

WESTCHESTER COUNTY
1ST QUARTER 2013
SUPPLEMENTAL INFORMATION

Prepared by Budget Department

5/13/2013

PP07

Vacancy Report P P 07							
Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Cd	FTE Vacant
			Home Department10				
10	1000	0000030	LEGISLATIVE CENTRAL STAFF	E0896	BOL	B04	0.50
10	1000	0014103	LEGISLATIVE AIDE -CENTRAL STAFF	E0896	BOL	B04	0.25
10	1000	1014861	DIR OF COMMUNICATIONS-BOL	E0892	BOL	B09	1.00
10	1000	1015066	LEG AIDE-PERSONAL	E0895	BOL	B03	0.45
10	1000	1015075	LEG AIDE-PERSONAL	E0895	BOL	B03	0.40
10	1000	1015526	LEG AIDE-PERSONAL	E0895	BOL	B03	0.20
10	1000	1015562	LEG AIDE PERSONAL	E0896	BOL	B04	0.15
10	1000	1015631	LEG AIDE PERSONAL	E0895	BOL	B03	0.15
			Total for Home Department10				3.10
			Home Department11				
11	0100	1015675	PUB ADM INTERN	C2991	CSEA	C12	1.00
11	0400	0013675	SR OFFICE ASST(CO EXEC)	C0983	CSEA	C07	1.00
11	0600	0012537	PROG ADM (SP TRANSIT SVCS)	C2487	CSEA	C12	1.00
11	0710	0013517	SR ASST TO THE CE II	E0858	EXEC	E18	1.00
11	0710	0013584	DIR ECO DEVELOPMENT	E0757	EXEC	E99	1.00
11	0710	0013620	ASST TO CE I	E0515	EXEC	E12	1.00
11	0710	0013842	ADM AIDE-COUNTY EXECUTIVE	C0012	CSEA	C10	1.00
11	0800	0014505	ASST TO COUNTY EXEC I	E0515	EXEC	E12	0.40
11	0900	0000130	DIR-OFF FOR WOMEN	E0525	EXEC	E16	1.00
			Total for Home Department11				8.40
			Home Department12				
12	6330	1014983	HR AUDIT CLERK	C2190	CSEA	C07	1.00
			Total for Home Department12				1.00
			Home Department14				
14	1000	0001286	EXEC SECY CMR ELECTIONS	C2852	CSEA	C10	1.00
14	1000	0001308	INTERMEDIATE FILE CLERK	C0552	CSEA	C03	1.00
			Total for Home Department14				2.00
			Home Department15				
15	1300	0001340	SR AUDIT CLERK	C0927	CSEA	C06	0.33
15	1400	1015521	PROG SPEC (BENEFITS)	C1781	CSEA	C10	0.60
			Total for Home Department15				0.93
			Home Department16				
16	5000	0001042	DIR KNOWLEDGE MGMT AND ARCHIVE	C2999	CSEA	C14	1.00
16	6100	0009982	DY CF INFORMATION OFFICER	E0773	EXEC	E17	1.00
16	6400	0001893	GEOGRAPHIC INFO SYS SPEC III	C3111	CSEA	C12	1.00
			Total for Home Department16				3.00
			Home Department18				
18	1100	0001429	ASSOC CTY ATTORNEY	E0738	EXEC	E16	1.00
			Total for Home Department18				1.00

