



Department of Planning

2024 Executive Proposed Budget

November 20, 2023

Core Programs & Functions

- 6 Program Divisions
 - Community Development
 - Design
 - Environment
 - Housing
 - Land Use
 - Transportation



Core Programs & Functions

Community Development

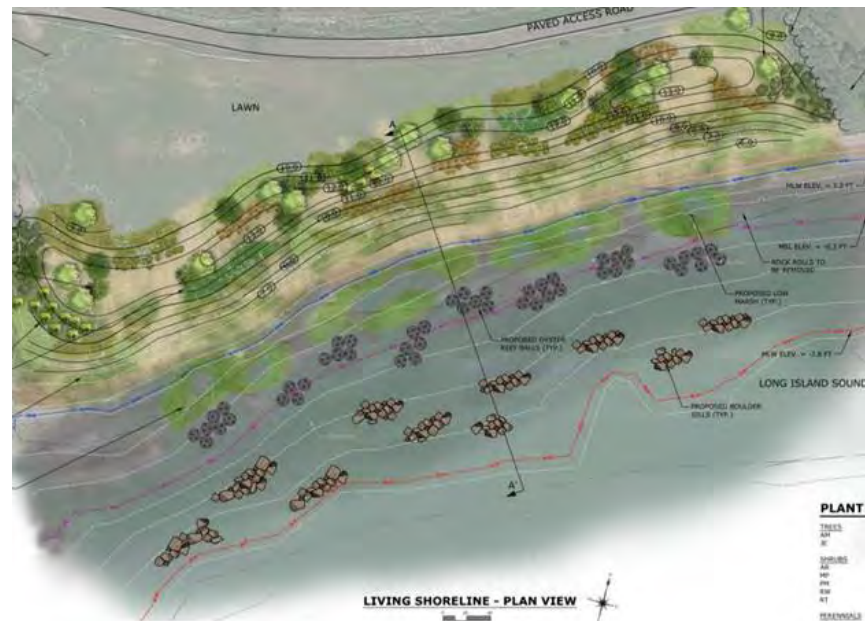
- Affordable Housing Development & Finance
- New Construction/Preservation
- HUD Program Management
- Housing Not-for-Profit Engagement



Core Programs & Functions

Design

- Capital and CDBG Projects of municipalities and county properties
- Trails
- Parks
- Streetscapes
- Stream and Habitat Restoration
- Climate Resiliency
 - Living Shoreline Project



Core Programs & Functions

Environment

- Agriculture & Farmland Protection
- Environmental Education & Outreach
- Flood Mitigation
- Hazard Mitigation Planning
- SEQR/NEPA Reviews
- Soil & Water Conservation District
- Natural Resource Protection & Restoration
- Watershed Planning
- East of Hudson Projects



WE ARE GRASSLAND MANAGERS

Grassland Restoration at Croton Point

There's a reason why you don't see any trees here! Landscape managers have been hard at work to maintain the former landfill as native grassland. Keeping woody plants and trees from out-competing forbs and grasses is not only necessary for the capped landfill, it also creates a rich plant community for native birds and other animals to nest, rest, and feed on.

Restoring with Life

The restoration goal was to enhance wildlife habitat over nearly 100 acres of land covering the former Croton Landfill, replacing non-native and other undesirable plants with native forbs and grasses. Land management is sensitive to the seasonal habitat needs of grassland bird species.

This grassland is the largest in the region and sustains a diverse natural community now rarely found in the lower Hudson Valley. What signs of wild life can you find?

Westchester **PARKS**

Core Programs & Functions

Housing

- Affordable Housing Monitoring
- Eviction Prevention Programs
- Shelter Services
- Preservation & Rehabilitation of Housing
- Inclusionary Housing
- Trainings & Workshops
- Housing data collection



