

2014

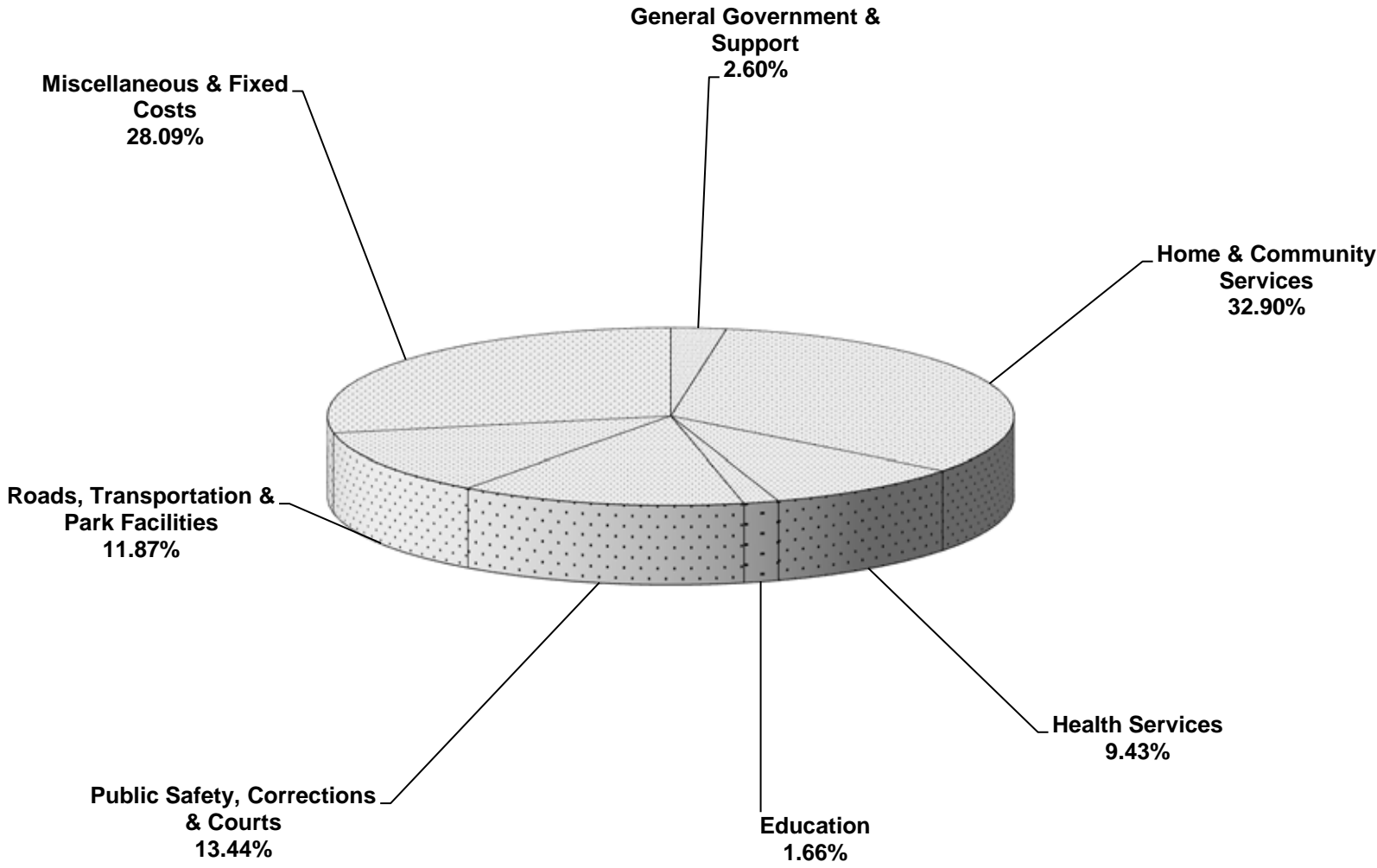
ADOPTED

COUNTY OPERATING BUDGETS

SUMMARIES

Westchester
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Westchester County Budget - 2014 Expenditures

