

Warren County
Department of Planning
and
Community Development

**2023
Budget**

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning

BUDGET ACCOUNT CODE: A.8020

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL		\$0.00	\$200,000.00	\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS		\$0.00	\$200,000.00	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: Wayne LeVelle
DEPARTMENT HEAD

TITLE: Cathy Palmer

DATE: 23 August 2022

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning - American Rescue Plan Act (ARPA)

BUDGET ACCOUNT CODE: A.8020 4999

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT		\$0.00	\$8,704.79	\$0.00
TOTALS		\$0.00	\$8,704.79	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$8,704.79	\$0.00

SIGNED: Wayne S. LaHoff
 DEPARTMENT HEAD

TITLE: County Planner

DATE: 23 August 2022

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning (and Comm. Dev.)

BUDGET ACCOUNT CODE: A.8021

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$245,718.10	\$329,651.00	\$333,176.00	\$393,791.00
200's EQUIPMENT	\$94.98			\$0.00
400's CONTRACTUAL	\$8,417.23	\$8,845.00	\$28,354.00	\$11,262.00
800's EMPLOYEE BENEFITS	\$101,539.88	\$133,078.00	\$134,255.56	\$142,343.00
TOTALS	\$355,770.19	\$471,574.00	\$495,785.56	\$547,396.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$16,219.91	\$81,700.00	\$81,700.00	\$34,900.00

SIGNED: Wayne E. LaHite
 DEPARTMENT HEAD

TITLE: County Planner

DATE: 23 August 2022

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning (and Comm. Dev.) - American Rescue Plan Act (ARPA)

BUDGET ACCOUNT CODE: A.8021 4999

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES		\$0.00	\$0.00	\$0.00
400's CONTRACTUAL		\$0.00	\$20,000.00	\$0.00
800's EMPLOYEE BENEFITS		\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$20,000.00	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$20,000.00	\$75,505.00

SIGNED: Wendy LaVelle
DEPARTMENT HEAD

TITLE: County Planner

DATE: 23 August 2022

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning GIS Program
 BUDGET ACCOUNT CODE: A.8022

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$72,225.61	\$132,320.00	\$137,160.00	\$140,053.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$16,954.91	\$24,420.00	\$110,620.00	\$25,120.00
800's EMPLOYEE BENEFITS	\$18,025.36	\$34,115.00	\$34,993.46	\$32,510.00
TOTALS	\$107,205.88	\$190,855.00	\$282,773.46	\$197,683.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$9,131.23	\$51,000.00	\$51,000.00	\$27,400.00

SIGNED: W. Wayne E. Kautzke
 DEPARTMENT HEAD

TITLE: County Planner

DATE: 23 August 2022

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning GIS Program - Planning - GIS

BUDGET ACCOUNT CODE: A.8022 0195

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
TOTALS				\$0.00

SIGNED: Wayne E. Leach
 DEPARTMENT HEAD

TITLE: County Planner

DATE: 23 August 2022

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
400's CONTRACTUAL	\$0.00	\$10,000.00	\$18,791.19	\$10,000.00
TOTALS	\$0.00	\$10,000.00	\$18,791.19	\$10,000.00

SIGNED: W. James LeMott
 DEPARTMENT HEAD
 TITLE: County Planner
 DATE: 13 August 2022

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning-Local Waterfront - Quality Communities Prog.

BUDGET ACCOUNT CODE: A.8029 0196

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
400's CONTRACTUAL				\$0.00
TOTALS				\$0.00

SIGNED: Waynes Lambert
DEPARTMENT HEAD

TITLE: County Planner

DATE: 13 August 2022

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
	REVENUE					
	Department 8020 - Planning					
	Sub Department 4999 - American Rescue Plan Act (ARPA)					
	Federal Aid					
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	.00	.00	8,704.79	.00	.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$8,704.79	\$0.00	\$0.00
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	\$0.00	\$0.00	\$8,704.79	\$0.00	\$0.00
	Department 8020 - Planning Totals	\$0.00	\$0.00	\$8,704.79	\$0.00	\$0.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
Department 8021 - Planning (and Comm. Dev.)						
Departmental Income						
1289	Other General Governmental Income	.00	80,500.00	80,500.00	.00	.00
	<i>Departmental Income Totals</i>	\$0.00	\$80,500.00	\$80,500.00	\$0.00	\$0.00
	Comments					
Account 1289	Level Departmental Request	Dept of State				
	<i>Intergovernmental Charges</i>					
2210	General Services, Intergovt	14,735.91	.00	.00	1,048.96	.00
	<i>Intergovernmental Charges Totals</i>	\$14,735.91	\$0.00	\$0.00	\$1,048.96	\$0.00
	<i>State Aid</i>					
3905	Local Waterfront - State	.00	.00	.00	.00	34,000.00
	<i>State Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
	<i>Sale of Property And Compensation for Loss</i>					
2655	Minor Sales, Other	1,484.00	1,200.00	1,200.00	.00	900.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$1,484.00	\$1,200.00	\$1,200.00	\$0.00	\$900.00
	Comments					
Account 2655	Level Departmental Request	Poster sales				
	<i>Sub Department 4999 - American Rescue Plan Act (ARPA)</i>					
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	.00	.00	20,000.00	4,879.21	75,505.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$20,000.00	\$4,879.21	\$75,505.00
	<i>Sub Department 4999 - American Rescue Plan Act (ARPA)</i>					
	<i>Departmental Request</i>	\$0.00	\$0.00	\$20,000.00	\$4,879.21	\$75,505.00
	<i>Departmental Request (ARPA) Totals</i>	\$0.00	\$0.00	\$20,000.00	\$4,879.21	\$75,505.00
	<i>Department 8021 - Planning (and Comm. Dev.) Totals</i>	\$16,219.91	\$81,700.00	\$101,700.00	\$5,928.17	\$110,405.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
	REVENUE					
	Department 8022 - Planning GIS Program					
	Intergovernmental Charges					
2210	General Services, Intergovt	9,131.23	51,000.00	51,000.00	7,571.44	27,400.00
	<i>Intergovernmental Charges Totals</i>	\$9,131.23	\$51,000.00	\$51,000.00	\$7,571.44	\$27,400.00
	Department 8022 - Planning GIS Program Totals	\$9,131.23	\$51,000.00	\$51,000.00	\$7,571.44	\$27,400.00
	REVENUE TOTALS	\$25,351.14	\$132,700.00	\$161,404.79	\$13,499.61	\$137,805.00

