

Westchester County Department of Planning Proposed 2010 Operating Budget

MISSION

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 and sustainable communities.

OVERVIEW

Five specialized sections of the Department focus on programs to carry out the mission:

- Land Use and Development
- Housing
- Environmental Planning
- Design
- Administration.

Activities focus on the pattern of development, the natural environment and ways in which buildings, transportation and open space can be shaped or utilized to achieve a physical environment that fosters smart growth for county residents and businesses. The work program is carried out in a comprehensive and cost-effective manner, working closely with other County departments, the 45 municipalities and the private and non-profit sectors.

The Planning Department's work focuses on five program areas: General Government and Support, Culture and Recreation, Environment, Housing and Community Development and Health and Public Safety.

The core activities are mandated by the County Charter and by the New York State and federal governments. These include the review of certain proposed land use and zoning actions by municipalities, review of County capital projects and the environmental review (SEQR and NEPA) of all County projects and legislative actions.

The Planning Department's Operating Budget is discussed in the last section of this report.

2009 ACCOMPLISHMENTS AND 2010 WORK PROGRAM

I. General Government and Support

- **Westchester 2025:** In 2009, the Department met with 27 Westchester municipalities to assist and promote local comprehensive planning work. Improvements and enhancements of the 2025 website continue. In 2009, a Request for Proposals (RFP) process was completed and a 3-D/visioning Web consultant was selected to develop an innovative web environment accessible to all municipalities for planning assistance. The County Planning Board will outline to develop a new Vision Plan to replace the 1995 Patterns Map by closely working with individual municipalities and providing technical assistance.

- **Westchester County Capital Program:** The Department prepared the 2010 County Planning Board annual report on the County's capital budget and its five-year capital program. It evaluated 102 projects requested for 2010 funding and made recommendations on the physical planning aspects of each. In addition, staff completed reviews of design plans of capital projects underway. Work will be repeated in 2010 beginning with efforts to assist departments in developing capital programs and to work with operating departments to find ways to streamline the process. In 2010, the Department is prepared to address site improvements and parking needs at County facilities, including Grasslands and the South County Trailway.
- **Land Use and Zoning Referrals:** Through 2009, staff will have reviewed approximately 600 referrals of proposed municipal land use and zoning actions to the County Planning Board and prepared responses for County Planning Board review and approval, all in accordance with the Charter mandate. The level of referrals is not anticipated to change in 2010.
- **Project Design:** The Department's Design Section prepared design and implementation plans for many County and municipal facilities and natural resource projects including trailways, wetland and stream bank restorations, planting plan for individual facilities, design studies of target areas, playground designs and streetscapes. In addition, the Design section provided technical planning and construction management services to municipalities and non-profits for the 40 municipalities that are part of the Urban County Consortium. It is anticipated that this work will continue in 2010.
- **Tappan Zee Bridge/I-287 Environmental Review:** The Department continued to provide staff support for the Tappan Zee Futures Task Force, convened by the Westchester and Rockland County Executives to track the study of alternative plans for the Tappan Zee Bridge and I-287 corridor as well as to raise public awareness. The Department initiated an outreach effort to engage officials of the eight municipalities that I-287 crosses in the planning for a new cross-county bus rapid transit system. This work included development of alternative route alignments, station locations and transit oriented development opportunities with all data made available on the web site. This work will continue in 2010 as the NYS DOT project team finalizes a draft environmental impact statement.
- **Westchester Municipal Planning Federation (WMPF):** The Department provided administrative, technical and program support to the WMPF Board for 12 technical training seminars in 2009 for officials, staff and land use board members of Westchester municipalities. The same number of sessions is anticipated for 2010. This work allows local officials to meet the requirement of State law to obtain four hours of annual training. Staff also is an integral part of the annual Awards Program that recognizes outstanding planning achievements, presented at a late spring dinner.
- **County Climate Change Committee (4C):** The Department was asked to take the lead in coordinating county departmental efforts to implement the County's Action Plan for Climate Change. Planning worked with IT on the design and development of a database summarizing the activities and projects of all departments. A current initiative is to develop a countywide Green Team program. The Department anticipates providing continuing support to 4C and the implementation of the Action Plan in 2010.