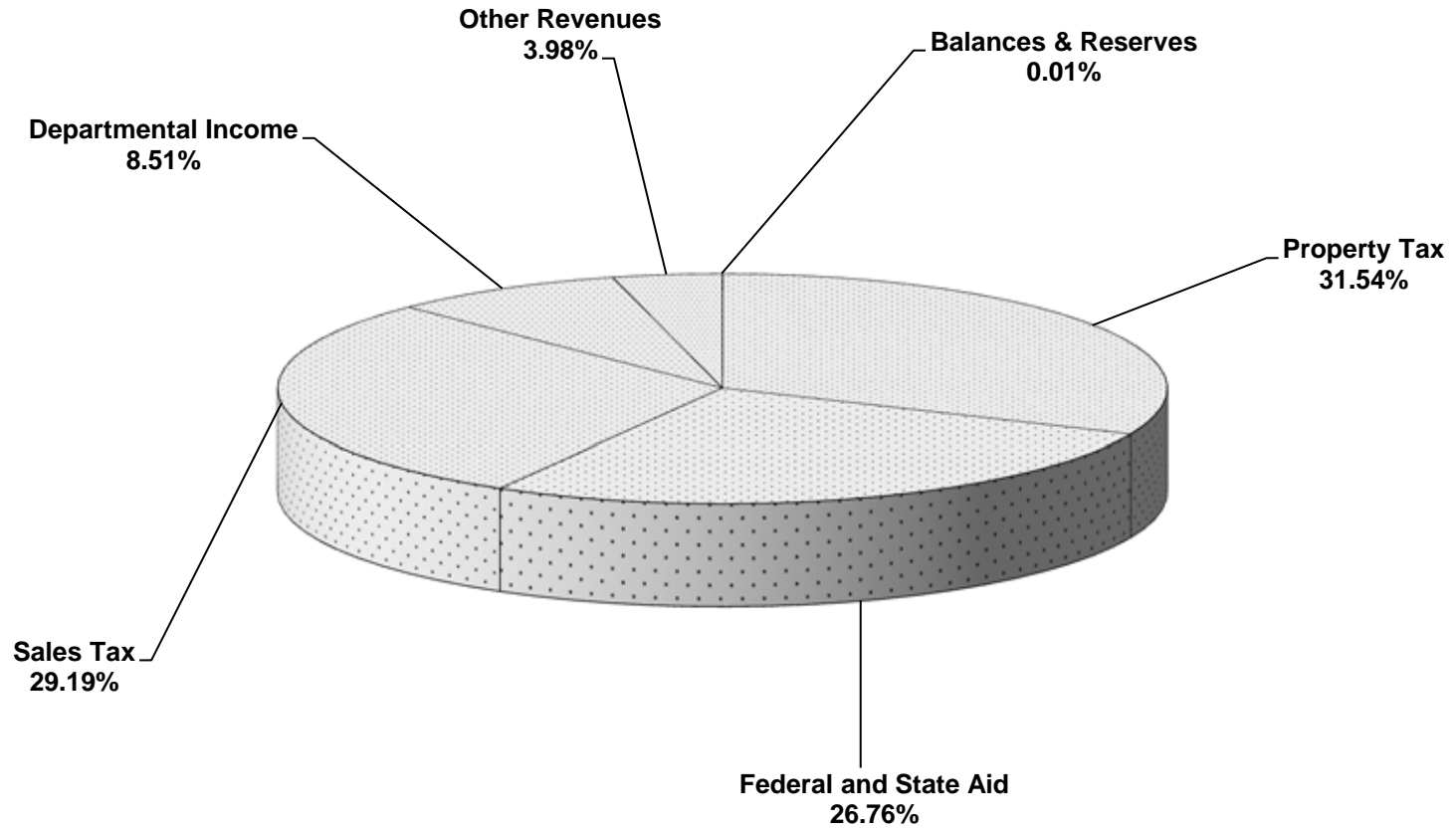


Operating Budget Comparative Analysis - Expenditure Summary

Expenditures	Budget 2012	Budget 2013	Budget 2014
GENERAL GOVERNMENT AND SUPPORT	54,812,859	43,183,403	45,229,107
% of Total Budget	3.23%	2.50%	2.60%
HOME AND COMMUNITY SERVICES	578,176,159	570,730,696	572,078,666
% of Total Budget	34.05%	33.10%	32.90%
HEALTH SERVICES	184,965,176	175,134,046	163,919,837
% of Total Budget	10.89%	10.16%	9.43%
EDUCATION (Net Sponsor Contribution)	26,997,741	26,997,741	28,812,000
% of Total Budget	1.59%	1.57%	1.66%
PUBLIC SAFETY, CORRECTION & COURTS	217,916,721	232,261,222	233,749,698
% of Total Budget	12.83%	13.47%	13.44%
ROADS, TRANSPORTATION AND PARK FACILITIES	199,862,062	209,096,125	206,466,783
% of Total Budget	11.77%	12.13%	11.87%
MISCELLANEOUS AND FIXED	435,155,642	466,863,489	488,421,772
% of Total Budget	25.63%	27.08%	28.09%
TOTAL	1,697,886,359	1,724,266,722	1,738,677,863

