

Economic Growth & Development Committee
Planning & Community Development Agenda
September 20, 2021

COMMITTEE MEMBERS: Supervisors HOGAN, Frasier, Wild, Strough, Leggett, Geraghty, Merlino - *Chair of the Board shall serve as an Ex-Officio member when needed in accordance with the Section C(4) of the Rules of the Board*

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
 1. Request: Establish CD77 Countryside CARES Act
Rationale: Pursuant to resolution 123 of 2021, the County applied for funding to undertake repairs and upgrades to the Countryside Adult Home. The grant was awarded through the NYS Office of Community Renewal
 2. Request: Accept grant award from NYS Housing Trust Fund CARES Act
Rationale: Resolution 123 of 2021 authorized the Planning Department to submit a grant application to NYS for a renovations at Countryside Adult Home. The initial resolution did not provide authorization for the Chair to execute any agreements relative to the grant application. The request is to authorize the Chair to accept the grant award and execute all necessary documents for its award.
 3. Request: Appoint Members of an ARPA Advisory Committee
Rationale: The Planning Department proposes the creation of an advisory committee per County Law Section 154 paragraph 5, to review projects under consideration for use of funding available to the County via the American Rescue Plan Act. Proposed members include Supervisor Hogan, Chair; Rachel Seeber, Ray Agnew, Beth Gilles, Michael Bittel, Frank Thomas, Douglas Beaty, Claudia Braymer, Michael Wild, Ryan Moore, Michael Swan, Wayne E LaMothe, and Ethan Gaddy.
- IV. Discussion Items:
 1. Discussion: The State has released a Notice of Funding Availability for housing assistance programs. Discussion of possible actions is requested.
 2. Discussion: Review of 2022 Budget request
- V. Referrals/Pending Items:

None
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments:

1. Resolution Request form No. 7 – establish CD77 Countryside CARES Act
2. Resolution Request Form No. 20 – accept grant award for CD77
3. Resolution Request Form No. 1- appoint members to ARPA Advisory Committee
4. Housing Grants
5. Budget Package

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

**If this is the result of a grant award, also complete and submit Form No. 5 or 6*

DEPARTMENT NAME: Planning and Community Development

DATE: September 2021

(a) Purpose of Amendment:

Establish CD77 Countryside CARES Act. Pursuant to resolution 123 of 2021, the County applied for funding to undertake repairs and upgrades to Countryside Adult Home. The grant was awarded through the NYS Office of Community Renewal.

(b) Appropriation Code, Object Code, Full Title and Amount:

77 8662 470 contract- \$723,232; 77 8662 437, consulting \$71,200; 77 8686 410 supplies \$16,500.

(c) Revenue Code (with title), and Amount:

77.8662 4405 \$794,432 and 77.8686 4405 \$16,500 - CARES Act -COVID19

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: Planning and Community Development

DATE: Sept 2021

- (a) Purpose of Request:
Accept grant award from NYS Housing Trust Fund CARES Act

- (b) Details:
Resolution 123 of 2021 authorized the Planning Department to submit a grant application to NYS for a renovations at Countryside Adult Home. The initial resolution did not provide authorization for the Chair to execute any agreements relative to the grant application. The request is to authorize the Chair to accept the grant award and execute all necessary documents for its award.

- (c) Previous Resolution Number:
123 of 2021

- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount:

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS



Homes and Community Renewal

KATHY HOCHUL
Governor

RUTHANNE VISNAUSKAS
Commissioner/CEO

September 9, 2021

Honorable Rachel Seeber
Chairperson
Warren County
1340 State Route 9
Lake George, New York 12845

Re: CDBG CARES Program Award
Warren County HVAC MERV-13
NYS CDBG Project # 1197CVPF12-21

On behalf of the Housing Trust Fund Corporation (HTFC) and the Office of Community Renewal (OCR), it is my pleasure to inform you that the application submitted for New York State Community Development Block Grant (CDBG) Coronavirus Aid, Relief, and Economic Security Act (CARES) funds has been selected for a \$810,932 award.

OCR has made CDBG CARES funding available on a rolling basis for a variety of activities that prepare for, prevent and respond to the COVID-19 pandemic. The projects selected for award will assist in the recovery of New York State communities by improving the resiliency of businesses and safety of homes and public facilities serving its residents.

A grant agreement will be transmitted separately for this award. Please be advised that no work can be performed, nor any cost committed or incurred prior to the execution of a grant agreement with HTFC and approval of all required environmental review record materials. HTFC reserves the right to rescind an award and deobligate funds for projects unable to satisfy all requirements.

OCR program staff will contact you to outline the procedures necessary to advance this project. Should you have any questions in the interim, please contact the Office of Community Renewal at 518-474-2057 or OCRinfo@nyshcr.org.