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
	Department 8020 - Planning					
	Contractual Expense					
470	Contract	.00	.00	200,000.00	.00	.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
	Sub Department 4999 - American Rescue Plan Act (ARPA)					
	Equipment					
220	Office Equipment	.00	.00	8,704.79	.00	.00
	<i>Equipment Totals</i>	\$0.00	\$0.00	\$8,704.79	\$0.00	\$0.00
	Sub Department 4999 - American Rescue Plan Act (ARPA) Totals	\$0.00	\$0.00	\$8,704.79	\$0.00	\$0.00
	Department 8020 - Planning Totals	\$0.00	\$0.00	\$208,704.79	\$0.00	\$0.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 8021 - Planning (and Comm. Dev.)						
Personal Services						
110	Salaries - Regular	191,768.77	266,965.00	261,293.00	121,283.77	331,105.00
120	Salaries - Overtime	412.58	2,000.00	2,000.00	701.01	2,000.00
130	Salaries - Part Time	53,536.75	60,686.00	60,686.00	30,841.53	60,686.00
	<i>Personal Services Totals</i>	\$245,718.10	\$329,651.00	\$323,979.00	\$152,826.31	\$393,791.00
<i>Equipment</i>						
220	Office Equipment	94.98	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$94.98	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
410	Supplies	3,205.97	2,000.00	2,000.00	779.29	2,500.00
418	Ins-General Liability	867.59	650.00	824.62	824.62	932.00
423	Telephone	1,194.76	850.00	850.00	339.86	850.00
424	Postage	1,480.24	150.00	150.00	37.01	150.00
426	Subscriptions	.00	60.00	60.00	.00	90.00
427	Memberships & Dues	363.00	800.00	875.00	875.00	950.00
428	Data Processing & Internet Fees	434.34	335.00	440.34	402.00	490.00
436	Advertising Fees	84.40	50.00	50.00	.00	100.00
441	Auto-Supplies & Repair	593.59	200.00	200.00	140.92	1,100.00
442	Automotive - Gas & Oil	193.34	250.00	600.00	236.75	900.00
444	Travel/Education/Conference	.00	3,500.00	2,795.04	658.00	3,200.00
470	Contract	.00	.00	19,509.00	.00	.00
	<i>Contractual Expense Totals</i>	\$8,417.23	\$8,845.00	\$28,354.00	\$4,293.45	\$11,262.00
Comments						
Account	Level	Comment				
442	Departmental Request	Letterboxing and new allocation for septic replacement inspection trips.				
444	Departmental Request	National APA conf registration and lodging				
<i>Employee Benefits</i>						
810	Retirement	35,837.00	37,384.00	37,339.50	19,815.62	37,227.00
830	Social Security	14,533.95	20,438.00	20,156.04	8,975.46	24,415.00
831	Medicare Contribution	3,398.97	4,781.00	4,715.09	2,099.04	5,711.00
860	Hospitalization	35,403.55	56,431.00	56,332.55	29,739.73	62,337.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 8021 - Planning (and Comm. Dev.)						
Employee Benefits						
865	Dental Insurance	450.95	528.00	527.12	245.90	528.00
	<i>Employee Benefits Totals</i>	\$89,624.42	\$119,562.00	\$119,070.30	\$60,875.75	\$130,218.00
	<i>Other Benefits</i>					
840	Workmen's Compensation	1,021.50	1,043.00	1,043.00	1,043.00	1,287.00
861	Retirees Hospitalization	9,461.32	10,223.00	10,223.00	5,017.38	10,838.00
862	Health Insurance Cost Reimbursement	1,432.64	2,250.00	2,250.00	.00	.00
	<i>Other Benefits Totals</i>	\$11,915.46	\$13,516.00	\$13,516.00	\$6,060.38	\$12,125.00
Sub Department 4999 - American Rescue Plan Act (ARPA)						
Personal Services						
110	Salaries - Regular	.00	.00	.00	11,088.83	.00
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$11,088.83	\$0.00
Contractual Expense						
470	Contract	.00	.00	20,000.00	.00	.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
Employee Benefits						
810	Retirement	.00	.00	.00	1,352.24	.00
830	Social Security	.00	.00	.00	659.63	.00
831	Medicare Contribution	.00	.00	.00	154.29	.00
860	Hospitalization	.00	.00	.00	1,449.15	.00
865	Dental Insurance	.00	.00	.00	11.78	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$3,627.09	\$0.00
Sub Department 4999 - American Rescue Plan Act (ARPA) Totals		\$0.00	\$0.00	\$20,000.00	\$14,715.92	\$0.00
Department 8021 - Planning (and Comm. Dev.) Totals		\$355,770.19	\$471,574.00	\$504,919.30	\$238,771.81	\$547,396.00