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

Westchester County Budget - 2014 Revenues



Operating Budget Comparative Analysis - Revenue Summary

Revenues	Budget 2012	Budget 2013	Budget 2014
TAX LEVY ON REAL PROPERTY	548,423,468	548,423,468	548,423,468
% of Sub-Total	32.32%	31.81%	31.55%
SALES TAX	464,763,517	478,706,423	507,527,613
% of Sub-Total	27.39%	27.77%	29.19%
FEDERAL AND STATE AID:			
For Social Services	287,148,013	287,220,170	297,358,942
For Other Departments and Accounts	163,348,717	165,339,328	167,944,817
Federal and State Aid Total	450,496,730	452,559,498	465,303,759
% of Sub-Total	26.55%	26.25%	26.77%
DEPARTMENTAL INCOME	158,457,738	162,298,379	148,033,675
% of Sub-Total	9.34%	9.41%	8.52%
OTHER REVENUES	74,842,391	81,969,408	69,189,348
% of Sub-Total	4.41%	4.75%	3.98%
Revenue Sub-Total	1,696,983,844	1,723,957,176	1,738,477,863
% of Total	99.95%	99.98%	99.99%
BALANCES AND RESERVES:			
Appropriated Fund Balance	702,515	109,546	-
Capital Revenues & Reserves	200,000	200,000	200,000
Balance and Reserve Sub-Total	902,515	309,546	200,000
% of Total	0.05%	0.02%	0.01%
TOTAL	1,697,886,359	1,724,266,722	1,738,677,863

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

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2012	Budget 2013	Appropriated 2013	Projected 2013	Budget 2014	% of Sub Total Budget	Budget 2014- Budget 2013
General Government & Support								
Board of Legislators	(10)	4,337,751	4,447,035	4,518,252	4,518,252	4,555,582	0.26%	108,547
County Executive	(11)							
Office of the County Executive		1,906,181	1,949,717	1,950,334	1,950,334	2,257,837	0.04%	308,120
Youth Bureau		1,776,256	2,005,176	2,005,421	2,005,421	1,970,075	0.11%	(35,101)
Office for the Disabled		9,935,205	756,261	756,261	756,261	725,289	0.04%	(30,972)
Economic Development		83,291	422,000	446,203	446,203	358,899	0.02%	(63,101)
Tourism		613,787	750,000	753,517	753,517	790,896	0.05%	40,896
Advocacy & Community Services		555,484	587,731	588,244	588,244	575,250	0.03%	(12,481)
Office for Women		1,117,792	1,249,494	1,250,051	1,250,051	1,225,164	0.07%	(24,330)
Human Resources	(12)	4,896,679	4,510,472	4,512,236	4,446,233	4,483,289	0.26%	(27,183)
Budget	(13)	1,587,472	1,587,410	1,587,410	1,585,460	1,630,747	0.09%	43,337
Board of Elections	(14)	15,279,816	15,202,230	15,211,083	15,207,500	15,078,442	0.87%	(123,788)
Finance	(15)	5,289,794	5,286,910	5,312,390	5,281,199	5,416,960	0.31%	130,050
Information Technology	(16)	(1,413,832)	(301,748)	1,880,519	1,151,873	1,159,118	0.07%	1,460,866
Acquisition & Contract	(17)	272,461	279,361	279,361	279,161	280,930	0.02%	1,569
Law	(18)	576,077	239,821	509,521	293,522	136,846	0.01%	(102,975)
Planning	(19)	4,007,067	4,032,199	4,032,199	4,045,496	4,405,491	0.25%	373,292
Tax Commission	(36)	179,124	179,333	179,334	179,134	178,292	0.01%	(1,041)
General Government & Support		51,000,405	43,183,403	45,772,334	44,737,861	45,229,107	2.60%	2,045,704
Home & Community Services								
County Clerk	(21)	7,274,336	7,569,001	7,571,374	7,571,374	7,514,174	0.43%	(54,827)
Social Services	(22)	586,573,198	559,058,153	559,576,450	602,472,971	560,000,639	32.21%	942,486
Senior Programs & Services	(24)	2,615,349	2,353,330	2,353,330	2,353,330	2,766,995	0.16%	413,665
Consumer Protection	(25)	1,694,857	1,750,213	1,750,431	1,664,961	1,796,858	0.10%	46,645
Home & Community Services		598,157,741	570,730,696	571,251,585	614,062,636	572,078,666	32.90%	1,347,970
Health Services								
Community Mental Health	(26)	9,511,007	7,851,198	7,859,489	7,595,270	7,642,411	0.44%	(208,787)
Health	(27)	153,450,898	153,854,143	153,878,497	144,155,077	142,779,392	8.21%	(11,074,751)
Laboratories & Research	(31)	12,843,442	13,428,706	13,547,671	13,488,671	13,498,034	0.78%	69,328
Health Services		175,805,347	175,134,046	175,285,657	165,239,018	163,919,837	9.43%	(11,214,209)

