

Department of the County Executive

2024 Executive Proposed Budget

Core Programs & Functions

- Being good stewards of the Office of the County Executive, including protecting tax payer resources and advancing the interests of the people of the County.

Budget Summary (0100)

ITEM	2023	2024
Operating Positions	33	32
Trust Positions	0	0
TOTAL POSITIONS	33	32
Personal Service	4,107,917	4,048,897
Equipment		
Materials & Supplies	33,989	33,600
Contractual Expenses	287,000	272,000
Inter-Departmental Charges		
TOTAL EXPENDITURES	4,428,906	4,354,497

Budget Summary (0100)

ITEM	2023	2024
Inter-Departmental Revenue	110,000	110,000
Departmental Revenue		
State & Federal Aid		
TOTAL REVENUE	110,000	110,000
DEPARTMENT TAX LEVY	4,318,906	4,244,497

Budget Summary (0800)

ITEM	2023	2024
Operating Positions	7	7
Trust Positions	0	0
TOTAL POSITIONS	7	7
Personal Service	860,659	870,340
Equipment		
Materials & Supplies	8,400	8,000
Contractual Expenses	107,100	102,100
Inter-Departmental Charges	671	413
TOTAL EXPENDITURES	976,830	980,853

Budget Summary (0800)

ITEM	2023	2024
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
TOTAL REVENUE	0	0
DEPARTMENT TAX LEVY	976,830	980,853

Budget Summary Economic Development

ITEM	2023	2024
Operating Positions	4	4
Trust Positions	0	0
TOTAL POSITIONS	4	4
Personal Service	712,848	712,459
Equipment		
Materials & Supplies	9,000	9,000
Contractual Expenses	13,560,285	6,280,983
Inter-Departmental Charges	17,113	6,632
TOTAL EXPENDITURES	14,299,246	7,009,074

Budget Summary Economic Development

ITEM	2023	2024
Inter-Departmental Revenue		
Departmental Revenue	463,177	490,619
State & Federal Aid	1,375,000	2,666,653
TOTAL REVENUE	1,838,177	3,157,272
DEPARTMENT TAX LEVY	12,461,069	3,851,802

Budget Summary Energy Conservation & Sustainability

ITEM	2023	2024
Operating Positions	1	1
Trust Positions		
TOTAL POSITIONS	1	1
Personal Service	170,950	170,950
Equipment		
Materials & Supplies	100	100
Contractual Expenses	10,500	10,500
Inter-Departmental Charges		
TOTAL EXPENDITURES	181,550	181,550

Budget Summary Energy Conservation & Sustainability

ITEM	2023	2024
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
TOTAL REVENUE	0	0
DEPARTMENT TAX LEVY	181,550	181,550

Budget Summary Tourism & Film

ITEM	2023	2024
Operating Positions	4	5
Trust Positions		
TOTAL POSITIONS	4	5
Personal Service	491,201	591,331
Equipment		
Materials & Supplies	10,579	7,500
Contractual Expenses	3,711,432	2,915,398
Inter-Departmental Charges		
TOTAL EXPENDITURES	4,216,735	3,518,765

Budget Summary Tourism & Film

ITEM	2023	2024
Inter-Departmental Revenue		
Departmental Revenue	937,780	954,580
State & Federal Aid	2,615,578	2,124,923
TOTAL REVENUE	3,553,358	3,079,503
DEPARTMENT TAX LEVY	663,377	439,262

Budget Summary Office for People with Disabilities

ITEM	2023	2024
Operating Positions	6	6
Trust Positions		
TOTAL POSITIONS	6	6
Personal Service	480,254	515,902
Equipment		
Materials & Supplies	7,800	8,100
Contractual Expenses	44,200	39,400
Inter-Departmental Charges	230,293	224,404
TOTAL EXPENDITURES	762,547	787,806

Budget Summary Office for People with Disabilities

ITEM	2023	2024
Inter-Departmental Revenue	232,460	232,624
Departmental Revenue		
State & Federal Aid		
TOTAL REVENUE	232,460	232,624
DEPARTMENT TAX LEVY	530,087	555,182

Budget Summary Office for Women

ITEM	2023	2024
Operating Positions	10	10
Trust Positions	0	0
TOTAL POSITIONS	10	10
Personal Service	930,561	973,165
Equipment		
Materials & Supplies	2,500	3,000
Contractual Expenses	2,382,787	2,332,423
Inter-Departmental Charges	269,033	278,621
TOTAL EXPENDITURES	3,584,881	3,587,209

Budget Summary Office for Women

ITEM	2023	2024
Inter-Departmental Revenue	809,632	850,665
Departmental Revenue	0	0
State & Federal Aid	22,000	22,000
TOTAL REVENUE	831,632	872,665
DEPARTMENT TAX LEVY	2,753,249	2,714,544

Budget Summary Youth Bureau

ITEM	2023	2024
Operating Positions	8	8
Trust Positions		
TOTAL POSITIONS	8	8
Personal Service	894,184	974,095
Equipment		
Materials & Supplies	3,560,213	3,610,213
Contractual Expenses	69,091	73,287
Inter-Departmental Charges	168,622	177,934
TOTAL EXPENDITURES	4,692,110	4,923,654

Budget Summary Youth Bureau

ITEM	2023	2024
Inter-Departmental Revenue	710,380	732,798
Departmental Revenue		
State & Federal Aid	119,866	116,073
TOTAL REVENUE	830,246	848,871
DEPARTMENT TAX LEVY	3,861,865	3,986,658

New Initiatives & Highlights

Office of the County Executive

- Held multiple job fairs for different growing business sectors in Westchester County including advanced manufacturing
- Continued to restore fiscal responsibility to the County while
- Increased the County's fund balance 22%.
- Improved the County's bond rating.
- Suspended BeeLine Bus fares for a second summer in a row.
- Honored those lost from COVID-19, our Gold Star mothers, 9/11 illness victims and all veterans who have served this County with dedication.
- Worked to cultivate five key economic development:
- Implemented robust anti-discrimination policies that protect and support all groups within the County.

