

# Office of the County Executive

2020 Executive Proposed Budget

# Core Programs & Functions

- The Office of the County Executive is tasked with overseeing the day to day operations of Westchester County

# Budget Summary

ITEM	2019	2020
Operating Positions	26	27
Trust Positions	2	2
<b>TOTAL POSITIONS</b>	<b>28</b>	<b>29</b>
Personal Service	\$2,544,985	\$3,128,624
Equipment		
Materials & Supplies	\$25,126	\$31,200
Contractual Expenses	\$146,157	\$244,000
Inter-Departmental Charges	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,716,265</b>	<b>\$3,403,824</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	\$110,000	\$110,000
Departmental Revenue	0	0
State & Federal Aid		
<b>TOTAL REVENUE</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$4,125,552</b>	<b>\$4,919,711</b>

# New Initiatives & Highlights

## 2019 Highlights :

- Developed the Westchester County Taxpayer Protection Act and guided the legislation through the New York State Legislature and the Westchester County Board of Legislators. To begin the process of restoring fiscal stability to County government, the County Executive restored \$5 million to the County Reserve Fund and eliminated the sale of the County Center Parking Lot. The act provided additional revenue to local governments and school districts.
- Developed a revised Shared Services Plan, in accordance with New York State law. The plan will result in future savings to the County and local governments of up to \$27 million.
- Implemented the New York State Raise the Age program.
- Implemented a revised MWBE program for County Departments, establishing goals of 20%
- Launched Element 46, Westchester County's start up business incubator
- Re-invigorated Playland with the launch of the first new ride in 11 years; Initiating "Town Days" and investing in much needed capital improvements. The result was an attendance level of 508,413, the highest number in four years.
- Reduced the capital project backlog
- Signed the North 60 lease for the Grassland campus to "jump start" development of Bio-tech space in the County.
- Oversaw the completion of the construction of the Sprain Ridge Pool and the Miller House; two jewels of our Parks and Historic Preservation system.

# New Initiatives and Highlights

## 2020 Initiatives:

- Reauthorization of the Westchester County Taxpayer Protection Act
- Housing Initiatives
- Economic Development Initiatives
- Environmental Initiatives

# Office for Women

2020 Executive Proposed Budget

# Core Programs & Functions

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

# Core Programs & Functions (cont'd)

For nearly 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.

# Budget Summary

ITEM	2019	2020
Operating Positions	7	7
Trust Positions	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>
Personal Service	\$582,725	\$650,563
Equipment	0	0
Materials & Supplies	\$2,646	\$2,500
Contractual Expenses	\$1,071,840	\$1,137,246
Inter-Departmental Charges	\$129,582	\$191,324
<b>TOTAL EXPENDITURES</b>	<b>\$1,786,793</b>	<b>\$1,981,633</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	\$473,641	\$575,107
Departmental Revenue	\$0	\$0
State & Federal Aid	\$44,134	\$44,134
<b>TOTAL REVENUE</b>	<b>\$517,775</b>	<b>\$619,241</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$1,269,018</b>	<b>\$1,362,392</b>

# New Initiatives & Highlights

## 2019 Highlights:

- Together with Human Resources, trained supervisors on SAFE Leave Act and workplace domestic violence.
- Award of a three-year grant from the NYS Office of Victim Services to continue operations of the Westchester County Family Justice Center.
- Created a countywide High Risk Team as well as enlisted Department of Public Safety participation to implement Lethality Assessment Program countywide.
- Provided 19<sup>th</sup> Annual Police Interactive Training Conference on Lethality Assessment in Domestic Violence Cases and Sex Trafficking.

## 2020 Initiatives:

- Working with law enforcement and stakeholders to begin implementing countywide Lethality Assessment Program to reduce homicides and serious harm for high-risk victims of domestic violence.
- Expanding efforts to obtain additional shelter for victims of domestic violence and their children.
- Continue working with Departments of Community Mental Health, Social Services, Probation and Public Safety as well as community organizations to reduce the incidence of child homicides in Westchester.
- Implementing a Women's Mentoring Network Program 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.