Operating Budget Comparative Analysis - Expenditures

Appropriations		Expended 2012	Budget 2013	Appropriated 2013	Projected 2013	Budget 2014	% of Sub Total Budget	Budget 2014- Budget 2013
Pub Safety, Correct. & Courts								
Emergency Services	(20)	6,893,995	7,064,337	7,093,907	7,037,626	7,406,146	0.43%	341,809
Correction	(35)	125,990,389	128,567,722	129,191,149	128,500,704	128,339,657	7.38%	(228,065)
District Attorney	(37)	25,525,070	27,841,435	27,959,295	27,619,081	28,321,907	1.63%	480,472
Public Safety	(38)	39,157,270	40,013,061	40,545,087	41,641,422	41,194,023	2.37%	1,180,962
Probation	(39)	26,412,080	26,532,466	26,592,002	26,304,804	26,304,496	1.51%	(227,970)
Public Administrator	(40)	654,336	670,549	676,089	652,089	659,410	0.04%	(11,139)
Solid Waste Commission	(41)	1,445,538	1,571,651	1,571,651	1,487,051	1,524,059	0.09%	(47,592)
Pub Safety, Correct. & Courts		226,078,678	232,261,222	233,629,180	233,242,777	233,749,698	13.44%	1,488,476
Roads, Transportation & Parks								
Parks, Rec & Conservation	(42)	47,412,065	47,640,824	48,017,257	46,496,438	47,915,802	2.76%	274,978
Transportation	(44)	132,520,716	147,370,081	147,411,267	147,316,893	144,680,606	8.32%	(2,689,475)
Public Works	(46)	15,757,825	14,085,221	15,783,829	15,084,064	13,870,375	0.80%	(214,846)
Roads, Transportation & Parks		195,690,606	209,096,125	211,212,353	208,897,395	206,466,783	11.87%	(2,629,342)
Misc & Fixed Expenditures								
Debt Service	(51)	73,503,334	76,912,771	76,955,350	76,464,157	78,441,230	4.51%	1,528,459
Miscellaneous Budgets	(52)	73,869,341	75,794,455	76,175,774	76,191,272	79,229,407	4.56%	3,434,952
Sales Tax Distributed		99,332,362	102,921,881	102,921,881	105,322,095	109,625,964	6.31%	6,704,083
(1650) Retirement Systems		46,119,200	50,154,455	50,154,455	49,856,183	58,647,248	3.37%	8,492,793
(1651) FICA/Medicare		25,925,232	26,617,523	26,617,523	26,398,177	26,063,010	1.50%	(554,513)
(1680) Employee Hlth Insurance		110,995,886	121,871,091	121,871,091	120,017,036	123,648,059	7.11%	1,776,968
(1715) Employee Benefit Fund		3,360,044	3,388,539	3,388,539	3,474,539	3,830,385	0.22%	441,846
(1720) Unemployment Insurance		835,496	1,133,210	1,133,210	866,469	850,000	0.05%	(283,210)
(4280) Insurance		659,675	670,500	670,500	670,500	670,500	0.04%	
(4945) Cont-Workers Comp Fund		8,647,849	6,552,093	6,552,093	6,552,093	7,415,969	0.43%	863,876
Misc & Fixed Expenditures		443,248,419	466,016,518	466,440,415	465,812,521	488,421,772	28.09%	22,405,254

