

Department of the County Executive

2023 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 has taken on an enhanced importance.

Budget Summary (0100)

ITEM	2022	2023
Operating Positions	28	33
Trust Positions	1	
TOTAL POSITIONS	29	33
Personal Service	3,243,848	4,107,917
Equipment		
Materials & Supplies	32,391	31,200
Contractual Expenses	287,275	287,000
Inter-Departmental Charges		
TOTAL EXPENDITURES	3,563,514	4,426,117

Budget Summary (0100)

ITEM	2022	2023
Inter-Departmental Revenue	110,000	110,000
Departmental Revenue		
State & Federal Aid		
TOTAL REVENUE	110,000	110,000
DEPARTMENT TAX LEVY	3,453,514	4,316,117

Budget Summary (0800)

ITEM	2022	2023
Operating Positions	7	7
Trust Positions		
TOTAL POSITIONS	7	7
Personal Service	744,319	860,659
Equipment		
Materials & Supplies	8,700	8,400
Contractual Expenses	107,300	107,100
Inter-Departmental Charges	440	671
TOTAL EXPENDITURES	860,759	976,830

Budget Summary (0800)

ITEM	2022	2023
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
TOTAL REVENUE	0	0
DEPARTMENT TAX LEVY	860,759	976,830

Budget Summary Economic Development

ITEM	2022	2023
Operating Positions	4	4
Trust Positions		
TOTAL POSITIONS	4	4
Personal Service	580,055	712,848
Equipment		
Materials & Supplies	8,500	9,000
Contractual Expenses	21,529,776	5,285,600
Inter-Departmental Charges	22,231	17,113
TOTAL EXPENDITURES	22,140,562	6,024,561

Budget Summary Economic Development

ITEM	2022	2023
Inter-Departmental Revenue		
Departmental Revenue	371,308	463,177
State & Federal Aid	19,000,000	1,375,000
TOTAL REVENUE	19,371,308	1,838,177
DEPARTMENT TAX LEVY	2,769,254	4,186,384

Budget Summary Energy Conservation & Sustainability

ITEM	2022	2023
Operating Positions	1	1
Trust Positions		
TOTAL POSITIONS	1	1
Personal Service	170,950	182,368
Equipment		
Materials & Supplies	100	100
Contractual Expenses	10,500	10,500
Inter-Departmental Charges		
TOTAL EXPENDITURES	181,550	192,968

Budget Summary Energy Conservation & Sustainability

ITEM	2022	2023
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
TOTAL REVENUE	0	0
DEPARTMENT TAX LEVY	181,550	192,968

Budget Summary Tourism & Film

ITEM	2022	2023
Operating Positions	4	4
Trust Positions		
TOTAL POSITIONS	4	4
Personal Service	454,170	491,201
Equipment		
Materials & Supplies	16,200	9,000
Contractual Expenses	4,194,882	3,495,353
Inter-Departmental Charges	3,595	3,523
TOTAL EXPENDITURES	4,668,847	3,999,077

Budget Summary Tourism & Film

ITEM	2022	2023
Inter-Departmental Revenue		
Departmental Revenue	937,780	937,780
State & Federal Aid	3,400,000	2,615,578
TOTAL REVENUE	4,337,780	3,553,358
DEPARTMENT TAX LEVY	331,067	445,719

Budget Summary Office for People with Disabilities

ITEM	2021	2022
Operating Positions	6	6
Trust Positions		
TOTAL POSITIONS	6	6
Personal Service	523,711	480,254
Equipment		
Materials & Supplies	8,250	7,800
Contractual Expenses	16,800	44,200
Inter-Departmental Charges	209,827	230,293
TOTAL EXPENDITURES	758,588	762,547

Budget Summary Office for People with Disabilities

ITEM	2022	2023
Inter-Departmental Revenue	232,460	232,460
Departmental Revenue		
State & Federal Aid		
TOTAL REVENUE	232,460	232,460
DEPARTMENT TAX LEVY	526,128	530,087