- **Census 2010:** The Planning Department is the designated affiliate of the Census Bureau. In this role, the department took the local lead in assisting the US Census Bureau in preparations for Census 2010 through the Local Update of Census Addresses, disseminating information responding to questions and providing technical support to municipalities. The Department partnered with the Census Bureau and NYS Department of Economic Development to encourage formation of local Complete Count Committees, appointed by municipal officials, to work to encourage Westchester residents to complete Census 2010 forms. The Department also developed an advertising campaign for Census 2010 to promote response levels to the Census questionnaire. Work will continue through the April 2010 Census date. The Department participated in the Census Bureau's PSAP to review and comment on geographic boundaries of Census Bureau divisions, including tracts, block groups and Census-Designated Places. Recommendations for changes were submitted to the New York Regional Office of the Census Bureau.
- **Joint Study to Improve Access to Employment Centers:** The Department teamed with the South Western Regional Planning Agency (Stamford CT) to obtain a grant through Workforce Innovation in Regional Economic Development (WIRED) to identify means to enhance the competitive advantage of employment centers in Westchester and Fairfield by creating better links between work sites and residences. The project started in late 2009 and is to be complete in spring 2010. It will offer recommendations on mobility improvements and housing options needed to attract a high-quality workforce.
- **Property Dispositions:** Staff worked with the Director of Real Estate on the continuing disposition of surplus parcels. The Board of Legislators approved the transfer of 13 parcels to municipalities or to adjacent property owners. Additional parcels have been appraised and their transfer to interested adjacent property owners is in process. The Department will continue to work on the disposition of approximately 50 small parcels of County land along the Putnam right-of-way in 2010.
- **Technical Assistance:** Staff responded to over 2,500 requests for technical assistance from local municipalities on land use, environmental, housing and community development issues.
- **Administration:** The Administration Section provides necessary financial, budgetary, contract and personnel services. New administrative systems, policies and programs are developed and implemented to maintain the smooth functioning of the department, enhance production and performance and achieve cost efficiencies and budgetary savings.

II. Culture and Recreation

- **Open Space:** The Department has implemented Westchester County policies to preserve, in collaboration with municipal partners, over 2,000 acres of open space since 1998 ranging from large tracts such as the 600-acre Angle Fly Preserve in Somers to small yet vital parks in urban centers such as White Plains and New Rochelle. The Department has worked with Parks, Recreation and Conservation on Legacy Program projects for ball fields in communities including Yonkers, Mount Vernon, New Rochelle and Yorktown. Several proposals for open space preservation and ball fields are under review for possible action in 2010.
- **RiverWalk:** Work continued in 2009 on implementation of the proposed 50-mile path along the Hudson River. The Department's "RiverWalk Design Guidelines" report is being used by

the County and others to ensure consistency and continuity in the use of materials and signage as segments are constructed. Construction of a trailway portion through the Lyndhurst, Kraft Food and Metro North properties, south of the Tappan Zee Bridge in Tarrytown, will be completed in 2010. Construction on a second segment in Tarrytown, part of a comprehensive revitalization effort in the vicinity of the train station, is under construction and will also be completed in 2010. The County and City of Yonkers commenced design in 2009 on a RiverWalk segment at JFK Marina/Trevor Park that will include an outdoor amphitheater and a pathway connection to Metro-North's Glenwood train station; construction is anticipated in 2010. Design also began in 2009 on the RiverWalk section through Crawbuckie Preserve and the Mariandale property in the Village of Ossining; construction is anticipated in 2010. Schematic design on a RiverWalk segment in Dobbs Ferry was completed in 2009; the Department will work with the Village in 2010 to identify outside funding sources for final design and construction.

- **Trailways:** The two final sections of the South County Trailway (between Dunwoodie Golf Course and Tuckahoe Road in Yonkers and an interim link between Route 119 in Elmsford and Warehouse Lane in Greenburgh) were designed in 2009; construction is anticipated in 2010 thereby completing 36 continuous miles of Trailway from the NYC border north to the Putnam County border. In 2010, design will begin to improve pedestrian access and provide parking for the South County Trailway in Hastings. Design will also begin on the rehabilitation and expansion of the Playland Parkway Pathway.
- **Regional Bike and Pedestrian Plans:** In 2009, the Department continued to take the lead on planning for regional bike and pedestrian facility improvements by seeking innovative means to include bicycle and pedestrian improvements as part of development and transportation projects and by taking part in countywide initiatives such as the Westchester Bicycle Summit and the County-sponsored sustainability forums. The Department also continued work on establishing a route for the East Coast Greenway/Bike Route 1 in Westchester County by reviewing plans with municipal officials and incorporating their comments into a revised report. In 2010, the Department plans to meet again with municipal officials so as to finalize the route plan. The Department will seek funding sources.
- **Sing Sing Museum Proposal:** The Department continued in a lead role working with state agencies and the village and town of Ossining on efforts to establish a museum at the Sing Sing State Correctional Facility. The historic, environmental and structural integrity of the powerhouse was evaluated as a museum site. Applications were prepared and submitted to various potential funding sources.
- **Bronx River Parkway Reservation Design Guidelines:** Guidelines for signage, fences, lighting and other design related elements on the Bronx River Parkway Reservation were drafted by the Department in conjunction with staff of Parks, Recreation and Conservation and Public Works. It is anticipated that the guidelines will be finalized in 2010. Also in 2010, development of an interpretive and directional signage plan for the Reservation will commence.
- **Historic Preservation:** In 2009, the Department continued to provide staff support to the County's Historic Preservation Advisory Committee and to review the County's historically sensitive capital projects (85 ongoing projects and 13 new projects proposed for FY 2010).

Assistance is provided to municipalities for the development/adoption of preservation ordinances and to County departments for historic preservation actions.

III. Environment

Croton and Kensico Watershed Programs

The Department continues to take actions pursuant to the 1997 Memorandum of Agreement between New York City, Westchester County and other parties involved in protecting the watersheds that provide drinking water to New York City and 85% of Westchester water consumers.

