

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

<b>County Department:</b>	<u>Planning</u>	<b>Date of Presentation:</b>	<u>11/25/08</u>
<b>Commissioner Name:</b>	<u>Gerald Mulligan</u>	<b>Commissioner Phone:</b>	<u>914 995-4402</u>
<b>Committee with Oversight Responsibility for Dept:</b>	<u>Government Operations</u>	<b>Committee Chair:</b>	<u>Ken Jenkins</u>
<b>Prepared by (Committee Coordinator):</b> <u>Barbara A. Dodds</u>			

<b>Budget:</b> Proposed 2009:	\$ <u>4,949,626</u>	Approved 2008: \$ <u>5,335,894</u>	%Increase/ Decrease: _____
<b>Staffing:</b> # employees 2008:	<u>107</u>	Proposed staffing 2009: <u>105</u>	% +/- Staffing: <u>-2</u>
<b>Sources of Funding:</b> County:	<u>\$873,984</u>	State: _____	Federal: <u>\$30,000</u> Grants: <u>\$98,606, 486</u>
<b>Mandated portion of department budget:</b>	\$ _____	% of total dept budget: _____	% of county budget: _____

## **2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS**

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

In 2008, GO met with the Planning Dept. some 15 times. Early in the year, the Committee approved the annual HUD funded grants such as Community Development Block Grants, HOME, HOPWA and Emergency Shelter. As affordable housing projects came up the Committee reviewed them and approved their continued path to the Board of Legislators for voting. Other issues concerning eviction prevention, source of income discrimination in housing and the Westchester Housing Land Trust are continuing topics of great interest to the Committee that are being worked on.

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

The Planning Dept. continues to receive substantial funding from the U.S. Dept. of Housing & Urban Development due to its years of expertise and accountability. Other revenues are derived from the sale of maps and publications, administration of grants, state aid, lease fees and services to other departments. Completed this year were 291 units of affordable housing, with 750 more under construction. In addition to economic development through housing, the department aided the health and safety of residents by managing the abatement of lead based hazards in 86 units of housing and rehabilitated 50 units of housing. Planning offers general government support by lending its professional expertise to review major municipal development projects in municipalities and to design county facility improvements and roads. Other designs and developments were undertaken in the areas of culture and recreation, environmental education and development. The department continues to supervise the development of new affordable housing projects, approving requests for funding from the County's New Homes Land Acquisition Fund and the Housing Implementation Fund. This year the department has worked hard in conjunction with the GO Committee, to refine the proposed Westchester Housing Land Trust to bring it to the voting stage at the Board of Legislators.

### **2009 Operating Budget**

Impact of State budget cuts on dept: \$ 0

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

**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.]

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## QUOTES/COMMENTS

### Quote from Oversight Committee Chair

"The Planning Department usually brings us good news. Although we carefully review all of their proposals, we always end up with the best product in affordable housing, open space design, assistance to homeowners and guidance to municipalities. The department website is one of the most abundant County offerings of information free to the public. From watershed protection and environmental preservation to managing the County Section 8 program, we can always rely on the Planning Dept. to do more with less and do it better."

### Quote from Budget & Appropriations Chair

### Other Comment(s)/Quotes, Facts

Two senior staff members resigned, one retired the other to take a position as Planning Commissioner for a municipality.