Budget Summary Office for Women

ITEM	2022	2023
Operating Positions	8	10
Trust Positions	0	0
TOTAL POSITIONS	8	10
Personal Service	\$762,996	\$930,561
Equipment		
Materials & Supplies	\$3,234	\$2,500
Expenses	\$1,623,862	\$2,382,634
Inter-Departmental Charges	\$254,691	\$269,033
TOTAL EXPENDITURES	\$2,644,783	\$3,584,728

Budget Summary Office for Women

ITEM	2022	2023
Inter-Departmental Revenue	\$654,974	\$809,632
Departmental Revenue	\$0	\$0
State & Federal Aid	\$22,000	\$22,000
TOTAL REVENUE	\$676,974	\$831,632
DEPARTMENT TAX LEVY	\$1,967,809	\$2,753,096

Budget Summary Youth Bureau

ITEM	2022	2023
Operating Positions	8	8
Trust Positions		
TOTAL POSITIONS	8	8
Personal Service	815,975	894,184
Materials & Supplies	3,600	3,600
Contractual Services	3,823,531	3,560,213
Other Expenses	67,086	65,386
Inter-Departmental Charges	162,703	168,622
TOTAL EXPENDITURES	4,872,895	4,692,005

Budget Summary Youth Bureau

ITEM	2022	2023
Inter-Departmental Revenue	670,975	710,380
Departmental Revenue	0	0
State & Federal Aid	119,886	119,866
TOTAL REVENUE	790,681	830,246
DEPARTMENT TAX LEVY	4,082,214	3,861,759

New Initiatives & Highlights

- Suspended Bee Line Bus fares during the summer and will continue the suspension during the holiday season
- Capped the County sales tax on gasoline and home heating energy
- Held multiple public hearings for the amendments to the Airport Master Plan
- Cut property taxes 4 years in a row (over \$17 million since the beginning of the Latimer Administration)
- Continued implementing recommendations from the Police Reform and Re-imagination Task Force including launching the new police mobile app and mobile crisis response teams
- Launched the HERRO Program

New Initiatives & Highlights

- Created the Cybersecurity Task Force
- Held multiple job fairs for different growing business sectors in Westchester County including advanced manufacturing
- Developed additional charging stations in County parks for electric vehicles for public use
- Expanded fleet charging infrastructure

Office of Economic Development

2023 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.
- 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 County of Westchester IDA and Local Development Corporation.

Accomplishments in 2022

- Continue the implementation of the recommendations in Comprehensive Economic Development Strategy (CEDS) report.
- The sector-based approach allowed OED to focus human and financial resources in a targeted way to ensure a comprehensive and coordinated process to attract and retain businesses, create and retain jobs. It also enables us to focus key marketing messages to promote economic development within the County and market Westchester County to external markets.
- Continued to implement workforce and business development strategy that focused on four key sectors: Biosciences, Advanced Manufacturing, Clean Energy and Technology (health tech, fin tech and other technologies.)

Accomplishments in 2022 continued

- Entrepreneurship
 - Continued Element 46, the County's startup business incubator, to encourage more startups to launch and grow their businesses in Westchester County. This year's cohort aligns with our economic development strategy in that the entire cohort consists of technology startups.
 - Continuing from 2021, implemented and grew the Launch1000 program. Launch1000 provided up to 1,000 Westchester residents the opportunity to participate in a self-paced, remote program to help them turn concepts and ideas into business plans and start-ups. Free loaner laptops and Wi-Fi were provided to those in need. Approximately 219 startups completed the program and launched a business.
 - Launched an entrepreneurship focused weekly newsletter.
- Biosciences
 - Continued the Westchester County Biosciences Accelerator by adding another cohort of 12 startups.
 - Developed and implement additional programs to foster the biosciences sector in Westchester. Implemented a biosciences-focused weekly newsletter.
 - Exhibited alongside New York State at the BIO International conference. The goal was to raise awareness and visibility of our fast-growing and strategically located biosciences sector.
 - Continued to meet with Biosciences task force (employers and other key stakeholders in these sectors) to better understand what is needed to help these businesses grow.