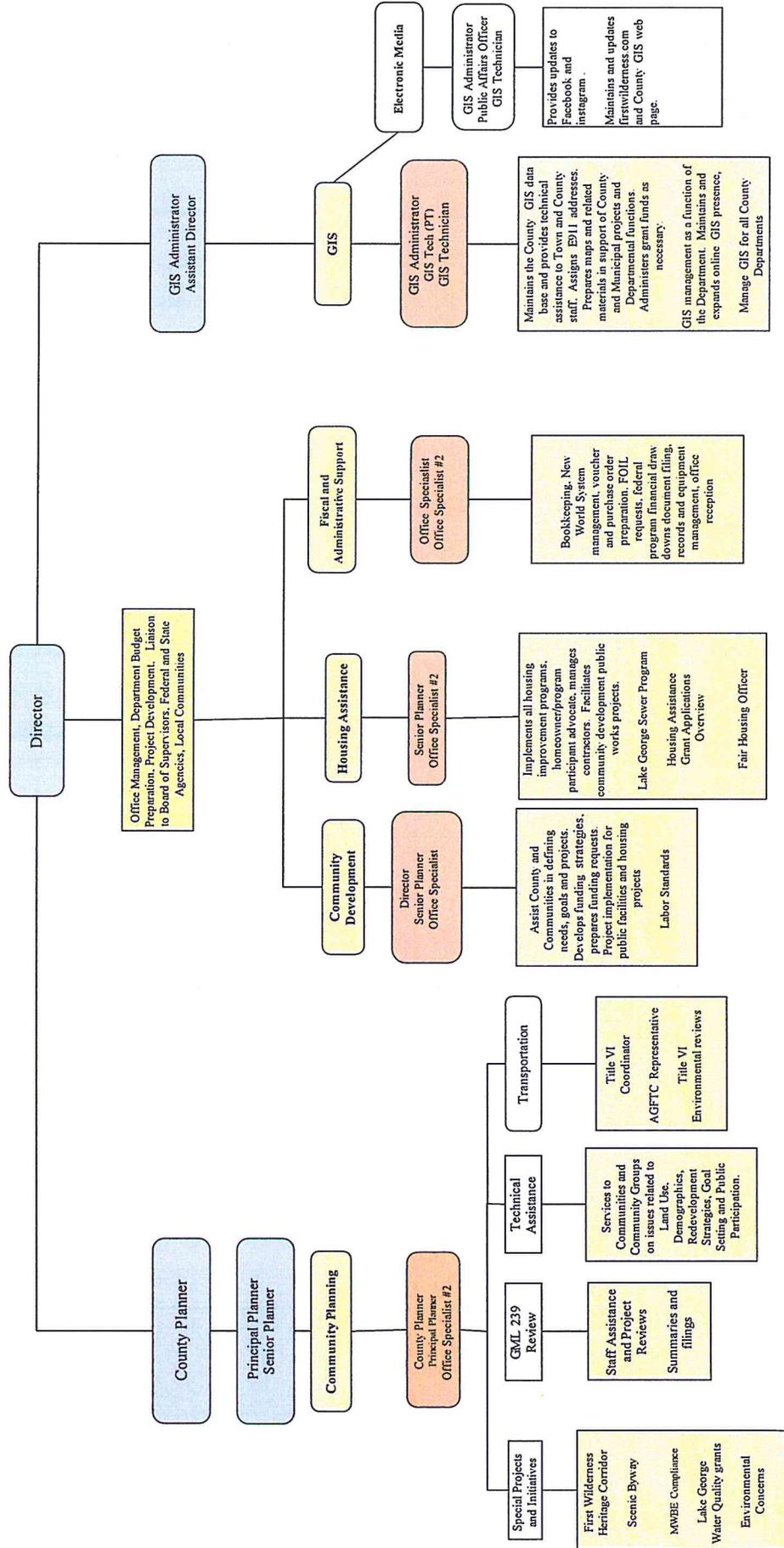
Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund	A - General					
EXPENSE						
Department	8022 - Planning GIS Program					
Personal Services						
110	Salaries - Regular	72,225.61	132,320.00	134,740.00	79,033.81	140,053.00
	<i>Personal Services Totals</i>	<i>\$72,225.61</i>	<i>\$132,320.00</i>	<i>\$134,740.00</i>	<i>\$79,033.81</i>	<i>\$140,053.00</i>
<i>Contractual Expense</i>						
410	Supplies	52.15	600.00	510.45	143.82	600.00
418	Ins-General Liability	.00	375.00	475.00	475.00	560.00
422	Repair/Maint-Equipment	16,533.28	18,450.00	18,570.00	18,024.48	18,900.00
423	Telephone	179.20	600.00	380.00	69.16	600.00
424	Postage	46.28	15.00	15.00	12.31	150.00
428	Data Processing & Internet Fees	144.00	280.00	369.55	369.55	210.00
444	Travel/Education/Conference	.00	100.00	100.00	100.00	100.00
470	Contract	.00	4,000.00	90,200.00	1,125.00	4,000.00
	<i>Contractual Expense Totals</i>	<i>\$16,954.91</i>	<i>\$24,420.00</i>	<i>\$110,620.00</i>	<i>\$20,319.32</i>	<i>\$25,120.00</i>
Comments						
Account	Level	Comment				
422	Departmental Request	SDG Imagemate \$3,600 Eagleview \$3,100 ESRI \$12,200				
<i>Employee Benefits</i>						
810	Retirement	12,158.11	16,077.00	16,331.10	8,662.31	14,348.00
830	Social Security	4,477.99	8,204.00	8,354.04	4,827.34	8,684.00
831	Medicare Contribution	1,047.26	1,919.00	1,954.09	1,128.97	2,031.00
860	Hospitalization	.00	7,045.00	7,045.00	3,212.58	5,802.00
865	Dental Insurance	.00	120.00	120.00	71.83	120.00
	<i>Employee Benefits Totals</i>	<i>\$17,683.36</i>	<i>\$33,365.00</i>	<i>\$33,804.23</i>	<i>\$17,903.03</i>	<i>\$30,985.00</i>
<i>Other Benefits</i>						
840	Workmen's Compensation	342.00	750.00	750.00	750.00	775.00
862	Health Insurance Cost Reimbursement	.00	.00	.00	11.97	750.00
	<i>Other Benefits Totals</i>	<i>\$342.00</i>	<i>\$750.00</i>	<i>\$750.00</i>	<i>\$761.97</i>	<i>\$1,525.00</i>
Department	8022 - Planning GIS Program Totals	\$107,205.88	\$190,855.00	\$279,914.23	\$118,018.13	\$197,683.00

