✓ Upgrade of the Computer Aided Dispatch (CAD) system used by various emergency response, police and fire agencies throughout the County. The new web-based OnCall Dispatch application will include new mapping functionality and enhance call-taker and dispatcher performance.
- ✓ Upgrade of the security surveillance platform designed to monitor and protect County sites.
- ✓ Replacement of large mission critical voice radio communication systems currently utilized for police, fire, EMS and transit (Bee-Line) operations in the County.
- ✓ Maintenance and enhancements to public health & safety systems supporting daily operations in County departments.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Named the #2 Digital County in the United States in the 500,000 - 999,999 population category for 2026 by the Center for Digital Government and National Association of Counties (NACo) in the prestigious Digital Counties Survey Awards.
- ✓ Launched new Centers of Excellence on the County intranet to build awareness and support County staff in key areas such as ADA Compliance, Artificial Intelligence, Project Management and Microsoft 365.
- ✓ Upgraded building access controllers to improve the reliability and security of electronic access systems at County facilities.
- ✓ Upgraded outdoor wireless access points to improve wireless coverage, reliability, and performance.
- ✓ Upgrade of the County's content management system for WestchesterCountyNY.gov and other departmental websites.
- ✓ Expanded DCMH's electronic health record system to support the opening of a new mental health clinic.
- ✓ Redeveloped the Warrant Watch application to improve stability and integrate with a new database for tracking more than 900 active warrants.
- ✓ Redesigned network infrastructure at major remote sites to improve resiliency and minimize service interruptions during maintenance and updates.
- ✓ Implemented a new platform to modernize policy, training, and accreditation management for the Department of Correction.
- ✓ Designed and deployed network infrastructure supporting the Board of Elections relocation.
- ✓ Enhanced secure file exchange processes supporting DSS check printing operations and future financial system upgrades.
- ✓ Developed updated park trail maps and online mapping resources to improve public access to County park information.

Information Technology (16)

- ✓ Upgraded the County call center platform to the latest version and migrated to a new server cluster, improving performance and reliability.
- ✓ Implemented a new platform to improve emergency notifications and enhance the safety of DSS employees working throughout the community.
- ✓ Modernized the Household Material Recovery Facility reservation system to improve scheduling, communication, and customer service.
- ✓ Designed and implemented network infrastructure supporting the Health Department's relocation and consolidation.
- ✓ Expanded the DSS HUD Voucher application to support additional rental assistance programs and leasing workflows.
- ✓ Implemented a countywide Records Management System (RMS) for the Department of Public Safety that provides greater transparency and collaboration between the County and local police agencies.
- ✓ Supported development of the County's Stormwater Management Program by providing GIS resources, mapping tools, and data integration.
- ✓ Expanded the Department of Community Mental Health's electronic health record platform to support new clinical services and operational capabilities.
- ✓ Implemented a new Records Management System to modernize Fire and EMS reporting, inspections, scheduling, and compliance.
- ✓ Built failover infrastructure for the County's emergency responder notification system to improve reliability and continuity.
- ✓ Hosted a Countywide Cybersecurity Capabilities Workshop with NYS DHSES to assess cyber maturity and identify improvement priorities.
- ✓ Continued migration of the County's virtual infrastructure to new virtual data center hosts, improving performance, resiliency, and security.
- ✓ Implemented multi-factor authentication for VPN access, strengthening remote access security for County and municipal users.
- ✓ Developed and maintained an accessible online disability services resource guide, improving public access to community programs and services.
- ✓ Produced GIS mapping and analysis to support the County's ConnectALL Digital Equity initiative.
- ✓ Developed an application to centralize operational reference information for the Department of Emergency Services.
- ✓ Implemented radio direction-finding technology to improve the County's ability to locate sources of radio interference.
- ✓ Redesigned network infrastructure to support implementation of the County's asset tracking system.
- ✓ Migrated the County's telephone recording platform, improving reliability and recording capabilities for emergency communications.
- ✓ Upgraded the Department of Probation's case management system hardware and software, improving performance and long-term supportability.
- ✓ Replaced time clocks with new devices to support future workforce management requirements.
- ✓ Redeveloped the DSS Westchester Putnam Career Center application to better connect job seekers, employers, and educators.

ON-GOING

- ✓ Continued to expand and attract additional visitors to the County's website as well as support and enhance the security of the content management system supporting County websites.
- ✓ Maintenance and support, including upgrades and/or expansions to all computer applications being used to support the daily operations of County departments.
- ✓ Continued to implement additional infrastructure and provide staff with licenses to access to the County's enterprise virtual meeting platform.
- ✓ Continued to virtualize and consolidate server infrastructure in order to provide the County with a more cost-effective and energy-efficient solution.

- ✓ Continued to assist local municipalities in building geospatial programs that benefit both County and municipal business functions.
- ✓ Continued to support the County's Shared Services initiative to augment local government services in the areas of GIS, printing, network infrastructure, public safety, eLearning, cybersecurity, etc.
- ✓ Continued to train and support County departments in their efforts to create accessible documents for the Web in accordance with Americans with Disabilities Act (ADA) compliance standards.

REVENUES:

- ✓ Almost all costs of the department are charged back to other County departments, to grant programs and to municipal agencies that use IT services and systems.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Personal Computers in Network	5,060	5,119	5,200
Servers*	870	920	950
Total Data Storage (TB)	6,628	10,010	12,300
Primary Storage (TB)	4,100	7,000	8,500
Back-up Storage (TB)	2,528	3,010	3,800
Network Volume Per Day (TB)	710	790	890
Phone Instruments**	6,233	6,345	6,460
E-911 Landline Calls Handled in County	144,605	130,145	110,623
E-911 Cell Calls Transferred by NYS Police	723,025	831,480	956,200

* Includes virtual servers
** Includes VoIP
TB = Terabyte = One Trillion Bytes

Information Technology (16)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	14,010,993	14,963,618	14,963,618	14,783,618	16,242,119	15,465,711
		14,010,993	**14,963,618**	**14,963,618**	**14,783,618**	**16,242,119**	**15,465,711**
101 Other Personal Services	1200 Hourly	201,916	106,000	106,000	156,000	136,000	161,000
	1400 Overtime	916,905	889,820	889,820	889,820	1,137,000	1,107,000
	1540 Shift Differential	75,476	78,000	78,000	78,000	78,000	78,000
	1650 Retirement Systems	429,269	529,375	529,375	529,375	626,223	626,223
	1651 FICA/Medicare	184,745	203,406	203,406	203,406	243,846	226,208
	1680 Employee Hlth Insurance	906,193	1,137,471	1,137,471	1,066,051	1,481,675	1,154,535
	1720 Unemployment Insurance	0	3,463	3,463	3,463	3,727	3,727
		2,714,504	**2,947,535**	**2,947,535**	**2,926,115**	**3,706,471**	**3,356,693**
200 Equipment	2300 Replacement	51,251	74,400	226,110	204,400	89,528	49,528
	2400 Additional	56,592	55,874	83,142	75,874	110,472	70,472
		107,843	**130,274**	**309,252**	**280,274**	**200,000**	**120,000**
300 Material & Supplies	3010 Automotive Supplies	2,131	7,100	7,100	7,100	7,100	7,100
	3200 Utilities	7	2,000	2,000	2,000	2,000	2,713
	3240 General Supplies	80,600	87,366	102,457	87,366	94,975	94,975
	3600 Printing & Office Suppl	96,276	135,487	157,481	135,487	135,493	135,493
	3700 Postage Costs	23,131	24,000	28,649	24,000	24,000	24,000
		202,145	**255,953**	**297,686**	**255,953**	**263,568**	**264,281**
400 Expenses	4070 Equip Service & Rental	18,140,662	19,366,845	22,880,286	21,866,845	26,315,313	23,823,749
	4100 Membership Fees	644	1,969	1,969	1,969	1,923	1,923
	4110 Travel and Meals	616	8,988	8,988	8,988	8,994	8,994
	4140 Communications	6,651,333	6,444,796	6,478,418	6,444,796	6,953,481	6,953,481
	4160 Telephone Expenses	162,397	213,700	213,853	213,700	213,700	213,700
	4200 Repair & Maintenance	456,119	602,586	690,885	602,586	592,586	592,586
	4280 Insurance	18,632	20,710	20,710	20,710	20,339	20,339
	4360 Educational Training	19,428	36,114	36,114	36,114	54,298	54,298
	4420 Technical Services	4,354,367	4,181,082	4,260,755	4,181,082	4,747,891	4,531,082

Information Technology (16)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4461 Debt Serv:Bond Principl	7,118,526	7,956,633	7,956,633	7,956,633	8,274,920	8,274,920
	4463 Debt Serv:Bond Interest	2,472,044	3,178,603	3,178,603	3,178,603	3,706,336	3,706,336
	4945 Cont-Worker Comp Fund	80,781	73,858	73,858	73,858	65,714	65,714
		39,475,548	**42,085,884**	**45,801,071**	**44,585,884**	**50,955,495**	**48,247,122**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	384	402	402	402	402	402
	5205 Information Support Svc	52,990	55,995	55,995	55,995	66,525	60,627
	5280 Svc by Public Works	1,491,919	1,650,220	1,650,220	1,650,220	1,724,842	1,706,422
	5325 Svc by Dept of Law	109,704	185,856	185,856	185,856	160,017	160,017
	5390 Svc by Public Safety	8,650	8,823	8,823	8,823	9,260	9,260
		1,663,647	**1,901,296**	**1,901,296**	**1,901,296**	**1,961,046**	**1,936,728**
Total Expenditures		**58,174,679**	**62,284,560**	**66,220,459**	**64,733,140**	**73,328,699**	**69,390,535**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	49,389,418	49,208,021	49,208,021	49,208,021	59,486,585	55,950,825
99S Inter-Departmental Revenue	9540S Interdepartmental Telecom Revenue	2,360,910	2,435,397	2,435,397	2,435,397	2,609,791	2,609,791
		51,750,327	**51,643,418**	**51,643,418**	**51,643,418**	**62,096,376**	**58,560,616**
Net Expenditures		**6,424,352**	**10,641,142**	**14,577,041**	**13,089,722**	**11,232,323**	**10,829,919**
50 Departmental Income		9,182,000	9,458,044	9,458,044	9,458,044	10,433,449	10,433,449
61 Agency & Trust Revenue		50,000	50,000	50,000	50,000	50,000	50,000
97 State Aid		156,766	157,000	157,000	157,000	116,780	116,780
Total Revenues		**9,388,766**	**9,665,044**	**9,665,044**	**9,665,044**	**10,600,229**	**10,600,229**
Net Department Total		**(2,964,414)**	**976,098**	**4,911,997**	**3,424,678**	**632,094**	**229,690**

Information Technology (16)

E911 (16_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Program Administrator (Telecom.)	XII	1	1	1	1	1	1
GIS Specialist I	IX	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**

Information Technology (16)

E911 (16_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	204,033	274,444	274,444	274,444	338,897	348,116
		204,033	**274,444**	**274,444**	**274,444**	**338,897**	**348,116**
101 Other Personal Services	1400 Overtime	2,724	2,500	2,500	2,500	2,500	2,500
	1650 Retirement Systems	36,168	58,043	58,043	58,043	64,353	64,353
	1651 FICA/Medicare	15,623	21,186	21,186	21,186	25,059	26,822
	1680 Employee Hlth Insurance	32,679	132,325	132,325	124,986	152,263	118,645
	1720 Unemployment Insurance	0	368	368	368	376	376
		87,193	**214,422**	**214,422**	**207,083**	**244,551**	**212,696**
300 Material & Supplies	3240 General Supplies	0	200	200	200	200	200
		0	**200**	**200**	**200**	**200**	**200**
400 Expenses	4070 Equip Service & Rental	106,074	175,564	258,832	175,564	175,564	158,008
	4100 Membership Fees	304	600	600	600	600	600
	4110 Travel and Meals	188	6,000	6,000	6,000	6,000	6,000
	4140 Communications	1,440,381	1,345,926	1,367,493	1,345,926	1,883,076	1,883,076
	4160 Telephone Expenses	32,900	27,000	27,051	27,000	27,000	27,000
	4360 Educational Training	3,201	15,000	15,000	15,000	30,000	30,000
	4420 Technical Services	0	150,000	150,000	150,000	100,000	100,000
	4461 Debt Serv:Bond Principl	673,264	728,875	728,875	728,875	780,569	780,569
	4463 Debt Serv:Bond Interest	173,815	190,647	190,647	190,647	202,351	202,351
	4945 Cont-Worker Comp Fund	10,194	9,323	9,323	9,323	8,501	8,501
		2,440,320	**2,648,935**	**2,753,820**	**2,648,935**	**3,213,661**	**3,196,105**

Information Technology (16)

E911 (16_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	23,058	24,297	24,297	24,297	28,878	26,301
		23,058	**24,297**	**24,297**	**24,297**	**28,878**	**26,301**
Total Expenditures		**2,754,605**	**3,162,298**	**3,267,183**	**3,154,959**	**3,826,187**	**3,783,418**
Net Expenditures		**2,754,605**	**3,162,298**	**3,267,183**	**3,154,959**	**3,826,187**	**3,783,418**
50 Departmental Income		1,151,382	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
97 State Aid		156,766	157,000	157,000	157,000	116,780	116,780
Total Revenues		**1,308,148**	**1,357,000**	**1,357,000**	**1,357,000**	**1,316,780**	**1,316,780**
Net Department Total		**1,446,457**	**1,805,298**	**1,910,183**	**1,797,959**	**2,509,407**	**2,466,638**

Information Technology (16)

Wireless Cellphone (16_2500)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Manager of Radio Syst	XIV	1	1	1	1	1	1
Program Coordinator	XIII	1	1	1	1	1	1
Program Administrator	XII	2	2	2	2	2	2
		4	**4**	**4**	**4**	**4**	**4**

Information Technology (16)

Wireless Cellphone (16_2500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,616,186	1,816,641	1,816,641	1,816,641	1,923,857	1,923,857
		1,616,186	**1,816,641**	**1,816,641**	**1,816,641**	**1,923,857**	**1,923,857**
101 Other Personal Services	1400 Overtime	506,720	487,320	487,320	487,320	704,500	604,500
	1540 Shift Differential	75,476	78,000	78,000	78,000	78,000	78,000
	1650 Retirement Systems	393,101	471,332	471,332	471,332	561,870	561,870
	1651 FICA/Medicare	169,123	182,220	182,220	182,220	218,787	199,386
	1680 Employee Hlth Insurance	873,514	1,005,146	1,005,146	941,065	1,329,412	1,035,890
	1720 Unemployment Insurance	0	3,095	3,095	3,095	3,351	3,351
		2,017,934	**2,227,113**	**2,227,113**	**2,163,032**	**2,895,920**	**2,482,997**
200 Equipment	2300 Replacement	30,386	33,400	105,110	108,400	69,528	49,528
	2400 Additional	56,592	55,874	83,142	75,874	90,472	70,472
		86,978	**89,274**	**188,252**	**184,274**	**160,000**	**120,000**
300 Material & Supplies	3240 General Supplies	16,953	12,666	17,973	12,666	20,275	20,275
	3600 Printing & Office Suppl	0	237	237	237	243	243
		16,953	**12,903**	**18,210**	**12,903**	**20,518**	**20,518**
400 Expenses	4070 Equip Service & Rental	312,360	1,720,146	2,120,576	1,720,146	2,060,415	1,960,415
	4100 Membership Fees	0	204	204	204	198	198
	4110 Travel and Meals	0	1,338	1,338	1,338	1,344	1,344
	4140 Communications	791,146	902,870	907,474	902,870	874,405	874,405
	4200 Repair & Maintenance	331,304	478,586	562,895	478,586	478,586	478,586
	4360 Educational Training	0	5,114	5,114	5,114	5,298	5,298
	4420 Technical Services	320,595	343,991	344,195	343,991	356,317	350,481
	4461 Debt Serv:Bond Principl	2,266,546	2,498,873	2,498,873	2,498,873	2,709,133	2,709,133
	4463 Debt Serv:Bond Interest	898,525	1,037,217	1,037,217	1,037,217	1,266,590	1,266,590
	4945 Cont-Worker Comp Fund	70,587	64,535	64,535	64,535	57,213	57,213
		4,991,063	**7,052,874**	**7,542,421**	**7,052,874**	**7,809,499**	**7,703,663**

Information Technology (16)

Wireless Cellphone (16_2500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	29,932	31,698	31,698	31,698	37,647	34,326
	5280 Svc by Public Works	166,350	226,474	226,474	226,474	228,601	227,416
		196,282	**258,172**	**258,172**	**258,172**	**266,248**	**261,742**
Total Expenditures		**8,925,395**	**11,456,977**	**12,050,808**	**11,487,896**	**13,076,042**	**12,512,777**
Net Expenditures		**8,925,395**	**11,456,977**	**12,050,808**	**11,487,896**	**13,076,042**	**12,512,777**
50 Departmental Income		3,964,528	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Total Revenues		**3,964,528**	**3,800,000**	**3,800,000**	**3,800,000**	**3,800,000**	**3,800,000**
Net Department Total		**4,960,867**	**7,656,977**	**8,250,808**	**7,687,896**	**9,276,042**	**8,712,777**

Information Technology (16)

Records Center (16_5000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Dir. of Knowledge Mgmt. & Archives	XIV	1	1	1	1	1	1
Records Manager	XII	1	1	1	1	1	1
Asst. Records Manager	X	1	1	1	1	1	1
Staff Asst. (Archivist)	VIII	3	3	3	3	2	2
Supervising Records Clerk	VIII	1	1	1	1	1	1
Records Clerk	VII	2	2	2	2	2	2
Sr. Records Clerk	VI	1	2	2	2	2	2
Sr. Information Sys Clerk	IV	1					
Total Positions		**11**	**11**	**11**	**11**	**10**	**10**

Information Technology (16)

Records Center (16_5000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	749,229	866,995	866,995	836,995	863,565	863,565
		749,229	**866,995**	**866,995**	**836,995**	**863,565**	**863,565**
101 Other Personal Services	1200 Hourly	0	26,000	26,000	26,000	26,000	26,000
	1400 Overtime	1,699	1,094	1,094	1,094	1,094	1,094
		1,699	**27,094**	**27,094**	**27,094**	**27,094**	**27,094**
200 Equipment	2300 Replacement	1,498	16,000	16,000	16,000	0	0
		1,498	**16,000**	**16,000**	**16,000**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	234	700	700	700	700	700
	3240 General Supplies	2,865	4,500	4,720	4,500	4,500	4,500
	3600 Printing & Office Suppl	7,451	8,000	8,540	8,000	8,000	8,000
	3700 Postage Costs	131	1,000	1,000	1,000	1,000	1,000
		10,680	**14,200**	**14,959**	**14,200**	**14,200**	**14,200**
400 Expenses	4070 Equip Service & Rental	124,920	115,110	120,060	115,110	121,050	121,050
	4100 Membership Fees	340	865	865	865	825	825
	4110 Travel and Meals	0	750	750	750	750	750
	4200 Repair & Maintenance	0	20,000	20,000	20,000	10,000	10,000
	4280 Insurance	18,632	20,710	20,710	20,710	20,339	20,339
	4420 Technical Services	23,269	31,000	31,647	31,000	31,000	31,000
		167,161	**188,435**	**194,032**	**188,435**	**183,964**	**183,964**
599 Inter-Departmental Charge	5280 Svc by Public Works	962,728	1,046,556	1,046,556	1,046,556	1,099,996	1,087,325
		962,728	**1,046,556**	**1,046,556**	**1,046,556**	**1,099,996**	**1,087,325**
Total Expenditures		**1,892,996**	**2,159,280**	**2,165,637**	**2,129,280**	**2,188,819**	**2,176,148**

Information Technology (16)

Records Center (16_5000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9508S Inter Dept Billings	2,659,362	2,699,334	2,699,334	2,699,334	3,049,598	2,931,666
		2,659,362	**2,699,334**	**2,699,334**	**2,699,334**	**3,049,598**	**2,931,666**
Net Expenditures		**(766,366)**	**(540,054)**	**(533,698)**	**(570,054)**	**(860,779)**	**(755,518)**
50 Departmental Income		7,233	7,000	7,000	7,000	7,000	7,000
Total Revenues		**7,233**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**
Net Department Total		**(773,598)**	**(547,054)**	**(540,698)**	**(577,054)**	**(867,779)**	**(762,518)**

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Data Processing:							
Administration and Management (6100)							
Chief Information Officer		1	1	1	1	1	1
Deputy Chief Information Officer	XVII	2	2	2	2	2	2
Director of Adm. Svs. (Mgmt Op)	XV	1	1	1	1	1	1
Assistant Chief Information Officer	XV	1	1	1	1	1	1
Assistant to Chief Information Officer	XIV	1	1	1	1		
Program Coordinator (IT Projects)	XIII	1					
Budget Specialist III	XII	1	2	2	2	2	2
Executive Secretary to CIO	X	1	1	1	1	1	1
Budget Specialist II	X	1	1	1	1		
Accounting Control Specialist	VIII					1	1
		10	**10**	**10**	**10**	**9**	**9**
Asset Management (6200)							
Manager Workstation Engineering	XV	1	1	1	1	1	1
Program Coordinator (Asst. Mgmt.)	XIII	1	1	1	1	1	1
Program Coordinator (Media Services)	XIII	1	1	1	1	1	1
Workstation Engineer II	XII	6	6	6	6	6	6
Server Engineer II	XII	1	1	1	1	1	1
Workstation Engineer I	X	6	6	6	6	6	6
Staff Assistant (Info Systems)	VIII	3	3	3	3	2	2
Inventory Clerk	V	1	1	1	1	1	1
		20	**20**	**20**	**20**	**19**	**19**
Data Center (6300)							
Manager Network Engineering	XV	1	1	1	1	1	1
Manager Server Engineering	XV	1	1	1	1	1	1
Infor. System Security Analyst	XIII	2	2	2	2	2	2
Computer Services Supervisor	XII	1	1	1	1	1	1
Network Engineer II	XII	4	4	4	4	4	4

Information Technology (16)

Information Technology (16_6000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Server Engineer II	XII	6	6	6	6	6	6
Network Engineer I	X	2	2	2	2	2	2
Server Engineer I	X	2	2	2	2	2	2
Sr. Maintenance Mechanic III (PP)	X	1	1	1	1	1	1
Maintenance Mechanic II	VII	1	1	1	1	1	1
Maintenance Worker (Print Production)	V	2	2	2	2	1	1
Sr. Messenger	IV	1	1	1	1	1	1
		24	**24**	**24**	**24**	**23**	**23**
Departmental Systems (6400)							
Assistant CIO	XV	1	1	1	1	1	1
Assistant CIO (GIS)	XV	1	1	1	1	1	1
Mgr of Info Tech Shared Services	XIV	1	1	1			
Manager of GIS	XIV	1	1	1	1	1	1
Manager Software Architect	XV	7	7	7	7	7	7
Program Coord. (Shared Services)	XIII				1	1	1
Software Architect II	XIII	15	15	15	15	14	14
Program Adm. (GIS Spec III)	XII	1	1	1	1	1	1
Software Architect I	XII	14	14	14	14	14	14
GIS Specialist II	X	1	1	1	1	1	1
		42	**42**	**42**	**42**	**41**	**41**
(2) Telecommunications (6600)							
Asst. Director of Telecommunications	XIV	1	1	1	1	1	1
Program Adm. (Telecommunications)	XII	4	4	4	4	3	3
Workstation Engineer I	X	3	3	3	3	3	3
Switch Board Supervisor	VII	1	1	1	1	1	1
Switchboard Operator	IV	2	2	2	2	2	2
		11	**11**	**11**	**11**	**10**	**10**
Total Positions		**107**	**107**	**107**	**107**	**102**	**102**

Information Technology (16)

Information Technology (16_6000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	10,720,737	11,221,434	11,221,434	11,071,434	12,295,584	11,509,957
		10,720,737	**11,221,434**	**11,221,434**	**11,071,434**	**12,295,584**	**11,509,957**
101 Other Personal Services	1200 Hourly	201,916	80,000	80,000	130,000	110,000	135,000
	1400 Overtime	405,762	382,494	382,494	382,494	412,494	482,494
		607,677	**462,494**	**462,494**	**512,494**	**522,494**	**617,494**
200 Equipment	2300 Replacement	19,366	25,000	105,000	80,000	20,000	0
	2400 Additional	0	0	0	0	20,000	0
		19,366	**25,000**	**105,000**	**80,000**	**40,000**	**0**
300 Material & Supplies	3010 Automotive Supplies	1,898	6,400	6,400	6,400	6,400	6,400
	3200 Utilities	7	2,000	2,000	2,000	2,000	2,713
	3240 General Supplies	60,011	68,000	77,149	68,000	68,000	68,000
	3600 Printing & Office Suppl	88,825	123,750	144,000	123,750	123,750	123,750
	3700 Postage Costs	23,000	23,000	27,649	23,000	23,000	23,000
		173,740	**223,150**	**257,197**	**223,150**	**223,150**	**223,863**
400 Expenses	4070 Equip Service & Rental	17,597,308	17,344,825	20,369,617	19,844,825	23,947,084	21,573,076
	4100 Membership Fees	0	300	300	300	300	300
	4110 Travel and Meals	428	900	900	900	900	900
	4140 Communications	4,419,806	4,196,000	4,203,452	4,196,000	4,196,000	4,196,000
	4160 Telephone Expenses	129,498	186,700	186,802	186,700	186,700	186,700
	4200 Repair & Maintenance	124,815	104,000	107,990	104,000	104,000	104,000
	4360 Educational Training	16,227	16,000	16,000	16,000	19,000	19,000
	4420 Technical Services	4,010,503	3,656,091	3,734,914	3,656,091	4,099,366	3,888,393
	4461 Debt Serv:Bond Principl	4,178,716	4,728,885	4,728,885	4,728,885	4,785,218	4,785,218
	4463 Debt Serv:Bond Interest	1,399,704	1,950,739	1,950,739	1,950,739	2,237,395	2,237,395
		31,877,004	**32,184,440**	**35,299,598**	**34,684,440**	**39,575,963**	**36,990,982**

Information Technology (16)

Information Technology (16_6000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	384	402	402	402	402	402
	5280 Svc by Public Works	362,841	377,190	377,190	377,190	396,245	391,681
	5325 Svc by Dept of Law	109,704	185,856	185,856	185,856	160,017	160,017
	5390 Svc by Public Safety	8,650	8,823	8,823	8,823	9,260	9,260
		481,579	**572,271**	**572,271**	**572,271**	**565,924**	**561,360**
Total Expenditures		**43,880,103**	**44,688,789**	**47,917,995**	**47,143,789**	**53,223,115**	**49,903,656**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	46,482,688	46,293,917	46,293,917	46,293,917	55,759,079	52,341,426
99S Inter-Departmental Revenue	9540S Interdepartmental Telecom Revenue	2,360,910	2,435,397	2,435,397	2,435,397	2,609,791	2,609,791
		48,843,598	**48,729,314**	**48,729,314**	**48,729,314**	**58,368,870**	**54,951,217**
Net Expenditures		**(4,963,495)**	**(4,040,525)**	**(811,319)**	**(1,585,525)**	**(5,145,755)**	**(5,047,561)**
50 Departmental Income		4,044,810	4,427,205	4,427,205	4,427,205	5,392,608	5,392,608
61 Agency & Trust Revenue		50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues		**4,094,810**	**4,477,205**	**4,477,205**	**4,477,205**	**5,442,608**	**5,442,608**
Net Department Total		**(9,058,305)**	**(8,517,730)**	**(5,288,524)**	**(6,062,730)**	**(10,588,363)**	**(10,490,169)**

Information Technology (16)

IT - Support Services (16_7000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Graphics:							
Manager of Web Design	XIV	1	1	1	1	1	1
Program Administrator (Web Editing)	XII	1	1	1	1	1	1
Program Administrator (Graphics)	XII	2	2	2	2	2	2
Program Specialist (Web Editing)	X	1	1	1	1	1	1
		5	**5**	**5**	**5**	**5**	**5**
(2) Mail Room Services:							
Sr. Messenger	IV	2	2	2	2	2	2
		2	**2**	**2**	**2**	**2**	**2**
(4) Multimedia							
Program Coord. (Media Services)	XIII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**8**	**8**	**8**	**8**	**8**	**8**

Information Technology (16)

IT - Support Services (16_7000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	720,808	784,104	784,104	784,104	820,216	820,216
		720,808	**784,104**	**784,104**	**784,104**	**820,216**	**820,216**
101 Other Personal Services	1400 Overtime	0	16,412	16,412	16,412	16,412	16,412
		0	**16,412**	**16,412**	**16,412**	**16,412**	**16,412**
300 Material & Supplies	3240 General Supplies	772	2,000	2,416	2,000	2,000	2,000
	3600 Printing & Office Suppl	0	3,500	4,704	3,500	3,500	3,500
		772	**5,500**	**7,120**	**5,500**	**5,500**	**5,500**
400 Expenses	4070 Equip Service & Rental	0	11,200	11,200	11,200	11,200	11,200
	4420 Technical Services	0	0	0	0	161,208	161,208
		0	**11,200**	**11,200**	**11,200**	**172,408**	**172,408**
Total Expenditures		**721,580**	**817,216**	**818,836**	**817,216**	**1,014,536**	**1,014,536**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	247,368	214,770	214,770	214,770	677,908	677,733
		247,368	**214,770**	**214,770**	**214,770**	**677,908**	**677,733**
Net Expenditures		**474,212**	**602,446**	**604,066**	**602,446**	**336,628**	**336,803**
50 Departmental Income		14,047	23,839	23,839	23,839	33,841	33,841
Total Revenues		**14,047**	**23,839**	**23,839**	**23,839**	**33,841**	**33,841**
Net Department Total		**460,165**	**578,607**	**580,227**	**578,607**	**302,787**	**302,962**

Information Technology (16)

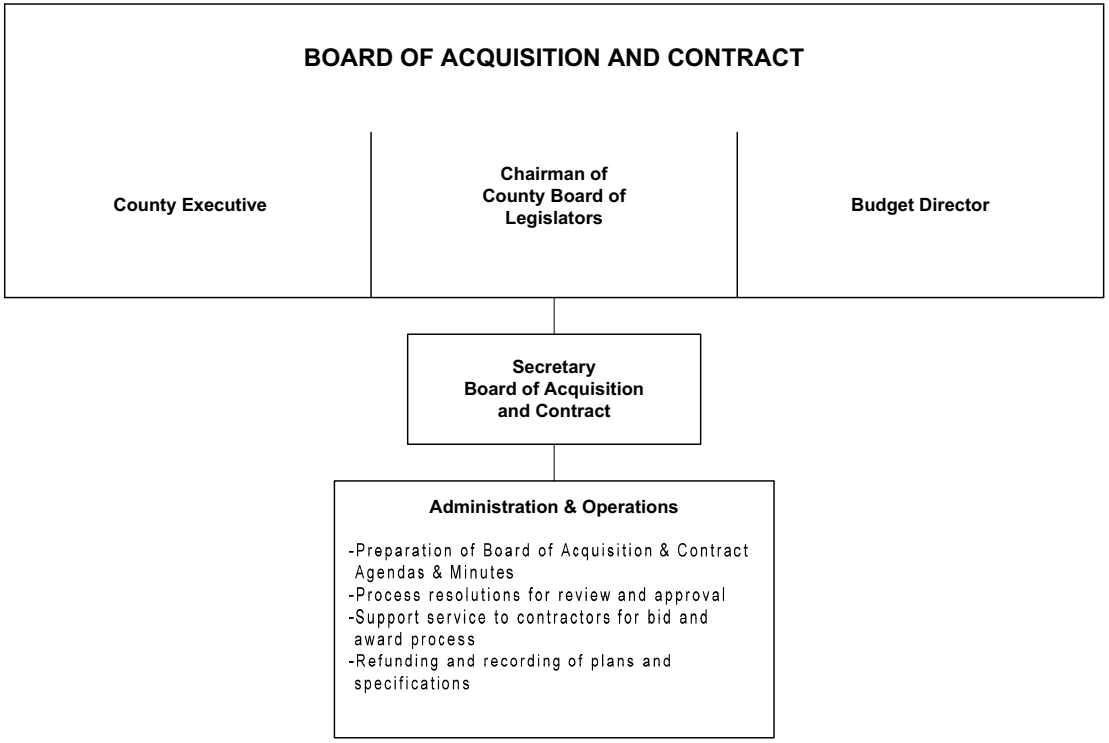
Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
NYS Next Generation 911 (NG911)	**$387,495**	**$387,495**		**$387,495**		

Acct G113 16-A113. Granting Agency: NY State Homeland Security and Emergency Services. Funding for Westchester County to enhance their public safety operations, including strengthening 911 communication platforms in order to ensure faster relay and calls response time. The NG911 program focuses on increasing statewide capabilities to receive and relay 911 calls in accordance with the current National Emergency Number Association (NENA)i3 standard. Term: 09/1/2025-8/31/2030.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
ESInet Readiness	**$137,931**	**$137,931**		**$137,931**		

Acct G121 16-B121. Granting Agency: NY State Homeland Security and Emergency Services. Funding for Westchester County to enhance their public safety operations, including strengthening 911 communication by developing and strengthening Emergency Services IP Network infrastructure. Supports network that connects Public Safety Answering points (PSAPs) to statewide ESInet network. Term: 01/01/2026-12/31/2030.

Board of Acquisition and Contract (17)



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

Board of Acquisition and Contract (17)

Mission Statement

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

	2026	2027
POSITIONS		
Operating	3	3
Grants		
	3	3
OPERATING BUDGET EXPENDITURES		
Personal Services	338,720	324,238
Equipment		
Material & Supplies	1,782	1,500
Expenses	1,600	1,600
Interdepartmental Charges	67,285	71,711
TOTAL EXPENDITURES	409,387	399,049
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	0	0
State and Federal Aid		
TOTAL REVENUES	0	0
DEPARTMENT TAX LEVY	409,387	399,049
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	80,114	82,580
Health Insurance and Benefits	143,966	157,757
DEPARTMENT TOTAL	633,467	639,386

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $282.

Board of Acquisition and Contract (17)

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

Programs and Services	State Law or Regulations
Fees collected for the selling of plans for public contracts.	NYS General Municipal Law, Article 5-A, Section 102.

Board of Acquisition and Contract (17)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

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

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Maintain Long Form Contract Full Insurance Policy Spreadsheet for compliance tracking.
- ✓ Live Streaming of Bid Openings can be viewed on https://westchestergov.webex.com/meet/bac-bidopening
- ✓ Live Streaming of Bid Openings are also available by phone 1-415-655-0001 Access Code 614 981 028.
- ✓ Archived Bid Opening Videos can be viewed on https://westchestercountynyexec.legistar.com/Calendar.aspx. Click dropdown All Boards and Commissions and choose Acquisition and Contract.
- ✓ Live Streaming of Board of Acquisition and Contract meetings can be viewed on https://meetings.westchestercountyny.gov/BoardAndCommisionsAjax/Home/Index
- ✓ Archived Board of Acquisition and Contract agendas, minutes and videos can be viewed on https://westchestercountynyexec.legistar.com/Calendar.aspx. Click dropdown All Boards and Commissions and choose Board of Acquisition and Contract.
- ✓ Bid documents including specifications and plans are made available at no cost to the bidder on Bidnetdirect.com.
- ✓ Bid plans are also available for purchase at the Board of Acquisition and Contract, 148 Martine Avenue, Room 104, White Plains, New York.
- ✓ 2010-2026 Board of Acquisition and Contract meeting videos are available to view on https://www.westchestercountyny.gov/meeting-minutes-archive
- ✓ Review all departmental resolutions for Board of Acquisition and Contract approval.
- ✓ All Board of Acquisition and Contract approved resolutions are available on https://www.meetings.westchestercountyny.gov
- ✓ Resource for all County departments for bid documents.
- ✓ Prepare and review all Public Works Long Form Contracts and Performance and Payment Bonds.
- ✓ Verification of Bonds and Insurance for all Public Works Long Form Contracts.
- ✓ Bid results stored electronically.
- ✓ Maintain a spreadsheet of all Public Works Long Form Contracts.
- ✓ Prepare weekly Plan Holders Bid List for DPW projects.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Review all electronically prepared resolutions for Board approval.
- ✓ All Resolutions, Agendas and Minutes available and stored using electronic media.
- ✓ All bid specifications available using electronic media through Bidnetdirect.com.

Board of Acquisition and Contract (17)

- ✓ Continue to provide efficient communication and information to contractors who require assistance in complying with contractual requirements.
- ✓ Provide 24 hour bid results on a designated phone line.
- ✓ Utilize Contract Management System to track awarded contracts.

REVENUES:

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

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Resolutions processed	1,367	1,450	1,525
Contracts processed	44	45	50
Plans distributed	0	0	0
Deposits received	0	0	0
Deposits retained	0	0	0
Refunds to contractors	0	0	0
Bonds processed	40	42	44
Bids opened	320	325	330

Board of Acquisition and Contract (17)

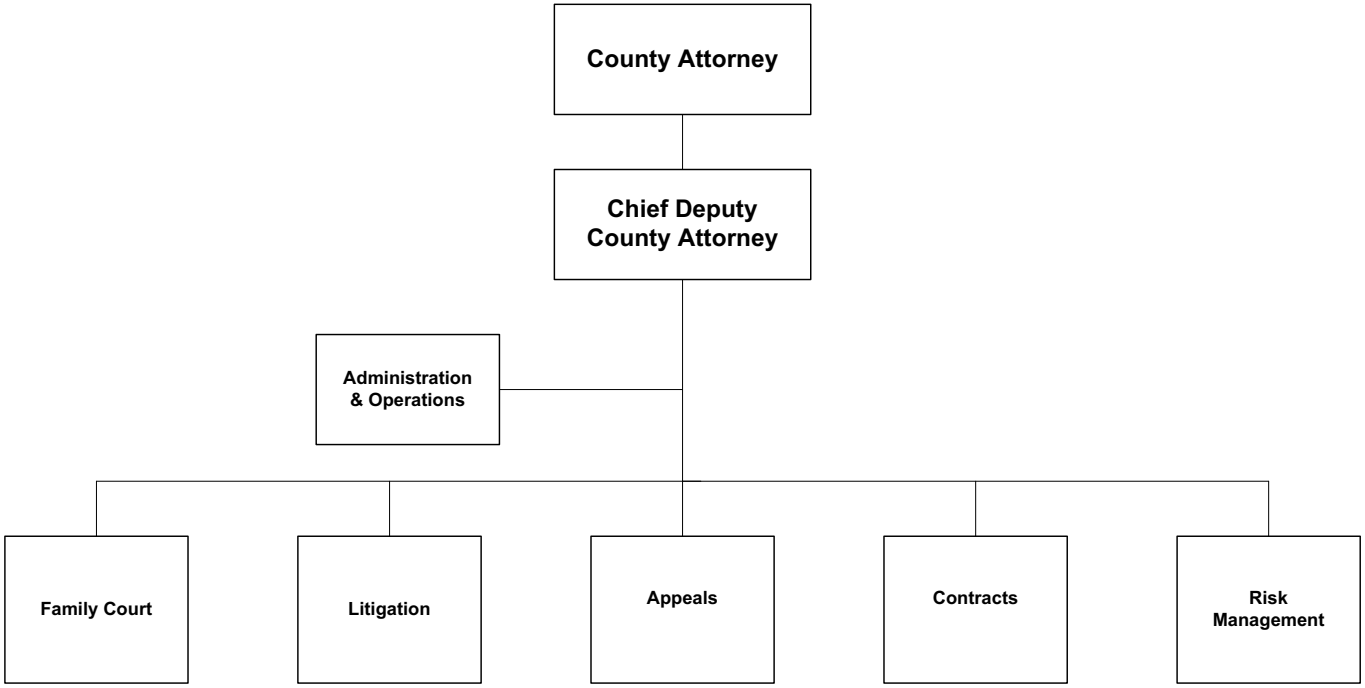
Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Services:							
Annual-Regular:	**GROUP**						
Secretary, Board of A&C	XIII	1	1	1	1	1	1
Asst. to County Executive I	XII	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Board of Acquisition and Contract (17)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	352,407	338,720	308,720	298,720	293,155	309,038
		352,407	**338,720**	**308,720**	**298,720**	**293,155**	**309,038**
101 Other Personal Services	1200 Hourly	0	0	30,000	5,000	15,200	15,200
		0	**0**	**30,000**	**5,000**	**15,200**	**15,200**
300 Material & Supplies	3600 Printing & Office Suppl	1	1,000	1,282	1,000	1,000	1,000
	3700 Postage Costs	601	500	500	500	500	500
		602	**1,500**	**1,782**	**1,500**	**1,500**	**1,500**
400 Expenses	4070 Equip Service & Rental	798	1,600	1,600	1,600	1,600	1,600
		798	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**
599 Inter-Departmental Charge	5205 Information Support Svc	67,534	67,285	67,285	67,285	72,869	71,711
		67,534	**67,285**	**67,285**	**67,285**	**72,869**	**71,711**
Total Expenditures		**421,342**	**409,105**	**409,387**	**374,105**	**384,324**	**399,049**
Net Expenditures		**421,342**	**409,105**	**409,387**	**374,105**	**384,324**	**399,049**
50 Departmental Income		21,037	0	0	0	0	0
Total Revenues		**21,037**	**0**	**0**	**0**	**0**	**0**
Net Department Total		**400,305**	**409,105**	**409,387**	**374,105**	**384,324**	**399,049**


WESTCHESTER
COUNTY

Department Of Law (18)



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

Department Of Law (18)

Mission Statement

The Law Department, Office of the County Attorney, is charged by law to serve as legal counsel to the County Executive, the Board of Legislators, and to the County and all of its constituent departments, agencies and boards. Under the direction and supervision of the County Attorney, the Law Department is currently organized into four bureaus: the Litigation Bureau; the Appeals, Opinion and Legislation Bureau; the Contracts and Real Estate Bureau and Family Court Bureau. Each bureau has the responsibility for handling specific types of legal matters on behalf of the County, including providing legal advice to County officials and employees in order to assist them on various projects the County is undertaking or contemplating undertaking; preparation and review of legal documents, drafting of legislation; researching and preparing legal opinions; and advocating on behalf of the County in trial and appellate courts, including special administrative proceedings.

The Office of Risk Management is responsible for managing a comprehensive risk management program for the County, which includes the formulation, implementation and monitoring of the policies as they relate to insurance, safety, claims and the settling of loses. The office continually determines and analyzes all casualty risks of loss to which the County's assets are exposed and evaluates such risks to determine whether they can be eliminated or minimized; investigates and manages claims of general, automobile, public officials and malpractice liability and administers the County's self insurance program.

	2026	2027
POSITIONS		
Operating	91	87
Grants		
	91	87
OPERATING BUDGET EXPENDITURES		
Personal Services	12,072,178	12,400,008
Equipment	70,000	78,000
Material & Supplies	59,803	62,870
Expenses	3,097,532	2,833,579
Interdepartmental Charges	1,052,427	1,265,552
TOTAL EXPENDITURES	16,351,940	16,640,009

Department Of Law (18)

	2026	2027
OPERATING BUDGET REVENUES		
Interdepartmental	12,527,275	13,402,225
Departmental	4,555,159	4,921,781
State and Federal Aid		
TOTAL REVENUES	17,082,434	18,324,006
DEPARTMENT TAX LEVY	(730,494)	(1,683,997)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,430,124	2,394,811
Health Insurance and Benefits	4,366,955	4,574,957
DEPARTMENT TOTAL	**6,066,585**	**5,285,771**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $353,801.

Department Of Law (18)

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

Programs and Services	State Law or Regulations
County Attorney	Westchester County Charter and Administrative Code Chapters 158 and 217 NYS County Law, Section 400 & Section 500 et. Seq.
Family Court Bureau	Federal Adoption & Safe Family Act (ASFA) at 42 U.S.C .1305 et. Seq.; Federal Uniform Interstate Family Support Act at 45 C.F.R. 303.7(c)(7); NYS Family Court Act Sections 115, 254, 254a, 301.2, 302.1 et. Seq.; NYS Social Services Law Title 5-A, Sections 111-c, 111-g, 366; 18 NYCRR Parts 345, 346, and 347 NYS Criminal Procedure Law Article 722

Department Of Law (18)

PROGRAM AREA AND SERVICES:

Litigation Bureau

- ✓ Represents the County in federal and state litigation relating to allegations of deprivation of civil rights.
- ✓ Advises departments on risk mitigation based on the results of state and federal litigation.
- ✓ Drafts legislation to effect settlements and/or the initiation of lawsuits.
- ✓ Advises all departments, including the Board of Legislators, the County Executive's Office and the Westchester Community College, on labor, employment and civil service law issues.
- ✓ Defends the County in personal injury claims and property damage litigation.
- ✓ Provides training, guidance and advice to County departments on all manner of civil service, employment and labor issues, including but not limited to, administrative proceedings pertaining to disciplinary matters, grievance arbitrations and and PERB proceedings claiming unfair labor practices in violation of the Taylor Law.
- ✓ Provides annual training to the Records Access Officers of each County Department with regard to the New York Freedom of Information Law.
- ✓ Defends challenges to decisions of certain departments providing services to children and families.
- ✓ Supervises outside counsel when needed on certain limited matters, including personal injury cases involving Liberty Lines bus accidents.
- ✓ Represents the County in litigation relating to breaches of County contracts including, but not limited to, construction projects or rides/ services at Playland, and environmental review or remediation under Federal and State law.
- ✓ Provides ongoing advice and counsel to County departments in connection with job injury claims brought under Section 207-c of the New York General Municipal Law, and Worker's Compensation Claims in cooperation with the County's third party administrator, TRIAD.
- ✓ Advises all County departments regarding subpoenas for production of documents and/or for pre-trial or trial testimony in non-County litigation.
- ✓ Reviews matters relating to authorizations for release of records, audits, collective bargaining contracts, liens, foreclosures, bankruptcies, workers compensation claims, income executions and collection matters.
- ✓ Initiates litigation when appropriate and authorized to challenge regulations or decisions of New York State affecting the County.
- ✓ Advises all County departments on environmental cases and administrative proceedings involving the Environmental Protection Agency, the New York State Department of Environmental Conservation and the New York City Department of Environmental Protection, including the defense of the County in state litigation relating to compliance with the State environmental conservation laws.
- ✓ Represents the County in challenges to County and State legislation.
- ✓ Represents the County in litigation relating to the Westchester County Airport.
- ✓ Represents the Department of Public Safety in the prosecution of pistol permit revocation and SAFE Act proceedings
- ✓ Represents the Department of Community Mental Health in the commencement of actions seeking an Order authorizing the imposition or renewal of Assisted Outpatient Treatment plans.

Specific Accomplishments

- ✓ Obtained dismissal of nineteen (19) federal and twenty-three (23) state lawsuits through motion practice, from January 1, 2025 to July 31 2026.
- ✓ Pursued recovery of liens and/or claims imposed pursuant to the New York Social Services Law for the provision of both Medicaid and public assistance resulting in the recovery of substantial sums from January 1, 2025 through August 1, 2026.
- ✓ Successfully represented the County in arbitration involving Standard Amusements, LLC's termination of the contract between it and the County such that the arbitration panel ruled in the County's favor thus

reducing the County's maximum potential exposure by over twenty-one million ($21,000,000.00) dollars.

- ✓ Concluded twenty (20) separate lawsuits brought against the County under the Child Victims Act.
- ✓ Continued to Defend the County in fifteen (15) lawsuits brought under the New York.Adult Survivors Act.
- ✓ Handled five hundred and thirty-seven (537) Assisted Outpatient treatment proceedings, guardianship proceedings and reviews of Supplemental Needs Trusts.
- ✓ Continued to monitor and work with outside counsel on the litigation against the manufacturers and distributors of opioids seeking damages for treatment, education, prevention and other measures as a result of the opioid epidemic in the County. Between January 1, 2025 and July 31, 2026, the County received $7,821,974.83. Additional distributions are expected over the next ten (10)years.
- ✓ Successfully defended the Westchester County Board of Elections in New York Election Law cases and appeals brought during the general election, special election and the 2026 primary election.
- ✓ Obtained numerous stipulations of discontinuance on matters where the County was not involved in the lawsuit or did not maintain ownership of the property on which the act underlying the lawsuit occurred, thereby saving the County substantial litigation defense costs.
- ✓ Continued to represent the Probation Department in forty-one (41) violation of probation proceedings where the District Attorney had declared a conflict.
- ✓ Continued to refine the 207-c job-related injury claims handling process in the Department of Correction such that the backlog of cases was able to be successfully cleared and the procedure for new claims could be handled more efficiently and productively.

Appeals, Opinions and Legislation Bureau

- ✓ Represent the County in all Appeals to the Appellate Term and the Appellate Division of the New York State Supreme Court, the New York State Court of Appeals and the United States Court of Appeals for Second Circuit.
- ✓ Draft legislation to protect the health, safety and security of the residents of Westchester County, including legislation related to:
  - The administration and enforcement of the New York State Uniform Fire Prevention and Building Code;
  - Banning Unfair and Abusive Consumer Practices;
  - Updating and modernizing the Plumbing Licensing Law;
  - Property tax exemptions for Volunteer Firefighters and Ambulance Service Members;
  - Amending the County's 6N enabling statute to match state-authorized uses;
  - Banning the sale of camouflaged/deceptive vaping devices;
  - Providing for Diaper-Changing Stations in publicly accessible restrooms;
  - Authorizing the use of Epi-Pens by County police;
  - Providing visor cards for deaf individuals;
  - Allowing the County to recoup credit card processing fees;
  - Clarifying the County Attorney's duties and responsibilities;
  - Graphic Gun Warning Signs;
  - Adjusting fees and fines in the Laws of Westchester County;
  - Amending the qualifications for certain positions;
  - Prohibiting Digitally Deceptive Materials;
  - Providing for enhanced wages for certain construction projects;
  - Strengthening responsible bidder requirements;
  - Strengthening bus fare evasion prohibitions;
- ✓ Draft Emergency Orders for the County Executive related to severe weather events.
- ✓ Advise the Board of Legislators on all legal matters including issues related to Parliamentary procedure, County law and compliance with the Rules of the Board of Legislators.

- ✓ Provide counsel to various boards and commissions including the Human Rights Commission, Solid Waste Commission, Ethics Board, and Taxi and Limousine Commission.
- ✓ Draft opinions for the County Executive, Board of Legislators, and County Departments, and Boards regarding various topics.
- ✓ Provide counsel to the Department of Information Technology and other county departments regarding compliance with ADA-accessible website requirements
- ✓ Work with other County departments in implementing and overseeing the County's workforce violence prevention program.
- ✓ Advise departments regarding Open Meetings Law including Videoconferencing amendments.
- ✓ Appear before the Board of Legislators to discuss the status of ongoing litigation & legislative matters and provide information requested by members of the Board.
- ✓ Represent the County in Administrative appeals including FOIL appeals.
- ✓ Advise the County regarding the appointment and removal and the terms of certain County personnel and members of County Boards and Commissions.
- ✓ Represent the Law Department on regular conference calls held by the Emergency Operations Center to ensure disaster readiness by the County
- ✓ Oversee the handling of 207-c, grievance, and disciplinary matters for the Department of Corrections
- ✓ Overseeing and handling highly sensitive litigation in conjunction with the Litigation Bureau.

Specific Accomplishments

- ✓ This Bureau was also successful in the following appeals before the United States Supreme Court, the Second Circuit Court of Appeals, the New York State Court of Appeals, and New York State Supreme Court, Appellate Division Second Department:
  - ◆ Matter of Kathy D.
  - ◆ Matter of Misha W.
  - ◆ Matter of Joshua J.
  - ◆ Matter of Moshae L.
  - ◆ Matter of Kal-El C.
  - ◆ Matter of Javis C.
  - ◆ Suzanne Russell v. Westchester Community College
  - ◆ Key Construction Services v. County of Westchester
  - ◆ County of Westchester v. City of Rye
  - ◆ Hinds-Pearl v. County of Westchester
  - ◆ Hodges v. County of Westchester
- ✓ This Bureau worked with the County Attorney, on the following matters:
  - ◆ Liberty Lines Bus Accident Cases-A dedicated attorney is assigned to handle and monitor all Liberty Lines bus accident cases. The entire portfolio of open Liberty Lines bus accident cases - - currently 301 - - is continuously monitored to ascertain current litigation status and confirm proper handling by outside counsel. In addition, all open cases are individually analyzed on a periodic basis to set individual case reserves. In the first six months of 2026, 33 cases have been settled and 48 No Fault cases have been settled. For the pre-July 1, 2018 claims subject to a $250,000 SIR, there are 29 open claims pending, including both No Fault cases and bodily injury cases. For the post-July 1, 2018 claims, subject to a $100,000 deductible, there are 301 open claims pending including both No Fault cases and Bodily Injury cases, and 29 open Paratransit claims. This total naturally grows every month.
  - ◆ The County's Vehicle Safety Review Board (VSRB) was reconstituted and its meetings were reinstituted. Working with Risk Management, the Law Department reviewed and revised the outdated Procedures Manual that governs the meetings and practices of the VSRB. An attorney from the bureau serves as a member of the VSRB.

- Review and process Notices of Public Improvement Liens that are filed with the County.
- Prepare insurance coverage analyses including analysis of coverage determinations received from insurance companies in response to either the County's request for coverage as an additional insured under a county-party's insurance policy, or the County's request for Defense and Indemnification from a counterparty.
- Standard Amusements Arbitration. Worked with the Litigation Bureau and conducted the arbitration that resulted in a finding that Standard Amusements violated the Playland Management Agreement and was in default, saving the County over $20 million
- Connecticut Fund for the Environment v. County of Westchester. Negotiated a settlement in a long-standing litigation relating to environmental issues with certain County sewer districts.
- Hulinsky v. County of Westchester Obtained summary judgment dismissing most of Plaintiffs' claims.
- Worked with DOIT and HR to implement a new electronic financial disclosure filing system

Attorneys are required to take 24 hours of Continuing Legal Education courses (“CLE”), every 2 years in order to be registered to practice law in the State in New York. The Law Department has begun the process of obtaining approval from the Appellate Division's Continuing Legal Education (“CLE”) Board to enable the Law Department to be certified as an accredited CLE provider for attorneys in the Department. In this way, the Law Department will present CLE programs that are applicable to the work of municipal attorneys. The Law Department has been approved for three such programs to date.

Contracts and Real Estate Bureau

✓ Provide legal services to the Office of the County Executive, the County Board of Legislators, all County departments, boards, and commissions with regard to the transactional business of the County, including real estate matters. Such legal services include, but are not limited to:

- Assist clients with procurements, such as public bids, request for proposals (RFPs), and purchase contract issues;
- Draft or review transactional documents, such as contracts, deeds leases, licenses, and letters;
- Assist clients with contract negotiations;
- Draft or review legislation for submission to the Board of Legislators and/or Resolutions for submission to the Board of Acquisition and Contract related to various transactions;
- Update and supplement contract bid documents and forms to reflect changes in the law and County procedures;
- Provide legal advice and formal opinions regarding transactional matters, including but not limited to, interpretation of procurement laws, rules and regulations and conditions of grant-funded procurements (e.g. compliance with procurement rules, etc. tied to federal funding);
- Participate in capital projects review and planning; work with bond counsel and the Budget Department and/or Finance Department on legislation for financing specific capital projects and bond sales and other financing and re-financing;
- Maintenance of the compilation of the Laws of Westchester County;
- Review payment in lieu of taxes' (PILOT) agreements and Tax Certiorari orders.

✓ Provide legal advice and counsel, research and drafting services to the Department of Information Technology in connection with implementing the County's Voice Radio Communications Systems Replacement Project. Attendance at weekly Radio Project meetings and monthly Steering Committee meetings.

✓ Provided legal advice, drafted legislation and IMAs for the disbursement of East of Hudson Water Quality Investment Program Fund for various municipalities' approved water quality improvement and sewer district projects in accordance with the Watershed Memorandum of Agreement.

✓ Provided legal advice, research and drafting services for closings of projects in connection with the County Housing Flex Fund Program in

order to provide funding assistance to developers for eligible projects for the creation of additional affordable housing units that affirmatively further fair housing throughout the County.

✓ Provided drafting services for the 2026 agreement with The Legal Aid Society of Westchester County and various grant agreements with the New York State Office of Indigent Legal Services for funding to improve the provision of legal services for indigent persons in Westchester County.

✓ Provided legal advice, drafted legislation, negotiated with counsel for the developer and other lenders, and prepared all closing documents for an NHLA affordable housing project at 1, 7-11 North MacQuesten Parkway, Mount Vernon for the creation of 229 units of affordable rental housing that will affirmatively further fair housing in the County.

✓ Provided legal advice, drafted legislation, negotiated with counsel for the developer and other lenders, and prepared all closing documents for an NHLA affordable housing project at 47 Riverdale Avenue, Yonkers for the creation of 343 units of affordable rental housing that will affirmatively further fair housing in the County. Provided legal advice, drafted legislation and closing documents for Capital Project BPL44; Public Housing Authorities Improvement Program.

✓ Provided legal advice and counsel to the Department of Public Works and Transportation in connection with multiple emergency contracts, including repairs to the roof of MOB and mold remediation at the Hammond House.

✓ Provided legal advice and counsel to Westchester Community College in connection with the negotiation and preparation of an employment agreement with Dr. Miles for her continued employment as College President, including establishment of a new IRC 457(f) retirement plan.

✓ Provided legal advice and counsel to the Departments of Environmental Facilities and Public Works & Transportation in connection with the negotiation and granting of permanent easements to the City of New York to enable the New York City Department of Environmental Protection (“NYCDEP”) to construct a subsurface water tunnel that will become a part of the NYCDEP's Kensico-Eastview Connection Tunnel. The Tunnel will enhance the redundancy of the New York City water supply system allowing for operational flexibility and planned outages and resulting in increased reliability for both Westchester County and New York City residents.

✓ Provided legal advice and counsel to the Deferred Compensation Board of the County which administers the deferred compensation retirement plan on behalf of County employees in accordance with Section 457(b)-(e) of the Internal Revenue Code.

✓ Provide legal advice and counsel to the Deferred Compensation Board in connection with the issuance of an RFP for a Plan administrator. Provided further legal advice and counsel in connection with the review of the proposals and subsequent negotiations with the State of New York authorizing the County to join the New York State Deferred Compensation Plan.

✓ Provided legal advice and counsel to the Department of Parks, Recreation and Conservation in connection with the negotiation and preparation of a new agreement the Westchester Parks Foundation, Inc. for the provision of cultural, educational, leisure time and other programs and activities on behalf of the Department.

✓ Provided legal advice and counsel to the Department of Public Works & Transportation and the Department of Parks, Recreation & Conservation and negotiated with counsel of the Village of Sleepy Hollow and the developer of the Edge on Hudson development in the Village in connection with the design and construction of a service lateral water line extension to bring water service to Kingsland Point park, including but not limited to in connection with the acquisition of the necessary property rights needed to construct and main the water line.

✓ Provided legal advice and counsel to the Department of Public Works & Transportation and the Department of Parks, Recreation & Conservation in connection with the extinguishment of the existing easement which provides the County with access to the Tarrytown Lighthouse and its replacement with three (3) separate easements in order to provide the County with better more direct access to the Tarrytown Lighthouse and to enable the Village of Sleepy Hollow and the developer of the Edge on Hudson development in the Village to design and construct a waterfront promenade and park which will be open to all County residents.

Department Of Law (18)

- ✓ Provided extensive legal advice and counsel to the Office of the County Executive and the Department of Information Technology regarding the loan of the Holt Broadside to the Neuberger Museum and the procurement of professional archivist-type services to relocate the document from its old case to its new case, and negotiated and drafted both agreements.
- ✓ Provided legal advice and counsel to the Department of Public Works and Transportation regarding the 'preferred-source' procurement of janitorial-type services at numerous, various County sites, and negotiated and prepared the resulting contracts.
- ✓ Provided legal advice and counsel to the Department of Public Works and Transportation, including Airport staff, regarding a new lease with Citibank for a portion of Hangar E-2, and negotiated and prepared the resulting lease (which lease will be used as a template for all new leases for space at the Airport).
- ✓ Provided legal advice and counsel to the Department of Social Services regarding the procurement of an AI-based virtual phone assistant program, for the automation of certain manual processes.
- ✓ Provided legal advice and counsel to the Department of Social Services regarding assuming a lease for 21 Fountain Place in New Rochelle, and negotiated and prepared the resulting agreement.
- ✓ Provided legal advice and counsel to the Department of Information Technology regarding an extension of an agreement with Cablevision for County Government-wide telecommunications services, and negotiated and prepared the resulting amendment.
- ✓ Provided legal advice and counsel to the Department of Information Technology regarding an extension of an agreement with CGI for software and services concerning the 'AMS' system, and negotiated and prepared the resulting amendment.
- ✓ Provided legal advice and counsel to the Department of Parks, Recreation and Conservation regarding agreements for certain payment-processing services at Playland.
- ✓ Provided legal advice and counsel to the Department of Probation regarding the procurement of services to manage and operate a secure detention facility at Woodfield Cottage, and negotiated and prepared the resulting agreement.
- ✓ Provided legal advice and counsel to the Department of Public Works and Transportation regarding an extension of its agreement with the MTA concerning the use of its MetroCard system for the Bee-Line, and regarding a new agreement with the MTA concerning the use of its OMNY system for the Bee-Line, and negotiated and completed both the MetroCard extension and the OMNY agreement.
- ✓ Provided legal advice to the Department of Health in connection with a new lease with 86 Main St Yonkers AMS LLC (“Landlord”), in order for the Department to lease approximately 12,273 square feet of space at a building located at 86 Main Street, Yonkers, New York for the continued operation of its Health Clinic in Yonkers, which required preparation of legislation and memorandum to Legislators Jewel Williams-Johnson and Emiljana Ulaj on the applicability of New York State Prevailing Wage Requirements for renovation work to be completed by Landlord on the leased premises.
- ✓ Provided legal advice and assistance to the Westchester Community College regarding a new lease with Hudson View Building #3 LLC, for the leasing of approximately 44,000 square feet of space on the first floor, third floor, fifth floor and sixth floor of the building known as Building #3, located at 28 Wells Avenue, Yonkers, New York, to be utilized for the continued operation of the SUNY Westchester Educational Opportunity Center (EOC) program.
- ✓ Provided legal advise to the Department of Information and Technology with respect to the renewal and negotiation of license agreements with Telecommunication Carriers and Consolidated Edison of New York for the operation of telecommunication equipment.
- ✓ Provided legal advise and assistance to the Department of Information and Technology with respect to the negotiation and execution of a Spectrum Purchase Agreement with Eastlink Communications, LLC, for the County's use and operation of certain frequency licenses authorized by the Federal Communications Commission in its Operating Area.
- ✓ Provided legal advice and drafting services to the Department of Public Safety to procure, negotiate and draft the service agreement with the vendor to implement the County's new Red Light Camera Demonstration Program.

- ✓ Provided legal advice and assistance to the Board of Elections to enter into facility use agreements with polling places in connection with the upcoming Primary, Special and General Elections.
- ✓ Provided legal advice and assistance to the Board of Elections to terminate a voting machine moving contract with a contractor who was in breach, enter into emergency replacement contracts for the upcoming elections, and procure by competitive bid replacement contracts for when the emergency contracts expired.
- ✓ Worked on updating the Department of Public Works and Transportation construction contract and bid documents and incorporated the recently enacted Apprenticeship Training/ Agreement Law set forth in Chapter 309 of the Laws of Westchester County.
- ✓ Provided legal advice and counsel to the Department of Parks, Recreation and Conservation in connection with the procurement of a contract to prepare the County's 10-year update to the Parks Master Plan.
- ✓ Provided legal advice and drafting services to the Department of Parks, Recreation and Conservation to procure, negotiate, and draft a license agreement for the operation of a concessions stand at Playland Beach and Pool.
- ✓ Provided legal advice and drafting services to the Department of Public Works and Transportation to procure, negotiate, and draft: 1.) a license agreement with a vendor for the operation and maintenance of Bee-Line bus shelters, and 2.) an IMA template enabling municipalities to grant the vendor an easement to provide those services.
- ✓ Provided assistance to the County Youth Bureau in drafting agreement templates and related legislation in connection with the Youth Bureau's submission of a Resource Allocation Plan to the State of New York, approval of which qualifies the County to receive certain reimbursements from the New York State Office of Children and Family Services for eligible youth programs provided by local municipalities and not-for-profit organizations, as well as related administrative activities.
- ✓ Provided legal advice and drafting services to the Department of Emergency Services in connection with an inter-municipal agreement with Pound Ridge Fire District for the District's provision of fire protection services to County facilities located in the northern portion of the Ward Pound Ridge Reservation.
- ✓ Provided legal advice and drafting services to the Department of Parks, Recreation and Conservation in connection with the negotiation and preparation of a license agreement with New York - New Jersey Trail Conference, for the Trail Conference to plan, develop, maintain and protect the hiking trails and parkland located on any County owned park.
- ✓ Provided legal advice and assistance to the Department of Social Services in connection with the procurement of an agreement for the operation of the Vernon Plaza Family Shelter, located at 17 S. Second Avenue, Mount Vernon, New York, as a Shelter For Families.
- ✓ Provided legal advice and drafting services to the Department of Correction in connection with an RFP process leading to an agreement for the provision of comprehensive medical, dental and mental health services for all individuals in custody.
- ✓ Provided legal advice and drafting services to the Department of Public Works and Transportation in connection with an RFP process leading to an agreement for the Commercial Passenger Terminal Modernization Needs Assessment and Planning Study, Westchester County Airport.
- ✓ Provided legal advice and drafting services to the Westchester County Airport in connection with new long-term leases with IBM. PepsiCo, Interlaken and other tenants that will result in increased revenue to the airport.
- ✓ Provided legal advice and drafting services to the Department of Public Works and Transportation and the Department of Parks, Recreation and Conservation to grant permanent and temporary easements over certain County roads and real property to the New York Power Authority and New York Transco LLC in order to facilitate the Propel NY Energy underground electric transmission project.

CHILDREN AND FAMILY SERVICES

Family Court Bureau (FCB)

- ✓ The Family Court Bureau has three main areas of responsibility-child welfare, juvenile justice and child support.

Department Of Law (18)

- ✓ Attorneys provide legal services for the Department of Social Services (“DSS”) and the Department of Probation (“DOP”).
- ✓ The FCB handles some of the most time- sensitive and stressful cases.
- ✓ Handles thousands of cases each year in the three Westchester Family Courts, Supreme Court and before administrative tribunals.
- ✓ In the first six months of 2026, the FCB experienced an increase in new referrals. In the area of child welfare, there was a 9% increase over 2025. In the area of juvenile delinquency, there was a 17% increase over 2025. In the area of child support, there was an 11% increase over 2025. Even with the influx of new referrals, the FCB had fewer attorneys than previous years.

Child Welfare

- ✓ Represents DSS in child neglect and abuse cases, extensions of placement, termination of parental rights, foster care review approvals, kinship, guardianship, adoptions, fair hearings, orders of protection, custody and visitation cases and court ordered investigations.
- ✓ Appears on behalf of DSS in permanency hearings and other child welfare proceedings in the Westchester Family Court, Supreme Court and administrative tribunals.
- ✓ FCB attorneys work collaboratively with DSS and other child welfare specialists to further the agency's mission to protect children and youth and improve the lives of families.
- ✓ The FCB provide general legal assistance/advice for DSS.
- ✓ Responsible for providing legal advice and training to all child welfare program areas.
- ✓ Attends monthly meetings with senior DSS staff to review ongoing matters.
- ✓ Provides input into agency policies and legislation.
- ✓ Assists DSS with issues involving compliance with court orders, expediting provision of services, guidance on agency policies, federal and state regulations, immigration issues, and other issues affecting permanency and the well-being of children.
- ✓ Participates as a member of both the County's Child Fatality Review and the Multi-Disciplinary Teams.

Juvenile Justice

- ✓ The FCB investigates and presents cases involving juvenile delinquency, juvenile offender and adolescent offenders and extensions on behalf of the people of Westchester County. Attorneys in this unit also represent DSS and DOP in PINS proceedings.
- ✓ Attorneys present violations of probation in Family Court on behalf of the Department of Probation and provide information to victims of youth crime on available community-based services, including counseling, crisis intervention and safety planning.
- ✓ Maintains a network of community based and county agencies who can help to provide diversion services for juvenile justice involved youth to be held accountable without disrupting their ability to lead productive lives and contribute to their community
- ✓ Serves as a liaison and collaborates with various community-based service providers and juvenile justice stakeholders on issues involving juvenile delinquency.
- ✓ Provides legal training to DOP on violations of probation and various police departments throughout Westchester at in-service training, reviews certain DOP procedures to ensure compliance with state and federal law and responds to all requests for formal opinions regarding probation issues.
- ✓ Attorneys in this unit represent the County at the Child Advocacy Center and is a member of the County's Multi-Disciplinary Team.

Child Support

- ✓ The FCB provides representation of child support proceedings to DSS and private petitioners under both the Uniform Interstate Family Support Act (“UIFSA”) and section 111-g of the New York State Social Services Law.
- ✓ Initiates thousands of proceedings against non-custodial parents who fail to meet child support obligations owed either directly to the County or to the individual custodial parents.

- ✓ Presents Uniform Interstate Child Support cases in family Court on behalf of out-of-state custodial parent petitioners who are seeking to establish paternity and obtain child support from Westchester residents.
- ✓ Appears on paternity cases, modification cases and prosecutes non-custodial parents who willfully fail to meet their support obligations.

Specific Accomplishments: 2026 Ongoing Initiatives: Updates

Community Outreach

- ✓ In 2021, the FCB established a community outreach program and since then endeavored to expand the program that involves a long-term, proactive partnerships among the Law Department, law enforcement, the community and public and private organizations. The purpose is to use the authority of the FCB to solve problems, improve public safety and enhance the quality of life of community members. Community out-reach represents a distinct departure from the case and conviction orientation of traditional prosecution. Instead, the community outreach initiative seeks ways to prevent and reduce youth crime and improve public safety. This past year the FCB has presented at various schools and community network meetings. It has also formulated partnerships with various Youth Courts and was instrumental in aiding the Mt. Vernon Police Department with designing their own Youth Court. Additionally, the child support, child welfare and juvenile justice teams presented to stakeholders at the County's Domestic Violence Counsel. In 2026, for the sixth year, the FCB will participate in the National Night Out Against Crime events throughout the County.

2027 New Initiatives

Problem Solving Court

- ✓ More than two decades ago, the New York State Unified Court System began to establish problem-solving courts. These courts help judges and court staff to better respond to the needs of litigants and the community. Problem-solving courts look to the underlying issues that bring people into the court system and employ innovative approaches to address those issues. Through intensive judicial monitoring, coordination with outside services, treatment where appropriate, the removal of barriers between courts and increased communication with stakeholders, these courts are able to change the way our system manages cases and responds to individuals, families and communities. Problem-solving courts take different forms depending on the problems they are designed to address. Drug and mental health courts focus on treatment and rehabilitation. Community courts combine treatment, community responsibility, accountability and support to both litigants and victims. Human trafficking courts center around victims and many cases are resolved without criminal charges. In 2026, it was announced that Westchester County Family Court will have a new Problem Solving Court. The Court and the FCB are working collaboratively to implement this new endeavor and decide its focus.

Juvenile Delinquency and Statewide Workgroup

- ✓ This statewide working group for Juvenile Delinquency, Probation and Family Court partners. This new working group will meet quarterly and will consist primarily of Probation Directors, Family Court Judges who handle Juvenile Delinquency cases, Presentment Agency Counsel and Attorneys for Children who represent JD youth. The goal of the group is to provide a forum for presentations and the exchange of information on what services are offered to JD youth throughout the state and for discussions regarding the needs of juvenile delinquent youth from the perspectives of Judges, Probation, and Counsel.

Child Support Initiative

- ✓ Research shows that when parents whose children are in foster care are required to pay child support, the children are likely to remain in foster care longer and family poverty increases. A study of data from Wisconsin suggests that “ordering mothers to pay support to offset the costs of foster care delays reunification. . . a $100 increase in the monthly child support order amount is predicted to increase the months to reunification by 6.6 months . . . .“ Research highlights the high-cost and low-cost-effectiveness of pursuing support orders to reimburse foster care program costs. Studies conducted in California and Washington State in 2018 found that $0.41 and $0.39, respectively, is collected for each dollar expended to enforce support

orders in foster care cases.10 In comparison to the cost of administering child support for children in the care of IV-E agencies, the yield is very low and generally deemed not cost-effective. Federal guidance encourages states to implement across-the-board policies that require an assignment of rights to support for children who receive Title IV-E foster care maintenance payments “only in very rare circumstances” and that the only cases to be referred to the Child Support Program are those that have been thoroughly reviewed and where it has been determined that referral will not disrupt the reunification process. In 2026, OCFS implemented new guidance to DSS requiring such thorough review and to go back and assess child support orders which have been already adjudicated. In 2026, the FCB met with DSS's child welfare and child support officials in order to implement the new requirements from OCFS. In the last half of 2026 and 2027, the FCB will be working with DSS to reduce the number of referrals which meet this category and go back to assess already adjudicated orders.

Risk Management and OSHA Safety Standards

- ✓ Establishes, negotiates, coordinates, and monitors the adequacy of the County’s Property and Casualty commercial insurance programs.
- ✓ Collaborates with the County Attorney's Office, Budget Department and Finance Office to identify liability losses eligible for coverage under the County's 6n Fund.
- ✓ Participates in the administration of the County's Self Insurance Programs; consults on the reserves established for funding self-insured losses and/or self-insured retentions and deductibles, etc.
- ✓ Administers the processing of all losses and claims, both insured and self-insured, under the Risk Management program.
- ✓ Establishes and maintains working relationships with consultants, insurance brokers, insurers, actuaries and auditors regarding the County's Risk Management Program.
- ✓ Maintains a Risk Management tracking system for all 6N claims against the County.
- ✓ Creates and prepares all reports utilizing data systems for the purposes of cost analysis and actuarial processes.
- ✓ Reviews and evaluates all County contracts for compliance with insurance and indemnity and hold harmless requirements and suggests needed insurance coverage where required.
- ✓ Monitors and negotiates the insurance needs of the County: i.e. as it relates to its property and casualty, boiler, Liberty Lines Buses, Business Automobile, Aviation, Hull Protection and Indemnity, Crime, Volunteer, Fine Arts, Builder's Risk, Cyber Security, Flood, and Special Events exposures.
- ✓ Evaluates and monitors coverage issues pertaining to the County's Para Transit and small bus fleet, etc.
- ✓ Identifies and negotiates the placement of special insurance programs as needs the County as they arise.
- ✓ Initiates, negotiates and coordinates the (subrogation) collections for damage to County owned property and seeks financial recoveries for “loss of use,” whenever possible.
- ✓ Monitors and analyzes motor vehicle abstracts to determine employees' driving conduct/status, notifies and liaises with the required departments when necessary Pursuant to the County's policy, evaluates an employee's motor vehicle conduct with regard to continued operation of a County vehicle.
- ✓ Conducts risk reduction and training, OSHA management, reporting, inspections, remediation, fire safety program, building inspections and safety training.
- ✓ Develops, coordinates, oversees and plans training and drills for evacuation plans for all facilities where County employees reside.
- ✓ Evaluates new and emerging risk exposures and recommends the needed insurance, and risk management measures.
- ✓ Educates departmental contract monitors and other personnel on the need to obtain and ensure that Certificates of Insurance from service providers, vendors etc. not only meet the County's insurance requirements but remains current throughout the contract period. Advises on scopes of work requiring copies of insurance policies, and where required special insurance coverage -e.g. OCP, crime, Builders Risk coverage etc.

- ✓ Researches tools and services available to simplify and automate the County's monitoring of incoming Certificates of Insurance and Notices of Cancellations and Non-Renewals.
- ✓ Establishes and prepares Fiscal Year Budget and Premium Allocation for the Office of Risk Management (and for multiple required departments).
- ✓ Researches and secures enhanced third-party safety programs for Liberty Lines Bee Line Bus Operation and analyzes loss trends associated with our Bus Operation.
- ✓ Solicits and establishes Quarterly Claims Review sessions with Brown and Brown and Golden Eye Insurance brokers and external/ internal attorneys. Initiates claims review meetings when necessary.
- ✓ Monitors Standard Amusement's Playland claims and coordinates claims activities with same when required.
- ✓ Advises Finance when Property and Casualty claim matters warrant notification of a potential Workers' Compensation claim activity, or the coordination of benefits.
- ✓ Reviews contracts with the County's various attorneys and attends meetings with potential and/or contracted companies to analyze, propose, and/or modify contractual terms regarding Limitations of liability, Hold-harmless clauses, and insurance requirements, to identify and mitigate potential risk exposure.
- ✓ Trains new hires on the Office of Risk Management's policies and procedures and educates them on how to identify and mitigate the exposures specifically associated with their scope of work.

Specific Accomplishments

- ✓ Significantly reduced the County's incurred premiums, while ensuring that the County's insurance coverage remained unchanged or enhanced; facilitated insurance renewal programs and ensured the County received improved carrier, broker and claims handling service on a going-forward basis.
- ✓ Enabled premium savings and facilitated insurance renewals by restructuring the Fine Arts, Crime and Westchester Community College Auto Insurance programs during Fiscal Year 2022. Such bundling of coverage proved financially beneficial during Fiscal Year 2022. Specifically, the various Fine Arts and Playland Carousel & Organ policies were restructured under 2 separate Fine Arts policies, the stand-alone crime policy was rolled under our New York Municipal Insurance Reciprocal (NYMIR) Property program, the Westchester Community College Auto policy was cancelled and the corresponding vehicles that were thereunder were rolled under the County's Paratransit motor vehicle policy. Confirmed the restructured programs remain best for FY26 and FY27.
- ✓ Developed and implemented a new Property Insurance Premium Allocation Methodology during Fiscal Year 2023 that proved successful for FY 2024, FY 2025, FY2026 and FY 2027 budget projections and is being utilized for FY 2027and on a going-forward basis
- ✓ The new methodology was developed to fairly allocate premiums to departments on the basis of the involved department's insurable values, as opposed to an on-going “rough” estimate. The new methodology has immensely facilitated departments' understanding of their assumed premium obligations, established a sound rationale for all future fiscal year projections.
- ✓ Gained the participation of the Department of Environmental Facilities (“DEF”) and DEF's Solid Waste participation in the FY 2025 Premium Allocation program -; thereby ensuring its proper premium contribution to the property program and a corresponding offset to the Office of Risk Management's budget; thereby reducing undue absorptions of premiums by the Office of Risk Management.
- ✓ Secured Loss of Use compensation from third parties who have damaged the County's various properties. This resulted in recovering monies not only for the County's damaged property, but for the financial loss the County suffered for the equipment being out of commission. Actual recoveries for 2025 and 2026 are as follows:

Summary of Recoveries	2026 Six Months	2026 Projected
Total:	$376,709.67	$400,000.00

Department Of Law (18)

- ✓ With the help of NYMIR, the County's Bee Line Bus Liability insurance policy has been restructured to reduce the No Fault deductible to zero effective 7/1/26. The new program structure was required by the carrier and broker with the intent of reducing insurers' and the County's administrative and No -Fault claims-adjusting efforts and costs and increase productivity associated with claims emanating post 7/1/2026.
- ✓ Notwithstanding the above, the latter part of Q3, the County was expectantly advised that the premium and program structure associated with its Bee Line Bus Liability policy would be adversely modified on 7/1/27 to reflect significantly higher premiums and deductibles. Receipt of preliminary quotes have resulted in the Office of Risk Management, the Law and Finance Dept's partnering with one another, including their actuary, to determine the County's risk tolerance - e.g. ability to self fund or commercially insure their bus liability exposures post 7/1/27. The Office of Risk Management has dedicated extensive efforts to obtaining competitive quotes. As our current policy expires 7/1/27, the above-mentioned departments continue to research and collaborate on this critical time-sensitive matter.
- ✓ The County was able to achieve premium savings via renewing its cyber liability policy at the expiring policy structure.
- ✓ Aggressively negotiated timely insurance quotes from brokers and was able to quickly negotiate and review them, request Resolutions, and get the renewals before the Board of Acquisition and Contracts in a timelier manner.
- ✓ To mitigate potential exposures to the County, recommended additional Anti-Abuse and Molestation overage to the Department of Social Services, as well as Anti-Abuse and Molestation coverage to Westchester Community College, and Malpractice insurance, etc., to our Mental Health Clinic.
- ✓ Previously Recommended that selected law enforcement policies should provide a minimum limit of $5mil for moon lighting, assault and battery, excessive force, failure to render medical attention, failed CPR, false arrest, deliberate indifference, misuse of fire arms, abuse and molestation, sexual, racial and other forms of harassment and discrimination, mistakes resulting in harm to others, etc. Insurance program should also include professional, auto and General Liability as bundled or as stand-alone policies, and add a variety of insurance protections for the County of Westchester. Departments have not yet purchased the recommended coverage.
- ✓ Assisted miscellaneous departments with adhering to FEMA's Obtain and Demand Flood requirements and educated them on the idiosyncrasies of a flood policy.
- ✓ Reviewed the exposures associated with the Bee Line Bus Operation and Maintenance Agreement and the Airport Operation and Maintenance Agreements and identified the coverage both must maintain to best protect the County.
- ✓ In an effort to address risk exposures potentially associated with certain department's scope of work and to complement the County's current employee safety programs, previously apprised the Department of Human Resources and appropriate parties of the Public Risk Management Association's complimentary Workplace Violence Prevention webinars.
- ✓ Given Strict Liability imposed by NYS Scaffolding Law, The Office of Risk Management is working with DPW to assist them with complying with our 's OCP insurance requirements.
- ✓ Work extensively with the Dept of Airports to ensure adequate hangar coverage is in effect.
- ✓ To mitigate the possibility of a County structure being un-insured, implemented a reporting process to have DPW and critical departments timely advise the Dept. of new acquisitions or structures missing from the Schedule of (Property) Values.
- ✓ Assisted Westchester Community College with having its professional liability insurance policy endorsed to include GL coverage, and possibly A&M depending on policy terms, conditions, and exclusions.
- ✓ Sought competitive quotes from 2 different brokers for our Property and Paratransit exposures. After extensive marketing, one broker was unable to obtain interest in our program. The second broker is hoping to secure program-interest.

Department Of Law (18)

REVENUES:

- ✓ Departmental Revenues consist of charges to the 6-N Fund, to Sewer, Water, Refuse Disposal District Funds and the Westchester Community College reimbursement for legal services.
- ✓ Interdepartmental Revenue received from those departments for which the Law Department performs required legal service. These charges are made by hourly rates derived from the Law Department's operating costs, which are adjusted annually.

Department Of Law (18)

COUNTY ATTORNEY SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Number of Cases:			
Appeals, Opinions and Legislation	2,891	3,015	3,052
Family Court:			
JD Extensions	320	350	385
Guardianships	280	280	290
Juvenile Delinquency cases	1,200	1,300	1,430
Juvenile Delinquency RTA Cases (implementation Oct 2018)	350	375	413
Pins and Pins Extension	140	175	175
Abuse and Neglect matters	4,200	4,400	4,796
Violations of Probation	70	70	90
Legal Consultation	650	700	750
Court Ordered Investigations	2,500	2,700	2,900
Child Support matters	15,700	16,000	17,050
Custody Appearances	650	650	650
Subpoenas, Warrant Reviews	800	825	875
Expungements/Fair Hearings	700	725	775
Permanency	2,900	3,000	3,275
Total Family Court Cases	30,460	31,550	33,854

RISK MANAGEMENT SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
New Claims Investigated:*			
Medical Malpractice	3	5	5
General Liability	203	195	205
Automobile Liability	22	25	30
Auto Liability Liberty Lines	205	190	200
Para Trans/Bus Events	47	50	55
Property Claims	2	10	10
Third Party Insurance Recoveries	$418,664	$375,000	$400,000
Subrogation Claims Closed	85	95	100
Contracts Reviewed	2,325	2,500	2,500
Driver Abstracts Reviewed	4,916	4,900	5,000
Safety related in-services/ meetings held	119	140	140
Volunteers Processed	401	500	525
Settled Claims	41	50	50
No Fault Transactions	3	10	10
Insurance Policies Procured	15	15	25
Fleet Fuel Card Requests	81	65	65

Department Of Law (18)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	11,662,557	12,031,678	12,031,678	11,531,678	12,001,668	12,359,508
		11,662,557	**12,031,678**	**12,031,678**	**11,531,678**	**12,001,668**	**12,359,508**
101 Other Personal Services	1200 Hourly	58,809	40,000	40,000	40,000	42,000	40,000
	1400 Overtime	36,938	500	500	12,500	500	500
		95,746	**40,500**	**40,500**	**52,500**	**42,500**	**40,500**
200 Equipment	2300 Replacement	78,653	70,000	70,000	70,000	87,000	78,000
		78,653	**70,000**	**70,000**	**70,000**	**87,000**	**78,000**
300 Material & Supplies	3070 Book and Periodicals	425	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	33,962	31,850	33,553	31,850	38,620	33,620
	3700 Postage Costs	27,754	25,250	25,250	25,250	31,750	28,250
		62,141	**58,100**	**59,803**	**58,100**	**71,370**	**62,870**
400 Expenses	4070 Equip Service & Rental	78,789	65,000	66,057	75,000	86,750	86,750
	4100 Membership Fees	7,799	10,000	10,000	10,000	10,500	10,000
	4110 Travel and Meals	12,047	15,000	15,000	15,000	15,750	15,000
	4160 Telephone Expenses	17,056	20,000	20,000	20,000	26,250	21,250
	4225 OSHA Safety Program	19,002	65,000	110,858	65,000	75,000	65,000
	4280 Insurance	1,360,233	1,529,634	1,529,634	1,529,634	1,780,779	1,742,779
	4360 Educational Training	50,164	40,000	41,804	40,000	47,000	42,000
	4380 Contractual Services	18,750	75,000	75,000	75,000	75,000	75,000
	4420 Technical Services	550,513	575,800	659,282	565,800	675,175	575,800
	4923 Litigation	322,260	350,000	569,897	350,000	350,000	200,000
		2,436,613	**2,745,434**	**3,097,532**	**2,745,434**	**3,142,204**	**2,833,579**
599 Inter-Departmental Charge	5205 Information Support Svc	1,064,190	938,994	938,994	938,994	1,277,074	1,155,827
	5280 Svc by Public Works	88,449	91,627	91,627	91,627	89,595	88,414
	5325 Svc by Dept of Law	29,064	21,806	21,806	21,806	21,311	21,311
		1,181,703	**1,052,427**	**1,052,427**	**1,052,427**	**1,387,980**	**1,265,552**
Total Expenditures		**15,517,413**	**15,998,139**	**16,351,940**	**15,510,139**	**16,732,722**	**16,640,009**

Department Of Law (18)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9508S Inter Dept Billings	12,775,354	12,527,275	12,527,275	12,527,275	13,293,549	13,402,225
		12,775,354	**12,527,275**	**12,527,275**	**12,527,275**	**13,293,549**	**13,402,225**
Net Expenditures		**2,742,059**	**3,470,864**	**3,824,665**	**2,982,864**	**3,439,173**	**3,237,784**
50 Departmental Income		4,734,689	4,555,159	4,555,159	4,655,159	4,921,781	4,921,781
Total Revenues		**4,734,689**	**4,555,159**	**4,555,159**	**4,655,159**	**4,921,781**	**4,921,781**
Net Department Total		**(1,992,630)**	**(1,084,295)**	**(730,494)**	**(1,672,295)**	**(1,482,608)**	**(1,683,997)**

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (1000)							
County Attorney		1	1	1	1	1	1
Chief Deputy County Attorney	XIX	1	1	1	1	1	1
Special Asst. to County Attorney	XIV	1	1	1	1	1	1
Exec. Secretary to County Attorney	X	1	1	1	1		
Office Asst. (Word Processing)	VI					1	1
Receptionist	IV	1	1	1	1		
		5	**5**	**5**	**5**	**4**	**4**
Litigation Bureau (1100)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Deputy County Attorney	XVII	3	3	3	3	3	3
Associate County Attorney	XVI	5	5	5	5	5	5
Sr. Asst. County Attorney	XV	5	5	5	5	6	6
Asst. County Attorney	XIII	2	2	2	2	2	2
Program Specialist (Trial Assistant)	X	2	2	2	2	2	2
Docket and File Clerk	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	2	2	2	2	2	2
Jr. Administrative Assistant	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
		23	**23**	**23**	**23**	**24**	**24**
Appeals, Opinions and Legislation (1300)							
Asst. CF Deputy County Attorney	XVIII	1	1	1	1	1	1
Deputy County Attorney	XVII	1	1	1	1	1	1
Associate County Attorney	XVI	1	2	2	2	2	2
Sr. Assistant County Attorney	XV	2	1	1	1	1	1

Department Of Law (18)

Department Of Law (18_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Asst. County Attorney	XIII	1	1	1	1		
Junior Administrative Assistant	VIII		1	1	1	1	1
Legal Secretary I	VII	1					
		7	**7**	**7**	**7**	**6**	**6**
Contracts (1400)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Deputy County Attorney	XVIII		1	1	1	1	1
Associate County Attorney	XVI	2	4	4	4	4	4
Sr. Asst. County Attorney	XV	7	3	3	3	4	4
Asst. County Attorney	XIII	2	3	3	3	2	2
Docket and File Clerk	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1		
		14	**14**	**14**	**14**	**13**	**13**
Family Court (1500)							
Asst. Chief Deputy County Attorney	XVIII	1	1	1	1	1	1
Deputy County Attorney	XVII	3	3	3	3	3	3
Associate County Attorney	XVI	6	6	6	6	6	6
Sr. Asst. County Attorney	XV	4	8	8	8	9	9
Asst. County Attorney	XIII	17	13	13	13	12	12
Program Specialist (Trial Assistant)	X	1	1	1	1		
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	3	3	3	3	2	2
		37	**37**	**37**	**37**	**35**	**35**
Total Positions		**86**	**86**	**86**	**86**	**82**	**82**

Department Of Law (18)

Department Of Law (18_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	11,058,099	11,442,623	11,442,623	10,942,623	11,359,705	11,682,078
		11,058,099	**11,442,623**	**11,442,623**	**10,942,623**	**11,359,705**	**11,682,078**
101 Other Personal Services	1200 Hourly	58,809	40,000	40,000	40,000	42,000	40,000
	1400 Overtime	8	500	500	500	500	500
		58,816	**40,500**	**40,500**	**40,500**	**42,500**	**40,500**
200 Equipment	2300 Replacement	78,653	70,000	70,000	70,000	84,000	78,000
		78,653	**70,000**	**70,000**	**70,000**	**84,000**	**78,000**
300 Material & Supplies	3600 Printing & Office Suppl	32,713	30,350	32,053	30,350	37,120	32,120
	3700 Postage Costs	27,754	25,000	25,000	25,000	31,500	28,000
		60,467	**55,350**	**57,053**	**55,350**	**68,620**	**60,120**
400 Expenses	4070 Equip Service & Rental	78,532	62,700	63,757	72,700	84,450	84,450
	4100 Membership Fees	7,799	10,000	10,000	10,000	10,500	10,000
	4110 Travel and Meals	12,047	15,000	15,000	15,000	15,750	15,000
	4160 Telephone Expenses	17,056	20,000	20,000	20,000	26,250	21,250
	4360 Educational Training	50,164	40,000	41,804	40,000	42,000	42,000
	4380 Contractual Services	18,750	75,000	75,000	75,000	75,000	75,000
	4420 Technical Services	550,513	575,800	659,282	565,800	675,175	575,800
	4923 Litigation	322,260	350,000	569,897	350,000	350,000	200,000
		1,057,122	**1,148,500**	**1,454,740**	**1,148,500**	**1,279,125**	**1,023,500**
599 Inter-Departmental Charge	5205 Information Support Svc	1,037,121	913,819	913,819	913,819	1,216,044	1,124,783
	5280 Svc by Public Works	88,449	91,427	91,427	91,427	89,395	88,414
		1,125,570	**1,005,246**	**1,005,246**	**1,005,246**	**1,305,439**	**1,213,197**
Total Expenditures		**13,438,726**	**13,762,219**	**14,070,162**	**13,262,219**	**14,139,389**	**14,097,395**

Department Of Law (18)

Department Of Law (18_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9508S Inter Dept Billings	12,775,354	12,527,275	12,527,275	12,527,275	13,293,549	13,402,225
		12,775,354	**12,527,275**	**12,527,275**	**12,527,275**	**13,293,549**	**13,402,225**
Net Expenditures		**663,372**	**1,234,944**	**1,542,887**	**734,944**	**845,840**	**695,170**
50 Departmental Income		3,605,391	3,655,159	3,655,159	3,655,159	3,721,781	3,721,781
Total Revenues		**3,605,391**	**3,655,159**	**3,655,159**	**3,655,159**	**3,721,781**	**3,721,781**
Net Department Total		**(2,942,018)**	**(2,420,215)**	**(2,112,272)**	**(2,920,215)**	**(2,875,941)**	**(3,026,611)**

Department Of Law (18)

Risk Management (18_2000)

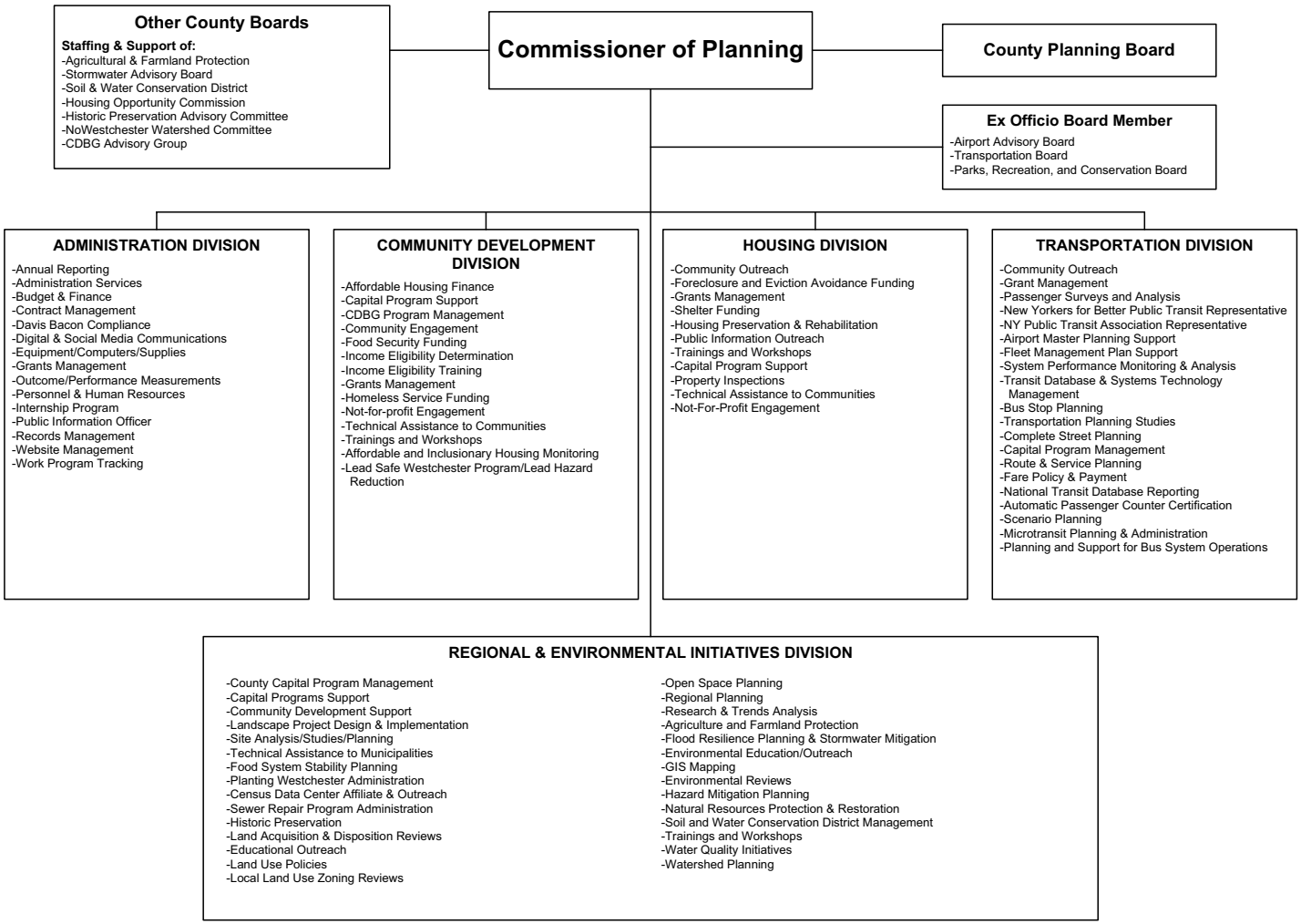
Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Risk Management	XVI	1	1	1	1	1	1
Sr. Risk Management Analyst	XIV	1	1	1	1	1	1
Risk Management Analyst	XII	2	2	2	2	2	2
Program Specialist	X	1	1	1	1	1	1
Total Positions		**5**	**5**	**5**	**5**	**5**	**5**

Department Of Law (18)

Risk Management (18_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	604,458	589,055	589,055	589,055	641,963	677,430
		604,458	**589,055**	**589,055**	**589,055**	**641,963**	**677,430**
101 Other Personal Services	1400 Overtime	36,930	0	0	12,000	0	0
		36,930	**0**	**0**	**12,000**	**0**	**0**
200 Equipment	2300 Replacement	0	0	0	0	3,000	0
		0	**0**	**0**	**0**	**3,000**	**0**
300 Material & Supplies	3070 Book and Periodicals	425	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	1,249	1,500	1,500	1,500	1,500	1,500
	3700 Postage Costs	0	250	250	250	250	250
		1,674	**2,750**	**2,750**	**2,750**	**2,750**	**2,750**
400 Expenses	4070 Equip Service & Rental	256	2,300	2,300	2,300	2,300	2,300
	4225 OSHA Safety Program	19,002	65,000	110,858	65,000	75,000	65,000
	4280 Insurance	1,360,233	1,529,634	1,529,634	1,529,634	1,780,779	1,742,779
	4360 Educational Training	0	0	0	0	5,000	0
		1,379,491	**1,596,934**	**1,642,792**	**1,596,934**	**1,863,079**	**1,810,079**
599 Inter-Departmental Charge	5205 Information Support Svc	27,070	25,175	25,175	25,175	61,030	31,044
	5280 Svc by Public Works	0	200	200	200	200	0
	5325 Svc by Dept of Law	29,064	21,806	21,806	21,806	21,311	21,311
		56,134	**47,181**	**47,181**	**47,181**	**82,541**	**52,355**
Total Expenditures		**2,078,687**	**2,235,920**	**2,281,778**	**2,247,920**	**2,593,333**	**2,542,614**
Net Expenditures		**2,078,687**	**2,235,920**	**2,281,778**	**2,247,920**	**2,593,333**	**2,542,614**
50 Departmental Income		1,129,298	900,000	900,000	1,000,000	1,200,000	1,200,000
Total Revenues		**1,129,298**	**900,000**	**900,000**	**1,000,000**	**1,200,000**	**1,200,000**
Net Department Total		**949,389**	**1,335,920**	**1,381,778**	**1,247,920**	**1,393,333**	**1,342,614**

Department Of Planning (19)



The Commissioner of Planning is appointed by the County Executive.

Department Of Planning (19)

Mission Statement

The mission of the Department of Planning is to shape and influence growth and development in Westchester County in order to improve quality of life and protect the environment, resulting in more livable, sustainable and resilient communities.

	2026	2027
POSITIONS		
Operating	29	28
Grants	13	13
	42	41
OPERATING BUDGET EXPENDITURES		
Personal Services	2,980,411	3,523,877
Equipment		
Material & Supplies	22,729	22,000
Expenses	1,811,592	1,879,156
Interdepartmental Charges	1,021,525	1,163,200
TOTAL EXPENDITURES	5,836,257	6,588,233
OPERATING BUDGET REVENUES		
Interdepartmental		506,000
Departmental	989,105	620,100
State and Federal Aid	0	0
TOTAL REVENUES	989,105	1,126,100
DEPARTMENT TAX LEVY	4,847,152	5,462,133
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	774,435	770,744
Health Insurance and Benefits	1,391,667	1,472,400
DEPARTMENT TOTAL	**7,013,254**	**7,705,277**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $45,484.

Department Of Planning (19)

The Department of Planning performs the programs and services listed below under the following New York State Laws and Codes and Federal Rules and Regulations:

Programs and Services	State Law or Regulations
Review any action referred to the County Planning Board by a municipality and report back recommendations accompanied by a statement of reasons for such recommendations.	Chapter 617, Laws of New York 1937, Article 12B, Section 239 c, l, m, n
The preparation and administration of all state environmental reviews for County capital projects, County building and site improvements and actions before the Board of Legislators and Board of Acquisition and Contract.	6 NYCRR Part 617, State Environmental Quality Review Act
Review of environmental impact for projects receiving federal funding	Section 106 of the National Historic Preservation Act, the National Environmental Protection Act and applicable federal agency NEPA regulations
Transportation Data Collection and Statistical Demographics	Code of Federal Regulations, Title 49, (Subtitle III) Chapter 53, Section 5335 Section 15, Data Collection Program
Mass Transit Capital Projects Administration	Code of Federal Regulations, Title 49, (Subtitle III) Chapter 53, Section 5327
Metropolitan Transportation Planning	Code of Federal Regulations, Title 49, Chapter 53, Section 5303 Code of Federal Regulations, Title 23, Section 134

Department Of Planning (19)

PROGRAM AREA AND SERVICES:

COMMUNITY DEVELOPMENT

- ✓ Participate in programs with municipalities to strengthen downtowns, support neighborhoods and promote transit-oriented development to enhance communities.
- ✓ Identify and administer funding to increase and preserve the availability of permanent and affordable housing.
- ✓ Work with local municipalities and allied organizations to identify and address community development issues.
- ✓ Work with municipalities to further fair housing.
- ✓ Work with Urban County Council member municipalities, not for profit organizations, and for profit and nonprofit developers of affordable housing to administer CDBG, ESG and HOME funds.
- ✓ Manage funds in the Capital budget dedicated to the development and preservation of affordable housing throughout Westchester County.
- ✓ Provide technical assistance to not for profit and for-profit developers.
- ✓ Support the Housing Opportunity Commission (HOC), Urban County Consortium (UCC) and Community Development Advisory Group (CDAG).

Division of Regional and Environmental Initiatives

- ✓ Design and implement plans for County capital projects such as parks and recreation facilities, streetscapes and pedestrian improvements and natural resource restoration projects.
- ✓ Design and implement plans for local community improvement projects funded through CDBG and similar programs.
- ✓ Provide technical services to other County departments through the Capital Working Group and 30/60/90 reviews.
- ✓ Provide technical information and assistance to local governments and the professional community.
- ✓ Oversee an Open Space Program that includes trailway design, and land preservation studies and projects.
- ✓ Perform project management of specialized work such as broadband, spray parks, dam removal, and green infrastructure.
- ✓ Prepare and administer environmental reviews for all County projects and legislation in compliance with the New York State Environmental Quality Review Act (SEQRA) and National Environmental Protection Act (NEPA).
- ✓ Promote best management practices, policies and guidelines for, but not limited to water quality, land use, flooding, and natural resources.
- ✓ Promote agricultural and land use best management practices for environmental protection, sustainability, and the resilience of the food system.
- ✓ Oversee natural resource protection programs, collaborating with local municipalities on county-wide natural resources inventory.
- ✓ Provide free environmental educational programming to youth across the County with an emphasis on experiential learning.
- ✓ Coordinate and/or provide various educational opportunities to Westchester County municipalities, not for profit organizations, residents, and other County stakeholders.
- ✓ Manage a variety of grants from various funding sources.
- ✓ Support boards and committees such as the Soil and Water Conservation District, the Agriculture and Farmland Protection Board, the Storm Water Advisory Board, Planning Board, and Historic Preservation Advisory Committee.
- ✓ Sponsor and coordinate the annual Envirothon, a youth event for development in environmental education.
- ✓ Administer County flood mitigation and other climate resiliency programs.
- ✓ Work with the County Office of Emergency Management, other County departments and local municipalities to update and implement hazard mitigation plan and strategies.
- ✓ Promote best management practices, policies and guidelines for mitigating risk and damage from flooding and other natural hazards.

Department Of Planning (19)

- ✓ Formulate and recommend major land use and development plans, policies, and guidelines.
- ✓ Planning and oversight of the County's Five-Year Capital Improvement Plan.
- ✓ Research and present on topics including, but not limited to, demographics, housing, transportation and natural environment of Westchester County.
- ✓ Prepare advisory reports on land acquisition proposals, capital projects, disposition of land, and site plans.
- ✓ Maintain maps and records on County-owned real property in conjunction with Director of Real Estate.
- ✓ Affiliate to the New York State Data Center, assisting with collection and dissemination of demographic, social, and economic data.
- ✓ Develop, update, and track activities within the County's Comprehensive Plan.

HOUSING

- ✓ Preserve and rehabilitate existing housing stock available to low- and moderate-income households.
- ✓ Development of property improvement programs utilizing available funding.
- ✓ Reduce and rehabilitate lead-based paint hazards in privately-owned rental and owner- occupied housing units occupied by low- and moderate-income households.
- ✓ Monitor housing stock to ensure compliance with obligations to keep the units affordable to low- and moderate-income households.
- ✓ Inspection of affordable housing units to ensure they are maintained in a healthy and safe manner.
- ✓ Conduct property inspections to preserve the County's affordable housing stock and to ensure compliance with health and safety standards.
- ✓ Participate in Continuum of Care (CoC) monthly board meetings with various stakeholders focusing on strategies to end homeless in Westchester County.
- ✓ Support and staff the Housing Opportunity Commission (HOC), Urban County Consortium (UCC), and Community Development Advisory Group (CDAG).
- ✓ Review housing marketing plans to assure that affordable housing opportunities are fairly marketed.
- ✓ Advancing access to affordable housing opportunities with tools such as HomeSeeker.
- ✓ Administer housing stabilization programs utilizing new technology such as Neighborly, an administrative tool to more efficiently manage rehabilitation programs and assist with compliance monitoring.

TRANSPORTATION

- ✓ Coordinate planning and implementation of public transportation services.
- ✓ Lead service planning efforts, review opportunities for improvements and support oversight of the Bee-Line Bus System operations, and plan for future microtransit service.
- ✓ Use data from the Automated Passenger Counters (APC) and Automated Vehicle Location (AVL) System to monitor, evaluate and report on Bee-Line service.
- ✓ Participate with other member agencies of the New York Metropolitan Transportation Council (NYMTC) in the process for bringing federal funding to the region and ensuring that federal requirements for transportation planning are met for both short and long-term planning.
- ✓ Continue federal and state outreach to increasing funding opportunities and apply for federal and state transportation grants.
- ✓ Support system technologies for the operation of the Bee-Line System, maintain system databases and data exports.
- ✓ Support planning for fleet procurement, asset management plans, and public transit safety plans.
- ✓ Review and advise the County and local communities on the transportation impacts of local development projects, while promoting transit-oriented developments, transportation demand management strategies, and complete street designs.

- ✓ Oversee and administer the County's Complete Street Fund Capital Program.
- ✓ Manage a GIS bus stop database.
- ✓ Coordinate with DPW&T on bus stop improvements, detours and providing up-to-date information to passengers through printed schedules at stops, real-time information on third party apps/ websites, and updates on the County website.
- ✓ Participate in or lead corridor and transportation studies for Westchester County and the region.
- ✓ Participate in the County's Transportation Advisory Board.

2027 DEPARTMENT INITIATIVES:

DEPARTMENT WIDE

- ✓ Review current content, and update/redesign Planning website
- ✓ Modernize internal systems (GIS/data tools, case management workflows) to improve efficiency and public-facing service delivery
- ✓ Release the 2027 Annual Report
- ✓ Launch a new series of databases on a variety of topics - housing stock, affordable housing development, demographic data, to support transparency and public access to planning data.

COMMUNITY DEVELOPMENT

- ✓ Oversee disbursements and expenditures of Flex Fund ii Funding with an aim to promote and accelerate the development of affordable housing by year-end.
- ✓ Administer annual federal grant including Community Development Block Grants, Emergency Solutions Grants, HOME funds and HOME ARPA funds for the Urban County Consortium, not for profit organizations and public housing authorities.
- ✓ Preparation and submission of the one-year Action Plan (FY 2027) to HUD.
- ✓ Continue implementation of projects under three-year CDBG Funding cycle (FY 2025-2027).
- ✓ Begin application process for the next three-year CDBG Funding cycle (FY 2028-2030).
- ✓ Requalify the Urban County for the next three federal fiscal years (FY 2028-2030).
- ✓ Reauthorize and re-execute Cooperation Agreements with participating Urban County municipalities.
- ✓ Apply $1M funding awarded through New York State's County Infrastructure Program.

Division of Regional and Environmental Initiatives

- ✓ Support and assist the Department of Emergency Services in the implementation of resiliency initiatives resulting from the implementation of the updated countywide Hazard Mitigation Plan. These efforts will support municipalities in their risk reduction and provide tools for land use planning.
- ✓ Develop and implement watershed-based studies to formulate design and implementation plans for resiliency projects to address regional issues.
- ✓ Initiate regional food system study and agriculture and farmland protection plan update.
- ✓ Expand education and outreach program for water quality, natural resource protection and related issues, including educational materials, workshops and partnerships with schools and community-based organizations.
- ✓ Develop and enhance long range land use policies, which support the County Planning Board.
- ✓ Initiate the process to update to the County's Comprehensive Plan.
- ✓ Scope and develop the framework for an open space initiative, which would support and update to the County's Open Space Plan.
- ✓ Implement the second phase of the Transit Oriented Development (TOD) study.
- ✓ Support the 2030 Decennial Census and early needs from municipalities during the Local Update of Census Addresses (LUCA) process.

HOUSING

- ✓ Continue to expand upon the new and improved HomeSeeker, an on-line application available to the public to inform and to assist with applying for affordable housing opportunities throughout the County.
- ✓ Administration of the Public Housing Authority Improvement Program (PHAI) supporting the preservation of the existing public housing stock.
- ✓ Oversee disbursements and expenditures of the Affordable Housing Preservation & Rehabilitation Initiative to preserve current and naturally occurring affordable housing stock.
- ✓ Update the Housing Resource Guide - a guide to acquiring and owning a County-funded affordable housing property.
- ✓ Create and implement a CDBG-funded Property Improvement Program.
- ✓ Update Fair Housing Marketing Plan to include modern marketing and social media outreach methods.
- ✓ Administration of the Lead Safe Westchester Program, a program to reduce lead-based hazards in privately-owned rental and owner-occupied housing units where low- and moderate-income households reside.
- ✓ Development of a Policy and Procedures Manual for monitoring for compliance of affordable housing properties.

TRANSPORTATION

- ✓ Implementation of recommendations proposed in the County Mobility and Transit Redesign Study.
- ✓ Complete work on the Improving Mobility for the Aging Population study.
- ✓ Administer grants awarded under the County's Complete Streets Municipal Assistance Program.
- ✓ Initiate a second round of Complete Streets municipal assistance program applications.
- ✓ Develop a capital program based on the recommendations of the Complete Streets Corridor Scan
- ✓ Continue to support post-implementation work related to the upgrade the Bee-Line system's software technology and fare payment systems.
- ✓ Support work for bus stop shelter replacement and stop improvements.
- ✓ Continue work to launch a pilot zero-emission Microtransit service in Peekskill.
- ✓ Participate in NYMTC regional planning activities including long-range plan updates, TIP maintenance, and UPWP development.

2026 DEPARTMENT ACCOMPLISHMENTS:

DEPARTMENT-WIDE

- ✓ Implementation of IT tools to improve efficiency and effectiveness, including Power BI, ArcGIS, Neighborly, Replica, Optibus, and Smart Boards.
- ✓ Expanded competitive internship program for college students; 6 students were selected out of over 100 applicants.
- ✓ Increased general outreach and presence on social media.
- ✓ Celebrated World Town Planning Day for the second year in a row.
- ✓ Implemented Employee Performance Evaluation Program
- ✓ Released first-ever Annual Report for the Department.
- ✓ Expanded Staff Lunch and Learn program focusing on a wide range of professional development topics.
- ✓ Increased staff enrichment activities including participation with other departments.
- ✓ Department scored a 94 out of 100 on Affirmative Action Plan
- ✓ Per Affirmative Action Plan review with Office of EEO, underutilization of Hispanic females in Professionals (Area B) has been eliminated

- ✓ Integrated the land use and environmental divisions into a new Division of Regional and Environmental Initiatives, which will:
  - Lead long-range planning and regional initiatives affecting land use, housing, agriculture, and flood mitigation
  - Protect the County's environmental assets through design guidelines while maintaining environmental compliance
  - Provide the technical foundation for planning and decision-making through mapping, spatial analysis, demographic research and data management.

COMMUNITY DEVELOPMENT

- ✓ Coordinated financial closings and construction commencement on 1,343 affordable housing units with County funding (HFF, HIF, NHLA) and HOME/HOME ARPA.
- ✓ Awarded $1 million through New York State's County Infrastructure Program for infrastructure improvements related to the Croton Point Homeownership development in the village of Croton
- ✓ Launched Housing Flex Fund II competitive funding program and received 19 HFF 2 applications
- ✓ Launched a new funding initiative with Community Capital New York to provide pre-development funds for affordable housing development

DIVISION OF REGIONAL AND ENVIRONMENTAL INITIATIVES

- ✓ Completed 10 CDBG projects related to various infrastructure improvements in eight municipalities.
- ✓ Provided 7 landscape architecture and project management services to other County departments for capital project development and implementation, including County parks facilities, pedestrian and wayfinding at County Grasslands Campus, and similar services for other County facilities.
- ✓ Sponsored seven workshops and trainings on erosion and sediment control, stormwater management, agriculture and farmland protection, community gardens, flooding, and other environmental issues for professionals and the general public.
- ✓ Sponsored, with County Department of Parks, Recreation and Conservation, the largest Lower Hudson Regional Envirothon to date, which saw close to 300 students, teachers and volunteers all supporting youth development and environmental education.
- ✓ Worked with County departments and others towards the implementation of 15 physical projects to improve water quality habitat and biodiversity.
- ✓ Worked with County departments and local municipalities towards implementation of 10 physical projects to mitigate flooding.
- ✓ Awarded contracts for community-based watershed plans to improve water quality and community resiliency, while streamlining the process for flood mitigation funding to support local municipalities in their effort to reduce flood risk.
- ✓ Continued inventory and analysis of aquatic restoration projects, which support MS4 Permit compliance.
- ✓ Initiated several support programs that provide funding and technical services for community gardens and school-based environmental projects.
- ✓ Performed scenario planning exercises and rolled out methods to help municipalities plan more thoughtfully about flooding.
- ✓ Released the Westchester Waterways Portal, a platform to support education on watershed planning and intermunicipal cooperation.
- ✓ Worked with other County departments to update County Stormwater Management Plan in accordance with MS4 SPDES permit.
- ✓ Recipient of $50,000 in funding from the New York State Environmental Facilities Corporation State Septic System Replacement Fund Program.
- ✓ Created a program to provided funding through the Soil and Water Conservation District to youth programs and watershed protection efforts.
- ✓ Relaunched East of Hudson Septic Repair Program, which has received approximately 33 applications for participation.
- ✓ Successfully prepared 500 reports on referrals of various municipal land use actions.

Department Of Planning (19)

- ✓ Updated Census data and presented web-based data dashboards to stakeholders.
- ✓ Worked with County GIS to update the Zoning District Boundaries database to make it easier for municipalities to provide updated information on zoning changes. Presented Zoning District Boundaries database to municipalities.
- ✓ Updated County referral system and provided training to County and local Planning Boards as well as municipal clerks on this new online system.
- ✓ Completed a study on County-owned residual properties for affordable housing.
- ✓ Upgraded process for review of County and departmental capital projects, working with staff, County Planning Board and Capital Work Group.
- ✓ Participated in GIS User Conference and presented on several land use topics.
- ✓ Initiated Phase Two of the Transit Oriented Development study, which includes the development of design guidelines for Transit Oriented Development Zones.
- ✓ Received a Planning Achievement Award for Edith Read Living Shoreline from the Westchester Municipal Planning Federation.

HOUSING

- ✓ Awarded and launched a FY2025 HUD Lead Hazard Reduction Demonstration Grant of $7.75M that will assist with reducing exposure to lead based paint for the term 2026 to 2030, which is administered through the Lead Safe Westchester Program (LSW).
- ✓ Successfully closed out the FY2021 HUD Lead Hazard Reduction Demonstration Grant which made 79 units safe from lead hazards during the grant term of 2022 to 2026, administered through the Lead Safe Westchester (LSW) program.
- ✓ Implementation of a $10M Affordable Housing Preservation & Rehabilitation Initiative, which will facilitate necessary capital improvements to aging housing stock extending its useful life while preserving housing to low and moderate income households.
- ✓ Conducted monitoring activities impacting over 4,500 affordable housing units including completing over 400 housing quality standard inspections.
- ✓ Continue to make improvements to the HomeSeeker program; a virtual platform to identify and apply for affordable housing.
- ✓ Integrated the Neighborly software package in to various programs to assist with project management.
- ✓ Received an award for HomeSeeker from the Westchester Municipal Planning Federation.

TRANSPORTATION

- ✓ Awarded initial design and construction grants under the County's Complete Streets Municipal Assistance Program (BPL 39).
- ✓ Completed planning and contracting negotiations related to implementation of the OMNY fare payment system
- ✓ Supported launch of OMNY Bee-Line Bus System in January 2026 and the replacement cash farebox in July 2026.
- ✓ Supported the Bee-Line Bus System fare increase that took place in January 2026
- ✓ Completed and released findings of Bee Line On-Board Passenger Survey.
- ✓ Performed ongoing planning and inter-governmental coordination in preparation for implementation of the County Mobility and Bus Redesign Study.
- ✓ Completed a Fare Policy Study for the Bee-Line Bus System.
- ✓ Kicked-off the Improving Mobility for the Aging Population Study.
- ✓ Issued an RFP to procure an operator for the zero-emission Microtransit Pilot Project in Peekskill funded through a $3 million grant from NYSDERDA.
- ✓ Contributed to the development of NYMTC's core transportation planning products.
- ✓ Supported ongoing implementation of the systems technology upgrade and integration project for the entire fleet of 325 buses.

- ✓ Supported oversight functions of the new performance-based contract for the management, operation and maintenance services for Bee-Line bus system
- ✓ Presentations to various stakeholders at a regional level.
- ✓ Participated in regional transportation initiatives involving NYS DOT Complete Streets design projects (Route 9 and Route 1) and MTA-related facilities such as Penn Access and Penn Station rehabilitation and expansion.

REVENUES:

- ✓ The department derives its revenue from the administration of grants, state aid, lease fees from the Putnam Right of Way and services to other departments on capital projects. Funds are also received to undertake work mandated as part of the Federal Transportation Planning Process.
- ✓ Federal monies are received in support of staff salaries and program expenses as related to Community Development Block Grant (CDBG), HOME Program, Emergency Solution Grant (ESG) Lead Based Paint Hazard Reduction Grant (LSW), and Sub Regional Transportation Planning Grant.
- ✓ State aid includes funding from New York State Affordable Housing Corporation (AHC), New York State Department of Environmental Conservation, New York State Department of State, and New York State Department of Agriculture and Markets for a variety of programs and initiatives.
- ✓ Additional funding is provided by New York City Department of Environmental Protection for East of Hudson Water Quality Improvement Program and the Septic System Rehabilitation & Sewer Connection Program funding and the Environmental Facilities Corporation for Septic System Rehabilitation.

Department Of Planning (19)

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Municipal Zoning and Subdivision Referrals	500	510	520
Executed Contracts	118	124	130
Trail Projects	3	3	3
Planning Studies	4	6	5
Capital Projects Committee Meetings	30	35	35
County Planning Board Meetings & Working Sessions	12	14	14
Landscape/Site, Construction Management	7	7	7
Public Inquiries	400	646	750
Web Hits	1,500,000	1,750,000	2,000,000
Municipal Technical Assistance Requests	65	135	150
Stormwater Advisory Board Meetings	1	4	4
Water Quality, Septic and Habitat Restoration Projects	1	1	30
Flood Mitigation Projects	4	10	8
State Environmental Quality (SEQR) Reviews	185	160	160
Board of Acquisition and Contract Reviews (SEQR)	1,338	1,325	1,330
National Environmental Policy Act (NEPA) Reviews	82	100	100
Workshops and Seminars (sponsor or speaker)	6	22	26
Workshop Attendance (adults)	300	400	600
Youth Education Events (sponsor or speaker)	4	10	10
Youth Education Attendance	250	300	350
Soil Group Worksheets	12	20	20

	2025 Actual	2026 Estimated	2027 Planned
Review Additions to Agricultural District	5	4	6
Soil and Water Conservation District Board Meetings	11	10	10
Agriculture and Farmland Protection Board Meetings	10	11	11
Northern Westchester Watershed Committee Meetings	1	4	4
Watershed Management Plans	1	4	2
CDBG Budgeted Projects	28	17	20
New Affordable Housing Units Completed	914	492	1247
Housing Units Rehabilitated	47	825	857
Lead Safe Westchester - Units made lead safe	17	31	17
Foreclosure/Eviction Prevention	235	234	242
Housing Monitoring (Rental)	3,930	4,162	4,601
Housing Monitoring (Ownership)	633	805	933
HomeSeeker Registrations	8,642	12,000	16,000
Number of consultant companies under contract	2	14	20
Number of bus passengers	25,101,019	26,200,000	26,500,000
Number of transportation planning studies	5	4	5
Participation in Transportation Board Meetings	4	6	6

Department Of Planning (19)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
(1) County Planning (0100)							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Assistant Commissioner	XVI	1	1	1	1	1	1
Dir. Water Agency-Flood Mitigation	XVI	1	1	1	1	1	1
Chief Planner	XIV	1	1	1	1	1	1
Principal Planner (Env Planning)	XIII	2	2	2	2	1	1
Principal Planner (Planning)	XIII					1	1
Principal Planner (Urban Design)	XIII	1	1	1	1	1	1
Program Coordinator (Water&Quality)	XIII	1	1	1	1	1	1
Program Director (Housing & Planning)	XIII	1	1	1	1	1	1
Coordinator of Fiscal Operations	XIII	1					
Assistant to Commissioner	XII		1	1	1	1	1
Budget Specialist III	XII		1	1	1	1	1
Associate Planner (Planning)	XII	3	3	3	3	3	3
Associate Planner (Envir Planning)	XII	2	2	2	2	2	2
Landscape Architect	XII	2	2	2	2	2	2
Prog Adm (Network Systems)	XII	1	1	1	1	1	1
Program Administrator (Contract Mgmt)	XII	2	2	2	2	1	1
Program Administrator (Hsg&Comm Dev)	XII	2	2	2	2	2	2
Budget Specialist II	X	1	1	1	1	1	1
Planner (Planning)	X	1	1	1	1	1	1
Prog Spec (Transportation)	X	1	1	1	1	1	1
Application Support Specialist	X	1					
Executive Secretary - (Planning)	X	1	1	1	1	1	1
Sr. Clerk	V	1	1	1	1	1	1
		29	**29**	**29**	**29**	**28**	**28**
Total Positions		**29**	**29**	**29**	**29**	**28**	**28**

Department Of Planning (19)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,833,615	2,900,411	2,900,411	3,025,116	3,544,242	3,448,877
		2,833,615	**2,900,411**	**2,900,411**	**3,025,116**	**3,544,242**	**3,448,877**
101 Other Personal Services	1200 Hourly	40,032	75,000	75,000	50,000	75,000	50,000
	1400 Overtime	968	5,000	5,000	5,000	50,000	25,000
		41,000	**80,000**	**80,000**	**55,000**	**125,000**	**75,000**
300 Material & Supplies	3010 Automotive Supplies	98	500	500	500	500	500
	3070 Book and Periodicals	3,395	500	921	500	500	500
	3600 Printing & Office Suppl	26,611	20,000	20,808	20,000	20,500	20,500
	3700 Postage Costs	808	500	500	500	500	500
		30,912	**21,500**	**22,729**	**21,500**	**22,000**	**22,000**
400 Expenses	4070 Equip Service & Rental	7,064	8,830	8,830	8,830	8,830	8,830
	4100 Membership Fees	0	5,000	5,000	3,500	5,000	3,500
	4110 Travel and Meals	5,917	5,000	5,000	5,000	7,500	6,500
	4160 Telephone Expenses	663	750	1,500	1,500	2,000	2,000
	4200 Repair & Maintenance	34,959	35,000	35,000	35,000	35,000	0
	4360 Educational Training	6,133	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	62,237	610,000	629,709	630,153	905,000	810,000
	4420 Technical Services	540,503	610,499	590,499	590,346	854,799	610,499
	4912 Advance to Grants	390,244	485,758	485,809	485,758	431,327	431,327
	4953 Supplementary Program	1,500	1,500	1,500	1,500	1,500	1,500
	5125 Community Services	768,547	0	43,745	0	0	0
		1,817,767	**1,767,337**	**1,811,592**	**1,766,587**	**2,255,956**	**1,879,156**
599 Inter-Departmental Charge	5205 Information Support Svc	602,414	590,339	590,339	590,339	727,970	680,239
	5280 Svc by Public Works	7,222	9,650	9,650	9,650	16,038	8,364
	5325 Svc by Dept of Law	447,145	419,036	419,036	419,036	472,097	472,097
	5453 Svc by County Center	418	2,500	2,500	2,500	2,500	2,500
		1,057,199	**1,021,525**	**1,021,525**	**1,021,525**	**1,218,605**	**1,163,200**
Total Expenditures		**5,780,494**	**5,790,773**	**5,836,257**	**5,889,728**	**7,165,803**	**6,588,233**

Department Of Planning (19)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9508S Inter Dept Billings	0	0	0	0	506,000	506,000
		0	**0**	**0**	**0**	**506,000**	**506,000**
Net Expenditures		**5,780,494**	**5,790,773**	**5,836,257**	**5,889,728**	**6,659,803**	**6,082,233**
50 Departmental Income		404,945	624,105	624,105	343,480	650,100	620,100
61 Agency & Trust Revenue		878,216	0	0	0	0	0
90 Interfund Revenue		273,713	365,000	365,000	365,000	0	0
97 State Aid		60,000	0	0	0	0	0
98 Federal Aid		35	0	0	0	0	0
Total Revenues		**1,616,909**	**989,105**	**989,105**	**708,480**	**650,100**	**620,100**
Net Department Total		**4,163,585**	**4,801,668**	**4,847,152**	**5,181,248**	**6,009,703**	**5,462,133**

Department Of Planning (19)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Community Development Block Grant	**$1,665,538**	**$4,529,567**	**$4,529,567**			

Acct T-067 19-B067. Granting Agency: US Dept. of Housing & Urban Development. This is a grant-in-aid program whereby the County and 30 participating communities can undertake essential community development activities such as public works, neighborhood revitalization, housing rehabilitation, flood control improvements and administrative support to public service organizations. Project funding will be provided to municipal or non-profit sponsors. Housing units will be rehabilitated and physical improvement projects will receive technical design assistance. Term: 05/01/26 - 04/30/27. Positions: 8.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HOME Program	**$1,027,065**	**$1,032,577**	**$1,032,577**			

Acct T-173 19-B173. Granting Agency: US Dept. of Housing & Urban Development. A Grant to provide funds for new construction and rehabilitation to developers and not-for-profit organizations to develop housing for low income families as authorized by the National Affordable Housing Act, 1990. Various additional units of affordable housing will be constructed/rehabilitated. Term: 05/01/26 - 04/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Emergency Solutions Grant	**$389,755**	**$408,058**	**$408,058**			

Acct T-215 19-B215. Granting Agency: US Dept. of Housing & Urban Development. A grant providing funds for projects which assist not-for-profit organizations in providing housing and programs for the homeless. Funds will be used for eviction prevention to assist families, rehabilitation of facilities containing homeless shelter beds and counseling for homeless individuals, including children. Term: 05/01/26 - 04/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Property Improvement Program Revolving Loan Fund	**$205,000**	**$22,000**				**$22,000**

Acct T-793 19-793R. Granting Agency: N/A. The purpose of this Trust Account is to deposit sale proceeds from CDBG loans that were made which are then paid back on a monthly basis or one-time basis. These funds will be reused to fund future property improvement projects. Term: Ongoing.

Department Of Planning (19)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Lead Based Paint Hazard Reduction Grant	**$4,100,000**	**$7,750,000**	**$7,750,000**			

Acct T-471 19-B471. Granting Agency: US Dept. of Housing & Urban Development. This award provides grants to eligible low- and moderate-income households to mitigate lead-based paint hazards found in homes. Lead hazard control efforts are focused in housing units where children less than six (6) years of age reside since they are at the greatest risk of lead poisoning. A portion of this grant will be used to provide education and outreach for the Lead Safe Westchester (LSW) program as well as lead hazard remediation trainings. Term:03/16/26-03/16/2030. Positions: included in the Operating Budget.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Affordable Housing Corporation Program	**$780,000**					

Acct T-085 19-085V. Funding Source: New York State Affordable Housing Corporation (NYSAHC). Funding was awarded to the County by NYS AHC in 2020 to provide funds to income eligible property owners to repair their homes. The County leverages these funds with CDBG and/or LSW funds. Eligible funding recipients must reside in certain Census areas. Term: 04/01/2020 - On-going.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sub-regional Transportation Planning Grant	**$2,053,790**	**$1,899,544**			**$381,327**	

Acct T-278 19-C278. Granting Agency: Federal Transit Administration and Federal Highway Administration. A grant to provide for the preparation of the Transportation Improvement Program (TIP), Transportation Plan, and the Unified Planning Work Program (UPWP), as well as for research and forecasting, transit service planning, project planning and development, public meetings and intergovernmental coordination and liaison. Term: 04/01/27 - 03/31/28. Positions: 5

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Soil and Water Conservation District	**$230,000**	**$323,000**		**$323,000**		

Acct T-801 19-801Z. Granting Agency: Various Agencies including NYSDEC. The Westchester County Soil Water Conservation District facilitates programs that promote soil and water conservation including Phase II storm water implementation, agricultural environmental management and watershed protection and management. Term: 01/01/2027-12/31/2027

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Septic System Replacement Program	**$85,000**	**$50,000**		**$50,000**		

Acct G-057 19-X057. Granting Agency:. The New York State Septic System Replacement Program focuses on improving water quality by providing funds to counties to help homeowners replace cesspools and septic systems that are adversely impacting designated waterbodies. Participating counties provide grants to reimburse property owners for up to 50% of the costs (up to a maximum of $10,000) of their eligible septic system projects. Term: 4/01/21-12/31/27. Positions: included in the Operating Budget.

