

Department of Planning 2022 Proposed Executive Budget

November 22, 2021

Planning: Core Programs & Functions

- Land Use
- Environmental
- Citizen Board Support
- Hilltop Hanover Environmental Center
- Design and Facilities
- Transportation
- Housing



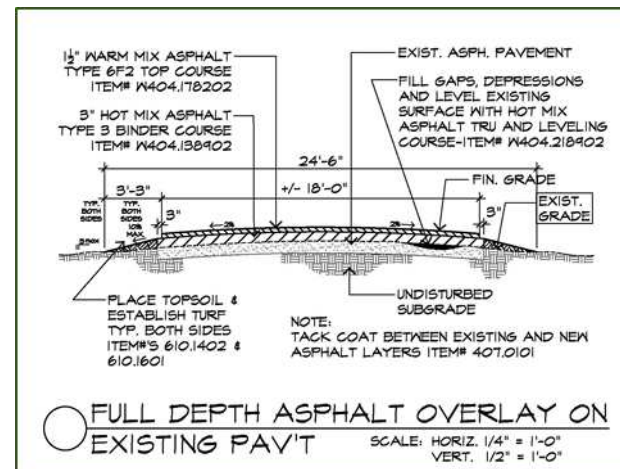
Planning: Core Programs & Functions

• Land Use

- Municipal Referrals (GML and Admin Code)
- Census and Data
- Census 2020
- Long Range Planning
 - Patterns
 - 2025
 - 2033
- Transportation Planning
- Municipal Support
- Board Support & Training

• Design & Facilities

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



Planning: Core Programs & Functions

• **Transportation**

- Planning Studies
 - Mobility Study
 - Grasslands TDM Study
 - Airport Master Plan Supplement
 - Parking Management Workshops
 - Complete Streets Workshops
- Other Planning Studies
 - Route and Stop changes
 - White Plains TransCenter Study
- NYMTC participation

• **Housing**

- New Construction
- Rehabilitation & Preservation
 - Lead Safe Westchester
 - NYS AHC Rehab
 - Small LL Rehab
- Monitoring of Existing Units (and Resales)
- Eviction Prevention
- Housing Needs Assessment
- Grants Administration

Planning: Core Programs & Functions

- **Environmental**

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

- **Hilltop Hanover Environmental Center**

- Capital Investment and property management
- Master Plan
- Outside classroom
- Friends Board & Strategic Plan
- Agriculture & Livestock



Planning: Core Programs & Functions

- **Citizen Board Support**

- County Planning Board
- Housing Opportunity Commission
- Soil & Water Conservation District
- Agriculture and Farmland Protection Board
- Stormwater Advisory Board

- Historic Preservation Advisory Committee
- Westchester Municipal Planning Federation
- Northern Westchester Watershed Committee
- Urban County Council
- Community Development Advisory Group

Budget Summary

ITEM	2021	2022
Operating Positions	30	30
Trust Positions	10	12
TOTAL POSITIONS	40	42
Personal Service	\$3,036,497	\$2,957,192
Equipment	\$40,000	\$40,000
Materials & Supplies	\$53,250	\$91,150
Contractual Expenses	\$7,673,699	\$7,918,051
Inter-Departmental Charges	\$1,099,490	\$1,439,114
TOTAL EXPENDITURES	\$11,903,047	\$12,445,507

Budget Summary

ITEM	2021	2022
Inter-Departmental Revenue	\$0.00	\$0.00
Departmental Revenue	\$399,808	\$318,002
State & Federal Aid	\$335,000	\$3,043,087
TOTAL REVENUE	\$734,808	\$3,361,089
DEPARTMENT TAX LEVY	\$11,028,929	\$9,084,418

COVID-19 Response

- CARES Act Funding
 - HUD CDBG-CV grant = \$5.3 M
 - Emergency food grants and improvements
 - Micro-business grants
 - Non-profit Assistance
 - COVID-related grants
 - ESG-CV grant = \$5.1 M
 - Emergency Shelter COVID-Related improvements
 - Motel Placements
 - Rental Assistance
 - Eviction Prevention
 - ARPA HOME grant = \$4 M
 - Affordable Housing Construction
 - Rehabilitation of existing housing that benefits formerly homeless populations
 - ERAP (from NYS) = +/- \$5 M
 - Administrative Assistance for Emergency Rental Assistance Program
 - Funding NFPs and Marketing

Initiatives & Highlights 2021-22

- Affordable Housing Programs
- Census 2020 Data Releases
- CARES & ARPA Acts Funding
- HUD Grants/Growing Consortium
- Airport Master Plan Supplement
- Hilltop Hanover Master Plan
- Mobility Study
- Bee-Line Passenger Survey