Sincerely,

RuthAnne Visnauskas
Commissioner/CEO
NYS Homes and Community Renewal

RESOLUTION REQUEST FORM NO. 1

*Request to Appoint or Reappoint Member of Committee, Board or Agency**

**If more than one person is being appointed, please attach additional sheets*

DEPARTMENT NAME: Planning and Community Development

DATE: 20 September 2021

- (a) Name of Appointee: **See below**
- (b) Is this a Reappointment? If so, please provide the Resolution No. which authorized the last appointment of this individual
- (c) If a Certificate of Appointment applies, please provide a copy of the prior certificate of appointment, if possible.
- (d) If person is being Appointed as a Representative of a Specific Group/Agency, please list their Affiliation and Title
- (e) Address of Appointee:
- (f) Title of Appointment:
ARPA Advisory Committee per County Law Section 154 para 5
- (g) Effective Date of Appointment:
October 2021
- (h) Termination Date of Appointment:
- (i) Name of Person Being Replaced (if applicable):
- (j) Reason for Replacement:

Committee members:

Supervisor Andrea Hogan, Chair
Ray Agnew, Glens Falls Hospital
Beth Gilles, Lake Champlain Lake George RPB
Michael Bittle, ARCC
Supervisor Frank Thomas
Supervisor Douglas Beaty
Supervisor Claudia Braymer
Supervisor Michael Wild
Chairwoman Rachel Seeber

Ryan Moore, County Administrator
Michael Swan, County Treasurer
Wayne E LaMothe, County Planner
Ethan Gaddy, Assistant County Planner

From: nyshcr.sm.ocrinfo
To: nyshcr.sm.ocrinfo
Subject: HCR Housing Grant Applications Open Now
Date: Friday, September 10, 2021 10:28:23 AM

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or on clicking links from unknown senders.

The Office of Community Renewal is pleased to announce funding rounds for 2021 State and Federal grant funds are now open.

	Estimated Funding Available	Application Open	Deadline
CDBG	\$20 million	9/1/2021	10/29/2021
HOME	\$10 million	9/1/2021	10/15/2021
Access to Home	\$1 million	9/8/2021	10/22/2021
Access to Home for Heroes/Vets	\$5 million	9/8/2021	10/22/2021
Access to Home for Medicaid Recipients	\$1.5 million	9/8/2021	10/22/2021
NYS Mobile & Manufactured Housing Replacement	\$900,000	9/8/2021	10/22/2021
RESTORE	\$1.3 million	9/8/2021	10/22/2021

- **NYS Community Development Block Grant Funding Materials**

<https://hcr.ny.gov/community-development-block-grant#funding-round-materials>

Application training session Tuesday September 14 at 10:00 – register here:

<https://meetny.webex.com/meetny/onstage/g.php?MTID=ee617c7f05ba2b8c4a39f5e8603614454>

- **NYS HOME Funding Round Materials**

<https://hcr.ny.gov/nys-home-program#funding-round-materials>

Application training Friday September 17 at 10:00 – register here:

<https://meetny.webex.com/meetny/onstage/g.php?MTID=e1cd5fdac4a633e65bd2e3b0be6c477f8>

- **OCR State Housing Programs Funding Round Materials**

<https://hcr.ny.gov/ocr-state-housing-resource-funding-opportunities>

Application training Tuesday September 21, 2021 at 10:00 – register here:

<https://meetny.webex.com/meetny/onstage/g.php?MTID=eb6bed2e01240717e22d5acb2dd50a79a>

REMINDER: NYS CDBG CARES

Please also be advised that the Notice of Funding Availability for NYS CDBG CARES funding has been extended. OCR will continue to accept applications under the current NOFA until a new one is released later this year.

Entitlement & non-entitlement communities statewide are eligible to apply for a variety of activities to support COVID response and recovery. Please review the materials available online here: <https://hcr.ny.gov/community-development-block-grant#cdbg-cares-funding> and contact OCR via CDBGCARES@nyshcr.org with questions.


WARREN COUNTY MUNICIPAL CENTER
LAKE GEORGE, NEW YORK 12846

PLANNING & COMMUNITY DEVELOPMENT
DEPARTMENT
Telephone: (518) 761-6410

Memorandum

To: Members Budget Review Committee

From: Wayne E LaMothe AICP,
Director of Planning and Community Development

Date: 18 August 2021

Re: **Proposed Recommendations for 8020, 8021, 8022 and 8029 Budgets for FY 2022**

The following proposed Department budgets are presented to the Committee for review and consideration. Information is presented to reflect the 4 separate budgets managed by the Department.

Budget Account Code 8020:

With the dissolution of the County Planning Board this code has carried a zero balance. In 2020 this code was amended to allocate funding for the County's efforts promoting the 2020 Census. For 2022 there are no anticipated expenses for this budget code and \$0.00 is requested for 2022.

Budget Account Code 8021:

The overall proposed FY-22 budget for the Planning and Community Development Department represents an increase of \$22,093 as a result of increases in the .1 and .8 budget lines. The .4 line has an increase of \$1,713 mainly due to a request for in-person training for staff

The County Planning Department, as authorized by Committee and the Board of Supervisors, has traditionally applied for funding assistance for a variety of county and town projects. The issues with the pandemic and resultant issues has impacted the projected Department revenues although a number of grant program requests are pending.