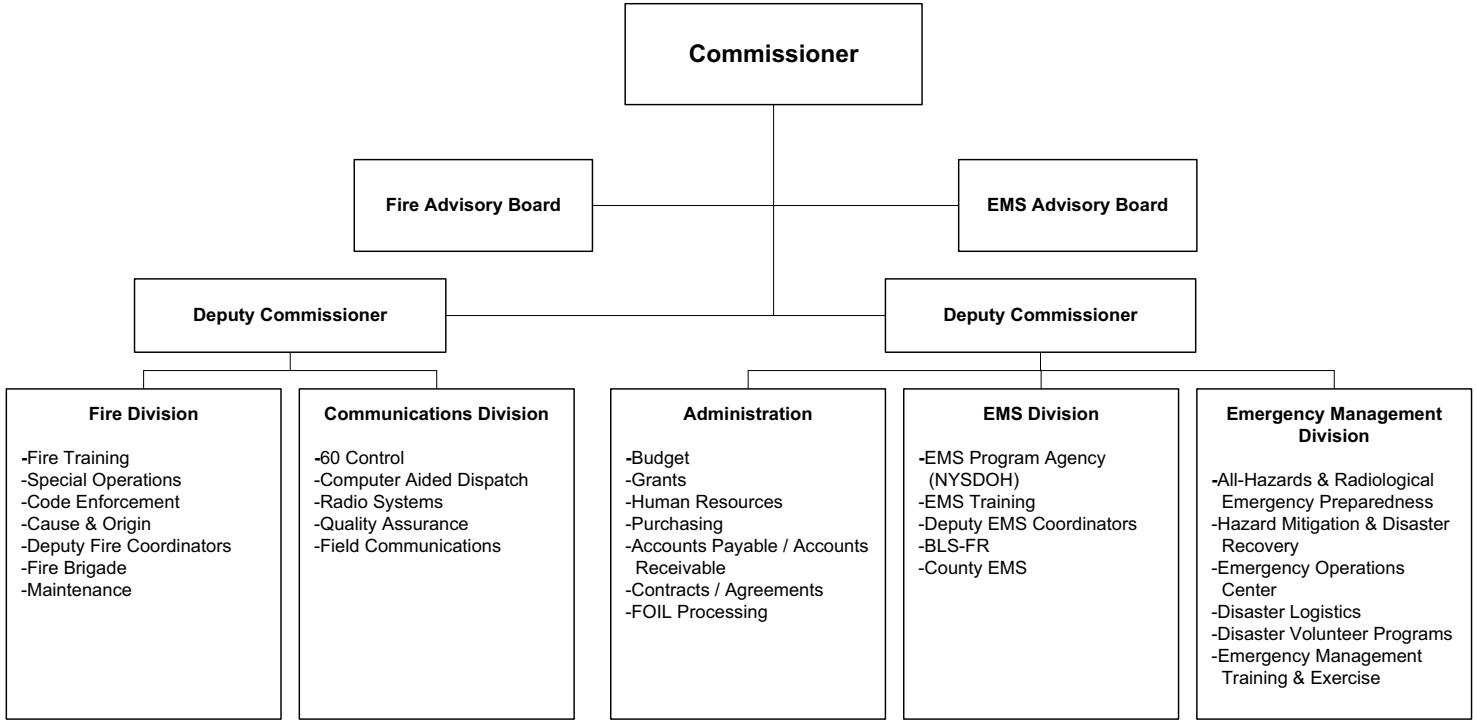
Department Of Planning (19)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
EOH Septic System Rehabilitation & Sewer Connection Program	**$3,500,000**					

Acct T-W20 19W-W020 Granting Agency: NYC Dept. of Environmental Protection. Program to reduce the impact by septic systems in the NYC watershed. Financial assistance to eligible commercial and non-commercial property owners. Term is 10/05/20 - On-going. Positions are included in operating budget.


WESTCHESTER
COUNTY

Emergency Services (20)



Emergency Services (20)

Mission Statement

The mission of the Department of Emergency Services is to protect lives, property, and the environment in Westchester County through the provision of comprehensive Training, Emergency Communication Services, Mitigation, Emergency Preparedness, Response and Management to support municipalities and emergency service agencies. The Department supports first responders as we work together to build, sustain, and improve our capability to mitigate, prepare for, protect against, respond to, and recover from all natural and human caused hazards.

	2026	2027
POSITIONS		
Operating	68	66
Grants	5	5
	73	71
OPERATING BUDGET EXPENDITURES		
Personal Services	7,784,144	8,009,644
Equipment	144,788	165,663
Material & Supplies	839,418	713,500
Expenses	1,868,830	1,795,833
Interdepartmental Charges	5,519,801	6,498,426
TOTAL EXPENDITURES	16,156,981	17,183,066
OPERATING BUDGET REVENUES		
Interdepartmental	849,308	926,221
Departmental	134,064	209,568
State and Federal Aid	351,428	351,428
TOTAL REVENUES	1,334,800	1,487,217
DEPARTMENT TAX LEVY	14,822,181	15,695,849
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,815,917	1,816,753
Health Insurance and Benefits	3,263,219	3,470,657
DEPARTMENT TOTAL	**19,901,317**	**20,983,259**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $272,795.

DEPARTMENT OF EMERGENCY SERVICES (20)

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

Programs and Services	State Law or Regulations
Arson Investigation, hazardous materials incident response plan	NYS General Municipal Law, Section 204
Counties to develop and maintain comprehensive county emergency medical system plans	NYS Chapter Law 703 of 2025
Disaster Preparedness & Emergency Management	NYS Executive Law, Article 2-B
	NYS Defense Emergency Act of 1951
EMS Program Agencies (REMSCO)	NYS Public Health Law, Section 3003-A
Emergency Communications Center/Secondary Public Safety Answering Point	NYS County Law, Article 6-A
	21 NYCRR Chapter LX New York State 911 Board
Emergency Medical Services Training and Mutual Aid	NYS County Law, Article 5, Section 223-b
Fire Mobilization and Mutual Aid Plan	NYS General Municipal Law, Section 209
	19 NYCRR Part 205 Fire Mobilization & Mutual Aid Plan
Fire Training and Coordinator	NYS County Law, Section 225-a
Records Management	Freedom of Information and Open Meetings laws,
	Public Officers Law, Articles 6 & 7

Emergency Services (20)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

The Department of Emergency Services (DES) is comprised of four Divisions: Fire Services; Emergency Communications Center (60 Control); Emergency Medical Services (EMS); and Emergency Management (EM).

Fire Service/Training:

- ✓ Coordinates fire training programs and seminars including educational and practical hands-on skill evolutions utilizing live fire simulations.
- ✓ Performs fire inspections of all County facilities to ensure employee and visitor safety.
- ✓ Maintains and coordinates County Fire Mutual Aid planning and emergency scene support through County Deputy Fire Coordinators and DES staff members.
- ✓ Manages the County's specialized Hazardous Materials Response Team (HMRT); Technical Rescue Team (TRT); and the Grasslands Fire Brigade.
- ✓ Coordinates the activities of the County Arson Task Force; hosts meetings of the Arson Task Force Executive Board and provides oversight of the Cause and Origin (C&O) Arson Investigation Teams, and provides training for fire investigators.
- ✓ Oversees maintenance, new construction projects, and repairs to the training center and supporting facilities.
- ✓ Provides support to the Fire Advisory Board and their committees.
- ✓ Provides support to Emergency Operations Center (EOC) staffing.
- ✓ Provides annexed training to all 59 (100%) departments through in-person, webinars and use of County Deputy Fire Coordinators.
- ✓ Develop Fire Safety and Prevention public education programs based on most significant local causes of fires.

Emergency Communications Center (ECC) "60 Control":

- ✓ Provides primary dispatch services for 54 of the 59 (92%) fire departments and 34 of the 49 (69%) EMS agencies that operate in County. Coordinates all Fire and EMS Mutual Aid for requests in and out of county for assistance utilizing Computer Aided Dispatch (CAD) equipment and radio communications systems.
- ✓ Dispatches specialized response resources: Incident Dispatch Team (FC1 & FC2), Portable Radio Towers, Mass Decontamination Units, Weapons of Mass Destruction (WMD) squads, Mass Casualty Incident (MCI) Trailers, HMRT, TRT, C&O, Fire and EMS Mutual Aid Coordinators, as well as Emergency Management personnel and equipment.
- ✓ Trained to perform Emergency Medical Dispatch (EMD) that includes providing pre-arrival medical instruction offered to callers so life saving medical care can be initiated prior to the first responders arrival. The program includes an effective Quality Assurance/Quality Improvement program.
- ✓ Coordinates communications system utilization and supports special equipment needs during emergent and pre-planned events, including the use of radio patches, mobile communications unit, mobile tower sites, LTE Equipment-CAD, Westchester Radio Amateur Civil Emergency Services (RACES), and radio cache management.
- ✓ Provides outreach training to Fire, EMS, Emergency Management and Law Enforcement personnel on radio system function, uses, and capabilities as well as reviewing the multiple interoperability assets available to all field personnel.
- ✓ Implemented the Emergency Services Communications Work Group, including representatives from law enforcement, fire and EMS, as well as other work groups and committees to help engage our first responder counterparts in enhancing and developing communications needs planning for all end users in Westchester County.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Conducts specialty training programs in support of EMS provider continuing education requirements as well as skills maintenance and development.

- ✓ Supports the Westchester Regional EMS Council (WREMSCO) Program Agency and manages the day to day business of the Council and Regional Emergency Medical Advisory Committee (REMAC).
- ✓ Coordinate EMS Mutual Aid requests and ensure the local day to day EMS needs are met in each community, including the provision of emergency scene support through the EMS Zone Coordinator program and DES team members, and County EMS Coordinator(s).
- ✓ Administers Respiratory Fit Test Equipment Loaner Program that supports Fire, EMS,and Law Enforcement agencies' compliance with regulatory Respiratory Protection programs.
- ✓ Manages the County Public Access Defibrillations (PAD) program. Over 190 Automated External Defibrillators (AEDs) and Stop the Bleed kits are located at County facilities such as offices, parks, and many emergency response vehicles.
- ✓ Manages the County's Cardio Pulmonary Resuscitation - Automated External Defibrillator (CPR/AED), and 'Stop The Bleed' Training Program. Over 1,700 County employees have been trained and retrained since the program's inception.
- ✓ Provides support staff to the EMS Advisory Board.
- ✓ Coordinate the Basic Life Support - First Responder Program, including the day-to-day oversight of the Emergency Medical Technicians that provide vital services at many of the County Parks and support other County functions in an effort to provide immediate medical care when required. Also, the BLS-FR program provides immediate medical care at and on the grounds of the Westchester County Department of Emergency Services headquarters as well as providing BLS First Responder services to Playland Park.
- ✓ Provides mental health and well-being training, as well as support services via K9 first responder wellness program.

Emergency Management (EM):

- ✓ Coordinates emergency management preparedness, planning, hazard mitigation, response, and recovery for Westchester County including sustainment of associated training and exercise programs.
- ✓ Coordinates with local municipalities, emergency response agencies, utilities, hospitals and schools on a daily basis.
- ✓ Coordinates on a daily basis with emergency management counterparts in NYC, counties throughout the region, and State partners that include the New York State Office of Emergency Management (NYSOEM) and Federal agencies.
- ✓ Coordinates with American Red Cross, Community Emergency Response Team (CERT) programs and other disaster volunteer groups.
- ✓ Provides staff assistance to the Local Emergency Planning Committee (LEPC) on hazardous materials emergency preparedness.
- ✓ Manages and facilitates the operation of the Westchester County Emergency Operations Center (EOC).
- ✓ Coordinates Hazard Mitigation and Disaster Recovery with County departments and local municipalities, along with New York State (DHSES) and Federal agencies (FEMA).

DEPARTMENT INITIATIVES:

NEW

Department Wide:

- ✓ Piloted an Emergency Responders for a Day program designed to immerse students from underrepresented communities in the world of emergency services, including fire response, emergency medical services (EMS), and emergency communications. Rather than simply exposing students to these careers, our goal is to engage and inspire them through hands-on learning and direct interaction with professionals in the field.
- ✓ Initiated a COVID Memory Project to document our department's experiences, challenges, and responses during the COVID-19 pandemic through employee accounts, photographs, and official records. This initiative preserves a first-hand historical record of how our team adapted and served the community in unprecedented circumstances. Capturing these stories ensures institutional memory,

honors the resilience of our workforce, and provides valuable lessons for future emergency preparedness and public health response.

Fire Services/Training:

- ✓ Working on a capital project to replace a 30-year-old, 6-Story Fire Training Tower Class A Burn Building which is used for live burn training and other various emergency services training initiatives.
- ✓ Creating arson training classes for required annual training needed to be a certified fire investigator.
- ✓ Working with local business association to identify potential volunteers from appropriate industries (chemical, manufacturing) who would be willing to provide subject matter expertise to the HMRT and/or TRT teams on incidents they are likely to respond to.
- ✓ Collaborating with the County Executive's Office, the Department of Environmental Facilities, and the Department of Consumer Protection to implement ongoing solutions to the growing concerns over Lithium Ion battery hazards to implement incident tracking, proper disposal of batteries, public education, and firefighter training.
- ✓ Work with municipalities, local first responders, schools, community organizations, etc., in partnership with DPS, to train and build local leadership command structures, response teams, and provide civilian Stop-the-Bleed and CPR training as part of our Active Shooter Hostile Event (ASHE) program.
- ✓ Provide continual new resources to municipalities regarding Battery Energy Storage Systems.
- ✓ Collaborating with Metro North Railroad to receive and install two (2) railcars and track to provide railcar training including responder safety, railcar ingress and egress, extrication of trapped victims between car and platforms (“the Gap”) and joint training with police canine and bomb squads.
- ✓ Working with County Parks Department to incorporate Fire Marshall Presence at all rented venues throughout the year. This is necessary to ensure the safety of the mass gatherings.
- ✓ Implementing a drone program to be deployed by our Special Operations teams to enhance our operational capability by providing live overhead imagery of hazardous scenes, sweeping perimeters for chemical plumes, assessing structural stability from a safe distance, and locating missing or endangered individuals using thermal imaging. This will reduce responder risk, improve tactical decision-making, and lead to more efficient incident resolution.
- ✓ Developing a Major response plan for staffing and training with career fire departments in Westchester County to respond to Bronx County at pre-determined firehouses.
- ✓ Continuing to develop a new communications avenue for Westchester County resources to achieve direct dispatch and communications with Bronx County dispatchers.
- ✓ Creating new innovative training methods that conform to newer material designs both in housing and materials that prevent injuries and deaths to our firefighters.

Emergency Communications Center (ECC) “60 Control”:

- ✓ Continue to improve inter-county communications with the City of New York and Hudson Valley region as day to day and large scale emergencies can easily cross county borders; evaluating technology and governance to support regional and state communications.
- ✓ In partnership with the Department of Information Technology, continue to migrate the existing Computer Aided Dispatch (CAD) system hardware and software to a new platform. This will require significant setup, hardware, and training to allow for enhanced event accuracy, speed, and reliability.
- ✓ Received approval to design and replace the 2007 mobile Field Communications Unit.The design is complete.
- ✓ Work with the Emergency Services Communications Working Group, including fire, EMS, and Law Enforcement leadership to address common communication issues and create an improvement plan with these partners.
- ✓ Initiated use of I Am Responding (IAR) to transmit non-emergency notifications and other critical information to public safety partners, enhancing situational awareness and improving information.
- ✓ Working with our partners in the New York State Police and County's 911 office to establish accessibility of text to 911 services in the county.

- ✓ Investigate the use of Artificial Intelligence (AI) to assist in our robust Quality Assurance and Quality Improvement (QA/QI) program. The use of AI has the capability to evaluate 100% of telephone calls and radio transmissions within the Emergency Communications Center (ECC). The system will assess compliance with established call-taking and dispatch protocols, verify that appropriate instructions and critical information are provided to callers and field responders, identify opportunities to enhance customer service and employee performance, and flag highly traumatic incidents to facilitate timely supervisory follow-up and support for employee mental health and wellness.

Emergency Medical Services (EMS) Coordination-Training

- ✓ Creation of County Comprehensive EMS plan per NY State mandate. Including outreach and coordination with local EMS agencies, municipalities and advocacy organizations. Due in December 2026
- ✓ Continue to support collaborative (Active Shooter/Hostile Event) awareness, tactical training programs and Rescue Task Force response to real world emergencies.
- ✓ Manage the ongoing needs and utilization of the EMS Division Certified Basic Life Support First Responders (BLSFR) program. The staff now provides support to the Fire Division during live fire training, special County events, County Police Marine Unit EMS coverage, and provides Playland Park with primary EMS First Response. Expansion of BLS-FR to respond to incidents involving County HazMat/Tech Rescue and County Police ESU.
- ✓ Based on the Fitch Associates report and the pending NYS legislation, create a plan and determine the best option for a long term, sustainable EMS system that will enable the county to meet the growing demand for EMS service.
- ✓ Placed a focus on ensuring that the Medical Emergency Transportation Units (METU) is available and staff are properly trained when the unit is requested. Training and exercising the proper use, such as loading and offloading passengers is accomplished in a safe and efficient manner.
- ✓ PFIFA Event and the EMS Task Force for the Interstate (NJ, NY, CT) - Worked with our Regional EMS partners to plan the potential support of mutual aid during the 2026-FIFA tournaments and other large events planned in honor of the 250th anniversary of the United States.

Emergency Management (EM):

- ✓ Coordinating the efforts of county departments to update the Continuity of Operations Plan for county government.
- ✓ Facilitate the update of the County-wide disaster shelter process for improved coordination of capabilities with local jurisdictions and the American Red Cross.
- ✓ Expand upon existing engagement between DES and DOH on preparedness for emerging infectious disease outbreaks (i.e. Ebola).
- ✓ Complete a project, in cooperation with DOIT, to upgrade the audio/visual system in the EOC, specifically the addition of video and audio conferencing capability throughout the workspace.
- ✓ Purchase and deploy a comprehensive inventory tracking and warehouse management platform to provide real-time inventory, order status and analytics for emergency supplies and equipment.
- ✓ Begin the update process for the countywide Hazard Mitigation Plan, in partnership with the Planning Department, and in collaboration with local municipalities.
- ✓ Complete an update to the Hurricane Evacuation Study for the NYC-Metro region in cooperation with New York State DHSES, US Army Corps of Engineers, and FEMA.

DEPARTMENT INITIATIVES:

ON-GOING

Department Wide:

- ✓ WCDES is working in collaboration with the City of New Rochelle Youth Bureau (NRYB) and the New Rochelle Fire Department to support their Girls on Fire: Firefighter Program. The program provides job readiness skills training and actual work experience. This is a six (6) week program to learn about potential career opportunities in emergency services. Each DES Division introduces the girls to the different job opportunities of Emergency Services from

firefighting, EMT and paramedic services, emergency management, and fire investigation.

- ✓ Social media campaigns and videos to promote Fire prevention and safety tips, Emergency preparedness and response, EMS activities, 60 Control accomplishments; participation in local Family Days to promote safety for kids and families.
- ✓ Developed and administering the Higher Education Recruitment and Retention Opportunities (HERRO) tuition and student loan reimbursement program designed to help volunteer fire departments and EMS agencies recruit and retain volunteers; approved volunteers are eligible for up to $2,000 annually in tuition reimbursement or student loan repayment assistance. This successful program awarded 163 applicants in the 2025 fiscal year, and as of mid-July, has awarded 68 applicants for the 2026 fiscal year.
- ✓ A new storage facility has been built on Walker Road to house our vehicles and training equipment that is presently stored in the training yard to keep them more secure and out of the elements. The relocation of vehicles and equipment has provided an additional safe space for training activities in the yard.

Fire Services/Training:

- ✓ Host and support the Yonkers and Career Fire Chiefs Association's Academies each year.
- ✓ Continue to deliver Firefighter I programs through several types of schedules to meet the needs of volunteers; (i.e. night/weekend, blended (online) learning, and summer daytime accelerated schedules.
- ✓ Continue to work in partnership with the Westchester County Municipal Training Officers and NYSOFPC to provide monthly training sessions for the career fire service to assist departments in meeting the NYSOFPC 427.7 standards.
- ✓ Partner with Con Edison to develop a new training prop and curriculum that simulates over 30 different types of gas emergencies that firefighters may encounter.
- ✓ Continue to develop regional coordination and response capabilities associated through the NYS Hazardous Materials Targeted Grant Program for state funding that includes Dutchess, Putnam and Westchester County teams.
- ✓ Maintain, store and track resources to support the Hazardous Materials and Technical Rescue response, including monitoring and detection, mitigation and mass decontamination.
- ✓ Coordinate and support capital projects to rehabilitate training structures, training yard, main facility and equipment storage building.
- ✓ Continue to work with individual fire departments to ensure compliance with the OSHA Best Practices for the fire service.
- ✓ Established and maintain the Fallen Firefighter Memorial Committee to oversee the process of the Fallen Firefighter Monument and the addition of names.
- ✓ Continue to coordinate the Westchester County ASHE Integrated Response Committee to develop more training programs and template of standard operational guidelines for each emergency response discipline to standardized procedures for response to these types of incidents county-wide. Also began to include civil unrest situations as one additional hostile event item to be added to training programs.

Emergency Communications Center (ECC) "60 Control":

- ✓ In coordination with DoIT, support and continue to buildout the countywide radio communications systems and sites that provide services to fire, EMS, police, hospitals and the county bus transportation system. This system provides voice communications and alerting for a majority of the fire and EMS agencies in the county.
- ✓ Maintain and coordinate emergency communication systems and equipment, plans and procedures during special pre-planned events, exercises and large scale emergency responses including the Field Communications Unit, transportable radio towers and portable radio caches.

- ✓ Coordinate and support activities with RACES amateur radio operators and facilitate maintenance and enhancement of radio equipment.
- ✓ Work with the New York City Interagency Communications Committee, Hudson Valley Interoperability Communications Consortium and the New York State Communications Interoperability Working Group, to develop plans and partnerships to enhance awareness and ability to communicate across county borders.
- ✓ Utilizing a capital project for the purchase and installation of a permanent standby emergency generator capable of supplying electrical power to the entire facility during commercial power outages. The generator will ensure the continued operation of all critical building systems, including emergency communications equipment, information technology infrastructure, HVAC systems, lighting, security systems, and other essential building function nearing completion.
- ✓ In coordination with the DoIT 911 office, installation of redundant 911 phone system to ensure seamless transition in the event of a loss of the primary 911 call handling equipment.
- ✓ New fire reporting software was successfully rolled out to response agencies, enabling the collection of mandatory NERIS data. This project was completed on schedule, allowing agencies to seamlessly transition from NFIRS to NERIS reporting requirements without interruption.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Maintain Hospital-EMS Diversion Program/Website.
- ✓ Ongoing support of the 45 Ambulance/ALS-FR agencies and 25 BLS-FR's agencies that operate in the county.
- ✓ Support ongoing specialty EMS training and MCI preparedness, ASHE response through the sustainment and enhancement of supply and equipment resources.
- ✓ Support the WREMSCO and REMAC initiatives including Advanced Life Support provider credentialing, Physician online medical control, and the annual EMS awards ceremony.
- ✓ Support the county's PAD program to include adult and pediatric CPR, utilization of an AED, and how to utilize the Stop the Bleed (Hartford Consensus) supplies provided as part of the AED equipment.
- ✓ Support the County's EMS BLSFR program which provides EMTs to County Parks and other County properties and programs when needed. The team provides immediate access to emergency healthcare services during events.

Emergency Management (EM):

- ✓ Manages and facilitates the operation of the Westchester County Emergency Operations Center (EOC).
- ✓ Continue to conduct training and exercise activities to support readiness for major emergencies.
- ✓ Continue to host various emergency management meetings for County departments, municipal officials, non-county organizations and hospitals to facilitate disaster planning and response coordination.
- ✓ Continue to maintain emergency preparedness information, including informational programs for the County website, printed materials and delivery of preparedness presentations.
- ✓ Continue to maintain the DisasterLAN/Westchester Incident Management System (WIMS) application, including delivery of user training.
- ✓ Continue to work with Westchester County Department of Health (DOH) on public health emergency preparedness.
- ✓ Continue to partner with DPS on Homeland Security related programs and preparedness.
- ✓ Continue to maintain a comprehensive Multi-Jurisdiction/Multi-Hazard Mitigation Plan, identifying hazards to which the County is vulnerable and identifying strategies to mitigate the potential impacts.
- ✓ Continue to coordinate efforts to enhance emergency preparedness for people with disabilities and others with access and functional needs in cooperation with multiple County departments and external

stakeholders including ongoing support of the Disabilities Emergency Preparedness Advisory Committee.

- ✓ Continue to coordinate ongoing disaster recovery from Hurricane Sandy, Tropical Storm Isaias, the remnants of Hurricane Ida, DR-4755/September 2023 Flooding, and COVID-19 including acting as a liaison between County departments, New York State and FEMA.Working in cooperation with the Budget Department, millions of dollars have been received from FEMA for county government's disaster recovery related eligible expenses since 2012, and continued recovery work will increase that amount.
- ✓ Transition the County Radiological Emergency Preparedness (REP) Program for the Indian Point Energy Center to reflect Indian Point as a defueled nuclear power plant in decommissioning.
- ✓ Continue to work cooperatively with DOIT with the development and deployment of a new emergency notification, public alert and warning platform, to communicate with employees, municipal officials, emergency management stakeholders, and the public during emergencies.
- ✓ Continue to support to the Westchester County Airport (HPN) Emergency Management program.

DEPARTMENT ACCOMPLISHMENTS:

NEW

Fire Service/Training:

- ✓ 2026 Year-to-Date: Assisted in the successful training of 34 Yonkers Career Firefighters and 47 other career firefighters from 17 different departments from 4 counties (Westchester, Dutchess, Nassau, and Orange). Hosting an additional academy in the fall with approximately 48 firefighters from 17 different departments from 4 counties (Westchester, Dutchess, Nassau, and Orange).
- ✓ Completed 4 Firefighter I classes for volunteer agencies with 70 successful completions of the 129-hour program currently in 2026. Anticipating at least three additional classes to be completed before the end of the calendar year.
- ✓ Deployed new training curriculum for emergency responders to respond to an Active Shooter or Hostile Action for both hands on victim care and a stand-alone class for Incident Commanders; approximately 600 fire, police, hospital, businesses and EMS trained to date.
- ✓ New monthly training class for fire fighters on different topics ranging from kitchen fires, high-rise fires, lithium-ion battery fires and commanding an initial response, along with resource management.
- ✓ Publicized fire prevention and education programs though our social media platform on some of the following subjects; lithium-ion battery safety, summer safety tips, home heating safety and other important topics.

Emergency Communications Center (ECC) “60 Control”:

- ✓ Rehabilitation and repair of generator on Site-On-Wheels trailer, allowing for it to be a self sufficient deployable radio tower if needed.
- ✓ Finalized updated Field Operations Guide and Tactical Interoperable Communications Plan with assistance from the Emergency Services Communications Working Group (ESCWG).
- ✓ Utilized RACES personnel to conduct training for regional hospital emergency management staff, providing education on alternative communication methods and enhancing preparedness for use during catastrophic events or communications disruptions.
- ✓ Replaced VHF transmitter with UHF transmitter for enhanced backup paging coverage.
- ✓ Enhanced the LTE radio/wireless device gateway system allowing for additional situational awareness and increasing ability to enhance communications needs for Police/Fire/EMS in the county.
- ✓ Enhanced training program for new Emergency Communications Specialist Trainees (ECSTs) that has seen an improved training-period / probationary success rate.

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Included the Department of Probation in the CPR, AED, Stop-the-Bleed hemorrhage control training.

- ✓ Phoenix the wellness K9 and his handler - achieved national certification as a First Responder Therapy Dog.
- ✓ BLS-FR service added to County PD marine units.
- ✓ New electric “Utility” vehicle for EMS Division/BLS-FR acquired and placed into service.
- ✓ Successful METU deployment to aid residents in evacuation from their assisted living facility and relocation to a temporary shelter.

Emergency Management (EM):

- ✓ Successfully facilitated virtual Emergency Operations Center (EOC) activations in support of severe winter weather.
- ✓ Deployed and implemented new Community Lifelines Status System for situational awareness monitoring and reporting about impacts to critical functions in communities across the county.
- ✓ Ongoing contractor support for all-hazards emergency preparedness support, including development of a new countywide Comprehensive Emergency Management Plan.
- ✓ Completed roll-out/implementation of the County Comprehensive Emergency Management Plan (CEMP), as well as the municipal annex to the same. This included associated training and implementation documentation that was provided to municipalities.
- ✓ Ongoing contractor support for development of Departmental Emergency Operations Plan (EOP) template for County Department use.
- ✓ Continued engagement with the Hurricane Evacuation Study for the NYC-Metro region, in cooperation with New York State DHSES, US Army Corps of Engineers and FEMA.
- ✓ In collaboration with Westchester County Airport (HPN) Management and stakeholders, facilitated the conduct of a full-scale emergency response exercise at Rye Playland, which simulated an aircraft incident at Rye Lake.
- ✓ Participate in Urban Area Security Initiative (UASI): Principals Workgroup.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

Fire Service/Training:

- ✓ Conducted 560 Fire Inspections of County property and facilities in 2025.
- ✓ Grasslands Fire Brigade responded to 91 weekday fire alarms and incidents on the Grasslands Campus and maintained training requirements to sustain brigade member skills in 2025.
- ✓ HazMat and Technical Rescue teams responded to approximately 92 incidents in the County through mutual aid.
- ✓ Provided 174,295 hours of fire training in 2025.
- ✓ The County Fire Coordinator and Deputy Fire Coordinators provided assistance at 477 emergency scenes in 2025.
- ✓ C&O team members responded to 114 incidents in 2025 to assist local Fire Chiefs in the determination of the origin and causation as required of them by General Municipal Law 204 (d).
- ✓ Developed and hosted a Weapons of Mass Destruction “WMD Squad” four day training and one day drill for 200 firefighters in 2025.

Emergency Communications Center (ECC) “60 Control”:

- ✓ Provision of dispatch services that includes handling 227,132 phone calls and processing 168,360 CAD entries in 2025.
- ✓ Increased outreach training, as well as field communications support provided by Incident Dispatch Team to enhance first responder safety and efficiency.
- ✓ Onboarding of additional agencies for primary dispatch.
- ✓ Retirement of end-of-life low band radio paging for Fire/EMS agencies in the County, having assisted fully transitioning all agencies onto new County Owned UHF paging system.

Emergency Services (20)

Emergency Medical Services (EMS) Coordination-Training:

- ✓ Provided the Respiratory Protection and Fit Testing equipment through a loaner program to Fire, EMS, Law Enforcement and non-county agencies throughout the County.
- ✓ Supported the development of virtual web based training and call audits so providers can meet their educational requirements.
- ✓ Assisted the EMS agencies in the county with implementing electronic medical reporting mandated by the NYS DOH.
- ✓ Added hand sanitizer stations outside of all our training classrooms and in several other areas around our building to help prevent the spread of COVID-19 and other illnesses.
- ✓ Purchased sanitizing & UV decontamination systems that can be moved between classrooms and other areas of our facility to disinfect high traffic areas daily.

Emergency Management (EM):

- ✓ National Incident Management System (NIMS) related activities accounted for 1,200 participant hours in 2025, and included training, drills and EOC activations and other activities to implement NIMS and the Incident Command System in Westchester.
- ✓ An additional 1,742 hours were committed to training, exercise and other activities related to Disaster Volunteer Programs in 2025.
- ✓ Update of emergency plans and procedures including the Airport Emergency Response Plan, Continuity of Operations Plan, Comprehensive Emergency Management Plan, and EOC policies and procedures.
- ✓ Continue to collaborate with Department of Planning on flood mitigation-related activities including coastal resiliency, pre-disaster land-use/mitigation initiatives, and analysis of technological capabilities to assist with flood monitoring, alerting, and reporting.

REVENUES:

- ✓ Revenue is generated through the services provided by the Grasslands Fire Brigade servicing the Grasslands Campus, through fire inspections provided throughout county owned facilities, and through CPR classes provided to county employees.
- ✓ Federal Emergency Management Act (FEMA) monies are received in support of staff salaries and program expenses as related to Emergency Management & Emergency Services.
- ✓ Revenue is received through Chapter 708 of New York State Laws relating to nuclear reactor assessments for radiological preparedness planning.
- ✓ Receive revenue from the Parks Department for utilizing our EMTs to support the county EMS services at Playland Park and other county PARKS events.
- ✓ Receive both federal and state funding for several grant programs that support our local EMS Council, various fire training props, interoperable communications for first responders, ability to respond to and recover from emergencies, response and decontamination equipment for HAZMAT events, drills and exercises to train for emergency events, and several other critical programs and equipment.
- ✓ Began charging for fire inspections at county facilities to cover employee time.
- ✓ Beginning to charge a per person fee for CPR classes held at our facility to cover the cost of employee time and materials.
- ✓ Charging for overtime labor and materials used at HazMat and Tech Rescue calls.

Emergency Services (20)

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
County Only:			
Fire Inspections	560	650	700
Municipal Assistance:			
ECC Phone Volume	227,132	245,000	260,000
Computer Aided Dispatch (CAD) Events Created	168,360	175,000	180,000
Fire, Communication, EMS & Other Training Hours	174,295	175,600	200,000
Fire, Communication, EMS & Other Participants	7,245	12,750	14,250
Emergency Response (Fire Brigade and Cause & Origin)	205	225	275
Special Operations Responses (HazMat & Tech Rescue)	92	110	150
EM Training & Exercise (Participant Hours)	2,192	2,200	2,500
EOC Activation Participant Hours	620	650	650
Emergency Plans Revised or Created	4	4	4
Disaster Volunteer Training & Program Hours	1,742	1,000	1,000

Emergency Services (20)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	2	2	2	2	2	2
Director-Emergency Medical Services	XVI	1					
Director-Emergency Medical Services	XIV		1	1	1	1	1
Director Prog Dev II (Emrg Com Cntr)	XIV		1	1	1	1	1
Director Prog Dev II (Fire Services)	XIV	1	1	1	1	1	1
Radio System Manager	XIII	1	1	1	1	1	1
Assistant to Commissioner (OEM)	XII		1	1	1	1	1
Program Administrator-Fire Services	XII	3	3	3	3	3	3
Prog Adm. (Emer. Svcs. Comm.)	XII	2	2	2	2	2	2
Prog Adm. (OEM)	XII	2	1	1	1	1	1
Budget Specialist III	XII	1	1	1	1	1	1
Application Support Administrator	XII	1	1	1	1	1	1
Program Administrator (Payment Processing)	XII	1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Program Specialist (EMSS)	X	1	1	1	1	1	1
Training Technician (Fire Svcs.)	X	2	2	2	2	1	1
Sr. Maint Mechanic III (Grounds)	X					1	1
Program Spec. (Emerg. Mgt.)	X	3	3	3	3	2	2
Program Spec. (Emerg. Svcs. Comm)	X	1	1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Emergency Communication Specialist II	IX	7	7	7	7	7	7
Budget Specialist I	VIII	1	1	1	1	1	1
Staff Asst.(Emergency Services Svcs)	VIII	2	2	2	2	2	2
Emergency Communication Specialist I	VIII	27	27	27	27	27	27
Sr. Maintenance Mechanic I (Fire Equip.)	VIII	1	1	1	1	1	1
Fire Training Assistant	VII	2	2	2	2	1	1
Maintenance Mechanic I (Utility)	VI	2	2	2	2	2	2
Total Positions		**67**	**68**	**68**	**68**	**66**	**66**

Emergency Services (20)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	5,202,349	5,558,109	5,558,109	5,508,109	6,087,714	5,823,644
		5,202,349	**5,558,109**	**5,558,109**	**5,508,109**	**6,087,714**	**5,823,644**
101 Other Personal Services	1200 Hourly	633,015	722,000	722,000	692,000	795,000	725,000
	1400 Overtime	1,513,610	1,350,000	1,350,000	1,300,000	1,400,000	1,300,000
	1540 Shift Differential	159,286	154,035	154,035	160,000	161,000	161,000
		2,305,911	**2,226,035**	**2,226,035**	**2,152,000**	**2,356,000**	**2,186,000**
200 Equipment	2300 Replacement	7,606	14,700	120,866	106,166	117,163	117,163
	2400 Additional	51,701	8,000	23,922	16,000	99,232	48,500
		59,307	**22,700**	**144,788**	**122,166**	**216,395**	**165,663**
300 Material & Supplies	3010 Automotive Supplies	28,903	33,500	33,500	30,000	31,500	31,500
	3180 Water Service	106,538	75,000	75,000	75,000	80,000	80,000
	3200 Utilities	136,417	172,234	172,234	180,000	216,389	180,000
	3240 General Supplies	441,950	430,500	531,067	445,500	461,975	400,000
	3600 Printing & Office Suppl	16,384	25,000	25,140	20,000	25,000	20,000
	3700 Postage Costs	1,994	2,000	2,477	2,000	2,000	2,000
		732,188	**738,234**	**839,418**	**752,500**	**816,864**	**713,500**
400 Expenses	4070 Equip Service & Rental	222,737	232,332	241,222	232,332	275,525	275,525
	4100 Membership Fees	3,391	6,995	6,995	6,995	7,020	7,020
	4110 Travel and Meals	61,068	60,000	60,000	60,000	70,000	60,000
	4140 Communications	25,519	41,600	46,111	41,600	41,600	41,600
	4160 Telephone Expenses	5,103	6,850	6,850	6,850	6,850	6,850
	4200 Repair & Maintenance	143,689	296,178	320,361	246,178	277,473	200,000
	4320 Rental & Taxes	12,500	22,500	22,500	22,500	22,500	22,500
	4360 Educational Training	566,632	362,486	364,336	362,486	364,486	364,486
	4380 Contractual Services	2,466,346	725,366	735,455	725,366	817,852	752,852
	4420 Technical Services	115,000	65,000	65,000	65,000	65,000	65,000
		3,621,985	**1,819,307**	**1,868,830**	**1,769,307**	**1,948,306**	**1,795,833**

Emergency Services (20)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	12,669	13,609	13,609	13,609	15,072	15,072
	5205 Information Support Svc	4,318,676	4,235,537	4,235,537	4,235,537	5,466,174	5,073,535
	5280 Svc by Public Works	1,000,094	1,170,558	1,170,558	1,170,558	1,412,388	1,312,299
	5325 Svc by Dept of Law	94,804	100,097	100,097	100,097	97,520	97,520
		5,426,243	**5,519,801**	**5,519,801**	**5,519,801**	**6,991,154**	**6,498,426**
Total Expenditures		**17,347,983**	**15,884,186**	**16,156,981**	**15,823,883**	**18,416,433**	**17,183,066**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	571,657	849,308	849,308	849,308	926,264	926,221
		571,657	**849,308**	**849,308**	**849,308**	**926,264**	**926,221**
Net Expenditures		**16,776,326**	**15,034,878**	**15,307,673**	**14,974,575**	**17,490,169**	**16,256,845**
50 Departmental Income		706,274	134,064	134,064	199,064	144,568	209,568
98 Federal Aid		275,265	351,428	351,428	351,428	351,428	351,428
Total Revenues		**981,538**	**485,492**	**485,492**	**550,492**	**495,996**	**560,996**
Net Department Total		**15,794,788**	**14,549,386**	**14,822,181**	**14,424,083**	**16,994,173**	**15,695,849**

Emergency Services (20)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Regional EMS Program	**$175,000**	**$175,000**		**$175,000**		

Acct T-562 20-B562. Granting Agency: NY State Dept of Health. Funds are provided to establish a local Westchester EMS Council. Term: 07/01/26-6/30/27. Positions:1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Career Firefighter Class	**$410,000**	**$410,000**				**$410,000**

Acct T618 20-C618. Granting Agency: Westchester County Career Fire Departments. These classes are for career firefighters participating in probationary training at the Fire Training Center. Funds: Other $410,000 from Westchester County Career Fire Departments. Term: 01/01/27-12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Section 708 Emergency Preparedness	**$500,000**	**$500,000**		**$500,000**		

Acct T-752 20-B752 Granting Agency: NYS Emergency Management Office. This grant is provided to support Westchester County government responsibilities under Chapter 708 of NY State laws relating to accepting Radiological Emergency Preparedness Plans. Term: 04/01/26-03/31/27. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2023	**$1,390,230**		**$1,390,230**			

Acct T 391 20-391Y. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE events and Combating Domestic Violent Extremism (CDVE). Term 09/01/23 - 08/31/26.Extended to 8/31/27.

Emergency Services (20)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2024	**$1,157,187**		**$1,157,187**			

Acct T 391 20-391Z. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE events and Combating Domestic Violent Extremism (CDVE). Term 09/01/24 - 08/31/27

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Urban Area Security Initiative FFY 2025		**$662,711**	**$662,711**			

Acct T 391 20-A391. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE events and Combating Domestic Violent Extremism (CDVE). Term 09/01/25 - 08/31/28 Position:1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2024	**$683,944**		**$683,944**			

Acct T390 20-390Z. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE events and Mass Casualty Incidents (MCI). Term: 09/01/2024 - 08/31/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
State Homeland Security Program FFY 2025		**416,452**	**416,452**			

Acct T390 20-A390. Granting Agency: US Department of Homeland Security through NYS Division of Homeland Security and Emergency Services. Funds are provided to enhance the County's ability to prevent, deter, respond to and recover from incidents of terrorism including CBRNE events and Mass Casualty Incidents (MCI). Term: 09/01/2025 - 08/31/2028. Position: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Emergency Preparedness (HMEP) FY2025-2026		**$15,000**	**$15,000**			

Acct G126 20-B126. Granting Agency: US Department of Transportation (DOT), Pipeline and Hazardous Materials Safety Administration (PHMSA) through NYS Division of Homeland Security and Emergency Services. Funds are provided to increase effectiveness in safely and efficiently handling hazardous materials (HazMat) incidents and to emphasize preparedness for incidents involving the transportation of hazardous materials. Term: 06/01/2026 - 06/30/2027.

Emergency Services (20)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2023		**$122,500**	**$122,500**			

Acct T-225 20-A225. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment which will build sustainable CBRNE detection, response and decontamination capabilities in the County and the Lower Hudson Valley region. Term: 04/01/26 - 08/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Hazardous Materials Grant Program FFY 2024		**$44,981**	**$44,981**			

Acct T-225 20-B225. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for the purchase of specialized equipment which will build sustainable CBRNE detection, response and decontamination capabilities in the County and the Lower Hudson Valley region. Term: 04/01/26- 08/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Technical Rescue & Urban Search & Rescue FFY 2023		**$100,000**	**$100,000**			

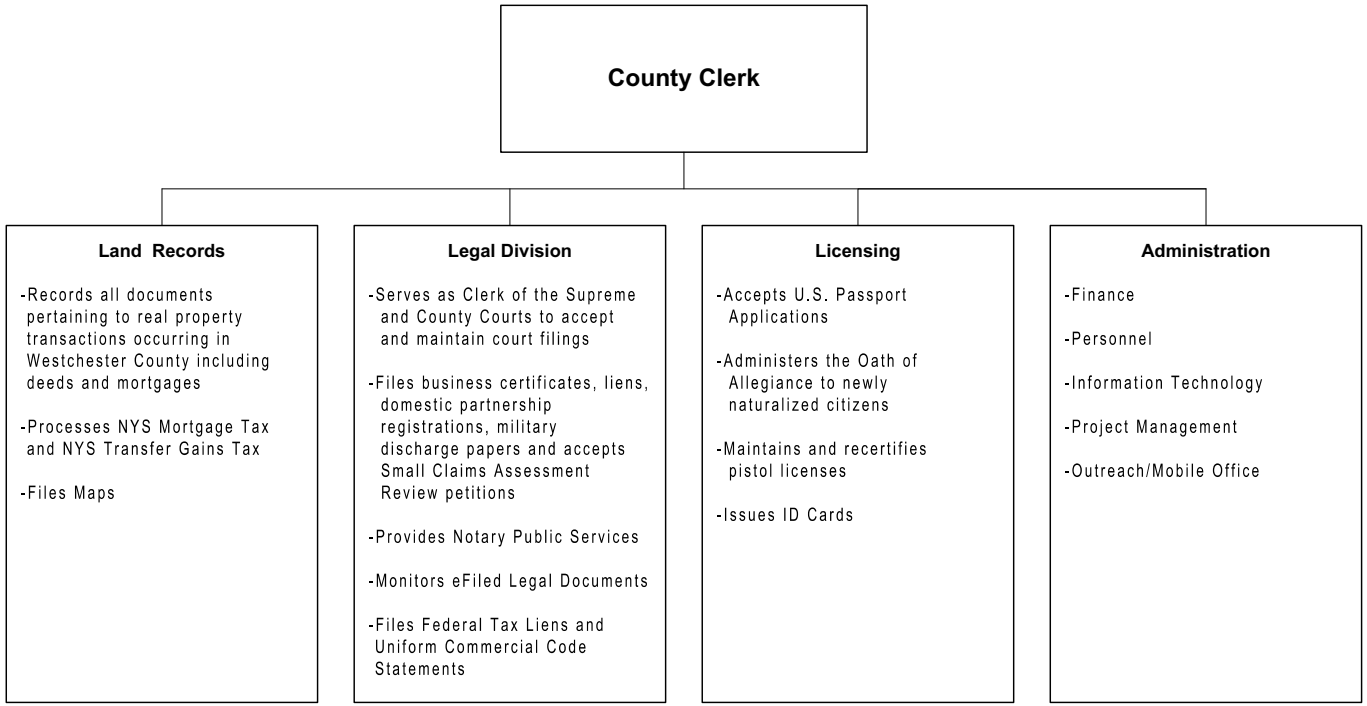
Acct G-124 20-B124. Granting Agency: US Department of Homeland Security's State Homeland Security Program through NYS Division of Homeland Security and Emergency Services. Funds are provided for local emergency response teams that provide Technical Rescue and USAR services through equipment, training, exercise, and planning projects. Term: 04/01/26- 08/31/27

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New York State 2025-2026 Statewide Interoperable Communications Formula Grant Program		**$1,549,916**		**$1,549,916**		

Acct T-534 20-A534 Granting Agency: NYS Division of Homeland Security and Emergency Services. Funds are provided to facilitate the development and improved operation of public safety communications to support and enhance statewide interoperable communications for first responders. Term: 01/01/26 - 12/31/30.


WESTCHESTER
COUNTY

County Clerk (21)



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

County Clerk (21)

Mission Statement

The mission of the County Clerk is to maintain and preserve official documents and records and collect taxes and fees, in order to promote and sustain a vibrant economy and ensure appropriate access to public records and services.

	2026	2027
POSITIONS		
Operating	58	58
Grants		
	58	58
OPERATING BUDGET EXPENDITURES		
Personal Services	4,655,524	5,042,989
Equipment	36,712	36,810
Material & Supplies	130,058	198,100
Expenses	100,242	106,780
Interdepartmental Charges	1,908,918	2,203,417
TOTAL EXPENDITURES	6,831,454	7,588,096
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	8,407,304	8,478,391
State and Federal Aid		
TOTAL REVENUES	8,407,304	8,478,391
DEPARTMENT TAX LEVY	(1,575,850)	(890,295)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,548,870	1,596,541
Health Insurance and Benefits	2,783,334	3,049,971
DEPARTMENT TOTAL	**2,756,354**	**3,756,217**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $5,951.

County Clerk (21)

The County Clerk is the oldest elected office in Westchester County, having been established in 1683. For over 300 years, the County Clerk has served the people of our County by maintaining and preserving the official documents and records of its rich history. The Westchester County Clerk is the Registrar of County land transactions and liens, as well as the Clerk of the Supreme and County courts. The position is both a County Official and a New York State Constitutional Officer. The department is required to operate under the following state and federal laws, codes, rules and regulations:

Programs and Services	State Law or Regulations
County Clerk	NYS County Law, Article 12, Section 525 et seq. and Article 8, Section 400
Business Certificates	NYS General Business Law, Article 9-B, Section 130
Clerk of Supreme & County Courts	NYS County Law, Article 12, Section 525
Commissioner of Deeds	NYS Executive Law, Article 6, Section 139
Deputy County Clerk	NYS County Law, Article 12, Section 526
Land Records Register	NYS Real Property Law, Article 9, Sections 290, 291, 294 and 294-B
Naturalizations	8 U.S.C. Section 1421 (US Immigration and Naturalization Act, Section 310)
Notaries Public	NYS Executive Law, Article 16, Sections 130 - 134

County Clerk (21)

Programs and Services	State Law or Regulations
Passports	22 C.F.R. 51.21 (b)(3)
Pistol Permits	NYS Penal Law, Section 400 (5)
Poor Persons	NYS Law, Civil Practice Law And Rules, Article 11, Section 1101

County Clerk (21)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Serves as the registrar of County land transactions, recording and preserving documents such as deeds, mortgages, assignments and satisfactions.
- ✓ Serves as the Clerk of the Supreme and County Courts accepting and maintaining filings in these courts.
- ✓ Maintains on-line records available for public access.
- ✓ Performs non-court related County legal functions including, but not limited to, registering a business, filing a lien, registering a domestic partnership, filing Military discharge papers, and accepting Small Claims Assessment Review petitions.
- ✓ Hosts naturalization ceremonies on a monthly basis and administers the Oath of Allegiance to newly naturalized United States citizens.
- ✓ Maintains pistol license applications and supports the Judges of the County Courts in their role as licensing officers pursuant to New York State Law.
- ✓ Issues Personal Identification Cards to Westchester County residents.
- ✓ Serves as agent of the Federal government to accept and review United States passport applications.
- ✓ Allows free public access to land and legal documents at the White Plains Office.
- ✓ Collects fees for the filing of land and legal records.
- ✓ Processes New York State Mortgage Tax, New York State Transfer Gains Tax, Federal Tax Liens and Uniform Commercial Code filings.

ONGOING DEPARTMENT INITIATIVES AND UPDATES:

The County Clerk's goal is to maximize the benefits of advancements in technology to make government services more accessible and convenient to the community

- ✓ **Community Outreach:** The goal of the County Clerk's mobile outreach program is to make essential records and document services more convenient, accessible, and community-centered. The staff accept and review passport applications, answer questions about completion of renewal applications, take passport photos, and provide notary, veterans, and business licensing services. To further meet the needs of the County's residents, the 2026 outreach services have been expanded to include assistance in accessing data in the County Clerk's online portal and certification of documents, with increased accessibility in evening and weekend hours and proactive outreach efforts.
- ✓ In late 2025, the U.S. Department of State updated its policy to require prior approval to conduct off-site passport application acceptance events. Generally, the State Department has withheld approval where the acceptance events are routine recurring events in areas with acceptance services in close proximity. In compliance with this policy, the County Clerk sought and obtained approval to offer passport services at certain municipalities, at the White Plains Public Library at extended evening hours on a monthly basis, and at other centrally located, accessible educational and community sites, such as El Centro Hispano's regional headquarters in White Plains, White Plains Hospital, and Jefferson Village in Yorktown. The County Clerk's Community Outreach staff has visited 19 locations in the County as of July 31, 2026, day, evening and weekend hours.
- ✓ In 2026, the County Clerk has participated in the following community outreach activities:
  - ◆ **Protecting Seniors from Scams and Fraud:** The County Clerk has visited senior centers throughout Westchester County to provide seniors with practical information on recognizing and protecting themselves from scams and fraud. The Clerk's Office has also developed easy-to-understand educational materials designed to make this important information accessible and actionable for seniors.
  - ◆ **Combating Deed Fraud:** In partnership with the District Attorney's Office, the County Clerk's Office has developed informational materials to educate homeowners about unauthorized property transactions, including common warning

signs and practical steps they can take to report suspicious activity and protect their property.

- **Engaging with Schools and Community Organizations**: The County Clerk has visited local schools to present certificates of achievement to students, recognizing their accomplishments and encouraging continued success. He has also participated in Rotary Club meetings and other community stakeholders' events throughout the county, sharing information about the services and resources available through the County Clerk's Office and strengthening connections with the communities we serve.

✓ **Westchester County Personal Identification Card**: The number of County Identification cards declined from 1130 in 2024 to 522 in 2025 and 166 for the period of January through June, 2026, despite the 2022 legislative removal of the certified copy of a birth certificate as a mandatory requirement. To further encourage participation in the program, the number of points for eligibility has been reduced, without compromising the requisite proofs of birth, identity, and residency.

✓ **Language Assistance Services:** The Google Translate module has been and continues to be available on the County Clerk's website to enable the translation of the text of the County Clerk's website in over 100 languages. Language assistance is provided by the New York State Court system in the provision of services by the County Clerk in his capacity as the clerk of the Supreme and County courts. In furtherance of the County Clerk's commitment to providing services to individuals of limited English proficiency, the County Clerk expanded the language assistance services to include interpretation services to meet the needs of individuals utilizing the County Clerk's non-court related services.

In 2026, the County Clerk expanded the language assistance services to include AI-generated, real-time, simultaneous translation for multiple languages through artificial intelligence.

✓ **Westchester County Property Alert System:** Due to the rise in real estate and mortgage fraud, NYS Real Property Law (RPL) §291 was amended in March 2020, requiring the County Clerk, upon the recording of a conveyance of residential real property, to mail a notice of any such conveyance to the owner of record. The intent is to prevent others from posing as new owners of a home with the ability to obtain a home equity line of credit. The County Clerk has alerted the public to this law and continues to mail notices to the record owners of the real property with details of the recording of any such conveyance.

In 2026, the RPL notification is being expanded to include a property alert system. The County Clerk's Office has been working with the County Department of Information Technology (DoIT) on the development of the Westchester County Clerk Property Alert Service (WCCPAS) system to provide awareness and allow property owners to verify the legitimacy of a transaction. Property owners can voluntarily register properties they wish to monitor by owner's name or by address through a secure platform. Registered users receive timely email notifications with details of documents recorded matching the name or address registered in WCCPAS to review and take appropriate action, if needed. The WCCPAS subscription service became available to the public in September 2026.

✓ **Transfer on Death Deeds:** In 2024, New York State passed legislation permitting a contingent conveyance of real property by recording a Transfer on Death deed, a non-probate method of conveying real property. It is a revocable deed used to hold real property that automatically transfers ownership to the identified beneficiary upon the death of the transferor. Staff has been trained in reviewing the Transfer on Death deed to meet recordability requirements and a category for the submission review and recording of the deed has been added to the Clerk's PREP system.

✓ Currently, the Office has been receiving notifications from beneficiaries reporting the death of the grantor on these deeds. This year the Office implemented a method of recording these notifications as affidavits and is working with DoIT to set up a separate category in the Westchester Records Online portal to provide the public and assessors timely notice of the change in ownership.

✓ **Restrictive Covenant Modification:** RPL §327-a, effective June 3, 2026, requires sellers, condominiums, cooperatives, and homeowners' associations to formally identify and remove unlawful discriminatory restrictive covenants from historical recorded land and property documents. This Office developed a Restrictive Covenant

Modification (RCM) form, a declaration by which the unlawful discriminatory restrictive covenants are removed from the real property's active recorded chain of title. There is no fee to record an RCM declaration.

✓ **Website Design:** In conjunction with the County IT department, the County Clerk's website was re-designed to comply with the ADA and Web Content Accessibility Guidelines (WCAG) standards. The re-design has improved the accessibility and ease in navigation of the website. While the pages of the site can be accessed in many languages through the Google Translate tool provided at the top of each page, this office is exploring a means of similarly translating pdf forms in other languages instantaneously. Assistive technology tools are continuously being explored to further improve the website and its content.

✓ **Electronic Filing and Recording:** Over 95% of civil actions are commenced electronically through the New York State Courts Electronic Filing (NYSCEF) system, and approximately 71% of the land record documents are e-recorded. Electronic filing and recording have significantly increased the efficiency of the filing and recording.

Through the NYSCEF system, the Clerk's Office processes filings and transmits the documents to partners in the New York State Supreme Court. The mandatory e-filing of civil cases in the Clerk's Legal Division significantly reduced manual labor while increasing the efficiency in the filing process. Exceptions to the mandatory e-filing program are unrepresented parties and attorneys who certify lack of requisite hardware, electronic connection, or technical knowledge to participate in e-filing who may opt-out of the program.

Documents such as deeds and mortgages can also be recorded and paid for electronically, through the Clerk's voluntary eRecording program. The original documents are retained by the registered submitter and cannot be lost or misplaced during transit to and from a recording office. Customers who choose to electronically record retain the original document, and no longer pay the cost of postage, overnight mail or courier charges. The County Clerk's Office has eliminated the cost of mailing back rejected and recorded documents, as well as the costs associated with scanning documents.

✓ **Digitization of Records:** As the Clerk of the Supreme and County Courts, the County Clerk is required to retain court records for the full retention period required by law that can range from a few years to permanent retention. The County Clerk has worked in conjunction with the Office of Court Administration to develop a program that allows the Clerk's Office to designate a scanned image of a court record as the official copy of the document for records retention purposes. This Office also maintains legal bound books, oaths of office of notaries and commissioners of deeds which have also been digitized and continues to digitize non-Court related documents such as building loan agreements, business certificates, domestic partnership agreements, and pistol licenses. By County resolution passed in 2023, digitally created or converted records maintained in the Clerk's Office are designated as the official records. Non-digital records that are copies of digital records as convenience copies can now be disposed of when no longer needed for reference or other administrative purposes.

✓ **Capital Project Advancements:** The County Clerk's office, in conjunction with the County DoIT staff, has selected a vendor to proceed with the capital project of the acquisition and installation of equipment of a new cashiering system and integration into existing systems, restructuring and modernization of Legal Division databases, and initial programming of Legal Division Data Entry systems. Included in the project are call center improvements and integration capitalizing on AI technology. Advancing technology capabilities will result in better services, less cost in personnel, and environmental benefits of less commuting to White Plains and paper wasted.

✓ **Credit Card Processing Fees And/or Surcharges:** The use of a credit card for payment of filing or recording fees generates service fees and/or surcharges. Commencing April 1, 2021, the Office of Court Administration passed these fees and/or surcharges onto the cardholder when filing documents in the NYSCEF system. However, the service and/or surcharge fees have been paid by the County when a credit card is used to file or record documents outside the NYSCEF system. The County Clerk proposed an amendment to the

current procedure to require the cardholder to pay any fees or surcharges to the County. The amendment was passed by the Board of Legislators and approved by the County Executive requiring any person paying by credit card to pay the County any service fee or surcharge incurred. The savings to the Office is an estimated $30,000 annually.

✓ **Notaries Public - Commissions and Exams:** Since 2023, renewals of the commissions of notaries, as well as initial commissions, are processed by the State. The State forwards the approved commissions by email to a designated mailbox in the County Clerk's Office. The County Clerk's staff continues to immediately download the commission and inputs the data into the County Clerk's database permitting accessibility to enable immediate authentication of a notary's signature.

Exam Sites: In an effort to accommodate the residents of Westchester County, the County Clerk requested the administration of the notary examination test at sites within Westchester County. The Secretary of State agreed, and with the cooperation of the County Government and County Center staff, the notary examination is now administered at the Westchester County Center.

✓ **Naturalization:** The County Clerk continues to act as the Supreme Court designee in administering the oath of allegiance to naturalized citizens. Naturalization ceremonies are held on a monthly basis. For the period of January through July 2026, the County Clerk administered the oath of allegiance to 626 naturalized citizens.

✓ **Pistol Licenses - Warning Notices:** Upon the issuance and renewals of handgun licenses, the County Clerk has and continues to provide a warning notice of the licensee's obligations for responsible firearm storage in compliance with the Laws of Westchester County §527.61(2) and New York State Penal Law §400.00(18). The County Clerk also provides the notices warning of the dangers of access to weapons and firearms to dealers and licensees in accordance with the Laws of Westchester County §529.21 and New York State Penal Law §400.00(20).

✓ **Pistol Licenses - Application, Recertification/Renewal, Amendment:** As a result of the June 2022 Supreme Court decision striking the requirement of a special need to carry a concealed firearm and the revisions to New York licensing laws, the number of amendments in 2022 and 2023 almost doubled that in 2021. By Local Law, effective December 4, 2024, license fees increased from $10 to $175 for new applications and recertifications, from $3 to $125 for amendments with restriction changes and to $25 for amendments without restriction changes. The increase in fees has not significantly impacted the number of applications or amendments. Applications in 2024 numbered 1,703 and 1,592 in 2025; amendments went from 4,411 in 2024 to 4,085 in 2025. For the period of January through June, 2026, 745 applications and 2,087 amendments were processed.

To expand upon the digital processing of pistol licenses, the County Clerk staff is working with the DoIT staff in electronically submitting pistol license applications, renewals, and amendments to the Court judges as licensing officers. Applications are being scanned immediately to produce a fully digital file. It is estimated these advancements will vastly improve the licensing process and reduce costs associated with handling of hard-copy documents.

In 2026, the County Clerk proposed to expand the use of the digital platform to include the submission of the application to recertify/ renew and to amend a pistol license to the Office. The County Clerk staff, in conjunction with the DoIT staff, are developing a program whereby the recertification/renewal and/or the amendment process can be completed online through a digital submission portal, allowing licensees to complete, electronically sign, and submit the recertification/renewal or amendment form.

✓ **Access to Westchester Records Online ("WRO"):** The County Board of Acquisition and Contract has authorized the County Clerk to enter into no cost license agreements with local municipalities, on an as needed basis, for remote access to the County Clerk's Land and Legal Public Viewer, officially known as WRO. In an effort to assist the municipalities in meeting the needs of their constituents and in preventing neighborhood blight, the municipalities now have remote online access to weekly foreclosure reports in the WRO. These reports contain data from recently commenced actions including the mortgagor, mortgagee, property location, and a reference to the pending court action. Further examination of pending court cases can then be conducted either via the online search feature of the County

Clerk website or by visiting the County Clerk's office. In 2025, the number of searches conducted in WRO totaled 3,171,979.

- ✓ **Foreclosure Data Captured and Shared:** The Clerk's Office continues to capture information from foreclosure cases to provide County residents with the data needed to secure funds to assist municipalities and individuals impacted by the foreclosure crisis. The number of foreclosure filings and judgments slightly decreased. For the period of January through July, foreclosure filings totaled 389 in 2025 and 308 in 2026. For that same 7-month period, judgments totaled 162 in 2025 and 148 in 2026.
- ✓ **Redefining Office Organizational Behavior:** County Clerk's Office management personnel are constantly reviewing departmental policies and rules, as well as union contracts to increase operational efficiency and effectiveness. Policies on usage of sick leave, personal and vacation leaves, as well as lateness have all been reviewed reducing excessive usage and creating a more professional and respectful workplace.
- ✓ **Responses to Legal Claims:** The Office is frequently named in lawsuits in which the plaintiff or petitioner needs a court order to remedy a land title issue, such as a break in the chain of title, a lost assignment of a mortgage, a discharge of mortgage that should be vacated or recorded. This Office has established a working relationship with counsel resulting in the discontinuance of the actions against this Office and a savings in litigation costs.
- ✓ **Smart Budgeting Contributes to Reduction in County Tax Levy:** The Office of the Westchester County Clerk continues to collect revenues in excess of expenses due to continuing efforts to reduce the operating cost of the office.

REVENUES:

- ✓ Federal and State laws establish fees for the processing of various land, legal and licensing documents. The County Clerk’s Office receives no fee, a portion of the fee, or the entire fee depending on the nature of the document processed.
- ✓ Other revenue sources include proceeds from copying machines, sale of licenses for Internet access to records, passport photos, searches and copies.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Land Records			
Deed Papers	18,229	16,600	16,600
Mortgage Papers	18,254	18,700	18,700
Satisfactions	12,000	12,000	12,000
License			
Passport	6,354	6,000	6,200
Pistol Licenses	9,252	9,000	9,000
ID Cards	522	335	350
Legal			
Index Numbers	22,479	22,500	22,500
Certified Papers	15,296	15,200	15,200
Notary Public	18,169	17,000	17,200
Business Certifications	1,129	1,100	1,150

County Clerk (21)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Management (0305)							
County Clerk		1	1	1	1	1	1
Assistant to County Clerk	XVII	1	1	1	1	1	1
Conf. Secretary to County Clerk	XI	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**
Finance and Administration (0310)							
Program Adm. (Co. Clerk Operations)	XII	1	1	1	1	1	1
Application Support Administrator	XII		1	1	1	1	1
Accountant I	VIII	1	1	1	1	1	1
Supervising Cashier	VII	1	1	1	1	1	1
Senior Cashier	VI		1	1	1	1	1
Sr. Messenger	IV	2	1	1	1	1	1
Messenger	III	1	1	1	1	1	1
		6	**7**	**7**	**7**	**7**	**7**
Land Records (0320)							
Program Coordinator (Land Records)	XIII	1	1	1	1	1	1
Mortgage Tax Deputy	X	1	1	1	1	1	1
Asst. Deputy Co. Clerk (Legal & Land)	X	1	1	1	1	1	1
Staff Asst. (County Clerk)	VIII	2	1	1	1	1	1
Staff Asst. (Records Manager)	VIII	1	1	1	1	1	1
Mortgage Tax Cashier	VII	3	3	3	3	3	3
Sr. Clerk-County Clerk	VI	7	7	7	7	5	5
		16	**15**	**15**	**15**	**13**	**13**
Licensing Division (0330)							
Executive Deputy County Clerk	XV	1	1	1	1	1	1
Second Deputy County Clerk (Nat.)	XII	1	1	1	1	1	1
Staff Asst.	VIII	1	1	1	1	1	1

County Clerk (21)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Staff Asst-County Clerk (SP SPKG)	VIII	1	1	1	1	1	1
Sr. Clerk -County Clerk	VI	4	4	4	4	5	5
Sr. Clerk -County Clerk (SP SPKG)	VI	1	1	1	1	1	1
		9	**9**	**9**	**9**	**10**	**10**
Legal Division (0340)							
Deputy County Clerk (Gen.)	XIV	1	1	1	1	1	1
Program Coordinator	XIII	1	1	1	1	1	1
Program Adm. (E-Filing)	XII	1	1	1	1	1	1
Asst. Deputy Co. Clerk (Legal & Land)	X	1	1	1	1	1	1
Staff Asst.	VIII	4	4	4	4	4	4
Staff Asst (Records Manager)	VIII	1	1	1	1	1	1
Sr. Records Clerk	VI	1	1	1	1	1	1
Sr. Clerk - County Clerk	VI	11	10	10	10	11	11
Sr. Clerk - County Clerk (SP SPKG)	VI	3	2	2	2	2	2
Clerk-County Clerk	IV	1	1	1	1	1	1
		25	**23**	**23**	**23**	**24**	**24**
Community Education (0360)							
Program Adm. (Comm. Education)	XII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**60**	**58**	**58**	**58**	**58**	**58**

County Clerk (21)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	4,623,799	4,605,524	4,605,524	4,605,524	4,953,986	4,992,989
		4,623,799	**4,605,524**	**4,605,524**	**4,605,524**	**4,953,986**	**4,992,989**
101 Other Personal Services	1200 Hourly	0	25,000	25,000	25,000	25,000	25,000
	1400 Overtime	22,874	25,000	25,000	25,000	25,000	25,000
		22,874	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
200 Equipment	2300 Replacement	1,620	4,200	4,200	4,200	4,200	4,200
	2400 Additional	10,140	30,070	32,512	30,070	32,610	32,610
		11,760	**34,270**	**36,712**	**34,270**	**36,810**	**36,810**
300 Material & Supplies	3010 Automotive Supplies	891	1,500	1,500	1,500	1,000	1,000
	3070 Book and Periodicals	0	100	100	100	100	100
	3600 Printing & Office Suppl	50,541	65,000	68,458	65,000	94,000	94,000
	3700 Postage Costs	44,981	60,000	60,000	60,000	103,000	103,000
		96,413	**126,600**	**130,058**	**126,600**	**198,100**	**198,100**
400 Expenses	4070 Equip Service & Rental	63,845	59,154	59,154	59,154	46,600	46,600
	4100 Membership Fees	395	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	1,836	8,930	8,930	8,930	11,980	11,980
	4160 Telephone Expenses	897	1,000	1,000	1,000	1,100	1,100
	4250 Public & Legal Notices	0	100	100	100	100	100
	4420 Technical Services	25,418	30,007	30,058	30,007	46,000	46,000
		92,391	**100,191**	**100,242**	**100,191**	**106,780**	**106,780**

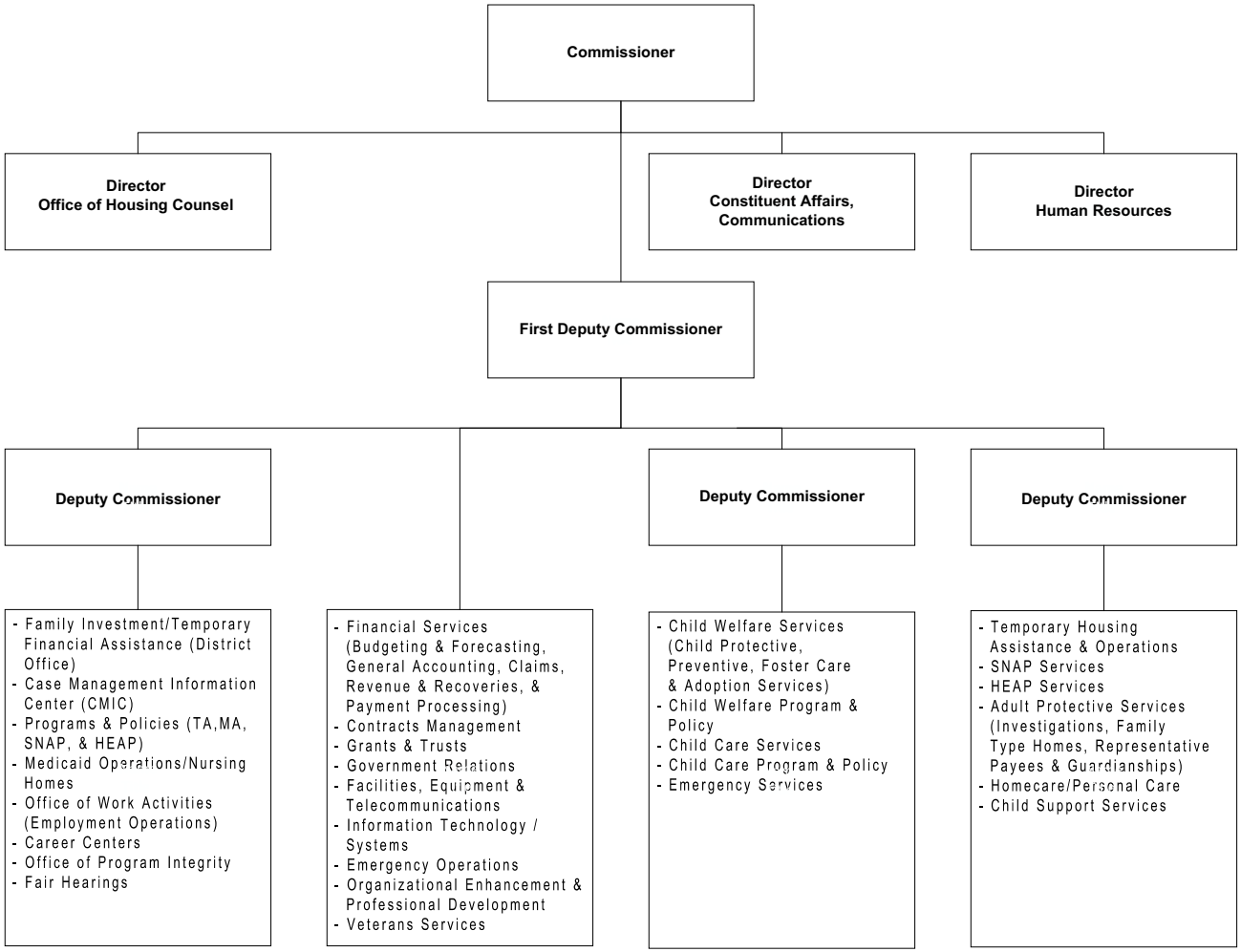
County Clerk (21)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	1,882,631	1,895,674	1,895,674	1,895,674	2,315,487	2,191,109
	5280 Svc by Public Works	3,852	2,583	2,583	2,583	2,665	2,665
	5325 Svc by Dept of Law	5,152	10,661	10,661	10,661	9,643	9,643
		1,891,635	**1,908,918**	**1,908,918**	**1,908,918**	**2,327,795**	**2,203,417**
Total Expenditures		**6,738,872**	**6,825,503**	**6,831,454**	**6,825,503**	**7,673,471**	**7,588,096**
Net Expenditures		**6,738,872**	**6,825,503**	**6,831,454**	**6,825,503**	**7,673,471**	**7,588,096**
50 Departmental Income		8,006,661	8,407,304	8,407,304	8,407,304	8,478,391	8,478,391
Total Revenues		**8,006,661**	**8,407,304**	**8,407,304**	**8,407,304**	**8,478,391**	**8,478,391**
Net Department Total		**(1,267,788)**	**(1,581,801)**	**(1,575,850)**	**(1,581,801)**	**(804,920)**	**(890,295)**


WESTCHESTER
COUNTY

Dept Of Social Services (22)

Westchester County Department of Social Services



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

Dept Of Social Services (22)

Mission Statement

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

	2026	2027
POSITIONS		
Operating	1,088	1,044
Grants	35	35
	1,123	1,079
OPERATING BUDGET EXPENDITURES		
Personal Services	90,889,101	95,389,184
Equipment	278,318	249,896
Material & Supplies	887,780	823,745
Expenses	24,275,796	25,438,034
Relief	584,448,913	626,710,876
Interdepartmental Charges	47,261,834	49,874,529
TOTAL EXPENDITURES	748,041,742	798,486,264
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,922,000	3,922,000
State and Federal Aid	322,531,000	360,849,000
TOTAL REVENUES	326,453,000	364,771,000
DEPARTMENT TAX LEVY	421,588,742	433,715,264
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	29,054,665	28,737,734
Health Insurance and Benefits	52,211,508	54,899,483
DEPARTMENT TOTAL	**502,854,915**	**517,352,481**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $269,013.

Dept Of Social Services (22)

Article XVII of the New York State Constitution establishes that "the aid, care and support of the needy are public concerns" and will be provided for by the State. To fulfill this mandate, New York State Social Services Law (cf. Article 3) establishes a state-supervised, locally administered system. Even programs of assistance established by the federal government are carried out under state supervision by the 58 local social services districts in New York. Most, but not all, mandates for the provision of social services require financial participation by the local social services district and can be found in Title 18 of New York State Codes, Rules and Regulations (NYCRR).

Programs and Services	State Law or Regulations
Establishment of Paternity and Enforcement of Child Support	NYS Codes Rules & Regulations, Title 18 Part 347
Medical Assistance	NYS Codes Rules & Regulations, Title 18 Part 360
Family Assistance	NYS Codes Rules & Regulations, Title 18 Part 369
Safety Net Assistance	NYS Codes Rules & Regulations, Title 18 Part 370
Emergency Assistance to Needy Families with Children	NYS Codes Rules & Regulations, Title 18 Part 372
Staff Development	NYS Codes Rules & Regulations, Title 18 Part 386
Supplemental Nutrition Assistance Program (SNAP)	NYS Codes Rules & Regulations, Title 18 Part 387
Home Energy Assistance Program	NYS Codes Rules & Regulations, Title 18 Part 393
Emergency Assistance for Adults	NYS Codes Rules & Regulations, Title 18 Part 397
Scope of Social Services	NYS Codes Rules & Regulations, Title 18 Section 400
Organizational Requirements for Social Services	NYS Codes Rules & Regulations, Title 18 Part 402
Program Requirements for Social Services	NYS Codes Rules & Regulations, Title 18 Part 403
Consolidated Services Plan	NYS Codes Rules & Regulations, Title 18 Section 407

Dept Of Social Services (22)

Programs and Services	State Law or Regulations
Child Care Services	NYS Codes Rules & Regulations, Title 18 Part 415
Standards of practice for Adoption Services	NYS Codes Rules & Regulations, Title 18 Part 421
Preventive Services Regulations	NYS Codes Rules & Regulations, Title 18 Part 423
Title IV E Foster Care, Adoption, Kinship Guardianship Assistance	NYS Codes Rules & Regulations, Title 18 Part 426
Child Abuse and Maltreatment	NYS Codes Rules & Regulations, Title 18 Part 432
Child Care Agencies	NYS Codes Rules & Regulations, Title 18 Parts 441 through 451
Adult Protective Services	NYS Codes Rules & Regulations, Title 18 Part 457
Residential Placement Services for Adults (Family Type Homes)	NYS Codes Rules & Regulations, Title 18 Part 457
Homemaker Services	NYS Codes Rules & Regulations, Title 18 Part 485,486,489
Adult Care Facilities	NYS Codes Rules & Regulations, Title 18 Part 485, 491
Medical Care	NYS Codes Rules & Regulations, Title 18 Part 500
Shelter for Families	NYS Codes Rules & Regulations, Title 18 Part 900

Dept Of Social Services (22)

PROGRAM AREAS AND SERVICES:

SERVICES FOR ADULTS, CHILDREN AND FAMILIES WITH CHILDREN

The department's Child Welfare and Adult Protective divisions provide these essential services:

- ✓ **Child Protective Services** (CPS) investigates all reports of alleged child abuse and neglect in order to identify and protect vulnerable children in Westchester County.
- ✓ **Preventive Services** reduces the risk of foster care placement through direct services to families whose children are at risk of placement. These services can be court ordered or voluntarily received.
- ✓ **Foster Care** is temporary out-of-home care for children who cannot be safely left in the custody of parents or other caretakers. The range of care is from placement with a kinship foster family, other foster family, or in a specialized residential facility.
- ✓ **Adoption Services** are provided to children who are unable to return to their birth families, and to the families who adopt them.
- ✓ **Independent Living Services** prepare children in the care and custody of the Commissioner to live independently as responsible adults.
- ✓ **Adult Protective Services** are provided without regard to income to assist adults age 18 or older who, because of mental and/or physical impairments, cannot provide for their basic needs for food, clothing, shelter or medical care, and who have no one willing and able to help.

SERVICES TO THE GENERAL PUBLIC

The Office of Child Support Services assists in the collection of support payments for both public assistance households, and non-public assistance households upon request. The Child Support Program provides custodial parents with assistance in obtaining financial support for children by locating parents, establishing parentage, establishing or modifying support orders, and collecting and disbursing child support payments.

The Office of Veterans Services is available to assist all Veterans and their dependents in Westchester County in receiving the maximum benefits to which they are entitled.

The Westchester-Putnam Workforce Development Board oversees Career Centers in Mount Vernon, Peekskill and White Plains and utilizes both public and private resources to train individuals in the skills needed to become employable or retain their jobs while assisting employers in building, training and/or retraining a skilled workforce.

TEMPORARY ASSISTANCE PROGRAMS

The department administers these temporary assistance programs:

- ✓ **Cash assistance programs for emergencies: EAA**: Emergency Assistance to Adults (certain elderly, disabled, or adult individuals facing emergencies); **EAF:** Emergency Assistance to Families (families with children experiencing an emergency); **ESNA:** Emergency Safety Net Assistance (individuals or families without children facing an emergency).
- ✓ **Cash assistance programs for on-going financial needs: FA-Family Assistance** (families with a minor child(ren) or pregnant individual); **SNA**: Safety Net Assistance (individuals and families who do not qualify for Family Assistance or have exhausted their 60-month limit.
- ✓ **Child Care Assistance** for temporary assistance, and other eligible households.
- ✓ **HEAP**: The federally funded Home Energy Assistance Program (HEAP) assists eligible low-income households with the cost of home heating and cooling. As of the 2025-2026 HEAP season, HEAP includes four primary benefit components: the Regular Benefit, which helps eligible households meet home heating costs; the Emergency Benefit, which assists households experiencing a heating emergency; the Cooling Assistance Component (CAC), which provides eligible households with cooling equipment during the summer months; and the Heating Equipment Repair and Replacement (HERR) component, which helps eligible homeowners, age 60 and over to repair or replace equipment necessary to

maintain a safe and operable primary heating source. The Clean and Tune (C&T) component was not funded for the 2025-2026 program year and is no longer available.

- ✓ **Medicaid**: Medical Assistance provides health coverage to eligible individuals and families who cannot afford the cost of medical care. Eligibility requirements vary depending on the specific Medicaid program. Most recipients receive services through a Managed Care plan of their choice. Medicaid administration continues to evolve, with New York State gradually assuming responsibility for certain eligibility functions while the Department continues to administer eligibility and case maintenance for many Medicaid programs.
- ✓ **SNAP**: the Supplemental Nutrition Assistance Program (formerly Food Stamps) provides supplemental food benefits to eligible households.
- ✓ **Temporary Housing Assistance: (THA) for homeless households:** whether single, a childless couple or a family with children.
- ✓ **Office of Medical Home Care Services:** Medical Home Care Services is staffed by caseworkers, community workers and public health nurses responsible for assessing consumers presenting a need for: Personal Care, Short Term Personal Care, Assisted Living Program, Managed Long Term Care Program, Comprehensive Care Management, and Consumer Directed Personal Assistance Program. Once consumers are assessed to eligible for any of the above-mentioned services, the caseworkers coordinate services with contracted Certified Home Health Agencies, New York State Sole Fiscal Intermediary, Hospices and Hospitals. The Medical Home Care Service team works closely with the Medicaid Eligibility workers to facilitate Medicaid authorization/reauthorization.
- ✓ Applications for Cash Assistance, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP) administered by the Department may be submitted online through MyBenefits.ny.gov or in person at one of the Department's four district offices located in Mount Vernon, Peekskill, White Plains, and Yonkers. Applications for Child Care Assistance for non-public assistance households may be submitted online or in person at the Department's administrative office located at 10 County Center Road in White Plains. Home Energy Assistance Program (HEAP) applications are available online and at all district offices and may be submitted by mail or through other approved application methods. District offices conduct assessments for emergency and immediate needs, including expedited requests for assistance. Following case opening, Temporary Housing Assistance cases are administered through a centralized unit in White Plains to promote consistent case management, efficient service delivery, and standardized program administration across the County.

Cash Assistance and SNAP benefits require that most, though not all, applicants and recipients participate in work activities, except when exempt under applicable emergency waivers or program regulations. The Department has restructured its employment services into the **Office of Work Activities (OWA)**, with a primary focus on preparing individuals for and connecting them to employment. For employable applicants and recipients who are not yet job-ready, services emphasize identifying and overcoming barriers to employment through basic education, job readiness training, vocational preparation, and community work experience. Individuals whose ability to participate in work activities is limited by substance use disorders, mental health conditions, or other treatable barriers are expected to engage in appropriate treatment services and cooperate with ongoing case monitoring to support their progress toward self-sufficiency. Applicants and recipients whose physical or mental impairments present long-term barriers that are not expected to be resolved through employment services are assessed for potential eligibility for the federal Supplemental Security Income (SSI) program and provided assistance with the SSI application process, when appropriate.

SERVICES DURING NON-BUSINESS HOURS AND EMERGENCIES

The Westchester County Department of Social Services' Emergency Services unit, provides after-hours and weekend coverage for all service emergencies, including investigation of child abuse reports from the State Central Register, placements in temporary housing, and other safety related responses. Emergency Services (ES) staff are tasked with initiating contacts on all child abuse and maltreatment reports received from the SCR between 4pm and 8am during the week, as well as on weekends and holidays. Emergency Services caseworkers are available on site at one of our centrally located District Offices and are supported by on call staff to meet the emergency needs of Westchester County individuals and families.

These staff work in collaboration with law enforcement and other community first responders.

WCDSS is also a key participant in the county government's emergency planning and assistance during periods that warrant a “disaster and recovery” response such as in the event of hurricanes, flooding, the destruction of multiple houses or apartment building due to a fire, etc. During these types of emergencies, as necessary, the department participates in the operation of reception centers, and accepts emergency applications to assess and assist Westchester County residents in need of food and emergency housing.

2026 Caseload and Program Highlights

Medical Assistance Beneficiary caseload changes: For the first six months of 2026, the Department's Medicaid caseload decreased by 3,536 cases, from 47,603 on December 31, 2025, to 44,067 as of June 30, 2026. During the same period, the total number of Medicaid recipients declined by 2,291, from 50,105 to 47,814. This reduction is primarily attributable to the continued transition of Community Medicaid cases from local districts to the New York State of Health (NYSOH) Marketplace. Between January and June 2026, approximately 3,626 Westchester County Medicaid cases were transferred to NYSOH, averaging about 450 cases per month. These transfers are part of the Centers for Medicare & Medicaid Services (CMS) and New York State Department of Health's ongoing implementation plan to transition the majority of Community Medicaid eligibility and enrollment functions from local social services districts to NYSDOH by 2028, consistent with federal requirements established under H.R. 1.

SNAP caseload decreased from 39,919 in June 2025 to 37,423 in June of 2026. The individuals covered under these SNAP cases decreased from 62,856 in June 2025 to 59,085 in June of 2026.

Adult Protective Services (APS) responds to requests from the community for information and assistance, conducts home visits in order to complete safety and needs assessments and investigates allegations of neglect, self-neglect, financial exploitation and/or abuse by others. APS works alongside, Law Enforcement, the District Attorney's office to address financial exploitation of vulnerable adults and hold the perpetrators accountable. APS provides referral information to individuals for services such as legal, medical, housing, case management, home care, and mental health supports. APS meets on a monthly basis with a multi-disciplinary team which consists of the District Attorney's office, Pace Women's Justice Center, The Weinberg Center, Legal Services of Hudson Valley, Department of Community Mental Health, Family Services of Westchester, Department of Senior Programs, and New York State Attorney General's Office. A case consultation model is used to improve the health and quality of life for older adults by reviewing, discussing, and coordinating cases of elder abuse, neglect, self-neglect, and financial exploitation, while identifying systemic and resource problems as well as strategizing interventions. APS is equipped with an Eligibility Examiner who assists Home-bound clients with facilitating the Public Assistance benefits (Medicaid, SNAP, HEAP, Temporary Assistance, Rent Arrears and Emergency Assistance) application process. The Eligibility Examiner conducts home visits to support the client completing the application from home. APS arranges for professional heavy duty cleaning and sanitation of client homes in order to prevent eviction and to improve the health and safety of the resident's environment. APS serves adults as their Social Security benefit Representative Payee, either directly or via contract, most often in order to preserve housing and ensure the payment of utility bills, when these adults have been determined to require a Payee. APS partners with several food pantries in order to access food supply to deliver food to those in need. APS manages the Family Type Homes for Adults (FTHA) Program which assists New York State in the recruitment, inspection, investigation and licensing of community homes. FTHA provides a home-like living environment. It is a community-integrated and supported housing alternative for dependent adults who can no longer live alone due to advanced age, developmental disabilities, or physical or mental health, but who do not require skilled medical or nursing services. APS also seeks legal guardianship of individuals that lack the capacity to care for themselves or agree that they need protection to care for their person, property or both. APS has collaborated with the Department of Community Mental Health (DCMH) in order to co-respond to requests for assistance regarding those individuals who may require assistance from both APS and DCMH.

Child Care Assistance: Child Care Assistance is critical to keeping area families employed and businesses staffed thereby strengthening the local economy.Child Care Assistance is also instrumental in supporting families with Preventative Service, TA or Homeless involvement. The family fee remains at 1% of household countable income. The maximum number of paid absences across all provider modalities is 80 per program year and 20

paid program closures are also allowed per program year. Currently, the eligibility guidelines for low-income child care assistance are 85% of the state median income (SMI). The market rate paid to providers remains at the 80 percentile. Most payments to non-Legally Exempt providers are made through a Direct Deposit system. Westchester also sponsors the Westchester Works Scholarship that supports subsidized child care assistance to families that are outside the guidelines of the Child Care Assistance Program (CCAP).

Child Support Services: The Westchester County Office of Child Support Services collected $73 million dollars through December 2025, and expects to collect $74 million by the end of 2026.

Office of Program Integrity: Since its inception, the Front-End Detection System (FEDS) has consistently produced significant cost avoidance during the application process with a diversion rate of over 50%. This includes submitting new FEDS/EVR referrals, conducting investigations, and completing monthly reports. The total cost avoidance for January to June 2026 was $4,417,728. The Fraud Investigations Unit, with the assistance of a Westchester County Police Detective and the Westchester County District Attorney's Office, continues to investigate reported instances of Temporary Assistance, SNAP, Child Care Assistance and Medicaid fraud. During the first two quarters of 2026, the Fraud Investigations Unit has received over 201 new fraud allegations and 56 TA skimming benefit replacement related requests totaling $10,857 The unit's efforts have resulted in the discovery of 31 overpayments. Furthermore, Program Integrity oversees the processing and completing of various computer matches sent to the agency from The NYS Office of Temporary and Disability Assistance (OTDA) as well as NYS Department of Health. The result of these investigations has produced a cost avoidance of $965,404 in the first 6 months of 2026. The Field Investigation and Child Care Audit investigated over 790 total Child Care cases, with a total cost avoidance of $2,781,576.

Office of Temporary Financial Services: OTFS is the Program Division for Temporary Assistance, SNAP, Medicaid, Child Care, Employment, Child Support, Program Integrity, Administrative Hearings, Housing and HEAP. OTFS handles various contracts and initiatives, lawsuit settlement response tracking, audits, mailings and special projects. For the upcoming fiscal year, the recurring Temporary Assistance (TA) transportation allowance is projected to remain at $132.00 per month. Financial eligibility assessments will continue to rely on the Net Income Needs Test. Budget models incorporate the statutory Earned Income Disregard (EID) rate, now set at 65%, which applies to the gross countable income before the standard $150 monthly Work Expense Disregard. In addition, the system now offers two distinct 100% EID incentives designed to encourage workforce entry:

- Employment EID: A 100% disregard of new earned income lasting a maximum of six consecutive months per lifetime, applicable to individuals whose gross income falls at or below 200% of the Federal Poverty Level (FPL).
- Training EID: A 100% disregard of training-related income, which carries no lifetime limits or consecutive-month constraints.
- Home Energy Assistance Program (HEAP) will maintain its multi-component year-round framework. Funding allocations are structured around the following maximum benefit thresholds:
- Heating Equipment Repair and Replacement (HERR): Capped at $8,000 per eligible household. During months HERR is not open, applications for heating equipment servicing or replacement are handled by the Temporary Assistance Emergency units.
- Cooling Assistance Component (CAC): Funded up to $800 for a standard fan, window unit, or portable air conditioner.
- CAC Wall Sleeve Units: Up to $1,000 per household, restricted to once in a 5-year period for existing wall sleeves.
- Emergency Benefits: Budgeted to support up to two separate emergency benefit issuances per eligible household over the operational season, alongside regular Clean and Tune services.

CURRENT DEPARTMENT INITIATIVES

Case-banking Centers: All non-public assistance SNAP cases are handled centrally through 112 East Post Road in White Plains and all non-public assistance Medicaid cases are handled centrally through 100 East First Street in Mt. Vernon. The department offers once-a-business day on

demand pick-up by messenger of applications requiring expedited processing from health care facilities.

Case Management Information Center: The Case Management and Information Center (CMIC) was created in response to the workloads of both individual staff and the needs of the Westchester County Department of Social Services. CMIC has been able to resolve 55% of the calls it has received in June 2026 without needing to direct customers to their workers. CMIC and the automated system received 26,752 calls in June 2026 and CMIC agents handled 10,737 calls. Out of the 10,737 calls, 5,893 calls were resolved by CMIC agents without directing customers to case managers and only 4,844 customers were referred to case managers and/or supervisors for resolving their issues. The average wait time for customers in queue to speak to an agent for 2026 YTD was 7 minutes. Average wait times decreased from 13 minutes in June 2025 to 7 minutes in June 2026, marking a 46% improvement. This outcome underscores the effectiveness of targeted operational interventions and continued focus on timely customer support. The goals of CMIC have evolved to include the following:

- Maintain control over the large influx of customer phone calls
- Identify, categorize and track incoming calls
- Resolve routine and non-eligibility issues so workers may prioritize processing cases
- Improve customer service experience
- Reduce customer complaints

Customer Service: Applicants, recipients and colleagues are all entitled to be treated professionally and with respect at all times. While reception areas at district offices can be busy, the department's executive leadership is committed to ensuring that all applicants and recipients are treated respectfully, hence the CMIC and the *"One county: One application process"* initiative for district offices handling applications for assistance. Child Welfare already employs uniform procedures through "No wrong door" and "Single Point of Access". The goals of *"One county: One application process"* are as follows:

- Apply at any office
- Same-day application registry and immediate needs screening
- Same-day/next-day interviews
- Uniform and simplified processes for all offices

As a result of the pandemic, on line applications are also encouraged when possible for the convenience and safety of residents. As CMIC continues to reduce the burden on field staff, workers in the district offices not attached to application/certification units will concentrate on timely processing of recertification applications.

SNAP: SNAP benefits will increase less than 1% per household size. The current 2026 baseline maximum for a household of one is $298 per month. Benefit amounts are subject to review and modification every October 1, when SUA (Standard Utility Allowance) allowances are announced by NYS OTDA SNAP. Able-Bodied Adults Without Dependents (ABAWD) are no longer exempt from work requirements unless documentation is submitted that establishes clear justification for an exemption. An Elderly Simplified Application Project (ESAP) and New York State Combined Application Project (NYSCAP) is available for elderly and single SSI recipients to access the SNAP program. Households that are eligible for ESAP and NYSCAP are authorized for a 3-year period. SNAP skimming and phishing fraud has continued to jeopardize food security of victimized SNAP recipients. "Skimming" is when a skimmer is used to copy information and "phishing" is unsolicited emails to trick customers into giving away their pin and card number.

Child Care Assistance: Westchester offers both a community Child Care Assistance program and a Scholarship program - Westchester Works. Child Care in Westchester supports working families, child welfare's Preventative services cases, and homeless case management toward creating the best outcome for children. Westchester is a state leader in Child Care Assistance and is frequently called upon by OCFS to act as a pilot county for such initiatives as development of online application portal and direct deposit payments. Westchester staff are active in the community serving on a Child Care Task Force, Head Start Committee, Healthy Families Board

and the district's 0-6 Integrated Service Planning Board to promote services and quality of life for young children in Westchester.

Office of Temporary Housing Assistance: The Office of Temporary Housing Assistance (OTHA) consists of the following divisions: U.S. Department and Urban Development (HUD) and Continuum of Care (CoC) Programs; Eligibility & Temporary Housing Assistance (THA) Placement; Casework Services; Contract Management & Shelter Compliance; and Payments & THA Program. While the eligibility and program/contracts divisions are not new, the two homeless casework services units in OTHA are now in place more than 11 years and the retention unit is in its 5th full year. These service units continue to work directly with homeless families and those at risk of homelessness. Caseworkers develop realistic independent living plans and use a team approach for upfront assessment coordination for all new homeless families placed in the shelter system. In April 2022, OTHA unveiled the Retention Unit created to prevent recidivism of newly housed homeless families returning to the shelter system. The department's HUD & CoC programs receive over 10 Million Dollars in Federal Funding annually, which is designated to provide permanent housing and other support services to homeless families and individuals.

The overall Temporary Assistance homeless caseload has seen some changes in 2026. The homeless average caseload has decreased by 55 cases from 584 cases in June 2025 to 529 cases in June 2026. The Office of Temporary Housing Assistance has 203 family units in the Emergency Housing Assistance Program (EHAP). The EHAPs continue to accommodate the County's need for Transitional Housing and Domestic Violence apartments. Beginning June 30, 2018, the department decided to keep the County's designated drop-in facilities open 24 hours. Currently the drop-in facilities operate on a continuous 24-hour schedule. Eviction Prevention Services also expanded with the addition of an Office of Housing Council and housing legal representation project.

Fair Hearings: The Fair Hearings Unit, centrally located in White Plains, continues to work on clearing its backlog of cases. Initially, this was done by taking advantage of dual calendars on any given day. The Fair Hearings Unit used dual calendars until the COVID 19 Pandemic, when hearings were paused. As a result of the Pandemic, hearings were not heard initially and that increased the backlog tremendously. While the state of emergency caused by the COVID 19 pandemic has ended, most Administrative Law Judges are still teleworking. Therefore, most Fair Hearings are currently being heard over the telephone. Office of Administrative Hearings are scheduling some in-person hearings upon the request of the appellant. Although the Fair Hearings unit at times, manages a triple (or quadruple) calendar when OAH assigns that way, it is not sustainable. Currently in 2026, there is an average of 372 hearings scheduled per month with an average rate of 337 hearings requested per month. The goal of the Unit is to work with all program areas to hold preconference hearings to reduce the need for actual Fair Hearings. The Program Office also continues to provide training on the skills of all eligibility staff in preparation of materials, to aide in the presentation at the hearings.

Office of Work Activities: The Office of Work Activities (OWA) is the Department's employment services division for Temporary Assistance applicants and recipients. OWA is responsible for administering employment and work participation services that promote self-sufficiency while ensuring compliance with federal and New York State Office of Temporary and Disability Assistance (OTDA) Welfare-to-Work requirements. OWA is comprised of Employment Counselors and Eligibility Examiners who provide employment assessments, case management, barrier resolution, work activity assignments, and supportive services designed to prepare individuals for successful employment. The office's primary objective is to assist Temporary Assistance recipients in obtaining and retaining unsubsidized employment through job readiness services, vocational training, education, job search assistance, community work experience, and employment placement. Employment Counselors conduct employment orientations and initial employment assessments for all Temporary Assistance applicants, while OWA Eligibility Examiners and contracted employment specialists complete annual reassessments for recipients. Customers are referred to appropriate work activities based on their employability, skills, education, and individual needs. OWA also coordinates comprehensive employability evaluations through Industrial Medicine Associates (IMA), utilizing both in-person and telehealth appointments, and partners with the Department of Community Mental Health (DCMH) to provide virtual and in-person substance use assessments through Credentialed Alcoholism and Substance Abuse Counselors (CASACs). OWA works collaboratively with Family Investment, Child Care, the Office of Program Integrity (OPI), the Office of Temporary Housing Assistance (OTHA), and other Department divisions to ensure customers receive coordinated services and supportive resources. Eligibility staff also monitor exempt populations, manage earned income and

employability caseloads, and authorize supportive services, including child care, transportation, work clothing, and other employment-related expenses that remove barriers to participation and employment. The Department continues its partnership with Westhab, which provides employment counseling, job development, case management, and placement services for non-exempt Temporary Assistance recipients. Effective October 1, 2024, OWA assumed responsibility for serving the permanently unemployable population, replacing the previous contracted provider. OWA also assists eligible individuals with applying for and securing Supplemental Security Income (SSI) benefits when appropriate. Community Work Experience Program (CWEP) opportunities remain an important component of OWA's employment strategy. Through partnerships with Westchester County departments, municipalities, and nonprofit organizations, participants gain valuable work experience while developing the skills necessary for long-term employment. The Department continues to expand its network of CWEP sites to provide additional opportunities for meaningful work experience and career development. OWA also maintains a strong partnership with Westchester Community College's JobSTAR Program, providing customers with basic education, English as a Second Language (ESL), High School Equivalency (GED), digital literacy, occupational skills training, and other workforce development opportunities. Expanded programming and tuition assistance continue to improve participants' access to career pathways that lead to sustainable employment. To support compliance with federal Able-Bodied Adults Without Dependents (ABAWD) work requirements, OWA maintains staff at the Westchester County Career Centers who conduct orientations, assess work participation requirements, and connect customers with qualifying employment and training activities. OWA staff assigned to the Career Centers are cross-trained in workforce development systems and collaborate closely with Career Center staff, Westhab, and the Westchester-Putnam Workforce Development Board (WPWDB) to provide comprehensive employment, training, and job placement services. Through these coordinated efforts, OWA continues to strengthen workforce participation, improve employment outcomes, increase federal work participation performance, and support the Department's mission of promoting economic self-sufficiency while reducing long-term dependence on public assistance.

Westchester Career Center Network (formerly known as the One-Stop Employment Center)/Westchester-Putnam Workforce Development Board (WPWDB): is designed to provide a full range of assistance to job seekers under one roof. Authorized under the Workforce Innovation and Opportunities Act of 2014 (WIOA), the centers offer a myriad of services to help individuals overcome barriers to employment and become self-sufficient. Services include training referrals, career counseling, electronic job bank listings, employment workshops and resume assistance for job seekers. In addition, the career centers provide recruitment services, labor market information and tax credit programs for employers. Located in Mt. Vernon, White Plains, Peekskill, and Carmel (Putnam County), the staff provide services to individuals who are unemployed, underemployed and/or needing a career change. Partnerships with the NYS Department of Labor, NYS Education Department, Adult Career & Continuing Education Services, Office of Children and Family Services, NYS Commission for the Blind, Senior Community Service Employment Programs, Community Services Block Grants Programs and Temporary Assistance for Needy Families Programs provide a seamless delivery system of programs and services to promote a universal approach to providing effective workforce assistance to job seekers and businesses. A new partnership was also established between the County and the City of Mt. Vernon to co-locate a Financial Empowerment Center at the Mt. Vernon Career Center to provide financial literacy and other related services for all County residents. Additionally, a first in the nation partnership with Indeed and the WPWDB significantly expanded training opportunities for job seekers. In program year 2025-26 (ending June 30, 2026), 21,283 customers utilized career center resource rooms, 1,671 customers attended job readiness workshops (including virtual workshops); 317 job seekers secured employment; and 31 job fairs were held attracting 1,033 employers and 7,294 job seekers.

Workforce Development Academy for Youth (WDAY): The WDAY program serves up to 350 youth and young adults, ages 18-24, facing barriers to employment and education in Westchester and Putnam Counties. It focuses on supporting participants in attaining life-skills, in-demand occupational skills, and employment readiness necessary in today's job market. The program offers resources and services that help youth build the skills needed to explore and develop careers, pursue education opportunities and acquire occupational training. In PY25 (July 1, 2025 - June 30, 2026) 185 participants were enrolled in the WDAY program, 35 gained employment, and 50 received occupational training.

WPWDB Summer Youth Employment Program (SYEP): The SYEP operates from May to September, assisting youth in obtaining valuable

workforce experience in a safe and productive environment. The program subsidizes wages for youth aged 14-21 who work with employers during the summer, including job readiness training and financial literacy. Once youth have met the eligibility requirements, employment is secured through one of thirteen community partners. In program year 2026, the program aims to place 357 individuals in jobs across the private sector, public sector, public sector and non-for-profit work sites during the summer months.

WPWDB Youth Employment Program (YEP): The YEP seeks to reduce community gun violence and youth criminal justice involvement by providing year-round employment opportunities. This program operated from September 2025 to June 2026 assisting youth to obtain valuable workforce experience in a safe and productive environment. The program subsidizes wages for youth aged 14-21 who work with employers 10 months of the year through one of six community partners. In program year 2025, the program enrolled 272 individuals (exceeding a goal of 240) and placed 272 participants in jobs across the private sector, public sector, public sector and non-for-profit work sites.

The Volunteer Income Tax Assistance program (VITA): helps low- and middle-income individuals and families prepare their federal and state tax returns. VITA helps residents take advantage of the Earned Income Tax Credit (EITC) and all tax credits for which they are eligible including child and education tax credits. The program assists individuals and families and benefits the County tax revenue since it is estimated that approximately 80% of refunds are spent locally helping to boost the County's economy. The 2026 tax season program exceeded all key performance benchmarks. With 120 trained and certified volunteers operating across nine sites, the program filed 2,158 federal and state returns - exceeding the IRS Minimum Returns Expected (MRE) of 1,800 by 20%. Approximately 81% of clients served had adjusted gross incomes below $69,000, reflecting strong alignment with the program's low-to-moderate income target population.The program returned $2,389,787 in federal refunds to Westchester residents, and helped clients claim: $205,049 in Earned Income Tax Credits; $2,984,508 in Child Tax Credits and a total community tax benefit of approximately $5.6 million. Site-level performance was strong across all four career centers and community locations, with Mount Vernon Career Center posting the lowest return error rejection rate at 4.6%.

Quality Assurance: The Director of Temporary Assistance and Program Administrators within the Central Program Office (OTFS) and the Medicaid Program Office have continued to respond to audits conducted by the NYS Office of Temporary Disability Assistance in TA and SNAP, as well as the Department of Health (DOH) and the Office of the Medicaid Inspector General (OMIG) in ongoing efforts to improve customer service while ensuring compliance with federal, state and local mandates. In 2026, OTFS participated in the following audits: SNAP ME, SNAP E&T ME, Child Care Assistance, TANF, Independent Audits and ongoing QC audits. WCDSS also performs in-house random case samplings of SNAP, TA and HEAP cases and will expand its internal audit program. Staff receive information via teleconference, in-person meetings and memorandum. Central Program Office conducts both large and small program meetings on a monthly basis as well as developing and supporting training seminars specifically developed for particular topics such as Domestic Violence, Fair Hearing preparation, immigration and eligibility of refugees, homelessness and SNAP supportive retraining. These meetings serve as a means of introducing important changes in regulation as well as review of procedures and forms in an effort to maintain the quality and efficiency of the Department.

Prison Re-Entry Program: The Westchester County Department of Social Services' Prison Re-Entry Program provides structured support to residents returning from the County jail and New York State prisons. Services begin prior to release, with comprehensive assessments to determine needs related to housing, treatment, employment, and coordination with partner agencies. The program's goal is to facilitate successful reintegration by reducing barriers, promoting self-sufficiency, and decreasing the likelihood of recidivism. From April 15, 2019, to June 30, 2026, the program has assisted 1,185 individuals returning from the County jail, and from August 1, 2018, to June 30, 2026, it has supported 1,086 individuals returning from state prisons. These figures reflect the program's ongoing role in improving outcomes for returning citizens and strengthening the broader community.

Mobile Stabilization & Mediation Response Unit: The Westchester County Department of Social Services (WCDSS), through the Family First Prevention Services Act (FFPSA) was awarded by the New York State Office of Children and Family Services (OCFS) a five-year grant ending December 2026, that launched the Mobile Stabilization & Mediation Response Unit (MSMRU) in 2023. The initiative was part of a broader pilot implemented in Westchester, Monroe, Onondaga, and Albany counties to address foster care placement disruptions by providing immediate,

community-based interventions that stabilize children and families before crises escalate.
As the grant period concludes, WCDSS is committed to sustaining the Mobile Unit through strategic modifications to its staffing structure. The Program Administrator, Senior Social Caseworker, and Labor Maintenance Worker are existing WCDSS positions that will continue to support program operations. However, the Family Peer Advocate and Youth Peer Advocate are grant-funded, co-located positions whose continuation will depend upon securing ongoing funding. WCDSS is actively exploring OCFS CAPTA CARA funding opportunities to sustain these positions, recognizing the significant value they bring in engaging families, supporting youth, and strengthening permanency and transition planning.
The current structure of the unit consists of a Program Administrator (LMSW), a Master's-level Senior Social Caseworker with specialized training in behavioral interventions, a Family Peer Advocate, a Youth Peer Advocate, and a Labor Maintenance Worker responsible for supporting daily logistics and mobile unit operations. Together, the multidisciplinary team provides crisis response, family stabilization, parent coaching, behavioral interventions, youth advocacy, and care coordination. The Youth Peer Advocate has become an integral resource for older youth in foster care by assisting with Chafee funding applications, educating youth regarding their rights under the Foster Care Bill of Rights, supporting transition planning, and connecting youth to educational, employment, and community resources. The program also maintains strong collaborative partnerships with CBAU clinicians, Greater Mental Health of New York, and other community mental health providers to ensure families receive timely stabilization services and successful linkage to long-term behavioral health treatment.
Prevention Intake continues to serve as an important point of intervention for referrals originating from schools, hospitals, and other community partners that might otherwise result in reports to the Statewide Central Register (SCR). Approximately five percent of the Mobile Unit's referrals originate through this pathway. The Program Administrator completes comprehensive assessments to determine whether a family requires the opening of a Preventive Services case or can be safely linked to an appropriate community-based provider. Families receive immediate stabilization and support while referrals are coordinated with the appropriate District Office or community agency. This early intervention model helps prevent unnecessary SCR reports, reduces trauma to children and families, and promotes engagement in voluntary services before concerns escalate. WCDSS continues to explore opportunities to expand this referral pathway through increased outreach and collaboration with schools, hospitals, and other community stakeholders.
The Domestic Violence (DV) Liaison position, previously funded through OCFS grant dollars, will no longer be supported through grant funding. To ensure continuity of trauma-informed services, WCDSS will transition these responsibilities to a part-time Domestic Violence Clinician who is a Licensed Master Social Worker capable of providing direct clinical services while billing Medicaid for eligible interventions. Through an existing contract with Greater Mental Health of New York, WCDSS will continue providing specialized short-term clinical intervention for children exposed to or witnessing domestic violence-an identified service gaps within the community, as few providers offer trauma-focused services specifically designed for this population. The clinician will provide approximately six to eight weeks of trauma-informed therapy before facilitating a warm handoff to long-term mental health providers. This approach improves continuity of care while maximizing Medicaid reimbursement and reducing county costs.
Consistent with the guidance outlined in 25-OCS-INF-10 regarding implementation of the “Safe Landings Act”, further strengthening permanency planning and successful transitions for youth in foster care, WCDSS has expanded the responsibilities of the Youth Peer Advocate to assist eligible youth with completion of the Transition Plans for all youth beginning at age 17½. This initiative is designed to ensure every youth has a comprehensive plan addressing housing, education, employment, health care, financial literacy, supportive adult connections, and community resources prior to discharge from foster care. The immediate goal is to complete transition plans for all 39 eligible youth approaching adulthood. Once achieved, WCDSS intends to begin formal transition planning with youth at age 16, allowing additional time to prepare adolescents for

successful independent living and improving long-term permanency outcomes.

Between June 2025, and June 2026, the MSMRU has received 51 referrals in total. Out of the 51 referrals, it is important to note that 13 did not enter foster care and remained intact with preventive services.

✓ Number of children who did come into foster care placement even after receiving MSMRU intervention.	4
✓ Number of placements that were stabilized in the least restrictive setting (FBH) and did not step up into a congregate care setting.	28
✓ Number of placements that were stabilized in the least restrictive setting (TFBH) and did not step up into a congregate care setting.	0
✓ Number of placements that were placed in a congregate care setting.	2
✓ Number of children step down from Congregate Care to TFBH/Regular.	0
✓ Number of children signed themselves out of foster care.	1
✓ Number of children discharged to parent's care/ 1017/APPLA/KINGAP/ Permanency	3

Child Welfare - Family First Prevention Services Act (FFPSA): In response to the statewide implementation of the Family First Prevention Services Act (FFPSA) in September 2021, the Westchester County Department of Social Services (DSS) initiated a comprehensive transformation of its Child Welfare Preventive Services system. This strategic shift continues to center on preserving families, promoting early service intervention, and reducing dependence on congregate care placements for children and youth in foster care.

FFPSA established ambitious national and state targets aimed at redefining how child welfare systems support families. These goals include:

- Limiting the percentage of children placed in congregate care to 12% or less
- Ensuring that at least 50% of foster children reside with kin or fictive kin
- Expanding access to federally approved Evidence-Based Models (EBMs) that prevent unnecessary foster care placement

Since the Act's implementation, Westchester DSS has made meaningful progress across most of these areas. The following are areas that DSS continues strengthen and maintain close oversight:

Kinship Placement: The percentage of foster children placed with kin and fictive kin has steadily increased. As of June 2026, 48% of children in foster care were placed in a kin or fictive kin foster home, compared to 41% in July 2025.

Jul-25	41.0%
Aug-25	40.0%
Sept-25	39.0%
Oct-25	39.8%
Nov-25	42.1%
Dec-25	42.7%
Jan-26	43.4%
Feb-26	45.4%
Mar-26	46.0%
Apr-26	47.1%
May-26	47.9%
Jun-26	48.0%

This upward trend suggests continued progress in placing children with relatives and fictive kin, consistent with child welfare best practice, and FFPSA's target goal. Some of the ongoing priorities to practice, policy and collaboration include: (1) Early identification of relatives and kin, particularly at the time of the removal and 72-hour Family Team Decision Making meeting (2) Identifying, locating and engaging fathers and paternal relatives (3) Incorporating youth's voice by actively seeking their input regarding relatives or other trusted kinship connections. (4) Reinforcing ongoing diligent family finding practices within foster care units to identify, locate and assess maternal and paternal relatives as potential kinship placement resources for children placed in non-relative foster homes (5) Expanded supportive services such as the Mobile Stabilization and Mediations Response Unit to support kinship caregivers and stabilize placements.

Adoption: During the same period, the Adoption Unit managed an average of 532 post-adoption subsidy cases, providing ongoing support to ensure adoptive families continued to receive the financial, medical, and administrative services necessary to promote permanency and long-term family stability. Services included managing Interstate Compact on Adoption and Medical Assistance (ICAMA) cases to ensure continuity of Medicaid benefits when adoptive families relocate across state lines; coordinating Medicaid and Managed Care enrollment and disenrollment; processing Adoption Subsidy amendments and upgrades; preparing and completing non-identifying adoption reports for individuals re-questing information regarding their adoption history; responding to general inquiries; processing changes in family contact information; and issuing subsidy and verification letters.

Recognizing that permanency extends beyond the finalization of an adoption, the Department continues to strengthen post-adoption support through collaborative partnerships with community providers. Abbott House's HEART Permanency Resource Center (PRC) provides guidance, education, peer support, and supportive services to adoptive families throughout Westchester County, helping families navigate challenges, strengthen family relationships, and promote long-term placement stability. In addition, the Department partners with the Westchester Institute for Human Development (WIHD) Preventive Services track to connect adoptive families with services that address parenting challenges, family relationship concerns, youth exhibiting maladaptive behaviors, and assistance in navigating community-based resources. Together, these partnerships help families access timely support, preserve permanency, reduce the risk of family disruption, and strengthen overall family functioning.

Looking ahead, the Department will explore the development of an Adoption Resource Portal on the Westchester.gov website to serve as a centralized source of information for prospective adoptive parents, adoptive families, adopted youth, and adult adoptees. The portal would include information on how to adopt through WCDSS, links to the New York State Adoption Album and Heart Gallery for children awaiting permanent families, post-adoption resources including the HEART Permanency Resource Center, behavioral health services, adoption subsidy information, and resources for adult adoptees, including non-identifying adoption reports and answers to frequently asked questions. This initiative reflects the Department's ongoing commitment to increasing access to information, strengthening family engagement, and supporting adoptive families throughout every stage of the permanent journey.

Foster Parent Recruitment and Retention

In 2025, the Department conducted a Request for Proposals (RFP) to select a contracted agency to provide comprehensive marketing, recruitment, screening, and training services for foster and adoptive families. In January 2026, the Westchester County Department of Social Services (WCDSS) entered into contract with Children Village, Inc. to strengthen foster parent recruitment and retention efforts throughout Westchester County.

This partnership aligns with New York State's “Home for Every Child” strategy, which focuses on expanding the number of licensed foster and adoptive families so that homes are available before the need arises-shifting the focus from children waiting for homes to homes waiting for children. The Department's goal is to license up to 40 new foster homes annually, while maintaining a diverse pool of foster families capable of meeting the varied needs of children entering foster care.

Recruitment efforts prioritize African American and Hispanic/Latino families, as well as foster homes willing to care for large sibling groups, teenagers, and kinship and fictive kin placements. Children Village conducts targeted outreach through community organizations, faith-based institutions, Parent Teacher Associations (PTAs), and community events within underrepresented neighborhoods throughout Westchester County.

Recruitment materials, orientations, and the National Training and Development Curriculum (NTDC) are offered in both English and Spanish and supported through culturally responsive marketing, social media campaigns, email outreach, and testimonials reflective of the communities being served. Recruitment efforts have also expanded to individuals with experience supporting adolescents, including educators, coaches, and school counselors.

Recognizing that recruitment alone is insufficient, the Department continues to invest in strategies that strengthen placement stability and foster parent retention. Supportive services include the Family Services of Westchester Recreational Respite Program, crisis and mediation through the Mobile Sup-port and Stabilization Multi-Response Unit (MSMRU), educational advocacy provided by the Westchester Institute for Human Development (WIHD), monthly foster parent support groups, peer mentoring by experienced foster parents, annual foster family recognition events, and annual foster parent satisfaction surveys to guide continuous quality improvement.

Since January 2026, Children's Village has received 54 inquiries from prospective foster parents and conducted 11 orientation sessions. National Training and Development Curriculum (NTDC) classes began in April 2026, with 16 traditional foster parent applicants and 13 kinship/fictive kin applicants completing training to date. As part of the Department's ongoing commitment to expanding culturally responsive recruitment efforts, the Department also launched its first Spanish-language NTDC training cohort as a pilot initiative to increase access for Spanish-speaking prospective foster parents and reduce language barriers to licensure. Seven traditionally trained applicants identify as Black or African American, and an additional cohort of seven Hispanic/Latino applicants is scheduled to participate in the Spanish-language NTDC training. To date, seven traditional foster families have completed the home study process and are in the final stages of becoming licensed foster homes, supporting the Department's ongoing efforts to expand placement capacity and improve placement matching throughout Westchester County.

- Congregate Care Usage: Between July 2025 and June 2026, the number of youth in congregate care increased by 42% (rising from 43 youth in 2025 to 61 during the current period in 2026). Although Article 3 court ordered placements, including Juvenile Delinquent and Raise the Age cases continue to contribute significantly to congregate care utilization, placement trends have shifted. During the reporting period child welfare accounted for 36 congregate care placements, surpassing the 25 placements from Probation. This increase in Child Welfare placements reflects a growing number of youths presenting with significant behavioral health and mental health needs, many of whom require intensive assessment, stabilization and treatment. While Article 3 is still the driver of congregate care utilization because they are outside the Department's control, the growing complexity of child welfare cases highlights the need for expanded behavioral health resources and stronger cross system collaboration. In response, Westchester County has re-engaged collaboration with the Department of Community Mental Health through the Single Point of Entry (SPOE) process to identify alternative community base behavioral health services and treatment options for children whose needs may be better addressed outside of congregate care or foster boarding home. These efforts are intended to strengthen diverse strategies, expand access to appropriate services, and support the County's ongoing commitment to maintaining congregate care utilization at or below the FFPSA benchmark of 12% of the foster care population.

Recognizing that adolescents remain one of the most difficult populations to place in family-based foster homes, the Department will continue to strengthen strategies that support placement with relatives, kin, and fictive kin whenever safe and appropriate, while aligning foster parent recruitment efforts with New York State's Home for Every Child initiative to increase the availability of families willing to care for teenagers and youth with complex behavioral needs.

For youth who require foster care placement, the Department will continue to strengthen youth-centered practice by promoting meaningful youth engagement throughout case planning, ensuring youth understand their rights and permanency goals, connecting them with their Attorney for the

Child, and expanding independent living and transition planning services that prepare youth for adulthood. By elevating youth voice, strengthening family-based placement options, and engaging community supports, the Department seeks to reduce the length of stay in congregate care while improving permanency and well-being outcomes for adolescents.

Strengthening DSS Preventive Services System: WCDSS has maintained a comprehensive continuum of contracted evidence-based prevention services for several years, including Child-Parent Psychotherapy (CPP), Trauma Systems Therapy (TST), Triple P, Parenting with Love and Limits (PLL), Multisystemic Therapy (MST), Functional Family Therapy (FFT), and Aftercare Prevention Services. These interventions continue to play a critical role in preventing foster care placements, stabilizing children and families, reducing placement disruptions, and supporting successful reunification. Program Office provides ongoing contract oversight and works collaboratively with providers and evidence-based model developers to monitor implementation, review fidelity measures, address operational challenges, and ensure services continue to be delivered consistent with each model's requirements and intended outcomes.

Recent guidance from the New York State Office of Children & Family Services has advanced the implementation of Title IV-E claiming for eligible Family First Prevention Services Act (FFPSA) evidence-based services and Motivational Interviewing (MI). In preparation for implementation, WCDSS has successfully provided OCFS the Prevention Attestation forms from all contracted evidence - based model providers, positioning the Department to submit eligible Title IV-E claims for reimbursable prevention services. As WCDSS transitions from implementation planning to operational claiming, Program Office is leading district wide efforts to ensure compliance with federal requirements. Current activities include training staff on the completion of the Child Specific Prevention Plan (CSPP), providing guidance on MI documentation standards such as DARN CAT, identifying accurate start and end dates, selecting the appropriate evidence based intervention, and ensuring all required information is documented to support reimbursement. These efforts are intended to promote consistent practice while maximizing available federal funding. Concurrently, the Fiscal Claiming Unit has developed automated claiming processes and reporting mechanisms that will support efficient submission of claims. These collaborative efforts between Program Office, Fiscal Claiming, Child Welfare, contracted providers, and OCFS have established the infrastructure necessary to support both quality service delivery and future federal reimbursement.

In addition, all WCDSS Prevention Services caseworkers have completed MI training and continue to participate in simulated practice session and coaching with YRI to strengthen fidelity. On July 21, 2026, OCFS advised that Motivational Interviewing progress note documentation would be eligible for Title IV-E reimbursement when completed in accordance with FFPSA requirements.

Social Services Block Grant, Title IV-E & Child Welfare:

In addition to preparing for FFPSA implementation, WCDSS has undertaken significant system improvements to strengthen claiming under the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families (TANF) 200% eligibility pathway. Program Office has worked collaboratively with Child Welfare, the Child Welfare Unit, Fiscal Claiming, Eligibility, and OCFS to redesign referral, authorization, and claiming processes to ensure appropriate oversight, accurate eligibility determinations, and timely reimbursement. This effort includes transitioning eligible preventive services contracts to an electronic claiming process that streamlines service authorization, improves fiscal accountability, and reduces administrative burden. The long-term objective is to ensure that all eligible contracts are positioned to submit claims electronically, maximizing available federal reimbursement while maintaining compliance with state and federal requirements.

These improvements reflect WCDSS's commitment to responsible stewardship of public funds. While the Department remains committed to providing services to all eligible children and families regardless of reimbursement eligibility, maximizing claims for federally reimbursable services allows limited block grant funding to be preserved for families and circumstances that do not qualify for federal reimbursement. This approach strengthens the long-term sustainability of preventive services while ensuring that available resources continue to meet the needs of Westchester County's most vulnerable children and families.

In addition to preparing for FFPSA claiming, WCDSS continues to strengthen Medicaid billing opportunities across its provider network. During the past year, Program Office collaborated with contracted providers to

maximize Medicaid utilization before accessing County Not-to-Exceed (NTE) funding. Multisystemic Therapy (MST) successfully incorporated Medicaid billing using the Other Licensed Practitioner (OLP) model, creating a framework for additional providers. Greater Mental Health of New York (GMHNY) and Westchester Jewish Community Services (WJCS) continue to bill Medicaid as the primary payer whenever appropriate. WCDSS is also collaborating with Samaritan Daytop Village, a substance use disorder treatment provider, to establish a licensed satellite behavioral health clinic in Yonkers that will allow eligible behavioral health services to be billed to Medicaid before utilizing County contract funds. These initiatives strengthen the long-term financial sustainability of preventive services while maximizing available federal and Medicaid reimbursement.

WCDSS remains committed to developing a sustainable, data-informed prevention system that reflects the needs and strengths of Westchester County families. As New York State continues to advance FFPSA implementation, the Department will position itself to operationalize federal claiming while providing quality services.

Disproportionate Minority Representation (DMR): Nationwide data shows that families of color are disproportionately represented in the Child Welfare system at various points, from reports to Child Protective Services (CPS) to foster care admissions. To address this, the Westchester County Department of Social Services (WCDSS) has been implementing strategies to better identify and expand services for these families. Increased upstream services include evidence-based home programs focused on parenting and mental health that resonate with Westchester's diverse communities.

WCDSS is committed to reducing racial and ethnic disparities in child welfare through the analysis of data. There are key decision points to evaluate, such as case reporting, investigations, and service delivery. As of June 2026, 1,028 families were receiving preventive services, with the Department's Foster Care and Preventive Services Contracting Unit assisting staff in connecting them to necessary supportive and evidence-based services in a timely manner. This emphasis has enhanced service coordination, leading to fewer children entering foster care and prioritizing wraparound services to keep families together. Additionally, Child Safety Conferences (CSC) begin when there is a concern about a child's immediate safety. The goal is to make decisions with the parents' involvement on how to keep children safe without removing them from their home unless necessary. Child Safety Conferences help avoid unnecessary removals, especially of Black and Latino children who are overrepresented in foster care. The CSC's highlight services rather than removal as the solution to safety concerns.

The Support, Not Report initiative, backed by the New York State Office of Children and Family Services, promotes community-based support for families facing challenges such as poverty or housing instability, rather than punitive actions. The Department seeks to connect families with preventive services while encouraging community members to differentiate between poverty-related neglect and actual maltreatment before contacting Child Protective Services (CPS).

While the Department cannot control who files a CPS reports, it emphasizes community engagement in directing families to available resources. To aid this, the department has hosted community presentations and distributed information about the H.E.A.R.S. line, a non-emergency support service for parents and caregivers in New York State. This resource aims to prevent issues from escalating to CPS involvement and encourages mandated reporters to consider alternatives before contacting the State Central Registry, particularly in under-resourced communities overrepresented in the child welfare system.

Black children make up 18% of Westchester County's population but represent 60% of the children in foster care. The Department has noted disparities in reporting, investigation, removal, and placement, prompting mandatory bias training for all child welfare staff. This training addresses implicit bias and promotes equity in decision-making. Staff are supported in uncovering and addressing bias to recognize differential treatment or cultural misunderstandings.

The WCDSS DMR efforts are focused on utilizing data to guide key decision-making points. They emphasize community outreach to explain the importance of preventive measures and aim to reduce implicit racial bias in reporting, assessment, and placement decisions. WCDSS will continue to support a nationwide child welfare messaging initiative that distinguishes between poverty-related issues and maltreatment, ultimately working to minimize unnecessary reporting.

The Training, Coaching, Supervision (TCS) Initiative involved The University of Connecticut Innovations Institute, and was aimed at reducing racial and ethnic disparities through equity-focused coaching of supervisors. The monthly coaching sessions included a team of influential leaders within the Department, known as REFORMERS, to drive policy and practice changes by regularly challenging biases and stereotypes in order to strengthen supervision and family engagement. Regular reviews of policies ensured sustainability in aligning with equity benchmarks. The Innovations Institute's Equity Specialists partnered with the Westchester County Department of Social Services (WCDSS) to support family-centered, trauma-informed, healing-centered, and anti-racist practices through the Training, Coaching, and Supervision Approach (TCS). Using this approach, a team called REFORMERS, including child welfare staff at all levels, were support to act as champions aiming to reduce inequalities and disparities affecting Black and Brown children in the child welfare system. The Department used TCS, trainings, and a guide from UCONN to engage REFORMERS in monthly topics, repeated in coaching and team discussions. This cascading framework involves all staff in practice change discussions. UCONN grant has ended, but the Department is left with equity champions, micro-learn equity trainings, and a comprehensive guide to help the Department improve equitable decision-making and examine policies for bias and impact on Black and Brown families.

Clinical Behavioral and Assessment Unit: Over the past year, the Clinical and Behavioral Assessment Unit (CBAU) has continued to expand its role as the Department's specialized clinical re-source, providing objective clinical assessments, and consultation to support permanency decision-making and case planning. CBAU ensures that clinical decisions are evidence-informed, compliant with federal and state requirements, and centered on the least restrictive, most appropriate level of care for children.

A primary responsibility of the unit is conducting Qualified Individual (QI) Assessments required under the Family First Prevention Services Act (FFPSA) for youth placed in Qualified Residential Treatment Programs (QRTPs). CBAU also completes Long Stayer Reviews (LSRs) to provide an in-dependent clinical determination regarding whether a youth continues to require treatment in a QRTP or whether their needs can be safely met in a less restrictive setting. These assessments provide an objective review of mental & behavior health necessity, support timely permanency planning, reduce unnecessary congregate care placements, and ensure continued compliance with federal QRTP requirements. CBAU continues to serve as a county-wide clinical resource, receiving referrals from multiple WCDSS divisions and system partners. Between June 2025 and June 2026, the majority of referrals originated from Child Welfare Services (36 referrals), followed by the Department of Probation (25 referrals). This referral pattern reflects the unit's expanding role in supporting youth with increasingly complex behavioral health needs across multiple service systems.

The Department continues to observe a growing number of youth presenting with significant behavioral health challenges, including recurring Qualified Residential Treatment Program (QRTP) placements, serious conduct disorders, and criminogenic risk factors. Many of these youth exhibit behaviors that pose substantial safety concerns within the community and, in previous years, may have resulted in placement within the juvenile justice system. These cases require intensive clinical assessment, coordinated case planning, and specialized therapeutic interventions to address both behavioral health needs and underlying trauma while promoting community safety.

As these complex referrals increase, CBAU plays a critical role in providing objective clinical assessments and recommendations that support appropriate placement decisions, timely treatment planning, and compliance with FFPSA requirements. The Department remains committed to safely serving youth in the least restrictive environment possible while continuing to work toward New York State's benchmark of maintaining congregate care utilization at or below 12 percent. Ongoing collaboration among Child Welfare, Probation, CBAU, community behavioral health providers, and other system partners remains essential to balancing public safety, clinical need, and permanency outcomes for these high-risk youth.

Timeliness remains critical to the Qualified Individual review process. During the current reporting period, 96 percent of all Qualified Individual assessments were completed within the required federal timeframes, protecting Westchester County from potential federal penalties and disallowances. Timely completion of these assessments is essential, as failure to meet FFPSA requirements could result in the loss of Title IV-E reimbursement, requiring the County to absorb the full cost of eligible foster care placements with local funds. CBAU's ongoing oversight therefore serves both a clinical and fiscal stewardship function, ensuring children

receive appropriate levels of care while safeguarding federal reimbursement.

Beyond its QRTP responsibilities, CBAU provides short-term crisis intervention and therapeutic services under the supervision of a licensed psychologist, offering immediate clinical support while children await linkage to long-term behavioral health treatment. The unit also conducts specialized psychosocial assessments, sibling placement consultations, and clinical evaluations that inform placement decisions, permanency planning, and child well-being. Since October 2025, CBAU has further expanded its responsibilities by supporting implementation of the CAPTA/CARA initiative through consultation with District Offices on the development, implementation, and monitoring of Plans of Safe Care for infants and families affected by prenatal substance exposure.

A significant milestone was achieved in July 2025 when CBAU clinical services became eligible for Medicaid reimbursement. This advancement allows WCDSS to claim reimbursement for qualifying clinical services provided by licensed staff and is projected to generate approximately $650,000 in annual cost savings while reducing reliance on local tax levy funds. The integration of Medicaid billing reflects the Department's continued commitment to aligning clinical excellence with long-term fiscal sustainability.

Today, CBAU serves as a cornerstone of Westchester County's prevention and child welfare continuum by integrating clinical expertise, regulatory compliance, fiscal accountability, and multidisciplinary collaboration. Through its work, the unit strengthens placement decision-making, supports FFPSA implementation, protects critical federal reimbursement, and helps ensure that children receive timely services in the least restrictive, most clinically appropriate environment.

Family Team Decision Making Meetings: In alignment with the New York State Blind Removal Administrative Directive, the Westchester County Department of Social Services (WCDSS) implemented the Family Team Decision Making (FTDM) model in June 2021 to strengthen family engagement in key child welfare decisions. FTDM is a collaborative, family-centered approach used during critical decision points, including removal, placement changes, reunification, and permanency planning. The model brings together parents and caregivers, children age 10 and older (when appropriate), and their identified support network to participate in shared decision-making. Families are encouraged to invite relatives, friends, faith leaders, and other trusted individuals to ensure their voices, strengths, and cultural supports are reflected in planning. Decisions are reached collaboratively while maintaining child safety as the paramount consideration. As WCDSS continues to implement the Blind Removal initiative, FTDM remains a critical gatekeeping strategy designed to safely divert children from foster care whenever appropriate by identifying in-home interventions, kinship resources, and preventive services before placement is considered.

Since implementation, WCDSS has continued to strengthen fidelity to the FTDM model through ongoing staff coaching, quality assurance, and outcome monitoring. Between June 2025 and June 30 2026, the Department received 340 FTDM referrals with only 18 referrals (5%) withdrawn by DSS, demonstrating the consistency of the referral and review process. Out of the 340 FTDM referrals, 302 of them were for Child Safety Conferences, 26 were for Elevated Risk Conference and 12 were for Placement Stabilization. The local outcome data continue to support FTDM as an effective strategy for increasing family engagement, strengthening safety planning, expanding the use of preventive services, and reducing unnecessary entries into foster care.

