

# Department of the County Executive

2021 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. During the COVID-19 crisis this taken on an enhanced importance.

# Budget Summary

ITEM	2020	2021
Operating Positions	27	27
Trust Positions	2	2
<b>TOTAL POSITIONS</b>	<b>29</b>	<b>29</b>
Personal Service	3,128,624	3,105,843
Equipment		
Materials & Supplies	31,380	31,200
Contractual Expenses	244,721	245,000
Inter-Departmental Charges		
<b>TOTAL EXPENDITURES</b>	<b>3,404,725</b>	<b>3,382,043</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	110,000	110,000
Departmental Revenue		
State & Federal Aid		
<b>TOTAL REVENUE</b>	<b>110,000</b>	<b>110,000</b>
<b>DEPARTMENT TAX LEVY</b>	<b>3,294,725</b>	<b>3,272,043</b>

# New Initiatives & Highlights

- Provided coordination, communication and leadership throughout the pandemic
- Supported safe places to quarantine
- Deferred payment of local property taxes for those affected by the pandemic
- Secured 168 million in Federal CARES Act Funding
- Developed and implemented a food distribution system
- Developed and implemented programs for eviction protection
- Established a grant system for small businesses to remain open and sustain their workforce
- Developed and implemented programs for childcare for essential workers
- Distributed grants for remote learning centers

# New Initiatives & Highlights

- Secured funding and broke ground at Memorial Field
- Supported one of the most successful Census efforts in Westchester's history despite the challenges posed by the pandemic
- Established New York State's first Police Reform and Re-imagination Task Force

# Department of Economic Development

2021 Executive Proposed Budget

# Core Programs and Functions

- Provide assistance to businesses seeking to remain, expand or relocate within Westchester.
- Communicate available resources to businesses and to assist start-up, small, minority- and women-owned businesses, service-disabled, veteran-owned businesses and disadvantaged business enterprises.
- Promote Westchester as a premier business location through external outreach, such as digital communications, advertising, events, public relations, seminars, etc.
- Promote Westchester as a great place to live, work and play/visit to talent of all ages, but specifically to a younger workforce.
- Communicate and meet with businesses to offer all available resources and services.
- Promote and support initiatives to attract international economic opportunities for Westchester County and create jobs.
- Work closely with Westchester Workforce Development Board in their efforts to train and employ Westchester residents and make employers aware of these opportunities.
- Respond to individual requests from County residents and businesses for business information and assistance.
- Collaborate with business and community leaders to respond to and address concerns regarding business opportunities.
- Coordinate and act as support for the Westchester County Industrial Development Agency and the Local Development Corporation

# Budget Summary

ITEM	2020	2021
Operating Positions	4	4
Trust Positions		
<b>TOTAL POSITIONS</b>		
Personal Service	480,649	484,189
Equipment		
Materials & Supplies	9,421	8,500
Contractual Expenses	1,077,860	6,039,500
Inter-Departmental Charges	7,949	22,714
<b>TOTAL EXPENDITURES</b>	<b>1,575,879</b>	<b>6,554,903</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue		
Departmental Revenue	548,860	302,630
State & Federal Aid	350,000	
<b>TOTAL REVENUE</b>	<b>898,860</b>	<b>302,630</b>
<b>DEPARTMENT TAX LEVY</b>	<b>677,019</b>	<b>6,252,273</b>

# Highlights

- Launched first cohort of the Westchester County Biosciences Accelerator program.
- Developed and implemented new sections of the website for the Office of Economic Development (OED). Added Business Relocation page consisting of data and information desired by site selectors. Added section to appeal to foreign businesses wishing to relocate to Westchester.
- Executed conXpo events as to bring minority/women-owned businesses and service-disabled veteran-owned businesses together with County Departments who have contracting opportunities.
- Responded to COVID-19 to help our business community in multiple ways:
  - Communicated critical federal and state information to the business community in a timely way.
  - Set-up Small Business Assistance Program to help businesses apply for Federal Small Business Administration Loans and Grants.
  - Set-up a series of Crisis Advisory webinars to help businesses pivot and adapt given the crisis.
  - Partnered with RXR to offer free one-on-one mentoring to businesses
  - Launched a \$500,000 grant and loan program using IDA funds and a \$10 million grant program using CARES act funds.
  - Implemented two new programs to support entrepreneurship: Launch1000 and Westchester RISES.
  - Developed and continue to chaired the County Executives Reopening Task Force to provide guidance and assistance as we reopened the economy.