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Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Cd	FTE Vacant
			Home Department19				
19	0100	0010815	DIR REAL ESTATE	E0064	EXEC	E99	1.00
19	0100	0011298	ASSOC PLANNER(ENVIR PLANNING)	C2692	CSEA	C12	0.14
			Total for Home Department19				1.14
			Home Department20				
20	1000	0000122	COMM OPERATOR	C0298	CSEA	C07	1.00
20	1000	0014306	DY CMR OF EMERGENCY SERVICES	E0768	EXEC	E17	1.00
			Total for Home Department20				2.00
			Home Department21				
21	0320	0001044	ASST DEPUTY CO CL(LG&LDREC)	C2197	CSEA	C10	1.00
21	0330	0014576	CLK-COUNTY CLERK	C2422	CSEA	C04	1.00
			Total for Home Department21				2.00
			Home Department22				
22	1410	0002185	ACCOUNTING CONTROL SPECIALIST	C1636	CSEA	C08	1.00
22	1485	0002218	PROG ADM(CONTRACT MANAGEMENT)	C2281	CSEA	C12	(1.00)
22	4310	0002624	OFF ASST(WORD PROCESSING)	C2339	CSEA	C06	(1.00)
22	4412	0002422	SOCIAL CASEWORKER	C1022	CSEA	C09	0.29
22	4412	0002456	OFF ASST(WORD PROCESSING)	C2339	CSEA	C06	(1.00)
22	4510	0002323	JUNIOR OFFICE ASST(TYP)	C2471	CSEA	C04	1.00
22	4510	0012233	ELIG CLERK(SP SPKG)	C3023	CSEA	C06	1.00
22	4610	0002815	OFFICE ASSISTANTT (WP)	C2339	CSEA	C06	1.00
22	4610	0003201	SUPERVISOR OF CASE WORK	C1076	CSEA	C11	(1.00)
22	5710	0003060	ELIG EXAMINER (SP SPKG)	C2497	CSEA	C09	1.00
22	6310	1015008	OFFICE ASSISTANT	C2339	CSEA	C06	1.00
22	6930	0003191	CHILD WELFARE MGR I	C3191	CSEA	C13	1.00
22	6990	0002802	INTER AUDIT CLERK	C0549	CSEA	C04	1.00
22	6990	0003465	SR INFORMATION SYS CLERK	C1913	CSEA	C04	1.00
22	8110	0003496	INTERMEDIATE AUDIT CLERK	C0549	CSEA	C04	1.00
22	8110	0003554	ADM ASST	C0013	CSEA	C10	1.00
22	8110	0011596	ELIG EXAMINER (SP SPKG)	C2497	CSEA	C09	(1.00)
			Total for Home Department22				6.29
			Home Department25				
25	0200	0008019	DIR CONSUMER PROTECTION	E0645	EXEC	E16	1.00
25	0200	0008024	INSPECTOR-WEIGHTS&MEASURES	C0543	CSEA	C09	1.00
			Total for Home Department25				2.00
			Home Department26				
26	2400	0000892	ASST SPVR-CLAIMS AUDITING	C1291	CSEA	C08	1.00
			Total for Home Department26				1.00
			Home Department27				
27	2100	0009326	SND DY COMR HEALTH	E0274	EXEC	E17	1.00