- **Croton Plan:** The *Comprehensive Croton Watershed Water Quality Protection Plan* for protecting water quality and community character was completed in 2009 by the Department for the County and the ten Croton Watershed municipalities. It is anticipated that the Plan will be presented to the towns and the County Board of Legislators in 2010 for action to “agree” to the Plan’s recommendations.
- **Northern Westchester Watershed Committee (NWWC):** The Department continues to represent the County at meetings of this coalition of 12 town supervisors who meet to discuss Croton/Kensico watershed issues.
- **EOH Fund Administration:** The Department continues to coordinate administration of the East of Hudson Water Quality Investment Program which had an available fund balance in December 2008 of \$49.5 million. In 2008 and 2009, the Board of Legislators approved the use of - \$10 million for the Town of North Salem Peach Lake Sewer District, \$500,000 for the 2008–2013 Westchester County Septic Licensing and Database Management, \$65,000 for the Town of Bedford Priority Wastewater Project Study, \$200,000 for a loan to the Town of Somers on behalf of the Croton/Kensico Watershed Intermunicipal Council for a Regional Stormwater Study and \$88,000 for the Town of Yorktown Conceptual Design Report for the Hallocks Mill Sewer District. The NWWC’s allocation plan sets aside \$40 million to fund four wastewater priority projects. Implementation will continue in 2010.
- **Watershed Protection and Partnership Council:** As a member of the Partnership Council, the County – through the Department – provides the Council with updates on the Croton and Kensico Watershed programs and serves on the Technical Advisory Committee. It is anticipated that the Department will continue this role in 2010 and work with the Council on regional MOA issues.

Other Watershed Programs

- **Indian Brook-Croton Gorge Watershed Plan:** After completion of the Plan in 2008, the Department developed and executed an intermunicipal agreement with the five watershed municipalities to allow work on implementation including a watershed land use toolbox. Work is underway and will be completed in 2010.
- **Bronx River Watershed Plan:** In 2007, the Department completed a two part water quality improvement plan for the Bronx River watershed, one focusing on controlling polluted stormwater through land use and stormwater management practices and the other on wetland management addressing stormwater and ecological considerations. The Department worked

with 14 municipalities, New York City, state agencies and non-for-profit groups. The Department has been awarded grant funding to construct projects and practices identified in the Plan. Municipalities have received similar funding. The Department will continue implementation in 2010 and will work with Public Works to address flooding in the watershed.

- **Lower Hudson River Watershed Plan:** In 2010, the Department will begin work on a watershed plan for the Lower Hudson River watershed, which includes the Saw Mill and Pocantico Rivers. The plan will address flooding and water quality and is anticipated to be completed in 2012.
- **Davids Island:** The Department continues to work in partnership with the City of New Rochelle on a NYSDEC grant for site investigatory work and development of a Remedial Action Plan for subsurface contamination on the island. The RAP is nearing completion and will be released for public review and comment in 2010. The Department also continues to monitor progress of the Army Corps of Engineers, which has received \$27 million for building demolition, archaeological and remediation work on the island; the work is nearing completion.

Stormwater Management and Flooding

- **Flood Task Force:** Working with the Department of Public Works, the Planning Department continues to take the lead on the County's efforts to address flooding. The primary focus of this effort is working with the County's Flood Action Task Force comprised of former County commissioners, chief elected officials and professionals in engineering and business community. \$50 million has been set aside in County capital funding - \$10 million over five years - as a County match to municipal flood mitigations projects. Four municipal projects have been approved for funding and a fifth is under review. A portion of the funding in this capital project is also committed to partnering with the NYS Department of Environmental Conservation and the US Army Corps of Engineers on the Mamaroneck Sheldrake flood mitigation study. The Department is working with Public Works to develop a modeling tool to assist in choosing sites and practices that would best achieve flood mitigation benefits. Meetings are held with state and federal agencies to coordinate efforts and identify funding sources for implementation of projects. The Task Force prepared recommended land use development standards for municipalities that would lessen the risks and impacts from flooding. The Department received a grant to prepare educational information and workshops to improve stormwater management and flood reduction through the local site plan review process; a manual and workshop will be completed in March 2010.
- **Stormwater Management Plan:** The Department continues to work with Public Works and other County departments to prepare annual reports under the County's State Pollutant Discharge Elimination System (SPDES) permit for Municipal Stormwater Runoff (MS4). The annual report outlines the efforts undertaken by the County to improve the quality of runoff discharged from its storm sewer system. The Department also works with Public Works to administer a capital project for stormwater improvements to existing County-owned properties and facilities. For 2010, efforts will focus on County-owned facilities and roads within the Croton Watershed, as this area is subject to heightened standards and requirements, particularly with regard to phosphorus removal. Additional efforts include assisting Public Works in the development of a computer model that will help in developing a plan to address nitrogen pollution in the Long Island Sound watershed. Work is also underway on a plan for comprehensive stormwater management on the Grasslands Campus.