# New Initiatives

- Implement the results of our economic development recovery and resilience plan. Focus on the following areas:
  - **Workforce Development:**
    - Create workforce development hub within the OED, to build out the middle-skill workforce attracting employers to the county and provide low-income workers with a career path to higher-wage jobs;
    - Support employers expanding internships and trial work with starting wage subsidies; and
    - Develop a talent recruitment strategy and marketing plan to remote professionals.
  - **Sectors:**
    - Meet the needs of Driving and Emerging Industry Sectors (e.g., advanced manufacturing, biosciences and health care);
    - Establish “industry desks” / resource centers for priority sectors – go to place for businesses in these sectors;
    - Establish a Fintech Innovation Center that promotes post-COVID opportunities; and
    - Refocus IDA programs to streamline tax incentives to priority sectors.

# New Initiatives, Continued

- **Business and Resident Attraction:**
  - Implement marketing campaign to emphasize Westchester's position in NY region consisting of paid advertising in the region, social media marketing and updates to the website.
  - Highlight assets (airport); highlight culture and diversity, address costs but not associated value
  - Highlight quality neighborhoods, diverse housing types, price points, schools, convenience and arts and culture.
  - Develop recruitment strategy targeting advanced manufacturers which strongly complement the local biotech sector.
- **Strengthen the entrepreneurial ecosystem**
  - Support entrepreneurs in obtaining capital – hold investor conference to showcase Westchester startups; create database on entrepreneurship resources (e.g., mentors, professionals, grant writer, etc.)
  - Expand and Element 46, the County's start up business incubator, to encourage more startups to launch and grow their businesses in Westchester County.
  - Expand the Westchester County Biosciences Accelerator by adding another cohort of 12 startups.
- **Smart Westchester:**
  - Develop and implement a strategy for bridging the digital divide throughout the County – building out infrastructure to broaden access to broadband;
  - Explore subsidizing low-income residents' mobile data plans;
  - Explore smart city implementation with IBM's intelligent Operations Center and Smart Cities Initiative.

# Office of Energy Conservation

2021 Executive Proposed Budget

# Core Programs & Functions

- Analyze County's energy and water use
- Provide recommendations to reduce energy and water consumption
- Assist the County in lowering energy costs and coordinating and administering sustainability practices across the several County Depts.
- Be the liaison on sustainability for all levels of government as well as NGO's

# Budget Summary

ITEM	2020	2021
Operating Positions	1	1
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>
Personal Service	170,950	170,950
Equipment		
Materials & Supplies	100	100
Contractual Expenses	10,500	10,500
Inter-Departmental Charges		
<b>TOTAL EXPENDITURES</b>	<b>181,550</b>	<b>181,550</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TAX LEVY</b>	<b>181,550</b>	<b>181,550</b>

# New Initiatives & Highlights

- Continuing the solar installation program Phase I
- Starting Community Solar Partnership
- Expanded the Demand Response Program
- Continuing energy bill audit for the County to find savings and waste
- Established a fleet management committee to ensure that the fleet is converted to electric
- Expanding EV charging infrastructure
- Continuing to work toward Climate Smart Community Bronze Certification

# Office of Tourism & Film

2021 Executive Proposed Budget

# Core Programs & Functions

Westchester County Tourism & Film (WCTF) is the county's official tourism marketing organization. Its mission is to generate economic benefits by promoting Westchester County as a top regional business and leisure destination in New York's Hudson Valley.

WCTF is funded solely through the 3% Westchester County Room Occupancy Tax. In accordance with the Westchester County Room Occupancy Tax law, 15% of the 3% revenue is allocated to Tourism and represents the annual tourism budget.

WCTF is responsible for integrated marketing and promotion of the County's travel and tourism industry by providing research, creating marketing campaigns and partnerships, synergy among hotel properties and attractions, and by providing a forum and acting as a catalyst to promoting tourism product development.

- Market and advertise the county with focused marketing and promotion campaigns showcasing Westchester County as a premier destination for getaways, meetings and events.
- Produce and distribute visitor content: official tourism website ([www.visitwestchesterny.com](http://www.visitwestchesterny.com)); social media; publications including the Westchester Official Travel Guide & Meeting Guide; and other niche brochures.
- Manage and attend trade shows with hotel partners to gain leads for new business; host familiarization trips for meeting planners, group tour operators and travel writers to leverage resources and increase reach.

We work closely with I Love New York, Hudson Valley Tourism and other state industry organizations responsible for the promotion of the Hudson Valley region and statewide.