Operating Budget Comparative Analysis - Expenditures

Appropriations	<u>Expended 2012</u>	<u>Budget 2013</u>	<u>Appropriated 2013</u>	<u>Projected 2013</u>	<u>Budget 2014</u>	<u>% of Sub Total Budget</u>	<u>Budget 2014- Budget 2013</u>
Education							
(2165) WCC Sponsor Contribution	26,997,741	27,844,712	27,844,712	27,844,712	28,812,000	1.66%	967,288
TOTAL	1,716,977,508	1,724,266,722	1,731,436,236	1,759,836,920	1,738,677,863	100.00%	14,411,141

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	Actual 2012	Budget 2013	Appropriated 2013	Projected 2013	Budget 2014	% of Sub Total Budget	Budget 2014- Budget 2013
State Aid	232,782,954	249,399,194	249,399,194	249,310,086	249,738,142	14.36%	338,948
Federal Aid	185,289,803	203,160,304	203,160,304	198,927,512	215,565,617	12.40%	12,405,313
Real Property Taxes	548,423,468	548,423,468	548,423,468	548,423,468	548,423,468	31.54%	-
Payments in Lieu of Taxes	12,028,017	11,504,640	11,504,640	11,029,640	10,908,640	0.63%	(596,000)
Sales Tax	460,997,517	478,706,423	478,706,423	486,837,039	507,527,613	29.19%	28,821,190
Auto Use Tax	14,771,666	15,400,000	15,400,000	15,400,000	15,400,000	0.89%	-
Mortgage Tax	13,798,860	14,150,000	14,150,000	17,243,000	19,826,409	1.14%	5,676,409
Hotel Tax	5,298,409	5,200,000	5,200,000	5,316,312	5,522,638	0.32%	322,638
Harness Racing Admission	5,966	5,000	5,000	5,000	6,000	0.00%	1,000
Departmental Income	153,479,390	162,298,379	162,298,379	146,819,175	148,033,675	8.51%	(14,264,704)
Indirect Costs	3,462,494	2,549,854	2,549,854	2,549,854	2,470,629	0.14%	(79,225)
WCHCC Rent	539,543	439,850	439,850	439,850	344,367	0.02%	(95,483)
Interest on Investments	153,905	250,000	250,000	250,000	250,000	0.01%	-
Repayment of Sewer District Interest	21,450	25,000	25,000	25,000	25,000	0.00%	-
Capital Reserves - General Fund	200,000	200,000	200,000	200,000	200,000	0.01%	-
Bond Proceeds	-	13,000,000	13,000,000	-	-	0.00%	(13,000,000)
Tobacco Settlement Payment	1,852,337	1,900,000	1,900,000	1,852,337	1,855,000	0.11%	(45,000)
Miscellaneous	101,699,485	17,545,064	17,545,064	65,295,064	12,580,665	0.72%	(4,964,399)
Sub Total	1,734,805,264	1,724,157,176	1,724,157,176	1,749,923,337	1,738,677,863	100.00%	14,520,687
Use / (Deposit) of General Fund Balance	(17,827,756)	109,546	7,279,061	109,546			(109,546)
TOTAL	1,716,977,508	1,724,266,722	1,731,436,237	1,750,032,883	1,738,677,863		14,411,141

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 Available January 1, 2013	169,402,886
Less: Transfer to 2013 Budget	109,546
Less: Nonspendable for Inventory	50,000
Less: Nonspendable for State Receivables	10,000,000
Less: Restricted for E911 and Related	5,144,034
Less: Assigned for Purchases on Order - General Fund	7,169,515
Less: Assigned for NYS Retirement Stabilization	28,000,000
Less: Assigned for Vehicle Purchase	341,000
Less: Assigned for GASB 45	41,000,000
Less: Assigned for Medicaid	4,400,000
Less: Assigned for Capital Studies	630,000
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TOTAL UNASSIGNED FUND BALANCE	59,408,904
Total Fund Balance Available for Transfer to the 2014 Budget	59,408,904
Total Appropriation from Fund Balance to 2014	-