Accomplishments in 2022 continued

- Advanced Manufacturing
 - Established a Certificate Program (CPT 4.0) at SUNY WCC to provide a credential to entry-level employees that can be hired by our Advanced Manufacturing businesses.
 - Continued to meet the Advanced Manufacturing task force (employers and other key stakeholders in these sectors) to better understand what is needed to help these businesses grow.
- Technology
 - Pivoted Element 46 to be a Technology Accelerator program. The first cohort of 11 tech startups completed the program in November 2022.
 - Held Element 46 Pitch Night (Dec 14, 2022) that was attended by investors, mentors and other key stakeholders in the tech sector.
- Clean Energy
 - Exhibited at the International Partnering Forum at the New York State Booth to raise awareness by and build partnerships with companies across the globe about Westchester's strategic location for Offshore Wind businesses looking to relocate to the NYS.

Accomplishments in 2022 continued

- Small Businesses
 - Developed and implemented new sections of the website for the Office of Economic Development (OED). Added a business resource section to make it easier for our businesses to find the help they need.
 - Coordinated with the County Clerk to better understand their interactions with small businesses and put in place a process so that the County Clerk, will provide new small businesses with information about the services available through the Office of Economic Development.
- Grants to Business Organizations
 - Implemented \$17 million grant program which provided funding Nonprofits, Religious Organizations, Minority and Women-Owned Businesses, Service-disabled Veteran-Owned Businesses and DBEs.

Plans for 2023

- Conduct study to determine best approach for ensuring broadband access throughout the County.
- Entrepreneurship
 - Enhance and evolve the Launch1000 program.
- Biosciences
 - Define and implement a suite of funding opportunities for startups and businesses in this sector.
 - Identify workforce needs of biosciences companies and implement programs/training to meet those needs.
 - Continue to develop a plan to address the real estate needs in the biosciences to enable more wet and dry laboratory development.
 - Launch next cohort of Biosciences Accelerator Program.

Plans for 2023

- Clean Energy
 - Form task force to address workforce and other needs in all lines of business in the clean energy sector.
- Advanced Manufacturing
 - Explore opportunities to implement training programs to draw more engineers to Westchester.
- Technology
 - Launch next cohort of Element 46 accelerator program.
 - Engage the investment community in understanding the wealth of startups here in Westchester.

Office of Energy Conservation and Sustainability

2022 Executive Proposed Budget

New Initiatives & Highlights

- Continued fleet electrification through legislative action
- Added and adding charging stations for public use at County facilities
- Added additional charging stations for our own fleet
- Expanded the demand response program with two additional programs
- Created the Community Solar Partnership program
- Continued engagement with municipal partners
- Completed audit of energy usage and bills
- Initiated Food Scrap Recycling pilot for MOB1
- Held three successful rain barrel and compost bin sales
- Working with the Office of Economic Development on work-force and business develop around renewable energy

New Initiatives & Highlights

- Establishing a systematic plan for the conversion of the County's landscaping equipment to electric
- Continue with municipal partnerships
- Continue to construct vehicle charging stations
- Establish the consortium of NYS counties to purchase electric vehicles
- Launched Planting Westchester
- Working on Phase 2 of Planting Westchester (GIS)
- Establishing Invasives Working Group
- Installed 17 real-time-meters to enhance Demand Response programs
- Participated at HPN Master Plan Public Hearings
- Convening meetings with County staff and energy/sustainability vendors.
- Appointed Co-chair of NYSAC standing committee on Climate Change.
- Initiated the work on the Climate Action Plan with 8 municipalities
- Met with our Golf Cart vendor and Parks Dept to plan the conversion of the golf carts from gas to electric

Tourism & Film

2023 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); 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.

New Initiatives & Highlights

“Beyond the Everyday” Instagram campaign to promote Westchester and support tourism recovery during the pandemic – won Best use of Social Media in the Bronze Anvil Awards, as presented by the Public Relations Society of America (PRSA). In addition, Instagram work also earned Gold in the Hospitality Sales and Marketing Associations International’s (HSMAI) Adrian Awards in for Digital Marketing –Social Media Campaign category.

Our tourism recovery is a phased approach to strategically maximize the ROI and benefits. We launched a number of key initiatives that will continue into 2023, including an influencer marketing campaign, Westchester maker’s experience, meeting planner lead generation initiatives, a golf tourism initiative, and developing new creative assets that expand our ability to illustrate the diversity of the county and its tourism offerings.

