



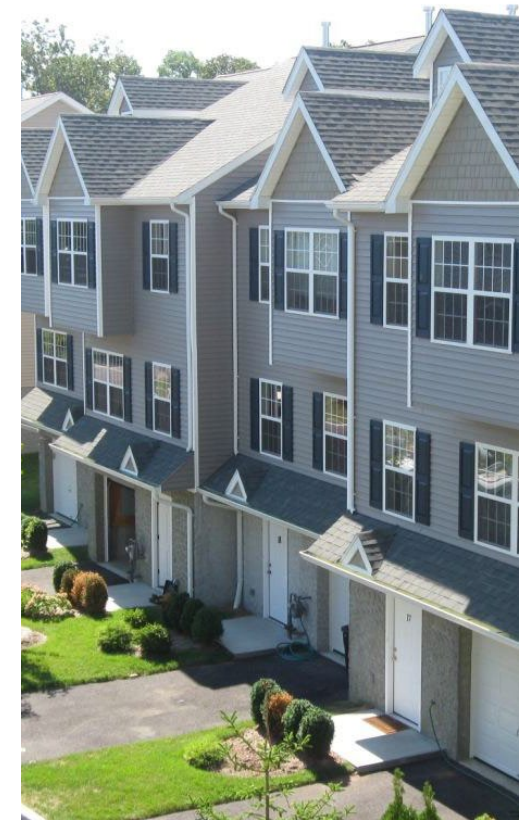
# Department of Planning

2023 Executive Proposed Budget

November 21, 2022

# Planning: Core Programs & Functions

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



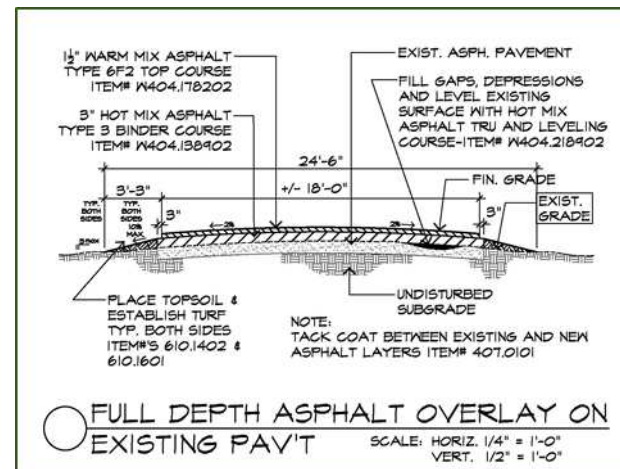
# Planning: Core Programs & Functions

## • Land Use

- Municipal Referrals (GML and Admin Code)
- Census and Data
- 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**

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

## • **Housing**

- New Construction
- Rehabilitation & Preservation
  - Lead Safe Westchester
  - NYS AHC Rehab
  - Small LL Rehab (LTAP)
- 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

# 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	2022	2023
Operating Positions	30	29
Trust Positions	13	13
<b>TOTAL POSITIONS</b>	<b>43</b>	<b>42</b>
Personal Service	2,957,192	3,193,457
Equipment	81,535	0
Materials & Supplies	98,429	94,500
Contractual Expenses	16,971,157	11,678,745
Inter-Departmental Charges	1,439,114	1,085,992
<b>TOTAL EXPENDITURES</b>	<b>21,547,427</b>	<b>16,052,694</b>

# Budget Summary

ITEM	2022	2023
Inter-Departmental Revenue	\$0.00	\$0.00
Departmental Revenue	318,002	355,740
State & Federal Aid	12,043,087	9,339,000
<b>TOTAL REVENUE</b>	<b>12,361,089</b>	<b>9,694,740</b>
<b>DEPARTMENT TAX LEVY</b>	<b>9,186,338</b>	<b>6,357,954</b>

# Initiatives & Highlights 2022-23

- Affordable Housing Programs
  - Landlord Tenant Assistance Program
  - Eviction and Foreclosure Prevention
  - Affordable Housing Investment Fund
- Mobility Study
- Airport Master Plan Supplement
- Transportation & Food Access Study
- Improving Mobility for the Aging Study
- Transit Fare Policy/Structure Analysis

