APPENDIX 1

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Warren County Operations Overview
Part of the Comprehensive Plan

October, 2023

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Warren County, NY

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1915-2023 **108** *Years*

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Introduction

As part of the Warren County Comprehensive Plan process, there was a desire to develop an understanding of the existing operations of the County. While the budget and website provide a thorough description of the operations, there is no single document that summarizes how the County's departments and dedicated employees provide essential services to the residents and visitors of Warren County. This overview document was developed by reviewing the 2023 adopted budget, staffing reports, website, and other written materials. Also, critical information was gathered during interviews with the department heads of nearly all departments in the County. The intent is to provide County leaders and residents with an accurate summary of what services are provided and the distribution of staff and budgets.

Key Findings

1. Staffing – both current and future is a major concern among most departments with many reporting that it is difficult to find qualified candidates.

2. There is a focus on performing mandated services, which are often partially funded by state or federal grants.

3. The level of authorized positions is generally appropriate to meet the needs of residents, but filling all positions can be difficult.

4. There is concern that a decline in volunteers in some services areas (drivers for Office of the Aging and local fire departments for example) may lead to expanded demand for County services.

5. Workforce development for the next generation of workers needs to be a focus for many County positions such as nursing, law enforcement, and motor equipment operators.

6. Recruiting new employees is difficult in the current competitive environment with positions such as attorneys, nurses, and planners being very difficult to fill.

7. Most employees are reportedly satisfied with their positions and work for a long time with the County.

8. Continuing education and employee training are necessary for keeping staff up to date on emerging technologies.

9. The County needs to continue to invest in capital improvements to maintain and enhance the services to the residents and visitor.

10. The investments in information technology have been essential to ensuring high quality services.

11. Cooperation with other counties such as Hamilton and Washington lead to cost effective services for all involved.

Overview

The department with the largest budget in the county is the Department of Social Services. The Sheriff's department has the highest number of staff.

Adopted Expenditures by Department

Department	Amount
Social Services	$35,061,044
Sheriffs	$27,287,692
Public Works	$15,338,741
Health Services	$7,984,151
Community Services (Mental Health)	$5,295,783
Office for the Aging	$3,225,554
Tourism	$2,564,693
Countryside Adult Home	$2,515,670
District Attorney	$2,233,547
Probation	$1,978,408
Clerk	$1,592,812
Treasurer	$1,359,031
Assigned Counsel	$1,311,546
Information Technology	$1,300...
Planning & Comm...	
Building & Fire...	
Emer... Servic...	
Public Defen...	$1,00...
Attorney	$858,456
Elections	...
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Department Title	2023 Adopted Budget Expenditures
Social Services	$35,061,044
Sheriffs	$27,287,692
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District Attorney	$2,233,547
Probation	$1,978,408
Clerk	$1,592,812
Treasurer	$1,359,031
Assigned Counsel	$1,311,546
Information Technology	$1,300,940
Public Defender	$1,000,802
Planning & Community Development	$980,568
County Attorney	$858,456
Elections	$690,983
Building & Fire Code Enforcement	$585,832
Emergency Services/Fire/EMS	$564,644
County Administrator	$545,782
Real Property Tax Service Agency	$545,782
Clerk of the Board of Supervisors	$444,445
Purchasing	$321,341
Civil Service	$312,138
Human Resources	$310,813
Veterans' Services	$280,467
Coroners	$265,257
Auditor	$218,664
Weights & Measures	$124,895
Historian	$23,952

Adopted Staffing Level By Department

Sheriffs - 217

Social Services - 150

Public Works - 119

Office for the Aging - 34

Countryside Adult Home - 33

Probation - 22

Elections - 22

Emergency Services/Fire/ EMS - 15

Information Technology - 13

Treasurer- 12

Planning & Commu... Develop...

Assigned Counsel - 8

Attorn... - 7

Building & Fire Code Enforc...

Clerk - 21

Public Defender - 10

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Civil Servi...

Veterans' Services - 7

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Health Services - 73

District Attorney - 19

Tourism - 9

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Department Title	2023 Adopted Staffing Level
Sheriffs	217
Social Services	150
Public Works	119
Health Services	73
Office for the Aging	34
Countryside Adult Home	33
Probation	22
Elections	22
Clerk	21
District Attorney	19
Emergency Services/Fire/EMS	15
Information Technology	13
Treasurer	12
Planning & Community Development	10
Public Defender	10
Tourism	9
Assigned Counsel	8
County Attorney	7
Building & Fire Code Enforcement	7
Community Services (Mental Health)	7
Veterans' Services	7
Clerk of the Board of Supervisors	6
County Administrator	5
Civil Service	5
Coroners	5
Real Property Tax Service Agency	5
Purchasing	3
Human Resources	3
Auditor	2
Weights & Measures	2
Historian	1

Department Profiles

Administrator

The County Administrator is appointed by the Board of Supervisors to manage the day-to-day affairs of the County. The Administrator serves as the liaison between the departments and the Board. The County Administrator serves on the Budget Team and plays an important role in developing the annual budget. The Office of Public Affairs is part of the County Administrator's Office. The County has been operating under this form of government for more than 40 years.

Services Provided

The position has been created under County Law. The chief services are acting as a liaison between the County departments and the Board of Supervisors, managing the public affairs for the County, and serving as the budget officer.

Staffing & Budget

Adopted 2023 Staffing Level	5 Employees
Assistant to County Administrator	1
Confidential Secretary to Administrator	1
County Administrator	1
Director of Public Affairs	1
Fiscal Assistant to Co Administrator	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$364,103	$148,708	$10,471	$22,500	$545,782

Recent Changes to Operations

The current incumbent has been in the role since early 2023. The office served as the point person for continuing operations during the COVID-19 pandemic and for ensuring that all the different departments continued to meet the needs of the community. Many of the operations have returned to pre-COVID functionality, however there are certain efficiencies that were gained through electronic meetings and electronic processes that remain in place.

Successes and Challenges

Overall, the structure of the administrator's office and the departments that it manages seems to be functioning efficiently. The administrator has the role of

helping department heads both lead their departments and interact with the Board of Supervisors. While most department heads are functioning well, there are a few that need coaching to improve their performance.

The budget is in a relatively strong position with healthy reserves. The Board of Supervisors tends to want conservative financial management, but they are willing and able to spend for key initiatives.

Looking to the future

A significant challenge for the County will be maintaining the current workforce and recruiting quality replacements. The compensation package is no longer sufficient to recruit enough of the best candidates. This is of a particular concern as the workforce ages and retires.

The County will need to remain vigilant to keep a strong financial position, especially if it needs to increase salary and benefits to be competitive for good candidates. The County will need to adopt automation and other efficiency trends where it is appropriate. There are also some significant capital needs that will likely need to be addressed over the next decade such as updating parts of the County Complex and potentially pursuing a regional morgue.

Aging

The Office for the Aging (OFA) serves the Warren County population ages 60 and over, assisting them in accessing services to address their needs. This includes services that help them remain independent, prevent premature institutionalization, relieve isolation and loneliness, and improve their quality of life and health. The OFA has served both Warren and Hamilton Counties since 1974.

Services Provided

The WHCOFA (Warren-Hamilton Counties OFA) provides a wide range of services to the seniors of both counties and all the services are mandated to some degree. Nutrition is the largest program in every aspect. It includes both congregate meal sites and home delivery to residences. The OFA also provides Health Insurance Information Counseling and Assistance Program (HIICAP), Expanded In Home Services for the Elderly, transportation to medical appointments, and access to legal services. The costs between counties are shared based on a formula and the operations are managed by Warren County. All the employees are Warren County employees although some work exclusively in Hamilton County and are funded by Hamilton County.

Staffing & Budget

Adopted 2023 Staffing Level – Warren County	24 Employees
Coord Serv Aging	1
Director Office for the Aging	1
Fiscal Coordinator	1
Food Service Helper	2
Food Service Manager	1
Meal Site Cook	5
Meal Site Manager	5
OFA-Warren Subs	1
Services Assistant OFA	3
Services Assistant OFA - PT	1
Services Specialist, OFA	2
Typist - PT	1

Adopted 2023 Staffing Level – Hamilton County	10 Employees
Director Office for the Aging	1
Meal Site Cook	3
Meal Site Manager	3
OFA-Hamilton Subs	1
OFA-SNAP Subs	1
Services Assistant OFA	1

Adopted 2023 Budget – OFA Warren County				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$884,785	$243,754	$1,104,102	$99,099	$2,331,740

Adopted 2023 Budget – OFA Hamilton County					
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
$263,034	$75,455	$536,888	$14,437	$4,000	$893,814

Recent Changes to Operations

The department was forced to make a number of changes during the pandemic, but they have been able to return to most of the pre-pandemic operations. The biggest lasting change is that they have reduced home delivery of meals to three days a

week from five days. There have also been increased costs associated with the food, supplies and rent for the congregate meal sites.

Successes and Challenges

The program has excellent geographic saturation across the two counties and has been able to maintain it. There has been some realignment of kitchens and serving, but residents are still able to get a hot meal with minimal travel. There has been an increase in demand for transportation to medical appointments that has not been matched with increased availability of volunteer drivers. The result is that the County may need to step into transportation services for some seniors.

Looking to the future

The demand for the services is likely to continue to increase as the population of the two counties continues to age. There is a desire to expand services such as a handyman service or improved recreation and social activities. Also, it may be cost effective to begin to issue vouchers for restaurants in some areas rather than support the current meal program. The department is also partnering with the Salvation Army to manage congregate meal sites and prepare food for distribution in Glens Falls.

Assigned Counsel

Assigned Counsel provides legal counsel to the indigent under County Law in both Criminal and Contested Family Court matters. Assigned Counsel represents clients when they are identified as having a conflict with the Public Defender's Office.

Services Provided

In accordance with County Law, the Assigned Council Plan provides compensation to private attorneys for representing indigent clients charged with criminal offenses. Attorneys are assigned matters by the Court and the Administrator's office when a conflict exists prohibiting the institutional providers, such as the Legal Aid Society, from providing representation. Panel attorneys are screened and certified to the Panel by a Central Screening Committee. The Plan provides legal assistance for trial court matters as well as appellate matters.

Staffing & Budget

Adopted 2023 Staffing Level – Legal Defense - Indigents	2 Employees
Assigned Counsel Administrator	1
Account Clerk	1

Adopted 2023 Staffing Level – Legal Defense – Hurrell-Harring	5 Employees
Clerk - All Titles	2
Account Clerk	1
Assigned Counsel Administrator	1
Grant Manager	1

Adopted 2023 Staffing Level – Legal Defense – Quality Improve Funding – District #11	1 Employees
Clerk (Part-time)	1

ADOPTED 2023 BUDGET – Community Services (Mental Health)					
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
Indigents	$66,894	$26,688	$877,543	$3,034	$0	$974,159
Indigents – Hurell-Harring	$61,345	$11,598	$191,909	$0	$3,000	$267,852
Indigents – Quality Improve Funding – District #11	$8,657	$663	$45,215	$0	$0	$54,535
Indigents Quality Improve Funding District #12	$0	$0	$15,000	$0	$0	$15,000

Auditor

The Auditor is an official appointed by the County Legislature that is responsible for reviewing all payments made by the County and ensuring that they comply with contracts and procedures.

Services Provided

The Auditor is a small office that interacts with every department in the County to review all of their requests for payment. This review is conducted to eliminate the need for the Board of Supervisors to approve each transaction individually at its meetings. The transaction review is conducted on a bimonthly cycle that works in conjunction with the Treasurer's office to ensure that payments are made.

Some transactions made by the Department of Social Services (DSS) are an exception to the process. While many DSS expenses are processed through the normal County Auditor accounts payable process, DSS services payments are approved by DSS' own financial staff first and the auditor reviews an abstract of these transactions.

The responsibilities of the auditor are established under County law.

Staffing & Budget

Adopted 2023 Staffing Level	2 Employees
County Auditor	1
Principal Audit Clerk	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$138,740	$56,391	$2,540	$20,933	$218,664

This department is fully funded by local funds.

Recent Changes to Operations

The department is working toward a paperless system. Most departments are able to process their transactions electronically. This conversion process was sped up during the pandemic.

Successes and Challenges

One of the goals of the Auditor is to ensure that the appropriate County staff members understand the requirements of the purchasing process and the steps needed to have timely payment occur. Other than occasional hiccups with documentation, the purchasing process works smoothly.

Looking to the future

There are no substantial changes that are anticipated in this department. There is a continuous need for training of County employees to ensure that they understand the requirements of the purchasing process. There will be some additional work to get the full purchasing process in an electronic environment.

Building & Fire Code Enforcement

The Fire Prevention and Building Code Enforcement Department is responsible for the enforcement and administration of the New York State Uniform Code and the

Energy Conservation Construction Code in Warren County (except in the Town of Queensbury and City of Glens Falls).

Services Provided

Duties and responsibilities include: issuance of building permits, solid fuel burning device permits, demolition permits, and certificates of occupancy, completion, compliance and operating permits; conducting plan reviews for code compliance, construction inspections, fire safety inspections, inspections of structures following a fire or explosion, and responding to fire safety and life safety complaints.

Staffing & Budget

Adopted 2023 Staffing Level	7 Employees
Administrator Fire & Building Code	1
Fire Prev & Bldg Code Enf Officer	5
Secretary Fire Prevention & BCEO	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$403,564	$150,453	$20,624	$11,191	$585,832

Recent Changes to Operations

Operations have been fairly steady. The department has added one position in the last five years and its hours of operation were shortened to 8am-4pm since COVID-19.

Successes and Challenges

The department has challenges with securing enough staff during "construction season" which runs March to early December.

Looking to the future

Inspectors will need to remain current as new renewable technologies (batteries, solar energy) come online in the building and construction industry. The County will need to ensure that continuing education around these topics for existing employees is available and up to date. Recruiting younger employees with technology experience or a willingness to learn new technologies will create opportunities for digitizing and streamlining certain Department functions that are currently analog.

Civil Service

Warren County Civil Service administers Civil Service Law and Rules for classified employees in the county, towns, city, village, school districts, college, libraries and other special districts within the County. Additionally, the department staff serves as a resource to provide guidance on all Civil Service matters for appointing authorities, officials, employees, candidates and members of the public.

Services Provided

Warren County Civil Service classifies positions, recruits candidates, manages all exam/list administration processes, approves personnel transactions, maintains employee roster records, adopts/amends local civil service rules, and certifies payrolls for the County and all local agencies. Office operations are mandated.

Staffing & Budget

Adopted 2023 Staffing Level	6 Employees
Civil Service Assistant	1
Civil Service Specialist	1
Personnel Officer	1
Test Administrator	3

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$211,968	$56,329	$23,000	$20,841	$312,138

Recent Changes to Operations

The office has recently completed a records retention program initiative designed to digitize historical employment and exam administration records for permanent retention in accordance with NYS requirements. The department has also successfully converted to updated exam and records management programs designed and maintained by the IT Department.

Successes and Challenges

The office successfully navigated many of the challenges arising due to the pandemic and has begun to plan/undertake new initiatives involving additional IT program updates which will allow for online exam application availability as well as secure file transfer capability for all agency personnel transactions. Challenges include assisting various agencies with growing employee recruitment and retention efforts while being responsive to State mandates and requirements.

Looking to the future

In response to the ongoing recruitment difficulties experienced by many agencies throughout the State, NYS Civil Service has begun to plan and/or implement new technologies and programs that seek to provide expanded and streamlined civil service testing and appointment options. Legislative initiatives are also underway. The future should see continued modernization of all areas of Civil Service administration processes, programs, and new interpretations of historical requirements.

Clerk of the Warren County Board of Supervisors

Services Provided

As per County Law Section 475: the clerk keeps a record of all acts and proceedings of the board of supervisors and is the custodian of the records, vouchers and other papers required or authorized by law to be deposited in the clerk's office. The Clerk has custody of all policies of insurance of all types carried on the corporate property of the county and keeps a record properly indexed showing the property, name of insurance carrier, amount of insurance and date of expiration of all policies. The clerk prepares the tax rolls, except when otherwise directed by the board of supervisors and performs additional and related duties as may be prescribed by law and directed by the board of supervisors.

Staffing & Budget

Adopted 2023 Staffing Level	6 Employees
Clerk of the Board	1
Deputy Clerk of the Board – All Titles	2
Legislative Office Specialist – All Titles	2
Secretary to the Clerk of the Board	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$318,650	$111,604	$1,200	$12,991	$444,445

Recent Changes to Operations

Starting in 2020, the Clerk's Office adopted methods to allow non-elected participants including staff, presenters and the public to attend meetings remotely.

Successes and Challenges

The Clerk's Office continues to improve upon its technology which enhances the ability to provide better remote public access to meetings/documents, thereby improving upon the transparency of Board operations. Conversely, technology can also be a challenge. While it improves operations, a failing in the system can shut down a meeting until the issue is rectified.

The office employees a long-term group of employees who operates smoothly.

Looking to the future

As new technology is introduced, the Clerk's Office is able to update and streamline its operations to improve. Currently the office is searching for an improved camera system for the Board Room which will incorporate one moving camera and eliminate the use of individual Chromebooks which have been slowly failing and require individual setup for each of the 20 Supervisors before a Board meeting begins.

Community Services (Mental Health)

The Office of Community Services for Warren and Washington Counties is a shared administrative office between the two counties responsible for planning, oversight and coordination of a wide range of services for individuals and families impacted by mental illness, intellectual/developmental, and addiction issues. The office provides no direct care but instead works with a variety of partner agencies to ensure services are available to residents. The Office is governed by a Community Services Board with nine members and it oversees local planning for services through community service boards.

Services Provided

The Office of Community Services is responsible for administering the local Single Point of Access (SPOA) process for referrals for mental health residential and care management services. They also coordinate the Assisted Outpatient Treatment (AOT) Program for Warren and Washington Counties. The County contracts with 12-14 local nonprofits for services. **All of the services that are provided are mandated by state law.** Most of the services are funded through state aid or patient insurance.

Staffing & Budget

Adopted 2023 Staffing Level	7 Employees
Children & Youth SPOA Coordinator	1
Deputy Director Clinical	1
Director Mental Health	1
Deputy Director Mental Health/Fiscal	1

Adopted 2023 Staffing Level	7 Employees
Mental Health – PT	1
Mental Health Program Analyst	1
Office Specialist	1

ADOPTED 2023 BUDGET – Community Services (Mental Health)						
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
Programs, Parsons Child & Family Center			$1,105,928			$1,105,928
Mental Health Association			$1,061,336			$1,061,336
Administration	$428,973	$168,197	$119,156	$28,505	$2,000	$746,831
Programs, Addictions Care Center			$543,077			$543,077
Behavioral Health Sciences North			$536,241			$536,241
Alcohol Prevention Education			$374,986			$374,986
Programs, Liberty House			$291,917			$291,917
Admin, Peer to Peer Support Services			$185,000			$185,000
Programs, Comm. MH Center GF Hospital			$172,421			$172,421
Programs, People, Inc.			$159,918			$159,918
Programs, 820 River Street			$68,090			$68,090
Programs, Community Work & Independence			$50,038			$50,038

Recent Changes to Operations

During COVID-19, many meetings switched to a virtual environment and that has been seen as very helpful and likely to remain in place. Many counseling services became available through telehealth which improved access for many patients. The counties were able to gain access to laptops to help some clients who struggled with access at that time.

Successes and Challenges

The Board of Supervisors have been very supportive of the needed for the Office's services. The Supervisors have been directing funds from ARPA and also new state addiction services funds to help residents with opioid addictions.

Most areas requiring service are seeing increased demand, except for the area of developmental disabilities. Many of those with a critical mental health needs are able to be seen "that day". Addiction services are generally for those capable of receiving outpatient care, but those requiring inpatient rehabilitation or detox can see a long wait or travel for placement. Other areas that struggle for placement are children and youth for mental health and all residential mental health placements.