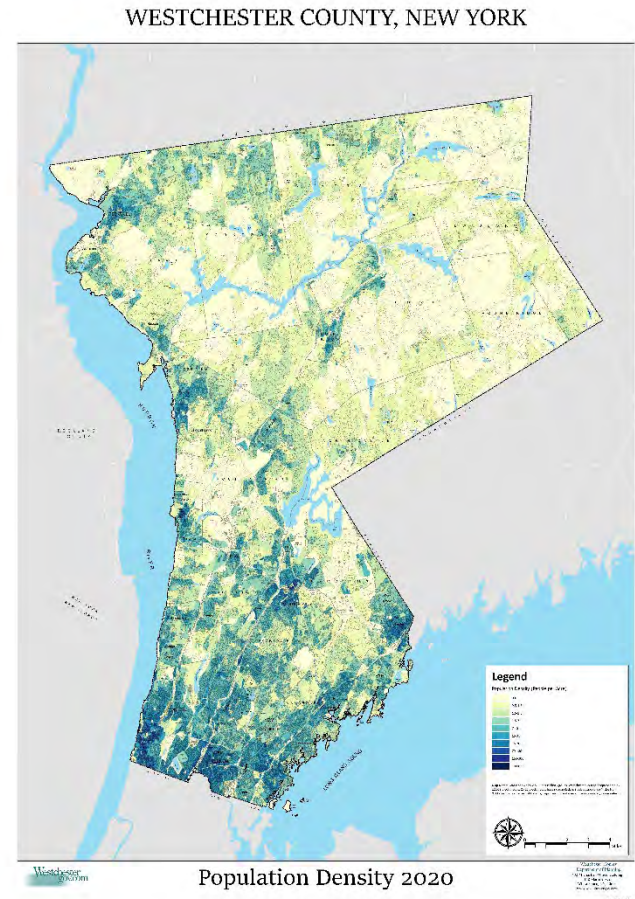
*Before and after
pictures of a home
participating in the
Lead Safe
Westchester
Program*



Core Programs & Functions

Land Use

- Capital Planning
- Census Data Center Affiliate
- Historic Preservation
- Support for land acquisition & disposition
- Municipal referrals
- Open Space Planning
- Regional Planning
- Land Use Policy & Plans
- Municipal Technical Assistance



Core Programs & Functions

Transportation

- Representation at:
 - New York Public Transit Association
 - NY Metropolitan Transportation Council
- Transportation Planning Studies
 - White Plains TransCenter Conceptual Planning & Design
 - Mobility & Bus Redesign Study
 - Transportation & Food Access Study
 - Passenger Survey & Analysis
 - Fare Policy Study
- Support Airport Master Planning
- Support Fleet Management Plan
- Bee-Line System Performance Monitoring & Analysis
- Data & System Technology Management for Bee-Line
- Bee-Line Route, Service & Bus Stop Planning

Planning: Core Programs & Functions

Citizen Board Support

- County Planning Board
- Housing Opportunity Commission
- Soil & Water Conservation District
- Agriculture and Farmland Protection Board
- Stormwater Advisory Board
- Historic Preservation Advisory Committee
- Northern Westchester Watershed Committee
- Urban County Council (UCC)
- Community Development Advisory Group (CDAG)

Budget Summary

ITEM	2023	2024
Operating Positions	29	29
Trust Positions	13	13
TOTAL POSITIONS	42	42
Personal Service	\$3,193,457	\$3,002,407
Equipment	\$0	\$0
Materials & Supplies	\$96,316	\$48,500
Contractual Expenses	\$11,685,045	\$6,024,686
Inter-Departmental Charges	\$1,085,992	\$836,226
TOTAL EXPENDITURES	\$16,060,810	\$9,911,819

Budget Summary

ITEM	2023	2024
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$355,740	\$292,378
State & Federal Aid	\$9,339,000	\$2,385,000
TOTAL REVENUE	\$9,694,740	\$2,677,378
DEPARTMENT TAX LEVY	\$6,366,070	\$7,234,441

Highlights 2023

- Creation of Community Development Division
- Changes to Planning Website
 - Census & Statistics Gallery – Census Dashboards
 - Get to know our Planning Staff video
- Additional Affordable Housing Programs
 - Program Design of Affordable Housing Investment Fund
 - Landlord Tenant Assistance Program
- Implementation of Mission Safe Housing Funding
 - Homeless Shelters, Street Outreach & Eviction Prevention
- Microtransit Pilot Program
- Mobility & Bus Redesign implementation planning
- Administration of Food Security Funding Program for Pantries
- Living Shoreline Design
- Creation of Transit Demand Management Toolkits





New Initiatives 2024

- Upgrade to Homeseeker and affordable housing database
- Implementation planning of OMNY fare payment system
- New Position: Director of Flood Mitigation and Resiliency
- Funding for on-call planning consultants to assist with projects
- Creation of “Nourishing our Neighbors” Program
- Expanding LTAP to Public Housing Authorities
- Implementation of Land Use Trainings (virtual)
- Initializing new comprehensive plan for the County
- Complete Streets Program Design
- Development of Consolidated Plan and Analysis of Impediments for HUD programs