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Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Cd	FTE Vacant
27	2200	0009335	ACCT I	C1445	CSEA	C08	1.00
27	2700	0009323	SECRETARY I(WORD PROC)	C2604	CSEA	C07	0.50
27	2700	0009402	STAFF ASST(HEALTH)	C2505	CSEA	C08	1.00
27	2700	0009525	HLTH INVSTG-COMM DIS(SP SPKG)	C2625	CSEA	C08	1.00
27	2700	0012309	STAFF ASST(SRVS CHILD DISABIL	C1916	CSEA	C08	1.00
27	2700	0012663	SR FILE CLERK	C0957	CSEA	C05	1.00
27	2700	0012664	PROG ADM(SPECIAL CHILD HEALTH)	C2141	CSEA	C12	1.00
27	4000	0009425	CHARGE NURSE	N1003	NURSE	N02	0.50
27	5000	0009544	CF SC (CLINICAL SERVICES)	E0843	EXEC	E17	1.00
27	5000	0012648	CF SC(COMMUNICABLE DISEASES)	E0742	EXEC	E17	1.00
27	5000	1014741	TECH SPECIALIST(CLINICAL SERVICES)	C3196	CSEA	C11	1.00
27	8600	0009615	ASSOC ENGINEER(PUBLIC HEALTH)	C1266	CSEA	C14	1.00
27	8600	0009631	ASST ENGR (PUBLIC HEALTH)	C0108	CSEA	C12	0.40
27	8615	0009309	STAFF ASST (HEALTH)	C2505	CSEA	C08	1.00
27	8660	0013330	SR SANITARIAN	C0998	CSEA	C11	1.00
			Total for Home Department27				14.40
			Home Department31				
31	1000	0009718	HISTOLOGIST	C1662	CSEA	C08	0.43
			Total for Home Department31				0.43
			Home Department35				
35	1000	0008735	PROG ADM (HEALTH & SAFETY)	C1888	CSEA	C12	1.00
35	1000	0009153	SND DY COMR OF CORRECTIONS	E0808	EXEC	E17	1.00
35	1000	0012388	HLTH SERVICES COORDINATOR	N1030	NURSE	N04	1.00
35	2000	0008201	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008213	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008251	COR OFFICER-SERGEANT	S0001	SOA	S01	1.00
35	2000	0008253	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008283	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008344	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008346	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008361	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008374	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008425	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008450	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008691	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008706	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008789	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008809	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008847	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008909	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0008948	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0009015	COR OFFICER-SERGEANT	S0001	SOA	S01	1.00
35	2000	0009051	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0009094	COR OFFICER	M0306	COBA	M01	1.00

Vacant Positions

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Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Cd	FTE Vacant
35	2000	0009116	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0009137	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0009199	COR OFFICER	M0306	COBA	M01	1.00
35	2000	0014541	COR OFFICER	M0306	COBA	M01	1.00
35	2000	1015404	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	2000	1015405	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	2000	1015406	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	2000	1015407	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	2000	1015408	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	2000	1015409	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	2000	1015410	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	2000	1015418	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	0008106	ASST WARDEN	S0003	SOA	S03	1.00
35	3000	0008431	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0008432	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0008605	COR OFFICER-SERGEANT	S0001	SOA	S01	1.00
35	3000	0008606	COR OFFICER-SERGEANT	S0001	SOA	S01	1.00
35	3000	0008744	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0008820	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0008824	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0008945	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0009037	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0009112	COR OFFICER	M0306	COBA	M01	1.00
35	3000	0009218	COR OFFICER	M0306	COBA	M01	1.00
35	3000	1014957	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	1015420	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	1015421	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	1015422	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	1015423	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	1015424	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	1015425	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	1015426	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	3000	1015427	CORRECTION OFFICER	M0306	COBA	M01	1.00
35	5000	0008424	COR OFFICER	M0306	COBA	M01	1.00
			Total for Home Department35				58.00
			Home Department36				
36	0100	0008045	ASSESSMENT RECORDS CLERK	C0028	CSEA	C06	0.74
			Total for Home Department36				0.74
			Home Department37				
37	1000	0001134	CONF REPORTER-DA	C0287	CSEA	C10	1.00
37	2500	0001159	CRIMINAL INVESTIGATOR	D0001	UFPO	D01	1.00
37	2500	0001162	CRIMINAL INVESTIGATOR	D0001	UFPO	D01	1.00
37	2500	0012534	CRIMINAL INVESTIGATOR	D0001	UFPO	D01	1.00
37	3310	0001127	SR ASST DISTRIC ATTORNEY	A0003	DA	A03	1.00
			Total for Home Department37				5.00