Like many healthcare environments, staffing at the local service providers can be challenging. All levels are struggling to find staff and this impacts the ability to implement new programs. For example, despite funding for a new mobile crisis program, they are struggling to find appropriate staff.

Looking to the future

The demand for services looks like it will continue to increase over the near term. In general, there is enough funding for the necessary services, but finding the qualified staff may continue to be a problem. One solution that is being explored is further consolidation and sharing of programs on a regional basis.

Countryside Adult Home

The Countryside Adult Home is a 48-bed residential care facility providing long-term residential care and short-term respite care to adult residents of Warren County who do not require twenty-four (24) hour skilled nursing services.

Services Provided

Services include room and board, housekeeping, laundry, personal care assistance, meal preparation, case management and twenty-four (24) hour supervision.

While not mandated by the state, Countryside is licensed by the New York State Department of Health (NYSDOH) and falls under the direction of Warren County's

Department of Social Services (DSS). As such, Countryside is required to meet certain operational standards, the provision of case management services, and an activities program designed to promote physical and psycho-social well-being.

Countryside does not share services; however, its kitchen is utilized by Warren County Office for the Aging's (OFA) Meals on Wheels program for meal preparation.

Budget & Staffing

Adopted 2023 Staffing Level	33 Employees
Building Maintenance Mechanic	1
Case Manager	1
Cleaner	2
Cook	3
Cook Manager	1
Director of Country Side Adult Home	1
Food Service Helper	2
Food Service Helper – PT	1
Institutional Aide	11
Institutional Aide - PT	3
Institutional Aide - Per Diem	1
Laundry Worker - PT	1
Leisure Time Act Aide - PT	2
Senior Account Clerk	1
Senior Aide	2

Adopted 2023 Budget					
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
$1,353,217	$430,375	$482,400	$139,178	$110,500	$2,515,670

Approximately 50% of the budget comes from Warren County and 50% comes from New York State through reimbursements.

Recent Changes to Operations

Over the last five years, Countryside has added additional staff, specifically a case manager and senior account clerk, allowing it to be more independent and less reliant on Department of Social Services staff.

Successes and Challenges

Countryside has the longest employee retention rate among County departments attributable to its team- and family-oriented culture and dedicated staff. Replacing

long-term employees is a challenge due to the demands of the job (weekends, holidays and general commitment and passion for serving others) and the changing nature of the workforce. Retention is also a challenge with inflation and the competition from the private sector including both private care institutions and general food-service positions where pay can be higher.

Looking to the future

Countryside is currently undergoing a large renovation project designed to address structural needs and make the facility more modern for residents and staff. Upon completion (currently scheduled for fall 2023), Countryside will re-open its respite and day-care services and be positioned to provide both residents and employees a modern and comfortable place to live and work.

County Attorney

The County Attorney's Office provides legal advice and representation for all civil law matters to Warren County's municipal government including elected officials and County departments.

Services Provided

The County Attorney's Office provides legal advice and opinions on state and federal laws, statutes, codes and rules and regulations; County policies and procedures; County and state Codes of Ethics; procurement contracts and bidding requirements; employment law; civil services law; collective bargaining negotiations; real property law; tax law; environmental law and regulations; and eminent domain matters.

The County Attorney prosecutes and defends all civil actions and proceedings brought for or against the County and serves as the Presentment Agency (prosecutor) responsible for Family Court actions involving juvenile delinquency petitions. The County Attorney also deputizes social services attorneys to perform duties before the Family Court in matters related to child abuse or neglect, guardianship, child support, and Medicaid liens, and other legal work in support of the Commissioner of Social Services.

All services are mandated by New York State.

Staffing & Budget

2023 Adopted Staffing Level	7 Employees
County Attorney	1
Assistant County Attorney	3
Legal Assistant	1
Legal Office Coordinator	1
Secretary to the County Attorney	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$571,381	$165,383	$112,574	$9,118	**$858,456**

Recent Changes to Operations

The Office is near completion of a new IT system that is tailored to County Attorney tasks and will allow for better workflow and customer relations management.

Successes and Challenges

Challenges include creating systems to modernize the department and staffing. The new soon-to-be-completed IT system will help with modernization. Experienced staffing is a challenge given the small attorney staff and broad areas of law covered. Competition for employees comes from the private sector where starting and average wages have had exponential growth while public sector salaries have remained stagnant.

Looking to the future

The Attorney's office expects that changes to the Raise the Age Laws for juveniles will quadruple the Family Court workload with additional Juvenile Delinquency cases which are time sensitive and time intensive.

The emergence of artificial intelligence (AI) has the potential over the next 10 years to change the way all attorneys work. AI may be able to synthesize and write opinions, and aid in contract drafting, allowing attorneys to spend more personal time with clients and potentially upending the current compensation model.

County Clerk

The Warren County Clerk's Office serves County residents by recording, filing and maintaining a diversity of court, land and other public records.

Services Provided

The Office of the County Clerk and its services are mandated from statute or regulations. The Office acts as the following:

- Clerk of the Court responsible for creating and recording all Warren County civil and criminal court actions and records

- Recorder and Registrar of Titles responsible for creating and maintaining records related to property such as deeds, easements, auto titles, etc.
- Filing Officer responsible for filing and preserving maps deemed related to provisions of law (i.e. survey maps, subdivision maps)
- Chief Recording Officer acting as the official repository for all County records, oaths of office, resolutions, and special districts.

The County Clerk also acts as an agent for the State of New York's:

- Commissioner of Motor Vehicles (DMV) processing transactions in accordance with state regulations including vehicle registrations, permits licensing, road testing, certificates of title, and non-driver identification cards;
- Division of Criminal Justice processing pistol permit applications and amendments; and
- Department of State filing certificates of incorporation and DBAs;

The County Clerk's office also acts as an agent of the U.S. Department of State processing passport applications and renewals.

The Clerk collects and distributes fees related to all services listed in accordance with statute.

Budget & Staffing

Note that the County Clerk oversees the Public Record function but that Public Records is listed separately in the County's 2023 Adopted Expenditures Budget. Tables for both County Clerk and Public Records are listed separately below.

County Clerk

Adopted 2023 Staffing Level – COUNTY CLERK	16 Employees
Deputy County Clerk	1
County Clerk	1
County Clerk (PT)	1
Recording Clerks – All Titles	4
MV License/Reg Clerk - All Titles	5
MV License/Reg Clerk - PT	1
Senior MV Examiner	3

Adopted 2023 Budget – COUNTY CLERK					
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
$845,267	$316,204	$100,905	$38,196.	$250	$1,300,822

Public Records

Adopted 2023 Staffing Level – PUBLIC RECORDS	5 Employees
Records Manager	1
Assistant Records Manager	1
County Clerk (PT)	1
Recording Clerk – All Titles	1
Public Records (PT)	1

Adopted 2023 Budget – PUBLIC RECORDS					
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
$193,945	$72,057	$18,200	$7,788		$291,990

Recent Changes to Operations

The Clerk's Office is constantly responding and adapting to frequent changes in legislation and operating systems that affects operations. The state DMV is rolling out a new online system which will require extensive training and potentially changes to regulations.

Successes and Challenges

The Clerk's office implemented several successful changes during COVID-19 that have been adopted for the long-term including moving several transaction processes to the front desk eliminating the need for an appointment and curbside service for auto dealers. The Clerk also implemented return passes for people who may have forgotten paperwork and need to return to the office to complete their transaction.

Challenges include finding and keeping a dedicated workforce, communication around paid time off and the number of leave requests, the length of time it takes to get civil service test results, and inequity among pay grades. Turnover is an issue due to the complexity of the job, regulations in which the Clerk's Office must operate, and the lack of remote work opportunities. Established civil service employees tend to leave for positions with the city or school district.

Looking to the future

County clerk offices in general are moving to all digital processes and record keeping. Warren County expects to move in this direction eventually as well.

Coroners

Warren County is served by four elected coroners and a coroner's physician. The role of the coroner is to investigate any death that occurs outside of a hospital. One of the key decisions is to determine whether or not an autopsy is required for the victim. Coroners are required to go to the scene and will contact a physician in order to have a death certificate signed.

Services Provided

The services of a coroner are mandated in New York unless there is a medical examiner[1] for the County. The coroners in the County split the territory geographically. When there is a report of a death, the appropriate coroner is contacted by the County dispatch center. If there is a determination that there is a need for an autopsy, the County has a contract with Glens Falls Hospital to perform them. There are about 100 autopsies in Warren County every year.

Staffing & Budget

Adopted 2023 Staffing Level	5 Employees
Coroner	4
Coroners Physician	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$56,311	$8,946	$200,000		$265,257

Recent Changes to Operations

The department has been operating with very few changes for more than a decade. COVID-19 and narcotics have both led to increases in the number of deaths in recent years. Albany Medical Center is no longer used as frequently for conducting autopsies.

Successes and Challenges

The current process seems to be working well, although as noted below there is serious consideration of a regional facility. Additionally, individual coroners are

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[1] Coroners are independently elected officials that investigate deaths and do not need to be a physician or other licensed health care provider. Medical examiners are appointed and must be a physician. Both are governed by County Law Article 17-A.

responsible for maintaining their own records and there is a lack of a clear process for records retention after individual coroners leave office.

Looking to the future

Warren County is investigating the possibility of developing a regional morgue that would serve several nearby counties including Washington, Warren, Clinton and Essex. This shared service would still rely on the elected coroners for their field investigations, but the centralized operation would increase autopsy capacity and include the efforts of a forensic pathologist.

District Attorney

The District Attorney (DA) is an independently elected official responsible for responding to all allegations of criminal activity in the County. The District Attorney oversees an office that prosecutes cases in every town, city, county and state court in Warren County.

Services Provided

All of District Attorney's services are mandated by the state, although there is some discretion in how the department is operated. The DA's office is responsible for the prosecution of all criminal matters in the County including violations, misdemeanors and felonies. The DA's office also provides victim's assistance services. The crime victim specialists work to coordinate services that address the physical, emotional and financial needs of victims and their family. The office receives grant funding for a share of the DA's salary, to help implement changes related to discovery reform, and for victim advocacy.

Staffing & Budget

Adopted 2023 Staffing Level – DISTRICT ATTORNEY	19 Employees
District Attorney	1
Assistant District Attorney	9
Legal Clerk - All Titles	7
Secretary to DA	1
Office Specialist	1

ADOPTED 2023 BUDGET – District Attorney						
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
District Attorney	$1,426,798	$435,870	$98,800	$16,792	$2,000	$1,980,260
Crime Victims, Assist. DA	$129,186	$33,063	$15,861			$178,110
Narcotics Control, DA	$65,919	$5,043	$4,215			$75,177

Recent Changes to Operations

There have been myriad of changes to criminal justice in the last five years. The largest impacts to the DA's office have been the changes to the discovery process and the impact of defense counsel at arraignment. The latter change is one of the leading factors for the creation of a Centralized Arraignment process[2].

Successes and Challenges

In order to comply with the require changes to the discovery process, the department has moved all evidence and relevant materials into a secure digital platform that can be accessed by the defense attorneys which has made the discovery process manageable. However, the volume of evidence that needs to be evaluated during the discovery process, including all the body worn camera footage, is a challenge.

The department is at full staffing levels for the first time in several years. Retention of assistant district attorneys is an ongoing challenge because the private sector and several nearby counties pay more for the same level of experience. Additionally, the workload for the attorneys is an ongoing issue as the ADAs often carry caseloads above best-practice recommendations.

Looking to the future

Recruiting and retaining staff in the department will likely remain the largest challenge going forward. Responding to the changes in the criminal justice system will also remain challenging for the department.

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[2] The Centralized Arraignment Process allows all defendants charged with a felony to be arraigned at a single location in the county. The cases are heard by the local justices in the county under a rotation. The central location is more convenient for justices, attorneys and law enforcement than the prior system that required arraignments to occur in the municipality where the crime occurred.

Elections

The Warren County Board of Elections (BOE) is one of 62 County Election Boards in New York State charged constitutionally and by Statute with administering the election process for Warren County residents.

All services are mandated by state election law.

Services Provided

In the weeks and months leading to primary and election days, the BOE manages candidate petitions; creates ballots; manages, verifies and counts both early voting and absentee ballots; tests, delivers, and monitors voting machines at polling sites; provides bipartisan oversite at election sites; compiles election results and sends them to the state.

On a year-round basis, the BOE accepts, maintains and updates voter registration lists. This includes processing new registrations, updating address changes, and following up on incomplete registrations. The BOE is also responsible for training and certifying election inspectors and machine custodians, and acts as the depository for election related filings. Board staff also work with local high schools to register voters and provide programming to encourage civic engagement among youth.

The BOE also prepares ballots and manages voting machines for school district budget votes.

Staffing & Budget

Adopted 2023 Staffing Level	22 Employees
Commissioner Elections	2
Deputy Commissioner Elections	2
Supervisor Voting Machine (PT)	2
Voting System Technicians (PT)	1
Board of Elections Extra Help (Per Diem)	13
Election Specialist	2

The BOE is comprised of a bi-partisan staff with two Commissioners and two Deputy Commissioners. It is currently working to fill two full-time positions. The Board also relies on per-diem staff to maintain the electronic management system, maintain voting machines, and field phone calls and questions during election seasons.

Adopted 2023 Budget					
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
$334,599	$83,007	$256,510	$16,517	$350	$690,983

All funds come from the County.

Recent Changes to Operations

The BOE is constantly responding and adapting to frequent changes in state and federal election law. Interviewees report over 130 legislative law changes in the last 5-7 years. Most changes are designed to improve voting accessibility such as extended primary voting hours, early voting, online absentee voting that allows on-line applications for absentee ballots, centralized voting that allows voters to receive customized ballots at any polling place, and the newly active online voter registration.

Successes and Challenges

The BOE bi-partisan staff work well together and have been able to accept change and change quickly.

Current challenges include finding two new staff members willing to work high levels of unpaid overtime especially during election seasons, who can pass new cyber security screening measures, and meet approval from respective political parties.

Looking to the future

Nationwide, boards of elections have been the subject of more intense scrutiny over the last few years. The Warren County BOE foresees additional attention in the upcoming 2024 election and is working to prepare itself with new voting machines and registration systems and additional staff who are interested in making a career at the BOE.

Emergency Services/Fire/EMS

The Office of Emergency Services contains three main foci: emergency preparedness, emergency medical services and fire coordination. Its main roles are support and planning, it does not provide actual response services.

Services Provided

The role of fire coordinator and EMS coordinator are mandated by the State. There are also state and federal mandates related to emergency preparedness planning. The department supports the County's hazardous materials response team and coordinates efforts to respond to weapons of mass destruction. The department coordinates applications for grants for emergency preparedness and response funds. In the event of an emergency, the OES serves as the response coordinator and coordinates the Emergency Operations Center. The OES also works with the local municipalities as they develop their response plans and conduct drills.

Staffing & Budget

Adopted 2023 Staffing Level – Civil Defense	5 Employees
Asst. Emergency Services Coordinator	1
Deputy Director of Emergency Services	1
Director, Emergency Services	1
Emergency Services Coordinator	1
Office Specialist	1

Adopted 2023 Staffing Level – Emergency Medical Service	4 Employees
Deputy EMC Coordinator - All Levels	3
EMS Coordinator	1

Adopted 2023 Staffing Level – Fire Prevention & Control	5 Employees
Deputy Fire Coordinator	3
Deputy Fire/WMD/Haz	1
County Fire Coordinator - PT	1

Adopted 2023 Staffing Level – Fire Training Center	1 Employee
Building Maintenance Helper	1

Adopted 2023 Budget – Emergency Services					
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
OES and EMS	$197,145	$72,287	$43,960	$6,01	$3,850	$323,256
Fire Prevention & Control	$55,459	$4,240	$43,811	$14,841	$24,700	$143,051
Fire Training Center	$6,867	$526	$5,870		$1,000	$14,263
Homeland Security			$15,789			$15,789
FY22 Homeland Security			$6,300		$61,985	$68,285

Recent Changes to Operations

The OES is undergoing a restructuring after a long-time employee retired and several of the volunteer deputy coordinators have changed roles. The department also a had substantial role in coordinating the County and localities' response to COVID-19. The department relies heavily on volunteer deputy coordinators during events and to help support the local EMS and fire agencies.

Successes and Challenges

The reorganization of the department is going well and they have been able to catch up on plans that were delayed during the pandemic. One of the key successes is that there are enough willing, qualified volunteers to serve as deputy coordinators with a minimal stipend. The department supports local fire training through the operation of a fire training center (FTC). The FTC is at or near obsolescence for some critical skills such as live burn training. The region, like most of the country, is approaching a crisis among the volunteers for fire fighters and EMS.

Looking to the future

Several EMS agencies have already started using paid staff. There has been discussion and some support for the County to begin operating an EMS transport service or paramedic first response to provide a back up to the volunteers. The staffing concerns among volunteer firefighters are not yet at a crisis, but recruitment and retention efforts are an area where the County could be involved in the future.

There needs to be improved training for both EMS and fire. The County is currently involved in fire training and could become more involved in EMS training to ensure

an adequate workforce. A renovated and expanded fire training center and updated skills training facilities would fill a gap in the existing situation.

The department will need additional staffing if it is going to expand its support of the local fire and EMS organizations in the areas of grants, recruiting, planning and operations. There is also a need to support the local municipalities with their emergency planning needs.

Health Services

Health Services provides public health services ranging from disease prevention to direct patient care through its homecare operations.

Services Provided

The department provides both mandated and voluntary programs to the residents of the County, although nearly all programs except for Homecare services are mandated. The Women, Infants and Children (WIC) program is mandated by the state and federal government. The Public Health programs in the department include immunization programs and clinics, preschool and early intervention programs for children with growth and developmental concerns, lead poisoning prevention, disease control programs, health education, rabies (for both animals and humans) and emergency preparedness. Health Services' Homecare Services is also one of the largest homecare agencies in the County.

Staffing & Budget

Adopted 2023 Staffing Level – Health Services Homecare	29 Employees
Asst. Director Patient Services	1
CHN	2
Medical Records Clerk	1
Medical Records Coder	1
Nurse Tech - Per Diem	1
Nurse Technician	1
PHN	5
Principal Account Clerk	1
Quality Assurance Eval - PD	3
RPN - All Levels	6
Senior Account Clerk	2
Senior Account Clerk - Temp PD	1
Senior Clerk	1
Supervising PHN	2
Therapy Program Admin - PH	1

Adopted 2023 Staffing Level – W.I.C.	8 Employees
Infant Feeding Advocate	1
WIC Temp Help	1
WIC Assistant	1
WIC Assistant PT	1
WIC Coordinator/Nutritionist	1
WIC Dietician	1
WIC Nutrition Aide	1
WIC Nutrition Facilitator	1

Adopted 2023 Staffing Level – Preventative Program	12 Employees
Administrative Assistant	1
Assistant Director Public Health	1
Business Specialist Public Health	1
Director Pub Health/Patient Svc	1
Office Specialist	1
Pub Hlth Prev Program Temp Help	1
Public Health Assistant	1
Public Health Fiscal Manager	1
Public Health Program Coordinator	1
Public Health Program Manager	1
RPN	1
Senior Account Clerk	1

Adopted 2023 Staffing Level – Preventative Program, Family Health	3 Employees
CHN	1
EI Service Coordinator	1
RPN	1

Adopted 2023 Staffing Level – Preventative Program, Disease Control	15 Employees
Animal Control Officers – Per Diem	10
CHN	1
PHN	1
PHN - Per Diem	1
Public Health Disease Per Diem	1
RPN	1

Adopted 2023 Staffing Level – Preventative Program, Health Education	3 Employees
Public Educator	2
Public Health Program Coordinator	1

Adopted 2023 Staffing Level – Public Health, Bio Terrorism	3 Employees
Public Health Assistant - PT	1
Public Health Program Manger	1

73 TOTAL EMPLOYEES

ADOPTED 2023 BUDGET – HEALTH SERVICES					
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
Health Services	$1,522,695	$473,733	$1,250,727	$170,055		$3,417,210
W.I.C.	$375,428	$108,462	$696,709	$15,661		$1,196,260
Preventative Program	$729,990	$254,690	$30,982	$15,095	$500	$1,031,257
Public Health – ELC Schools Grant			$365,000		$135,000	$500,000
Public Health – Fellowship Program			$500,000			$500,000
Preventative Program, Disease Control	$295,342	$64,198	$133,309	$4,569	$2,000	$499,418
DSRIP Program			$42,481		$230,000	$272,481
Preventative Program, Health Education	$164,796	$43,454	$17,464	$3,679	$500	$229,893
Public Health – COVID CommCare			$180,000		$20,000	$200,000
Preventative Program, Family Health	$51,547	$8,635	$12,994	$4,956		$78,132
Public Health - Bioterrorism	$44,887	$5,584	$1,529			$52,000
Preventive Program – Tobacco Entitlement			$7,500			$7,500

Recent Changes to Operations

COVID-19 presented a number of challenges for the department, in particular, many nurses left the County for higher paying jobs in the private sector. This has impacted the homecare and public health operations significantly. Additionally, there has been

increased competition from private homecare staffing agencies which has led to some of the more challenging patients ending up with the County program because the private homecare agencies can decline patients that may be challenging. There has also been increased funding to certain programs as a result of the pandemic such as community surveillance .