New Initiatives & Highlights

Economic Development

- Established the Clean Energy working group
- Began the implementation of the recommendations in the Comprehensive Economic Development Strategy (CEDS) report
- Utilized Element 46 to accelerate tech sector startups
- Grew the Launch1000 program
- Added a new cohort of 12 startups to the Westchester County Biosciences Accelerator
- Developed and implemented a marketing plan to attract businesses and talent to Westchester
- Continue to serve as a clearinghouse for information on all resources and services available through the County to the public and private sector

New Initiatives & Highlights

Energy Conservation & Sustainability

- Continued fleet electrification
- Added and are adding charging stations for public use at County facilities
- Assisted on the creation of the Municipal EV Charging Grant Program
- Expanded the Demand Response program with two additional programs
- Continued work on the Community Solar Partnership program
- Completed audit of energy usage and bills
- Held two successful rain barrel and compost bin sales
- Working with the Office of Economic Development on work-force and business develop around renewable energy
- Working with DEF on various new waste reduction initiatives.
- Promoted and met with various muni officials concerning the Residential Food Scrap Transportation and Disposal Program

New Initiatives & Highlights

Tourism & Film

- Will be adding a new tourism program specialist to respond to additional workload
- Earned national recognition and awards
- Working to complete the Federal EDA Tourism Recovery & Resiliency study by Q1 2024
- New Westchester Craft Beverage Trail to promote the agricultural and culinary heritage and vitality of Westchester County
- Updated the Hike, Bike, and Outdoor Adventure brochure with updated trails, sites, accessibility info, and dog-friendly options
- Updated the Westchester Destination Travel and Meeting Planner Guide 2024
- Developed an accessible tourism campaign with itineraries to increase consideration and intent to travel to Westchester by promoting accessible hotels and attractions
- Partnering with Revolutionary Westchester 250 to amplify programming
- Created a digital guide to filming in Westchester that will serve as a promotional and practical guide for the industry on how to permit and secure resources needed to film.
- Engaged a nationally prominent economic development firm to measure the economic impact in 2022 and 2023 of the film sector in Westchester County across various business sectors and local partners.

New Initiatives & Highlights

Office for People with Disabilities

- Held two Diverse Abilities Job Fairs in 2023 with one at the White Plains Library and the other at the County Center in White Plains
- Continued updating the OPWD Disability Resource Guide & increasing the number of agencies registered
- The 46th Annual Day at Playland for People with Disabilities was held this July 26, 2023 with over 7,500 participants attending
- Continue to conduct site surveys related to accessibility at County facilities. Worked closely with Westchester Community College officials in reviewing and accessing accessibility on campus and making the needed changes
- Coordinated the installation of the new Parahelp email to provide users with more rapid problem solving
- Coordinated with the Office of Equal Employment Opportunities (EEO) in providing training on the American Disabilities Act to County department supervisory staff as it requests to reasonable accommodations

New Initiatives & Highlights

Office for Women

- Worked with County departments and community partners to increase housing for DV victims
- Continue to work with DSS and OCFS to secure crisis stays, small shelter, transitional and permanent housing opportunities for victims of domestic violence
- Collaborated with not-for-profit agencies receiving HUD funding to provide additional housing for DV victims
- Work with children's cabinet and DCMH on post-partum training as part of law enforcement response
- Partner with the Women's Advisory Board and hold virtual town hall events on 2024 agenda of issues affecting women throughout the County
- Expanded outreach to immigrant populations through community events with partners to provide information and referral
- Trained all 42 Westchester municipal police departments, including WC Dept. of Public Safety and NYS Police, on how to interview intimate partner victims and assess risk of harm to families
- Presented at the National Training Institute for the National Crime Victims Center on how DVHRT promotes collaboration among County government, community agencies and colleges to improve outcomes for victims of sexual violence

New Initiatives & Highlights Youth Bureau

- **Mental Health Supports (2023-2024)**
 - **11** pilot programs
 - **1** suicide prevention program
 - **3** sites participated technology and science app to address well-being
- **Fund Development (2023-24)**
 - **\$60K** increase in funding for Sports and Education funding
 - **\$519,337** new funding for Youth Team Sports (RFP)
 - **\$260K** renewal for 2024 SRAEP
- **Tobacco and Education program (2023-24)**
 - 5 contractors selected for 2023-2024 Tobacco Education Initiative
 - Collaboration with Stop DWI and its' Westchester Coalition for Drug and Alcohol Free Youth
- **Youth Highlights and Conferences (2023, 2024)**
 - Appointed two new youth Poet Laureates
 - Invest Fest
 - International Day of the Girl Conference
 - Youth MedTech Conference