Presently, the Department manages approximately \$2,800,000 in remaining funding for previously funded projects and programs.

Budget Account Code 8022:

The GIS budget request reflects an increase of \$9,830. The increase is a result of two requests, the first is to increase the ESRI amount to include additional licenses that are required in order to

meet services to DPW, Tourism and Soil and Water District along with other Departments. We have been “creative” in the use of existing licenses but dedicated licenses to various Departments are required by the ESRI contract. The second impact to the budget is a request for a not to exceed \$4,000 on call technical services agreement with VHB for coding and specialized GIS utilities. The cost in staff time to undertake these activities would far exceed the VHB contract amount. The Department will utilize online training to maintain currency with software developments.

Potential revenues in addition to what is listed on the budget sheets could include a not to exceed amount from the City of Glens Falls of \$15,000 for an assessment of GIS integration and an amount not to exceed \$15,000 from the Regional Planning Board . For the purpose of budget revenues an amount of \$7,000 is projected.

Budget Account Code 8029:

This budget account covers the local matching share requirements for the First Wilderness Heritage Corridor Program totaling \$10,000 under the Local Waterfront Revitalization Program (LWRP). This budget amount is the same as 2021.

Budget Summary: Changes as presented in the budget package.

Budget code	2021 Adopted	2022 Request	Change
8021.1	\$297,558	\$305,382	\$7,824
8021.4	\$7,382	\$9,095	\$1,713
8021.8	\$125,668	\$139,937	\$14,269
8021 revenue	\$128,000	\$81,700	(\$46,300)
8021 net	\$304,629	\$374,736	\$70,106
8022.1	\$78,244	\$78,244	\$0
8022.4	\$18,750	\$26,920	\$8,170
8022.8	\$20,021	\$21,681	\$1,660
8022 revenue	\$32,000	\$28,000	(\$4,000)
8022 net	\$85,015	\$98,845	\$13,830
8029.4	\$10,000	\$10,000	\$0
Department net	\$399,644	\$483,581	\$83,936

Proposed Budget Modifications:

As demonstrated during the pandemic, the GIS is a versatile tool that was heavily utilized to inform the public concerning testing sites, vaccination sites and public dashboards. The GIS has also been the tool behind the very successful and popular Letterboxing program in the First Wilderness Corridor. In an effort to free up more of Sara's time for "higher end" projects it is recommended to move the current Junior Planner to the 8022 budget as a GIS Specialist with a recommended Grade 16 position. The Grade 16 is equivalent to the Senior Tax Map Technician requiring comparable skills and knowledge.

It is also suggested to restore overtime from \$500 to \$2,000 in the 8021 budget. The retention of some overtime is necessary since there are Union employees who may be required to attend night meetings. Every effort will be made to adjust work schedules to minimize OT.

It is no secret that I plan to retire sometime in 2022. The exact date is yet to be determined as I want to finish out the grant programs for Countryside Adult Home. The County will be awarded a total of \$1,110,932 in two grant awards in addition to the \$1,250,00 of County funding.

It is recommended to restore the Senior Planner position to the 8021 Budget with an amount to be determined when the position is filled.

I believe it is necessary to consider, and I recommend, changing the GIS Administrator position from a grade 16 to a grade 17. This action, plus the recognition of her 5 years of prior service from Sep 1999 to Aug 2004, would increase her annual salary to \$85,427 from the current \$78,244. The reasons for this are twofold - the first is, based on merit, it is deserved and appropriate and the second is that it will correct a disservice from 2019. At the start of 2019 Sara was employed part time at an hourly rate of \$38.41. After her appointment to full time status that hourly rate dropped to \$36.50 and was to be corrected in future budgets. The projected rate for 2022 is \$37.62 which is still \$1,643.20 per year less than what she was earning on an annualized basis, from 2019. The grade increase and resultant salary adjustment are recommended to recognize the hard work and dedication to the needs of the County that Sara has displayed and to provide appropriate compensation for those services.

Proposed Budgets with recommendations:

Budget code	2021 Adopted	2022 Request	Change
8021.1	\$297,558	\$261,402	(\$36,156)
8021.4	\$7,382	\$9,095	\$1,713
8021.8	\$125,668	\$120,146	(\$5,522)
8021 revenue	\$128,000	\$81,700	(\$46,300)
8021 net	\$304,629	\$310,965	\$6,335
8022.1	\$78,244	\$127,555	\$49,311
8022.4	\$18,750	\$26,920	\$8,170
8022.8	\$20,021	\$43,871	\$23,850
8022 revenue	\$32,000	\$28,000	(\$4,000)
8022 net	\$85,015	\$170,346	\$85,331
8029.4	\$10,000	\$10,000	\$0
Department net	\$399,644	\$491,311	\$91,666

Future budget considerations:

Due to the pandemic, the State did not hold a CFA funding round in 2020. The lack of grant funding will affect 2022 revenues as most of the existing grant programs will be completed sometime in 2021.