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 3029 - Planning-Local Waterfront						
Contractual Expense						
410	Supplies	.00	.00	18,791.19	9,727.88	.00
470	Contract	.00	10,000.00	.00	.00	10,000.00
	<i>Contractual Expense Totals</i>	\$0.00	\$10,000.00	\$18,791.19	\$9,727.88	\$10,000.00
Comments						
Account 470	Level					
Departmental Request						
	To provide local funding as match for anticipated grant awards					
Department 8029 - Planning-Local Waterfront Totals		\$0.00	\$10,000.00	\$18,791.19	\$9,727.88	\$10,000.00
EXPENSE TOTALS		\$462,976.07	\$672,429.00	\$1,012,329.51	\$366,517.82	\$755,079.00
Fund A - General Totals						
REVENUE TOTALS		\$25,351.14	\$132,700.00	\$161,404.79	\$13,499.61	\$137,805.00
EXPENSE TOTALS		\$462,976.07	\$672,429.00	\$1,012,329.51	\$366,517.82	\$755,079.00
Fund A - General Totals		(\$437,624.93)	(\$539,729.00)	(\$850,924.72)	(\$353,018.21)	(\$617,274.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$25,351.14	\$132,700.00	\$161,404.79	\$13,499.61	\$137,805.00
EXPENSE GRAND TOTALS		\$462,976.07	\$672,429.00	\$1,012,329.51	\$366,517.82	\$755,079.00
Net Grand Totals		(\$437,624.93)	(\$539,729.00)	(\$850,924.72)	(\$353,018.21)	(\$617,274.00)

2023 Salary Schedule (Position Budgeting)
 Planning, GIS Program

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13311	Beck, Amanda 16-03 / \$27.12	GIS Specialist 16-04 / \$27.54	\$57,044.00	Full Time	CSEA/FT	4/1/2019
9915	Frankenfeld, Sara N/A / \$39.91	GIS Administrator N/A / \$39.91	\$83,009.00	Full Time	Out of UnitFT	1/2/2014
			2			
			\$140,053.00			

Table of Organization
Warren County
Planning and Community Development Department
2023



2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8021

Title of Position: Director of Planning and Community Development

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Grade 18 *DDU*
- (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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: No, allows for better management of Department operations
- (d) Is there expected Revenue from this position? If so, please explain: Yes, Partly funded through ARPA and grant administrative funds

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Click or tap here to enter text.
- (b) Projected change in Salary Dollars: Click or tap here to enter text.
- (c) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

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:

ee/ee/22

HR Director has Reviewed/Approved this form when initialed: AF 8/23/22

DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT
OR OTHER TITLE

DISTINGUISHING FEATURES OF THE CLASS: The employee in this position is responsible for the direction and administration of all programs within the Department of Planning and Community Development in Warren County. The Director oversees and implements the County's comprehensive planning program. Duties also include coordination and oversight of departmental work in the areas of community development, business assistance, and GIS functions. Projects are assigned to subordinate staff members who are responsible to the Director for their progress and eventual completion. Work is performed under the general direction of the Board of Supervisors or a designee with broad leeway for the exercise of professional planning and administrative judgment to carry out the duties of the position to the fulfillment of the current goals and objectives of the county. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative Only)

Directs and oversees all projects, programs, initiatives and staff within the Planning and Community Development Department;

Determines feasibility of proposed projects and makes recommendations regarding such questions as priorities and the extent and scope of studies;

Prepares incentive and financial packages for business recruitment, expansion and retention projects;

Formulates policies and programs for consideration and approval and adoption by the County Board of Supervisors;

Assigns responsibility for individual projects to subordinate employees, coordinates projects involving more than one unit and reviews and approves finished work;

Periodically evaluates effectiveness of projects under development and issues instructions governing their progress as needed;

Supervises consultants engaged to assist in the preparation of highly specialized studies;

Provides oversight to county planning programs;

Keeps abreast of new developments in the planning field and community development, including sources of funding available to the county, and current legislation and programs;

Participates in professional organizations and meetings for extending knowledge of current developments;

Provides general support and/or serves as a member of boards and councils as assigned;

Supervises work progress, gives direction on projects, and approves final product of the assignments;

Serves as liaison on behalf of the County to local, State and Federal governments, national economic development and technical organizations;

Advises town and village planning and zoning boards on economic development initiatives as related to planning, zoning and other matters as requested;

Conducts staff conferences to provide general direction to unit work;

Prepares the annual departmental budget and goal and objectives.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Comprehensive knowledge of the purposes, principles, methods and terminology used in municipal, regional planning and community development;

Comprehensive knowledge of current methods used in the development and maintenance of planning studies;

Thorough knowledge of land use control and zoning practices;

Thorough knowledge of techniques used to gather data for statistical analysis;

Thorough knowledge of funding sources and application procedures;

Thorough knowledge of the goals and objectives of the county as applied to planning functions;

Thorough knowledge of modern principles and practices of effective management;

Thorough knowledge of budgeting and programming practices and principals;

Good knowledge of the principles and practices of Geographic Information Systems planning, development and maintenance;

Good knowledge of Federal and State or grant programs available for the county and/or its municipalities;

Ability to organize, plan, supervise and review the work of professional and technical planning personnel in a manner conducive to full performance and high morale;

Ability to prepare difficult planning studies and to formulate substantive recommendations for planning standards in the development of overall county plans;

Ability to keep abreast of current literature, recent developments and sources of information in municipal, community and regional planning;
Ability to prepare and maintain comprehensive plans for development;
Ability to meet with community groups to respond to needs and inquiries;
Ability to establish and maintain effective working relationships with civic leaders, public officials, business C.E.O.'s, presidents of institutions of higher learning and the general public;
Initiative, imagination, good judgment, reliability, tact.

MINIMUM QUALIFICATIONS (Either):

- A) Master's degree* in planning, architecture, civil engineering, geography, landscape architecture or closely related field and six (6) years of full-time work experience (or its part-time equivalence) in municipal, community or regional planning, 2 years of which must have involved supervisory responsibilities; **OR**
- B) Bachelor's degree* in planning, architecture, civil engineering, geography, landscape architecture or closely related field and seven (7) years of full-time work experience (or its part-time equivalence) in municipal, community or regional planning, 2 years of which must have involved supervisory responsibilities.