- **Education and Outreach:** A \$200,000 grant was awarded to the County and 38 partner municipalities to develop an education and outreach program for stormwater education to meet requirements under the NYS Pollutant Discharge Elimination System (SPDES) permit program for stormwater runoff (known as the Phase II stormwater program.) Four main messages have been created, each referring to a common land activity and its impact on stormwater quality. Using these four themes, television public service announcements and educational posters were prepared. Additional educational models, signage and promotional giveaways are under development. The program will continue through March 2010 but products will remain available for local use through download at the County website.
- **Stormwater Retrofit Projects:** Several stormwater “retrofits” have been completed and plans are underway to install additional retrofits designed to improve stormwater runoff quality at County facilities, in accordance with NYS requirements. The sites were identified in watershed management plans and in staff assessments; they include Maple Moor Golf Course, Glen Island Park, Lasdon Arboretum, Playland Park and Westchester Community College. Retrofits will also serve as demonstration projects for the public and the development industry. Funding support has been obtained through grants from the USDA-Natural Resource Conservation Service and US Army Corps of Engineers. The projects are posted on the County website to promote these beneficial practices.
- **County Center Stormwater Demonstration Park:** The Department worked with Public Works and Parks, Recreation and Conservation to incorporate a variety of stormwater best management practices into the redesign of the County Center parking area. The site, completed in 2009, serves as a stormwater demonstration park to show how adverse impacts to the environment and water quality can be reduced. Additional work is planned in 2010 to prepare plans to restore a portion of the wetlands and stream bank at the site under a new grant to be combined with a US Army Corps of Engineers project.

Environmental Reviews

- **SEQR Reviews:** The Department conducted environmental reviews, in accordance with the New York State Environmental Quality Review Act (SEQR), for over 200 County projects and legislative actions and over 1,200 Board of Acquisition and Contracts agenda items in 2009. Similar activity is anticipated in 2010.
- **National Environmental Policy Act (NEPA) Reviews:** The Department conducted over 100 NEPA reviews in 2009 for federally funded projects including housing, streetscapes, park projects, lead abatement and projects located at Westchester County Airport. Similar activity is anticipated in 2010.
- **County Airport Supplemental EIS:** The Department continues to work with Transportation, Public Works and a consultant to prepare a draft Supplemental Environmental Impact Statement on proposed modifications to the Airport Layout Plan. The process began in 2007 on the project to improve de-icing facilities at the airport. Soon a need was identified for a comprehensive stormwater analysis of the site in order to adequately evaluate the potential impacts from all contemplated projects. This analysis will be completed in 2009 and the SEQR process is anticipated to be completed in 2010.

Environmental Programs

- **The Citizen Volunteer Monitoring Program (CVMP):** The Department conducted five workshops in spring 2009 to train 100 volunteers who then performed weekly monitoring of 21 sites throughout Westchester. The program included high school participation. In 2010, the program will enter the final year of funding from the NYS DEC. Outreach efforts will be expanded to educate residents and municipal boards on how stream health is an indicator of water quality.
- **Soil and Water Conservation District:** The Department continues to provide administrative and technical services to the SCWD Board of Directors, including overseeing the Aquatic Restoration Program and the provision of technical assistance and training to municipalities, professionals and residents. The Department works with the SCWD to sponsor two or three technical workshops each year on stormwater management and erosion and sediment control. The District has attracted millions of dollars in grants and state and federal appropriations for programs related to stormwater management, public education and soil and water conservation.
- **Educational Brochures and Information:** The Department continues to produce and disseminate brochures on environmental issues such as the stormwater management, environmental protection, agricultural preservation, invasive plants, riparian buffers and protection of natural habitats. The Department designed and installed six educational signs at aquatic habitat sites through a grant from the Long Island Sound Study Program. The Department also distributes literature and information prepared by other sources.
- **Aquatic Habitat Restoration:** The Department manages an Aquatic Habitat Restoration Program, which restores and creates freshwater and tidal wetlands, improves streams and the buffers next to them, restores freshwater and tidal ponds and small lakes and restores related habitats to improve water quality and fish and wildlife habitat. The program includes the construction of stormwater management projects that demonstrate practices to improve water quality and lessen the rate and volume of stormwater runoff. To date, 31 projects have been constructed and six are in the planning and/or design phases. The Department created a brochure of the aquatic restoration sites and a 30-minute video to serve as education tools and encourage replication by communities. A webpage was also created.

Agricultural and Farmland Protection

- **Hilltop Hanover Farm and Environmental Resource Center:** Since 2003, the Planning Department has worked with Public Works to design and implement a plan for Hilltop Hanover Farm as a working farm and environmental education center dedicated to the practice and promotion of land use and agricultural practices and the demonstration of alternate energy and environmental practices the promote sustainability. In 2010, the Hilltop Hanover cost center is being moved into the Department of Public Works to achieve facility management and budgetary economies. Planning will continue to work with DPW on the design and development of programs and projects that embody the mission of the farm.