WCTF encourages and promotes film and media productions, facilitates location scout and producer inquiries, permits County-owned properties and provides assistance and support to production companies and municipalities. Partners with the NYS Film and regional film organizations to further advance the County as a location.

# Budget Summary

ITEM	2020	2021
Operating Positions	4	4
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>
Personal Service	419,750	443,425
Equipment		
Materials & Supplies	28,500	10,000
Expenses	690,962	492,400
Inter-Departmental Charges	6,346	3,440
<b>TOTAL EXPENDITURES</b>	<b>1,145,942</b>	<b>949,265</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
<b>TOTAL REVENUE</b>	<b>1,145,942</b>	<b>949,265</b>
<b>DEPARTMENT TAX LEVY</b>	<b>0</b>	<b>0</b>

# New Initiatives & Highlights

Travel and tourism was at a record high generating an economic impact of \$2 billion in 2018. The County ranks third in visitor spending in New York State behind New York City and the two-county Long Island market.

- Pivot BEYOND tourism campaign message through COVID lens to inspire and differentiate Westchester by showing the true range of unique and safe experiences available to all potential visitors. This integrated campaign works across multiple marketing channels, showcasing open vistas and scenic beauty that offer social distancing getaway without going too far.
- In response to COVID travel restrictions, create new marketing platform with immersive virtual 360° tours of 200+ locations, including hotels, attractions, parks and more. Tours are tools for sales efforts and embedded in [visitwestchesterny.com](http://visitwestchesterny.com), and pushed to Google search, business listings, travel and maps.
- To promote and support the recovery of businesses in the County, produce and implement, new Westchester With Care initiative safety pledge. The initiative is a responsible tourism partnership with hotels, restaurants, attractions and more. It aligns with the latest health and safety guidance. This is an ongoing effort to highlight safe visitor experiences and boost consumer confidence in response to COVID.
- To rebound from the impacts of COVID , launch WCTF Google Destination Academy online and series of Google My Business webinars to drive more exposure and assist businesses improve online profiles including safety information, offer one-on-one consultations to optimize Google search, Google Maps and Google Travel.
- Big events promotional partnerships in 2021 with Westminster Kennel Dog Show and USGA Women's Amateur Championship. Also, working with the 2026 Westchester Revolutionary 250 committee.

# New Initiatives & Highlights

Film, television and commercial production is big business for Westchester. Outside of New York City, where much of the industry is centered, Westchester is the busiest county in the busiest region in the state.

- Actively encourage resumption of film production in Westchester County aligning with the safety protocols and guidelines provided by New York State.
- Create and maintain resources to promote Westchester as a location, provide information and contacts for productions, including new video/vignettes highlighting successful filming projects during the pandemic, interactive map and directory of permitting authorities, online registration and listings for industry resources and potential locations.

# Department of Budget

Youth Bureau 2021 Executive Proposed Budget

# Core Functions

The Youth Bureau deploys financial, technical, and relevant resources that address systemic and psychosocial concerns of children and youth, while promoting effective programming that aim to prevent children and youth from entering various systems (i.e.- juvenile justice, child welfare, family court, school suspensions). In 2018, the Youth Bureau adopted an equity lens to intentionally incorporate diversity, inclusion, belongingness, and youth voice.

## Key functions include:

- Identifies trends, gaps in services, and children, youth, and family needs
- Collaborates with key stakeholders to evaluate and implement effective policies, projects and programs
- Manages financial allocations and reimbursements
  - **136 contracts**
  - **173 Programs**
  - **87 municipal and non-profit agencies**
- Evaluates and monitors programs using evaluative tools (PQA, SEEBS)
- Plans and implements the NYS Comprehensive Children and Youth Assessment
- Plans and implements the NYS Runaway and Homeless Youth Plans
  - Designated Runaway and Homeless Youth Liaison to OCFS for Westchester County
- Serves on multiple regional and local workgroups, boards and councils
- Secures outside resources through fund development
- Provides technical assistance to contracted agencies and the public
- Coordinates regional and county-wide positive youth development trainings
- Creates special initiatives and events (Awards, Youth Town Halls, PSAs, Task Forces, Youth Poet Laureate)

# Core Programs

## Invest in Kids Programs (Tax Levy)

Programming to address social, emotional, physical, psychological, economic, and educational needs of children & youth.