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Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Cd	FTE Vacant
			Home Department38				
38	2200	0007781	SERGEANT-PUBLIC SAFETY SERVICE	P0002	PBA	P02	1.00
38	2200	0007820	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0007844	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0007969	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0007985	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0008001	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0014241	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0014264	POLICE OFFR-PUB SAFETY SVC	P9208	PBA	PA1	1.00
38	2200	0014689	COMM OPERATOR	C0298	CSEA	C07	1.00
38	2200	0014690	COMM OPERATOR	C0298	CSEA	C07	0.31
38	4000	1015484	POLICE OFFICER-PUB SAFETY SVC	P9208	PBA	PA1	1.00
			Total for Home Department38				10.31
			Home Department39				
39	1000	0002076	SECRETARY II	C0888	CSEA	C08	1.00
39	1000	0010756	PROBATION OFFICER	C2674	CSEA	C11	1.00
39	1000	0013967	PROBATION OFFICER	C2674	CSEA	C11	1.00
			Total for Home Department39				3.00
			Home Department42				
42	3100	0001516	MTCE LABORER(UTILITY)	C0650	CSEA	C04	(1.00)
42	3250	0001780	MTCE LABORER(UTILITY)	C0650	CSEA	C04	1.00
42	4650	0001844	CURATOR	C0327	CSEA	C09	1.00
42	6100	0001764	SR MAINT MECH I(PRC MECH	C2951	CSEA	C08	1.00
			Total for Home Department42				2.00
			Home Department44				
44	4110	0012425	PROG SPEC(TRANSPORTATION)	C1482	CSEA	C10	1.00
			Total for Home Department44				1.00
			Home Department46				
46	2100	0003609	SR ENGINEER(CIVIL)	C0942	CSEA	C13	1.00
46	2100	0003642	CONSTRUCTION COORDINATOR	C0288	CSEA	C12	1.00
46	2100	1015563	FIRSY DY CMR PUB WORKS AND TRANSPORTATION	E0929	EXEC	E18	1.00
46	3210	0003667	SUPERINTENDENT OF BLDG	C1050	CSEA	C14	1.00
46	3210	0012098	BLDG SERVICE SUPERVISOR	C0209	CSEA	C05	0.43
46	3410	0003719	SR MAINT MECH III(PEST CONTROL	C3011	CSEA	C10	1.00
46	3410	1015625	SMM III (PLUMBER)	C1580	CSEA	C10	1.00
46	6210	0003817	SR MAINT MECH II(WELDER)	C2403	CSEA	C09	1.00
46	6210	0003831	HEAVY MOTOR EQUIPMENT OPERATOR	C1545	CSEA	C07	1.00
			Total for Home Department46				8.43
			Home Department60				
60	0140	0010163	ASST ENV CHEM(ENV FAC)	C2733	CSEA	C10	0.80
60	0310	0010233	SR MAINT MECH III(TPE)	C1583	CSEA	C10	1.00

VACANT POSITIONS

PP07

Home Dept	Home Unit	Position ID	Position History Long Description	Title Code	Pay Policy	Grade Cd	FTE Vacant
60	0610	0010245	MTCE WORKER(WATER/WASTE)	C3055	CSEA	C05	1.00
60	0810	0010300	WASTEWTR TREATMT PLANT OP	C1018	CSEA	C08	1.00
60	0810	0010328	WASTE WTR TR PLANT OP	C1018	CSEA	C08	1.00
60	0810	0010394	SR MAINT MECH III(INSTRUMENT)	C1570	CSEA	C10	1.00
60	1410	0010384	SR MAINT MECH III(TPE)	C1583	CSEA	C10	1.00
60	1410	0010396	SR MAINT MECH I(TREATMNT PLNT)	C2401	CSEA	C08	1.00
60	1510	0010469	PLANT SUPERINTENDENT	C1936	CSEA	C12	1.00
60	1610	0010505	ASST DIR W WTR TREATMENT	C0101	CSEA	C13	1.00
60	1710	0010551	MTCE WORKER(WATER/WASTE)	C3055	CSEA	C05	1.00
60	7600	0010606	AUTO MECHANIC III	C2744	CSEA	C09	1.00
60	7700	0010169	PROG SPEC (ENV FACILITY)	C2681	CSEA	C10	1.00
			Total for Home Department60				12.80
			Total Vacant Positions	150			149.97
			Districts	13			12.80
			Operating	137			137.17