In November of 2009, the American Planning Association announced that Hilltop Hanover was selected to receive the National Planning Excellence Award for Innovation in Best Practices for Sustainability. The award will be given at a national conference in the spring of 2010.

- **Agricultural District Recertification:** In 2009, the County Agricultural District became subject to a mandatory review after being in place for eight years. It will remain in its current set-up until the County submits a plan to the state Commissioner of Agriculture outlining any restructuring or termination. A steering committee of County and local municipal officials and representatives of interest groups was organized in 2009 to work with a consultant to conduct an evaluation of the district. As 2010 approaches, the steering committee will submit a recommendation to the Agriculture and Farmland Protection Board which will in turn submit a report to the Board of Legislators to begin the process outlined in state law to continue the district as-is, modify it or terminate it. The Department supports the work of the steering committee and the board. The Department did not entertain applications to include additional land within the district in 2009 due to the ongoing review of the district.
- **Farmland Protection Implementation Grant:** The Department, working with the Westchester Land Trust (WLT) and the Watershed Agricultural Council, has prepared and submitted applications to participate in the state's Farmland Implementation Grant Program. The County was awarded \$2.7 million in 2005 and \$2.3 million in 2007 to purchase the development rights on two of Westchester's few remaining family farms. The easement for the 2005 award is expected to be executed before the end of 2009 and the easement for the 2007 award is anticipated to be executed in 2010.
- **Agriculture and Farmland Protection Plan:** The Westchester County Agriculture and Farmland Protection Plan was certified by the NYS Department of Agriculture and Markets in 2005. The Department has submitted grant applications, partnering with the Cornell Cooperative Extension Service of Westchester County, to implement recommendations of the plan. The Department has participated in workshops on Agricultural Law and continues to work with municipalities on agricultural issues. In 2010, the Department will continue to seek funding in 2010 to implement recommendations.
- **Agricultural Nonpoint Source Assessments and Whole Farm Plans:** The Watershed Agricultural Council completed the inventory, assessment and prioritization of agricultural land in 2006, completing fifteen whole farm plans to reduce potential environmental impacts associated with ten high-priority agricultural operations. The Department has submitted a five-year strategic plan for additional funding under the State Agricultural Environmental Assessment program and will continue to seek additional means to achieve the goals of this program in 2010.

IV. Housing and Community Development

- **New Fair and Affordable Housing:** The Department has successfully worked with developers of fair and affordable housing projects by conducting application reviews and providing technical assistance. Construction of 654 fair and affordable housing units in seven individual developments will be completed by the end of 2009 utilizing County funds as part of the overall financing. An additional 485 units are under construction with 385 expected to be completed in 2010. More units are in the pipeline and are expected to advance in 2010 resulting in an estimated additional 300 units being under construction by year-end 2010. One project expected to advance in 2010 is the HANAC Senior Housing development in White Plains.

- **Section 8 Rental Assistance:** Through the Section 8 Housing Choice Voucher program, the Department assisted 4,326 households to pay their rent in 2009, including 140 vouchers made available for veterans through the federal Veterans Administration. In 2010, the Department anticipates assisting an additional 407 more households, due to the assignment of the 307 household program from the Village of Port Chester, effective January 1, 2010.
- **Family Self Sufficiency (FSS):** The FSS Program helps families on the Section 8 program to improve their economic stability by linking them to educational programs, vocational programs and support services. There are 323 families currently in this program. 35 families have completed the five year program requirements to graduate in 2009. A similar number are expected to graduate in 2010. The graduates of the FSS Program are encouraged to continue with the Department's Home Ownership Program, which uses subsidies from Section 8 to assist with the mortgage payments.
- **Homeless Assistance:** The Department coordinates and reviews applications for supportive housing services to aid homeless households throughout Westchester County, including all cities and the Continuum of Care Network; this work will continue in 2010. The Department will also, in 2010, assist in the coordination and review of renewal Shelter plus Care Units and supportive services to the chronic homeless and homeless with special needs. The 10-Year Plan to End Chronic Homelessness required by the federal government will be updated to include new requirements from HUD. The Department continues to assist in the Homeless Management Information System to ensure an unduplicated count of homeless persons assisted by the various programs.
- **Homeless Prevention and Rapid Rehousing Program:** The Department received Homelessness Prevention and Rapid Re-Housing (HPRP) funds under the American Recovery and Reinvestment Act to assist homeless households to be able to get out of shelters and move into permanent housing. Approximately half of the HPRP award will assist approximately 65 homeless households with rental assistance and case management services for a short term – 18 month period, through the Section 8 office. The balance of the funding will be available through 5 non-profit housing agencies to assist homeless families with first month's rent and security deposits, and to assist households facing imminent eviction with back rent and utility subsidies. These funds will be available throughout 2010 and into 2011.
- **Eviction Prevention:** The Department administers a program through non-profit housing agencies to assist families facing imminent eviction to remain in their housing, as long as they can demonstrate they have the ability to pay their rent going forward. The agencies work with families that are facing eviction because they owe back rent to their landlords, or have utility shut-off notices. The majority of the funds are used to prevent homelessness by providing financial assistance with rent and/or mortgage arrears, 1st month rent or security deposits and utility shut-off prevention as well as case management services. Approximately The County awarded grant funds for the prevention of homelessness by providing financial assistance to Westchester County residents. It is determined that based on these eviction prevention programs, a total of approximately 750 low income households will be assisted with either financial assistance to prevent eviction proceedings and/or case management services.