The County did receive \$300,000 for Countryside and another \$810,032 is pending final approval. Both of those programs need to be completed by Dec 2022. There is also an additional \$787,000 of funding requested for projects as part of the 2021 CFA funding round.

In 2022 or 2023 the State will offer new aerial imagery for the County. Given budget constraints resulting from the pandemic it is not that the State will pursue imagery in 2021. In the past the County has cost shared with the State to enhance resolution in developed areas. Based on previous imagery the cost to provide this upgrade is estimated at \$70,000 if the County elects to participate.

The Department will make maximum use of online training but there is no substitute for personal interactions and discussions at conferences. The County will need to budget for modest travel and conferences in the future.

The continued trend for receiving project funding is either a required local cash match or a leverage of county or local community personnel and operational resources. It is likely that there will be a continued reliance to use locally leveraged funds in order to secure Federal and State project funding although there has been a significant decrease in the amount of match required.

Goals for 2022

8021

Countryside Adult Home:

In 2019 a building assessment was completed and several structural concerns, potential code issues, and upgrades were identified. Specifically, the need to replace/upgrade the HVAC, based on the age of installation and at the end of its useful life. In addition, the building is lacking proper ventilation throughout. The report did not address COVID19 or other airborne threats. The County utilized the services of Clark, Patterson Lee Engineers to provide recommendations specific to COVID19 and MERV13 requirements.

With the new air filtration standards recommended as a result of the COVID19 pandemic there is additional emphasis on upgrading the HVAC system at CSAH. Specifically, the County will undertake system improvements to comply with the MERV 13 standards as a means to safeguard the health of residents and workers at the facility as it relates to COVID19 or any future airborne threats.

The State has allocated \$1,110,932 to undertake needed improvements with an extremely tight schedule requiring completion by Dec 2022. The Department has, and will continue, to work closely with DPW, Countryside staff and the grantor agency to complete this project.

Recreation Study

Warren County will develop a county-wide plan to activate existing recreation, outdoor, and open space assets and to identify new opportunities to complement existing assets. By leveraging existing assets, the county can support entrepreneurship, tourism, quality of life for residents, and environmental protection.

Warren County Housing Needs Assessment Study

The emphasis for determining housing needs will be on year-round, affordable housing for the existing work force, new workers and those households desiring alternative housing options. Additionally, the assessment will review physical and regulatory barriers to developing new housing – particularly as it concerns Hamlets in rural communities. The assessment will also examine the housing needs for seasonal workers and identify options for creating housing to meet the needs of the tourism industry. The proposed project will also incorporate information from the Town of Queensbury’s Housing Study and the Town Planner has indicated a desire to be involved in the project. The assessment will also incorporate information collected by EDC’s Housing Working Group

County Strategic Plan

The Department will explore the options for completing a County Strategic Plan. The Plan would

include the recommendations of the Housing Study, the Recreation Study and the Capital Improvement Plan. The Strategic Plan is seen as a first step in developing a Comprehensive Plan for the County. The focus will be on exploring what can be done in house and when a private consultant should be engaged.

Grant requests

The Department will continue to monitor available grant funding in support of local community needs and projects identified in the County's Capital Improvement Plan.

8022 GIS:

Conduct an Updated Countywide GIS Needs Assessment: The Planning Department initially conducted a GIS Needs Assessment in 2001. During the course of the needs assessment, County GIS staff and a consultant met with each department in the County to explain the various potential uses of GIS that were relevant for their department. The Needs Assessment documented and prioritized a list of ways to incorporate GIS into the daily workflow of each department, with the goals of improving efficiency, providing additional services, and increasing public access to data. Many of these goals were accomplished over the succeeding years, but some were not, due to staff time limitations, funding limitations, staff turnover, and changing department goals.

Since 2001, GIS technology has changed dramatically. We've also had substantial turnover in personnel in various departments throughout the County. COVID brought to light the fact that many of the departments have no idea what GIS is and what its capabilities are (case in point: Public Health). The Planning Department proposes conducting an updated needs assessment, done by in-house GIS staff. This updated needs assessment will ensure we are prioritizing the best uses of limited resources and help shape goals for the coming years.

Continue to Assist Warren County DPW with Adopting GIS: Warren County DPW is committed to moving its data from a variety of disparate formats into a cohesive GIS. This is a time-consuming and involved process which the Planning Department's GIS staff is heavily assisting with. We will continue work on this project in 2022 as a top priority.

Reorganize ArcGIS Online to Better Serve Additional County Departments and Agencies: one of the major changes in recent years in GIS has been the movement towards cloud-based internet services. Warren County GIS has moved heavily in this direction over the past few years, but has been somewhat disorganized as we've gone through the growing pains associated with figuring out a new technology. We now have a better handle on best practices for ArcGIS Online and need to take some time to organize our system to meet our in-house needs, as well as the needs of other county departments and agencies we assist, and the general public as they access our data and services. One component of this reorganization will be getting our licensing straightened out, as

licenses move from a primarily desktop environment to a hybrid environment.