Successes and Challenges

The department views the greater emphasis on public health after COVID as a positive. During the peak of the crisis, there was an expansion staff with part time and temporary positions to meet the needs of the crisis. The staff developed many creative solutions during the pandemic to solve problems such as not using nurses in coordination roles so that the nurses could provide patient care. The biggest challenges facing the department right now revolve around staffing, especially at the nursing level. This is an industry challenge, but it is particularly problematic in this geography because of the competition for new graduates and the growing demand caused from the aging population.

Looking to the future

Many of the current staff, especially the nurses, are nearing retirement age. Unless there are changes to how nurses are recruited and hired by the County, there may be a problem performing the essential services required for the department.

Historian

Mandated by New York state since the 1930's, the Warren County Historian's Office preserves, interprets and promotes the history of Warren County and serves as an umbrella entity for the network of 11 state-mandated town and village historian offices throughout the County.

Services Provided

The Historian's office holds and preserves a wide array of County-related historical documents and conducts historical and genealogical research for elected officials, County employees, citizens, and researchers. The Historian provides educational presentations and genealogy classes as requested and works closely with local historical societies to preserve local history.

Budget & Staffing

Adopted 2023 Staffing Level	1 Employee
County Historian (PT)	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$21,255	$1,626	$980	$91	$23,952

All funds come from the County.

Recent Changes to Operations

The Historian's Office operations has not seen much change over the last few years. The number of requests doubled during COVID-19 while people were home and while they have declined, they have not returned to pre-pandemic levels.

Successes and Challenges

Challenges include space for materials and time to research information requests in a timely fashion. The Office has successfully worked with interns from the high school and the local SUNY college in the past and sees interns (particularly from SUNY) as a valuable way to provide opportunity for local students and help with workload.

Looking to the future

A close working relationship with the Warren County Historical Society (WCHS) will be of continued importance to the Office. Both organizations share information regularly and are working to open a new Joseph Warren Center for History and Leadership. The County will own and maintain the property and WCHS will operate the Center.

Human Resources

Warren County Department of Human Resources (HR) is responsible for HR management, employee relations, and benefits administration.

Services Provided

Specific services include managing accruals; processing all employee transactions such as new hires, job changes, pay rate changes, etc.; and overseeing County employee complaint and harassment policies and procedures for all active County employees including full-time, part-time, seasonal, and per-diem employees and across 6 union contracts.

HR also oversees benefits administration for all active employees and retirees (about 1600 people). None of HR's services are mandated by the state or shared with other municipalities; however, HR does provide advice to town supervisors as needed.

Budget & Staffing

Adopted 2023 Staffing Level	3 Employees
County Human Resources Director	1
Human Resources Clerk	1
Human Resources Specialist	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$185,678	$67,371	$55,508	$2,256	$310,813

Recent Changes to Operations

COVID-19 forced HR and other County departments to be more flexible with employees. Many of the County systems, particularly the timekeeping system, were not equipped to handle flexible hours and remote work. This required a culture change both within HR and across the County as well as modification to County systems and policies.

Successes and Challenges

The County eliminated its HR department during the 2008 recession period and was without a dedicated human resources department until about 2013-2014. Since then, HR has been successful in addressing record retention and compliance issues from that time period and has successfully moved the County to an online benefits system.

Challenges include a changing workforce and competition for employees. Nationally and locally, many workers (particularly younger workers) are opting for more flexible jobs or multiple part-time jobs or "side-hustles" rather than a full-time, long-term position at one employer. Additionally, HR sees competition for employees from the private sector which often pays more and provides more flexibility, from NY State jobs in Albany since the state government adopted more flexible and remote work policies, and from general turnover issues – particularly in social services and corrections due to burnout.

Looking to the future

HR does not foresee any immediate changes to its operations but sees a need for the County to continue to build flexibility into its culture and systems to attract and retain top talent countywide.

Information Technology

The Information Technology Department is responsible for all the County owned computers and operating the phone system. There are a few systems, such as those in the Department of Social Services and the DMV computers that are maintained by the State, but the County IT will assist with those as well where appropriate.

Services Provided

The goal of the department is not to be noticed and for the technology to function smoothly. The top line services provided include hosting the email program, managing the licenses for software, writing custom programs for departments, maintaining the network infrastructure and posting information to the website. While not a mandated service, its work is necessary for all County services.

Staffing & Budget

Adopted 2023 Staffing Level - IT	12 Employees
Computer Help Desk Technician	7
Cybersecurity & Network Analyst	1
Director Information Technology	1
Network Coordinator	1
Programmer	1
Sr. Computer Sys Analyst/Program	1

Adopted 2023 Staffing Level - Telecommunications	1 Employee
Telecommunications Analyst	1

Adopted 2023 Budget					
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
Information Technology	$696,543	$251,515	$177,980	$16,598	$1,142,636
Telecom-munication	$84,613	$40,191	$33,500		$158,304

Recent Changes to Operations

The department has been managing constant change. Examples include migration of many servers to the cloud. The department now only hosts 2 locally compared to 40 in 2015. The relatively recent addition of the technology reserve fund allows the IT department to manage the purchases of equipment and software over a longer

period of time. The current year's allocation for the reserve fund is in the Contractual Expenses above.

Successes and Challenges

The department has developed over 100 custom programs for various County departments such as a database to track rabies exposures and a payroll program for the sheriff's office. The department also has been overseeing a switch to laptops with docking capabilities from traditional desktop units for staff. The biggest challenges for the department are keeping up with the demands of cyber security and ensuring the proper personnel are available, although staffing is effectively where it should be right now.

Looking to the future

It is difficult to anticipate all the future changes in the is realm. When the in-house programmers leave the department, it might be difficult to replace them because the competition for employees in this line of work is stiff. Also, there is an anticipated increase in expense from the increased fees that will come with changes in licensing rules.

Planning & Community Development

The Warren County Planning & Community Development Department identifies and plans for the use of the County's natural resources and built environment to enhance the quality of life for current and future generations.

Services Provided

General planning services include technical services to local planning and zoning boards throughout the County, mainly in the form of section 239 reviews; design and implementation of economic development initiatives that involve multiple County municipalities such as the First Wilderness Heritage Corridor; and planning review and technical support for the Adirondack/Glens Falls Transportation Advisory Council.

Community development services include proposal development and funding requests for federal and state programs related to housing, community facilities, and economic development. The department is also the administrator of the County's American Rescue Plan Act (ARPA) funds.

The department also manages the County's geographic information system (GIS) that maps, inventories, analyzes and visualizes geographic and socio-economic data, as well as built environments assets like utilities, roadways, etc. The GIS team has experimented with GIS collaborations with other County departments to streamline

data collection and related workflows that are currently performed using analog methods.

No services are mandated.

Staffing & Budget

Adopted 2023 Staffing Level	10 Employees*
Assistant County Planner	2
Associate Planner – Per Diem	1
Construction Cost Coordinator	1
County Planner	1
Director of Planning & Community Development	1
Office Specialist	2
Office Specialist PT	1
Principal Planner	1

*Two positions are currently unfilled.

Adopted 2023 Budget - PLANNING				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$436,865	$174,288	$8,112	$11,303	$630,568

Adopted 2023 Budget – ECONOMIC DEVELOPMENT				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
		$350,000		$350,000

Recent Changes to Operations

The Planning and Community Development Department has worked to deliberately separate its planning and economic development functions, most notably by splitting the County Planning Director Role from the Economic Development Director role. With the loss of staffing following the 2008 economic downturn, the Department has transferred certain responsibilities to other departments or entities. Warren County Local Development Corporation now administers CDBG programming and serves as the repository for those funds. It also administers the Micro-Enterprise Loan Program and Entrepreneurial Training program.

Successes and Challenges

The Department has had success in securing grant funding and has a robust GIS program.

Staffing has been a challenge with two positions that have gone unfilled for two years. While the Department has embraced remote work and is generally flexible, salaries are still lower than other private sector and some public sector positions, even after a recent bump in the pay structure.

Looking to the future

Staffing and succession planning will remain a focus area with the planned departure of the Economic Development Director in the next year and the need for additional staff in economic development and GIS.

With full staffing capacity, the Department can pursue more grant funding opportunities that align with County and municipal needs, further integrate GIS into County-wide operations, and revive the County housing program to help address the critical shortage of housing in the County.

Probation

The Warren County Probation Department provides professional, cost effective intervention and service to adult and juvenile offenders that enable judicial systems to offer a community based rehabilitative program as an alternative to confinement. The department has about 500 adults under supervision at any time.

Services Provided

Effectively all aspects of the probation department are mandated by state law. The services provided include:

- Supervision of pretrial and convicted individuals including sex offenders and DWI cases
- Youth intake diversion and supervision (Persons in Need of Supervision and Juvenile Delinquents)
- Pre-Sentence and Pre-Plea investigations
- Restitution
- Custody and Visitation Investigations
- Day reporting and Drug Court
- Pre-trial release supervision

Staffing & Budget

Adopted 2023 Staffing Level	22 Employees
Administrative Secretary	1
Director of Probation	1
Probation Assistant	2
Probation Officer - All Levels	10
Probation Officer Trainee	5
Probation Supervisor	2
Senior Account Clerk	1

Adopted 2023 Budget – Probation					
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
Probation-General	$1,033,305	$346,389	$314,300	$89,122	$1,783,116
Pretrial	$67,376	$21,954		$2,902	$92,232
Day Reporting	$70,118	$29,559	$1,000	$2,383	$103,060

Recent Changes to Operations

The department responded to the pandemic with an increase in use of technology for supervision and some remote work, but little changed as a direct result of COVID-19. There has been an adjustment in caseloads from about 80 per probation officer to about 50 because of an expansion of staff and to respond to mandates.

Successes and Challenges

The department has seen strong support from the Board of Supervisors that has allowed staff to be successful in adjusting caseloads and having the appropriate technology to manage cases. The department has seen an increase in the number of "successful" cases as measured by fewer people reoffending. This is attributed partially to improved case plans and risk assessment tools as well as a more manageable case load.

New probation officers have to go through more extensive training – the state mandated training is now 180 hours compared to only 40 about a decade ago. There is also a relatively recent requirement for about 20 hours a year for continuing education.

There seems to be an increase in cases with both substance abuse (alcohol and illicit drugs) and mental health. There is an expanded partnership working with area

providers of mental health and substance use counseling, but it is not always possible to find a placement.

Looking to the future

While staffing is stable at the moment, there is always a concern when staff leave if they will be able to replace in a timely manner. There are constant changes in the rules related to community supervision which will require modification in practice. There may also be the need to expand certain specialty assignments in the department if the caseloads increase in those areas.

Public Defender

The Warren County Public Defender's Office provides legal representation to individuals who cannot afford an attorney for criminal court, family court, appearance at arraignments and parole violation hearings. The objective is to ensure that those who do not have the financial means and qualify for the services of the Public Defender's Office are provided with the assistance they need.

Services Provided

The Public Defender's services are mandated by the state to ensure that there is appropriate representation for all criminal defendants. Each year, this office represents about 1,700 defendants in criminal and family court. This includes nearly all initial arrangements and about 80% of all criminal matters in the County. Defendants are means tested to see if they qualify for representation by the Public Defender's Office with an income of about $70,000 used as the maximum for receiving the services from the Public Defender. The Public Defenders (PDs) work in every court in the County.

Staffing & Budget

Adopted 2023 Staffing Level	10 Employees
Public Defender	1
Coordinating Attorney - PD	1
Assistant Public Defender	6
Confidential Secretary	1
Investigator #2	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$746,956	$204,438	$26,920	$22,488	**$1,000,802**

Recent Changes to Operations

The recent criminal justice reforms have led to an increase in staffing in the public defenders office and to additional funding from the state to support the staffing levels. The PDs need to be present for every arraignment in the County, which has been simplified with the centralized arraignment process. There is also increased work reviewing the evidence that is shared in each of the cases.

Successes and Challenges

The expansion of staff and the hiring of a new public defender is seen as a success for the operation. The addition of case load standards has been a driving factor in expanding the staff to come into compliance. The addition of an in-house case manager and investigator has helped improve case outcomes. The office is down two full time positions from their ideal level and have had a very hard time recruiting because neighboring counties and the private sector both pay more for similar work. The office is also challenged for space as their current office space cannot fit all employees if they came into the office at once. There is an ongoing experiment with remote working and leasing office space "off-campus", though the long-term desire is to have all staff from the department work from one, consolidated location.

Looking to the future

The current funding streams are essential to keep the current level of service in the office. If there is a reduction in funding from the state, the gap will need to be filled by the County or other funding streams will need to be found. Recruiting and retaining staff will remain a challenge going forward. Also, the relationship with the Assigned Counsel office should be addressed in the near term to ensure that defendants are most effectively represented.

Public Works

The department of Public Works (DPW) is one of the largest departments in the County and provides a wide range of services to the residents and visitors. The largest, and most obvious is the maintenance of County roads, bridges and culverts. Other major divisions include the Floyd Bennett Airport, Fleet and Automotive Repair, Facilities, Parks and Recreation and Solid Waste. Most of the work provided by DPW, including highway services, are mandated by the state; however, the manner in which services are provided is decided locally.

Services Provided

- Floyd Bennett Memorial Airport is a general aviation airport located in Queensbury that is owned by the County. The Airport is managed and operated

by a division of the DPW. There is a fixed base operator that is responsible for the day to day flight operations of the airport.

- Fleet and Automotive Repair is responsible for service and maintenance on all DPW vehicles and equipment; equipment is maintained at a reasonable level in order to keep it safe and dependable. The shop is also responsible for maintaining many of the vehicles used by other departments in the County such as social services and public health.

- Buildings and Grounds division performs the general maintenance, including grounds maintenance at all County facilities and conducts some of the larger special projects such as office renovations.

- Highway and Traffic division is responsible for the repair and upkeep of approximately 250 miles of roads in the County, snow and ice control on those roads and construction projects to maintain them.

- Administration is responsible for the day to day management of the Department of Public Works, including all divisions of DPW. This includes personnel, invoicing and billing, timekeeping and phone calls. The Engineering division is responsible for civil engineering projects to support the DPW's portfolio, the bridge inspection program, approving permits for work in the right of way and similar engineering and administrative tasks.

- Parks and Recreation division is responsible for maintaining and operating all the County's parks and recreational spaces. These include the bikeway, a fish hatchery, the fairgrounds, the Up Yonda education center, canoe access sites and snowmobile trails.

- The Civil Defense and Natural Disaster responsibilities also fall under this department. These include local emergency planning, the STOP-DWI and traffic safety program and emergency response planning.

Staffing & Budget

Adopted 2023 Staffing Level – ADMIN	6 Employees
Superintendent of Public Works	1
Fiscal Manager	1
Sr. Account Clerk	2
Conf. Asst.-Super. of Pub. Works	1
Word Process Operator	1

Adopted 2023 Staffing Level – Buildings	14 Employees
Administrative Assistant	1
Maintenance Worker	1
Maintenance Mechanic - All Titles	5
Cleaner	5
Director of Facilities	1
Senior Custodian	1

Adopted 2023 Staffing Level – Health & Human Services Building	8 Employees
Building Maintenance Worker	1
Carpenter/Maintenance Worker	1
Cleaner - All Titles	3
Custodian	1
Janitor	1
Maintenance Mechanic	1

Adopted 2023 Staffing Level – Waste Management Containment	2 Employees
Auto Mechanic	1
Solid Waste/Recycling Comp Coord	1

Adopted 2023 Staffing Level – AIRPORT	3 Employees
Airport Manager	1
Building Maintenance Mechanic	2

Adopted 2023 Staffing Level – Parks & Recreation	9 Employees
Building Maintenance Mechanic	1
Building Maintenance Worker	2
Director of Parks, Rec & RR Division	1
Fish Management Specialist	1
Hatchery Aide	1
Maintenance Mechanic	1
Senior Account Clerk	1
Temp Help - Parks & Rec	1

Adopted 2023 Staffing Level – Up Yonda Farm	4 Employees
Assistant Naturalist - Temp	1
Environmental Education Admin	1
Naturalist	2

Adopted 2023 Staffing Level – Road Traffic Control	3 Employees
Sign Maintenance Supervisor	1
Sign Maintenance Worker	2

Adopted 2023 Staffing Level – Road Engineering	5 Employees
Assistant Engineer	1
Construction Specialist	1
Engineer - All Levels	2
Senior Civil Engineer	1

Adopted 2023 Staffing Level – Maintenance of Roads	55 Employees
HEO	8
Highway Construction Supervisor - All Levels	8
Highway Manager	1
Laborer - Temp	6
Laborer	1
MEO (L)	13
MEO (L) - Temp	2
MEO (M)	16

Adopted 2023 Staffing Level – Road Machinery	11 Employees
Assistant Auto Mechanic Supervisor	1
Auto Mechanic	7
Auto Parts Shop Specialist	1
Fleet and Equipment Manager	1
Welder	1

119 TOTAL EMPLOYEES

ADOPTED 2023 BUDGET – DEPARTMENT OF PUBLIC WORKS						
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
Maintenance of Roads	$2,438,826	$1,137,663	$1,481,250		$1,000	$5,058,739
Machinery	$675,842	$284,310	$1,052,640		$1,277,500	$3,290,292
Snow Removal	$251,001	$60,821	$2,167,852			$2.479,674
Buildings and Grounds	$780,556	$367,586	$637,193	$67,051		$1,852,386
Parks & Recreation	$446,581	$150,842	$265,058	$27,439	$2,100	$892,020
Traffic Control	$190,734	$85,618	$464,300			$740,652
Health & Human Services Building	$333,715	$120,237	$169,060	$42,432		$665,444
Administra-tion	$403,795	$145,376	$43,927	$26,504		$619,602
Airport	$222,162	$64,915	$309,540	$13,805		$610,422
Engineering	$392,478	$163,757	$22,859			$579,100
Beach Road Parking Lot			$320,543			$320,543
Up Yonda Farm	$170,383	$39,530	$22,369	$7,610		$239,892
Waste Management	$109,522	$36,907	$76,384	$1,680		$224,493
Charles R. Wood Park			$119,454			$119,454
Building #11			$51,900			$51,900
Railroad		$4,023	$45,018	$261		$49,302
West Brook Parking Lot			$21,500			$21,500
Up Yonda Farm Bed Tax			$3,000			$3,000

Recent Changes to Operations

Increased investments in road maintenance over the last 3-5 years has allowed the County to catch up on deferred maintenance and reduce the number of poor-quality roads. The program will need to be maintained for several more years to be fully caught up. The airport has also seen changes in operations that have brought it from a $800,000 deficit six years ago to only a $200,000 planned deficit for this year.