New - Create new virtual reality (VR) itineraries with virtual 360 tours for business and leisure tradeshow booth activation to provide unique experiences and connections that will motivate travel to the County. The VR immersive presentation adds value to our partners and will drive qualified leads.

New – Develop an accessible tourism campaign with itineraries to increase consideration and intent to travel to Westchester by promoting accessible hotels and attractions. In addition, to produce educational B2B workshops for tourism partners to help ensure Westchester properties accommodate guests of different abilities and create memorable and positive experiences.

New – Design a dashboard to integrate and layer research, data, and analytics that will provide a comprehensive view of the County’s travel and tourism industry to evaluate marketing and leads to conversion.

EDA Tourism Recovery & Resiliency grant to support tourism research, stakeholder engagement, strategic planning and prioritization of initiatives and projects that will help the tourism sector recover from the adverse impacts of the COVID-19 pandemic.

Further build promotional partnerships with film-qualified production facilities, sound stages, arthouses and film events hotels, and other locations in the County to promote filming in the County.

Office for People with Disabilities

2023 Executive Proposed Budget

Core Programs & Functions

- 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.
- ParaTransit, accessing the application process of approving new ridership for ParaTransit. Partnering with the Dept. of Transportation overseeing the day to day operations in providing the disabled community with public transportation services through the Bee Line Bus system.

New Initiatives & Highlights

- The Council for People with Disabilities accomplished many goals set forth for 2022. Review of the WC Airport related to accessibility and reasonable accommodations this past June 2022 was well received and various suggestions have been implemented at this time. Ongoing collaboration will continue to take place.
- The first Westchester County Diverse Ability Job Fair took place on September 15, 2022 at the Yonkers Riverfront Public Library with over 140 participants. OPWD partnered with the WC Department of Economic Development in making this such a successful event. Future job fairs are scheduled to take place in 2023.
- Coordinating with Westchester Council for People with Disabilities updating the OPWD Disability Resource Guide project.
- Brought back the OPWD Day at Playland for People with Disabilities this past Tuesday July 19, 2022 after a 2 year hiatus due to COVID -19 with over 5,500 participants attending.
- National Disability Employment Awareness Month awards celebration was again held virtually this year recognizing both employees with disabilities and the employers who provide employment opportunities.
- The Miracle League of Westchester brought back all live events and spring & fall seasons for both the children's and adult programs. Additionally held the annual golf outing in June 2022 and the Halloween Event with over 2,000 attending. To the Dept. of Parks & Recreation thank you for all of their support and help throughout the years making this program the success that it is.
- Continuation of working with County Departments as it relates to requests for accommodations from county personnel.
- Worked with the following County Departments of Transportation, Information Technology and the CE's office in the transitioning to a new ParaTransit Scheduling software.

New Initiatives & Highlights

- In 2022 the OPWD Disability Awareness Program began presenting to elementary and middle school aged students through out the Westchester School Districts after a pause due to COVID 19 providing hundreds of students and staff the ability to ask individuals with disabilities different types of questions and learn that they are not different from others in our community.
- Again in 2022 the OFPWD BEAT PLUS Program (Be Educated About Transit) came back to our middle and high school students and their staff through out the Westchester School Districts after a pause due to COVID 19 educating them on how to use the regular fixed bee line bus system here in Westchester County.

Office for Women

2023 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 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

New Initiatives & Highlights

2022 Highlights:

- Trained all Westchester municipal PDs, County and State police on the basics of domestic violence, how to interview victims and assess serious risk of harm to families; identified DV liaisons from each department.
- Presented at the NYS Association of Chiefs of Police Conference, Women in Law Enforcement, OPDV, OVS and other relevant State agencies about our countywide Domestic Violence High Risk Team (DVHRT).
- Presented our original work “Behind Closed Doors” at Westchester Women’s Bar Association, NYS Women’s Bar Association annual conference, WC DOH and DES, Yonkers City Council, Lower Hudson valley school superintendents, Phelps and other hospitals, Hofstra Medical School, and community-based organizations.
- Award of a NYS Office of Victim Services grant to continue operating the Westchester County Family Justice Center.
- Organized and provided trainings to all family court judges within the 9th Judicial District.
- Provided training to NYS Office of Victim Services on Westchester County’s innovative programs to enhance victim safety and provide offender accountability.
- Participated in the Westchester Coordinated Entry Continuum of Care Project, Children’s Cabinet (a consortium of County agencies looking at issues affecting at-risk children).