Create a Hardcopy Recreation Map and Hardcopy Town Maps to Complement the Town Posters: despite the prevalence of online maps and GPS, the demand for hardcopy maps is high and growing. One of the largest requests from our area chambers and visitors' centers is for up-to-date maps. We'd like to leverage the work done on creating town maps for the First Wilderness kiosks to create a series of town maps that could be professionally printed and would complement the town posters in size and style. We'd also like to coordinate with Tourism to create and print a large-format folding recreation map that highlights all of the recreation opportunities throughout the county.

Create a Letterboxing Trail for the Lake Communities: the First Wilderness Letterboxing Trail has far exceeded our expectations in its popularity. We've distributed 4000 passports and had numerous visitors come to the area solely for the purpose of letterboxing. Many of the locations on the trail have had the most visitors this summer that they've ever had, thanks in large part to being included in the letterboxing passport. We've had requests to expand the letterboxing program, and we'd like to work with the Lake George communities who were not included in the First Wilderness Trail to create a complimentary trail for summer of 2022.

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning

BUDGET ACCOUNT CODE: A.8020

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEF REQ
100's PERSONAL SERVICES	\$956.90			
200's EQUIPMENT				
400's CONTRACTUAL	\$68,782.72			
800's EMPLOYEE BENEFITS	\$300.59			
TOTALS	\$70,040.21			

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEF REQ
\$49,900.00			

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SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund	A - General					
	REVENUE					
	Department 8020 - Planning					
	<i>State Aid</i>					
3904	Census 2020 Complete Count Outreach	49,900.00	.00	.00	.00	.00
	<i>State Aid Totals</i>	<u>\$49,900.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 8020 - Planning Totals	<u>\$49,900.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 8020 - Planning						
<i>Personal Services</i>						
110	Salaries - Regular	956.90	.00	.00	.00	.00
<i>Personal Services Totals</i>		<u>\$956.90</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Expense</i>						
444	Travel/Education/Conference	413.33	.00	.00	.00	.00
470	Contract	68,369.39	.00	.00	.00	.00
<i>Contractual Expense Totals</i>		<u>\$68,782.72</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>						
810	Retirement	153.10	.00	.00	.00	.00
830	Social Security	59.33	.00	.00	.00	.00
831	Medicare Contribution	13.88	.00	.00	.00	.00
860	Hospitalization	73.70	.00	.00	.00	.00
865	Dental Insurance	.58	.00	.00	.00	.00
<i>Employee Benefits Totals</i>		<u>\$300.59</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 8020 - Planning Totals		<u>\$70,040.21</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning (and Comm. Dev.)
 BUDGET ACCOUNT CODE: A.8021

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEF REQ
100's PERSONAL SERVICES	\$251,334.53	\$297,558.00	\$289,219.20	
200's EQUIPMENT		\$0.00	\$94.98	
400's CONTRACTUAL	\$6,045.02	\$7,382.00	\$55,500.02	
800's EMPLOYEE BENEFITS	\$91,123.97	\$125,668.00	\$121,263.23	
TOTALS	\$348,503.52	\$430,608.00	\$466,077.43	

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEF REQ
\$36,242.02	\$128,000.00	\$134,484.00	

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SIGNED:

 DEPARTMENT HEAD

TITLE:

DATE:

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
REVENUE						
Department 8021 - Planning (and Comm. Dev.)						
<i>Departmental Income</i>						
1289	Other General Governmental Income	.00	128,000.00	128,000.00	.00	80,500.00
<i>Departmental Income Totals</i>		<u>\$0.00</u>	<u>\$128,000.00</u>	<u>\$128,000.00</u>	<u>\$0.00</u>	<u>\$80,500.00</u>
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
1289	Departmental Request	2017 LWRP \$12,000 2018 LWRP \$12000 CD76 \$20,000 CD77 \$16,500 Anticipated awards \$20,000				
<i>Intergovernmental Charges</i>						
2210	General Services, Intergovt	36,242.02	.00	.00	12,223.14	.00
<i>Intergovernmental Charges Totals</i>		<u>\$36,242.02</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$12,223.14</u>	<u>\$0.00</u>
<i>State Aid</i>						
3950	NYSERDA	.00	.00	5,000.00	.00	.00
<i>State Aid Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Sale of Property And Compensation for Loss</i>						
2655	Minor Sales, Other	.00	.00	1,484.00	.00	1,200.00
<i>Sale of Property And Compensation for Loss Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,484.00</u>	<u>\$0.00</u>	<u>\$1,200.00</u>
Department 8021 - Planning (and Comm. Dev.) Totals		<u>\$36,242.02</u>	<u>\$128,000.00</u>	<u>\$134,484.00</u>	<u>\$12,223.14</u>	<u>\$81,700.00</u>