While these outcomes are encouraging, WCDSS continues to closely monitor equity within its child welfare system. Department data indicate that Black children remain disproportionately represented among children entering foster care when compared to their utilization of preventive services. Although the underlying factors are complex and multifaceted, they may reflect a combination of systemic barriers, historical involvement with the child welfare system, socioeconomic challenges, differential access to community-based resources, and other social determinants affecting family stability. WCDSS continues to examine these trends through ongoing data analysis, quality improvement activities, and leadership discussions to better understand the contributing factors and strengthen equitable access to preventive interventions. This remains an important area of focus as the Department works to ensure that all families have meaningful opportunities to safely remain together whenever possible.

Legal Services Family Representation Project: The New York State Office of Indigent Legal Services has awarded a second three-year grant to Westchester County and Legal Services of Hudson Valley (LSHV). This

funding enables LSHV to provide legal representation to families during State Central Register (SCR) investigations and any subsequent involvement with Family Court. LSHV will continue offering high-quality legal support to families in Westchester. Families involved in Child Welfare investigations will receive legal advice and collaborate with LSHV's social work team throughout the parents' engagement with the Child Welfare system. The Westchester County Department of Social Services (DSS) strongly supports this approach, recognizing that it empowers parents and gives them a greater voice in determining the outcomes of their cases. A protocol established between LSHV and DSS creates a framework for communication and enhances cross-system collaboration. LSHV advocates participate in Team Decision Making (TDM) meetings and other case planning discussions that include parents. Monthly meetings between LSHV and Westchester Program Development support the integration of child welfare interventions to enhance due process and stability for families. Data collection and program reporting will assess whether the legal representation provided meets established benchmarks. In 2026, LSHV & WCDSS jointly conducted training sessions for DSS staff to strengthen the partnership between the agencies, clarify roles and responsibilities, and promote shared outcomes and effective collaboration. The training provided both new and experienced staff with a shared understanding of quality legal representation, communication protocols, and enhanced coordination.

Cross System Unit: CSU offers pre-diversion and prevention services for youth aged 11 to 18 who are at risk of PINS (Persons In Need of Supervision) petitions or out-of-home placement. This program employs a multidisciplinary team approach that includes collaboration with the Westchester County Department of Social Services, Probation Department, and the Department of Community Mental Health. Together, they provide strength-based case planning, behavioral health treatment, wraparound community-based and evidence-based services, and skill-building support. CSU receives community-based referrals, as well as referrals from Probation, Schools, community mental health services, and parents. DSS staff can consult with CSU and transfer cases to the unit through an internal process.

In 2026, CSU received 192 referrals. Of these, 21% came from schools, 53% from Probation, and parents and community providers made up the remaining referrals. Additionally, there were 15 families who returned to CSU for services after previously declining assistance. As of June 2026, CSU has received 110 referrals.

By engaging youth in mental health support, family-driven planning, and community referrals, CSU helps build resilience and discourages risky behaviors such as running away, truancy, and unlawful activities. The PINS Reform of 2021 significantly influences how youth classified as PINS are treated before a Family Court reaches a final decision on their case. This reform aims to reduce reliance on detention or residential placement for youth whose behaviors do not involve criminal charges, instead emphasizing community-based interventions that align with positive youth development. CSU asserts that behaviors such as truancy, breaking curfew, running away, and disobedience are not crimes and should not prompt punitive responses. The program provides families with an evidence-based parenting program to enhance parental confidence and ability to manage at-risk behaviors. Participation from both parents, whether they live together or apart, is crucial, as youth behaviors can create stress within the family unit. CSU actively encourages fathers, who are often non-custodial parents, to become involved in the service plan or to increase their level of involvement. The team includes Intensive Care Coordinators who provide mental health counseling and connect both parents and youth with mental health services. Many teens face undiagnosed or unsupported mental health conditions such as depression, PTSD, or anxiety. The challenges of keeping at-risk teens engaged in school are complex, as 80% of teens aged 13 and older experience some form of academic difficulty that contributes to irregular attendance, suspension, or dropping out. These students often face multiple barriers that hinder their ability to engage in or benefit from traditional education. CSU employs positive youth development strategies to address the risk factors faced by at-risk youth, such as trauma, academic failure, involvement with the justice system, and poverty-related stressors. CSU focuses on using Motivational Interviewing approaches to engage both communicative and uncommunicative teens, encouraging their interest and linking them to community growth-promoting activities, and DSS-sponsored events or programs. These activities emphasize strengths and potential rather than just deficits, fostering resilience, self-worth, and healthy decision-making. Despite continued efforts, CSU recognizes that school engagement remains a significant challenge for many at-risk youth. CSU is committed to identifying innovative practices and strengthening

partnerships to improve educational outcomes and reduce school disengagement.

Effective December 29, 2022, the Raise the Lower Age Amendment raises the minimum age of delinquency from seven to 12 years. There is an exception for homicide offenses, which means that youth who commit homicide under the age of 12 can still be processed regardless of their age. Additionally, the amendment increases the minimum age for youth in secure detention from 10 to 13 years, unless they are involved in homicide offenses. After December 29, 2022, no youth under 13 years old may be placed in secure detention unless they are alleged to have committed a homicide. Legislation and regulations also require that each local department of social services (LDSS) establish a differential response for children under 12 who do not qualify as juvenile delinquents and whose behavior would typically bring them under the jurisdiction of Family Court. This differential response, known as the DR-RTLA, aims to provide eligible children with therapeutic and preventive interventions that promote racial, ethnic, and gender equity while reducing the likelihood of future involvement with the juvenile justice and child welfare systems. The Office of Children and Family Services (OCFS) has issued directives for local departments of social services to establish differential response programs for youth under 12 who, due to their age, would otherwise be subject to a delinquency petition. The Cross System Unit is responsible for implementing the differential response to meet the new legal requirements and provides OCFS with quarterly data. Youth in this age group no longer fall under the definition of juvenile delinquency; thus, they cannot be arrested or processed in the juvenile justice system. Instead, they are referred to the DSS Cross System Unit for screening, assessment, and service delivery. Families voluntary agree to DR-RTLA services. In 2026, WCDSS CSU supervisors and staff conducted nine RTLA presentations for community-based partners to increase awareness, strengthen cross-system collaboration, and enhance coordinated service delivery for youth and families.

In 2025, CSU served 1,071 children in Preventive Services, with 172 of those children exhibiting full criteria for PINS behaviors or emerging behaviors. CSU serves both at-risk youth and justice-involved Raise the Age (RTA) youth. While prevention services support youth before justice involvement, RTA youth have more complex needs that require intensive case management, cross-system coordination, and interventions to reduce recidivism and promote long-term community stability.

Safe and Together Model: The WCDSS receives approximately 6,500 reports of suspected child maltreatment each year, with an average of 35% involving concerns related to domestic violence. Since 2022, statewide OCFS has implemented training and coaching throughout the child welfare system using the Safe & Together Domestic Violence Model. This model addresses gaps in knowledge and practice, helping all systems associated with domestic violence and child well-being to be informed about domestic abuse. It aims to support child well-being and safety across all partners in the domestic violence community. The guiding principles of Safe and Together include: 1. Keeping children safe and together with the non-offending parent, 2. Partnering with the non-offending parent as the default approach, and 3. Intervening with the perpetrator to reduce risk and harm to the child(ren). In 2024, all WCDSS staff participated in a four-day Safe & Together Model training, which included a diverse audience of DSS staff, domestic violence advocates, and stakeholders working with families affected by domestic violence. The Department is currently conducting Safe and Together Coaching Sessions, which involve structured and guided analyses of cases with a DSS and OCFS facilitator focusing on engagement and safety. These sessions identify the perpetrator's patterns of coercive control and assess the full spectrum of harm to the children, while recognizing the protective efforts and strengths of the non-offending parent. This child-centered approach has proven effective in reducing the rate of protective removals, emphasizing that child welfare can serve as a powerful ally to adults and children affected by a domestic violence perpetrator's behavior. The Department will be most effective when we prioritize child well-being while collaborating with adult survivors to enhance the safety and well-being of children, as well as the stability, safety, self-determination, and satisfaction of families. To ensure the sustainability of the Safe and Together model following staff training and the distribution of materials, the Department is establishing guidelines and protocols for staff that incorporate Safe and Together principles. The reinforcement of the model's language and framework occurs during supervision, team meetings, and leadership discussions. Data tracking and Continuous Quality Improvement tools have been implemented to support systemic changes in practice. Ongoing training and skill-building sessions will be offered to deepen the application of the Safe and Together principles, including refresher training for existing staff and training for new workers. To

keep all DSS staff updated on the Safe & Together Model, DSS continues to collaborate with OCFS to deliver Safe & Together Core training sessions and case consultations for new staff.

Camp Morty: The Westchester County Department of Social Services (DSS), Westchester County Department of Parks, Recreation and Conservation ("PRC") Parks Foundation and the Westchester County Department of Community Mental Health ("DCMH") provide Camp Morty, a summer sleep away camp for DSS children throughout Westchester County. Camp Morty, held at Mountain Lakes Park, in North Salem, NY, offers a fun-filled environment where children can feel safe, and where they can learn to educate the mind, body and spirit. Camp Morty gives children the opportunity to experience wholesome outdoor experiences in a caring, supportive and safe environment. Camp Morty provides campers with unique opportunities for personal development, working with others and building confidence to succeed. Camp teaches skills in a therapeutic and supportive way, and emphasizes values such as concern for others, cooperation, sportsmanship and environmental stewardship. Weekly camp sessions begins the final weekend in June and ends the second week of August; offering a total of six weeks of Camp Morty. Campers are transported each Sunday afternoon from bus sites in Yonkers and White Plains up to camp and returning campers are dropped off to their parents/ guardians at designated sites on Friday evenings. There are six Junior Camp sessions each including one week (6 day) overnight sessions: Five Junior Camp sessions are for 8-15 year olds and serve up to 90 youth per week. The sixth session is dedicated to a sibling's camp for youth between the ages of 6-16 years old to reunite siblings separated by foster care and serves 60 youth. Camp Morty's Merriwood is a camp for teens ages 13-15, and incorporates life skills, career inspiration and emotional growth experiences. Merriwood has three sessions, with each Merriwood session being two weeks long. Camp Morty also incorporates two 3-week session for a Counselor-In-Training (CIT) leadership opportunity for teens ages 16-17. The CIT program is designed to build leadership skills and take the next step in their camp experience, and will offer additional proactive camp strategies and camp procedures to address and respond to the mental health and behavioral needs of campers.

Office of Organizational Enhancement & Professional Development (OEPD): The Office of Organizational Enhancement & Professional Development (OEPD) advances organizational excellence by strengthening workforce capability, leadership effectiveness, employee wellbeing, and workplace culture across the Westchester County Department of Social Services. Established in 2022, OEPD's mission is to enhance the quality of professionalism and service provision offered by the Westchester County Department of Social Services through coaching and professional development efforts. OEPD focuses on promoting inclusive practices and wellness for WCDSS employees while providing high-quality learning opportunities to foster a safe culture of continuous learning and improvement. The program supports the Department in streamlining processes and improving internal communication to cultivate increased efficiency and collaboration.

Professional Development
OEPD supports the multifaceted Department goals as well as individual and professional growth through effective training, planning and change management. To date, OEPD coordinates trainings delivered by the state in response to federal, state, and local mandatory program requirements for all social service staff. This includes virtual training as well as in-person instructor led learning. In 2025, OEPD coordinated nearly 16,000 registrations for mandatory and professional learning opportunities, resulting in more than 13,400 completed learning experiences across the Department. These learning opportunities reached employees in every program area through mandated training, instructor-led learning, web-based courses, curated learning resources, leadership programming, and technical assistance. In 2023, the unit developed and supported a model for structured development of newly hired staff in Child Welfare. OEPD continues to provide customized coordination and support for Child Welfare trainees. Since 2025, OEPD has extended customized support to other program areas, including Family Investment, the Office of Housing Assistance, Program Office, and the Supplemental Nutrition Assistance Program (SNAP), to name a few.
OEPD has created and implemented various learning programs on topics including but not limited to facilitation skills, writing effective progress notes, performance evaluations, emotional intelligence, psychological safety, supervision, and leadership. The program has leveraged State training relationships to bring in-person skill enhancement training to Department staff. Some examples include, So You Want to be a Supervisor, Addressing Challenging Client Behaviors, Critical Thinking in Casework, Developing Junior Leaders, Substance Use and Family Dynamics, Motivational Interviewing, Child Forensic Interviewing Training, Safety and Risk Refresher, and Communication Across the Generational Divide. The unit

conducted a 2022 learning needs assessment as well as a 2023 internal climate survey, both with over 60% staff response, and continue working collaboratively with leadership to develop short-term and long-term professional development and workplace culture strategy goals.

OEPD is also supporting higher education opportunities for staff through the release of policies on accessing field placement support and higher education funding. OEPD coordinates access to graduate school funding for Child Welfare staff through the Social Work Education Consortium at SUNY Albany. In 2023, over $19K were disbursed in education funding. In 2024, over $16K was disbursed. In 2025, over $22.6K was disbursed and the program is on track to match that amount in 2026.

Leadership Development
In 2026, OEPD has continued to implement professional development strategies toward developing a department of leaders. The program has contracted with the University of Denver, Butler Institute for Families, to provide comprehensive and dynamic leadership development services. In 2024, this included executive coaching and assessments for senior leaders, Leadership Academy for managers and directors, and coaching skill development for supervisors. In 2025, the partnership with University of Denver expanded to include an additional cohort of Leadership Academy; three additional cohorts of coaching skills development for supervisors, and additional services for OEPD staff aimed at building capacity to sustain leadership development internally in the future. During 2025, 177 leaders participated in *Leadership Academy, Foundations of Coaching, and Inclusive Leadership* programming designed to strengthen supervisory practice, employee engagement, communication, and organizational effectiveness. In 2026, OEPD has leveraged this partnership to offer a third cohort of the *Leadership Academy* and three additional offerings of *Foundations of Coaching*.

In 2025, OEPD led implementation of the Department's Quality Supervision framework by developing policy, coordinating learning, creating supervisory tools and resources, supporting implementation, and evaluating outcomes through a department-wide pulse survey involving 415 employee respondents. Survey results demonstrated strong implementation progress, with 80% of respondents reporting they receive monthly supervision and employees rating supervision an average of 8 out of 10 for helpfulness. OEPD remains committed to ensuring learning translates into improved practice. Evaluation of internally developed supervisory learning demonstrated measurable improvements in participant knowledge, including an 18% increase in learning outcomes following the Quality Supervision course and a 14% increase following *Introduction to the Kadushin Model.*

In 2025, OEPD also launched the Department's internal professional coaching program, The Coaching Cooperative. Four professionally trained coaches provided more than 138 hours of developmental coaching to employees while simultaneously building internal coaching capacity that will allow leadership development services to become increasingly sustainable over time. OEPD continues to invest in professional certifications that strengthen internal expertise, including coaching, instructional quality evaluation, facilitation, and the Intercultural Development Inventory (IDI), positioning the Department to deliver more specialized leadership development.

Workplace Culture Strategies
Since 2022, OEPD has led the Department's inclusive culture building efforts to enhance fairness, employee engagement, and consistent service delivery across programs. Since 2023, OEPD has supported compliance with state-mandated training requirements by messaging and closely monitoring compliance with state-mandated courses focused on inclusive and respectful practices-such as Implicit Bias training for all staff and Blind Removal training for child welfare professionals. Since 2022, OEPD continues to coordinate various learning programs to promote inclusivity and belonging within the Department and in our community interactions. Some of these learning opportunities include the Kempe International Conference, Inclusive Leadership, and Supporting Race Equity in Child Welfare. In 2024, OEPD expanded this work through a contract with ReadySet Solutions. In 2025, OEPD leveraged the partnership with ReadySet to provide coaching to DSS leaders and implementation teams and develop a framework for employee resource groups (ERGs). Since 2023, OEPD continues to partner with Child Welfare to support improvement in addressing disproportionate minority representation (DMR) in child welfare outcomes. In 2025, OEPD staff have gained certification as qualified administrators of the Intercultural Development Inventory (ID), an assessment tool that supports evaluation of intercultural competence across individuals and groups. In 2025, OEPD re-administered the internal

climate survey again to assess areas of improvement and need since the last survey was issued in 2023.

Employee Wellness & Wellbeing
OEPD leads employee engagement and wellbeing efforts for the Department. Since 2023, OEPD has offered monthly wellness education sessions, including onsite health and wellness forums and partnerships with external providers who deliver complimentary wellness resources to staff across all sites. Since 2023, OEPD has coordinated and implemented an annual kindness campaign to emphasize the importance of maintaining a psychologically safe workplace culture. This initiative includes the development of asynchronous web-based learning programs, a communication campaign, and employee engagement activities. In 2023 and 2024, OEPD led the Department's involvement in the National Child Welfare Workforce Institute's (NCWWI) Breakthrough Series Collaborative (BSC), and other efforts geared toward staff engagement and sustainability. OEPD continues to spread and implement the learning gained through BSC. In 2024, OEPD has contracted with a state approved vendor to bring Safety Training to all staff who make community visits as part of their primary role and function. In 2025, OEPD collaborated with DSS Facilities and the Department of Public Safety to coordinate Civilian Response to Active Shooter Events (CRASE) training for all staff. In 2025, OEPD focused on adopting and spreading the Surgeon General's Framework on Workplace Mental Health and Wellbeing. This framework, centered on employee voice, emphasizes five essentials for employee wellness across all industries and roles. This work involved creating asynchronous learning programs, signage, and ongoing communication strategy.

Organizational Enhancement
OEPD provides concrete organizational enhancement to the various program areas within the Department by providing support in creating manuals, policies, and tools that support more efficient workflow for staff. In 2025, OEPD partnered with Family & Children's Services to develop and implement Outcome 360, a continuous quality improvement model that strengthens practice, builds leadership capacity, and promotes system improvement through transparency, accountability, and data-informed decision making. OEPD supported the initiative through project planning, branding and communication, development of implementation tools, leader preparation, and ongoing technical assistance to ensure successful adoption across the division. Building upon the success of Outcome 360 since its 2026 launch, OEPD is currently partnering with Family Investment to develop a similar continuous quality improvement framework tailored to the unique goals, outcomes, and performance measures of that program area. This work reflects OEPD's expanding role in helping DSS programs evaluate practice, strengthen leadership, improve performance, and establish sustainable systems of continuous learning and organizational improvement.
OEPD continues to share these innovative practices beyond Westchester County. Each year, OEPD presents at the New York Public Welfare Association (NYPWA) conference and the Staff Development Coordinators Association Meeting (SDCAM) sharing strategies for successful implementation of initiatives within the Department, establishing Westchester County as a model for excellence and best practice. OEPD presentations have focused on strategies for employee engagement, leadership development, coaching culture, and change implementation. In 2025, the New York Welfare Fraud Investigators Association (NYWFIA) reached out to OEPD to invite the team to present at its 2026 Annual Conference after learning about the Department's innovative work. Unlike traditional conference presentations that require a submitted proposal, this invitation was unsolicited and reflected external recognition of OEPD's leadership in organizational development, employee engagement, and professional learning.

Division of Financial Administration

Contracts Management and Compliance Unit (CMCU): As part of the Division of Financial Administration, the Office of Contracts Management and Compliance coordinates the development, acquisition and management of over 1,100 contractual agreements with community providers, non-profit organizations, small businesses, local municipalities, state and federal agencies. Over 50% of WCDSS contractual agreements for the purchase of services are procured through competitive bids, requests for proposals (RFP), request for quotations (RFQ), requests for information (RFI) and inter-municipal agreements (IMA) and grants. We have enhanced workflow procedures to support Program Office with vendor invoicing from purchases of service. We have successfully consolidated and centralized the auditing of vendor invoices for Office of Temporary Housing Assistance, with the plan to expand operations to manage claims

auditing for other divisions within Social Services. Further expansion of unit operations includes:

- Establishing department-wide performance-based contracting;
- Development of vendor performance standards;
- Monitoring of contract budgets and budget modifications;
- Preparation of reports to establish cost/benefits of procured services.
- Successful integration into County's E-Signature Portal

As a result of the expansion and implementation of new procedures, we will establish a uniformed workflow model for the purchase, payment, performance and budget management of the Department's contractual agreements.

Dept Of Social Services (22)

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Family Assistance (monthly average)			
Non-Homeless	1,118	999	1,046
Homeless	252	233	238
Total	**1,370**	**1,232**	**1,284**
Safety Net Families (monthly avg.)			
Non-Homeless	569	573	639
Homeless	97	78	75
Total	**666**	**651**	**714**
Safety Net Singles (monthly avg.)			
Non-Homeless	1,902	1,785	1,818
Homeless	239	232	241
Total	**2,141**	**2,017**	**2,059**
Total SN	**2,807**	**2,668**	**2,773**
Medical Assistance (monthly avg.)			
Medicaid Eligible	233,999	215,000	201,250
Total MA Children	54,392	58,500	59,500
Home Care Cases	8,618	8,700	8,850
Day Care (average monthly slots)			
Low Income	4,343	4,671	5,136
TA	181	296	422
Total Slots	**4,524**	**4,967**	**5,558**

	2025 Actual	2026 Estimated	2027 Planned
Child Welfare			
Child Protective Reports Received	6,246	6,300	6,400
Child Protective Reports Substantiated	597	605	615
Child Preventive (average monthly children served)	1,199	1,100	1,200
Children in Foster Care (monthly average)	335	359	369
Raise the Age (RTA) FC only	7	7	9
Adoptions Finalized	13	16	20
Child Support			
Child Support Collections	$73.2M	$73.5M	$73.5M
Veterans			
Contacts	47,020	46,650	47,000
Follow Up Services	20,136	21,000	21,000
Approximate Veterans in Westchester	51,100	50,500	50,000

Dept Of Social Services (22)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	81,335,435	85,852,120	85,852,120	83,862,120	95,409,888	89,937,203
		81,335,435	**85,852,120**	**85,852,120**	**83,862,120**	**95,409,888**	**89,937,203**
101 Other Personal Services	1200 Hourly	492,611	500,000	500,000	500,000	500,000	500,000
	1400 Overtime	4,055,780	3,831,981	3,831,981	4,224,981	3,831,981	4,246,981
	1540 Shift Differential	667,658	705,000	705,000	705,000	705,000	705,000
		5,216,048	**5,036,981**	**5,036,981**	**5,429,981**	**5,036,981**	**5,451,981**
200 Equipment	2300 Replacement	146,809	127,840	130,357	127,840	166,122	166,122
	2400 Additional	141,944	122,056	147,961	122,056	83,774	83,774
		288,753	**249,896**	**278,318**	**249,896**	**249,896**	**249,896**
300 Material & Supplies	3010 Automotive Supplies	17,970	25,000	25,000	25,000	25,000	25,000
	3070 Book and Periodicals	12,902	24,825	24,825	19,995	19,995	19,995
	3240 General Supplies	53,507	82,880	93,421	75,000	75,000	75,000
	3600 Printing & Office Suppl	283,902	380,750	421,221	354,750	380,750	380,750
	3700 Postage Costs	298,899	323,000	323,000	323,000	323,000	323,000
	3998 Emergency Supplies	0	0	313	0	0	0
		667,180	**836,455**	**887,780**	**797,745**	**823,745**	**823,745**
400 Expenses	4070 Equip Service & Rental	295,005	240,000	241,050	240,000	255,000	255,000
	4100 Membership Fees	19,408	25,950	25,950	25,950	25,950	25,950
	4110 Travel and Meals	33,395	93,560	93,660	75,000	75,000	75,000
	4160 Telephone Expenses	347,973	415,000	415,000	415,000	440,260	440,260
	4200 Repair & Maintenance	349,983	380,250	394,830	430,250	400,000	331,000
	4250 Public & Legal Notices	27,263	69,000	69,000	54,000	46,000	46,000
	4280 Insurance	13,811	15,000	17,225	17,205	20,000	20,000
	4310 Non-recurring Repairs	535,862	280,000	1,006,500	1,206,500	365,000	150,000
	4360 Educational Training	309,930	430,724	430,877	360,724	430,724	380,724
	4420 Technical Services	2,428,554	3,923,050	3,296,120	3,007,050	4,434,100	3,834,100
	4446 Temp Personnel Staffing	898,689	740,000	740,106	740,000	740,000	740,000
	4532 Educat & Transport Pgm	15,852,831	17,499,000	17,499,000	18,000,000	19,100,000	19,100,000
	4912 Advance to Grants	691,851	0	51	0	0	0

Dept Of Social Services (22)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4930 Veteran' Burial	18,641	40,000	40,000	30,000	40,000	40,000
	4998 Emergency Contractual	0	0	832	0	0	0
	5125 Community Services	244,765	0	5,594	0	0	0
		22,067,963	**24,151,534**	**24,275,796**	**24,601,679**	**26,372,034**	**25,438,034**
501 Social Service Relief	5630 Emerg Assist To Family & Children - Non Homeless	9,920,847	10,322,000	10,322,153	9,438,000	10,260,000	10,260,000
	5635 Emerg Assist to Family & Children - Foster Care	12,188,213	13,046,000	13,046,000	15,069,000	16,654,000	15,521,000
	5640 Emerg Assist to Adults	1,208,929	1,200,000	1,200,000	1,130,000	1,350,000	1,260,000
	5650 Old Age Assist - MA	3,660,765	4,062,000	4,080,430	4,004,000	3,735,287	3,735,287
	5690 Aid to Disabled - MA	0	5,000	5,000	5,000	5,000	5,000
	5720 Family Assistance - MA	112,850	125,000	125,000	125,000	149,713	149,713
	5760 Medicaid - Regular	221,192,072	223,035,011	223,035,011	223,035,011	218,745,876	218,745,876
	5761 Medicaid - Disproportionate Share Hospital (DSH)	160,683,777	100,000,000	100,000,000	125,000,000	100,000,000	125,000,000
	5850 Temp Assist to Needy Familie (TANF)	27,990,906	28,988,000	29,000,589	28,987,000	33,503,000	31,978,000
	5860 Safety Net	52,482,670	53,461,000	53,470,972	51,012,000	55,833,000	53,189,000
	5880 Child Welfare - Foster Care	23,679,919	26,139,000	26,140,938	23,419,000	25,503,000	24,863,000
	5881 Child Welfare - AO Services	2,716,633	3,411,000	3,411,153	2,806,000	3,721,000	3,721,000
	5885 Child Welfare - Independent Living	232,591	910,000	910,612	905,000	707,000	707,000
	5886 Child Welfare - Adoption Subsidies	14,227,640	15,185,000	15,185,000	15,029,000	15,434,000	15,806,000
	5950 Social Svc Spec Items	335,407	350,000	350,000	405,000	425,000	390,000
	5960 Indirect Social Service	22,705,809	24,509,000	24,529,290	24,408,000	24,386,000	23,074,000
	5990 Day Care Subsidies	85,533,670	79,636,000	79,636,255	86,095,000	97,715,000	98,306,000
	5998 Emergency S Relief	0	0	510	0	0	0
		638,872,696	**584,384,011**	**584,448,913**	**610,872,011**	**608,126,876**	**626,710,876**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	11,991	12,556	12,556	12,556	13,887	13,887
	5147 Svc by Personnel	123,190	142,422	142,422	142,422	152,438	152,438
	5205 Information Support Svc	10,003,624	10,720,463	10,720,463	10,720,463	12,630,412	11,674,299
	5280 Svc by Public Works	8,055,192	8,370,216	8,370,267	8,670,216	9,118,080	8,919,400
	5325 Svc by Dept of Law	8,192,844	8,402,106	8,402,106	8,402,106	9,460,438	8,976,760

Dept Of Social Services (22)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	5355 Svc by Comm Mntl Hlth	2,026,072	2,195,438	2,195,438	2,195,438	2,151,508	2,151,508
	5380 Svc by Dept of Correct	152,670	160,845	160,845	160,845	171,195	171,195
	5390 Svc by Public Safety	10,996,192	11,084,311	11,084,362	11,084,311	11,799,059	11,799,059
	5400 Svc by Transportation	300,519	310,873	310,873	310,873	331,357	331,357
	5416 Svc by Parks, Rec & Co	1,042,238	1,341,968	1,341,968	1,341,968	1,382,568	1,382,568
	5441 Svc by Youth	692,230	757,741	757,741	757,741	793,716	793,716
	5443 Svc by Office of Aging	0	290,720	290,720	290,720	0	0
	5445 Svc by Office of Disab	228,300	228,301	228,301	228,301	228,301	228,301
	5447 Svc by Office Of Women	3,093,659	3,133,772	3,133,772	3,133,772	3,170,041	3,170,041
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		45,028,721	**47,261,732**	**47,261,834**	**47,561,732**	**51,513,000**	**49,874,529**
Total Expenditures		**793,476,796**	**747,772,729**	**748,041,742**	**773,375,164**	**787,532,420**	**798,486,264**
Net Expenditures		**793,476,796**	**747,772,729**	**748,041,742**	**773,375,164**	**787,532,420**	**798,486,264**
50 Departmental Income		2,917,274	3,922,000	3,922,000	3,922,000	3,922,000	3,922,000
60 Miscellaneou Revenue		896,086	0	0	0	0	0
61 Agency & Trust Revenue		292,357	0	0	0	0	0
97 State Aid		105,071,236	113,114,000	113,114,000	149,381,283	116,449,000	159,976,000
98 Federal Aid		223,435,102	209,417,000	209,417,000	186,148,055	251,589,000	200,873,000
Total Revenues		**332,612,055**	**326,453,000**	**326,453,000**	**339,451,338**	**371,960,000**	**364,771,000**
Net Department Total		**460,864,741**	**421,319,729**	**421,588,742**	**433,923,826**	**415,572,420**	**433,715,264**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular: (0010 - 0014)	**GROUP**						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XVII	1	1	1	1	1	1
Deputy Commissioner	XVII	3	3	3	3	3	3
Director of Temporary Assistance	XVI						
Director - Office of Housing Counsel	XVI	1	1	1	1	1	1
Associate Commissioner	XVI	1					
Director OP Temp Housing Pro	XVI	1					
Director OP (Commissioner Of-DSS	XV	1	1	1	1	1	1
Director Of Community Relations-DSS)	XIV	1	1	1	1	1	1
Personnel Director - Social Services	XV	1	1	1	1	1	1
Program Coord. (Info Tech Systems)	XIII	1	1	1	1	1	1
Program Coord. (Cons. Aff.-DSS)	XIII	1	1	1	1	1	1
Coor-Fiscal Operations	XIII					1	1
Acct III	XII					1	1
Asst Personnel Director - DSS	XII	1	1	1	1	1	1
Prog. Admin. (Homeless Svcs)	XII						
Prog. Admin (Office of Housing Counsel)	XII	1	1	1	1	1	1
Prog. Admin. (DSS Systems)	XII	1	1	1	1	1	1
Prog. Admin. (Payroll/Personnel)	XII	1	1	1	1	1	1
Supervisor of Case Work	XI					1	1
Staff Dev. Spec. (Prog Supervisor)	XI	1	1	1	1	1	1
Application Support Specialist	X	2	2	2	2	2	2
HRIS Specialist	X	1	1	1	1	1	1
Prog. Spec. (DSS Systems)	X	1	1	1	1		
Executive Secretary	X	1	1	1	1	1	1
Sr. Personnel Staff Asst.	X	2	2	2	2	2	2
Sr. Personnel Staff Asst. (Sp. Spkg.)	X	1	1	1	1	1	1
Sr. Social Caseworker	X	2	1	1	1	1	1
Sr. Social Caseworker (Sp.Spkg.)	X	1					
Administrative Asst.	X	2	2	2	2	3	3
Com Work Assistant	IX	1	2	2	2	1	1

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Eligibility Examiner	IX	2	1	1	1	2	2
Eligibility Examiner (Sp.Spkg.)	IX					1	1
Staff Asst (Contract Mgmt)	VIII					1	1
Payroll Section Supervisor	VIII	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	3	2	2	2	2	2
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Secretary II	VIII	1					
Staff Asst (Info Systems)	VIII	1	1	1	1		
Personnel Clerk	VII	1	2	2	2	2	2
Eligibility Clerk (SP SPKG)	VI	1	1	1	1	1	1
Payroll Clerk	VI	3	3	3	3	3	3
Office Asst. (Personnel)	VI	1					
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Total Positions		**48**	**42**	**42**	**42**	**46**	**46**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	4,087,371	3,795,062	3,795,062	4,195,062	5,125,774	4,978,353
		4,087,371	**3,795,062**	**3,795,062**	**4,195,062**	**5,125,774**	**4,978,353**
101 Other Personal Services	1400 Overtime	14,107	18,000	18,000	8,000	18,000	18,000
	1540 Shift Differential	3,765	5,000	5,000	5,000	5,000	5,000
		17,872	**23,000**	**23,000**	**13,000**	**23,000**	**23,000**
200 Equipment	2300 Replacement	34,736	12,590	12,590	12,590	0	0
	2400 Additional	0	0	0	0	23,350	23,350
		34,736	**12,590**	**12,590**	**12,590**	**23,350**	**23,350**
300 Material & Supplies	3010 Automotive Supplies	4,798	5,000	5,000	5,000	6,750	6,750
	3070 Book and Periodicals	1,592	3,650	3,650	2,900	2,900	2,900
	3240 General Supplies	8,726	7,500	10,255	6,500	6,500	6,500
	3600 Printing & Office Suppl	6,831	8,500	8,979	8,500	8,500	8,500
	3700 Postage Costs	0	1,150	1,150	1,150	1,000	1,000
	3998 Emergency Supplies	0	0	313	0	0	0
		21,946	**25,800**	**29,346**	**24,050**	**25,650**	**25,650**
400 Expenses	4070 Equip Service & Rental	2,224	3,500	3,500	3,500	2,000	2,000
	4100 Membership Fees	19,268	20,500	20,500	20,500	20,700	20,700
	4110 Travel and Meals	5,144	8,000	8,000	8,000	8,000	8,000
	4160 Telephone Expenses	8,416	11,550	11,550	11,550	12,500	12,500
	4200 Repair & Maintenance	0	5,250	5,250	5,250	1,000	1,000
	4250 Public & Legal Notices	2,356	25,000	25,000	10,000	12,000	12,000
	4310 Non-recurring Repairs	0	0	476,500	676,500	0	0
	4360 Educational Training	17,052	67,000	67,000	27,000	26,500	26,500
	4420 Technical Services	1,195,253	1,606,000	1,698,147	1,606,000	1,996,000	1,846,000
	4998 Emergency Contractual	0	0	832	0	0	0
	5125 Community Services	244,765	0	5,594	0	0	0
		1,494,478	**1,746,800**	**2,321,873**	**2,368,300**	**2,078,700**	**1,928,700**

Dept Of Social Services (22)

Commissioners Office-SS (22_0010)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	123,190	142,422	142,422	142,422	152,438	152,438
	5205 Information Support Svc	8,854,051	9,376,732	9,376,732	9,376,732	11,150,114	10,288,884
	5280 Svc by Public Works	859	5,389	5,389	5,389	2,750	2,406
	5325 Svc by Dept of Law	123,684	142,695	142,695	142,695	142,820	135,518
	5390 Svc by Public Safety	5,400,387	5,426,292	5,426,343	5,426,292	5,756,931	5,756,931
		14,502,172	**15,093,530**	**15,093,581**	**15,093,530**	**17,205,053**	**16,336,177**
Total Expenditures		**20,158,575**	**20,696,782**	**21,275,452**	**21,706,532**	**24,481,527**	**23,315,230**
Net Expenditures		**20,158,575**	**20,696,782**	**21,275,452**	**21,706,532**	**24,481,527**	**23,315,230**
61 Agency & Trust Revenue		292,357	0	0	0	0	0
Total Revenues		**292,357**	**0**	**0**	**0**	**0**	**0**
Net Department Total		**19,866,218**	**20,696,782**	**21,275,452**	**21,706,532**	**24,481,527**	**23,315,230**

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Payment Processing (1210)							
Prog. Admin (Payment Processing)	XII	1	2	2	2	2	2
Supervisor of Claims Audit	X	3	2	2	2	3	3
Prog. Specialist (Eval & Review)	X	1					
Accounting Control Specialist	VIII	2	2	2	2	2	2
Sr. Control Clerk	VIII	1	1	1	1	1	1
Control Clerk	VI	1	1	1	1	1	1
Sr. Audit Clerk	VI	2	3	3	3	3	3
Account Clerk	VI	4	4	4	4	4	4
Sr. Clerk	IV	1	1	1	1	1	1
Sr. Information Sys Clerk	IV	2	2	2	2	1	1
Int. Audit Clerk	IV	2	2	2	2	1	1
		20	**20**	**20**	**20**	**19**	**19**
Facilities (1320)							
Program Coord. (Cons. Aff.-DSS)	XIII	1	1	1	1	1	1
Asst. Dir Adm Svc (Mgmt Op)	XII	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Sr. Maintenance Mech. I (Equip.)	VIII	1	1	1	1	1	1
Sr. Stock Clerk	VI	2	2	2	2	1	1
Mtce Laborer (Utility)	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
		8	**8**	**8**	**8**	**7**	**7**
Revenue Accounting/Claiming (1450)							
MGR-Reimbursement (Social Services)	XV	1	2	2	2	2	2
Coor - Fiscal Operations	XIII	1	1	1	1		
Supervisor - Fiscal Operations	XIII	1	1	1	1	1	1
Reimbursement Specialist	XIII	1					
Budget Specialist III	XII		1	1	1		
Supervising Resource Clerk	X	1	1	1	1	1	1

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Budget Specialist II	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Community Work Asst	IX	1	1	1	1	1	1
Accounting Control Specialist	VIII	4	5	5	5	5	5
Asst. Supervising Audit Clerk	VII	1	1	1	1	1	1
Account Clerk	VI	4	4	4	4	4	4
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		18	**20**	**20**	**20**	**18**	**18**
General Accounting (1480)							
Dir-Fiscal Operations	XVI		1	1	1	1	1
Manager Fiscal Operations	XV	1					
Supervisor of Fiscal Operations	XIII	1	1	1	1	1	1
Accounting III	XII	1	1	1	1	1	1
Budget Specialist III	XII	2	1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Intermediate Audit Clerk	IV	1	1	1	1	1	1
		9	**8**	**8**	**8**	**8**	**8**
Contracts (1485)							
Dir Op (DSS Contract MGMT)	XV	1	1	1	1	1	1
Prog. Coordinator (DSS-Cont. Mgmt.)	XIII	1	1	1	1	1	1
Prog. Administrator (SS)	XII	1	1	1	1	1	1
Prog. Administrator (Cont. Mgmt.)	XII	2	2	2	2	2	2
Administrative Assistant	X		1	1	1		
Prog. Spec (Cont. Mgmt.)	X	3	4	4	4	6	6
Supervisor of Claims Auditing	X		1	1	1	1	1
Staff Asst (Resources)	VIII	1	1	1	1	1	1
Sr. Audit Clerk	VI	1					
		10	**12**	**12**	**12**	**13**	**13**

Dept Of Social Services (22)

Financial Administration (22_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Resources (1510)							
Accounting Control Specialist	VIII	1					
		1					
Total Positions		**66**	**68**	**68**	**68**	**65**	**65**

Dept Of Social Services (22)

Financial Administration (22_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	4,894,695	5,262,060	5,262,060	5,262,060	5,748,146	5,482,639
		4,894,695	**5,262,060**	**5,262,060**	**5,262,060**	**5,748,146**	**5,482,639**
101 Other Personal Services	1200 Hourly	492,611	500,000	500,000	500,000	500,000	500,000
	1400 Overtime	43,559	52,000	52,000	60,000	52,000	52,000
	1540 Shift Differential	0	10,000	10,000	10,000	10,000	10,000
		536,169	**562,000**	**562,000**	**570,000**	**562,000**	**562,000**
200 Equipment	2300 Replacement	34,027	29,500	29,500	29,500	0	0
	2400 Additional	0	6,080	6,080	6,080	0	0
		34,027	**35,580**	**35,580**	**35,580**	**0**	**0**
300 Material & Supplies	3070 Book and Periodicals	1,911	6,260	6,260	6,260	6,260	6,260
	3240 General Supplies	1,416	3,425	6,230	2,925	2,925	2,925
	3600 Printing & Office Suppl	60,926	64,500	72,932	64,500	64,500	64,500
	3700 Postage Costs	142,865	137,500	137,500	137,500	143,000	143,000
		207,117	**211,685**	**222,922**	**211,185**	**216,685**	**216,685**
400 Expenses	4070 Equip Service & Rental	358	1,000	1,000	1,000	500	500
	4100 Membership Fees	0	750	750	750	750	750
	4110 Travel and Meals	0	5,450	5,450	5,450	5,450	5,450
	4160 Telephone Expenses	6,288	8,762	8,762	8,762	10,000	10,000
	4200 Repair & Maintenance	37,402	55,000	56,679	55,000	40,000	40,000
	4250 Public & Legal Notices	0	1,250	1,250	1,250	1,250	1,250
	4310 Non-recurring Repairs	526,186	280,000	530,000	530,000	365,000	150,000
	4360 Educational Training	6,703	15,000	15,000	15,000	10,000	10,000
	4420 Technical Services	257,255	55,000	62,928	55,000	180,000	130,000
	4446 Temp Personnel Staffing	898,689	740,000	740,106	740,000	740,000	740,000
		1,732,881	**1,162,212**	**1,421,925**	**1,412,212**	**1,352,950**	**1,087,950**

Dept Of Social Services (22)

Financial Administration (22_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	477,758	506,034	506,034	506,034	559,896	529,991
	5280 Svc by Public Works	172,774	915,913	915,913	915,913	1,049,600	999,339
	5325 Svc by Dept of Law	492,230	361,163	361,163	361,163	568,388	539,328
		1,142,762	**1,783,110**	**1,783,110**	**1,783,110**	**2,177,884**	**2,068,658**
Total Expenditures		**8,547,653**	**9,016,647**	**9,287,596**	**9,274,147**	**10,057,665**	**9,417,932**
Net Expenditures		**8,547,653**	**9,016,647**	**9,287,596**	**9,274,147**	**10,057,665**	**9,417,932**
Net Department Total		**8,547,653**	**9,016,647**	**9,287,596**	**9,274,147**	**10,057,665**	**9,417,932**

Dept Of Social Services (22)

Community Relations (22_2600)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
OEPD (2614)							
Director OP (Child Welfare CM)	XV		1	1	1	1	1
Prog Coord (Staff Dev & Training)	XIII	1	1	1	1	1	1
Staff Dev. Spec. (Program Supervisor)	XI	1	3	3	3	4	4
		2	**5**	**5**	**5**	**6**	**6**
Total Positions		**2**	**5**	**5**	**5**	**6**	**6**

Dept Of Social Services (22)

Community Relations (22_2600)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	533,292	501,992	501,992	561,992	667,692	646,909
		533,292	**501,992**	**501,992**	**561,992**	**667,692**	**646,909**
101 Other Personal Services	1400 Overtime	0	5,000	5,000	5,000	5,000	5,000
		0	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
200 Equipment	2300 Replacement	0	1,700	1,700	1,700	0	0
	2400 Additional	0	2,700	2,700	2,700	0	0
		0	**4,400**	**4,400**	**4,400**	**0**	**0**
300 Material & Supplies	3240 General Supplies	482	7,000	7,000	4,000	4,000	4,000
	3600 Printing & Office Suppl	3,039	5,000	5,457	5,000	5,000	5,000
	3700 Postage Costs	0	1,650	1,650	1,650	0	0
		3,521	**13,650**	**14,107**	**10,650**	**9,000**	**9,000**
400 Expenses	4070 Equip Service & Rental	0	1,000	1,000	1,000	0	0
	4100 Membership Fees	100	1,300	1,300	1,300	1,300	1,300
	4160 Telephone Expenses	11,455	2,410	2,410	2,410	5,000	5,000
	4200 Repair & Maintenance	0	2,000	2,000	2,000	0	0
	4360 Educational Training	256,379	306,175	306,328	276,175	373,250	323,250
	4420 Technical Services	8,994	6,000	6,000	6,000	16,250	16,250
		276,927	**318,885**	**319,038**	**288,885**	**395,800**	**345,800**
599 Inter-Departmental Charge	5205 Information Support Svc	5,073	6,598	6,598	6,598	7,892	7,352
	5280 Svc by Public Works	359	3,878	3,878	3,878	2,500	2,153
		5,432	**10,476**	**10,476**	**10,476**	**10,392**	**9,505**
Total Expenditures		**819,173**	**854,403**	**855,013**	**881,403**	**1,087,884**	**1,016,214**
Net Expenditures		**819,173**	**854,403**	**855,013**	**881,403**	**1,087,884**	**1,016,214**
Net Department Total		**819,173**	**854,403**	**855,013**	**881,403**	**1,087,884**	**1,016,214**

Dept Of Social Services (22)

Secure Detention (22_3500)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Secure Detention (3500)							
Supervisor of Casework	XI	1					
Sr. Social Caseworker	X	3	3	3	3	3	3
Sr. Social Caseworker (Sp. Spkg.)	X	1	1	1	1		
		5	**4**	**4**	**4**	**3**	**3**
Total Positions		**5**	**4**	**4**	**4**	**3**	**3**

Dept Of Social Services (22)

Secure Detention (22_3500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	368,833	355,843	355,843	255,843	290,795	290,795
		368,833	**355,843**	**355,843**	**255,843**	**290,795**	**290,795**
101 Other Personal Services	1400 Overtime	9,371	8,000	8,000	8,000	8,000	8,000
	1540 Shift Differential	4,229	3,500	3,500	3,500	3,500	3,500
		13,600	**11,500**	**11,500**	**11,500**	**11,500**	**11,500**
300 Material & Supplies	3240 General Supplies	0	200	200	200	200	200
	3600 Printing & Office Suppl	0	1,500	1,500	1,500	1,500	1,500
	3700 Postage Costs	0	2,200	2,200	2,200	0	0
		0	**3,900**	**3,900**	**3,900**	**1,700**	**1,700**
400 Expenses	4070 Equip Service & Rental	0	1,000	1,000	1,000	0	0
	4110 Travel and Meals	0	3,900	3,900	3,900	1,900	1,900
	4160 Telephone Expenses	375	2,401	2,401	2,401	1,000	1,000
	4200 Repair & Maintenance	0	3,000	3,000	3,000	0	0
	4360 Educational Training	0	1,000	1,000	1,000	1,000	1,000
		375	**11,301**	**11,301**	**11,301**	**3,900**	**3,900**
501 Social Service Relief	5881 Child Welfare - AO Services	2,716,633	3,411,000	3,411,153	2,806,000	3,721,000	3,721,000
		2,716,633	**3,411,000**	**3,411,153**	**2,806,000**	**3,721,000**	**3,721,000**

Dept Of Social Services (22)

Secure Detention (22_3500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	0	2,413	2,413	2,413	1,000	919
	5280 Svc by Public Works	194	2,327	2,327	2,327	1,500	1,292
		194	**4,740**	**4,740**	**4,740**	**2,500**	**2,211**
Total Expenditures		**3,099,635**	**3,798,284**	**3,798,437**	**3,093,284**	**4,031,395**	**4,031,106**
Net Expenditures		**3,099,635**	**3,798,284**	**3,798,437**	**3,093,284**	**4,031,395**	**4,031,106**
97 State Aid		3,144,983	3,411,000	3,411,000	2,806,000	3,061,000	3,721,000
Total Revenues		**3,144,983**	**3,411,000**	**3,411,000**	**2,806,000**	**3,061,000**	**3,721,000**
Net Department Total		**(45,348)**	**387,284**	**387,437**	**287,284**	**970,395**	**310,106**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Administration (4100)							
Director of Temporary Assistance	XVI	1	1	1	1	2	2
Temporary Assistance Manager I	XIII	1	1	1	1	1	1
Prog. Administrator (TFS)	XII	3	3	3	3	3	3
Eligibility Examiner	IX	1					
Secretary II	VIII		1	1	1	1	1
Junior Administrative Asst	VIII		1	1	1	1	1
		6	**7**	**7**	**7**	**8**	**8**
SNAP Case Center (4200)							
Director of Temporary Assistance	XVI	1	1	1	1	1	1
Temporary Assistance Manager II	XIV	1	1	1	1		
Temporary Assistance Manager I	XIII	2	1	1	1	1	1
Staff Dev. Spec. (Program Supervisor)	XI		1	1	1		
Supervisor Eligibility Examiner	XI	6	6	6	6	6	6
Asst. Supervisor Eligibility Examiner	X	3	3	3	3	3	3
Eligibility Examiner	IX	39	39	39	39	38	38
Eligibility Examiner (Sp. Spkg.)	IX	10	11	11	11	11	11
Eligibility Clerk	VI	1	2	2	2	2	2
Eligibility Clerk (Sp. Spkg.)	VI	4	4	4	4	3	3
Office Asst (WP)	VI	1	1	1	1	1	1
Community Outreach Worker	IV	2	1	1	1		
Sr. Information Systems Clerk	IV	2	2	2	2		
Intermediate Audit Clerk	III	1	1	1	1	1	1
		73	**74**	**74**	**74**	**67**	**67**
Fair Hearing (4290)							
Temporary Assistance Manager II	XIV						
Manager I - Social Services	XIII	1	1	1	1	1	1
Supervisor of Fair Hearing	XII	1	1	1	1	1	1
Asst. Supervising - Fair Hearings	X	1	1	1	1	1	1

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Asst. Supervising Eligibility Examiner	X	2	2	2	2	2	2
Community Work Assistant	IX	1	1	1	1		
Eligibility Examiner	IX	1	1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	3	3	3	3	1	1
Junior Administrative Asst	VIII	1	1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VI					1	1
Eligibility Clerk	VI	1	1	1	1		
		12	**12**	**12**	**12**	**9**	**9**
Office of Program Integrity (4300)							
Temporary Assistant Manager III	XV	1	1	1	1	1	1
Manager I - Social Services	XIII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	3	3	3	3	3	3
Asst. Supervising Eligibility Examiner	X	1	1	1	1	1	1
Eligibility Examiner	IX	13	13	13	13	11	11
Eligibility Examiner (Sp. Spkg.)	IX	2	2	2	2	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. Information System Clerk	IV	1	1	1	1	1	1
		23	**23**	**23**	**23**	**22**	**22**
Day Care (4370)							
Manager I - Social Services	XIII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	3	3	3	3	3	3
Asst. Supervising Eligibility Examiner	X	3	3	3	3	3	3
Eligibility Examiner	IX	14	14	14	14	15	15
Eligibility Examiner (Sp. Spkg.)	IX	3	3	3	3	3	3
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Sr. Information System Clerk	IV	2	2	2	2	3	3
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
		30	**30**	**30**	**30**	**32**	**32**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Employment (4380)							
Prog Coordinator (Employment Progs)	XIII	1	1	1	1	1	1
Temporary Assistance Manager I	XIII		1	1	1		
Program Adm (Employment Prgs)	XII	1	1	1	1	1	1
Program Adm (E&T)	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	1	3	3	3	5	5
Supervisor of Claims Auditing	X		1	1	1		
Asst. Supervising Eligibility Examiner	X	1					
Community Work Assistant	IX	1	1	1	1	1	1
Eligibility Examiner	IX	9	10	10	10	8	8
Eligibility Examiner (Sp. Spkg.)	IX	5	4	4	4	4	4
Employment Counselor	IX	4	4	4	4	3	3
Eligibility Clerk	VI	3	2	2	2		
Eligibility Clerk (Sp. Spkg.)	VI	1	2	2	2	2	2
Mtce Laborer (Utility)	IV	1					
		29	**31**	**31**	**31**	**26**	**26**
HEAP (4390)							
Asst. Supervising Eligibility Examiner	X	1	1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	1	1	1	1	1	1
Eligibility Examiner	IX	3	4	4	4	4	4
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
		6	**7**	**7**	**7**	**7**	**7**
Medical Assistance (4411)							
Director of Temporary Assistance	XVI	1	1	1	1		
Manager II - Social Services	XIV	1	1	1	1	1	1
Manager I - Social Services	XIII	2	2	2	2	2	2
Supervising Eligibility Examiner	XI	10	12	12	12	11	11
Supervisor of Case Work	XI					1	1
Asst. Supervising Eligibility Examiner	X	5	5	5	5	7	7
Community Work Assistant	IX					1	1
Social Caseworker	IX	1				1	1
Social Caseworker (Sp. Spkg.)	IX	1	1	1	1	1	1

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Eligibility Examiner	IX	44	45	45	45	50	50
Employment Counselor	IX		1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	19	19	19	19	19	19
Asst. Supervising Audit Clerk	VII	1					
Eligibility Clerk	VI	2	2	2	2	2	2
Office Asst. (WP)	VI	4	4	4	4	3	3
Sr. Audit Clerk	VI	1	1	1	1		
Community Outreach Worker	IV	2	2	2	2	1	1
Jr. Office Asst. (Typist)	IV	2	2	2	2	2	2
Sr. Information Systems Clerk	IV	3	3	3	3	2	2
Hlth Services Coordinator	NIV	1					
Public Health Nurse	NIII	1					
		101	**101**	**101**	**101**	**105**	**105**
Long Term Care (4412)							
Manager III	XV	1	1	1	1	1	1
Program Admin (DSS Systems)	XII	1	1	1	1		
Budget Specialist III	XII					1	1
Supervisor of Casework	XI	2	2	2	2	2	2
Sr. Social Caseworker	X		1	1	1	1	1
Community Work Assistant	IX	1	1	1	1	1	1
Social Caseworker	IX	2	3	3	3	3	3
Social Caseworker (Sp. Spkg.)	IX	2	2	2	2		
Community Worker	VI	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Hlth Services Coordinator	NIV		1	1	1	1	1
Public Health Nurse	NIII	4	5	5	5	5	5
		16	**20**	**20**	**20**	**18**	**18**
Adult Services:							
White Plains (4413)							
Child Welfare Mgr I	XIII						
Manager I - Social Services	XIII	1	1	1	1	1	1

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Supervisor of Casework	XI	3	4	4	4	4	4
Sr. Social Caseworker	X	9	10	10	10	9	9
Sr. Social Caseworker (Sp. Spkg.)	X	6	6	6	6	5	5
Community Work Assistant	IX	1	1	1	1	1	1
Social Caseworker	IX	3	3	3	3	1	1
Eligibility Examiner (Sp. Spkg.)	IX	1	1	1	1	1	1
Social Caseworker (Sp. Spkg.)	IX	1	1	1	1		
Office Asst. (WP)	VI	1	1	1	1	1	1
		26	**28**	**28**	**28**	**23**	**23**
Veteran's Services (4470)							
Coordinator of Veterans' Affairs	XVI	1	1	1	1	1	1
Program Adm. (Veterans Services)	XII	3	3	3	3	3	3
Community Work Assistant	IX	2	2	2	2	2	2
Staff Asst (Advocacy & Comm)	VIII	2	2	2	2	2	2
Community Outreach Worker	IV	1	1	1	1	1	1
		9	**9**	**9**	**9**	**9**	**9**
Total Positions		**331**	**342**	**342**	**342**	**326**	**326**

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	24,321,112	26,295,403	26,295,403	24,495,403	28,758,481	26,764,870
		24,321,112	**26,295,403**	**26,295,403**	**24,495,403**	**28,758,481**	**26,764,870**
101 Other Personal Services	1400 Overtime	554,330	467,541	467,541	512,541	467,541	542,541
	1540 Shift Differential	51,974	61,000	61,000	61,000	61,000	61,000
		606,304	**528,541**	**528,541**	**573,541**	**528,541**	**603,541**
200 Equipment	2300 Replacement	0	18,700	18,700	18,700	0	0
	2400 Additional	5,357	8,900	10,077	8,900	0	0
		5,357	**27,600**	**28,777**	**27,600**	**0**	**0**
300 Material & Supplies	3070 Book and Periodicals	2,540	5,145	5,145	3,400	3,400	3,400
	3240 General Supplies	13,630	14,890	15,519	14,390	14,390	14,390
	3600 Printing & Office Suppl	49,819	84,750	89,067	70,750	84,750	84,750
	3700 Postage Costs	976	20,800	20,800	20,800	1,500	1,500
		66,966	**125,585**	**130,531**	**109,340**	**104,040**	**104,040**
400 Expenses	4070 Equip Service & Rental	2,365	3,500	3,500	3,500	2,500	2,500
	4100 Membership Fees	40	850	850	850	650	650
	4110 Travel and Meals	420	17,725	17,725	13,225	15,225	15,225
	4160 Telephone Expenses	73,835	91,454	91,454	91,454	90,000	90,000
	4200 Repair & Maintenance	26,962	55,000	55,000	55,000	30,000	30,000
	4250 Public & Legal Notices	17,726	25,750	25,750	25,750	19,750	19,750
	4360 Educational Training	11,669	14,000	14,000	14,000	7,250	7,250
	4420 Technical Services	193,326	711,000	286,561	286,000	589,850	489,850
	4912 Advance to Grants	691,851	0	51	0	0	0
	4930 Veteran' Burial	18,641	40,000	40,000	30,000	40,000	40,000
		1,036,836	**959,279**	**534,891**	**519,779**	**795,225**	**695,225**
599 Inter-Departmental Charge	5205 Information Support Svc	194,953	223,307	223,307	223,307	267,856	251,788
	5280 Svc by Public Works	185,957	203,696	203,696	203,696	210,504	205,530
	5325 Svc by Dept of Law	187,376	280,354	280,354	280,354	216,367	205,305
	5380 Svc by Dept of Correct	152,670	160,845	160,845	160,845	171,195	171,195
	5390 Svc by Public Safety	499,329	422,885	422,885	422,885	509,745	509,745

Dept Of Social Services (22)

Temporary Assistance (22_4000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	5416 Svc by Parks, Rec & Co	198,308	498,038	498,038	498,038	538,638	538,638
	5443 Svc by Office of Aging	0	290,720	290,720	290,720	0	0
	5445 Svc by Office of Disab	228,300	228,301	228,301	228,301	228,301	228,301
	5447 Svc by Office Of Women	3,093,659	3,133,772	3,133,772	3,133,772	3,170,041	3,170,041
		4,740,553	**5,441,918**	**5,441,918**	**5,441,918**	**5,312,647**	**5,280,543**
Total Expenditures		**30,777,127**	**33,378,326**	**32,960,061**	**31,167,581**	**35,498,934**	**33,448,219**
Net Expenditures		**30,777,127**	**33,378,326**	**32,960,061**	**31,167,581**	**35,498,934**	**33,448,219**
Net Department Total		**30,777,127**	**33,378,326**	**32,960,061**	**31,167,581**	**35,498,934**	**33,448,219**

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Office of Housing/Homeless (4530, 4540)							
Director of Temp Asst	XVI						
Associate Commissioner	XVI		1	1	1	1	1
Director OP Temp Housing Pro	XVI		1	1	1	1	1
Manager II	XIV	1	2	2	2	1	1
Temporary Assistance Manager I	XIII					1	1
Manager I	XIII	1	1	1	1	1	1
Program Adm. (Homeless Svc.)	XII	3	3	3	3	3	3
Program Adm. (Homeless Svc. SS)	XII	1	1	1	1	1	1
Program Adm. (Re-Entry Svc.)	XII	1	1	1	1	1	1
Supervisor of Casework	XI	2	2	2	2	2	2
Supervisor of Casework (Sp. Spkg)	XI	2	1	1	1	1	1
Supervising Eligibility Examiner	XI	2	2	2	2	2	2
Program Spec. (Housing)	X	1	1	1	1	1	1
Program Spec. - SS	X	1	1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	2	2	2	2	2	2
Admin Assistant	X	1					
Community Work Assistant	IX	1	1	1	1	1	1
Eligibility Examiner	IX	8	7	7	7	8	8
Eligibility Examiner (Sp Spkg)	IX	7	7	7	7	6	6
Social Caseworker (Sp. Spkg.)	IX	6	6	6	6	6	6
Social Caseworker	IX	13	13	13	13	12	12
Staff Asst. (Housing)	VIII	1	1	1	1	1	1
Eligibility Clerk (Sp. Spkg)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	4	2	2	2	2	2
Building Service Supervisor	V	1	1	1	1	1	1
		60	**58**	**58**	**58**	**57**	**57**

Dept Of Social Services (22)

Casework Services (22_4500)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Training Unit (4560)							
Supervisor of Casework	XI	1	1	1	1	1	1
Sr. Social Caseworker	X	3	3	3	3	3	3
Sr. Social Caseworker (Sp. Spkg.)	X	2	2	2	2	2	2
		6	**6**	**6**	**6**	**6**	**6**
Family and Children's Services (4600-4690)							
Director of Child Welfare	XVI	1	1	1	1	1	1
Child Welfare Manager III	XV	1	1	1	1	1	1
Child Welfare Manager II	XIV	3	3	3	3	2	2
Child Welfare Manager I	XIII	6	6	6	6	6	6
Program Coordinator (Youth Svcs.)	XIII	1	1	1	1	1	1
Program Coordinator (Planning SS)	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	12	12	12	12	12	12
Supervising Eligibility Examiner	XI	1	1	1	1	1	1
Sr. Social Caseworker	X	35	33	33	33	29	29
Sr. Social Caseworker (Sp. Spkg.)	X	21	24	24	24	26	26
Asst. Supervisor Eligibility Examiner	X	1	1	1	1	1	1
Program Spec (SS)	X	4	4	4	4	4	4
Admin Assistant	X	1	1	1	1		
Social Caseworker	IX	1	3	3	3	2	2
Field Nurse (DSS)	NII	2	2	2	2	2	2
Public Health Nurse	NIII	1	1	1	1	1	1
Eligibility Examiner	IX	8	8	8	8	8	8
Secretary I (WP)	VII	1					
MTCE Laborer (Utility)	IV	1	1	1	1	1	1
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	1	1	1	1	1	1
Receptionist	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	3	3	3	3	3	3
		108	**110**	**110**	**110**	**105**	**105**
Total Positions		**174**	**174**	**174**	**174**	**168**	**168**

Dept Of Social Services (22)

Casework Services (22_4500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	14,386,602	14,889,905	14,889,905	14,389,905	16,456,880	15,520,372
		14,386,602	**14,889,905**	**14,889,905**	**14,389,905**	**16,456,880**	**15,520,372**
101 Other Personal Services	1400 Overtime	794,996	640,270	640,270	825,270	640,270	815,270
	1540 Shift Differential	238,698	240,000	240,000	240,000	240,000	240,000
		1,033,694	**880,270**	**880,270**	**1,065,270**	**880,270**	**1,055,270**
200 Equipment	2300 Replacement	0	31,650	31,650	31,650	28,800	28,800
	2400 Additional	0	50,000	50,000	50,000	51,424	51,424
		0	**81,650**	**81,650**	**81,650**	**80,224**	**80,224**
300 Material & Supplies	3010 Automotive Supplies	5,314	7,000	7,000	7,000	7,500	7,500
	3070 Book and Periodicals	4,092	3,950	3,950	3,950	3,950	3,950
	3240 General Supplies	27,963	37,500	39,202	34,620	34,620	34,620
	3600 Printing & Office Suppl	22,831	47,500	57,050	42,500	47,500	47,500
	3700 Postage Costs	1,870	4,600	4,600	4,600	2,500	2,500
		62,070	**100,550**	**111,803**	**92,670**	**96,070**	**96,070**
400 Expenses	4070 Equip Service & Rental	1,138	1,500	1,500	1,500	5,000	5,000
	4110 Travel and Meals	5,335	18,275	18,275	13,275	13,275	13,275
	4160 Telephone Expenses	83,811	101,439	101,439	101,439	90,000	90,000
	4200 Repair & Maintenance	2,046	40,000	40,000	90,000	5,000	5,000
	4250 Public & Legal Notices	7,181	14,000	14,000	14,000	10,000	10,000
	4280 Insurance	13,811	15,000	17,225	17,205	20,000	20,000
	4310 Non-recurring Repairs	9,676	0	0	0	0	0
	4360 Educational Training	9,354	16,075	16,075	16,075	3,000	3,000
	4420 Technical Services	102,099	207,550	207,944	207,550	186,000	186,000
	4532 Educat & Transport Pgm	15,852,831	17,499,000	17,499,000	18,000,000	19,100,000	19,100,000
		16,087,282	**17,912,839**	**17,915,458**	**18,461,044**	**19,432,275**	**19,432,275**
599 Inter-Departmental Charge	5205 Information Support Svc	99,891	123,053	123,053	123,053	136,182	125,862
	5280 Svc by Public Works	860,900	1,089,965	1,089,965	1,389,965	1,521,877	1,501,307
	5325 Svc by Dept of Law	5,917,945	6,195,466	6,195,466	6,195,466	6,833,566	6,484,191
	5355 Svc by Comm Mntl Hlth	2,026,072	2,195,438	2,195,438	2,195,438	2,151,508	2,151,508

Dept Of Social Services (22)

Casework Services (22_4500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	5390 Svc by Public Safety	5,096,475	5,177,373	5,177,373	5,177,373	5,502,896	5,502,896
	5400 Svc by Transportation	300,519	310,873	310,873	310,873	331,357	331,357
	5416 Svc by Parks, Rec & Co	843,930	843,930	843,930	843,930	843,930	843,930
	5441 Svc by Youth	692,230	757,741	757,741	757,741	793,716	793,716
		15,837,962	**16,693,839**	**16,693,839**	**16,993,839**	**18,115,032**	**17,734,767**
Total Expenditures		**47,407,611**	**50,559,053**	**50,572,924**	**51,084,378**	**55,060,751**	**53,918,978**
Net Expenditures		**47,407,611**	**50,559,053**	**50,572,924**	**51,084,378**	**55,060,751**	**53,918,978**
Net Department Total		**47,407,611**	**50,559,053**	**50,572,924**	**51,084,378**	**55,060,751**	**53,918,978**

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Field Offices 5000							
Administration (5100)							
Dir of Temp Asst	XVI	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
CMIC (5200)							
Supervising Eligibility Examiner	XI	3	2	2	2	2	2
Eligibility Examiner	IX	1					
Eligibility Clerk	VI	17	19	19	19	19	19
Eligibility Clerk (Sp. Spkg)	VI	10	9	9	9	6	6
		31	**30**	**30**	**30**	**27**	**27**
A. District Offices:							
(1) Mt. Vernon District Office (5700-5800)							
Dir of Child Welfare	XVI	1	1	1	1	1	1
Child Welfare Manager II	XIV	1	1	1	1	1	1
Temporary Assistant Manager II	XIV	1	1	1	1		
Child Welfare Manager I	XIII	2	2	2	2	2	2
Temporary Assistant Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	4	4	4	4	4	4
Supervisor of Casework (Sp. Spkg.)	XI	4	4	4	4	4	4
Supervising Eligibility Examiner	XI	4	4	4	4	3	3
Administrative Asst.	X	1	1	1	1	1	1
Asst. Supervising Eligibility Examiner	X	2	2	2	2	1	1
Sr. Social Caseworker	X	24	23	23	23	24	24
Sr. Social Caseworker (Sp. Spkg.)	X	12	16	16	16	15	15
Prog. Spec (Cont. Mgmt.)	X		1	1	1		
Social Caseworker	IX	2	2	2	2		
Eligibility Examiner (Sp. Spkg.)	IX	3	4	4	4	3	3
Eligibility Examiner	IX	14	15	15	15	11	11

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Eligibility Clerk	VI	1	2	2	2	2	2
Office Asst. (WP)	VI	3	2	2	2	1	1
Receptionist	IV	2	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Sr. Information Systems Clerk	IV	2	3	3	3	2	2
Mtce Laborer (Utility)	IV	2	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1					
Sr. Messenger	IV	2	2	2	2	2	2
		90	**95**	**95**	**95**	**82**	**82**
(2) Peekskill District Office (6300-6410)							
Child Welfare Manager II	XIV	1	1	1	1	1	1
Child Welfare Manager I	XIII	1	1	1	1	1	1
Supervisor of Casework	XI	6	6	6	6	5	5
Supervising Eligibility Examiner	XI	2	2	2	2	1	1
Sr. Social Caseworker	X	11	10	10	10	12	12
Sr. Social Caseworker (Sp. Spkg.)	X	18	16	16	16	17	17
Social Caseworker	IX	2	1	1	1	1	1
Eligibility Examiner	IX	2	1	1	1	1	1
Eligibility Examiner (Sp. Spkg.)	IX	1	2	2	2	2	2
Eligibility Clerk (Sp. Spkg)	VI	1	1	1	1		
Secretary I (WP)	VII	1	1	1	1	1	1
Office Asst. (Word Processing)	VI	1	1	1	1	1	1
Receptionist	IV					1	1
Sr. Information Systems Clerk	IV	1	1	1	1		
		48	**44**	**44**	**44**	**44**	**44**
(3) White Plains District Office (6700-6790)							
Dir of Child Welfare	XVI	1	1	1	1	1	1
Child Welfare Manager II	XIV	1	1	1	1	1	1
Temporary Assistant Manager II	XIV	1	1	1	1	2	2
Temporary Assistant Manager I	XIII	1	1	1	1		

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Supervisor of Casework	XI	5	5	5	5	5	5
Supervisor of Casework (Sp. Spkg)	XI	2	3	3	3	3	3
Supervising Eligibility Examiner	XI	3	2	2	2	2	2
Asst. Supervising Elig. Examiner	X	1	2	2	2	2	2
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	20	19	19	19	19	19
Sr. Social Caseworker (Sp. Spkg.)	X	20	15	15	15	14	14
Social Caseworker	IX	2	2	2	2	2	2
Social Caseworker (Sp. Spkg.)	IX					1	1
Eligibility Examiner	IX	4	4	4	4	4	4
Eligibility Examiner (Sp. Spkg.)	IX	3	2	2	2	2	2
Secretary I (WP)	VIII	1	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2	2
Eligibility Clerk	VI	2	1	1	1		
Receptionist (Sp. Spkg.)	IV	3	3	3	3	2	2
Sr. Information Systems Clerk	IV	1	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1	1
		75	**68**	**68**	**68**	**66**	**66**
(4) Yonkers District Office (6900-7010)							
Director of Child Welfare	XVI	1	1	1	1	1	1
Child Welfare Manager II	XIV	1	1	1	1	2	2
Temporary Assistant Manager II	XIV	1	1	1	1	2	2
Child Welfare Manager I	XIII	4	4	4	4	4	4
Temp. Assistance Manager I	XIII	2	2	2	2	4	4
Supervisor of Casework	XI	12	12	12	12	13	13
Supervisor of Casework (Sp. Spkg.)	XI	2	2	2	2	2	2
Supervising Eligibility Examiner	XI	8	6	6	6	7	7
Asst. Supervising Elig. Examiner	X	5	5	5	5	3	3
Administrative Asst.	X	1	1	1	1	1	1
Sr. Social Caseworker	X	43	47	47	47	43	43
Sr. Social Caseworker (Sp. Spkg.)	X	22	23	23	23	23	23
Social Caseworker	IX	3	1	1	1		

Dept Of Social Services (22)

Field Offices (22_5000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Eligibility Examiner (Sp. Spkg.)	IX	10	9	9	9	9	9
Eligibility Examiner	IX	22	23	23	23	22	22
Personnel Clerk	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	3	5	5	5	4	4
Eligibility Clerk	VI	2	3	3	3	4	4
Eligibility Clerk (Sp. Spkg.)	VI	1					
Sr. Clerk	V	1					
Mtce Laborer (Utility)	IV	1	1	1	1	1	1
Receptionist	IV	2	2	2	2	2	2
Receptionist (Sp. Spkg.)	IV	2	2	2	2	3	3
Sr. Information Systems Clerk	IV	2	2	2	2	2	2
Sr. Messenger	IV	2	2	2	2	2	2
Int. Clerk	III	1	1	1	1	1	1
		155	**157**	**157**	**157**	**156**	**156**
Total Positions		**400**	**395**	**395**	**395**	**376**	**376**

Dept Of Social Services (22)

Field Offices (22_5000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	28,444,602	30,300,963	30,300,963	30,250,963	33,513,984	31,675,185
		28,444,602	**30,300,963**	**30,300,963**	**30,250,963**	**33,513,984**	**31,675,185**
101 Other Personal Services	1400 Overtime	2,639,353	2,616,170	2,616,170	2,786,170	2,616,170	2,781,170
	1540 Shift Differential	368,992	385,500	385,500	385,500	385,500	385,500
		3,008,345	**3,001,670**	**3,001,670**	**3,171,670**	**3,001,670**	**3,166,670**
200 Equipment	2300 Replacement	78,046	32,000	34,517	32,000	137,322	137,322
	2400 Additional	136,587	54,376	79,103	54,376	9,000	9,000
		214,632	**86,376**	**113,621**	**86,376**	**146,322**	**146,322**
300 Material & Supplies	3010 Automotive Supplies	7,858	13,000	13,000	13,000	10,750	10,750
	3070 Book and Periodicals	2,505	5,135	5,135	2,800	2,800	2,800
	3240 General Supplies	1,290	11,365	14,015	11,365	11,365	11,365
	3600 Printing & Office Suppl	140,010	152,000	168,977	152,000	152,000	152,000
	3700 Postage Costs	153,189	154,000	154,000	154,000	175,000	175,000
		304,852	**335,500**	**355,126**	**333,165**	**351,915**	**351,915**
400 Expenses	4070 Equip Service & Rental	288,681	227,000	228,050	227,000	244,500	244,500
	4100 Membership Fees	0	2,050	2,050	2,050	2,050	2,050
	4110 Travel and Meals	22,498	37,460	37,560	28,400	28,400	28,400
	4160 Telephone Expenses	152,863	180,814	180,814	180,814	211,760	211,760
	4200 Repair & Maintenance	283,572	200,000	225,902	200,000	319,000	250,000
	4360 Educational Training	7,643	6,250	6,250	6,250	8,724	8,724
	4420 Technical Services	661,790	1,298,500	997,510	807,500	1,433,500	1,133,500
		1,417,047	**1,952,074**	**1,678,136**	**1,452,014**	**2,247,934**	**1,878,934**

Dept Of Social Services (22)

Field Offices (22_5000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	11,991	12,556	12,556	12,556	13,887	13,887
	5205 Information Support Svc	361,302	470,477	470,477	470,477	492,094	455,279
	5280 Svc by Public Works	6,834,149	6,149,048	6,149,099	6,149,048	6,329,349	6,207,373
	5448 Svc by Off of Communic	110,000	110,000	110,000	110,000	110,000	110,000
		7,317,442	**6,742,081**	**6,742,132**	**6,742,081**	**6,945,330**	**6,786,539**
Total Expenditures		**40,706,921**	**42,418,664**	**42,191,648**	**42,036,269**	**46,207,155**	**44,005,565**
Net Expenditures		**40,706,921**	**42,418,664**	**42,191,648**	**42,036,269**	**46,207,155**	**44,005,565**
Net Department Total		**40,706,921**	**42,418,664**	**42,191,648**	**42,036,269**	**46,207,155**	**44,005,565**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Child Support Enforcement (8110)							
Manager II	XIV	1	1	1	1	1	1
Manager I	XIII	2	2	2	2	2	2
MGR-Child Support Accounts	XII	1	1	1	1	1	1
Supervising Eligibility Examiner	XI	6	6	6	6	6	6
Asst Spvg Eligibility Examiner	X	2	2	2	2	3	3
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Prog. Spec. (Child Supp. Recovery)	X	2	2	2	2	2	2
Eligibility Examiner	IX	20	20	20	20	19	19
Eligibility Examiner (Sp. Spkg.)	IX	8	8	8	8	8	8
Accounting Control Specialist	VIII	2	2	2	2	2	2
Sr. Audit Clerk	VI	2	2	2	2	2	2
Account Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Eligibility Clerk	VI	4	3	3	3	3	3
Eligibility Clerk (Sp. Spkg.)	VI	1	1	1	1		
Jr. Office Asst. (Typist)	IV	2	2	2	2	1	1
Int. Audit Clerk	IV	1	1	1	1		
Receptionist (Sp. Spkg.)	IV	1	1	1	1	1	1
Receptionist	IV	1	1	1	1		
Total Positions		**59**	**58**	**58**	**58**	**54**	**54**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	4,298,927	4,450,892	4,450,892	4,450,892	4,848,136	4,578,080
		4,298,927	**4,450,892**	**4,450,892**	**4,450,892**	**4,848,136**	**4,578,080**
101 Other Personal Services	1400 Overtime	64	25,000	25,000	20,000	25,000	25,000
		64	**25,000**	**25,000**	**20,000**	**25,000**	**25,000**
200 Equipment	2300 Replacement	0	1,700	1,700	1,700	0	0
		0	**1,700**	**1,700**	**1,700**	**0**	**0**
300 Material & Supplies	3070 Book and Periodicals	262	685	685	685	685	685
	3240 General Supplies	0	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	445	17,000	17,260	10,000	17,000	17,000
	3700 Postage Costs	0	1,100	1,100	1,100	0	0
		707	**19,785**	**20,045**	**12,785**	**18,685**	**18,685**
400 Expenses	4070 Equip Service & Rental	238	1,500	1,500	1,500	500	500
	4100 Membership Fees	0	500	500	500	500	500
	4110 Travel and Meals	0	2,750	2,750	2,750	2,750	2,750
	4160 Telephone Expenses	10,929	16,170	16,170	16,170	20,000	20,000
	4200 Repair & Maintenance	0	20,000	7,000	20,000	5,000	5,000
	4250 Public & Legal Notices	0	3,000	3,000	3,000	3,000	3,000
	4360 Educational Training	1,131	5,224	5,224	5,224	1,000	1,000
	4420 Technical Services	9,837	39,000	37,030	39,000	32,500	32,500
		22,135	**88,144**	**73,174**	**88,144**	**65,250**	**65,250**

Dept Of Social Services (22)

Child Support & Enforcement (22_8000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	10,595	11,849	11,849	11,849	15,378	14,224
	5325 Svc by Dept of Law	1,471,610	1,422,428	1,422,428	1,422,428	1,699,297	1,612,418
	5390 Svc by Public Safety	0	57,761	57,761	57,761	29,487	29,487
		1,482,205	**1,492,038**	**1,492,038**	**1,492,038**	**1,744,162**	**1,656,129**
Total Expenditures		**5,804,039**	**6,077,559**	**6,062,850**	**6,065,559**	**6,701,233**	**6,343,144**
Net Expenditures		**5,804,039**	**6,077,559**	**6,062,850**	**6,065,559**	**6,701,233**	**6,343,144**
Net Department Total		**5,804,039**	**6,077,559**	**6,062,850**	**6,065,559**	**6,701,233**	**6,343,144**

Dept Of Social Services (22)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Adoption and Legal Guardianship Incentive	**$25,000**	**$0**	**$0**			

Acct G-104 22-A104. Granting Agency: N.Y. State Office of Children and Family Services. This funding provides incentive to states and eligible tribes to annually increase the number of children in foster care who find permanent homes through adoption or legal guardianship. Term: 10/01/2025 - 06/30/2026. No renewal.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
HEAP	**$1,313,757**	**$1,380,000**	**$1,380,000**			

Acct T-127 22-B127. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide funds to low income individuals to offset increases in energy costs and for agency administrative costs. Term:10/01/2026 - 09/30/2027 Positions: 3. (Only Admin portion is retained by County, Program allocation is recouped by State).

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Day Care - Early Childhood	**$1,118,967**	**$1,118,967**	**$1,118,967**			

Acct T-445 22-C445 Granting Agency: N.Y. State Office of Children and Family Services. This program is to provide registration activities for school-age child care providers, to conduct investigations, finger print day care providers, and process complaints. Term: 01/01/2027 - 12/31/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Safe Harbor Plan	**$16,949**	**$16,949**		**$16,949**		

Acct T-487 22- C487. Granting Agency: N.Y. State Office of Children and Family Services. This program is to provide training and technical assistance to counties with focus on understanding the unique needs of child victims of human trafficking. Term: 01/01/2027- 12/31/2028.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
TANF Employment Services (FFFS)	**$2,597,103**	**$2,629,134**	**$2,629,134**			

Acct T-708 22-C708. Granting Agency: N.Y. State Dept. of Labor. Employment services are now provided through the Flexible Funds for Family Services (FFFS). Funds may be used for employment programs for TANF recipients. Term: 04/01/2027 - 03/31/2028.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Non-Residential & Residential DV	**$108,614**	**$108,614**	**$108,614**			

Acct T-751 22-A751 Granting Agency: NY State Office of Children and Family Services. Non-Residential DV Special Allocation. Term: 10/01/2026 - 09/30/2027.

Dept Of Social Services (22)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Non-Residential & Residential DV (Overage/ FFFS)	**$123,386**	**$123,386**	**$123,386**			

Acct T-751 22-B751. Granting Agency: N.Y. State Office of Temporary and Disability Assistance. To provide additional funding for services to victims of domestic violence, both Non-Residential and Residential. Term: 10/1/2026 - 9/30/2027. Position: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Prison Re-entry Program	**$100,000**	**$100,000**		**$100,000**		

Acct T-909 22-B909. Granting Agency: NY State Office of Temporary and Disability Assistance. A grant to eliminate or reduce the need of a no domiciled ex-offender to receive Temporary Housing Assistance. Term: 08/16/2026 - 08/15/2027. Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care (HUD)	**$9,562,748**	**$10,576,251**	**$10,576,251**			

Acct T-929 22-B929. Granting Agency: U.S. Dept. of Housing and Urban Development (HUD). A grant to help homeless individuals or families to move to self-sufficient and permanent housing. Term: 03/01/2026 - 11/30/2027. Positions: 4

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
CAPTA CARA	**$90,000**	**$90,000**		**$90,000**		

Acct G- 006 22-C006. Granting Agency: NYS Office of Children and Family Services. This program allows us to improve our response to families and infants affected by substance use disorders. It will give us more insight and information about the medical impact on infants and will allow us to better support those families caring for children that have been impacted by substance use. Term: 1/1/2027 - 12/31/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Child Welfare Mobile Response Van	**$200,000**	**$200,000**	**$200,000**			

Acct G- 032 22-A032. Granting Agency: NYS Office of Children and Family Services. This program allows us to meet, OCFS' requirement to provide mobile services in preparation for Family First. This is an asset. Term: 10/01/2025 - 03/31/2027. Positions: 1 (Possible extension period for same funding amount).

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Rental Supplement Program (RSP)	**$3,029,553**	**$3,029,553**		**$3,029,553**		

Acct G055- 22- B055. Granting Agency: NYS Office of Temporary & Disability Assistance. This funding aims to provide vital rental assistance to individuals and families, regardless of immigration status, who are experiencing homelessness or are facing an imminent loss of housing. Term: 04/01/26- 03/31/27.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Family Peer Advocate	**$120,000**	**$120,000**	**$120,000**			

Acct G061- 22- A061. Granting Agency: Federal Child Abuse Prevention and Treatment Act (CAPTA) through Office of Children and Family Services. This funding aims to decrease in SCR calls, decrease placement in foster care, stabilization and decrease in replacement of children in foster care home, provide services and resource to families and children residing in a community setting. Term: 10/01/2025- 03/31/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Shelter Arrears Evictions Forestallment	**$2,139,169**	**$0**		**$0**		

Acct G094- 22- A094. Granting Agency: Office of Temporary & Disability Assistance. This fund aims to provide for services and expenses related to the payment of shelter arrears necessary to retain housing for certain households that are in receipt of or who would be eligible for ongoing or emergency Public Assistance. Term: 10/1/2024 - 9/30/2026. Funding period extended with additional allocation.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Family-Centered Services Program	**$661,537**	**$661,537**		**$661,537**		

Acct G095- 22- B095. Granting Agency: NYS Office of Temporary & Disability Assistance. This funding aims to support hiring 1-7 full time appropriately experienced staff to provide a range of case management services for TANF eligible families. Term: 07/01/2026 - 06/30/2027. Positions: 4

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Child Support Incentive	**$750,000**	**$750,000**	**$750,000**			

Acct T-790 22-C790. Granting Agency: Office of Temporary and Disability Assistance. This purpose of this program is to promote an effective and efficient child support program through an incentivized structure.Term: 01/01/2027 - 12/31/2027.

WORKFORCE INNOVATION & OPPORTUNITY ACT

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Youth (PY25)	**$1,180,525**	**$1,390,986**	**$1,390,986**			

Acct T-401 22-A401. Granting Agency: N.Y. State Dept. of Labor. Eligible youth ages 14-21 will be prepared for post-secondary educational opportunities or employment. Program will link occupational and educational learning. Term: 04/01/25- 06/30/27.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Youth (PY26)	**$1,390,986**	**$1,025,902**	**$1,025,902**			

Acct T-402 22-B401. Granting Agency: N.Y. State Dept. of Labor. Eligible youth ages 14-21 will be prepared for post-secondary educational opportunities or employment. Program will link occupational and educational learning. Term: 04/01/26- 06/30/28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Adult (PY25)	**1,116,828**	**$1,329,514**	**$1,329,514**			

Acct T-402 22-A402. Granting Agency: N.Y. State Dept. of Labor. This funding stream will be used to provide core **"**One-Stop**"** job hunting services to all adults. Intensive services such as counseling and training will be provided to eligible disadvantaged adults. Term: 07/01/25 - 06/30/27

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Adult (PY26)	**$1,329,514**	**$959,912**	**$959,912**			

Acct T-402 22-B402. Granting Agency: N.Y. State Dept. of Labor. This funding stream will be used to provide core **"**One-Stop**"** job hunting services to all adults. Intensive services such as counseling and training will be provided to eligible disadvantaged adults. Term: 07/01/26 - 06/30/28

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Dislocated Worker (PY25)	**$1,054,923**	**$1,579,344**	**$1,579,344**			

Acct T-403 22-A403. Granting Agency: N.Y. State Dept. of Labor. This funding stream will be used to provide core "One-Stop" job hunting services, and intensive counseling and training to dislocated workers. Term: 07/01/25- 06/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Dislocated Worker (PY26)	**$1,579,344**	**$1,515,830**	**$1,515,830**			

Acct T-403 22-B403. Granting Agency: N.Y. State Dept. of Labor. This funding stream will be used to provide core "One-Stop" job hunting services, and intensive counseling and training to dislocated workers. Term: 07/01/26- 06/30/28.

Dept Of Social Services (22)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Summer TANF(2027)	**$1,083,030**	**$1,083,030**	**$1,083,030**			

Acct T-405 22-C405. Granting Agency: N.Y. State Dept. of Labor. To finance summer youth employment programs. Term: 05/01/2027- 09/30/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Youth Employment Program (2026)	**$2,526,765**	**$2,526,765**	**$2,526,765**			

Acct G-080 22-B080. Granting Agency: N.Y. State Dept. of Labor. To finance youth employment programs. Term: 09/01/2025- 06/30/2026.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA Administration (PY25)	**$439,411**	**$477,760**	**$477,760**			

Acct T-418 22-A418. Granting Agency: N.Y. State Dept. of Labor. This trust account is used to cover the expenses associated with the administrative portion of the Workforce Investment Act. Term: 07/01/25 - 06/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA Administration (PY26)	**$477,760**	**$389,071**	**$389,071**			

Acct T-418 22-B418. Granting Agency: N.Y. State Dept. of Labor. This trust account is used to cover the expenses associated with the administrative portion of the Workforce Investment Act. Term: 07/01/26 - 06/30/28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA TRADE ADJUSTMENT ASSISTANCE PROGRAM (TAA)(FY24)	**$14,148**	**$10,338**	**$10,338**			

Acct. T-805 22-805Z. Granting Agency: NY State Dept. of Labor. To train and support the provision of services under the Trade Adjustment Assistance Program in accordance with NYS Workforce Development System Technical Advisory #04-6. Term: 10/01/24-09/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Workforce Investment Act (WIOA) Title I - Dislocated Worker transfer to Adult	**$163,000**	**$600,000**	**$600,000**			

Acct T-489 22-489Z. Granting Agency: N.Y. State Dept. of Labor. This trust account is used to cover the expenses associated with the administrative portion of the Workforce Investment Act. Term: 07/01/2024 - 06/30/2026.

Dept Of Social Services (22)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Renewable Energy Training Initiative (PY24)	**$500,000**	**$0**		**$0**		

Acct. G-096 22-Z096. Granting Agency: NY State Dept. of Labor. To support clean energy and workforce developmental training Term 12/1/24 - 06/30/26

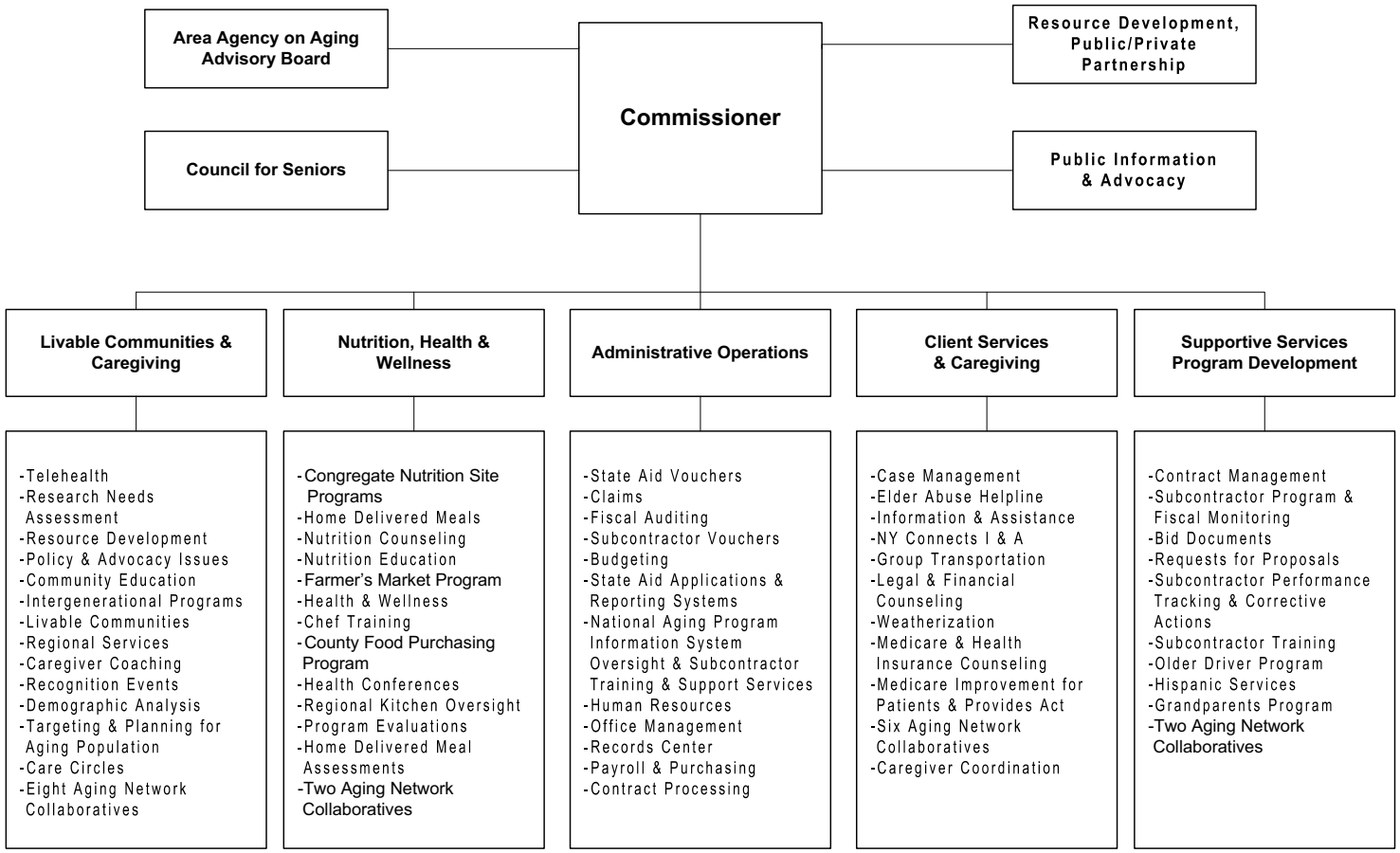
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIOA Administration, Contract Management and Service Delivery	**N/A**	**N/A**				

Acct T-911 22-911. Granting Agency: N.Y. State Dept. of Labor. This trust account serves as a clearing account for administration, contract management and service delivery for the various WIA programs. Funding is provided through the above listed program grants. All costs are allocated to the individual grants in accordance with Department of Labor regulations. Positions: 21.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
VOLUNTEER INCOME TAX (VITA)	**$60,000**	**$0**	**$0**			

Acct T-835 22-A835. Granting Agency: IRS. Volunteer program to prepare tax forms for low income clients. Term: 10/01/2025 - 09/30/2026

Senior Programs & Services (24)



Senior Programs & Services (24)

Mission Statement

The mission of Senior Programs and Services is to plan, coordinate, advocate and facilitate the development of comprehensive service delivery systems which provide essential services that enable older persons to remain independent, with dignity, in their communities in Westchester County.

	2026	2027
POSITIONS		
Operating	1	1
Grants	34	34
	35	35
OPERATING BUDGET EXPENDITURES		
Personal Services	112,129	231,504
Equipment		
Material & Supplies		
Expenses	1,001,420	3,847,749
Interdepartmental Charges	832,963	1,037,835
TOTAL EXPENDITURES	1,946,512	5,117,088
OPERATING BUDGET REVENUES		
Interdepartmental	290,720	
Departmental		
State and Federal Aid		
TOTAL REVENUES	290,720	
DEPARTMENT TAX LEVY	1,655,792	5,117,088
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	26,705	27,527
Health Insurance and Benefits	47,989	52,586
DEPARTMENT TOTAL	**1,730,486**	**5,197,201**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $99,010.

Senior Programs & Services (24)

PROGRAM AREA AND SERVICES:

ADULT & SENIOR SERVICES

✓ Access Services

- Provide information on services and benefits, referral, case assistance, case management and transportation to seniors with particular attention to those with the greatest social and economic needs. Seek out, identify and inform seniors about existing services and benefits in the most cost-effective manner and delay the need for more costly services by increasing the Department's outreach capacity. Access services include: Information and Assistance, Housing Resource and Referral Services, Eviction Prevention, Case Management, Outreach, Transportation, Legal Services, Emergency Medical Package, Enrichment and Recreation Programs, Elder Abuse Training and Tax Relief.
- Health insurance information and answers to questions on Medicare Parts A&B, Medicare Prescription Drug Coverage (Part D), Medicare Advantage Plans (Part C), Medicare Supplement (Medigap) Plans are provided by HIICAP certified counselors. Counselors provide one on one counseling, as well as educational group presentations out in the community. In addition, support and guidance on complex medical insurance issues and problem resolutions are provided to seniors, caregivers and professionals as a free and confidential service. Screening and guidance on program eligibility and application assistance for low income benefit programs such as EPIC (NYS prescription assistance program), Extra Help (to help reduce Medicare Part D costs), Medicare Savings Program (to help pay for some Medicare out of pocket expenses) are also provided along with various other money saving and service resources available to Westchester County seniors and disabled population.
- The NY Connects Expansion and Enhancement Program provides for NY Connects, Westchester Choices for Long Term Care, offering information and assistance to individuals inquiring about publicly and privately funded long term care options. In addition, case assistance and options counseling services are provided to seniors, adults and children with disabilities who are seeking long term care services regardless of payment source, by connecting them with essential resources and services that promote stability, independence, and well-being. Staff assists clients with applications for public benefits and community programs, such as Medicaid, Supplemental Nutrition Assistance Program (SNAP), Home Energy Assistance Program (HEAP), and Temporary Assistance (TA), and helps them understand the eligibility requirements and how to navigate the application process. NY Connects also provides eviction prevention assistance by helping individuals identify available emergency resources, housing supports, and other options to avoid displacement. In addition, the program offers case assistance by assessing clients' needs, coordinating services, making referrals, and providing ongoing support to help resolve challenges. Through these services, NY Connects serves as a central point of access for individuals seeking guidance and assistance in navigating complex systems and maintaining stable, healthy living situations.
- Provide information regarding available transportation options as well as services to seniors to meet the increasing demand and allow them to remain in the community. Seniors are taken from their home to nutrition sites, doctor's appointments, clinics, food and prescription shopping. In some communities, subsidized taxis are used for door-to-door transportation. Supportive services transportation reimburses transportation costs of seniors who volunteer for various work opportunities. The Department facilitates group transportation to cultural, educational, recreational and other enrichment events to encourage health promotion and wellness activities and preventive services. Supplemental Services Assisted Transportation make compassionate escorts available to accompany senior family members to a doctor's visit, shopping trip or errands.
- Legal services are provided County-wide to seniors with the most pressing legal needs who do not have access to attorneys because of financial barriers and/or physical inability to seek legal services. Seniors are represented in court, before administrative agencies and public officials. Services are provided to isolated

elderly through home visits and follow-up representation to the highest level necessary.

- Provide Elder Abuse Trainings throughout Westchester County to seniors and caregivers on various topics.

✓ Support Services

- Expanded In-Home Services for the Elderly Program (EISEP) provide on-medical in-home and supportive services to the elderly, especially those with the greatest needs, so that they may be served in the setting most appropriate to fulfill their needs and participate fully in family and community life. Provide vital services to older persons most at risk of losing their independence so they may remain in their homes and in the community safely and prevent premature institutionalization. Support services include Medicaid pre-screening and Isolation Screening.
- Social Adult Day Services provide an organized program of therapeutic social and health activities to adults in a congregate setting and follow an individualized program designed to maintain or restore optimal capacity for self-care. The programs seek to reduce isolation, prevent institutionalization and provide respite to the caregivers by allowing their loved ones to attend the program.

✓ In-home Services

- Provide in-home services to older persons with functional impairments who need help with the ordinary activities of daily living. In-home services include Homemaker and Personal Care Services, Consumer Directed In-home Services, Housecleaning Services and Personal Emergency Response System Services.
- In-home contact and support services are provided to families caring for a frail elderly member with Alzheimer's, a related dementia or other expressed need requiring assistance with 2 ADL's. These services provide a temporary time out from the caregiving responsibilities of a dependent family member. Families requesting services are matched with a trained “sitter-companion”.
- Telephone reassurance, friendly visiting and the University without Walls Program are offered to decrease isolation and loneliness of homebound seniors.

✓ Senior Nutrition Program Services

- Promote health and prevent nutrition-related illnesses through the provision of nutritionally balanced meals. Meal services include the congregate meals served at congregate dining centers and home delivered meals delivered to medically eligible homebound seniors. The congregate and home delivered meal program addresses those seniors with nutrition, social, economic, health and wellness needs. The home delivered meals program specifically aims to improve the well-being of those elderly who are at high nutritional risk, with particular emphasis on provision of services to low income, minority, frail and isolated elderly.

✓ Nutrition Education

- An annual nutrition education plan is carefully developed by Department of Senior Programs and Services' registered dietitians to include topics relevant to improving the nutritional health and well-being of seniors. The educational program also includes presentations to senior centers, on site nutrition counseling, health fairs and in-service training to nutrition program contractors and their staff.

✓ Nutrition Counseling

- Nutrition Counseling or Medical Nutrition Therapy is provided by the DSPS registered and certified dietitian nutritionists to congregate and home delivered meal seniors who are at risk nutritionally and who are most likely to benefit from counseling with the purpose of maintaining or improving nutritional status and therefore improving overall health.

✓ Nutrition Services Incentive Program (NSIP)

- The NSIP was established by the Older Americans Act in 1974 as the Nutrition Program for the Elderly under the Administration on Aging. NSIP provides additional funding to nutrition programs that is used exclusively to purchase food through the contractors. As an Area Agency on Aging, the Department receives generally three cash awards per year to allocate to the senior center nutrition programs throughout the County. Grants to the department (reimbursement) are based on the number of eligible meals served during specified periods. The funds received by the

Department annually are allocated to the nutrition programs to assist with meal costs

✓ Emergency Meal Program

- Plan, purchase and coordinate the county wide emergency meal order annually for all seniors who participate in congregate and home delivered meal nutrition programs. The program was implemented to provide a food emergency plan for the congregate dining and homebound seniors in the event the nutrition program was unable to provide meals, due to weather or a power outage. As weather related emergencies are on the rise, this service along with education on weather related emergency preparedness and food safety continues to grow in demand. During the Winter 2025-2026, 2,090 shelf stable meals were ordered and distributed to congregate and HDM seniors.

✓ Senior Farmers Market Nutrition Program

- Collaborate with the New York State Department of Agriculture and Markets and the New York State Office for the Aging to allocate the Senior Farmers Market Nutrition Program coupon booklets to senior center nutrition programs throughout Westchester. In 2026, the department received 1,900 coupon booklets, with a financial value of $47,500. The intent of the Farmer's Market program is to economically support local farmers and provide low-income seniors with access to local fresh produce. Eligibility is determined by two factors: age and income.

✓ County Wide Education, Health and Wellness Events

- Provide a variety of county wide education and recreation programs, health fairs and wellness programs for older adults at nutrition sites, clubs, centers, libraries and other organized senior community groups as well as individuals living in the community. The events are planned at venues that are centrally or regionally located such as the County Center or County parks. County wide events are planned annually to provide educational opportunities, health & wellness activities and socialization to help seniors maintain their physical and mental health and remain active in the community. The special events for seniors include Salute to Seniors, Senior Law Day, Saxon Woods Pool Party and Barbecue, Senior Citizen Dance Party, Heritage Fairs, Seniors on the Move Spring and Holiday Shows, and the Senior Hall of Fame.

✓ Combined County Food Purchasing Program

- A program developed to reduce food costs and provide uniform food products to participating nutrition programs. Analysis of this program has shown that participation results in a 20% savings in food costs.

✓ Food Safety Training

- Teach food safety and sanitation topics to ensure state and local department of health regulations are followed by food service management, chefs and food production staff at all nutrition sites and central kitchens. Conduct on and off-site food safety in-services and provide food safety related technical assistance as needed during routine monitoring assessments and communications with nutrition programs, caterers and regional kitchens.

✓ National Nutrition Month

- An annual educational campaign declared by the Academy of Nutrition and Dietetics to provide nutrition education that promotes healthful eating and physical activity habits. Westchester County DSPS Registered Dietitian Nutritionists schedule presentations at senior nutrition programs and clubs creatively educating on good nutrition while highlighting the annual theme.

✓ Health Promotion Services

- Implement activities that support healthy lifestyles and promote healthy behaviors. Evidence-based health promotion programs, such as Breast Cancer Screening and Tai Chi for Arthritis reduces the need for more costly medical interventions. The department sponsors numerous programs focusing on fall prevention including exercise classes to maintain bone, muscle strength and balance, and Tai Chi for Arthritis and yoga classes. These classes are offered at numerous senior nutrition program sites throughout the County. National Senior Health & Fitness Day and Fall Prevention Awareness Day are two major county wide events planned throughout Westchester by the Nutrition Division.

Senior Programs & Services (24)

✓ Employment Services

- Make referrals to agencies that promote employment and training opportunities for older workers who need to earn additional income, upgrade their skills or engage in meaningful work activities. The Senior Community Services Employment Project agencies provide, foster and promote useful part-time opportunities in subsidized community services employment for persons who are 55 years of age and older who are on a limited income.

✓ Administration/Operations

- Submit Grant Applications to provide services to the County's older adult population and develop a long-term partnership of public, private and voluntary community organizations. Promote awareness of senior issues and advocacy efforts with community groups and encouraging coordination and mutual support among service providers. Develop and enhance providers' skills to deliver quality services to senior citizens by coordinating education programs for service providers to older adults.

✓ Family Caregiver Support Program

- Provide outreach and information to family caregivers to assist them in accessing services. Provide Access Services through Caregiver Resource Centers, Counseling, Support Groups, Training Information and Assistance service to Caregivers. Respite offered to Caregivers, Caregiver Coaching, Enhanced Caregiver Coaching (includes information on safety, social isolation and loneliness).
- Provide various support services to the County's caregivers who are 60 and older, as well as to adult relative caregivers 55 and older of children under 18. It enables caregivers to continue to provide the assistance the older person needs to help them remain in the community and out of more expensive and less desired nursing home environments. For relative caregivers, it provides financial, emotional and informational support to assist them in caring for their grandchildren, thus avoiding the need to place them in less desirable foster care situations.

✓ Livable Communities Initiative

- The Livable Communities Initiative offers programs and services that support "aging in place". Through an infrastructure that was designed to examine and address the diverse needs of older persons and their caregivers on a regional basis, a variety of activities are planned with community input. Various domains of living as prescribed by AARP and the World Health Organization are considered such as housing, transportation, health and wellness, and recreational, social and cultural engagement. Each, are generally considered the touchpoints of livability.
- Livable Communities provide local and focused support, education and advocacy. The county diversity is acknowledged through the programming coordinated through the five regional Livable Communities Connections (LCCs) with designated coordinators. They are charged with the task of guiding the development of a grass roots approach to community building. Community regional councils and task forces are comprised of stakeholders most familiar with the challenges and priorities of the geographic location represented. LCCs coordinate educational forums and regional activities that reflect their designated municipalities' needs, often through collaboration with the local aging network, as well as provide outreach. The LCCs have made thousands of contacts throughout their tenure with the county.

✓ Livable Communities Villages

- The Villages are the grassroots component of the initiative. A village is a collection of people with like interests who gather to lead, learn and participate in Livable Communities activities. Members engage collaboratively and take a neighbor-to-neighbor approach identifying and addressing community challenges. Advocacy education provide the opportunity to help set priorities and shape local policies.

✓ Caregiver Coaching Program

- Caregiver Coaches are community volunteers trained by professionals to help family caregivers better care for an older or disabled person. The one-on-one support enables caregivers to make more informed decisions to meet their many challenges and responsibilities.

Senior Programs & Services (24)

- ✓ Health for Life Program (HeLP)/ Chronic Disease Self-Management Program
  - ◆ This is a nationwide evidence-based initiative that helps seniors learn how to manage their chronic conditions. Participants attend a 6 week workshop to gain information and skills from trained peer leader volunteers. Six versions of the program are offered: Chronic Disease Self Management Program; Pain Management; Building Better Caregivers; Tomando Control de Salud (for Spanish speakers) Diabetes Self-Management and Workplace Wellness. Health for Life is also being offered to the public through a virtual platform.
- ✓ Speakers Bureau Directory
  - ◆ This is an online listing of approximately 65 professionals who volunteer their time and expertise to present free programs on over 14 topics and issues concerning seniors. Presenters include, but are not limited to, educators, attorneys, business owners, and government officials. Topics range from health and wellness to legal services, safety, education, advocacy and money management.
- ✓ Telehealth Intervention Program for Seniors
  - ◆ The Telehealth Intervention Program for Seniors consists of remote patient monitoring of vital signs including pulse, weight, blood oxygen levels and blood pressure. Monitoring is provided by trained technicians and overseen by registered nurses. This intergenerational program also educates seniors on various services offered by the County. Under the TIPS umbrella, TIPS-in-Touch and TIPS-at-Home is being offered to seniors. TIPS- in-Touch operates telephonically. Trained student check in with seniors by telephone. The telehealth nurse contacts the participant when alerted and initiates follow-up calls. TIPS-at-Home Program provides seniors with a remote patient monitoring kit in their homes. Participants are trained on how to use the kits and TIPS social support associates communicate with seniors weekly to trouble shoot equipment and to provide social support. TIPS-at-Home acts as a preventative health measure for people that are home-bound. TIPS currently operates in 12 congregate sites throughout the county.
- ✓ Essentials of the Smartphone
  - ◆ The Essentials of the Smartphone program provides comprehensive, educational presentations virtually and/or in-person throughout Westchester. Topics covered include basic functionality of smartphones/devices, a comparison of Android and Apple products, safety and scams, Bluetooth and QR code demonstrations, and an example of a phone plan among others. It usually lasts for 60 minutes, with a 45-minute runtime and 15 minutes for Q & A. Pre-planned ten-minute one-on-one instruction sessions are available as a follow-up. The presentation is delivered via PowerPoint, so a screen is recommended but not required. Hard copies are given to all attendees. A customized flyer to promote the event can be provided. During 2025-2026, 174 people have been served. The presentation has been translated into Spanish.
- ✓ Elder Abuse Prevention - Senior Law Day
  - ◆ Proactive elder fraud and crime prevention program that gives tips to seniors on how to stay safe and avoid financial exploitation and other scams combining outreach efforts of law enforcement, social service agencies and non-profit organization officials.
- ✓ Project Lifesaver
  - ◆ An electronic tracking system for seniors with Alzheimer's or a related dementia. Participants receive a personalized Project Lifesaver wristband that emits an automatic tracking signal every second. If a senior goes missing, the caregiver will contact their local police department who will then contact the Department of Public Safety Project Lifesaver Search and Rescue Team.
- ✓ Volunteerism
  - ◆ Recruit and place senior volunteers at various program sites to provide services that help meet community needs. Train volunteer mentors to participate in intergenerational literacy programs and publicly recognize the contributions of senior volunteers.

- ✓ Food Stamp Counseling
  - ◆ Provide outreach, education, prescreening and application assistance for seniors who are eligible for the SNAP Food Stamp Program.
  - ◆ Distribute food through a food pantry, provide emergency food and deliver monthly food bags to homebound seniors.
- ✓ Guardianship Services
  - ◆ Provide guardianship for incapacitated seniors who are likely to suffer harm due to their inability to manage their personal needs and/or financial affairs.
  - ◆ Provide counseling to caregivers interested in becoming a guardian.

DEPARTMENT INITIATIVES:

NEW

Enhanced Care Circles of Westchester: Step Forward and Give Back

- ◆ A care circle is a group of volunteers who assist an individual with the basic needs of daily living that cannot be met with public funds. Livable Communities staff provide training on how to follow the step-by-step updated Enhanced Care Circles of Westchester Guide (a publication) which provides information to family caregivers on how to solicit and coordinate the help that they need.

Livable Communities Villages Update

- ◆ The Villages are the grassroots component of the initiative. A village is a collection of people with like interests who gather to lead, learn and participate in Livable Communities activities. Members engage collaboratively and take a neighbor-to-neighbor approach identifying and addressing community challenges. Advocacy education provide the opportunity to help set priorities and shape local policies. Staff continues to work with a consultant on updating the LC Village database.

ElliQ AI Companionship

- ◆ To combat social isolation and promote aging-in-place, the department has continued its partnership with NY Office for the Aging to deploy ElliQ AI devices, which is a proactive, voice-activated companion designed specifically for older adults. This device acts as a digital health coach and a friendly presence in the home, reducing feelings of loneliness by an average of 80% among its participants. New features include virtual walks, audiobooks, and a digital Bingo scoreboard.

Animatronic Pet Project

- ◆ The department is maximizing its goal of reducing social isolation by expanding animatronic pet distribution from individual homes to senior centers. Case managers distribute therapeutic robotic pets to seniors, providing comfort and sensory stimulation.

DEPARTMENT ACCOMPLISHMENTS:

NEW

Telehealth Intervention Programs for Seniors

- ✓ Strong effort to capture feedback from the 12 TIPS by administering satisfaction surveys. These surveys have analyzed to report extremely positive overall feedback. Survey is available in English and Spanish.
- ✓ In the program's history, a total of 2,518 individual participants have been enrolled. For the time period of 4/1/25-3/31/26, 667 unduplicated clients were enrolled across the 12 current sites.
- ✓ For the time period 4/1/25-3/31/26, 12,252 contacts were made.

ON-GOING

- ✓ The department maintains service levels reflected in the service indicators section of this budget. The department and its contractors are averaging over 655,384 separate contacts with older persons providing information, assistance, counseling, case management, housing assistance and meals, trips to doctors, cultural, educational and entertainment events, health and wellness activities, recreation

and other quality of life events and activities, and visits to residents to provide linkages to the community and prevent and detect elder abuse. Additionally nearly 63,168 hours of home care, house cleaning, and adult day services are provided. These services are merely a pinpoint in comparison with the future needs of our aging community and more federal and state assistance will be needed to help counties provide quality community based services that prevent costly Medicaid services.

REVENUES:

- Federal and State Grants totaling $13.41 million.
- County tax levy leverages Federal & State Grants. County tax dollars of over $3.6 million spent on Comprehensive Program for Aging brings in approximately three times that amount in State & Federal Aid.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Number of Service Units:			
Adult Day Hours	1,386	2,242	3,840
Caregiver Services	690	629	280
Case Management Hours	17,194	17,532	12,881
Congregate Meals	152,771	147,826	83,507
Health Promotion Contacts	7,135	4,828	19,184
Home Delivered Meals	288,886	284,866	183,601
In-Home Contact and Support Hours	6,754	5,654	4,201
Information & Assistance Contacts	71,036	64,028	72,562
Legal Assistance Hours	4,318	4,530	4,715
Nutrition Counseling Hours	538	516	647
Nutrition Education Sessions	403	835	489
Personal Care Hours	67,862	46,022	85,072
Personal Emergency Response System Units	1,041	1,128	1,747
Senior Center Recreation & Education Sessions	567	705	419
Transportation Trips	104,596	105,246	43,003

Senior Programs & Services (24)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Asst to Commissioner (Senior Programs)	XII	1					
Total Positions		**2**	**1**	**1**	**1**	**1**	**1**

Senior Programs & Services (24)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	95,593	112,129	112,129	112,129	217,150	231,504
		95,593	**112,129**	**112,129**	**112,129**	**217,150**	**231,504**
400 Expenses	4380 Contractual Services	877,519	702,529	801,539	702,529	702,529	702,529
	4957 Compreh Prog For Aging	2,940,392	199,881	199,881	199,881	3,145,220	3,145,220
		3,817,911	**902,410**	**1,001,420**	**902,410**	**3,847,749**	**3,847,749**
599 Inter-Departmental Charge	5205 Information Support Svc	653,582	588,841	588,841	588,841	822,187	775,332
	5325 Svc by Dept of Law	101,304	91,308	91,308	91,308	102,582	102,582
	5390 Svc by Public Safety	111,039	112,814	112,814	112,814	119,921	119,921
	5416 Svc by Parks, Rec & Co	24,782	40,000	40,000	40,000	40,000	40,000
		890,707	**832,963**	**832,963**	**832,963**	**1,084,690**	**1,037,835**
Total Expenditures		**4,804,211**	**1,847,502**	**1,946,512**	**1,847,502**	**5,149,589**	**5,117,088**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	0	290,720	290,720	290,720	0	0
		0	**290,720**	**290,720**	**290,720**	**0**	**0**
Net Expenditures		**4,804,211**	**1,556,782**	**1,655,792**	**1,556,782**	**5,149,589**	**5,117,088**
Net Department Total		**4,804,211**	**1,556,782**	**1,655,792**	**1,556,782**	**5,149,589**	**5,117,088**

Senior Programs & Services (24)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Community Services for the Elderly & Congregate Services Initiatives	**$3,151,587**	**$3,241,248**		**$2,170,484**	**$848,218**	**$222,546**

Acct T-047 85-C047. Granting Agency: N.Y. State Office for the Aging. A program designed to serve the frail elderly. This is a coordinated effort to mainstream the elderly in a community environment and reduce institutional dependency. Other Funds: $221,110 subcontractor match; $436 Senior Citizen Contributions.
Term: 04/01/27 - 03/31/28. Positions: 9.74.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded In-Home Services for the Elderly	**$3,827,710**	**$3,659,719**		**$2,704,234**	**$867,378**	**$88,107**

Acct T-048 85-C048. Granting Agency: N.Y. State Office for the Aging. A program designed to ensure that all persons in need of long term care have access to the services they need, regardless of their economic status. Other Funds: $65,993 subcontractor match; $22,114 Senior Citizen Contributions.
Term: 04/01/27 - 03/31/28. Positions: 4.04.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
New York Connects Expansion & Enhancement Program	**$721,562**	**$721,562**		**$721,562**		

Acct T-079 85-C079. Granting Agency: N.Y. State Office for the Aging. A program conducted with the Department of Social Services to expand the No Wrong Door Initiative which serves as a focal point of long term care information providing a continuum of care through self-explanatory and easily accessible services.
Term: 04/01/27 - 03/31/28. Positions: 4.09.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III E - National Family Caregiver Program	**$860,856**	**$860,408**	**$575,399**		**$247,092**	**$37,917**

Acct T-448 85-C448. Granting Agency: N.Y. State Office for the Aging. A program designed to locate and provide services to caregivers of persons aged 60 and older and to assist them in keeping the person in the community as long as possible. Funds: Other $37,817 subcontractor match. Senior Citizens Contributions $100.
Term: 01/01/27 - 12/31/27. Positions: 2.89.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III B - Older Americans Act	**$1,850,091**	**$1,850,205**	**$1,033,793**		**$578,571**	**$237,841**

Acct T-686 85-C686. Granting Agency: N.Y. State Office for the Aging. A program to coordinate access, in home, and legal programs for the elderly in Westchester; provides information and referral, transportation and outreach services. Other Funds: $209,481 subcontractor match; $28,360 Senior Citizen Contributions.
Term: 01/01/27 - 12/31/27. Positions: 2.93.

Senior Programs & Services (24)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
N.Y.S. Transportation Program	**$52,697**	**$52,697**		**$52,697**		

Acct T-813 85-C813. Granting Agency: N.Y. State Office for the Aging. A program to supplement transportation costs for low income elderly by providing reimbursement for fuel and other costs associated with travel to senior centers, nutrition sites, medical appointments and shopping. Term: 04/01/27 - 03/31/28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Caregiver Resource Centers	**$19,611**	**$19,611**		**$19,611**		

Acct T-927 85-C927. Granting Agency: N.Y. State Office for the Aging. A program to provide support, guidance and resources to informal caregivers of the elderly. Term: 04/01/27 - 03/31/28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Wellness In Nutrition Program	**$1,793,969**	**$1,893,075**		**$1,638,755**		**$254,320**

Acct T-928 85-C928. Granting Agency: N.Y. State Office for the Aging. A program designed to identify and serve the non-institutionalized frail elderly who are at risk of malnutrition because they are no longer able to maintain an adequate diet without assistance. Funds: Other $149,086. Senior Citizen Contributions; $105,234 Nutrition Services Incentive Program. Term: 04/01/27 - 03/31/28. Positions: 1.48.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-1 - Older Americans Act	**$2,279,131**	**$2,268,920**	**$1,345,889**		**$273,589**	**$649,442**

Acct T-941 85-C941. Granting Agency: N.Y. State Office for the Aging. A program designed to mitigate the injurious effects of loneliness and isolation by providing nutrition and recreation programs to seniors in a community setting. Other Funds: $267,784 subcontractor match; $306,916 Senior Citizen Contributions; $65,492 Nutrition Services Incentive Program. Term: 01/01/27 - 12/31/27. Positions: 2.89.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Title III C-2 - Older Americans Act	**$1,367,841**	**$1,359,737**	**$945,207**		**$93,790**	**$320,740**

Acct T-942 85-C942. Granting Agency: N.Y. State Office for the Aging. A program designed to mitigate the injurious effects of loneliness and isolation by providing meals to seniors at home. Other Funds: $158,464 subcontractor match; $123,523 Senior Citizen Contributions; $38,753 Nutrition Services Incentive Program. Term: 01/01/27 - 12/31/27. Positions: 2.70.

Senior Programs & Services (24)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Title III D - Older Americans Act	**$96,035**	**$96,035**	**$64,181**		**$31,754**	**$100**

Acct T-943 85-C943. Granting Agency: N.Y. State Office for the Aging. A program to help seniors with medication management, disease prevention and health promotion to increase their quality of life and reduce their need for expensive medical treatment. Other Funds: $100 Senior Citizen Contributions. Term: 01/01/27 - 12/31/27. Positions: 0.44.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Health Insurance Information & Counseling Program	**$59,174**	**$59,881**	**$45,184**	**$14,697**		

Acct T-945 85-C945. Granting Agency: N.Y. State Office for the Aging. A program designed to provide information and counseling to Westchester County senior citizens on all aspects of health insurance programs, including Medicare, HMOs, etc. Term: 04/01/27 - 03/31/28. Positions: 0.27.

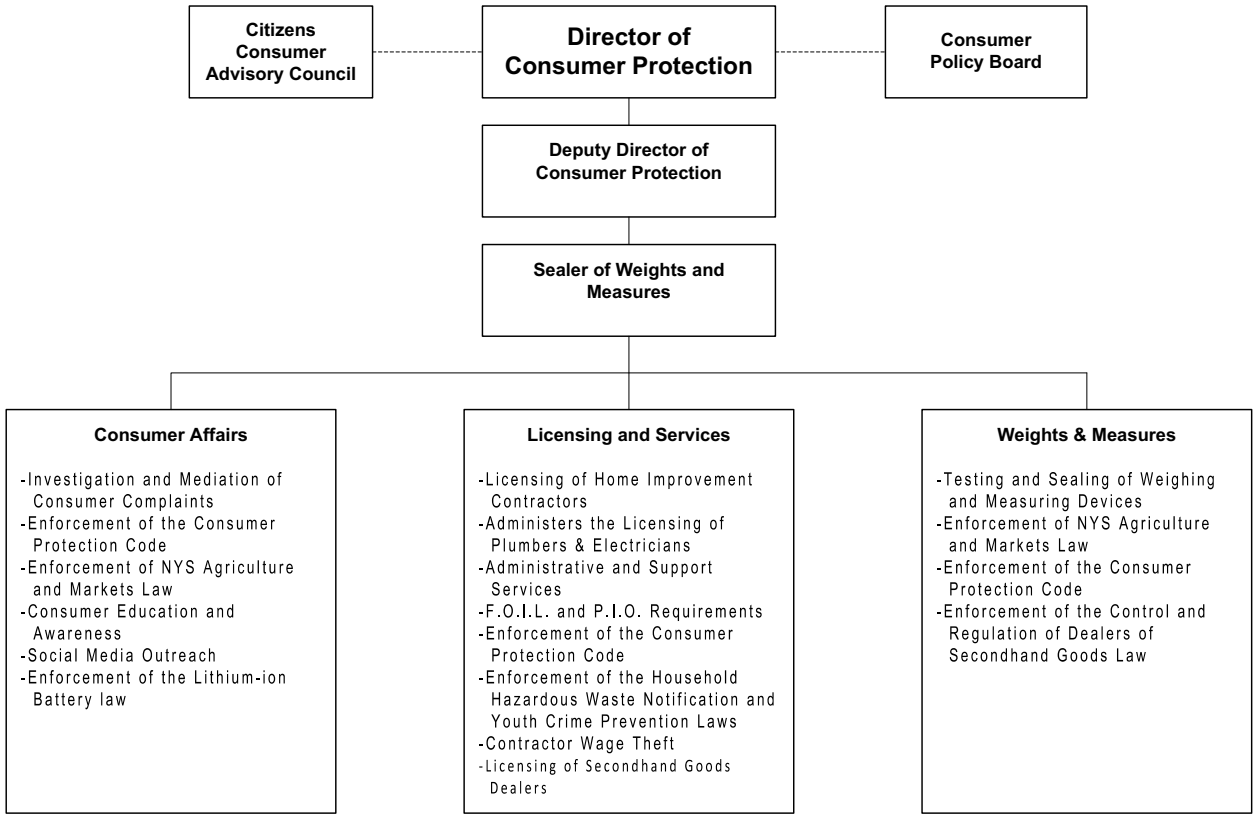
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Medicare Improvements for Patients and Providers Act	**$79,766**	**$65,982**	**$65,982**			

Acct T-962 85-C962. Granting Agency: N.Y. State Office for the Aging. A program designed to provide outreach and assistance efforts directed toward Medicare beneficiaries with limited incomes who may be eligible for the Medicare Part D Low-Income Subsidy Program or Medicare Savings Program: 09/01/26 - 08/31/27. Positions: 0.30.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Unmet Need Program	**$2,041,234**	**$2,039,906**		**$2,038,346**		**$1,560**

Acct T-1006 85-TC06. Granting Agency: NYS Office for the Aging. A program to reduce and eliminate reported unmet needs of seniors including personal home care, case management, transportation, in-home contact and support, and Senior Center Recreational and Education. Other Funds: $1,560 Senior Citizen Contributions. Term: 04/01/27 - 03/31/28. Positions: 5.23.

Weights and Measures, Consumer Protection (25)



Weights and Measures, Consumer Protection (25)

Mission Statement

The mission of the Department of Weights and Measures, Consumer Protection is to protect the interests of all Westchester consumers by implementing and enforcing the Westchester County Consumer Protection Code, the laws of Westchester County, and related laws of New York State. The Department ensures a fair and equitable marketplace for consumers and merchants by mediating consumer complaints, by implementing programs and procedures to educate citizens on consumer issues, by licensing Home Improvement Contractors, by assisting in the licensing of Mechanical Trades, and by conducting inspections of retail locations where goods and services are offered for sale. The Department has expanded its implementation of programs and initiatives to educate consumers through continued public appearances and social media.

	2026	2027
POSITIONS		
Operating	23	23
Grants		
	23	23
OPERATING BUDGET EXPENDITURES		
Personal Services	2,208,175	2,161,220
Equipment	8,000	8,000
Material & Supplies	63,018	63,000
Expenses	79,051	79,000
Interdepartmental Charges	452,357	466,591
TOTAL EXPENDITURES	2,810,602	2,777,811
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	5,749,625	5,802,500
State and Federal Aid		
TOTAL REVENUES	5,749,625	5,802,500
DEPARTMENT TAX LEVY	(2,939,023)	(3,024,689)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	614,207	633,111
Health Insurance and Benefits	1,103,736	1,209,471
DEPARTMENT TOTAL	**(1,221,080)**	**(1,182,106)**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $70.

Weights and Measures, Consumer Protection (25)

The Department of Weights & Measures, Consumer Protection performs the duties mandated upon the Weights and Measures Director/ Sealer. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Laws or Regulations
Frequency of inspection and testing devices.	NYS Weights and Measures Regulations Parts 220, 221, 222, 223, and 224
Annual inspection of fuel storage facilities and transportation vessels.	NYS Agriculture and Markets Law #179, Article 16
Inspection of all weighing or measuring equipment for accuracy.	NYS Agriculture and Markets Law #181, Article 16 – Items 5-7

Weights and Measures, Consumer Protection (25)

PROGRAM AREA AND SERVICES:

ON-GOING

- ✓ Consumer Advocacy - Investigates and mediates complaints involving businesses such as home improvement contractors, utility companies, retail merchants, car dealerships, utilities and national department stores. Obtains restitution for consumers.
- ✓ Consumer Enforcement - Enforces Consumer Protection Code, conducts over 500 settlement conferences annually for violations of Consumer Protection Code.
- ✓ Consumer Enforcement - Licenses home improvement contractors, registers automated teller machines, enforces laws such as the inflatable pool signage law.
- ✓ Consumer Enforcement - Ensures package weight and labeling accuracy; tests gasoline quality; tests accuracy of gasoline pumps and meters on heating oil delivery trucks; checks for outdated perishable commodities; tests for supermarket scanner accuracy; checks for compliance with item pricing regulations.
- ✓ Supports the Board of Plumbing Examiners and the Electrical Licensing Board by administering the licensing of plumbers and electricians.
- ✓ Consumer Education and Outreach - Raises consumer awareness through website, informational brochures, public speaking and seminars; issues consumer alerts advisories, and quick news bulletins.
- ✓ Utilizes social media (Facebook, X, and Instagram) to raise public awareness on the latest consumer issues.
- ✓ Provide support and assistance to other County Departments when necessary, including but not limited to on-site inspections and educational outreach.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Conduct sweeps to prosecute unlicensed home improvement contractors; investigations of retailers for violations of County rain check and item pricing laws; inspections of supermarkets to determine whether they are selling outdated food and survey of restocking and refund policies.
- ✓ Strengthen consumer protection through use of law authorizing the seizure and impound of vehicles and tools used by unlicensed home improvement contractors, and increasing penalties for repeat offenders.
- ✓ Distribution of advisory and informational brochures and creation of web pages on hiring a home improvement contractor, choosing a credit card, preventing identity theft, how to avoid foreclosure rescue scams, misleading food labeling, gift cards scams, the latest “phishing” scams and how to freeze your credit report.
- ✓ Developed Senior Outreach by providing tips to seniors on how to avoid financial exploitation.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Educate consumers on emerging complex issues and regulations such as identity theft, foreclosure prevention and misleading food labeling.
- ✓ Promote consumer awareness of consumer issues and problems through Social Media, Internet, email, brochures and speaking engagements.
- ✓ Protect consumers who require the services of home improvement contractors and prevent abuses in the industry by maintaining uniform County-wide requirements, including background checks.
- ✓ Protect consumers and commercial dealers engaged in the sale and resale of secondhand goods by improving the ability of police departments to recover stolen merchandise.
- ✓ Improve public safety by assuring that box cutters, lasers and spray paints are not sold to minors.
- ✓ Maintain one of the most innovative web sites in the country.

Weights and Measures, Consumer Protection (25)

REVENUES:

- ✓ Fees paid for the testing of weighing and measuring devices are established by the New York State Agriculture and Markets Law.
- ✓ Item Pricing Waiver Fee: Retailers may submit a waiver application and the appropriate fee, to obtain a waiver of the Item Pricing Law. The waiver is granted upon passing prescribed inspection by our office.
- ✓ Licensing Home Improvement Contractors and payment of licensing fees by these contractors as required by the Westchester County Consumer Protection Code.
- ✓ Fees from the licensing of Plumbers and Electricians as required by Westchester County Law.
- ✓ Registration of non-bank ATM machines and payment of registration fees are required by the Westchester County Consumer Protection Code.
- ✓ Licensing Dealers of Secondhand Goods and payment of licensing fees by these dealers as required by the Westchester County Consumer Protection Code.
- ✓ Some revenue results from assessment of penalties for violations of State and County consumer protection and licensing laws.

Weights and Measures, Consumer Protection (25)

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Value of monies, merchandise or services recovered for consumers	$355,754.84	$300,000	$300,000
Penalties and Fines Assessed and payable to the Westchester County General Fund (Actual = Collected)	$112,460	$90,000	$100,000
Fees collected for Inspection of Weighing and Measuring Devices	$196,975	$190,000	$190,000
Home Improvement License Fees	$2,558,945	$3,240,000	$3,420,000
Trades Licenses Fees	$1,219,230	$1,400,000	$1,500,000
Business Premises Visited	1,187	1,100	1,100
ATM Registry Fees*	$12,900	$12,500	$12,500
Weights & Measures Inspections Performed	8,287	8,000	8,000
Item Pricing Waiver Fees	$580,000	$500,000	$500,000
Consumer Complaints Filed	542	500	500
Total Number of Licensed Home Improvement Contractors	9,110	9,000	9,000
Home Improvement License Applications Processed Per Year**	4,683	4,500	4,500
Secondhand Goods Dealers Licenses Processed	63	60	60
Secondhand Goods Dealers License Fees	$17,450	$12,500	$12,500
Trade Licenses Processed	2,495	2,600	2,700

* ATM Registrations are issued for a two-year term.