New Initiatives & Highlights

2023 Initiatives:

- Work with New Destiny housing to facilitate placement for 77 newly-built apartments for domestic violence tenants.
- Collaborate with not-for-profits receiving HUD CoC funding to provide housing for DV victims.
- Apply for NYS Office of Victim Services funding for newly-authorized Victims of Crime Act (VOCA) prevention programs.
- Provide training to health and mental health professionals throughout the County on domestic violence and risk assessment.
- Advocate, facilitate and provide training for all members of the judiciary.
- Partner with the Women's Advisory Board and hold virtual town hall events on issues affecting women throughout the County.
- Expand outreach to immigrant populations through community events with partners to provide information and referrals, and case-management.
- Develop and provide training on domestic violence and risk assessment for medical students.
- Expand work of DV Council to include more survivors and community members.
- Work with the Center for Court Innovation to look at community-based initiatives to assist underserved populations including African American, Asian, Caribbean and other cultures not accessing services.
- Work to expand offender programs, including the Abusive Partner Offender Program.
- Expand services for victims in the New Rochelle Family Court catchment area through partnerships with civil legal services providers, domestic violence agencies and local community-based orgs.
- Work with Administration, BOL and not-for-profits on NFP contract process analysis.

Youth Bureau

2023 Executive Proposed Budget

Core Programs & Functions

- Identifies and analyzes youth trends, needs, assets, and gaps in services
- Deploys financial technical, and relevant resources to improve child welfare and prevent children and youth from entering various systems
- Complies with various NYS mandates and requirements
 - Westchester County Comprehensive Youth Services Plan
 - Westchester County Runaway and Homeless Youth Act Coordinator
- Performs contract development and management (**163 contracts**)
- Manages all financial allocations, claims, reimbursements (**700+ claims**)
- Evaluates and monitors performance on local programs (**185+ programs**)
- Fund Development
- Capacity Building for youth service providers
 - Professional Development and Training
- Lead/ serve on state and local advisory boards
- Collaborates with community and government partners
- Information and Referrals (directories, maps, playlists, PSAs)
- Public Events (conferences, awards, national observances, panels)

Core Programs & Functions

Invest in Kids Programs (Tax Levy)

- **14K** youth served
- **57** funded programs (**38** CBO)

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

- **93K** youth served
- **59** programs (**18** CBO and **27** municipals)

Sexual Risk Avoidance Education Program (NYS Line Item)

- **127** served
- **7** Municipal Youth Bureaus and **1** CBO

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

- **105** served

Summer Youth Employment Program (NYP- Private)

- **45** served

Youth Advisory Boards and Councils

- Youth Board-**14** adults and **4** youth members
- Youth Empowerment Council for Change (YECC)- **50+** youth ages 12-18
- Youth Councils- **100+** youth ages 10-21

New Initiatives

- **Invest in Kids Program**
 - 2022- RFP yielded **33%** increase in program applications
 - 2023- Reallocated **250K** to address increase (5 additional programs)
- **Community Youth Needs Assessment**
 - 2022- Created a committee, issued RFP, selected consultant, data collection
 - 2023- Reallocated 250K to support new programs in response to findings
- **External Public/ Private Fund Development**
 - Summer Youth Employment private funding **110K**
 - International Day of the Girl Conference private funding **4K**
 - Legislative grant of **\$260K** for SRAEP
 - New Full Year Sports and Education funding (TBD)
- **New Youth Service Initiatives**
 - Youth Medtech Conference
 - Youth Empowerment Council for Change (YECC) Initiatives
 - Juvenile Justice programs
 - Children's Environmental Health Day Project
 - New Youth Board Award

***zero increase to budget**