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 8021 - Planning (and Comm. Dev.)						
<i>Personal Services</i>						
110	Salaries - Regular	201,180.62	243,800.00	235,699.48	107,351.03	251,406.00
120	Salaries - Overtime	708.61	500.00	500.00	386.67	500.00
130	Salaries - Part Time	49,445.30	53,258.00	53,019.72	36,776.02	53,476.00
<i>Personal Services Totals</i>		\$251,334.53	\$297,558.00	\$289,219.20	\$144,513.72	\$305,382.00
<i>Equipment</i>						
220	Office Equipment	.00	.00	94.98	94.98	.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$94.98	\$94.98	\$0.00
<i>Contractual Expense</i>						
110	Supplies	1,444.20	2,100.00	3,489.02	2,157.04	2,000.00
118	Ins-General Liability	900.00	982.00	858.00	867.59	650.00
123	Telephone	1,297.48	1,400.00	1,400.00	639.58	850.00
424	Postage	70.68	100.00	1,959.00	18.42	150.00
426	Subscriptions	50.94	60.00	60.00	.00	60.00
427	Memberships & Dues	772.00	800.00	800.00	363.00	800.00
428	Data Processing & Internet Fees	378.00	440.00	440.00	434.34	335.00
436	Advertising Fees	.00	100.00	100.00	.00	100.00
441	Auto-Supplies & Repair	33.02	400.00	400.00	.00	400.00
442	Automotive - Gas & Oil	98.20	500.00	500.00	90.11	250.00
444	Travel/Education/Conference	1,000.50	500.00	500.00	.00	3,500.00
470	Contract	.00	.00	44,984.00	.00	.00
<i>Contractual Expense Totals</i>		\$6,045.02	\$7,382.00	\$55,500.02	\$4,570.08	\$9,095.00

Comments

Account

427

Level

Departmental Request

Comment

NYPF dues \$270
 NYSBOC \$40
 APA dues \$470

Page 1 of 1

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 8021 - Planning (and Comm. Dev.)						
<i>Employee Benefits</i>						
830	Social Security	14,898.83	18,448.00	17,966.28	8,582.45	18,933.00
831	Medicare Contribution	3,484.42	4,315.00	4,202.29	2,007.12	4,429.00
860	Hospitalization	34,233.43	44,679.00	43,165.75	21,362.79	55,502.00
865	Dental Insurance	448.39	696.00	677.33	279.44	528.00
<i>Employee Benefits Totals</i>		\$79,775.59	\$115,188.00	\$110,783.23	\$50,212.83	\$126,997.00
<i>Other Benefits</i>						
840	Workmen's Compensation	1,380.10	1,022.00	1,022.00	1,021.50	1,043.00
861	Retirees Hospitalization	9,968.28	9,458.00	9,458.00	2,364.57	9,647.00
862	Health Insurance Cost Reimbursement	.00	.00	.00	176.16	2,250.00
<i>Other Benefits Totals</i>		\$11,348.38	\$10,480.00	\$10,480.00	\$3,562.23	\$12,940.00
Department 8021 - Planning (and Comm. Dev.) Totals		\$348,503.52	\$430,608.00	\$466,077.43	\$202,953.84	\$454,414.00

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning GIS Program

BUDGET ACCOUNT CODE: A.8022

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEI REQ
100's PERSONAL SERVICES	\$71,586.06	\$78,244.00	\$78,244.00	
200's EQUIPMENT	\$872.62			
400's CONTRACTUAL	\$17,266.76	\$18,750.00	\$18,604.00	
800's EMPLOYEE BENEFITS	\$15,381.83	\$20,021.00	\$20,021.00	
TOTALS	\$105,107.27	\$117,015.00	\$116,869.00	

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEI REQ
\$8,131.97	\$32,000.00	\$32,000.00	

SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

Empl. #	Name	Position	Annual Earnings	Empl. Type	Bene
	Jan.1 Grade & Rate	Ann. Grade & Rate			
9915	Frankenfeld, Sara	GIS Administrator	\$78,244.00	Full Time	Out of
	N/A / \$37.62	N/A / \$37.62			
			1	\$78,244.00	

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
REVENUE						
Department 8022 - Planning GIS Program						
<i>Intergovernmental Charges</i>						
2210	General Services, Intergovt	8,131.97	32,000.00	32,000.00	5,229.67	28,000.00
	<i>Intergovernmental Charges Totals</i>	<u>\$8,131.97</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$5,229.67</u>	<u>\$28,000.00</u>
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
2210	Departmental Request	Existing Agreement LCLGRP \$14,000				
		LGPC \$1,500				
		AGFTC \$2,500				
		LWRP \$3,000				
		LGLCRPB Tech Assistance \$7,000				
<hr/>						
Department	8022 - Planning GIS Program Totals	<u>\$8,131.97</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$5,229.67</u>	<u>\$28,000.00</u>
	REVENUE TOTALS	<u>\$94,273.99</u>	<u>\$160,000.00</u>	<u>\$166,484.00</u>	<u>\$17,452.81</u>	<u>\$109,700.00</u>