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

Weights and Measures, Consumer Protection (25)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Consumer Protection	XIX	1	1	1	1	1	1
Deputy Director of Consumer Protection	XVII	1	1	1	1	1	1
Sealer of Weights & Measure	XIII	1	1	1	1	1	1
Senior Inspector	XI	6	6	6	6	6	5
Administrative Asst.	X	1	1	1	1	1	1
Secretary to Dir Cons Prot	IX	1	1	1	1	1	1
Staff Asst. (WTS & Meas.)	VIII	8	8	8	8	8	9
Office Asst.	VI	3	3	3	3	4	4
Community Outreach Worker	IV	1	1	1	1		
Total Positions		**23**	**23**	**23**	**23**	**23**	**23**

Weights and Measures, Consumer Protection (25)

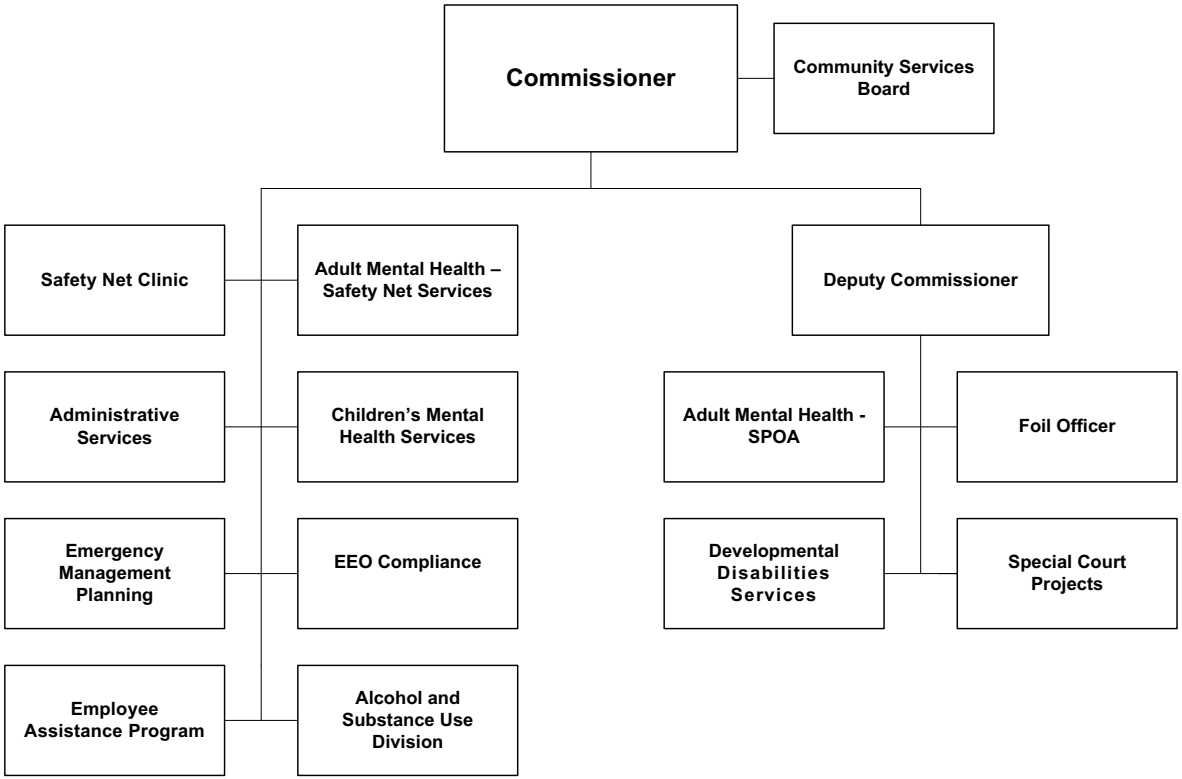
Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,062,772	2,173,175	2,173,175	2,000,175	2,223,584	2,126,220
		2,062,772	**2,173,175**	**2,173,175**	**2,000,175**	**2,223,584**	**2,126,220**
101 Other Personal Services	1200 Hourly	4,076	5,000	5,000	5,000	5,000	5,000
	1400 Overtime	17,230	30,000	30,000	30,000	30,000	30,000
		21,305	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**
200 Equipment	2300 Replacement	982	8,000	8,000	8,000	8,000	8,000
		982	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
300 Material & Supplies	3010 Automotive Supplies	5,136	10,000	10,000	10,000	10,000	10,000
	3240 General Supplies	0	7,500	7,500	7,500	7,500	7,500
	3600 Printing & Office Suppl	24,521	25,000	25,018	25,000	25,000	25,000
	3700 Postage Costs	14,334	20,500	20,500	20,500	20,500	20,500
		43,992	**63,000**	**63,018**	**63,000**	**63,000**	**63,000**
400 Expenses	4070 Equip Service & Rental	3,194	2,000	2,000	2,000	2,000	2,000
	4100 Membership Fees	250	1,000	1,000	1,000	1,000	1,000
	4110 Travel and Meals	6,939	7,500	7,500	7,500	7,500	7,500
	4160 Telephone Expenses	2,219	2,500	2,500	2,500	2,500	2,500
	4360 Educational Training	3,228	5,000	5,000	5,000	5,000	5,000
	4420 Technical Services	47,308	60,000	60,051	60,000	60,000	60,000
	4901 Investigations	56	1,000	1,000	1,000	1,000	1,000
		63,194	**79,000**	**79,051**	**79,000**	**79,000**	**79,000**

Weights and Measures, Consumer Protection (25)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	64	68	68	68	75	75
	5205 Information Support Svc	366,219	376,297	376,297	376,297	432,351	411,138
	5280 Svc by Public Works	10,709	25,880	25,880	25,880	20,875	18,789
	5325 Svc by Dept of Law	49,392	50,112	50,112	50,112	36,589	36,589
		426,385	**452,357**	**452,357**	**452,357**	**489,890**	**466,591**
Total Expenditures		**2,618,630**	**2,810,532**	**2,810,602**	**2,637,532**	**2,898,474**	**2,777,811**
Net Expenditures		**2,618,630**	**2,810,532**	**2,810,602**	**2,637,532**	**2,898,474**	**2,777,811**
50 Departmental Income		4,640,034	5,749,625	5,749,625	5,764,625	5,802,500	5,802,500
Total Revenues		**4,640,034**	**5,749,625**	**5,749,625**	**5,764,625**	**5,802,500**	**5,802,500**
Net Department Total		**(2,021,404)**	**(2,939,093)**	**(2,939,023)**	**(3,127,093)**	**(2,904,026)**	**(3,024,689)**


WESTCHESTER
COUNTY

Community Mental Health (26)



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

Community Mental Health (26)

Mission Statement

The mission of Westchester County Department of Community Mental Health is to enrich and enhance the lives of children, adolescents, adults and families living with mental health concerns, substance misuse, intellectual and developmental disabilities, or the co-occurrence of any of these issues, to reach their full potential. The mission is achieved by providing a system of care guided by values and ethical practices which prioritize access to strength-based, trauma informed, culturally, racially, and linguistically responsive services that are coordinated and individualized to meet their needs.

	2026	2027
POSITIONS		
Operating	56	55
Grants	41	44
	97	99
OPERATING BUDGET EXPENDITURES		
Personal Services	4,773,192	5,109,839
Equipment	8,000	
Material & Supplies	66,146	64,950
Expenses	10,317,376	10,327,891
Interdepartmental Charges	1,695,682	1,888,775
TOTAL EXPENDITURES	16,860,395	17,391,455
OPERATING BUDGET REVENUES		
Interdepartmental	1,362,265	1,265,829
Departmental	2,140,917	1,496,481
State and Federal Aid	2,984,723	3,323,806
TOTAL REVENUES	6,487,905	6,086,116
DEPARTMENT TAX LEVY	10,372,490	11,305,339
Estimated Share of Miscellaneous Budget Items		
Retirement Systems	1,495,461	1,513,961
Health Insurance and Benefits	2,687,357	2,892,214
DEPARTMENT TOTAL	**14,555,308**	**15,711,514**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $67,772.

Community Mental Health (26)

The Department of Community Mental Health is mandated to ensure the provision of community based preventive, rehabilitative and treatment services for those with mental illnesses, developmental disabilities and substance abuse. The Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Responsible for community preventive, rehabilitative, and treatment services offering continuity of care for those with mental illnesses, developmental disabilities and substance abuse, and to plan for the integration of community and state services and facilities.	NYS Mental Hygiene Law Article 41.
County is responsible for individuals who are not fit to proceed in court or are ill in jail and in need of inpatient treatment or those who are not accountable for their crimes due to their mental illness.	NYS Mental Hygiene Law Article 43; Criminal Procedure Law Sections 330/20; 730, 508 and 390.30
Assisted Outpatient Treatment allows the county to obtain a court order to require a person to comply with a specific treatment plan.	NYS Mental Hygiene Law Section 9.60
County is responsible to authorize transporting an individual in crisis in the community to a community hospital.	Mental Hygiene Law Article 9 and Section 22.09
NYS Expanded PINS	Chapter 596 – Bill #S674B
New York Secure Ammunition and Firearms Enforcement Act (NY SAFE Act) Requires designated mental health professionals who believe a mental health patient made a credible threat of harming others to report the threat to the Mental Health Director, who would then have to report serious threats to the State Department of Criminal Justice Services.	NYS Mental Hygiene Law Article 9 Section 46

Community Mental Health (26)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Provide Treatment Alternatives for Safer Communities (TASC), a diversion program, in partnership with the criminal justice system, for individuals with misdemeanor an felony offenses.
- ✓ Provide Felony Mental Health Court Misdemeanor Wellness Court and Alternatives to Incarceration (MHATI) diversion services for individuals with mental health and co-occurring substance use issues.
- ✓ Provide Community Oriented Re-Entry (CORE) services to individuals with mental health issues who are incarcerated and returning to the community from Westchester County Department of Corrections.
- ✓ Collaboration with the District Attorney's Office - Project Fresh Start: A diversion program offering an alternative response to first time, low level, non-violent criminal offenses that is proportionate and restorative
- ✓ Oversee the Westchester County Reentry Task Force (WCRTF) to assist individuals with high risk offending behavior transition from the New York State prison system to the community through coordinated services in an effort to increase successful community reintegration, reduce recidivism and enhance public safety.
- ✓ Under NYS Executive Order 18, Westchester has developed the Westchester Threat Assessment Management Center (WESTAC) or Threat Assessment Management (TAM) team to assist law enforcement locate, identify and monitor those individuals that make threats against groups, organizations and/or certain classifications of people. The team consists of professionals from Law Enforcement, Fire/EMS, Schools and DCMH.
- ✓ DCMH is an active member of Westchester County's PACS (Police Allied with Communities and Schools) to address critical mental health and safety concerns present in educational systems and within the community. DCMH plays a major role is providing training, technical assistance, crisis response and coordination, along with prevention planning.
- ✓ Westchester's Gun Violence Prevention Task Force gathers local community members, gun violence experts, Law Enforcement, religious leaders, educators, legal professionals, mental health experts, those impacted by gun violence, youth and County staff to examine the causes of gun violence in the County and recommends practical, actionable strategies to reduce its occurrence and impact.
- ✓ Participation in Westchester's Domestic Violence High Risk Team (DVHRT) providing mental health crisis support, guidance and technical assistance to team members and coordination of crisis services and outreach to victims and Law Enforcement.
- ✓ Provide coordination of Assisted Outpatient Treatment (AOT) for individuals who are clinically and socially determined high risk under the provisions of Kendra's Law.
- ✓ Provide on-going better coordination and oversight of services for individuals in need of Enhanced Voluntary Agreements.
- ✓ Oversight and coordination of Westchester's High Risk Committee meetings to identify and triage high-risk behavioral health, co-occurring, legal, and system level concerns to mitigate risk and improve individual and community safety.
- ✓ Coordinate the removal of firearms from individuals with mental health concerns to promote public safety under the New York Secure Ammunition and Fire Arm Enforcement (SAFE) Act.
- ✓ CPL 730 coordination and monitoring of people court ordered for forensic psychiatric evaluation to determine whether an adult criminal defendant is incapacitated and therefore not able to proceed to trial.
- ✓ Respond to opioid and substance use issues by providing comprehensive education, training and, in partnership with provider community, provide engagement and services to individuals, and their families, in need.
- ✓ The Dual Recovery Coordinator Initiative works to identify existing barriers to service accessibility along with the wider behavioral/ human service system to implement localized systemic modifications to improve the quality of services for all persons diagnosed with co-occurring disorders.
- ✓ Oversee and direct County Behavioral Health Crisis Response efforts including the Crisis Prevention and Response Team, operated by St.

Vincent's Hospital-Westchester and other crisis services for children, adults and older adults.

- ✓ Oversee and direct Project Alliance including 911 Diversion to Enhanced Behavioral Health Call Takers and 8 Mobile Crisis Response Teams embedded with local law enforcement.
- ✓ Provide Police Mental Health Outreach to communities to provide support in addressing individuals experiencing behavioral health crisis. DCMH staff are co-located in White Plains, Yonkers and New Rochelle
- ✓ Provide training and administration, in collaboration with Department of Public Safety, for Crisis Intervention Team (CIT) training for law enforcement agencies. In addition to CIT training, provide specialized topic training on deescalation, crisis response, suicide prevention and addressing behavioral health needs, as well as specialized training in CIT-Y (youth) for School Resource Officers and Westchester County Probation Officers.
- ✓ Collaborate with WC DOC to Provide Medication Assisted Treatment (MAT) substance use disorder treatment for individuals in the Westchester County Corrections Jail.
- ✓ Collaboration with District Attorney's Office, Department of Health, Public Safety, local law enforcement and community-based prevention and treatment providers to address the needs of individuals at high risk with substance/opioid misuse and co-occurring disorders.
- ✓ Partner with existing Crisis Response system which has become the local 988 Call center for the National Suicide and Crisis Lifeline.
- ✓ Participates in emergency planning for people with disabilities “County Disabilities Access and Functional Needs Emergency Planning Committee”
- ✓ Operate Real Time Behavioral Health Operations Desk as a resource to law enforcement, emergency services and mobile crisis teams.
- ✓ Maintain preparedness and deliver community interventions through the Disaster Mental Health Psychological Response Team.
- ✓ Provide Transitional Case Management Services for individuals released from the Westchester Department of Corrections by providing direct linkages to local community providers and resources.
- ✓ Medication Grant Enrollment for individuals released from State and local correctional facilities or inpatient psychiatric hospitalizations.

ADULT & SENIOR SERVICES

- ✓ Provide forensic care coordination for adults with serious mental health concerns and co-occurring disorders involved in the criminal justice system.
- ✓ Administer Single Point of Access for housing, Assertive Community Treatment (ACT), and case management for adults with serious mental illnesses and, in many cases, have co-occurring substance use and/or developmental/intellectual disability.
- ✓ Provide Transitional Case Management Services for individuals released from the Westchester County Department of Corrections by providing direct linkages to local community providers and resources.
- ✓ Medication Grant Enrollment for individuals released from State and local correctional facilities or inpatient psychiatric hospitalizations.
- ✓ Provide alcohol and substance use evaluations and referrals for individuals applying for Public Assistance, in addition to monitoring treatment for individuals on Public Assistance via CASACs.
- ✓ Provide support to local inpatient psychiatric hospital staff discharging homeless patients to Westchester County Department of Social Services for eligibility determination.
- ✓ SSI/SSDI Outreach, Access, and Recovery (SOAR) with direct implementation and oversight from DCMH SOAR Local Leads helps Westchester County end homelessness for adults with serious mental illness (SMI) and children with serious emotional disturbances (SED) through training and guidance to community providers to increased access to Social Security disability benefits.
- ✓ Administer rental assistance Federal Housing Grants to house 720 individuals who are formerly homeless and are disabled.
- ✓ Coordinate New York State Scattered Site Supportive Housing grants to house 880 individuals with seriously mental health issues and, in

some cases, co-occurring substance misuse disorders and intellectual/developmental disorders.

- ✓ Provide SPOA staff member with Adult Protective Services to perform needs assessments for individuals who have been identified as having mental health issues. Provide follow up supportive services to identified individuals in need.
- ✓ Provide support and referrals for agencies with Empire State Supportive Housing Initiative beds.
- ✓ Provide support and referrals for the Safe Options Support - Critical Time Intervention Team servicing homeless individuals.
- ✓ Provide Peer Advocacy and Support Services, including access to state-funded emergency and scholarship grants to help individuals meet basic needs and advance educational and vocational goals.

CHILDREN & FAMILIES

- ✓ Oversee and provide technical assistance to Westchester County's Child and Family Community Network model which serves both as a community organizing meeting for local communities as well as providing wraparound planning for children and families with complex needs and involved in various systems.
- ✓ Provide oversight and technical assistance, while collaborating with community-based organizations and municipalities that provide Substance Use Prevention services in schools and community settings across Westchester County.
- ✓ Administer Children's Single Point of Access for case management, mobile mental health and out of home treatment services for children with serious emotional disturbances (SED).
- ✓ CSPOA designated to determine eligibility for Home & Community Based Services (HCBS) for Westchester County youth demonstrating need for higher level of care services.
- ✓ Facilitate Wraparound process for children and families with complex needs and cross-systems involvement
- ✓ Coordinate regular meetings and coordination for intensive services stakeholders from across the System of Care (Care Management, Hospitals, Medicaid Service Array Providers, etc.)
- ✓ Coordinate collaborative effort with all of Westchester County's school districts to reduce preventable residential placements for student with complex needs by providing community and family-based supports and services. Assist school districts in monitoring and reducing unnecessary lengths of stay for those students residing in out-of-home school placements and supporting transitional planning back to the community.
- ✓ Organize key stakeholders including the Westchester County Health Department, the Child Care Council, Westchester Children's Association, early childhood professionals, mental health agencies, and community providers, to create an Early Childhood System of Care. Activities include initiatives such as “Westchester Growing Together” and “Disconnect to Reconnect,” professional training and public education, workforce development, advocacy and response to emerging needs and trends impacting the social and emotional development and well-being of young children and their families.
- ✓ Oversee Early Step Forward, a multi-agency network of county-funded early childhood mental health consultation serving child care centers, family day care centers, Head Start programs and pre-kindergarten programs. The goal is to reduce suspensions and expulsions of toddlers and preschoolers for behavioral and mental health issues. Additional goals include implementing evidence-based curricula (such as Second Step) and evidence-based frameworks (such as the Pyramid model), identifying and addressing special needs and delays through screenings, interventions and linkages, and helping sites build their own capacity to address these issues. Early Step Forward's evaluation component has consistently demonstrated a near elimination of suspensions and expulsions, gains in social emotional competencies, and outstanding reviews from early childhood providers.
- ✓ Collaborate with Drug Free Community Coalitions in an effort to decrease risk factors and increase protective factors for behaviors associated with substance use and misuse.
- ✓ Collaborate with prevention programs throughout Westchester County to expand access to evidence-based community and school-based prevention services for youth and their families. These efforts include the delivery of primary prevention initiatives and prevention counseling services designed to reduce risk factors, promote healthy

development, and strengthen protective factors within the community.

- ✓ Coordinate and facilitate in collaboration with other County Departments and community stakeholders the Annual You(th) as Agents of Change Co-Occurring Disorders Awareness Youth Summit with representation from nearly all Westchester County High Schools totally over 600 youth and staff as part of DCMH's commitment to enhancing integration of COD prevention, treatment, and recovery services for adolescents in Westchester County.
- ✓ Provide training and education on the Children's System of Care to key stakeholders including schools, community based organizations, youth, and families. In 2025 DCMH trained and educated over total 2,000 participants.
- ✓ Provide comprehensive planning and coordination for students with developmental/intellectual disabilities who are transitioning from the children's into the adult services system including linkage to NYS Office for People with Developmental Disabilities (OPWDD).
- ✓ Provide weekly on-site training, consultation and technical assistance to Camp Morty staff and campers regarding trauma-informed practices and policies, as well as specific mental health issues and crises.
- ✓ Provide technical assistance to child/adolescent hospital inpatient units and emergency departments to support coordinated transitions for youth and families into and out of inpatient levels of care.

GENERAL GOVERNMENT SUPPORT

- ✓ Contract Management, accounting and administration of state and federal grants. Contract Management includes a Strategic Planning Team that implements universal policies and procedures around contract monitoring using a standardized performance evaluation tool and program data to make informed decisions about program development and contracting. In 2025-2026, the team has focused on the review and renewal of over 40 Unified Services Contracts to Westchester County providers. These contracts are set to renew 1/1/2027 and represent the majority of behavioral health services the department oversees.
- ✓ Technical assistance and training to providers to maintain federal funding, maximize state aid revenue and improve documentation.
- ✓ Public Education: Training for County departments, municipalities and other agencies that use and provide services.
- ✓ DCMH maintains an online directory of mental health, substance use and intellectual/developmental disability services. The Directory includes a services map using GIS mapping technology.
- ✓ Full service Employee Assistance Program (WCEAP) for all County departments and over 30 local municipalities.
- ✓ Crisis Intervention: coordination and deployment of a Psychological Response Team with the knowledge and skills to respond adequately to the mental health needs of individuals and communities during times of disaster and in the aftermath of acts of terrorism.
- ✓ Identify, advocate and develop a comprehensive array of mental health, substance use, and intellectual/developmental disabilities services to meet the needs of all Westchester County residents.
- ✓ Technical support for agencies and schools seeking to incorporate trauma informed practices and principles into their system. Such support includes administering and analyzing empirical surveys about organizational climate, staff burnout and related issues; staff training and public education; and assistance with implementing a long-term plan of action in conjunction with local efforts and resources.

INITIATIVES:

NEW

- ✓ Through the Meadows Grant, in collaboration with county partners, clinicians across the county have been trained in the Encompass Co-Occurring Disorders (COD) treatment model. This initiative aims to expand access to evidence-based services for youth and young adults with co-occurring mental health and substance use disorders, while also providing support to their families. By increasing the number of trained clinicians and expanding implementation across participating agencies, the county continues to strengthen its capacity to deliver integrated, high-quality care to individuals with co-occurring disorders.

Community Mental Health (26)

- ✓ In conjunction with a community partner, a four (4) bed Transitional Safety Unit program has opened to support long-term recovery for individuals with a history of SUD/COD and have recently completed treatment in a Residential setting or exiting the Criminal justice system.
- ✓ "Disconnect to Reconnect" (D2R) is an initiative developed through the CCSI Integrated Services Planning 0-6 Committee, co-facilitated by DCMH. This initiative seeks to raise public awareness of the impact of social media on young children and the importance of play on development, health and wellness. In 2026, D2R expanded from an early childhood campaign to a larger coalition of parents, educators, policy advocates, mental health professionals, and others. Various subcommittees focus on educational policy, community organizing, early childhood issues, mental health and public education.
- ✓ "Westchester Growing Together" is an ISP 0-6 initiative developed in partnership with the United Way of Westchester and the Board of Legislators Families Task Force. Prospective and new parents will sign up at hospitals and public health clinics to receive push notifications by text regarding concrete resources and information about child development, which will be delivered according to their child's developmental stage. A public launch occurred in early 2026, and the program is now fully operational.
- ✓ Participation as core member of the Westchester County Threat Assessment Management Team.
- ✓ Member of the Leadership Coalition of Adelphi University's Hudson Valley Geriatric Mental Health Initiative aimed at identifying gaps and barriers to mental health services for older adults and their families. The Coalition is responsible for presenting recommendations to state governing bodies to guide funding decisions and support program development.
- ✓ Coordination and co-facilitation of specialized training series for schools and providers to address trends in children's mental health i.e. School Anxiety, Avoidance & Refusal and Suicide Risk Assessment and Safety Planning, and Building Comprehensive School Mental Health Systems.
- ✓ Intern Field Supervision Initiative to identify Westchester behavioral health agency ability to provide intern field supervision to human service disciplines such as Social Work, Psychology, Licensed Mental Health Counselor, Criminal Justice, Marriage and Family Therapy, and others. Direct support and guidance provision to supervisory staff focusing on co-occurring disorder and other complex need education and implementation into field study activities.
- ✓ Expansion of DCMH Undergraduate Summer Intern Program to provide a robust cross-systems experiential learning opportunity for undergraduate students interested in entering the mental health field. The DCMH Summer Intern Program was developed in alignment with the Westchester County Behavioral Health Workforce Initiative.
- ✓ Westchester County Children's Cabinet Re-Established a County Single Point of Entry (SPOE). The SPOE process addresses residential placement needs by providing leadership level system coordination and consultation for cross-system involved youth with high-risk and complex needs.
- ✓ DCMH participates in the NY CARES UP grant project, which is meant to support essential workers like first responders and correction officers in building resiliency, enabling them to better adapt and recover from stress and adversity. Grant funding will support resiliency and wellness programming as well as peer-to-peer training for grant sites to help increase protective factors and reduce mental health problems, cumulative stress and suicidal thoughts or behaviors faced by uniformed personnel. The project aims to decrease shame and fear often present within law enforcement professions that prevents those in emotional distress from reaching out for help. A focus on hope and recovery will be promoted through increased access to mental health and suicide prevention resource and coping skill strategies for wellness and resilience.
- ✓ DCMH is collaborating with Westchester Crisis Intervention Team (CIT) trained officers and law enforcement peer networks to develop a unified partnership of care for law enforcement personnel. The goal is to create a common language, shared and similar response to law enforcement experiencing crisis, open communication, support recruits entering the law enforcement profession, and support families and loved ones of law enforcement.

Community Mental Health (26)

- ✓ Oversaw the opening of and will provide continuing support and referrals to Westchester's first Forensic Assertive Community Treatment Team.
- ✓ Oversaw the opening of and will provide continuing support and referrals to 17 new Apartment Treatment Program single beds for individuals with forensic involvement.

ON-GOING

- ✓ Working through Westchester County's Opioid Response Initiative, a collaboration of county government departments and external partners, Opioid Lawsuit Settlement funds continue to support initiatives in the areas of treatment, education, harm reduction and service enhancement throughout Westchester.
- ✓ Coordinate and Co-Chair Westchester County's Suicide Prevention Coalition. In the spring of 2026, the Coalition launched its 2nd Annual Chalk the Walk, Let's Talk initiative, which attracted multiple schools, libraries, hospitals and community providers. Over 175 Chalk the Walk submissions were received and posted online in recognition of May is Mental Health Awareness Month. The Coalition has also participated in public education presentations, professional workshops and public awareness events (such as the City of White Plains Soccer Fest) to increase awareness and use of 988.
- ✓ In conjunction with community partners, undertaking the planning and development of additional mental health/co-occurring disorder clinics for Westchester County.
- ✓ The "Lives Forward" Program continues to train justice involved individuals in dual peer certifications.
- ✓ In conjunction with community partners, two (2) Recovery Centers continue to provide services to individuals in recovery from substance use addiction and mental health issues.
- ✓ In conjunction with a community partner, a new ten (10) bed SUD/ COD Residential Treatment program continues to provide treatment services.
- ✓ Co-Chair Westchester County Re-entry Task Force.
- ✓ Co-Chair the Veterans Committee of our Suicide Prevention Coalition in partnership with Westchester's Vet2Vet program, Westchester's Veterans Service Office, the Montrose VA and the Bronx VA. This committee has designed and delivered a presentation for mental health clinicians on how best to work with veterans as well as distributed gun locks and other materials related to suicide prevention.
- ✓ Co-Chairs the Data and Action Committee of our Suicide Prevention Coalition in partnership with our Medical Examiner's office.
- ✓ Coordinate and Co-Chair Westchester County's Developmental/ Intellectual Advisory Committee addressing the needs of individuals, and their family members, with developmental/intellectual disabilities, including Autism.
- ✓ Coordinate and lead committee focused on crisis services/supports for individuals with intellectual and developmental disabilities.
- ✓ Coordinate and Co-Chair the CCSI Trauma Subcommittee, comprising 83 members throughout Westchester County's system of care.
- ✓ Coordinate the Westchester County Trauma-Informed Supervision Initiative, which has trained over 112 individuals since its inception in 2016. Continue to expand this model within and beyond Westchester County through creation of a TIS Facilitator's Guide and development of guidelines and policies to ensure fidelity to this model.
- ✓ Continue to support expansion of school based mental health satellite clinics in collaboration with community agencies, school districts, and OMH.
- ✓ Continue to roll out turn-key training using DCMH's Resilience Film Workshop Guide for coalitions within and beyond Westchester County.
- ✓ Continue to monitor and refine data analysis of Mobile Crisis Services for CQI and county planning.
- ✓ Partner with contracted providers and county departments around development and implementation of trauma-informed care, including training, data-driven CQI, and technical assistance regarding policies and practices.

Community Mental Health (26)

- ✓ Provide support, consultation and guidance to the emergency departments and inpatient psychiatric units to ensure access to care to individuals who are in need of acute psychiatric stabilization.
- ✓ As an OPWDD Service Access Agency, DCMH submits applications to OPWDD on behalf of Westchester County families for eligibility determination, provide assistance and support to individuals, their families and related professionals, in navigating the NYS Office for People with Developmental Disabilities (OPWDD) eligibility process as well as the broader service system.
- ✓ Provide direct, short-term case management services to individuals with intellectual and developmental disabilities (I/DD) who are disconnected from or experiencing challenges accessing the New York State Office for People with Developmental Disabilities (OPWDD) system or other community-based programs. This includes individuals in hospitals, homeless shelters, correctional facilities, on the streets, encountered through Mobile Crisis Response Teams, or connected with Adult Protective Services (APS). Services include outreach, assessment, linkage to appropriate community resources, assistance with OPWDD eligibility and enrollment, reconnection to existing supports, and coordination of services to address immediate unmet needs and promote long-term stability.
- ✓ Serving in the role of Collaborative Applicant, DCMH provides leadership in the planning and management of the Westchester County Continuum of Care (CoC) Partnership to End Homelessness coordinating with Department of Social Services and over 28 Board Member agencies, to oversee homeless services with the goal of preventing and ending homelessness. The CoC manages over $30,642,000 of HUD funding annually, over $16,110,000 of that being directly administered by DCMH. The recent changes in Federal regulations around this funding has required an immense amount of advocacy, collaboration and strategic planning on the part of DCMH staff on the national, state and local levels to preserve as much Permanent Supportive Housing as possible.
- ✓ Participate in the Westchester County Multidisciplinary Team monthly meetings for adults to coordinate intensive services for complicated and challenging adult/elder abuse and exploitation cases.
- ✓ Participate in the Westchester County Child Fatality Review Committee monthly meetings.
- ✓ Participate in the Westchester County's Local Early Intervention Coordinating Council (LEICC).
- ✓ Serve on the New York State Trauma Informed Network and Resource Center Evaluation Taskforce.
- ✓ Serve on the County-wide Workplace Violence Prevention Program Committee.
- ✓ Provide interim medical coverage through the Medication Grant Program (MGP) for individuals with mental illness to access psychotropic medications upon discharge from hospitals and/or jails and prisons.
- ✓ Continued development of the jail diversion and court based Mental Health Navigator Program staffed by New York State Certified Peer Specialist to screen and assist SMI individuals in the early stages of their criminal justice involvement with behavioral health interventions to reduce days of incarceration and re-arrest.
- ✓ Participate in NYS Office for People with Developmental Disabilities (OPWDD) regional committee and executive director’s meetings to support and advocate for services for Westchester County Residents with Intellectual and Developmental Disabilities.
- ✓ Participate in planning/support meetings with NYS Office for People with Developmental Disabilities (OPWDD) regional crisis/forensic team to provide collaborative support for individuals with intellectual/ developmental disabilities experiencing behavioral health crisis or are involved in the criminal justice system.
- ✓ Track and provide consultation, support, and guidance to emergency departments and inpatient psychiatric units to improve systems navigation for individuals with intellectual and developmental disabilities who have complex needs to promote positive outcomes, and strengthen system accountability.
- ✓ Coordinate efforts with Department of Public Safety to provide electronic locater bracelets for children and adults with autism, or other developmental disabilities, who live in the community and who are at risk to wander.

Community Mental Health (26)

- ✓ Provide leadership and co-chair the Westchester County College Behavioral Health Collaborative which is charged in addressing the mental health, substance misuse and co-occurring disorder challenges of college students by providing education, training and access to services.
- ✓ Provide Leadership and co-chair Westchester County Coordinated Children's Services Initiative (CCSI) Committee, a county-wide committee with participation from across child-serving systems charged with planning and oversight of the children's system of care and primary advisory board to the Children's Cabinet.
- ✓ Provide Leadership and Co-Chair the Westchester County Children's Cabinet, made up of executive leadership from 8 child & family-serving County Departments with the goal of improving outcomes for Westchester's children through alignment of department priorities and development of a cohesive “children's plan.”
- ✓ Provide leadership and co-chair the Westchester County Co-Occurring System of Care Committee, a county-wide committee charged with addressing the mental health, substance use, and other complex needs that individuals are impacted by and improving service outcomes through building awareness, use of best practices and systemic reform.
- ✓ Provide support to Westchester County's inpatient units regarding discharge planning, outpatient referrals, and housing placements.
- ✓ Provide ongoing support to families navigating the Single Point of Access and overall adult mental health system.
- ✓ Coordinate and support both individuals receiving and providers of residential, care management, and Assertive Community Treatment services throughout the county.
- ✓ Provide bereavement counseling to Single Point of Access agencies who have experienced loss in their programs.
- ✓ Provide resource training at all Peer Specialist Training courses, currently delivered three times per year at three different DCMH-contracted agencies.
- ✓ Co-Chair the Westchester County's Continuum of Care Patriot Housing Initiative. This initiative houses veterans experiencing homelessness. To date, the initiative has housed over 700 veterans through DCMH and partner agencies.
- ✓ Host International Overdose Awareness Day event.
- ✓ Maintain 1,600-person waitlist for residential services for individual with serious mental illness.
- ✓ Process and refer approximately 1,900 referrals for residential, case management, and Assertive Community Treatment services annually.
- ✓ Coordinate discharges from Rockland Psychiatric Center to the community to reduce re-hospitalization.
- ✓ Provide planned respite services to prevent unnecessary hospitalizations.
- ✓ Provide trainings to multiple provider agencies on the Single Point of Access to increase access to residential, case management, and Assertive Community Treatment services for individuals living with serious mental illness.
- ✓ Collaborate with BOCES partners to provide accessing and navigating children's mental health services trainings open to all 46 Westchester County school districts.
- ✓ Lead annual county-wide Myra Alfreds Roundtable conference in recognition of Children's Mental Health Day and Foster Care Awareness Week.
- ✓ Coordinate annual Community Network Leadership Retreat to provide training, planning, and support to leadership from across the county's 8 Community Networks.
- ✓ Collaborate with District Attorney's Office for Westchester Opt In: A diversion program offering an alternative response to low level, non-violent criminal offenses that is proportionate and restorative.
- ✓ Host quarterly Hospital Leadership meetings with chiefs of psychiatry from Westchester's inpatient psychiatric hospitals to discuss trends, needs, training, and support.
- ✓ Coordinate hospital staff (inpatient, outpatient, emergency room) in-service trainings on current system of care and coordinating with internal and external services to improve coordination and care.

- ✓ The Westchester County Behavioral Health Workforce Shortage & Pipeline Initiative is a collaborative effort launched in early 2024 to address the critical shortage of qualified behavioral health professionals. Led by a cross-sector partnership of county government, educational institutions, behavioral health providers, hospitals, and nonprofit agencies, the initiative seeks to attract, train, and retain a diverse workforce and aims to promote and strengthen the behavioral health workforce by engaging students early in their academic journey and establishing meaningful, sustained connections to career pathways.
- ✓ The DCMH Integration Initiative has a goal and purpose to develop and improve communication, collaboration, competence, training, assessment, intervention and support within the Department of Community Mental Health who work with the co-occurring mental health and substance use disorder population. The “Change Team” leaders of the initiative also aims for a cultural shift towards a more complex capable and collaborative workforce.
- ✓ DCMH's Single Point of Access Team continues to process and oversee the applications for Representative Payee services for individuals with serious mental illness.
- ✓ The Westchester County Safety Net Clinic opened in White Plains in the fourth quarter of 2025. Working with community partners, the Safety Net Clinic serves 120 high risk/high need clients at a time. Clients receive assessment, psychotherapy, group therapy, health assessment, medication management, and other county services as needed. Bilingual and evening services are available.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ A new annual Consolidated Local Government Plan has been developed to identify areas of need for individuals with mental illness, intellectual/developmental disabilities, and alcohol and substance abuse issues, including those individuals with multiple needs.
- ✓ After months of research and negotiation and with the full support of the County Executive, WCEAP has established a partnership with OPTUM/UMR for supplemental EAP services. This collaboration will allow WCEAP to expand coverage and accessibility to licensed MHC 24/7 365 days a year for all County Employees and their family members It also provides various platforms, such as TalkSpace, the ability to “text” a provider and a self-help, app providing information on a myriad of wellness topics.
- ✓ Through targeted technical assistance and coordination with school, agency and NY state partners; DCMH has supported a over 40% expansion of school based mental health satellite clinics across the county, with a total of 76 clinics and growing.
- ✓ DCMH played an important role in several Disconnect 2 Reconnect accomplishments this past year, including a) creating a comprehensive strategic plan, b) collaborating with the Westchester Library system in organizing a large conference on the neuroscience of play and its public health ramifications, and c) facilitating community conversations at libraries, colleges, and nonprofit agencies regarding the impact of digital media use and the importance of play across the lifespan.
- ✓ DCMH in partnership with Putnam Northern Westchester and Southern Westchester BOCES, Student Advocacy, Pace University, and a number of community based mental health agencies were awarded a 4-year $4 Million Federal SAMHSA Grant to expand and enhance the county's school based mental health services and infrastructure.

ON-GOING

- ✓ DCMH's Annual “May is Mental Health Awareness Month” campaign was held including posting events, social media campaign, and providing education and resources.
- ✓ DCMH's Annual “September is Suicide Prevention Awareness Month" campaign continues to be a success in promoting awareness, education and prevention. Campaign includes social media campaign, launch of awareness and resource information, including the annual VISIONS art exhibit in partnership with ArtsWestchester and Rockland Psychiatric Center, giving consumer artists the opportunity to celebrate their talents with the community. Selected pieces are available for sale, with all proceeds going to the individual artist.

Community Mental Health (26)

- ✓ Commissioner's Forums are held regularly in partnership with the Alliance for Rights and Recovery to present and discuss information on NYS and local initiatives. A Forum was held in October 2025 on impacts of changes in Federal funding and local resources; over 35 individuals were in attendance for the lively and informative discussion.
- ✓ Fresh Start Diversion Program continues to work with local courts, offering an alternative response to first time, low level, non-violent criminal offenses that is proportionate and restorative. In 2025, 251 participants completed the requirements.
- ✓ Westchester County Employee Assistance Program (WCEAP) continues to provide assessment and referral services to Westchester County employees as well as the employees of 35 municipalities and special districts. In 2025, WCEAP provided 342 intakes and 927 follow-up services. WCEAP also conducted 64 training sessions with 993 employees attending.
- ✓ Treatment Alternative to a Safer Community (TASC) Program - an alternative to incarceration - works with Westchester County's 45 local criminal and County courts to assess, evaluate and monitor defendants referred by the court system. In 2025, TASC assessed and evaluated 2,624 participants.
- ✓ Employability/CASAC Program completed 879 alcohol and substance abuse employability assessments and 3,736 case consultations completed.
- ✓ The adult Single Point of Access coordinated residential, care management and Assertive Community Treatment services for 1,552 individuals.
- ✓ The Children's Single Point of Access coordinated care management, mobile mental health and out of home placement services for 232 children and adolescents and participated in 267 meetings for multi-system involved youth with complex needs and 47 Committee On Special Education (CSE) Meetings in 2024.
- ✓ Promote awareness, education and training for broader stakeholders including systems, schools, and residents on Mental Health, Substance Misuse and Co-Occurring disorders through various evidence based training programs such as Mental Health First Aid, SafeTalk, and Suicide Safety for Teachers.
- ✓ “Soul Shop”, a collaborative with faith-based leaders throughout Westchester continues to grow and develop. In June 2025, the Soul Shop for Black Communities training was nationally recognized, being added to the Suicide Prevention Resource Center's National Best Practice Registry. The training is offered multiple times per year, with hundreds of new faith-based leaders being trained annually. A version for Hispanic Churches is now available. Those trained may join the Collaborative, which provides training, support and resources to the larger faith-based community on mental health, substance use and suicide prevention.
- ✓ Continue partnership with the NYS Trauma Informed Network and Resource Center (TIN-RC), the NYS Office of Prevention, and other NYS OMH Divisions to contribute to state-wide efforts toward trauma-informed practices and policies.
- ✓ DCMH in collaboration with community partners participated in the annual Transition Linkages Fair that was attended by over 250 people whose children with intellectual and or developmental disabilities will be transitioning from school to the adult service system.
- ✓ The Intellectual and Developmental Disabilities Services provided consultation, information, and referral services to 2,778 individuals, families and community service providers as well as offered a multitude of trainings to school districts and community providers. OPWDD eligibility support and submission assistance was given to 116 Westchester County individuals/families, and assistance was provided to 112 students who transitioned from high school to the adult service system.

REVENUES:

- ✓ State Aid within New York State appropriations, is received for eligible expenses as determined by the three state disability agencies. Eligibility is based on State approval at a reimbursable percentage. Some programs are funded at 100% and others at 50% and included in the Operating Budget and Grants.
- ✓ Federal Aid - DCMH receives grant funding from HUD for the administration of rental assistance and other housing programs and aid from CMS and SAMHSA through NYSOMH for the administration of mental health and alcohol and substance abuse services.

Community Mental Health (26)

- ✓ Charges for EAP services to local municipalities.
- ✓ Opioid Settlement Funds.
- ✓ Substance Abuse and Mental Health Services Administration grant for Westchester Co-Occurring System of Care for Supporting Adolescents and Transitional Aged Youth with Co-Occurring Disorders, and their Families, through a Wraparound System of Care.
- ✓ Substance Abuse and Mental Health Services Administration grant to enhance and expand Westchester County's school based mental health services and infrastructure.

Community Mental Health (26)

SERVICE INDICATORS:

Quantitative Indicators	2025 Actual	2026 Estimated	2027 Planned
Substance Abuse Services (admissions)	7,542*	6,700	6,800
Developmental Disabilities	3,945	4,065	4,100
Mental Health Services	7,891	7,975	8,844
Treatment Alternatives for Safer Communities			
Screenings	2,624	2,700	2,750
Admissions	2,612	2,685	2,735
Fresh Start			
Referrals	330	330	330
Completions	251	250	250
Westchester County Reentry Task Force			
Intake/Assessments	76	94	104
Service Coordination	76	94	104
Criminal Procedure Days			
Patient Days	4,137	4,012	5,185

*The number is higher than actual admissions because during transition to COP, all current clients were identified as new admissions in 2025.

Community Mental Health (26)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Office of Commissioner (2100)							
Commissioner	XX	1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Coordinator of Deptl Public Information	XIII	1	1	1	1	1	1
Asst to Commissioner (CMT)	XII	1	1	1	1	1	1
Exec. Secretary to the Commissioner	X	1	1	1	1	1	1
		5	**5**	**5**	**5**	**5**	**5**
Office of Mental Health (2200)							
Prog. Dir. (Comm. Support Services)	XIV	1	1	1	1	1	1
Prog. Specialist (Childrens MH Servs)	X	1	1	1	1	2	2
Case Manager II (Social Work)	IX	1	1	1	1		
		3	**3**	**3**	**3**	**3**	**3**
Office of Alcohol and Substance Abuse (2250)							
Dir. of Alcohol & Substance Abuse Svcs	XVI	1	1	1	1	1	1
Program Director (SA)	XIV	2	1	1	1	1	1
Program Coordinator (SA)	XIII		1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Office of Administrative Services (2400)							
Director of Administrative Operations	XV	1	1	1	1	1	1
Coordinator-Fiscal Operations	XIII	1	1	1	1	1	1
Asst Director - Admin Svcs	XII	1	1	1	1	1	1
Program Administrator (MH)	XII	1	1	1	1	1	1
Budget Specialist III	XII		1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Community Work Assistant	IX	1	1	1	1	1	1

Community Mental Health (26)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Accounting Control Specialist	VIII	2	2	2	2	2	2
Junior Administrative Assistant	VIII	1	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
		10	**11**	**11**	**11**	**11**	**11**
Safety Net Clinic (2520)							
Assistant Director of Division (CMH Clinical Ops)	XVI	1	1	1	1	1	1
Center Administrator	XIII	2	1	1	1	1	1
Sr Psychiatric Worker (Sp Spkg)	XI	4	2	2	2	2	2
Sr Psychiatric Worker	XI	4	2	2	2	2	2
Staff Assistant	VIII	4	2	2	2	2	2
Case Manager I (Mental Health Certified Peer Specialist)	VII	3	2	2	2	2	2
General Staff Nurse	N01		1	1	1	1	1
		18	**11**	**11**	**11**	**11**	**11**
TASC Program (2590)							
Program Coordinator (TASC)	XIII	1	1	1	1	1	1
Program Administrator (TASC)	XII					2	2
Supervising Case Manager (TASC)	XI	2	2	2	2		
Program Specialist(Cl. Svcs)	X	1	1	1	1	1	1
Program Specialist(Cl. Svcs-SP SPKG)	X	1	1	1	1		
Case Manager II (TASC)	IX	7	7	7	7	7	7
Case Manager II (TASC-SP SPKG)	IX	4	4	4	4	4	4
Staff Assistant (MH-SP SPKG)	VIII					1	1
Secretary I (WP)	VII	1	1	1	1		
		17	**17**	**17**	**17**	**16**	**16**

Community Mental Health (26)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Mobile Crisis Response Team (2600)							
Program Coordinator (MH Svcs)	XIII	1	1	1	1	1	1
Program Administrator (MH)	XII		1	1	1	1	1
Supervising Case Manager (MCRT)	XI	3	2	2	2	2	2
Staff Assistant (Mental Health)	VIII	1	1	1	1	1	1
		5	**5**	**5**	**5**	**5**	**5**
Total Positions		**62**	**56**	**56**	**56**	**55**	**55**

Community Mental Health (26)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	4,166,401	4,629,692	4,629,692	4,258,042	4,972,141	4,941,339
		4,166,401	**4,629,692**	**4,629,692**	**4,258,042**	**4,972,141**	**4,941,339**
101 Other Personal Services	1200 Hourly	8,953	6,500	6,500	11,225	6,500	6,500
	1300 Fees	730	12,000	12,000	12,000	12,000	12,000
	1400 Overtime	57,797	125,000	125,000	130,000	164,139	150,000
		67,480	**143,500**	**143,500**	**153,225**	**182,639**	**168,500**
200 Equipment	2400 Additional	86,936	0	8,000	7,500	0	0
		86,936	**0**	**8,000**	**7,500**	**0**	**0**
300 Material & Supplies	3070 Book and Periodicals	0	500	500	500	500	500
	3530 Medical/Dental/Lab Supp	0	30,000	30,000	30,000	30,000	30,000
	3600 Printing & Office Suppl	19,799	26,700	27,896	26,700	26,700	26,700
	3700 Postage Costs	6,220	7,750	7,750	7,750	7,750	7,750
		26,019	**64,950**	**66,146**	**64,950**	**64,950**	**64,950**
400 Expenses	4070 Equip Service & Rental	38,206	16,492	27,895	16,492	16,492	16,492
	4100 Membership Fees	28,350	29,202	29,202	29,202	30,078	30,078
	4110 Travel and Meals	2,498	6,025	6,159	6,025	6,025	6,025
	4160 Telephone Expenses	4,476	8,640	8,640	8,640	8,640	8,640
	4280 Insurance	0	982	982	982	982	982
	4310 Non-recurring Repairs	0	0	0	0	1,175,000	0
	4360 Educational Training	0	4,000	4,713	4,000	4,000	4,000
	4380 Contractual Services	1,557,294	1,738,469	1,784,694	1,738,469	1,734,174	1,734,174
	4420 Technical Services	47,929	373,881	373,983	373,881	420,963	420,963
	4500 Pay to Add'l Psych Srvc	1,137,550	1,302,152	1,302,152	1,140,000	1,196,399	1,196,399
	4912 Advance to Grants	1,398,693	1,625,890	1,625,890	1,625,890	1,857,072	1,757,072
	4940 Criminal Law Procedure	5,462,341	5,153,066	5,153,066	4,187,462	5,153,066	5,153,066
		9,677,337	**10,258,799**	**10,317,376**	**9,131,043**	**11,602,891**	**10,327,891**
599 Inter-Departmental Charge	5147 Svc by Personnel	1,514	1,484	1,484	1,484	1,484	1,484
	5205 Information Support Svc	1,194,988	1,213,715	1,213,715	1,213,715	1,439,126	1,357,588
	5280 Svc by Public Works	244,476	238,894	238,894	238,894	279,420	264,852
	5325 Svc by Dept of Law	151,032	114,892	114,892	114,892	132,467	132,467

Community Mental Health (26)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	5390 Svc by Public Safety	112,446	114,697	114,697	114,697	120,384	120,384
	5453 Svc by County Center	3,849	12,000	12,000	12,000	12,000	12,000
		1,708,305	**1,695,682**	**1,695,682**	**1,695,682**	**1,984,881**	**1,888,775**
Total Expenditures		**15,732,478**	**16,792,623**	**16,860,395**	**15,310,442**	**18,807,502**	**17,391,455**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	1,239,403	1,362,265	1,362,265	1,362,265	1,265,829	1,265,829
		1,239,403	**1,362,265**	**1,362,265**	**1,362,265**	**1,265,829**	**1,265,829**
Net Expenditures		**14,493,074**	**15,430,358**	**15,498,130**	**13,948,177**	**17,541,673**	**16,125,626**
50 Departmental Income		0	976,349	976,349	302,084	360,467	360,467
90 Interfund Revenue		458,557	1,164,568	1,164,568	1,164,568	1,136,014	1,136,014
97 State Aid		2,115,216	2,075,045	2,075,045	2,075,045	2,272,539	2,272,539
98 Federal Aid		2,414,705	909,678	909,678	1,255,686	1,051,267	1,051,267
Total Revenues		**4,988,478**	**5,125,640**	**5,125,640**	**4,797,383**	**4,820,287**	**4,820,287**
Net Department Total		**9,504,596**	**10,304,718**	**10,372,490**	**9,150,794**	**12,721,386**	**11,305,339**

Community Mental Health (26)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Mental Health	**$41,760,766**	**$47,118,865**	**$1,059,248**	**$46,059,617**		

Acct T-177 26-C177. Granting Agency: N.Y. State Office of Mental Health. The trust supports mental health programs provided by not-for-profit agencies and Article 28 hospitals through contractual agreements with the Department, funded by the New York State Office of Mental Health reimbursable in accordance with the applicable percentages of State Aid. Term: 01/01/27 – 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OPWDD	**$40,482**	**$54,482**		**$27,241**	**$27,241**	

Acct T-180 26-C180. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports developmental disabilities programs, provided by not-for-profit agencies through contractual agreements with the Department, reimbursable in accordance with the applicable percentages of State Aid. Term: 01/01/27 – 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
OASAS	**$10,235,572**	**$11,061,759**		**$11,061,759**		

Acct T-183 26-C183. Granting Agency: New York State Office of Alcoholism and Substance Abuse Services. The trust supports various alcoholism treatment programs, drug-free treatment services, methadone treatment services and school-based substance abuse prevention services, provided by not-for-profit agencies, Article 28 hospitals and municipalities through contractual agreements with the Department, reimbursable in accordance with the applicable percentages of State Aid. Term: 01/01/27 - 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Homeless Outreach/ Employability Assessment	**$684,367**	**$725,731**				**$725,731**

Acct T-258 26-C258. Granting Agency: Westchester County Dept.of Social Services (DSS). This trust supports drug and alcohol screening, assessment and treatment referrals for individuals referred by DSS in compliance with the New York State Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Funds: Other $725,731 is from DSS. Term: 01/01/27 – 12/31/27. Positions: 5.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Family Assessment	**$1,299,698**	**$1,338,688**				**$1,338,688**

Acct T-343 26-C343. Granting Agency: Westchester County Dept. of Social Services (DSS). The trust supports various community mental health services including but not limited to case management, housing, services to children, adults and families, a crisis center, therapeutic services to adoptive families, temporary assistance to needy families and the PINS program provided by various not-for-profit agencies through contractual agreements with the Department. Funds: Other $1,338,688 is from DSS. Term: 01/01/27 – 12/31/27.

Community Mental Health (26)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Continuum of Care DCMH Rental Assistance Project	**$13,727,036**	**$15,533,360**	**$15,533,360**			

Acct T-490 26-B490. Granting Agency: U.S. Dept of Housing and Urban Development (HUD). The trust supports a subsidized rental-housing program provided by six not-for-profit agencies through contractual agreements with the Department. Term: 06/01/26 - 05/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Adult Mental Health	**$3,851,865**	**$4,405,181**	**$293,073**	**$2,939,804**	**$1,012,355**	**$159,949**

Acct T-522 26-C522. Granting Agency: N.Y. State Office of Mental Health. The trust supports the Department's Local Government Operations and management of services for the seriously mentally ill adult population of Westchester County. Funds: Other $185,863 is from DSS and other trust revenue. Term: 01/01/27 - 12/31/27. Positions: 24.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Children's Mental Health	**$255,111**	**$578,918**		**$578,918**		

Acct T-532 26-C532. Granting Agency: N.Y. State Office of Mental Health. The trust supports the coordination of children and youth services for seriously emotionally disturbed youth in Westchester County. Term: 01/01/27 - 12/31/27. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Continuum of Care Planning	**$400,449**	**$408,397**	**$408,397**			

Acct T536 26-B536. Granting Agency: U.S. Dept of Housing and Urban Development. The trust supports development of Westchester County's Continuum of Care Program to coordinate all of the stakeholders, systems and resources available to prevent and end homelessness in Westchester County. Term: 01/01/27 - 12/31/27. Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Employee Assistance Program	**$733,673**	**$747,971**			**$445,866**	**$302,105**

Acct T-651 26-C651. Granting Agency: Westchester County Community Mental Health. The trust supports employee assistance program services for County employees, other local government employees and their families with alcoholism, substance abuse and mental health problems. Funds: Other $302,105 is revenue from municipalities. Term: 01/01/27 - 12/31/27. Positions:4.

Community Mental Health (26)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Comprehensive Medicaid Case Management	**$504,654**	**$543,220**		**$271,610**	**$271,610**	

Acct T-656 26-C656. Granting Agency: N.Y. State Office for People with Developmental Disabilities. The trust supports case management services provided to developmentally disabled people. Term: 01/01/27 - 12/31/27. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Local Re-Entry Task Force	**$294,431**	**$294,431**		**$294,431**		

Acct T-836 26-B836. Granting Agency: NYS Division of Criminal Justice Services. The Trust supports the County to reduce crime and recidivism by promoting the successful transition of offenders back into Westchester communities. Term: 10/01/26 - 09/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
PATH Program	**$369,003**	**$371,689**	**$343,776**	**$27,913**		

Acct G-054 26-B054. Granting Agency**:** Substance Abuse and Mental Health Services Administration (SAMHSA) through NY State Office of Mental Health. The trust provides outreach services for people with serious mental illness experiencing homelessness. Term: 09/01/26 - 08/31/27. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
County Direct Opioid Settlement	**$4,078,676**	**$4,924,757**				**$4,924,757**

Acct G-068 26-X068. Opioid Settlements - County Funds (MCRT). Funds: Other $4,924,757 received from Westchester County Opioid Settlement Term: 01/01/27 - 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS OASAS Opioid Settlement	**$3,001,552**	**$3,063,537**		**$3,063,537**		

Acct G-071 26-Y071. Granting Agency: NYS OASAS County Settlement Funds Program. Term: 01/01/27 - 12/31/27. Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Westchester Co-Occurring System of Care-TREE (COSOC-Tree)	**$545,000**	**$545,000**	**$545,000**			

Acct G-077 26-C077. Granting Agency: Substance Abuse and Mental Health Services Administration (SAMHSA). Supporting Adolescents and Transitional Aged Youth with Co-Occurring Disorders, and their Families, through a Wraparound System of Care. Term: 06/30/27 - 06/29/28.

Community Mental Health (26)

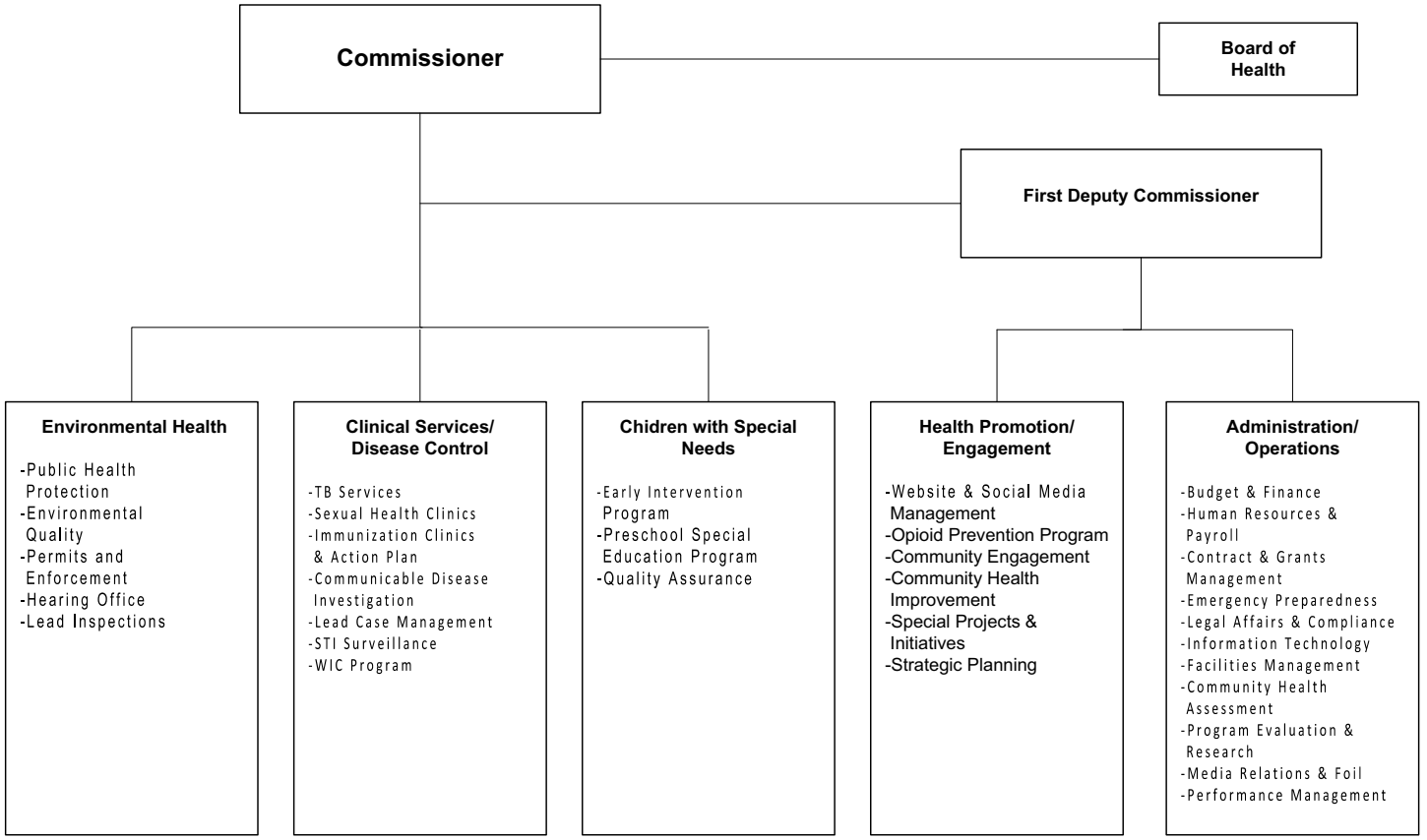
Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Encompass Program Expansion	**$125,300**					

Acct G-111 26-A111. Granting Agency: Meadows Mental Health Policy Institute for Texas. To expand training for clinicians on a treatment model known as “Encompass,” an evidence-based, integrated mental health and substance abuse treatment for adolescents and young adults substance use disorders and co-occurring mental health problems. Term: Completed.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
SAMHSA THRIVE		**$733,104**	**$733,104**			

Acct G-127 26-B127. Granting Agency: Substance Abuse and Mental Health Services Administration (SAMHSA). This trust will expand the provision of mental health services within various schools throughout Westchester County. Term: 9/30/26-9/29/27

Department Of Health (27)



The Commissioner of Health is appointed by the County Executive with the approval of the County Board of Health.
The Commissioner must be a public health or preventive medicine-trained physician.

Department Of Health (27)

Mission Statement

The mission of the Department of Health is to prevent disease, protect health and promote well-being in all Westchester communities with a focus on health equity.

	2026	2027
POSITIONS		
Operating	208	203
Grants	65	59
	273	262
OPERATING BUDGET EXPENDITURES		
Personal Services	19,433,777	20,723,946
Equipment	131,925	71,500
Material & Supplies	309,139	269,500
CSN	164,976,316	174,659,797
Expenses	3,754,877	2,997,100
Interdepartmental Charges	8,072,960	8,710,775
TOTAL EXPENDITURES	196,678,993	207,432,618
OPERATING BUDGET REVENUES		
Interdepartmental	4,900	4,900
Departmental	16,504,801	16,482,687
State and Federal Aid	92,510,812	96,731,272
TOTAL REVENUES	109,020,513	113,218,859
DEPARTMENT TAX LEVY	87,658,480	94,213,759
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	5,554,568	5,587,893
Health Insurance and Benefits	9,981,612	10,674,899
DEPARTMENT TOTAL	**103,194,660**	**110,476,551**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $972,653.

Department Of Health (27)

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

Programs and Services	State Law or Regulations
Family Health	10 NYCRR Subpart 40-2.0 – 40-2.71
Disease Control	10 NYCRR Subpart 40-2.80 –40-2.131
Health Education	10 NYCRR Subpart 40-2.140 –40-2.141
Community Health Assessment	10 NYCRR Subpart 40-2.150 –40-2.151
Environmental Health	10 NYCRR Subpart 40-2.160 –40-2.231
Disease Control & Environmental Health	10 NYCRR State Sanitary Code, Part 1-24
Staff Medical Monitoring & Medical Evaluations	NYS Dept. of Labor, Article 2, Section 27-A
Early Intervention Program	NYS Public Health Law, Article 25 10 NYCRR Subpart 69-4
Pre-K	NYS Education Law, Part 200 State Education Regulations Section 4410

PROGRAM AREA AND SERVICES:

Prevent and Control Communicable Disease

- ✓ Control the spread of over 80 reportable diseases through investigations sampling, surveillance and case management to ensure that infected and exposed individuals receive appropriate treatment to prevent the further spread of disease to others.
- ✓ Provide and promote child and adult immunizations.
- ✓ Diagnose and treat tuberculosis (TB), including Latent TB infection (LTBI).
- ✓ Inform the medical community of emerging public health issues and recommend appropriate responses.
- ✓ Offer sexual health services, including treatment for sexually transmitted infections, testing and referral for patients positive for HIV and Hepatitis, and onsite pre-exposure prophylaxis (PrEP) and post-exposure prophylaxis (PEP) for HIV.
- ✓ Reduce HIV transmission by using surveillance data to identify HIV positive persons who have dropped out of care or are newly diagnosed, identify partners for testing and refer all persons who test positive for HIV to primary care.
- ✓ Utilize surveillance data to identify persons with high risk STIs, verify treatment, identify partners and connect partners to treatment.
- ✓ Ensure individuals bitten by potentially rabid animals are evaluated for post-exposure to rabies treatment, and specimens are sent for testing as appropriate

Protect the Environment

- ✓ Investigate environmental public health inquiries and potential threats to public health.
- ✓ Inspect and regulate public water systems, wastewater treatment facilities, petroleum bulk storage tanks, gas stations, chemical storage facilities, and other potential sources of environmental contamination.
- ✓ Review and approve engineering plans for onsite wastewater treatment systems (septic systems), public water supplies, and sewage collection and conveyance systems.
- ✓ Inspect and regulate food service establishments, hotels and motels, children's day camps, public swimming pools, and bathing beaches.
- ✓ Identify and mitigate environmental sources of lead exposure, inspect high-risk housing, and provide case management and environmental follow-up for children with elevated blood lead levels.
- ✓ Inspect diagnostic radiological facilities, monitor ambient radiation levels, and investigate reports of accidental or unauthorized radiation exposure.
- ✓ Assist cooling tower owners and operators with the development of Legionella sampling, disinfection, and remediation protocols; investigate cases and clusters of Legionnaires' disease; and monitor facilities registered in the New York State Cooling Tower Registry for regulatory compliance.
- ✓ Conduct active surveillance for disease-vector mosquitoes and monitor mosquito populations to support the prevention of vector-borne diseases.
- ✓ Enforce public health laws and regulations through inspections, administrative hearings, and the assessment and collection of civil penalties.

Inform, Educate and Collaborate with the Community

- ✓ Provide population-focused health education and messaging, and promote WCDH services to residents through news media, special events, social media, graphic materials, website updates, digital message boards in WCDH waiting areas and 24-hour public health information lines.
- ✓ Partner with community-based organizations to help residents access health screenings and services to reduce their risk of chronic and communicable diseases.
- ✓ Deliver and promote lifestyle change programs to address hypertension, diabetes and heart disease among residents.

- ✓ Provide nutrition education, breast feeding support, electronic benefits to purchase healthy foods and referrals to health and social services for low-income women, infants and children up to age five.
- ✓ Outreach to community providers including hospitals and community based organizations regarding WIC services.
- ✓ Improve access to health insurance for residents.
- ✓ Offer community Narcan trainings through an Opioid Overdose Prevention Program certified by the NYSDOH.
- ✓ Develop communications for schools, businesses and other institutions to share with their constituents during a disease outbreak or other critical public health event to help prevent the spread of disease or exposure to toxins.

Plan, Assess and Evaluate Services

- ✓ Analyze data to assess the health status of residents and to evaluate trends in existing and emerging public health threats.
- ✓ Manage the department's budgeting, financial reporting, human resources and contracting functions.
- ✓ Obtain and administer grants, State aid and third party reimbursement to maximize available revenue sources and reduce tax levies.
- ✓ Work with community partners, providers and advisory groups to address the public health needs of the community.
- ✓ Implement the department's Strategic Plan and quality improvement program.

Support Families and Children with Special Needs

- ✓ Provide administrative and fiscal oversight for the Early Intervention and 4410 Pre-school programs for children less than 5 years old with special needs.
- ✓ Enforce federal and state regulations to facilitate placement in natural/least restrictive educational settings with appropriate and cost-effective services.
- ✓ Coordinate with the New York State fiscal agent for the Early Intervention Program to ensure appropriate funding sources are maximized.
- ✓ Provide initial and ongoing service coordination activities to support gaps in provider capacity and conduct quality assurance for the Early Intervention Program.
- ✓ Partner with the State Education Department to ensure compliance with federal laws and state regulations governing DOH contracted 4410 SED approved providers and ensure compliance with Medicaid claiming requirements.
- ✓ Ensure that transportation vendors comply with DOH-CSN contract requirements to provide safe and efficient transportation for children.

DEPARTMENT INITIATIVES:

- ✓ Move Yonkers Clinic and WIC staff into new office space at 86 Main Street in summer 2026.
- ✓ Utilize an external communications platform to enhance collaboration and information sharing with community partners.
- ✓ Implement a new health inspection software to enhance customer service and improve operational efficiencies.
- ✓ Implement a new electronic health record to support patient care in public health clinics.
- ✓ Support initiatives to improve Black maternal and infant health outcomes and reduce racial health inequities.
- ✓ Participate in an Alzheimer's and Dementia Care program for public health professionals to increase awareness of modifiable risk factors and access to risk reduction resources.
- ✓ Enhanced efforts to respond to measles and other emerging diseases such as Andes Hantavirus, Ebola Bundibugyo virus, and H5N1 Avian Influenza.
- ✓ Expand PrEP services to include an every six-month injectable form in addition to offering daily oral PrEP.

- ✓ Implement a Quality Improvement (QI) project that includes input from stakeholders and residents in Yonkers to identify health needs, improve clinic services, and explore interest in STI home based testing.
- ✓ Continue to work with the Town of Lewisboro on their Sewer and Septic Plan for the Lewisboro Lakes region. A workgroup comprised of state, county and local officials and agencies was created to develop a systematic approach to resolving the ineffective and sometimes failing septic systems around the Lewisboro Lake Region.
- ✓ Provide oversight as required by NYS to ensure that public water suppliers and public schools perform lead testing.
- ✓ As part of a NYSDOH initiative, the county began participating in the Private Well PFAS Testing and Mitigation Rebate Pilot Program - working with private homeowners who have been determined to have elevated PFAS levels in their drinking water.
- ✓ Began the next phase of implementation of the NYS Lead Rental Registry with the release of regulations 67-5 of the NYS Administrative Rules and Regulations.
- ✓ Expand monitoring and surveillance for children at risk for developmental delays and connect families to the Early Intervention Program and appropriate community resources.
- ✓ Expand the number of Municipal Representatives to attend Preschool Special Education Committees on Preschool Special Education meetings across 42 school districts to ensure statutory fiscal oversight for CSN contracted providers and school districts.
- ✓ Continue readiness efforts toward national accreditation by the Public Health Accreditation Board (PHAB), which demonstrates the health department's commitment and capacity to meet national standards for performance, quality and accountability. Plans are underway to apply for a readiness assessment in 2027.
- ✓ Based on results of the 2025 Community Health Assessment (CHA), priority areas and activities have been selected for the five-year Community Health Improvement Plan (CHIP).

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Moved into office space at 11 Martine Ave, White Plains, consolidating the department's three main work sites into one.
- ✓ Completed the second cohort of the NYS Public Health Corp Fellowship.
- ✓ Implemented a FastTrack Sexual Health clinic service in White Plains that allows asymptomatic patients to be screened and tested for STIs without an appointment or exam.
- ✓ Increased the rates of childhood and adult vaccinations by providing education and outreach to the public and health providers, and hosting immunization clinics on and offsite to reach high risk and uninsured/underinsured persons.
- ✓ Enhance efforts to promote current NYS vaccine recommendations and policies.
- ✓ Successfully managed TB contact investigations totaling over 200 contacts.
- ✓ Implemented a combined, short-course TB preventive treatment that increases compliance rates.
- ✓ Connected TB patients to primary care in real time during their tuberculosis clinic appointments.
- ✓ Maintained cross-referral services between WIC and Family Services of Westchester Head Start Programs.
- ✓ Continued to develop and post to our website, a series of interactive maps and dashboards that visually showcase key public health data and services.
- ✓ Continued support of NY State's first Team Birth program, which focuses on communication and shared decision-making between the birthing team and the patient.
- ✓ Partnered with Cancer Services Team and local CBOs to provide colorectal cancer education and link uninsured/underinsured individuals to free screenings.
- ✓ Routinely implement a colon cancer-screening questionnaire to our clinic patients and link those in need to affordable screening options.

- ✓ Participate in a cancer education collaboration with local cancer support programs to provide community presentations in English and Spanish.
- ✓ Offered blood pressure screenings and hypertension education at food pantries and community centers. Residents were also connected to other needed services and resources to address social determinants of health.
- ✓ Completed a one-year National Diabetes Prevention Program (NDPP) cohort in partnership with Open Door Family Medical Center. NDPP is an evidence-based lifestyle change program that helps individuals with prediabetes prevent or delay the onset of type 2 diabetes.
- ✓ Hosted two “Community Conversation” health summits, a quarterly “In the Spotlight” webinar series, and compiled and disseminated a bi-monthly partner event newsletter to engage and inform CBOs. Health summits and webinar events have been attended by over 370 participants representing over 200 organizations, with a 25% increase in partner engagement from last cycle.
- ✓ Provided 952 community members with free Narcan kits and training and distributed 590 Narcan kits to municipal police departments. Over 10,000 community members have been trained since program inception in 2015 and over 5,800 Narcan kits have been distributed to police departments since tracking began in 2018.
- ✓ Continued a Trauma-Informed Organizational Change initiative to support staff and client well-being and drive sustainable transformation toward a strengths-based environment, leadership approach and model of care.
- ✓ Conducted the first annual review of the department's Strategic Plan to ensure goals and deliverables are being met as outlined in order to increase performance and deliver high quality health services.
- ✓ Participated in a NYSDOH-Bureau of Early Intervention Annual Performance Review (APR) to ensure compliance with federal indicators required by OSEP. Based on the review findings, Westchester County successfully met requirements for 2024- 2025.

GRANT INITIATIVES:

- ✓ Participating in a one-time, multi-county, NYS Mini Grant for $25,000 with Putnam, Orange, Rockland and Sullivan counties to develop a regional social media campaign to address vaccine hesitancy.
- ✓ Comply with state mandates to increase protective measures for children with elevated blood lead levels and ensure the reduction and remediation of lead based paint hazards in Westchester County housing stock.
- ✓ Awarded a $3.46 million, two-year grant from the Housing Trust Fund Corporation to be used in conjunction with other childhood lead-poisoning reduction initiatives where remediation is needed in a dwelling unit found to have conditions conducive to lead poisoning.
- ✓ Awarded annually $1.37 million, five-year grant from the New York State Department of Health for the Lead Rental Registry program. Funds will be used for hiring staff to inspect buildings with two or more units built before 1980 that are located in Yonkers, Mount Vernon and New Rochelle.
- ✓ Awarded $2.72 million in funds to be dispersed over eight years from the NYS JUUL settlement to help mitigate the youth vaping epidemic. Convened a committee to evaluate potential uses including prevention and education, cessation, enforcement and research.
- ✓ Entering year three of a $15.2 million, five year WIC grant to continue the Woman, Infants, and Children (WIC) supplemental nutrition program. Funding will be used to promote and maintain the health and well-being of nutritionally at risk pregnant, breastfeeding, and postpartum women, infants and children by providing nutritious food, health education, and referral services to eligible individuals.
- ✓ Awarded a $6.5 million, five-year Strengthening Infrastructure, Workforce and Data Systems grant (ends in 2027) to improve foundational capabilities to tackle future public health emergencies and address health inequities and disparities illuminated by the COVID-19 pandemic. Funds in Year four are being used to support staff training and development, the department's Trauma Informed Care initiative, obtain furniture for our Yonkers clinic, and extend our NYSPHC fellows for an additional 5 months.

Department Of Health (27)

REVENUES:

- ✓ The Health Department collects departmental revenues from three major sources: clinical services, environmental health permits, and penalties. Environmental permit fees are established by determining the cost of issuing the permits and the related costs for inspection and enforcement. Services to Children with Special Needs revenues are generated by claiming preschool Medicaid, initial service coordination activities, SED 611/619 flow through funds and State Aid. Funds are also received from local districts for departmental administrative costs.
- ✓ State Aid reimbursement is based on a percentage of the total eligible expenditures determined by the State Health Department, the State Education Department, and the State Legislature and has varied in recent years.
- ✓ Grants -The Health Department receives grant funding for close to twenty programs from various outside government agencies including the New York State Department of Health and the New York City Department of Environmental Protection. These funds support and enhance the Department's various public health activities including nutrition, emergency preparedness, children with special needs, drinking water protection, lead poisoning prevention services, Ryan White HIV/AIDS Treatment services, Tuberculosis control, and adolescent tobacco use and prevention.

SERVICE INDICATORS:

QUANTITATIVE INDICATORS	2025 Actual	2026 Estimated	2027 Projected
Clinic Encounters (On & Offsite)	4,133	3,307	3,307
Reportable Disease Investigations	89,613	94,462	95,672
Environmental Health Inspections & Other Field Activities	16,056	12,188	12,166
Services for Children with Special Needs	10,355	10,028	10,023
WIC Program Average Monthly Participation	6,047	5,900	6,380
Qualified Health Plans Child Health Plus & Medicaid Enrollment	1,560	1,690	1,825

Department Of Health (27)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	16,806,749	18,683,777	18,683,777	18,083,777	21,097,214	19,911,446
		16,806,749	**18,683,777**	**18,683,777**	**18,083,777**	**21,097,214**	**19,911,446**
101 Other Personal Services	1200 Hourly	111,902	100,000	100,000	125,000	100,000	100,000
	1300 Fees	311,671	200,000	200,000	200,000	225,000	207,500
	1400 Overtime	478,867	375,000	375,000	475,000	425,000	425,000
	1540 Shift Differential	77,478	75,000	75,000	75,000	80,000	80,000
		979,917	**750,000**	**750,000**	**875,000**	**830,000**	**812,500**
200 Equipment	2300 Replacement	0	15,000	69,720	69,769	28,000	28,000
	2400 Additional	24,399	42,500	62,205	62,205	43,500	43,500
		24,399	**57,500**	**131,925**	**131,974**	**71,500**	**71,500**
300 Material & Supplies	3010 Automotive Supplies	9,273	15,000	15,000	15,000	15,000	12,500
	3070 Book and Periodicals	18,288	15,000	15,000	15,000	18,000	15,000
	3240 General Supplies	33,585	45,000	49,255	45,000	50,000	45,000
	3530 Medical/Dental/Lab Supp	85,615	125,000	126,785	110,000	150,000	100,000
	3600 Printing & Office Suppl	39,914	50,000	53,099	45,000	50,000	47,000
	3700 Postage Costs	48,859	50,000	50,000	50,000	50,000	50,000
		235,535	**300,000**	**309,139**	**280,000**	**333,000**	**269,500**
400 Expenses	4070 Equip Service & Rental	50,703	75,000	83,330	73,000	75,000	73,000
	4100 Membership Fees	21,223	23,300	23,300	23,300	23,700	23,700
	4110 Travel and Meals	54,691	60,000	60,000	48,000	60,000	58,000
	4140 Communications	3,724	5,780	5,780	5,780	5,780	5,000
	4160 Telephone Expenses	34,990	42,000	42,000	42,000	42,000	37,000
	4200 Repair & Maintenance	37,926	50,000	50,084	50,000	25,000	25,000
	4238 TB Control Program	131,598	150,000	150,000	150,000	150,000	150,000
	4250 Public & Legal Notices	3,155	5,000	5,000	2,500	10,000	5,000
	4310 Non-recurring Repairs	1,552	0	0	0	0	0
	4320 Rental & Taxes	6,125	0	0	0	0	0
	4360 Educational Training	5,185	10,000	10,000	10,000	10,000	7,500
	4380 Contractual Services	579,027	2,451,400	2,633,530	2,651,400	2,511,400	2,611,400
	4443 Rabie Program	113,108	130,000	130,000	130,000	140,000	130,000
	4446 Temp Personnel Staffing	63,618	10,000	10,000	3,000	10,000	10,000

Department Of Health (27)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4533 3-5 Evaluations	3,450,000	3,300,000	3,300,000	3,400,000	3,500,000	3,500,000
	4534 SEIT	11,052,764	10,798,586	10,798,586	11,094,076	11,293,157	11,293,157
	4535 Related Services	15,002,732	15,629,836	15,633,249	14,332,983	14,559,935	14,559,935
	4536 CPSE Administration	5,353,252	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
	4538 SCD-4410 Tuition	71,243,893	70,604,959	70,604,959	73,398,630	75,787,421	75,787,421
	4539 SCD-4410 Transportation	25,300,000	23,640,000	23,640,000	25,350,000	26,617,500	26,617,500
	4541 Early Intervention	36,764,501	37,256,242	37,256,242	38,745,341	39,163,284	39,163,284
	5125 Community Services	3,286,740	0	695,132	695,132	0	0
		172,560,509	**167,842,103**	**168,731,192**	**173,805,142**	**177,584,177**	**177,656,897**
599 Inter-Departmental Charge	5147 Svc by Personnel	3,604	3,562	3,562	3,562	3,562	3,562
	5205 Information Support Svc	4,628,177	4,143,159	4,143,159	4,143,159	4,783,486	4,462,232
	5280 Svc by Public Works	4,390,312	3,651,275	3,651,275	3,651,275	4,054,187	3,984,054
	5325 Svc by Dept of Law	142,062	157,267	157,267	157,267	137,543	137,543
	5390 Svc by Public Safety	112,446	114,697	114,697	114,697	120,384	120,384
	5453 Svc by County Center	0	3,000	3,000	3,000	3,000	3,000
		9,276,602	**8,072,960**	**8,072,960**	**8,072,960**	**9,102,162**	**8,710,775**
Total Expenditures		**199,883,711**	**195,706,340**	**196,678,993**	**201,248,853**	**209,018,053**	**207,432,618**
99S Inter-Departmental Revenue	9502S Svcs by Dept of Health	0	4,900	4,900	4,900	4,900	4,900
		0	**4,900**	**4,900**	**4,900**	**4,900**	**4,900**
Net Expenditures		**199,883,711**	**195,701,440**	**196,674,093**	**201,243,953**	**209,013,153**	**207,427,718**
50 Departmental Income		14,873,278	16,504,801	16,504,801	16,437,472	16,329,982	16,482,687
90 Interfund Revenue		0	143,609	143,609	143,609	0	0
91 Undistributed Revenues		(160)	0	0	0	0	0
97 State Aid		93,306,380	92,367,203	92,367,203	93,696,011	97,233,049	96,731,272
Total Revenues		**108,179,497**	**109,015,613**	**109,015,613**	**110,277,092**	**113,563,031**	**113,213,959**
Net Department Total		**91,704,214**	**86,685,827**	**87,658,480**	**90,966,861**	**95,450,122**	**94,213,759**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Office of the Commissioner (271000)							
General Administration (271100)							
Commissioner		1	1	1	1	1	1
First Deputy Commissione of Health	XIX	1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
		3	**3**	**3**	**3**	**3**	**3**
Health Info. and Education (271300)							
Health Care Admin (Health Info)	XIV	1	1	1	1	1	1
Health Care Admin (PH Programs)	XIV	1	1	1	1		
Dir Prog Dev II (Hlth Adm)	XIV		1	1	1		
Coor Departmental Public Info	XIII					1	1
Assistant to Commissioner (Health)	XII	1	1	1	1	1	1
Program Admin. (Comm Ed)	XII	1					
Program Admin. (Health)	XII		1	1	1	1	1
Program Specialist (Comm Ed)	X		1	1	1	1	1
Program Specialist (Health)	X	1					
Community Health Education Specialist	IX	1	1	1	1	1	1
Community Work Assistant	IX	1					
Community Health Worker	VI					1	1
		7	**7**	**7**	**7**	**7**	**7**
Community Outreach and Initiatives (271500)							
Asst. Comm. (Init & Com Par)	XVI					1	1
Dir Prog Dev II (Hlth Adm)	XIV					1	1
Program Admin (Health)	XII					1	1
Community Work Assistant	IX					2	2
Staff Asst (Health SP SPKG)	VIII					1	1
Community Health Worker	VI					1	1
						7	**7**

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Administration and Operations (272000)							
General Administration (272100)							
Asst. Comm. (Legal Affairs & Compliance)	XVI	1	1	1	1	1	1
Dir. Prog Dev II (Hlth Adm)	XIV	1	1	1	1		
Dir. Prog Dev II (Personnel)	XIV	1	1	1	1	1	1
Coor Departmental Public Info	XIII	1	1	1	1		
Prog Coor (Info Tech Systems)	XIII	1	1	1	1	1	1
Sr. Management Analyst	XII	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Prog Spec (Contracts Mgmt.)	X	1	1	1	1	1	1
Sr. Personnel Staff Assistant	X	2	2	2	2	2	2
Community Work Assistant	IX	1	1	1	1		
Sr. Personnel Clerk	VIII	2	2	2	2	2	2
Staff Asst. (Contract Mgmt)	VIII		1	1	1	1	1
Staff Asst. (Health)	VIII					1	1
Staff Asst. (SCD)	VIII	1					
Community Health Worker	VI	1	1	1	1		
Office Assistant (WP)	VI	1	1	1	1	2	2
Sr. Messenger	IV	1	1	1	1		
		17	**17**	**17**	**17**	**14**	**14**
Financial Administration (272200)							
Director of Fiscal Operations	XVI	1	1	1	1	1	1
Manager of Fiscal Operations	XV	1	1	1	1		
Supervisor of Fiscal Operations	XIII	1	1	1	1	1	1
Accountant III	XII	2	2	2	2	2	2
Accountant II	X	1	1	1	1	1	1
Management Analyst	X	1					
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Accountant Control Specialist	VIII		1	1	1	1	1

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Accountant I	VIII	2	2	2	2	2	2
Staff Asst. (reimbursement)	VIII	1	1	1	1	1	1
Jr. Administrative Assistant	VIII					1	1
Acct Clk	VI	1	1	1	1	1	1
Office Assistant (WP)	VI	1	1	1	1		
		13	**13**	**13**	**13**	**12**	**12**
Planning and Evaluation (273000)							
Asst. Comm. (Init & Com Par)	XVI	1	1	1	1		
Director of Research and Evaluation	XIV	1	1	1	1	1	1
Program Admin (Epi)	XII					1	1
Program Admin (Health)	XII	2	2	2	2	1	1
Research Analyst (Health)	XII	1	1	1	1	1	1
Medical Data Analyst II	XII	1	1	1	1	1	1
Medical Data Analyst I	X	6	6	6	6	6	6
Staff Asst. (Health)	VIII	1	1	1	1		
		13	**13**	**13**	**13**	**11**	**11**
Clinical Services/Disease Control (274000)							
Director Division (Health Svcs.)	XIX	1				2	2
Director Division (Clinical Svcs.)	XIX	1	2	2	2	1	1
Health Care Admin (PH Programs)	XIV					1	1
Program Administrator (Health)	XII	1	1	1	1	1	1
Program Specialist (Health)	X	1	1	1	1	2	2
Community Work Assistant	IX	1	1	1	1		
Health Investigator - Comm. Diseases	VIII	1	2	2	2	4	4
Junior Administrative Assistant	VIII		1	1	1		
Sr Lab Tech (I-CL Patient Svcs)	VIII	1	1	1	1	2	2
Community Health Worker	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	2				1	1
Office Asst. (WP-Span)	VI	1	1	1	1	1	1
Sr, Informatio System Clerk	IV	1	1	1	1	1	1
Supervising Public Health Nurse	NIV	3	3	3	3	3	3

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Adult Nurse Practitioner	NIV	2	2	2	2	2	2
Family Planning Nurse Practitioner	NIV	1	1	1	1	1	1
Health Service Coordinator	NIV	1	1	1	1	1	1
Public Health Nurse	NIII	13	13	13	13	13	13
		32	**32**	**32**	**32**	**37**	**37**
Disease Control (275000)							
Director Division (Health Svcs.)	XIX	2	2	2	2		
Program Admin (Epi)	XII	1	1	1	1		
Program Specialist (Health)	X	1	1	1	1		
Health Investigator-Communicable Disease	VIII	2	2	2	2		
Staff Asst (Health SP SPKG)	VIII	1	1	1	1		
Sr Lab Tech (I-CL Patient Svcs)	VII	1	1	1	1		
Office Asst. (WP)	VI	2	2	2	2		
		10	**10**	**10**	**10**		
Environmental Health (278000)							
Deputy Commissioner	XVIII					1	1
Asst. Commissioner	XVI	1	1	1	1	2	2
Assoc. Engineer (Public Health)	XIV					3	3
Principal Sanitarian	XIII	1	1	1	1	1	1
Sr. Engineer (Public Health)	XIII	1	1	1	1	4	4
Asst. Engineer (Public Health)	XII					8	8
Assoc. Sanitarian	XII	1	1	1	1	3	3
Rad & Chem Analyst	XI					1	1
Sr. Sanitarian	XI	4	4	4	4	6	6
Sanitarian	X	18	18	18	18	30	30
Staff Asst. (Health)	VIII	2	2	2	2	2	2

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Secretary II	VIII	1	1	1	1	1	1
Secretary I	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	4	4	4	4	7	7
		34	**34**	**34**	**34**	**70**	**70**
Animal Vector (278120)							
Assoc. Sanitarian	XII	1	1	1	1		
Sanitarian	X	2	2	2	2		
Office Asst. (WP)	VI	1	1	1	1		
		4	**4**	**4**	**4**		
Environmental Quality (278600)							
Assistant Commissioner	XVI	1	1	1	1		
Associate Engineer (Public Health)	XIV	3	3	3	3		
Sr. Engineer (Public Health)	XIII	3	3	3	3		
Asst. Engineer (Public Health)	XII	7	7	7	7		
Sr. Sanitarian	XI	1	1	1	1		
Sanitarian	X	4	4	4	4		
Office Asst. (WP)	VI	2	2	2	2		
		21	**21**	**21**	**21**		
Environmental Health Services (278615)							
Deputy Commissioner	XVII	1	1	1	1		
Admin Asst	X	1	1	1	1		
		2	**2**	**2**	**2**		
Environmental Health Risk Control (0278660)							
Prog. Coord. (Env. Health Risk Control)	XIII	1	1	1	1		
Asst. Engineer (Public Health)	XII	1	1	1	1		

Department Of Health (27)

Division Of Health (27_0010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Rad & Chem Analyst	XI	1	1	1	1		
Sr. Sanitarian	XI	1	1	1	1		
Sanitarian	X	6	6	6	6		
		10	**10**	**10**	**10**		
Total Positions		**166**	**166**	**166**	**166**	**161**	**161**

Department Of Health (27)

Division Of Health (27_0010)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	13,888,531	15,383,190	15,383,190	14,983,190	17,176,575	16,279,817
		13,888,531	**15,383,190**	**15,383,190**	**14,983,190**	**17,176,575**	**16,279,817**
101 Other Personal Services	1200 Hourly	111,902	75,000	75,000	75,000	75,000	75,000
	1300 Fees	311,671	200,000	200,000	200,000	225,000	207,500
	1400 Overtime	418,704	350,000	350,000	400,000	375,000	375,000
	1540 Shift Differential	77,478	75,000	75,000	75,000	80,000	80,000
		919,754	**700,000**	**700,000**	**750,000**	**755,000**	**737,500**
200 Equipment	2300 Replacement	0	15,000	69,720	69,769	28,000	28,000
	2400 Additional	24,399	42,500	62,205	62,205	43,500	43,500
		24,399	**57,500**	**131,925**	**131,974**	**71,500**	**71,500**
300 Material & Supplies	3010 Automotive Supplies	9,273	15,000	15,000	15,000	15,000	12,500
	3070 Book and Periodicals	18,288	15,000	15,000	15,000	18,000	15,000
	3240 General Supplies	33,585	45,000	49,255	45,000	50,000	45,000
	3530 Medical/Dental/Lab Supp	85,615	125,000	126,785	110,000	150,000	100,000
	3600 Printing & Office Suppl	32,994	35,000	37,460	35,000	35,000	35,000
	3700 Postage Costs	38,859	40,000	40,000	40,000	40,000	40,000
		218,616	**275,000**	**283,500**	**260,000**	**308,000**	**247,500**
400 Expenses	4070 Equip Service & Rental	40,140	63,000	71,330	63,000	63,000	63,000
	4100 Membership Fees	21,223	23,300	23,300	23,300	23,700	23,700
	4110 Travel and Meals	50,561	50,000	50,000	40,000	50,000	50,000
	4140 Communications	2,788	3,500	3,500	3,500	3,500	3,500
	4160 Telephone Expenses	34,990	42,000	42,000	42,000	42,000	37,000
	4200 Repair & Maintenance	37,926	50,000	50,084	50,000	25,000	25,000
	4238 TB Control Program	131,598	150,000	150,000	150,000	150,000	150,000
	4250 Public & Legal Notices	3,155	5,000	5,000	2,500	10,000	5,000
	4310 Non-recurring Repairs	1,552	0	0	0	0	0
	4320 Rental & Taxes	6,125	0	0	0	0	0
	4360 Educational Training	5,185	10,000	10,000	10,000	10,000	7,500
	4380 Contractual Services	473,611	2,332,400	2,514,530	2,532,400	2,392,400	2,492,400

Department Of Health (27)

Division Of Health (27_0010)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4443 Rabie Program	113,108	130,000	130,000	130,000	140,000	130,000
	4446 Temp Personnel Staffing	63,618	10,000	10,000	3,000	10,000	10,000
	5125 Community Services	3,286,740	0	695,132	695,132	0	0
		4,272,322	**2,869,200**	**3,754,877**	**3,744,832**	**2,919,600**	**2,997,100**
599 Inter-Departmental Charge	5147 Svc by Personnel	3,604	3,562	3,562	3,562	3,562	3,562
	5205 Information Support Svc	4,564,006	4,068,159	4,068,159	4,068,159	4,708,486	4,387,232
	5280 Svc by Public Works	4,377,986	3,636,275	3,636,275	3,636,275	4,039,187	3,969,054
	5325 Svc by Dept of Law	124,142	119,683	119,683	119,683	117,543	117,543
	5390 Svc by Public Safety	112,446	114,697	114,697	114,697	120,384	120,384
	5453 Svc by County Center	0	3,000	3,000	3,000	3,000	3,000
		9,182,183	**7,945,376**	**7,945,376**	**7,945,376**	**8,992,162**	**8,600,775**
Total Expenditures		**28,505,805**	**27,230,266**	**28,198,867**	**27,815,372**	**30,222,837**	**28,934,192**
99S Inter-Departmental Revenue	9502S Svcs by Dept of Health	0	4,900	4,900	4,900	4,900	4,900
		0	**4,900**	**4,900**	**4,900**	**4,900**	**4,900**
Net Expenditures		**28,505,805**	**27,225,366**	**28,193,967**	**27,810,472**	**30,217,937**	**28,929,292**
50 Departmental Income		5,834,770	6,890,710	6,890,710	6,659,760	6,802,270	6,954,975
90 Interfund Revenue		0	143,609	143,609	143,609	0	0
91 Undistributed Revenues		(160)	0	0	0	0	0
97 State Aid		8,114,090	8,617,470	8,617,470	8,498,259	9,322,684	8,820,907
Total Revenues		**13,948,699**	**15,651,789**	**15,651,789**	**15,301,628**	**16,124,954**	**15,775,882**
Net Department Total		**14,557,105**	**11,573,577**	**12,542,178**	**12,508,844**	**14,092,983**	**13,153,410**

Department Of Health (27)

Children With Special Needs (27_2700)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Assistant Commissioner (CSN)	XVI	1	1	1	1	1	1
Health Care Admin. (ED SVC HNDCP CH)	XIV						
Prog Coor (Special Child Hlth)	XIII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Prog. Admin. (Special Child Health)	XII	2	2	2	2	3	3
Early Intervention Specialist	XI	16	16	16	16	16	16
Accountant II	X	2	1	1	1		
Budget Specialist II	X		1	1	1	1	1
Supervisor of Claims Auditing	X					1	1
Staff Asst.	VIII	9	8	8	8	8	8
Transportation Asst. II - OP	VIII	2	3	3	3	3	3
Accounting Control Specialist	VIII	1	1	1	1	1	1
Accountant I	VIII	1	2	2	2	2	2
Community Health Worker	VI	3	3	3	3	1	1
Office Asst. (WP)	VI	1	1	1	1	2	2
Account Clerk	VI	1					
Sr. File Clerk	V	1	1	1	1	1	1
Total Positions		**42**	**42**	**42**	**42**	**42**	**42**

Department Of Health (27)

Children With Special Needs (27_2700)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,918,219	3,300,587	3,300,587	3,100,587	3,920,639	3,631,629
		2,918,219	**3,300,587**	**3,300,587**	**3,100,587**	**3,920,639**	**3,631,629**
101 Other Personal Services	1200 Hourly	0	25,000	25,000	50,000	25,000	25,000
	1400 Overtime	60,163	25,000	25,000	75,000	50,000	50,000
		60,163	**50,000**	**50,000**	**125,000**	**75,000**	**75,000**
300 Material & Supplies	3600 Printing & Office Suppl	6,920	15,000	15,639	10,000	15,000	12,000
	3700 Postage Costs	10,000	10,000	10,000	10,000	10,000	10,000
		16,920	**25,000**	**25,639**	**20,000**	**25,000**	**22,000**
400 Expenses	4070 Equip Service & Rental	10,563	12,000	12,000	10,000	12,000	10,000
	4110 Travel and Meals	4,130	10,000	10,000	8,000	10,000	8,000
	4140 Communications	936	2,280	2,280	2,280	2,280	1,500
	4380 Contractual Services	105,416	119,000	119,000	119,000	119,000	119,000
	4533 3-5 Evaluations	3,450,000	3,300,000	3,300,000	3,400,000	3,500,000	3,500,000
	4534 SEIT	11,052,764	10,798,586	10,798,586	11,094,076	11,293,157	11,293,157
	4535 Related Services	15,002,732	15,629,836	15,633,249	14,332,983	14,559,935	14,559,935
	4536 CPSE Administration	5,353,252	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
	4538 SCD-4410 Tuition	71,243,893	70,604,959	70,604,959	73,398,630	75,787,421	75,787,421
	4539 SCD-4410 Transportation	25,300,000	23,640,000	23,640,000	25,350,000	26,617,500	26,617,500
	4541 Early Intervention	36,764,501	37,256,242	37,256,242	38,745,341	39,163,284	39,163,284
		168,288,187	**164,972,903**	**164,976,316**	**170,060,310**	**174,664,577**	**174,659,797**

Department Of Health (27)

Children With Special Needs (27_2700)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	64,171	75,000	75,000	75,000	75,000	75,000
	5280 Svc by Public Works	12,327	15,000	15,000	15,000	15,000	15,000
	5325 Svc by Dept of Law	17,920	37,584	37,584	37,584	20,000	20,000
		94,418	**127,584**	**127,584**	**127,584**	**110,000**	**110,000**
Total Expenditures		**171,377,907**	**168,476,074**	**168,480,126**	**173,433,481**	**178,795,216**	**178,498,426**
Net Expenditures		**171,377,907**	**168,476,074**	**168,480,126**	**173,433,481**	**178,795,216**	**178,498,426**
50 Departmental Income		9,038,507	9,614,091	9,614,091	9,777,712	9,527,712	9,527,712
97 State Aid		85,192,290	83,749,733	83,749,733	85,197,752	87,910,365	87,910,365
Total Revenues		**94,230,798**	**93,363,824**	**93,363,824**	**94,975,464**	**97,438,077**	**97,438,077**
Net Department Total		**77,147,109**	**75,112,250**	**75,116,302**	**78,458,017**	**81,357,139**	**81,060,349**

Department Of Health (27)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Children with Special Health Care Needs	**$393,871**	**$226,678**	**$226,678**			

Acct T-069 27-B069. Granting Agency: N.Y. State Dept. of Health. A grant to coordinate delivery of mandated developmental and educational services to eligible children ages birth through 21 years with physical and/or medical conditions. Term: 10/01/26 - 09/30/27**.** Positions included in T549.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Infertility Prevention Project (IPP)	**$32,999**	**$32,999**	**$32,999**			

Acct T-231 27-B231. Granting Agency: N.Y. State Dept of Health. A grant to promote the public health and general welfare of County residents by reducing the incidence and spread of the sexually transmitted diseases (STD), Chlamydia, by laboratory testing screening services. Term: 03/01/26 - 02/28/27

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Tobacco Enforcement Program	**$254,350**	**$254,350**		**$254,350**		

Acct T-235 27-B235. Granting Agency: N.Y. State Dept of Health. A grant to monitor/educate tobacco vendors regarding the provision of the NYS Adolescent Tobacco Use Prevention Act (ATUPA), thereby reducing the use and accessibility of tobacco to youth less than 18 years of age. Term: 04/01/26 - 03/31/27. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Drinking Water Program	**$181,943**	**$181,943**		**$181,943**		

Acct T-419 27-B419. Granting Agency: N.Y. State Dept of Health. Purpose of this grant is to enhance the County's Drinking Water Program which is responsible for regulatory oversight of 94 community water supplies and 183 non-community and non-transient community water supplies.Term: 04/01/26 - 03/31/27. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Sexually Transmitted Disease Control Program	**$490,000**	**$490,000**	**$102,960**	**$387,040**		

Acct T-478 27-C478. Granting Agency: N.Y. State Dept of Health. A grant to interview, counsel, and educate patients afflicted with sexually transmitted diseases and to provide HIV testing and counseling. Term: 01/01/27- 12/31/27. Positions: 4.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Special Supplemental Food Program for Women, Infants and Children (WIC/SNAP)	**$9,726,824**	**$9,667,291**	**$3,041,200**	**$0**		**6,626,091**

Acct T-484 27-B484. Granting Agency: N.Y. State Dept of Health. Short term nutrition intervention program that provides assessment, counseling, education, and monthly checks to purchase specific authorized foods for pregnant and/or breast-feeding women, infants, and children age birth through 5 who are at 185% or less of the federal poverty level and who are at nutritional risk. Funds: Other $6,491,605 WIC Food redemption checks. Term: 10/01/26 - 09/30/27**.** Positions: 20.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Expanded Partner Services (EXPS)	**$416,383**	**$416,383**		**$416,383**		

Acct T-499 27-B499. Granting Agency: N.Y. State Dept of Health. A grant to locate HIV infected persons who are out of care, promote continuity of care by linking persons to treatment facilities and resources, increase prevention activities and risk reduction through education, reduce HIV transmission. Term: 04/01/26-03/31/27. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Campaign Program - TB	**$389,307**	**$389,307**		**$389,307**		

Acct T-501 27-C501. Granting Agency: N.Y. State Dept of Health. A grant to provide education, screening, prevention, control, treatment and elimination services to patients with Tuberculosis. Term: 01/01/27 - 12/31/27. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Immunization Action Program	**$302,000**	**$302,000**	**$54,360**	**$247,640**		

Acct T-502 27-B502. Granting Agency: N.Y. State Dept of Health. Provides outreach and education regarding the importance of childhood immunizations, and reviews immunization compliance rates among community-based providers. Term: 04/01/26 - 03/31/27. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
IPA Navigator Program	**$465,461**	**$698,191.56**	**$274,689.28**	**$423,502.28**		

Acct T-517 27-A517. Granting Agency: N.Y. State Dept of Health. A grant to provide in-person health insurance application assistance to individuals, small businesses and small business employees. Assist enrollees with grievances and questions concerning coverage.Term: 08/01/25-01/31/27. Positions: 2.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Pre-Exposure Prophylaxis Initiative Grant (PrEP)	**$240,000**	**$240,000**		**$240,000**		

Acct T-546 27-B546. Granting Agency: NY State Department of Health. Program will promote the public health and general welfare of County residents by preventing high risk individuals from becoming infected with HIV. Term: 10/01/26-09/30/27. Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Early Intervention Program	**$605,577**	**$570,395**	**$353,645**	**$216,750**		

Acct T-549 27-B549. Granting Agency: N.Y. State Dept of Health. The Early Intervention Program identifies and evaluates as early as possible those infants and toddlers whose healthy development are compromised and provides for appropriate intervention to improve child and family development. Term: 10/01/26 - 09/30/27. Positions: 3

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Emergency Preparedness Program	**$520,424**	**$520,424**	**$520,424**			

Acct T-550 27-B550. Granting Agency: Health Research Inc. /N.Y. State Dept of Health. A grant to develop emergency response and preparedness plans. Term 07/01/26 - 06/30/27. Positions: 3

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bathing Beach Water Quality, Monitoring & Notification Program	**$34,750**	**$34,750**	**$34,750**			

Acct T-622 27-B622. Granting Agency: N.Y. State Dept of Health. A grant to provide funding to assist in the efforts to reduce the risk of disease to users of recreational waters in Westchester County. Terms: 10/01/26- 09/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Primary Preventive Childhood Lead Poisoning	**$789,000**	**$789,000**	**$83,370**	**$705,630**		

Acct T-855 27-B855. Granting Agency: N.Y. State Dept of Health. A grant to develop and implement a local primary prevention plan to identify and correct lead paint hazards in high risk neighborhoods. Term: 09/01/26 - 09/30/27. Positions: 6.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
HIV Emergency Relief Project (Ryan White Base) - EIS	**$126,628**	**$0**				

Acct G-001 27 A001. Granting Agency: Public Health Solutions/NYCDOHMH. A grant to provide community based HIV Testing, among other services, in high risk special populations where there continues to be limited resources. Term: 03/01/25 - 02/28/26. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Public Health Infrastructure - Strengthen Workforce Grant	**$313,882**	**$313,882**	**$313,882**			

Acct G-073 27 B073. Granting Agency: Health Research Inc. A grant to address long-standing weaknesses due to chronic underinvestment in New York's public health system and strengthens preparedness to address new challenges and future public health emergencies. Term: 12/01/26 - 11/30/27. Positions: 1

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Prevention Pilot Program	**$0**	**$3,466,767**	**$0**	**$3,466,767**		

Acct G-086 27 Z086. Granting Agency: NYSDOH. A grant to identify and remediate lead paint hazards in high risk housing in Westchester County, as well as provide training/education to property owners in safe abatement and remediation practices. Term: 04/01/24 - 03/31/27. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Rental Registry Program	**$0**	**$1,376,300**	**$0**	**$1,376,300**		

Acct G-087 27 B087. Granting Agency: NYSDOH. A grant to identify and develop the most appropriate lead rental registry model for County housing units built prior to 1980, increase and train additional and existing public health sanitarians and other ancillary staff, identify potential partner organizations/agencies to support the chosen lead rental registry inspection model, development of a local Rental Registry Policies and Procedures Manual, and to develop and execute a community awareness and education campaign among other things. Term: 04/01/26 - 03/31/27. Positions: 10

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
WIC Community Innovation and Outreach ("CIAO") project	**$32,000**	**$0**				

Acct G-102 27 A102. Granting Agency: Open Door Family Medical Center, Inc. This program's public purpose is to promote the public health and general welfare of Westchester County residents by building or improving partnerships between WIC Local Agencies, of which the WCDH is one, and working with Head Start and Early Head Start Centers to make referrals to improve the participant experience and meet the goals of WIC CIAO. These efforts will safeguard the health of women, infants and children at high risk that would otherwise have no or limited access to nutritious food and health education, thus improving birth outcomes and child development. Term: 01/01/25 - 12/31/26. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lead Prevention Pilot Program-II	**$0**	**$1,200,240**	**$0**	**$1,200,240**		

Acct G102 27 A102. Granting Agency: NYSDOH. A grant to identify and remediate lead paint hazards in high risk housing in Westchester County, as well as provide training/education to property owners in safe abatement and remediation practices. Term: 04/01/25 - 03/31/27. Positions: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Attorney General JUUL Settlement Fund	**$340,284.81**	**$340,284.81**	**$0**	**$340,284.81**		

Acct G108 27 A108. Granting Agency: NYS OAG. The grant will be used support programs for prevention and cessation of e-cigarette (vaping) use, treatment for e-cigarette use, and enforcement of laws regarding e-cigarettes. Positions: 0

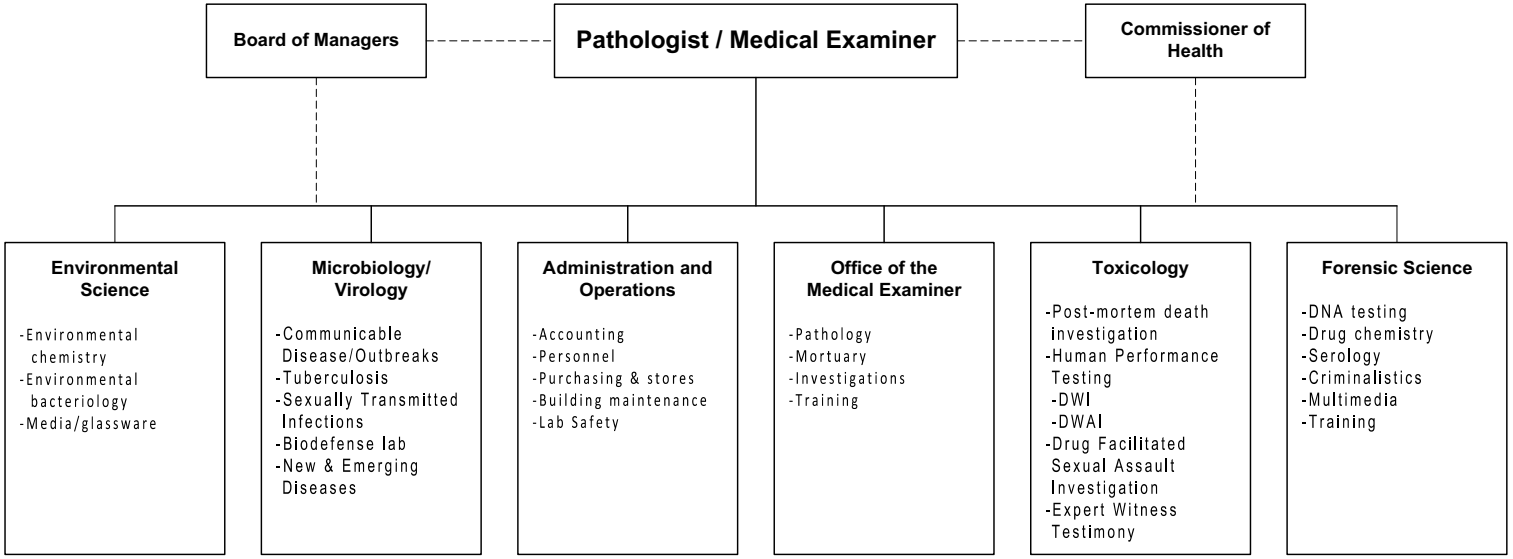
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
WIC General Infrastructure Grant	**$14,821.50**	**$14,821.50**	**$14,821.50**			

Acct G110 27 B110. Granting Agency: N.Y. State Dept of Health. This award amount is intended to support the enhancement of technology used to provide WIC benefits and services. These enhancements must provide a better user experience for WIC applicants, participants, and staff and/or to improve longevity, flexibility, program integrity, and/or cost efficiency by increasing the use of plain language and support individuals with Limited English Proficiency. Projects may also implement human translations and provide for virtual and/or telephonic interpreter support at WIC local agencies. Term: 10/01/26 - 09/30/27. Position: 0

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Private Well PFAS Testing & Mitigation Rebate Program	**$0**	**$1,500,000**		**$1,500,000**		

Acct G117 27 B117. Granting Agency: NYS Environmental Facilities Corporation. The Agreement will serve to protect the public health, safety and welfare of residents by ensuring that Perfluoroalkyl and Polyfluoroalkyl chemicals ("PFAS") are minimized in private wells to treat, filter and remove chemicals to established minimum levels. Under the terms of the Agreement, property owners will be reimbursed for eligible costs of private well system projects, in the maximum aggregate amount not-to-exceed $1,500,000, subject to allowable reimbursement guidelines. Term: 01/01/26 - 12/31/32. Position: 0

Labs and Research (31)



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

Labs and Research (31)

Mission Statement

The mission of the Department of Labs & Research is to conduct laboratory analysis, death investigation and professional research, in order to protect the public health and safety of Westchester County residents and visitors.

	2026	2027
POSITIONS		
Operating	105	102
Grants	4	4
	109	106
OPERATING BUDGET EXPENDITURES		
Personal Services	10,960,386	11,442,574
Equipment	125,379	0
Material & Supplies	1,508,780	1,468,327
Expenses	1,444,486	1,502,530
Interdepartmental Charges	5,008,839	5,417,994
TOTAL EXPENDITURES	19,047,869	19,831,425
OPERATING BUDGET REVENUES		
Interdepartmental	6,000	7,000
Departmental	2,686,847	2,792,300
State and Federal Aid	2,873,483	3,075,429
TOTAL REVENUES	5,566,330	5,874,729
DEPARTMENT TAX LEVY	13,481,539	13,956,696
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,803,989	2,835,236
Health Insurance and Benefits	5,038,794	5,416,328
DEPARTMENT TOTAL	**21,324,322**	**22,208,260**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026, and Appropriations Assigned for Purchases on Order ("roll forwards") of $107,876

Labs and Research (31)

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

Programs and Services	State Law or Regulations
Medical Examiner	NYS Consolidated Laws, Article 8, Sections 400 & 670.
Public Health Laboratories	NYS Public Health Law, Section 520;
Microbiology/Virology/Environmental Health	Sections 2200 & 2300.

Labs and Research (31)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Medical Examiner
  - ♦ Determine cause and manner of death in sudden, suspicious and violent cases.
  - ♦ Verify and document external causes of death with the goal of preventing them.
  - ♦ Extend help to grieving families in time of need.
  - ♦ Partner with other departments' divisions to provide accurate and actionable results and answers to public health or criminal justice questions.
- ✓ Division of Forensic Sciences (DFS)
  - ♦ Perform crime lab analysis such as DNA, drugs, gunshot residue, arson, trace evidence and audio/video.
  - ♦ Train law enforcement on various aspects of evidence recognition, collection and preservation.
  - ♦ Provide expert witness testimony upon request by prosecution or defense on cases processed.
  - ♦ Provide education to County entities (Public Safety, Criminal Justice, schools) on forensic topics.
- ✓ Forensic Toxicology
  - ♦ Analyze biological samples from autopsies, DWI/DWAI and Drug-Facilitated Sexual Assault (DFSA) specimens for alcohol, drugs and medications.
  - ♦ Toxicology supports the breath alcohol instruments and testifies in court.
- ✓ Environmental Laboratories
  - ♦ Analyze drinking water, wastewater, soil, and hazardous materials for harmful chemicals and microorganisms, and for public health and environmental regulatory compliance.
  - ♦ Assist the public with the analysis of contaminants in their drinking water.
- ✓ Microbiology/Virology/Immunology/Biodefense Laboratories
  - ♦ Identify bacteria, viruses and parasites of public health concern in clinical and environmental samples.
  - ♦ Maintain the Laboratory Response Network Level B Biodefense Laboratory as a national security asset to identify agents of bioterrorism.

DEPARTMENT INITIATIVES:

NEW

- ✓ Labs & Research completed the 30% design phase for a new facility and will soon enter the 60% design phase, expected to be completed before the end of the year.
- ✓ The Microbiology Division is undergoing a Laboratory Information Management System (LIMS) upgrade necessitated by aging server technology. At the same time, the Division is supporting a new interface into the Department of Health's new electronic medical record.
- ✓ In reference to our Environmental Services PFAS testing, method development occurred on EPA Method 533, which analyzes 25 select per- and polyfluoroalkyl substances (PFAS). This method was developed to complement the existing EPA Method 537.1 and focuses on the detection of "short-chain" PFAS. When used together, EPA methods 533 and 537.1 can measure 29 unique PFAS in drinking water.
- ✓ The Toxicology Division added an antipsychotic drug panel to its testing portfolio, allowing testing for additional drugs such as risperidone, clozapine, and quetiapine.

Labs and Research (31)

- ✓ The Toxicology Division underwent an ISO 17025 surveillance assessment under ANAB (the ANSI National Accreditation Board) with no findings.
- ✓ The Forensic Division hosted the Commissioner of New York State's Division of Criminal Justice Services, members of the Commission on Forensic Science, and other DCJS personnel, marking the first such visit by these groups to Forensic Laboratories across New York State.
- ✓ Labs & Research finance staff have implemented a “savings tracker” focused on cost reduction via supply negotiation, supply substitution, and entering into more thoughtful service agreements with year-over-year cost escalation limits.
- ✓ Thoughtful investments into the existing building continue to bridge the gap between the existing lab and the new facility:
- ✓ Installation of two hydrogen generators was completed in order to enhance safety as compared to handling hydrogen tanks.
- ✓ Remediation of flooring in specific laboratories with aging infrastructure.
- ✓ Enhancements to the server room to ensure appropriate ambient temperatures and limit the possibility of data loss.
- ✓ Repairs to external morgue trailer required for our overflow and mass casualty readiness.
- ✓ L&R implemented a lab-wide document control system to better manage controlled documents.
- ✓ Focusing on improved Environmental Health & Safety, Labs completed an upgrade of the chemical tracking system, eliminating manual processes and improving chemical safety. The next step of this process will be to move to 100% electronic safety data sheet system, further improving safety for staff.

ON-GOING

- ✓ The Forensic Division as a member of the Heroin Overdose Task Force provides analysis on overdose cases and information to the DA Intel Center.
- ✓ The Forensic Division working with NYS Investigative Genetic Genealogy (IGG) working groups supports the attempt to identify individuals such as missing persons using advanced techniques.
- ✓ The Forensic Division is working with the County DA's Conviction Review Unit to determine if adjudicated cases are suitable for testing with new technologies and is also working with the County DA's Cold Case Unit to assist in identifying unknown victims of crimes.
- ✓ Continue to expand Forensic DNA science applications through research and new methodologies in lab automation.
- ✓ In response to the 2020 New York State law regarding discovery and bail, the Forensic Division now electronically generates and sends discovery material through an electronic portal to the DA's office, thus reducing time and cost of retrieving, copying and mailing thousands of documents.
- ✓ The Environmental Division performs pesticide residue analysis for NYC DOHMH Office of Vector Surveillance & Control. Pyrethrin and pyrethroid pesticides are applied in lakes and ponds for mosquito control.
- ✓ Assist local schools in advocating for STEM disciplines by maintaining an easily accessible internship program for high school and college students, and by attending career days at all levels of education.
- ✓ Continue to streamline vendor instrumentation troubleshooting for clinical bacterial culture and sensitivity testing instruments via remote vendor support in the Microbiology Lab.
- ✓ Continue to utilize Matrix-Assisted Laser Desorption/Ionization-Time of Flight (MALDI-TOF) for identification of Mycobacteria grown in culture in order to provide the Health Department with accurate and timely IDs in the Microbiology TB lab.
- ✓ The Microbiology Lab has implemented MALDI-TOF testing for use in identification of bacteria from culture, thereby improving turnaround time and confirmatory identification.
- ✓ The Microbiology Division continues to utilize the bioMérieux BioFire instrument to provide the Health Department with quick results related to gastrointestinal illnesses.

Labs and Research (31)

- ✓ The Microbiology Division continues to perform real-time PCR tests for the automated detection and differentiation of genomic DNA from Chlamydia trachomatis (CT) and/or Neisseria gonorrhoeae (NG) to aid in the diagnosis of chlamydial and gonorrheal disease in the urogenital tract and extragenital sites (pharynx and rectum).
- ✓ Division of Microbiological Services continues to work with Westchester County Department of Health to ensure each department's needs are met.
- ✓ Continue to support and maintain a bi-directional computer interface between microbiological services laboratory information system and the County Health Department.
- ✓ Update current testing methodologies for agents of bioterrorism as required by revisions of National Laboratory Response Network protocols.
- ✓ Continue to provide COVID-19/Flu A&B/RSV PCR testing for the Medical Examiner and to respond to any clustered outbreaks that occur.
- ✓ The Environmental Lab is validating new instrumentation and a new method to detect mercury in wastewater at part-per-trillion levels.
- ✓ The Toxicology Division is transitioning its drug analyses to LC/MS/MS technology moving away from GC/MS methods. LC/MS/MS methods can detect lower drug concentrations and use fewer chemical reagents than GC/MS methods.
- ✓ The Toxicology Division is adding "dilute and shoot" methods for the confirmation of drugs in urine for DWI cases. This will decrease turnaround times as well as cost when compared to the traditional solid-phase column extraction methods.
- ✓ Toxicology trains ADAs on breath instruments, the effects of alcohol and other drugs in preparation for court testimony.
- ✓ Providing web-based access to the Forensic LIMS that allows law enforcement agencies to track case status and receive reports electronically.
- ✓ Training the legal community in various topics in the area of forensic science.
- ✓ Moving toward a more paperless, more electronic way of storing instrument output.
- ✓ Medical Examiner's Office maintains its role as a key player, presenter, consultant and supporter of countywide, state-mandated or initiated programs including the Child Fatality Review Team and Suicide Review Team.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Maintained accreditation with national and state accrediting bodies.
- ✓ The Forensic Division completed a full re-assessment and received continued accreditation by the NYS Commission on Forensic Science.
- ✓ Hosted high school interns, college interns, medical students, and physician assistant students.
- ✓ Renewed state and federal grant funding to support the Forensic Division, with specific focus on opioid/fentanyl testing and DNA analysis.
- ✓ Forensic, Environmental, Toxicology and Microbiology staff visited local county high schools to give career opportunity presentations.
- ✓ Renewal of LRN Biodefense Laboratory grant.
- ✓ Generation of $100K+ cost reduction related to supply cost negotiations, supply substitutions, and contract negotiations.
- ✓ Negotiation of multi-year service and preventative maintenance agreements to reduce year-over-year price escalations.

ON-GOING

- ✓ Identified new cases of active tuberculosis, STDs and communicable diseases, including measles.
- ✓ Operation of Biodefense Lab as part of the National Laboratory Response Network.
- ✓ Collaborate with CDC for identifying emerging pathogens.

Labs and Research (31)

- ✓ Provide surveillance testing for Chlamydia and Gonorrhea via NYS grant and other STD testing as required.
- ✓ Provide diagnostic lab testing to identify causative biological agents associated with foodborne illness, communicable disease outbreaks and occurrences of vaccine preventable diseases.
- ✓ Maintain and optimize the use of wireless data loggers for refrigerators, freezers and incubators in Microbiological and Environmental services to provide continuous temperature monitoring and real-time electronic notification of temperature excursions outside of acceptable ranges.
- ✓ Provide WCDOH with analytical support for detailed pediatric lead exposure assessments. This requires monitoring the child's environment for lead in paint, carpets, furnishings, toys, food, and removable dusts (wipes).
- ✓ Provide regulatory compliance monitoring to local water companies for disinfectants and disinfection byproducts, microbiological contaminants and inorganic and organic chemicals.
- ✓ The Environmental Lab provides WCDOH with analytical support for the beach surveillance program. This program monitors for harmful bacteria after heavy rains and protects the public from swimming in contaminated bathing waters.
- ✓ Working with Westchester Departments of Health and Emergency Services in order to provide radiological and laboratory testing assistance to support an all-hazards approach to local incident responses.
- ✓ The Forensic Division continues operation of CODIS database for searching forensic DNA profiles locally, state-wide and nationally.
- ✓ Remote logging in of forensic evidence by external law enforcement agencies through our new LIMS. Software enhancements to allow better communication between the Forensic Division and user agencies and the DA's office in part by providing electronic forensic reports to user agencies reducing paper, printing and mailing costs.
- ✓ Training course provided to local police departments in various forensic topics.
- ✓ Use of wireless temperature and humidity monitoring system in the Forensic Division continues to give real-time information for laboratory temperatures that are out of range for a particular test.

REVENUES:

- ✓ Departmental Revenues - The Department develops a per-test fee schedule that is updated annually.
- ✓ Labs & Research designed a robust cost-per-test tool to assist with appropriate fee setting, considering costs associated with: reagents, supplies/disposables, chemist labor (including benefits), equipment cost and depreciation, equipment maintenance costs, sample-receiving costs, and administrative overhead.
- ✓ State Aid - Public Health costs are partially reimbursed by New York State as a percentage of costs net of revenue.
- ✓ Grants
  - ♦ State and Federal funds to assist with Forensic Science and DNA testing.
  - ♦ State Grant to assist the operation of the Biodefense Lab for select agents, and new and emerging pathogens.
  - ♦ State Grant for surveillance testing of Chlamydia and Gonorrhea.
  - ♦ State Grants to assist with Forensic Toxicology accreditation, equipment, supplies and service contracts.
  - ♦ State Grants from Governor's Traffic Safety Committee (GTSC) for DWI/DWAI caseload.
  - ♦ Milk Bank revenue generated for testing of human donor milk for premature infants.
  - ♦ Department of Corrections Health Services revenue generated for STD testing.
  - ♦ TB revenue generated for TB testing for Rockland County.

Labs and Research (31)

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Medical Examiner			
Total Deaths/Reported to ME	*	*	*
Death Scenes Examined	411	454	454
Autopsies Performed	314	378	378
External ME Examination	535	400	400
* CDC death data not currently available after 2024.			
Microbiology (Examples)			
TB Specimens*	4,154	4,374	4,374
STIs*	5,234	5,532	5,532
Other Communicable Diseases	1,131	1,200	1,200
Environmental (Water, Soil, Waste)			
Total Analytes Tested	114,577	108,000	108,000
Health Department	27,842	26,780	26,780
Environmental Facilities Dept.	62,444	60,050	60,050
Municipal Water Companies	24,290	21,170	21,170
Toxicology			
ME Submissions	558	364	364
Specimens Received from Autopsy	4,505	3,163	3,163
Law Enforcement Submissions (DWI/DWAI/DFSA)	193	250	250
Specimens Received from L.E.	293	336	336
Subpoenas for Testimony	32	22	22
Total Analyses	**47,955**	**25,000**	**25,000**
Forensic Science			
Illicit Drug Submissions / Tests*	917/38,121	774/31,470	774/31,470
Arson Submissions/Tests**	14/207	20/436	20/436
Gunshot Residue Submissions/Tests	54/2,507	31/1,408	31/1,408
DNA Analysis Submissions/ Tests	754/16,660	800/13,000	800/13,000
Trace Evidence Submissions/ Tests	142/1,586	132/1,710	132/1,710
Audio/Video Analysis Submissions	22	20	20
Photos taken for Forensics/ ME/Toxicology***	193/690/3	934***/500/0	934***/500/0
Total Analyses	**59,989**	**49,478**	**49,478**

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

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

***2026 Forensic photo numbers are inflated due to photography of old evidence before return.

Labs and Research (31)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Office of the Medical Examiner (1000)							
Pathologist-Medical Examiner		1	1	1	1	1	1
Pathologist-Deputy Medical Examiner		1	1	1	1	1	1
Pathologist-Assoc. Medical Examiner		1	1	1	1	1	1
Sr. Medical Examiner-Investigator	XI	1	1	1	1	1	1
Medical Examiner-Investigator	X	5	5	5	5	5	5
Program Specialist (ME)	X	1	1	1	1	1	1
Sr. Autopsy Asst.	IX	1	1	1	1	1	1
Histologist	VIII	1	1	1	1	1	1
Autopsy Asst.	VII	4	4	4	4	4	4
Office Asst.	VI	1	1	1	1	1	1
		17	**17**	**17**	**17**	**17**	**17**
Administrative Services (2000)							
Chief Administrator (Labs and Research)	XVIII	1	1	1	1	1	1
Operations Manager	XIV		1	1	1	1	1
Program Coordinator (Env. Mgmt.)	XIII	1	1	1	1	1	1
Laboratory Information Systems Manager	XIII		1	1	1	1	1
Application Support Administrator	XII	1					
Budget Specialist III	XII	1	1	1	1	1	1
Budget Specialist II	X	1	1	1	1	1	1
Exec. Secretary to Pathologist-ME	X	1	1	1	1	1	1
Acctg. Control Specialist	VIII	1	1	1	1	1	1
Storekeeper	VII	1	1	1	1	1	1
		8	**9**	**9**	**9**	**9**	**9**
Forensic Science (3100)							
Director of Forensic Science	XVI	1	1	1	1	1	1
Sr. Forensic Scientist	XIII	4	4	4	4	4	4
Forensic Science Specialist	XII	8	7	7	7	8	8

Labs and Research (31)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Forensic Scientist - Multimedia	XII	1	1	1	1	1	1
Forensic Scientist	XI	9	9	9	9	9	9
Asst. Forensic Scientist	X	2	2	2	2	0	0
Sr. Lab Tech (II - Forensic Sci)	VIII	2	2	2	2	2	2
		27	**26**	**26**	**26**	**25**	**25**
Toxicology (3200)							
Director of Toxicology	XVI	1	1	1	1	1	1
Sr. Toxicologist	XIII	3	2	2	2	2	2
Toxicologist Specialist	XII	5	4	4	4	5	5
Toxicologist	XI	1	1	1	1	1	1
Sr. Lab Tech (II - Toxicology)	VIII	1					
		11	**8**	**8**	**8**	**9**	**9**
Environmental Science (4100)							
Chief-Env. Laboratory Services	XVI	1	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2	2
		3	**3**	**3**	**3**	**3**	**3**
Environmental Chemistry (4110)							
Sr. Environmental Chemist	XIII	5	6	6	6	5	5
Prog. Coord. (Env. Lab. Client Svcs.)	XIII	1	1	1	1	1	1
Environmental Chemist	XI	6	7	7	7	6	6
Asst. Environmental Chemist	X	4	4	4	4	4	4
Sr. Laboratory Technician II	VIII	3	4	4	4	3	3
Sr. Laboratory Technician I	VII	1	1	1	1	1	1
		20	**23**	**23**	**23**	**20**	**20**

Labs and Research (31)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Environmental Bacteriology (4120)							
Sr. Environmental Bacteriologist	XIII	1	1	1	1	1	1
Environmental Bacteriologist	XII	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
		5	**5**	**5**	**5**	**5**	**5**
Microbiology (4200)							
Chief of Labs (L&R Microbiology)	XV	1	1	1	1	1	1
Dir. Prog. Dev. (Microbiology/ Biodefense)	XIV	1	1	1	1	1	1
Sr. Microbiologist	XIII	3	3	3	3	3	3
Microbiologist	XI	7	7	7	7	7	7
Office Asst. (WP)	VI	1	1	1	1	1	1
		13	**13**	**13**	**13**	**13**	**13**
Media/Glassware (4300)							
Sr. Laboratory Technician I (Media/ Glassware)	VII	1	1	1	1	1	1
		1	**1**	**1**	**1**	**1**	**1**
Total Positions		**105**	**105**	**105**	**105**	**102**	**102**

Labs and Research (31)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	9,843,471	10,414,386	10,414,386	10,235,721	11,081,366	10,850,574
		9,843,471	**10,414,386**	**10,414,386**	**10,235,721**	**11,081,366**	**10,850,574**
101 Other Personal Services	1200 Hourly	59,333	71,000	71,000	71,000	72,000	72,000
	1300 Fees	305,921	300,000	300,000	383,597	315,000	315,000
	1400 Overtime	197,264	145,000	145,000	185,592	175,000	175,000
	1540 Shift Differential	29,438	30,000	30,000	30,000	30,000	30,000
		591,956	**546,000**	**546,000**	**670,189**	**592,000**	**592,000**
200 Equipment	2300 Replacement	89,091	71,577	112,230	71,577	194,889	0
	2400 Additional	39,070	5,250	13,150	5,250	124,000	0
		128,161	**76,827**	**125,379**	**76,827**	**318,889**	**0**
300 Material & Supplies	3010 Automotive Supplies	3,045	4,000	4,000	4,000	4,000	4,000
	3070 Book and Periodicals	143	1,500	1,500	1,500	1,500	1,500
	3180 Water Service	24,182	10,000	10,000	10,000	10,000	10,000
	3240 General Supplies	21,524	22,000	22,559	22,000	22,000	22,000
	3530 Medical/Dental/Lab Supp	1,265,041	1,405,827	1,445,210	1,350,000	1,405,827	1,405,827
	3600 Printing & Office Suppl	10,537	15,000	15,510	15,000	15,000	15,000
	3700 Postage Costs	8,118	10,000	10,000	10,000	10,000	10,000
		1,332,591	**1,468,327**	**1,508,780**	**1,412,500**	**1,468,327**	**1,468,327**
400 Expenses	4070 Equip Service & Rental	788,026	849,144	867,223	849,144	962,212	900,000
	4110 Travel and Meals	9,258	8,000	11,000	8,000	8,000	8,000
	4160 Telephone Expenses	2,982	3,700	3,700	3,700	3,700	3,700
	4200 Repair & Maintenance	7,401	10,000	10,385	10,000	10,000	10,000
	4310 Non-recurring Repairs	9,615	35,000	32,000	35,000	35,000	35,000
	4360 Educational Training	9,762	12,000	12,000	12,000	14,000	14,000
	4380 Contractual Services	348,825	373,040	373,448	373,040	397,100	397,100
	4420 Technical Services	58,581	60,000	60,000	60,000	60,000	60,000
	4450 Cash to Capital	10	0	0	0	0	0
	4912 Advance to Grants	109,111	74,730	74,730	74,730	74,730	74,730
		1,343,571	**1,425,614**	**1,444,486**	**1,425,614**	**1,564,742**	**1,502,530**

Labs and Research (31)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	12,694	13,292	13,292	13,292	14,716	14,716
	5147 Svc by Personnel	16,770	16,514	16,514	16,514	16,514	16,514
	5205 Information Support Svc	2,023,958	2,140,356	2,140,356	2,140,356	2,716,274	2,496,622
	5280 Svc by Public Works	2,156,412	2,747,477	2,747,477	2,747,477	3,089,505	2,835,369
	5325 Svc by Dept of Law	82,535	91,200	91,200	91,200	54,773	54,773
		4,292,370	**5,008,839**	**5,008,839**	**5,008,839**	**5,891,782**	**5,417,994**
Total Expenditures		**17,532,120**	**18,939,993**	**19,047,869**	**18,829,690**	**20,917,106**	**19,831,425**
99S Inter-Departmental Revenue	9518S Srvcs By Labs&Research	4,949	6,000	6,000	6,000	7,000	7,000
		4,949	**6,000**	**6,000**	**6,000**	**7,000**	**7,000**
Net Expenditures		**17,527,171**	**18,933,993**	**19,041,869**	**18,823,690**	**20,910,106**	**19,824,425**
50 Departmental Income		2,470,070	2,686,847	2,686,847	2,686,847	2,792,300	2,792,300
97 State Aid		3,116,840	2,873,483	2,873,483	2,879,483	3,075,429	3,075,429
Total Revenues		**5,586,910**	**5,560,330**	**5,560,330**	**5,566,330**	**5,867,729**	**5,867,729**
Net Department Total		**11,940,261**	**13,373,663**	**13,481,539**	**13,257,360**	**15,042,377**	**13,956,696**

Labs and Research (31)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS 30 Days/Aid to Crime Labs (Forensic)	**$788,438**	**TBD**		**TBD**	**$27,480**	

Acct T-068 31-B068. Granting Agency: NYS Div. of Criminal Justice Services. Funding to provide forensic lab with personnel, supplies, travel and equipment service contract. Term: 07/01/26 - no end date (block grant). Positions: 4.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Governor's Traffic Safety (Toxicology)	**$79,600**	**TBD**		**TBD**		

Acct T-353 31-B353. Granting Agency: NYS Governor's Traffic Safety Committee. To provide assistance to the laboratory to support DWI and DWAI casework with supplies and training. Term: 10/01/26 - 09/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Laboratory Response Network (Biodefense)	**$72,250**	**TBD**		**TBD**	**$47,250**	

Acct T-612 31-C612. Granting Agency: NYS Dept. of Health. To fund the Biodefense suite in the Public Health Lab. Term: 07/01/26 - 06/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Forensic)	**TBD**	**TBD**		**TBD**		

Acct T-715 31-C715. Granting Agency: NYS Div. of Criminal Justice Services. Forensic - Enhance the laboratory's capability to handle image-based evidence. Term: 10/01/26 - 09/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
DCJS Aid to Crime Labs (Toxicology)	**$102,108**	**TBD**		**TBD**		

Acct T-821 31-B821. Granting Agency: NYS Div. of Criminal Justice Services. This program provides assistance to Toxicology to maintain accreditation and enhance services. Term: 07/01/26 - no end date (block grant).