Successes and Challenges

The DPW has had a number of successes as noted in the recent changes. The Board of Supervisors has dedicated additional funds to improve state of the roads and bridges in the County. There is a challenge in maintaining adequate staffing, particularly among the municipal equipment operators, mechanics and engineers. In total, the department has about a dozen full time vacancies. The County is in competition with the Towns for some positions, such as the equipment operators.

Looking to the future

The County is looking to assist the Towns with hauling solid waste and improving the recycling operations in the County. The DPW will be leading a plan to improve the Municipal Center complex including the possible addition of a regional morgue. The County is also at the end of a 15-year agreement to manage energy usage in County buildings that will need to be addressed. Finally, DPW will be supporting the renovations of the Countryside Home facility.

Purchasing

Warren County Purchasing Department is responsible for the purchase of materials, supplies and services for all County departments.

Services Provided

Mandated by state law, the purchasing department oversees all County purchases and issues bids for services and commodities over $20,000 as well as Public Works projects over $35,000. The department also approve purchase orders, oversees the County's inventory and sale of surplus, and sells paper, storage boxes and calendars through the "Stockroom"

The department does not share services with the Towns, Villages, Cities or State, but does allow them to "piggyback" on County bids when appropriate. Purchasing also maintains a list of equipment willing to be shared by each municipality.

Staffing & Budget

Adopted 2023 Staffing Level	3 Employees
Deputy Purchasing Agent	1
Purchasing Agent	1
Purchasing Assistant	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$220,815	$90,207	$6,735	$3,584	$321,341

Recent Changes to Operations

In general, the department's year to year operation remains fairly consistent.

Success and Challenges

Purchasing staff works well together and are a resource for other County departments.

The unpredictability of the open market is a challenge. For example, the tight market for vehicles and corresponding price increases is making it difficult to stay within budget. Staff turnover in other county departments is also a challenge and requires purchasing to continually provide training on procurement procedures.

Looking to the Future

County-wide staff retention would allow county staff to be more consistently familiar with the procurement process and would be a benefit to the purchasing department.

Real Property Tax Service Agency

The Real Property Tax Service Agency manages property assessments, tax rolls, and tax bills for the County, local municipalities, school districts, and public tax payers.

Services Provided

The department processes and prints municipal assessment rolls, tax rolls and tax bills; prepares and maintains tax maps for local municipalities yearly; reports all property transfers to NYS and local assessors; provides training to the Board of Assessment Review members; acts as a liaison between NYS Office of Real Property Tax Services and local municipalities; and oversees the Warren County Tax Foreclosure auction. **The Agency is a non-funded mandate by the state.**

Staffing & Budget

Adopted 2023 Staffing Level	5 Employees
Deputy Director Real Property	2
Director Real Property	1
Senior Real Property Clerk	1
Senior Tax Map Technician	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$322,686	$160,450	$23,170	$6,567	**$512,873**

Recent Changes to Operations

The Agency performed fewer in-house visits during the COVID pandemic. Additionally, there is less in-person visitation to the Real Property offices since more information is now available online. Members of the public and abstracting companies are able to obtain title information on the County's website.

Successes and Challenges

The Agency has strong working relationships with Towns and other local municipalities. It is challenged with finding funds for staff to keep up-to-date with required state training mandates.

Looking to the future

Arc Map is no longer going to be supported, so the Department will need to undergo a transition to Arc Pro. There will be significant costs associated with transferring the data from Arc Map to Arc Pro and staff will require training on the new system, either from an internal user in GIS or from an outside expert.

Additionally, the Department will see several key staff retire in the next 2 to 5 years, and will engaged in succession planning and training. Several Town Assessors are also reaching retirement age, which could lead to more municipalities requiring shared services with the County. If this occurs, the County will need to increase staff to manage the increased volume of work.

Sheriffs

The Sherriff's Office is led by an elected sheriff with over 200 employees providing a comprehensive portfolio of law enforcement and correctional services to the County. The department is also responsible for the operation of the sole answering point for 911 calls in the County and dispatches most of the public safety agencies.

Services Provided

The Sheriff's Office operates in four distinct divisions: Law Enforcement, Corrections, Communications and Civil.

- The Law Enforcement division is the primary police agency for the County, outside of the city of Glens Falls (where there is a full-time police department) and Bolton Landing (that has a small part time department.) The State Police also

provide some patrol services. There are between 6 and 8 officers on patrol, including a supervisor, at all times. Additional patrols are added for the numerous large events and will provide dedicated services on contract to areas such as the Queensbury Schools and the Six Flags amusement park. The division has a number of specialty units including a navigation patrol for Lake George and snowmobile patrol in the winters.

- The Corrections division operates the jail. It is a modern pod style facility that was constructed in 2004 and has the capacity of 180 inmates. The jail has held about 85 to 100 inmates in recent years.

- The Communications division is responsible for operating the 911 center for the County and is the primary dispatcher of all public safety agencies that operate in the County except for the Glens Falls Police department.

- The Civil division is responsible for serving civil orders, subpoenas, summons and eviction notices throughout the County.

Law enforcement and Corrections are the largest with nearly 100 employees each. **While the Law Enforcement services are a local choice to provide, the corrections, communications and civil functions are mandated by state law.**

Staffing & Budget

Adopted 2023 Staffing Level – 911 Center	23 Employees
Communications Officer - All Titles	22
Communications Supervisor	1

Adopted 2023 Staffing Level – Law Enforcement	94 Employees
Building Maintenance Mechanic	2
Custodian	2
Investigative Sergeant	2
Investigator - All Titles	8
Patrol Lieutenant	3
Patrol Officer	57
Patrol Sergeant	10
Senior Account Clerk	4
Senior Bldg Maint /Auto Mech #1	1
Senior Clerk	1
Sheriff	1
Sheriff Law Enforce Part Time	1
Systems Maintenance Coordinator	1
Undersheriff	1

Adopted 2023 Staffing Level – School Resource Officer, Queensbury School District	1 Employee
Patrol Officer	1

Adopted 2023 Staffing Level - Corrections	99 Employees
Cook	3
Cook Manager	1
Cook - PT	1
Corrections Captain	1
Corrections Lieutenant	2
Corrections Officer - All Levels	80
Corrections Sergeant	9
Senior Account Clerk	1
Sheriff Corrections PT Help	1

ADOPTED 2023 BUDGET – Sheriff's Department						
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
Law Enforcement	$7,570,496	$3,347,752	$1,406,885	$1,026,245	$59,000	$13,410,378
911 Center	$1,465,954	$530,969	$450,500	$50,209	$5,000	$2,502,632
School Resource Officer, Queensbury	$54,233	$31,763				$85,996
Corrections	$6,480,485	$2,314,927	$2,153,000	$337,774	$2,500	$11,288,686

Recent Changes to Operations

The Sheriff's Office has recently added body worn cameras for the road patrol officers. This program involves both the units worn by officers and the storage of all recordings. The department has had to make substantial changes to its operations in regards to evidence and reporting when the recent changes to discovery laws were put into place. The Corrections division has had a medication assisted treatment program for substance abuse prior to the 2021 change in the law, but had to adjust the program to meet the new requirements. There have been a number of retirements in the department which has led to having a younger workforce that have been willing to adapt to changing demands in all divisions.

Successes and Challenges

The overall picture of operations is positive. Each division has been adapting to new requirements such as discovery reform, body worn cameras and medical assisted treatment. The department has school resource officers(SROs) in each school district

which are funded by those districts. The program looks to follow best practices such as not having the SRO's involved in disciplinary matters but rather seek to build positive relationships in the schools.

Maintaining adequate staffing, particularly in corrections, is the biggest challenge faced by the department. As an example, the corrections division is about 10% below ideal staffing due to vacancies and personnel out on long term leave. This division also only has about a 10% female workforce which should be a significantly larger share. Retention in corrections is a problem with a target to get employees past the first five years, after which employees typically stay much longer.

Looking to the future

There are some equipment and capital needs that the department will need to address in the future. The jail is approaching 20 years old and will need to have some substantial maintenance to ensure that it remains in good condition. The primary boat used for patrolling Lake George needs replacement soon. The staffing of the jail will also need to be addressed through active recruitment and retention initiatives. The department will also need to continue to foster its relationships with area substance abuse and mental health treatment providers to ensure proper care for inmates.

Social Services

The Department of Social Services (DSS) works to provide the assistance and services necessary to sustain dependent and disabled persons, protect children and adults from abuse and neglect, and to assist applicants and recipients in achieving the greatest degree of independence possible. Broadly, the department has five primary units: Fiscal, Legal, Countryside Home (discussed elsewhere), Eligibility, and Human Services.

The department estimates that it provides some sort of service to about 60% of the population in the County.

Services Provided

The Fiscal Unit develops and tracks the budget of the department. This unit ensures that all department expenditures meet the appropriate mandates and properly claimed to maximize reimbursements. This unit is responsible for receivables and expenditures for DSS, the only department that handles these independently.

The Legal Unit is the largest litigant in Warren County and handles nearly all cases in-house. They primarily represent the County in family court regarding neglect, persons in need of supervision, juvenile delinquent cases. They also represent the department in other legal actions such as tax foreclosures and Medicaid liens.

The Eligibility Units review applications for public assistance such as Temporary Assistance, Home Energy Assistance Program, Medicaid, and Supplemental Assistance Programs. There is a fraud unit that is integrated into this department.

The Human Services Units are responsible for Child Protective Services, Foster Care, Adoption, Adult Protective Services and the Preventive Services Unit. This unit also oversees the Youth Bureau which is managed under contract by Washington County.

With the exception of the Countryside Adult Home, all of the services of the DSS are mandated. Approximately 70% of the expenses for this department are reimbursed by the state.

Staffing & Budget

Adopted 2023 Staffing Level – Social Services	149 Employees
Assistant SS Attorney	1
Case Manager	1
Case Manager - FC Home Finder	1
Case Supervisor A	1
Case Supervisor B	4
Case Supervisor Grade B	1
Caseworker	36
Caseworker – PT	1
Commissioner Social Services	1
Community Services Worker LTPT	1
Confidential Secretary	1
Deputy Commissioner Social Services	1
DSS Fiscal Manager	1
HEAP Examiner - temp	4
HEAP Examiner - PT temp	1
Intake Clerk	8
Medicaid Clerk	3
Principal Account Clerk	4
Principal SWE	4
Resource Clerk	2
Resource Recovery Coordinator	1
Secretary	1
Senior Account Clerk	4
Senior Caseworker	9
Senior Clerk	1
Senior Resource Clerk	1
Senior Support Investigator	1
Social Services Attorney	1
Social Services Investigator	3
Social Welfare Examiner	31
Social Welfare Examiner - HEAP PT	1
Senior Social Services Investigator	1
Senior Social Welfare Examiner	6
Senior Case Worker	1
Senior Community Services Worker	1
Staff Development Coordinator	1
Supervising Social Services Investigator	1
Supervising Support Investigator	1
Support Investigator	5
Van Driver	1

Adopted 2023 Staffing Level – Expendable Trust, Social Services	1 Employee
Community Services Worker	1

ADOPTED 2023 BUDGET – Social Services						
	Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
Social Services	$8,129,668	$2,933,221	$2,020,395	$317,093	$35,000	$13,435,377
Medicaid			$11,245,936			$11,245,936
Child Care			$5,150,000			$5,150,000
Aid to Dependent Children			$1,925,000			$1,925,000
Home Relief			$1,500,000			$1,500,000
Daycare			$1,082,811			$1,082,811
State Training School			$350,000			$350,000
Services for Recipients			$250,000			$250,000
Public Facility for Children			$43,556			$43,556
Fuel Crisis Assistance			$30,000			$30,000
Expendable trust, Social Services	$22,364					$22,364
Emergency Aid for Adults			$20,000			$20,000
Juvenile Delinquent			$5,000			$5,000
Medical Assistance			$1,000			$1,000

Recent Changes to Operations

The operating environment in DSS regularly has changes based on laws that modify eligibility. Also, programs are mandated to expand, but the state or federal funding does not always match the increased need requiring an increase in local share. Medicaid is a prime example of this issue. Some aspects of the department have switched to remote work which has improved some public access and also improved the morale of the department.

Successes and Challenges

The department views that it continues to provide quality services to the residents that need it and to help improve the quality of life in the community. The adoption of new technology in the department has helped make processes more efficient. The biggest challenge faced by the department is maintaining current staff and recruiting new employees. Several positions pay only slightly more that minimum wage. A recent pay raise has helped with retention and recruitment.

Affordable housing and addressing the unhoused will be challenges for the County in the near term that will cascade to other aspects of the department operations. There is also some concern about the ability of some local non-profits to continue to provide adequate services going forward.

Looking to the future

There is concern that funding from the state and federal government may not keep up with the cost of mandated programs. This is most apparent in Medicaid, but will likely be an issue in other areas of social services. This may lead to the need for additional local funding.

Tourism

The Tourism Department promotes and supports the tourism industry in the Lake George Area through marketing, collaboration and communication with regional tourism partners and visitors.

Services Provided

The Tourism Department utilizes research, data analytics, market trends and performance tracking to create year-round brand awareness and thematic campaigns to generate demand, interest and visitations in the region. The overall strategy includes events management and an integrated marketing campaign of traditional advertising and digital media.

Services are not mandated; however, some state funding streams such as the I Love NY matching fund program include specific performance criteria.

Staffing & Budget

Adopted 2023 Staffing Level	9 Employees*
Assistant Tourism Coordinator	1
Communications Assistant - Tourism	1
Communications Specialist	1
Creative Director	1
Director of Tourism	1
Group Tour/Convention PR	1
Keyboard Specialist	1
Principal Account Clerk – PD	1
Tourism Dev & Events Coordinator	1

*Two positions are currently unfilled.

Adopted 2023 Budget					
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
$520,495	$164,303	$1,852,725	$25,170	$2,000	$2,564,693

Recent Changes to Operations

The Department has experienced significant changes in staffing in the last five years. It hired a new director in April 2023 after the retirement of a long-term leader, lost two positions that have gone unfilled, and is currently short two other positions. This has led to less support for some of the smaller events and less support for communication. To help address this, the departments is working with the Lake George Chamber of Commerce to support events in the area.

Successes and Challenges

Challenges include managing within the way state law requires occupancy tax revenue to be spent, tracking expenditures by grantees, and ensuring that taxpayers and businesses are confident in how funds are being spent.

Looking to the future

The Department is looking forward to a consistent staff, deliberately partnering with community organizations like the Olympic Regional Development Authority and the Capital District Transportation Authority, and utilizing findings from the soon-to-be-completed outdoor recreation study to inform its strategic plans.

Treasurer

The Treasurer of Warren County is a separately elected position. This office is responsible for collecting County Taxes, administering payroll and the accounting of the County's books.

Services Provided

The three essential services of the department are tax collection – primarily the County property tax and occupancy tax, payroll for the nearly 1,000 County employees, and accounting for all transactions. The County also makes the local municipalities whole for any of their property taxes that are not collected. The uncollected taxes are then filed as a lien against the property. All are mandated services, although not necessarily by an elected treasurer.

Staffing & Budget

Adopted 2023 Staffing Level	12 Employees
County Treasurer	1
Deputy Treasurer	1
Accountant	1
Accounting Technician	2
Junior Accountant	1
Payroll Supervisor	1
Payroll Technician	1
Principal Account Clerk	3
Senior Account Clerk	1

Adopted 2023 Budget					
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Equipment	Total
$883,104	$290,990	$147,294	$37,143	$500	$1,359,031

Recent Changes to Operations

The Treasurer's processes have remained relatively unchanged in recent years. Staff came into the office during much of the pandemic. There has been a move away from paper processes and using on-line systems as much as possible. This includes requiring most employees to go to direct deposit.

Successes and Challenges

The department is seen as an efficient operation with staff heavily cross trained and able to adapt to other roles in the department when needed. Its processes have led

to 12 years of perfect audits, which is also seen as attributable to the professionalism of the staff. One of the recent challenges has been tracking down the new short-term rentals to ensure that the County is properly receiving its occupancy taxes. This has required regular review of the major websites and reaching out to the property owners. The department has also been successful in collecting from delinquent taxes including the treasurer knocking on doors in an effort to reduce that number, but still about $5 million a year remains uncollected between county and local taxes.

Looking to the future

The County appears to be in a strong financial position with minimal debt, a relatively low tax rate and a strong unencumbered fund balance.

Several key staff are likely to retire in the next 5 years, including the Treasurer. This will necessitate succession planning and recruiting for these skilled positions. As with other departments, recruiting for some positions is seen as a challenge.

The County should look to a system that will allow for online tax payment.

The upcoming transition of Glens Falls Transit to becoming a part of the Capital District Transit Authority may need to involve the County at some point which might require capital investments.

Weights & Measures

The Weights & Measures Department is mandated by the state and is responsible for assuring measurement and pricing accuracy in the marketplace.

Services Provided

The department inspects and tests all commercially used weighing and measuring devices and systems such a scales and fuel pumps; inspects and tests weight, volume and counts of packaged commodities; inspects for accuracy in pricing and labeling; performs petroleum fuel sampling and investigation; performs 'courtesy' inspections for non-commercial devices for institutions such as schools, adult care facilities or physician offices; and maintains certified standards of Weights & Measures.

Staffing & Budget

Adopted 2023 Staffing Level	2 Employees
Director Weights & Measures	1
Weights Measures Inspector - PD	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$72,471	$37,732	$7,466	$7,226	$124,895

Recent Changes to Operations

In general, the department's year to year operation remains fairly consistent. The department has a new director and staff are performing an increased number of pricing accuracy and package checking inspections. Additional EV charging stations inspections are anticipated.

Successes and Challenges

All mandated inspections are completed every year and the department has reached 100% compliance from all vehicle scale and vehicle tank meter owners (home heating oil). Challenges include adapting to rapid changes in technology such as digital scale and electronic payment systems and to emerging industries such as EV charging stations and the cannabis industry. Educating consumers about their rights and the importance of accurate measurements in purchases is also an ongoing challenge.

Looking to the future

The department is acquiring new equipment to inspect and test EV charging stations and is establishing partnerships with industry associations and manufacturers to encourage better self-regulation and product compliance, reducing the burden on enforcement.

Veterans' Services

The Warren County Veterans Services Office advocates on behalf of all Warren County veterans or their surviving spouse to ensure they receive the maximum benefits to which they deserve under federal, state and local laws. **All its services are mandated by the Division of Veteran Affairs and County Services Agency.**

Services Provided

The Warren County Veterans' Services Agency provides the following, as mandated by the Division of Veteran Affairs and County Services Agency:

- Assists veterans, spouses, dependents and survivors with claims to the Department of Veterans' Affairs;

- Assists with applications for pension, compensation, education, medical, employment, burials and insurance;

- Provides transportation to and from the Albany Veterans' Administration Medical Center on a daily basis;

- Sponsors a monthly program which Honors a Deceased Veteran.

Staffing & Budget

Adopted 2023 Staffing Level	7 Employees
Director of Veteran's Services	1
Office Specialist	1
Benefits Counselor	1
Transport Driver - PT	3
Transport Driver – Per Diem	1

Adopted 2023 Budget				
Personnel Services	Employee Benefits	Contractual Expense	Other Benefits	Total
$196,172	$60,377	$13,683	$10,235	$280,467

Recent Changes to Operations

Recently, the Veteran's Services office was allotted an additional department service officer (DSO) position to work with clients to develop claims and discharge requests in addition to all other DSO requirements.