***NOTE:** Your degree must have been awarded by a college or university accredited by a regional, national, or specialized agency recognized as an accrediting agency by the U.S. Department of Education/U.S. Secretary of Education. If your degree was awarded by an educational institution outside the United States and its territories, you must provide independent verification of equivalency. A list of acceptable companies who provide this service can be found on the Internet at <http://www.cs.ny.gov/jobseeker/degrees.cfm>. You must pay the required evaluation fee.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8021

Title of Position: County Planner

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.
- (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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Grade it is recommended to reduce that Grade to a Grade equivalent to the GIS Administrator. This action is requested only if the position of Director of Planning and Community Development is approved.
- (b) Projected change in Salary Dollars: \$86,616 to \$81,713
- (c) Is there expected Revenue impact from this change? If so, please explain: No

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:

Handwritten initials and date: [Signature] 8/23/22

HR Director has Reviewed/Approved this form when initialed:

Handwritten initials and date: [Signature] 8/23/22

COUNTY PLANNER

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this position oversees, administers and participates in the development and implementation of the County's comprehensive planning and community development program. Duties include the design, preparation, execution and management of a complete and detailed (master?) plan extending to land use, population and public/private facilities as well as integration of the plan with Economic and Industrial Development Planning. The work usually involves considerable public contact with public officials, professional and civic organizations and others representing the areas under study. The work is performed under the general direction of the Director of Planning and Community Development or his/her designee with the wide leeway provided for the use of independent professional judgment. Supervision may be exercised over a small number of subordinate professional and sub professional positions. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Oversees and participates in the preparation of comprehensive land use, zoning and economic development programs;

Outlines and performs assignments and estimates scheduling of time and costs for individual projects;

Oversees contract services of planning consultants and related specialists to ensure optimum utilization of contractors to complete Planning Director's work plan;

Administers county planning programs and activities and maintains liaison with other officials, representatives of educational institutions, industry and community leaders involved with comprehensive planning and services in which the county is a part of or affected by;

Provides leadership and participates in the review of individual planning programs of other divisions of government and proposes methods for coordinating such programs with unified pion on regional basis;

Prepares and supervises the preparation of a variety of planning statistics, data, plans, designs, charts, records and reports;

Confers with officials of government and representatives of various professional and lay groups and other parties regarding planning policies and objectives;

Research opportunities for funding and prepare grant applications for community projects or in support of the County's Capital Improvement Program;

Participates in professional organizations and meetings for extending knowledge of current developments;

Keeps up-to-date on new developments in planning field and community development, including sources of funding available to the county, and current legislation and programs;

Advises towns and village planning and zoning boards on planning, zoning and subdivision control matters as requested.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Thorough knowledge of the purposes, principles, terminology and practices involved in municipal, regional or community planning;

Thorough knowledge of zoning and subdivision practices; good knowledge of geographic information systems;

Ability to prepare and supervise the preparation of complex detail and master plans for community development;

Through knowledge of current methods for collecting, analyzing and interpreting statistical data;

Good knowledge of legislation, current problems and professional literature in field;

Ability to prepare and supervise the preparation of complex detail and master plans for community development;

Ability to establish and maintain effective working relationships;

Ability to act independently and carry out complex oral and written directions;

Ability to plan and supervise the work of others;

Ability to get along well with others, initiative and resourcefulness; good judgment.

MINIMUM QUALIFICATIONS (Either):

- a) Graduation from a regionally accredited or New York State registered college or university with a Master's degree in planning, architecture, civil engineering or closely related field and five (5) years of full-time work experience (or its part-time equivalence) in municipal, community or regional planning; OR
- b) Graduation from a regionally accredited or New York State registered college or university with a Bachelor's degree in planning, architecture, civil engineering or closely related field and six (6) years of full-time work experience (or its part-time equivalence) in municipal, community or regional planning;

WC: 1994; 2022

JC: Currently Non-Competitive

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8021

Title of Position: Construction Cost Coordinator PT

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Grade 10
- (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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: No, allows for better management of Department operations
- (d) Is there expected Revenue from this position? If so, please explain: Yes, Partly funded through ARPA and grant administrative funds

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Reassign this title from 8021 to 8022 budget codes.
- (b) Projected change in Salary Dollars: No change
- (c) Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

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:

Handwritten initials and date:
RCS/2/22

HR Director has Reviewed/~~Approved~~ this form when initialed: 17 8/23/22

CONSTRUCTION COST COORDINATOR

DISTINGUISHING FEATURES OF THE CLASS: This is a responsible technical position in the building construction field involving the development of cost estimates for renovations or new construction. Employees of this class prepare estimates based upon visual inspection and discussion of project with other personnel and interpretation of preliminary drawings, detail drawings and specification. Work is performed under general supervision with leeway allowed for the use of independent judgment in carrying out the details of the work. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Inspects structures requiring minor renovation;
Estimates cost of building renovation work;
Prepares work and material specifications for the project;
Prepares preliminary and final project estimates for building renovations and additions;
Reviews construction contracts for compliance with government regulations;
Works with architects and other personnel to develop costs, timetables, for construction projects;
Develops bid specifications for minor construction projects;
Maintains records of and develops reports on construction work in progress;
Draws rough sketches to facilitate estimating amount of materials required;
Assists in review of bids received to determine compliance with specifications, acceptance of alternatives, and practicality of award.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of the principles and practices of cost estimating as they relate to building construction and renovations;
Good knowledge of construction techniques, materials and workmanship;
Ability to interpret construction drawings;
Ability to draw rough sketches;
Ability to develop specifications for minor construction projects;
Ability to measure dimensions and calculate amounts of materials needed from these dimensions;
Ability to establish satisfactory working relationships with others;
Good judgment, tact, initiative;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS:

Graduation from high school or possession of a high school equivalency diploma and:

- A) Five (5) years of full-time paid or its part-time equivalent experience in the construction or housing field, such experience to have included one year of supervisory responsibility and one year as a cost estimator; or
- B) Associate's Degree in construction Technology or related field, plus three (3) years of experience in the construction field, two (2) years of which shall include experience doing cost estimating; or
- C) An equivalent combination of training and experience as defined by the limits of (a) and (b) above.

NOTE: Education beyond the secondary level must be obtained from an institution that is a regionally accredited or New York State registered college or university.