2013 Added Starters

3/31/2013

Department	Dept No	Title	# of Positions
County Exec	11	Pub Adm Intern	1
Planning	19	Dy Commissioner Planning	1
	19	Director Prog Dev II	1
	19	Application Support Specialist	1
Social Services	22	Asst Supg Elig Exam	4
	22	Elig Clerk	20
	22	Public Admin Intern	1
Mental Health	26	Staff Asst(Mental Health)	1
Parks	42	Laborer	1
	42	Curator	1
	42	Mtce Laborer (Utility)	2
Pub Works	46	Sr Maint Mech III (Plumber)	1
	46	Principal Eng Tech(Construction)	1

**Department of Corrections
Prisoner Census
March 31,2013**

YEAR	Total Complex			Avg	Budget Amt
	Jan	Feb	March		
2013	1,364	1,385	1,386	1,374	1,480
Total Jail					
2013	1,055	1,060	1,030	1,037	
Total Pen					
2013	308	326	356	337	

FEDERAL INMATES - 2013					
Males	<u>191</u>	<u>181</u>	<u>167</u>	<u>175</u>	
Females	<u>7</u>	<u>6</u>	<u>7</u>	<u>7</u>	
M/Avg	198	188	174	183	202

CONSOLIDATED FAMILY ASSISTANCE

2013

Month	NON HOMELESS						HOMELESS		TOTAL
	PROJECTED						Budgeted	PROJECTED	
	Budgeted	Supp	Reg	Total	diff				
Jan Cases (2013)	3,061	671	2,207	A	2,878	9	311	317	
Feb "	3,109	661	2,215	A	2,876	(2)	313	321	
Mar "	3,151	657	2,187	A	2,844	(32)	315	316	
Apr "	3,202	669	2,224	P	2,893	49	317	318	
May "	3,243	681	2,254	P	2,935	42	319	319	
Jun "	3,285	693	2,285	P	2,978	43	321	320	
Jul "	3,326	705	2,317	P	3,022	45	323	322	
Aug "	3,376	717	2,360	P	3,077	55	326	324	
Sep "	3,420	729	2,395	P	3,124	47	328	326	
Oct "	3,459	741	2,424	P	3,165	41	330	327	
Nov "	3,499	753	2,455	P	3,208	43	332	329	
Dec " (2013)	3,533	765	2,482	P	3,247	39	333	330	
Total Cases	39,664	8,442	27,804		36,246	378	3,868	3,870	
Avg. Mo. Cases	3,305	704	2,317		3,020	31	322	323	
Cost/Case	\$1,073	\$1,410	\$975		\$1,076		\$4,102	\$4,040	
Shelter Cost/Case								\$3,616	
Othe Cost/Case								\$424	
Annual Other Cost								\$1,641,002	
Annual Shelter Cost								\$13,995,374	
Total Annual Cost	\$42,575,000	\$11,903,220	\$27,108,620				\$15,864,000	\$15,636,376	
Annual Cost	\$42,575,000	\$11,903,000	\$27,109,000		\$39,012,000		\$15,864,000	\$54,648,000	

FA	2013 Adopted Budget	2013 March Forecast
Non Homeless	\$42,575,000	\$39,012,000
Homeless	\$15,864,000	\$15,636,000
Total	\$58,439,000	\$54,648,000