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 8022 - Planning GIS Program						
<i>Personal Services</i>						
110	Salaries - Regular	71,586.06	78,244.00	78,244.00	41,999.94	78,244.00
<i>Personal Services Totals</i>		\$71,586.06	\$78,244.00	\$78,244.00	\$41,999.94	\$78,244.00
<i>Equipment</i>						
220.1	Office Equipment - Reserve	872.62	.00	.00	.00	.00
<i>Equipment Totals</i>		\$872.62	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
410	Supplies	605.90	500.00	500.00	.00	600.00
418	Ins-General Liability	67.05	147.00	1.00	.00	375.00
222	Repair/Maint-Equipment	15,901.51	16,950.00	16,950.00	16,033.28	20,950.00
223	Telephone	538.65	600.00	600.00	141.50	600.00
224	Postage	1.65	25.00	25.00	1.06	15.00
428	Data Processing & Internet Fees	132.00	278.00	278.00	144.00	280.00
444	Travel/Education/Conference	20.00	250.00	250.00	.00	100.00
470	Contract	.00	.00	.00	.00	4,000.00
<i>Contractual Expense Totals</i>		\$17,266.76	\$18,750.00	\$18,604.00	\$16,319.84	\$26,920.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	422	Departmental Request	Eagleview license \$2950 SDG Imagemate \$3600 ESRI GIS license \$9450 Additional ESRI licenses \$4950			
	428	Departmental Request	Internet billing X3 \$210 WordPress \$78			
	470	Departmental Request	Requested tech assist contract with VHB for coding and software updates.			
<i>Employee Benefits</i>						
B10	Retirement	9,619.37	13,693.00	13,693.00	6,782.42	14,945.00
B30	Social Security	4,437.63	4,851.00	4,851.00	2,604.01	4,851.00

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 8022 - Planning GIS Program					
	<i>Other Benefits</i>					
	<i>Other Benefits Totals</i>	\$287.00	\$342.00	\$342.00	\$342.00	\$750.00
Department	8022 - Planning GIS Program Totals	\$105,107.27	\$117,015.00	\$116,869.00	\$68,657.19	\$126,845.00

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning-Local Waterfront
 BUDGET ACCOUNT CODE: A.8029

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEF REQ
100's PERSONAL SERVICES				
400's CONTRACTUAL	\$0.00	\$10,000.00	\$10,000.00	
TOTALS	\$0.00	\$10,000.00	\$10,000.00	

SIGNED:

 DEPARTMENT HEAD

TITLE:

DATE:

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 8029 - Planning-Local Waterfront					
	<i>Contractual Expense</i>					
470	Contract	.00	10,000.00	10,000.00	.00	10,000.00
	<i>Contractual Expense Totals</i>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>
	Department 8029 - Planning-Local Waterfront Totals	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>
	EXPENSE TOTALS	\$523,651.00	\$557,623.00	\$592,946.43	\$271,611.03	\$591,259.00
	Fund A - General Totals					
	REVENUE TOTALS	\$94,273.99	\$160,000.00	\$166,484.00	\$17,452.81	\$109,700.00
	EXPENSE TOTALS	\$523,651.00	\$557,623.00	\$592,946.43	\$271,611.03	\$591,259.00
	Fund A - General Totals	<u>(\$429,377.01)</u>	<u>(\$397,623.00)</u>	<u>(\$426,462.43)</u>	<u>(\$254,158.22)</u>	<u>(\$481,559.00)</u>
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$94,273.99	\$160,000.00	\$166,484.00	\$17,452.81	\$109,700.00
	EXPENSE GRAND TOTALS	\$523,651.00	\$557,623.00	\$592,946.43	\$271,611.03	\$591,259.00
	Net Grand Totals	<u>(\$429,377.01)</u>	<u>(\$397,623.00)</u>	<u>(\$426,462.43)</u>	<u>(\$254,158.22)</u>	<u>(\$481,559.00)</u>

2022 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8021

Title of Position: Junior Planner

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable):

- (b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

- (c) Is this a mandated position? If so, please explain:

- (d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

- (a) Description of Change:
Removal of position pending change to GIS Specialist

- (b) Projected change in Salary Dollars:
Reduction of \$43,980 to 8021 budget

- (c) Is there expected Revenue impact from this change? If so, please explain:
This position is requested to move to a GIS Technician position in the 8022 Budget. In 2021 there was grant revenue attributed to the Junior Planner position as that individual was mainly involved with GIS operations. Those grants have expired and the Department will continue to seek new funding sources.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: _____

HR Director has Reviewed/Approved this form when initialed: _____

2022 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8022

Title of Position: GIS Specialist

FOR NEW POSITIONS

(a) Annual Base Salary (and Grade if Applicable):

Recommend ^{Grade 16} ~~Grade 14~~ @\$49,311 (Grade 16, Step 3)

(b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

Jr. Planner @\$43,980 in 8021 Budget

(c) Is this a mandated position? If so, please explain:

No

(d) Is there expected Revenue from this position? If so, please explain::

In 2021 there was grant revenue attributed to the Junior Planner position as that individual was mainly involved with GIS operations. Those grants have expired and the Department will continue to seek new funding sources.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

(a) Description of Change:

(b) Projected change in Salary Dollars:

