

# Department of the County Executive

2025 Proposed Executive Budget

# Budget Summary (0100)

ITEM	2024	2025
Operating Positions	32	32
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>32</b>
Personal Service	4,048,897	4,203,724
Equipment		
Materials & Supplies	35,002	33,600
Contractual Expenses	310,091	292,601
Inter-Departmental Charges		
<b>TOTAL EXPENDITURES</b>	<b>4,393,990</b>	<b>4,529,925</b>

# Budget Summary (0100)

ITEM	2024	2025
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>4,283,990</b>	<b>4,419,925</b>

# Budget Summary (0800)

ITEM	2024	2025
Operating Positions	7	7
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>
Personal Service	870,340	912,075
Equipment		
Materials & Supplies	8,000	8,000
Contractual Expenses	74,346	102,100
Inter-Departmental Charges	413	459
<b>TOTAL EXPENDITURES</b>	<b>953,099</b>	<b>1,022,634</b>

# Budget Summary (0800)

ITEM	2024	2025
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TAX LEVY</b>	<b>953,099</b>	<b>1,022,634</b>

# Core Programs & Functions: Office of the County Executive

- Protecting taxpayer resources and advancing the interests of the people of the County.
- Executive management authority over Westchester County Government.
- Advocating for Westchester's needs at the State and Federal level(s).
- Liaising and coordinating with local municipalities to provide them with the assistance they need to support Westchester's residents.
- Develop and present policy and legislation in coordination with stakeholders and relevant community groups.
- Facilitate County-wide communication to promote County initiatives, and to ensure County residents remain apprised of the resources and support available to them.

# Budget Summary: Office for Women

ITEM	2024	2025
Operating Positions	10	11
Trust Positions	0	0
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>11</b>
Personal Service	\$973,165	\$1,154,421
Equipment	\$0	\$0
Materials & Supplies	\$3,407	\$3,000
Expenses	\$2,332,984	\$1,694,603
Inter-Departmental Charges	\$278,621	\$331,073
<b>TOTAL EXPENDITURES</b>	<b>\$3,588,177</b>	<b>\$3,183,097</b>

# Budget Summary: Office for Women

ITEM	2024	2025
Inter-Departmental Revenue	\$850,665	\$878,384
Departmental Revenue	\$0	\$0
State & Federal Aid	\$22,000	\$22,000
<b>TOTAL REVENUE</b>	<b>\$872,665</b>	<b>\$900,384</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$2,715,512</b>	<b>\$2,282,713</b>



# Core Programs & Functions: Office for Women

For nearly 45 years, OFW has worked to ensure equal rights for all women. We support women in difficult circumstances and celebrate their strengths and achievements. 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, research, and direct and contracted services.

OFW also oversees the Women's Advisory Board, and chairs the Domestic Violence Council.

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: Economic Development

ITEM	2024	2025
Operating Positions	4	4
Trust Positions	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>
Personal Service	\$712,459	\$755,172
Equipment	\$0	\$0
Materials & Supplies	\$9,610	\$9,000
Expenses	\$6,270,749	\$1,847,785
Inter-Departmental Charges	\$6,632	\$4,055
<b>TOTAL EXPENDITURES</b>	<b>\$6,999,450</b>	<b>\$2,616,012</b>

# Budget Summary: Economic Development

ITEM	2024	2025
Inter-Departmental Revenue		
Departmental Revenue	\$490,619	\$489,082
State & Federal Aid	\$2,666,653	\$199,397
<b>TOTAL REVENUE</b>	<b>\$3,157,272</b>	<b>\$688,479</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$3,842,178</b>	<b>\$1,927,533</b>

# Core Programs & Functions: Office of Economic Development

- 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.

# Budget Summary: Conservation & Sustainability

ITEM	2024	2025
Operating Positions	1	1
Trust Positions	0	0
<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: Conservation & Sustainability

ITEM	2024	2025
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
<b>TOTAL REVENUE</b>		
<b>DEPARTMENT TAX LEVY</b>	<b>181,550</b>	<b>181,550</b>

# Core Programs & Functions

The Westchester County Office of Energy Conservation and Sustainability oversees the operations of the County's facilities and various departments to insure that there is an implementation and administration of a high level of sustainability, utility management, and energy policies relating to green purchasing, energy conservation, solid waste recycling, green building, natural resource and water conservation, green house gas reduction, renewable resources, and government funding.