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NIJ DNA Backlog Reduction (Forensic)	**$355,106**	**TBD**	**TBD**			

Acct T-860 31-C860. Granting Agency: US Dept of Justice. To provide training, travel and professional-meeting costs, and to purchase equipment to enhance the spectrum of techniques for sample analysis. Term: 10/01/26 - 09/30/28.

Labs and Research (31)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
DCJS Coverdell Pass-Thru (Toxicology)	**TBD**	**TBD**		**TBD**		

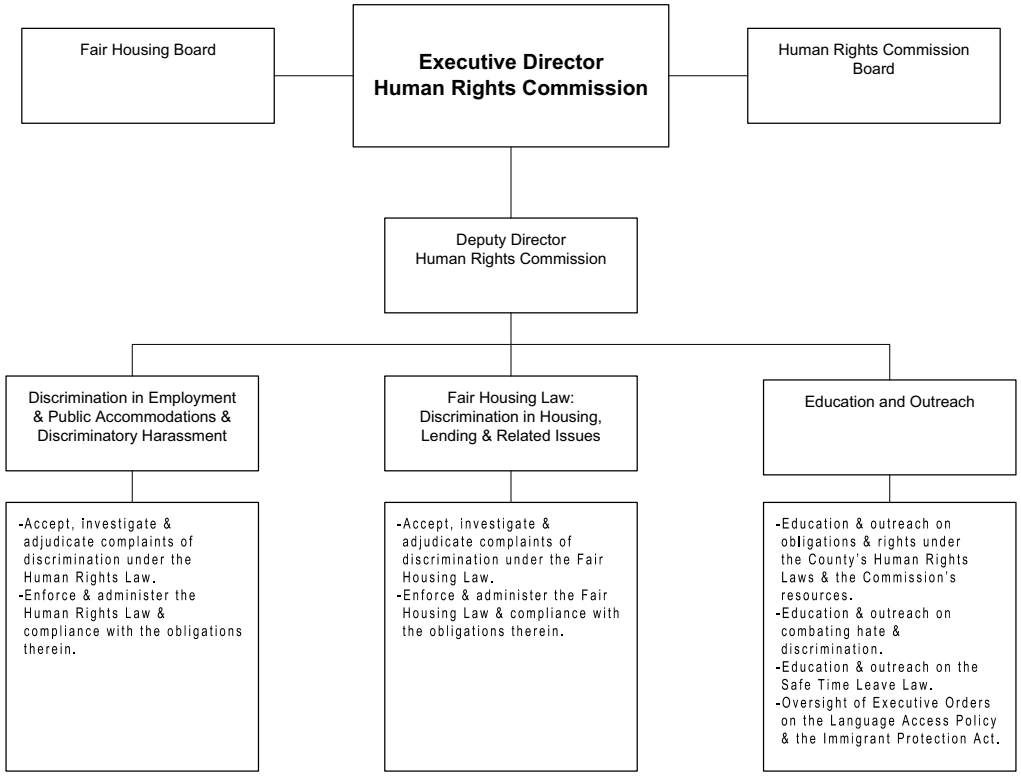
Acct T-894 31-C894. Granting Agency: NYS Div. of Criminal Justice Services. To provide laboratory equipment and supplies for toxicological analysis, Medical Examiner cases, and Drug-Facilitated Sexual Assault casework. Term: 01/01/27 - 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Arson Laboratory Improvement Program (Forensic)	**TBD**	**TBD**		**TBD**		

Acct T-897 31-C897. Granting Agency: NYS Office of Fire Prevention and Control. To provide assistance to the laboratory performing fire debris evidence analysis with supplies. Term: 01/01/27 - 12/31/27.


WESTCHESTER
COUNTY

Human Rights Commission (33)



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

Human Rights Commission (33)

Mission Statement

The mission of the Westchester County Human Rights Commission, an independent agency of the Westchester County government, is to enforce Westchester County's Human Rights Law and Fair Housing Law, engage in education and outreach to educate the public on their rights and obligations under these laws, and to prevent and eliminate discrimination.

	2026	2027
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	905,303	1,040,079
Equipment	-	-
Material & Supplies	7,000	7,000
Expenses	235,492	233,000
Interdepartmental Charges	176,348	205,691
TOTAL EXPENDITURES	1,324,142	1,485,770
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	70,000	70,000
State and Federal Aid	100,000	100,000
TOTAL REVENUES	170,000	170,000
DEPARTMENT TAX LEVY	1,154,142	1,315,770
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	213,637	220,213
Health Insurance and Benefits	383,908	420,686
DEPARTMENT TOTAL	1,751,687	1,956,669

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,491.

Human Rights Commission (33)

The Commission operates under the following laws and applicable rules and regulations.

Laws of Westchester County	Chapter 700, Article I - Human Rights Law (LL No. 17-1999 as amended)
Laws of Westchester County	Chapter 700, Article II - Fair Housing Law (LL No. 4-2008, as amended)
Laws of Westchester County	Chapter 586 - Safe Time Leave Law (LL No. 1246-2019)
Westchester County	Act 19-2018 - Immigrant Protection Act
	Executive Order 1-2019 - Westchester County Language Access Policy

Human Rights Commission (33)

PROGRAM AREA AND SERVICES:

- ✓ The Commission receives, investigates and adjudicates complaints of discriminatory practices in employment, housing, places of public accommodations, credit lending and commercial property transactions, and of discriminatory harassment.
- ✓ Develops and promulgates appropriate complaint forms and related documents.
- ✓ Assesses complaints to determine if Commission has jurisdiction over subject matter and persons involved.
- ✓ Conducts thorough and neutral investigations, including but not limited to, interviewing parties and witnesses, reviewing documents and conducting site visits (where appropriate).
- ✓ Endeavors to eliminate any unlawful discriminatory practices by alternative dispute resolution, including mediation and conciliation as appropriate.
- ✓ Issues written determinations of whether probable cause exists to believe respondent(s) engaged an unlawful discriminatory practice.
- ✓ Refers matters to public hearing, as appropriate.
- ✓ The Commission designates qualified persons to serve as administrative law judges to preside at hearings conducted pursuant to the Human Rights and Fair Housing Laws, and to provide for training and continuing education of said administrative law judges.
- ✓ Issues fines for violations of applicable sections the Fair Housing Law.
- ✓ The Commission develops, independently and in cooperation with various associations and groups, educational programs and campaigns devoted to eliminating group prejudice, intolerance, bigotry and discrimination in Westchester County.
- ✓ Maintains relationships with organizations providing direct services to traditionally marginalized communities in Westchester County.
- ✓ Develops and promulgates education and outreach relating to the Westchester County Safe Time Leave Law.
- ✓ Oversees, coordinates and provides guidance to applicable agencies on developing and maintaining Language Access Plans and the provision of language access services.
- ✓ Develops and provides public presentations on topics under the Commission's jurisdiction.
- ✓ Presents evidence in support of a complaint, after a finding of probable cause, at a public hearing.
- ✓ Coordinates hearings, including securing court reporters and translators, as needed.
- ✓ Assists office of County Attorney in litigating civil actions in housing matters.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Requests for Assistance	1,213	1,200	1,200
Filed Complaints	82	90	90

Human Rights Commission (33)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Executive Director of Human Rights Commission	XIX	1	1	1	1	1	1
Deputy Director of Human Rights Commission	XVII	1	1	1	1	1	1
Director of Operations (Fair Housing)	XV	1	1	1	1	1	1
Program Administrator (Human Rights Commission)	XII	1	1	1	1	1	1
Human Rights Investigator	IX	2	2	2	2	2	2
Community Work Assistant	IX	1	1	1	1	1	1
Staff Assistant (Human Rights Commission Spanish Speaking)	VIII	1	1	1	1	1	1
Total Positions		**8**	**8**	**8**	**8**	**8**	**8**

Human Rights Commission (33)

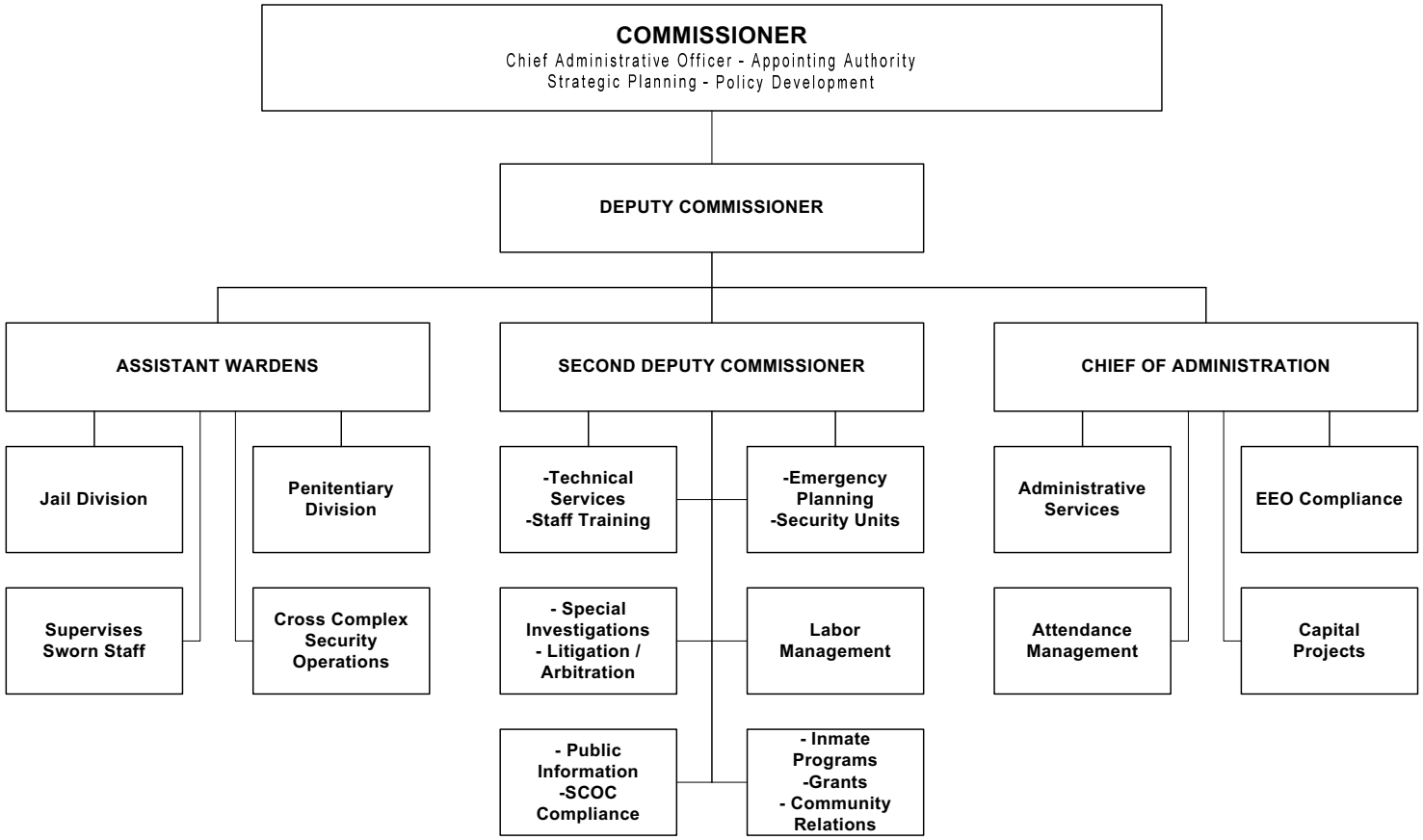
Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	832,685	890,303	890,303	899,209	988,843	1,025,079
		832,685	**890,303**	**890,303**	**899,209**	**988,843**	**1,025,079**
101 Other Personal Services	1200 Hourly	25,101	10,000	10,000	4,200	10,000	10,000
	1400 Overtime	4,541	5,000	5,000	8,200	5,000	5,000
		29,641	**15,000**	**15,000**	**12,400**	**15,000**	**15,000**
200 Equipment	2300 Replacement	9,256	0	0	0	0	0
		9,256	**0**	**0**	**0**	**0**	**0**
300 Material & Supplies	3600 Printing & Office Suppl	2,154	5,000	5,000	5,000	5,000	5,000
	3700 Postage Costs	583	2,000	2,000	1,600	2,000	2,000
		2,737	**7,000**	**7,000**	**6,600**	**7,000**	**7,000**
400 Expenses	4070 Equip Service & Rental	2,623	2,000	2,079	2,000	2,000	2,000
	4100 Membership Fees	1,303	10,500	10,500	10,500	10,500	10,500
	4110 Travel and Meals	8,208	6,000	6,000	6,000	6,000	6,000
	4140 Communications	31	25,000	27,158	21,000	25,000	25,000
	4360 Educational Training	16,106	18,000	18,000	16,000	18,000	18,000
	4380 Contractual Services	76,095	171,500	171,755	156,500	171,500	171,500
		104,367	**233,000**	**235,492**	**212,000**	**233,000**	**233,000**

Human Rights Commission (33)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	76,263	87,068	87,068	87,068	111,185	111,185
	5280 Svc by Public Works	219	0	0	0	0	0
	5325 Svc by Dept of Law	28,368	89,280	89,280	89,280	94,506	94,506
		104,850	**176,348**	**176,348**	**176,348**	**205,691**	**205,691**
Total Expenditures		**1,083,536**	**1,321,651**	**1,324,142**	**1,306,557**	**1,449,534**	**1,485,770**
Net Expenditures		**1,083,536**	**1,321,651**	**1,324,142**	**1,306,557**	**1,449,534**	**1,485,770**
50 Departmental Income		171,824	70,000	70,000	55,000	70,000	70,000
98 Federal Aid		181,048	100,000	100,000	100,000	100,000	100,000
Total Revenues		**352,871**	**170,000**	**170,000**	**155,000**	**170,000**	**170,000**
Net Department Total		**730,665**	**1,151,651**	**1,154,142**	**1,151,557**	**1,279,534**	**1,315,770**


WESTCHESTER
COUNTY

Department Of Correction (35)



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

Department Of Correction (35)

Mission Statement

The mission of the Department of Correction is to protect the public through the secure, humane and efficient confinement of offenders. The mission is carried out pursuant to appropriate legal mandates and professional standards. As a Criminal Justice Agency, the Department is dedicated to promoting a safe environment for staff, visitors and inmates and to providing educational, vocational and other self improvement activities to reduce the likelihood of recidivism.

	2026	2027
POSITIONS		
Operating	876	859
Grants		
	876	859
OPERATING BUDGET EXPENDITURES		
Personal Services	111,870,131	112,036,419
Equipment	1,009,187	467,363
Material & Supplies	2,195,537	1,856,074
Expenses	27,217,057	25,488,319
Interdepartmental Charges	15,280,323	16,137,420
TOTAL EXPENDITURES	157,572,235	155,985,595
OPERATING BUDGET REVENUES		
Interdepartmental	180,845	191,195
Departmental	9,639,250	8,030,500
State and Federal Aid	2,730,018	2,107,724
TOTAL REVENUES	12,550,113	10,329,419
DEPARTMENT TAX LEVY	145,022,122	145,656,176
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	23,393,278	23,645,320
Health Insurance and Benefits	46,792,822	49,981,386
DEPARTMENT TOTAL	215,208,222	219,282,882

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $3,008,704.

Department Of Correction (35)

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

Programs and Services	State Law or Regulations
Administration: Provides a full range of services to incarcerated men and women to meet the identifiable needs of the inmate population.	NYS Correction Law Art.12 Section 270 et. seq. NYS Correction Law Art.22 Section 600 et. seq.
Jail Division: Provides for the secure custody of male and female inmates awaiting trial and/or sentenced inmates waiting to be transported to state prison.	9 NYCRR Executive Subtitle AA Part 7000
Penitentiary Division: Provides for the secure custody of male inmates sentenced to prison terms of one year or less.	
Health Services: Provides for the professional health care of inmates requiring medical treatment to include full medical, psychiatric and dental services.	

Department Of Correction (35)

PROGRAM AREA AND SERVICES:

INMATE EDUCATION, LIFE SKILLS AND RELIGION

- ✓ In2Work Culinary Program in partnership with Aramark.
- ✓ BOCES Incarcerated Youth, Adult Literacy and Computer Programs.
- ✓ Sarah Lawrence College Creative Writing Program.
- ✓ WCDOC Laundry Vocational Program (Live Work Experience).
- ✓ WCDOC Youth Opportunity Program.
- ✓ EMERGE Parenting and Give-Back Gardening Programs for Women.
- ✓ Multi-faith religious services including counseling, studies and diets.
- ✓ Family Services of Westchester Navigators Program.
- ✓ Pet therapy Female Unit Parenting Course.
- ✓ Cross Complex Yoga.
- ✓ Cross Complex Theater Improvisation Program.
- ✓ Partnership with the AFYA Foundation to facilitate one day session to prepare medical supplies shipment to underserved countries.
- ✓ Cross Complex Jazz Program.
- ✓ Cross Complex Journaling Program.
- ✓ Cross Complex Barber Program.
- ✓ Cross Complex Jobs for Life - a vocational readiness program with a spiritual undertone for the YOP - in partnership with the Dr. Bostic.
- ✓ 914 United - credible messenger facilitated peer mentoring support program to the YOP
- ✓ Puppies on the Block - partnership with “Paws Crossed” and Pace University to facilitate a 5-week puppy foster program to the YOP program and the females in the Solutions program.
- ✓ Seeds of Change Gardening and Female Re-Entry Program - facilitated by D.I.G. Farm.
- ✓ Contemporary Dance Program - 5-week program provided by the Westchester Arts Council.
- ✓ Youth Shelter of Westchester - monthly presentations to the 18-24-year-old residents. Provides community-based Re-entry services.
- ✓ Cross Complex Conflict Resolution Program - facilitated by the Upon This Rock Family Restoration Project.
- ✓ Cross Complex Employability Program - facilitated by the Upon This Rock Family Restoration Project.
- ✓ Cross Complex AVP - intensive 3-day anti-violence program.
- ✓ YOP Life Skills Program.
- ✓ Cross Complex Youth Under Construction Healing Through Lyrics and Musical Therapy Hip Hop Music Program.
- ✓ Cross Complex Writing for Healing Program.
- ✓ Life Skills - Individual and Group Workshops for the Youth Opportunity Program residents.
- ✓ SWBOCES HVAC-R Program - 30 Hour Theory Course at the DOC followed by Practicum Course at SWBOCES Post-Release.
- ✓ Crocheting Program - weekly workshops for female residents to gain crocheting skills. All crocheted items are then donated to the homeless in NYC.
- ✓ Cross Complex Parenting Inside Out Program in partnership with NYS OASAS.
- ✓ Cross Complex Career Preparation and Reentry Program.
- ✓ Cross Complex - Turning the Page Book Club.
- ✓ Lives Forward - training program leading to NYS dual certification as a peer specialist in partnership with the Department of Community Mental Health, the Mental Health Empowerment Project, the National Council on Alcoholism and Drug Dependence and Westchester Educational Opportunity Center.
- ✓ Residents in the Solutions Substance Use Treatment program in the Solutions Substance Use treatment program participate and have the most students enrolled in Westchester County Department of OMH Peer Advocate Program.

- ✓ Residents in the Solutions Substance Use Treatment program participate and have graduated from WDOC's Culinary Program.
- ✓ Creation and facilitation of the Female Solution General Population Group, thus enhancing the knowledge of substance use throughout the female unit at DOC.
- ✓ Female Solution Program Block houses and participates in the Parenting and Puppy Program at WDOC.
- ✓ RSVP
- ✓ Through Arts Westchester, the residents of RSVP were able to participate in a 7-week Music Therapy Program where they learned to compose and create music.

INMATE SUBSTANCE USE TREATMENT, RECOVERY AND TRANSITIONAL PROGRAMS

- ✓ St. John's Riverside Hospital Substance Abuse Treatment (Solutions).
- ✓ Medication Assisted Treatment (MAT) to all residents diagnosed with an OUD.
- ✓ St. John's Riverside Hospital Resolve to Stop Violence Program (RSVP).
- ✓ Alcoholics Anonymous/Narcotics Anonymous.
- ✓ WCDCMH/NYCCS "4-CORE" Intensive Group Therapy/Reentry Program for Mentally Ill Inmates (NCCHC 2017 National Program of the Year).
- ✓ WCDOC transitional services program/discharge planning.
- ✓ "Health Homes" participation (care management services for releases' medical and mental health conditions).
- ✓ Re-entry program (in conjunction with police departments of Yonkers, White Plains, Mount Vernon and New Rochelle).
- ✓ Partnership with DSS to provide DSS application support services on site.
- ✓ Further enhancement of mental health programs (music and art therapy/motivational speakers).
- ✓ Partnership with DCMH and St. Johns Riverside to implement the WCDOC MAT (Medication Assisted Treatment) program.

DEPARTMENT INITIATIVES:

NEW

- ✓ Increase and maintain the census from 44% to 73% over a 5-month period.
- ✓ Increase in program retention.
- ✓ Decrease in incidents on the program block
- ✓ Increase in numbers of self-referrals
- ✓ Family Services of Westchester (FSW) expanded their NAVIGATORS program to include a separate workshop series on fatherhood and parenting. The program is called Fathers Count and an eight-week cohort was offered to the YOP participants.
- ✓ AFYA Occupational Therapist and Occupational Therapy Students provide weekly Dialectical Behavioral Therapy groups to the YOP residents.
- ✓ Creation of weekly 'Mental Health Huddle' meetings to further reinforce collaboration between Pre-release specialists and Wellpath clinicians on discharge planning for the SMI and dual diagnosed populations at the DOC.
- ✓ To strengthen discharge planning, Pre-release staff now verify that residents are aware of their Social Security numbers and, for those who are not, staff will assist them in obtaining this information.
- ✓ Pre-release staff now assist residents participating in WCDOC offered college courses and vocational programs access their high school transcripts, diplomas and GED certificates to prepare them for continuation of certifications, advanced vocational training and job placements upon return to the community.
- ✓ The YOP Life Skills Program has expanded to include a series of workshops focused on supporting young men address issues associated with growing up without a father present in their lives.
- ✓ The Turning the Page Book Club, which was initiated in 2025 in the Women's Unit, has expanded cross complex. The first book in the

expanded program was My Time Will Come: A Memoir of Crime, Punishment, Hope, and Redemption by Ian Manuel, a compelling true story of a 14-year-old boy sentenced to life in prison who endured 18 years in solitary confinement.

- ✓ The Office for Women now offers a series of domestic violence awareness and sex-trafficking awareness workshops in the Women's Unit focused on helping women identify domestic violence, develop safety and exit plans, and increase awareness of available community resources and supports.
- ✓ Cross Complex Parenting Inside Out Program in partnership with NYS OASAS.
- ✓ Resolve To Stop the Violence Curriculum Training.
- ✓ Program Sergeant conducts facility tours for community organizations and represents DOC at community-based job fairs.

ON-GOING

- ✓ Further enhancement of mental health programs (music and art therapy/motivational speakers).
- ✓ Implementation of bilingual inmate orientation videos and completion of language access plan and enhancement of inmate Handbook.
- ✓ Coordination with Family Services of Westchester (backpack drive, and farm-to-table food prep classes for female inmates).
- ✓ Computerized staff counseling module.
- ✓ Full implementation of jail-appropriate secure table technology as part of good behavior incentive program.
- ✓ Implementation of pre-release anti-opioid initiative (delivery of naltrexone to appropriate inmates).
- ✓ Partnership with Department of Social Services to provide DSS application support services on site.
- ✓ Solutions Substance Abuse Cognitive Behavioral Cross Training.
- ✓ Growing Seed Family Services of Westchester Female Re-Entry Program.
- ✓ Expansion of Table Instructing Program.
- ✓ Journaling Program.
- ✓ Continued involvement of Westchester County Correction Advisory Board.
- ✓ AVP - intensive 3-day anti-violence program.
- ✓ YOP Life Skills Program
- ✓ Victim Impact Program - facilitated by WESTCOP - Victim Assistance Services
- ✓ OASAS and Department of Health Narcan training for all MAT participants.
- ✓ Further enhancement of mental health programs (music and improvisational writing /motivational speakers).
- ✓ Partnership with Hudson Valley Community Services to facilitate evidence based cognitive behavioral therapy program via Interactive Journaling.
- ✓ St. Johns Riverside Hospital - Programs have reviewed and updated current forms and charting format to reflect best practices.
- ✓ St. John's Riverside Hospital - Solutions Program has updated its program screening form to include the DAST-10 substance use disorder measurement tool.
- ✓ St. John's Riverside Hospital Substance Abuse Treatment - Solutions began implementation of CBI-S and are monitoring fidelity.
- ✓ The department has expanded its education tablet capacity to continue to support and maintain high school education and workforce development.
- ✓ The department took an existing mental health housing unit and has modified it to enhance security for staff and provide a more therapeutic setting for residents. The restructured Acute Mental Health Unit (A.M.H.U.) is designed to house Westchester County Department of Correction patients suffering from significant psychiatric impairment who require intensive evaluation and treatment within a specialized mental health setting. The purpose of the A.M.H.U. is to help patients achieve their highest level of functioning by offering a range of individual and group psychotherapeutic interventions within an interdisciplinary treatment

team model. The goal is to provide acute psychiatric stabilization through multifaceted clinical approaches in order for patients to sustain emotional and behavioral improvement.

✓ Continued application of multiple COVID-19 protocols to prevent, detect and respond to any suspected cases. WCDOC will also maintain regular contact with the Department of Health, SCOC and other relevant agencies to ensure compliance with any COVID-19 related updates and changes.

✓ Continued full compliance with Federal Prison Rape Elimination Act by outside federal auditors (first and still only jail in New York State). Preparing for 2020 recertification.

✓ Maintenance of dual national accreditation from the American Correctional Association and National Commission on Correctional Healthcare (only large jail in New York State with this distinction).

✓ Maintenance of relationships with local medical care providers (Westchester Medical Center, Montefiore Mount Vernon, Montefiore New Rochelle Hospitals and several community based clinics and specialists).

✓ Maintenance of relationships with local service providers: Family Services of Westchester, Department of Social Services, One Stop Employment Centers, Department of Community Mental Health and the District Attorney's Re-Entry Task Force.

✓ Continued use of electronic medical records and electronic medication administration records through medical vendor.

✓ Linking WCDOD Computer Booking System to the statewide Crime Victim Hotline. (Crime victims can call a toll free hotline to obtain information about whether or not their assailant is in our County jail or has been released back into the community. This service is especially important to victims of domestic violence).

✓ Continued coordination with city police departments for successful reentry of inmates to home communities.

✓ Continued use of remote credit card and internet bail allowing bail to be posted nationally over the Internet.

✓ Continued ability for family members and friends to make deposits to inmates' accounts remotely via credit or debit card.

✓ Maintenance of 21+ on site medical specialty clinics, including OB-GYN, optometry, dental services, x-ray and physical therapy, and expansion of tele-medicine and tele-psych capabilities.

✓ Continued recoupment of Medicaid for off site hospitalization through medical vendor and off site hospitals.

✓ Continued defense and indemnification of inmate medical claims provided by inmate healthcare provider.

✓ Ongoing upgrades to facility CCTV and security system integration throughout the facility through capital projects.

✓ Collaborated with NYS Office of Probation and Correction Alternatives and WCDCMH on "Justice/Mental Health" Intercept Initiative.

✓ Streamlined Medicaid enrollment efforts with WCDSS in response to Affordable Care Act's expansion of Medicaid coverage to inmates.

✓ Continuation of Daily Medical and Mental Health rounds of prisoners on administrative segregation and detoxification.

✓ Program Service outcome assessments.

✓ Community Center in Yonkers for RSVP Program graduates' use after their release.

✓ Parenting Program with community support via Department of Social Services and Family services of Westchester.

✓ Partnership with WCDCMH to provide mental health services coordination.

✓ Partnership with Westchester BLUE to provide peer-to-peer support of correctional staff.

✓ Partnership with Family Services of Westchester to provide parenting classes and re-entry services for the female population.

✓ WCDOC, Pace University to provide a pet therapy parenting program for female offenders.

✓ Partnership with Family Services of Westchester to run a young fathers parenting course: Navigating Fatherhood.

✓ The Youth Shelter of Westchester (YSOW) began a weekly Basketball Clinic. The basketball clinic introduced a recreational therapy element into YOP while also promoting teamwork and sportsmanship amongst the participants.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Total Job Injury Claims	212	140	180
Average Daily Population	599	600	650
Yearly Admissions	3,025	2,800	3,200
ACADEMIC EDUCATION			
Incarcerated Youth Offender Program/Participants	54	49	51
Adult Literacy Education	190	200	200
GED Pass Rate	37%	40%	45%
SUBSTANCE ABUSE			
St. John's Solutions Program			
Enrolled	307	320	320
Completed	200	200	29
TRANSITIONAL PROGRAMS			
WCDOC Transitional Services:			
Discharge Plans	315	360	365
DSS Applications	205	215	225
Inmate Contacts	1,991	2,024	2,031
LIFE CHANGE PROGRAMS			
Young Offender Prog. I & II:			
Admitted	46	47	48
Completed	23	23	24
RSVP			
Enrolled	104	125	130
Completed	67	80	85

Department Of Correction (35)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	90,629,037	93,338,676	93,338,676	91,667,694	93,492,317	90,360,831
		90,629,037	**93,338,676**	**93,338,676**	**91,667,694**	**93,492,317**	**90,360,831**
101 Other Personal Services	1200 Hourly	12,620	26,650	26,650	26,650	26,650	26,650
	1400 Overtime	12,838,219	10,895,492	10,895,492	11,434,976	12,328,486	12,328,486
	1490 Holiday Pay	0	1,219,897	1,219,897	1,219,897	1,256,489	1,256,489
	1520 207-c	4,264,316	3,338,113	3,338,113	5,215,534	5,012,660	5,012,660
	1540 Shift Differential	3,031,757	3,051,303	3,051,303	3,037,254	3,051,303	3,051,303
		20,146,913	**18,531,455**	**18,531,455**	**20,934,311**	**21,675,588**	**21,675,588**
200 Equipment	2300 Replacement	231,976	236,967	740,828	486,967	475,963	335,863
	2400 Additional	273,842	196,710	263,499	146,710	325,510	131,500
	2998 Emergency Equipment	0	0	4,861	0	0	0
		505,818	**433,677**	**1,009,187**	**633,677**	**801,473**	**467,363**
300 Material & Supplies	3010 Automotive Supplies	37,473	40,089	40,089	46,120	45,089	45,089
	3070 Book and Periodicals	1,226	2,000	2,840	2,700	2,000	2,000
	3180 Water Service	602,044	518,900	518,900	448,900	602,046	602,046
	3240 General Supplies	1,084,296	1,236,617	1,582,837	1,171,617	1,395,239	1,165,545
	3600 Printing & Office Suppl	23,820	32,420	32,420	27,420	27,420	27,420
	3700 Postage Costs	11,370	17,974	18,451	12,401	13,974	13,974
		1,760,230	**1,848,000**	**2,195,537**	**1,709,158**	**2,085,768**	**1,856,074**
400 Expenses	4070 Equip Service & Rental	107,490	93,226	94,677	93,226	110,193	110,193
	4100 Membership Fees	120	250	250	250	250	250
	4110 Travel and Meals	322,068	323,370	323,370	342,311	337,872	337,872
	4160 Telephone Expenses	31,467	31,204	31,204	33,065	34,204	34,204
	4200 Repair & Maintenance	5,452	10,000	14,616	10,000	10,000	10,000
	4230 Drug Treatment Program	624,021	1,065,964	1,694,025	1,065,964	1,017,916	1,017,916
	4310 Non-recurring Repairs	102,376	175,000	233,808	175,000	175,000	175,000
	4360 Educational Training	96,186	104,100	149,976	104,100	114,100	114,100
	4380 Contractual Services	19,929,894	20,904,995	21,409,904	20,404,995	21,307,484	21,307,484
	4420 Technical Services	20,850	15,000	15,000	15,000	20,000	20,000

Department Of Correction (35)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4445 Prisoner Transport	1,792,605	1,807,491	2,649,427	1,807,491	1,810,500	1,810,500
	4450 Cash to Capital	2,684	0	0	0	0	0
	4921 Resident Activities	642,578	600,800	600,800	511,880	550,800	550,800
		23,677,790	**25,131,400**	**27,217,057**	**24,563,282**	**25,488,319**	**25,488,319**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	111,378	116,630	116,630	116,630	128,997	128,997
	5147 Svc by Personnel	10,984	35,999	35,999	35,999	40,999	40,999
	5205 Information Support Svc	4,375,926	4,702,549	4,702,549	4,702,549	5,828,933	5,329,804
	5280 Svc by Public Works	7,612,710	9,748,299	9,748,299	9,748,299	11,059,287	9,897,613
	5325 Svc by Dept of Law	373,059	377,285	377,285	377,285	430,412	430,412
	5375 Svc by Dept of Finance	50,000	50,000	50,000	50,000	50,000	50,000
	5390 Svc by Public Safety	236,061	249,561	249,561	249,561	259,595	259,595
		12,770,119	**15,280,323**	**15,280,323**	**15,280,323**	**17,798,223**	**16,137,420**
Total Expenditures		**149,489,906**	**154,563,531**	**157,572,235**	**154,788,445**	**161,341,688**	**155,985,595**
99S Inter-Departmental Revenue	9527S Svcs by Correction	170,645	180,845	180,845	180,845	191,195	191,195
		170,645	**180,845**	**180,845**	**180,845**	**191,195**	**191,195**
Net Expenditures		**149,319,261**	**154,382,686**	**157,391,390**	**154,607,600**	**161,150,493**	**155,794,400**
50 Departmental Income		9,299,849	9,639,250	9,639,250	8,567,184	8,030,500	8,030,500
90 Interfund Revenue		887,415	2,719,618	2,719,618	4,809,377	2,100,724	2,100,724
97 State Aid		399,726	0	0	0	0	0
98 Federal Aid		9,400	10,400	10,400	9,600	7,000	7,000
Total Revenues		**10,596,390**	**12,369,268**	**12,369,268**	**13,386,161**	**10,138,224**	**10,138,224**
Net Department Total		**138,722,872**	**142,013,418**	**145,022,122**	**141,221,439**	**151,012,269**	**145,656,176**

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
2nd Deputy Commissioner	XVII	1	1	1	1	1	1
Asst. Warden	S03	1	1	1	1	1	1
Dir. of Adm. Services (Mgmt. Ops.)	XV	1	1	1	1	1	1
Director of Program Development II	XIV	1	1	1	1	1	1
Health Services Coordinator	N4	1	1	1	1	1	1
Program Administrator	XII	2	2	2	2	2	2
Director-Pastoral Care	XII	1	1	1	1	1	1
Application Support Administrator	XII	1	1	1	1	1	1
Asst. Dir. of Adm. Svcs. (Mgmt. Ops.)	XII	1	1	1	1	1	1
Correction Officer-Captain	S02	3	3	3	3	3	3
Chaplain	XI	3	3	3	3	3	3
Correction Officer-Sergeant	S01	10	10	10	10	10	10
Correction Officer	M01	2	2	2	2	2	2
Psychiatric Social Worker	X	1	1	1	1	1	1
Program Specialist (Corrections)	X	1	1	1	1	1	1
Program Specialist (Pre-Release)	X	2	2	2	2	2	2
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Sr. Law Library Clerk	VIII	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1	1
Sr. Maintenance Mech.	VIII	1	1	1	1	1	1
Payroll Section Supervisor	VIII	1	1	1	1	1	1
Secretary II	VIII	2	2	2	2	2	2
Secretary I	VII	3	3	3	3	3	3
Maintenance Mechanic (Laundry Ops)	VI	1	1	1	1	1	1
Payroll Clerk	VI	2	2	2	2	2	2
Sr. Records Clerk	VI	1	1	1	1	1	1
Account Clerk	VI	3	3	3	3	3	3

Department Of Correction (35)

Administration-Corr (35_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Maintenance Mechanic	VI	5	5	5	5	5	5
Junior Office Asst.	IV	1	1	1	1	1	1
Asst. to Chaplain	III	1	1	1	1	1	1
Total Positions		**58**	**58**	**58**	**58**	**58**	**58**

Department Of Correction (35)

Administration-Corr (35_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	6,817,504	6,281,917	6,281,917	6,096,424	6,550,902	6,335,534
		6,817,504	**6,281,917**	**6,281,917**	**6,096,424**	**6,550,902**	**6,335,534**
101 Other Personal Services	1200 Hourly	12,620	26,650	26,650	26,650	26,650	26,650
	1400 Overtime	770,669	5,142	5,142	751,000	100,295	100,295
	1490 Holiday Pay	0	73,517	73,517	73,517	75,724	75,724
	1520 207-c	2,975,882	3,338,113	3,338,113	5,215,534	5,012,660	5,012,660
	1540 Shift Differential	107,697	0	0	69,579	0	0
		3,866,868	**3,443,422**	**3,443,422**	**6,136,280**	**5,215,329**	**5,215,329**
300 Material & Supplies	3010 Automotive Supplies	12,618	23,497	23,497	16,778	23,497	23,497
	3070 Book and Periodicals	1,226	2,000	2,840	2,700	2,000	2,000
	3240 General Supplies	227,051	200,002	202,244	200,002	303,772	303,772
	3600 Printing & Office Suppl	13,595	9,620	9,620	9,620	9,620	9,620
	3700 Postage Costs	11,370	17,974	18,451	12,401	13,974	13,974
		265,860	**253,093**	**256,652**	**241,501**	**352,863**	**352,863**
400 Expenses	4070 Equip Service & Rental	57,246	33,638	33,638	23,638	33,638	33,638
	4100 Membership Fees	120	250	250	250	250	250
	4110 Travel and Meals	31,296	19,872	19,872	12,306	19,872	19,872
	4160 Telephone Expenses	31,467	31,204	31,204	33,065	34,204	34,204
	4200 Repair & Maintenance	5,452	10,000	14,616	10,000	10,000	10,000
	4230 Drug Treatment Program	624,021	1,065,964	1,694,025	1,065,964	1,017,916	1,017,916
	4310 Non-recurring Repairs	102,376	175,000	233,808	175,000	175,000	175,000
	4360 Educational Training	96,186	104,100	149,976	104,100	114,100	114,100
	4380 Contractual Services	19,897,878	20,357,201	20,829,110	19,857,201	20,653,055	20,653,055
	4420 Technical Services	20,850	15,000	15,000	15,000	20,000	20,000
	4445 Prisoner Transport	1,792,605	1,807,491	2,649,427	1,807,491	1,810,500	1,810,500
	4921 Resident Activities	642,578	600,800	600,800	511,880	550,800	550,800
		23,302,074	**24,220,520**	**26,271,726**	**23,615,895**	**24,439,335**	**24,439,335**

Department Of Correction (35)

Administration-Corr (35_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	10,984	35,999	35,999	35,999	40,999	40,999
	5205 Information Support Svc	4,375,926	4,702,549	4,702,549	4,702,549	5,828,933	5,329,804
	5325 Svc by Dept of Law	373,059	377,285	377,285	377,285	430,412	430,412
	5375 Svc by Dept of Finance	50,000	50,000	50,000	50,000	50,000	50,000
	5390 Svc by Public Safety	236,061	249,561	249,561	249,561	259,595	259,595
		5,046,031	**5,415,394**	**5,415,394**	**5,415,394**	**6,609,939**	**6,110,810**
Total Expenditures		**39,298,337**	**39,614,346**	**41,669,111**	**41,505,494**	**43,168,368**	**42,453,871**
Net Expenditures		**39,298,337**	**39,614,346**	**41,669,111**	**41,505,494**	**43,168,368**	**42,453,871**
50 Departmental Income		9,299,849	9,639,250	9,639,250	8,567,184	8,030,500	8,030,500
90 Interfund Revenue		887,415	0	0	2,089,759	0	0
98 Federal Aid		9,400	10,400	10,400	9,600	7,000	7,000
Total Revenues		**10,196,664**	**9,649,650**	**9,649,650**	**10,666,543**	**8,037,500**	**8,037,500**
Net Department Total		**29,101,673**	**29,964,696**	**32,019,461**	**30,838,951**	**35,130,868**	**34,416,371**

Department Of Correction (35)

Jail Division (35_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	18	18	18	18	17	17
Correction Officer-Sergeant	S01	51	51	51	51	51	51
Correction Officer	M01	534	534	534	534	518	518
Total Positions		**606**	**606**	**606**	**606**	**589**	**589**

Department Of Correction (35)

Jail Division (35_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	63,082,994	65,850,219	65,850,219	65,023,232	65,676,894	63,487,816
		63,082,994	**65,850,219**	**65,850,219**	**65,023,232**	**65,676,894**	**63,487,816**
101 Other Personal Services	1400 Overtime	9,209,548	7,427,158	7,427,158	8,471,036	8,559,734	8,559,734
	1490 Holiday Pay	0	877,224	877,224	877,224	903,536	903,536
	1520 207-c	975,638	0	0	0	0	0
	1540 Shift Differential	2,213,937	2,428,177	2,428,177	2,272,715	2,428,177	2,428,177
		12,399,123	**10,732,559**	**10,732,559**	**11,620,975**	**11,891,447**	**11,891,447**
200 Equipment	2300 Replacement	231,976	236,967	740,828	486,967	475,963	335,863
	2400 Additional	273,842	196,710	263,499	146,710	325,510	131,500
	2998 Emergency Equipment	0	0	4,861	0	0	0
		505,818	**433,677**	**1,009,187**	**633,677**	**801,473**	**467,363**
300 Material & Supplies	3010 Automotive Supplies	24,856	15,287	15,287	29,342	20,287	20,287
	3180 Water Service	384,604	352,730	352,730	352,730	421,432	421,432
	3240 General Supplies	528,877	614,104	829,140	614,104	654,682	445,658
	3600 Printing & Office Suppl	10,225	10,640	10,640	8,640	5,640	5,640
		948,561	**992,761**	**1,207,797**	**1,004,816**	**1,102,041**	**893,017**
400 Expenses	4070 Equip Service & Rental	44,886	40,188	41,639	21,455	57,155	57,155
	4110 Travel and Meals	186,103	196,498	196,498	294,744	211,000	211,000
	4380 Contractual Services	32,016	542,794	575,794	542,794	649,429	649,429
	4450 Cash to Capital	2,684	0	0	0	0	0
		265,689	**779,480**	**813,931**	**858,993**	**917,584**	**917,584**

Department Of Correction (35)

Jail Division (35_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	85,590	89,626	89,626	89,626	99,130	99,130
	5280 Svc by Public Works	6,396,533	6,823,809	6,823,809	6,823,809	7,741,501	7,896,443
		6,482,123	**6,913,435**	**6,913,435**	**6,913,435**	**7,840,631**	**7,995,573**
Total Expenditures		**83,684,307**	**85,702,131**	**86,527,129**	**86,055,128**	**88,230,070**	**85,652,800**
Net Expenditures		**83,684,307**	**85,702,131**	**86,527,129**	**86,055,128**	**88,230,070**	**85,652,800**
90 Interfund Revenue		0	2,719,618	2,719,618	2,719,618	2,100,724	2,100,724
97 State Aid		399,726	0	0	0	0	0
Total Revenues		**399,726**	**2,719,618**	**2,719,618**	**2,719,618**	**2,100,724**	**2,100,724**
Net Department Total		**83,284,581**	**82,982,513**	**83,807,511**	**83,335,510**	**86,129,346**	**83,552,076**

Department Of Correction (35)

Penitentiary Division (35_3000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Asst. Warden	S03	3	3	3	3	3	3
Correction Officer-Captain	S02	6	6	6	6	6	6
Correction Officer-Sergeant	S01	21	21	21	21	21	21
Correction Officer	M01	180	182	182	182	182	182
Total Positions		**210**	**212**	**212**	**212**	**212**	**212**

Department Of Correction (35)

Penitentiary Division (35_3000)

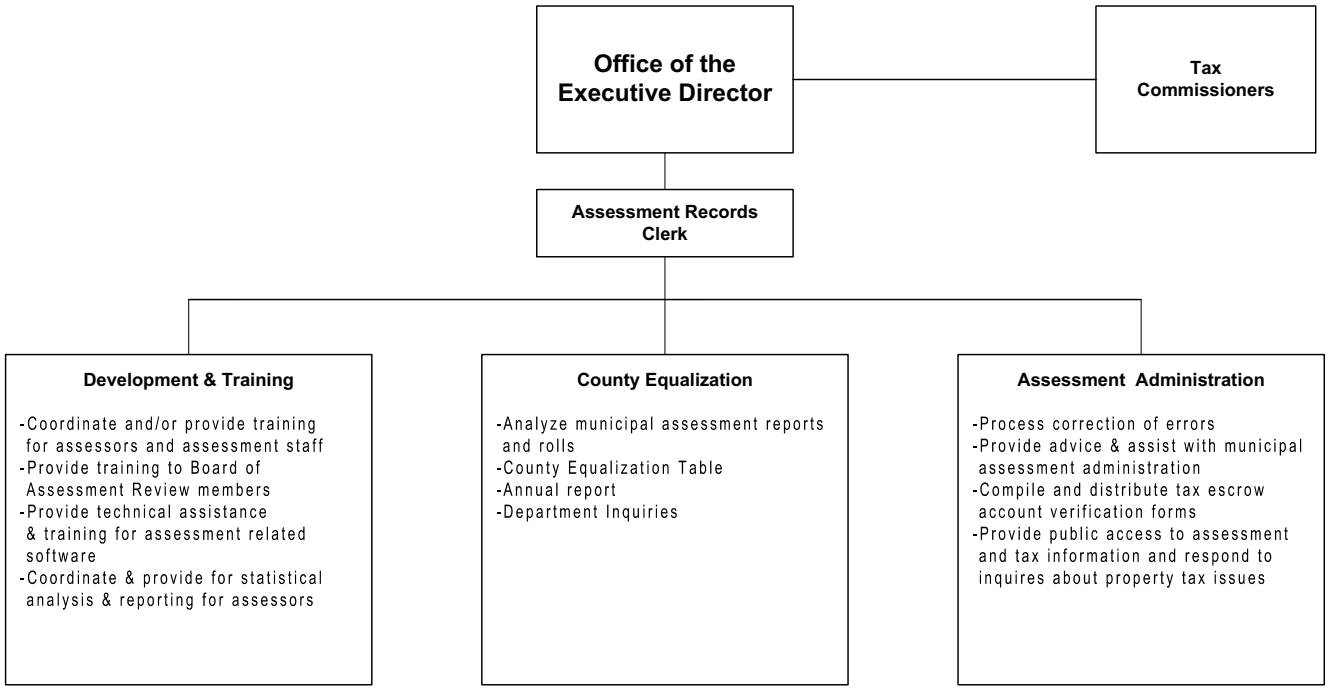
Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	20,728,539	21,206,540	21,206,540	20,548,038	21,264,521	20,537,481
		20,728,539	**21,206,540**	**21,206,540**	**20,548,038**	**21,264,521**	**20,537,481**
101 Other Personal Services	1400 Overtime	2,858,003	3,463,192	3,463,192	2,212,940	3,668,457	3,668,457
	1490 Holiday Pay	0	269,156	269,156	269,156	277,229	277,229
	1520 207-c	312,796	0	0	0	0	0
	1540 Shift Differential	710,124	623,126	623,126	694,960	623,126	623,126
		3,880,922	**4,355,474**	**4,355,474**	**3,177,056**	**4,568,812**	**4,568,812**
300 Material & Supplies	3010 Automotive Supplies	0	1,305	1,305	0	1,305	1,305
	3180 Water Service	217,441	166,170	166,170	96,170	180,614	180,614
	3240 General Supplies	328,368	422,511	551,453	357,511	436,785	416,115
	3600 Printing & Office Suppl	0	12,160	12,160	9,160	12,160	12,160
		545,809	**602,146**	**731,088**	**462,841**	**630,864**	**610,194**
400 Expenses	4070 Equip Service & Rental	5,358	19,400	19,400	48,133	19,400	19,400
	4110 Travel and Meals	104,669	107,000	107,000	35,261	107,000	107,000
	4380 Contractual Services	0	5,000	5,000	5,000	5,000	5,000
		110,027	**131,400**	**131,400**	**88,394**	**131,400**	**131,400**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	25,788	27,004	27,004	27,004	29,867	29,867
	5280 Svc by Public Works	1,216,178	2,924,490	2,924,490	2,924,490	3,317,786	2,001,170
		1,241,966	**2,951,494**	**2,951,494**	**2,951,494**	**3,347,653**	**2,031,037**
Total Expenditures		**26,507,262**	**29,247,054**	**29,375,996**	**27,227,823**	**29,943,250**	**27,878,924**
99S Inter-Departmental Revenue	9527S Svcs by Correction	170,645	180,845	180,845	180,845	191,195	191,195
		170,645	**180,845**	**180,845**	**180,845**	**191,195**	**191,195**
Net Expenditures		**26,336,618**	**29,066,209**	**29,195,151**	**27,046,978**	**29,752,055**	**27,687,729**
Net Department Total		**26,336,618**	**29,066,209**	**29,195,151**	**27,046,978**	**29,752,055**	**27,687,729**

Department Of Correction (35)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Westchester County Youth Offender Program	**$45,202**	**$45,202**		**$45,202**		

Acct T-619 35-C619. Granting Agency: N.Y. State Div. of Criminal Justice Services. This program provides education, drug education and assessment and employment to 16-24 year old sentenced males to prepare them for early release and prevent future involvement in the criminal justice system. Term: 07/01/27-06/30/28.

Tax Commission (36)



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

Tax Commission (36)

Mission Statement

The mission of the Tax Commission is to act as the New York State government agent for Real Property Tax Services in Westchester County. Under Real Property Tax Law, it is the Director's duty to ensure the equitable distribution of the real property tax throughout Westchester County and to provide assistance, training and advice to assessing units in the County. The Tax Commission provides support and reporting services to the public, administration, Board of Legislators, departments of the County, local governments, and the NYS Dept. of Tax and Finance Office of Real Property Tax Services. The Tax Commission is required to operate under the New York State Real Property Tax Law.

	2026	2027
POSITIONS		
Operating	2	2
Grants		
	2	2
OPERATING BUDGET EXPENDITURES		
Personal Services	285,759	297,591
Equipment		
Material & Supplies	350	500
Expenses	138,506	6,200
Interdepartmental Charges	38,631	41,487
TOTAL EXPENDITURES	463,246	345,778
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	100	
State and Federal Aid		
TOTAL REVENUES	100	
DEPARTMENT TAX LEVY	463,146	345,778
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	53,409	55,053
Health Insurance and Benefits	95,977	105,171
DEPARTMENT TOTAL	**612,532**	**506,002**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("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	State Law or Regulations
Ensure the equitable Distribution of the Real Property Tax throughout Westchester County.	NYS Real Property Tax Law, Section 1532.
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.	NYS Real Property Tax Law, Section 1532.
Cooperate and assist in the training programs provided by the New York State Department of Taxation & Finance, Office of Real Property Tax Services.	NYS Real Property Tax Law, Section 1532.
Provide ongoing assistance to municipalities considering property inventory and/or reassessment projects.	NYS Real Property Tax Law, Section 1532.

Tax Commission (36)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

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

DEPARTMENT INITIATIVES:

- ✓ Ensure the equitable distribution of the real property tax burden 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 with and assist in the training programs provided by the New York State Department of Taxation and Finance, Office of Real Property Tax Services.
- ✓ Continually update and enhance the Tax Commission's website.
- ✓ Provide independent assessment review(s) upon the request of an assessor.
- ✓ Routinely distribute notices and news items of interest to all assessing personnel by email and the internet.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Annual preparation of the County Equalization Table and Annual Report.
- ✓ Annual training of members of Boards of Assessment Review.
- ✓ Annual Conference for Westchester Assessors.
- ✓ Annual compilation of County, City/Town, Village, Special District and School District Tax Rates

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Number of municipal annual reports analyzed	25	25	25
Number of municipal assessment roll summary details filed	25	25	25
Total number of parcels in Westchester County	259,920	259,700	259,900
Number of staff -hours given to municipalities for the purpose of providing technical service and planning	800	800	800
Number of administrative corrections of errors processed	42	30	30
Number of escrow account filings processed	18,273	35,000	20,000
Number of renunciations of previously granted exemptions processed	6	10	10

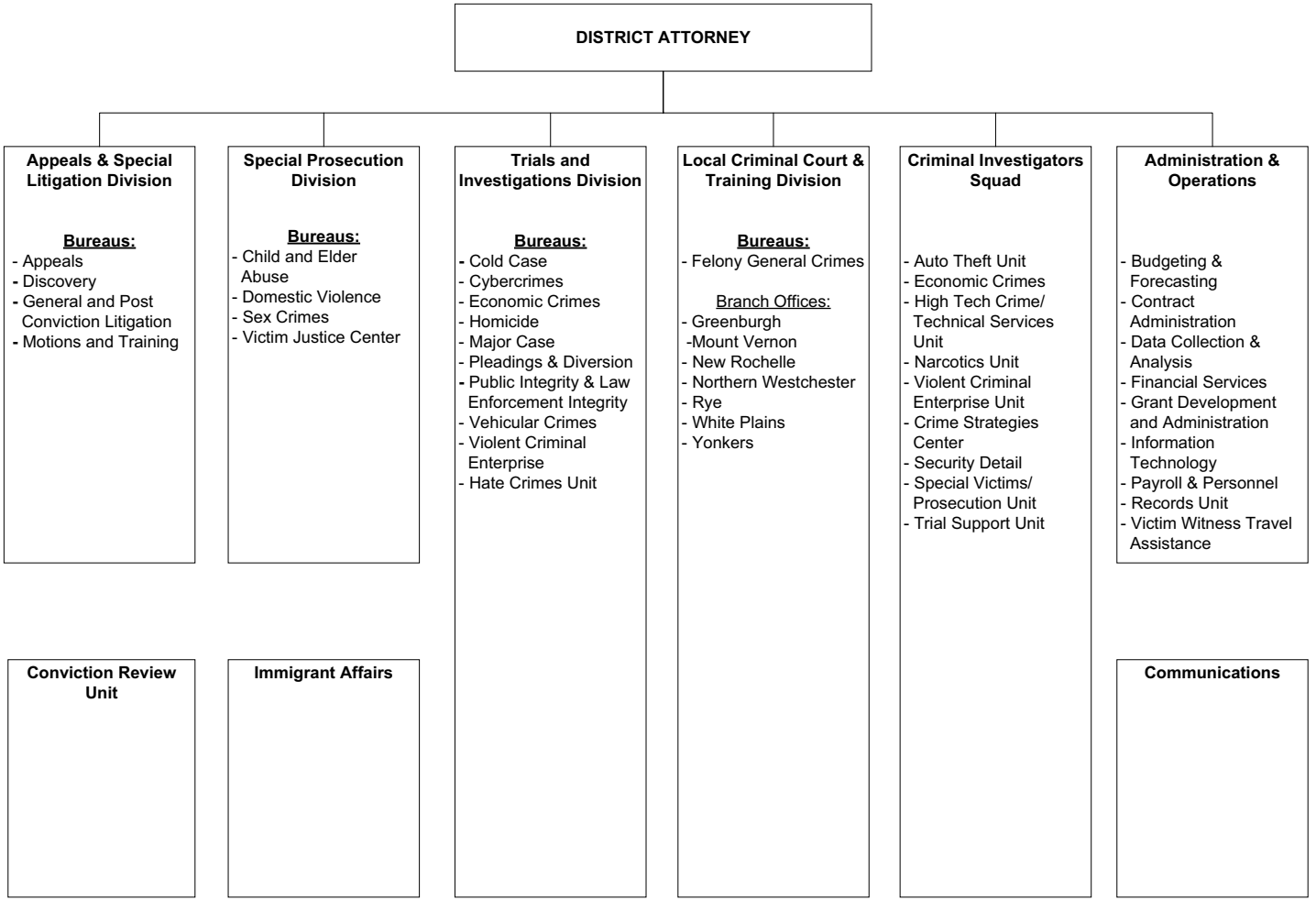
Tax Commission (36)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Exec. Director of Tax Commission	XIX	1	1	1	1	1	1
Assessment Records Clerk	VI	1	1	1	1	1	1
Total Positions		**2**	**2**	**2**	**2**	**2**	**2**

Tax Commission (36)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	279,193	285,759	285,759	285,759	283,400	297,591
		279,193	**285,759**	**285,759**	**285,759**	**283,400**	**297,591**
300 Material & Supplies	3600 Printing & Office Suppl	240	250	330	250	400	400
	3700 Postage Costs	12	100	20	100	100	100
		251	**350**	**350**	**350**	**500**	**500**
400 Expenses	4070 Equip Service & Rental	167	400	400	400	400	400
	4100 Membership Fees	725	2,000	2,000	2,000	2,000	2,000
	4110 Travel and Meals	1,417	2,500	2,500	2,500	2,500	2,500
	4360 Educational Training	45	1,300	1,300	1,300	1,300	1,300
	4380 Contractual Services	126,005	132,306	132,306	132,306	0	0
		128,360	**138,506**	**138,506**	**138,506**	**6,200**	**6,200**
599 Inter-Departmental Charge	5205 Information Support Svc	38,185	38,631	38,631	38,631	46,317	41,487
		38,185	**38,631**	**38,631**	**38,631**	**46,317**	**41,487**
Total Expenditures		**445,990**	**463,246**	**463,246**	**463,246**	**336,417**	**345,778**
Net Expenditures		**445,990**	**463,246**	**463,246**	**463,246**	**336,417**	**345,778**
50 Departmental Income		0	100	100	0	100	0
Total Revenues		**0**	**100**	**100**	**0**	**100**	**0**
Net Department Total		**445,990**	**463,146**	**463,146**	**463,246**	**336,317**	**345,778**

District Attorney (37)



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

District Attorney (37)

Mission Statement

The mission of the District Attorney's Office is to provide the fair, effective, and efficient investigation and prosecution of criminal offenses committed in Westchester County to keep our community safe, while also working in collaboration with other government and community partners to prevent the over-utilization of incarceration in the criminal justice system.

	2026	2027
POSITIONS		
Operating	244	244
Grants	20	20
	264	264
OPERATING BUDGET EXPENDITURES		
Personal Services	30,404,122	31,067,327
Equipment	116,459	121,700
Material & Supplies	287,048	290,250
Expenses	4,877,315	5,357,553
Interdepartmental Charges	1,367,681	1,495,019
TOTAL EXPENDITURES	37,052,625	38,331,849
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	4,255,602	4,964,007
TOTAL REVENUES	4,255,602	4,964,007
DEPARTMENT TAX LEVY	32,797,023	33,367,842
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	6,515,936	6,716,482
Health Insurance and Benefits	11,831,119	12,954,254
DEPARTMENT TOTAL	**51,144,078**	**53,038,578**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $98,693.

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	State Law or Regulations
District Attorney	Elected Official, NYS Law, County Law Section 700

District Attorney (37)

PROGRAM AREA AND SERVICES:

- ✓ The Westchester County District Attorney's Office (WCDAO) - with approximately 130 Assistant District Attorneys, 34 Criminal Investigators, and more than 90 support personnel - is one of the largest local prosecutorial agencies in New York State outside of New York City. The Office partners with the 42 local police departments across Westchester County, as well as the New York State Police, and other state and federal agencies on a daily basis to keep Westchester safe. The mission of the Office is to provide the fair and effective investigation and prosecution of criminal offenses, especially violent crime, while working collaboratively with government and community partners to prevent violence and recidivism. The Office prioritizes seeking justice for crime victims, building greater trust between law enforcement and the communities it serves, and protecting those who are most vulnerable, while ensuring those who inflict harm are held accountable.
- ✓ The office has seen an increase in prosecutions and investigations thus far in 2026. Overall, the Office prosecuted over 19,500 cases in 2025. So far this year under the new administration, the local branches of the office have taken in over 8,323 cases. Prosecutors presented 106 cases to the Grand Jury representing 110 defendants. Through mid July, 2026, 414 Grand Jurors have served. In addition, we have worked within the existing county budget framework and with grants from outside agencies to staff our new initiatives aimed at combatting gun violence, ensuring conviction integrity, reducing the number of unsolved homicides in the county, and expanding rehabilitation and diversion programs.

Appeals and Special Litigation Division

- ✓ The Appeals and Special Litigation Division has four Bureaus: Appeals; Motions and Training; General and Post-Conviction Litigation; and, Discovery.
- ✓ The Appeals Bureau litigates all direct appeals from judgments of conviction to the intermediate appellate courts (the Appellate Division and Appellate Term of the Second Department); applications for leave to appeal to the Court of Appeals and briefing in that Court if leave is granted; coram nobis applications in the Appellate Division based on ineffective assistance of appellate counsel; post-conviction applications for bail pending appeal; habeas corpus petitions pending trial; and, all related motion practice in the appellate courts.
- ✓ The Motions and Training Bureau is responsible for supervising pre-trial motion practice in felony cases, training newly hired assistant district attorneys, and managing the Office's internship program. All recent law school graduates starting as prosecutors are assigned to Motions, where under the supervision of experienced prosecutors, they draft motion responses in felony cases, and attend proceedings in both superior and local courts. Moreover, new prosecutors participate in an enhanced training program administered by the Bureau. Finally the Bureau screens applicants for Office internships, administer a summer internship program to recruit future prosecutors, and interviews applicants seeking to become assistant district attorneys. The General and Post-Conviction Litigation Bureau responds to all collateral post-conviction motions challenging the legality of a conviction or sentence, federal habeas corpus petitions, extraditions (within the US and internationally), Freedom of Information Law (“FOIL”) requests and any related special proceedings or appeals, applications for resentencing pursuant to the Domestic Violence Justice Survivors Act (“DVJSA"), and miscellaneous motions in superior court. This Bureau also prosecutes any special proceeding initiated by the Office and coordinates with the County Attorney's Office regarding pending civil litigation against the Office. Notably, the burden from FOIL compliance has increased significantly as more records are collected during pendency of cases due to changes in the discovery laws. Illustrative of this burden, in one matter, all of the prosecutors assigned to the Division have been called upon to review documents for FOIL compliance given the massive volume of records at issue more claims be raised in such motions.
- ✓ The Discovery Bureau assists the Trial and Investigation, Special Prosecution and Criminal Court and Training Divisions in complying with the expanded discovery mandate enacted as part of the 2020 criminal justice reforms. The new discovery mandate constituted a sea change in prosecutions, and the Discovery Bureau plays a pivotal role by facilitating the collection, storage, distribution and disclosure of discovery materials.
- ✓ The Division, as a whole, also performs an advisory function to other Divisions in the Office by providing updates on recent significant

decisions and changes to the law, as well as advice related to legal issues in pending investigations and prosecutions. Part of this advisory function includes an attorney dedicated to answering police inquiries related to Extreme Risk Protective Orders, and another attorney responsible for coordinating Continuing Legal Education lectures for the Office. Lastly, Members of the Division regularly lecture at the Police Academy to give updates on the law. As well, member of the Division coordinates with Westlaw to ensure office-wide service, and administers the Office's mandated, continuing legal education programs for attorneys.

Enhanced Training Program for Our Prosecutors

✓ The WCDAO recognizes the importance and need for staff to receive regular-in house training to ensure fair and just investigations and prosecutions, and avoid wrongful convictions. Additionally, enhanced training instills confidence in our ADAs, providing greater awareness of their core functions in the office and supporting their success as prosecutors. To achieve this goal, the WCDAO requires all recent law school graduates starting as ADAs to be assigned to the new Motions and Trainings Bureau where they will draft motions, attend superior and local court matters, and in person trainings on various topics of law and office policy and procedure. This training includes: (1) an orientation familiarizing them with the work of the office, office structure, and substantive curriculum by guest lecturers from each of the divisions and specialized units in the office; (2) a series of lectures and interactive skills workshops that cover topics ranging from legal principles they will likely encounter, handling local criminal court practice, drafting accusatory instruments, negotiating pleas and sentences, as well as identifying suppression issues, conducting pre-trial hearings and trials, and fulfilling a prosecutor's ethical obligations; and (3) opportunities to shadow colleagues in the local criminal courts and observe proceedings in diversionary courts. The District Attorney also instituted a new policy to ensure all junior prosecutors receive trauma-informed interview training to better equip them in supporting victims. As junior ADAs transition from the initial training phase, they are assigned to one of seven local court branches where, under the supervision of a Bureau Chief, they will inherit their own case load, draft motion responses, participate in court proceedings, and attend ongoing lectures in various topics, training that will continue throughout their tenure in the office.

Trials Division

✓ The Trials Division has been separated from what was the Trial and Investigations Division to oversee reactive prosecutions via indictment or Superior Court Information (SCI). This Trial Division includes the Homicide Bureau, Vehicular Crimes Bureau, Cold Case Bureau, Major Case Bureau, Pleadings and Diversion Bureau, and the Gangs and Violent Crime Bureau. The Felony Trial Division is on track to present more cases to the Grand Jury in 2026, 114, compared to 79 in 2024. From March 1, 2026 through June 30, 2026, the Felony Trial Division has reviewed approximately 250 cases for potential grand jury presentation. Approximately 75% have been indicted, are pending presentation to the Grand Jury or in discussions for non-indictment resolution. It is anticipated that the Felony Trial Division will review close to 1000 cases by the end of this year. In 2024, the number of cases reviewed for Grand Jury presentation or resolution was exponentially less.

Investigation Division

✓ The Investigations Division employs advanced investigative resources and technologies to handle felony matters in Westchester County. The Division is comprised of the following bureaus: Child Sexual Abuse Material, Cyber Crimes, Economic Crimes, and Complex and Pattern Crimes Bureau, Public Integrity and Law Enforcement Integrity Bureau. Specialized coordinators also oversee matters involving auto crimes, bias and hate crimes, and pattern burglaries. Since its separation from the Trials Division, Investigations has seen an increase in investigations of over twenty percent over last year's numbers.

Local Criminal Courts & Grand Jury Division

✓ The Division prosecutes more than 19,000 criminal cases a year originating in the city, town and village courts of Westchester County. The Division includes branch offices in Greenburgh, Mount Vernon, New Rochelle, Northern Westchester, Rye, White Plains and Yonkers, and the Grand Jury Bureau. The local branch offices enable the Westchester County District Attorney's Office to offer greater resources for our partners in the local courts and police departments, and better serve victims and witnesses in our communities. The

Grand Jury Bureau handles felony cases that are not handled by one of the specialized bureaus. The Bureau makes decisions on determining the appropriate charges, gathering necessary materials, and conducting investigations in preparation for presenting the cases to the Grand Jury. Additionally, the Division is also responsible for working with OCA to impanel Grand Juries. To date, our confidential reporters have provided 11,986 transcribed pages to the court.

✓ In 2024, OCA informed the WCDAO that it was instituting a centralized arraignment part (CAP) to assume the responsibility of Saturday arraignments and to initiate Sunday and Holiday arraignments for city courts in the county. Currently known as the weekend arraignment part (WAP), ADA's and support staff members are required to report to work on Saturdays, Sundays and Holidays to prepare charges and handle arraignments. This Division is responsible for the operation of WAP, including scheduling, staffing and troubleshooting. Finally, this Division is responsible for receiving, scheduling and staffing training requests with the Police Academy.

Special Prosecutions Division

✓ The Special Prosecutions Division (SPD) investigates and prosecutes cases of domestic violence, child abuse, elder abuse, human trafficking and sex crimes and cases involving the possession of child sex abuse material and other computer crimes against children. The Division handles all cases of physical and sexual assault of a victim who is a child, intimate partner or relative of the defendant, and adult-stranger sexual assaults. The Division is comprised of the Domestic Violence Bureau, the Child and Elder Abuse Bureau, the Sex Crimes and Human Trafficking Bureau, and the WCDAO's Victims' Justice Center, which assists prosecutors throughout the Office to support victims of crimes. Special Prosecutions ADAs work together with on-site specially trained staff, including domestic violence aides, trauma therapists and child welfare professionals, to assist and support victims. In addition to on-site bilingual trauma therapists and victim aides, the Office offers interpreters in any language needed for victims and witnesses through partners at our local police departments and law enforcement agencies, the Office of Court Administration and Westchester County. The Special Prosecutions Division handled more than 9,000 complaints and referrals, including (but not limited to) reports to the New York State Registry of Child Abuse and Maltreatment and the New York State Justice Center for the Protection of People with Special Needs, which are reviewed to determine if there has been criminal conduct. In 2025, the Division investigated and prosecuted 125 elder abuse matters, 552 child abuse cases, 220 sex crimes matters, and approximately 2,000 domestic violence cases. The Victims' Justice Center handled 629 new cases providing a wide variety of services to 870 crime victims in Westchester County. Additionally, as described below, our SPD ADAs and staff work with a number of other county departments to serve our communities and protect the most vulnerable.

Criminal Investigators Squad

✓ The WCDAO employs 34 sworn criminal investigators with an average of 20-years law enforcement experience. The criminal investigators provide proactive and reactive support to the prosecutors working with Westchester County's 42 police departments in the investigation and prosecution of crimes committed in Westchester County. The WCDAO Criminal Investigators address more than 200 complaints annually submitted by the public via USPS, email, or the Office's dedicated TIPs line and website submission form. In addition to traditional investigative approaches such as witness interviews, surveillance, undercover operations, and the execution of arrest and search warrants, the WCDAO Criminal Investigators consists of specialized units that are not available in most local police departments: High-Tech Crime Unit, Narcotics Unit, Economic Crimes Unit, Auto Theft Unit, Violent Criminal Enterprise Unit, Trials and Special Prosecutions Unit, and Public Integrity and Law Enforcement Integrity Unit. The Office has also enhanced the WCDAO's collaboration with law enforcement partners, including at the Westchester County Department of Public Safety's Real Time Crime Center, and developing greater roles in task forces (i.e. FBI Safe Streets) focused on violent crime and overdoses. The Office has also established rigorous oversight of confidential informants and ethical guidelines for conducting the investigators' work.

✓ The Division also houses the Crimes Strategies Center (CSC), which collaborates with local, county, state and federal law enforcement partners to proactively combat crimes, establish investigative

priorities, implement precision policing strategies, enhance cases, and provide trial support. The CSC consists of one High Intensity Drug Trafficking Area (HIDTA) Analyst, two WCDAO Crime Analysts, and three WCDAO Senior Analysts. One Senior Analyst is specifically dedicated to combating hate and bias crimes and incidents. Collectively, CSC Analysts conduct high-level analysis, utilizing multiple methods of collection, with the goal of developing actionable intelligence leading to innovative strategies in support of our law enforcement partners. The wide-ranging data analysis includes, but is not limited to, violent offender's activities and associates, locations and methods of criminal activity, and narcotics overdose data sets. CSC Analysts are also embedded with HIDTA's Gun Violence Strategy Partnership, which includes federal, state and local law enforcement.

Administration Division

✓ The Administration Division facilitates financial reporting, budgeting and forecasting, payroll, personnel, purchasing and procurement, accounts payable, grant administration, information technology, contract administration, record center operations, training and travel requests, and victim witness assistance. Because of lessons learned during the COVID-19 pandemic, the Division has worked to support remote work capabilities by expanding the virtual network and procuring laptop computers. The Division has been actively seeking new grant funding sources to enhance the work of the office. We have just recently applied for grants to assist individuals and small businesses who are being targeted in the area of economic and high-tech crimes. Additional grant applications are being made as they become available.

DEPARTMENT INITIATIVES:

NEW AND ONGOING INITIATIVES AND ACCOMPLISHMENTS:

The District Attorney instituted several public safety and crime prevention initiatives since taking Office.

Combatting Gun Violence

Gun Buybacks:

✓ The WCDAO's efforts to reduce gun violence or gun-involved suicide deaths in the community continued with gun buyback programs. So far this year, a gun buy back was held in Greenburgh and was co-sponsored by the Greenburgh Police Department, the White Plains Department of Public Safety, the Union Baptist Church and the White Plains Greenburgh NAACP. At this amnesty gift cards were given and the event yielded the return of eight-seven guns, including thirty long guns, thirty-three pistols and six ghost guns. Programs are in the planning stages for another event in the late Fall. Programs have been discussed for both Peekskill and New Rochelle.

Enhanced Cyber Crimes Bureau and Internet Safety:

✓ The Office brought in an experienced Bureau Chief to Cyber Crimes and expanded the Bureau to focus exclusively on cyber crime cases. The Bureau, with support from other WCDAO ADAs, also provides enhanced training and outreach in the community to help prevent and keep youth safe online. In 2025, the Office visited numerous classrooms, PTA and community meetings countywide to present our Internet Safety program, our most requested public safety presentation. There has been a tremendous uptick in internet scams within every population in the County. Whether it is AI generated voice impersonation to frighten an aging grandparent to think their grandchild is in danger, or a person seeking gift cards to cure an alleged violation, internet and telephone scams are everywhere.

Conviction Review Unit:

✓ The Conviction Review Unit examines credible claims of wrongful conviction and presents findings and recommendations directly to the District Attorney. The CRU does not act as an adversary to a convicted person or their attorney, but as having common cause with searching for a fair and just outcome. The CRU conducts thorough, transparent case reviews designed to ensure the integrity of the challenged convictions, remedy wrongful convictions and take any remedial measures necessary to correct injustices.

- ✓ Westchester County's independent Conviction Review Unit (CRU) examines credible, investigable claims of actual innocence and wrongful convictions and presents recommendations based on their findings directly to the District Attorney. The Unit conducts thorough case reviews and, where an evidence-based review leads the DA to lose confidence in the integrity of the conviction, appropriate remedies are taken.
- ✓ In 2025 DA Cacace staffed the vacant unit with an experienced attorney with both prosecutorial and criminal defense experience.

Public & Law Enforcement Integrity Bureau

- ✓ The Investigations Division also houses the Public Integrity and Law Enforcement Integrity Bureau. which reports directly to the District Attorney and in 2025 handled 25 new investigations and 95 new complaints. The Bureau investigates corruption and crimes committed by elected officials, government employees, and members of law enforcement. The Bureau also investigates allegations of theft of public funds or misuse of public programs. By way of example, the office prosecuted an MTA employee for taking over $200,000 from the cashier room in the White Plains office. He pleaded guilty to Grand Larceny in the 4th degree.
- ✓ The Investigations Division also houses the Public Integrity and Law Enforcement Integrity Bureau, which reports directly to the District Attorney and in 2025, handled 18 new investigations and 70 new complaints. In 2026, we are predicting approximately 22 Investigations and 130 complaints based upon the 2025 increase in both areas. The Bureau investigates corruption and crimes committed by elected officials, government employees, and members of law enforcement. The Bureau also investigates allegations of fraud, theft of public funds, or misuse of public programs.

Cold Cases Bureau:

- ✓ The Cold Case in the Trial Division has a dedicated team of skilled attorneys, investigators, and crime analysts working together to solve and close a number of these cases. In connection with the DOJ grant awarded in 2022, the Bureau developed a CODIS Homicide database to identify and investigate additional cold cases. In July, 2026, this Bureau, in partnership with the White Plains Department of Public Safety, arrested a defendant for the murder of a 49 year old man in White Plains on New Year's Eve 2021.

The Gang and Violent Crime Bureau

- ✓ The Gang and Violent Crime Bureau investigates and prosecutes violent criminal activity including shootings, felony assaults, firearms possession and trafficking, as well as organized criminal activities including pattern burglary and robbery operations, narcotics trafficking and distribution rings, and group violence networks. The Bureau collaborates with local, county, state, and federal law enforcement partners on both a proactive and reactive basis to undermine violent criminal conduct throughout Westchester County. The office anticipates the use of wiretaps to assist in making very serious cases and this is a very expensive tool to implement but necessary for the safety of the County.

Economic Crimes:

The Economic Crimes Bureau investigates and prosecutes complex financial crimes including frauds, scams and thefts. The Economic Crimes Bureau is led by skilled and experienced prosecutors assigned to these important and demanding cases. Among the prosecutors assigned to this specialized bureau are our Office's Senior Tax Fraud Counsel and our Wage Theft and Labor Fraud Coordinator. Most notably, in 2025, the Bureau: Opened 107 investigations involving embezzlement, grandparent and elder scams, investment scams, wage theft and other labor frauds, tax frauds including failure to report corporate, sales, personal and withholding taxes, forgeries, filing of false documents, Welfare and Medicaid fraud, among other types of frauds. Helped financial crime victims recover approximately $1,208,779 in stolen and misappropriated funds. Successfully prosecuted defendant for Scheme to Defraud after he defrauded 18 immigrants out of thousands of dollars with his promises to help them attain legal permanent residence and work permits. The defendant was sentenced to State Prison and the Office secured judgment orders on behalf of each victim. Successfully prosecuted defendant for Commercial Bribe Receiving and Criminal Tax Fraud. Defendant, an employee of a Westchester County business who was in charge of compiling bids for the business, received bribes from two companies in exchange for contract awards. The defendant also filed false New York State Tax returns for several years failing to report personal income. As part

of the Crimes Against Revenue Program, the Bureau returned over $327,258 to the State as part of this program, of which over $78,000 was returned to Westchester County.

As national crime reports noted an uptick in scams, including those targeting the elderly, the Economic Crimes Bureau worked to recognize identity theft and related crime patterns, develop methods to investigate crime trends and dismantle criminal networks attempting to victimize county residents. Most notably in 2025, the Bureau:

- ✓ Estimates opening approximately 100 investigations involving financial crimes.

Combating Hate in Westchester:

The Hate Crimes Unit works to prosecute hate- and bias-motivated cases. In 2025, the Unit handled more than 145 hate- and bias-related investigations including hate crime convictions and charges. The numbers year to date are relatively the same and they should investigate at least 145 matters in 2026.The Unit continues to track data through the law enforcement info-sharing hate crimes portal. With all law enforcement agencies in county signed on to the portal, it remains an example of how the Office employs data to address crime, and study trends with partner agencies to aid in crime prevention-a key element of the DA's agenda to modernize the Office. Also, the Unit conduct trainings in schools and the community to fight hate crime.

Complex and Pattern Crimes Bureau (CPCB)

The Complex and Pattern Crimes Bureau (CPCB) conducts long-term intelligence driven investigations utilizing specialized legal tools such as eavesdropping warrants, electronic surveillance warrants and search warrants to target offenders involved in narcotics trafficking, identity theft rings, auto crimes, organized pattern burglaries, fencing networks and other complex criminal enterprises. This Bureau has adopted a team approach, working closely with criminal analysts, High Technology Unit investigators, law enforcement personnel from local jurisdictions, the Federal Bureau of Investigations, Drug Enforcement Administration, the Internal Revenue Service, Homeland Security Investigations, as well as multi-agency task forces to build cases. This Bureau specializes in the use of wiretaps to build and enhance cases that target organized crime.

Auto Crimes (within CPCB)

The Auto Crimes Unit is the beneficiary of the Motor Vehicle Theft and Insurance Fraud Prevention Board grant. In its mission to ensure that we are meeting and exceeding the expectations of the MVTIFP Board, the members of the Auto Crime Unit coordinate, both upon request and proactively, with all local, state, and federal law enforcement departments and investigatory agencies that operate within Westchester County investigating crimes involving the theft of motor vehicles and related insurance fraud. The Auto Crime Unit provides a centralized base for what are otherwise unrelated law enforcement agencies. We compile data from all jurisdictions within Westchester County, monitor, track, and map incidents of motor vehicle theft, and provide consistent counsel to law enforcement across the county. To date (July 2026), this year alone, the Auto Crimes Unit has issued over fifty subpoenas for records, applied for over fifteen warrants, conducted one trap and trace, and opened over twenty investigations.

Child Sexual Abuse Bureau Material (CSAM)

The Child Sexual Abuse Material Bureau works with all local law enforcement and DA's Office investigators to investigate prosecute cases in which computers and the internet/social media are used to commit crimes or contain evidence thereof. This includes the creation, distribution, and possession of child sexual abuse material, online harassment, computer crimes, and online threats of mass casualties, such as bombings and school shootings, in collaboration with our federal partners. Internet safety, particularly for children, is a top priority for the CSAM Bureau. Accordingly, in addition to working on cases and going to court, assigned prosecutors speak frequently with school children, parent organizations and community groups regarding internet safety, and also assist in training police officers and other prosecutors. In 2025, this bureau investigated cases and examined nearly 270 devices. We also executed 36 residential search warrants and made 31 arrests, with 5 additional arrests pending.

Cyber Crimes Bureau:

The Westchester County District Attorney's Office has been a pioneer in combating technology-facilitated crime for nearly three decades. In 2025, the office restarted its work in on-line undercover operations. The Bureau has reinvigorated its efforts in working with the National Center for Missing and Exploited Children (NCMEC) and the New York State Internet Crimes

Against Children Task Force (NYS ICAC) to actively pursue those who promote and possess child sexual abuse material. In 2025, there was an increase in the number of arrests from twelve the prior year, when three ADAs were assigned, to twenty-one in 2025, with only one ADA. During a one-week period in October 2025, the Cyber-crime Bureau made three arrests; all in Mamaroneck Village. These cases were part of the Bureau's work with NCMEC and the NYS ICAC.

Expanding Diversion Programs:

In collaboration with law enforcement, the Office of Court Administration, the Legal Aid Society of Westchester, Westchester County government, community advocates and local service providers, the Office has ushered in noteworthy firsts in Westchester County that reduce recidivism through alternatives to traditional prosecution with transformative second-chance diversion programs and mental health treatment.

- ✓ The Westchester Misdemeanor Wellness Court (WMWC), launched in January 2023 out of White Plains City Court, offers mental health and substance abuse treatment, housing or education assistance and job training for individuals charged with misdemeanors. Since its inception, approximately 20 individuals have been able to utilize this court. This office is having discussions with our partners to establish a second misdemeanor wellness court in Westchester to be housed in Mount Vernon.
- ✓ Following the successful 2021 launch of the pre-arraignment diversion initiative Fresh Start for certain low-level, first-time offenses, and a countywide expansion in 2022, 1156 individuals completed the program through rehabilitation, social services or counseling in lieu of traditional prosecution, fines or court appearances at the end of 2025.
- ✓ The WCDAO's partnership with the Mount Vernon City Court, Youth Shelter of Westchester, and the Legal Aid Society in the Mount Vernon Emerging Adult Justice Part has resulted in meaningful outcomes for emerging adults ages 18 to 25 in the city of Mount Vernon charged with non-violent offenses. Now in its fourth year, the groundbreaking program continues to see more than 60 percent of young individuals successfully completing the program and going on to gain employment, securing housing, education and job training.
- ✓ Similarly, in New Rochelle, the Office continues to be a vital partner in Judge Jared Rice's New Rochelle City Court Opportunity Youth Part for emerging adults ages 16 to 24. To date, this life-changing model program has had an extremely high rate of participants completing the program without a criminal record and receiving mental and substance abuse treatment, workforce development, and academic or mentoring services.

Committed to providing tools for overdose prevention for individuals who commit low-level offenses and need more effective treatment and services to address substance abuse issues, the Office launched the Westchester Overdose Prevention Treatment Initiative (OPT-In), which offers individuals facing eligible misdemeanor charges the opportunity to participate in community-based treatment. Since launching in White Plains, OPT-IN has been expended to over 30 jurisdictions. We also partnered with Westchester County Police, New York State Police and Metropolitan Transportation Authority Police.

Understanding the connection between substance use disorder, mental health issues, and recidivism, the WCDAO continues to be committed to providing treatment alternatives to incarceration. Eligible individuals charged with felony offenses have the opportunity to participate in Judicial Diversion, felony Mental Health Court, and Veteran's Treatment Court. Upon successful completion of either program, the individual's charges may be reduced or dismissed.

In furtherance of this initiative, the WCDAO has partnered with the Westchester County Office of Mental Health, Legal Aid Society of Westchester and the Westchester County Office of Assigned Counsel to provide continuing legal education to attorneys who appear in these parts and those looking to appear in these parts to have a better understanding of the courts and the process.

ONGOING INITIATIVES:

Grant Funding and Development

The WCDAO has focused on continuing to find grants and outside funding to support all new and ongoing strategic initiatives. To date, the Office has secured historic grant funding for additional resources for staff, beyond what the county provides, to support our work in many existing and new areas. The Office has been a recipient of:

- ✓ Department of Justice (DOJ) grants that have funded a dedicated crime analyst for the Hate Crimes Unit (2021), with expanded funding in 2023 for certain Hate Crime Unit initiatives; including to fund counseling for offenders and restorative justice in appropriate cases;
- ✓ DOJ grant using DNA to solve cold cases (2022);
- ✓ DOJ grant to support human trafficking investigations (2023), which the Office will share with dedicated local police partners;
- ✓ DOJ grant to support the Discovery Bureau (2023); and
- ✓ DOJ grant for community violence intervention and gun prevention initiative (GIVE).
- ✓ DCJS grant to support Child Abuse Multi-Disciplinary Team.
- ✓ OVS grant to support Victims Justice Center.
- ✓ DCJS grant to support Strive - enhancing Domestic Violence reporting.
- ✓ DCJS grant to support domestic violence Staffing (VAWA)

The Office of the District Attorney continues to coordinate the Gun Involved Violence Elimination (GIVE) Initiative, funded by the New York State Division of Criminal Justice Services. The GIVE Initiative's goal is to reduce and prevent shootings and homicides in Mount Vernon and Yonkers. To accomplish this goal, the WCDAO has partnered with those local police departments, the New York State Department of Corrections and Community Supervision, the Westchester Departments of Public Safety and Probation, and other community stakeholders.

Domestic Violence High Risk Training Initiative

- ✓ The Westchester County District Attorney's Office collaborates with the Westchester County Office for Women, the Pace Women's Justice Center, Westchester Medical Center (WMC) and a New York state group of active and retired police chiefs to train police departments throughout Westchester in the use of the Domestic Violence High Risk Training model and Lethality Assessment Program to assess the risk in domestic violence cases. All Westchester police departments have completed basic training and the training team is actively involved in further specialized training. Additionally, and on a regular basis, the Domestic Violence High Risk Training Initiative also conducts in-service classes at the Westchester County Police Academy.

Child Abuse Multidisciplinary Team

- ✓ The WCDAO is a key member of this team which works together to reduce trauma to child victims by conducting joint investigations of child abuse by professionals throughout the county including law enforcement, child welfare, mental health professionals, child abuse pediatricians, and the staff at the Child Advocacy Center. The collaborative investigation includes sensitive forensic interviews of children and medical examinations by forensically-trained medical professionals. The interviews and medical exams take place at the Children's Advocacy Center, a child-friendly environment at the Westchester Institute for Human Development, and are coordinated by the Investigations Information Coordinator who is a member of the WCDAO'S Special Prosecutions Division.

Child Fatality Review Team

- ✓ This multidisciplinary team examines the circumstances that led to any suspicious death of a child, or the death of a child receiving services from the Westchester County Department of Social Services, with a focus on the prevention of future harm to children. The team includes the District Attorney's Office, the Medical Examiner, a forensic pediatrician, local police departments, Emergency Medical Services, the County Attorney, the Department of Social Services, and others. The DA's Office also participates in CFRT's Safe Sleep program. The team investigated 8 child fatalities in 2024 and year to date is 8.

Westchester County Domestic Violence High Risk Team

- ✓ The Westchester County Domestic Violence High Risk Team collaborates with the District Attorney's Office and other community partners including 45 local, county and state police agencies, the Westchester County Department of Probation and local victim service providers to scrutinize high risk domestic violence cases, focus on victim safety and offender accountability, and maintain awareness of domestic violence issues throughout Westchester County.

Statewide Targeted Reductions in Intimate Partner Violence Initiative (STRIVE)

The STRIVE Initiative promotes a coordinated community response rooted in survivor-centered, trauma-informed and culturally competent practices to reduce intimate partner violence, and to enhance the response of prosecutors, police, probation offices and service providers, in specific communities with high rates on intimate partner violence. Originally focused on Mount Vernon and Yonkers in 2025, the STRIVE network has expanded in 2026 to include the communities of White Plains, New Rochelle, Peekskill, Mamaroneck Village, Ossining and Yorktown.

Westchester County Anti-Trafficking Task Force

✓ The Westchester County Anti-Trafficking Task Force (co-chaired by the WCDAO) has developed protocols for the investigation of sex and labor trafficking cases and works closely with the United States Attorney's Office, the Federal Bureau of Investigation, and the Department of Homeland Security and local police departments in a continuing effort to encourage inter-agency cooperation in the investigation and prosecution of human traffickers. The WCDAO and the Task Force also work collaboratively with government and non-government advocacy organizations who are active in the area of supporting victims of human trafficking.

Victim's Justice Center

✓ This multilingual center offers support and services to victims and their families to assist with the emotional, physical and financial impacts of crime. The center facilitates victim services ranging from counseling to funeral expense reimbursement to shelter placement. The center also has two full-time on-site trauma therapists, one of whom is Spanish speaking, who are able to provide counseling to victims and their families. In 2025, the center handled 629 new cases providing a range of different services to crime victims in Westchester County. More-over, the trauma center therapists provided more than 1600 therapy sessions. Year to date, the Victims Justice Center has 262 new clients and has provided services to 346 clients new and old. During this grant year, our two trauma therapists have conducted 1832 counseling sessions in English and or Spanish and these numbers far exceed our forecasted numbers.

Multilingual Complaint Lines and Access to Interpreters

✓ The District Attorney established a multilingual hotline, 914-995-TIPS (914-995-8477), for the public to report directly to the DA's Office hate crimes, bias incidents, victimization of immigrants, elder abuse, human trafficking, wage theft and other labor-related violations, law enforcement misconduct, public corruption, and other potential criminal matters. The TIPS line is available 24 hours a day, every day of the year. Callers can choose English, Spanish, Mandarin, Haitian Creole or Korean and use an automated menu to specify the area of their complaints. They are then directed to voicemail boxes to leave information. Experienced investigators and coordinators have been designated for each reporting category. The coordinators are automatically notified whenever a message is received and a member of the DA's investigative team follows up on all tips and complaints. The TIPS line has been actively used by the community and we are pleased that the community has an opportunity to refer matters directly to the office. The District Attorney also created an elder abuse hotline available 24 hours a day to leave a complaint and someone will respond. That number is 914-995-1940.

Combating Opioid Deaths

✓ The Opioid Response and Overdose Prevention Initiative (ORI) launched in February 2022 in response to a rise in overdose deaths in Westchester County. The ORI is a partnership between the Westchester County Departments of Community Mental Health, Social Services, Public Safety, the Medical Examiner's Office and the County Executive's Office, the Westchester County District Attorney's Office, and local and federal law enforcement. The ORI works to prevent overdoses and save lives through naloxone education and distribution, data collection, analysis, transparency and increased community education, outreach and support services for populations in need. The ORI also supports expanding medication assisted treatment and ensures that local law enforcement, emergency medical services, and the general community are equipped with potentially life-saving drugs. ORI members review proposals from interested parties in order to implement "Integrated Co-Occurring Substance Misuse and Mental Health Treatment Services" that will address mental health, substance misuse, and co-occurring and complex issues. Through June of this year, there has been 19 fatal

opioid overdoses reported in the county plus an additional 327 non-fatal opioid overdose incidents reported.

Community Outreach

- ✓ The Westchester County District Attorney's Office is committed to promoting public safety through a robust program of public education and crime prevention, that includes conducting legal presentations for law enforcement and the community. The DA, ADAs, support staff and Criminal Investigators regularly are invited to classrooms, auditoriums, police departments, community centers, and festivals across Westchester County to talk to students, parents, residents, community organizations and law enforcement about internet safety and cyber bullying, hate crimes and bias incidents, juvenile justice, wage theft and labor fraud, elder abuse, scams targeting the elderly, vehicular crimes, sex crimes, animal cruelty, red flag laws, safe sleep, mandatory reporting, healthy relationships and the responsibilities of being a prosecutor at the DA's Office. Starting in 2026 the District Attorney's Office hosted a child abuse safety fair to educate the parents and their children in the community about child safety in a fun and festive child friendly setting.
- ✓ The office has partnered with school districts and their staff to provide training for school safety incidents. The office was a co-host to an educational summit on school safety. Members of the office presented to school district superintendents, educators, counselors and school resource officers on topics of human trafficking, mandatory reporting, internet safety, threat assessments, and investigating school incidents.
- ✓ The office also offers robust internship programs for college and law school students during the school year, which are designed to provide valuable experiences in all aspects of prosecutorial work and the criminal justice system. Interns are assigned to a Division/Bureau where they have opportunities to observe or help prepare cases for hearings and trials, conduct research, write briefs, and assist with investigations. In some cases, interns are given the opportunity to make court appearances pursuant to the Student Practice Order. Interns also have the opportunity to learn about and observe the criminal justice reform initiatives and diversion programs based in the specialty courts. Summer internships provide college and law school interns unique experiences such as participation in mock trials where the District Attorney and the executive team act as judges, and hearing presentations by a range of esteemed speakers in the legal field. Thus far, in 2026, the office has participated in more than 138 community outreach events.

DEPARTMENT ACCOMPLISHMENTS

REVENUES:

- ✓ State Aid for the WCDAO is $79,981 (as part of fixed funding for the DA from NY State).
- ✓ Grant Funding, aggressively pursued by the WCDAO, from state and federal agencies help offset the cost of new and existing law enforcement programs that benefit county residents. It is estimated that approximately $6.8 million will be received in grant funds in 2026 to offset the cost of these programs.

District Attorney (37)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
I. Office of the District Attorney (0010)							
District Attorney		1	1	1	1	1	1
First Deputy District Attorney	XIX	4	4	4	4	4	4
Chief of Staff DA	XIX					1	
Director of Public Affairs	XVI	1	1	1	1	1	1
Program Admin (Community Education	XII	1	1	1	1	1	1
Research Analyst	XII					1	1
Confidential Secretary to the DA	XI	1	1	1	1	1	1
Confidential Reporter	X	1	1	1	1		
Program Specialist (C&E)	X	1	2	2	2	1	1
Program Specialist (Graphics)	X					1	1
Asst. Secretary - DA	VIII	1	1	1	1	1	1
		11	**12**	**12**	**12**	**13**	**12**
Chief of Bureau	XVI	1	1	1	1	1	1
Asst. District Attorney	XIV	1				1	1
		2	**1**	**1**	**1**	**2**	**2**
II. Administration and Operations (1000)							
Chief Administrator	XVIII	1	1	1	1	1	1
Mgr. of Network Ops-DA	XIV	1	1	1	1	1	1
Director of Progr. Development II (DataAn)	XIV	1	1	1	1	1	1
Coordinator of Admin. - DA	XIII	1	1	1	1	1	1
Program Adm. (Network Systems)	XII	1	1	1	1	1	1
Server Engineer II	XII	1	1	1	1	1	1
Application Support Admin.	XII	1	1	1	1	1	1
Records Clerk - DA	X	1	1	1	1	1	1
Application Support Spec.	X						
Workstation Engineer I	X	2	2	2	2	2	2
Administrative Assistant	X	1	1	1	1	1	1
Payroll Section Supervisor	VIII						
Legal Secretary II	VIII	1	1	1	1	1	1

District Attorney (37)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Payroll Clerk	VI	1	1	1	1	1	1
Sr. Records Clerk	VI	3	3	3	3	3	3
Office Asst. (WP)	VI	3	2	2	2	3	3
Sr. File Clerk	V						
Sr. File Clerk	V	1	1	1	1		
Messenger	III	1	1	1	1	1	1
		21	**20**	**20**	**20**	**20**	**20**
III. Trials & Investigations Division							
, A. CyberCriminal, Vehicular Crimes, Public Integrity, Cold Case, Felony, General Crimes							
Pleadings & Diversion Bureaus (2200, 2600, 2601, 2602, 2603,2604, 2700, 2701, 2702, 2800)							
Deputy District Attorney	XVIII	1	1	1	1	1	1
Chief of Bureau	XVI	10	7	7	7	9	9
Deputy Chief of Bureau	XV	7	4	4	4	3	3
Sr. Asst. District Attorney	XIV	14	5	5	5	4	4
Asst. District Attorney	XIII		10	10	10	13	13
Crime Analyst	X	1	1	1	1	1	1
Program Specialist - Trial Asst.	X	2	2	2	2	2	2
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary II	VIII						
		36	**31**	**31**	**31**	**34**	**34**
B. Economic Crimes Bureau (2300)							
Chief of Bureau	XVI	1	1	1	1	1	1
Deputy Chief of Bureau	XVI					1	1
Sr. Asst. District Attorney	XIV	2	2	2	2	1	1

District Attorney (37)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Asst. District Attorney	XIII	1					
Forensic Accountant	XIII	1	1	1	1	3	1
Legal Secretary I	VII	2	2	2	2	2	2
		7	**6**	**6**	**6**	**8**	**6**
C. Criminal Investigative Unit (2500)							
Chief Criminal Investigator	XIII	1	1	1	1	1	1
Deputy Chief Criminal Investigator	XII	2	2	2	2	2	2
Sr. Criminal Investigator	XII	6	6	6	6	6	6
Criminal Investigator	XI	22	22	22	22	23	22
Sr. Crime Analyst	XI	1	1	1	1	1	1
Crime Analyst	X	2	2	2	2	2	2
		34	**34**	**34**	**34**	**35**	**34**
		77	**71**	**71**	**71**	**77**	**74**
IV. Grand Jury & Local Court and Training 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	6	8	8	8	7	7
Deputy Chief of Bureau	XV	3	3	3	3	3	3
Sr. Asst. District Attorney	XIV	2	1	1	1	1	1
Asst. District Attorney	XIII	31	33	33	33	31	31
Confidential Reporter	X	2	3	3	3	4	3
Legal Secretary II	VIII	1	1	1	1	1	1
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary I	VII	13	12	12	12	13	13
Office Asst. (WP)	VI	8	8	8	8	8	8
		69	**72**	**72**	**72**	**71**	**70**

District Attorney (37)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
V. Trial & Investigations Division (4000)							
Second Deputy District Attorney	XVIII	2	2	2	2	2	2
Deputy District Attorney	XVII	1	1	1	1	2	2
Deputy Chief of Bureau	XV	1	1	1	1		
Asst. District Attorney	XIII	2	1	1	1		
Prog. Specialist (Graphics)	X	1					
Prog. Specialist (Trials Asst.)	X	1	2	2	2	2	2
Paralegal	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
Secretary I (WP)	VI	1	1	1	1	1	1
		12	**11**	**11**	**11**	**10**	**10**
VI. Appeals and Special Litigation Division							
Motion & Training (4707,5000)							
Second Deputy District Attorney	XVIII	1	1	1	1	1	1
Deputy District Attorney	XVIII	2	1	1	1	1	1
Chief of Bureau	XVI	3	4	4	4	4	4
Deputy Chief of Bureau	XV	2	2	2	2	2	2
Sr. Asst. District Attorney	XIV	2	2	2	2	2	2
Asst. District Attorney	XIII	3	6	6	6	6	6
Prog. Specialist (Trials Asst.)	X	2	2	2	2	2	2
Paralegal	VIII	8	7	7	7	6	6
Legal Secretary II	VIII	1	1	1	1	1	1
		24	**26**	**26**	**26**	**25**	**25**
VII. Special Prosecutions Division (6000)							
Second Deputy District Attorney	XVIII	1	1	1	1	3	3
Deputy District Attorney	XVIII	1	1	1	1		
Chief of Bureau	XVI	3	4	4	4	3	3
Deputy Chief of Bureau	XV	3	1	1	1	1	1
Sr. Asst. District Attorney	XIV	2	5	5	5	5	5

District Attorney (37)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Asst. District Attorney	XIII	8	9	9	9	9	9
Sr. Domestic Violence Aide	X	4	4	4	4	4	4
Domestic Violence Aide	IX	2	2	2	2	2	2
Staff Assistant	VIII	1	1	1	1	1	1
Legal Secretary II	VIII	1	1	1	1	1	1
Legal Secretary I	VII	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
		28	**31**	**31**	**31**	**31**	**31**
Total Positions		**244**	**244**	**244**	**244**	**249**	**244**

District Attorney (37)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	29,163,372	29,891,122	29,891,122	28,891,122	31,929,189	30,529,327
		29,163,372	**29,891,122**	**29,891,122**	**28,891,122**	**31,929,189**	**30,529,327**
101 Other Personal Services	1200 Hourly	31,116	55,000	55,000	55,000	100,000	80,000
	1400 Overtime	436,925	450,000	450,000	450,000	475,000	450,000
	1520 207-c	31,470	0	0	0	0	0
	1540 Shift Differential	2,576	8,000	8,000	8,000	8,000	8,000
		502,088	**513,000**	**513,000**	**513,000**	**583,000**	**538,000**
200 Equipment	2300 Replacement	91,972	75,939	111,194	75,939	116,000	116,000
	2400 Additional	0	5,265	5,265	5,265	5,700	5,700
		91,972	**81,204**	**116,459**	**81,204**	**121,700**	**121,700**
300 Material & Supplies	3010 Automotive Supplies	31,864	38,000	38,000	38,000	46,000	46,000
	3240 General Supplies	74,321	95,150	98,465	95,150	124,250	104,250
	3600 Printing & Office Suppl	118,261	115,000	125,454	115,000	115,000	115,000
	3700 Postage Costs	12,267	25,000	25,000	25,000	30,000	25,000
	3998 Emergency Supplies	0	0	129	0	0	0
		236,713	**273,150**	**287,048**	**273,150**	**315,250**	**290,250**
400 Expenses	4070 Equip Service & Rental	87,193	70,321	71,890	50,321	80,855	70,321
	4100 Membership Fees	9,158	21,819	21,819	21,819	27,220	21,819
	4110 Travel and Meals	18,913	25,000	25,000	25,000	27,000	25,000
	4140 Communications	43,123	49,200	49,200	49,200	49,000	49,000
	4160 Telephone Expenses	311,317	324,500	324,620	324,500	358,500	358,500
	4200 Repair & Maintenance	19,093	15,000	16,150	15,000	15,000	15,000
	4360 Educational Training	61,729	98,992	98,992	98,992	122,743	98,992
	4420 Technical Services	916,768	1,810,975	1,833,327	1,610,975	2,134,599	2,034,599
	4446 Temp Personnel Staffing	3,368	6,000	18,632	6,000	6,000	6,000
	4902 Prosecution Fund	65,000	65,000	65,000	65,000	65,000	65,000
	4904 Printng Case on Appeal	0	1,000	1,000	1,000	1,000	1,000

District Attorney (37)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4905 Steno Services	47,165	120,000	120,000	80,000	145,000	120,000
	4906 Witnesses	174,088	203,000	214,717	153,000	232,000	203,000
	4912 Advance to Grants	2,016,890	2,016,968	2,016,968	2,016,968	2,277,322	2,289,322
		3,773,803	**4,827,775**	**4,877,315**	**4,517,775**	**5,541,239**	**5,357,553**
599 Inter-Departmental Charge	5147 Svc by Personnel	4,110	4,406	4,406	4,406	4,406	4,406
	5205 Information Support Svc	840,846	850,983	850,983	850,983	992,805	958,529
	5280 Svc by Public Works	475,404	512,292	512,292	512,292	583,472	532,084
		1,320,361	**1,367,681**	**1,367,681**	**1,367,681**	**1,580,683**	**1,495,019**
Total Expenditures		**35,088,308**	**36,953,932**	**37,052,625**	**35,643,932**	**40,071,061**	**38,331,849**
Net Expenditures		**35,088,308**	**36,953,932**	**37,052,625**	**35,643,932**	**40,071,061**	**38,331,849**
60 Miscellaneou Revenue		109	0	0	0	0	0
97 State Aid		4,155,983	4,205,602	4,205,602	4,448,625	4,399,007	4,914,007
98 Federal Aid		50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues		**4,206,092**	**4,255,602**	**4,255,602**	**4,498,625**	**4,449,007**	**4,964,007**
Net Department Total		**30,882,216**	**32,698,330**	**32,797,023**	**31,145,307**	**35,622,054**	**33,367,842**

District Attorney (37)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP-DWI	**$342,934**	**$355,628**		**$50,000**	**$305,628**	

Acct T-002 71-C002 Granting Agency: NYS Dept. of Motor Vehicle Governor's Traffic Safety Comm. The Special Traffic Options Program-Driving While Intoxicated (STOP-DWI) Program provides for the development and coordination of county, town, city and village efforts to reduce alcohol-related traffic injuries and fatalities. The program addresses the issues and functions of law enforcement, prosecution, adjudication, treatment and rehabilitation, and public information and education. Term: 01/01/27 - 12/31/27. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYS Motor Vehicle Theft & Insurance	**$635,632**	**$681,363**		**$277,963**	**$403,400**	

Acct T-263 37-C263. Granting Agency: NYS Div of Criminal Justice Services. The Motor Vehicle Theft & Insurance Fraud Program enables the establishment of the Auto Theft Unit to reduce incidents of motor vehicle thefts and insurance fraud in Westchester County. Term: 01/01/27 - 12/31/27. Positions: 3.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crime Victims Grant	**$476,815**	**$491,747**		**$310,759**	**$180,988**	

Acct T-635 37-B635. Granting Agency: NYS Crime Victims Board: This grant allowed the creation of a centralized, accessible crime victims' assistance unit within the District Attorney's Office. The unit provides all services and benefits offered by the NYS Crime Victims Board including compensation, claim assistance, on-site counseling and follow-up contact with victims. Term: 10/01/26 - 09/30/27. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Crimes Against Revenue Prosecution Program (CARP)	**$412,950**	**$438,970**		**$292,333**	**$146,637**	

Acct T-740 37-C740. Granting Agency: NYS Division of Criminal Justice Services. The Crimes Against Revenue Prosecution enhances a District Attorney program that: investigates and prosecutes tax law violators, reclaims lost revenue and increases voluntary compliance with applicable tax laws. Term: 01/01/27- 12/31/27. Positions: 2

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Multidisciplinary Team/Child Advocacy Center	**$257,115**	**$276,138**		**$230,969**	**$45,169**	

Acct T-850 37-B850. Granting Agency: NYS office of Children & Family Services. The funding provided by this grant supported the establishment of a multidisciplinary team and is assisting the Children's Advocacy Center (CAC) in becoming Federally accredited, thus enabling the County to increase the use of the CAC, limit the number of children interviews, and encourage sound forensic interviews and investigations. Term: 10/01/26- 09/30/27. Positions: 1.

District Attorney (37)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Gun Involved Violence Elimination (GIVE)	**$1,294,296**	**$1,352,480**		**$345,833**	**$1,006,647**	

Acct T-537 37-B537. NYS Division of Criminal Justice Services; the GIVE Program will serve a public purpose by reducing gun violence in the County. The goals and objectives of the Program are to enhance the utilization of intelligence and crime analysis in local crime fighting strategies through collaboration among various law enforcement agencies to help reduce gun violence in the County. Term: 07/01/26- 06/30/27. Positions: 5

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Enhanced Collaborative Model Task Force to Combat Human Trafficking	**$160,436**	**$152,451**	**$164,713**		**-$12,262**	

Acct G-028Y37-Z028. Department of Justice, Office of Justice Programs; the Human Trafficking Program will serve a public purpose by combating human trafficking in all forms through close collaboration of law enforcement and social service providers. All forms of human trafficking include sex trafficking and labor trafficking of foreign nationals and U.S. citizens of all ages and sexes, including individuals who identify as straight, lesbian, gay, bisexual, transgender, or questioning (LGBTQ). Term: 10/01/23- 09/30/26. Positions: 1

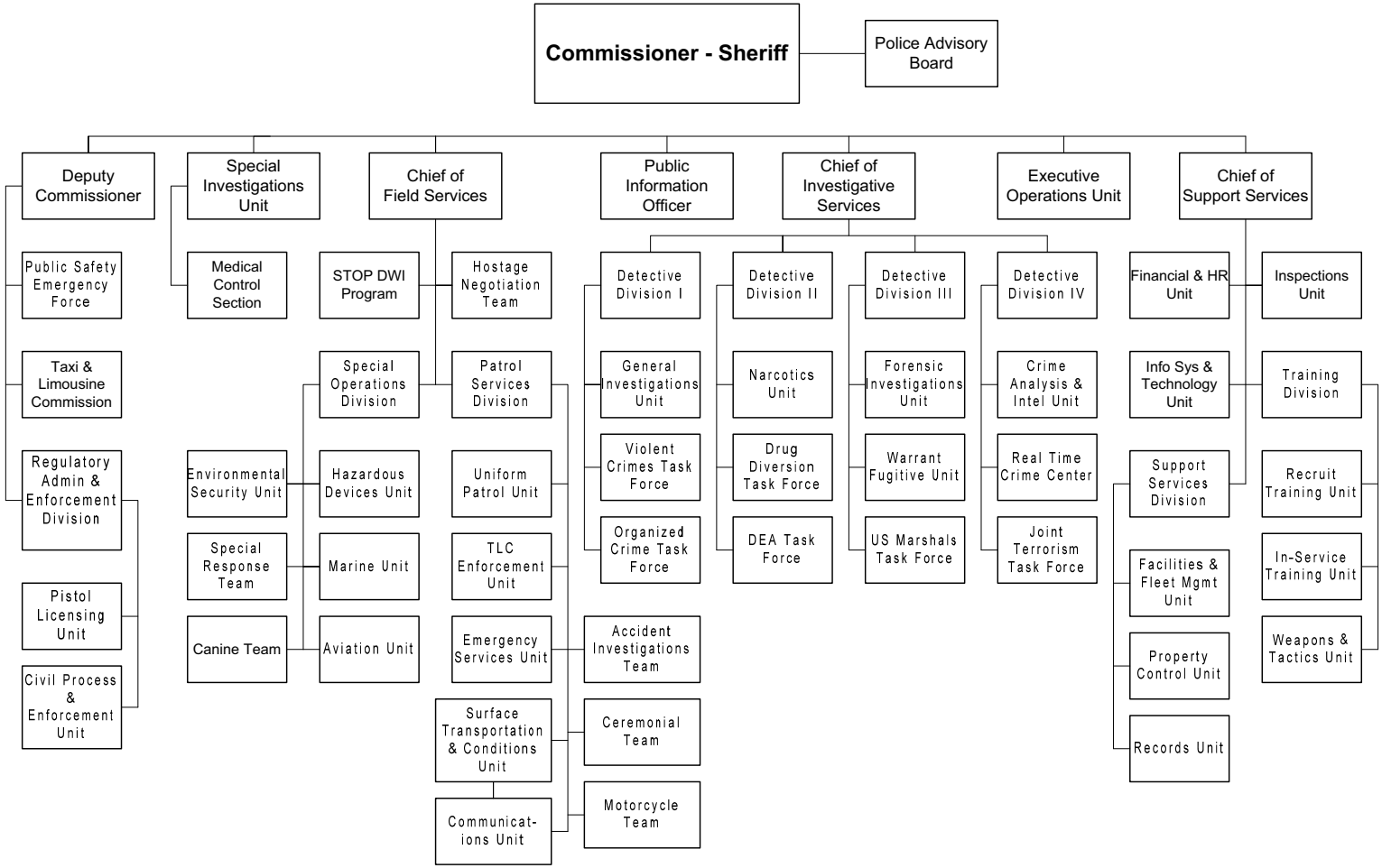
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STRIVE	**$380,747**	**$579,352**		**$447,357**	**$131,995**	

Acct G-105 37-B105 Department of Justice, Office of Justice Programs; the Statewide Targeted Reduction in Intimate Partner Violence Initiative (STRIVE). This program will improve the public safety response to intimate partner abuse and domestic Violence.
Term: 03/01/26- 03/31/27.Positions: 3

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Body-Worn Camera Program	**$369,247**	**$300,770**	**$231,650**		**$69,120**	

Acct G082 37-Z082. Department of Justice, Office of Justice Programs; the Body-worn Camera Program will serve a public purpose by reviewing all body-worn camera footage for all cases of alleged police misconduct, with particular emphasis on the use of force and injury while in custody cases involving felony sex offenses, Class A & B violent felonies. Term: 10/01/23- 09/30/27. Positions: 2

Public Safety Services (38)



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

Public Safety Services (38)

Mission Statement

It is the mission of the Department to enhance the quality of life in Westchester County by working in partnership with the community and, consistent with constitutional rights, enforcing laws, preserving the peace, reducing fear, and providing a safe environment.

	2026	2027
POSITIONS		
Operating	351	351
Grants	40	40
	391	391
OPERATING BUDGET EXPENDITURES		
Personal Services	58,113,774	65,424,490
Equipment	2,165,202	951,907
Material & Supplies	3,433,422	3,418,938
Expenses	6,765,409	5,842,893
Interdepartmental Charges	8,316,391	10,330,994
TOTAL EXPENDITURES	78,794,198	85,969,222
OPERATING BUDGET REVENUES		
Interdepartmental	14,227,752	15,431,465
Departmental	19,338,926	22,510,853
State and Federal Aid	5,236,772	5,330,132
TOTAL REVENUES	38,803,450	43,272,450
DEPARTMENT TAX LEVY	39,990,748	42,696,772
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	23,354,952	21,062,494
Health Insurance and Benefits	18,063,170	19,690,985
DEPARTMENT TOTAL	**81,408,870**	**83,450,251**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,212,574.

Public Safety Services (38)

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

Programs and Services	State Law or Regulations
Sheriff	NYS County Law, Article 17, Section 650
Undersheriff	NYS County Law, Article 17, Section 652
Warrants Unit	NYS Criminal Procedure Law, Section 120.10 et.seq.
Civil Unit	Civil Practice Laws and Rules (CPLR), Sections 5107, 5230, 5236, 5250
	Real Property Law, Sections 221, 749

Public Safety Services (38)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH AND SAFETY

Patrol Services Division (PSD)

- ✓ Patrol County parks and County properties including the Westchester County Airport, Grasslands Reservation, Westchester Community College and numerous other County facilities.
- ✓ Patrol the County's Bronx River and New York State's Cross County, Saw Mill River and Hutchinson River Parkways.
- ✓ Patrol the Town of Cortlandt and the Village of Mount Kisco.
- ✓ Provides School Resource Officers for the Towns of North Salem, Somers, Hendrick Hudson, Katonah-Lewisboro and Lakeland Central School Districts.
- ✓ Provides certified accident investigators to local municipalities to assist investigations of serious injury or fatal accidents. Out of 30 total accident investigations performed in 2025, 23 were completed for local agencies/municipalities including 7 criminal cases.

Investigative Services

Detective Division (DD)

Warrant-Fugitive Unit:

- ✓ Investigates County & Local Court criminal arrest warrants and bench warrants in order to locate and arrest fugitives.
- ✓ Investigates and enforces Westchester County Family Court Juvenile Delinquency warrants and Child Support Order Warrants.
- ✓ Is responsible for effecting County Court Ordered Transports and out of state fugitive extraditions and renditions for all Departments within Westchester County.
- ✓ Participates in the regional United States Marshal Fugitive Task Force.

Forensic Investigation Unit:

- ✓ Provides ANAB accredited ISO 17025:2017 compliant forensic services, including crime scene investigations, ballistics examination and microscopic comparison, digital evidence/computer forensic examinations, latent fingerprint examination, DNA collection, fingerprint recovery, video enhancement, and national fingerprint and ballistic database comparison. FIU provides expert testimony to assist in Local/Federal criminal investigations and complies with NYS Discovery Laws regarding the timely processing of forensic evidence.

General Investigations Unit:

- ✓ Conduct investigations of incidents and crimes occurring within Westchester County; provide expert investigative support to local law enforcement agencies upon request.
- ✓ Review, prepare, and upload all necessary investigative files, including reports, video evidence, and other relevant materials, in compliance with current Discovery Law requirements.
- ✓ Participate in the FBI Organized Crime Task Force to investigate and prosecute major criminal organizations, aiming to reduce regional violence associated with organized crime.
- ✓ Maintain the Westchester County Animal Abuse Registry to ensure proper documentation and tracking of individuals convicted of animal cruelty offenses.
- ✓ Serve as liaison to the Office for Women's Domestic Violence Task Force, fostering interagency collaboration and response strategies
- ✓ Provide departmental representation through the Detective Lieutenant to the Workplace Violence Committee, supporting initiatives to prevent and respond to incidents of workplace violence.

Narcotics Unit:

- ✓ Conducts investigations and drug enforcement throughout Westchester County, often in partnership with local agencies.
- ✓ Initiating new surveillance technology utilizing Unmanned Aerial System (Drone) to enhance officer safety, benefit prosecutions, and

reduce the impact of various geographical limitations throughout Westchester County

- ✓ Joint initiative with the Westchester County District Attorney's office to improve evidence procedures, case enhancement, and the prosecutions of narcotics offenses.
- ✓ Collaborating with the Westchester County District Attorney's office and Greenburgh Drug and Alcohol Task Force on overdose investigations.
- ✓ Expanding relationships with Federal, State, and Local partners to combat narcotics trafficking and pill diversion throughout the area to include Dutchess County and Putnam County.
- ✓ Partnership with US Postal Inspector increasing investigations into organized narcotic trafficking through the postal service.
- ✓ Participates in the local Drug Enforcement Agency Regional Task Force and the DEA Prescription Drug Diversion Task Force, both of which are assembled to actively investigate and prosecute individuals and organizations engaged in large scale illicit narcotic transactions and/or the suspicious banking activities reported by financial institutions as a result of said illegal transactions.
- ✓ Actively working with the FBI Violent Crimes Task Force investigating narcotics and gun trafficking into Westchester.
- ✓ Works with various local police departments to address the opioid crisis currently facing our County.
- ✓ Conducts drug interdiction investigations in conjunction with local and federal assets.
- ✓ Investigations into illegal firearms possession and manufacturing
- ✓ Investigations into personally manufactured firearms in conjunction with the State and Federal Partners

Intelligence Unit/Real Time Crime:

- ✓ Conducts criminal intelligence research utilizing law enforcement databases, social media analysis, license plate reader technology, video analytics, and open-source intelligence to support active investigations.
- ✓ Operate a 24/7 Real Time Crime Center in conjunction with other law enforcement agencies that provides directed and timely police information.
- ✓ Disseminates police information bulletins to law enforcement in the metropolitan area.
- ✓ Monitors planned events, demonstrations, and incidents throughout the region to provide situational awareness and timely intelligence to law enforcement personnel in the field.
- ✓ Participates in the FBI Joint Terrorism Task Force to monitor relevant terrorism intelligence that impacts the County of Westchester and establishes proactive procedures to protect critical infrastructure and key resources within the region.
- ✓ Tracks and maintains all second-hand sales of precious metals, gems and jewelry transactions in the County as required by local law.
- ✓ Actively supports Threat Assessment and Management (TAM) initiatives in accordance with New York State mandates, assisting in the identification, assessment, and management of individuals who may pose a threat to themselves, others, or critical infrastructure.
- ✓ Conducts site security assessments of County facilities, houses of worship and others upon request.

Special Operations Division (SOD)

- ✓ Provides specialized operational support and regional response capabilities to local law enforcement agencies through Aviation, Marine, Hazardous Devices (Bomb Squad), Tactical Response Teams, Crisis Negotiation Teams, Emergency Service Unit (ESU), and K9 Units. K9 resources include explosives detection, narcotics detection, and human tracking capabilities.
- ✓ Conducts proactive patrols and security operations at critical infrastructure sites and key resources while maintaining rapid response capabilities for emergency incidents and public safety threats.
- ✓ Provides maritime safety, security, and law enforcement patrols on the Hudson River and Long Island Sound, supporting search and rescue operations, homeland security initiatives, critical infrastructure protection, and emergency incident response.

- ✓ Operates a comprehensive Emergency Service Unit capable of technical rescue, tactical operations, motor vehicle extrication, water rescue, emergency medical response, animal control, and support for incidents involving non-compliant or violent emotionally disturbed persons (EDPs). ESU personnel also provide specialized response capabilities for Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) incidents.
- ✓ Provides radiological and nuclear detection, identification, and response capabilities throughout Counter Terrorism Zone 3 (CTZ3) as a participant in the U.S. Department of Homeland Security Securing the Cities Program.
- ✓ Serves as a regional resource for environmental security, CBRNE preparedness, training, technical guidance, and incident response coordination across CTZ3.
- ✓ Provides counterterrorism prevention, protection, response, and mitigation capabilities through intelligence sharing, critical infrastructure protection, specialized patrol operations, threat assessments, and coordinated multi-agency response planning.
- ✓ Delivers basic and advanced tactical training programs to Department personnel and partner law enforcement agencies in accordance with New York State Division of Criminal Justice Services (DCJS) standards, enhancing operational readiness, officer safety, and critical incident response capabilities.

Support Services (SS)

- ✓ Manages Department automotive fleet and maintains Department facilities and grounds.
- ✓ Financial & Human Resources Unit prepares and manages the Department's operating and capital budgets; develops, prepares and manages Department contracts and grants; oversees personnel and payroll functions and procurements.
- ✓ Property Control Unit receives, maintains and disposes of all evidence and property recovered by Department members and acts as quartermaster procuring uniforms and equipment for all department members.
- ✓ Records Unit administers incident reports, accident reports, traffic summonses and appearance tickets generated by police officers in the field.

Professional Standards and Training Bureau

- ✓ Provides entry level, first level supervisory and required in-service training courses to police officers and peace officers within Westchester and Putnam Counties (Training Zone 3).
- ✓ Provides executive level and other topical training for the law enforcement profession.
- ✓ Develops and conducts training based on current law enforcement needs and issues such as active shooter response and mental health awareness.
- ✓ Provides active shooter training to local schools, businesses and organizations upon request.

Pistol Licensing Unit:

- ✓ Reviews, processes, and investigates all initial Pistol License applications, amendments, and recertification requests to ensure compliance with New York State law and Westchester County licensing requirements.
- ✓ Conducts comprehensive investigations and regulatory reviews of all licensed firearms dealers and gunsmiths, including semi-annual inspections and compliance assessments.
- ✓ Investigates incidents and circumstances that may affect an individual's eligibility to possess firearms and prepares administrative actions, including license suspensions and revocations, for court review involving arrests, orders of protection, mental health disqualifications, and other violations of applicable laws and regulations.
- ✓ Conducts court-directed inspections and compliance reviews to verify the safe storage and safeguarding of firearms in accordance with state law and judicial directives.
- ✓ Coordinates with the New York State Office of Mental Health, Westchester County Department of Community Mental Health, the

Courts, and licensed firearm owners to ensure compliance with New York State SAFE Act reporting and notification requirements.

- ✓ Serves as a subject matter resource for law enforcement agencies, government partners, and public service organizations regarding firearm licensing regulations, Extreme Risk Protection Orders (ERPOs), SAFE Act requirements, and related enforcement procedures.
- ✓ Verifies and monitors compliance of firearms safety instructors and training programs to ensure adherence to New York State Division of Criminal Justice Services (DCJS) and New York State Police certification and training standards.

Civil Unit:

- ✓ Serves and executes civil process, court orders, judgments, and mandates issued by the New York State Supreme Court, County Court, and local courts, ensuring compliance with applicable laws and judicial directives.
- ✓ Executes warrants of eviction, orders of seizure, orders of attachment, and civil arrest warrants in accordance with court orders and statutory authority.
- ✓ Enforces income and property executions, including wage garnishments, levies on real and personal property, and the administration of sheriff's sales and public auctions to satisfy court-ordered judgments.
- ✓ Administers and maintains compliance with the New York State Sheriffs' Association Civil Accreditation Program, ensuring adherence to established professional standards, best practices, and operational accountability.

Taxi & Limousine Commission (TLC)

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

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

- ✓ Develops, initiates and coordinates countywide and local efforts to minimize alcohol and other drug-related traffic injuries and fatalities.
- ✓ Develops, initiates and coordinates alcohol and drug awareness educational programs to educate the community regarding the dangers of impaired driving and provide funding to groups and organizations engaged in activities related to alcohol and other drug-related traffic safety operations. In addition, training is offered to support local prevention initiatives for Westchester County's communities and school districts.

DEPARTMENT INITIATIVES:

NEW

Patrol Services Unit:

- ✓ Enhance the field training program to include more one on one training between new hires and experienced, specially trained officers in arrest processing, DWI enforcement, report writing and pursuit mitigation techniques.

Public Safety Services (38)

Forensic Investigations Unit:

- ✓ Continues to augment its capabilities in digital evidence collection and analysis through state of the art techniques, equipment and training.
- ✓ Complete training of new analysts in Firearms microscopy, Friction Ridge, Crime scene investigation and Digital Evidence to replace recent retirees.

Intelligence Unit:

- ✓ Real Time Crime (RTC) opened in late 2017 to ensure crime data and criminal intelligence are brought to officers in the field. This Unit is proactive in the investigation of crimes in progress.
- ✓ Partnering with multiple local law enforcement agencies in a coordinated effort to address pattern crimes.
- ✓ RTC also expanded to include officers from sixty-five (65) agencies as part of an information and data exchange program. Officers from these agencies are assigned part-time and full-time to the Real Time Crime Center to bolster its information and data sharing capabilities.
- ✓ RTC has implemented a countywide communication platform to ensure officers in the field have the most recent intelligence and officer safety information.
- ✓ RTC plays a critical role in supporting New York State's Threat Assessment and Management initiative by providing intelligence gathering, behavioral research, social media analysis, and investigative support to multidisciplinary teams tasked with identifying, assessing, and mitigating potential threats to public safety.

General Investigations Unit:

- ✓ Working with the Office for Women on a lethality assessment program for intimate partners in domestic violence reporting.
- ✓ Electronic DIR initiative to improve legibility and efficiency in domestic incident documentation.
- ✓ Working with Westchester County District Attorney's Office and various other County agencies to respond to criminal justice reform measures including but not limited to Raise the Age, Bail Reform, discovery changes and decriminalization of marijuana.

Pistol Licensing Unit:

- ✓ On September 1 2022, NYS introduced new legislation for concealed carry permitting, eliminating restricted permits such as hunting, sport target shooting and sportsperson. Working with the Westchester County Licensing Officers, the unit began providing guidelines and adapting to the new laws in July 2022 immediately after the Supreme Court Ruling, which was the catalyst for the new NYS Concealed Carry laws.

Special Operations Division:

- ✓ The Canine Team has added one (1) DCJS certified K9 Team examiners and one (1) DCJS certified K9 maintenance trainer to assist the department and outside agencies train and certify new and existing K9 Teams.
- ✓ The Canine team has added two (2) new Explosive Detection Canine teams to replace retiring teams.
- ✓ The Emergency Service Unit (ESU) has upfitted a former ESU patrol truck into a high-water rescue vehicle to respond to flooded roadways in which motorists/persons become trapped.
- ✓ The division is working toward implementing a Drone as a First Responder program in collaboration with the RTC.
- ✓ The division is implementing a "drone detection" program by acquiring the necessary equipment and training personnel. This will aid in the detecting "drone" threats to targeted areas.

Professional Standards and Training Bureau

- ✓ Improvements in firearms skills based upon current developments in firearms training and expansion of in-service firearms training.
- ✓ Firearms with optics and flashlights have been introduced improving shooter accuracy and safety.

Public Safety Services (38)

ON-GOING

Patrol Services Unit:

- ✓ Evaluation of the field training program.
- ✓ Evaluation and implementation of new technology and equipment for pursuit mitigation techniques, in order to minimize the need for vehicle pursuits.

Civil Unit

- ✓ Review of updates and changes in civil practice laws and modify Civil Unit SOPs and practices to ensure compliance with the law and NYSSA accreditation standards.

Pistol Licensing Unit

- ✓ Review and update any changes to the NYS Penal Law, General Business Law, Executive Law and Criminal Procedures Law regarding Pistol Permit Licensing, amending and renewals of licenses, and compliance in purchase and sale of firearms to ensure compliance.

Special Operations Division:

- ✓ Special Operations Division continues to provide air support to local agencies for crime suppression, suspect apprehension, scene support and lost/missing persons (Project Lifesaver).
- ✓ Special Operations Division continues to maintain the Emergency Service Unit that responds to medical emergencies, persons in crisis, accident vehicle extrications, technical rescues, water rescues, animal control, dangerous suspect searches, and scene support.
- ✓ Special Operations Division provided primary maritime safety and security on the Hudson River and part-time on the Long Island Sound.
- ✓ Special Operations continues to improve its Unmanned Aerial Systems (drones) and response capabilities.

Hazardous Devices Unit:

- ✓ Responds to calls for service that include suspected improvised explosive devices, bomb threats, deteriorated explosive materials, fireworks, military ordinance, hazardous chemical, biological, radiological and nuclear material incidents as well as post blast investigations.
- ✓ Conducts explosive sweeps with explosive detection canines at community events, schools, parades, dignitary visits and other large pre-planned events throughout the County.
- ✓ Provides hazardous devices and explosive training for law enforcement, first responders, private sector and schools throughout the County and conducts community outreach with communities and schools showcasing Hazardous Devices Unit equipment and K-9s.

Warrant Fugitive Unit:

- ✓ Warrant Fugitive Unit received 621 new warrants in 2025 and cleared 185 warrants by arrests. In addition, completed 190 court-ordered transports and extraditions from out-of-state. On average over 800 warrants are investigated on a yearly basis.