(c) Is there expected Revenue impact from this change? If so, please explain:

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed:

HR Director has Reviewed/Approved this form when initialed:

[Handwritten initials and dates]
8/17/21

2022 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8021

Title of Position: Junior Planner

FOR NEW POSITIONS

(a) Annual Base Salary (and Grade if Applicable):

(b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable):

(c) Is this a mandated position? If so, please explain:

(d) Is there expected Revenue from this position? If so, please explain::

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

(a) Description of Change:

Removal of position pending change to GIS Specialist

(b) Projected change in Salary Dollars:

Reduction of \$43,980 to 8021 budget

(c) Is there expected Revenue impact from this change? If so, please explain:

This position is requested to move to a GIS Technician position in the 8022 Budget. In 2021 there was grant revenue attributed to the Junior Planner position as that individual was mainly involved with GIS operations. Those grants have expired and the Department will continue to seek new funding sources.

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW

(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed:

HR Director has Reviewed/Approved this form when initialed:

[Handwritten initials]
8/17/21

GEOGRAPHIC INFORMATION SYSTEMS (GIS) SPECIALIST

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this class supports and performs GIS applications which involve computer mapping, database development for County departments, municipalities and supported agencies as well as E-911 data maintenance and updates. Duties also include operational support of the County Planning Department. The work is performed under the general direction of the GIS Administrator or County Planner with latitude allowed for the exercise of independent judgment when implementing projects and performing assigned tasks. Supervision is not a responsibility of this position. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

GIS and GPS TECHNICAL DATABASE, MAPPING, and FIELD DATA COLLECTION SERVICES FOR COUNTY DEPARTMENTS, MUNICIPALITIES, and SUPPORTED AGENCIES:

Creates and updates various GIS databases using best practices;

Participate in the development and maintenance of the GIS for use by County departments and the municipalities and other supported agencies (A/GFTC, LGPC, LGLCRPB, Soil and Water, etc.);

Responds to requests for technical assistance with GIS software and County supported GIS websites by the public, county, municipal staff and supported agencies;

Create online maps and applications for use by county and municipal agencies and the general public;

Create hardcopy maps in support of Planning Department projects and on request for other county departments, municipalities, and the general public;

Monitor performance of contractors to ensure compliance with specifications, work programs, and budgets;

Attend meetings and conferences and give presentations, as assigned.

E-911 ROAD AND ADDRESS DATA MAINTENANCE AND UPDATES:

Maintains the GIS E-911 county address point and road databases, using ESRI GIS software;

Assigns and verifies e-911 addresses as requested from constituents or when a new subdivision is filed in the Real Property office;

Communicates new addresses to constituents, Real Property, and the assessors;

Corrects addresses as necessary and communicate with all appropriate parties when corrections are made;

Adds and addresses new roads as necessary, using GPS and GIS hardware and software;

Communicate with town clerks and zoning administrators to file appropriate paperwork for the creation of new roads;

Communicates regularly with the towns of Stony Creek and Queensbury and incorporate new roads and addresses in those towns to the database as needed;

Communicates MSAG changes to telephone service provider and respond to questions as they arise

Responds to questions from vendors regarding address verification and other issues as they arise;

Provides updated road and address data to the State GIS Office at regular intervals;

Responds to inquiries from the Sheriff's department e-911 dispatch call center staff;

Provides regular updates of address points, roads, and any other requested GIS data to the call center, using New World software.

Works with Board of Elections staff to verify voter registration addresses and provide updates and resolve discrepancies when necessary;

Perform any field work necessary to collect, assign, and verify address points, and road names, locations, and address ranges.

GENERAL SUPPORT FOR THE PLANNING DEPARTMENT:

Maintain the department's social media presence;

Attend meetings and other events, as assigned;

Participate in general planning department projects, as needed and requested;

Participate in general planning department projects, as needed and requested;

Performs other related tasks, as needed, for the efficient operation of office administration.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

Good knowledge of principles and practices of Geographic Information Systems (GIS) as applicable to County, municipal and regional government;

Good knowledge of database mapping and related software necessary to perform tasks associated with the design, development and maintenance of the County GIS;

Good knowledge of the ESRI suite of software, including ArcGIS Server, ArcGIS Online, ArcGIS Desktop, ArcGIS Pro, and Extensions;

Good knowledge of current desktop, server and internet systems and mobile technology related to governmental GIS applications;

Working knowledge of mapping standards;

Working knowledge of Global Positioning Systems (GPS) fundamentals;

Ability to prepare and analyze data in a variety of digital formats;

Ability to reason logically;

Ability to operate a computer with a high degree of accuracy and utilize common office software programs including word processing, spreadsheets, and databases to generate necessary reports and input data;

Ability to communicate effectively, both orally and in writing;

Resourcefulness, tact, dependability.

MINIMUM QUALIFICATIONS: Graduation from a regionally accredited or New York State registered college or university with a Bachelor degree in Planning, Geography, Environmental Studies, Geographic Information Systems or closely related field and two (2) years of paid experience where GIS software operations were a primary function of the job.