- **12,700+** youth served (full year forecast)
- **57** funded programs implemented through **38** different organizations

## Youth Development Programs (NYS Office of Children and Family Services)

Initiatives to prevent risk factors and increase protective factors across Westchester's localities.

- **47,900+** youth served (full year forecast)
- **61** programs (**17** CBOs and **28** municipal agencies to include police, parks, and recreation departments)

## Sexual Risk Avoidance Education Program (NYS Line Item)

Evidenced based risk avoidance education focused on career planning, cultural responsiveness, healthy relationships, and positive decision making.

- **240** served (full year forecast)
- **5** Municipal Youth Bureaus and **1** non-profit organization

## Runaway and Homeless Youth Act Program (NYS OCFS-RHYA)

Supports to reach, temporarily house, and reintegrate runaway and homeless youth back into the community. Operation of a runaway hotline and shelter with Children's Village.

- **133** served (full year forecast)

## Youth Advisory Boards and Councils

- Youth Board-**17** adults and **4** youth members
- Youth Empowerment Council for Change (YECC)- **40+** youth ages 12-18
- Youth Councils- **100+** youth ages 10-21 (Partnership with Family Services of Westchester)

# Budget Summary

ITEM	2020	2021
Operating Positions	8	8
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>8</b>
Personal Service	708,435	786,105
Equipment	0	0
Materials & Supplies	16,105	16,265
Contractual Expenses	2,945,418	2,725,418
Inter-Departmental Charges	136,272	150,979
<b>TOTAL EXPENDITURES</b>	<b>3,806,230</b>	<b>3,678,767</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	603,175	609,958
Departmental Revenue	0	0
State & Federal Aid	328,568	120,295
<b>TOTAL REVENUE</b>	<b>931,743</b>	<b>730,253</b>
<b>DEPARTMENT TAX LEVY</b>	<b>2,874,487</b>	<b>2,948,514</b>

# New Initiatives

## Grant Writing/ Public Private Fund Development

- **\$95K** in private funding secured from New York Presbyterian Hospital to support Youth Employment
- **\$225K** in Legislative item secured to expand into Ossining (adding to existing Peekskill, White Plains, Mount Vernon, Yonkers, New Rochelle services)

## Emergency Child Care Services

- Recruited and contracted with **34** experienced and certified child care workers to staff the emergency child care center at the YWCA-White Plains and Northern Westchester in March
- Provided administrative support in disseminating Cares Act funding by managing the contract and reimbursement process for approx. **23** remote learning centers throughout Westchester County

## Food Insecurity

- The Food Security Coordinator compiled a database of food distribution sites throughout the county and continues to serve as the point person for the food pantries and soup kitchens

## Technical Support/ Training

- Executive Director assisted local leaders in establishing three **NEW** Youth Bureaus (Ossining, Portchester, Yonkers)
- Created Mentoring Program for GRIP with Administrative Judge for the Ninth Judicial District
- 10 Professional Development sessions were conducted for youth service providers
- Online Library Creation featuring virtual Town Hall COVID 19 Series:
  - “Preparing for Summer: Updates on COVID-19 and Multisystem Inflammatory Syndrome in Children and Youth”
  - “COVID-19: Parents & Students Preparing for Back to School”
  - “COVID-19: The Impact of Social Media and Unrest on Youth”
  - Census PSA, YECC Census Projects
  - The Youth Board Virtual Youth Service Awards recognizing seven Westchester teens and their contributions to social justice
  - International Day of the Girl Video featuring elected officials, key stakeholders, local artists, high school leaders
  - YECC Sustainability Conference, multiple panel facilitations and video appearances

# Department of Office for People with Disabilities

2021 Executive Proposed Budget

# Core Programs & Functions

- ParaTransit, overseeing the day to day operations in providing the disabled community with public transportation services through the Bee Line Bus system.
- Act as a clearing house of information for people with disabilities, families and advocates while also act as the ADA Coordinator for Westchester County Govt. advising county departments on compliance with state and federal laws that prohibit discrimination based on disability in activities of local government. Providing site surveys related to equal access.