Operating Budget Summary - Appropriations Assigned for Purchases on Order

January 1, 2013 to September 30, 2013

<u>Appropriations Assigned for Purchases on Order</u>	<u>Authorized</u>
Board of Legislators	71,218
County Executive	29,652
Department of Human Resources	1,764
Board Of Elections	8,852
Department Of Finance	25,480
Information Technology	2,182,266
Department Of Law	269,699
Emergency Services	29,570
County Clerk	2,373
Department Of Social Services	518,298
Consumer Protection	218
Community Mental Health	8,292
Department Of Health	24,354
Labs and Research	118,965
Department Of Correction	623,427
District Attorney	117,860
Public Safety Services	532,025
Department Of Probation	59,536
Public Administrator	5,540
Parks, Recreation and Conservation	376,433
DPWT -Transportation	41,186
DPWT - Public Works	1,698,609
Debt Service Budget	42,579
Miscellaneous Budgets	381,319
TOTAL ASSIGNED FOR PURCHASES ON ORDER, GENERAL FUND	<u><u>7,169,515</u></u>

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2012	Budget 2013	Appropriated 2013	Projected 2013	Budget 2014
Acquisition & Contract	40,550	33,500	33,500	30,000	31,450
Board of Elections	1,282,303	1,327,078	1,327,078	1,327,078	1,366,590
Budget	554,867	545,803	545,803	545,803	555,582
Community Mental Health	14,277	3,000	3,000	35,000	3,000
Consumer Protection	1,990,734	2,239,250	2,239,250	2,149,250	2,392,750
Correction	12,799,303	12,815,016	12,815,016	9,609,882	8,320,736
County Clerk	12,404,898	11,822,479	11,822,479	13,361,250	13,662,086
County Executive					
Office for the Disabled	388,257				
Economic Development	186,476	422,000	422,000	422,000	358,899
Tourism	775,261	750,000	750,000	769,800	790,896
Emergency Services	72,135	74,965	74,965	74,965	74,265
Finance					
Finance Administration	1,471,146	1,802,223	1,802,223	1,762,124	1,927,256
Purchase & Supply	221,776	226,500	226,500	246,899	231,500
Health					
Public Health	5,795,486	5,201,600	5,201,600	5,281,656	5,312,950
Children with Special Needs	11,586,751	11,970,064	11,970,064	4,502,422	2,150,000
Human Resources	664,901	490,200	490,200	195,700	236,000
Information Technology					
E911	2,086,774	2,065,000	2,065,000	2,065,000	3,019,751
Wireless Cellphone	2,561,081	1,410,809	1,410,809	1,410,809	1,500,357
Records Center	11,841	92,343	92,343	92,343	61,518
Information Technology	2,962,772	3,151,545	3,151,545	3,151,545	3,035,938
Support Services	75,383	24,724	24,724	24,724	60,263
Laboratories & Research	2,245,824	2,423,899	2,423,899	2,423,899	2,472,377
Law					
Department of Law	2,408,526	2,693,628	2,693,628	2,693,628	2,845,142
Risk Management	644,027	731,213	731,213	731,213	751,950
Parks, Rec & Conservation	30,663,527	35,398,658	35,398,658	29,679,123	31,898,685
Planning	675,455	814,204	814,204	821,607	821,604
Probation	310,963	310,000	310,000	310,000	315,000
Public Administrator	321,873	475,000	475,000	475,000	475,000
Public Safety					
Services Division	1,144,191	1,350,000	1,350,000	1,150,000	1,200,000
County Police	8,836,330	9,267,499	9,267,499	9,462,499	9,826,184

Operating Budget Comparative Analysis - Departmental Revenue

	Actual 2012	Budget 2013	Appropriated 2013	Projected 2013	Budget 2014
Taxi & Limousine Comm	1,654,034	1,800,576	1,800,576	1,830,576	1,851,850
Public Works					
Engineering	3,149,009	4,703,371	4,703,371	4,703,371	4,139,029
White Plains	588,432	545,607	545,607	545,607	581,193
Leased & Owned Property	2,780,651	2,721,043	2,721,043	2,721,043	2,730,168
Valhalla Campus	440,640	583,163	583,163	583,163	918,352
Road Maintenance	98,391	56,000	56,000	56,000	56,000
Garage Operations	361,077	447,213	447,213	447,213	350,763
Fleet Operations	80,802	29,105	29,105	29,105	30,070
Social Services	4,163,011	3,816,000	3,816,000	4,223,000	4,425,000
Solid Waste Commission	1,500,490	1,571,651	1,571,651	1,510,401	1,524,059
Tax Commission	450	250	250	250	250
Transportation					
Administration	250,267	305,217	305,217	305,217	107,892
Bus Operations	33,214,448	35,786,983	35,786,983	35,059,010	35,621,320
TOTAL DEPARTMENT	153,479,390	162,298,379	162,298,379	146,819,175	148,033,675

Note: May not total due to rounding.