Forensic Investigations Unit:

- ✓ Forensic Investigations Unit completed a surveillance inspection ensuring compliance with new accreditation standards (ISO 17025:2017 and ANAB AR3125) by its accrediting body, ANAB in June 2025. Presently, FIU is the only police crime lab in New York State accredited in the disciplines of ballistics, latent prints, crime scene and digital evidence.

Intelligence Unit:

- ✓ Intelligence Unit continues to develop and enhance a License Plate Reader (LPR) intelligence and investigative data sharing platform to assist law enforcement at the local, regional, state, and federal levels.
- ✓ Continue development of geospatial intelligence and mapping capabilities to support criminal investigations, threat assessments, event planning, and emergency response operations.

- ✓ Continue to enhance video analytics, camera integration, and investigative technology platforms to improve situational awareness and investigative effectiveness.

General Investigations Unit:

- ✓ General Investigations Unit continues to provide investigative services to the Village of Mount Kisco and the Town of Cortlandt as well as supplemental services to other municipalities upon request.

Support Services:

- ✓ Department offers network support for Livescan electronic fingerprinting to County locals and RICI Electronic Booking System for all local police municipalities in Westchester and Putnam Counties; and New York State's Traffic and Criminal Software (TraCS) program for all local police municipalities in Westchester.
- ✓ The Grants Management Unit is responsible for the management and administration of eligible grant programs for the WCDPS. The grants include Homeland Security Grant Funds received from the Federal government through the New York State Department of Homeland Security and Emergency Services, as well as grants from the Department of Justice, New York State DCJS.

Taxi and Limousine Commission (TLC):

- ✓ Department continues to assist municipalities with TLC's shared services.
- ✓ Department continues TLC Enforcement Training with municipalities.
- ✓ Department provides a TLC and Stop-DWI Driver Training Program for prom enforcement.
- ✓ Municipal Car Permits are issued to applicants located in municipalities within Westchester County. The designated vehicle, driver and dispatch company are regulated by the WCTLC, with the cooperation and authorization of the host municipality.

Professional Standards and Training Bureau

- ✓ The Police Academy continues to build upon its 2010 Unified In-Service Training initiative in making available to all interested law enforcement agencies in Westchester County a program of 21 hours of instruction in various topics, including lawful use of force, firearms qualification, legal updates, procedural justice and officer wellness and an additional 7 hours of police supervisor instruction. This programming satisfies the in-service training requirements for the NYS Division of Criminal Justice Services Law Enforcement Accreditation Program.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

The Department has continuously been accredited by NYS Department of Criminal Justice since 1992. The following units within the Department hold separate accreditations or certifications within their specific fields of expertise:

- ✓ Forensic Investigations Unit
  - ◆ Crime Scene
  - ◆ Fingerprints
  - ◆ Ballistics
  - ◆ Digital Evidence
- ✓ Civil Division
- ✓ Special Response Team
- ✓ Hazardous Devices Unit (Bomb Squad)
- ✓ Canine Unit

Patrol Services Division (PSD)

- ✓ Regular patrol units enforce DWI laws, and STOP-DWI details (checkpoints and mobile patrols) enhance roadway safety and security by reducing the risks of accidents associated with DWI. In 2025, there were 258 DWI arrests made, with 104 DWI arrests already made in 2026.
- ✓ While driving at excessive speeds continues to be an unnecessary risk for drivers, the increase in distracted driving, specifically the use of hand-held cell phones and text messaging, continues to grow as a

major cause of motor vehicle accidents. In 2025, 860 summonses were issued for speeding and 180 summonses were issued for using a cell phone while driving.

- ✓ In addition, unauthorized vehicles (including tractor trailers) continue to improperly access our parkway system. In response to this ongoing problem, this Department issued 3,414 restricted vehicle summonses in 2025.
- ✓ PSD partners with various other agencies to conduct commercial vehicle, aggressive driving, and stolen vehicle enforcement details.

Police Academy

- ✓ From January through December 2025, a total of 598 courses were held for a total of approximately 23, 597 student training days. Within that, 926 students from DPS and Westchester and Putnam Counties in general attended the Unified In-Service Training Program.

Special Operations Division (SOD)

- ✓ SOD continues to participate in the Secure the Cities (STC) Counter Terrorism Program with NYPD. Our agency continues to receive STC grant funds for training, drills, and exercises associated with detecting, locating, and responding to radiological/nuclear events.
- ✓ SOD continues to participate in the Urban Area Work Group (UAWG) and Urban Area Security Initiative (UASI) for Counter Terrorism Prevention and Response. Grant monies are utilized to support this mission.
- ✓ SOD continues to support local public safety agencies with Hazardous Devices, HAZMAT/CBRNE Incidents, Tactical Situations, Crisis Negotiation, Aviation, Emergency Services Response and Maritime Law Enforcement and rescue support.
- ✓ Special Response Team continues to support local municipalities with resolution of high risk search warrant executions, barricaded suspect events, hostage rescue, dignitary protection, and suspect searches and apprehensions.
- ✓ SOD's Canine Unit (explosive detection, drug detection and tracking) continues to support department functions as well as local agencies with expertise and canine services in each of the specialized canine areas.

Investigative Services

Intelligence Unit

- ✓ Is actively engaging in threat assessment analysis in order to pursue any and all threats made to public officials, including but not limited to police officers, judges, district attorneys and any elected officials, whether made in person, in writing or electronically, including social media outlets.
- ✓ Broadcasted over 2,750 felony alerts via the Real Time Crime Center.
- ✓ Assisted on over 9,541 requests from law enforcement partners throughout the region.

Detective Division

- ✓ Warrant-Fugitive Unit is expected to perform approximately 45 extraditions as well as over 200 prisoner transports in 2026.
- ✓ Forensic Investigations Unit completed a surveillance inspection ensuring compliance with new accreditation standards (ISO 17025:2017 and ANAB AR3125) by its accrediting body, ANAB in June 2025. Presently, FIU is the only police crime lab in New York State accredited in the disciplines of ballistics, latent prints, crime scene and digital evidence.

Taxi and Limousine Commission (TLC)

- ✓ Continues outreach to municipalities to take advantage of WCTLC Fine Revenue Sharing Initiative whereby participating police departments will receive a portion of TLC fine revenue collected from local enforcement efforts.
- ✓ Continues outreach to municipalities to take advantage of WCTLC shared-service process for licensing of taxi drivers. Local benefits include cost savings and decreased liability.

- ✓ Continues to strengthen cooperative measures for the identification and recoupment of TLC Scofflaw revenue and the deterrence of unlicensed operators who pose substantial risk to the public.

Civil Process Unit

- ✓ In 2025, the Civil Unit received $10,028,682.69 in collections and fees and disbursed $771,394.62 to Westchester County.

Pistol Licensing Unit

- ✓ Pistol Licensing Unit maintains approximately 1,500 New Applications annually. In 2025 the Pistol Licensing Unit completed 1,152 Amendments (12.5% increase from 2024) with an expected increase due to the requirement of firearm upon new application being removed. In 2025, 5,960 recertifications were completed with an expected increase resulting from the new recertification cycle created by the Bruen case.

REVENUES:

The Department raises revenue from the following sources:

- ✓ Statutory fees for the service of process and executions and poundage fees from enforcement and collections by the Civil Process Unit. Statutory fees for the reproduction of records for the public by the Records Unit.
- ✓ Fees charged for accident reports provided to the public by the Records Unit and contractors.
- ✓ Contract fees for School Resource Officers provided to Towns of North Salem, Somers, Hendrick Hudson, Katonah-Lewisboro and Lakeland Central School Districts.
- ✓ Contract fees for police services provided to the Town of Cortlandt and Village of Mount Kisco.
- ✓ Contract fees for police services provided at the County Airport.
- ✓ Contract fees for police services provided to the Department of Parks, Recreation & Conservation, Department of Social Services, Department of Environmental Facilities and Solid Waste Commission.
- ✓ Contract fees paid by New York State for parkway patrols.
- ✓ License fees from commercial communications services for use of radio tower space.
- ✓ Funding from New York State for participation in the Highway Emergency Local Patrol (HELP) Program.
- ✓ Fees collected from applicants and licensees by the Taxi & Limousine Commission.
- ✓ Recovery from insurance companies for damage to county property and the related police response.
- ✓ Contract fees for police fees related to marine patrols of Tappan Zee Bridge/Governor Mario Cuomo Bridge construction area on Hudson River.

SERVICE INDICATORS	2025 Actual	2026 Estimated	2027 Planned
Events/Calls for Service	135,700	139,000	145,000
Investigative Assists to Other Agencies			
Ballistics Section	320	335	350
Digital Evidence Section	70	60	65
Latent Prints Section	299	240	270
Crime Scene Section	66	35	30
General Investigations Unit	73	60	65
Intel Unit - RTC	3,406	3,500	3,600
Narcotics Unit	130	220	250
Warrants Unit	443	450	460
Total Assists	**4,807**	**4,900**	**5,090**
Detective Division			
Ballistics Section	34	45	50
Digital Evidence Section	40	68	74
Latent Prints Section	46	60	66
Crime Scene Section	42	58	64
General Investigations Section	1,241	1,250	1,275
Intel Unit - RTC	10,791	10,900	11,250

Public Safety Services (38)

SERVICE INDICATORS	2025 Actual	2026 Estimated	2027 Planned
Narcotics Unit	130	220	250
Warrants Unit	672	573	605
Total	**12,996**	**13,174**	**13,634**
Civil Division			
Summonses	753	700	700
Judgments	3,797	4,000	4,010
Attachment/Seizures	11	2	5
Evictions	138	200	300
Total Civil Process Papers	**4,699**	**4,902**	**5,015**
Pistol Licensing Unit			
New Applications	1,478	1,692	1,750
Amended Applications	1,024	1,152	1,750
Recertification Applications	3,318	5,960	6,000
Patrol Services Division			
Speed-related Summonses Issued	1,453	1,600	1,800
Total Summons	22,852	23,000	25,000
Arrests for DWI	269	250	300
Training Division Police Academy			
Average County Police Training Hours Completed (per Officer)	28	28	28
In-Service Training Programs for Local Law Enforcement Agencies	75	75	75
Officers Trained	10,462	10,500	10,500
Basic Recruits Trained	91	95	100
Peace Officers Trained	94	80	80
Firing Range - Officers Trained			
County DPS	300	300	300
Other County Departments	2,570	2,650	2,650

SERVICE INDICATORS	2025 Actual	2026 Estimated	2027 Planned
Taxi & Limousine Commission			
Base Stations Licensed	277	280	280
Drivers Permits Issued	1,910	2,250	2,250
Vehicle Permits Issued (in-county)	1,317	1,200	1,400
Vehicle Permits Issued (out of county)	72	50	50
Municipal Car	0	20	0
Background Checks	428	350	350
STOP-DWI			
Educational Programs/Activities	80	80	81
Participating Law Enf. Agencies	43	43	43
Joint Operations and Impaired Driving Mobilization	9	10	12
Special Operations Division			
Aviation Unit Responses	589	620	700
Hazardous Devises Unit Responses	79	82	85
Canine Unit (Narcotics)	66	75	82
Special Response Team	48	45	50
Marine Unit	4,599	4,700	4,750
Canine Unit (Tracking)	109	84	90
Canine Unit (Explosives)	2,738	675	695
Canine Unit (Arson)	n/a	n/a	n/a
Emergency Services Unit	779	750	800
Crisis Negotiations Unit	4	20	22

Public Safety Services (38)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	39,742,639	42,161,057	42,161,057	45,232,228	42,472,807	47,221,310
		39,742,639	**42,161,057**	**42,161,057**	**45,232,228**	**42,472,807**	**47,221,310**
101 Other Personal Services	1200 Hourly	936,717	1,061,370	1,061,370	1,061,370	1,319,414	1,319,414
	1300 Fees	0	7,500	7,500	7,500	7,500	0
	1400 Overtime	10,856,481	9,022,880	9,022,880	10,374,136	10,271,979	10,561,203
	1490 Holiday Pay	2,770,755	3,428,833	3,428,833	3,428,833	3,221,592	3,625,930
	1520 207-c	528,550	1,045,879	1,045,879	1,045,879	1,045,879	1,177,146
	1540 Shift Differential	684,413	741,500	741,500	741,500	755,500	835,448
	1580 Detective Differential	643,005	644,755	644,755	644,755	644,585	684,039
		16,419,920	**15,952,717**	**15,952,717**	**17,303,973**	**17,266,449**	**18,203,180**
200 Equipment	2300 Replacement	2,564,029	853,135	2,032,503	853,135	1,974,007	858,007
	2400 Additional	171,075	75,610	132,699	75,610	93,900	93,900
		2,735,104	**928,745**	**2,165,202**	**928,745**	**2,067,907**	**951,907**
300 Material & Supplies	3010 Automotive Supplies	472,229	688,627	692,578	688,627	740,470	740,470
	3070 Book and Periodicals	15,510	69,238	70,437	69,238	71,579	71,579
	3180 Water Service	10,190	12,660	12,660	12,660	12,660	12,660
	3200 Utilities	484,074	581,204	595,204	620,427	642,603	562,603
	3240 General Supplies	1,266,488	1,666,021	1,881,187	1,666,021	1,846,162	1,846,162
	3600 Printing & Office Suppl	23,143	41,620	48,856	41,620	47,964	47,964
	3700 Postage Costs	123,702	132,500	132,500	132,500	137,500	137,500
		2,395,335	**3,191,870**	**3,433,422**	**3,231,093**	**3,498,938**	**3,418,938**
400 Expenses	4070 Equip Service & Rental	1,419,398	2,471,087	3,044,467	2,471,087	2,517,825	2,517,825
	4100 Membership Fees	7,705	16,883	16,883	16,883	17,643	17,643
	4110 Travel and Meals	314,489	322,460	322,460	322,460	322,750	322,750
	4160 Telephone Expenses	326,637	332,900	342,900	332,900	356,400	356,400
	4200 Repair & Maintenance	50,579	152,241	164,364	152,241	154,015	154,015
	4250 Public & Legal Notices	0	500	500	500	500	500
	4360 Educational Training	722,346	1,043,494	1,043,494	851,819	1,064,802	842,439
	4380 Contractual Services	854,529	1,459,279	1,598,341	1,459,279	1,729,201	1,469,821

Public Safety Services (38)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4445 Prisoner Transport	40,991	70,000	70,000	70,000	70,000	70,000
	4450 Cash to Capital	565	0	0	0	0	0
	4901 Investigations	123,276	162,000	162,000	162,000	91,500	91,500
		3,860,514	**6,030,844**	**6,765,409**	**5,839,169**	**6,324,636**	**5,842,893**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	9,015	9,440	9,440	9,440	10,441	10,441
	5147 Svc by Personnel	181,580	196,843	196,843	196,843	197,304	197,304
	5205 Information Support Svc	5,586,705	5,585,030	5,585,030	5,585,030	7,283,596	7,079,453
	5280 Svc by Public Works	2,190,034	2,104,559	2,104,559	2,104,559	2,783,793	2,576,428
	5325 Svc by Dept of Law	562,021	420,519	420,519	420,519	467,368	467,368
		8,529,355	**8,316,391**	**8,316,391**	**8,316,391**	**10,742,502**	**10,330,994**
Total Expenditures		**73,682,867**	**76,581,624**	**78,794,198**	**80,851,599**	**82,373,239**	**85,969,222**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	13,920,935	14,227,752	14,227,752	14,227,752	15,431,465	15,431,465
		13,920,935	**14,227,752**	**14,227,752**	**14,227,752**	**15,431,465**	**15,431,465**
Net Expenditures		**59,761,932**	**62,353,872**	**64,566,446**	**66,623,847**	**66,941,774**	**70,537,757**
50 Departmental Income		19,185,084	19,338,926	19,338,926	19,485,374	20,775,853	22,510,853
60 Miscellaneou Revenue		0	0	0	(575)	0	0
97 State Aid		4,386,293	5,064,700	5,064,700	4,811,550	5,151,172	5,151,172
98 Federal Aid		114,083	172,072	172,072	172,072	178,960	178,960
Total Revenues		**23,685,460**	**24,575,698**	**24,575,698**	**24,468,421**	**26,105,985**	**27,840,985**
Net Department Total		**36,076,473**	**37,778,174**	**39,990,748**	**42,155,426**	**40,835,789**	**42,696,772**

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Services:							
Annual-Regular:	**GROUP**						
(1) Administration (1100)							
Commissioner/Sheriff		1	1	1	1	1	1
Deputy Commissioner	XIX	1	1	1	1	1	1
Deputy Commissioner	XIX				1	1	1
Captain	PS2	2	2	2	2	2	2
Exec Secretary to Comm./Sheriff	X	1					
Administrative Assistant	X		1	1	1	1	1
Jr. Admin. Asst.	VIII	1	1	1	1	1	1
		6	**6**	**6**	**7**	**7**	**7**
(2) Financial & Human Services							
Dir. of Adm. Svcs. (Mgmt.. Oper.)	XV	1	1	1	1	1	1
Accountant III	XII	2	2	2	2	2	2
Sr. Personnel Staff Assist.	X	2	2	2	2	2	2
Secretary I	VII	1	1	1	1	1	1
Community Outreach Worker	IV	1	1	1	1	1	1
Payroll Clerk	VI	2	2	2	2	2	2
		9	**9**	**9**	**9**	**9**	**9**
(3) Special Investigations Unit							
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
(4) Civil Division (1200)							
Sergeant	PO2	2	2	2	2	2	2
Police Officer	PA1	7	7	7	7	7	7
Accountant II	X	1	1	1	1	1	1

Public Safety Services (38)

Services Division (38_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Account Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	6	6	6	6	6	6
Sr. Information Systems Clerk	IV	1	1	1			
		18	**18**	**18**	**17**	**17**	**17**
Total Positions		**35**	**35**	**35**	**35**	**35**	**35**

Public Safety Services (38)

Services Division (38_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	3,389,101	4,126,377	4,126,377	4,451,426	3,932,230	4,454,118
		3,389,101	**4,126,377**	**4,126,377**	**4,451,426**	**3,932,230**	**4,454,118**
101 Other Personal Services	1200 Hourly	0	55,000	55,000	55,000	55,000	55,000
	1400 Overtime	508,917	403,783	403,783	403,783	481,518	509,825
	1490 Holiday Pay	110,936	196,921	196,921	196,921	177,044	216,617
	1520 207-c	528,550	1,045,879	1,045,879	1,045,879	1,045,879	1,177,146
	1540 Shift Differential	40,063	30,000	30,000	30,000	44,000	44,000
	1580 Detective Differential	(8,179)	11,070	11,070	11,070	10,030	10,030
		1,180,288	**1,742,653**	**1,742,653**	**1,742,653**	**1,813,471**	**2,012,618**
200 Equipment	2400 Additional	0	2,880	2,880	2,880	0	0
		0	**2,880**	**2,880**	**2,880**	**0**	**0**
300 Material & Supplies	3070 Book and Periodicals	622	1,153	1,153	1,153	1,153	1,153
	3240 General Supplies	9,823	28,445	28,684	28,445	28,445	28,445
	3600 Printing & Office Suppl	2,010	2,620	2,620	2,620	2,620	2,620
	3700 Postage Costs	86,702	90,000	90,000	90,000	90,000	90,000
		99,156	**122,218**	**122,457**	**122,218**	**122,218**	**122,218**
400 Expenses	4070 Equip Service & Rental	27,353	31,499	31,499	31,499	31,499	31,499
	4100 Membership Fees	0	190	190	190	400	400
	4360 Educational Training	5,771	9,615	9,615	9,615	17,309	17,309
		33,124	**41,304**	**41,304**	**41,304**	**49,208**	**49,208**

Public Safety Services (38)

Services Division (38_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	128,723	141,143	141,143	141,143	148,276	148,276
	5325 Svc by Dept of Law	554,685	235,391	235,391	235,391	219,143	219,143
		683,407	**376,534**	**376,534**	**376,534**	**367,419**	**367,419**
Total Expenditures		**5,385,076**	**6,411,966**	**6,412,205**	**6,737,015**	**6,284,546**	**7,005,581**
Net Expenditures		**5,385,076**	**6,411,966**	**6,412,205**	**6,737,015**	**6,284,546**	**7,005,581**
50 Departmental Income		709,240	780,000	780,000	780,000	778,000	778,000
Total Revenues		**709,240**	**780,000**	**780,000**	**780,000**	**778,000**	**778,000**
Net Department Total		**4,675,836**	**5,631,966**	**5,632,205**	**5,957,015**	**5,506,546**	**6,227,581**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
(1) Administration (2200)							
Dir Prog Dev II (Com Relations)	XIV	1	1	1	1	1	1
Secretary I	VII	2	2	2	2	2	2
Mintenance Mech 1 (Utility)	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2	2
Application Support Specialist	X	1	1	1	1	1	1
Intermediate Audit Clerk	IV	1	1	1	1	1	1
Maintenance Laborer	IV	2	2	2	2	2	2
		10	**10**	**10**	**10**	**10**	**10**
(2) Uniform Bureau							
Captain	PS2	4	4	4	4	4	4
Lieutenant	PS1	12	12	12	12	12	12
Sergeant	PO2	26	26	26	26	26	26
Police Officer	PA1	104	104	104	104	104	104
Police Officer (Spanish Speaking))	PA1	8	8	8	8	8	8
Community Work Assistant	IX	1	1	1	1	1	1
Emergency Comm. Spec. II	IX	5	5	5	5	5	5
Emergency Comm. Spec. I	VIII	11	11	11	11	11	11
Security Asst.	VIII	8	8	8	8	8	8
		179	**179**	**179**	**179**	**179**	**179**
(3) Special Operations Divison							
Captain	PS2	1	1	1	1	1	1
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	2	2	2	2	2	2
Police Officer	PA1	9	9	9	9	9	9
Paralegal	VIII	1	1	1	1	1	1
Program Specialist (ES)	X	1	1	1	1	1	1
		15	**15**	**15**	**15**	**15**	**15**

Public Safety Services (38)

County Police (38_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
(4) Detective Bureau							
Lieutenant	PS1	5	5	5	5	5	5
Ballistics Technician	XI	2	2	2	2	2	2
Sergeant	PO2	10	10	10	10	10	10
Police Officer	PA1	49	49	49	49	49	49
Public Safety Records Clerk	VI	5	5	5	5	5	5
		71	**71**	**71**	**71**	**71**	**71**
Total Positions		**275**	**275**	**275**	**275**	**275**	**275**

Public Safety Services (38)

County Police (38_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	31,577,351	33,063,971	33,063,971	35,418,533	33,607,145	37,437,907
		31,577,351	**33,063,971**	**33,063,971**	**35,418,533**	**33,607,145**	**37,437,907**
101 Other Personal Services	1200 Hourly	936,717	1,002,370	1,002,370	1,002,370	1,260,414	1,260,414
	1400 Overtime	9,035,446	7,337,487	7,337,487	8,661,584	8,548,986	8,775,804
	1490 Holiday Pay	2,353,967	2,946,290	2,946,290	2,946,290	2,786,933	3,127,878
	1540 Shift Differential	579,257	630,000	630,000	630,000	630,000	704,362
	1580 Detective Differential	574,776	543,840	543,840	543,840	560,475	599,929
		13,480,162	**12,459,987**	**12,459,987**	**13,784,084**	**13,786,808**	**14,468,387**
200 Equipment	2300 Replacement	2,470,990	772,825	1,950,580	772,825	1,934,767	818,767
	2400 Additional	167,672	57,230	114,319	57,230	71,400	71,400
		2,638,662	**830,055**	**2,064,898**	**830,055**	**2,006,167**	**890,167**
300 Material & Supplies	3010 Automotive Supplies	472,229	688,627	692,578	688,627	740,470	740,470
	3070 Book and Periodicals	14,888	68,085	69,284	68,085	70,426	70,426
	3180 Water Service	3,181	8,490	8,490	8,490	8,490	8,490
	3200 Utilities	364,366	385,504	399,504	424,727	403,227	323,227
	3240 General Supplies	1,123,716	1,356,264	1,525,934	1,356,264	1,526,405	1,526,405
	3600 Printing & Office Suppl	20,680	14,256	14,930	14,256	15,600	15,600
	3700 Postage Costs	23,500	22,000	22,000	22,000	22,000	22,000
		2,022,560	**2,543,226**	**2,732,720**	**2,582,449**	**2,786,618**	**2,706,618**
400 Expenses	4070 Equip Service & Rental	1,293,280	2,223,138	2,796,518	2,223,138	2,265,726	2,265,726
	4100 Membership Fees	7,705	16,693	16,693	16,693	17,243	17,243
	4110 Travel and Meals	314,489	321,560	321,560	321,560	321,450	321,450
	4160 Telephone Expenses	326,637	332,900	342,900	332,900	356,400	356,400
	4200 Repair & Maintenance	50,579	148,741	160,864	148,741	150,515	150,515
	4360 Educational Training	323,760	427,679	427,679	427,679	590,781	410,619
	4380 Contractual Services	616,505	1,144,019	1,283,081	1,144,019	1,371,941	1,112,561

Public Safety Services (38)

County Police (38_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4445 Prisoner Transport	40,991	70,000	70,000	70,000	70,000	70,000
	4450 Cash to Capital	565	0	0	0	0	0
	4901 Investigations	123,276	162,000	162,000	162,000	91,500	91,500
		3,097,788	**4,846,730**	**5,581,295**	**4,846,730**	**5,235,556**	**4,796,014**
599 Inter-Departmental Charge	5147 Svc by Personnel	65,555	65,518	65,518	65,518	65,979	65,979
	5205 Information Support Svc	5,395,056	5,255,018	5,255,018	5,255,018	6,915,485	6,711,342
	5280 Svc by Public Works	2,108,714	976,488	976,488	976,488	1,287,790	1,304,179
	5325 Svc by Dept of Law	0	167,910	167,910	167,910	236,071	236,071
		7,569,325	**6,464,934**	**6,464,934**	**6,464,934**	**8,505,325**	**8,317,571**
Total Expenditures		**60,385,848**	**60,208,903**	**62,367,805**	**63,926,785**	**65,927,619**	**68,616,664**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	13,802,139	14,012,354	14,012,354	14,012,354	15,269,557	15,269,557
		13,802,139	**14,012,354**	**14,012,354**	**14,012,354**	**15,269,557**	**15,269,557**
Net Expenditures		**46,583,709**	**46,196,549**	**48,355,451**	**49,914,431**	**50,658,062**	**53,347,107**
50 Departmental Income		16,895,662	16,980,261	16,980,261	17,126,709	18,300,803	20,035,803
97 State Aid		934,541	979,638	979,638	1,064,386	1,066,110	1,066,110
98 Federal Aid		114,083	172,072	172,072	172,072	178,960	178,960
Total Revenues		**17,944,286**	**18,131,971**	**18,131,971**	**18,363,167**	**19,545,873**	**21,280,873**
Net Department Total		**28,639,423**	**28,064,578**	**30,223,480**	**31,551,264**	**31,112,189**	**32,066,234**

Public Safety Services (38)

Parkway Patrol (38_2500)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Police Officer	PA1	19	19	19	19	19	19
Police Officer (Spanish Speaking)	PA1	1	1	1	1	1	1
Total Positions		**20**	**20**	**20**	**20**	**20**	**20**

Public Safety Services (38)

Parkway Patrol (38_2500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,401,202	2,483,762	2,483,762	2,679,416	2,462,761	2,652,579
		2,401,202	**2,483,762**	**2,483,762**	**2,679,416**	**2,462,761**	**2,652,579**
101 Other Personal Services	1400 Overtime	775,826	631,995	631,995	659,154	734,056	751,095
	1490 Holiday Pay	161,178	179,220	179,220	179,220	166,335	190,155
	1540 Shift Differential	55,658	81,500	81,500	81,500	81,500	87,086
	1580 Detective Differential	48,882	51,205	51,205	51,205	55,500	55,500
		1,041,543	**943,920**	**943,920**	**971,079**	**1,037,391**	**1,083,836**
Total Expenditures		**3,442,746**	**3,427,682**	**3,427,682**	**3,650,495**	**3,500,152**	**3,736,415**
Net Expenditures		**3,442,746**	**3,427,682**	**3,427,682**	**3,650,495**	**3,500,152**	**3,736,415**
97 State Aid		2,950,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Revenues		**2,950,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
Net Department Total		**492,746**	**427,682**	**427,682**	**650,495**	**500,152**	**736,415**

Public Safety Services (38)

County Police Academy (38_3000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Captain	PS2	1	1	1	1	1	1
Lieutenant	PS1	1	1	1	1	1	1
Sergeant	PO2	2	2	2	2	2	2
Police Officer	PA1	5	5	5	5	5	5
Junior Admin. Asst	VIII	1	1	1	1	1	1
Security Assistant	VIII	1	1	1	1	1	1
Maint. Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**12**	**12**	**12**	**12**	**12**	**12**

Public Safety Services (38)

County Police Academy (38_3000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,437,953	1,536,147	1,536,147	1,657,155	1,480,607	1,640,557
		1,437,953	**1,536,147**	**1,536,147**	**1,657,155**	**1,480,607**	**1,640,557**
101 Other Personal Services	1300 Fees	0	7,500	7,500	7,500	7,500	0
	1400 Overtime	345,176	296,697	296,697	296,697	326,592	337,130
	1490 Holiday Pay	129,884	91,180	91,180	91,180	82,526	82,526
	1540 Shift Differential	5,432	0	0	0	0	0
	1580 Detective Differential	27,527	38,640	38,640	38,640	18,580	18,580
		508,018	**434,017**	**434,017**	**434,017**	**435,198**	**438,236**
200 Equipment	2300 Replacement	86,103	66,810	68,423	66,810	22,040	22,040
	2400 Additional	3,403	15,500	15,500	15,500	22,500	22,500
		89,507	**82,310**	**83,923**	**82,310**	**44,540**	**44,540**
300 Material & Supplies	3180 Water Service	7,009	4,170	4,170	4,170	4,170	4,170
	3200 Utilities	119,709	195,700	195,700	195,700	239,376	239,376
	3240 General Supplies	130,153	226,787	271,767	226,787	226,787	226,787
	3600 Printing & Office Suppl	0	4,744	4,744	4,744	4,744	4,744
	3700 Postage Costs	7,000	5,500	5,500	5,500	5,500	5,500
		263,871	**436,901**	**481,881**	**436,901**	**480,577**	**480,577**
400 Expenses	4070 Equip Service & Rental	90,932	205,000	205,000	205,000	207,150	207,150
	4200 Repair & Maintenance	0	3,500	3,500	3,500	3,500	3,500
	4360 Educational Training	392,814	596,050	596,050	404,375	441,562	399,361
	4380 Contractual Services	190,699	217,600	217,600	217,600	234,600	234,600
		674,445	**1,022,150**	**1,022,150**	**830,475**	**886,812**	**844,611**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	9,015	9,440	9,440	9,440	10,441	10,441
	5205 Information Support Svc	62,927	188,869	188,869	188,869	219,835	219,835
	5280 Svc by Public Works	56,462	1,066,957	1,066,957	1,066,957	1,434,073	1,213,390
		128,403	**1,265,266**	**1,265,266**	**1,265,266**	**1,664,349**	**1,443,666**
Total Expenditures		**3,102,197**	**4,776,791**	**4,823,384**	**4,706,124**	**4,992,083**	**4,892,187**

Public Safety Services (38)

County Police Academy (38_3000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9508S Inter Dept Billings	118,796	215,398	215,398	215,398	161,908	161,908
		118,796	**215,398**	**215,398**	**215,398**	**161,908**	**161,908**
Net Expenditures		**2,983,401**	**4,561,393**	**4,607,986**	**4,490,726**	**4,830,175**	**4,730,279**
97 State Aid		501,752	1,085,062	1,085,062	747,164	1,085,062	1,085,062
Total Revenues		**501,752**	**1,085,062**	**1,085,062**	**747,164**	**1,085,062**	**1,085,062**
Net Department Total		**2,481,649**	**3,476,331**	**3,522,924**	**3,743,562**	**3,745,113**	**3,645,217**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Chairman - West. County TLC	XV	1	1	1	1	1	1
Management Assistant TLC	XII	1	1	1	1	1	1
Program Specialist TLC	X	1	1	1	1	1	1
Community Work Asst.	IX	2	2	2	2	2	2
Police Officer	PA1	3	3	3	3	3	3
Public Safety Records Clerk	VI	1	1	1	1	1	1
Total Positions		**9**	**9**	**9**	**9**	**9**	**9**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	937,031	950,800	950,800	1,025,698	990,065	1,036,150
		937,031	**950,800**	**950,800**	**1,025,698**	**990,065**	**1,036,150**
101 Other Personal Services	1200 Hourly	0	4,000	4,000	4,000	4,000	4,000
	1400 Overtime	191,116	352,918	352,918	352,918	180,827	187,349
	1490 Holiday Pay	14,789	15,222	15,222	15,222	8,754	8,754
	1540 Shift Differential	4,003	0	0	0	0	0
		209,909	**372,140**	**372,140**	**372,140**	**193,581**	**200,103**
200 Equipment	2300 Replacement	6,936	13,500	13,500	13,500	17,200	17,200
		6,936	**13,500**	**13,500**	**13,500**	**17,200**	**17,200**
300 Material & Supplies	3240 General Supplies	2,796	54,525	54,802	54,525	64,525	64,525
	3600 Printing & Office Suppl	452	20,000	26,562	20,000	25,000	25,000
	3700 Postage Costs	6,500	15,000	15,000	15,000	20,000	20,000
		9,748	**89,525**	**96,364**	**89,525**	**109,525**	**109,525**
400 Expenses	4070 Equip Service & Rental	7,833	11,450	11,450	11,450	13,450	13,450
	4110 Travel and Meals	0	900	900	900	1,300	1,300
	4250 Public & Legal Notices	0	500	500	500	500	500
	4360 Educational Training	0	10,150	10,150	10,150	15,150	15,150
	4380 Contractual Services	47,325	97,660	97,660	97,660	122,660	122,660
		55,158	**120,660**	**120,660**	**120,660**	**153,060**	**153,060**

Public Safety Services (38)

Taxi And Limousine Commission (38_4000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	116,025	131,325	131,325	131,325	131,325	131,325
	5280 Svc by Public Works	24,858	61,114	61,114	61,114	61,930	58,859
	5325 Svc by Dept of Law	7,336	17,218	17,218	17,218	12,154	12,154
		148,219	**209,657**	**209,657**	**209,657**	**205,409**	**202,338**
Total Expenditures		**1,367,001**	**1,756,282**	**1,763,120**	**1,831,180**	**1,668,840**	**1,718,376**
Net Expenditures		**1,367,001**	**1,756,282**	**1,763,120**	**1,831,180**	**1,668,840**	**1,718,376**
50 Departmental Income		1,580,182	1,578,665	1,578,665	1,578,665	1,697,050	1,697,050
60 Miscellaneou Revenue		0	0	0	(575)	0	0
Total Revenues		**1,580,182**	**1,578,665**	**1,578,665**	**1,578,090**	**1,697,050**	**1,697,050**
Net Department Total		**(213,181)**	**177,617**	**184,455**	**253,090**	**(28,210)**	**21,326**

Public Safety Services (38)

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
STOP - DWI	**$1,265,636**	**1,288,335**		**1,288,335**		

Acct T-001 thru T-010, 71-B001 thru B010. Granting Agency: NY State Dept. of Motor Vehicle Governor's Traffic Safety Commission. The Special Traffic Options Program - Driving While Intoxicated (STOP-DWI) is funded by the return to the County of fines and forfeitures collected from persons convicted of driving while intoxicated in Westchester County. The program (1) provides for the development and coordination of county, town, city and village efforts to reduce alcohol related traffic injuries and fatalities; and (2) addresses the issues and functions of law enforcement, prosecution, adjudication, treatment and rehabilitation, and public information and education. Term: 01/01/27 - 12/31/27. Positions: 2.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Village of Mount Kisco	**$8,034,255**	**$8,199,418**				**$8,199,418**

Acct T-576 38-C576. Granting Agency: Village of Mount Kisco. The Westchester County Department of Public Safety provides the Village of Mount Kisco with patrol and investigative services. Term: 01/01/27- 12/31/27. Positions: 28.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Town of Cortlandt Patrol	**$1,938,438**	**$2,063,871**				**$2,063,871**

Acct T-628 38-C628 Granting Agency: Town of Cortlandt. The Westchester County Department of Public Safety provides the Town of Cortlandt with supplemental policing services. The New York State Police are responsible for patrolling the Town and responding to emergency calls. The Westchester County Police are responsible for providing supplemental emergency response to the New York State Police. Term: 01/01/27 - 12/31/27. Positions. 6.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
SHSP - State Homeland Security Program/ SLETPP	**$403,527**	**$300,533**	**$300,533**			

Acct T-473 38-B473. Granting Agency: NYS Office of Homeland Security and Emergency Services. Provide funding for the purchase of equipment and training to enhance and improve the Westchester County Department of Public Safety's ability as a first responder to communicate and coordinate emergency responses within the County. Term: 09/01/26 - 08/31/29. Positions: 1.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Aid to Labs Accreditation	**$264,805**	**$264,805**		**$264,805**		

Acct T-704 38-B704. Granting Agency: NYS Division of Criminal Justice Services. The program provides assistance to laboratories to maintain New York State accreditation. Term: 07/01/26 - 06/30/27. Positions: 1.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
National Forensic Sciences Improvement Act	**$58,159**	**$58,159**	**$58,159**			

Acct T-756 38-B756. Granting Agency: NYS Division of Criminal Justice Services. The act provides assistance to laboratories to evaluate the quality, timeliness and credibility of the forensic services provided to Westchester's law enforcement agencies. Term: 10/1/26-9/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Operation Impact /GIVE	**$56,678**	**$56,678**		**$56,678**		

Acct T-825 38-B825. Granting Agency: NYS Division of Criminal Justice Services. Operation Impact is a statewide initiative to reduce violent crime in local jurisdictions through improved coordination among federal, state and local criminal justice agencies using data driven strategies. The funds will support a field intelligence (detective) position in the Department of Public Safety. Term: 07/01/26 - 06/30/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bomb Squad Initiative	**$286,364**	**$309,090**	**$309,090**			

Acct T-540 38-A540 & B540. Granting Agency: NYS Office of Homeland Security and Emergency Services. Provide funding for the purchase of equipment to enhance and improve the Westchester County Department of Public Safety's ability to respond to the threat of explosive devices within the County. Term: 04/01/26 - 08/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Explosive Detection Canine Team	**$15,000**	**$15,000**	**$15,000**			

Acct T-997 38-B997. Granting Agency: NYS Office of Homeland Security and Emergency Services. This grant will Provide funding to enhance and improve the Westchester County Department of Public Safety Canine Unit's ability to respond to the threat of explosive devices within the County. Term: 04/01/26 - 08/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
NYC -UASI	**1,157,187**	**$683,703**	**$683,703**			

Acct T-475 38-B475. Granting Agency: NYS Office of Homeland Security and Emergency Services. This grant will provide funding to enhance Westchester County Department of Public Safety's ability to prevent, respond to and recover from terrorist attacks through exercises, the purchases of equipment and sustainment of existing capabilities. Term: 09/01/26 - 08/31/29. Positions: 1.

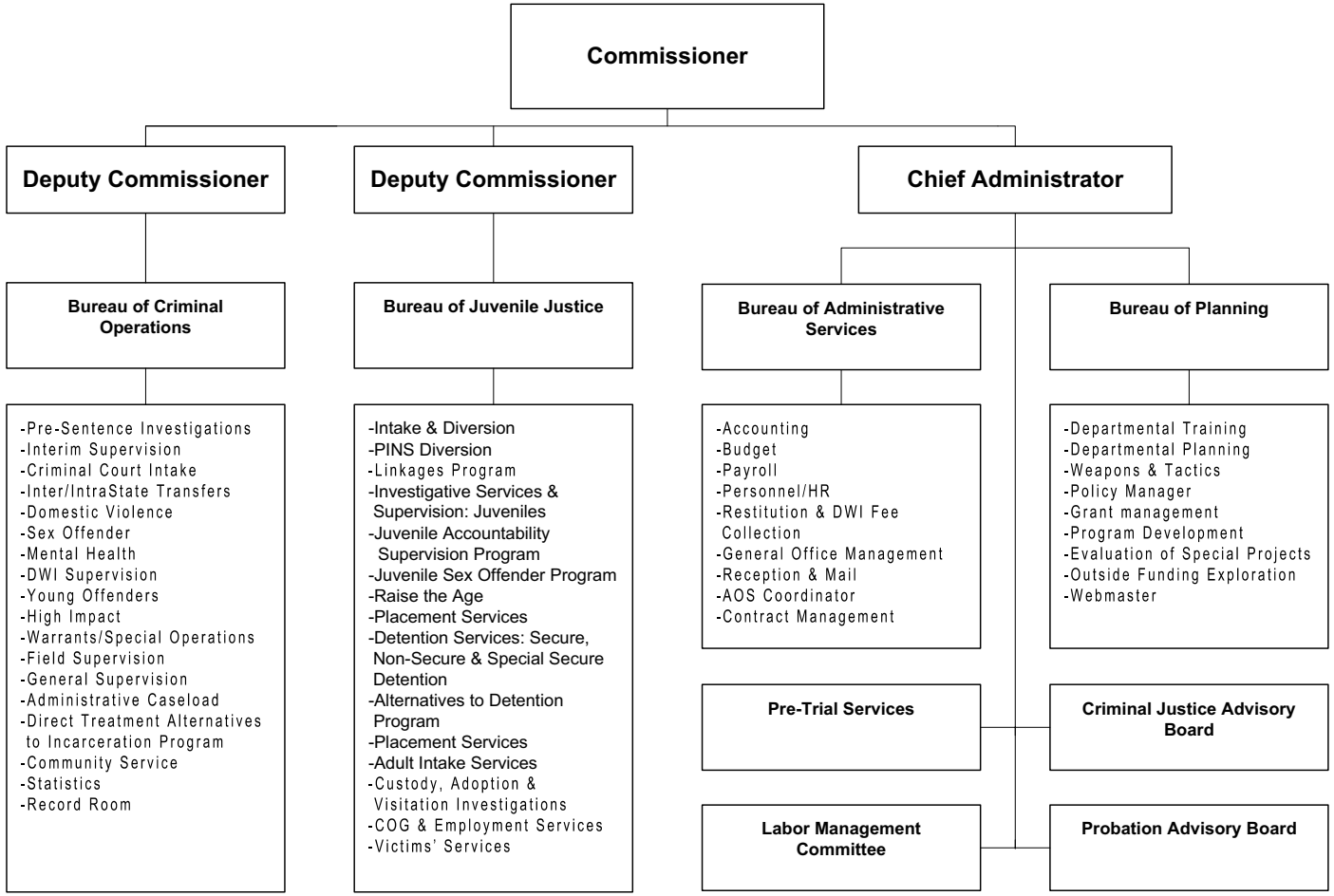
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
BJA COPS	**$122,354**	**$122,354**	**$122,354**			

Acct G029 38-B029. Granting Agency: Edward Byrne Memorial Justice Assistance Grant Program (JAG). This grant will provide overtime funds that allows the County as well as the cities of Yonkers, Mt. Vernon, and New Rochelle to support a broad range of activities to prevent and control crime, based on local needs and conditions. Term: 10/1/26 - 9/30/29.

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown			
			Federal	State	Adv. to Grants	Other
DOMESTIC TERRORISM PREVENTION PROGRAM	**$172,413**	**$172,413**	**$172,413**			

Acct G064 38-B064. Granting Agency: NYS Office of Homeland Security and Emergency Services. Provide funding for personnel costs for partially funding an intelligence analyst in the Westchester County Department of Public Safety's Real Time Crime Unit. Term: 9/1/25 - 8/31/27. Positions: 1.

Department Of Probation (39)



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

Department Of Probation (39)

Mission Statement

The 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 modify their behaviors.

	2026	2027
POSITIONS		
Operating	188	329
Grants		
	188	329
OPERATING BUDGET EXPENDITURES		
Personal Services	19,280,873	30,018,490
Equipment	141,461	737,000
Material & Supplies	288,322	455,253
Expenses	18,924,313	11,690,720
Interdepartmental Charges	5,330,466	5,805,224
TOTAL EXPENDITURES	43,965,434	48,706,687
OPERATING BUDGET REVENUES		
Interdepartmental	0	0
Departmental	411,306	390,306
State and Federal Aid	22,279,626	34,736,526
TOTAL REVENUES	22,690,932	35,126,832
DEPARTMENT TAX LEVY	21,274,502	13,579,855
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	5,287,522	9,276,453
Health Insurance and Benefits	9,501,727	17,721,385
DEPARTMENT TOTAL	**36,063,751**	**40,577,693**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $246,289.

Department Of Probation (39)

The Department of Probation, which includes the Bureau of Family Justice, Bureau of Criminal Investigation and Case Processing, Criminal Operations Bureau, Bureau of Juvenile and Youth Justice, Bureau of Administrative Services, and Bureau of Planning and Staff Development, is mandated under the New York Consolidated Laws - Executive. In order to be eligible for State aid the Department is required to operate under the following New York State Laws and State Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Terms of State aid for Probation Services	NY Exec Law Article 12-246; 9 NYCRR Part 345
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.	NYS Exec Law Article 12-A 256 NYS Criminal Procedure Law (CPL), Articles 390, 400, 410 9 NYCRR Parts 350, 351, 353, 354 NY Family Court Act (FCA), Article 9
Family Court Order of Protection	FCA Section 812(1), 842
PINS Probation	9 NYCRR Parts 350, 351, 353, 354, 357, FCA Article 7
Services for Juvenile Delinquents	9 NYCRR Part 356; FCA Article 3; Juvenile Justice & Delinquency Prevention (JJDP) Act of 1974
Providing information to Child Protection Services	NYS Exec Law Article 12-A 256a
Probation personnel; qualifications and duties	NYS Exec Law Article 12-A 257
Probation administrative fee	NYS Exec Law Article 12-A 257c
Physical mental and psychiatric examinations	NYS Exec Law Article 12-A 258.
Staff training	CPL 2.30; 9 NYCRR Part 346
Sex Offender Registry Act.	NYS Correction Law 6-C
Certificate of Relief	NYS Correction Law Article 23
DNA	9 NYCRR Part 995-C

Department Of Probation (39)

Programs and Services	State Law or Regulations
Investigations and Reports	9 NYCRR Part 351; CPL 390.20; 390.30; FCA
Supervision	9 NYCRR Part 351, CPL Article 410; FCA Part 5 353.2
Restitution Law	CPL 420.10
ATI Service Plan	NY Exec Law Article 13-A
Ignition Interlock Device	VTL 1198
Interim Supervision	CPL 390.30 (6)
Inter/Intrastate Transfer	9 NYCRR Part 349
Probation Violation Rule	CPL Article 410
Leandra’s Law	VTL 1192 (2) (b); VTL 1198
Raise the Age Reform	CPL Article 722; 9 NYCRR Part 359

Department Of Probation (39)

PROGRAM AREA AND SERVICES:

PUBLIC HEALTH & SAFETY

- ✓ Adult Pre-Sentence Investigations
- ✓ Adult Pre- and Post-Sentence supervision
- ✓ Warrant Execution and Fugitive Apprehension for probation violators
- ✓ DNA Testing and Probationer Compliance
- ✓ Sex Offender Registration and Address Verification of Probationers
- ✓ County monitoring agency for Leandra's Law
- ✓ DWI Ignition Interlock Program
- ✓ Electronic Home Monitoring
- ✓ Interstate Fingerprinting
- ✓ Risk/Need Instruments in Family and Criminal Courts
- ✓ Promote specialized Conditions of Probation as to restitution, ignition interlock, DWI, sex offenders, batterers, mental health and gang behavior to ensure offender accountability
- ✓ Sex Offender intensive supervision
- ✓ Sex Offender Halloween Victim Impact Panel
- ✓ Sex Offender Polygraphs
- ✓ Psycho-sexual Clinical Evaluations of Sex Offenders
- ✓ Enhanced Pre-Sentence Sex Offender Investigations
- ✓ Gang intervention through the High Impact Unit
- ✓ Interagency Gang Intel Discussions
- ✓ Field Intelligence Supervising Probation Officer
- ✓ Specialized Mental Health Unit
- ✓ On-site Sex Offender Treatment with Probation Officers as co-facilitators
- ✓ Direct Treatment Alternative to Incarceration (DTATI). Probation Officers embedded in community based drug treatment programs to address the probationer's clinical needs
- ✓ Providing the courts with alternative-to-incarceration programs in specific priority areas that maximize the effectiveness of non-institutional supervision of criminal offenders (Criminal Court)
- ✓ DWI Intensive Supervision Units and Nightwatch Operations
- ✓ Conduct quarterly DWI registration checks
- ✓ Drug Testing (Adult)
- ✓ Community Service (Adult)
- ✓ Restitution/Administrative Fee Collection
- ✓ Accounting Services
- ✓ Administration of County Criminal Justice Grants/Grant Management
- ✓ Develop and maintain staff development program utilizing best practices
- ✓ Provide programmatic data and statistical information to state agencies, local governments and NGOs
- ✓ Young Offender Unit for emerging adults
- ✓ Evidence Based Programming
- ✓ Forensic computer program for sex offenders with the court
- ✓ Protocol to respond to shots fired in Mt. Vernon and Yonkers through GIVE initiative
- ✓ Custom notifications for high risk probationers
- ✓ Full participation in the NYS DCJS Gun Involved Violence Elimination (GIVE) Partnership
- ✓ Operate DWI Victim Impact Panels in conjunction with STOP-DWI and MADD
- ✓ Participation with the Family Justice Center Taskforce and the Anti-Human Trafficking Taskforce
- ✓ Continuous Alcohol Monitoring Initiative

Department Of Probation (39)

- ✓ Collaborate with County Police Real Time reporting center
- ✓ Cognitive Lifeskills Group
- ✓ Public Education and Awareness Campaigns - Presentations to Schools/Civic Groups/Professional Associations
- ✓ Non-traditional work hour home/employment/community visits and surveillance (Family and Criminal Courts)
- ✓ Assisting victims of crime through supportive victim resource services; assistance in the preparation of Victim Impact Statements to be attached to the pre-sentence investigation, statements to be read to the Court at sentencing, a safety plan for victims of Domestic Violence, treatment/counseling referrals and collecting court-ordered restitution from probationers (Criminal Court)
- ✓ Providing probation services efficiently and in a cost- effective manner (Administrative Support)
- ✓ Warrant sweeps on a variety of Criminal Court cases including but not limited to Sex Offenders, Batterers, and DWI Probationers
- ✓ Web based Warrant Watch in collaboration with the County Department of Public Safety
- ✓ Accompany victims to Court and conduct home outreach when appropriate
- ✓ Inform Courts that restitution should be a consideration for sentencing
- ✓ Enforce restitution orders, collect and disburse restitution payments to victims
- ✓ On-site cognitive behavioral program for Domestic Violence offenders with probation officers as co-facilitators
- ✓ Intensive supervision of domestic violence offenders
- ✓ Specialized Pre-Sentence Domestic Violence Investigations
- ✓ Polygraph examinations for domestic violence offenders
- ✓ Family Court Adult Intake for Domestic Violence offenses
- ✓ Membership and participation in Westchester County Domestic Violence Council.
- ✓ Enhanced drug testing at all DTATI sites to ensure accurate results and provide the necessary interventions
- ✓ Participation in Domestic Violence High Risk Team (DVHRT)
- ✓ NARCAN response to provide training and NARCAN to at risk probationer's household members
- ✓ Enhanced PSI for gang and gun involved cases
- ✓ True Narc handheld narcotics analyzer used in the field and the office
- ✓ Threat assessment management team
- ✓ County Gun Violence Prevention Taskforce
- ✓ Participate in Yonkers Community Council monthly meetings as part of the GIVE initiative at Yonkers Police precincts

CHILDREN & FAMILY SERVICES

- ✓ PINS & JD Intake
- ✓ PINS & JD Diversion Supervision
- ✓ PINS & JD Probation Supervision
- ✓ PINS & JD Pre-dispositional Investigations
- ✓ Juvenile Community Service
- ✓ Juvenile Sex Offender Officers
- ✓ Juvenile Fire Setting Intervention
- ✓ Juvenile Drug Testing
- ✓ Juvenile Sex Offender Assessment and Treatment
- ✓ Juvenile Sex Offender Polygraphs
- ✓ Enhanced High-Risk Juvenile Supervision
- ✓ Adolescent and Juvenile Offender Voluntary Case Planning and Assessments
- ✓ Adolescent Offender and Juvenile Offender Supervision/Interim Supervision
- ✓ Adolescent and Juvenile Offender Pre-Sentence Investigations/ Reports

- ✓ Youth Part Pre-Trial Services for Adolescent Offenders
- ✓ Youth Part for Adolescent Offenders
- ✓ Raise the Age Supervision Units
- ✓ Adult Intake Service
- ✓ Guardianship Investigations
- ✓ Juvenile Groups
- ✓ Implemented juvenile creative arts groups
- ✓ Juvenile non-secure detention transports by probation officers
- ✓ Adoption Investigations
- ✓ Restitution Collection
- ✓ Custody/Visitation Investigation
- ✓ Cross Services Unit (CSU) in Yonkers, New Rochelle and White Plains with Department of Social Services and Department of Community Mental Health (Family Court)
- ✓ Probation is the designee of the NYS OCFS Supervision and Treatment Services for Juvenile Programs (STSJP).
- ✓ Three Disproportionate Minority Response (DMR) caseloads in Juvenile Delinquency Intake diversion
- ✓ Participation in the County's Disproportionate Minority Contact Initiative (Federal Mandate)
- ✓ Family Court Probation/Police Collaboration

DETENTION

- ✓ Secure/Specialized Detention
- ✓ Non-Secure Detention

DEPARTMENT INITIATIVES:

NEW

- ✓ Appointed to the Executive Board of the Statewide Targeted Reductions in Intimate Partner Violence Initiative II (STRIVE II) which was expanded to include six additional jurisdictions (New Rochelle, Village of Ossining, Peekskill, Village of Mamaroneck, White Plains, and Yorktown)
- ✓ Awarded $111,363.45 in grant funding from the New York State Office of Victim Services (OVS) Victims of Crime Act (VOCA), Victim Assistance grant for the October 1, 2026-September 30, 2027, pending successful contract negotiation
- ✓ Transportation of juveniles to non-secure detention by probation officers.
- ✓ Participation in the Division of Criminal Justice Services Missing Children's Recovery Operation focused on locating 63 youth missing in Westchester County
- ✓ Awarded the Community Resiliency Community Economic Sustainability, and Technology Program (CREST) grant of $60,000 to purchase virtual reality training equipment to enhance field safety responses.
- ✓ Probation Officers assisting probation victims in the filing of victim compensation claims utilizing VOCA grant funding
- ✓ Probation Officer assigned to the United States Marshals and sworn in as a U.S. Marshals Task Force Officer.
- ✓ Implementation of translation devices to assist with language barriers
- ✓ Initiated Single Point of Entry monthly meetings with executive leadership from Departments of Probation, Mental Health, and Social Services to discuss at-risk youth
- ✓ VOCA funds being used to enhance victim outreach during nontraditional work hours during the investigation stage to offer supportive services

ON-GOING

- ✓ Chair and serve as the lead agency for the Westchester County's Criminal Justice Advisory Board
- ✓ Partner with STOP DWI
- ✓ Designated Field Intelligence Supervising Probation Officer, to coordinate and strategize with various agencies in furtherance of community safety

Department Of Probation (39)

- ✓ Continue strategies to reduce the reliance on detention & out of home placement which results in significant tax levy savings (Family Court)
- ✓ Continued training in Actuarial Risk Need Instrument for Family and Criminal Courts
- ✓ Continue inter-agency referral protocols for status offenders (PINS) with Westchester County Department of Social Services and with the school systems
- ✓ Collaboration between County Agencies (Probation, Public Safety, Health, Community Mental Health, DSS and Law) to better serve the needs of Westchester County communities
- ✓ Collaboration and participation with the Federal, State, Local and New York City Police Intelligence to investigate and effect arrests of criminals targeted in their sweeps
- ✓ Staff members sit on various NYS Office of Probation and Correctional Alternatives state-wide committees
- ✓ Success of the County ATI Programs in the reduction of DOC costs
- ✓ County Monitoring Agency for Leandra's Law
- ✓ Continue to provide staff support for specialty courts
- ✓ Oversee all capital projects at Woodfield Cottage
- ✓ Respond to shots fired in Mount Vernon and Yonkers through the GIVE initiative
- ✓ Electronic reporting of Low Risk Offenders
- ✓ Expand officers trained in the facilitation of cognitive life skills programming to increase probationer access
- ✓ Member of the Northern Westchester Risk Reduction Team for high lethality potential domestic violence cases
- ✓ Lead agency for Raise the Age in Westchester County and responsible to ensure the successful submission of the Westchester County Raise the Age Fiscal Planning Instrument
- ✓ Continue trauma training for all staff
- ✓ Gang intelligence-gathering meetings
- ✓ Utilization of risk needs assessment tools (i.e. YASI, MAYSI-2, COMPAS, RIT)
- ✓ Custom notifications (last chance warnings) to “top shooters” (most dangerous) through GIVE grant
- ✓ Oversight of pre-trial services provider
- ✓ Pre-trial and voluntary case planning in the Youth Part for adolescent offenders
- ✓ Implementation of agility testing/physical requirements to officer hiring process
- ✓ Electronic monitoring for select Criminal Court cases as part of bail reform through CHOICE
- ✓ Electronic monitoring by probation staff on court-ordered select Criminal and Family Probation Cases
- ✓ Comprehensive supervision and treatment program tailored to Offenders with Opioid Use Disorder
- ✓ Participation in Opportunity Youth Part in New Rochelle and Mount Vernon
- ✓ Probation department continuing as the lead agency for the DCJS initiative aimed at reducing disproportionate racial impact during the adjustment stage in Family Court
- ✓ Family Court participation in the Westchester Child Welfare Court Improvement Project
- ✓ Continued proactive health and safety protocols in the office and the field for the protection of the staff and members of the public
- ✓ In-person facilitation of the DWI Victim Impact Panel (VIP) in both English and Spanish
- ✓ Continued study in the Family Court Bureau to assess how demographic information may lead to key decisions affected by implicit bias
- ✓ Continued to provide and attend trainings in both virtual and in-person formats
- ✓ Participate in the Children's Cabinet

- ✓ Peer support team run by officers for officers
- ✓ Provided unpaid semestered Internship programming for college students interested in the Criminal Justice Field
- ✓ Collaborate with local police departments and community partners by participating in National Night Out, which enhances the relationship between the community and law enforcement
- ✓ Expanding partnership with the Westchester Rockland Guardians Association to provide mentoring for high risk probationers.
- ✓ Continued planning of new juvenile secure detention facility.
- ✓ Collaborating with Westchester County Department of Corrections, sharing intel on probationer-involved jail incidents
- ✓ Continued the Career Closet at all Probation District offices to provide professional attire to probationers seeking employment
- ✓ DWI Surveillance Training
- ✓ Continued collaboration with YWCA Strive Program
- ✓ Enhanced PSI for gang and gun involved cases
- ✓ True Narc handheld narcotics analyzer used in office and in the field
- ✓ Lexington Center and Guidance Center onsite treatment for juveniles
- ✓ Member of Threat Assessment Management Team (TAM)
- ✓ Member of the Gun Violence Prevention Taskforce
- ✓ Peekskill Drug Court
- ✓ College recruitment and job fair participation
- ✓ K-9 Unit (Electronic Storage Detection)
- ✓ Hosted week-long, National Crime Victims Week event, including donation drive
- ✓ Initiative with Westchester Community College and Westchester Southern BOCES to bring educational and vocational training to probationers
- ✓ Participate in the Statewide Targeted Reductions in Intimate Partner Violence (STRIVE) program in partnership with District Attorney's Office, Law Enforcement, and Domestic Violence Community Partners to address intimate partner violence
- ✓ Participation in monthly Domestic Violence Core Executive Meeting
- ✓ Received a $1,000,000 three-year Improving Criminal Justice Response (ICJR) Grant from the Department of Justice's Office on Violence Against Women, which includes funding for sub-awardees, of which Probation received $30,000
- ✓ Participation in Cyber Abuse Taskforce
- ✓ Involvement in the District Attorney's Office Ignition Interlock Device (IID) 90-Day pre-plea Conditional Discharge (CD) Program
- ✓ Agility testing for new Probation Officer Trainee candidates

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Awarded $75,000 grant from Governor Hochul administered by DCJS for Statewide Targeted Reductions in Intimate Partner Violence II (STRIVE II)
- ✓ Hired one Accountant II
- ✓ Promoted four Probation Officers to Supervising Probation Officer
- ✓ Hired new Chief of Planning, Research, and Staff Development
- ✓ Trained all field officers in the use of two-way push-to-talk radios to enhance department field safety and communications and issued same to all field staff
- ✓ During field searches, confiscated 21 illegal firearms from probationers

REVENUES:

- ✓ STOP DWI Funds for Off-Hour Surveillance, Residents Checks, and Community Outreach
- ✓ Departmental Revenues are derived from those probationers who are ordered to pay DWI Administrative fees and/or restitution surcharges.
- ✓ State Aid reimbursement through a Block Grant

- ✓ Reimbursement for RTA related expenditures and for Non Secure Detention, Secure Detention and Specialized Secure Detention for both in-county and out-of-county youth placed in detention by the Court
- ✓ State/Federal/Local Aid for specific grant programs and demonstration projects. These programs are budgeted separately in Trusts and Grants

Department Of Probation (39)

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Preliminary Procedure:			
Total Intake	2,672	2,342	2,342
Adult Intake - Total Petitions	1,685	1,921	1,921
Family Offense	1,462	1,567	1,567
Custody/Visitation	197	321	321
Support/Paternity	26	33	33
Juvenile Intake	759	742	742
Juvenile Delinquent	562	607	607
Persons in Need of Supervision	197	135	135
Investigation and Reports:			
County Court-Felony Conviction	583	552	552
Magistrate's Courts (City, Village, Town)	830	711	711
Victim Contacts	1,974	2,094	2,094
Family Court:			
Custody/Visitation/Adoption	180	154	154
J.D. Pre-disposition	136	82	82
Persons in Need Supervision	1	0	0
Supplemental Reports (written JD/PINS)	78	59	59
Supervision:			
County Court-Felony Conviction	1,930	2,023	2,023
Magistrate's Courts (City, Village, Town)	2,836	2,475	2,475
JD and PINS	867	847	847
CD/Ignition Interlock	1,511	1,348	1,348
Collections and Disbursements:			
Fines	$6,100	$4,125	$4,538
Restitution for Victims	$181,567	$213,679	$235,047
Restitution/Surcharges	$9,246	$10,083	$11,091
Penalty Assessments	$0	$0	$0
Total:	$196,913	$227,887	$250,676

Department Of Probation (39)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	17,758,615	18,675,873	18,675,873	17,975,872	31,257,946	27,139,253
		17,758,615	**18,675,873**	**18,675,873**	**17,975,872**	**31,257,946**	**27,139,253**
101 Other Personal Services	1400 Overtime	722,304	605,000	605,000	1,165,000	2,023,496	2,023,496
	1490 Holiday Pay	0	0	0	0	503,377	503,377
	1540 Shift Differential	0	0	0	0	352,364	352,364
		722,304	**605,000**	**605,000**	**1,165,000**	**2,879,237**	**2,879,237**
200 Equipment	2300 Replacement	102,833	33,390	33,390	33,390	37,000	37,000
	2400 Additional	2,340	88,648	108,071	88,648	700,000	700,000
		105,173	**122,038**	**141,461**	**122,038**	**737,000**	**737,000**
300 Material & Supplies	3010 Automotive Supplies	21,875	27,000	27,000	27,000	41,000	41,000
	3180 Water Service	10,085	18,000	18,000	12,000	14,000	14,000
	3240 General Supplies	11,011	84,780	117,633	84,780	250,780	250,780
	3530 Medical/Dental/Lab Supp	58,999	79,000	86,408	79,000	94,000	94,000
	3600 Printing & Office Suppl	33,631	22,665	25,631	22,665	41,573	41,573
	3700 Postage Costs	12,459	13,500	13,500	13,500	13,900	13,900
	3998 Emergency Supplies	0	0	150	0	0	0
		148,060	**244,945**	**288,322**	**238,945**	**455,253**	**455,253**
400 Expenses	4070 Equip Service & Rental	55,387	30,000	30,434	30,000	103,410	103,410
	4100 Membership Fees	5,945	8,500	8,500	8,500	7,700	7,700
	4110 Travel and Meals	11,589	14,750	14,750	14,750	21,300	21,300
	4130 Electronic Home Device	67,868	87,600	87,651	87,600	2,300,000	110,000
	4160 Telephone Expenses	58,626	93,800	93,800	93,800	291,800	291,800
	4200 Repair & Maintenance	146,633	75,000	215,756	75,000	69,331	69,331
	4250 Public & Legal Notices	0	0	0	0	600	600
	4280 Insurance	0	5,600	5,600	5,600	26,500	26,500
	4310 Non-recurring Repairs	1,991,898	1,114,955	1,133,143	1,114,955	110,000	2,300,000
	4320 Rental & Taxes	0	0	0	0	30,000	30,000
	4360 Educational Training	77,599	103,690	103,690	103,690	133,690	133,690
	4380 Contractual Services	15,223,895	16,996,928	17,020,990	16,412,928	8,254,010	8,254,010
	4381 Added	0	0	0	0	32,000	32,000
	4446 Temp Personnel Staffing	2,763	10,000	10,000	10,000	10,000	10,000

Department Of Probation (39)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4531 Administrative Costs	0	0	0	0	12,000	12,000
	4620 Entertainment	0	0	0	0	88,379	88,379
	4944 Pre-Trial Services	0	200,000	200,000	0	200,000	200,000
		17,642,203	**18,740,823**	**18,924,313**	**17,956,823**	**11,690,720**	**11,690,720**
599 Inter-Departmental Charge	5147 Svc by Personnel	6,964	6,879	6,879	6,879	13,779	13,779
	5205 Information Support Svc	2,514,556	2,537,394	2,537,394	2,537,394	3,883,477	2,831,884
	5280 Svc by Public Works	2,154,520	2,210,606	2,210,606	2,210,606	2,692,402	2,313,162
	5325 Svc by Dept of Law	415,771	135,245	135,245	135,245	287,604	287,604
	5390 Svc by Public Safety	322,174	440,342	440,342	440,342	358,795	358,795
		5,413,985	**5,330,466**	**5,330,466**	**5,330,466**	**7,236,057**	**5,805,224**
Total Expenditures		**41,790,340**	**43,719,145**	**43,965,434**	**42,789,144**	**54,256,213**	**48,706,687**
Net Expenditures		**41,790,340**	**43,719,145**	**43,965,434**	**42,789,144**	**54,256,213**	**48,706,687**
50 Departmental Income		204,953	231,000	231,000	231,000	210,000	210,000
61 Agency & Trust Revenue		3,000	3,000	3,000	3,000	3,000	3,000
90 Interfund Revenue		180,306	180,306	180,306	180,306	180,306	180,306
97 State Aid		20,299,413	22,276,626	22,276,626	21,855,626	37,309,526	34,733,526
Total Revenues		**20,687,672**	**22,690,932**	**22,690,932**	**22,269,932**	**37,702,832**	**35,126,832**
Net Department Total		**21,102,668**	**21,028,213**	**21,274,502**	**20,519,212**	**16,553,381**	**13,579,855**

Department Of Probation (39)

Probation Department (39_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**Group**						
Commissioner		1	1	1	1	1	1
Deputy Probation Director	XVIII	1	1	1	1	1	1
Chief Administrator	XVIII	1	1	1	1	1	1
Chief of Plan. Rsrch. & Staff Dev.	XV	1			1	1	1
Asst. Priobation Director	XV	3	3	3	3	2	2
Dir. Of Administrative Services	XV	1	1	1	1	1	1
Supervising Probation Officer	XIII	28	26	26	26	29	29
Application Support Administrator	XII	1	1	1	1	1	1
Accountant III	XII	2	2	2	2	2	2
Probation Officer	XI	126	119	119	119	122	122
Accountant II	X	1	1	1	1	2	2
Administrative Asst.	X	1	2	2	2	2	2
Exec. Secretary to the Commissioner	X	1	1	1	1	1	1
Accountant I	VIII	2	2	2	2	1	1
Jr. Administrative Assistant	VIII	2	1	1	1	1	1
Probation Asst.	VII	6	5	5	5	7	7
Office Asst.	VI	2	2	2	2	2	2
Office Asst. Probation	VI	1	1	1	1		
Receptionist	IV	1	2	2	2	2	2
Total Positions		**182**	**172**	**172**	**173**	**179**	**179**

Department Of Probation (39)

Probation Department (39_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	16,195,184	16,911,093	16,911,093	16,211,093	19,853,980	18,646,407
		16,195,184	**16,911,093**	**16,911,093**	**16,211,093**	**19,853,980**	**18,646,407**
101 Other Personal Services	1400 Overtime	606,030	600,000	600,000	1,160,000	705,000	705,000
		606,030	**600,000**	**600,000**	**1,160,000**	**705,000**	**705,000**
200 Equipment	2300 Replacement	102,833	33,390	33,390	33,390	37,000	37,000
	2400 Additional	0	67,398	86,878	67,398	0	0
		102,833	**100,788**	**120,268**	**100,788**	**37,000**	**37,000**
300 Material & Supplies	3010 Automotive Supplies	21,875	26,000	26,000	26,000	28,000	28,000
	3240 General Supplies	5,118	65,280	98,020	65,280	123,780	123,780
	3530 Medical/Dental/Lab Supp	55,597	75,000	82,408	75,000	79,000	79,000
	3600 Printing & Office Suppl	32,749	20,665	23,631	20,665	22,665	22,665
	3700 Postage Costs	12,459	13,000	13,000	13,000	13,000	13,000
	3998 Emergency Supplies	0	0	150	0	0	0
		127,798	**199,945**	**243,210**	**199,945**	**266,445**	**266,445**
400 Expenses	4070 Equip Service & Rental	55,387	30,000	30,434	30,000	103,410	103,410
	4100 Membership Fees	5,945	8,500	8,500	8,500	6,500	6,500
	4110 Travel and Meals	11,589	11,000	11,000	11,000	14,750	14,750
	4130 Electronic Home Device	67,868	87,600	87,651	87,600	2,300,000	110,000
	4160 Telephone Expenses	54,123	88,800	88,800	88,800	93,800	93,800
	4200 Repair & Maintenance	130,251	25,000	165,756	25,000	25,000	25,000
	4310 Non-recurring Repairs	1,991,898	1,114,955	1,133,143	1,114,955	110,000	2,300,000
	4360 Educational Training	77,599	100,000	100,000	100,000	108,690	108,690
	4380 Contractual Services	1,136,791	1,287,734	1,287,930	1,287,734	2,157,234	2,157,234
	4446 Temp Personnel Staffing	2,763	10,000	10,000	10,000	10,000	10,000
	4944 Pre-Trial Services	0	200,000	200,000	0	200,000	200,000
		3,534,214	**2,963,589**	**3,123,214**	**2,763,589**	**5,129,384**	**5,129,384**

Department Of Probation (39)

Probation Department (39_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	6,964	6,879	6,879	6,879	6,879	6,879
	5205 Information Support Svc	2,407,300	2,422,266	2,422,266	2,422,266	2,969,477	2,169,477
	5280 Svc by Public Works	1,583,790	1,607,008	1,607,008	1,607,008	1,555,992	1,305,992
	5325 Svc by Dept of Law	413,083	125,245	125,245	125,245	237,604	237,604
	5390 Svc by Public Safety	202,498	281,400	281,400	281,400	229,559	229,559
		4,613,635	**4,442,798**	**4,442,798**	**4,442,798**	**4,999,511**	**3,949,511**
Total Expenditures		**25,179,694**	**25,218,213**	**25,440,584**	**24,878,213**	**30,991,320**	**28,733,747**
Net Expenditures		**25,179,694**	**25,218,213**	**25,440,584**	**24,878,213**	**30,991,320**	**28,733,747**
50 Departmental Income		204,954	231,000	231,000	231,000	210,000	210,000
61 Agency & Trust Revenue		3,000	3,000	3,000	3,000	3,000	3,000
90 Interfund Revenue		180,306	180,306	180,306	180,306	180,306	180,306
97 State Aid		4,518,431	4,413,431	4,413,431	4,413,431	8,253,778	8,253,778
Total Revenues		**4,906,691**	**4,827,737**	**4,827,737**	**4,827,737**	**8,647,084**	**8,647,084**
Net Department Total		**20,273,003**	**20,390,476**	**20,612,847**	**20,050,476**	**22,344,236**	**20,086,663**

Department Of Probation (39)

Detention Services (39_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**Group**						
Deputy Commisioner	XVIII	1	1	1	1		
Dir. Youth Secure Detention Facility	XVI					1	1
Dir. Youth Detention Security Services	XIV					1	1
Prg Dir. - Youth Secure Detention Svc	XIV					1	1
Health Care Admin (Yth Detention Ctr)	XIV					1	1
Supervising Probation Officer	XIII	3	3	3	3		
Yth Detention Compliance Ctrl Spec.	XII					1	1
Program Admin (Contract Mgmt)	XII					1	1
Accountant III	XII					1	1
Probation Officer	XI	8	8	8	8		
Chaplain	XI	1	1	1	1	1	1
Supervising Yth Detention Spec.	XI					25	25
Accountant II	X	1	1	1	1		
Yth Det Rapid Response Spec	X					12	12
Yth Det Rapid Response Spec(SS)	X					3	3
Accountant II	X					1	1
Youth Detention Specialist	IX					75	75
Youth Detention Specialist (SS)	IX					21	21
Recreation Leader	VIII					2	2
Jr. Administrative Assistant	VIII					2	2
Probation Assistant	VII	2	2	2	2		
Maintenance Laborer	VII					1	1
Total Positions		**16**	**16**	**16**	**16**	**150**	**150**

Department Of Probation (39)

Detention Services (39_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,563,432	1,764,779	1,764,779	1,764,779	11,403,966	8,492,846
		1,563,432	**1,764,779**	**1,764,779**	**1,764,779**	**11,403,966**	**8,492,846**
101 Other Personal Services	1400 Overtime	116,274	5,000	5,000	5,000	805,404	805,404
	1490 Holiday Pay	0	0	0	0	503,377	503,377
	1540 Shift Differential	0	0	0	0	352,364	352,364
		116,274	**5,000**	**5,000**	**5,000**	**1,661,145**	**1,661,145**
200 Equipment	2400 Additional	2,340	21,250	21,192	21,250	700,000	700,000
		2,340	**21,250**	**21,192**	**21,250**	**700,000**	**700,000**
300 Material & Supplies	3010 Automotive Supplies	0	1,000	1,000	1,000	13,000	13,000
	3180 Water Service	10,085	18,000	18,000	12,000	14,000	14,000
	3240 General Supplies	5,893	19,500	19,612	19,500	127,000	127,000
	3530 Medical/Dental/Lab Supp	3,402	4,000	4,000	4,000	15,000	15,000
	3600 Printing & Office Suppl	882	2,000	2,000	2,000	18,908	18,908
	3700 Postage Costs	0	500	500	500	900	900
		20,262	**45,000**	**45,112**	**39,000**	**188,808**	**188,808**
400 Expenses	4100 Membership Fees	0	0	0	0	1,200	1,200
	4110 Travel and Meals	0	3,750	3,750	3,750	5,550	5,550
	4160 Telephone Expenses	4,502	5,000	5,000	5,000	198,000	198,000
	4200 Repair & Maintenance	16,383	50,000	50,000	50,000	44,331	44,331
	4250 Public & Legal Notices	0	0	0	0	600	600
	4280 Insurance	0	5,600	5,600	5,600	26,500	26,500
	4320 Rental & Taxes	0	0	0	0	30,000	30,000
	4360 Educational Training	0	3,690	3,690	3,690	25,000	25,000
	4380 Contractual Services	14,087,104	15,709,194	15,733,060	15,125,194	5,207,073	5,207,073
	4381 Added	0	0	0	0	32,000	32,000
	4531 Administrative Costs	0	0	0	0	12,000	12,000
	4620 Entertainment	0	0	0	0	88,379	88,379
		14,107,989	**15,777,234**	**15,801,100**	**15,193,234**	**5,670,633**	**5,670,633**

Department Of Probation (39)

Detention Services (39_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	0	0	0	0	6,900	6,900
	5205 Information Support Svc	107,255	115,128	115,128	115,128	914,000	662,407
	5280 Svc by Public Works	570,731	603,598	603,598	603,598	1,136,410	1,007,170
	5325 Svc by Dept of Law	2,688	10,000	10,000	10,000	50,000	50,000
	5390 Svc by Public Safety	119,676	158,942	158,942	158,942	129,236	129,236
		800,350	**887,668**	**887,668**	**887,668**	**2,236,546**	**1,855,713**
Total Expenditures		**16,610,647**	**18,500,931**	**18,524,851**	**17,910,931**	**21,861,098**	**18,569,145**
Net Expenditures		**16,610,647**	**18,500,931**	**18,524,851**	**17,910,931**	**21,861,098**	**18,569,145**
50 Departmental Income		(1)	0	0	0	0	0
97 State Aid		15,780,982	17,863,195	17,863,195	17,442,195	28,175,472	25,599,472
Total Revenues		**15,780,981**	**17,863,195**	**17,863,195**	**17,442,195**	**28,175,472**	**25,599,472**
Net Department Total		**829,666**	**637,736**	**661,656**	**468,736**	**(6,314,374)**	**(7,030,327)**

Department Of Probation (39)

Non Secure (39_3000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
101 Other Personal Services	1400 Overtime	0	0	0	0	513,092	513,092
		0	**0**	**0**	**0**	**513,092**	**513,092**
400 Expenses	4110 Travel and Meals	0	0	0	0	1,000	1,000
	4380 Contractual Services	0	0	0	0	889,703	889,703
		0	**0**	**0**	**0**	**890,703**	**890,703**
Total Expenditures		**0**	**0**	**0**	**0**	**1,403,795**	**1,403,795**
Net Expenditures		**0**	**0**	**0**	**0**	**1,403,795**	**1,403,795**
97 State Aid		0	0	0	0	880,276	880,276
Total Revenues		**0**	**0**	**0**	**0**	**880,276**	**880,276**
Net Department Total		**0**	**0**	**0**	**0**	**523,519**	**523,519**

Department Of Probation (39)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Bail Surcharge	**$40,000**	**$40,000**				**$40,000**

Acct T-073 39-C073. Granting Agency: Other. Funds are received by the Department of Finance from various jurisdictions within Westchester County for the fees associated with Bail Surcharge, Bail Surcharge represents up to a 3% fee on cash bail to be used for the support of Alternative to Incarceration activities. Availability of funds vary from year to year based upon actual surcharges collected. Term: 01/01/2027-12/31/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Direct Treatment Alternatives To Incarceration (DTATI) Program -Sub-contractors	**$167,445**	**$167,445**		**$167,445**		

Acct T-G079 39 B079. Granting Agency: NYS Division of Criminal Justice Services. The DTATI program provides Direct Treatment for alcohol and drug abusing offenders as an alternative to incarceration. The program links intensive all-day treatment services with specialized on-site probation supervision- this unit combined all 90 days Retention in Program Sub-contracts. Term: 07/01/2026-06/30/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
GTSC - Ignition Interlock Device Monitoring	**$97,198**	**$168,929**	**$168,929**			

Acct T-226 39-B226. Granting Agency: NYS Division of Criminal Justice services. Funds are provided for Ignition Interlock Device Monitoring Program based upon the average number of Court Orders in the County. This program is funded with National Highway Traffic Safety Administration funds that DCJS receives from the Governor's Traffic Safety Committee. Westchester County Department of Probation is the sole monitoring agency for interlock for the county. Federal funds are passed through New York State. Term: 10/01/2026-09/30/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supervision and Treatment Services for Juveniles Program (STSJP)	**$601,339**	**$601,339**		**$601,339**		

Acct T-541 39-B541. Granting Agency: NYS Office of Children and Family Services. This grant funds a program that allows for supervision and treatment for juveniles to remain in the community as an alternative to detention or placement. Term: 10/01/2026-09/30/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Supervision and Treatment for Juveniles Program (STSJP) - RTA (Raise the Age)	**$873,666**	**$873,666**		**$873,666**		

Acct G-004 39-B004. Granting Agency: NYS Office of Children and Family Services. This grant funds a program that allows for supervision and treatment for juveniles 16 and 17 years old to remain in the community as an alternative to detention or placement. Term: 10/01/2026-09/30/2027.

Department Of Probation (39)

Account Title	Program Amount Prior Year	Program Amount Current Year	Current Year Program Amount: Funding Breakdown Federal	State	Adv. to Grants	Other
Gun Involved Violence Elimination (GIVE) Initiative	**$318,330**	**$302,413**		**$302,413**		

Acct G074 39-B074. Granting Agency: NYS Division of Criminal Justice Services. First implemented in July 2014, the Goal of the GIVE initiative is to eliminate shootings and homicides through the integrated use of evidence-based that include four core elements of People, Places Alignment and Engagement. Term: 07/01/2026-06/30/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
County Pretrial Services	**$1,363,715**	**$2,093,325**		**$2,093,325**		

Acct G066 39-A066. Granting Agency: NYS Division of Criminal Justice Services: Funding provided to the County to offset the costs associated with the provision of certified pretrial services, including but not limited to screening, assessments, supervision, and reporting. 04/01/2025-03/31/2026.

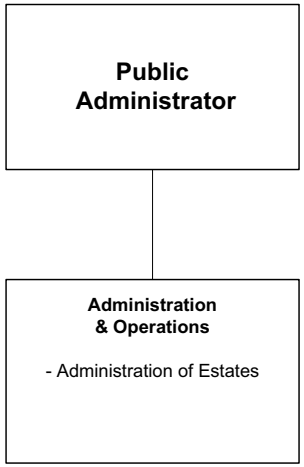
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Gun Domestic Violence Initiative (STRIVE)	**$75,000**	**$75,000**		**$75,000**		

Acct G106 39 B106. Granting Agency: NYS Division of Criminal Justice Services. This is a new grant implemented in March 1 2025, this project goal is Statewide targeted reductions in intimate partner violence, Initiative is designed to equip law enforcement agencies (police departments and sheriffs offices), probation departments, district attorneys, domestic violence service provides, and other partnering agencies with the tools, training, resources, and strategic support to reduce intimate partner violence. 04/01/2026-03/31/2027.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
VOCA Victim Assistance Grant	**$140,000**	**$111,363.45**	**$111,163.45**			

Acct G107 39 B107. Granting Agency: NYS Office of Victim Services (OVS). This new grant start in October 1, 2025. The primary purpose of these grant is to support the provision of services to victims of crime. 10/01/2026-09/30/2027.

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's 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.

	2026	2027
POSITIONS		
Operating	8	8
Grants		
	8	8
OPERATING BUDGET EXPENDITURES		
Personal Services	838,790	856,205
Equipment	1,000	1,000
Material & Supplies	6,282	5,925
Expenses	49,816	150,424
Interdepartmental Charges	164,071	178,683
TOTAL EXPENDITURES	1,059,959	1,192,237
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	1,504,295	1,604,295
State and Federal Aid		
TOTAL REVENUES	1,504,295	1,604,295
DEPARTMENT TAX LEVY	(444,336)	(412,058)
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	213,637	220,213
Health Insurance and Benefits	383,908	420,686
DEPARTMENT TOTAL	**153,209**	**228,841**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $357.

Public Administrator (40)

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

Programs and Services	State Law or Regulations
Public Administrator	NYS Surrogate's Court Procedure Act, Article 12

Public Administrator (40)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Administer estates of Westchester residents who die intestate (without a Will), without known heirs, or where known heirs are foreign aliens.
- ✓ Probate Wills of decedents when named executor in the Will refuses or fails to qualify to act or is deceased.
- ✓ Verify and collect assets in name of decedent such as bank accounts, stocks, bonds, mutual funds, real estate, pensions, insurance, cars, jewelry, art, and other valuable tangible property.
- ✓ Filing of tax returns and settlement of claims.
- ✓ Conduct an investigation to determine the rightful heirs.
- ✓ Render an accounting to be presented to the Surrogate's Court for settlement of the estate. This accounting reflects all of the activities of the estate from the decedent's date of death until the date the estate is concluded. This report is forwarded to all beneficiaries who are entitled to share in the balance of the estate.
- ✓ Management and sale of real property.
- ✓ Reinvesting estate assets in the most favorable, prudent investments, and in accordance with the Investment Policy of Westchester County's Department of Finance.
- ✓ Distributing the net proceeds of the estate to the individuals entitled to such proceeds either by the terms of the Will or by law.
- ✓ Appointment as Trustee to perform all acts requisite to the proper administration and disposition of the trust in accordance with the trust agreement, the Will (if applicable), the laws of New York State, and the Uniform Trust Code.
  - ◆ Management and sale of property constituting corpus (principal) of the trust.
  - ◆ Invest trust assets in the most favorable, prudent investments, and in accordance with the Investment Policy of Westchester County's Department of Finance.
  - ◆ Report fiduciary activities and render an accounting to trust beneficiaries, and where applicable, settlor, and third parties.
  - ◆ Distribute income and principal to beneficiaries and distributees entitled to such proceeds under the terms of the trust agreement.
- ✓ Under SCPA Article 17, appointment as Guardian of the property of an infant or intellectually and developmentally disabled person. Serves as fiduciary to:
  - ◆ Manage and monitor personal and real property of the infant or intellectually and developmentally disabled person.
  - ◆ Invest assets of such person in the most favorable, prudent investments, and in accordance with the Investment Policy of Westchester County's Department of Finance.
  - ◆ File tax returns and settle person's debts and claims.
  - ◆ Report fiduciary activities and render an accounting to the Court, and third parties as required.
- ✓ There may be instances when it is appropriate to commence litigation on behalf of the estate if the decedent died due to negligence of another individual or if a person who had control over the decedent's assets, pursuant to a power of attorney, misappropriated or wrongfully transferred the assets of the decedent.
- ✓ Appointment as Limited Administrator on estate matters from Supreme Court for defense of a cause of action. These are matters currently on file wherein named defendant dies during the proceeding and the Public Administrator is appointed per SCPA Art. 7, and substituted per CPLR Art. 10 § 1015.

DEPARTMENT INITIATIVES:

- ✓ To administer estates as cost effectively as possible and to distribute to rightful heirs according to the laws of intestacy of the State of New York or in accordance with the probated will.
- ✓ To continue with the automation of the manual central records maintained for each estate, i.e., Central Inventory of estate assets, mail log and the Estate Investigator's inventory of decedents' personal property.

Public Administrator (40)

- ✓ To continue paper reduction efforts with optimum use of physical file storage space for pending and closed estate matters. This objective is to be accomplished through use of scanner equipment and software enabling electronic storage of estate documents.
- ✓ To continue cross-training staff members on the use of the OnBase Document Management System.
- ✓ To provide training to all new staff on the utilization and available functions of Computrust.
- ✓ To continue cross-training staff members on the use of Ancestry.com as a resource to locate a decedent's next of kin and create family trees for court filings.
- ✓ To utilize "Lexis-Nexis Accurint for Government" program to locate next of kin and estate assets.
- ✓ To train staff members on the use of "Lexis-Nexis Accurint for Government" program.

DEPARTMENT ACCOMPLISHMENTS:

- ✓ Continued closing of on-going estate matters, including contested estate matters.
- ✓ Updating of all software associated with estate administration, i.e. Forms 1099, Tax Tools, Forms Library, and bond programs.

REVENUES:

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

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Estates settled	60	60	60
Estates Investigated and closed (report of death)	191	150	200
Gross Amount of Estates Settled	$4,946,833.33	$5,000,000	$54,205,000
Funds recovered and paid to Department of Social Services	$438,963.59	$1,300,000	$450,000
Receipts paid to Comptroller of the State of New York	$1,367,057.51	$600,000	$600,000
Statutory costs and Commissions	$418,213.96	$405,000	$1,504,295
Distribution to heirs	$1,150,888.69	$2,000,000	$26,000,000
Commissioner of Finance-Holding distributive share for persons whose whereabouts are unknown	$0.00	$8,000	$8,000

Public Administrator (40)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Public Administrator	XVI	1	1	1	1	1	1
Deputy Public Administrator	XII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Estate Investigator	X	1	1	1	1	1	1
Paralegal	VIII	2	2	2	2	3	3
Secretary II	VIII	1	1	1	1	1	1
Secretary I	VII	1	1	1	1		
Total Positions		**8**	**8**	**8**	**8**	**8**	**8**

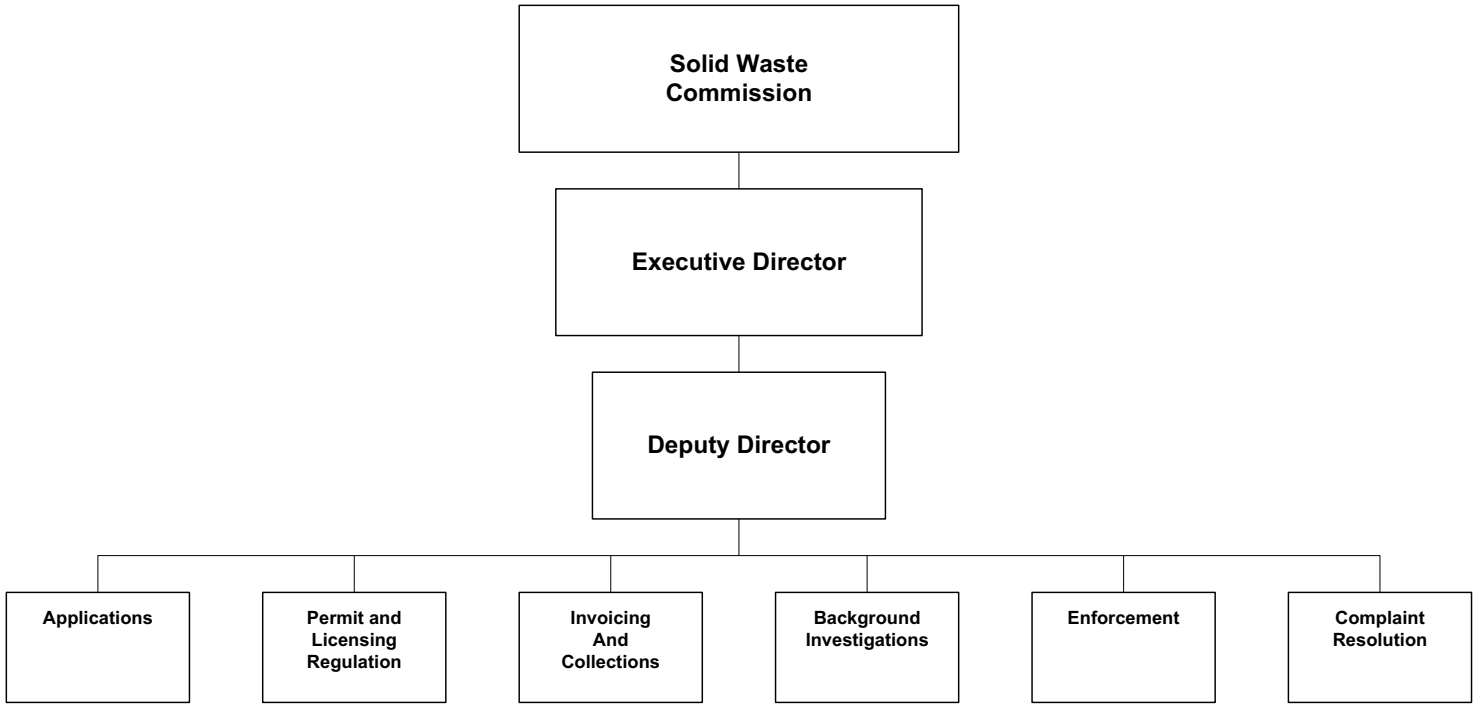
Public Administrator (40)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	795,962	838,790	838,790	838,790	837,536	856,205
		795,962	**838,790**	**838,790**	**838,790**	**837,536**	**856,205**
200 Equipment	2300 Replacement	0	1,000	1,000	1,000	1,000	1,000
		0	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
300 Material & Supplies	3010 Automotive Supplies	231	300	300	300	300	300
	3070 Book and Periodicals	0	300	300	300	300	300
	3600 Printing & Office Suppl	2,098	3,525	3,882	3,525	3,525	3,525
	3700 Postage Costs	379	1,800	1,800	1,800	1,800	1,800
		2,707	**5,925**	**6,282**	**5,925**	**5,925**	**5,925**
400 Expenses	4070 Equip Service & Rental	1,250	5,150	5,150	5,150	5,150	5,150
	4110 Travel and Meals	0	125	125	125	125	125
	4160 Telephone Expenses	1,922	1,620	1,620	1,620	1,620	1,620
	4200 Repair & Maintenance	0	500	500	500	500	500
	4310 Non-recurring Repairs	0	0	0	0	0	100,000
	4360 Educational Training	0	400	400	400	400	400
	4380 Contractual Services	35,629	37,021	37,021	37,021	37,629	37,629
	4420 Technical Services	4,017	5,000	5,000	5,000	5,000	5,000
		42,818	**49,816**	**49,816**	**49,816**	**50,424**	**150,424**

Public Administrator (40)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	129,892	133,190	133,190	133,190	171,692	157,332
	5280 Svc by Public Works	45	12,910	12,910	12,910	6,886	5,840
	5325 Svc by Dept of Law	10,752	7,971	7,971	7,971	5,511	5,511
	5375 Svc by Dept of Finance	10,000	10,000	10,000	10,000	10,000	10,000
		150,689	**164,071**	**164,071**	**164,071**	**194,089**	**178,683**
Total Expenditures		**992,176**	**1,059,602**	**1,059,959**	**1,059,602**	**1,088,974**	**1,192,237**
Net Expenditures		**992,176**	**1,059,602**	**1,059,959**	**1,059,602**	**1,088,974**	**1,192,237**
50 Departmental Income		418,214	1,504,295	1,504,295	405,000	1,504,295	1,604,295
Total Revenues		**418,214**	**1,504,295**	**1,504,295**	**405,000**	**1,504,295**	**1,604,295**
Net Department Total		**573,962**	**(444,693)**	**(444,336)**	**654,602**	**(415,321)**	**(412,058)**

Solid Waste Commission (41)



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

Solid Waste Commission (41)

Mission Statement

The mission of the Westchester County Solid Waste Commission is to promote the general health, welfare and safety of the citizens of Westchester County by regulating the solid waste industry and ensuring that only individuals and companies of good character, honesty and integrity receive and retain licenses to operate in the Solid Waste and Recyclables hauling and disposal industries; increasing competition among haulers and enhancing consumer choice; seeking to eliminate fraud and the influence of Organized Crime and other organized criminal activity and bad actors in the Solid Waste and Recyclables hauling and disposal industries; and ensuring that any and all haulers and transfer stations that are either collecting, storing, transporting and or dumping Solid Waste and Recyclables within Westchester County are in full compliance with the Laws of Westchester County.

	2026	2027
POSITIONS		
Operating	10	11
Grants		
	10	11
OPERATING BUDGET EXPENDITURES		
Personal Services	1,870,217	1,981,337
Equipment		
Material & Supplies	44,446	37,000
Expenses	106,806	83,976
Interdepartmental Charges	216,861	232,455
TOTAL EXPENDITURES	2,238,330	2,334,768
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	3,849,271	3,834,512
State and Federal Aid		
TOTAL REVENUES	3,849,271	3,834,512
DEPARTMENT TAX LEVY	(1,610,941)	(1,499,744)
DEPARTMENT TOTAL	**(1,610,941)**	**(1,499,744)**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $7,599.

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 so as to evaluate the good character, honesty and integrity of licensees and permittees in Westchester County.
- ✓ Issues licenses and permits for the performance of activities for which a license or permit 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 and permitted haulers collect, store, transport and/or dump solid waste and recyclables within Westchester County, and that licensed or permitted haulers use only trucks registered with the Solid Waste Commission.
- ✓ Ensures that only entities licensed and permitted by the Solid Waste Commission dump and back-haul solid waste and recyclables at transfer stations located in Westchester County.
- ✓ Investigates complaints by and 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:

ON-GOING

- ✓ Fields complaint calls from haulers, as well as businesses and residents of Westchester County.
- ✓ Conducts inspections at transfer stations and active construction sites in Westchester County to ensure that only licensed and permitted haulers are collecting, storing, transporting and/or dumping in the County, and that licensed and permitted haulers are using only vehicles registered with the Commission.
- ✓ Works with law enforcement and other government officials from Municipal, County, State and Federal agencies throughout the region concerning Commission investigations into fraud and other criminal and problematic activity impacting the solid waste industry.
- ✓ Reviews service contracts executed by licensed haulers when appropriate to ensure that they are complying with the provisions of Chapter 826-a.
- ✓ Analyzes dump records from transfer stations located within Westchester County to ensure that only licensed and permitted haulers are working in the County.
- ✓ Identify unlicensed solid waste brokers operating in the County.
- ✓ Investigate dumpster rental scammers on Facebook Marketplace.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Small business Initiative - we initiated the final phase of our program that commenced last year to include all license classes, designed to assist small businesses in getting licensed with the Commission by lowering fees for certain eligible companies, something that has not been done in the 25-year history of the Commission. The Small Business Incentive Pilot Program helps to remove a financial barrier, allowing eligible small businesses the ability to enter the hauling market while complying with regulatory mandates. Such small businesses operating in Westchester County will stimulate economic activity by developing more business opportunities within the county. Companies who meet the Solid Waste Commission's small business eligibility requirements will pay significantly reduced fees. We are now going back to previously licensed companies to identify those that meet the requirements.
- ✓ Working with developers and general contractors at large construction sites to ensure that all companies, including out of state haulers, are licensed with the Solid Waste Commission thereby allowing more opportunities for small, local haulers.
- ✓ Strengthening our relationship with the licensed hauler community and creating a partnership that allows for a free flow of information to

ensure that all haulers are operating in an honest and reputable manner to promote fair competition in the industry.

- ✓ Focusing on aggressively establishing relationships with local municipalities to build a rapport and dialogue about the hauling industry to ensure compliance with our laws.
- ✓ Educating other County departments about the Commission's licensing rules so they can be incorporated into their contracts to ensure that only licensed haulers are hired for County jobs.
- ✓ Engaging in outreach to organics, junk removal and brokerage companies to educate them about our laws and increase the rate of licensing of these companies.
- ✓ Building a productive and cohesive team to guarantee daily success which has culminated in the licensing of 65 new companies year to date and those new companies deployed 187 new registered trucks in Westchester.

REVENUES:

Departmental Revenues

- ✓ The Solid Waste Commission is tax levy neutral, operating exclusively on application, background investigation, licensing, vehicle registration and transfer station fees paid by haulers operating in Westchester County. Revenue is also collected from fines imposed for violations of and non-compliance with Chapter 826-a of the Laws of Westchester County.
- ✓ In 2026, the Solid Waste Commission raised fees for applications, decals, and brokers, added background investigations and fees to new classes, and raised fine ceilings for repeat offenses. These changes increased 2026 adopted budget revenue by $543,418, or 16%, over 2025 actual revenue. After such significant change to our revenue structure in 2026, we do not expect revenue to continue this growth trajectory, the goal for 2027 is to maintain the current revenue level.
- ✓ While the 2027 proposed revenue budget is flat compared to the 2026 adopted budget, commission revenue has increased significantly over the last five years. A look at the 5-year history reveals commission revenue has grown by $783,009 or 26% for the five-year period. We do not expect this growth to continue for 2027.

SERVICE INDICATORS:

	2025 Actual	2026 YTD**	2027 Planned
Trucks Registered *	3,316	3,412	3,500
Total Companies	714	707	750
New Companies	105	82	90
Licenses Renewed	151	163	184
Violations Issued	180	150	180

*Total truck registrations represent a fluid metric, subject to regular adjustments

**YTD as of 10/26/2026

Solid Waste Commission (41)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Exec. Dir. of Solid Waste Lic.	XIX	1	1	1	1	1	1
Dep. Dir. of Solid Waste Lic.	XVII	1	1	1	1	1	1
Program Coordinator	XIII	1	1	1	1	1	1
Mgmt Asst (Investigations)	XII		1	1	1	1	1
Budget Specialist III	XII		1	1	1	1	1
Criminal Investigator	XI	1					
Program Specialist	X	1	1	1	1		
Staff Assistant(Solid Waste)	VIII					1	1
Background Investigator	VIII					1	1
Sr. Solid Waste Inspector	X	2	2	2	2	2	2
Budget Specialist II	X	1					
Secy Ex Dir Solid Waste Com	IX	1	1	1	1	1	1
Solid Waste Inspector	VIII	1	1	1	1	1	1
Total Positions		**10**	**10**	**10**	**10**	**11**	**11**

Solid Waste Commission (41)

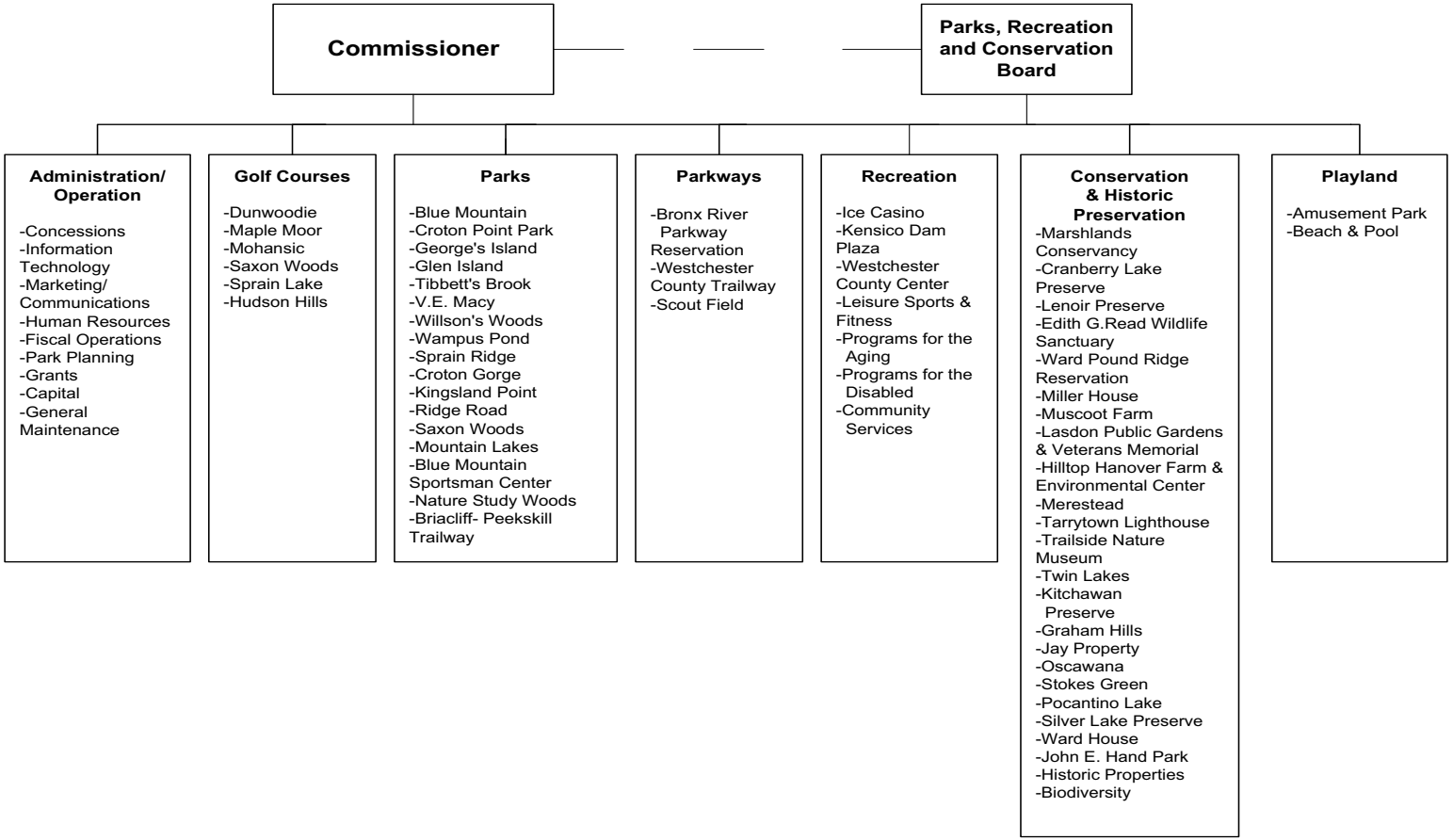
Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,037,218	1,107,405	1,107,405	1,107,405	1,211,907	1,245,247
		1,037,218	**1,107,405**	**1,107,405**	**1,107,405**	**1,211,907**	**1,245,247**
101 Other Personal Services	1200 Hourly	49,221	60,000	60,000	60,000	5,000	5,000
	1400 Overtime	19,870	20,000	20,000	20,000	20,000	20,000
	1650 Retirement Systems	171,024	194,112	194,112	194,112	228,444	238,499
	1651 FICA/Medicare	78,899	90,072	90,072	90,072	88,954	97,174
	1680 Employee Hlth Insurance	316,606	397,333	397,333	345,414	540,510	374,084
	1720 Unemployment Insurance	0	1,295	1,295	1,295	1,333	1,333
		635,620	**762,812**	**762,812**	**710,893**	**884,241**	**736,090**
200 Equipment	2400 Additional	88	0	0	0	0	0
		88	**0**	**0**	**0**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	3,234	4,000	4,000	4,000	4,000	4,000
	3070 Book and Periodicals	1,093	2,000	2,000	2,000	2,000	2,000
	3240 General Supplies	4,734	7,000	10,054	7,000	7,000	7,000
	3600 Printing & Office Suppl	502	8,000	12,393	8,000	8,000	8,000
	3700 Postage Costs	11,398	16,000	16,000	16,000	16,000	16,000
		20,961	**37,000**	**44,446**	**37,000**	**37,000**	**37,000**
400 Expenses	4070 Equip Service & Rental	4,681	5,000	5,000	5,000	5,000	5,000
	4100 Membership Fees	772	1,300	1,300	1,300	1,300	1,300
	4110 Travel and Meals	2,722	5,000	5,000	5,000	5,000	5,000
	4360 Educational Training	0	2,500	2,500	2,500	2,500	2,500
	4380 Contractual Services	34,726	60,000	60,153	52,000	40,000	40,000
	4945 Cont-Worker Comp Fund	37,036	32,853	32,853	32,853	30,176	30,176
		79,937	**106,653**	**106,806**	**98,653**	**83,976**	**83,976**

Solid Waste Commission (41)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	143,004	134,409	134,409	134,409	165,818	153,004
	5280 Svc by Public Works	42,938	43,969	43,969	43,969	49,601	47,454
	5325 Svc by Dept of Law	2,576	20,837	20,837	20,837	13,476	13,476
	5390 Svc by Public Safety	17,299	17,646	17,646	17,646	18,521	18,521
		205,817	**216,861**	**216,861**	**216,861**	**247,416**	**232,455**
Total Expenditures		**1,979,643**	**2,230,731**	**2,238,330**	**2,170,812**	**2,464,540**	**2,334,768**
Net Expenditures		**1,979,643**	**2,230,731**	**2,238,330**	**2,170,812**	**2,464,540**	**2,334,768**
50 Departmental Income		3,305,853	3,849,271	3,849,271	3,872,771	3,834,512	3,834,512
Total Revenues		**3,305,853**	**3,849,271**	**3,849,271**	**3,872,771**	**3,834,512**	**3,834,512**
Net Department Total		**(1,326,211)**	**(1,618,540)**	**(1,610,941)**	**(1,701,959)**	**(1,369,972)**	**(1,499,744)**


WESTCHESTER
COUNTY

Parks, Recreation and Conservation (42)



The Commissioner is appointed by the County Executive with the approval of the Parks, Recreation and Conservation Board, subject to confirmation by the Board of Legislators

Parks, Recreation and Conservation (42)

Mission Statement

The mission of the Department of Parks, Recreation and Conservation is to create life-enriching experiences at safe, clean, affordable parks and preserve our natural resources through responsible leadership.

	2026	2027
POSITIONS		
Operating	259	246
Grants	0	0
	259	246
OPERATING BUDGET EXPENDITURES		
Personal Services	35,385,304	36,701,515
Equipment	528,892	184,427
Material & Supplies	11,346,042	12,438,350
Expenses	28,060,870	30,369,037
Interdepartmental Charges	7,801,738	8,674,002
TOTAL EXPENDITURES	83,122,846	88,367,331
OPERATING BUDGET REVENUES		
Interdepartmental	463,038	503,637
Departmental	39,308,258	36,682,548
Interfund Revenue	2,454,292	0
State and Federal Aid	50,000	50,000
TOTAL REVENUES	42,275,588	37,236,185
DEPARTMENT TAX LEVY	40,847,258	51,131,146
* Estimated Share of Misc Budget Items:		
Retirement Systems	6,916,506	6,771,535
Health Insurance and Benefits	12,429,026	12,936,085
Debt Service	29,498,625	31,977,195
DEPARTMENT TOTAL	**89,691,415**	**102,815,961**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $821,963. *Does not Include Playland, Ice Casino or the County Center Debt Service as this is in the individual budgets.

Parks, Recreation and Conservation (42)

PROGRAM AREA AND SERVICES:

CULTURAL & RECREATIONAL

- ✓ Nationally accredited by the National Recreation and Park Association (NRPA) since 2003.
- ✓ Parks provides more than 18,000 acres of open space for programs, community events, sports, healthy activity and passive observance.
- ✓ County Center provides programming, entertainment and sporting events.
- ✓ Golf Courses provide affordable play on six of the area's finest courses.
- ✓ Modern aquatic centers, pools and beaches provide a much-needed service.
- ✓ Recreational Programs offer a wide array of events, many of which are free.
- ✓ Educational Programs include camps for children, preserving natural resources and demonstrating how to live in harmony with nature.
- ✓ Historic Sites are educational and add to the culture of park properties.
- ✓ Playland Amusement Park provides clean, safe, fun and affordable family entertainment.
- ✓ Park Trailways are the most widely used facilities for maintaining physical and mental health.

ECONOMIC DEVELOPMENT

- ✓ Parks continue to be less than 4% of the County expense budget.
- ✓ Parks are used by 89% of residents and 92% rate them as good or excellent.
- ✓ Marketing and Public Relations - implements an aggressive approach to informing and engaging the public on services provided.
- ✓ Concessions - administer revenue-generating agreements that enhance visitor services, support capital investment and maximize financial return.
- ✓ Tourism - Parks are desirable to those visiting the area and aid in hotel and retail sales.
- ✓ Filming - Parks offer attractive and varied spaces for location filming by commercial clients.
- ✓ Employment - the largest employer of the County's youth population through seasonal jobs and for major construction projects.

ENVIRONMENTAL

- ✓ Conservation efforts preserve the value of park properties and assets including the Bronx River Parkway Reservation, the first linear park in the country.
- ✓ Environmental Research and Education take stock of wildlife populations through biodiversity research and inventories of native species.
- ✓ Parks manages millions of trees and surrounding areas as an economic and aesthetic asset.
- ✓ Muscoot Farm protects and preserves this working farm as a bridge to Westchester's agrarian past.
- ✓ Lasdon Public Gardens promotes horticultural awareness, science and education.
- ✓ Hilltop Hanover Farm and Environmental Center provides for the development of sustainable agriculture and accessible food systems, and the growing of native plants.
- ✓ Land Management policies provide leadership on wetland and meadow management, oversee waterways, encroachment issues, and help address flooding, climate change, and invasive plant species and insects.
- ✓ Recycling and sustainability initiatives help protect the environment and add to the future health of property, wildlife and environment.
- ✓ Wildlife management programs are developed and implemented system-wide and include the Deer Management Program, a model used by other communities.

- ✓ Biodiversity programs include working with outside institutions on forestry, wildlife management, biodiversity research, habitat management, invasive species research and remediation. These efforts are conducted on both County parkland and municipal properties.

ADULT SERVICES

- ✓ Senior Programs provides health screenings, education and entertainment in conjunction with the Department of Senior Programs and Services.
- ✓ Disabled Services provides programming for the developmentally and physically disabled in conjunction with the Office for People with Disabilities.

DEPARTMENT INITIATIVES:

NEW

- ✓ Upgraded software systems to the latest versions.
- ✓ Streamlined the seasonal hiring process.
- ✓ Ensured the accurate completion of reports and required web-based training modules.
- ✓ Repaired facilities at Playland Park.
- ✓ Implemented new programs including Mat Pilates, Tai Chi, Shadow Boxing, Mahjong, Bingo and Comedy Nights.
- ✓ Expanded Sundaes in the Parks program to a weekly program in July featuring entertainment.
- ✓ Summer Basketball Camps at the County Center (5 weeks) averaged 100+ campers per week.
- ✓ Secured $75,000+ in corporate sponsorships for free programs working in conjunction with Sharc Media.
- ✓ Added the Ward House in Tuckahoe as a property overseen by Conservation Division.
- ✓ Playland Park's wireless infrastructure upgrades expanded coverage throughout the park.
- ✓ Playground border replacement at various parks.
- ✓ Installed roadway lights in front of Main House at Lasdon Public Gardens and Veterans Memorial.
- ✓ The second phase of the Westchester County Parks Hiring Portal was developed.
- ✓ Launched a new payroll system for seasonal staff at Playland.
- ✓ Expanded risk management initiatives, including enhanced safety inspections, corrective action tracking and improved documentation.
- ✓ Strengthened regulatory compliance efforts, including standardized life safety inspections.
- ✓ Created a list of social media influencers to promote departmental facilities and programs, including Playland Park.

ON-GOING

- ✓ Expanded Bicycle Sundays to include July.
- ✓ Cultural Heritage Festivals at Kensico Dam Plaza and Ridge Road Park continue to be countywide events.
- ✓ Camp Morty at Mountain Lakes Park provides a sleep-away camp experience for underprivileged children identified by the Department of Social Services.
- ✓ Hilltop Hanover Farm and Environmental Center provides agricultural and native plant production for sale, donation, and use within County projects.
- ✓ Westchester's Winter Wonderland drive-through light show at Kensico Dam Plaza continues to be a countywide event.
- ✓ Educated staff and partners on how to combat the effects of Beech Leaf, disease the Spotted Lanternfly and other emerging threats to our forests.
- ✓ Planted native trees to replace outgoing species and monitor for other pests.
- ✓ Expanded Wi-Fi coverage throughout facilities.
- ✓ Retrofitting of existing lighting to LED fixtures and bulbs throughout facilities.

- ✓ Increased programming in parks and at pools and beaches including rotating DJ Days.
- ✓ Training and development programs offered to current full-time staff as part of succession planning efforts.
- ✓ Improves recruitment efforts for lifeguards, park staff, and maintenance and labor crews to help build the team for the future.
- ✓ Provided for Screenings Under the Stars outdoor free movie series and free Summer Concert Series at Kensico Dam Plaza and Glen Island Park.
- ✓ Deployed a marketing campaign for lifeguard recruitment that included paid social media, videos and photographs, local radio advertising, and a dedicated Instagram account.
- ✓ Wildlife Management efforts including deer management, goose egg oiling and beaver mitigation programs.
- ✓ Offers unique public programming including Pumpkin Picking at Muscoot Farm, Holiday Train Show at Lasdon, Spooktacular at Trailside Nature Museum, hiking, nature programming and children's summer nature camps.
- ✓ Expanded on-line registrations to include new and additional programs.
- ✓ Facilities must receive a passing grade through the Pride in Parks performance-based management program.
- ✓ Addresses customer comments and complaints, ensuring comments are acknowledged, answered in a timely manner, and analyzed for trends.
- ✓ Works with private and not-for-profit sectors to maintain and enhance community events.
- ✓ Provides for the mobility of staff and equipment for the maintenance of facilities.
- ✓ Deploys free and paid social-networking tools that allow direct, targeted and customized interaction with the public and staff.
- ✓ Works with multiple friends and user groups to forge greater community support.
- ✓ Provides wetland and habitat restoration programs to preserve parkland for generations.
- ✓ Partners with the Westchester Parks Foundation Volunteer Program to provide thousands of hours of community service.
- ✓ Explores all avenues of increasing public engagement through various targeted marketing campaigns.
- ✓ Submits documents to Language Line Solutions for translation to Spanish for park information, advertising, and phone access availability.
- ✓ Recruit, hire, train, schedule, and supervise hundreds of seasonal employees supporting peak operations.
- ✓ Develop standardized operating procedures and a comprehensive Parks Operations Manual to improve consistency.
- ✓ Continue to improve emergency preparedness and response through consistent operational planning and field oversight.
- ✓ Increase awareness and attendance of programming through marketing efforts including social media and email blasts.
- ✓ Continue to operate passive recreation facilities within the Conservation Division, including pathways, farms, historic sites and buildings, the Veterans Memorial, and open space.
- ✓ Expanded and continued to oversee the native plant propagation program at Hilltop Hanover Farm and Lasdon Public Gardens.
- ✓ Grow produce at Hilltop Hanover Farm and Environmental Center using an electric tractor and donated over 14,000 pounds of food to local food banks and programs.
- ✓ Serviing schools and residents through continued educational programming at Conservation facilities.

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ A new roofing system was installed on the County Center.
- ✓ The historically restored Glen Island Bridge has been re-opened and the temporary bridge has been removed.

- ✓ Design has begun for the reconstruction of the existing lodge including a new addition at the Blue Mountain Sportsman Center.
- ✓ A new roof was installed on the Spruce Lake Dining Hall in Mountain Lakes Park.
- ✓ Hilltop Hanover Farm and Environmental Center's archeological, structures, and landscape reports were completed.
- ✓ Salt Shed Buildings were constructed at Croton Point, Lasdon, and Sprain Ridge Parks.
- ✓ Construction for the first phase of Bronx River Pathway improvements extending from Kensico Dam Plaza south to Green Acres Avenue has begun.
- ✓ Design for the second phase of Bronx River Parkway improvements extending from Kensico Dam Plaza south to Green Acres Avenue has begun.
- ✓ Tarrytown Lighthouse repairs have been completed.
- ✓ A new Waterline was installed at Kingsland Point Park.
- ✓ Operated and maintained Playland Beach, Pool, Boardwalk and Amusement Park.
- ✓ Sprain Lake Golf Course: Renovation of the forward tee on the second hole.
- ✓ Hudson Hills Golf Course: Completed renovation of 360 linear feet of bridges.
- ✓ Dunwoodie Golf Course: Completed bunker renovations on the second and third holes.
- ✓ Mohansic Golf Course: Completed the construction and grow-in of a new nursery putting green.
- ✓ Saxon Woods Golf Course: Began operating autonomous mowers.
- ✓ Maple Moor Golf Course: Successfully hosted the Camp Morty Classic.
- ✓ Upgraded related software systems to the latest versions to ensure all security standards are met.
- ✓ Expanded online sales and added new offerings to provide a better guest experience.
- ✓ Introduced an online hiring portal for seasonal job applicants.
- ✓ Hosted Westchester Knicks Playoff games, as well as two New York Knicks Championship Watch Parties.
- ✓ Instituted an Automated Parking Payment System at North White Plains Train Station.
- ✓ Increased County Center events.
- ✓ Renovated the “Look Out” cabin at Mountain Lakes Park.
- ✓ Renovated the women's bathroom at Dunwoodie Golf Course.
- ✓ Installed a stand-alone generator for the bathroom at Croton Gorge Park.
- ✓ Replaced the existing electrical panel and electrical meter in the RV area at Croton Point Park.
- ✓ Created orientation program and updated materials for seasonal hires.
- ✓ Improved emergency preparedness and response through consistent operational planning and field oversight.
- ✓ Reopened the Dragon Coaster at Playland Park after it had been closed for an operating season due to maintenance needs.
- ✓ Deployed an influencer strategy to promote Playland Park.

ON-GOING

- ✓ County Parks continues to serve more than 3 million visitors every year.
- ✓ County Parks are used by 89% of residents and 92% rate them as good or excellent.
- ✓ County Parks received a 92% rating from residents in providing value and positive benefits.
- ✓ County Parks is less than 4% of the County annual expense budget.
- ✓ County Parks covers over 40% of its operating cost from revenues; the national average is 25%.

Parks, Recreation and Conservation (42)

- ✓ County Parks adds $183 million annually to the local economy through tourism spending, business relocation, enhanced property values and numerous other factors.
- ✓ County Parks is in the forefront of providing solutions to environmental, preservation and conservation issues, and natural resource management through programming designed to encourage residents to become “citizen scientists”.
- ✓ County Parks provides skilled trades staff responsible for maintenance needs of newer and aging infrastructure and parkland landscapes.
- ✓ County Parks continuously updates its Master Plan.
- ✓ Committed to creating more naturalized areas throughout the County Golf Courses.
- ✓ Golf launched new waitlist technology, allowing constituents real time updates on availability.
- ✓ Continued strengthening the aquatic safety program through standardized operating procedures, lifeguard training and operational oversight.
- ✓ Protected County facilities through preventative maintenance and timely operational repairs.
- ✓ Supported major infrastructure and capital improvement projects by providing operational planning and coordination.
- ✓ Prioritized preventative maintenance to maximize the useful life of assets while minimizing emergency repairs.
- ✓ Continued to gain social media followers and eblast subscribers.
- ✓ Construction of the final section of the Bronx River Pathway, extending from Midland Avenue in Yonkers to Oak Street in Mount Vernon, was completed.
- ✓ Improvements to the buildings, grounds, equipment, and infrastructure at Hilltop Hanover Farm and Environmental Center are in the design phase.

REVENUES:

- ✓ Revenues are generated through user and entry fees, concessions, rentals, and permits. The Department also relies on tax levy support.
- ✓ Parks receives state funds, private and corporate sponsorships and contributions as well as private endowments through trusts and grants.