The enactment of the 2022 Sergeant First Class Heath Robinson Honoring our Promise to Address Comprehensive Toxics Act, also known as the P.A.C.T. Act, has significantly improved healthcare access and funding for veterans across all eras of service, particularly for those previously denied claims and/or were on the waiting list for benefits.

Prior to the COVID-19 pandemic, a minimum of 3-4 passengers was required to transport Vets from Warren County to the Veteran Affairs (V.A.) Hospital in Albany, NY. These restrictions were lifted during COVID-19 due to social distancing requirements, so the office can now transport passengers as needed, with no minimum requirements.

Successes and Challenges

The cohesion and chemistry of the staff was mentioned as a success. Each staff member oversees unique responsibilities that all add to the function of the whole department. This has also resulted in the staff being flexible with responsibilities

because they understand what their colleagues do as well so when one person is gone, the operation does not stop.

The department's ability to conduct outreach to Veterans who are not aware of or are not accessing the department's services is a challenge. An additional department service officer position would allow for more outreach as would the ability for employees to claim overtime. As a nonrevenue generating department, Veteran's services office employees are not granted overtime which would allow staff to dedicate more time to outreach including door to door, ads, and canvassing. Being visible to their clients is a high priority for the office.

Electronics and technology are also a challenge. Staff training and additional technology, such as computer cameras, are needed to conduct zoom meetings with clients. Staff often defer to phone calls to communicate with other departments and clients.

Looking to the future

The Veteran's Services Office is looking to both redefine and redesign the layout of their space to provide more programming to veterans onsite.

The Veteran's Services office is also looking to work closely with the Dwyer program hosted by SUNY Adirondack to assist with reintegration, homelessness and vets at risk of suicide. The Dwyer program operates separately but has a capacity to set up and organize veteran outreach events more speedily than the Veteran's office.

Youth Bureau

The Warren County Youth Bureau is mandated if Warren County intends to access youth program funds from the New York State Office of Children & Family Services. The Bureau partners with schools, and community and County service providers to plan, coordinate, advocate, fund and monitor programs and services. The goal of the department is to prevent delinquency through positive youth development. The Washington County Youth Bureau is committed to helping young people grow up healthy, caring, and responsible.

Services Provided

Warren County contracts with Washington County to administer services and duties related to state-aid funding allocated by the Office of Children and Family Services to Warren County youth. All Youth Bureau specific items are shared between Washington and Warren County and executed solely by Washington County staff. The Washington County Youth Bureau facilitates the administrative process, the youth advisory board, youth sports & education funding and differential response funding. All funding directed to the Youth Bureau is first directed to Washington County then passed down to Warren County. Staff are divided into three

components: civil service, youth programming and staff dedicated to incarceration alternatives. The Youth Bureau:

- Collaborates with youth serving agencies to advocate for opportunities
- Provides resources, training, information to youth serving agencies / programs
- Provides opportunities for youth to get involved
- Administer duties related to youth development state-aid funding allocated by OCFS
- Oversees youth advisory board
- Administers youth sports and education funding

Staffing & Budget

Adopted Staffing Level	13 Employees*
Director	1
Assistant Director	1
Court Referral Specialist	1
Program Specialist	1
Substance Abuse Specialist	1
Youth Programming Staff	3
Alternative Sentencing Staff	3
Alternative Sentencing – Warren County	1
Summer Youth Programmer - PT	1

*Employees listed above are solely Washington County employees, but serve both

Recent Changes to Operations

Due to the COVID-19 Pandemic, the Youth Bureau increased its use of technology to ensure access to services by youth of Warren County. Acknowledging how youth were at-risk, the Youth Bureau transitioned to Zoom meetings and virtual programming. Although programming is now hybrid, many of the records, meetings etc., are still on Zoom.

Three years ago, prior to the COVID-19 pandemic, Washington County and Warren County youth bureau merged. This resulted in Washington County keeping its facilities and housing the Youth Bureau Office in Washington County. Under contract, Warren County supplies $105,000 annually to the Washington County Youth Bureau divvied on a quarterly basis. This decision was made with hopes that youth in both counties could receive services provided by the Youth Bureau beyond the bare minimum.

Successes and Challenges

Due to the success of the Washington County and Warren County Youth Bureau partnership, they have been able to develop a new process to facilitate funding streams for organizations within the both counties' boundaries, including five new agencies within Warren County.

Additionally, staff consider the communication streams between County Governments as a success due to the smooth and timely processes of communication and administrative action.

Reimbursement delays for recreation programs from New York State are a challenge. Many times, funding is received late resulting in the Youth Bureau pushing back program timelines to due late reimbursement for dollars spent from the State.

In addition to a delay in receiving money from the state, administrative differences in structure between Warren and Washington County is a barrier to both timely decision-making and transactions.

Looking to the future

The youth bureau would like to see state dollars allocated to Warren County youth bureau be facilitated through the Washington County Administrative Process.

Peer Counties

While each county operates in a slightly different manner, there can be lessons drawn from comparing Warren County with its peers. Using a number of characteristics (population, geographic size, population density, median age, household income, tourism revenue, recreation spending and proximity), we identified seven peer New York counties. The seven counties are: Clinton, Columbia, Essex, Hamilton, Saratoga, Ulster and Washington.
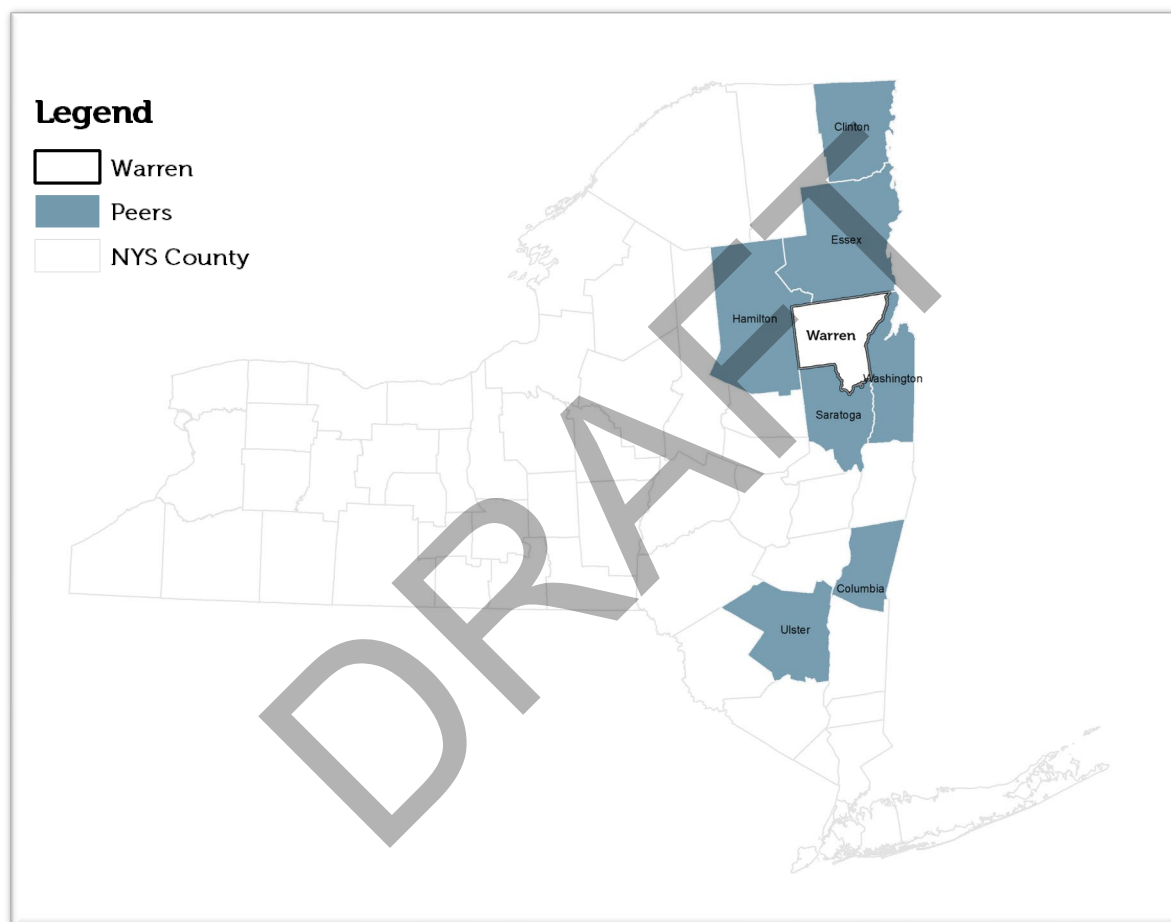
Demographics

County Size & Population Density

Among comparison counties, Warren County has the fourth smallest land area (867 sq. miles) and fourth lowest population density (76 people per square mile). Warren is most similar to Washington County which has 831 sq. mi. and a population density of 74 people per square mile.

County Size & Population Density
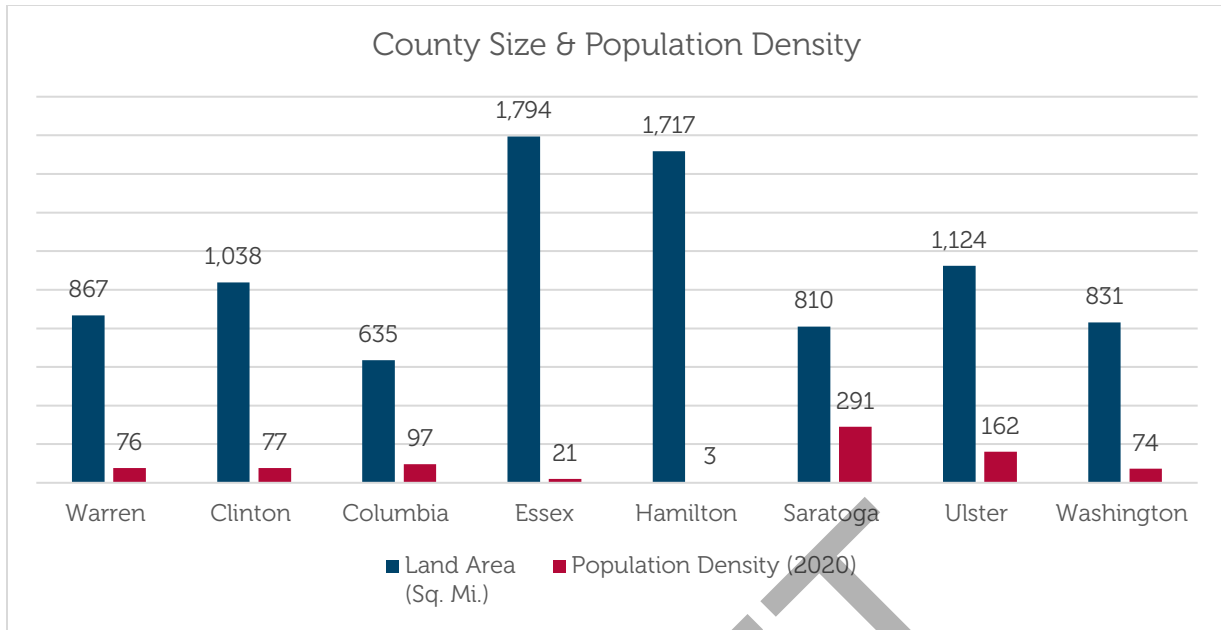
Source: U.S. Census Bureau, 2020 Census Demographic Profile

Total Population

Warren County has the fourth largest total population (65,737) among comparison counties and is similar to Columbia County with a population of 61,570 and Washington County at 61,302.

Total Population (2020)
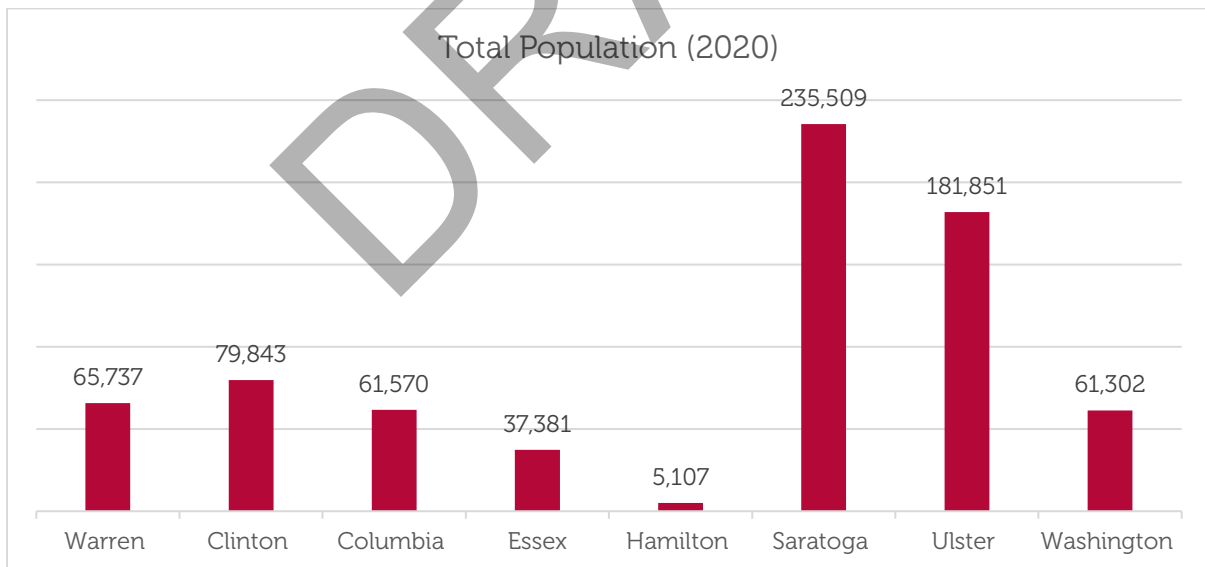
Source: U.S. Census Bureau, 2020 Census Demographic Profile

Median Age

The median age ranges from 57.0 in Hamilton County to 41.4 in Clinton County. Warren has the fourth highest median age at 47.5 and is the same as Essex (47.5).

| Median Age (2017-21)							
Warren	**Clinton**	**Columbia**	**Essex**	**Hamilton**	**Saratoga**	**Ulster**	**Washington**
47.5	41.4	48.8	47.5	57.0	43.4	44.6	44.6

Source: U.S. Census Bureau, 2020 Census Demographic Profile

Economic Security

Warren County had the fifth highest median income in 2017-21 at $68,765, and was most similar to Ulster County which had a median income of $71,040.

Median Household Income (2017-21)							
Warren	**Clinton**	**Columbia**	**Essex**	**Hamilton**	**Saratoga**	**Ulster**	**Washington**
$68,765	$62,470	$73,065	$61,563	$62,841	$90,800	$71,040	$63,869

Source: U.S. Census Bureau's American Community Survey (ACS)

In 2021 a family of four with two earning adults in Warren County would each need to earn $25.20 an hour, or about $104,832 a year combined, to meet the living wage level. This was similar to Columbia County and higher than Essex, Clinton, Hamilton and Washington.

Living Wage (2 earning adults, 2 children) (2021)

Warren $25.20, Clinton $23.71, Columbia $25.29, Essex $23.59, Hamilton $23.86, Saratoga $26.57, Ulster $27.27, Washington $24.18
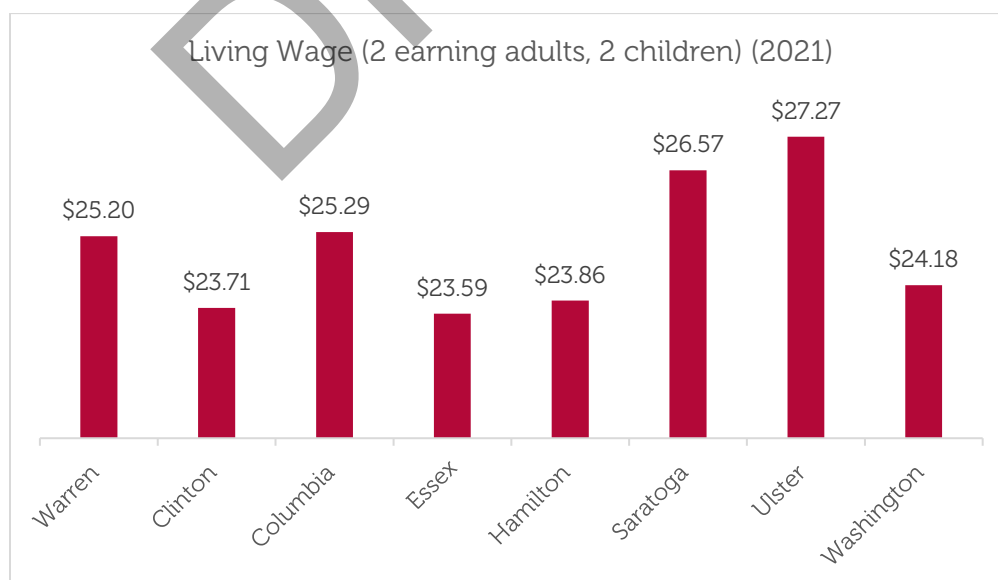
Source: Glasmeier, Amy K. Living Wage Calculator. 2023. Massachusetts Institute of Technology. https://livingwage.mit.edu.

While the unemployment rate in Warren County in 2021 was slightly higher than its peer counties, the margin of error for this survey places it within the range of its peers with all counties ranging between 3.8% and 4.9%.

Unemployment (2021)							
Warren	Clinton	Columbia	Essex	Hamilton	Saratoga	Ulster	Washington
4.9%	4.6%	3.8%	4.7%	4.4%	3.8%	4.7%	4.6%

Source: U.S. Bureau of Labor Statistics

Warren County had the second lowest rate of people living in poverty in 2021 at 8% slightly higher than Saratoga at 6%.

People Living in Poverty (2017-21)							
Warren	Clinton	Columbia	Essex	Hamilton	Saratoga	Ulster	Washington
8%	13%	10%	10%	10%	6%	13%	12%

Source: U.S. Census Bureau's American Community Survey (ACS)

Of those living in poverty in Warren County, approximately 4% have incomes less than half of the poverty level. These individuals are considered to live in extreme poverty.

Income to Poverty (Under 50%) (2017-21)							
Warren	Clinton	Columbia	Essex	Hamilton	Saratoga	Ulster	Washington
3.8%	6.4%	4.2%	4.4%	4.7%	3.1%	7.3%	4.1%

Source: U.S. Census Bureau's American Community Survey (ACS)

Warren County has a fairly educated workforce with 33% of all residents age 25 and older having earned a bachelor's degree or higher.