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2012	Budget 2013	Appropriated 2013	Projected 2013	Budget 2014
1. APPLICABLE TO SOCIAL SERVICES:					
Medical Assistance	247,509	1,240,000	1,240,000	1,185,000	1,326,000
Family Assistance	39,206,337	59,910,000	59,910,000	53,114,000	56,138,000
Safety Net	14,325,155	16,834,000	16,834,000	16,917,000	16,980,470
Child Care	27,854,144	36,181,000	36,181,000	35,413,000	37,661,000
Social Services Special Items	-	97,000	97,000	79,000	83,000
Indirect Social Services (POS)	46,227,126	36,576,000	36,576,000	36,844,000	36,785,000
Emergency Assistance to Families	16,905,046	22,242,000	22,242,000	24,002,000	22,779,000
Emergency Assistance to Adults	320,420	218,000	218,000	407,000	408,000
Enhanced FMAP	785,674			1,931,040	8,303,472
Total Relief	145,871,411	173,298,000	173,298,000	169,892,040	180,463,942
Salaries and Administrative	111,731,905	113,922,170	113,922,170	112,744,000	116,895,000
Total Applicable to Dept. of Social Services	257,603,316	287,220,170	287,220,170	282,636,040	297,358,942
2. APPLICABLE TO OTHER COUNTY DEPTS:					
Community Mental Health	2,411,006	2,554,826	2,554,826	2,371,245	2,473,235
Correction	1,336,816	1,331,216	1,331,216	1,135,966	1,133,363
County Executive:					
Advocacy & Community Services	43,420	43,420	43,420	43,420	43,420
Office of Women	26,490	35,319	35,319	35,319	34,984
Youth Bureau	74,032	119,947	119,947	143,029	119,947
District Attorney	68,292	65,981	65,981	72,981	72,981
Emergency Services	97,494	194,988	194,988	194,988	345,150
Health					
Public Health	5,081,633	5,030,939	5,030,939	4,714,189	4,954,249
Svc Children with Special Needs	66,078,911	67,623,331	67,623,331	66,494,777	66,559,439
Information Technology					
Laboratories & Research	1,394,873	1,567,718	1,567,718	1,567,718	1,467,024
Parks, Rec & Conservation	43,811	51,000	51,000	51,000	51,000
Planning	30,000	78,000	78,000	59,325	60,000
Probation	8,222,521	8,414,714	8,414,714	8,377,830	8,382,897
Public Safety	2,447,661	2,829,242	2,829,242	2,869,242	3,067,331
Transportation	63,740,448	67,672,587	67,672,587	69,538,130	72,508,968

Operating Budget Comparative Analysis - Federal and State Aid

	Actual 2012	Budget 2013	Appropriated 2013	Projected 2013	Budget 2014
Public Works	2,952,768	2,587,768	2,587,768	2,726,112	2,726,113
Miscellaneous Budgets					
Court Facilities Aid	2,765,312	2,511,000	2,511,000	2,544,000	2,363,550
DASNY Bond Reimbursement	860,456	765,000	765,000	754,803	650,000
18 B Indigent Defendants Reimbursement	2,793,496	1,862,332	1,862,332	2,058,285	931,166
 Total Applicable to Other County Departments	 160,469,440	 165,339,328	 165,339,328	 165,752,359	 167,944,817
 General Fund Total Federal and State Aid	 418,072,756	 452,559,498	 452,559,498	 448,388,399	 465,303,759