WC:

JC: Competitive

Format Update 2022

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8021

Title of Position: Principal Planner

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): If new position determined to be management confidential, proposed remain at Grade 14, \$ 63,711. If a CSEA unit position, propose ~~Grade 22.2 (\$66,868)~~. 63,868
- (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): Assistant County Planner #2, Grade 14, \$63,711 is proposed for deletion under proposed new organization structure.
- (c) Is this a mandated position? If so, please explain: No
- (d) Is there expected Revenue from this position? If so, please explain: Some revenue billed back to grants based on billable hours

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Delete the position of Assistant County Planner #2
- (b) Projected change in Salary Dollars: No change
- (c) Is there expected Revenue impact from this change? If so, please explain: No

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: DA 8/22/22

HR Director has Reviewed/Approved this form when initialed: DA 8/22/22

PRINCIPAL PLANNER

DISTINGUISHING FEATURES OF THE CLASS: The employee in this position manages major planning programs and/or projects for the County or a particular municipality or agency. The Principal Planner conducts and/or provides project leadership over complex and technical planning studies, such as preparation of comprehensive plans, advisory reviews and special planning and management studies. Duties also include formulation and development of assigned program policies and procedures and in the implementation of related goals and objectives. Projects may involve community planning on a municipal, county and/or regional basis. The work is performed under the general direction of a higher-level administrator with leeway for the exercise of professional planning and administrative judgment to carry out the duties of the position. Performs related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative Only)

Develops and manages planning-related programs, projects and studies;
Develops proposals and recommendations for policies, plans and projects;
Develops, oversees and monitors progress on work plans for projects involving multiple staff;
Acts as a project leader for diverse planning programs and projects including supervision of staff and coordination with State and Federal agencies, municipalities, community organizations and businesses;
Manages grant funds, including compliance with all reporting requirements;
Prepares or supervises the preparation of applications for grant funds for projects and programs relating to program interests;
Prepares or supervises the preparation of a variety of planning statistics, data, plans, designs, charts, maps, records and reports;
Supervises staff in performing assigned field and office projects by reviewing and evaluating project assignments and providing recommendations or technical assistance;
Organizes, plans and conducts educational programs and informational seminars to increase public awareness of services and to provide advisory and technical assistance to local officials to facilitate the implementation of various recommendations, programs and ordinances;
Confers with and advises public officials, members of boards and commissions and the public on planning and development issues;
Completes assigned special projects;
Reviews and provides recommendations on local planning, zoning and subdivision issues that are referred pursuant to state, county and local laws, regulations and ordinances;
Direct the work of others and reviews while in progress and upon completion;
Performs a variety of related activities as required
Prepares complex reports and related materials of a technical nature pertaining to surveys, studies and projects;
Uses computer applications or other automated systems such as spreadsheets, word processing, calendar, e-mail and database software in performing work assignments;

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Thorough knowledge of the principles, practices and techniques used in the fields of municipal and regional planning;
Thorough knowledge of federal, state and local economic development programs and practices;
Thorough knowledge of appropriate federal, state, local and private planning and economic development grant;
Thorough knowledge of zoning and subdivision practices;
Thorough knowledge of current methods for collecting, analyzing and interpreting statistical data;
Ability to prepare and supervise the preparation of complex reports and master plans for community development;
Ability to understand complex oral and written directions ability to prepare complex written reports;
Ability to plan and supervise the work of others;
Ability to communicate clearly and concisely, both orally and in writing;
Ability to exercise discretion and sound judgment;
Initiative and resourcefulness;
Ability to develop work programs to accomplish complex, multi-faceted projects;
Ability to deal with tight deadlines and competing requests;
Ability to prepare concise, well-constructed oral and written communications and reports that convey complex planning topics to the public;
Creative problem-solving skills to gather relevant information to solve vaguely defined practical problems;

Skillful application of spreadsheet, database, desktop publishing, geographic information systems, and word processing software;

MINIMUM QUALIFICATIONS: Either:

- A) Master's degree* in planning, architecture, civil engineering, geography, landscape architecture or closely related field and four (4) years of full-time work experience (or its part-time equivalence) in municipal, community or regional planning, 2 years of which must have involved supervisory responsibilities; **OR**
- B) Bachelor's degree* in planning, architecture, civil engineering, geography, landscape architecture or closely related field and five (5) years of full-time work experience (or its part-time equivalence) in municipal, community or regional planning, 2 years of which must have involved supervisory responsibilities.

***NOTE:** Your degree must have been awarded by a college or university accredited by a regional, national, or specialized agency recognized as an accrediting agency by the U.S. Department of Education/U.S. Secretary of Education. If your degree was awarded by an educational institution outside the United States and its territories, you must provide independent verification of equivalency. A list of acceptable companies who provide this service can be found on the Internet at <http://www.cs.ny.gov/jobseeker/degrees.cfm>. You must pay the required evaluation fee.”

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8022

Title of Position: GIS Administrator

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.
- (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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Grade change from Grade 16 to Grade 17
- (b) Projected change in Salary Dollars: \$83,009 to \$87,789
- (c) Is there expected Revenue impact from this change? If so, please explain: A portion of Sara's time is billed back to various programs and Department contracts. Based on the those agreements the billable rate would also increase to reflect any salary adjustments. 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 \$87,989 from the current \$83,009. The reasons for this are twofold - the first is, based on merit, it is deserved and appropriate and the second is that Sara provides administrative oversight to GIS operations in many towns and County Departments in addition to overseeing data collection by the Town Assessors. She has direct supervision over two employees and oversight over staff in other Departments. 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.