Bachelor's degree or higher (2017-21)

County	%
Warren	33%
Clinton	25%
Columbia	35%
Essex	30%
Hamilton	20%
Saratoga	43%
Ulster	34%
Washington	21%
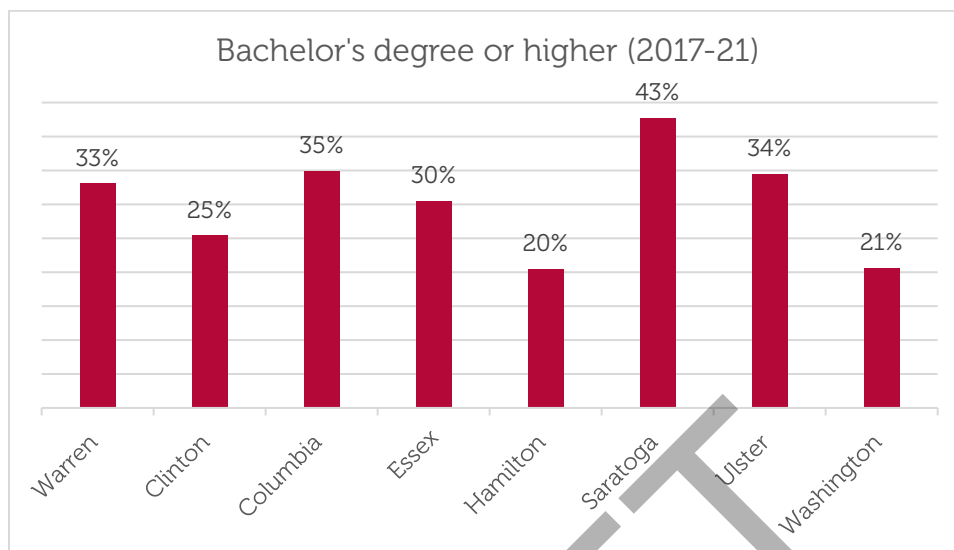
Source: U.S. Census Bureau's American Community Survey (ACS)

Revenue and Expenses[3]

Total revenue

In 2022, Warren County budgeted for $195,783,297 in revenue and proceeds from debt. The bulk of Warren County's revenue comes from sales and use tax followed by real property taxes and assessments and state aid.

Revenue Source	% of revenue
Sales and use tax	41%
Real property taxes and assessments	23%
State Aid	14%
Federal Aid	11%
Charges for services	6%
Other local revenues	2%
Use and sale of property	1%
Charges to other governments	1%
Other real property tax items	1%
Other non-property taxes	0%
Proceeds of debt	0%

[3] Unless otherwise noted, all revenue and expense data are from the NY Office of the State Comptroller.

Top 3 revenue sources by county

The table below shows the three largest revenue sources for each county. All counties are funded primarily through sales and use taxes, real property tax and state aid. Warren County generates the largest percentage of its revenue from sales and use tax followed by Ulster (40%) and Saratoga (39%). The largest portions of Hamilton and Washington counties' revenues come from real property taxes and assessments. State aid provides the third largest percentage of all counties' revenue sources.

	Warren 2022	Clinton* 2022	Columbia 2021	Essex 2022	Hamilton 2022	Saratoga 2022	Ulster 2021	Washington 2022
Sales & use tax	1 (41%)	1 (35%)	1 (32%)	1 (36%)	2 (21%)	1 (39%)	1 (40%)	2 (21%)
Real property taxes & assessments	2 (23%)		2 (25%)	2 (18%)	1 (37%)	2 (16%)	2 (19%)	1 (28%)
State aid	3 (14%)	3 (13%)	3 (17%)	3 (17%)	3 (18%)	3 (10%)**	3 (14%)	3 (16%)
Other local revenues		2 (19%)						

*Real property taxes & assessments is the 5th largest revenue source in Clinton at 9%, behind sales use & tax (35%), other local revenues (19%), state aid (13%), and federal aid (11%).
**Saratoga also generates another 10% of its revenue from charges for services.

Total Expenditures

In 2022, Warren County budgeted $187 million in expenditures. This was most similar to Columbia County at $156 million and Clinton County at $227 million.

Per capita, Warren County budgeted $2,854 in expenses per person, nearly the same as Clinton County at $2,845 and slightly less than Essex County ($2,978).

County	Total Expenditures (millions)	Total Expenditures per Capita (thousands)
Warren (2022)	$187.3	$2,854
Clinton (2022)	$226.5	$2,845
Columbia (2021)	$155.9	$2,523
Essex (2022)	$111.0	$2,978
Hamilton (2022)	$24.5	$4,787
Saratoga (2022)	$383.7	$1,616
Ulster (2021)	$344.7	$1,884
Washington (2022)	$124.7	$2,046

The largest portion (27%) of Warren County expenditures in 2022 were allocated to general government, which includes expenses such as administration, the clerk, treasurer, and the distribution of sales tax to localities. The next largest expenditure is social services, followed by transportation (including capital projects) and public safety.

| Warren County expense category	% of 2022 expenses
General Government	27%
Social Services	17%
Transportation	15%
Public Safety	13%
Employee Benefits	10%
Health	7%
Economic Development	3%
Debt Service	2%
Community Services	2%
Education	1%
Culture and Recreation	1%
Sanitation	0%
Utilities	0%

Top 3 expenditures by county

The table below shows the three largest expenditure categories for each county. General government expenses rank among the top three expenses for all counties. Social services, a significant portion of which is mandated by the state or federal government, is also one of the three largest expenses among all counties, except Hamilton which has the smallest population among comparison counties. Transportation is a top three expense for Warren, Hamilton and Washington counties while Employee Benefits are a top three expense for all counties except Warren and Washington.

|	Warren 2022	Clinton 2022	Columbia 2021	Essex 2022	Hamilton 2022	Saratoga 2022	Ulster 2021	Washington 2022
General Government	1 (27%)	1 (37%)	2 (21%)	1 (18%)	3 (15%)	1 (42%)	2 (21%)	2 (21%)
Social Services	2 (17%)	2 (19%)	1 (23%)	3 (15%)		2 (13%)	1 (27%)	1 (23%)
Transportation	3 (15%)				1 (35%)			3 (16%)
Employee Benefits		3 (11%)	3 (15%)	2 (16%)	2 (15%)	3 (11%)	3 (15%)	

Visitor Spending[4]

In 2021, Warren County generated approximately $11,500 per resident in visitor revenue. This was less than both Essex and Hamilton counties at $20,300 and $19,000 per resident respectively but significantly higher than the remaining comparison counties.

Visitor Spending, per Resident (2021)

County	Amount
Warren	$11,508
Clinton	$1,892
Columbia	$3,388
Essex	$20,347
Hamilton	$19,081
Saratoga	$2,740
Ulster	$4,711
Washington	$444
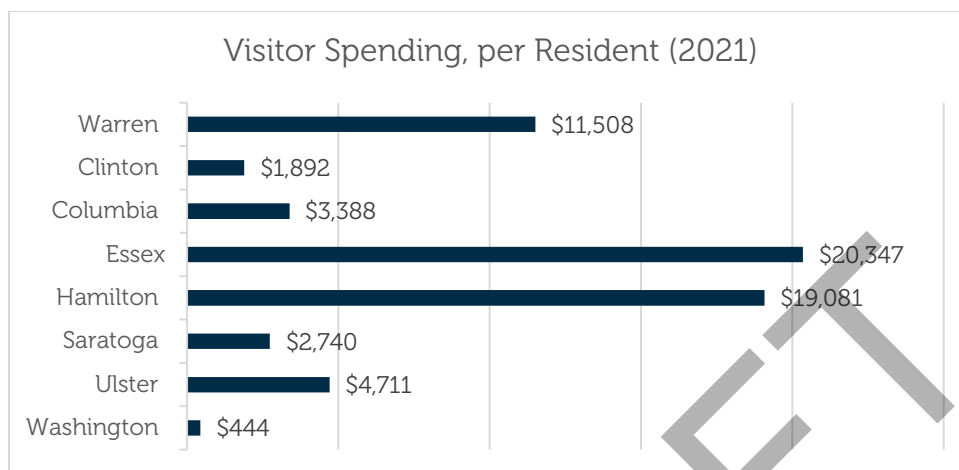
Source: NY Empire State Development

Recreation Spending

Visitors to Warren County spent $247 per resident on recreational activities[5]. This was lower than Essex ($1,237), Hamilton ($562) and Columbia ($317) counties, and closest to Saratoga County at $204 per resident.

Recreation Spending by Visitors, per Resident (2021)

County	Amount
Warren	$247
Clinton	$55
Columbia	$317
Essex	$1,237
Hamilton	$562
Saratoga	$204
Ulster	$96
Washington	$17
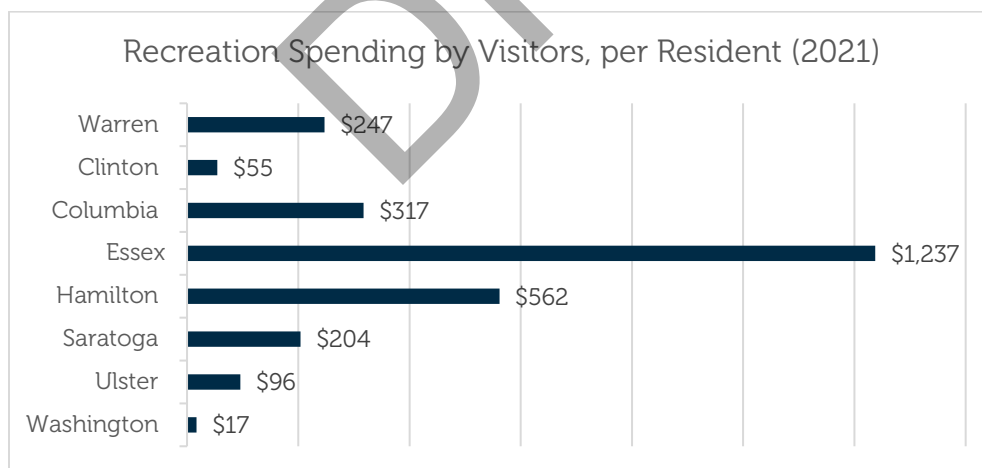
[4] Visitor spending includes lodging (including second home spending), food & beverage, retail & gasoline, transportation, and recreation.
[5] Includes golf courses and country clubs, skiing facilities, marinas, fitness and recreational sports centers, bowling centers, and other amusement and recreation services.

County Staffing[6]

According to the Census of Governments, Warren County reported 671 full-time employees, or 10.2 full-time employees per 1,000 residents, and a payroll of $3.5 million[7] in 2022. In terms of number of employees, Warren is most similar to Columbia County with 732 full-time employees and Washington with 758 full time employees. Warren County's rate per 1,000 residents is most similar to Clinton County at 10.0.

County	Number of full-time employees 2022	Full-time employees per 1,000 residents 2022	Full-time employee payroll 2022
Warren	671	10.2	$3,525,724
Clinton	795	10.0	$3,655,089
Columbia	732	11.8	$4,059,194
Essex	440	11.8	$2,066,611
Hamilton	111	21.7	$557,097
Saratoga	1027	4.3	$5,909,825
Ulster	1332	7.3	$7,872,523
Washington	758	12.4	$3,892,971

It is important to note that recruiting staff was a recurring theme in Warren County departmental interviews highlighting the need to continually evaluate and prioritize recruitment and retention strategies.

Top 3 full-time employment areas by county

The table on the next page shows the top three government function areas with the largest number of full-time employees for each county in 2022.

Public welfare is among the top three full-time employment areas across all counties. Corrections is a top three employment area for all counties except Columbia and Hamilton. Warren is a bit of an outlier with police protection as its third largest employment function compared to other selected counties. In Warren County, the Sheriff is the largest law enforcement agency and is the primary responder for the majority of the population. In the other counties, localities and New York State have a larger law enforcement presence.

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[6] Unless otherwise noted, all staffing and payroll data are from the U.S. Census of Governments.
[7] Does not include part-time employee payroll.

Top 3 Full-Time Employee Areas (2022)								
	Warren	Clinton	Columbia	Essex	Hamilton	Saratoga	Ulster	Washington
Public Welfare	1 (166)	1 (248)	1 (169)	2 (80)	3 (13)	1 (231)	1 (277)	1 (139)
Corrections	2 (103)	2 (108)		3 (74)		3 (140)	2 (188)	3 (89)
Police Protection -	3 (91)							
Health		3 (85)	2 (80)	1 (81)	2 (24)			
Highways			3 (74)		1 (29)	2 (153)		
Higher Education-Other								2 (134)
Other							3 (137)	

Arrest Rates

Warren County had the highest arrest rate at 24.9 per 1,000 residents in 2022 compared to selected counties. Ulster had the next highest rate at 17.6 followed closely by Clinton and Essex at 16.9 and 16.2 respectively. The arrest rates shown may be skewed due to a heavy tourist population during the warmer months and winter sports season, although Essex, Hamilton and Saratoga also have a substantial number of visitors during these same months.
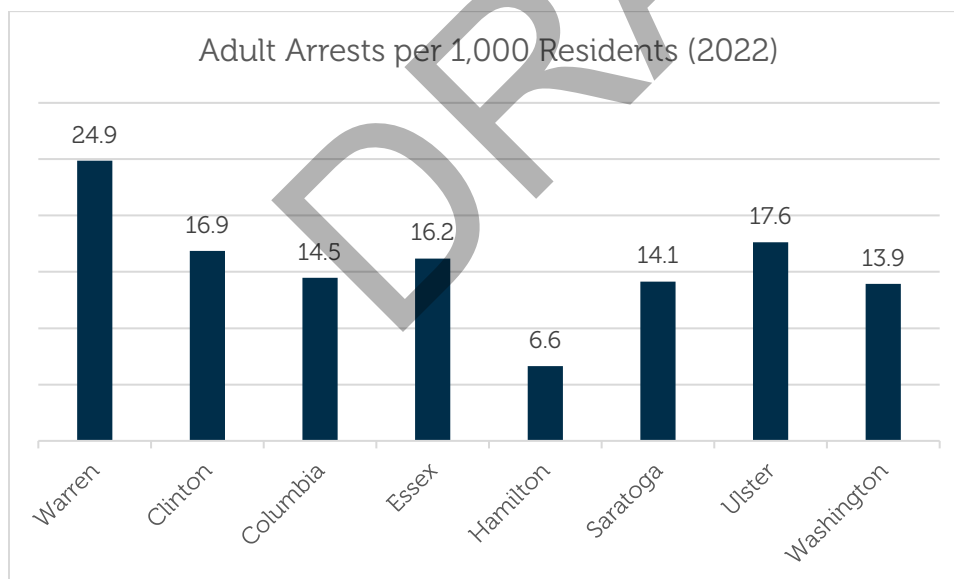
Source: New York State Division of Criminal Justice Services

Looking at the total number of arrests by category tables below[8], Warren has the highest number of felony arrests per 1,000 residents related to Drugs and Other. The number of misdemeanor arrest in the Drug, Property and Other categories were also noticeably higher than their peers.

Some contributing factors to these trends may be that 1) there is a substantial amount of commerce in Lake George/Queensbury area that leads to arrests in the Property Category, and 2) the presence of the Northway (I-87) may lead to more arrests for illegal drug possession. Without reviewing more granular data, including the Other Category, its difficult to make further suppositions as to why Warren County leads all the peers in arrests.

Arrest per 1000 Residents (By County)								
	Warren County	Clinton County	Columbia County	Essex County	Hamilton County	Saratoga County	Ulster County	Washington County
Total Arrests	24.9	16.8	14.5	16.1	6.7	14.2	17.7	13.8
Felony Total	7.4	4.7	4.2	5.3	1.6	4.7	6.0	5.2
Drug	1.1	0.6	0.6	0.8	0.2	0.7	0.9	0.4
Violent	0.9	1.0	0.8	1.1	0.4	0.8	1.1	1.0
DWI	0.6	0.5	0.6	0.3	0.0	0.4	0.8	0.3
Other	4.8	2.6	2.1	3.1	1.0	2.7	3.2	3.4
Misdemeanor Total	17.5	12.1	10.4	10.8	5.1	9.6	11.8	8.7
Drug	2.4	1.1	1.2	1.5	0.2	0.9	1.2	0.7
DWI	2.5	2.1	3.7	3.1	2.2	2.3	4.5	1.3
Property	6.3	4.8	2.5	2.4	0.4	2.9	2.1	2.0
Other	6.3	4.0	3.0	3.8	2.3	3.4	3.9	4.7
Source 2022 NYS DCJS Data								

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[8] https://www.criminaljustice.ny.gov/crimnet/ojsa/adult-arrest-demographics/2022/ArrestDemogsDataSourceNotes.pdf

Arrest Totals (By County)								
	Warren County	Clinton County	Columbia County	Essex County	Hamilton County	Saratoga County	Ulster County	Washington County
Total Arrests	1,632	1,342	895	603	34	3,356	3,224	849
Felony Total	484	377	256	199	8	1,104	1,083	317
Drug	71	50	39	29	1	172	165	24
Violent	58	77	49	40	2	187	201	63
DWI	38	42	39	13	0	105	142	21
Other	317	208	129	117	5	640	575	209
Misdemeanor Total	1,148	965	639	404	26	2,252	2,141	532
Drug	159	91	71	56	1	219	226	44
DWI	161	171	227	117	11	545	824	79
Property	416	381	154	89	2	684	385	121
Other	412	322	187	142	12	804	706	288
Source: 2022 NYS DCJS Data								

APPENDIX 2

Issue: Ongoing and projected demographic shifts in the County, including an aging and declining population, fewer young families, and smaller family size, have broad impacts on service needs, workforce, volunteer services, school size, and our economy.

Goal 1	Attract and retain younger residents while accommodating an aging population			
Objectives				
1	Adapt and develop services and infrastructure to support an aging population			
2	Explore strategies to attract and retain younger residents and families			
3	Capitalize on regional and local growth to attract new residents and retain existing residents			
4	Address aging workforce and declining volunteerism to maximize human capital			
Priority Actions		**Type**	**Involved Departments**	**External Partners**
1	Explore alternative models to deliver services to rural portions of the County	Operations	DSS OFA Planning	
2	Establish ongoing dialogue and engagement with younger residents	Communication and Collaboration	Planning Public Affairs Workforce County Administrator	Schools, BOCES, SUNY, EDC
3	Increase County's participation in school civic programs to allow younger residents further opportunity to engage in local government	Technical Assistance; Communication & Collaboration	Planning Public Affairs Workforce	Schools, BOCES
4	Explore innovative transportation solutions for the County's communities and aging and vulnerable populations	Communication & Collaboration	Planning OFA DSS Workforce	CDTA, A/GFTC
5	Work with partner agencies to expand or support a marketing campaign to attract new residents	Communication & Collaboration	Planning Public Affairs	EDC, Chambers
6	Provide opportunities for centralized services for municipalities and districts where appropriate	Technical Assistance	Workforce OES IT	Municipalities
7	Consider providing expanded benefits and incentives to aid in recruitment and retention for local EMS and fire departments	Funding; Communication and Collaboration; Technical Assistance	Office Emergency Services	Local EMS & Fire
8	Support and expand Fire and EMS youth engagement activities to spur interest and involvement from young people	Funding; Communication & Collaboration	Office Emergency Services Workforce	Local EMS & Fire, BOCES, Schools, SUNY ADK

WARREN COUNTY 2040: DRAFT GOALS, OBJECTIVES, & PRIORITY ACTIONS

Issue: Aging housing stock, high costs, the additional pressures of STRs and second homes, and regulatory hurdles limit access to the housing needed to support a diverse economic spectrum of households and to attract new residents and workforce.

Goal 2	Improve Housing access and quality			
Objectives				
1	Increase the availability of affordable and diverse housing options consistent with local needs			
2	Improve housing quality to address aging housing stock and changing demographics			
3	Address the impact of tourism on the local housing market (i.e., STRs, seasonal workforce housing)			
4	Encourage new housing construction and renovation to meet current and future demands			
Priority Actions		**Type**	**Involved Departments**	**External Partners**
1	Implement the Warren County Housing Strategy	Funding; Technical Assistance; Communication & Collaboration	Planning	
2	Educate the public on the role planning and zoning can have on housing potential while assisting in identifying a community-supported vision for increased housing	Technical Assistance; Communication & Collaboration	Planning	Municipalities
3	Explore creating a dedicated funding stream (i.e., transfer tax, occupancy tax, sales tax) to support housing needs	Legislative Action, Funding	Treasurer	
4	Develop a clearinghouse of housing data and planning and zoning best management practices to improve housing development opportunities	Technical Assistance	Planning	
5	Leverage County-owned and foreclosed land to increase the housing supply	Legislative Action	Real Property DPW	
6	Support investment in housing for County's seasonal workforce	Funding	Treasurer	
7	Consider increasing County staff resources to work on housing policies/initiatives	Funding; Communication & Collaboration	Planning	
8	Increase collaboration through the establishment of a Warren County Housing Task Force	Funding; Communication & Collaboration	Planning	EDC, Municipalities, LCLGRPB, IDA
9	Continue regular communication between departments throughout the County to ensure citizens with housing needs are directed to the appropriate resources	Communication & Collaboration	Planning	

Issue: The region relies on its main streets, hamlets, and downtowns as source of local identity, places of social gathering, and as a marketplace. There are opportunities to efficiently support and grow these County hubs to better support existing – and attract new - businesses and residents.