- **Housing Opportunities for Persons With AIDS (HOPWA):** The Department received approximately \$2.16 million of federal HOPWA funding in FY 2009 that will run through 2010. The majority of these funds will provide case management services and monthly rental subsidies to 90 persons with HIV/AIDS and their families; 50 persons will receive short-term rental, mortgage or utility assistance. The balance of funds is granted to the Cities of Mount Vernon and Yonkers to provide services to individuals with HIV/AIDS and their families.
- **Community Development:** In 2009, the Department designed 16 municipal improvement projects in 12 Consortium communities, under the Community Development Block Grant program. Eight projects have been completed. Construction is underway on another eight projects which include parks, sidewalks, streetscapes and playgrounds totaling \$5.3 million. In 2010, the Department anticipates designing and constructing 14 projects in 10 communities valued at \$4 million. Staff will design an additional 3 projects valued at \$1.3 million that will be constructed in 2011.
- **CDBG-R:** In 2009, the Department received funding under the American Recovery and Reinvestment Act of \$1,550,518 for community development projects that would create employment opportunities. The CDBG-R funds have been designated to seven projects in the Consortium's neediest communities, for public infrastructure and facilities improvements which must be completed by July 2011.

V. Health and Safety

- **Rehabilitation of Existing Housing:** The Department continues to recognize that part of providing affordable housing is to preserve the existing housing stock within the County. In 2009, the Department funded the health and safety rehabilitation of 42 housing units (through the third-quarter) under the Property Improvement Program (PIP) and other leveraged resources including the NYS Affordable Housing Corporation Housing Improvement Program, NYS RESTORE program, Access to Home Program and Weatherization Referral Assistance Program funds. PIP funds were also awarded by the Department to a 124-unit development, formerly Mitchell Lama, which assisted in maintaining the affordability of those units. Additionally, use of the leveraged improvement funds from NYS supplemented an award of HOME funds to a limited equity affordable housing cooperative to improve 24 units within that development. Whenever possible, state and federal resources are applied for.
- **Lead Paint Abatement:** The Department continued to administer the Lead Safe Westchester (LSW) program to reduce the incidence of lead poisoning in high risk children and also to have a significant impact on improving the condition of the pre-1978 affordable housing stock. Through the third-quarter of 2009, a total of 488 units were assisted with funds awarded to the County by HUD. An additional award of \$1.05 million will assist 50 to 70 units in 2010. The LSW program success extends from a partnership of County departments and local housing agencies that assist with program deliverables, including matching funds, to rehabilitate substandard housing, relocation of families endangered by lead poisoning, education and outreach.
- **Neighborhood Stabilization Program/Acquisition & Rehabilitation of Foreclosed Homes:** In response to the financial and housing crisis, the Department submitted an application to the

NYS Housing Finance Agency for funding under the Federal Neighborhood Stabilization Program (NSP) and State Affordable Housing Corporation (AHC) to acquire vacant and abandoned foreclosed properties in hard hit neighborhoods. \$6.8 million was received under NSP and \$640,000 under AHC to assist 39 units in the first round of funding. The targeted neighborhoods were those designated by HUD as those most at risk of having an escalating problem with foreclosures. The Department identified neighborhoods meeting the criteria in Yonkers, Mount Vernon and Peekskill to receive this funding first. Upon completion of the acquisition, rehabilitation and sale of the home to an income qualified household, the repaid funds will be used in additional communities, to purchase and rehabilitate additional foreclosed units.

BUDGET CONSIDERATIONS

Trusts and Grants

Planning Department Trusts and Grants totals are one of the highest totals for Trusts and Grants administered by a County department. The majority of these funds are administered by the Department for the direct benefit of individual families, not-for-profit agencies and municipalities, most of which may not be eligible for funding on their own. It is important to note that these grant funds are critical in leveraging local fund raising, municipal contributions and project financing and can generate up to five times the grant revenue for individual projects.

The 2010 figure for all grants obtained by the Planning Department is \$156,660,118, an increase of \$55,791,507 over 2009.

Revenue

The Department is projected to generate \$1,003,774 in revenue from a variety of sources.

Tax Levy

The Planning Department's tax levy forecast for 2010 is \$3,799,828, a decrease of \$874,430 from 2009.

The following expenditures impact the Department's tax levy:

I. Planning Department

1000 Orgs: Annual Regular Salaries/Annual Other/Overtime: The 2010 proposal in these personnel lines is \$2,639,445, a decrease of \$150,119 over 2009.

2000 Org: Equipment: No funds were requested in 2010.

3000 Orgs: Book/Office Supplies/Postage: The proposed expenditures in these three categories decreased by \$26,500 from 2009 to 2010.