GEOGRAPHIC INFORMATION SYSTEMS ADMINISTRATOR

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this class is responsible for the overall development and management of the County's enterprise Geographic Information Systems (GIS) program. Duties include the planning, implementation and oversight of Countywide GIS infrastructure, system design, projects and related applications. The GIS includes computer systems, cartographic, photogrammetric and spatial information and related data. The GIS Administrator will work with County Departments and other external agencies to implement programs and procedures incorporating the use of GIS technology and spatial information into their operations, as well as to ensure that data can be interfaced and shared in an appropriate and cooperative manner. Additionally, assignment of department administrative functions may be a responsibility of this position. The work is performed under the general supervision of the County Planner, with wide leeway allowed for a use of high-level autonomy and independent judgment. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

- Coordinates and implements countywide GIS programs, involving the cooperation and participation of County, State, regional and municipal agencies;
- Coordinates departmental and intergovernmental committees related to the design, development, population and use of the GIS database and related cartographic issues;
- Works with State, regional and local public officials as well as private agencies, to explore program opportunities in support of local GIS development and coordination;
- Analyzes GIS user needs and system resources for the purpose of developing project specifications, flow charts, schedules and programming;
- Incorporates current GIS management practices related to data acquisition and maintenance programs;
- Coordinates with and provides technical assistance to the Office of Real Property for the maintenance of County tax maps and other information;
- Coordinates with the Sheriff's Department for computer aided dispatch and 911 mapping needs;
- Coordinates with and provides technical assistance to the Public Health Department and Department of Public Works;
- Oversees the development of GIS access by various other County departments;
- Writes grant applications and manages grant-funded projects;
- Develops and links databases pertaining to property, demography, infrastructure and related information to County based maps;
- Promotes procedures to standardize databases and protocols for inclusion in the County's GIS and data repository;
- Develops and implements a curriculum for GIS training for staff within the various County departments and local municipalities;
- Develops policies and systems for public access to County GIS data;
- Promotes the use and understanding of the County GIS program and related technology through a public information and educational campaign which includes public presentations, demonstrations and other interaction with the community.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

- Thorough knowledge of principles and practices of Geographic Information Systems planning, development and maintenance;
- Thorough knowledge of database mapping and related software necessary to perform and oversee tasks associated with the design, development and maintenance of the County GIS;
- Thorough knowledge of advanced GIS and cartographic concepts and terminology;
- Thorough knowledge of the ESRI suite of software, including ArcGIS Server, ArcGIS Online, ArcGIS Desktop, ArcGIS Pro, and Extensions;
- Good knowledge of network infrastructures, local area networks and wide area networks;
- Good knowledge of procedures for software installation and their related software functions;

Good interpersonal skills necessary to communicate and work with diverse public interests pertaining to GIS issues;

Ability to train GIS users and work effectively with people at different skill levels;

Ability to analyze and resolve technical problems related to the operation of GIS equipment and software;

MINIMUM QUALIFICATIONS: Either:

- A) Master's degree in Urban or Regional Planning, Geography, Landscape Architecture, Civil Engineering, Geographic Information Systems, Environmental Science and three (3) years of GIS experience in GIS development and maintenance; or
- B) Bachelor's degree in Urban or Regional Planning, Geography, Landscape Architecture, Civil Engineering, Geographic Information Systems, Environmental Science and five (5) years of experience in GIS development and maintenance.

NOTE: Education beyond the secondary level must be obtained from an institution that is a regionally accredited or New York State registered college or university.

2023 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning and Community Development

BUDGET CODE: 8021

Title of Position: Office Specialist PT

FOR NEW POSITIONS

- (a) Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.
- (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): Click or tap here to enter text.
- (c) Is this a mandated position? If so, please explain: Click or tap here to enter text.
- (d) Is there expected Revenue from this position? If so, please explain: Yes, Partly funded through ARPA and grant administrative funds

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem, Change in Non-bargaining Salary Grade)

- (a) Description of Change: Remove Office Specialist PT from Salary schedule
- (b) Projected change in Salary Dollars: \$8,618
- (c) Is there expected Revenue impact from this change? If so, please explain: No

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:

Approved

HR Director has Reviewed/~~Approved~~ this form when initialed: AD 8/23/22

OFFICE SPECIALIST

DISTINGUISHING FEATURES OF THE CLASS: An incumbent in this class performs a wide variety of complex clerical operations providing office support to administrative or professional staff. Specific duties will vary with the needs of the appointing authority. This position requires a full range of skills in the operation of a computer using various software applications to maximize equipment capabilities in compiling statistical information for various reports, setting up and maintaining automated records/ filing systems, and producing correspondence or other document reports. Other typical duties include providing information to the public or visitors regarding office procedures/services, processing forms, collecting fees and other related office tasks. The work is performed under the supervision of a higher-level supervisor allowing for some exercise of independent judgment in carrying out the details of the work according to prescribed policies and procedures. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Provides general administrative and clerical support to enhance the operation of the office to which the incumbent is assigned;

Utilizes automated word processing equipment to produce correspondence, forms, reports, statistical information and other office/department data;

Processes and maintains accurate and complete records and files of the activities of the department;

Compiles a variety of data from automated and manual office records and outside sources to create reports for staff, departments and governmental agencies;

Provides general information to the public, either over the phone or in person, about office programs or procedures;

Interfaces and coordinates with other departments or divisions;

May coordinate and implement new procedures;

May participate in trainings, workshops, meetings and/or committees relating to program areas;

Uses other software applications such as spreadsheets, calendar, e-mail and database software in performing assignments;

Does related work as required.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of office practices, procedures and terminology;

Good knowledge of the capabilities of computer software systems to produce various formats, such as correspondence, reports, tables, charts and file storage;

Working knowledge of the organization, functions, policies, rules and regulations that govern the unit to which appointed;

Ability to handle routine administrative details independently;

Ability to understand and follow complex oral and written instructions;

Ability to deal courteously and effectively with the public- in person, by phone or email;

Ability to effectively use computer applications such as spreadsheets, word processing, calendar, email and database software;

Attention to detail, discretion, courtesy, tact and dependability.

MINIMUM QUALIFICATIONS:

Graduation from high school or possession of a high school equivalency diploma and either:

- a) An Associate's Degree or higher in Business Administration, Office Management or related field;
- b) An Associate's degree or higher and one year of paid office administrative or clerical experience which shall have included the use of computer applications or other automated systems; or
- c) Three years of paid office administrative or clerical experience which shall have included the use of computer applications or other automated systems.

NOTE: Education beyond the secondary level must be obtained from an institution that is a regionally accredited or New York State registered college or university.