CONSOLIDATED SAFETY NET FAMILIES 2013											
Month	NON HOMELESS						diff	HOMELESS		TOTAL	
	Budgeted	Supp	Reg	Total	Budgeted	PROJECTED					
Jan Cases (2013)	844	259	631 A	890	88	98	3		988		
Feb "	843	261	650 A	911	89	94	21		1,005		
Mar "	848	265	652 A	917	90	97	6		1,014		
Apr "	845	268	648 P	916	91	98	(1)		1,014		
May "	852	271	651 P	922	92	100	6		1,022		
Jun "	858	274	653 P	927	93	102	5		1,029		
Jul "	865	277	654 P	931	94	103	3		1,034		
Aug "	863	280	644 P	924	94	104	(7)		1,028		
Sep "	867	283	642 P	925	95	105	1		1,030		
Oct "	876	286	646 P	932	96	107	7		1,039		
Nov "	882	289	646 P	935	97	108	3		1,043		
Dec " (2013)	892	292	648 P	940	99	110	5		1,050		
Total Cases	10,335	3,305	7,766	11,071	1,118	1,225	53		12,296		
Avg. Mo. Cases	861	275	647	923	93	102	4		1,025		
Cost/Case	\$1,367	\$1,457	\$1,358	\$1,388	\$4,164	\$4,085					
Shelter Cost/Case						\$3,616					
Othe Cost/Case						\$469					
Annual Other Cost						\$574,390					
Annual Shelter Cost						\$4,428,695					
Total Annual Cost	\$14,131,000	\$4,815,385	\$10,546,618	\$15,362,003	\$4,657,000	\$5,003,085			\$20,365,000		
Annual		\$4,815,000	\$10,547,000	\$15,362,000							

SNF	2013 Adopted Budget	2013 March Forecast
Non Homeless	\$14,131,000	\$15,362,000
Homeless	\$4,657,000	\$5,003,000
Total SNF:	\$18,788,000	\$20,365,000

CONSOLIDATED SAFETY NET SINGLES
2013

Month	NON HOMELESS						HOMELESS		TOTAL
	Budgeted	PROJECTED			diff	Budgeted	PROJECTED		
		Supp	Reg	Total					
Jan Cases (2013)	2,166	392	1,867	A	2,259	294	326		
Feb "	2,171	373	1,945	A	2,318	296	312		
Mar "	2,176	391	1,948	A	2,339	298	333		
Apr "	2,181	395	1,949	P	2,344	300	335		
May "	2,186	399	1,950	P	2,349	302	337		
Jun "	2,191	403	1,951	P	2,354	304	339		
Jul "	2,196	407	1,952	P	2,359	306	341		
Aug "	2,201	411	1,953	P	2,364	308	343		
Sep "	2,206	415	1,954	P	2,369	310	345		
Oct "	2,212	419	1,956	P	2,375	312	347		
Nov "	2,218	423	1,958	P	2,381	314	349		
Dec " (2013)	2,222	427	1,958	P	2,385	316	351		
Total Cases	26,326	4,855	23,341		28,196	3,660	4,058	3	
Avg. Mo. Cases	2,194	405	1,945		2,350	305	338		
Cost/Case	\$772	\$902	\$748		\$775	\$4,845	\$4,403		
Shelter Cost/Case							\$4,168		
Othe Cost/Case							\$234		
Annual Other Cost							\$950,022		
Annual Shelter Cost							\$16,915,397		
Total Annual Cost	\$20,323,000	\$4,380,378	\$17,464,683		\$21,845,061	\$17,732,000	\$17,865,419		
		\$4,380,000	\$17,465,000		\$21,845,000		\$17,865,000	\$39,710,000	

SNS	2013 Adopted Budget	2013 March Forecast
Non Homeless	\$20,323,000	\$21,845,000
Homeless	\$17,732,000	\$17,865,000
Total SNS:	\$38,055,000	\$39,710,000