# Budget Summary

ITEM	2020	2021
Operating Positions	6	6
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>
Personal Service	466,363	517,155
Equipment		
Materials & Supplies	8,000	8,000
Contractual Expenses	21,550	18,000
Inter-Departmental Charges	165,003	264,269
<b>TOTAL EXPENDITURES</b>	<b>660,916</b>	<b>807,424</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	228,300	232,460
Departmental Revenue	12,500	
State & Federal Aid		
<b>TOTAL REVENUE</b>		
<b>DEPARTMENT TAX LEVY</b>	<b>420,568</b>	<b>574,964</b>

# New Initiatives & Highlights

- Implementation of the ParaTransit Mid/Southern Car Service Program
- Coordinating the National Disability Employment Awareness Month Virtual Awards Celebration
- Miracle League of Westchester Halloween Drive By event for all players and families. Provided a variety of virtual events in place of the Spring and Fall 2020 season.
- Due to COVID-19 events & programs unfortunately were either canceled or re-designed so that our partners in the disabled community would be able to maintain their involvement in realistic day to day activities and programs.

# Office for Women

2021 Executive Proposed Budget

# Core Programs & Functions

For over 40 years, OFW has worked to ensure equal rights for all women. We support women in difficult circumstances and celebrate their strengths and achievements. We advance the cause of women, support them in their choices and serve their needs.

The OFW is Westchester County's central resource for all kinds of information concerning women and families – domestic violence, sexual assault, stalking, sexual harassment, legal issues, employment, child care, education, equal pay, financial planning, women's health, caregiving, and aging.

The OFW promotes equal rights, independence, dignity and equity for Westchester County women and their families through education and research, direct and contracted services.

# Core Programs & Functions (cont'd)

OFW oversees the Women's Advisory Board, which provides recommendations to the County Executive on women's issues; and chairs the Domestic Violence Council, which meets monthly to discuss relevant information with victim service agencies, County departments, law enforcement, the courts, survivors and the community.

OFW provides State-mandated non-residential services for victims of domestic violence per [NYS Social Services Law, Article 6A 18](#) [NYCRR Department of Social Services Section 462.1 et seq.](#)

Five core services include:

- 1) Information and referral
- 2) Advocacy
- 3) Counseling
- 4) Community education and outreach
- 5) Helpline services

# Budget Summary

ITEM	2020	2021
Operating Positions	7	7
Trust Positions	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>
Personal Service	\$650,563	\$666,113
Equipment	\$3,700	\$3,700
Materials & Supplies	\$2,500	\$2,500
Communications, Travel & Programs	\$3,450	\$4,380
Contractual Expenses	\$1,456,207	\$1,075,095
Inter-Departmental Charges	\$191,324	\$137,307
<b>TOTAL EXPENDITURES</b>	<b>\$2,307,744</b>	<b>\$1,889,095</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	\$575,107	\$557,693
Departmental Revenue	\$0	\$0
State & Federal Aid	\$44,134	\$22,000
<b>TOTAL REVENUE</b>	<b>\$619,241</b>	<b>\$579,693</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$1,688,503</b>	<b>\$1,309,402</b>

# New Initiatives & Highlights

## 2020 Highlights:

- Began training of the 43 Westchester County municipal police departments as part of a countywide Domestic Violence High Risk Team (Lethality Assessment Program) aimed at reducing the risk of homicides and serious harm for high-risk victims of domestic violence.
- Presented our original work “Behind Closed Doors” to a variety of organizations and professionals, including CareMount Medical Professionals, NY Association of Collaborative Professionals, OCFS/NYS Child Fatality Review Board, Domestic Violence Council, Re-Entry Task Force and Department of Health.
- Award of a grant from the NYS Office of Children & Family Services to assist DV victims affected by COVID-19.
- Implemented a Women’s Mentoring Network Program with the YWCA White Plains & Central Westchester to provide assistance to women who want to enter/re-enter the workforce and/or receive training and education to achieve self-sufficiency and a livable wage.
- Developed “Survivors on Call” network for Westchester County Domestic Violence High Risk Team (DVHRT).
- Disseminated weekly COVID-19 resource list for law enforcement and community members.
- Newly appointed to the statewide Child Fatality Review Board.

## 2021 Initiatives:

- Completing DVHRT training of all 43 police departments, NYS Police and Department of Public Safety.
- Training first responders in domestic violence and risk factors.
- Continued work on Black Maternal Health Committee and Racial Equity Committees.
- Increasing Women’s Mentoring Network’s presence in Westchester.
- Creating a laminated resource card for law enforcement throughout Westchester to use when responding to domestic violence calls.
- Participating in the Rehousing in Supportive Environments (RISE) Program in collaboration with Caring for the Hungry and Homeless of Peekskill (CHHOP) by providing direct services to clients in the program.
- Partnering with the Court system on a “Faith Based Court Initiative” that will connect clients at houses of worship and other publicly accessible centers with legal services and other assistance.