4000 Orgs: Equipment Services/Memberships/Travel/Technical Services/Supplementary Programs: The proposed expenditures in these categories total \$792,454, a decrease of \$518,192 from 2009.

5000 Orgs: Inter-departmental charges from other County departments: Proposed expenditures for 2010 total \$1,330,703 a decrease of \$79,829 from 2009.

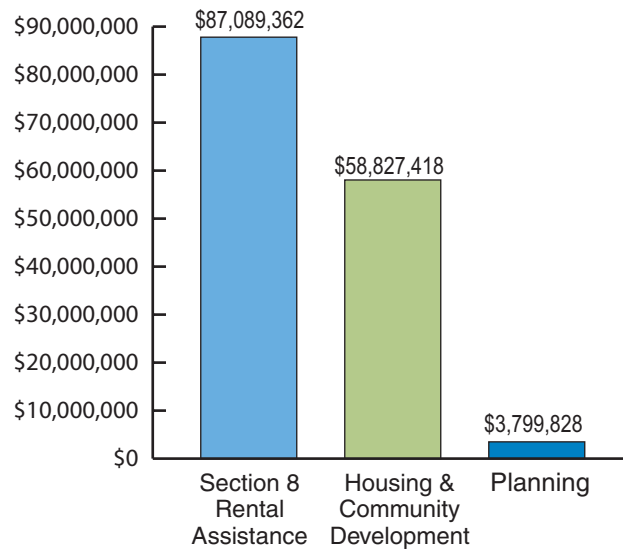
**WESTCHESTER COUNTY
DEPARTMENT OF PLANNING
GRANTS AND REVENUE 2009-2010**

Planning Department Grants	2009	2010
Community Development Block Grant (CDBG)	\$5,715,632	\$5,944,649
Community Development Block Grant (CDBG-R)	\$0	\$1,550,518
HOME Program for Affordable Housing	\$1,687,787	\$1,902,422
Westchester Housing Land Trust	\$0	\$75,000
Fair and Affordable Housing	\$0	\$36,000,000
Emergency Shelter Grant	\$252,466	\$254,479
HUD Lead Abatement Program/HUD Lead Hazard Reduction Demonstration II	\$5,000,000	\$0
HUD Lead Hazard Reduction Demonstration	\$0	\$1,050,000
Affordable Home Ownership Development Program AHC 8H04	\$263,939	\$36,061
Affordable Home Ownership Development Program AHC 8HH87	\$144,223	\$155,177
Neighborhood Stabilization Program	\$0	\$6,680,000
Affordable Homeownership Development	\$0	\$640,000
Homelessness Prevention and Rapid Re-Housing Program (HPRP)	\$0	\$2,373,791
HOPWA - Housing Opportunities for Persons With AIDS	\$2,240,188	\$2,165,321
RESTORE Program	\$125,000	\$0
Section 8 Rental Assistance Program	\$82,128,432	\$87,089,362
Family Self Sufficiency	\$360,000	\$360,000
Long Island Sound Projects	\$2,671,399	\$486,339
Water Quality Improvement Project	\$60,293	\$60,000
Septic Management Program	\$76,218	\$423,782
Quality Communities Demonstration Program	\$44,957	\$35,043
Croton Bay Watershed	\$27,034	\$12,927
Croton Bay IMA	\$0	\$30,000
Soil and Water Conservation District	\$71,043	\$86,869
TV, Radio, Print Advertising Stormwater Education Program	\$0	\$25,000
Flood Mitigation Workshop	\$0	\$35,550
Flood Mitigation Manual	\$0	\$21,169
Stormwater Education and Outreach Grant	\$0	\$200,000
WIRED/CT-NY Talent for Growth	\$0	\$10,000
Good Neighbor	\$137,472	\$160,435
Peach Lake	\$1,284,275	\$8,715,724
Westchester 2025	\$0	\$80,500
Subtotal Department Grants	\$100,868,611	\$156,660,118
Planning Department Revenue	2009	2010
Revenue from all Sources	\$903,984	\$1,003,774
Subtotal Department Revenue	\$903,984	\$1,003,774
Total Department Grants & Revenue	\$101,772,595	\$157,663,892
Total Operating Budget	2009	2010
Section 8 Rental Assistance	\$82,128,432	\$87,089,362
Housing & Community Development	\$15,429,235	\$58,827,418
Planning	\$4,236,750	\$3,799,828
Hilltop Hanover	\$437,507	\$0

