

Legislative Review of Westchester County 2009 Proposed Operating Budget Department Budget Worksheet

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| County Department: | <u>Transportation</u> | Date of Presentation: | <u>11/25/08</u> |
| Commissioner Name: | <u>Larry Salley</u> | Commissioner Phone: | <u>813-7715</u> |
| Committee with Oversight Responsibility for Dept: | <u>Government Operations</u> | Committee Chair: | <u>Ken Jenkins</u> |
| Prepared by (Committee Coordinator): <u>Sally Schecter</u> | | | |

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| Budget: Proposed 2009: | <u>\$47,099,502</u> | Approved 2008: | <u>\$40,959,146</u> | %Increase/ Decrease: | <u>-\$6,140,356</u> |
| Staffing: # employees 2008: | <u>57</u> | Proposed staffing 2009: | <u>57</u> | % +/- Staffing: | <u>0</u> |
| Sources of Funding: County: | <u>\$27,827,821</u> | State: | <u>\$48,247,000</u> | Federal: | <u>\$4,654,574</u> |
| | | | | Grants: | <u>0</u> |
| Mandated portion of department budget: | \$ <u> </u> | % of total dept budget: | <u> </u> | % of county budget: | <u> </u> |

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.

Yes –Discussion of students in Getty Square and public transportation’s main transfer point for public bus routes

Report on 2008: Highlight of dept’s accomplishments *(Usually in executive summary of dept budget)*

Met and conducted “Transit Fairs” with over 100 businesses; participated in Inter-Metropolitan Planning Organization developed to guide the alternatives analysis of the Tappan Zee Bridge; hosted several walk-able Communities and Safe Routes to School Workshops, met to identify special needs of senior citizens; won \$4 increase in state bus operating assistance and \$2.5 million in state capital funds; experienced highest ridership ever in Bee-Line history; initiated direct express service from Yonkers to Westchester Community College; ordered 95 low-floor/hybrid electric buses, received delivery of 30 new coaches to replace 22 year old buses; commenced operation of new voice bus radio system; obtained \$27.6 in Federal funds for hybrid buses; received a Federal Department of Homeland Security Grant for the instruction and implementation of the National Incident Management System for all bus drivers, supervisors and management staff; received a Department of Homeland Security Grant for an assessment of security issues of the transit system; and completed a comprehensive count of all Bee-Line passengers.

2009 Operating Budget

Impact of State budget cuts on dept: \$ None

Specific cutbacks to accommodate reduced spending? Program areas most affected:

None as revenues are up.

What’s expected public impact of proposed cuts? [EXAMPLES: Public won’t notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]

Public won’t notice.