2013 Day Care Forecast

LOW INCOME

Dec-12	2,360
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2013	Growth	B.G 100%			Cost / slot	2013 Budgeted		
		Slots		Expense		Slots	Expense	Cost/slot
Jan	107	2,467	A	\$1,764,010	\$715	2,726	\$1,935,460	\$710
Feb	(184)	2,283	A	\$1,652,189	\$724	2,754	\$1,784,592	\$648
Mar	297	2,580	A	\$1,955,099	\$758	2,782	\$1,802,736	\$648
Apr	55	2,635	P	\$1,707,480	\$648	2,810	\$1,820,880	\$648
May	55	2,690	P	\$1,743,120	\$648	2,838	\$1,839,024	\$648
June	55	2,745	P	\$1,778,760	\$648	2,866	\$1,857,168	\$648
Jul	55	2,800	P	\$1,814,400	\$648	2,894	\$1,875,312	\$648
Aug	75	2,875	P	\$1,863,000	\$648	2,922	\$1,893,456	\$648
Sep	75	2,950	P	\$1,911,600	\$648	2,950	\$1,911,600	\$648
Oct	45	2,995	P	\$1,940,760	\$648	2,977	\$1,929,096	\$648
Nov	45	3,040	P	\$1,969,920	\$648	3,004	\$1,946,592	\$648
Dec	40	3,080	P	\$1,995,840	\$648	3,029	\$1,963,110	\$648
TOTALS	720	33,140		\$22,096,178		34,552	\$22,559,026	
Projected Avg	60	2,762			\$669	2,879		\$653
Actual Avg.	73	2,443			\$732			
2013 Low Income Forecast				\$22,096,000			\$463,026	

Title XX County Funded DC

Dec-12	81
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2013	Growth	Inc. Eligible			Cost / slot	2013 Budgeted		
		Slots		Expense		Slots	Expense	Cost/slot
Jan	12	93	A	\$58,187	\$626	93	\$68,913	\$741
Feb	(10)	83	A	\$47,755	\$575	87	\$59,160	\$680
Mar	10	93	A	\$58,827	\$633	81	\$55,080	\$680
Apr	(6)	87	P	\$59,160	\$680	75	\$51,000	\$680
May	(6)	81	P	\$55,080	\$680	69	\$46,920	\$680
June	(6)	75	P	\$51,000	\$680	63	\$42,840	\$680
Jul	(6)	69	P	\$46,920	\$680	57	\$38,760	\$680
Aug	(6)	63	P	\$42,840	\$680	51	\$34,680	\$680
Sep	(6)	57	P	\$38,760	\$680	45	\$30,600	\$680
Oct	(5)	52	P	\$35,360	\$680	40	\$27,200	\$680
Nov	(5)	47	P	\$31,960	\$680	35	\$23,800	\$680
Dec	(5)	42	P	\$28,560	\$680	30	\$20,172	\$680
TOTALS	(39)	842		\$554,409		726	\$499,125	
Projected Avg	(3)	70			\$663	60		\$685
Actual Avg.	4	90			\$611			
2013 Title XX Forecast				\$554,000			(\$54,875)	

WESTCHESTER COUNTY DEPARTMENT OF SOCIAL SERVICES

EAF - Foster Care

2013 Forecast

5635	2013		2013		Forecast Vs. Budget
	No. of Children	Adopted Budget	No. of Children	March Forecast	
EAF Foster Care		8,673,000		8,394,000	(279,000)
EAF FC JD PINS		9,463,000		9,635,000	172,000
Foster Homes	67		59		
Therapeutic Foster Homes	28		28		
Congregate Care	110		113		
Total Children	205		200		
Total EAF - Foster Care		\$18,136,000		\$18,029,000	(\$107,000)

WESTCHESTER COUNTY DEPARTMENT OF SOCIAL SERVICES

Child Welfare (Sch. K)

2013 Forecast

	2012 Dec # Children	2012 Final Expense	2013 Adopted		2013 March		Forecast Vs. Adopted
			No. of Children	Budget	No. of Children	Forecast	
5880 - CW Foster Care							
BOARD & CARE							
FOSTER HOMES	143		164		140		
THERAPEUTIC FOSTER HOMES	92		94		89		
Congregate Care	130		137		149		
Total Board & Care	365	\$17,885,441	395	\$19,842,000	378	\$19,390,000	(\$452,000)
TUITION - Institutions							
Total Tuition - Institutions		\$5,149,859		\$5,102,000		\$5,203,000	\$101,000
Other - Foster Care		\$3,086,628		\$3,417,000		\$3,446,000	\$29,000
Sub Total - FC		\$26,121,928		\$28,361,000		\$28,039,000	(\$322,000)
OCFS - Division for Youth	16	\$1,859,000	16	\$1,609,000	16	\$1,609,000	
5880							
Total CW Foster Care		\$27,980,928		\$29,970,000		\$29,648,000	(\$322,000)
5885							
Total Independent Living	299	\$311,607	320	\$1,226,000	302	\$1,491,000	\$265,000
5886							
Total Adoption Subsidies	614	\$7,636,605	610	\$8,286,000	613	\$8,291,000	\$5,000
Total		\$35,929,140		\$39,482,000		\$39,430,000	(\$52,000)