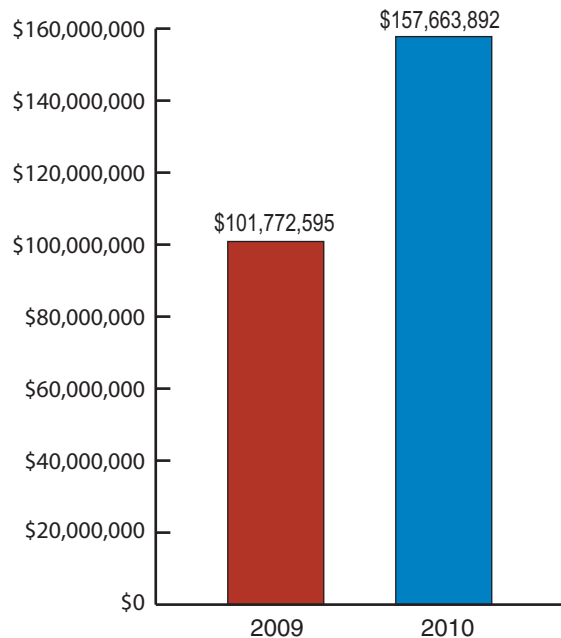
WESTCHESTER COUNTY
DEPARTMENT OF PLANNING

2010 OPERATING BUDGET
2009-2010 GRANTS & REVENUE

Total Operating Budget
2010 Program Cost



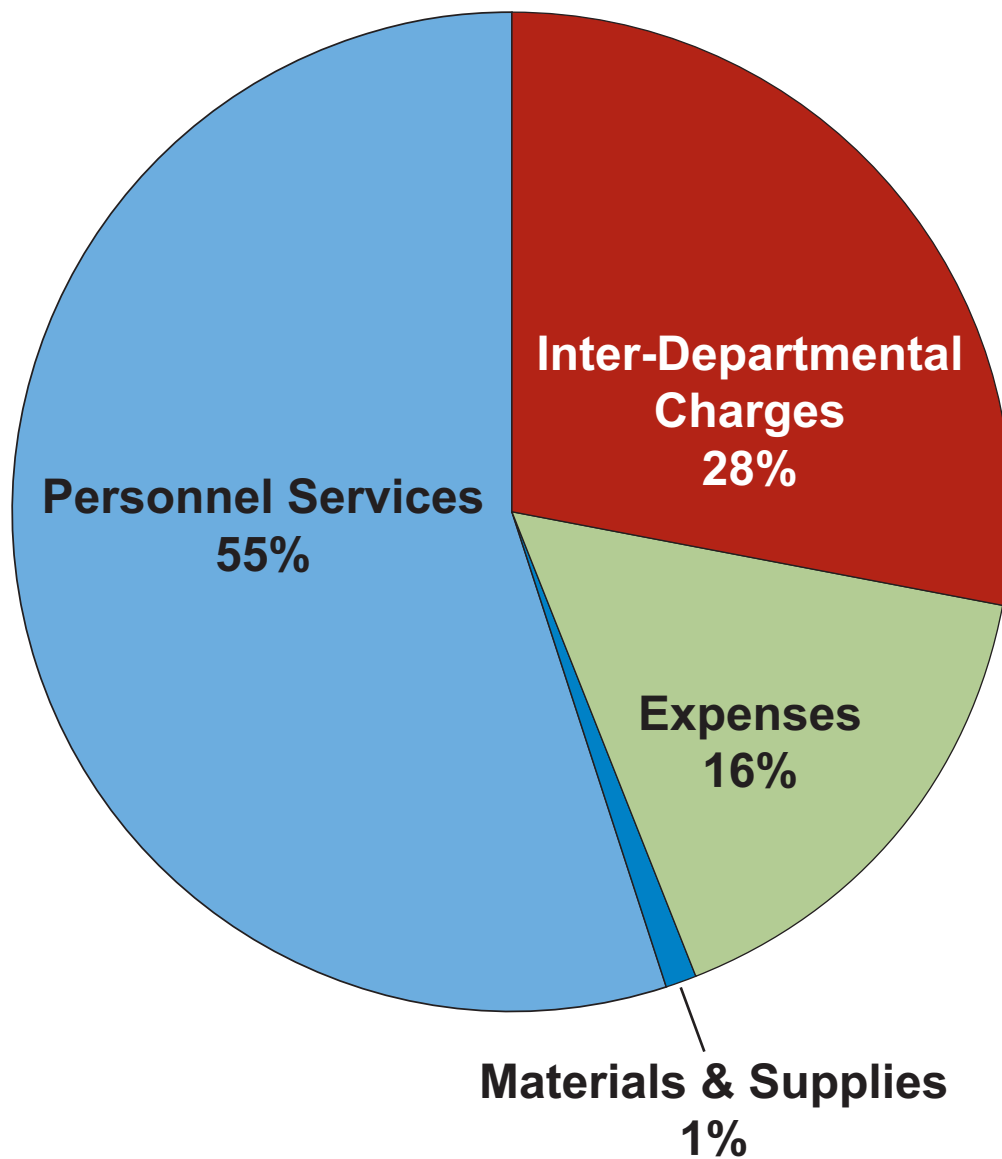
2009-2010 Grants & Revenue



- *Planning Department Trusts and Grants represent one of the highest totals for Trusts and Grants administered by a Westchester County department.*

WESTCHESTER COUNTY
DEPARTMENT OF PLANNING

2010 OPERATING BUDGET DISTRIBUTION





Andrew J. Spano, Westchester County Executive
County Board of Legislators

DEPARTMENT OF PLANNING
Gerard E. Mulligan, AICP, Commissioner