# Office for People with Disabilities

2020 Executive Proposed Budget

# Core Programs & Functions

- ParaTransit, overseeing the day to day operations in providing public transportation to the disabled community.
- ADA Coordinator for the county in providing assistance to county departments advising on compliance with state and federal laws which prohibit discrimination based on disabilities in activities of local government.
- Coordinates all requests for Sign Language Interpreters from county departments and outside organizations.

# Budget Summary

ITEM	2019	2020
Operating Positions	12	6
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>6</b>
Personal Service	\$817,689	\$466,363
Equipment		
Materials & Supplies	\$8,452	\$8,000
Contractual Expenses	\$21,525	\$21,550
Inter-Departmental Charges	\$269,631	\$165,003
<b>TOTAL EXPENDITURES</b>	<b>\$1,117,297</b>	<b>\$660,916</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	\$228,301	\$228,300
Departmental Revenue	\$12,500	\$12,500
State & Federal Aid		
<b>TOTAL REVENUE</b>	<b>\$240,801</b>	<b>\$240,800</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$876,496</b>	<b>\$420,116</b>

# New Initiatives & Highlights

- Disabilities Access & Functional Needs Advisory Committee (DAFN), coordinating with the Department of Emergency Services in updating the County's plan of action providing the disabled community with the appropriate resources in emergencies.
- Disability Awareness Program, providing resources to local school districts (pre-k through High School) and college programs educating students and staff on the daily challenges of individuals with disabilities.
- Miracle League of Westchester, maintain partnership with through the Office for People with Disabilities & Westchester County Dept. of Parks & Recreation.

# Youth Bureau

2020 Executive Proposed Budget

# Core Programs & 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 and child welfare). **Key functions include:**

- Identifies trends, gaps in services and recommends solutions to address youth needs
- Works with the Youth Board to develop and recommend effective policies, projects and programs to prevent juvenile delinquency, youth crime, and to further youth development
- Advises elected officials and partners with stakeholders to incorporate youth voice (i.e.-NYS Governor's Youth Council)
- Manages financial allocations and reimbursements for:
  - **100+** contracts
  - **138** Programs
  - **73** municipal and non-profit agencies
- 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
- Evaluates and monitors programs using evaluative tools
- Provides technical assistance to contracted agencies and the public
- Coordinates regional and county-wide positive youth development trainings
- Creates on special initiatives and events (i.e.- Youth Town Halls, Conferences, PSAs, Task Forces)

# Core Program Description

## Invest in Kids Programs

Tax Levy dollars used to support the social, emotional, physical, psychological, and educational well-being of children, youth, and families.

- **19,000+** youth served year to date
- **50** funded programs implemented through **35** different organizations
- 2020 Budget Request for 250K for IIK Programs
  - 43% increase in Request for Proposals
  - Communities expressed desire and need for pilot programs

## Youth Development Programs

NYS funded dollars used to further the Bureau's risk avoidance strategy to aid localities in decreasing the likelihood of crime, violence, alcohol and illicit drug use, academic failure, and other impediments to healthy and safe communities.

- **152,000+** served year to date.
- **66** total YDP **17** non-profits and **31** municipal agencies (ex-Youth Bureaus, Parks, Police).

## Sexual Risk Avoidance Education Program (SRAEP)

Federal and NYS(2020) dollars used to implement sexual risk avoidance education that teaches youth participants how to make decisions based on future objectives and to empower participants to make healthy decisions.

- 170 served year to date

## Runaway and Homeless Youth Act Program (RHYA)

NYS and Tax Levy dollars used to link supports to reach, temporarily house, and reintegrate runaway and homeless shelter residents back into the community.

- **116** served year to date.
- **230** calls YTD Operation of a runaway hotline and shelter with the Children's Village.