Goal 3	Support thriving communities, hamlets, and downtowns			
Objectives				
1	Support downtown beautification for local communities and hamlets			
2	Encourage infill development within the County's downtowns, main streets, and hamlet areas			
3	Enhance the transportation, mobility, and walkability to support compact, efficient growth			
4	Think holistically when making decisions related to housing, infrastructure, and transportation			
5	Ensure transit access in the County is maintained and improved			
6	Enhance community well-being			
7	Celebrate Warren County's history and culture			
Priority Actions		**Type**	**Involved Departments**	**External Partners**
1	Support local municipal infrastructure needs	Technical Assistance	GIS DPW	EDC
2	Prioritize Complete Streets improvements along County roads in the hamlets and population centers	Legislative Action; Communication & Collaboration	DPW Planning	A/GFTC, NYSDOT
3	Create an "Opportunity Fund" to support local revitalization initiatives that can be used as a match for grant applications	Funding	Planning Treasurer DPW	
4	*Assist and partner with municipalities and community organizations to secure funding that enhances Main Streets, hamlets, and downtowns economic activity and community resilience*	Technical Assistance	Planning DPW	A/GFTC, NYSDOT
5	Establish regular communication with CDTA to coordinate on local transit access challenges and opportunities	Communication & Collaboration	Planning DPW	A/GFTC, CDTA
6	Continue supporting local law enforcement, fire, and EMS to maintain the high standard of public safety within the County	Funding; Operations; Communications & Collaboration	Sheriff's Office OES	
7	Continue to support mental and public health services for all residents throughout the County	Funding; Operations	OFA DSS Public Health	
8	Foster opportunities to provide a deeper understanding and appreciation of Warren County's history and culture	Funding; Technical Assistance; Communication & Collaboration		

WARREN COUNTY 2040: DRAFT GOALS, OBJECTIVES, & PRIORITY ACTIONS

Issue: Our world class natural environment, thriving tourism economy, and robust arts and cultural ecosystem are assets that can be further leveraged to expand economic opportunity and attract new residents in a manner that is supportive of our local residents' and businesses' interests. Communication, collaboration, and alignment of shared goals and objectives can have exponential benefits.

Goal 4	Strengthen and support existing and emerging economic sectors			
Objectives				
1	Create a more productive tourism economy with greater revenue, wage growth, and year-round operating potential			
2	Identify and mitigate the negative impacts of tourism (i.e., traffic, overuse, rental costs, etc.)			
3	Align County-wide economic development efforts to maximize public investment and economic benefits			
4	Ensure a consistent and coordinated approach to workforce education and training			
Priority Actions		**Type**	**Involved Departments**	**External Partners**
1	Update the review criteria upon which occupancy tax funds are distributed	Funding; Legislative Action	Treasurer Tourism	
2	Recognize the dominant economic sectors in Warren County and educate the public on employment shifts and trends	Communication & Collaboration	Planning Public Affairs Workforce	EDC
3	Expand the County's approach to tourism by providing marketing and coordination support for the County's arts and cultural institutions and outdoor recreation assets	Technical Assistance; Communication & Collaboration	Tourism	County arts and cultural institutions
4	Implement the recommendations from the Warren County Outdoor Recreation Economy Strategic Plan	Funding; Operations; Communication &Collaboration	Planning	
5	Prepare a Tourism Economy Strategy that includes an economic impact analysis of the County's arts and cultural institutions	Technical Assistance	Planning Tourism	
6	Continue to build sustainable educational and training pipeline from K-12 to higher education to workforce in growth industry occupations	Funding; Technical Assistance	Workforce	EDC, BOCES, SUNY
7	Support EDC economic development initiatives	Communication & Collaboration; Operations	Planning Tourism	EDC
8	Inventory programs and incentives utilized by economic development, tourism, and workforce development departments and partners	Technical Assistance	Tourism Workforce	EDC
9	Continue to engage in regional efforts to improve internet coverage throughout the County	Communication & Collaboration	Planning	EDC, LGLCRPB
10	Expand programs and opportunities to address the health care workforce shortage	Funding; Operations	Workforce	
11	Continue to leverage funding and support efforts to remove employment barriers	Operations	Workforce	

Issue: The County's natural environment is an incredible asset. Lake George, the natural landscape, and a diversity of outdoor offerings are the foundational attributes that make the County a great place. The threat of climate change, introduction of invasive species, and the ability to adapt to unknown threats are of vital importance. While the County and greater region are fortunate to have a broad group of not-for-profits and other entities focused on these matters, continued diligence and investment is required.

Goal 5	Maintain and enhance environmental quality			
Objectives				
1	Adapt to climate change impacts and strengthen resiliency			
2	Mitigate development impacts on natural resources			
3	Support and partner in natural resource management and research initiatives			
4	Collaborate with local and regional environmental agencies to strengthen efforts			
5	Integrate circular economy principles and reduce waste generation			
Priority Actions		**Type**	**Involved Departments**	**External Partners**
1	Support water quality monitoring/permitting programs	Technical Assistance	Planning	WCSWCD, LCLGRPB
2	Enhance inter-agency collaboration on invasive species	Communication and Collaboration	Planning	WCSWCD
3	Expand and promote higher education/business innovation associated with lake management/green jobs	Communication and Collaboration	Workforce	SUNY, BOCES, Workforce Development Board
4	Develop a natural resource inventory	Technical Assistance	Planning/GIS	WCSWCD, LCLCGRPB
5	Share information on climate change impacts on infrastructure vulnerabilities with local municipalities and educate on potential funding opportunities	Technical Assistance	Planning/GIS OES	WCSWCD
6	Continue and expand support for private septic system replacement programs	Funding	Planning	
7	Support municipalities efforts to improve and maintain wastewater treatment facilities	Technical Assistance	Planning	
8	Measure GHG emissions, set goals, and measure progress towards those reduction goals	Operations	Planning	
9	Launch the County composting facility pilot project	Operations	DPW	
10	Continue road salt reduction initiatives and partner with municipalities to reduce salt stormwater runoff	Operations; Technical Assistance; Communication and Collaboration	DPW Planning	
11	Continue to incorporate green infrastructure practices to improve County resiliency	Funding; Communications & Collaboration	DPW Planning	WCSWCD
12	Support Repair and Reuse Events and Initiatives	Operations; Technical Assistance	Planning/GIS DPW	
13	Enhance Recycling Collection and Market Connections	Operations; Technical Assistance	Planning/GIS DPW	
14	Optimize Waste Hauling and Recycling Systems	Operations; Technical Assistance	Planning/GIS DPW	
15	Establish a Biannual Solid Waste Coordination Forum	Operations; Technical Assistance; Communication and Collaboration	Planning/GIS DPW	

			Public Affairs	
16	Implement projects from the Hazard Mitigation Plan that focus on flood risk reduction and ecosystem protection to enhance community resiliency			

Issue: The County owns and maintains property and infrastructure but has no long-term plan to guide future decision making around their long-term viability and potential alternate uses.

Goal 6	Develop and maintain a long-term plan for County infrastructure/assets			
Objectives				
1	Achieve a clear view of the County's capital assets, current conditions, and operational and funding needs			
2	Develop a clear understanding of the County's property			
3	Maximize County's existing physical and cultural assets, before developing new assets			
Priority Actions		**Type**	**Involved Departments**	**External Partners**
1	Develop an asset management/capital improvement plan for all County facilities	Operations	DPW	
2	Develop a long-term plan for underutilized County owned property that identifies highest and best uses that align with community goals (e.g., environmental protection, economic development, outdoor recreation, social services, etc.)	Operations	DPW Planning Real Property	
3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Operations	All	
4	Fund multi-year capital improvement plan as part of annual budget	Operations; Funding	All	
5	Formalize departmental and committee responsibility for transit planning and implementation	Operations	DPW Planning	
6	Support investments in County facilities that play a role in the tourism economy (Up Yonda, Fish Hatchery, Bikeway, etc.) (See also Goal 6, Action 2)	Funding	Planning Treasurer	
7	Upgrade bridges and culverts to handle extreme weather events, aligning with recommendations from the Hazard Mitigation Plan			

WARREN COUNTY 2040: DRAFT GOALS, OBJECTIVES, & PRIORITY ACTIONS

Issue: The County's rural nature, the growing number of seasonal residents, the ever-changing landscape of government mandates, and a rapidly evolving information landscape have made it more challenging for residents to stay informed and engaged with County operations. Addressing this issue is essential to ensuring that Warren County residents can effectively participate in governance, understand how decisions are made, and improve efficiency in accessing community resources.

Goal 7	Improve Government Communication and Transparency			
Objectives				
1	Improve alignment of community priorities with the budget process			
2	Foster a sense of community and belonging for all age groups and backgrounds			
3	Foster community involvement through inclusive initiatives			
4	Cultivate communication strategies that prioritize responsiveness to community needs			
5	Encourage collaboration between local government and the community for shared goals and progress			
Priority Actions		**Type**	**Involved Departments**	**External Partners**
1	Hold regular community listening sessions around the County	Communication and Collaboration	Planning Public Affairs	
2	Streamline coordination with local partners	Communication and Collaboration	Planning Public Affairs	
3	Continue and expand opportunities to share key information about government spending and key initiatives (i.e., occupancy tax spending, budget transparency)	Communication and Collaboration	Public Affairs	
4	Hold a series of summits/information sessions to inform and update public about key Warren County 2040 priorities	Communication and Collaboration	Planning Public Affairs	
5	Encourage a standing County update section on local meeting agendas	Communication and Collaboration	Public Affairs County Administrator	
6	Strive to further engage underrepresented groups	Communication and Collaboration	Public Affairs	

APPENDIX 3

Warren County Departmental Action Assignments

Office of the Aging

The Office for the Aging (OFA) is dedicated to enhancing the quality of life for older adults in Warren County. This department focuses on providing essential services, supporting transportation solutions, and ensuring access to mental and public health services. Key initiatives include exploring alternative service delivery models for rural areas, collaborating on innovative transportation solutions, and addressing emerging needs related to aging populations. By working closely with other departments and community partners, OFA aims to support the well-being and independence of older adults in the community.

Action	Description	Department Roles	Coordinating Departments	Community Partners
1.1	Explore alternative models to deliver services to rural portions of the County	Work with County departments and community partners do identify novel approaches to service delivery; participate in regional and Statewide initiatives to identify best practice and advocate for resources	DSS, Planning	
1.4	Explore innovative transportation solutions for the County's communities and aging and vulnerable populations	Collaborate on innovative transportation solutions for communities and vulnerable populations, enhancing mobility and access to services	Planning, DSS, Workforce	CDTA, A/GFTC
3.7	Continue to support mental and public health services for all residents throughout the County	Work with County departments and community partners do identify novel approaches to service delivery; participate in regional and Statewide initiatives to identify best practice and advocate for resources.	DSS, Public Health	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging social service needs aligned with the asset management/capital improvement plan.	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	

County Administrator

The County Administrator's department plays a pivotal role in ensuring the efficient and effective implementation of the Comprehensive Plan. Key responsibilities include fostering interdepartmental coordination, overseeing the execution of strategic initiatives, and maintaining transparency in government operations. The department is tasked with encouraging regular updates on county activities, supporting communication strategies, and facilitating community engagement. By streamlining processes and enhancing collaboration with local partners, the County Administrator's office aims to create a cohesive and responsive governance structure that addresses the needs of Warren County residents. These efforts are designed to promote a well-informed public, improve service delivery, and ensure that county initiatives are aligned with community goals.

Action	Description	Department Role	Coordinating Departments	Community Partners
1.2	Establish ongoing dialogue and engagement with younger residents	Support planning and coordination efforts to engage younger residents through dialogue and activities, especially interactions with Board of Supervisors or committees	Planning, Public Affairs, Workforce	Schools, BOCES, SUNY, EDC
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging needs aligned with the asset management/capital improvement plan and assist in prioritizing needs across departments	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Oversee the funding and implementation of the multi-year capital improvement plan	All	
7.5	Encourage a standing County update section on local meeting agendas	Develop and distribute regular updates on county activities for local meeting agendas	Public Affairs	

Emergency Services

The Emergency Services department is crucial in maintaining the safety and well-being of Warren County residents. This department is responsible for coordinating emergency response efforts, supporting local law enforcement, fire, and EMS services, and ensuring the community is prepared for various emergencies. Key initiatives include providing centralized services, enhancing recruitment and retention for EMS and fire departments, and expanding youth engagement activities. By fostering collaboration with other departments and community partners, Emergency Services aims to maintain high standards of public safety and effectively address emerging needs within the county.

Action	Description	Department Role	Coordinating Departments	Community Partners
1.6	Provide opportunities for centralized services for municipalities and districts where appropriate	Continue to survey local emergency service needs and viability; identify opportunities for shared services and consolidation at the County level	Workforce, IT	Municipalities
1.7	Consider providing expanded benefits and incentives to aid in recruitment and retention for local EMS and fire departments	Develop and implement benefits and incentives to support EMS and fire department recruitment and retention		Local EMS & Fire
1.8	Support and expand Fire and EMS youth engagement activities to spur interest and involvement from young people	Identify youth oriented engagement activities and support involvement	Workforce	Local EMS & Fire, BOCES, Schools, SUNY
3.6	Continue supporting local law enforcement, fire, and EMS to maintain the high standard of public safety within the County	Support local law enforcement, fire, and EMS to uphold high public safety standards.	Sheriff's Office	
5.5	Share information on climate change impacts on infrastructure vulnerabilities with local municipalities and educate on potential funding opportunities	Facilitate conversations and connections to local and regional partners to explore models and best practices; share information on funding opportunities as they are identified. Especially, communicate new or updated risks as future assessments are completed	Planning/GIS	WCSWCD
5.16	Implement projects from the Hazard Mitigation Plan that focus on flood risk reduction and ecosystem protection to enhance community resiliency	Implement projects for HMP as assigned, provide oversight on actions assigned to other departments, provide updates on actions as future assessments are completed.	Planning, DPW	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging needs aligned with the asset management/capital improvement plan.	All	

6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	

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IT

The IT department is essential in supporting the technological infrastructure and digital services of Warren County. This department ensures that all technological systems are efficient, secure, and up-to-date, enabling other departments to perform their functions effectively. Key initiatives include providing centralized services for municipalities, supporting the implementation of the county's asset management plan, and ensuring robust IT support for various county projects. By fostering collaboration with other departments and community partners, the IT department aims to enhance the county's technological capabilities and improve service delivery to residents.

Action	Description	Department Role	Coordinating Departments	Community Partners
1.6	Provide opportunities for centralized services for municipalities and districts where appropriate	Provide IT support for centralized services, ensuring efficient and secure technological solutions for municipalities and districts; identify opportunities for share licenses, hardware purchases, and training on set-up/maintenance.	Workforce, OES	Municipalities
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging IT needs aligned with the asset management/capital improvement plan.	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Oversee the IT aspects of funding and implementing the multi-year capital improvement plan.	All	

Planning

The Planning department plays a central role in coordinating efforts across Warren County to implement the Comprehensive Plan. This department is responsible for tracking progress on plan actions, developing reporting systems for all county departments, and ensuring that initiatives align with community goals. Key responsibilities include supporting local infrastructure needs, fostering economic development, and promoting sustainability. By collaborating with other departments and community partners, the Planning department aims to create a cohesive strategy that enhances the county's development, improves quality of life, and ensures efficient service delivery.

Action	Description	Department Role	Coordinating Departments	Community Partners
1.1	Explore alternative models to deliver services to rural portions of the County	Facilitate conversations and connections to local and regional partners to explore models and best practices	DSS, OFA	
1.2	Establish ongoing dialogue and engagement with younger residents	Facilitate conversations and connections between key stakeholders. Assist in developing engagement plan.	Public Affairs, Workforce, County Administrator	Schools, BOCES, SUNY, EDC
1.3	Increase County's participation in school civic programs to allow younger residents further opportunity to engage in local government	Facilitate conversations and connections between key stakeholders. Assist in developing engagement plan.	Public Affairs, Workforce	Schools, BOCES
1.4	Explore innovative transportation solutions for the County's communities and aging and vulnerable populations	Facilitate conversations and connections to local and regional partners to explore models and best practices	OFA, DSS, Workforce	CDTA, A/GFTC
1.5	Work with partner agencies to expand or support a marketing campaign to attract new residents	Assist in developing campaign purpose, approach, and audience demographics to target	Public Affairs	EDC, Chambers
2.1	Implement the Warren County Housing Strategy	Create implementation schedule, benchmarks, roles and assignments		
2.2	Educate the public on the role planning and zoning can have on housing potential while assisting in identifying a community-supported vision for increased housing	Identify forums for public education; schedule and hold public educational sessions		Municipalities
2.4	Develop a clearinghouse of housing data and planning and zoning best management practices to improve housing development opportunities	Create the clearinghouse		
2.7	Consider increasing County staff resources to work on housing policies/initiatives	Evaluate departmental roles and responsibilities; Develop proposal for needed resources to effectively support housing policy/initiatives		
2.8	Increase collaboration through the establishment of a Warren County Housing Task Force	Develop Task Force charter, convene task force, set schedule for meetings, establish roles and goals for task force members		EDC, Municipalities, LCLGRPB, IDA

2.9	Continue regular communication between departments throughout the County to ensure citizens with housing needs are directed to the appropriate resources	Facilitate sharing of information among departments and convene meetings as necessary		
3.1	Support local municipal infrastructure needs	Provide technical assistance on grant identification, grant preparedness, pre-development guidance, and grant administration guidance	DPW	EDC
3.2	Prioritize Complete Streets improvements along County roads in the hamlets and population centers	Identify mobility and community benefit sections of roadways suitable for Complete Street improvements, support DPW on cost estimate, general approach/design, and prioritization.	Planning	A/GFTC, NYSDOT
3.3	Create an "Opportunity Fund" to support local revitalization initiatives that can be used as a match for grant applications	Develop Opportunity Fund guidelines and management and disbursement policies.	Treasurer, DPW	
3.4	Assist and partner with municipalities and community organizations to secure funding that enhances Main Streets, hamlets, and downtowns economic activity and community resilience	Provide technical assistance on grant identification, grant preparedness, pre-development guidance, and grant administration guidance specific to main street, hamlet, and downtown grant programs	DPW	A/GFTC, NYSDOT
3.5	Establish regular communication with CDTA to coordinate on local transit access challenges and opportunities	Serve as liaison to CDTA to advance strategic approaches relative to County transit	DPW	A/GFTC, CDTA
4.2	Recognize the dominant economic sectors in Warren County and educate the public on employment shifts and trends	Support EDCs efforts to educate public on emerging economy.	Public Affairs, Workforce	EDC
4.4	Implement the recommendations from the Warren County Outdoor Recreation Economy Strategic Plan	Develop and execute implementation plan.		
4.5	Prepare a Tourism Economy Strategy that includes an economic impact analysis of the County's arts and cultural institutions	Support Tourism on RFP development and project goals	Tourism	
4.7	Support EDC economic development initiatives	Provide support as requested	Tourism	EDC
4.9	Continue to engage in regional efforts to improve internet coverage throughout the County	Provide support as requested		EDC, LCLGRPB
5.1	Support water quality monitoring/permitting programs	Facilitate conversations and connections to local and regional partners to explore models and best practices		WCSWCD, LCLGRPB