- Analyze and establish current baselines for County facility energy use utilizing computer modeling, metering, and other methods.
- Analyze and recommend contractual arrangements with energy providers, grantors, energy rebate providers, and other energy suppliers.
- Audit vendor records and utility bills to ensure contract compliance and coordinate the negotiation and enforcement of contractual arrangements
- Conduct administrative and budget analysis, review and interpret legislative developments relative to energy and water conservation policies, and energy purchases.
- Identify, develop, and implement energy and water saving measures and programs, and research new energy saving technologies. Participate in the design of County facilities to ensure efficient energy utilization.
- Serve as a liaison to County departments to develop, coordinate, and administer sustainability practices to accomplish all levels of conservation and sustainable development, ensure implementation of conservation measures by County staff, vendors, and contractors.
- Plan, organize, promote, direct, and implement various energy conservation service programs and activities which address the needs of residents and businesses in coordination with local, county, state, and regional groups.
- Work with local public officials, community groups, and business leaders to identify, develop, and implement programs and provide referral services including job fairs and educational workshops.
- Provide program and service assistance, leadership, and coordination to community agencies, local governments, and businesses in areas such as energy conservation and sustainability as well as act a representative of Westchester County on projects and issues as directed.

# Budget Summary: Tourism & Film

ITEM	2024	2025
Operating Positions	5	5
Trust Positions	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>
Personal Service	591,331	604,135
Equipment		
Materials & Supplies	7,500	6,800
Contractual Expenses	2,920,612	1,956,298
Inter-Departmental Charges	4,536	5,701
<b>TOTAL EXPENDITURES</b>	<b>3,079,503</b>	<b>2,552,934</b>



# Budget Summary: Tourism & Film

ITEM	2024	2025
Inter-Departmental Revenue		
Departmental Revenue	954,580	1,377,264
State & Federal Aid	2,124,923	1,175,670
<b>TOTAL REVENUE</b>	<b>3,079,503</b>	<b>2,552,934</b>
<b>DEPARTMENT TAX LEVY</b>	<b>444,476</b>	<b>0</b>

# Core Programs & Functions: Tourism & Film

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 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:

## Office for People with Disabilities

ITEM	2024	2025
Operating Positions	6	6
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>
Personal Service	515,902	537,996
Equipment		
Materials & Supplies	8,100	9,100
Contractual Expenses	39,400	39,100
Inter-Departmental Charges	224,404	226,087
<b>TOTAL EXPENDITURES</b>	<b>787,806</b>	<b>812,283</b>

# Budget Summary: Office for People with Disabilities

ITEM	2024	2025
Inter-Departmental Revenue	232,624	232,624
Departmental Revenue		
State & Federal Aid		
<b>TOTAL REVENUE</b>	232,624	232,624
<b>DEPARTMENT TAX LEVY</b>	<b>555,182</b>	<b>579,659</b>

# Core Programs & Functions: Office for People with Disabilities

- 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.

# Budget Summary: Youth Bureau

ITEM	2024	2025
Operating Positions	8	8
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>8</b>
Personal Service	974,095	932,581
Contractual Expenses	3,610,213	3,385,213
Other Expenses	73,287	84,570
Inter-Departmental Charges	177,934	205,718
<b>TOTAL EXPENDITURES</b>	<b>4,835,529</b>	<b>4,608,082</b>

# Budget Summary: Youth Bureau

ITEM	2024	2025
Inter-Departmental Revenue	732,798	743,332
Departmental Revenue		
State & Federal Aid	116,073	119,433
<b>TOTAL REVENUE</b>	<b>848,871</b>	<b>862,765</b>
<b>DEPARTMENT TAX LEVY</b>	<b>3,986,658</b>	<b>3,745,172</b>

# Core Programs & Functions: Youth Bureau

- ❑ 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 OCFS Children and Family Service Plan 2024-29
  - ✓ Westchester County Runaway and Homeless Youth Act Coordinator
  
- ❑ Performs contract development and management (**164 contracts**)
- ❑ Manages all financial allocations, claims, reimbursements
- ❑ Evaluates and monitors performance on local programs (**188 programs w/municipal and non-profit agencies**)
  
- ❑ Capacity Building for youth service providers
  - ✓ Professional Development and Training
  
- ❑ Serve on state and local advisory boards
- ❑ Collaborates with community and government partners
- ❑ Youth Empowerment Events (*Awards, Youth Town Halls, PSAs, Task Forces, Youth Poet Laureate*)



# Core Programs & Functions: Youth Bureau

## **Invest in Kids Programs (Tax Levy)**

- 62 programs
- 6 Pilots/Misc programs

## **Board of Legislators Programs (Tax Levy)**

- 16 programs

## **Office of Children and Family Services (New York State)**

- 48 Youth Development Programs
- 15 Youth Sports & Education Programs
- 17 Youth Team Sports Programs
- 1 Runaway and Homeless Youth Act Program & Runaway and Homeless Hotline

## **New York State Legislative Funds**

- 8 Sexual Risk Avoidance Education Programs

## **Summer Youth Employment Program (Private)**

- 9 Programs (8 Youth Bureaus and 1 non-profit agency)

## **Youth Advisory Boards and Councils**

- Youth Board
- RHYA Council
- OCFS Statewide Council
- Youth Empowerment Council for Change (YECC)