

Department of Planning

2019 Executive Proposed Budget

November 15, 2018

Planning: Core Programs & Functions

- Land Use
- Environmental
- Design and Facilities
- Housing
- Citizen Board Support



Planning: Core Programs & Functions

- **Land Use**

- Municipal Referrals (GML and Admin Code)
- Census and Data
- Long Range Planning
 - Patterns
 - 2025
 - 2033
- Transportation Planning
- Municipal Support
- Board Support & Training

- **Environmental**

- SEQRA & NEPA reviews
- Streambank restorations
- Agricultural Issues
- Watershed Planning
 - NYC Water Protection
 - East of Hudson Projects
- Flooding & Stormwater Management (MS4)
- Board Support & Training



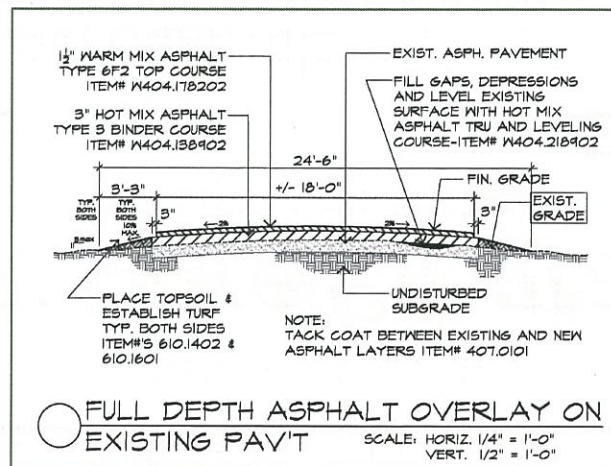
Planning: Core Programs & Functions

- **Design & Facilities**

- Construction Plans
- Construction Oversight
- County Facilities Capital Budget Planning
- CDBG
- Housing Infrastructure

- **Housing**

- Funding
- New Construction
- Preservation
- Rehabilitation
- Monitoring of Existing Units
- Resales
- Eviction Prevention
- Grants Administration



Planning: Core Programs & Functions

- **Citizen Boards**

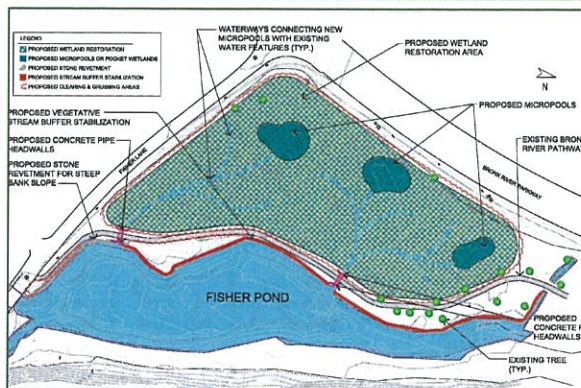
- County Planning Board
- Housing Opportunity Commission
- Soil & Water Conservation District
- Agriculture and Farmland Protection Board
- Stormwater Advisory Board
- Westchester Municipal Planning Federation
- Northern Westchester Watershed Commission
- Urban County Council
- Community Development Advisory Group
- Complete Count Committee

Budget Summary

ITEM	2018	2019
Operating Positions	21	26
Trust Positions	3	0
TOTAL POSITIONS	24	26
Personal Service	\$2,046,837	\$2,474,755
Equipment	0	\$12,000
Materials & Supplies	\$11,315	\$13,250
Contractual Expenses	\$986,806	\$872,627
Inter-Departmental Charges	\$838,602	\$872,637
TOTAL EXPENDITURES	\$3,883,560	\$4,245,269

Budget Summary

ITEM	2018	2019
Inter-Departmental Revenue	\$25,000	\$27,410
Departmental Revenue	\$598,982	\$569,100
State & Federal Aid	\$60,000	\$235,000
TOTAL REVENUE	\$683,982	\$831,510
DEPARTMENT TAX LEVY	\$3,199,578	\$3,413,759



New Initiatives & Highlights

- Community Liaisons
- Restoring HUD Grants:
 - CDBG
 - HOME
 - Emergency Solutions Grant
 - Lead Safe Westchester
- 2033
 - Demographic Update & Projection
 - Housing Needs Assessment
 - Supplement to Airport Master Plan
 - Grasslands Master Plan Update
 - Open Space Plan Update