5.2	Enhance inter-agency collaboration on invasive species (See also Goal 7, Action 2)	Facilitate conversations and connections to local and regional partners to explore models and best practices		WCSWCD, LCLGRPB
5.4	Develop a natural resource inventory	Establish framework, maintenance plan, and begin building inventory		WCSWCD, LCLGRPB
5.5	Share information on climate change impacts on infrastructure vulnerabilities with local municipalities and educate on potential funding opportunities	Facilitate conversations and connections to local and regional partners to explore models and best practices; share information on funding opportunities as they are identified.	OES	WCSWCD
5.6	Continue and expand support for private septic system replacement programs	Provide support as requested		
5.7	Support municipalities efforts to improve and maintain wastewater treatment facilities	Provide support as requested		
5.8	Measure GHG emissions, set goals, and measure progress towards those reduction goals	Establish framework, maintenance plan, and begin measuring emissions		
5.12	Support Repair and Reuse Events and Initiatives	Support and coordinate repair and reuse events. Screen for cross-departmental and community partner needs and involvement.	DPW	
5.13	Enhance Recycling Collection and Market Connections	Support enhancements to recycling collection and market connections. Screen for cross-departmental and community partner needs and involvement.	DPW	
5.14	Optimize Waste Hauling and Recycling Systems	Support and coordinate waste hauling and recycling systems. Screen for cross-departmental and community partner needs and involvement.	DPW	
5.15	Establish a Biannual Solid Waste Coordination Forum	Support and coordinate solid waste forum. Screen for cross-departmental and community partner needs and involvement.	DPW, Public Affairs	
5.16	Implement projects from the Hazard Mitigation Plan that focus on flood risk reduction and ecosystem protection to enhance community resiliency	Implement projects for HMP as assigned. Provide cross-departmental coordination as needed.	OES, DPW	
6.2	Develop a long-term plan for underutilized County owned property that identifies highest and best uses that align with community goals (e.g., environmental protection, economic development, outdoor recreation, social services, etc.)	Support the development a long-term plan for underutilized county-owned property to align with community goals	DPW, Real Property	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's	Identify and address emerging needs aligned with the asset management/capital improvement plan	All	

	asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)			
6.4	Fund multi-year capital improvement plan as part of annual budget	Oversee the planning aspects of funding and implementing the multi-year capital improvement plan	All	
6.5	Formalize departmental and committee responsibility for transit planning and implementation	Develop proposed role for Planning leading transit planning and implementation; Identify reporting structure, schedule, and project list	DPW	
6.6	Support investments in County facilities that play a role in the tourism economy (Up Yonda, Fish Hatchery, Bikeway, etc.) (See also Goal 6, Action 2)	Assist in identifying priority/high impact projects and external funding sources for projects.	Treasurer	
7.1	Hold regular community listening sessions around the County	Assist in designing sessions, developing a list of session locations and schedule, begin holding sessions.	Public Affairs	
7.2	Streamline coordination with local partners	Review respective inventories of partner roles, functions; identify gaps in services and overlaps in services; work through respective task forces and committees to further delineate roles and formalize communication for streamlined coordination.	Public Affairs	
7.4	Hold a series of summits/information sessions to inform and update public about key Warren County 2040 priorities	Assist in designing summit and information sessions, developing a list of session locations and schedule, begin holding sessions.	Public Affairs	

Public Affairs

The priority actions for Warren County's public affairs department, as outlined in the Comprehensive Plan, emphasize enhancing community engagement and communication. Key initiatives include establishing ongoing dialogue with younger residents, increasing participation in school civic programs, and collaborating on marketing campaigns to attract new residents. The department aims to educate the public on economic trends, hold regular community listening sessions, and streamline coordination with local partners. Transparency is a significant focus, with efforts to share information about government spending and key initiatives, and to hold summits to update the public on Comprehensive Plan priorities. Additionally, there is a strong emphasis on engaging underrepresented groups and ensuring regular updates are included in local meeting agendas. These actions collectively aim to foster a more informed, involved, and cohesive community.

Action	Description	Department Role	Coordinating Departments	Community Partners
1.2	Establish ongoing dialogue and engagement with younger residents	Support communications plan development, implement social media strategy, capture and organize quantitative/qualitative feedback from activities	Planning, Workforce, County Administrator	Schools, BOCES, SUNY, EDC
1.3	Increase County's participation in school civic programs to allow younger residents further opportunity to engage in local government	Support communications plan development, design engagement activities, promote opportunities for engagement and highlights from activities	Planning, Workforce	Schools, BOCES
1.5	Work with partner agencies to expand or support a marketing campaign to attract new residents	Identify required capabilities for marketing campaign, assemble team, implement County led portions of marketing campaign	Planning	EDC, Chambers
4.2	Recognize the dominant economic sectors in Warren County and educate the public on employment shifts and trends	Support development of communications plan, promote events/share information, support event coordination	Planning, Workforce	EDC
5.15	Establish a Biannual Solid Waste Coordination Forum	Support and coordinate solid waste forum, especially provide PR support and targeted constituent and stakeholder outreach	DPW, Planning	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging needs aligned with the asset management/capital improvement plan	All	
7.1	Hold regular community listening sessions around the County	Support development of communications plan, promote events, support day-of set-up coordination	Planning	
7.2	Streamline coordination with local partners	Support formalization of communication standards and procedures, provide technical support where needed	Planning	

7.3	Continue and expand opportunities to share key information about government spending and key initiatives (i.e., occupancy tax spending, budget transparency)	Identify key information, calendarize sharing through County channels		
7.4	Hold a series of summits/information sessions to inform and update public about key Warren County 2040 priorities	Support development communication strategy, support event planning, promote events/share information, capture and organize qualitative and quantitative feedback from activities	Planning	
7.5	Encourage a standing County update section on local meeting agendas	Create a template for a County report, create an example report from a prior month, circulate to municipalities for feedback, adjust as necessary, lay-out delivery schedule based on municipality meeting schedules	County Administrator	
7.6	Strive to further engage underrepresented groups	Further identify groups and stakeholders/champions that can support engagement with group, develop communication strategy with partners, implement strategy, capture and organize qualitative and quantitative feedback from activities.		

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Public Health

The Public Health department is dedicated to promoting and protecting the health and well-being of Warren County residents. This department focuses on providing essential health services, supporting mental and public health initiatives, and ensuring the community is prepared for health-related emergencies. Key initiatives include supporting mental health services, collaborating with other departments to address public health needs, and contributing to the county's asset management plan. By fostering partnerships with other departments and community organizations, the Public Health department aims to enhance the overall health and safety of the community.

Action	Description	Department Role	Coordinating Departments	Community Partners
3.7	Continue to support mental and public health services for all residents throughout the County	Coordinate County services and community partner services; participate in regional and Statewide initiatives to address issues and identify best practices.	OFA, DSS	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging public health needs aligned with the asset management/capital improvement plan	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	

Public Works

The Public Works department is integral to maintaining and improving the infrastructure and facilities of Warren County. This department is responsible for a wide range of services, including road maintenance, facility management, and environmental sustainability initiatives. Key initiatives include supporting local infrastructure needs, prioritizing improvements along county roads, and implementing green infrastructure practices. By collaborating with other departments and community partners, the Public Works department aims to enhance the county's infrastructure, promote sustainability, and ensure the efficient delivery of services to residents.

Action	Description	Department Role	Coordinating Departments	Community Partners
2.5	Leverage County-owned and foreclosed land to increase the housing supply	Assist in inventorying and prioritizing County land appropriate for housing.	Real Property	
3.1	Support local municipal infrastructure needs	Provide technical assistance for pre-development, grant applications, grant administration, and project implementation.	Planning/GIS	EDC
3.2	Prioritize Complete Streets improvements along County roads in the hamlets and population centers	Assist in identifying opportunities for complete street improvements; oversee improvement construction	Planning	A/GFTC, NYSDOT
3.3	Create an "Opportunity Fund" to support local revitalization initiatives that can be used as a match for grant applications	Support the project prioritization of the Opportunity Fund	Planning, Treasurer	
3.4	Assist and partner with municipalities and community organizations to secure funding that enhances Main Streets, hamlets, and downtowns economic activity and community resilience	Provide technical assistance for pre-development, grant applications, grant administration, and project implementation.	Planning	A/GFTC, NYSDOT
3.5	Establish regular communication with CDTA to coordinate on local transit access challenges and opportunities	Identify highway and capital plan projects that intersect with CDTA transit initiatives	Planning	A/GFTC, CDTA
5.9	Launch the County composting facility pilot project	Support the launch of the facility; oversee management of facility operations		
5.10	Continue road salt reduction initiatives and partner with municipalities to reduce salt stormwater runoff	Provide technical assistance, equipment, and coordinated expansion of road salt reduction programming		
5.11	Continue to incorporate green infrastructure practices to improve County resiliency	Incorporate green infrastructure practices to improve county resiliency.	Planning	WCSWCD

5.12	Support Repair and Reuse Events and Initiatives	Support and coordinate repair and reuse events. Provide manpower and equipment as needed.	Planning	
5.13	Enhance Recycling Collection and Market Connections	Support enhancements to recycling collection and market connections. Provide process, equipment, and facility input. Provide manpower and equipment as needed.	Planning	
5.14	Optimize Waste Hauling and Recycling Systems	Support and coordinate waste hauling and recycling systems. Provide process, equipment, and facility input. Provide manpower and equipment as needed.	Planning	
5.15	Establish a Biannual Solid Waste Coordination Forum	Support and coordinate solid waste forum.	Planning, Public Affairs	
5.16	Implement projects from the Hazard Mitigation Plan that focus on flood risk reduction and ecosystem protection to enhance community resiliency	Implement projects for HMP as assigned. Provide process, equipment, and facility input. Provide manpower and equipment as needed.	OES, Planning	
6.1	Develop an asset management/capital improvement plan for all County facilities	Support the asset management plan development, prioritization of projects, and implementation of projects		
6.2	Develop a long-term plan for underutilized County owned property that identifies highest and best uses that align with community goals (e.g., environmental protection, economic development, outdoor recreation, social services, etc.)	Continue supporting the inventorying and prioritization of underutilized properties;	Planning, Real Property	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging needs aligned with the asset management/capital improvement plan.	All	

6.4	Fund multi-year capital improvement plan as part of annual budget	Oversee the funding and implementation of the multi-year capital improvement plan	All	
6.5	Formalize departmental and committee responsibility for transit planning and implementation	Identify highway and transit roles and responsibilities DPW will lead; support other functions	Planning	
6.7	Upgrade bridges and culverts to handle extreme weather events, aligning with recommendations from the Hazard Mitigation Plan	Plan for and complete upgrades as directed by the HMP and as resources allow.		

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Real Property

The Real Property department is essential in managing and optimizing the use of county-owned land and properties. This department focuses on leveraging county-owned and foreclosed land to support housing initiatives, developing long-term plans for underutilized properties, and ensuring that property management aligns with community goals. Key initiatives include increasing the housing supply, supporting the county's asset management plan, and addressing emerging property-related needs. By collaborating with other departments and community partners, the Real Property department aims to enhance the effective use of county assets and contribute to the overall development and sustainability of Warren County.

Action	Description	Department Role	Coordinating Departments	Community Partners
2.5	Leverage County-owned and foreclosed land to increase the housing supply	Assist in inventorying and prioritizing County land appropriate for housing.	DPW	
6.2	Develop a long-term plan for underutilized County owned property that identifies highest and best uses that align with community goals (e.g., environmental protection, economic development, outdoor recreation, social services, etc.)	Continue supporting the inventorying and prioritization of underutilized properties;	DPW, Planning	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging needs aligned with the asset management/capital improvement plan.	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	

Social Services

The Social Services department is dedicated to providing essential support and services to the residents of Warren County, particularly those in need. This department focuses on delivering services to rural areas, supporting vulnerable populations, and enhancing transportation solutions. Key initiatives include exploring alternative service delivery models, supporting mental and public health services, and addressing emerging social service needs. By collaborating with other departments and community partners, the Social Services department aims to improve the quality of life for all residents and ensure that essential services are accessible and effective.

Action	Description	Department Role	Coordinating Departments	Community Partners
1.1	Explore alternative models to deliver services to rural portions of the County	Work with County departments and community partners do identify novel approaches to service delivery; participate in regional and Statewide initiatives to identify best practice and advocate for resources.	OFA, Planning	
1.4	Explore innovative transportation solutions for the County's communities and aging and vulnerable populations	Collaborate on innovative transportation solutions for communities and vulnerable populations, enhancing mobility and access to services	Planning, OFA, Workforce	CDTA, A/GFTC
3.7	Continue to support mental and public health services for all residents throughout the County	Work with County departments and community partners do identify novel approaches to service delivery; participate in regional and Statewide initiatives to identify best practice and advocate for resources.	OFA, Public Health	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging social service needs aligned with the asset management/capital improvement plan.	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	

Sheriff

The Sheriff's Office is crucial in maintaining public safety and law enforcement in Warren County. This department focuses on supporting local law enforcement, fire, and EMS services, ensuring high standards of public safety, and addressing emerging needs related to emergency response. Key

initiatives include maintaining public safety standards, supporting emergency services, and contributing to the county's asset management plan. By collaborating with other departments and community partners, the Sheriff's Office aims to enhance the safety and security of the community.

Action	Description	Department Role	Coordinating Departments	Community Partners
3.6	Continue supporting local law enforcement, fire, and EMS to maintain the high standard of public safety within the County	Support local law enforcement, fire, and EMS to uphold high public safety standards.	OES	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging public safety needs aligned with the asset management/capital improvement plan.	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	

Tourism

The Tourism department is vital in promoting Warren County as a premier destination for visitors. This department focuses on enhancing the county's tourism offerings, supporting arts and cultural institutions, and developing strategies to boost the local economy through tourism. Key initiatives include updating occupancy tax fund criteria, expanding marketing support for cultural and recreational assets, and preparing comprehensive tourism strategies. By collaborating with other departments and community partners, the Tourism department aims to attract more visitors, support local businesses, and enhance the overall tourism experience in Warren County.

Action	Description	Department Role	Coordinating Department	Community Partners
4.1	Update the review criteria upon which occupancy tax funds are distributed	Provide input on criteria and scoring processes that will more broadly support County priorities	Treasurer	
4.3	Expand the County's approach to tourism by providing marketing and coordination support for the County's arts and cultural institutions and outdoor recreation assets	Support the development of promotional content; Provide marketing and coordination support for the county's arts and cultural institutions and outdoor recreation assets		County Arts and Cultural Institutions
4.5	Prepare a Tourism Economy Strategy that includes an economic impact analysis of the County's arts and cultural institutions	Define RFP for analysis; oversee plan development; develop communication and implementation plan for analysis	Planning	
4.7	Support EDC economic development initiatives	Support EDC economic development initiatives to boost local tourism	Planning	EDC
4.8	Inventory programs and incentives utilized by economic development, tourism, and workforce development departments and partners	Identify current Tourism programs and functions and desired program and functions.	Workforce	EDC
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging tourism-related needs aligned with the asset management/capital improvement plan	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	

Treasurer

The Treasurer's department is responsible for managing the financial resources of Warren County. This department focuses on ensuring fiscal responsibility, supporting economic development initiatives, and overseeing the allocation of funds for various county projects. Key initiatives include exploring dedicated funding streams for housing, supporting investment in housing for seasonal workers, and managing the county's capital improvement plan. By collaborating with other departments and community partners, the Treasurer's department aims to enhance the financial stability and economic growth of Warren County.

Action	Description	Department Role	Coordinating Departments	Community Partners
2.3	Explore creating a dedicated funding stream (i.e., transfer tax, occupancy tax, sales tax) to support housing needs	Explore and implement dedicated funding streams (e.g., transfer tax, occupancy tax, sales tax) to support housing needs		
2.6	Support investment in housing for County's seasonal workforce	Identify existing funding opportunities; review Occupancy Tax and Opportunity Funds allocation		
3.3	Create an "Opportunity Fund" to support local revitalization initiatives that can be used as a match for grant applications	Create and manage an "Opportunity Fund" to support local revitalization initiatives and grant applications	Planning, DPW	
4.1	Update the review criteria upon which occupancy tax funds are distributed	Update the review criteria for distributing occupancy tax funds to ensure fair and effective allocation.	Tourism	
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging financial needs aligned with the asset management/capital improvement plan	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	
6.6	Support investments in County facilities that play a role in the tourism economy (Up Yonda, Fish Hatchery, Bikeway, etc.) (See also Goal 6, Action 2)	Identify funding streams to be used for supporting County facilities.	Planning	

Workforce

The Workforce Development department is dedicated to enhancing the skills and employment opportunities for residents of Warren County. This department focuses on building sustainable educational and training pipelines, supporting economic development initiatives, and addressing workforce shortages. Key initiatives include engaging younger residents, supporting school civic programs, and expanding opportunities in growth industry occupations. By collaborating with other departments and community partners, the Workforce Development department aims to create a robust workforce that meets the needs of the local economy and supports the overall development of the county.

Action	Description	Department Role	Coordinating Departments	Community Partner
1.2	Establish ongoing dialogue and engagement with younger residents	Identify existing Youth to engage or channel effective for Youth engagement	Planning, Public Affairs, County Administrator	Schools, BOCES, SUNY
1.3	Increase County's participation in school civic programs to allow younger residents further opportunity to engage in local government	Support school civic programs to provide younger residents with opportunities to engage in local government.	Planning, Public Affairs	Schools, BOCES
1.4	Explore innovative transportation solutions for the County's communities and aging and vulnerable populations	Collaborate on innovative transportation solutions for communities and vulnerable populations, enhancing mobility and access to services.	Planning, OFA, DSS	CDTA, A/GFTC
1.6	Provide opportunities for centralized services for municipalities and districts where appropriate	Provide centralized services for municipalities and districts, ensuring efficient resource allocation.	OES, IT	Municipalities
1.8	Support and expand Fire and EMS youth engagement activities to spur interest and involvement from young people	Incorporate specific content, programming, and opportunities into Youth Workforce programming	OES	Local EMS & Fire, BOCES, Schools, SUNY
4.1	Expand programs and opportunities to address the health care workforce shortage	Adapt programming to complement other partner initiatives, funding opportunities, and industry informed needs and program design specifications		
4.11	Continue to leverage funding and support	Maintain program priorities designed to		

	efforts to remove employment barriers	address employment barriers		
4.2	Recognize the dominant economic sectors in Warren County and educate the public on employment shifts and trends	Gear programming towards emerging sectors; educate participants and public where possible	Planning, Public Affairs	EDC
4.6	Continue to build sustainable educational and training pipeline from K-12 to higher education to workforce in growth industry occupations	Build sustainable educational and training pipelines from K-12 to higher education to workforce in growth industry occupations.		EDC, BOCES, SUNY
4.8	Inventory programs and incentives utilized by economic development, tourism, and workforce development departments and partners	Identify Workforce department existing programming and capabilities; Identify desired programming and capabilities	Tourism	EDC
5.3	Expand and promote higher education/business innovation associated with lake management/green jobs	Seek input from local partners; identify best practices and funding for program development and operation		SUNY, BOCES,
6.3	Continue to identify and explore opportunities to address emerging needs that are consistent with the County's asset management/capital improvement plan (e.g., composting facility, recyclables facility, EMS training facility, emergency response center, regional morgue)	Identify and address emerging workforce needs aligned with the asset management/capital improvement plan.	All	
6.4	Fund multi-year capital improvement plan as part of annual budget	Identify departmental capital needs; support cost estimate and budgeting process	All	