FRINGE BENEFITS		2013 Adopted	2013 1st Qtr Forecast	Variance
Retirement Systems		57,748,462	57,779,849	31,387
Less: E911 - Wireless		(79,483)	(79,483)	
Mental Health				
Solid Waste Commission		(101,175)	(101,175)	
Parks		(413,559)	(405,759)	7,800
Districts		(3,628,766)	(3,567,516)	61,250
Human Rights Commission		(51,861)	(51,861)	
Capital		(480,475)	(480,475)	
Trusts		(2,838,687)	(2,846,487)	(7,800)
		<hr/>	<hr/>	
Less Use of Internal Service Fund				
Retirement Systems	(1650)	50,154,455	50,247,092	92,637
Early Retirement Incentive	(1652)			
Cash to Retirement	(4451)			
		<hr/>	<hr/>	
Total Retirement Department 52		50,154,455	50,247,092	92,637
FICA/Medicare		31,043,817	31,064,000	20,183
Less: E911 - Wireless		(43,966)	(43,966)	
Mental Health				
Solid Waste Commission		(52,702)	(52,702)	
Parks		(453,286)	(424,064)	29,222
Districts		(1,807,907)	(1,769,657)	38,250
Human Rights Commission		(39,216)	(39,216)	
Capital		(267,617)	(267,617)	
Trusts		(1,761,600)	(1,790,822)	(29,222)
		<hr/>	<hr/>	
FICA/Medicare	(1651)	26,617,523	26,675,956	58,433
Employee Health Benefits				
Health Costs Active Employees		80,501,850	80,501,850	
Health Costs Retirees		58,294,443	58,294,443	
HMO's Costs		7,575,000	7,575,000	
Dental Costs		4,005,450	4,005,450	
Part B Medicare		4,704,000	4,704,000	
Total Health Care Costs		155,080,743	155,080,743	
		<hr/>	<hr/>	
Less Medicare Part D Subsidy		(2,572,185)	(2,572,185)	
Less COBRA		(200,000)	(200,000)	
Less NYS Office of Court Admin		(100,000)	(100,000)	
Less Direct Payments		(8,790,727)	(8,790,727)	
Less Interest		(12,000)	(12,000)	
		<hr/>	<hr/>	
		143,405,831	143,405,831	
Less: E911 - Wireless		(193,277)	(193,277)	
Mental Health				
Solid Waste Commission		(252,475)	(252,475)	
Parks		(1,190,498)	(1,170,547)	19,951
Districts		(10,477,721)	(10,477,721)	
Human Rights Commission		(148,861)	(148,861)	
Capital		(1,173,848)	(1,173,848)	
Trusts		(8,098,059)	(8,118,010)	(19,951)
		<hr/>	<hr/>	
		121,871,091	121,871,091	
(Use) or Addition of Internal Service Fund				
		<hr/>	<hr/>	
Employee Health Benefits	(1680)	121,871,091	121,871,091	

Funding Sources of Cultural Heritage Festivals

Friends of Parks will be covering the cost of Tents, EMT and Sound for the Festivals. Contributions from Cultural Organizations will go into Parks Special Projects Trust. The cost of Police presence during the festivals is estimated to be \$30,000 to 40,000, and will be absorbed in their operating budget. Parks will be staffing the events with their normal staff to help minimize tax levy impact of the festivals.

Cultural Organizations' have committed a total of \$6,500 and some in kind services toward the cost of the Festivals.