Note: May not total due to rounding

Operating Budget Summary - Federal and State Aid

	<u>2014 Federal Aid</u>	<u>2014 State Aid</u>	<u>2014 Federal and State Aid</u>
1. APPLICABLE TO SOCIAL SERVICES:			
Medical Assistance	663,000	663,000	1,326,000
Family Assistance	53,257,000	2,881,000	56,138,000
Safety Net		16,980,470	16,980,470
Child Care	13,656,000	24,005,000	37,661,000
Social Services Special Items		83,000	83,000
Indirect Social Services (POS)	27,905,000	8,880,000	36,785,000
Emergency Assistance to Families	22,779,000		22,779,000
Emergency Assistance to Adults		408,000	408,000
Enhanced FMAP	8,303,472		8,303,472
	<hr/>	<hr/>	<hr/>
Total Relief	126,563,472	53,900,470	180,463,942
Salaries and Administrative	66,732,000	50,163,000	116,895,000
	<hr/>	<hr/>	<hr/>
Total Applicable to Dept. of Social Services	193,295,472	104,063,470	297,358,942
2. APPLICABLE TO OTHER COUNTY DEPTS:			
Community Mental Health	1,000,000	1,473,235	2,473,235
Correction	1,065,579	67,784	1,133,363
County Executive:			
Advocacy & Community Services		43,420	43,420
Office of Women		34,984	34,984
Youth Bureau		119,947	119,947
District Attorney		72,981	72,981
Emergency Services	345,150		345,150
Health			
Public Health		4,954,249	4,954,249
Svcs Children with Special Needs		66,559,439	66,559,439
Laboratories & Research		1,467,024	1,467,024
Parks, Rec & Conservation		51,000	51,000
Planning		60,000	60,000
Probation		8,382,897	8,382,897
Public Safety	457,166	2,610,165	3,067,331

Operating Budget Summary - Federal and State Aid

	2014 Federal Aid	2014 State Aid	2014 Federal and State Aid
Public Works		2,726,113	2,726,113
Transportation	19,402,250	53,106,718	72,508,968
Miscellaneous Budgets			
Court Facilities Aid		2,363,550	2,363,550
DASNY Bond Reimbursement		650,000	650,000
18 B Indigent Defendants Reimbursement		931,166	931,166
Total Applicable to Other County Departments	22,270,145	145,674,672	167,944,817
General Fund Total Federal and State Aid	215,565,617	249,738,142	465,303,759

Note: May not total due to rounding

Operating Budget Summary - Services Provided to Medical Center

Department	Budget 2013
Public Works- Valhalla	8,018,943
Information Technology	10,410
Public Safety	43,438
Emergency Services	167,813
Total	8,240,604

Public Works - Valhalla: Utility cost and miscellaneous contracts.

Information Technology Support Services: Graphics, mail delivery, Records Center storage.

Public Safety: General Investigations of criminal incidents.

Emergency Services: Fire protection services

Operating Budget Comparative Analysis - Annual Positions Allowed in Net Salaries & Expenses

	Budget 2013	Budget 2014	Budget 2014- Budget 2013
Departments:			
General Government and Support			
Board of Legislators	57	57	-
County Executive			
Office of the County Executive	24	26	2
Youth Bureau	6	6	-
Office for the Disabled	10	11	1
Economic Development	4	4	-
Tourism	4	4	-
Advocacy & Community Services	10	9	(1)
Office for Women	6	6	-
Human Resources	44	43	(1)
Budget	13	14	1
Board of Elections	82	88	6
Finance	50	51	1
Information Technology	132	133	1
Acquisition & Contract	3	3	-
Law	95	95	-
Planning	26	26	-
Tax Commission	2	2	-
Sub-Total	568	578	10
Home and Community Services			
County Clerk	77	77	-
Social Services	1,032	1,032	-
Senior Programs and Services	1	1	-
Weights & Measures, Consumer Affairs	21	21	-
Sub-Total	1,131	1,131	-
Health Services			
Community Mental Health	38	38	-
Health	215	215	-
Labs & Research	98	98	-
Sub-Total	351	351	-

Operating Budget Comparative Analysis - Annual Positions Allowed in Net Salaries & Expenses

	Budget 2013	Budget 2014	Budget 2014- Budget 2013
Public Safety, Correction and Courts			
Correction	878	878	-
District Attorney	200	200	-
Emergency Services	50	52	2
Public Safety	320	320	-
Probation	206	203	(3)
Public Administrator	7	7	-
Solid Waste Commission	8	8	-
Sub-Total	1,669	1,668	(1)
 Roads, Transportation and Parks			
Parks, Recreation & Conservation	250	254	4
Transportation	19	19	-
Public Works	219	217	(2)
Sub-Total	488	490	2
 Miscellaneous Budget			
Human Rights Commission	5	6	1
Sub-Total	5	6	1
 TOTAL GENERAL FUND	4,212	4,224	12

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