Parks, Recreation and Conservation (42)

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Parks Division			
Blue Mountain	41,473	50,000	50,000
Croton Point	105,881	120,000	120,000
George's Island	16,574	12,000	12,000
Glen Island	200,302	150,000	150,000
Ridge Road	67,200	50,000	50,000
Saxon Woods	70,753	75,000	75,000
Tibbetts Brook	66,893	75,000	75,000
V.E. Macy	54,620	40,000	40,000
Ward Pound Ridge	57,194	70,000	70,000
Willson's Woods	39,945	38,000	38,000
Sprain Ridge	52,064	60,000	60,000
Wampus Pond	815	1,000	1,000
Croton Gorge	62,169	50,000	60,000
Lasdon	60,000	45,000	45,000
Muscoot Park	250,000	200,000	200,000
Mountain Lakes	85,735	50,000	50,000
Playland Beach/Pool	66,279	75,000	75,000
Parks Total	**1,297,897**	**1,171,000**	**1,171,000**
Golf Division			
Dunwoodie	36,076	37,000	37,000
Maple Moor	48,707	45,000	45,000
Mohansic	43,211	40,000	40,000
Saxon Woods	52,483	48,000	48,000
Sprain Lake	53,286	48,000	48,000
Hudson Hills	35,177	28,000	28,000
Golf Total	**268,940**	**246,000**	**246,000**

	2025 Actual	2026 Estimated	2027 Planned
Conservation Division			
Cranberry Lake	15,355	11,000	11,000
Marshlands	23,380	33,000	33,000
Lenoir	23,297	10,000	10,000
Edith Read	27,895	30,000	30,000
Trailside	6,550	9,000	9,000
Conservation Total	**96,477**	**93,000**	**93,000**
Parkway Division			
Bronx River Res. (Kensico Dam Plaza & Pathway)	200,000	180,000	180,000
Playland			
Amusement Park	235,120	300,000	350,000
Recreation Division			
Leisure Sports	48,389	40,000	40,000
Community Services	170,890	125,000	125,000
Handicapped & Aging	11,649	6,000	6,000
County Center	250,365	300,000	300,000
Recreation Total	**481,293**	**471,000**	**471,000**

Parks, Recreation and Conservation (42)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	19,215,391	19,358,804	19,358,804	19,381,806	21,275,015	20,426,015
		19,215,391	**19,358,804**	**19,358,804**	**19,381,806**	**21,275,015**	**20,426,015**
101 Other Personal Services	1200 Hourly	12,884,902	13,382,000	13,382,000	13,608,000	13,926,000	13,701,000
	1400 Overtime	2,854,882	2,621,500	2,621,500	2,986,500	2,621,500	2,551,500
	1540 Shift Differential	16,567	23,000	23,000	23,000	23,000	23,000
		15,756,351	**16,026,500**	**16,026,500**	**16,617,500**	**16,570,500**	**16,275,500**
200 Equipment	2300 Replacement	215,646	247,395	279,614	247,395	333,111	184,427
	2400 Additional	197,350	188,010	249,277	188,010	0	0
		412,996	**435,405**	**528,892**	**435,405**	**333,111**	**184,427**
300 Material & Supplies	3010 Automotive Supplies	366,042	537,000	542,871	470,000	534,000	534,000
	3090 Chemicals	206,711	254,000	266,600	276,000	282,000	282,000
	3180 Water Service	2,156,573	1,963,000	1,968,000	2,083,000	2,118,000	2,118,000
	3200 Utilities	4,647,142	4,411,000	4,411,000	4,646,000	4,519,000	5,534,800
	3240 General Supplies	2,570,039	2,554,000	2,683,577	2,480,000	2,619,500	2,519,500
	3460 Horticultural Supplies	1,228,591	1,399,000	1,420,743	1,389,000	1,394,000	1,394,000
	3530 Medical/Dental/Lab Supp	0	8,000	8,000	8,000	8,000	8,000
	3600 Printing & Office Suppl	20,020	33,050	33,251	28,050	38,050	38,050
	3700 Postage Costs	350	10,000	10,000	10,000	10,000	10,000
	3998 Emergency Supplies	0	0	2,000	0	0	0
		11,195,468	**11,169,050**	**11,346,042**	**11,390,050**	**11,522,550**	**12,438,350**
400 Expenses	4070 Equip Service & Rental	323,088	429,000	430,076	329,000	429,000	379,000
	4100 Membership Fees	2,559	4,000	5,500	6,000	4,000	4,000
	4110 Travel and Meals	12,482	8,000	11,000	11,000	8,000	8,000
	4140 Communications	47,793	57,000	57,000	41,000	57,000	57,000
	4200 Repair & Maintenance	1,165,394	1,160,000	1,227,058	1,000,000	1,180,000	1,080,000
	4280 Insurance	278,382	347,350	347,350	347,350	379,200	379,200
	4310 Non-recurring Repairs	508,295	500,000	513,137	500,000	500,000	500,000
	4320 Rental & Taxes	595,479	486,000	502,000	502,000	606,000	621,000
	4360 Educational Training	0	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	3,508,445	4,133,400	4,575,060	4,153,400	4,607,400	4,307,400
	4450 Cash to Capital	112,083	0	0	0	0	0

Parks, Recreation and Conservation (42)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4461 Debt Serv:Bond Principl	10,681,458	12,046,659	12,046,659	12,046,659	13,040,604	13,040,604
	4463 Debt Serv:Bond Interest	5,874,033	7,077,977	7,077,977	7,077,977	8,707,833	8,707,833
	4620 Entertainment	0	350,000	350,000	350,000	375,000	375,000
	4630 Marketing	0	900,000	900,000	900,000	900,000	900,000
	4998 Emergency Contractual	0	0	6,647	0	0	0
	5124 Trailside Nature Museum	1,839	9,000	10,408	9,000	9,000	9,000
		23,111,330	**27,509,386**	**28,060,870**	**27,274,386**	**30,804,037**	**30,369,037**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	103,052	209,116	209,116	209,116	234,621	234,621
	5147 Svc by Personnel	104,776	171,608	171,608	171,608	171,608	171,608
	5205 Information Support Svc	2,213,539	2,316,815	2,316,815	2,316,815	2,921,747	2,671,167
	5280 Svc by Public Works	1,430,470	1,525,849	1,525,849	1,525,849	1,746,737	1,578,347
	5320 Svc by Solid Waste Mgm	85,478	140,000	140,000	140,000	140,000	140,000
	5325 Svc by Dept of Law	579,273	287,350	287,350	287,350	326,259	326,259
	5360 Svc by Health Dept	21,978	20,000	20,000	20,000	20,000	20,000
	5365 Svc by Lab & Research	4,949	6,000	6,000	6,000	7,000	7,000
	5390 Svc by Public Safety	2,333,867	2,525,000	2,525,000	2,525,000	2,925,000	2,925,000
	5400 Svc by Transportation	185,013	600,000	600,000	600,000	600,000	600,000
		7,062,395	**7,801,738**	**7,801,738**	**7,801,738**	**9,092,972**	**8,674,002**
Total Expenditures		**76,753,932**	**82,300,883**	**83,122,846**	**82,900,885**	**89,598,185**	**88,367,331**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	198,308	463,038	463,038	720,038	503,637	503,637
		198,308	**463,038**	**463,038**	**720,038**	**503,637**	**503,637**
Net Expenditures		**76,555,624**	**81,837,845**	**82,659,808**	**82,180,847**	**89,094,548**	**87,863,694**
50 Departmental Income		27,737,796	39,308,258	39,308,258	32,154,118	34,682,548	36,682,548
61 Agency & Trust Revenue		12,705	0	0	0	0	0
90 Interfund Revenue		577,178	2,454,292	2,454,292	2,467,582	0	0
97 State Aid		52,118	50,000	50,000	50,000	50,000	50,000
Total Revenues		**28,379,797**	**41,812,550**	**41,812,550**	**34,671,700**	**34,732,548**	**36,732,548**
Net Department Total		**48,175,827**	**40,025,295**	**40,847,258**	**47,509,147**	**54,362,000**	**51,131,146**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	7,033,295	6,184,944	6,184,944	6,764,943	7,449,727	7,063,070
		7,033,295	**6,184,944**	**6,184,944**	**6,764,943**	**7,449,727**	**7,063,070**
101 Other Personal Services	1200 Hourly	549,084	665,000	665,000	580,000	692,000	667,000
	1400 Overtime	434,618	435,000	435,000	365,000	440,000	438,000
	1540 Shift Differential	223	0	0	0	0	0
		983,924	**1,100,000**	**1,100,000**	**945,000**	**1,132,000**	**1,105,000**
200 Equipment	2300 Replacement	39,129	47,858	65,631	47,858	36,015	10,500
	2400 Additional	31,048	0	22,595	0	0	0
		70,177	**47,858**	**88,227**	**47,858**	**36,015**	**10,500**
300 Material & Supplies	3010 Automotive Supplies	23,955	40,000	40,000	24,000	40,000	40,000
	3200 Utilities	132,973	125,000	125,000	130,000	140,000	171,470
	3240 General Supplies	490,573	495,000	510,469	465,000	490,000	483,000
	3600 Printing & Office Suppl	14,773	15,000	15,172	10,000	15,000	15,000
	3700 Postage Costs	350	10,000	10,000	10,000	10,000	10,000
	3998 Emergency Supplies	0	0	2,000	0	0	0
		662,624	**685,000**	**702,641**	**639,000**	**695,000**	**719,470**
400 Expenses	4070 Equip Service & Rental	82,511	60,000	60,051	40,000	60,000	47,000
	4100 Membership Fees	2,559	2,000	3,500	4,000	2,000	2,000
	4110 Travel and Meals	12,482	8,000	11,000	11,000	8,000	8,000
	4140 Communications	47,793	57,000	57,000	41,000	57,000	57,000
	4200 Repair & Maintenance	212,274	210,000	216,820	130,000	210,000	180,000
	4280 Insurance	110,327	142,000	142,000	142,000	159,000	159,000
	4310 Non-recurring Repairs	508,295	500,000	513,137	500,000	500,000	500,000
	4320 Rental & Taxes	0	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	0	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	1,183,822	1,417,000	1,711,760	1,497,000	1,647,000	1,497,000
	4450 Cash to Capital	112,083	0	0	0	0	0
		2,272,147	**2,398,000**	**2,717,267**	**2,367,000**	**2,645,000**	**2,452,000**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	103,052	209,116	209,116	209,116	234,621	234,621
	5147 Svc by Personnel	104,776	91,608	91,608	91,608	91,608	91,608
	5205 Information Support Svc	2,121,236	2,147,427	2,146,427	2,147,427	2,706,870	2,496,290
	5280 Svc by Public Works	611,235	692,691	692,691	692,691	792,968	702,968
	5320 Svc by Solid Waste Mgm	78,897	100,000	100,000	100,000	100,000	100,000
	5325 Svc by Dept of Law	227,526	208,647	208,647	208,647	210,831	210,831
	5360 Svc by Health Dept	21,978	20,000	20,000	20,000	20,000	20,000
	5365 Svc by Lab & Research	4,949	6,000	6,000	6,000	7,000	7,000
	5390 Svc by Public Safety	1,026,361	1,325,000	1,325,000	1,325,000	1,600,000	1,600,000
		4,300,008	**4,800,489**	**4,799,489**	**4,800,489**	**5,763,898**	**5,463,318**
Total Expenditures		**15,322,174**	**15,216,291**	**15,592,567**	**15,564,290**	**17,721,640**	**16,813,358**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	198,308	463,038	463,038	720,038	503,637	503,637
		198,308	**463,038**	**463,038**	**720,038**	**503,637**	**503,637**
Net Expenditures		**15,123,866**	**14,753,253**	**15,129,529**	**14,844,252**	**17,218,003**	**16,309,721**
50 Departmental Income		1,032,985	1,100,000	1,100,000	990,000	1,034,800	1,034,800
61 Agency & Trust Revenue		12,705	0	0	0	0	0
97 State Aid		2,118	0	0	0	0	0
Total Revenues		**1,047,807**	**1,100,000**	**1,100,000**	**990,000**	**1,034,800**	**1,034,800**
Net Department Total		**14,076,059**	**13,653,253**	**14,029,529**	**13,854,252**	**16,183,203**	**15,274,921**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000)

Objects of Expenditure	Adopted 2026	Allowed 2027
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,134,391	2,009,439
Health and Benefit Fund	3,835,520	3,838,757
	5,969,911	**5,848,196**
NET DEPARTMENT TOTAL	**19,713,164**	**21,123,117**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Administration (42_1000_1100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner PRC	XIX	1	1	1	1	1	1
Deputy Comissioner of Parks, Recreation and Conservation	XVIII	2	2	2	2	2	2
Mgr-Fiscal Operations	XV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Concessions)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Parks)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (History & Interp.)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Comm. Rel.)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Personnel)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (Golf)	XIV	1	1	1	1	1	1
Dir. of Prog. Dev. II (PRC Planning)	XIV		1	1	1	1	1
Program Coordinator (Info Tech)	XIII	1	1	1	1	1	1
Forester	XII	1	1	1	1	1	1
Construction Coordinator	XII	1	1	1	1	1	1
Program Adm. (Park Mgmt.)	XII	1	1	1	1	1	1
Program Adm. (Sales Marketing)	XII	2	2	2	2	1	1
Prog. Adm. (PRC Staff Dev & Trng)	XII	1					
Budget Specialist III	XII	1	1	1	1	1	1
Progam Adm. (Contract Management)	XII		1	1	1	1	1
Operating Superintendent	X	1	1	1	1		
Administrative Asst.	X	1	1	1	1	1	1
Application Support Specialist	X	3	3	3	3	3	3
Program Specialist (Graphics)	X	2	2	2	2	2	2
Program Specialist (County Center)	X	1					
Budget Specialist II	X	1	1	1	1	1	1
Management Analyst	X	1	1	1	1	1	1
Community Work Assistant	IX	1	1	1	1	1	1
Junior Administrative Asst	VIII	1	2	2	2	2	2
Operations Assistant - PRC	VII	1	1	1	1	1	1
Box Office Agent	VII	1	1	1	1	1	1

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Administration (42_1000_1100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Maintenance Mechanic I (Utility)	VI	1					
Office Asst. (WP)	VI	2	1	1	1	1	1
Acct Clk	VI	1	1	1	1	1	1
Total Positions		**37**	**36**	**36**	**36**	**34**	**34**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Administration (42_1000_1100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	3,748,535	2,697,871	2,697,871	3,717,871	4,011,783	3,825,907
		3,748,535	**2,697,871**	**2,697,871**	**3,717,871**	**4,011,783**	**3,825,907**
101 Other Personal Services	1200 Hourly	360,225	425,000	425,000	435,000	442,000	442,000
	1400 Overtime	174,042	175,000	175,000	180,000	180,000	178,000
	1540 Shift Differential	223	0	0	0	0	0
		534,490	**600,000**	**600,000**	**615,000**	**622,000**	**620,000**
200 Equipment	2300 Replacement	39,129	11,025	33,418	11,025	10,500	10,500
	2400 Additional	9,870	0	12,000	0	0	0
		48,999	**11,025**	**45,418**	**11,025**	**10,500**	**10,500**
300 Material & Supplies	3010 Automotive Supplies	1,798	8,000	8,000	4,000	8,000	8,000
	3240 General Supplies	46,142	45,000	45,000	35,000	40,000	38,000
	3600 Printing & Office Suppl	14,773	15,000	15,172	10,000	15,000	15,000
	3700 Postage Costs	350	10,000	10,000	10,000	10,000	10,000
	3998 Emergency Supplies	0	0	2,000	0	0	0
		63,062	**78,000**	**80,172**	**59,000**	**73,000**	**71,000**
400 Expenses	4070 Equip Service & Rental	64,366	45,000	45,051	25,000	45,000	32,000
	4100 Membership Fees	2,559	2,000	3,500	4,000	2,000	2,000
	4110 Travel and Meals	12,482	8,000	11,000	11,000	8,000	8,000
	4140 Communications	47,793	57,000	57,000	41,000	57,000	57,000
	4200 Repair & Maintenance	53,837	50,000	47,423	20,000	50,000	30,000
	4280 Insurance	110,327	142,000	142,000	142,000	159,000	159,000
	4310 Non-recurring Repairs	508,295	500,000	513,137	500,000	500,000	500,000
	4320 Rental & Taxes	0	1,000	1,000	1,000	1,000	1,000
	4360 Educational Training	0	1,000	1,000	1,000	1,000	1,000
	4380 Contractual Services	743,488	767,000	852,470	807,000	957,000	807,000
	4450 Cash to Capital	112,083	0	0	0	0	0
		1,655,230	**1,573,000**	**1,673,581**	**1,552,000**	**1,780,000**	**1,597,000**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	103,052	209,116	209,116	209,116	234,621	234,621
	5147 Svc by Personnel	104,776	91,608	91,608	91,608	91,608	91,608
	5205 Information Support Svc	2,121,236	2,147,427	2,146,427	2,147,427	2,706,870	2,496,290

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Administration (42_1000_1100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	5280 Svc by Public Works	458,981	519,257	519,257	519,257	594,427	529,427
	5325 Svc by Dept of Law	227,526	208,647	208,647	208,647	210,831	210,831
	5360 Svc by Health Dept	21,978	20,000	20,000	20,000	20,000	20,000
	5365 Svc by Lab & Research	4,949	6,000	6,000	6,000	7,000	7,000
	5390 Svc by Public Safety	1,026,361	1,325,000	1,325,000	1,325,000	1,600,000	1,600,000
		4,068,857	**4,527,055**	**4,526,055**	**4,527,055**	**5,465,357**	**5,189,777**
Total Expenditures		**10,119,173**	**9,486,951**	**9,623,097**	**10,481,951**	**11,962,640**	**11,314,184**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	198,308	463,038	463,038	720,038	503,637	503,637
		198,308	**463,038**	**463,038**	**720,038**	**503,637**	**503,637**
Net Expenditures		**9,920,865**	**9,023,913**	**9,160,059**	**9,761,913**	**11,459,003**	**10,810,547**
50 Departmental Income		1,032,985	1,100,000	1,100,000	990,000	1,034,800	1,034,800
61 Agency & Trust Revenue		12,705	0	0	0	0	0
97 State Aid		2,118	0	0	0	0	0
Total Revenues		**1,047,807**	**1,100,000**	**1,100,000**	**990,000**	**1,034,800**	**1,034,800**
Net Department Total		**8,873,057**	**7,923,913**	**8,060,059**	**8,771,913**	**10,424,203**	**9,775,747**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Central Facilities (42_1000_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director of Maintenance	XIV	1	1	1	1	1	1
Assistant Director of Maintenance	XIII	2	2	2	2	2	2
Prog. Admin. (Maintenance)	XII	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	13	14	14	14	12	12
Sr. Maintenance Mechanic II	IX	6	5	5	5	5	5
Sr Excavating Machine Operator	IX	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	17	16	16	16	14	14
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Mtce Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**44**	**43**	**43**	**43**	**39**	**39**

Parks, Recreation and Conservation (42)

General Services - Parks (42_1000) Central Facilities (42_1000_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	3,284,760	3,487,072	3,487,072	3,047,072	3,437,943	3,237,162
		3,284,760	**3,487,072**	**3,487,072**	**3,047,072**	**3,437,943**	**3,237,162**
101 Other Personal Services	1200 Hourly	188,859	240,000	240,000	145,000	250,000	225,000
	1400 Overtime	260,576	260,000	260,000	185,000	260,000	260,000
		449,435	**500,000**	**500,000**	**330,000**	**510,000**	**485,000**
200 Equipment	2300 Replacement	0	36,833	32,213	36,833	25,515	0
	2400 Additional	21,178	0	10,595	0	0	0
		21,178	**36,833**	**42,809**	**36,833**	**25,515**	**0**
300 Material & Supplies	3010 Automotive Supplies	22,157	32,000	32,000	20,000	32,000	32,000
	3200 Utilities	132,973	125,000	125,000	130,000	140,000	171,470
	3240 General Supplies	444,431	450,000	465,469	430,000	450,000	445,000
		599,561	**607,000**	**622,469**	**580,000**	**622,000**	**648,470**
400 Expenses	4070 Equip Service & Rental	18,145	15,000	15,000	15,000	15,000	15,000
	4200 Repair & Maintenance	158,438	160,000	169,397	110,000	160,000	150,000
	4380 Contractual Services	440,334	650,000	859,290	690,000	690,000	690,000
		616,917	**825,000**	**1,043,686**	**815,000**	**865,000**	**855,000**
599 Inter-Departmental Charge	5280 Svc by Public Works	152,254	173,434	173,434	173,434	198,541	173,541
	5320 Svc by Solid Waste Mgm	78,897	100,000	100,000	100,000	100,000	100,000
		231,151	**273,434**	**273,434**	**273,434**	**298,541**	**273,541**
Total Expenditures		**5,203,001**	**5,729,339**	**5,969,470**	**5,082,339**	**5,758,999**	**5,499,173**
Net Expenditures		**5,203,001**	**5,729,339**	**5,969,470**	**5,082,339**	**5,758,999**	**5,499,173**
Net Department Total		**5,203,001**	**5,729,339**	**5,969,470**	**5,082,339**	**5,758,999**	**5,499,173**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,975,267	3,216,230	3,216,230	3,081,232	3,199,466	3,199,466
		2,975,267	**3,216,230**	**3,216,230**	**3,081,232**	**3,199,466**	**3,199,466**
101 Other Personal Services	1200 Hourly	1,924,750	2,124,000	2,124,000	2,114,000	2,212,000	2,212,000
	1400 Overtime	576,392	510,000	510,000	488,000	513,000	480,000
		2,501,142	**2,634,000**	**2,634,000**	**2,602,000**	**2,725,000**	**2,692,000**
200 Equipment	2300 Replacement	30,823	47,618	47,501	47,618	58,835	22,783
	2400 Additional	30,935	35,350	40,133	35,350	0	0
		61,759	**82,968**	**87,634**	**82,968**	**58,835**	**22,783**
300 Material & Supplies	3010 Automotive Supplies	199,795	260,000	262,329	225,000	260,000	260,000
	3180 Water Service	1,227,315	915,000	915,000	935,000	915,000	915,000
	3200 Utilities	780,602	770,000	770,000	835,000	765,000	936,960
	3240 General Supplies	415,797	370,000	387,966	360,000	370,000	363,000
	3460 Horticultural Supplies	1,185,402	1,300,000	1,314,263	1,290,000	1,295,000	1,295,000
		3,808,911	**3,615,000**	**3,649,558**	**3,645,000**	**3,605,000**	**3,769,960**
400 Expenses	4070 Equip Service & Rental	34,916	37,000	37,000	35,000	37,000	35,000
	4200 Repair & Maintenance	243,461	237,000	238,473	219,000	237,000	216,000
	4380 Contractual Services	633,590	675,000	675,111	675,000	713,000	713,000
		911,967	**949,000**	**950,584**	**929,000**	**987,000**	**964,000**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	23,931	28,961	28,961	28,961	36,524	31,524
	5280 Svc by Public Works	80,052	61,308	61,308	61,308	70,183	62,183
		103,983	**90,269**	**90,269**	**90,269**	**106,707**	**93,707**
Total Expenditures		**10,363,028**	**10,587,467**	**10,628,275**	**10,430,469**	**10,682,008**	**10,741,916**
Net Expenditures		**10,363,028**	**10,587,467**	**10,628,275**	**10,430,469**	**10,682,008**	**10,741,916**
50 Departmental Income		11,127,035	12,287,746	12,287,746	12,012,746	12,588,700	12,588,700
Total Revenues		**11,127,035**	**12,287,746**	**12,287,746**	**12,012,746**	**12,588,700**	**12,588,700**
Net Department Total		**(764,007)**	**(1,700,279)**	**(1,659,471)**	**(1,582,277)**	**(1,906,692)**	**(1,846,784)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000)

Objects of Expenditure	Adopted 2026	Allowed 2027
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	1,161,757	1,101,063
Health and Benefit Fund	2,087,688	2,103,428
Debt Service	2,396,622	2,782,540
	5,646,067	**5,987,031**
NET DEPARTMENT TOTAL	**4,487,434**	**4,140,247**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Golf Administration (42_3000_3010)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Sr Maint Mech I (Grounds)	VIII	1	1	1	1	1	1
Maint Mech I (Utility)	VI		1	1	1	1	1
Total Positions		**1**	**2**	**2**	**2**	**2**	**2**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Golf Administration (42_3000_3010)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	78,815	147,535	147,535	147,535	152,068	152,068
		78,815	**147,535**	**147,535**	**147,535**	**152,068**	**152,068**
101 Other Personal Services	1200 Hourly	32,780	85,000	85,000	55,000	89,000	89,000
	1400 Overtime	5,194	10,000	10,000	10,000	8,000	8,000
		37,974	**95,000**	**95,000**	**65,000**	**97,000**	**97,000**
200 Equipment	2300 Replacement	420	0	0	0	840	840
	2400 Additional	2,209	2,729	7,435	2,729	0	0
		2,629	**2,729**	**7,435**	**2,729**	**840**	**840**
300 Material & Supplies	3240 General Supplies	3,481	15,000	15,474	15,000	15,000	14,000
		3,481	**15,000**	**15,474**	**15,000**	**15,000**	**14,000**
400 Expenses	4200 Repair & Maintenance	10,625	12,000	13,320	7,000	12,000	9,000
	4380 Contractual Services	340,051	377,000	377,111	377,000	415,000	415,000
		350,676	**389,000**	**390,431**	**384,000**	**427,000**	**424,000**
Total Expenditures		**473,575**	**649,264**	**655,875**	**614,264**	**691,908**	**687,908**
Net Expenditures		**473,575**	**649,264**	**655,875**	**614,264**	**691,908**	**687,908**
50 Departmental Income		305,171	325,000	325,000	325,000	325,000	325,000
Total Revenues		**305,171**	**325,000**	**325,000**	**325,000**	**325,000**	**325,000**
Net Department Total		**168,404**	**324,264**	**330,875**	**289,264**	**366,908**	**362,908**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	4	4	4	4	4
Total Positions		**7**	**8**	**8**	**8**	**8**	**8**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	513,992	593,937	593,937	593,937	616,260	616,260
		513,992	**593,937**	**593,937**	**593,937**	**616,260**	**616,260**
101 Other Personal Services	1200 Hourly	299,770	350,000	350,000	330,000	364,000	364,000
	1400 Overtime	70,071	70,000	70,000	65,000	70,000	67,000
		369,841	**420,000**	**420,000**	**395,000**	**434,000**	**431,000**
200 Equipment	2300 Replacement	6,454	13,125	11,453	13,125	1,680	1,680
	2400 Additional	0	14,700	12,304	14,700	0	0
		6,454	**27,825**	**23,757**	**27,825**	**1,680**	**1,680**
300 Material & Supplies	3010 Automotive Supplies	26,343	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	0	145,000	145,000	145,000	145,000	145,000
	3200 Utilities	153,486	150,000	150,000	150,000	150,000	183,718
	3240 General Supplies	59,219	55,000	66,445	55,000	55,000	54,000
	3460 Horticultural Supplies	195,926	215,000	222,320	215,000	215,000	215,000
		434,974	**595,000**	**613,765**	**595,000**	**595,000**	**627,718**
400 Expenses	4070 Equip Service & Rental	10,480	10,000	10,000	10,000	10,000	10,000
	4200 Repair & Maintenance	39,993	40,000	40,051	40,000	40,000	37,000
	4380 Contractual Services	50,735	51,000	51,000	51,000	51,000	51,000
		101,208	**101,000**	**101,051**	**101,000**	**101,000**	**98,000**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Dunwoodie (42_3000_3050)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	3,762	4,983	4,983	4,983	6,284	7,284
	5280 Svc by Public Works	24,938	11,980	11,980	11,980	13,714	12,714
		28,700	**16,963**	**16,963**	**16,963**	**19,998**	**19,998**
Total Expenditures		**1,455,169**	**1,754,725**	**1,769,473**	**1,729,725**	**1,767,938**	**1,794,656**
Net Expenditures		**1,455,169**	**1,754,725**	**1,769,473**	**1,729,725**	**1,767,938**	**1,794,656**
50 Departmental Income		1,612,441	1,842,880	1,842,880	1,742,880	1,870,700	1,870,700
Total Revenues		**1,612,441**	**1,842,880**	**1,842,880**	**1,742,880**	**1,870,700**	**1,870,700**
Net Department Total		**(157,271)**	**(88,155)**	**(73,407)**	**(13,155)**	**(102,762)**	**(76,044)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Maple Moor (42_3000_3100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	3	3	3	2	2
Total Positions		**7**	**7**	**7**	**7**	**6**	**6**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Maple Moor (42_3000_3100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	467,852	512,976	512,976	482,976	496,088	496,088
		467,852	**512,976**	**512,976**	**482,976**	**496,088**	**496,088**
101 Other Personal Services	1200 Hourly	321,639	345,000	345,000	345,000	359,000	359,000
	1400 Overtime	65,323	75,000	75,000	55,000	75,000	62,500
		386,961	**420,000**	**420,000**	**400,000**	**434,000**	**421,500**
200 Equipment	2300 Replacement	14,731	5,430	6,198	5,430	37,415	20,263
	2400 Additional	705	0	0	0	0	0
		15,436	**5,430**	**6,198**	**5,430**	**37,415**	**20,263**
300 Material & Supplies	3010 Automotive Supplies	13,900	35,000	35,000	35,000	35,000	35,000
	3180 Water Service	120,463	50,000	50,000	50,000	50,000	50,000
	3200 Utilities	125,663	125,000	125,000	125,000	125,000	153,098
	3240 General Supplies	65,090	55,000	55,000	50,000	55,000	54,000
	3460 Horticultural Supplies	181,678	215,000	216,280	205,000	215,000	215,000
		506,794	**480,000**	**481,280**	**465,000**	**480,000**	**507,098**
400 Expenses	4070 Equip Service & Rental	5,311	6,000	6,000	6,000	6,000	6,000
	4200 Repair & Maintenance	37,410	40,000	40,051	40,000	40,000	37,000
	4380 Contractual Services	47,111	48,000	48,000	48,000	48,000	48,000
		89,832	**94,000**	**94,051**	**94,000**	**94,000**	**91,000**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Maple Moor (42_3000_3100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	4,241	4,414	4,414	4,414	5,567	4,567
	5280 Svc by Public Works	5,968	5,500	5,500	5,500	6,296	5,296
		10,210	**9,914**	**9,914**	**9,914**	**11,863**	**9,863**
Total Expenditures		**1,477,086**	**1,522,320**	**1,524,419**	**1,457,320**	**1,553,366**	**1,545,812**
Net Expenditures		**1,477,086**	**1,522,320**	**1,524,419**	**1,457,320**	**1,553,366**	**1,545,812**
50 Departmental Income		1,932,692	2,096,847	2,096,847	2,046,847	2,147,500	2,147,500
Total Revenues		**1,932,692**	**2,096,847**	**2,096,847**	**2,046,847**	**2,147,500**	**2,147,500**
Net Department Total		**(455,606)**	**(574,527)**	**(572,428)**	**(589,527)**	**(594,134)**	**(601,688)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	3	3
Maintenance Laborer	IV	3	3	3	3	2	2
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Mohansic (42_3000_3150)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	495,388	511,870	511,870	496,870	556,113	556,113
		495,388	**511,870**	**511,870**	**496,870**	**556,113**	**556,113**
101 Other Personal Services	1200 Hourly	340,883	363,000	363,000	363,000	378,000	378,000
	1400 Overtime	85,279	90,000	90,000	70,000	90,000	85,000
		426,162	**453,000**	**453,000**	**433,000**	**468,000**	**463,000**
200 Equipment	2300 Replacement	0	3,807	3,559	3,807	0	0
	2400 Additional	28,021	16,695	15,650	16,695	0	0
		28,021	**20,502**	**19,209**	**20,502**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	52,102	75,000	76,151	45,000	75,000	75,000
	3200 Utilities	209,876	190,000	190,000	210,000	190,000	232,709
	3240 General Supplies	74,963	60,000	60,272	50,000	60,000	59,000
	3460 Horticultural Supplies	197,438	220,000	220,717	220,000	220,000	220,000
		534,379	**545,000**	**547,140**	**525,000**	**545,000**	**586,709**
400 Expenses	4070 Equip Service & Rental	6,478	6,000	6,000	6,000	6,000	6,000
	4200 Repair & Maintenance	40,499	40,000	40,000	35,000	40,000	37,000
	4380 Contractual Services	47,111	48,000	48,000	48,000	48,000	48,000
		94,088	**94,000**	**94,000**	**89,000**	**94,000**	**91,000**
599 Inter-Departmental Charge	5205 Information Support Svc	4,193	3,756	3,756	3,756	4,737	3,737
	5280 Svc by Public Works	21,355	13,041	13,041	13,041	14,929	13,929
		25,548	**16,797**	**16,797**	**16,797**	**19,666**	**17,666**
Total Expenditures		**1,603,586**	**1,641,169**	**1,642,016**	**1,581,169**	**1,682,779**	**1,714,488**
Net Expenditures		**1,603,586**	**1,641,169**	**1,642,016**	**1,581,169**	**1,682,779**	**1,714,488**
50 Departmental Income		1,630,851	1,901,078	1,901,078	1,891,078	2,006,000	2,006,000
Total Revenues		**1,630,851**	**1,901,078**	**1,901,078**	**1,891,078**	**2,006,000**	**2,006,000**
Net Department Total		**(27,265)**	**(259,909)**	**(259,062)**	**(309,909)**	**(323,221)**	**(291,512)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	2	2	2	2	2
Total Positions		**7**	**6**	**6**	**6**	**6**	**6**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	518,757	479,707	479,707	479,707	494,982	494,982
		518,757	**479,707**	**479,707**	**479,707**	**494,982**	**494,982**
101 Other Personal Services	1200 Hourly	327,046	360,000	360,000	360,000	375,000	375,000
	1400 Overtime	94,316	75,000	75,000	70,000	75,000	62,500
		421,362	**435,000**	**435,000**	**430,000**	**450,000**	**437,500**
200 Equipment	2300 Replacement	0	6,040	2,593	6,040	0	0
	2400 Additional	0	0	3,473	0	0	0
		0	**6,040**	**6,066**	**6,040**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	25,823	48,000	48,000	48,000	48,000	48,000
	3180 Water Service	356,866	280,000	280,000	280,000	280,000	280,000
	3200 Utilities	73,817	100,000	100,000	120,000	100,000	122,478
	3240 General Supplies	60,987	55,000	56,040	55,000	55,000	54,000
	3460 Horticultural Supplies	194,151	215,000	215,000	215,000	215,000	215,000
		711,643	**698,000**	**699,040**	**718,000**	**698,000**	**719,478**
400 Expenses	4070 Equip Service & Rental	3,967	5,000	5,000	5,000	5,000	5,000
	4200 Repair & Maintenance	44,862	45,000	45,000	40,000	45,000	42,000
	4380 Contractual Services	47,111	48,000	48,000	48,000	48,000	48,000
		95,940	**98,000**	**98,000**	**93,000**	**98,000**	**95,000**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Saxon Woods (42_3000_3200)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	3,311	4,146	4,146	4,146	5,229	4,229
	5280 Svc by Public Works	11,675	12,508	12,508	12,508	14,319	13,319
		14,985	**16,654**	**16,654**	**16,654**	**19,548**	**17,548**
Total Expenditures		**1,762,687**	**1,733,401**	**1,734,467**	**1,743,401**	**1,760,530**	**1,764,508**
Net Expenditures		**1,762,687**	**1,733,401**	**1,734,467**	**1,743,401**	**1,760,530**	**1,764,508**
50 Departmental Income		1,938,807	2,131,520	2,131,520	2,031,520	2,171,500	2,171,500
Total Revenues		**1,938,807**	**2,131,520**	**2,131,520**	**2,031,520**	**2,171,500**	**2,171,500**
Net Department Total		**(176,119)**	**(398,119)**	**(397,053)**	**(288,119)**	**(410,970)**	**(406,992)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Laborer	IV	3	3	3	3	2	2
Total Positions		**7**	**7**	**7**	**7**	**6**	**6**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	450,572	490,224	490,224	460,224	476,990	476,990
		450,572	**490,224**	**490,224**	**460,224**	**476,990**	**476,990**
101 Other Personal Services	1200 Hourly	351,567	370,000	370,000	370,000	385,000	385,000
	1400 Overtime	128,538	100,000	100,000	108,000	100,000	100,000
		480,105	**470,000**	**470,000**	**478,000**	**485,000**	**485,000**
200 Equipment	2300 Replacement	9,218	19,216	23,699	19,216	18,900	0
	2400 Additional	0	1,226	1,168	1,226	0	0
		9,218	**20,442**	**24,867**	**20,442**	**18,900**	**0**
300 Material & Supplies	3010 Automotive Supplies	57,977	50,000	50,675	50,000	50,000	50,000
	3180 Water Service	452,584	115,000	115,000	120,000	115,000	115,000
	3200 Utilities	107,278	85,000	85,000	110,000	90,000	110,231
	3240 General Supplies	96,726	80,000	83,924	85,000	80,000	79,000
	3460 Horticultural Supplies	221,758	215,000	235,000	215,000	215,000	215,000
		936,323	**545,000**	**569,599**	**580,000**	**550,000**	**569,231**
400 Expenses	4070 Equip Service & Rental	5,484	5,000	5,000	5,000	5,000	5,000
	4200 Repair & Maintenance	54,244	45,000	45,051	45,000	45,000	42,000
	4380 Contractual Services	47,111	48,000	48,000	48,000	48,000	48,000
		106,839	**98,000**	**98,051**	**98,000**	**98,000**	**95,000**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Sprain Lake (42_3000_3250)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	3,248	4,417	4,417	4,417	5,570	4,570
	5280 Svc by Public Works	15,705	13,443	13,443	13,443	15,389	14,389
		18,953	**17,860**	**17,860**	**17,860**	**20,959**	**18,959**
Total Expenditures		**2,002,010**	**1,641,526**	**1,670,600**	**1,654,526**	**1,649,849**	**1,645,180**
Net Expenditures		**2,002,010**	**1,641,526**	**1,670,600**	**1,654,526**	**1,649,849**	**1,645,180**
50 Departmental Income		2,084,661	2,267,117	2,267,117	2,257,117	2,307,000	2,307,000
Total Revenues		**2,084,661**	**2,267,117**	**2,267,117**	**2,257,117**	**2,307,000**	**2,307,000**
Net Department Total		**(82,652)**	**(625,591)**	**(596,517)**	**(602,591)**	**(657,151)**	**(661,820)**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3300)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Golf Course Manager	XI	1	1	1	1	1	1
Greenskeeper	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	3	3	3	3	2	2
MTCE Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**5**	**5**

Parks, Recreation and Conservation (42)

Golf Courses (42_3000) Hudson Hills (42_3000_3300)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	449,891	479,982	479,983	419,983	406,965	406,965
		449,891	**479,982**	**479,983**	**419,983**	**406,965**	**406,965**
101 Other Personal Services	1200 Hourly	251,065	251,000	251,000	291,000	262,000	262,000
	1400 Overtime	127,671	90,000	90,000	110,000	95,000	95,000
		378,736	**341,000**	**341,000**	**401,000**	**357,000**	**357,000**
200 Equipment	2400 Additional	0	0	103	0	0	0
		0	**0**	**103**	**0**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	23,650	22,000	22,503	17,000	22,000	22,000
	3180 Water Service	297,402	325,000	325,000	340,000	325,000	325,000
	3200 Utilities	110,481	120,000	120,000	120,000	110,000	134,726
	3240 General Supplies	55,332	50,000	50,810	50,000	50,000	49,000
	3460 Horticultural Supplies	194,451	220,000	204,946	220,000	215,000	215,000
		681,316	**737,000**	**723,259**	**747,000**	**722,000**	**745,726**
400 Expenses	4070 Equip Service & Rental	3,198	5,000	5,000	3,000	5,000	3,000
	4200 Repair & Maintenance	15,828	15,000	15,000	12,000	15,000	12,000
	4380 Contractual Services	54,359	55,000	55,000	55,000	55,000	55,000
		73,384	**75,000**	**75,000**	**70,000**	**75,000**	**70,000**
599 Inter-Departmental Charge	5205 Information Support Svc	5,176	7,245	7,245	7,245	9,137	7,137
	5280 Svc by Public Works	411	4,836	4,836	4,836	5,536	2,536
		5,587	**12,081**	**12,081**	**12,081**	**14,673**	**9,673**
Total Expenditures		**1,588,915**	**1,645,063**	**1,631,425**	**1,650,064**	**1,575,638**	**1,589,364**
Net Expenditures		**1,588,915**	**1,645,063**	**1,631,425**	**1,650,064**	**1,575,638**	**1,589,364**
50 Departmental Income		1,622,413	1,723,304	1,723,304	1,718,304	1,761,000	1,761,000
Total Revenues		**1,622,413**	**1,723,304**	**1,723,304**	**1,718,304**	**1,761,000**	**1,761,000**
Net Department Total		**(33,497)**	**(78,241)**	**(91,879)**	**(68,240)**	**(185,362)**	**(171,636)**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	5,406,300	5,903,859	5,903,859	5,412,860	5,922,787	5,532,787
		5,406,300	**5,903,859**	**5,903,859**	**5,412,860**	**5,922,787**	**5,532,787**
101 Other Personal Services	1200 Hourly	5,707,548	5,906,000	5,903,000	5,682,000	6,060,000	5,885,000
	1400 Overtime	829,773	905,500	905,500	797,500	859,500	832,500
	1540 Shift Differential	7,694	10,000	10,000	10,000	10,000	10,000
		6,545,015	**6,821,500**	**6,818,500**	**6,489,500**	**6,929,500**	**6,727,500**
200 Equipment	2300 Replacement	106,986	121,299	127,428	121,299	169,335	110,526
	2400 Additional	114,677	107,835	127,980	107,835	0	0
		221,662	**229,134**	**255,407**	**229,134**	**169,335**	**110,526**
300 Material & Supplies	3010 Automotive Supplies	109,730	155,000	158,542	152,000	140,000	140,000
	3090 Chemicals	206,711	239,000	262,600	261,000	274,000	274,000
	3180 Water Service	574,557	666,500	621,500	666,500	746,500	746,500
	3200 Utilities	1,626,337	1,558,500	1,558,500	1,668,500	1,564,500	1,916,175
	3240 General Supplies	893,391	972,500	1,042,311	937,500	989,500	947,500
	3460 Horticultural Supplies	40,659	56,000	63,480	56,000	56,000	56,000
	3600 Printing & Office Suppl	2,007	4,000	4,029	4,000	4,000	4,000
		3,453,391	**3,651,500**	**3,710,962**	**3,745,500**	**3,774,500**	**4,084,175**
400 Expenses	4070 Equip Service & Rental	165,490	187,000	187,374	164,000	183,000	183,000
	4200 Repair & Maintenance	160,281	225,000	274,287	195,000	209,000	192,000
	4280 Insurance	13,735	16,000	16,000	16,000	17,000	17,000
	4320 Rental & Taxes	339,362	335,000	351,000	351,000	335,000	350,000
	4380 Contractual Services	165,023	321,400	283,368	266,400	313,400	313,400
	5124 Trailside Nature Museum	1,839	9,000	10,408	9,000	9,000	9,000
		845,730	**1,093,400**	**1,122,436**	**1,001,400**	**1,066,400**	**1,064,400**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	51,442	69,132	69,132	69,132	87,181	72,181
	5280 Svc by Public Works	355,864	440,774	440,774	440,774	436,135	390,135
	5400 Svc by Transportation	0	200,000	200,000	200,000	200,000	200,000
		407,306	**709,906**	**709,906**	**709,906**	**723,316**	**662,316**
Total Expenditures		**16,879,405**	**18,409,299**	**18,521,071**	**17,588,300**	**18,585,838**	**18,181,704**
Net Expenditures		**16,879,405**	**18,409,299**	**18,521,071**	**17,588,300**	**18,585,838**	**18,181,704**
50 Departmental Income		8,162,790	8,956,324	8,956,324	8,835,824	9,073,330	9,073,330
97 State Aid		50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues		**8,212,790**	**9,006,324**	**9,006,324**	**8,885,824**	**9,123,330**	**9,123,330**
Net Department Total		**8,666,615**	**9,402,975**	**9,514,747**	**8,702,476**	**9,462,508**	**9,058,374**

Parks, Recreation and Conservation (42)

Parks (42_4000)

Objects of Expenditure	Adopted 2026	Allowed 2027
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	2,242,461	2,064,492
Health and Benefits Fund	4,029,723	3,943,928
Debt Service	22,995,194	24,894,293
	29,267,378	**30,902,713**
NET DEPARTMENTAL TOTAL	**38,728,707**	**39,961,087**

* Excludes Playland

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X	1	1	1	1	1	1
Sr. Maint. Mechanic III (Grounds)	X					1	1
Recreation Leader (PRC)	VIII	1	1	1	1	1	1
Maint. Mechanic II (County Center)	VII	1	1	1	1		
Park Foreman	VII					1	1
Maintenance Worker	V	2	2	2	2	2	2
Maint. Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**7**	**7**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	406,517	433,510	433,510	460,510	547,080	547,080
		406,517	**433,510**	**433,510**	**460,510**	**547,080**	**547,080**
101 Other Personal Services	1200 Hourly	416,373	400,000	400,000	435,000	416,000	416,000
	1400 Overtime	39,541	25,000	25,000	65,000	25,000	25,000
	1540 Shift Differential	366	500	500	500	500	500
		456,280	**425,500**	**425,500**	**500,500**	**441,500**	**441,500**
200 Equipment	2300 Replacement	715	0	0	0	0	0
	2400 Additional	19,668	0	0	0	0	0
		20,383	**0**	**0**	**0**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	764	8,000	8,000	8,000	8,000	8,000
	3180 Water Service	3,184	5,000	10,000	5,000	5,000	5,000
	3200 Utilities	68,536	65,000	65,000	90,000	70,000	85,735
	3240 General Supplies	77,432	80,000	81,415	85,000	85,000	82,000
		149,917	**158,000**	**164,415**	**188,000**	**168,000**	**180,735**
400 Expenses	4070 Equip Service & Rental	15,496	16,000	16,000	16,000	16,000	16,000
	4200 Repair & Maintenance	1,801	10,000	10,275	5,000	10,000	7,000
	4380 Contractual Services	28,287	60,000	60,153	40,000	62,000	62,000
		45,584	**86,000**	**86,428**	**61,000**	**88,000**	**85,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Blue Mountain / Sportsman Ctr (42_4000_4051)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	2,446	3,525	3,525	3,525	4,445	3,445
	5280 Svc by Public Works	23,752	33,890	33,890	33,890	38,796	34,796
		26,198	**37,415**	**37,415**	**37,415**	**43,241**	**38,241**
Total Expenditures		**1,104,880**	**1,140,425**	**1,147,268**	**1,247,425**	**1,287,821**	**1,292,556**
Net Expenditures		**1,104,880**	**1,140,425**	**1,147,268**	**1,247,425**	**1,287,821**	**1,292,556**
50 Departmental Income		474,688	636,802	636,802	581,802	580,344	580,344
Total Revenues		**474,688**	**636,802**	**636,802**	**581,802**	**580,344**	**580,344**
Net Department Total		**630,192**	**503,623**	**510,466**	**665,623**	**707,477**	**712,212**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Park Superintendent I	IX	1	1	1	1	1	1
Sr. Maintenance Mech I	VIII	2	2	2	2	2	2
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	3	3	3	3	2	2
Total Positions		**8**	**8**	**8**	**8**	**7**	**7**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	483,159	524,200	524,200	474,200	534,965	404,965
		483,159	**524,200**	**524,200**	**474,200**	**534,965**	**404,965**
101 Other Personal Services	1200 Hourly	374,386	405,000	405,000	410,000	422,000	422,000
	1400 Overtime	23,077	55,000	55,000	30,000	50,000	40,000
		397,463	**460,000**	**460,000**	**440,000**	**472,000**	**462,000**
200 Equipment	2300 Replacement	0	6,825	6,532	6,825	11,288	11,288
	2400 Additional	1,483	1,575	1,711	1,575	0	0
		1,483	**8,400**	**8,243**	**8,400**	**11,288**	**11,288**
300 Material & Supplies	3010 Automotive Supplies	19,938	20,000	20,196	20,000	20,000	20,000
	3180 Water Service	46,216	50,000	50,000	50,000	50,000	50,000
	3200 Utilities	149,074	150,000	150,000	155,000	150,000	183,718
	3240 General Supplies	71,730	75,000	77,914	75,000	75,000	75,000
	3460 Horticultural Supplies	2,062	2,500	2,500	2,500	2,500	2,500
	3600 Printing & Office Suppl	620	1,500	1,529	1,500	1,500	1,500
		289,639	**299,000**	**302,139**	**304,000**	**299,000**	**332,718**
400 Expenses	4070 Equip Service & Rental	33,303	30,000	30,003	30,000	30,000	30,000
	4200 Repair & Maintenance	9,640	9,000	9,000	4,000	9,000	6,000
	4380 Contractual Services	7,361	10,000	10,051	10,000	10,000	10,000
	5124 Trailside Nature Museum	121	3,000	3,000	3,000	3,000	3,000
		50,424	**52,000**	**52,054**	**47,000**	**52,000**	**49,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Point (42_4000_4100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	3,261	6,075	6,075	6,075	7,661	6,661
	5280 Svc by Public Works	28,122	42,807	42,807	42,807	49,004	44,004
		31,383	**48,882**	**48,882**	**48,882**	**56,665**	**50,665**
Total Expenditures		**1,253,552**	**1,392,482**	**1,395,518**	**1,322,482**	**1,425,918**	**1,310,636**
Net Expenditures		**1,253,552**	**1,392,482**	**1,395,518**	**1,322,482**	**1,425,918**	**1,310,636**
50 Departmental Income		940,229	958,488	958,488	921,488	955,060	955,060
Total Revenues		**940,229**	**958,488**	**958,488**	**921,488**	**955,060**	**955,060**
Net Department Total		**313,323**	**433,994**	**437,030**	**400,994**	**470,858**	**355,576**

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Georges Island (42_4000_4150)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
101 Other Personal Services	1200 Hourly	41,090	57,000	57,000	42,000	60,000	60,000
	1400 Overtime	4,658	7,000	7,000	7,000	7,000	5,000
		45,747	**64,000**	**64,000**	**49,000**	**67,000**	**65,000**
200 Equipment	2300 Replacement	0	1,759	1,648	1,759	17,034	17,034
	2400 Additional	5,488	0	0	0	0	0
		5,488	**1,759**	**1,648**	**1,759**	**17,034**	**17,034**
300 Material & Supplies	3010 Automotive Supplies	290	2,000	2,000	2,000	2,000	2,000
	3180 Water Service	1,541	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	31,982	8,000	8,000	28,000	15,000	18,372
	3240 General Supplies	33,711	25,000	29,469	20,000	25,000	25,000
		67,524	**38,000**	**42,469**	**53,000**	**45,000**	**48,372**
599 Inter-Departmental Charge	5205 Information Support Svc	32	395	395	395	498	498
	5280 Svc by Public Works	1,780	6,081	6,081	6,081	6,961	5,961
		1,812	**6,476**	**6,476**	**6,476**	**7,459**	**6,459**
Total Expenditures		**120,571**	**110,235**	**114,593**	**110,235**	**136,493**	**136,865**
Net Expenditures		**120,571**	**110,235**	**114,593**	**110,235**	**136,493**	**136,865**
50 Departmental Income		104,565	91,896	91,896	85,896	99,244	99,244
Total Revenues		**104,565**	**91,896**	**91,896**	**85,896**	**99,244**	**99,244**
Net Department Total		**16,006**	**18,339**	**22,697**	**24,339**	**37,249**	**37,621**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1		
Maintenance Mechanic (Utility)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	5	5	5	5	4	4
Total Positions		**8**	**8**	**8**	**8**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	409,587	478,996	478,996	288,996	380,110	250,110
		409,587	**478,996**	**478,996**	**288,996**	**380,110**	**250,110**
101 Other Personal Services	1200 Hourly	475,472	500,000	500,000	550,000	520,000	520,000
	1400 Overtime	184,985	155,000	155,000	180,000	160,000	160,000
		660,456	**655,000**	**655,000**	**730,000**	**680,000**	**680,000**
200 Equipment	2300 Replacement	21,207	15,116	17,843	15,116	9,221	9,221
		21,207	**15,116**	**17,843**	**15,116**	**9,221**	**9,221**
300 Material & Supplies	3010 Automotive Supplies	23,564	30,000	30,000	30,000	30,000	30,000
	3180 Water Service	202,922	125,000	125,000	125,000	125,000	125,000
	3200 Utilities	316,001	300,000	300,000	320,000	300,000	367,435
	3240 General Supplies	82,903	90,000	94,259	85,000	92,000	91,000
	3460 Horticultural Supplies	1,883	2,500	2,500	2,500	2,500	2,500
	3600 Printing & Office Suppl	914	1,000	1,000	1,000	1,000	1,000
		628,186	**548,500**	**552,759**	**563,500**	**550,500**	**616,935**
400 Expenses	4070 Equip Service & Rental	13,416	17,000	17,051	12,000	17,000	17,000
	4200 Repair & Maintenance	8,100	10,000	11,757	10,000	10,000	10,000
	4280 Insurance	13,735	16,000	16,000	16,000	17,000	17,000
	4320 Rental & Taxes	339,362	335,000	351,000	351,000	335,000	350,000
	4380 Contractual Services	47,599	25,000	9,000	25,000	55,000	55,000
		422,211	**403,000**	**404,808**	**414,000**	**434,000**	**449,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Glen Island (42_4000_4175)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	5,044	8,389	8,389	8,389	10,579	8,579
	5280 Svc by Public Works	38,477	54,053	54,053	54,053	61,878	54,878
		43,520	**62,442**	**62,442**	**62,442**	**72,457**	**63,457**
Total Expenditures		**2,185,168**	**2,163,054**	**2,171,848**	**2,074,054**	**2,126,288**	**2,068,723**
Net Expenditures		**2,185,168**	**2,163,054**	**2,171,848**	**2,074,054**	**2,126,288**	**2,068,723**
50 Departmental Income		1,380,201	1,595,000	1,595,000	1,595,000	1,599,500	1,599,500
Total Revenues		**1,380,201**	**1,595,000**	**1,595,000**	**1,595,000**	**1,599,500**	**1,599,500**
Net Department Total		**804,967**	**568,054**	**576,848**	**479,054**	**526,788**	**469,223**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI		1	1	1	1	1
Park Operations Mgr - Playland	XI	1					
Recreation Leader (PRC)	VIII	1	1	1	1	1	1
Park Foreman	VII	2	1	1	1	1	1
Maintenance Laborer	IV	5	5	5	5	3	3
Total Positions		**9**	**8**	**8**	**8**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	412,871	464,003	464,003	401,003	431,660	366,660
		412,871	**464,003**	**464,003**	**401,003**	**431,660**	**366,660**
101 Other Personal Services	1200 Hourly	444,120	375,000	375,000	425,000	390,000	390,000
	1400 Overtime	69,815	90,000	90,000	85,000	85,000	85,000
	1540 Shift Differential	260	3,000	3,000	3,000	3,000	3,000
		514,194	**468,000**	**468,000**	**513,000**	**478,000**	**478,000**
200 Equipment	2300 Replacement	20,971	7,950	22,610	7,950	16,170	16,170
	2400 Additional	3,782	12,600	11,540	12,600	0	0
		24,753	**20,550**	**34,150**	**20,550**	**16,170**	**16,170**
300 Material & Supplies	3010 Automotive Supplies	16,760	15,000	15,866	15,000	15,000	15,000
	3090 Chemicals	47,331	45,000	45,604	45,000	47,000	47,000
	3180 Water Service	58,938	40,000	40,000	40,000	40,000	40,000
	3200 Utilities	328,003	295,000	295,000	300,000	295,000	361,311
	3240 General Supplies	70,597	55,000	55,721	55,000	55,000	55,000
	3460 Horticultural Supplies	104	1,000	1,895	1,000	1,000	1,000
	3600 Printing & Office Suppl	473	500	500	500	500	500
		522,207	**451,500**	**454,586**	**456,500**	**453,500**	**519,811**
400 Expenses	4070 Equip Service & Rental	9,361	8,000	8,000	8,000	8,000	8,000
	4200 Repair & Maintenance	7,721	6,000	6,128	6,000	6,000	6,000
		17,082	**14,000**	**14,128**	**14,000**	**14,000**	**14,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Tibbetts Brook (42_4000_4250)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	5,221	7,181	7,181	7,181	9,056	7,056
	5280 Svc by Public Works	31,939	22,776	22,776	22,776	26,073	23,073
		37,160	**29,957**	**29,957**	**29,957**	**35,129**	**30,129**
Total Expenditures		**1,528,267**	**1,448,010**	**1,464,824**	**1,435,010**	**1,428,459**	**1,424,770**
Net Expenditures		**1,528,267**	**1,448,010**	**1,464,824**	**1,435,010**	**1,428,459**	**1,424,770**
50 Departmental Income		1,370,446	1,503,150	1,503,150	1,450,150	1,511,650	1,511,650
Total Revenues		**1,370,446**	**1,503,150**	**1,503,150**	**1,450,150**	**1,511,650**	**1,511,650**
Net Department Total		**157,822**	**(55,140)**	**(38,326)**	**(15,140)**	**(83,191)**	**(86,880)**

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) V.E. Macy (42_4000_4300)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
101 Other Personal Services	1200 Hourly	64,591	80,000	80,000	63,000	84,000	84,000
	1400 Overtime	0	3,000	3,000	3,000	3,000	3,000
		64,591	**83,000**	**83,000**	**66,000**	**87,000**	**87,000**
200 Equipment	2400 Additional	0	12,600	11,266	12,600	0	0
		0	**12,600**	**11,266**	**12,600**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	968	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	19,766	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	11,975	15,000	15,000	15,000	15,000	18,372
	3240 General Supplies	24,993	25,000	25,044	20,000	25,000	23,000
		57,702	**61,000**	**61,044**	**56,000**	**61,000**	**62,372**
400 Expenses	4200 Repair & Maintenance	3,179	3,000	3,000	3,000	3,000	3,000
	4380 Contractual Services	0	5,000	5,051	5,000	5,000	5,000
		3,179	**8,000**	**8,051**	**8,000**	**8,000**	**8,000**
599 Inter-Departmental Charge	5280 Svc by Public Works	953	1,565	1,565	1,565	1,792	1,792
		953	**1,565**	**1,565**	**1,565**	**1,792**	**1,792**
Total Expenditures		**126,425**	**166,165**	**164,927**	**144,165**	**157,792**	**159,164**
Net Expenditures		**126,425**	**166,165**	**164,927**	**144,165**	**157,792**	**159,164**
50 Departmental Income		195,893	160,120	160,120	160,120	161,092	161,092
Total Revenues		**195,893**	**160,120**	**160,120**	**160,120**	**161,092**	**161,092**
Net Department Total		**(69,467)**	**6,045**	**4,807**	**(15,955)**	**(3,300)**	**(1,928)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Program Administrator (Park Mgt)	XII	1	1	1	1	1	1
Senior Curator	X	1	1	1	1	1	1
Curator	IX	2	2	2	2	2	2
Park Ranger	VIII	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**7**	**7**	**7**	**7**	**7**	**7**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	483,089	536,250	536,250	506,250	596,251	596,251
		483,089	**536,250**	**536,250**	**506,250**	**596,251**	**596,251**
101 Other Personal Services	1200 Hourly	291,003	290,000	290,000	290,000	302,000	302,000
	1400 Overtime	21,525	25,000	25,000	20,000	25,000	25,000
	1540 Shift Differential	5,220	5,000	5,000	5,000	5,000	5,000
		317,748	**320,000**	**320,000**	**315,000**	**332,000**	**332,000**
200 Equipment	2300 Replacement	2,618	4,115	6,051	4,115	10,172	10,172
	2400 Additional	14,994	5,294	4,235	5,294	0	0
		17,611	**9,409**	**10,286**	**9,409**	**10,172**	**10,172**
300 Material & Supplies	3010 Automotive Supplies	7,837	10,000	10,157	10,000	10,000	10,000
	3200 Utilities	56,416	65,000	65,000	65,000	65,000	79,611
	3240 General Supplies	25,045	25,000	25,617	25,000	25,000	25,000
	3600 Printing & Office Suppl	0	1,000	1,000	1,000	1,000	1,000
		89,298	**101,000**	**101,774**	**101,000**	**101,000**	**115,611**
400 Expenses	4070 Equip Service & Rental	23,677	25,000	25,000	25,000	25,000	25,000
	4200 Repair & Maintenance	7,772	7,000	15,447	7,000	7,000	7,000
	5124 Trailside Nature Museum	1,718	6,000	7,408	6,000	6,000	6,000
		33,167	**38,000**	**47,854**	**38,000**	**38,000**	**38,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ward Poundridge (42_4000_4350)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	5,335	6,745	6,745	6,745	8,506	7,506
	5280 Svc by Public Works	29,641	49,659	49,659	49,659	56,848	50,848
		34,976	**56,404**	**56,404**	**56,404**	**65,354**	**58,354**
Total Expenditures		**975,891**	**1,061,063**	**1,072,568**	**1,026,063**	**1,142,777**	**1,150,388**
Net Expenditures		**975,891**	**1,061,063**	**1,072,568**	**1,026,063**	**1,142,777**	**1,150,388**
50 Departmental Income		376,610	406,422	406,422	422,422	400,746	400,746
Total Revenues		**376,610**	**406,422**	**406,422**	**422,422**	**400,746**	**400,746**
Net Department Total		**599,281**	**654,641**	**666,146**	**603,641**	**742,031**	**749,642**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent I	IX		1	1	1	1	1
Recreation Leader (PRC)	VIII	1					
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	227,937	252,503	252,503	217,503	270,855	270,855
		227,937	**252,503**	**252,503**	**217,503**	**270,855**	**270,855**
101 Other Personal Services	1200 Hourly	170,483	225,000	225,000	185,000	234,000	234,000
	1400 Overtime	16,147	30,000	30,000	25,000	30,000	30,000
	1540 Shift Differential	60	500	500	500	500	500
		186,691	**255,500**	**255,500**	**210,500**	**264,500**	**264,500**
200 Equipment	2300 Replacement	4,619	7,352	5,965	7,352	14,170	14,170
	2400 Additional	0	15,120	13,565	15,120	0	0
		4,619	**22,472**	**19,530**	**22,472**	**14,170**	**14,170**
300 Material & Supplies	3010 Automotive Supplies	1,141	5,000	5,000	5,000	5,000	5,000
	3090 Chemicals	27,127	20,000	20,000	20,000	25,000	25,000
	3180 Water Service	12,745	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	111,232	110,000	110,000	110,000	100,000	122,478
	3240 General Supplies	33,749	35,000	36,393	35,000	35,000	35,000
		185,995	**190,000**	**191,393**	**190,000**	**185,000**	**207,478**
400 Expenses	4070 Equip Service & Rental	3,059	3,000	3,000	3,000	3,000	3,000
	4200 Repair & Maintenance	3,447	5,000	5,000	5,000	5,000	5,000
		6,506	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Willson's Woods (42_4000_4450)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	2,858	3,505	3,505	3,505	4,420	3,420
	5280 Svc by Public Works	13,085	12,488	12,488	12,488	14,296	12,296
		15,943	**15,993**	**15,993**	**15,993**	**18,716**	**15,716**
Total Expenditures		**627,690**	**744,468**	**742,920**	**664,468**	**761,241**	**780,719**
Net Expenditures		**627,690**	**744,468**	**742,920**	**664,468**	**761,241**	**780,719**
50 Departmental Income		388,728	381,606	381,606	381,606	391,406	391,406
Total Revenues		**388,728**	**381,606**	**381,606**	**381,606**	**391,406**	**391,406**
Net Department Total		**238,962**	**362,862**	**361,314**	**282,862**	**369,835**	**389,313**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Sr. Maintenance Mechanic III (Grounds)	X	1					
Park Superintendent II	X		1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	2	2
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Sprain Ridge (42_4000_4500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	218,262	249,875	249,875	267,875	280,358	280,358
		218,262	**249,875**	**249,875**	**267,875**	**280,358**	**280,358**
101 Other Personal Services	1200 Hourly	195,123	238,000	238,000	213,000	248,000	248,000
	1400 Overtime	39,130	50,000	50,000	55,000	50,000	50,000
		234,253	**288,000**	**288,000**	**268,000**	**298,000**	**298,000**
200 Equipment	2300 Replacement	0	8,736	7,944	8,736	10,500	0
	2400 Additional	3,372	0	11,574	0	0	0
		3,372	**8,736**	**19,518**	**8,736**	**10,500**	**0**
300 Material & Supplies	3010 Automotive Supplies	2,768	6,000	6,379	6,000	6,000	6,000
	3090 Chemicals	46,487	52,000	52,000	52,000	52,000	52,000
	3180 Water Service	37,704	30,000	30,000	30,000	30,000	30,000
	3200 Utilities	85,214	110,000	110,000	110,000	90,000	110,231
	3240 General Supplies	25,955	35,000	36,299	35,000	45,000	37,000
		198,128	**233,000**	**234,678**	**233,000**	**223,000**	**235,231**
400 Expenses	4070 Equip Service & Rental	5,566	4,000	4,000	4,000	4,000	4,000
	4200 Repair & Maintenance	2,649	15,000	15,000	15,000	15,000	13,000
		8,216	**19,000**	**19,000**	**19,000**	**19,000**	**17,000**
599 Inter-Departmental Charge	5205 Information Support Svc	3,842	3,937	3,937	3,937	4,965	3,965
	5280 Svc by Public Works	18,852	12,938	12,938	12,938	14,811	12,811
		22,694	**16,875**	**16,875**	**16,875**	**19,776**	**16,776**
Total Expenditures		**684,925**	**815,486**	**827,946**	**813,486**	**850,634**	**847,365**
Net Expenditures		**684,925**	**815,486**	**827,946**	**813,486**	**850,634**	**847,365**
50 Departmental Income		509,493	482,452	482,452	467,452	499,200	499,200
Total Revenues		**509,493**	**482,452**	**482,452**	**467,452**	**499,200**	**499,200**
Net Department Total		**175,432**	**333,034**	**345,494**	**346,034**	**351,434**	**348,165**

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Wampus Pond (42_4000_4550)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
101 Other Personal Services	1200 Hourly	12,251	31,000	31,000	26,000	33,000	33,000
	1400 Overtime	0	500	500	500	500	500
		12,251	**31,500**	**31,500**	**26,500**	**33,500**	**33,500**
300 Material & Supplies	3200 Utilities	521	500	500	500	500	612
	3240 General Supplies	485	500	500	500	500	500
		1,006	**1,000**	**1,000**	**1,000**	**1,000**	**1,112**
400 Expenses	4070 Equip Service & Rental	46	500	500	500	500	500
		46	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5205 Information Support Svc	180	1,605	1,605	1,605	2,024	2,024
		180	**1,605**	**1,605**	**1,605**	**2,024**	**2,024**
Total Expenditures		**13,483**	**34,605**	**34,605**	**29,605**	**37,024**	**37,136**
Net Expenditures		**13,483**	**34,605**	**34,605**	**29,605**	**37,024**	**37,136**
50 Departmental Income		7,555	11,000	11,000	14,000	11,000	11,000
Total Revenues		**7,555**	**11,000**	**11,000**	**14,000**	**11,000**	**11,000**
Net Department Total		**5,928**	**23,605**	**23,605**	**15,605**	**26,024**	**26,136**

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Croton Gorge (42_4000_4700)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
101 Other Personal Services	1200 Hourly	17,824	26,000	26,000	16,000	28,000	28,000
		17,824	**26,000**	**26,000**	**16,000**	**28,000**	**28,000**
200 Equipment	2400 Additional	19,512	15,225	13,041	15,225	0	0
		19,512	**15,225**	**13,041**	**15,225**	**0**	**0**
300 Material & Supplies	3200 Utilities	5,023	4,000	4,000	4,000	4,000	4,899
	3240 General Supplies	6,795	7,000	7,000	7,000	7,000	7,000
		11,817	**11,000**	**11,000**	**11,000**	**11,000**	**11,899**
400 Expenses	4070 Equip Service & Rental	6,993	8,000	8,000	5,000	8,000	8,000
		6,993	**8,000**	**8,000**	**5,000**	**8,000**	**8,000**
Total Expenditures		**56,146**	**60,225**	**58,041**	**47,225**	**47,000**	**47,899**
Net Expenditures		**56,146**	**60,225**	**58,041**	**47,225**	**47,000**	**47,899**
50 Departmental Income		131,337	153,248	153,248	170,248	153,584	153,584
Total Revenues		**131,337**	**153,248**	**153,248**	**170,248**	**153,584**	**153,584**
Net Department Total		**(75,191)**	**(93,023)**	**(95,207)**	**(123,023)**	**(106,584)**	**(105,685)**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Farm Manager	XII	1	1	1	1	1	1
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Curator	IX	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Maintenance Mech. I (Grounds)	VI	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**6**	**6**	**6**	**6**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	414,888	492,826	492,826	482,826	511,950	511,950
		414,888	**492,826**	**492,826**	**482,826**	**511,950**	**511,950**
101 Other Personal Services	1200 Hourly	216,977	235,000	235,000	195,000	245,000	245,000
	1400 Overtime	37,439	40,000	40,000	37,000	45,000	45,000
		254,416	**275,000**	**275,000**	**232,000**	**290,000**	**290,000**
200 Equipment	2300 Replacement	0	0	0	0	1,943	1,943
	2400 Additional	12,732	7,342	6,771	7,342	0	0
		12,732	**7,342**	**6,771**	**7,342**	**1,943**	**1,943**
300 Material & Supplies	3010 Automotive Supplies	5,213	6,000	7,349	3,000	6,000	6,000
	3200 Utilities	84,436	85,000	85,000	85,000	90,000	110,231
	3240 General Supplies	79,374	90,000	106,498	85,000	90,000	90,000
	3460 Horticultural Supplies	1,358	3,000	3,133	3,000	3,000	3,000
		170,381	**184,000**	**201,980**	**176,000**	**189,000**	**209,231**
400 Expenses	4070 Equip Service & Rental	3,658	3,000	3,000	3,000	3,000	3,000
	4200 Repair & Maintenance	4,069	4,000	4,000	4,000	4,000	4,000
	4380 Contractual Services	23,197	30,000	30,102	25,000	30,000	30,000
		30,924	**37,000**	**37,102**	**32,000**	**37,000**	**37,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Muscoot Park (42_4000_4750)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	273	3,263	3,263	3,263	4,115	3,115
	5280 Svc by Public Works	9,127	10,493	10,493	10,493	12,012	10,012
		9,400	**13,756**	**13,756**	**13,756**	**16,127**	**13,127**
Total Expenditures		**892,741**	**1,009,924**	**1,027,435**	**943,924**	**1,046,020**	**1,063,251**
Net Expenditures		**892,741**	**1,009,924**	**1,027,435**	**943,924**	**1,046,020**	**1,063,251**
50 Departmental Income		241,749	248,624	248,624	245,624	246,380	246,380
97 State Aid		50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues		**291,749**	**298,624**	**298,624**	**295,624**	**296,380**	**296,380**
Net Department Total		**600,992**	**711,300**	**728,811**	**648,300**	**749,640**	**766,871**

Parks, Recreation and Conservation (42)

Parks (42_4000) Hilltop Hanover (42_4000_4775)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Program Admin (Agri & Env)	XII	1	1	1	1	1	1
Program Specialist (Agr Env Res)	X	1	1	1	1	1	1
Sr. Maintenance Mech II (Hilltop)	IX	1	1	1	1	1	1
Curator	IX	2	2	2	2	2	2
Sr. Maintenance Mech I (Hilltop Hanov)	VIII	1	1	1	1	1	1
Staff Assistant (Hilltop)	VIII	1	1	1	1		
Maintenance Mech (Farming)	VI	1	1	1	1	1	1
Total Positions		**8**	**8**	**8**	**8**	**7**	**7**

Parks, Recreation and Conservation (42)

Parks (42_4000) Hilltop Hanover (42_4000_4775)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	564,844	629,400	629,400	536,400	600,004	535,004
		564,844	**629,400**	**629,400**	**536,400**	**600,004**	**535,004**
101 Other Personal Services	1200 Hourly	301,638	342,000	342,000	342,000	356,000	356,000
	1400 Overtime	59,663	50,000	50,000	40,000	50,000	50,000
		361,302	**392,000**	**392,000**	**382,000**	**406,000**	**406,000**
200 Equipment	2300 Replacement	24,265	13,688	13,717	13,688	0	0
	2400 Additional	1,089	0	0	0	0	0
		25,354	**13,688**	**13,717**	**13,688**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	2,991	4,000	4,000	4,000	4,000	4,000
	3180 Water Service	1,154	5,000	5,000	5,000	10,000	10,000
	3200 Utilities	47,075	30,000	30,000	40,000	45,000	55,115
	3240 General Supplies	71,184	75,000	81,919	75,000	75,000	75,000
	3460 Horticultural Supplies	2,035	5,000	5,000	5,000	5,000	5,000
		124,439	**119,000**	**125,919**	**129,000**	**139,000**	**149,115**
400 Expenses	4070 Equip Service & Rental	990	1,000	1,000	1,000	1,000	1,000
	4200 Repair & Maintenance	53,170	65,000	83,029	55,000	65,000	57,000
	4380 Contractual Services	38,628	104,400	104,553	79,400	59,400	59,400
		92,788	**170,400**	**188,582**	**135,400**	**125,400**	**117,400**

Parks, Recreation and Conservation (42)

Parks (42_4000) Hilltop Hanover (42_4000_4775)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	6,191	5,895	5,895	5,895	7,434	6,434
	5280 Svc by Public Works	6,798	10,023	10,023	10,023	11,474	9,474
		12,989	**15,918**	**15,918**	**15,918**	**18,908**	**15,908**
Total Expenditures		**1,181,715**	**1,340,406**	**1,365,536**	**1,212,406**	**1,289,312**	**1,223,427**
Net Expenditures		**1,181,715**	**1,340,406**	**1,365,536**	**1,212,406**	**1,289,312**	**1,223,427**
50 Departmental Income		26,367	92,400	92,400	98,400	92,832	92,832
Total Revenues		**26,367**	**92,400**	**92,400**	**98,400**	**92,832**	**92,832**
Net Department Total		**1,155,348**	**1,248,006**	**1,273,136**	**1,114,006**	**1,196,480**	**1,130,595**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X	1					
Curator	IX	1	1	1	1	1	1
Park Foreman	VII	1					
Maintenance Laborer (Utility)	IV	1					
Total Positions		**4**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kingsland Point (42_4000_4850)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	72,674	77,268	77,268	77,268	80,835	80,835
		72,674	**77,268**	**77,268**	**77,268**	**80,835**	**80,835**
101 Other Personal Services	1200 Hourly	0	3,000	0	3,000	0	0
	1400 Overtime	3,041	5,000	5,000	5,000	3,000	3,000
		3,041	**8,000**	**5,000**	**8,000**	**3,000**	**3,000**
300 Material & Supplies	3200 Utilities	0	5,000	5,000	5,000	3,000	3,674
	3240 General Supplies	1,992	5,000	5,000	5,000	4,000	4,000
		1,992	**10,000**	**10,000**	**10,000**	**7,000**	**7,674**
400 Expenses	4200 Repair & Maintenance	0	4,000	0	4,000	4,000	3,000
	4380 Contractual Services	0	5,000	5,000	5,000	0	0
		0	**9,000**	**5,000**	**9,000**	**4,000**	**3,000**
599 Inter-Departmental Charge	5205 Information Support Svc	0	571	571	571	720	720
	5280 Svc by Public Works	4,050	1,215	1,215	1,215	1,391	1,391
		4,050	**1,786**	**1,786**	**1,786**	**2,111**	**2,111**
Total Expenditures		**81,757**	**106,054**	**99,054**	**106,054**	**96,946**	**96,620**
Net Expenditures		**81,757**	**106,054**	**99,054**	**106,054**	**96,946**	**96,620**
50 Departmental Income		203	0	0	0	0	0
Total Revenues		**203**	**0**	**0**	**0**	**0**	**0**
Net Department Total		**81,554**	**106,054**	**99,054**	**106,054**	**96,946**	**96,620**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1					
Sr Maintenance Mech III (Grounds)	X		1	1	1		
Sr Maintenance Mechanic I	VIII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**2**	**2**

Parks, Recreation and Conservation (42)

Parks (42_4000) Ridge Road (42_4000_4900)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	215,527	201,545	201,545	171,545	134,142	134,142
		215,527	**201,545**	**201,545**	**171,545**	**134,142**	**134,142**
101 Other Personal Services	1200 Hourly	70,073	83,000	83,000	61,000	87,000	87,000
	1400 Overtime	34,575	30,000	30,000	25,000	30,000	30,000
	1540 Shift Differential	20	0	0	0	0	0
		104,667	**113,000**	**113,000**	**86,000**	**117,000**	**117,000**
200 Equipment	2300 Replacement	7,599	10,936	10,164	10,936	12,600	12,600
	2400 Additional	1,789	5,513	4,911	5,513	0	0
		9,388	**16,449**	**15,075**	**16,449**	**12,600**	**12,600**
300 Material & Supplies	3010 Automotive Supplies	1,676	8,000	8,000	8,000	8,000	8,000
	3180 Water Service	7,511	10,000	10,000	10,000	10,000	10,000
	3200 Utilities	18,642	25,000	25,000	30,000	25,000	30,620
	3240 General Supplies	11,385	23,000	23,607	18,000	21,000	21,000
		39,215	**66,000**	**66,607**	**66,000**	**64,000**	**69,620**
400 Expenses	4070 Equip Service & Rental	5,487	5,000	5,000	5,000	5,000	5,000
	4200 Repair & Maintenance	219	4,000	4,000	4,000	4,000	4,000
		5,705	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**
599 Inter-Departmental Charge	5280 Svc by Public Works	20,877	32,093	32,093	32,093	36,739	33,739
		20,877	**32,093**	**32,093**	**32,093**	**36,739**	**33,739**
Total Expenditures		**395,379**	**438,087**	**437,320**	**381,087**	**373,481**	**376,101**
Net Expenditures		**395,379**	**438,087**	**437,320**	**381,087**	**373,481**	**376,101**
50 Departmental Income		111,417	100,092	100,092	121,092	107,500	107,500
Total Revenues		**111,417**	**100,092**	**100,092**	**121,092**	**107,500**	**107,500**
Net Department Total		**283,962**	**337,995**	**337,228**	**259,995**	**265,981**	**268,601**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**4**	**4**	**4**	**4**	**4**	**4**

Parks, Recreation and Conservation (42)

Parks (42_4000) Saxon Woods (42_4000_4950)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	269,867	283,491	283,491	243,491	278,335	278,335
		269,867	**283,491**	**283,491**	**243,491**	**278,335**	**278,335**
101 Other Personal Services	1200 Hourly	327,445	280,000	280,000	280,000	292,000	292,000
	1400 Overtime	68,440	80,000	80,000	45,000	75,000	75,000
		395,886	**360,000**	**360,000**	**325,000**	**367,000**	**367,000**
200 Equipment	2300 Replacement	0	2,219	1,982	2,219	19,005	8,820
	2400 Additional	22,005	19,134	18,161	19,134	0	0
		22,005	**21,353**	**20,143**	**21,353**	**19,005**	**8,820**
300 Material & Supplies	3010 Automotive Supplies	4,124	7,000	7,000	7,000	7,000	7,000
	3090 Chemicals	85,307	72,000	72,996	72,000	75,000	75,000
	3180 Water Service	177,771	350,000	300,000	350,000	425,000	425,000
	3200 Utilities	183,315	125,000	125,000	145,000	140,000	171,470
	3240 General Supplies	60,644	60,000	60,000	55,000	60,000	60,000
		511,162	**614,000**	**564,996**	**629,000**	**707,000**	**738,470**
400 Expenses	4070 Equip Service & Rental	6,908	7,500	7,500	7,500	7,500	7,500
	4200 Repair & Maintenance	22,416	15,000	15,000	15,000	15,000	15,000
		29,324	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**
599 Inter-Departmental Charge	5205 Information Support Svc	3,678	3,523	3,523	3,523	4,443	3,443
	5280 Svc by Public Works	14,509	22,252	22,252	22,252	25,473	23,473
		18,188	**25,775**	**25,775**	**25,775**	**29,916**	**26,916**
Total Expenditures		**1,246,432**	**1,327,119**	**1,276,905**	**1,267,119**	**1,423,756**	**1,442,041**
Net Expenditures		**1,246,432**	**1,327,119**	**1,276,905**	**1,267,119**	**1,423,756**	**1,442,041**
50 Departmental Income		958,100	1,026,068	1,026,068	952,568	1,034,928	1,034,928
Total Revenues		**958,100**	**1,026,068**	**1,026,068**	**952,568**	**1,034,928**	**1,034,928**
Net Department Total		**288,332**	**301,051**	**250,837**	**314,551**	**388,828**	**407,113**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Park Foreman	VII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	3	3	3	3	3	3
Total Positions		**5**	**5**	**5**	**5**	**5**	**5**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	314,201	325,960	325,961	330,961	346,065	346,065
		314,201	**325,960**	**325,961**	**330,961**	**346,065**	**346,065**
101 Other Personal Services	1200 Hourly	66,469	88,000	88,000	63,000	92,000	92,000
	1400 Overtime	47,494	55,000	55,000	50,000	55,000	55,000
	1540 Shift Differential	1,769	1,000	1,000	1,000	1,000	1,000
		115,731	**144,000**	**144,000**	**114,000**	**148,000**	**148,000**
200 Equipment	2300 Replacement	19,083	15,750	12,931	15,750	18,375	0
	2400 Additional	6,005	0	15,049	0	0	0
		25,088	**15,750**	**27,980**	**15,750**	**18,375**	**0**
300 Material & Supplies	3010 Automotive Supplies	5,979	6,000	6,000	6,000	6,000	6,000
	3180 Water Service	5,105	8,500	8,500	8,500	8,500	8,500
	3200 Utilities	189	2,000	2,000	2,000	2,000	2,450
	3240 General Supplies	29,484	30,000	30,715	30,000	30,000	30,000
	3460 Horticultural Supplies	7,976	12,000	12,940	12,000	12,000	12,000
		48,733	**58,500**	**60,156**	**58,500**	**58,500**	**58,950**
400 Expenses	4070 Equip Service & Rental	16,997	20,000	20,000	20,000	20,000	20,000
	4200 Repair & Maintenance	8,282	12,000	16,098	12,000	12,000	12,000
		25,279	**32,000**	**36,098**	**32,000**	**32,000**	**32,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Kensico Dam Plaza (42_4000_5050)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	789	651	651	651	821	821
	5280 Svc by Public Works	11,254	20,096	20,096	20,096	23,005	21,005
		12,043	**20,747**	**20,747**	**20,747**	**23,826**	**21,826**
Total Expenditures		**541,075**	**596,957**	**614,941**	**571,958**	**626,766**	**606,841**
Net Expenditures		**541,075**	**596,957**	**614,941**	**571,958**	**626,766**	**606,841**
50 Departmental Income		13,520	15,000	15,000	155,000	15,000	15,000
Total Revenues		**13,520**	**15,000**	**15,000**	**155,000**	**15,000**	**15,000**
Net Department Total		**527,555**	**581,957**	**599,941**	**416,958**	**611,766**	**591,841**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Program Coordinator	XIII	1	1	1	1	1	1
Program Adm. (Sales Marketing)	XII					1	1
Curator	IX	1	1	1	1	1	1
Sr. Maint Mech I (Grounds)	VIII	1	1	1	1	1	1
Sr Maint Mech I (Carpenter)	VIII	1	1	1	1	1	1
Maintenance Mech. I (Grounds)	VI	1	1	1	1	1	1
Total Positions		**5**	**5**	**5**	**5**	**6**	**6**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lasdon Park (42_4000_5100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	425,794	444,556	444,556	444,556	582,250	582,250
		425,794	**444,556**	**444,556**	**444,556**	**582,250**	**582,250**
101 Other Personal Services	1200 Hourly	296,997	285,000	285,000	265,000	297,000	297,000
	1400 Overtime	38,301	55,000	55,000	30,000	45,000	40,000
		335,298	**340,000**	**340,000**	**295,000**	**342,000**	**337,000**
200 Equipment	2300 Replacement	2,305	6,864	4,744	6,864	19,749	0
	2400 Additional	0	988	940	988	0	0
		2,305	**7,852**	**5,684**	**7,852**	**19,749**	**0**
300 Material & Supplies	3010 Automotive Supplies	5,741	9,000	9,450	9,000	9,000	9,000
	3200 Utilities	92,853	95,000	95,000	95,000	95,000	116,354
	3240 General Supplies	57,076	60,000	62,940	55,000	60,000	60,000
	3460 Horticultural Supplies	25,241	30,000	35,512	30,000	30,000	30,000
		180,911	**194,000**	**202,901**	**189,000**	**194,000**	**215,354**
400 Expenses	4070 Equip Service & Rental	4,994	5,000	5,320	5,000	5,000	5,000
	4200 Repair & Maintenance	11,354	10,000	10,000	5,000	10,000	10,000
	4380 Contractual Services	11,628	37,000	39,407	37,000	47,000	47,000
		27,976	**52,000**	**54,727**	**47,000**	**62,000**	**62,000**
599 Inter-Departmental Charge	5205 Information Support Svc	7,231	5,453	5,453	5,453	6,877	5,877
	5280 Svc by Public Works	31,220	20,738	20,738	20,738	23,740	21,740
		38,451	**26,191**	**26,191**	**26,191**	**30,617**	**27,617**
Total Expenditures		**1,010,736**	**1,064,599**	**1,074,060**	**1,009,599**	**1,230,616**	**1,224,221**
Net Expenditures		**1,010,736**	**1,064,599**	**1,074,060**	**1,009,599**	**1,230,616**	**1,224,221**
50 Departmental Income		107,314	80,316	80,316	80,316	81,564	81,564
Total Revenues		**107,314**	**80,316**	**80,316**	**80,316**	**81,564**	**81,564**
Net Department Total		**903,422**	**984,283**	**993,744**	**929,283**	**1,149,052**	**1,142,657**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Program Administrator (Park Management)	XII	1	1	1	1	1	1
Sr Maintenance Mechanic I	VIII	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Parks, Recreation and Conservation (42)

Parks (42_4000) Mt Lakes Park (42_4000_5200)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	241,847	256,344	256,344	256,344	269,656	269,656
		241,847	**256,344**	**256,344**	**256,344**	**269,656**	**269,656**
101 Other Personal Services	1200 Hourly	112,865	98,000	98,000	98,000	102,000	102,000
	1400 Overtime	28,737	20,000	20,000	25,000	26,000	26,000
		141,602	**118,000**	**118,000**	**123,000**	**128,000**	**128,000**
200 Equipment	2300 Replacement	0	18,623	14,246	18,623	9,108	9,108
	2400 Additional	2,758	2,132	2,030	2,132	0	0
		2,758	**20,755**	**16,276**	**20,755**	**9,108**	**9,108**
300 Material & Supplies	3010 Automotive Supplies	1,863	6,000	6,000	6,000	3,000	3,000
	3200 Utilities	35,849	40,000	40,000	40,000	40,000	48,991
	3240 General Supplies	36,904	40,000	44,930	35,000	40,000	40,000
		74,616	**86,000**	**90,930**	**81,000**	**83,000**	**91,991**
400 Expenses	4070 Equip Service & Rental	12,039	10,000	10,000	10,000	10,000	10,000
	4200 Repair & Maintenance	9,008	10,000	5,553	10,000	10,000	10,000
	4380 Contractual Services	8,324	10,000	10,051	10,000	10,000	10,000
		29,371	**30,000**	**25,604**	**30,000**	**30,000**	**30,000**
599 Inter-Departmental Charge	5205 Information Support Svc	5,061	8,419	8,419	8,419	10,617	8,617
	5280 Svc by Public Works	18,825	27,815	27,815	27,815	31,842	28,842
		23,886	**36,234**	**36,234**	**36,234**	**42,459**	**37,459**
Total Expenditures		**514,080**	**547,333**	**543,388**	**547,333**	**562,223**	**566,214**
Net Expenditures		**514,080**	**547,333**	**543,388**	**547,333**	**562,223**	**566,214**
50 Departmental Income		105,390	95,000	95,000	87,000	87,300	87,300
Total Revenues		**105,390**	**95,000**	**95,000**	**87,000**	**87,300**	**87,300**
Net Department Total		**408,689**	**452,333**	**448,388**	**460,333**	**474,923**	**478,914**

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI	1	1	1	1		
Park Foreman	VIII	1	1	1	1		
Maintenance Mechanic I (Grounds)	VI	1	1	1	1		
Total Positions		**3**	**3**	**3**	**3**		

Parks, Recreation and Conservation (42)

Parks (42_4000) Northern Crew (42_4000_5250)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	245,236	253,132	253,132	253,132	0	0
		245,236	**253,132**	**253,132**	**253,132**	**0**	**0**
101 Other Personal Services	1200 Hourly	70,709	85,000	85,000	55,000	0	0
	1400 Overtime	5,336	10,000	10,000	10,000	0	0
		76,045	**95,000**	**95,000**	**65,000**	**0**	**0**
200 Equipment	2300 Replacement	3,604	1,366	1,050	1,366	0	0
	2400 Additional	0	10,312	13,185	10,312	0	0
		3,604	**11,678**	**14,235**	**11,678**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	8,112	12,000	12,145	12,000	0	0
	3200 Utilities	0	9,000	9,000	9,000	0	0
	3240 General Supplies	15,379	17,000	17,000	12,000	0	0
		23,491	**38,000**	**38,145**	**33,000**	**0**	**0**
400 Expenses	4070 Equip Service & Rental	3,499	4,000	4,000	4,000	0	0
	4200 Repair & Maintenance	7,455	6,000	6,000	6,000	0	0
		10,954	**10,000**	**10,000**	**10,000**	**0**	**0**
599 Inter-Departmental Charge	5280 Svc by Public Works	52,603	59,792	59,792	59,792	0	0
		52,603	**59,792**	**59,792**	**59,792**	**0**	**0**
Total Expenditures		**411,933**	**467,602**	**470,304**	**432,602**	**0**	**0**
Net Expenditures		**411,933**	**467,602**	**470,304**	**432,602**	**0**	**0**
Net Department Total		**411,933**	**467,602**	**470,304**	**432,602**	**0**	**0**

Parks, Recreation and Conservation (42)

Parks (42_4000) Lifeguards (42_4000_5350)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parks (42_4000) Lifeguards (42_4000_5350)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
101 Other Personal Services	1200 Hourly	1,176,100	1,480,000	1,480,000	1,280,000	1,540,000	1,365,000
	1400 Overtime	107,870	75,000	75,000	60,000	65,000	65,000
		1,283,970	**1,555,000**	**1,555,000**	**1,340,000**	**1,605,000**	**1,430,000**
300 Material & Supplies	3240 General Supplies	0	75,000	75,000	55,000	100,000	72,000
		0	**75,000**	**75,000**	**55,000**	**100,000**	**72,000**
Total Expenditures		**1,283,970**	**1,630,000**	**1,630,000**	**1,395,000**	**1,705,000**	**1,502,000**
Net Expenditures		**1,283,970**	**1,630,000**	**1,630,000**	**1,395,000**	**1,705,000**	**1,502,000**
Net Department Total		**1,283,970**	**1,630,000**	**1,630,000**	**1,395,000**	**1,705,000**	**1,502,000**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent II	X		1	1	1		
Operating Superintendent	X					1	1
Park Foreman	VII		1	1	1		
Maintenance Laborer (Utility)	IV		1	1	1		
Total Positions			**3**	**3**	**3**	**1**	**1**

Parks, Recreation and Conservation (42)

Parks (42_4000) Playland-Beach & Pool (42_4000_5530)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	0	0	0	0	78,270	78,270
		0	**0**	**0**	**0**	**78,270**	**78,270**
101 Other Personal Services	1200 Hourly	565,558	300,000	300,000	385,000	312,000	312,000
	1400 Overtime	0	45,000	45,000	0	30,000	20,000
		565,558	**345,000**	**345,000**	**385,000**	**342,000**	**332,000**
300 Material & Supplies	3090 Chemicals	459	50,000	72,000	72,000	75,000	75,000
	3200 Utilities	0	20,000	20,000	20,000	20,000	24,496
	3240 General Supplies	76,572	45,000	65,073	70,000	40,000	40,000
		77,031	**115,000**	**157,073**	**162,000**	**135,000**	**139,496**
400 Expenses	4070 Equip Service & Rental	0	20,000	20,000	5,000	20,000	20,000
	4200 Repair & Maintenance	0	30,000	55,000	25,000	20,000	20,000
	4380 Contractual Services	0	35,000	10,000	30,000	35,000	35,000
		0	**85,000**	**85,000**	**60,000**	**75,000**	**75,000**
599 Inter-Departmental Charge	5400 Svc by Transportation	0	200,000	200,000	200,000	200,000	200,000
		0	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
Total Expenditures		**642,589**	**745,000**	**787,073**	**807,000**	**830,270**	**824,766**
Net Expenditures		**642,589**	**745,000**	**787,073**	**807,000**	**830,270**	**824,766**
50 Departmental Income		718,985	918,640	918,640	845,640	1,045,000	1,045,000
Total Revenues		**718,985**	**918,640**	**918,640**	**845,640**	**1,045,000**	**1,045,000**
Net Department Total		**(76,396)**	**(173,640)**	**(131,567)**	**(38,640)**	**(214,730)**	**(220,234)**

Parks, Recreation and Conservation (42)

Playland (42_4215)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	854,878	970,622	970,622	1,260,622	1,470,349	1,479,568
		854,878	**970,622**	**970,622**	**1,260,622**	**1,470,349**	**1,479,568**
101 Other Personal Services	1200 Hourly	3,175,116	3,325,000	3,325,000	3,595,000	3,458,000	3,433,000
	1400 Overtime	596,187	320,000	320,000	880,000	350,000	350,000
	1540 Shift Differential	109	3,000	3,000	3,000	3,000	3,000
		3,771,411	**3,648,000**	**3,648,000**	**4,478,000**	**3,811,000**	**3,786,000**
200 Equipment	2300 Replacement	0	0	0	0	28,308	0
	2400 Additional	10,307	0	14,626	0	0	0
		10,307	**0**	**14,626**	**0**	**28,308**	**0**
300 Material & Supplies	3010 Automotive Supplies	20,303	40,000	40,000	40,000	40,000	40,000
	3090 Chemicals	0	15,000	4,000	15,000	8,000	8,000
	3180 Water Service	291,087	325,000	375,000	425,000	400,000	400,000
	3200 Utilities	1,007,644	900,000	900,000	950,000	975,000	1,194,164
	3240 General Supplies	577,611	500,000	509,554	530,000	550,000	515,000
	3460 Horticultural Supplies	0	40,000	40,000	40,000	40,000	40,000
	3530 Medical/Dental/Lab Supp	0	8,000	8,000	8,000	8,000	8,000
	3600 Printing & Office Suppl	2,709	10,000	10,000	10,000	15,000	15,000
		1,899,354	**1,838,000**	**1,886,554**	**2,018,000**	**2,036,000**	**2,220,164**
400 Expenses	4070 Equip Service & Rental	8,228	100,000	100,000	50,000	100,000	65,000
	4100 Membership Fees	0	2,000	2,000	2,000	2,000	2,000
	4200 Repair & Maintenance	503,047	420,000	425,618	398,000	450,000	423,000
	4280 Insurance	117,922	146,500	146,500	146,500	160,000	160,000
	4320 Rental & Taxes	256,117	150,000	150,000	150,000	240,000	240,000
	4380 Contractual Services	727,675	801,000	841,532	801,000	996,000	846,000
	4461 Debt Serv:Bond Principl	9,354,497	10,584,515	10,584,515	10,584,515	11,531,939	11,531,939
	4463 Debt Serv:Bond Interest	5,537,105	6,632,714	6,632,714	6,632,714	8,338,565	8,338,565
	4620 Entertainment	0	350,000	350,000	350,000	375,000	375,000
	4630 Marketing	0	900,000	900,000	900,000	900,000	900,000
		16,504,590	**20,086,729**	**20,132,879**	**20,014,729**	**23,093,504**	**22,881,504**

Parks, Recreation and Conservation (42)

Playland (42_4215)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	0	80,000	80,000	80,000	80,000	80,000
	5205 Information Support Svc	840	52,408	52,408	52,408	66,092	56,092
	5280 Svc by Public Works	147,495	23,867	23,867	23,867	27,322	77,322
	5320 Svc by Solid Waste Mgm	6,582	30,000	30,000	30,000	30,000	30,000
	5325 Svc by Dept of Law	351,747	78,703	78,703	78,703	115,428	115,428
	5390 Svc by Public Safety	888,645	800,000	800,000	800,000	815,000	815,000
	5400 Svc by Transportation	185,013	400,000	400,000	400,000	400,000	400,000
		1,580,323	**1,464,978**	**1,464,978**	**1,464,978**	**1,533,842**	**1,573,842**
Total Expenditures		**24,620,863**	**28,008,329**	**28,117,659**	**29,236,329**	**31,973,003**	**31,941,078**
Net Expenditures		**24,620,863**	**28,008,329**	**28,117,659**	**29,236,329**	**31,973,003**	**31,941,078**
50 Departmental Income		2,536,145	12,408,728	12,408,728	5,670,088	7,417,092	9,417,092
90 Interfund Revenue		577,178	2,454,292	2,454,292	2,467,582	0	0
Total Revenues		**3,113,323**	**14,863,020**	**14,863,020**	**8,137,670**	**7,417,092**	**9,417,092**
Net Department Total		**21,507,540**	**13,145,309**	**13,254,639**	**21,098,659**	**24,555,911**	**22,523,986**

Parks, Recreation and Conservation (42)

Playland (42_4215)

Objects of Expenditure	Adopted 2026	Allowed 2027
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	297,194	523,005
Health and Benefits Fund	534,060	999,129
Debt Service	-	-
	831,254	**1,522,133**
NET DEPARTMENTAL TOTAL	**13,976,563**	**24,046,119**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Administration (42_4215_5510)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
General Manager Playland	XIV	1					
Asst Supt - Maintenance	XI	1					
Sr. Maintenance Mechanic I	VIII	2					
Total Positions		**4**					

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Administration (42_4215_5510)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	507,246	0	0	0	0	0
		507,246	**0**	**0**	**0**	**0**	**0**
101 Other Personal Services	1200 Hourly	463,830	0	0	25,000	0	0
	1400 Overtime	320,397	0	0	0	0	0
		784,227	**0**	**0**	**25,000**	**0**	**0**
200 Equipment	2400 Additional	7,971	0	0	0	0	0
		7,971	**0**	**0**	**0**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	14,053	0	0	0	0	0
	3240 General Supplies	49,579	0	421	0	0	0
	3600 Printing & Office Suppl	2,709	0	0	0	0	0
		66,340	**0**	**421**	**0**	**0**	**0**
400 Expenses	4070 Equip Service & Rental	8,228	0	0	0	0	0
	4200 Repair & Maintenance	77,076	0	1,004	0	0	0
	4280 Insurance	117,922	0	0	0	0	0
	4380 Contractual Services	417,491	146,000	226,126	146,000	146,000	146,000
		620,717	**146,000**	**227,131**	**146,000**	**146,000**	**146,000**
599 Inter-Departmental Charge	5280 Svc by Public Works	81,939	0	0	0	0	0
	5320 Svc by Solid Waste Mgm	6,582	0	0	0	0	0
	5390 Svc by Public Safety	760,000	0	0	0	0	0
	5400 Svc by Transportation	185,013	0	0	0	0	0
		1,033,534	**0**	**0**	**0**	**0**	**0**
Total Expenditures		**3,020,036**	**146,000**	**227,552**	**171,000**	**146,000**	**146,000**
Net Expenditures		**3,020,036**	**146,000**	**227,552**	**171,000**	**146,000**	**146,000**
Net Department Total		**3,020,036**	**146,000**	**227,552**	**171,000**	**146,000**	**146,000**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
General Manager Playland	XIV		1	1	1	1	1
Program Admin. (Maintenance)	XII					1	1
Asst Supt - Maintenance	XI		1	1	1		
Park Operations Mgr - Playland	XI		1	1	1	1	1
Sr. Maintenance Mechanic III	X					3	3
Sr. Maintenance Mechanic II (Electrian)	IX					1	1
Sr. Maintenance Mechanic I	VIII	2	7	7	7	10	10
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Total Positions		**3**	**11**	**11**	**11**	**18**	**18**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	347,632	970,622	970,622	1,260,622	1,470,349	1,479,568
		347,632	**970,622**	**970,622**	**1,260,622**	**1,470,349**	**1,479,568**
101 Other Personal Services	1200 Hourly	2,711,285	3,325,000	3,325,000	3,570,000	3,458,000	3,433,000
	1400 Overtime	275,790	320,000	320,000	880,000	350,000	350,000
	1540 Shift Differential	109	3,000	3,000	3,000	3,000	3,000
		2,987,184	**3,648,000**	**3,648,000**	**4,453,000**	**3,811,000**	**3,786,000**
200 Equipment	2300 Replacement	0	0	0	0	28,308	0
	2400 Additional	2,336	0	14,626	0	0	0
		2,336	**0**	**14,626**	**0**	**28,308**	**0**
300 Material & Supplies	3010 Automotive Supplies	6,250	40,000	40,000	40,000	40,000	40,000
	3090 Chemicals	0	15,000	4,000	15,000	8,000	8,000
	3180 Water Service	291,087	325,000	375,000	425,000	400,000	400,000
	3200 Utilities	1,007,644	900,000	900,000	950,000	975,000	1,194,164
	3240 General Supplies	528,032	500,000	509,132	530,000	550,000	515,000
	3460 Horticultural Supplies	0	40,000	40,000	40,000	40,000	40,000
	3530 Medical/Dental/Lab Supp	0	8,000	8,000	8,000	8,000	8,000
	3600 Printing & Office Suppl	0	10,000	10,000	10,000	15,000	15,000
		1,833,014	**1,838,000**	**1,886,132**	**2,018,000**	**2,036,000**	**2,220,164**
400 Expenses	4070 Equip Service & Rental	0	100,000	100,000	50,000	100,000	65,000
	4100 Membership Fees	0	2,000	2,000	2,000	2,000	2,000
	4200 Repair & Maintenance	425,972	420,000	424,613	398,000	450,000	423,000
	4280 Insurance	0	146,500	146,500	146,500	160,000	160,000
	4320 Rental & Taxes	256,117	150,000	150,000	150,000	240,000	240,000
	4380 Contractual Services	310,184	655,000	615,406	655,000	850,000	700,000
	4461 Debt Serv:Bond Principl	9,354,497	10,584,515	10,584,515	10,584,515	11,531,939	11,531,939
	4463 Debt Serv:Bond Interest	5,537,105	6,632,714	6,632,714	6,632,714	8,338,565	8,338,565
	4620 Entertainment	0	350,000	350,000	350,000	375,000	375,000
	4630 Marketing	0	900,000	900,000	900,000	900,000	900,000
		15,883,873	**19,940,729**	**19,905,748**	**19,868,729**	**22,947,504**	**22,735,504**

Parks, Recreation and Conservation (42)

Playland (42_4215) Playland-Amusement Park (42_4215_5520)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	0	80,000	80,000	80,000	80,000	80,000
	5205 Information Support Svc	840	52,408	52,408	52,408	66,092	56,092
	5280 Svc by Public Works	65,555	23,867	23,867	23,867	27,322	77,322
	5320 Svc by Solid Waste Mgm	0	30,000	30,000	30,000	30,000	30,000
	5325 Svc by Dept of Law	351,747	78,703	78,703	78,703	115,428	115,428
	5390 Svc by Public Safety	128,645	800,000	800,000	800,000	815,000	815,000
	5400 Svc by Transportation	0	400,000	400,000	400,000	400,000	400,000
		546,788	**1,464,978**	**1,464,978**	**1,464,978**	**1,533,842**	**1,573,842**
Total Expenditures		**21,600,827**	**27,862,329**	**27,890,107**	**29,065,329**	**31,827,003**	**31,795,078**
Net Expenditures		**21,600,827**	**27,862,329**	**27,890,107**	**29,065,329**	**31,827,003**	**31,795,078**
50 Departmental Income		2,536,145	12,408,728	12,408,728	5,670,088	7,417,092	9,417,092
90 Interfund Revenue		577,178	2,454,292	2,454,292	2,467,582	0	0
Total Revenues		**3,113,323**	**14,863,020**	**14,863,020**	**8,137,670**	**7,417,092**	**9,417,092**
Net Department Total		**18,487,504**	**12,999,309**	**13,027,087**	**20,927,659**	**24,409,911**	**22,377,986**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	946,296	950,515	950,516	886,516	1,146,329	1,146,329
		946,296	**950,515**	**950,516**	**886,516**	**1,146,329**	**1,146,329**
101 Other Personal Services	1200 Hourly	259,720	214,000	214,000	269,000	312,000	312,000
	1400 Overtime	68,511	87,000	87,000	62,000	92,000	82,000
		328,231	**301,000**	**301,000**	**331,000**	**404,000**	**394,000**
200 Equipment	2300 Replacement	11,849	25,660	34,510	25,660	39,422	39,422
	2400 Additional	4,079	849	809	849	0	0
		15,928	**26,509**	**35,319**	**26,509**	**39,422**	**39,422**
300 Material & Supplies	3010 Automotive Supplies	12,103	37,000	37,000	24,000	49,000	49,000
	3180 Water Service	4,931	8,500	8,500	8,500	8,500	8,500
	3200 Utilities	234,425	188,000	188,000	188,000	193,000	236,384
	3240 General Supplies	49,788	57,000	58,524	39,000	77,000	70,000
	3460 Horticultural Supplies	2,530	3,000	3,000	3,000	3,000	3,000
		303,776	**293,500**	**295,024**	**262,500**	**330,500**	**366,884**
400 Expenses	4070 Equip Service & Rental	8,487	8,000	8,000	8,000	12,000	12,000
	4200 Repair & Maintenance	11,098	13,000	13,000	13,000	19,000	19,000
	4380 Contractual Services	74,217	50,000	59,547	50,000	40,000	40,000
	4998 Emergency Contractual	0	0	6,647	0	0	0
		93,803	**71,000**	**87,194**	**71,000**	**71,000**	**71,000**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	975	0	1,000	0	1,261	1,261
	5280 Svc by Public Works	45,931	86,275	86,275	86,275	167,213	147,213
		46,907	**86,275**	**87,275**	**86,275**	**168,474**	**148,474**
Total Expenditures		**1,734,939**	**1,728,799**	**1,756,327**	**1,663,800**	**2,159,725**	**2,166,109**
Net Expenditures		**1,734,939**	**1,728,799**	**1,756,327**	**1,663,800**	**2,159,725**	**2,166,109**
50 Departmental Income		55,992	67,832	67,832	67,832	68,276	68,276
Total Revenues		**55,992**	**67,832**	**67,832**	**67,832**	**68,276**	**68,276**
Net Department Total		**1,678,947**	**1,660,967**	**1,688,495**	**1,595,968**	**2,091,449**	**2,097,833**

Parks, Recreation and Conservation (42)

Parkways (42_6000)

Objects of Expenditure	Adopted 2026	Allowed 2027
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	405,264	440,425
Health and Benefit Fund	728,263	841,371
Debt Service	4,106,809	4,300,362
	5,240,336	**5,582,158**
NET DEPARTMENT TOTAL	**6,901,303**	**7,679,991**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Westchester County Trailway (42_6000_5300)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Superintendent III	XI					1	1
Park Foreman	VII	1	1	1	1	2	2
Maintenance Mechanic I (Grounds)	VI					1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	3	3
Total Positions		**3**	**3**	**3**	**3**	**7**	**7**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Westchester County Trailway (42_6000_5300)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	165,780	174,895	174,895	210,895	503,454	503,454
		165,780	**174,895**	**174,895**	**210,895**	**503,454**	**503,454**
101 Other Personal Services	1200 Hourly	113,859	85,000	85,000	100,000	177,000	177,000
	1400 Overtime	10,481	12,000	12,000	12,000	22,000	22,000
		124,340	**97,000**	**97,000**	**112,000**	**199,000**	**199,000**
200 Equipment	2300 Replacement	10,224	8,158	17,457	8,158	12,941	12,941
	2400 Additional	898	849	809	849	0	0
		11,122	**9,007**	**18,266**	**9,007**	**12,941**	**12,941**
300 Material & Supplies	3010 Automotive Supplies	1,821	7,000	7,000	4,000	19,000	19,000
	3200 Utilities	0	1,000	1,000	1,000	6,000	7,349
	3240 General Supplies	16,955	17,000	17,000	12,000	34,000	34,000
		18,775	**25,000**	**25,000**	**17,000**	**59,000**	**60,349**
400 Expenses	4070 Equip Service & Rental	3,312	3,000	3,000	3,000	7,000	7,000
	4200 Repair & Maintenance	1,124	3,000	3,000	3,000	9,000	9,000
		4,436	**6,000**	**6,000**	**6,000**	**16,000**	**16,000**
599 Inter-Departmental Charge	5280 Svc by Public Works	0	0	0	0	68,448	58,448
		0	**0**	**0**	**0**	**68,448**	**58,448**
Total Expenditures		**324,453**	**311,902**	**321,161**	**354,902**	**858,843**	**850,192**
Net Expenditures		**324,453**	**311,902**	**321,161**	**354,902**	**858,843**	**850,192**
Net Department Total		**324,453**	**311,902**	**321,161**	**354,902**	**858,843**	**850,192**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Park Supintendent III	XI	1	1	1	1	1	1
Recreation Leader (PRC)	VIII	1	1	1	1	1	1
Sr. Maintenance Mech. I	VIII	1					
Park Foreman	VII	1	1	1	1	1	1
Maintenance Mech. I (Utility)	VI	3	3	3	3	3	3
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	5	5	5	5	2	2
Total Positions		**13**	**12**	**12**	**12**	**9**	**9**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Bronx River (42_6000_6100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	780,516	775,620	775,621	675,621	642,875	642,875
		780,516	**775,620**	**775,621**	**675,621**	**642,875**	**642,875**
101 Other Personal Services	1200 Hourly	111,869	93,000	93,000	133,000	97,000	97,000
	1400 Overtime	56,645	70,000	70,000	45,000	65,000	55,000
		168,514	**163,000**	**163,000**	**178,000**	**162,000**	**152,000**
200 Equipment	2300 Replacement	1,625	17,502	17,053	17,502	26,481	26,481
		1,625	**17,502**	**17,053**	**17,502**	**26,481**	**26,481**
300 Material & Supplies	3010 Automotive Supplies	10,282	30,000	30,000	20,000	30,000	30,000
	3180 Water Service	2,342	2,500	2,500	2,500	2,500	2,500
	3200 Utilities	234,425	185,000	185,000	185,000	185,000	226,585
	3240 General Supplies	14,997	15,000	15,000	12,000	18,000	16,000
		262,046	**232,500**	**232,500**	**219,500**	**235,500**	**275,085**
400 Expenses	4070 Equip Service & Rental	5,176	5,000	5,000	5,000	5,000	5,000
	4200 Repair & Maintenance	9,974	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	39,217	15,000	24,547	15,000	5,000	5,000
	4998 Emergency Contractual	0	0	6,647	0	0	0
		54,367	**30,000**	**46,194**	**30,000**	**20,000**	**20,000**
599 Inter-Departmental Charge	5205 Information Support Svc	975	0	1,000	0	1,261	1,261
	5280 Svc by Public Works	45,931	86,275	86,275	86,275	98,765	88,765
		46,907	**86,275**	**87,275**	**86,275**	**100,026**	**90,026**
Total Expenditures		**1,313,974**	**1,304,897**	**1,321,643**	**1,206,898**	**1,186,882**	**1,206,467**
Net Expenditures		**1,313,974**	**1,304,897**	**1,321,643**	**1,206,898**	**1,186,882**	**1,206,467**
50 Departmental Income		17,832	17,832	17,832	17,832	18,276	18,276
Total Revenues		**17,832**	**17,832**	**17,832**	**17,832**	**18,276**	**18,276**
Net Department Total		**1,296,142**	**1,287,065**	**1,303,811**	**1,189,066**	**1,168,606**	**1,188,191**

Parks, Recreation and Conservation (42)

Parkways (42_6000) Scout Field (42_6000_6150)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Parkways (42_6000) Scout Field (42_6000_6150)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
101 Other Personal Services	1200 Hourly	33,992	36,000	36,000	36,000	38,000	38,000
	1400 Overtime	1,385	5,000	5,000	5,000	5,000	5,000
		35,376	**41,000**	**41,000**	**41,000**	**43,000**	**43,000**
200 Equipment	2400 Additional	3,181	0	0	0	0	0
		3,181	**0**	**0**	**0**	**0**	**0**
300 Material & Supplies	3180 Water Service	2,589	6,000	6,000	6,000	6,000	6,000
	3200 Utilities	0	2,000	2,000	2,000	2,000	2,450
	3240 General Supplies	17,836	25,000	26,524	15,000	25,000	20,000
	3460 Horticultural Supplies	2,530	3,000	3,000	3,000	3,000	3,000
		22,955	**36,000**	**37,524**	**26,000**	**36,000**	**31,450**
400 Expenses	4380 Contractual Services	35,000	35,000	35,000	35,000	35,000	35,000
		35,000	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**
Total Expenditures		**96,512**	**112,000**	**113,524**	**102,000**	**114,000**	**109,450**
Net Expenditures		**96,512**	**112,000**	**113,524**	**102,000**	**114,000**	**109,450**
50 Departmental Income		38,160	50,000	50,000	50,000	50,000	50,000
Total Revenues		**38,160**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Net Department Total		**58,352**	**62,000**	**63,524**	**52,000**	**64,000**	**59,450**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,524,396	1,573,192	1,573,192	1,470,192	1,578,831	1,497,269
		1,524,396	**1,573,192**	**1,573,192**	**1,470,192**	**1,578,831**	**1,497,269**
101 Other Personal Services	1200 Hourly	1,036,958	894,000	894,000	1,144,000	931,000	931,000
	1400 Overtime	331,366	347,000	347,000	377,000	352,000	354,000
	1540 Shift Differential	8,541	10,000	10,000	10,000	10,000	10,000
		1,376,865	**1,251,000**	**1,251,000**	**1,531,000**	**1,293,000**	**1,295,000**
200 Equipment	2300 Replacement	25,197	0	0	0	172	172
	2400 Additional	0	25,472	24,689	25,472	0	0
		25,197	**25,472**	**24,689**	**25,472**	**172**	**172**
300 Material & Supplies	3010 Automotive Supplies	156	4,000	4,000	4,000	4,000	4,000
	3180 Water Service	43,618	40,000	40,000	40,000	40,000	40,000
	3200 Utilities	777,143	775,000	775,000	775,000	785,000	961,455
	3240 General Supplies	103,011	107,000	118,719	112,000	107,000	107,000
	3600 Printing & Office Suppl	532	3,000	3,000	3,000	3,000	3,000
		924,460	**929,000**	**940,719**	**934,000**	**939,000**	**1,115,455**
400 Expenses	4070 Equip Service & Rental	20,752	35,000	35,051	30,000	35,000	35,000
	4200 Repair & Maintenance	33,192	50,000	54,461	40,000	50,000	45,000
	4320 Rental & Taxes	0	0	0	0	30,000	30,000
	4380 Contractual Services	714,117	834,000	968,640	829,000	863,000	863,000
	4461 Debt Serv:Bond Principl	1,326,962	1,462,144	1,462,144	1,462,144	1,508,665	1,508,665
	4463 Debt Serv:Bond Interest	336,929	445,263	445,263	445,263	369,268	369,268
		2,431,951	**2,826,407**	**2,965,558**	**2,806,407**	**2,855,933**	**2,850,933**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	13,987	15,934	15,934	15,934	20,095	10,095
	5280 Svc by Public Works	188,161	218,516	218,516	218,516	250,148	195,758
	5320 Svc by Solid Waste Mgm	0	10,000	10,000	10,000	10,000	10,000
	5390 Svc by Public Safety	418,861	400,000	400,000	400,000	510,000	510,000
		621,009	**644,450**	**644,450**	**644,450**	**790,243**	**725,853**
Total Expenditures		**6,903,878**	**7,249,521**	**7,399,609**	**7,411,521**	**7,457,179**	**7,484,682**
Net Expenditures		**6,903,878**	**7,249,521**	**7,399,609**	**7,411,521**	**7,457,179**	**7,484,682**
50 Departmental Income		4,325,766	4,144,500	4,144,500	4,244,500	4,156,226	4,156,226
Total Revenues		**4,325,766**	**4,144,500**	**4,144,500**	**4,244,500**	**4,156,226**	**4,156,226**
Net Department Total		**2,578,112**	**3,105,021**	**3,255,109**	**3,167,021**	**3,300,953**	**3,328,456**

Parks, Recreation and Conservation (42)

Recreation (42_7000)

Objects of Expenditure	Adopted 2026	Allowed 2027
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	486,317	467,952
Health and Benefit Fund	873,916	893,957
Debt Service	-	-
	1,360,233	**1,361,909**
NET DEPARTMENT TOTAL	**4,465,254**	**4,690,365**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Playland-Ice Casino (42_7000_5540)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
300 Material & Supplies	3180 Water Service	20,000	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	209,531	300,000	300,000	300,000	300,000	367,435
		229,531	**320,000**	**320,000**	**320,000**	**320,000**	**387,435**
400 Expenses	4320 Rental & Taxes	0	0	0	0	30,000	30,000
	4380 Contractual Services	35,956	22,000	22,204	22,000	27,000	27,000
	4461 Debt Serv:Bond Principl	380,399	469,621	469,621	469,621	534,815	534,815
	4463 Debt Serv:Bond Interest	154,262	273,227	273,227	273,227	211,782	211,782
		570,616	**764,848**	**765,052**	**764,848**	**803,597**	**803,597**
Total Expenditures		**800,148**	**1,084,848**	**1,085,052**	**1,084,848**	**1,123,597**	**1,191,032**
Net Expenditures		**800,148**	**1,084,848**	**1,085,052**	**1,084,848**	**1,123,597**	**1,191,032**
50 Departmental Income		337,031	313,000	313,000	313,000	106,226	106,226
Total Revenues		**337,031**	**313,000**	**313,000**	**313,000**	**106,226**	**106,226**
Net Department Total		**463,116**	**771,848**	**772,052**	**771,848**	**1,017,371**	**1,084,806**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
General Manager County Center	XIV	1	1	1	1	1	1
Asst. Manager County Center	XII	1	1	1	1	1	1
Management Analyst	X	1	1	1	1	1	1
Sr Maintenance Mech III (Co Ctr)	X	1	1	1	1	1	1
Prgm Specialist (County Center)	X	1	1	1	1	1	1
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1	1
Chief Cashier- Playland	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	1	1	1	1	1
Maintenance Mech II (Co Ctr)	VII	1	1	1	1	1	1
Maintenance Worker (PRC)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	3	3	3	3	2	2
Total Positions		**15**	**14**	**14**	**14**	**13**	**13**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,125,581	1,145,369	1,145,369	1,145,369	1,133,611	1,142,830
		1,125,581	**1,145,369**	**1,145,369**	**1,145,369**	**1,133,611**	**1,142,830**
101 Other Personal Services	1200 Hourly	866,304	764,000	764,000	964,000	795,000	795,000
	1400 Overtime	298,392	315,000	315,000	345,000	320,000	324,000
	1540 Shift Differential	8,541	10,000	10,000	10,000	10,000	10,000
		1,173,238	**1,089,000**	**1,089,000**	**1,319,000**	**1,125,000**	**1,129,000**
200 Equipment	2300 Replacement	25,197	0	0	0	172	172
	2400 Additional	0	25,472	24,689	25,472	0	0
		25,197	**25,472**	**24,689**	**25,472**	**172**	**172**
300 Material & Supplies	3010 Automotive Supplies	156	4,000	4,000	4,000	4,000	4,000
	3180 Water Service	23,618	20,000	20,000	20,000	20,000	20,000
	3200 Utilities	567,612	475,000	475,000	475,000	485,000	594,020
	3240 General Supplies	98,456	100,000	109,221	105,000	100,000	100,000
	3600 Printing & Office Suppl	532	3,000	3,000	3,000	3,000	3,000
		690,374	**602,000**	**611,221**	**607,000**	**612,000**	**721,020**
400 Expenses	4070 Equip Service & Rental	20,752	25,000	25,051	20,000	25,000	25,000
	4200 Repair & Maintenance	33,192	50,000	54,461	40,000	50,000	45,000
	4380 Contractual Services	546,176	592,000	726,334	602,000	602,000	602,000
	4461 Debt Serv:Bond Principl	946,563	992,523	992,523	992,523	973,850	973,850
	4463 Debt Serv:Bond Interest	182,667	172,036	172,036	172,036	157,486	157,486
		1,729,350	**1,831,559**	**1,970,404**	**1,826,559**	**1,808,336**	**1,803,336**

Parks, Recreation and Conservation (42)

Recreation (42_7000) County Center (42_7000_7150)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	13,987	15,934	15,934	15,934	20,095	10,095
	5280 Svc by Public Works	184,045	214,902	214,902	214,902	246,012	191,622
	5320 Svc by Solid Waste Mgm	0	10,000	10,000	10,000	10,000	10,000
	5390 Svc by Public Safety	243,861	200,000	200,000	200,000	260,000	260,000
		441,893	**440,836**	**440,836**	**440,836**	**536,107**	**471,717**
Total Expenditures		**5,185,632**	**5,134,236**	**5,281,520**	**5,364,236**	**5,215,226**	**5,268,075**
Net Expenditures		**5,185,632**	**5,134,236**	**5,281,520**	**5,364,236**	**5,215,226**	**5,268,075**
50 Departmental Income		3,942,233	3,800,000	3,800,000	3,900,000	4,020,000	4,020,000
Total Revenues		**3,942,233**	**3,800,000**	**3,800,000**	**3,900,000**	**4,020,000**	**4,020,000**
Net Department Total		**1,243,399**	**1,334,236**	**1,481,520**	**1,464,236**	**1,195,226**	**1,248,075**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Recreation Supervisor	XI	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Program For The Aging (42_7000_7300)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	82,269	87,915	87,915	82,915	93,490	93,490
		82,269	**87,915**	**87,915**	**82,915**	**93,490**	**93,490**
101 Other Personal Services	1400 Overtime	5,718	7,000	7,000	7,000	7,000	5,000
		5,718	**7,000**	**7,000**	**7,000**	**7,000**	**5,000**
400 Expenses	4380 Contractual Services	7,440	20,000	20,000	15,000	20,000	20,000
		7,440	**20,000**	**20,000**	**15,000**	**20,000**	**20,000**
Total Expenditures		**95,427**	**114,915**	**114,915**	**104,915**	**120,490**	**118,490**
Net Expenditures		**95,427**	**114,915**	**114,915**	**104,915**	**120,490**	**118,490**
Net Department Total		**95,427**	**114,915**	**114,915**	**104,915**	**120,490**	**118,490**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation (42_7000) Handicapped (42_7000_7400)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
400 Expenses	4380 Contractual Services	26,637	30,000	30,000	30,000	30,000	30,000
		26,637	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
Total Expenditures		**26,637**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
Net Expenditures		**26,637**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
Net Department Total		**26,637**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Director (Program Services)	XIV	1	1	1	1	1	1
Recreation Supervisor	XI	2	2	2	2	2	2
Total Positions		**3**	**3**	**3**	**3**	**3**	**3**

Parks, Recreation and Conservation (42)

Recreation (42_7000) Community Services (42_7000_7700)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	316,546	339,908	339,908	241,908	351,730	260,949
		316,546	**339,908**	**339,908**	**241,908**	**351,730**	**260,949**
101 Other Personal Services	1200 Hourly	170,654	130,000	130,000	180,000	136,000	136,000
	1400 Overtime	27,256	25,000	25,000	25,000	25,000	25,000
		197,909	**155,000**	**155,000**	**205,000**	**161,000**	**161,000**
300 Material & Supplies	3240 General Supplies	4,555	7,000	9,498	7,000	7,000	7,000
		4,555	**7,000**	**9,498**	**7,000**	**7,000**	**7,000**
400 Expenses	4070 Equip Service & Rental	0	10,000	10,000	10,000	10,000	10,000
	4380 Contractual Services	97,908	170,000	170,102	160,000	184,000	184,000
		97,908	**180,000**	**180,102**	**170,000**	**194,000**	**194,000**
599 Inter-Departmental Charge	5280 Svc by Public Works	4,116	3,614	3,614	3,614	4,136	4,136
	5390 Svc by Public Safety	175,000	200,000	200,000	200,000	250,000	250,000
		179,116	**203,614**	**203,614**	**203,614**	**254,136**	**254,136**
Total Expenditures		**796,034**	**885,522**	**888,122**	**827,522**	**967,866**	**877,085**
Net Expenditures		**796,034**	**885,522**	**888,122**	**827,522**	**967,866**	**877,085**
50 Departmental Income		46,502	31,500	31,500	31,500	30,000	30,000
Total Revenues		**46,502**	**31,500**	**31,500**	**31,500**	**30,000**	**30,000**
Net Department Total		**749,532**	**854,022**	**856,622**	**796,022**	**937,866**	**847,085**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	474,959	559,441	559,441	505,441	507,527	507,527
		474,959	**559,441**	**559,441**	**505,441**	**507,527**	**507,527**
101 Other Personal Services	1200 Hourly	231,727	254,000	257,000	224,000	261,000	261,000
	1400 Overtime	18,035	17,000	17,000	17,000	15,000	15,000
		249,763	**271,000**	**274,000**	**241,000**	**276,000**	**276,000**
200 Equipment	2300 Replacement	1,662	4,960	4,544	4,960	1,024	1,024
	2400 Additional	6,305	18,504	18,445	18,504	0	0
		7,967	**23,464**	**22,989**	**23,464**	**1,024**	**1,024**
300 Material & Supplies	3010 Automotive Supplies	0	1,000	1,000	1,000	1,000	1,000
	3180 Water Service	15,066	8,000	8,000	8,000	8,000	8,000
	3200 Utilities	88,019	94,500	94,500	99,500	96,500	118,192
	3240 General Supplies	39,869	52,500	56,035	36,500	36,000	34,000
	3600 Printing & Office Suppl	0	1,050	1,050	1,050	1,050	1,050
		142,954	**157,050**	**160,585**	**146,050**	**142,550**	**162,242**
400 Expenses	4070 Equip Service & Rental	2,704	2,000	2,600	2,000	2,000	2,000
	4200 Repair & Maintenance	2,040	5,000	4,400	5,000	5,000	5,000
	4280 Insurance	36,398	42,850	42,850	42,850	43,200	43,200
	4380 Contractual Services	10,000	35,000	35,102	35,000	35,000	35,000
		51,143	**84,850**	**84,952**	**84,850**	**85,200**	**85,200**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	1,128	2,953	2,953	2,953	3,724	3,724
	5280 Svc by Public Works	1,732	2,418	2,418	2,418	2,768	2,768
		2,860	**5,371**	**5,371**	**5,371**	**6,492**	**6,492**
Total Expenditures		**929,645**	**1,101,176**	**1,107,338**	**1,006,176**	**1,018,793**	**1,038,485**
Net Expenditures		**929,645**	**1,101,176**	**1,107,338**	**1,006,176**	**1,018,793**	**1,038,485**
50 Departmental Income		497,083	343,128	343,128	333,128	344,124	344,124
Total Revenues		**497,083**	**343,128**	**343,128**	**333,128**	**344,124**	**344,124**
Net Department Total		**432,561**	**758,048**	**764,210**	**673,048**	**674,669**	**694,361**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000)

Objects of Expenditure	Adopted 2026	Allowed 2027
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	189,123	165,159
Health and Benefit Fund	141,002	315,514
	330,125	**480,674**
NET DEPARTMENT TOTAL	**1,085,117**	**1,175,035**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Miller House (42_8000_4400)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027

NO NET ANNUAL REGULAR

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Miller House (42_8000_4400)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
101 Other Personal Services	1200 Hourly	855	5,000	8,000	5,000	0	0
		855	**5,000**	**8,000**	**5,000**	**0**	**0**
300 Material & Supplies	3180 Water Service	136	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	16,216	18,000	18,000	18,000	15,000	18,372
		16,351	**19,000**	**19,000**	**19,000**	**16,000**	**19,372**
400 Expenses	4280 Insurance	129	200	200	200	200	200
	4380 Contractual Services	10,000	35,000	35,102	35,000	35,000	35,000
		10,129	**35,200**	**35,302**	**35,200**	**35,200**	**35,200**
599 Inter-Departmental Charge	5205 Information Support Svc	744	1,274	1,274	1,274	1,607	1,607
		744	**1,274**	**1,274**	**1,274**	**1,607**	**1,607**
Total Expenditures		**28,079**	**60,474**	**63,576**	**60,474**	**52,807**	**56,179**
Net Expenditures		**28,079**	**60,474**	**63,576**	**60,474**	**52,807**	**56,179**
Net Department Total		**28,079**	**60,474**	**63,576**	**60,474**	**52,807**	**56,179**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Marshlands Conservancy (42_8000_4600)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	86,265	88,765	88,765	88,765	91,593	91,593
		86,265	**88,765**	**88,765**	**88,765**	**91,593**	**91,593**
101 Other Personal Services	1200 Hourly	50,023	52,000	52,000	42,000	55,000	55,000
	1400 Overtime	3,427	5,000	5,000	5,000	3,000	3,000
		53,450	**57,000**	**57,000**	**47,000**	**58,000**	**58,000**
200 Equipment	2400 Additional	1,209	1,890	2,275	1,890	0	0
		1,209	**1,890**	**2,275**	**1,890**	**0**	**0**
300 Material & Supplies	3180 Water Service	936	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	8,212	8,000	8,000	8,000	8,000	9,798
	3240 General Supplies	12,876	15,000	16,743	11,000	6,500	4,500
	3600 Printing & Office Suppl	0	250	250	250	250	250
		22,025	**26,250**	**27,993**	**22,250**	**17,750**	**17,548**
599 Inter-Departmental Charge	5205 Information Support Svc	384	848	848	848	1,069	1,069
		384	**848**	**848**	**848**	**1,069**	**1,069**
Total Expenditures		**163,332**	**174,753**	**176,881**	**160,753**	**168,412**	**168,210**
Net Expenditures		**163,332**	**174,753**	**176,881**	**160,753**	**168,412**	**168,210**
50 Departmental Income		47,925	50,000	50,000	35,000	45,000	45,000
Total Revenues		**47,925**	**50,000**	**50,000**	**35,000**	**45,000**	**45,000**
Net Department Total		**115,407**	**124,753**	**126,881**	**125,753**	**123,412**	**123,210**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Cranberry Lake (42_8000_4650)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	72,674	77,268	77,268	77,268	70,845	70,845
		72,674	**77,268**	**77,268**	**77,268**	**70,845**	**70,845**
101 Other Personal Services	1200 Hourly	67,164	72,000	72,000	62,000	75,000	75,000
	1400 Overtime	5,782	4,000	4,000	4,000	3,000	3,000
		72,946	**76,000**	**76,000**	**66,000**	**78,000**	**78,000**
200 Equipment	2300 Replacement	0	4,960	4,544	4,960	0	0
	2400 Additional	2,963	0	0	0	0	0
		2,963	**4,960**	**4,544**	**4,960**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	0	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	2,009	2,500	2,500	2,500	2,500	3,062
	3240 General Supplies	7,775	10,000	10,000	6,000	6,500	6,500
	3600 Printing & Office Suppl	0	300	300	300	300	300
		9,784	**13,800**	**13,800**	**9,800**	**10,300**	**10,862**
400 Expenses	4200 Repair & Maintenance	0	500	500	500	500	500
		0	**500**	**500**	**500**	**500**	**500**
599 Inter-Departmental Charge	5205 Information Support Svc	0	180	180	180	227	227
	5280 Svc by Public Works	0	484	484	484	554	554
		0	**664**	**664**	**664**	**781**	**781**
Total Expenditures		**158,367**	**173,192**	**172,776**	**159,192**	**160,426**	**160,988**
Net Expenditures		**158,367**	**173,192**	**172,776**	**159,192**	**160,426**	**160,988**
50 Departmental Income		131,025	90,696	90,696	97,696	91,092	91,092
Total Revenues		**131,025**	**90,696**	**90,696**	**97,696**	**91,092**	**91,092**
Net Department Total		**27,341**	**82,496**	**82,080**	**61,496**	**69,334**	**69,896**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Lenoir Preserve (42_8000_5000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	71,480	76,055	76,055	88,055	92,340	92,340
		71,480	**76,055**	**76,055**	**88,055**	**92,340**	**92,340**
101 Other Personal Services	1200 Hourly	61,111	70,000	70,000	65,000	73,000	73,000
	1400 Overtime	2,210	2,000	2,000	2,000	3,000	3,000
		63,321	**72,000**	**72,000**	**67,000**	**76,000**	**76,000**
200 Equipment	2300 Replacement	0	0	0	0	1,024	1,024
	2400 Additional	1,024	0	0	0	0	0
		1,024	**0**	**0**	**0**	**1,024**	**1,024**
300 Material & Supplies	3180 Water Service	13,929	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	45,061	40,000	40,000	40,000	45,000	55,115
	3240 General Supplies	5,333	7,500	8,738	7,500	6,500	6,500
	3600 Printing & Office Suppl	0	500	500	500	500	500
		64,323	**51,000**	**52,238**	**51,000**	**55,000**	**65,115**
400 Expenses	4200 Repair & Maintenance	83	500	500	500	500	500
		83	**500**	**500**	**500**	**500**	**500**
Total Expenditures		**200,232**	**199,555**	**200,793**	**206,555**	**224,864**	**234,979**
Net Expenditures		**200,232**	**199,555**	**200,793**	**206,555**	**224,864**	**234,979**
50 Departmental Income		144,257	124,432	124,432	120,432	125,032	125,032
Total Revenues		**144,257**	**124,432**	**124,432**	**120,432**	**125,032**	**125,032**
Net Department Total		**55,975**	**75,123**	**76,361**	**86,123**	**99,832**	**109,947**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Curator	IX	1	1	1	1	1	1
Total Positions		**1**	**1**	**1**	**1**	**1**	**1**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Edith Read Sanctuary (42_8000_5150)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	86,265	89,243	89,243	83,243	82,083	82,083
		86,265	**89,243**	**89,243**	**83,243**	**82,083**	**82,083**
101 Other Personal Services	1200 Hourly	52,574	55,000	55,000	50,000	58,000	58,000
	1400 Overtime	3,699	3,000	3,000	3,000	3,000	3,000
		56,273	**58,000**	**58,000**	**53,000**	**61,000**	**61,000**
200 Equipment	2400 Additional	1,109	1,981	1,887	1,981	0	0
		1,109	**1,981**	**1,887**	**1,981**	**0**	**0**
300 Material & Supplies	3180 Water Service	65	1,000	1,000	1,000	1,000	1,000
	3200 Utilities	3,703	8,000	8,000	8,000	6,000	7,349
	3240 General Supplies	10,061	10,000	10,554	5,000	6,500	6,500
		13,829	**19,000**	**19,554**	**14,000**	**13,500**	**14,849**
400 Expenses	4070 Equip Service & Rental	1,519	1,000	1,600	1,000	1,000	1,000
	4200 Repair & Maintenance	865	1,000	400	1,000	1,000	1,000
		2,385	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
599 Inter-Departmental Charge	5205 Information Support Svc	0	651	651	651	821	821
		0	**651**	**651**	**651**	**821**	**821**
Total Expenditures		**159,861**	**170,875**	**171,335**	**154,875**	**159,404**	**160,753**
Net Expenditures		**159,861**	**170,875**	**171,335**	**154,875**	**159,404**	**160,753**
50 Departmental Income		71,285	75,000	75,000	80,000	80,000	80,000
Total Revenues		**71,285**	**75,000**	**75,000**	**80,000**	**80,000**	**80,000**
Net Department Total		**88,576**	**95,875**	**96,335**	**74,875**	**79,404**	**80,753**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Patterson Trust (Merestead) (42_8000_5511)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Sr Maintenance Mech III (Grounds)	X	1	1	1	1	1	1
Sr. Maintenance Mech II	VIII	1	1	1	1		
Maintenance Mech I (Grounds)	VI	1	1	1	1	1	1
Total Positions		**3**	**3**	**3**	**3**	**2**	**2**

Parks, Recreation and Conservation (42)

Recreation And Conservation (42_8000) Patterson Trust (Merestead) (42_8000_5511)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	158,275	228,110	228,110	168,110	170,667	170,667
		158,275	**228,110**	**228,110**	**168,110**	**170,667**	**170,667**
101 Other Personal Services	1400 Overtime	2,918	3,000	3,000	3,000	3,000	3,000
		2,918	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
200 Equipment	2300 Replacement	1,662	0	0	0	0	0
	2400 Additional	0	14,633	14,283	14,633	0	0
		1,662	**14,633**	**14,283**	**14,633**	**0**	**0**
300 Material & Supplies	3200 Utilities	12,817	18,000	18,000	23,000	20,000	24,496
	3240 General Supplies	3,824	10,000	10,000	7,000	10,000	10,000
		16,641	**28,000**	**28,000**	**30,000**	**30,000**	**34,496**
400 Expenses	4070 Equip Service & Rental	1,185	1,000	1,000	1,000	1,000	1,000
	4200 Repair & Maintenance	1,092	3,000	3,000	3,000	3,000	3,000
	4280 Insurance	36,269	42,650	42,650	42,650	43,000	43,000
		38,546	**46,650**	**46,650**	**46,650**	**47,000**	**47,000**
599 Inter-Departmental Charge	5280 Svc by Public Works	1,732	1,934	1,934	1,934	2,214	2,214
		1,732	**1,934**	**1,934**	**1,934**	**2,214**	**2,214**
Total Expenditures		**219,774**	**322,327**	**321,977**	**264,327**	**252,881**	**257,377**
Net Expenditures		**219,774**	**322,327**	**321,977**	**264,327**	**252,881**	**257,377**
50 Departmental Income		102,591	3,000	3,000	0	3,000	3,000
Total Revenues		**102,591**	**3,000**	**3,000**	**0**	**3,000**	**3,000**
Net Department Total		**117,183**	**319,327**	**318,977**	**264,327**	**249,881**	**254,377**

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Lasdon Estate Memorial Garden	**$125,000**	**$125,000**				**$125,000**

Acct T-428 42-C428. Funds: Other $125,000 from the William and Mildred Lasdon Foundation. Funding is provided for the upkeep of the newly formed Nanette's Garden as well as the Lasdon Memorial Garden. The Lasdon Memorial Garden is a one-acre garden located at the main entrance to the arboretum located in the William and Mildred Lasdon Park, Arboretum and Veterans Memorial. Term 01/01/27 - 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Special Projects Trust Fund	**$100,000**	**$100,000**				**$100,000**

Acct T-776 42-C776. Funds: Other $100,000 from Corporations and Individuals. Various Parks Department sponsored programs including golf tournaments. Term: 01/01/27 - 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Leisure Sports and Fitness Trust	**$180,000**	**$180,000**				**$180,000**

Acct T-777 42-C777 Funds: Other $180,000 from Corporations and Individuals. The funds in this trust cover the expenses and corresponding revenues associated with offering various youth and adult athletic programs including basketball, volleyball, golf, softball and tennis. Also various summer day camps including basketball camp are supported fully from user fees. Term: 01/01/27 - 12/31/27.

	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Bicycle Sunday	**$40,000**	**$40,000**				**$40,000**

Acct T-783 42-C783 Funds: Other $40,000 from Corporations and Individuals. The Bicycle Trust is primarily comprised of corporate sponsorship to fund the Bike and Skate Program. Term: 01/01/27- 12/31/27

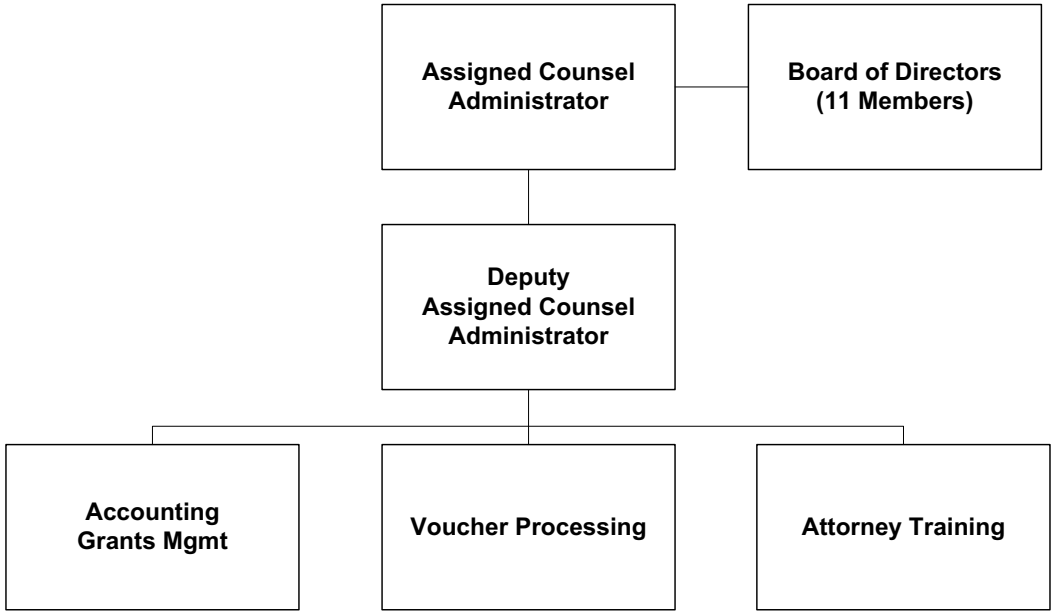
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Camp Morty	**$843,930**	**$843,930**	**$194,104**	**$329,133**		**$320,693**

Acct T-809 42-C809 Funding: Other $843,930 from Federal 23%, State 39% and Local 38%. Camp Morty will provide a positive summer sleep-away camp experience for Westchester's underprivileged children between the ages of 8 and 15 at Mountain Lakes Park. The children selected for Camp Morty will be recommended by Westchester County's Department of Social Services. The Department of Social Services will also provide funding to Camp Morty for each eligible child attending. Term: 01/01/27 - 12/31/27

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Conservation Trust Fund		**$100,000**				**$100,000**

Acct T-112 42-C112. Funds: Other $100,000 from awarded grants. The funds in this trust cover the expenses associated with projects developed based on grant awards. Term: 01/01/27 - 12/31/27.