# Budget Summary

ITEM	2019	2020
Operating Positions	7	8
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>8</b>
Personal Service	\$636,069	\$708,435
Equipment		
Materials & Supplies	\$3,499	\$3,600
Expenses	\$2,480,336	\$2,697,923
Inter-Departmental Charges	\$115,759	\$136,272
<b>TOTAL EXPENDITURES</b>	<b>\$3,235,663</b>	<b>\$3,546,230</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	\$582,220	\$603,175
Departmental Revenue	0	0
State & Federal Aid	\$360,811	\$328,568
<b>TOTAL REVENUE</b>	<b>\$943,031</b>	<b>\$931,743</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$2,292,632</b>	<b>\$2,614,487</b>

# New Initiatives

- **Fund Development**
  - Legislative grant secured in the amount of \$225K to support Peekskill, White Plains, Mount Vernon, Yonkers and New Rochelle
  - \$7,500 in private donations to support the International Day of the Girl Conference
  - New Request for 250K to support IIK Programs and pilots
- **Evaluation/ Monitoring**
  - Youth Providers Needs Assessment Survey
  - Social, Emotional, and Bullying Behavior Survey (SEEBs)
  - IIK Gap Analysis
- **Technical Support/ Training**
  - RFP Reviewers Training
  - RFP Informational Web Based Seminars
  - Association of Development Officers- Meet the Funders Panel
  - PSA with Tuckahoe Schools to promote School Attendance
  - PSA on Early Childcare led by the Child Care Council of Westchester
  - PSA on Environmental Stewardship led by Teatown
  - Enhanced Youth Service Map
  - Coordinates NYS Governor's Youth Council Selection Process (new 2020)
  - Assisted three communities in the planning and assessment of need to create new Youth Bureaus
- **Conferences and Special Events**
  - Inaugural International Day of the Girl Conference
  - Creation of the first Westchester County Youth Poet Laureate
  - Hudson Valley Youth Bureau Association's Champions Brunch
  - Manufacturing Day Bus Tour for Educators
  - Shero Awards

# Department of Tourism & Film

2020 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 campaign and partnerships, synergy between hotel properties and attractions, and by providing a forum and acting as a catalyst to stimulate 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 and other state industry organizations responsible for the promotion of the Hudson River Valley region and statewide.

WCTF encourages and promotes film and media productions, facilitates location scout 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	2019	2020
Operating Positions	4	4
Trust Positions		
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>
Personal Service	\$366,781	\$419,750
Equipment		
Materials & Supplies	\$39,160	\$28,500
Expenses	\$690,962	\$691,346
Inter-Departmental Charges	\$10,097	\$6,346
<b>TOTAL EXPENDITURES</b>	<b>\$1,107,000</b>	<b>\$1,145,942</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue		
Departmental Revenue		
State & Federal Aid		
<b>TOTAL REVENUE</b>	<b>\$1,107,000</b>	<b>\$1,145,942</b>
<b>DEPARTMENT TAX LEVY</b>	<b>0</b>	<b>0</b>

# New Initiatives & Highlights

Travel and & tourism activity in Westchester County grew 5% in 2018, reaching a record level of \$2 billion. The County ranks third in visitor spending in New York State behind New York City and the two-county Long Island market.

- Performed qualitative and quantitative market research in 2019, leading to evolved creative for tourism marketing. A new campaign, “Beyond,” will launch in early 2020 across all platforms.
- Launched the County’s first LGBTQ+ tourism marketing initiatives in conjunction with World Pride 2019 – including a dedicated web landing page, advertising in the NYC Pride Guide, targeted digital advertising and social media, focused consumer newsletter and public/media relations efforts, and new partnerships with The Loft LGBT Center and Heritage Pride.
- In 2020, producing Tourism Ready travel/trade business building workshops and panel discussion events to encourage new travel product development.
- New convention business to the County, such as the New York State Tourism Industry Association, Firemen's Association of the State of New York and the New York State Recreation and Park Society.
- Promotional partnership with United States Golf Association to promote and leverage the 2020 U.S. Open tournament at Winged Foot Golf Club.

# New Initiatives & Highlights

Film, television and commercial production generates \$30 million in economic impact for the County and continues to grow: Scouting inquiries are up 28% YTD, production days on County property are up 40%, and County location fee and permit revenue is up 70%. Outside of New York City, where much of the industry is centered, Westchester is the busiest county in the busiest region in the state.

- Created new tools and resources to promote Westchester as a location and provide information and contacts for productions, including a promotional “sizzle” reel, interactive map and directory of permitting authorities, online registration and listings for industry resources and potential locations.
- Conducted summit meeting for municipalities, industry professionals and County businesses to discuss industry needs, facilitate connections and promote ongoing growth.
- Conducted workshop for County hotels and attractions to better understand and meet industry needs.