Office of Assigned Counsel (43)



The Assigned Counsel Administrator is appointed by the Board of Directors for the term of four years subject to the approval of the County Executive and confirmation of the Board of Legislators.

Office of Assigned Counsel (43)

Mission Statement

The Independent Office of Assigned Counsel is responsible for administering the Assigned Counsel Program in Westchester County which provides legal representation at no cost to indigent defendants in Criminal and Family Court proceedings. The Independent Office of Assigned Counsel has been established pursuant to New York State Law and the Standards for Establishing and Administering Assigned Counsel Programs promulgated by the New York State Office of Indigent Legal Services. The Office shall ensure that the Assigned Counsel Program in Westchester County has the proper structure and resources necessary for the provision of high quality and effective legal representation for indigent defendants in Criminal and Family Court matters.

	2026	2027
POSITIONS		
Operating	9	9
Grants		
	9	9
OPERATING BUDGET EXPENDITURES		
Personal Services	776,320	1,044,148
Equipment	6,000	6,000
Material & Supplies	9,300	9,300
Expenses	24,847,547	26,873,259
Interdepartmental Charges	188,099	245,363
TOTAL EXPENDITURES	25,827,266	28,178,070
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental		
State and Federal Aid	12,057,347	9,944,885
TOTAL REVENUES	12,057,347	9,944,885
DEPARTMENT TAX LEVY	13,769,919	18,233,185
* Estimated Share of Misc Budget Items:		
Retirement Systems	240,342	247,739
Health Insurance and Benefits	431,897	473,271
Debt Service		
DEPARTMENT TOTAL	**14,442,158**	**18,954,195**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $3,051.

Office of Assigned Counsel (43)

The Office of Assigned Counsel administers the Westchester County Assigned Counsel Plan which is mandated by New York State.

The Office is required to operate under the following New York State and Federal Laws, Codes and Regulations:

Programs and Services	State Law or Regulations
Assigned Counsel Plan	NYS County Law Article 18-B, §§722-722-F
Counsel for Indigent Defendants	NYS Executive Law §832
Independent Office of Assigned Counsel	Local Law of Westchester County, Chapter 186

Office of Assigned Counsel (43)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Established pursuant to New York State Law and the Standards for Establishing and Administering Assigned Counsel Programs promulgated by the New York State Office of Indigent Legal Services.
- ✓ Established pursuant to Westchester Local Law Chapter 186 in 2021.
- ✓ Oversight provided by Board of Directors appointed pursuant to Westchester Local Law Chapter 186.
- ✓ Responsible for administering the Assigned Counsel Program in Westchester County which provides legal representation at no cost to low income litigants in Criminal and Family Court matters as well as in Violations of Parole matters and Criminal and Family Court appeals.

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Ensure that the program has the proper structure and resources necessary for the provision of high quality and effective legal representation for litigants in Criminal and Family Court matters as well as in Violations of Parole matters and Criminal and Family Court appeals.
- ✓ Ensure that all clients are provided with quality legal representation as soon as feasible, including before the filing of a petition or accusatory instrument.
- ✓ Develop and monitor program policies, standards and operational procedures of the Assigned Counsel Program regarding qualifications for appointment to and retention on the panel, recruitment of attorneys to serve on the panel, limitations on attorney caseloads, guidelines for the administrative responsibilities of panel attorneys and supervision and review of attorney caseloads and quality of legal representation.
- ✓ Maintain a panel of attorneys eligible to receive assignments for indigent representation based upon sufficient knowledge and experience.
- ✓ Establish qualifications and standards for certification of attorneys to become members of the panel, pursuant to a certification program managed by the Westchester County Bar Association.
- ✓ Establish procedures and standards for a recertification program managed by the Westchester County Bar Association whereby every three (3) years attorneys must reapply to remain on the panel
- ✓ Ensure adequate attorney participation on the panel and that training for assigned counsel is provided.
- ✓ Oversee the coordination of panel attorneys, facilitate a fair and prompt process for assignments, ensure that the ability, training and experience of panel attorneys are matched to the complexity of the cases to which they are assigned and provide for timely assignments of counsel to eligible clients as soon as feasible, including before the filing of a petition or accusatory instrument in some cases and after arrest, detention or request for counsel in a criminal case, at the earliest possible stage of a state intervention case in Violations of Parole, and Family Court and appellate matters.
- ✓ Review all vouchers for services provided through the Assigned Counsel program including attorney vouchers to ensure proper payment for services performed.
- ✓ Establish procedures for submission, investigation and resolution of complaints from clients, client family members, co-counsel, opposing counsel and the Judiciary regarding legal representation.
- ✓ Approve requests by panel attorneys of use of funding issued by the New York State Office of Indigent Legal Services for any non-attorney professional services such as investigative, expert witness, social work, interpreter, mental health, supervised visitation or any other professional service, as required to provide quality representation.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Successfully completed transition of responsibility for the Assigned Counsel Panel to this office.
- ✓ Developed and implemented procedures for the efficient review and processing of a high volume of data.

Office of Assigned Counsel (43)

- ✓ Further developed and refined our digital voucher system to streamline payments, add accountability measures and prepare for a paperless billing system.
- ✓ Hired an Administrator and Deputy Administrator.
- ✓ Created position of and hired Director of Training in furtherance of high quality legal representation.
- ✓ Established office space in White Plains conveniently located near Courts and public transit for easy access by the attorney panel members.
- ✓ Hired 2 Accountants to maximize state reimbursement of grant funds.
- ✓ Facilitated improved access to counsel for non-English speaking and incarcerated clients.
- ✓ Provided equal access to online legal research for all panel attorneys in furtherance of high quality legal representation for all clients.
- ✓ Established partnership with the Osborne Association to work with assigned clients and their attorneys to yield more favorable outcomes.
- ✓ Implemented the Second Upstate Family Defense Grant to afford parents wall-to-wall legal counsel.
- ✓ Streamlined process for obtaining experts for consultation on assigned cases to ensure equity of access to key resources on behalf of assigned clients.
- ✓ Developed a wellness culture for staff in furtherance of high productivity and fidelity to our mission.
- ✓ Developed and implemented policies regarding attorney hourly pay rates to maximize reimbursement by New York State.
- ✓ Established and published a Handbook for attorneys outlining the mutual responsibilities of the OAC and the Panel members.
- ✓ Working in conjunction with the Department of Corrections and the Department of Information Technology, developed and implemented a first of its kind phone calling system for 18-B clients who are residents at the jail, ensuring they have no cost telephone access to their assigned attorney.
- ✓ Host annual convening of the Panel attorneys to foster a culture of community of colleagues amongst the panel and to facilitate trainings.
- ✓ Awarded status of Accredited Provider of Continuing Legal Education by the State Licensing Board in only eighteen (18) months, which is far less than the typical three (3) years to achieve such accreditation.
- ✓ Secured dedicated space at the County Courthouse for use by Panel attorneys for a variety of purposes, including to meet privately with clients, conduct attorney interviews and meetings, make virtual appearances, conduct legal research and review court documents.
- ✓ Established a rotation of attorneys to staff the Centralized Arraignment Part for the six (6) City Courts of the County on weekends and holidays, ensuring timely access to counsel at first appearance.

REVENUES:

- ✓ Revenues are received from New York State Office of Indigent Legal Services.

Office of Assigned Counsel (43)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Executive Director	XIX	1	1	1	1	1	1
Deputy Director	XVII	1	1	1	1	1	1
Director of Training	XIV	1	1	1	1	1	1
Acct II	X	2	2	2	2	2	2
Jr. Admin	VIII	1	1	1	1	1	1
Acct Ctrl Specialist	VIII	1	1	1	1	1	1
Acct Clrk	VI	2	2	2	2	2	2
Total Positions		**9**	**9**	**9**	**9**	**9**	**9**

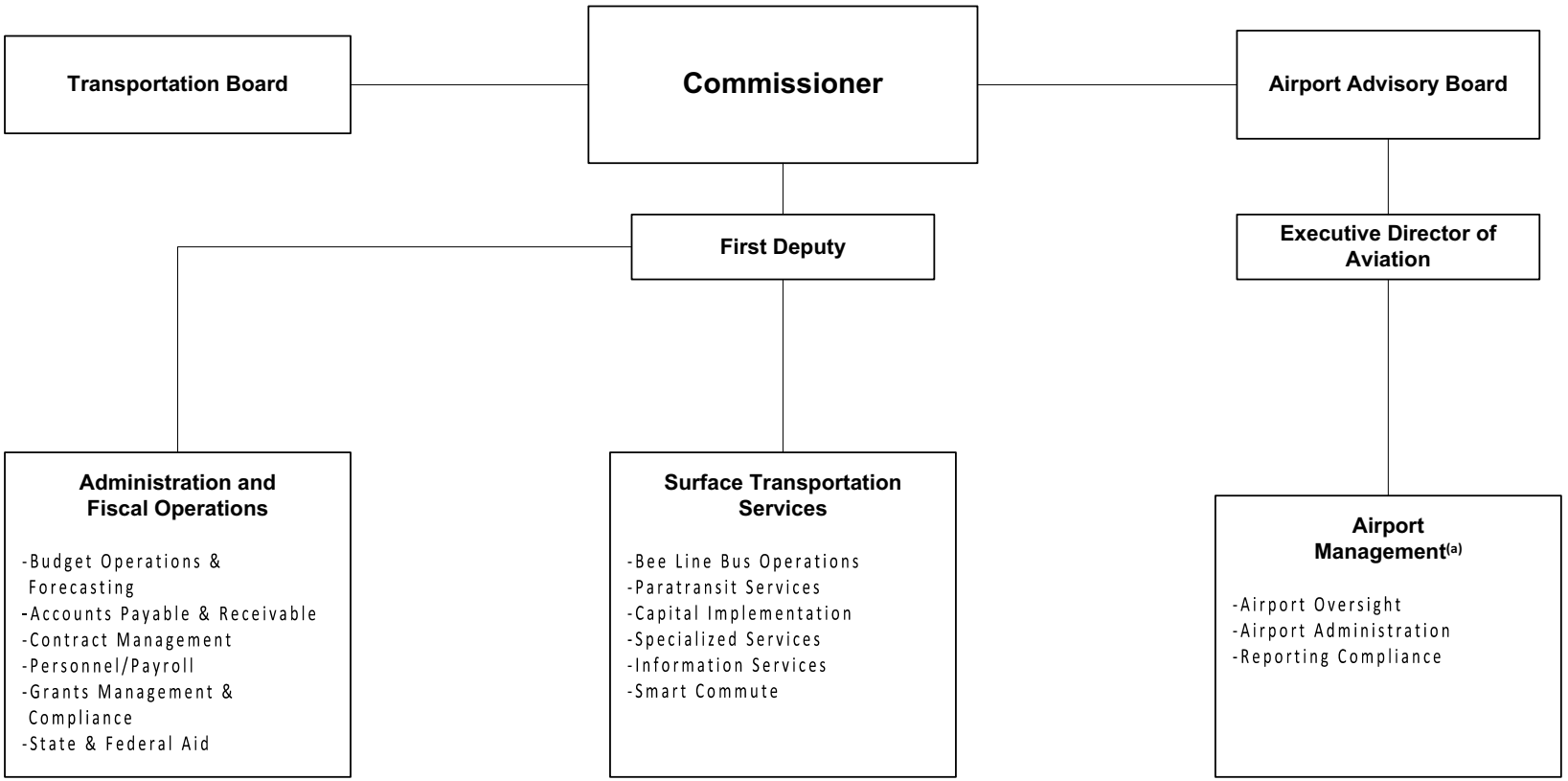
Office of Assigned Counsel (43)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	690,253	761,320	761,320	897,160	978,771	1,014,148
		690,253	**761,320**	**761,320**	**897,160**	**978,771**	**1,014,148**
101 Other Personal Services	1200 Hourly	11,200	15,000	15,000	15,000	30,000	30,000
		11,200	**15,000**	**15,000**	**15,000**	**30,000**	**30,000**
200 Equipment	2400 Additional	10,881	6,000	6,000	6,000	6,000	6,000
		10,881	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
300 Material & Supplies	3600 Printing & Office Suppl	3,760	6,000	6,000	12,244	6,000	6,000
	3700 Postage Costs	2,849	3,300	3,300	3,300	3,300	3,300
		6,610	**9,300**	**9,300**	**15,544**	**9,300**	**9,300**
400 Expenses	4070 Equip Service & Rental	1,610	6,950	6,950	6,950	6,950	6,950
	4090 Assigned Counsel Svc - Felony	3,289,711	3,194,445	3,194,445	3,482,449	3,777,183	3,777,183
	4091 Assigned Counsel Svc - Misdemenaor	16,173,230	13,203,704	13,203,704	14,858,230	14,180,462	14,180,462
	4092 Indigent Defendant Legal Srv - Family	7,892,585	6,601,852	6,601,852	7,133,892	7,009,119	7,009,119
	4100 Membership Fees	40,515	45,845	45,896	45,845	45,845	45,845
	4110 Travel and Meals	4,127	60,000	60,000	60,000	54,000	54,000
	4160 Telephone Expenses	554	1,200	1,200	1,200	1,200	1,200
	4360 Educational Training	0	40,000	40,000	40,000	34,000	34,000
	4380 Contractual Services	0	3,000	6,000	3,000	18,000	18,000
	4420 Technical Services	1,249,011	1,687,500	1,687,500	1,387,500	1,672,000	1,746,500
		28,651,341	**24,844,496**	**24,847,547**	**27,019,066**	**26,798,759**	**26,873,259**

Office of Assigned Counsel (43)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5205 Information Support Svc	115,559	115,465	115,465	115,465	186,300	168,831
	5280 Svc by Public Works	80,140	66,886	66,886	66,886	70,583	70,497
	5325 Svc by Dept of Law	5,152	5,748	5,748	5,748	6,035	6,035
		200,851	**188,099**	**188,099**	**188,099**	**262,918**	**245,363**
Total Expenditures		**29,571,136**	**25,824,215**	**25,827,266**	**28,140,869**	**28,085,748**	**28,178,070**
Net Expenditures		**29,571,136**	**25,824,215**	**25,827,266**	**28,140,869**	**28,085,748**	**28,178,070**
97 State Aid		10,177,619	12,057,347	12,057,347	12,193,187	10,408,367	9,944,885
Total Revenues		**10,177,619**	**12,057,347**	**12,057,347**	**12,193,187**	**10,408,367**	**9,944,885**
Net Department Total		**19,393,517**	**13,766,868**	**13,769,919**	**15,947,682**	**17,677,381**	**18,233,185**

Department Of Transportation (44)



The Commissioner of Public Works and Transportation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

[a] Established as a Special Revenue fund, effective January 1, 1998.

Department Of Transportation (44)

Mission Statement

The mission of the Department of Public Works and Transportation - Transportation Division is to facilitate the efficient and economical movement of people through a balanced and environmentally sensitive transportation system. The division provides surface transit services and maintains the necessary infrastructure to increase the mobility of people whose activities lead them to travel in Westchester. To fulfill its mission, the division manages the Bee-Line Bus System, Bee-Line ParaTransit and the Westchester County Airport.

	2026	2027
POSITIONS		
Operating	28	27
Grants	4	3
	32	30
OPERATING BUDGET EXPENDITURES		
Personal Services	2,350,045	2,529,140
Equipment	471,922	304,500
Material & Supplies	2,536,842	2,622,693
Expenses	226,442,551	249,746,531
Interdepartmental Charges	2,625,599	3,233,376
TOTAL EXPENDITURES	234,426,958	258,436,240
OPERATING BUDGET REVENUES		
Interdepartmental	910,873	931,357
Departmental	21,344,105	21,225,343
State and Federal Aid	132,168,747	140,601,200
TOTAL REVENUES	154,423,725	162,757,900
DEPARTMENT TAX LEVY	80,003,233	95,678,340
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	747,730	743,217
Health Insurance and Benefits	1,343,679	1,419,814
DEPARTMENT TOTAL	**82,094,642**	**97,841,371**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $341,934.

Department Of Transportation (44)

The Department of the Public Works and Transportation - Transportation Division provides surface transit services and maintains the vehicles, garages, and bus stops of the Bee-Line System. In order to access Federal funds, the division is required to collect data and provide demographic breakdowns of the bus system ridership. In addition, as the division is responsible for the purchase of equipment through its Capital program; federal funds are available for reimbursement of eligible administrative costs. Transportation staff also represent the County in federally mandated transportation planning activities in order to maintain the County's eligibility for federal transit and federal highway funds.

Programs and Services	State Law or Regulations
Data Collection and Statistical Demographics	Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5335
	Section 15, Data Collection Program
Mass Transit Capital Projects Administration	Federal Law - Title 49, (Subtitle III) Chapter 53, Section 5327
Metropolitan Planning	Federal Law - Title 49, Chapter 53, Section 5303
	Federal Law - Title 23, Section 134
ParaTransit Services	Federal Law - ADA Regulations Subpart F,
	Sections 37.121, 37.123 through 37.133

Department Of Transportation (44)

PROGRAM AREA AND SERVICES:

- ✓ Operational oversight and management of Bee-Line Transit and Bee-Line ParaTransit Systems. Service planning to meet the needs of the public and the County's business community.
- ✓ Administration and Fiscal Operations: Federal and State grant management including federal formula funding (5307), Congestion Mitigation Air Quality (CMAQ), Section 5339 and Section 5310 programs, Homeland Security programs, statistical reporting, accounting, control and personnel oversight.
- ✓ Grants: Federal and State grant applications.
- ✓ Transportation Outreach: Presentation and promotion of transportation and commute alternatives to Westchester businesses, as well as business relocation assistance, outreach to seniors and schools.
- ✓ Airport: Administration and management oversight of Westchester County Airport.
- ✓ MTA Station Maintenance and Operating Assistance: Funding the state-mandated County payments to the Metropolitan Transportation Authority maintenance of railroad stations within Westchester County.

DEPARTMENT INITIATIVES:

NEW

- ✓ Awarded contract to New Flyer Inc. for 116 new 35-foot and 40-foot buses.
- ✓ Initiated construction phase of bus shelter replacement program.
- ✓ Installed new cash fare boxes on all buses to compliment the OMNY system.
- ✓ Implemented new touchless bus fare payment system (OMNY) on all buses.
- ✓ Continue work on a new comprehensive system integration project including new CAD/AVL system.
- ✓ Purchase new maintenance equipment at the Central Maintenance Facility and at Valhalla.
- ✓ Replace vehicles used for ParaTransit service.
- ✓ Replace maintenance and supervisory vehicles.
- ✓ Work to combat fare evasion throughout the system.

ON-GOING

- ✓ Maintain service standards, routes and schedules for the County's bus service.
- ✓ Manage contracts with and oversee performance of private transit providers.
- ✓ Provide capital equipment and support services to the Bee-Line Transit and ParaTransit Systems.
- ✓ Ensure the availability of transportation services for the disabled in compliance with ADA, and provide shared ride, curb-to-curb Origin to Destination ParaTransit services to disabled persons in the County of Westchester.
- ✓ Increase the awareness and use of public transportation services and sustainable mobility options throughout the County.
- ✓ Provide financial and administrative support services to maintain the fiscal integrity of the Bee-Line System.
- ✓ Preserve, rehabilitate and upgrade transit maintenance facilities.
- ✓ Ensure compliance of all operations with Federal, State and County regulations and best practice guidelines.
- ✓ Continue Federal and State outreach to increase funding opportunities.
- ✓ Hold annual Bee-Line Stuff a Bus Food drive in partnership with Feeding Westchester and Stop & Shop.

Department Of Transportation (44)

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Executed six Federal grants for bus and bus related activities.
- ✓ Create new literature to inform riders of OMNY and new cash fare boxes.
- ✓ Completed various bus stop improvement projects.
- ✓ Continued enhanced drug and alcohol testing oversight in accordance with FTA Triennial Review recommendations.
- ✓ Completed several capital projects at the Yonkers Central Maintenance Facility and Valhalla Bus Garage.
- ✓ Participated in FTA Triennial Review.

ON-GOING

- ✓ Continue the Smart Commute program to encourage employers to adopt policies that will reduce their employees carbon footprint.
- ✓ Export data to 511 system for regional use.
- ✓ Conduct “Transit Fairs” with Westchester County businesses, community organizations and the general public.
- ✓ Undertake numerous senior citizen outreach efforts, focus groups and surveys to identify the transportation needs of that expanding community and promote use of the Bee-Line system.
- ✓ Maintain federal compliance requirements regarding both the use of federal capital funds by the Bee-Line System and operating requirements imposed by Title VI of the federal Civil Rights Act.
- ✓ Continue outreach to corporate and institutional employers to increase bus ridership and familiarize employees with bus services, and incentive programs.
- ✓ Provide up to date route schedules, informational brochures and bus stop schedules to the riding public in English and, where appropriate, other languages, both in printed format and at the County website, westchestergov.com.
- ✓ Transportation presentations to Seniors and People with Disabilities through the BEAT (Be Educated About Transit) program.

REVENUES:

Bus Operations

- ✓ Departmental Revenues
  - ♦ The Department receives departmental revenue through advanced sale of fare media for fixed route and ParaTransit services, OMNY reimbursement from the NYC Transit Authority, advertising agreements, incidental rent and concessions, reimbursements for grants administration by operating budget employees, services to other departments and employers, and from audit payments and recoveries.
- ✓ State Operating Assistance
  - ♦ The Department receives State Transit Operating Assistance (STOA) for its bus operations. The Department requests its annual allocation of State funding through the submission of an Annual Report and Budget (17-a) to the New York State Department of Transportation. As a specified recipient in the NYSDOT budget, the Department is allocated STOA based on direct annual legislative appropriation.

State Funding for New/Demonstration Services

- ✓ State Funding for New/Demonstration Services is received for limited periods (1-3 years) from the New York State Department of Transportation. The State typically funds from 50% to 100% of the service deficit for a limited period, with the understanding that the service will either be self-sustaining or eliminated after the funding period. These funds are awarded to the Department through a formal State grant process. The amount of funding awarded for New/ Demonstration Service is based upon justifications provided in the grant application.

Federal Aid

- ✓ Since 1998 the Federal Transportation Administration permitted the use of Section 5307 formula funds for the reimbursement of certain preventive maintenance operating expenses. Eligible preventive

maintenance expenses are justified as reported on the Annual Section 15 National Transit Database Report for the Westchester County Bee-Line System. In addition, the department has been awarded 5339 funding for buses and bus related facilities. The Department has been awarded FTA Section 5310 funding for capital programs and services which exceed the FTA's ADA mandate.

Grant Reimbursements to Operating Budget

- ✓ Federal and State Grants are pursued and awarded on a regular basis to fund capital acquisitions and the administrative expenses related to specific projects. Federal funds for the administration of capital projects are awarded to the Department based on National Transit Database Reporting, which identifies the cost and service parameters of the Bee-Line System. State funds for the administration of capital projects are awarded to the Department based on a formal State grant process. Funds are also received to undertake work mandated as part of the Metropolitan Planning process.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Administration			
Number of private companies under contract	2	1	1
Transportation Operations:			
Unlinked Passenger Trips (UPT)	25,101,019	26,200,000	26,500,000
Number of Transit Routes operated:			
Local/Feeder	32	32	32
Commuter	16	16	16
Express	11	11	11
Total	**59**	**59**	**59**
Number of elderly/disabled reduced fares	2,259,092	2,650,000	2,650,000
ParaTransit Services:			
ParaTransit Service Companies	2	2	2
ParaTransit Trips	417,175	427,000	440,000

Department Of Transportation (44)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,118,330	2,250,045	2,250,045	2,200,045	2,459,865	2,419,140
		2,118,330	**2,250,045**	**2,250,045**	**2,200,045**	**2,459,865**	**2,419,140**
101 Other Personal Services	1200 Hourly	13,976	25,000	25,000	16,000	40,000	40,000
	1400 Overtime	56,119	75,000	75,000	70,000	70,000	70,000
		70,094	**100,000**	**100,000**	**86,000**	**110,000**	**110,000**
200 Equipment	2300 Replacement	119,372	215,000	376,922	330,373	448,500	304,500
	2400 Additional	0	95,000	95,000	45,599	0	0
		119,372	**310,000**	**471,922**	**375,972**	**448,500**	**304,500**
300 Material & Supplies	3010 Automotive Supplies	7,859	10,000	10,000	10,000	10,000	10,000
	3180 Water Service	56,790	56,628	56,628	56,628	60,000	60,000
	3200 Utilities	2,168,548	2,343,223	2,343,223	2,343,223	2,414,030	2,426,073
	3600 Printing & Office Suppl	84,705	123,620	123,891	98,620	123,620	123,620
	3700 Postage Costs	279	3,100	3,100	3,100	3,000	3,000
		2,318,181	**2,536,571**	**2,536,842**	**2,511,571**	**2,610,650**	**2,622,693**
400 Expenses	4070 Equip Service & Rental	16,403	32,600	33,293	28,000	30,650	30,650
	4100 Membership Fees	35,000	35,000	35,000	35,000	35,000	95,000
	4110 Travel and Meals	4,756	16,700	16,700	16,700	20,000	20,000
	4140 Communications	1,156,452	841,310	841,583	1,454,406	834,600	1,004,000
	4160 Telephone Expenses	2,272	3,000	3,000	2,000	2,000	2,000
	4200 Repair & Maintenance	197,830	210,507	354,689	336,654	281,792	281,792
	4250 Public & Legal Notices	6,078	5,000	5,000	3,000	3,000	3,000
	4280 Insurance	5,486,145	5,963,704	5,963,704	6,322,126	11,056,839	11,056,839
	4380 Contractual Services	186,187	233,810	268,353	222,806	224,000	224,000
	4420 Technical Services	280,441	440,059	440,110	150,360	210,000	210,000
	4554 MTA Operating Assist	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252
	4555 MTA Station Maintenance	26,186,005	26,972,000	26,972,000	27,171,506	28,122,509	28,268,366
	4912 Advance to Grants	140,000	140,000	140,000	140,000	140,000	140,000
	4924 Bu Operating Assistance	154,050,838	161,756,867	161,756,867	163,507,233	175,223,632	175,223,632
	4925 Paratransit	20,824,029	22,250,000	22,250,000	22,527,000	25,740,000	25,740,000
	5125 Community Services	5,372	20,000	20,000	19,857	105,000	105,000
		215,920,060	**226,262,809**	**226,442,551**	**229,278,900**	**249,371,274**	**249,746,531**

Department Of Transportation (44)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	13,043	13,658	13,658	13,658	15,106	15,106
	5205 Information Support Svc	1,078,628	1,090,478	1,090,478	1,090,478	1,555,360	1,516,779
	5280 Svc by Public Works	324,815	330,161	330,161	348,161	357,182	380,005
	5325 Svc by Dept of Law	80,952	334,571	334,571	334,571	220,328	220,328
	5390 Svc by Public Safety	843,387	856,731	856,731	856,731	1,101,158	1,101,158
		2,340,825	**2,625,599**	**2,625,599**	**2,643,599**	**3,249,134**	**3,233,376**
Total Expenditures		**222,886,862**	**234,085,024**	**234,426,958**	**237,096,087**	**258,249,423**	**258,436,240**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	485,532	910,873	910,873	666,535	931,357	931,357
		485,532	**910,873**	**910,873**	**666,535**	**931,357**	**931,357**
Net Expenditures		**222,401,330**	**233,174,151**	**233,516,085**	**236,429,552**	**257,318,066**	**257,504,883**
50 Departmental Income		16,341,563	21,344,105	21,344,105	19,642,573	21,725,343	21,225,343
97 State Aid		106,588,300	110,104,747	110,104,747	115,072,500	118,457,400	118,457,400
98 Federal Aid		16,554,794	22,064,000	22,064,000	22,064,000	22,143,800	22,143,800
Total Revenues		**139,484,657**	**153,512,852**	**153,512,852**	**156,779,073**	**162,326,543**	**161,826,543**
Net Department Total		**82,916,673**	**79,661,299**	**80,003,233**	**79,650,479**	**94,991,523**	**95,678,340**

Department Of Transportation (44)

Administration-Trans (44_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Executive Director-Aviation	XIX	1	1	1	1	1	1
Coordinator Fiscal Operations	XIII	1	1	1	1	1	1
Program Admin. (Transportation)	XII	1	1	1	1	1	1
Program Specialist (Transportation)	X	2	2	2	2	2	2
Staff Assistant - Transportation	VIII	1	1	1	1	1	1
Transportation Assistant I (Operations)	VI	1	1	1	1	1	1
Office Assistant (Personnel)	VI	1	1	1	1		
Total Positions		**8**	**8**	**8**	**8**	**7**	**7**

Department Of Transportation (44)

Administration-Trans (44_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	546,571	713,208	713,208	513,208	724,334	719,210
		546,571	**713,208**	**713,208**	**513,208**	**724,334**	**719,210**
101 Other Personal Services	1400 Overtime	20,659	25,000	25,000	15,000	20,000	20,000
		20,659	**25,000**	**25,000**	**15,000**	**20,000**	**20,000**
300 Material & Supplies	3600 Printing & Office Suppl	1,602	4,000	4,271	4,000	4,000	4,000
	3700 Postage Costs	279	3,100	3,100	3,100	3,000	3,000
		1,882	**7,100**	**7,371**	**7,100**	**7,000**	**7,000**
400 Expenses	4070 Equip Service & Rental	16,403	32,600	33,293	28,000	30,650	30,650
	4100 Membership Fees	35,000	35,000	35,000	35,000	35,000	95,000
	4110 Travel and Meals	583	700	700	700	1,000	1,000
	4420 Technical Services	280,441	440,059	440,110	150,360	210,000	210,000
	4912 Advance to Grants	140,000	140,000	140,000	140,000	140,000	140,000
		472,427	**648,359**	**649,103**	**354,060**	**416,650**	**476,650**
599 Inter-Departmental Charge	5205 Information Support Svc	1,078,628	1,090,478	1,090,478	1,090,478	1,555,360	1,516,779
	5325 Svc by Dept of Law	80,952	334,571	334,571	334,571	220,328	220,328
		1,159,580	**1,425,049**	**1,425,049**	**1,425,049**	**1,775,688**	**1,737,107**
Total Expenditures		**2,201,118**	**2,818,716**	**2,819,731**	**2,314,417**	**2,943,672**	**2,959,967**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	185,013	600,000	600,000	355,662	600,000	600,000
		185,013	**600,000**	**600,000**	**355,662**	**600,000**	**600,000**
Net Expenditures		**2,016,105**	**2,218,716**	**2,219,731**	**1,958,755**	**2,343,672**	**2,359,967**
50 Departmental Income		602,854	630,105	630,105	630,105	663,893	663,893
Total Revenues		**602,854**	**630,105**	**630,105**	**630,105**	**663,893**	**663,893**
Net Department Total		**1,413,251**	**1,588,611**	**1,589,626**	**1,328,650**	**1,679,779**	**1,696,074**

Department Of Transportation (44)

Bus Operations (44_2100)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Bus Operations							
Director of Surface Transportation	XV	1	1	1	1	1	1
Program Coordinator (Transportation)	XIII	1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1	1
Prog. Spec. (Special Transportation)	X	1	1	1	1	1	1
Staff Assistant (Transportation)	VIII		1	1	1	1	1
Transportation Assistant I-OP	VI	3	2	2	2	2	2
		7	**7**	**7**	**7**	**7**	**7**
Maintenance							
Program Administrator	XII	1	1	1	1	1	1
Transportation Assistant II - OP	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic - Repair	VIII	1	1	1	1	1	1
Maintenance Worker (Utility)	V	3	3	3	3	3	3
		6	**6**	**6**	**6**	**6**	**6**
Para-Transit							
Transit Analyst (Operations)	X	1	1	1	1	1	1
Sr. Transportation Info. Asst.	VII	6	6	6	6	6	6
		7	**7**	**7**	**7**	**7**	**7**
Total Positions		**20**	**20**	**20**	**20**	**20**	**20**

Department Of Transportation (44)

Bus Operations (44_2100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,571,759	1,536,837	1,536,837	1,686,837	1,735,532	1,699,931
		1,571,759	**1,536,837**	**1,536,837**	**1,686,837**	**1,735,532**	**1,699,931**
101 Other Personal Services	1200 Hourly	13,976	25,000	25,000	16,000	40,000	40,000
	1400 Overtime	35,460	50,000	50,000	55,000	50,000	50,000
		49,436	**75,000**	**75,000**	**71,000**	**90,000**	**90,000**
200 Equipment	2300 Replacement	119,372	215,000	376,922	330,373	448,500	304,500
	2400 Additional	0	95,000	95,000	45,599	0	0
		119,372	**310,000**	**471,922**	**375,972**	**448,500**	**304,500**
300 Material & Supplies	3010 Automotive Supplies	7,859	10,000	10,000	10,000	10,000	10,000
	3180 Water Service	56,790	56,628	56,628	56,628	60,000	60,000
	3200 Utilities	2,168,548	2,343,223	2,343,223	2,343,223	2,414,030	2,426,073
	3600 Printing & Office Suppl	83,103	119,620	119,620	94,620	119,620	119,620
		2,316,299	**2,529,471**	**2,529,471**	**2,504,471**	**2,603,650**	**2,615,693**
400 Expenses	4110 Travel and Meals	4,173	16,000	16,000	16,000	19,000	19,000
	4140 Communications	1,156,452	841,310	841,583	1,454,406	834,600	1,004,000
	4160 Telephone Expenses	2,272	3,000	3,000	2,000	2,000	2,000
	4200 Repair & Maintenance	197,830	210,507	354,689	336,654	281,792	281,792
	4250 Public & Legal Notices	6,078	5,000	5,000	3,000	3,000	3,000
	4280 Insurance	5,486,145	5,963,704	5,963,704	6,322,126	11,056,839	11,056,839
	4380 Contractual Services	186,187	233,810	268,353	222,806	224,000	224,000
	4924 Bu Operating Assistance	154,050,838	161,756,867	161,756,867	163,507,233	175,223,632	175,223,632
	4925 Paratransit	20,824,029	22,250,000	22,250,000	22,527,000	25,740,000	25,740,000
	5125 Community Services	5,372	20,000	20,000	19,857	105,000	105,000
		181,919,376	**191,300,198**	**191,479,196**	**194,411,082**	**213,489,863**	**213,659,263**

Department Of Transportation (44)

Bus Operations (44_2100)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	13,043	13,658	13,658	13,658	15,106	15,106
	5280 Svc by Public Works	324,815	330,161	330,161	348,161	357,182	380,005
	5390 Svc by Public Safety	843,387	856,731	856,731	856,731	1,101,158	1,101,158
		1,181,245	**1,200,550**	**1,200,550**	**1,218,550**	**1,473,446**	**1,496,269**
Total Expenditures		**187,157,487**	**196,952,056**	**197,292,975**	**200,267,912**	**219,840,991**	**219,865,656**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	300,519	310,873	310,873	310,873	331,357	331,357
		300,519	**310,873**	**310,873**	**310,873**	**331,357**	**331,357**
Net Expenditures		**186,856,968**	**196,641,183**	**196,982,102**	**199,957,039**	**219,509,634**	**219,534,299**
50 Departmental Income		15,738,709	20,714,000	20,714,000	19,012,468	21,061,450	20,561,450
97 State Aid		106,588,300	110,104,747	110,104,747	115,072,500	118,457,400	118,457,400
98 Federal Aid		16,554,794	22,064,000	22,064,000	22,064,000	22,143,800	22,143,800
Total Revenues		**138,881,803**	**152,882,747**	**152,882,747**	**156,148,968**	**161,662,650**	**161,162,650**
Net Department Total		**47,975,165**	**43,758,436**	**44,099,355**	**43,808,071**	**57,846,984**	**58,371,649**

Department Of Transportation (44)

MTA (44_3000)

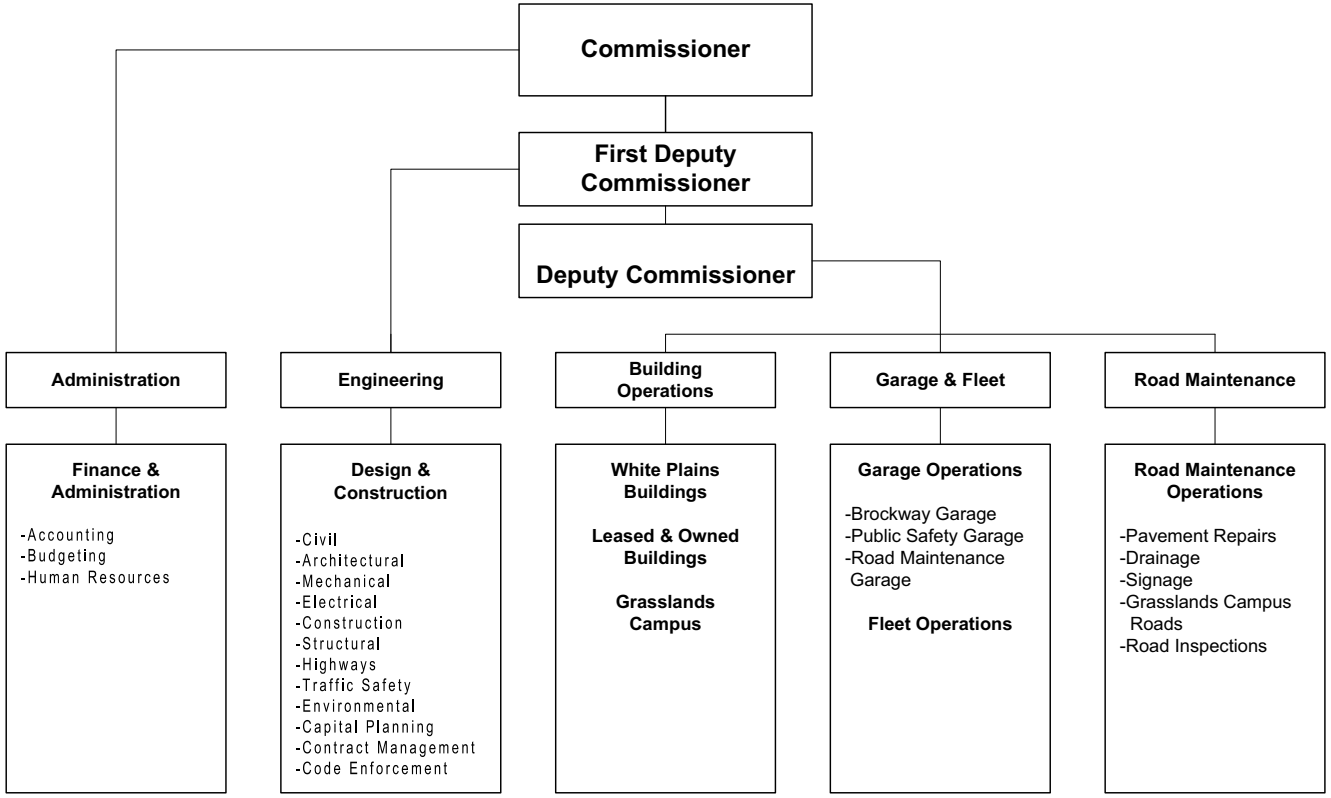
Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
400 Expenses	4554 MTA Operating Assist	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252	7,342,252
	4555 MTA Station Maintenance	26,186,005	26,972,000	26,972,000	27,171,506	28,122,509	28,268,366
		33,528,257	**34,314,252**	**34,314,252**	**34,513,758**	**35,464,761**	**35,610,618**
Total Expenditures		**33,528,257**	**34,314,252**	**34,314,252**	**34,513,758**	**35,464,761**	**35,610,618**
Net Expenditures		**33,528,257**	**34,314,252**	**34,314,252**	**34,513,758**	**35,464,761**	**35,610,618**
Net Department Total		**33,528,257**	**34,314,252**	**34,314,252**	**34,513,758**	**35,464,761**	**35,610,618**

Account Title	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
	Prior Year	Current Year	Federal	State	Adv. to Grants	Other
Commute Alternative Program for Westchester County	**$700,000**	**$700,000**	**$560,000**		**$140,000**	

Acct T-041 44-C041. Granting Agency: Federal Highway Administration. This program involves the development and administration of a Commute Alternative Program for Westchester County in order to limit or reduce growth in vehicle miles of travel, mitigate traffic congestion and reduce air pollution. This program will focus on strategies intended to change the travel behavior of employees commuting to work, in order to reduce single occupant vehicle use, especially during the peak period. Term: 01/01/27 - 12/31/27. Positions: 3.


WESTCHESTER
COUNTY

Department Of Public Works (46)



The Commissioner of Public Works and Transportation is appointed by the County Executive, subject to confirmation by the Board of Legislators.

Department Of Public Works (46)

Mission Statement

The mission of the Department of Public Works and Transportation - Public Works Division is to construct, operate and maintain necessary infrastructure for those who live, work and travel in Westchester County in order to ensure public safety, public health, and economic viability.

	2026	2027
POSITIONS		
Operating	226	216
Grants	2	2
	228	218
OPERATING BUDGET EXPENDITURES		
Personal Services	20,742,011	22,230,771
Equipment	841,444	710,100
Material & Supplies	24,794,679	25,975,411
Expenses	34,761,178	32,938,210
Interdepartmental Charges	3,717,291	4,078,516
TOTAL EXPENDITURES	84,856,603	85,933,008
OPERATING BUDGET REVENUES		
Interdepartmental	60,443,448	62,699,478
Departmental	9,561,173	7,550,221
State and Federal Aid	80,000	80,000
TOTAL REVENUES	70,084,621	70,329,699
DEPARTMENT TAX LEVY	14,771,982	15,603,309
Estimated Share of Miscellaneous Budget Items:		
Retirement Systems	4,993,771	4,872,202
Health Insurance and Benefits	8,973,853	9,307,671
DEPARTMENT TOTAL	**28,739,606**	**29,783,182**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026, and Appropriations Assigned for Purchases on Order ("roll forwards") of $2,557,708.

Department Of Public Works (46)

The Department of Public Works and Transportation - Public Works Division is New York State government's agent for the maintenance and management of the New York State Courts under the New York State Court Facilities Act. Under the New York State Highway Law, the Department is required to maintain all County roadways. In order to be eligible for full State aid, counties are required to meet a maintenance of effort for all court facilities and roadways. Federal laws controlling navigable waterways require that the Fulton Ave. bascule bridge be maintained and operated without hindrance to marine traffic. The Department, therefore, is required to operate under the following U.S. and New York State Laws and Codes, Rules and Regulations:

Programs and Services	State Law or Regulations
Court Facilities	NYS Unified Court System, Chapter 686 of the Laws of 1986.
Road Maintenance (Including Highway Superintendent)	NYS Highway Law Section 100.
Fulton Avenue Bridge	Navigation and Navigable Water laws of the U.S., Title 33, Chapter 11, Subchapter I, § 499.

Department Of Public Works (46)

PROGRAM AREA AND SERVICES:

GENERAL GOVERNMENT SUPPORT

- ✓ Engineering services for repair and rehabilitation of County roads, bridges, parks, buildings, and structures.
- ✓ Maintenance and repair of County-owned and leased buildings to provide a clean, safe and comfortable environment for the public, County staff and tenants.
- ✓ Maintenance, repair and snow removal on County roads and bridges to provide a safe, properly maintained County road system for the traveling public.
- ✓ Purchasing, maintenance and repair of vehicles and motor equipment that are energy-efficient, safe and dependable to support County programs.
- ✓ Management of the capital program and oversight of construction projects for all County departments including Parks, Recreation and Conservation, Environmental Facilities, and Corrections, in addition to oversight of other County real estate projects.

PUBLIC HEALTH & SAFETY

- ✓ Administers the Plan4Safety Community Traffic Safety Program to increase public awareness about traffic safety through County-wide partnerships.

DEPARTMENT INITIATIVES:

NEW

- ✓ Managing special projects including the new Woodfield Raise the Age facility with the Department of Probation, the new Public Works Consolidated Maintenance Building, and the new building for the Laboratories and Research Department, all at the Grasslands Campus.
- ✓ Developing contracts for Design-Build project delivery following enabling legislation from New York State.
- ✓ Exploring and developing software solutions for managing projects in design and construction.
- ✓ Studying and implementing opportunities for energy efficiency projects and solar panel installations.

ON-GOING

- ✓ Plan and install electric vehicle charging infrastructure on County-owned parking lots.
- ✓ Support electric vehicle charging projects throughout the County by working with municipalities.
- ✓ Establish a program for building code review and inspection of eligible construction projects on County property in compliance with the Building Code of New York State.
- ✓ Systematically replace eligible gasoline-only and hybrid vehicles with plug-in hybrid or fully electric vehicles.
- ✓ Utilize a road maintenance service contract to repave sections of roads that have degraded at a faster rate than the remainder of the road and increase the longevity of the road between capital improvements.
- ✓ Focus on increasing operational efficiencies and identifying cost savings during the upcoming fiscal years in support of the County's cost-cutting efforts.
- ✓ Continue to work with County departments to modify employee workspaces in accordance with changing needs.
- ✓ Spearhead an ambitious County-wide capital program to spur economic development in Westchester.
- ✓ Encourage sustainability in County capital projects with the goal of exceeding standards and reducing the County's carbon footprint. The Department has partnered with NYPA on numerous projects involving lighting and HVAC upgrades.
- ✓ Support the MWBE Program for Minority- and Women-Owned Businesses and Service-Disabled Veteran-Owned Businesses to increase participation in County projects.
- ✓ Continue partnering with local governments to share resources and information in order to increase government efficiency and minimize cost to taxpayers. Areas of interest have been our diesel particulate filter cleaning, salt brine, hybrid vehicles, standardized agreements,

shared consultant lists, project labor agreements, model bidder specifications and minority contractor listings.

- ✓ Continue NACo award-winning Westchester Educational Safety Training (WEST) program to teach and implement best practices in selecting, purchasing, installing, operating, maintaining and repairing safety equipment and vehicles used by emergency responders throughout Westchester.
- ✓ Evaluate the County fleet of approximately 1,700 vehicles and motorized equipment to “right-size” the number and vehicle types including conversion of fleet to hybrid or fully electric vehicles. The goal is to achieve maximum reliability and carefully tailor each vehicle to the intended use. The result is more efficient use of funding for vehicle acquisition and operation.
- ✓ Continue to use GPS tracking systems to allow DPW to identify cars that deviate from their official destination(s) and/or exceed speed limits. In conjunction with follow-up by the Vehicle Safety Review Board, this has reduced abuse of County vehicles, will encourage safe driving, and is aimed at reducing accidents involving County vehicles.
- ✓ Implementing a cloud-based road maintenance work order system deploying tablets to supervisors to efficiently manage and track road repair work.

DEPARTMENT ACCOMPLISHMENTS:

ON-GOING

- ✓ Enter into an agreement with a factory-authorized vehicle repair service to supplement the in-house vehicle repair garage to ensure a faster turnaround and minimize downtime of vehicles on an as-needed basis.
- ✓ Make a concerted effort to improve efficient operation and maintenance of buildings, parking structures, and grounds in White Plains, the Grasslands Campus, and County-owned buildings throughout Westchester.
- ✓ Maintain and ensure safe condition of County roads and bridges.
- ✓ Continue to optimize motor pool efficiency by adjusting distribution of fleet vehicles among 13 motor pool locations to match changing needs for service.
- ✓ Continue to minimize the number of vehicle-related injuries and fatalities and increase public awareness of traffic safety within the County by providing safety information and educational programs targeting car occupant restraint, pedestrian safety, bicycle and helmet safety and school bus safety.
- ✓ Maintain UV filtration in office building ventilation systems that can be retrofitted.
- ✓ Established on-call consulting agreements to streamline the consultant engagement process.
- ✓ Perform succession planning and recruitment to address pending and anticipated retirements.
- ✓ Develop a project database to facilitate management of the capital construction program.

REVENUES:

- ✓ Departmental Revenue
  - ◆ Rents are collected from County departments based on actual rental agreements and by prorating gross maintenance expense on a uniform basis of square footage of space occupied.
  - ◆ Revenues collected from operations of the Valhalla campus are based on actual services provided, operations of the central heating plant, electric charges and actual repair and contract expenses.
  - ◆ For repairs to vehicles and equipment, an hourly rate for mechanics' services is charged.
  - ◆ The County auto fleet is charged based on an annual rate for cars dedicated to user departments and on an hourly basis for the motor pool fleet.

✓ Interdepartmental Revenues

- ◆ General Fund County departments are charged a per-square-foot rate for space occupied in County leased and owned buildings.
- ◆ Repairs to vehicles/equipment are billed at an hourly rate to departments that use garage services. Use of Motor Pool vehicles is also billed based on the length of time the vehicle is used.

✓ State Aid

- ◆ Consolidated Local Street and Highway Improvement Program (CHIPS) funds are received on a formula reimbursement basis; the formula takes into account County capital and operating costs, lane miles of road and auto registrations.
- ◆ State Aid funds are received for the Pave Our Potholes (POP) Program to resurface and renew roadway pavements.
- ◆ State Aid to partially reimburse the County for Court program costs is booked as Miscellaneous revenue.

✓ Grant Funds are administered to enable the County to provide safety and education programs that increase public awareness of traffic safety issues.

SERVICE INDICATORS: ENGINEERING

	2025 Actual Contracts	2025 Contract Value
Design Projects:		
Staff Contracts	9	$17,772,187
Consultant Contracts	29	$233,000,109
	38	**$250,772,296**
Construction Contracts Bid:		
Buildings, Land, & Miscellaneous	6	$15,500,153
Parkways	1	$477,669
Roads & Bridges	7	$50,314,695
Recreation Facilities	10	$16,094,806
Transportation	1	$3,700,000
Airport	2	$17,570,926
Environmental Facilities	11	$147,114,047
	38	**$250,772,296**
Construction Contracts Completed:		
Buildings, Land, & Miscellaneous	4	$14,202,148
Parkways	1	$3,277,898
Roads & Bridges	6	$17,105,000
Recreation Facilities	1	$362,541
Transportation	1	$1,800,708
Airport	0	$0
Environmental Facilities	6	$23,407,026
	19	**$60,155,321**

SERVICE INDICATORS: OPERATIONS

	2025 Actual	2026 Estimated	2027 Planned
Operations			
White Plains:			
Square Footage Maintained (excl. parking structure)	1,182,717	1,182,717	1,182,717
Lake St. Garage	31,715	31,715	31,715
Parking Structure	526,000	526,000	526,000
Grounds	208,765	208,765	208,765
Buildings and Space Management			
Number of Leased Bldgs	21	20	20
County-owned Facilities Operated	7	7	6
Total Square Footage Occupied	807,093	798,269	783,510
Acreage Maintained	50	50	50
Grasslands Campus:			
Buildings Square Footage Maintained	1,491,324	1,491,324	1,491,324
Acreage Maintained	408	408	408
Roads and Bridges Maintenance			
Miles of Roads Maintained	136.10	136.10	136.10
Bridges Maintained	165	165	165
Automotive Fleet Management			
Vehicles (incl. motor pool)	307	307	307

Department Of Public Works (46)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	17,863,096	18,533,263	18,533,263	17,984,550	20,936,252	19,721,234
		17,863,096	**18,533,263**	**18,533,263**	**17,984,550**	**20,936,252**	**19,721,234**
101 Other Personal Services	1200 Hourly	1,414,321	1,449,748	1,449,748	1,474,748	1,681,495	1,595,537
	1400 Overtime	918,663	748,000	748,000	885,000	975,000	895,000
	1540 Shift Differential	15,257	11,000	11,000	16,000	16,000	19,000
		2,348,241	**2,208,748**	**2,208,748**	**2,375,748**	**2,672,495**	**2,509,537**
200 Equipment	2300 Replacement	249,596	275,500	763,344	275,500	1,130,600	573,100
	2400 Additional	124,283	78,100	78,100	78,100	207,000	137,000
		373,879	**353,600**	**841,444**	**353,600**	**1,337,600**	**710,100**
300 Material & Supplies	3010 Automotive Supplies	1,368,486	1,790,500	1,792,471	1,542,500	1,816,500	1,765,500
	3070 Book and Periodicals	1,254	4,000	7,002	7,000	4,000	4,000
	3180 Water Service	584,889	480,923	485,923	481,749	591,700	591,700
	3200 Utilities	19,889,032	20,056,784	20,056,784	20,983,359	20,269,191	21,379,827
	3240 General Supplies	1,984,955	2,251,727	2,420,299	2,051,727	2,316,494	2,203,184
	3600 Printing & Office Suppl	16,862	26,500	26,500	24,500	26,500	26,500
	3700 Postage Costs	2,170	5,700	5,700	5,700	5,700	4,700
		23,847,647	**24,616,134**	**24,794,679**	**25,096,535**	**25,030,085**	**25,975,411**
400 Expenses	4010 Automobile Upkeep	496,727	655,000	751,822	550,000	665,000	665,000
	4070 Equip Service & Rental	173,717	242,200	246,655	200,200	272,200	222,200
	4100 Membership Fees	9,631	10,010	10,010	10,010	12,310	12,310
	4110 Travel and Meals	82,426	68,580	73,580	87,000	89,500	89,500
	4140 Communications	21,477	29,060	29,060	25,060	29,060	29,060
	4200 Repair & Maintenance	118,087	594,000	631,976	454,500	588,010	483,010
	4250 Public & Legal Notices	5,845	6,000	6,000	6,000	6,000	6,000
	4280 Insurance	0	750,943	750,943	750,943	879,467	879,467
	4310 Non-recurring Repairs	2,050,290	1,945,000	2,248,537	1,945,000	2,520,000	1,870,000
	4320 Rental & Taxes	12,935,827	15,182,252	15,205,230	15,482,252	15,884,091	14,959,290
	4360 Educational Training	4,059	13,000	13,000	13,000	13,000	12,000
	4380 Contractual Services	10,815,470	12,354,377	13,759,089	11,500,000	14,861,148	12,677,148

Department Of Public Works (46)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4420 Technical Services	52,787	80,000	95,838	80,000	80,000	80,000
	4450 Cash to Capital	212,013	250,000	250,000	250,000	250,000	250,000
	4910 Snow Removal-Cnty Roads	675,918	689,437	689,437	689,437	703,225	703,225
		27,654,273	**32,869,859**	**34,761,178**	**32,043,402**	**36,853,011**	**32,938,210**
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	12,850	28,546	28,546	28,546	29,855	29,855
	5147 Svc by Personnel	36,349	37,281	37,281	37,281	37,281	37,281
	5205 Information Support Svc	1,976,724	1,980,243	1,980,243	1,980,243	2,350,835	2,168,660
	5280 Svc by Public Works	1,203,961	1,199,747	1,199,747	1,199,747	1,304,136	1,341,857
	5325 Svc by Dept of Law	330,660	471,474	471,474	471,474	500,863	500,863
		3,560,543	**3,717,291**	**3,717,291**	**3,717,291**	**4,222,970**	**4,078,516**
Total Expenditures		**75,647,679**	**82,298,895**	**84,856,603**	**81,571,126**	**91,052,413**	**85,933,008**
99S Inter-Departmental Revenue	9486S Health Dept - Rent	347,740	335,835	335,835	335,835	377,012	362,619
99S Inter-Departmental Revenue	9505S Child Health Services	1,459,740	1,392,124	1,392,124	1,392,124	1,592,656	1,522,568
99S Inter-Departmental Revenue	9508S Inter Dept Billings	17,103,277	19,074,602	19,074,602	19,074,602	19,679,140	19,194,576
99S Inter-Departmental Revenue	9532S Svcs by GS-Fleet Mgt	1,494,316	1,587,271	1,587,271	1,587,271	1,380,571	1,384,591
99S Inter-Departmental Revenue	9533S Svcs by GS-Cont Cty Gar	3,022,426	3,263,122	3,263,122	3,263,122	3,506,413	3,502,332
99S Inter-Departmental Revenue	9534S Svcs by GS-Bldg & Space	18,454,306	18,810,423	18,810,423	19,112,239	19,763,262	19,805,772
99S Inter-Departmental Revenue	9545S Svcs by DPW	12,246,957	15,073,291	15,073,291	15,073,291	17,735,646	15,950,498
99S Inter-Departmental Revenue	9546S Svcs by DPW	813,750	906,780	906,780	906,780	1,037,899	976,522
		54,942,512	**60,443,448**	**60,443,448**	**60,745,264**	**65,072,599**	**62,699,478**
Net Expenditures		**20,705,167**	**21,855,447**	**24,413,155**	**20,825,862**	**25,979,814**	**23,233,530**
50 Departmental Income		9,563,255	9,561,173	9,561,173	10,207,403	10,225,014	7,550,221
97 State Aid		5,061,634	80,000	80,000	80,000	80,000	80,000
Total Revenues		**14,624,889**	**9,641,173**	**9,641,173**	**10,287,403**	**10,305,014**	**7,630,221**
Net Department Total		**6,080,277**	**12,214,274**	**14,771,982**	**10,538,459**	**15,674,800**	**15,603,309**

Department Of Public Works (46)

Administration-DPW (46_1000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Commissioner		1	1	1	1	1	1
First Deputy Commissioner	XIX	1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Dir. of Administrative Services	XV	1	1	1	1	1	1
Program Coordinator (Public Works & Airport)	XIII	1	1	1	1	1	1
Asst. Dir. of Administrative Svcs.	XII	1	1	1	1	1	1
Application Support Admin	XII	1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1	1
Senior Personnel Staff Assistant	X	1	1	1	1	1	1
Secretary II	VIII	1	1	1	1		
Junior Administrative Assistant	VIII					2	2
Office Assistant	VI	1	1	1	1		
Account Clerk	VI	1	1	1	1	1	1
Total Positions		**14**	**14**	**14**	**14**	**14**	**14**

Department Of Public Works (46)

Administration-DPW (46_1000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,588,588	1,414,076	1,414,076	1,514,076	1,733,265	1,640,305
		1,588,588	**1,414,076**	**1,414,076**	**1,514,076**	**1,733,265**	**1,640,305**
101 Other Personal Services	1400 Overtime	18,606	50,000	50,000	5,000	50,000	40,000
		18,606	**50,000**	**50,000**	**5,000**	**50,000**	**40,000**
Total Expenditures		**1,607,194**	**1,464,076**	**1,464,076**	**1,519,076**	**1,783,265**	**1,680,305**
Net Expenditures		**1,607,194**	**1,464,076**	**1,464,076**	**1,519,076**	**1,783,265**	**1,680,305**
50 Departmental Income		222,268	221,427	221,427	221,427	235,897	235,897
Total Revenues		**222,268**	**221,427**	**221,427**	**221,427**	**235,897**	**235,897**
Net Department Total		**1,384,926**	**1,242,649**	**1,242,649**	**1,297,649**	**1,547,368**	**1,444,408**

Department Of Public Works (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Design Services (2000)							
Dir. of Design Coordination	XV	4	4	4	4	4	4
Dir. of Op. (Building Code Enforcement)	XV	1	1	1	1	1	1
Dir. of Program Devel II (Cap Asst)	XIV	1	1	1	1	1	1
Associate Engineer	XIV	5	6	6	6	7	7
Associate Architect	XIV	1	1	1	1	1	1
Sr. Engineer	XIII	4	5	5	5	3	3
Prog. Coord. (Traffic Planning)	XIII	1	1	1	1	1	1
Prog. Coord. (Contract Mgmt.)	XIII	1	1	1	1		
Prog. Coord. Airport Operations	XIII	1	1	1	1	1	1
Prog. Coord. (Building Code Enforcement)	XIII	1	1	1	1	1	1
Prog. Coord. (Capital Program)	XIII	1	1	1	1	2	2
Senior Architect	XIII	2	2	2	2	2	2
Program Administrator	XII	1	1	1	1	2	2
Construction Coordinator	XII	9	9	9	9	9	9
Asst. Engineer	XII	14	12	12	12	11	11
Asst. Architect	XII	2	2	2	2	2	2
Principal Engineering Tech.	XI	2	2	2	2	1	1
Administrative Asst.	X	1	1	1	1	1	1
Program Specialist (DPW)	X	3	3	3	3	3	3
Junior Architect	X	1	1	1	1	1	1
Sr. Engineering Technician	VIII	1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
Office Assistant (Word Processing)	VI	1	1	1	1		
Mtce Worker (Tffc Devices)	V	1	1	1	1	1	1
		60	**60**	**60**	**60**	**57**	**57**
Capital Planning (2100)							
Dir. of Operations (Cap Planning)	XV	1	1	1	1	1	1
Associate Engineer	XIV	1	1	1	1		
Program Coordinator (Cap Planning)	XIII	1	1	1	1	2	2

Department Of Public Works (46)

Engineering - DPW (46_2000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Program Administrator (Cap Planning)	XII	1	1	1	1	1	1
Program Specialist (DPW)	X	1	1	1	1		
Staff Assistant (Public Works)	VIII					1	1
		5	**5**	**5**	**5**	**5**	**5**
Total Positions		**65**	**65**	**65**	**65**	**62**	**62**

Department Of Public Works (46)

Engineering - DPW (46_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	6,180,569	6,267,856	6,267,856	6,207,856	7,440,353	6,876,810
		6,180,569	**6,267,856**	**6,267,856**	**6,207,856**	**7,440,353**	**6,876,810**
101 Other Personal Services	1200 Hourly	121,477	57,430	57,430	137,430	87,430	87,430
	1400 Overtime	155,258	110,000	110,000	130,000	130,000	130,000
	1540 Shift Differential	160	0	0	500	0	0
		276,895	**167,430**	**167,430**	**267,930**	**217,430**	**217,430**
300 Material & Supplies	3010 Automotive Supplies	8,097	14,000	14,000	14,000	12,000	11,000
	3070 Book and Periodicals	1,254	4,000	7,002	7,000	4,000	4,000
	3240 General Supplies	2,927	4,000	4,000	4,000	6,000	5,000
	3600 Printing & Office Suppl	12,130	20,000	19,000	17,000	20,000	20,000
	3700 Postage Costs	2,119	5,000	5,000	5,000	5,000	4,000
		26,527	**47,000**	**49,002**	**47,000**	**47,000**	**44,000**
400 Expenses	4070 Equip Service & Rental	77,259	110,000	110,955	68,000	140,000	90,000
	4100 Membership Fees	7,646	5,400	5,400	5,400	7,700	7,700
	4110 Travel and Meals	10,230	9,000	9,000	9,000	10,000	10,000
	4140 Communications	8,556	10,000	10,000	6,000	10,000	10,000
	4250 Public & Legal Notices	5,845	6,000	6,000	6,000	6,000	6,000
	4360 Educational Training	50	6,000	6,000	6,000	4,000	3,000
	4380 Contractual Services	208,179	165,000	230,995	165,000	395,000	210,000
	4420 Technical Services	49,037	60,000	60,037	60,000	60,000	60,000
	4450 Cash to Capital	212,013	250,000	250,000	250,000	250,000	250,000
		578,813	**621,400**	**688,387**	**575,400**	**882,700**	**646,700**

Department Of Public Works (46)

Engineering - DPW (46_2000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	746	706	706	706	706	706
	5205 Information Support Svc	1,106,044	1,126,117	1,126,117	1,126,117	1,326,427	1,223,637
	5280 Svc by Public Works	98,133	160,923	160,923	160,923	158,839	158,493
	5325 Svc by Dept of Law	317,332	448,950	448,950	448,950	482,985	482,985
		1,522,254	**1,736,696**	**1,736,696**	**1,736,696**	**1,968,957**	**1,865,821**
Total Expenditures		**8,585,058**	**8,840,382**	**8,909,371**	**8,834,882**	**10,556,440**	**9,650,761**
Net Expenditures		**8,585,058**	**8,840,382**	**8,909,371**	**8,834,882**	**10,556,440**	**9,650,761**
50 Departmental Income		3,197,579	3,321,740	3,321,740	3,321,740	3,968,770	3,680,405
97 State Aid		63,479	80,000	80,000	80,000	80,000	80,000
Total Revenues		**3,261,058**	**3,401,740**	**3,401,740**	**3,401,740**	**4,048,770**	**3,760,405**
Net Department Total		**5,324,000**	**5,438,642**	**5,507,631**	**5,433,142**	**6,507,670**	**5,890,356**

Department Of Public Works (46)

White Plains (46_3200)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Administration:							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	2	2	2	2	2	2
Secretary I (Word Pro)	VII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Maintenance:							
Sr. Maintenance Mechanic III	X	4	4	4	4	4	4
Sr. Maintenance Mechanic II	IX	2	2	2	2	2	2
Sr. Maintenance Mechanic I	VIII	13	14	14	14	13	13
Maintenance Mechanic II	VII	1					
Maintenance Mechanic I	VI	4	4	4	4	4	4
Maintenance Laborer	IV	1	1	1	1	1	1
		25	**25**	**25**	**25**	**24**	**24**
Total Positions		**29**	**29**	**29**	**29**	**28**	**28**

Department Of Public Works (46)

White Plains (46_3200)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	1,998,533	1,676,236	1,676,236	1,976,236	2,315,080	2,250,550
		1,998,533	**1,676,236**	**1,676,236**	**1,976,236**	**2,315,080**	**2,250,550**
101 Other Personal Services	1200 Hourly	483,398	623,354	623,354	503,354	645,958	620,000
	1400 Overtime	242,697	200,000	200,000	200,000	250,000	220,000
	1540 Shift Differential	10,440	8,000	8,000	12,000	11,000	14,000
		736,536	**831,354**	**831,354**	**715,354**	**906,958**	**854,000**
200 Equipment	2300 Replacement	0	4,000	4,000	4,000	33,200	33,200
	2400 Additional	0	1,500	1,500	1,500	2,000	2,000
		0	**5,500**	**5,500**	**5,500**	**35,200**	**35,200**
300 Material & Supplies	3010 Automotive Supplies	1,986	3,500	3,500	3,500	3,500	3,500
	3180 Water Service	140,000	145,000	145,000	145,000	145,000	145,000
	3200 Utilities	4,204,483	4,374,208	4,374,208	4,374,208	4,494,571	4,430,156
	3240 General Supplies	443,716	440,000	442,230	390,000	460,000	440,000
		4,790,185	**4,962,708**	**4,964,938**	**4,912,708**	**5,103,071**	**5,018,656**
400 Expenses	4070 Equip Service & Rental	706	1,200	2,200	1,200	1,200	1,200
	4110 Travel and Meals	5,999	7,000	7,000	13,140	7,000	7,000
	4140 Communications	1,560	4,000	4,000	4,000	4,000	4,000
	4200 Repair & Maintenance	12,816	240,000	240,000	136,000	240,000	135,000
	4280 Insurance	0	272,606	272,606	272,606	319,263	319,263
	4310 Non-recurring Repairs	484,948	500,000	589,499	500,000	500,000	500,000
	4380 Contractual Services	4,970,175	5,020,394	5,315,539	4,593,205	5,520,000	5,021,000
		5,476,203	**6,045,200**	**6,430,844**	**5,520,151**	**6,591,463**	**5,987,463**
599 Inter-Departmental Charge	5147 Svc by Personnel	4,701	4,317	4,317	4,317	4,317	4,317
	5205 Information Support Svc	200,623	197,205	197,205	197,205	236,386	218,068
	5280 Svc by Public Works	3,846	25,563	25,563	25,563	25,643	25,600
		209,170	**227,085**	**227,085**	**227,085**	**266,346**	**247,985**
Total Expenditures		**13,210,627**	**13,748,083**	**14,135,957**	**13,357,034**	**15,218,118**	**14,393,854**

Department Of Public Works (46)

White Plains (46_3200)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9486S Health Dept - Rent	347,740	335,835	335,835	335,835	377,012	362,619
99S Inter-Departmental Revenue	9505S Child Health Services	1,459,740	1,392,124	1,392,124	1,392,124	1,592,656	1,522,568
99S Inter-Departmental Revenue	9508S Inter Dept Billings	6,512,422	7,005,692	7,005,692	7,005,692	7,460,226	7,034,369
		8,319,902	**8,733,651**	**8,733,651**	**8,733,651**	**9,429,894**	**8,919,556**
Net Expenditures		**4,890,725**	**5,014,432**	**5,402,306**	**4,623,383**	**5,788,224**	**5,474,298**
50 Departmental Income		661,034	710,008	710,008	681,338	666,685	662,404
Total Revenues		**661,034**	**710,008**	**710,008**	**681,338**	**666,685**	**662,404**
Net Department Total		**4,229,691**	**4,304,424**	**4,692,298**	**3,942,045**	**5,121,539**	**4,811,894**

Department Of Public Works (46)

Leased & Owned Property (46_3300)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Superintendent of Buildings	XIV	1	1	1	1	1	1
Prog. Spec. (Building Services)	X	1	1	1	1	1	1
Sr. Maint. Mechanic III (Repair)	X	1	1	1	1	1	1
Sr. Maint. Mechanic I (Repair)	VIII	4	4	4	4	4	4
Maintenance Mechanic I (Utility)	VI	3	3	3	3	2	2
Total Positions		**10**	**10**	**10**	**10**	**9**	**9**

Department Of Public Works (46)

Leased & Owned Property (46_3300)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	967,820	985,316	985,316	1,015,316	950,819	886,289
		967,820	**985,316**	**985,316**	**1,015,316**	**950,819**	**886,289**
101 Other Personal Services	1200 Hourly	0	5,000	5,000	0	0	0
	1400 Overtime	43,471	28,000	28,000	60,000	45,000	45,000
		43,471	**33,000**	**33,000**	**60,000**	**45,000**	**45,000**
200 Equipment	2300 Replacement	0	60,000	0	60,000	0	0
		0	**60,000**	**0**	**60,000**	**0**	**0**
300 Material & Supplies	3010 Automotive Supplies	5,579	3,000	3,000	6,000	6,000	6,000
	3180 Water Service	34,730	29,223	29,223	29,223	40,000	40,000
	3200 Utilities	1,270,669	1,248,211	1,248,211	1,331,042	1,265,196	1,369,117
	3240 General Supplies	95,668	146,377	152,595	146,377	149,144	116,834
		1,406,647	**1,426,811**	**1,433,029**	**1,512,642**	**1,460,340**	**1,531,951**
400 Expenses	4110 Travel and Meals	0	80	80	80	0	0
	4140 Communications	1,410	1,560	1,560	1,560	1,560	1,560
	4200 Repair & Maintenance	11,700	100,000	100,102	64,500	94,010	94,010
	4280 Insurance	0	62,086	62,086	62,086	72,711	72,711
	4320 Rental & Taxes	12,920,167	15,164,752	15,187,730	15,464,752	15,866,591	14,941,790
	4380 Contractual Services	1,596,303	2,322,000	2,862,297	2,322,000	2,342,883	2,342,883
		14,529,581	**17,650,478**	**18,213,855**	**17,914,978**	**18,377,755**	**17,452,954**
599 Inter-Departmental Charge	5205 Information Support Svc	76,607	73,452	73,452	73,452	88,029	81,207
	5280 Svc by Public Works	28,587	51,394	51,394	51,394	55,776	55,704
	5325 Svc by Dept of Law	13,328	22,524	22,524	22,524	17,878	17,878
		118,521	**147,370**	**147,370**	**147,370**	**161,683**	**154,789**
Total Expenditures		**17,066,039**	**20,302,975**	**20,812,570**	**20,710,306**	**20,995,597**	**20,070,983**

Department Of Public Works (46)

Leased & Owned Property (46_3300)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9534S Svcs by GS-Bldg & Space	18,454,306	18,810,423	18,810,423	19,112,239	19,763,262	19,805,772
		18,454,306	**18,810,423**	**18,810,423**	**19,112,239**	**19,763,262**	**19,805,772**
Net Expenditures		**(1,388,267)**	**1,492,552**	**2,002,147**	**1,598,067**	**1,232,335**	**265,211**
50 Departmental Income		4,051,253	4,114,569	4,114,569	4,156,569	4,086,114	1,729,326
Total Revenues		**4,051,253**	**4,114,569**	**4,114,569**	**4,156,569**	**4,086,114**	**1,729,326**
Net Department Total		**(5,439,520)**	**(2,622,017)**	**(2,112,422)**	**(2,558,502)**	**(2,853,779)**	**(1,464,115)**

Department Of Public Works (46)

Valhalla Campus (46_3400)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Administration							
Superintendent of Buildings	XIV	1	1	1	1	1	1
Dpty. Superintendent of Bldgs.	XII	2	2	2	2	2	2
Jr. Administrative Asst.	VIII	1	1	1	1	1	1
		4	**4**	**4**	**4**	**4**	**4**
Maintenance							
Supervising Plant Operator	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	7	7	7	7	7	7
Sr. Maintenance Mechanic II	IX	6	6	6	6	6	6
Pest Controller	VIII	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	21	21	21	21	20	20
Heating Plant Operator II (HP)	VIII	2	2	2	2	1	1
Maintenance Mechanic I	VI	1	1	1	1		
Maintenance Worker (Utility)	V	1	1	1	1	1	1
		40	**40**	**40**	**40**	**37**	**37**
Total Positions		**44**	**44**	**44**	**44**	**41**	**41**

Department Of Public Works (46)

Valhalla Campus (46_3400)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,779,543	3,223,499	3,223,499	2,723,499	3,408,919	2,979,464
		2,779,543	**3,223,499**	**3,223,499**	**2,723,499**	**3,408,919**	**2,979,464**
101 Other Personal Services	1200 Hourly	20,304	130,000	130,000	20,000	130,000	70,000
	1400 Overtime	43,798	90,000	90,000	30,000	90,000	50,000
		64,102	**220,000**	**220,000**	**50,000**	**220,000**	**120,000**
200 Equipment	2300 Replacement	8,961	160,000	328,580	160,000	187,400	187,400
	2400 Additional	388	0	0	0	150,000	80,000
		9,349	**160,000**	**328,580**	**160,000**	**337,400**	**267,400**
300 Material & Supplies	3010 Automotive Supplies	10,102	15,000	15,000	14,000	15,000	15,000
	3180 Water Service	403,464	300,000	300,000	300,000	400,000	400,000
	3200 Utilities	14,211,199	14,219,057	14,219,057	15,062,801	14,266,240	15,366,838
	3240 General Supplies	827,687	950,000	987,754	800,000	950,000	900,000
	3600 Printing & Office Suppl	857	1,000	2,000	2,000	1,000	1,000
	3700 Postage Costs	44	500	500	500	500	500
		15,453,352	**15,485,557**	**15,524,311**	**16,179,301**	**15,632,740**	**16,683,338**
400 Expenses	4070 Equip Service & Rental	2,198	5,000	5,000	5,000	5,000	5,000
	4110 Travel and Meals	2,478	5,000	5,000	11,140	5,000	5,000
	4140 Communications	2,317	3,000	3,000	3,000	3,000	3,000
	4200 Repair & Maintenance	41,591	150,000	187,823	150,000	150,000	150,000
	4280 Insurance	0	408,317	408,317	408,317	475,675	475,675
	4310 Non-recurring Repairs	978,555	450,000	496,220	450,000	1,025,000	525,000
	4320 Rental & Taxes	15,660	17,500	17,500	17,500	17,500	17,500
	4380 Contractual Services	3,591,340	4,200,000	4,611,663	3,772,812	5,917,265	4,517,265
		4,634,139	**5,238,817**	**5,734,523**	**4,817,769**	**7,598,440**	**5,698,440**

Department Of Public Works (46)

Valhalla Campus (46_3400)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5072 Svc by Emergency Svcs	12,850	28,546	28,546	28,546	29,855	29,855
	5147 Svc by Personnel	11,368	11,191	11,191	11,191	11,191	11,191
	5205 Information Support Svc	294,793	290,386	290,386	290,386	347,684	320,741
	5280 Svc by Public Works	87,864	146,993	146,993	146,993	149,790	149,675
		406,875	**477,116**	**477,116**	**477,116**	**538,520**	**511,462**
Total Expenditures		**23,347,359**	**24,804,989**	**25,508,029**	**24,407,685**	**27,736,019**	**26,260,104**
99S Inter-Departmental Revenue	9508S Inter Dept Billings	10,590,855	12,068,910	12,068,910	12,068,910	12,218,914	12,160,207
99S Inter-Departmental Revenue	9545S Svcs by DPW	12,246,957	15,073,291	15,073,291	15,073,291	17,735,646	15,950,498
		22,837,812	**27,142,201**	**27,142,201**	**27,142,201**	**29,954,560**	**28,110,705**
Net Expenditures		**509,547**	**(2,337,212)**	**(1,634,172)**	**(2,734,516)**	**(2,218,541)**	**(1,850,601)**
50 Departmental Income		696,891	518,950	518,950	518,950	620,912	591,227
Total Revenues		**696,891**	**518,950**	**518,950**	**518,950**	**620,912**	**591,227**
Net Department Total		**(187,343)**	**(2,856,162)**	**(2,153,122)**	**(3,253,466)**	**(2,839,453)**	**(2,441,828)**

Department Of Public Works (46)

Road Maintenance (46_6000)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
County Road Maintenance:							
Superintendent of Road Maint.	XV	1	1	1	1	1	1
Motor Equipment Services Foreman	XIII	1	1	1	1	1	1
Asst. Super. of Road Maint.	XII	1	1	1	1	1	1
Road Mtce Supervisor	X	4	4	4	4	4	4
Chief Road Maintainer II	IX	6	6	6	6	5	5
Engineering Inspector	IX	2	2	2	2	2	2
Chief Road Maintainer I	VIII	14	13	13	13	13	13
Sr. Maintenance Mechanic I	VIII		1	1	1	1	1
Secretary I	VII	1	1	1	1		
Office Assistant (Word Processor)	VI					1	1
Maintenance Mechanic I	VI	1	1	1	1	1	1
Maintenance Worker (Utility)	V					1	1
Total Positions		**31**	**31**	**31**	**31**	**31**	**31**

Department Of Public Works (46)

Road Maintenance (46_6000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,063,819	2,349,677	2,349,677	2,280,963	2,564,867	2,564,867
		2,063,819	**2,349,677**	**2,349,677**	**2,280,963**	**2,564,867**	**2,564,867**
101 Other Personal Services	1200 Hourly	573,531	446,654	446,654	596,654	589,523	589,523
	1400 Overtime	211,568	140,000	140,000	225,000	200,000	200,000
	1540 Shift Differential	4,657	3,000	3,000	3,500	5,000	5,000
		789,756	**589,654**	**589,654**	**825,154**	**794,523**	**794,523**
200 Equipment	2300 Replacement	78,822	0	0	0	265,000	0
	2400 Additional	84,746	0	0	0	0	0
		163,568	**0**	**0**	**0**	**265,000**	**0**
300 Material & Supplies	3010 Automotive Supplies	47,467	150,000	150,000	150,000	150,000	100,000
	3180 Water Service	5,443	5,000	10,000	5,826	5,000	5,000
	3200 Utilities	153,365	164,660	164,660	164,660	187,448	161,411
	3240 General Supplies	493,092	557,500	679,870	557,500	567,500	557,500
	3600 Printing & Office Suppl	382	500	500	500	500	500
	3700 Postage Costs	6	200	200	200	200	200
		699,755	**877,860**	**1,005,230**	**878,686**	**910,648**	**824,611**
400 Expenses	4010 Automobile Upkeep	2,399	55,000	49,051	55,000	55,000	55,000
	4070 Equip Service & Rental	1,023	1,000	2,000	1,000	1,000	1,000
	4100 Membership Fees	1,985	4,610	4,610	4,610	4,610	4,610
	4110 Travel and Meals	7,955	7,000	12,000	7,000	7,000	7,000
	4140 Communications	6,133	8,000	8,000	8,000	8,000	8,000
	4280 Insurance	0	4,220	4,220	4,220	8,825	8,825
	4310 Non-recurring Repairs	586,787	995,000	1,162,818	995,000	995,000	845,000
	4360 Educational Training	0	2,000	2,000	2,000	2,000	2,000
	4380 Contractual Services	380,087	532,583	620,028	532,583	550,000	450,000
	4420 Technical Services	3,750	20,000	35,801	20,000	20,000	20,000
	4910 Snow Removal-Cnty Roads	675,918	689,437	689,437	689,437	703,225	703,225
		1,666,038	**2,318,850**	**2,589,965**	**2,318,850**	**2,354,660**	**2,104,660**

Department Of Public Works (46)

Road Maintenance (46_6000)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
599 Inter-Departmental Charge	5147 Svc by Personnel	11,975	13,119	13,119	13,119	13,119	13,119
	5205 Information Support Svc	122,368	120,635	120,635	120,635	144,510	133,311
	5280 Svc by Public Works	833,089	701,095	701,095	701,095	782,117	820,568
		967,432	**834,849**	**834,849**	**834,849**	**939,746**	**966,998**
Total Expenditures		**6,350,368**	**6,970,890**	**7,369,374**	**7,138,502**	**7,829,444**	**7,255,659**
99S Inter-Departmental Revenue	9546S Svcs by DPW	813,750	906,780	906,780	906,780	1,037,899	976,522
		813,750	**906,780**	**906,780**	**906,780**	**1,037,899**	**976,522**
Net Expenditures		**5,536,618**	**6,064,110**	**6,462,594**	**6,231,722**	**6,791,545**	**6,279,137**
50 Departmental Income		175,703	160,100	160,100	793,000	160,100	160,100
97 State Aid		4,998,155	0	0	0	0	0
Total Revenues		**5,173,858**	**160,100**	**160,100**	**793,000**	**160,100**	**160,100**
Net Department Total		**362,760**	**5,904,010**	**6,302,494**	**5,438,722**	**6,631,445**	**6,119,037**

Department Of Public Works (46)

Garage Operations (46_6500)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Head Automotive Mechanic	XV	1	1	1	1	1	1
Motor Equipment Svc. Foreman	XIII	1	1	1	1	1	1
Garage Foreman	X	4	4	4	4	4	4
Budget Specialist II	X	1	1	1	1	1	1
Sr. Maint. Mechanic II (Welder)	IX	1	1	1	1	1	1
Auto Mechanic III	IX	16	16	16	16	17	17
Auto Mechanic II	VIII	1	1	1	1	1	1
Jr. Admin Assistant	VIII	1	1	1	1	1	1
Total Positions		**26**	**26**	**26**	**26**	**27**	**27**

Department Of Public Works (46)

Garage Operations (46_6500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	2,001,008	2,230,113	2,230,113	2,030,113	2,300,391	2,300,391
		2,001,008	**2,230,113**	**2,230,113**	**2,030,113**	**2,300,391**	**2,300,391**
101 Other Personal Services	1200 Hourly	117,617	100,000	100,000	130,000	120,000	120,000
	1400 Overtime	194,914	120,000	120,000	225,000	200,000	200,000
		312,531	**220,000**	**220,000**	**355,000**	**320,000**	**320,000**
200 Equipment	2300 Replacement	84,353	51,500	116,754	51,500	60,000	60,000
	2400 Additional	39,149	21,600	21,600	21,600	0	0
		123,502	**73,100**	**138,354**	**73,100**	**60,000**	**60,000**
300 Material & Supplies	3010 Automotive Supplies	1,191,395	1,475,000	1,476,971	1,225,000	1,500,000	1,500,000
	3180 Water Service	1,252	1,700	1,700	1,700	1,700	1,700
	3200 Utilities	49,316	50,648	50,648	50,648	55,736	52,305
	3240 General Supplies	110,894	142,850	142,850	142,850	172,850	172,850
	3600 Printing & Office Suppl	3,235	4,000	4,000	4,000	4,000	4,000
		1,356,092	**1,674,198**	**1,676,169**	**1,424,198**	**1,734,286**	**1,730,855**
400 Expenses	4010 Automobile Upkeep	494,328	600,000	702,771	495,000	610,000	610,000
	4070 Equip Service & Rental	92,531	125,000	126,500	125,000	125,000	125,000
	4110 Travel and Meals	55,290	40,000	40,000	46,140	60,000	60,000
	4140 Communications	1,501	2,500	2,500	2,500	2,500	2,500
	4200 Repair & Maintenance	51,713	100,000	100,051	100,000	100,000	100,000
	4280 Insurance	0	3,714	3,714	3,714	2,993	2,993
	4360 Educational Training	4,009	5,000	5,000	5,000	7,000	7,000
	4380 Contractual Services	64,947	54,400	58,466	54,400	76,000	76,000
		764,319	**930,614**	**1,039,002**	**831,754**	**983,493**	**983,493**
599 Inter-Departmental Charge	5147 Svc by Personnel	7,559	7,948	7,948	7,948	7,948	7,948
	5205 Information Support Svc	126,726	124,023	124,023	124,023	149,382	137,806
		134,285	**131,971**	**131,971**	**131,971**	**157,330**	**145,754**
Total Expenditures		**4,691,737**	**5,259,996**	**5,435,609**	**4,846,136**	**5,555,500**	**5,540,493**

Department Of Public Works (46)

Garage Operations (46_6500)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9533S Svcs by GS-Cont Cty Gar	3,022,426	3,263,122	3,263,122	3,263,122	3,506,413	3,502,332
		3,022,426	**3,263,122**	**3,263,122**	**3,263,122**	**3,506,413**	**3,502,332**
Net Expenditures		**1,669,311**	**1,996,874**	**2,172,487**	**1,583,014**	**2,049,087**	**2,038,161**
50 Departmental Income		473,472	459,250	459,250	459,250	439,207	438,834
Total Revenues		**473,472**	**459,250**	**459,250**	**459,250**	**439,207**	**438,834**
Net Department Total		**1,195,839**	**1,537,624**	**1,713,237**	**1,123,764**	**1,609,880**	**1,599,327**

Department Of Public Works (46)

Fleet Operations (46_6700)

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Personal Service:							
Annual-Regular:	**GROUP**						
Senior Maint. Mechanic I (Auto)	VIII	1	1	1	1	1	1
Maintenance Mechanic I (Utility)	VI	1	1	1	1		
Maintenance Worker (Utility)	V	2	2	2	2	1	1
Maintenance Laborer (Utility)	IV	3	3	3	3	2	2
Total Positions		**7**	**7**	**7**	**7**	**4**	**4**

Department Of Public Works (46)

Fleet Operations (46_6700)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	283,216	386,491	386,491	236,491	222,556	222,556
		283,216	**386,491**	**386,491**	**236,491**	**222,556**	**222,556**
101 Other Personal Services	1200 Hourly	97,993	87,310	87,310	87,310	108,584	108,584
	1400 Overtime	8,351	10,000	10,000	10,000	10,000	10,000
		106,344	**97,310**	**97,310**	**97,310**	**118,584**	**118,584**
200 Equipment	2300 Replacement	77,460	0	314,010	0	585,000	292,500
	2400 Additional	0	55,000	55,000	55,000	55,000	55,000
		77,460	**55,000**	**369,010**	**55,000**	**640,000**	**347,500**
300 Material & Supplies	3010 Automotive Supplies	103,860	130,000	130,000	130,000	130,000	130,000
	3240 General Supplies	10,970	11,000	11,000	11,000	11,000	11,000
	3600 Printing & Office Suppl	259	1,000	1,000	1,000	1,000	1,000
		115,089	**142,000**	**142,000**	**142,000**	**142,000**	**142,000**
400 Expenses	4110 Travel and Meals	475	500	500	500	500	500
	4200 Repair & Maintenance	267	4,000	4,000	4,000	4,000	4,000
	4380 Contractual Services	4,439	60,000	60,102	60,000	60,000	60,000
		5,181	**64,500**	**64,602**	**64,500**	**64,500**	**64,500**
599 Inter-Departmental Charge	5205 Information Support Svc	49,564	48,425	48,425	48,425	58,417	53,890
	5280 Svc by Public Works	152,443	113,779	113,779	113,779	131,971	131,817
		202,007	**162,204**	**162,204**	**162,204**	**190,388**	**185,707**
Total Expenditures		**789,297**	**907,505**	**1,221,617**	**757,505**	**1,378,028**	**1,080,847**

Department Of Public Works (46)

Fleet Operations (46_6700)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
99S Inter-Departmental Revenue	9532S Svcs by GS-Fleet Mgt	1,494,316	1,587,271	1,587,271	1,587,271	1,380,571	1,384,591
		1,494,316	**1,587,271**	**1,587,271**	**1,587,271**	**1,380,571**	**1,384,591**
Net Expenditures		**(705,019)**	**(679,766)**	**(365,654)**	**(829,766)**	**(2,543)**	**(303,744)**
50 Departmental Income		85,055	55,129	55,129	55,129	47,329	52,028
Total Revenues		**85,055**	**55,129**	**55,129**	**55,129**	**47,329**	**52,028**
Net Department Total		**(790,074)**	**(734,895)**	**(420,783)**	**(884,895)**	**(49,872)**	**(355,772)**

Department Of Public Works (46)

	Program Amount	Program Amount	Current Year Program Amount: Funding Breakdown			
Account Title	**Prior Year**	**Current Year**	**Federal**	**State**	**Adv. to Grants**	**Other**
Plan4Safety Community Traffic Safety Program	**$211,550**	**$220,585**		**$220,585**		

Acct T-644 46-B644. Granting Agency: NY State Governor's Traffic Safety Committee. The Plan4Safety Community Traffic Safety Program will be administered and implemented by Westchester County Traffic Safety and is designed to coordinate all traffic safety issues on a County-wide basis. Term: 10/01/26 - 09/30/27. Positions: 2.

Debt Service (51)

Objects of Expenditure	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Amortization:						
Bonds: (4461)						
General Government	92,618,987	100,078,720	100,078,720	100,078,720	96,696,079	96,696,079
Airport	2,876,176	3,151,937	3,151,937	3,151,937	3,170,546	3,170,546
Westchester Community College	2,892,064	3,051,823	3,051,823	3,051,823	2,222,975	2,222,975
Total General County Amortization	98,387,227	106,282,480	106,282,480	106,282,480	102,089,600	102,089,600
Interest:						
Bonds: (4463)						
General Government	32,787,491	37,486,395	37,486,395	37,486,395	46,841,056	46,841,056
Airport	1,103,323	1,491,861	1,491,861	1,491,861	1,386,177	1,386,177
Westchester Community College	544,573	515,520	515,520	515,520	582,267	582,267
Total General County Interest	34,435,387	39,493,776	39,493,776	39,493,776	48,809,500	48,809,500
Sub-Total General County Debt Service	**132,822,614**	**145,776,257**	**145,776,257**	**145,776,257**	**150,899,099**	**150,899,099**
Cost of Issuance: (4468) (Attorney's Fees, Printing, Advertising, etc.)	857,729	900,000	901,021	900,000	900,000	900,000
GENERAL COUNTY DEBT SERVICE	**133,680,343**	**146,676,257**	**146,677,278**	**146,676,257**	**151,799,099**	**151,799,099**
Less Amounts Chargeable to:						
County Center	1,129,230	1,164,559	1,164,559	1,164,559	1,131,336	1,131,336
Playland Amusement Park	14,891,602	17,217,229	17,217,229	17,217,229	19,870,504	19,870,504
Playland Ice Casino	534,660	742,848	742,848	742,848	746,597	746,597
Information Technology	5,578,418	6,679,624	6,679,624	6,679,624	7,022,612	7,022,612
Wireless Cellphone	3,165,071	3,536,090	3,536,090	3,536,090	3,975,723	3,975,723
Enhanced E911	847,079	919,522	919,522	919,522	982,919	982,919
Airport	3,979,499	4,643,799	4,643,799	4,643,799	4,556,723	4,556,723
	30,125,561	34,903,671	34,903,671	34,903,671	38,286,416	38,286,416
NET GENERAL COUNTY DEBT SERVICE	**103,554,782**	**111,772,586**	**111,773,607**	**111,772,586**	**113,512,683**	**113,512,683**

Debt Service (51)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
400 Expenses	4461 Debt Serv:Bond Principl	77,711,066	83,127,251	83,127,251	83,127,251	77,603,529	77,603,529
	4463 Debt Serv:Bond Interest	24,985,984	27,745,335	27,745,335	27,745,335	35,009,154	35,009,154
	4468 Debt Service: New Issue	857,729	900,000	901,021	900,000	900,000	900,000
		103,554,779	**111,772,586**	**111,773,607**	**111,772,586**	**113,512,683**	**113,512,683**
Total Expenditures		**103,554,779**	**111,772,586**	**111,773,607**	**111,772,586**	**113,512,683**	**113,512,683**
Net Expenditures		**103,554,779**	**111,772,586**	**111,773,607**	**111,772,586**	**113,512,683**	**113,512,683**
90 Interfund Revenue		10,978,286	9,762,017	9,762,017	9,762,017	10,201,483	10,201,483
Total Revenues		**10,978,286**	**9,762,017**	**9,762,017**	**9,762,017**	**10,201,483**	**10,201,483**
Net Department Total		**92,576,493**	**102,010,569**	**102,011,590**	**102,010,569**	**103,311,200**	**103,311,200**

Miscellaneous Budgets (52)

Retirement Systems:

Westchester County belongs to the New York State Employees Retirement System (ERS) and the Police and Fire Retirement System (PFRS). The county is mandated to contribute to the system for retirement costs of employees based on salaries and membership in a specific tier. Based on the 2004 New York State Pension Relief Law, the county can choose to prepay the discounted amount by December 15th or the full amount by February 1st. Tier membership is based on enrollment dates as per below. ERS Tier 3 and Tier 4 enrollees contribute 3% of their income to the retirement system in addition to the County's contribution for the first ten years of service. All Tier 5 & 6 enrollees contribute to the retirement system in addition to the County's contribution for their entire length of service.

Employee Retirement System (ERS)

- ✓ Tier 1 (enrolled prior to July 1, 1973);
- ✓ Tier 2 (enrolled July 1, 1973 to June 30, 1976),
- ✓ Tier 3 (enrolled July 1, 1976 to August 31, 1983)
- ✓ Tier 4 (enrolled September 1, 1983 to December 31, 2009)
- ✓ Tier 5 (enrolled January 1, 2010 to March 31, 2012)
- ✓ Tier 6 (enrolled on or after April 1, 2012)

Police and Fire Retirement System (PFRS)

- ✓ Tier 1 (enrolled prior to July 31, 1973)
- ✓ Tier 2 (enrolled July 31, 1973 to June 30, 2009)
- ✓ Tier 3 (enrolled July 1, 2009 to January 8, 2010)
- ✓ Tier 5 (enrolled January 9, 2010 to March 31, 2012)
- ✓ Tier 6 (enrolled on or after April 1, 2012)

PFRS members who joined July 1, 2009 through January 8, 2010 and did not elect to be covered by Article 22 (opt into Tier 5), can be covered by Article 11 or Article 14 benefits, depending on their retirement plan election.

FICA/Medicare:

Westchester County and its employees are mandated to contribute to Social Security (FICA) and Medicare Funds. Employees and employers currently contribute 6.2% of paid salary for income up to $192,300 (2027 Level) for FICA and a rate of 1.45% for Medicare without income limitations. Additional withholding of 0.9% is paid by the employee on wages in excess of $200,000.

Health Insurance:

In 1981, Westchester County became a self-insured, self-administered health insurance program. The County plan provides benefits for in-patient and out-patient hospitalization; major medical coverage; HMO's; dental and prescription drugs and is subject to collective bargaining agreements between the County and each union. The County extends medical coverage to both active and retired employees and their spouses or domestic partners when applicable. Additionally, the County reimburses retirees for Medicare premiums for retirees and their spouses over 65 years of age.

Miscellaneous Budgets (52)

Employee Benefit Fund:

Westchester County through contractual obligations with the United Federation of Police Officers, Westchester County Police and Superior Benevolent Associations, Westchester County Correction and Superior Officers Associations unions provides for benefits including dental and disability to its members. In addition, death benefits for active employees are expensed in full.

Pension Contribution Stabilization Program:

Authorized by the State of New York under Chapter 57 of the Laws of 2010, the Pension Contribution Stabilization program gives participating employers the option to defer a portion of their current pension liability to be paid over ten (10) years. The current County Financial Plan and 2027 Proposed Budget assumes the County's participation in State Fiscal Year 2027-28.

Miscellaneous Budgets

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Retirement Systems		**97,283,853**	**95,971,172**	**95,971,172**	**104,947,860**	**101,299,600**	**101,299,600**
Less: E911 - Wireless		(429,269)	(529,375)	(529,375)	(529,375)	(626,223)	(626,223)
Solid Waste Commission		(171,024)	(194,112)	(194,112)	(194,112)	(228,444)	(238,499)
Districts		(5,454,619)	(5,794,040)	(5,794,040)	(5,794,040)	(6,375,735)	(6,442,191)
Capital		(532,749)	(544,343)	(544,343)	(544,343)	(613,150)	(613,150)
Trusts		(4,706,537)	(5,422,871)	(5,422,871)	(5,422,871)	(5,272,999)	(5,272,999)
Retirement Systems	**(1650)**	**85,989,655**	**83,486,431**	**83,486,431**	**92,463,119**	**88,183,049**	**88,106,538**
FICA/Medicare		**39,105,544**	**39,234,831**	**39,234,831**	**39,236,920**	**42,920,719**	**41,790,817**
Less: E911 - Wireless		(184,745)	(203,406)	(203,406)	(203,406)	(243,846)	(226,208)
Solid Waste Commission		(78,899)	(90,072)	(90,072)	(90,072)	(88,954)	(97,174)
Districts		(2,378,608)	(2,485,066)	(2,485,066)	(2,442,338)	(2,637,585)	(2,537,000)
Capital		(266,374)	(272,171)	(272,171)	(272,171)	(306,575)	(306,575)
Trusts		(2,175,737)	(2,078,366)	(2,078,366)	(1,950,129)	(2,010,038)	(2,010,038)
FICA/Medicare	**(1651)**	**34,021,181**	**34,105,750**	**34,105,750**	**34,278,804**	**37,633,721**	**36,613,822**
Employee Health Benefits							
Medical Costs Active Employees		166,164,465	171,004,484	171,004,484	174,917,469	186,672,064	186,672,064
Medical Costs Retirees		108,175,698	114,002,989	114,002,989	116,611,646	124,448,042	124,448,042
Dental & Vision Costs		5,601,566	7,500,000	7,500,000	7,500,000	10,300,000	10,300,000
HMO Premiums		1,580,863	1,635,942	1,635,942	1,085,895	1,085,895	1,085,895
Medicare Premiums		10,716,547	11,750,665	11,750,665	12,114,047	12,114,047	12,114,047
Gross Health Care Costs		292,239,139	305,894,081	305,894,081	312,229,056	334,620,047	334,620,047
Less NYS Office of Court Admin		(15,391)	(30,000)	(30,000)	(15,000)	(15,000)	(15,000)
Less Pharmacy Subsidies & Rebates		(43,437,704)	(42,160,000)	(42,160,000)	(45,264,882)	(46,000,000)	(46,000,000)
Less Premium Contributions		(19,334,347)	(20,574,750)	(20,574,750)	(19,984,936)	(20,984,183)	(20,984,183)
Less Interest		(971,337)	(866,988)	(866,988)	(1,010,001)	(1,103,162)	(1,103,162)
Net Healthcare Costs		228,480,360	242,262,343	242,262,343	245,954,237	266,517,703	266,517,703
Change in Health Insurance Fund Balance		(19,579,756)	-	-	-	-	-

Miscellaneous Budgets

Objects of Expenditure		Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
Less: E911 - Wireless		(906,193)	(1,137,471)	(1,137,471)	(1,066,051)	(1,154,535)	(1,154,535)
Solid Waste Commission		(316,606)	(397,333)	(397,333)	(345,414)	(374,084)	(374,084)
Districts		(14,769,502)	(18,640,735)	(18,640,735)	(17,857,634)	(19,339,850)	(19,339,850)
Capital		(799,123)	(816,514)	(816,514)	(816,514)	(919,725)	(919,725)
Trusts		(11,143,450)	(12,096,613)	(12,096,613)	(11,892,047)	(12,879,108)	(12,879,108)
Employee Health Benefits	**(1680)**	**180,965,730**	**209,173,677**	**209,173,677**	**213,976,579**	**231,850,401**	**231,850,401**
MCTD Mobility Tax	**(1710)**	**885,783**	**-**	**-**	**-**	**-**	**-**
Employee Benefit Fund	**(1715)**	**5,945,376**	**6,096,000**	**6,096,000**	**6,046,000**	**6,167,000**	**6,167,000**
Unemployment Insurance	**(1720)**	**466,559**	**584,000**	**584,000**	**769,000**	**685,000**	**685,000**
FRINGE BENEFITS		**308,274,284**	**333,445,858**	**333,445,858**	**347,533,502**	**364,519,171**	**363,422,761**

Miscellaneous Budgets

Account Class	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
(4990) Judgments	8,812,475	0	0	0	0	0
(2004) Workers Comp and Contribution Fund (6N 6J)	16,000,000	9,000,000	9,000,000	16,000,000	10,000,000	10,000,000
(2010) Arts In Westchester	3,021,060	2,723,552	2,723,552	2,723,552	2,539,811	2,539,811
(2015) Hudson River Museum	984,467	881,790	881,790	881,790	881,790	881,790
(2020) Certiorari Proceedings	3,363,857	5,000,000	5,000,000	3,310,000	4,130,000	4,130,000
(2030) County Membership Fees	108,204	110,000	110,000	110,000	120,000	120,000
(2065) Independent Audit	550,000	585,000	585,000	585,000	650,000	650,000
(2080) Int Income-Dist Repayment	7,070	8,500	8,500	3,280	9,000	9,000
(2085) Legal Aid Society Of West	19,122,446	18,535,589	18,537,141	18,535,589	20,236,732	19,612,233
(2092) Legal Srvs-of Hudson Valley	872,841	876,021	876,021	876,021	876,021	876,021
(2093) Legal Srvs-Peekskill	217,915	217,915	217,966	217,915	217,915	217,915
(2102) Municipal Sales Tax Distribution	226,739,973	229,740,962	229,740,962	241,892,154	248,781,270	248,781,270
(2115) Res Tuition-Other College	9,580,103	9,400,000	9,400,000	10,367,000	10,678,000	10,678,000
(2124) Services to WCHCC	10,879,237	12,346,169	12,346,169	12,346,169	12,466,878	12,466,878
(2125) Statutory Charges	47,677	63,000	72,364	49,000	54,000	54,000
(2130) Taxes On County Property	2,084,406	2,400,000	2,400,000	2,182,000	2,400,000	2,400,000
(2135) Tourism	1,225,557	1,407,600	1,407,600	1,265,250	1,379,250	1,379,250
(2140) Tuition Reimbursement Program	472,535	500,000	500,000	500,000	500,000	500,000
(2151) NYS Court Facilities	9,336,016	9,889,701	9,890,226	9,889,701	9,834,958	9,834,958
(2165) WCC Sponsor Contrib	25,850,000	26,200,000	26,200,000	26,200,000	26,200,000	26,200,000
(2170) Cornell Cooperative Extension	927,190	905,077	905,077	905,077	905,077	905,077
(2175) West Historical Society	210,112	193,303	193,354	193,303	193,303	193,303
(2180) West Library System	1,343,125	1,235,675	1,235,726	1,235,675	1,235,675	1,235,675
(2508) Community Based Orgs	5,046,953	5,016,259	5,019,533	5,016,259	3,000,000	3,000,000
(2509) Not For Profit Programs	3,882,907	0	77,767	0	0	0
Subtotal, Other Miscellaneous	**350,686,126**	**337,236,113**	**337,328,748**	**355,284,735**	**357,289,680**	**356,665,181**
TOTAL MISCELLANEOUS BUDGETS	**658,960,410**	**670,681,971**	**670,774,606**	**702,818,237**	**721,808,851**	**720,087,942**


WESTCHESTER
COUNTY

2027

AIRPORT

SPECIAL REVENUE FUND


WESTCHESTER
COUNTY

Airport (44)

Mission Statement

The mission of the Westchester County Airport is to provide a safe, secure, and healthy environment that optimizes efficiencies and experience for the community's air travel and enhances the region's economic vitality. The Airport is committed to achieving excellence through best management practices in environmental protection, operational safety and security.

	2026	2027
POSITIONS		
Operating	0	0
Grants	0	0
	0	0
OPERATING BUDGET EXPENDITURES		
Personal Services	18,477,200	20,287,134
Equipment	576,416	1,141,500
Material & Supplies	3,820,599	3,844,360
Expenses	43,834,910	46,391,712
Interdepartmental Charges	16,456,664	17,472,273
TOTAL EXPENDITURES	83,165,789	89,136,979
OPERATING BUDGET REVENUES		
Interdepartmental		
Departmental	89,282,025	108,344,763
Appropriated Fund Balance	0	0
Interfund Revenue	1,258,240	530,958
State and Federal Aid	0	0
TOTAL REVENUES	90,540,265	108,875,721
BUDGET (SURPLUS)/DEFICIT	(7,374,476)	(19,738,742)
DEPARTMENT TOTAL	**(7,374,476)**	**(19,738,742)**

The Appropriated 2026 figures in the supporting detail include all budget amendments through August 31, 2026 and Appropriations Assigned for Purchases on Order ("roll forwards") of $904,519.

Airport (44)

PROGRAM AREA AND SERVICES:

STRATEGIC PRIORITIES

- ✓ Ensure Airport safety, security, and health for business continuity
- ✓ Effectively manage aircraft and support operations to enhance service to Westchester County's communities and strengthen the region's economic vitality
- ✓ Maintain environmental stewardship to the community
- ✓ Manage Airport capital program to support reliable air service and ensure resilient infrastructure

DEPARTMENT INITIATIVES:

ON-GOING

- ✓ Reinforce the importance of the Voluntary Restraint from Flying (VRFF) during the hours of midnight - 6:30 am
- ✓ Continue efforts for commercial passenger terminal modernization program
- ✓ Enhance the passenger experience through special needs initiatives in partnership with the Advisory Council on People with Disabilities
- ✓ Continue the County's commitment to environmental excellence through the Airport Environmental Management System and ISO 14001 certification
- ✓ Continue the Brownfield Cleanup Program Per-Polyfluroalkyl Substances (PFAS) remediation efforts, exploring and evaluating solutions that comply with NYS DEC requirements
- ✓ Maintain rigorous security and public safety standards to ensure a safe and secure facility for the traveling public, corporate customers, and employees.
- ✓ Assure best practices and cyber infrastructure to prevent cybersecurity breaches
- ✓ Convert remaining facilities' heating systems from fuel oil to natural gas
- ✓ Develop a passenger terminal active shooter response plan in partnership with Department of Emergency Services
- ✓ Maintain operational compliance and best practices through FAA and airfield stakeholder working group plans
- ✓ Reinforce the airport power grid with testing, inspections, and preventative maintenance to lessen occurrences of outages that lead to service interruptions
- ✓ Continue the transition of firefighting foam from Aqueous Film Forming Foam (AFFF) to Flourine Free Foam (F3)
- ✓ Explore viable sustainable fuel solutions for both jet and piston aircraft

DEPARTMENT ACCOMPLISHMENTS:

NEW

- ✓ Kicked off commercial passenger terminal concept planning study

ON-GOING

- ✓ Maintain the Airport's status as fiscally self-sustaining without recourse to tax levy funds
- ✓ Continue enforcement of the Terminal Use Regulations (TUR) governing air carrier access
- ✓ Provide safe ground handling and excellent customer service for air carrier operations
- ✓ Ensure safety and security regulatory compliance with the FAA's Airport Certification Manual and the TSA's Airport Security Program, respectively, and effective collaboration with the Customs and Border Protection (CBP) and other partner agencies
- ✓ Continue industry leadership in developing best management practices for environmental, safety and security
- ✓ Support County departments and community organizations by hosting/facilitating airport tours

Airport (44)

REVENUES:

- ✓ The Airport has operated as a Special Revenue Fund since January 1, 1998. Revenue is generated from multiple sources, including corporate hangar rentals, ground handling fees, and concession agreements. Tenant office and hangar rental rates are determined by the square footage occupied and aligned with competitive market analyses. In addition, tenants are responsible for utilities, applicable taxes, and general facility maintenance.
- ✓ Commercial airlines operate under the terms of the Terminal Use Agreement (TUA). Airline rates and charges are established using a cost-recovery model to ensure that revenue appropriately offsets related expenses. Concessionaire revenue is generated through rental of space by car rental agencies, food service providers, and parking operations, with fees structured as a flat rate, a percentage of gross receipts, or a combination of both.
- ✓ As a publicly controlled commercial airport, the Airport is authorized by the Federal Aviation Administration (FAA) to collect Passenger Facility Charges (PFCs) from enplaned passengers. PFC revenue is federally regulated and may only be used to finance FAA-approved capital projects that enhance safety, security, capacity, noise mitigation, or air carrier competition, consistent with the eligibility criteria of the Airport Improvement Program (AIP).
- ✓ Effective January 1, 2027, Westchester County will assume direct management of the Airport's public vehicle parking facilities upon expiration of the current tenant lease. As a result, the County will wholly retain its vehicle parking revenue, which was previously received through a revenue-sharing arrangement.
- ✓ Other revenues to the Airport include fuel flowage fees, which are fees charged for each gallon of jet fuel pumped, aircraft landing and parking fees, operating cost recovery, and reimbursement of tenant municipal taxes.

SERVICE INDICATORS:

	2025 Actual	2026 Estimated	2027 Planned
Airport Operations:			
Total Operations (including General Aviation)	174,910	175,000	177,000
General Aviation Operations	147,707	148,000	150,000
Commercial Enplaned Passengers	1,146,849	1,150,000	1,150,000
Typical Number of Air Carriers	5	5	5

Airport (44)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
100 Annual Regular Salaries	1010 Net-Annual Regular	10,317,987	11,688,200	11,688,200	10,349,130	12,053,634	12,053,634
		10,317,987	**11,688,200**	**11,688,200**	**10,349,130**	**12,053,634**	**12,053,634**
101 Other Personal Services	1400 Overtime	2,609,284	1,624,000	1,624,000	2,781,000	2,566,000	2,566,000
	1651 FICA/Medicare	1,089,518	1,065,000	1,065,000	915,000	1,167,500	1,167,500
	1680 Employee Hlth Insurance	3,703,014	4,100,000	4,100,000	3,800,000	4,500,000	4,500,000
		7,401,816	**6,789,000**	**6,789,000**	**7,496,000**	**8,233,500**	**8,233,500**
200 Equipment	2300 Replacement	297,853	522,250	576,416	522,250	871,500	871,500
	2400 Additional	398,516	0	0	0	270,000	270,000
		696,369	**522,250**	**576,416**	**522,250**	**1,141,500**	**1,141,500**
300 Material & Supplies	3010 Automotive Supplies	363,646	416,500	417,422	416,500	441,500	441,500
	3070 Book and Periodicals	4,695	8,000	8,469	8,000	8,000	8,000
	3180 Water Service	477,323	534,000	534,000	584,000	550,000	550,000
	3200 Utilities	1,563,076	1,832,508	1,832,508	1,766,035	1,889,000	1,818,810
	3240 General Supplies	623,413	944,050	996,508	884,050	996,050	996,050
	3600 Printing & Office Suppl	16,069	20,000	21,691	25,000	25,000	25,000
	3700 Postage Costs	3,936	5,000	10,000	10,000	5,000	5,000
		3,052,159	**3,760,058**	**3,820,599**	**3,693,585**	**3,914,550**	**3,844,360**
400 Expenses	4010 Automobile Upkeep	2,784,869	2,905,000	2,905,050	1,905,000	1,890,000	1,890,000
	4070 Equip Service & Rental	279,114	398,300	405,885	398,300	383,850	383,850
	4100 Membership Fees	30,684	34,350	34,350	34,350	34,500	34,500
	4110 Travel and Meals	57,845	64,355	124,355	124,355	63,200	63,200
	4160 Telephone Expenses	18,739	25,500	25,500	25,500	23,000	23,000
	4200 Repair & Maintenance	1,295,479	1,342,500	1,351,810	1,342,500	1,342,500	1,342,500
	4280 Insurance	599,944	691,753	691,753	828,753	850,600	850,600
	4310 Non-recurring Repairs	911,969	1,784,500	1,861,144	1,784,500	1,755,000	1,755,000
	4320 Rental & Taxes	5,867,687	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000
	4360 Educational Training	104,717	147,340	87,340	87,340	111,240	111,240
	4380 Contractual Services	12,275,986	13,997,700	14,000,102	14,190,200	16,538,299	16,538,299
	4420 Technical Services	3,034,598	6,081,000	6,774,822	6,081,000	7,694,300	7,694,300

Airport (44)

Account Class	Account Rollup Name	Expended 2025	Adopted 2026	Appropriated 2026	Projected 2026	Requested 2027	Allowed 2027
	4452 PFC to Capital	2,651,102	4,829,000	4,829,000	4,829,000	5,048,500	5,048,500
	4461 Debt Serv:Bond Principl	2,876,176	3,151,940	3,151,940	3,151,940	3,170,546	3,170,546
	4463 Debt Serv:Bond Interest	1,103,323	1,491,860	1,491,860	1,491,860	1,386,177	1,386,177
		33,892,231	**43,045,098**	**43,834,910**	**42,374,598**	**46,391,712**	**46,391,712**
599 Inter-Departmental Charge	5070 Svc by Environ Facilit	121,000	121,000	121,000	121,000	121,000	121,000
	5072 Svc by Emergency Svcs	100,000	100,000	100,000	100,000	100,000	100,000
	5148 Svc by Budget Office	95,450	117,716	117,716	117,716	117,716	117,716
	5205 Information Support Svc	1,049,174	1,030,372	1,030,372	1,030,372	1,266,456	1,151,885
	5280 Svc by Public Works	347,853	121,039	121,039	121,039	162,221	126,249
	5325 Svc by Dept of Law	204,002	252,077	252,077	252,077	242,121	242,121
	5365 Svc by Lab & Research	31,356	35,000	35,000	35,000	37,000	37,000
	5375 Svc by Dept of Finance	12,000	28,000	28,000	40,000	40,000	40,000
	5390 Svc by Public Safety	13,769,347	14,021,355	14,021,355	14,021,355	14,872,409	14,872,409
	5400 Svc by Transportation	602,854	630,105	630,105	630,105	663,893	663,893
		16,333,036	**16,456,664**	**16,456,664**	**16,468,664**	**17,622,816**	**17,472,273**
Total Expenditures		**71,693,598**	**82,261,270**	**83,165,789**	**80,904,227**	**89,357,712**	**89,136,979**
Net Expenditures		**71,693,598**	**82,261,270**	**83,165,789**	**80,904,227**	**89,357,712**	**89,136,979**
50 Departmental Income		83,325,007	88,164,090	88,164,090	88,301,090	105,482,280	105,482,280
55 Interest on Investments		1,730,567	1,117,935	1,117,935	1,117,935	0	2,862,483
90 Interfund Revenue		1,405,854	1,258,240	1,258,240	1,258,240	0	530,958
Total Revenues		**86,461,428**	**90,540,265**	**90,540,265**	**90,677,265**	**105,482,280**	**108,875,721**
Net Department Total		**(14,767,830)**	**(8,278,995)**	**(7,374,476)**	**(9,773,038)**	**(16,124,568)**	**(19,738,742)**

Airport (44)

Fund Balance Available	
January 1, 2026	75,060,376
Less: Appropriation to 2026 Budget	-
Less: Purchases on Order	904,519
Total Available	**74,155,857**
Projected Budgetary Savings from 2026 Operations	9,773,038
Projected Fund Balance December 31	83,928,895
Fund Balance Appropriated to 2027	**-**

SALARY SCALES

SALARY SCALES

Shown on the following pages are the various salary scales in effect at the issuance of the Proposed Budget.

Pay Scales I & IA, in effect for the period January 1, 2027 through December 31, 2027 applies to all salaried positions represented by the Civil Service Employees Association (CSEA).

Pay Scale II, in effect for the period January 1, 2025 through December 31, 2025, applies to all managerial positions represented by the Teamsters.

Pay Scale III, in effect beginning January 1, 2025 through December 31, 2025, applies to all Executive salaried positions not represented by any union.

Pay Scale IV, in effect for the period January 1, 2022, applies to all salaried positions of the staff of the Board of Legislators.

Pay Scale V, in effect for the period January 1, 2023 through December 31, 2023, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association (PBA).

Pay Scale VI, in effect for the period January 1, 2023 through December 31, 2023, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association – Superior Officers Unit (SPBA).

Pay Scale VII, in effect for the period January 1, 2024 through December 31, 2024, applies to all salaried positions represented by the District Attorney's Investigators Police Benevolent Association of Westchester County (UFPO).

Pay Scale VIII, in effect for the period January 1, 2026 through December 31, 2026, applies to all salaried positions represented by the New York State Nurses Association (NYSNA).

Pay Scale IX, in effect for the period January 1, 2027 through December 31, 2027, applies to all salaried positions represented by the Westchester County Correction Officers Benevolent Association (COBA).

Pay Scale X, in effect for the period January 1, 2027 through December 31, 2027, applies to all salaried positions represented by the Westchester County Correction Superior Officers Unit (SOA).

Pay Scale XI, in effect for the period January 1, 2024 through December 31, 2024, applies to all Attorney salaried positions for the District Attorney Office.

To find the salary scale of a particular position, find the Roman numeral job group opposite the position title in the budget proper; then find the corresponding group and applicable scales below. Each job group has a multi-step scale, representing the beginning rate and annual increases for which an employee is eligible. Salaries of flat-rated positions are shown opposite their respective titles. The salaries of elected officials are budgeted at the maximum of the job groups indicated.

SALARY SCALES

PAY SCALE I (Effective January 1, 2027)

CIVIL SERVICE EMPLOYEES ASSOCIATION (CSEA)

	STEPS				
Group	01	02	03	04	05
I	42,460	44,015	45,695	47,310	48,985
II	44,015	45,770	47,455	49,215	51,075
III	45,475	47,310	49,215	51,270	53,480
IV	47,630	49,730	52,055	54,395	56,925
V	50,465	52,945	55,560	58,270	60,950
VI	54,565	57,535	60,530	63,515	66,480
VII	59,385	62,750	66,215	69,675	73,120
VIII	64,530	68,455	72,390	76,460	80,435
IX	70,845	75,290	79,615	83,985	88,340
X	78,270	83,060	87,810	92,580	97,350
XI	83,695	90,515	97,405	104,215	111,120
XII	92,960	100,715	108,455	116,205	123,905
XIII	103,015	111,455	119,995	128,500	136,050
XIV	114,025	123,440	132,505	140,575	148,695
XV	126,345	135,815	144,730	153,655	162,540

Longevity Rates

5 years = $1,900
10 years = $2,100
15 years = $2,400
20 years = $3,000
25 years = $4,000

SALARY SCALES

PAY SCALE IA (Effective January 1, 2027)

CIVIL SERVICE EMPLOYEES ASSOCIATION (CSEA)

	STEPS							
Group	01	02	03	04	05	06	07	08
I	42,460	43,390	44,330	45,255	46,185	47,115	48,055	48,985
II	44,015	45,025	46,030	47,040	48,050	49,055	50,065	51,075
III	45,475	46,630	47,765	48,915	50,055	51,190	52,330	53,480
IV	47,630	48,960	50,285	51,615	52,935	54,265	55,595	56,925
V	50,465	51,960	53,450	54,955	56,455	57,955	59,450	60,950
VI	54,565	56,265	57,970	59,665	61,375	63,075	64,780	66,480
VII	59,385	61,335	63,310	65,260	67,230	69,195	71,150	73,120
VIII	64,530	66,800	69,065	71,340	73,620	75,895	78,160	80,435
IX	70,845	73,345	75,835	78,335	80,835	83,330	85,825	88,340
X	78,270	80,995	83,715	86,445	89,170	91,895	94,620	97,350
XI	83,695	87,615	91,530	95,450	99,370	103,285	107,195	111,120
XII	92,960	97,375	101,810	106,230	110,645	115,065	119,490	123,905
XIII	103,015	107,735	112,445	117,170	121,895	126,615	131,340	136,050
XIV	114,025	118,975	123,930	128,885	133,835	138,785	143,740	148,695
XV	126,345	131,520	136,685	141,855	147,035	152,200	157,370	162,540

Longevity Rates

8 years = $1,900
10 years = $2,100
15 years = $2,400
20 years = $3,000
25 years = $4,000

For CSEA employees hired after January 1, 2019

SALARY SCALES

PAY SCALE II (Effective January 1, 2025)

TEAMSTERS SALARY PLAN (MGMT)

	STEPS				
Group	01	02	03	04	05
X	73,430	77,930	82,365	86,870	91,325
XI	78,525	87,055	91,390	97,765	104,290
XII	87,205	94,480	101,750	109,020	116,250
XIII	96,660	104,575	112,570	120,540	127,650
XIV	106,955	115,805	124,335	131,880	139,475
XV	118,515	127,405	135,800	144,150	152,495
XVI	129,335	138,610	147,890	157,150	166,395
XVII	138,570	149,680	160,860	171,585	181,840
XVIII	150,870	163,455	175,340	186,735	197,780
XIX	163,810	177,115	189,795	202,265	214,695

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125

SALARY SCALES

PAY SCALE III (Effective January 1, 2025)

EXECUTIVE SALARY PLAN (EXEC)

	STEPS				
Group	01	02	03	04	05
X	73,430	77,930	82,365	86,870	91,325
XI	78,525	87,055	91,390	97,765	104,290
XII	87,205	94,480	101,750	109,020	116,250
XIII	96,660	104,575	112,570	120,540	127,650
XIV	106,955	115,805	124,335	131,880	139,475
XV	118,515	127,405	135,800	144,150	152,495
XVI	129,335	138,610	147,890	157,150	166,395
XVII	138,570	149,680	160,860	171,585	181,840
XVIII	150,870	163,455	175,340	186,735	197,780
XIX	163,810	177,115	189,795	202,265	214,695

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125

SALARY SCALES

PAY SCALE III (cont.)

The following titles to be paid at an annual flat rate, not to exceed $217,415:

Budget Director	Chief Advisor to the County Executive
Commissioner of Community Mental Health	Commissioner of Correction
Commissioner of Environmental Facilities	Commissioner of Emergency Services
Commissioner of Finance	Commissioner of Human Resources
Commissioner of Parks, Recreation and Conservation	Commissioner of Planning
Commissioner of Public Works & Transportation	Commissioner of Senior Programs and Services
Commissioner of Social Services	Commissioner of Elections
Commissioner of Probation	County Attorney
Director of Real Estate	Chief Information Officer
Director of Communications	Director of Economic Development

The following titles to be paid at annual flat rates as indicated, not to exceed:

Deputy County Executive	$219,780
Commissioner of Health	$256,430
Commissioner of Public Safety/Sheriff	$250,860
District Attorney	$232,600 or amount authorized pursuant to the NYS Judiciary Law Section 183-a, whichever is greater
Pathologist – Medical Examiner	$273,155
Pathologist – Deputy Medical Examiner	$256,430
County Legislator	$ 75,000 (Effective January 1, 2020 as per Board Act #237-2019)
County Executive	$230,000 (Effective January 3, 2025 as per Board Act #241-2024)
County Clerk	$217,415 (Effective January 1, 2024 as per Board Act #300-2023)

SALARY SCALES

PAY SCALE IV (Effective January 1, 2022)

BOARD OF LEGISLATORS (BOL) STAFF SALARY PLAN

Title	Minimum	Maximum
Chief of Staff/Assistant to the Chairman – Board of Legislators	80,000	185,000
Clerk of the County Board of Legislators and Chief Administrative Officer	80,000	195,000
Deputy Clerk of the County Board of Legislators and Deputy Administrative Officer	65,000	140,000
Director of Communications	85,000	165,000
Director of Fiscal Affairs – Board of Legislators	80,000	185,000
Deputy Director of Fiscal Affairs	80,000	150,000
Senior Legislative Counsel to the Board	85,000	140,000
Fiscal Analyst – Board of Legislators	50,000	125,000
Legislative Counsel to the Board	80,000	165,000
Committee Counsel	75,000	165,000
Sr. Office Assistant – Board of Legislators	50,000	125,000
Legislative Aide – Personal (Non-Hourly)	24,000	75,000
Legislative Aide – Central Staff	35,000	105,000
Committee Coordinator	40,000	110,000
Office Assistant – Board of Legislators	33,000	41,000
Executive Secretary	20,000	60,000

The salary of any individual covered by this schedule may not increase more than $7,500 in any one (1) year, exclusive of any change in pay grade and/or any generic salary plan increase.

SALARY SCALES

PAY SCALE V (Effective January 1, 2023)

WESTCHESTER COUNTY POLICE OFFICERS BENEVOLENT ASSOCIATION (PBA)

Police Officer (PA1)	Salary
Step 01	69,223
Step 02	83,557
Step 03	97,870
Step 04	112,205
Step 05	126,510
Sergeant (PO2)	148,586

Longevity Rates

5 years = $3,225
10 years = $3,425
15 years = $3,625
20 years = $3,825

PAY SCALE VI (Effective January 1, 2023)

WESTCHESTER COUNTY POLICE OFFICERS BENEVOLENT ASSOCIATION – SUPERIOR OFFICERS UNIT (SPBA)

Title	Salary
Lieutenant (PS1)	173,846
Captain (PS2)	203,400

Longevity Rates

5 Years = $3,225
10 Years = $3,425
15 Years = $3,625
20 Years = $3,825

SALARY SCALES

PAY SCALE VII (Effective January 1, 2024)

DISTRICT ATTORNEY'S INVESTIGATORS POLICE BENEVOLENT ASSOCIATION OF WESTCHESTER COUNTY

Criminal Investigator (D01)	Salary
Step 01	107,530
Step 02	118,705
Step 03	129,875
Step 04	141,035
Step 05	152,105

The above salary scale is for UFPO employees hired prior to October 10, 2013

Criminal Investigator (DA1)	Salary
Step 01	107,530
Step 02	116,445
Step 03	125,355
Step 04	134,270
Step 05	143,190
Step 06	152,105

The above salary scale is for UFPO employees hired on or after October 10, 2013

Senior Criminal Investigator (D02)	177,930
Deputy Chief (D03)	208,155
Chief (D04)	219,240

Longevity Rates

5 Years = $3,225
10 Years = $3,425
15 Years = $3,625
20 Years = $3,825

SALARY SCALES

PAY SCALE VIII (Effective January 1, 2026)

NEW YORK STATE NURSES ASSOCIATION

Staff Nurse (N01)

STEP	00	01	02	03	04	05	06	07	08	09
	74,445	76,925	79,425	81,900	84,385	86,865	89,360	91,845	94,325	96,815
STEP	10	11	12	13	14	15	16	17	18	19
	99,300	101,775	104,275	106,755	109,245	111,725	114,215	116,705	119,195	121,680
STEP	20	21	22	23	24	25				
	124,160	126,640	129,135	131,620	134,100	136,950				

Charge Nurse (N02)

STEP	00	01	02	03	04	05	06	07	08	09
	81,170	83,650	86,140	88,615	91,110	93,600	96,075	98,565	101,060	103,535
STEP	10	11	12	13	14	15	16	17	18	19
	106,030	108,495	110,990	113,480	115,970	118,460	120,945	123,425	125,910	128,390
STEP	20	21	22	23	24	25				
	130,885	133,370	135,850	138,340	140,825	143,310				

SALARY SCALES

PAY SCALE VIII (Effective January 1, 2026) (cont.)

NEW YORK STATE NURSES ASSOCIATION

Public Health Nurse, Nurse Epidemiologist, Employee Health Nurse (N03)

STEP	00	01	02	03	04	05	06	07	08	09
	85,920	88,410	90,900	93,385	95,860	98,355	100,845	103,320	105,815	108,295
STEP	10	11	12	13	14	15	16	17	18	19
	110,780	113,265	115,750	118,240	120,725	123,205	125,690	128,175	130,670	133,140
STEP	20	21	22	23	24	25				
	135,635	138,120	140,605	143,090	145,575	148,070				

Supervising Public Health Nurse, Health Services Coordinator, Adult Nurse Practitioner, Family Planning Nurse Practitioner, Pediatric Nurse Practitioner (N04)

STEP	00	01	02	03	04	05	06	07	08	09
	93,710	96,195	98,680	101,155	103,655	106,135	108,625	111,110	113,595	116,075
STEP	10	11	12	13	14	15	16	17	18	19
	118,560	121,045	123,535	126,030	128,520	130,990	133,485	135,965	138,450	140,945
STEP	20	21	22	23	24	25				
	143,425	145,910	148,400	150,880	153,370	155,850				

SALARY SCALES

PAY SCALE IX (Effective January 1, 2027)

WESTCHESTER COUNTY CORRECTION OFFICERS BENEVOLENT ASSOCIATION (COBA)

Correction Officer	Salary for Officers Hired Before May 3, 2012 (M01)	Salary for Officers Hired On or After May 3, 2012 (MA1)
Step 00	81,430	77,025
Step 01	93,725	84,365
Step 02	102,870	91,705
Step 03	112,885	99,050
Step 04	127,995	106,400
Step 05		113,725
Step 06		121,080

Longevity Rates

5 years = $3,700
10 years = $3,750
15 years = $3,950
20 years = $4,150

SALARY SCALES

PAY SCALE X (Effective January 1, 2027)

WESTCHESTER COUNTY CORRECTION SUPERIOR OFFICERS UNIT (SOA)

Title	Salary for Officers Hired Before September 1, 2012	Step	Salary for Officers Hired On or After September 1, 2012
Correction Officer Sergeant & Specialist (S01)	151,745	Step 01	127,375
		Step 02	135,495
		Step 03	143,630
		Step 04	151,745
Correction Officer Captain (S02)	177,550		177,550
Assistant Warden (S03)	207,740		207,740

Longevity Rates

5 years = $3,550
10 years = $3,750
15 years = $3,950
20 years = $4,150

SALARY SCALES

PAY SCALE XI (Effective January 1, 2024)

DISTRICT ATTORNEY SALARY PLAN (DA)

Title	Minimum	Maximum
Junior Assistant District Attorney (A01)	68,389	76,637
Assistant District Attorney (A02)	83,281	143,222
Senior Assistant District Attorney (A03)	145,874	152,239
Deputy Chief of Bureau - District Attorney (A04)	152,770	166,561
Chief of Bureau - District Attorney (A05)	177,170	187,779
Deputy District Attorney (A06)	180,353	189,052
Second Deputy District Attorney (A07)	192,553	198,282
First Deputy District Attorney (A08)	200,774	210,035

Longevity Rates

5 years = $2,225
10 years = $2,425
15 years = $2,725
20 years = $3,725
25 years = $5,125


WESTCHESTER
COUNTY

WESTCHESTER COUNTY

Kenneth W. Jenkins, County Executive
Lawrence C. Soule, Budget Director
Department of Budget