First Name	Last Name	Department Description	Position Title	Hire Date	2022 Salary	Position Grade	2022 Budgeted Increment	"Zero Year"	Year Attained in 2023	Top Eligible Increment	entry	1st	2nd	3rd	4th	5th	10th	15th	20th	25th	30th
Wayne	Lanthe	(DH) Planning/Planning	County Planner	12/3/1984	\$ 101,917	18	25	1985	38	30	80,433	82,846	84,917	86,616	87,915	90,552	93,269	96,067	98,949	101,917	104,975
Sara	Frankenfeld	Planning/GIS Program	GIS Administrator	1/2/2014	\$ 83,009	16	10	2009	14	10	71,585	73,733	75,576	77,088	78,244	80,591	83,009				
Patricia	Talich	Planning/Planning	Associate Planner - Per Diem	1/1/1979	\$ 22,809	15	5	1979	44	30	20,260	20,866	21,389	21,817	22,145	22,809	23,493	24,198	24,924	25,672	26,442
Ethan	Gaddy	Planning/Planning	Assistant County Planner	4/12/2021	\$ 68,608	14	3	2019	4	4	63,711	65,622	67,262	68,608	69,637						
VACANT	VACANT	Planning/Planning	Assistant County Planner II	ibid	\$ 63,711	14	entry	2023	0	entry	63,711										
Martin	Fitzgerald	Planning/Planning	Construction Cost Coordinator	1/1/1989	\$ 29,259	10	10	1989	34	30	25,232	25,989	26,639	27,172	27,579	28,407	29,259	30,137	31,041	31,972	32,931

Department Head Instructions:

The salaries listed above represent your employees' current budgeted salaries as well as the merit-based salaries they are eligible to receive in 2023 pursuant to your evaluation of their performance. Please attach your evaluations and circle the 2023 salary you recommend for each employee. **Please note, these salaries do not reflect a cost of living adjustment for 2023.** A uniform cost of living adjustment may be applied to all salaries on this grid at the discretion of the Budget Officer and the full Board of Supervisors (if you would like to recommend one, please do so on this form). Please certify your salary recommendations by signing below:

Wayne E. Lanthe

WARREN COUNTY MUNICIPAL CENTER



LAKE GEORGE, NEW YORK 12845

PLANNING & COMMUNITY DEVELOPMENT
DEPARTMENT

Telephone: (518) 761-6410

Memorandum

To: Members Budget Review Committee

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

Date: 25 August 2022

Re: Proposed Recommendations for 8020, 8021, 8022 and 8029 Budgets for FY 2023

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 2022 this code was amended to allocate \$200,000 of funding for the County's efforts to develop a County level Comprehensive Plan. The funding source was ARPA funding and the balance is requested to be carried over in the event that a consultant is not selected before the end of the budget year.

Budget Account Code 8021:

The overall proposed FY-23 budget for the Planning and Community Development Department represents an increase of \$64,140 as a result of increases in the .1 and .8 budget lines primarily due to additional full time staff. The .4 line has an increase of \$2,417 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. The County has allocated ARPA funding to defray administrative costs of additional personnel and time of existing staff.

Presently, the Department manages approximately \$4,669,026 in remaining funding for previously funded projects and programs.

Budget Account Code 8022:

Contracts and professional service costs are steady from 2022. Services include the licensing cost for GIS software used by the public and multiple departments, including Real Property, the Sheriff's Department, OES, Public Affairs, Soil and Water, and DPW. They also include maintenance costs for EagleView and Imagemate software widely used by the town assessors, zoning administrators, and the general public. A technical services contract with VHB for \$4,000 provides GIS staff with access to specialized development services. The cost in staff time to undertake these activities would far exceed the VHB contract amount. The Department will continue to utilize online training to maintain currency with software developments.

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 2022.

Budget Summary: Changes as presented in the budget package.

Budget code	2022 Adopted	2023 Request	Change
8021.1	\$329,651	\$393,791	\$64,140
8021.4	\$8,845	\$11,262	\$2,417
8021.8	\$133,078	\$142,343	\$9,265
8021 revenue	\$81,700	\$110,405	\$28,705
8021 net	\$389,874	\$436,991	\$47,117
8022.1	\$128,000	\$140,053	\$12,053
8022.4	\$24,420	\$25,120	\$700
8022.8	\$34,115	\$32,510	(\$1,605)
8022 revenue	\$51,000	\$27,400	(\$23,600)
8022 net	\$135,535	\$170,283	\$34,748
8029.4	\$10,000	\$10,000	\$0
Department net	\$535,409	\$617,274	\$81,865

Proposed Budget Modifications:

1. Create position of Director of Planning and Community Development: The Department budget is divided into four budget codes. The growth of the GIS (8022) program has resulted in increased staffing in that budget and is anticipated to continue to expand as GIS is incorporated into more County operations. The GIS operation supports many Departments and should have some autonomy from the Planning side of things. To that end it is recommended that the County create the position of Director of Planning Community Development to manage the Planning side of operations and oversee the GIS program. This position would allow for a separation of the administrative structure and remove the GIS from the direction of the County Planner. The Director would utilize staff from both programs to achieve the goals of the Department and also allow for an increased emphasis on Community Development needs and Programs. The duties of the Director would involve oversight of the Planning and GIS programs, working with outside organizations to address the Community Development needs of the County, assess the viability of County housing initiatives, represent the County on the transportation boards and oversee the fiscal and administrative functions of the Department. This would be a Grade 18 position similar to the existing County Planner position.

2. Adjust Grade of County Planner: With the reduction of responsibility of the GIS program from the County Planner position it is recommended to reduce that Grade to a Grade equivalent to the GIS Administrator. This action is requested only if the position of Director of Planning and Community Development (request #1) is approved.

Reassign position to 8022: Currently the Construction Cost Coordinator is listed in the 8021 budget codes. It is requested to move that position to the 8022 staffing to more accurately reflect Department operations and future considerations. Funding will remain the same.

Change Title: To more accurately reflect roles and responsibilities with the change to a "Director" structure of Department management it is recommended to change the title of Assistant County Planner #2 to Principal Planner. The qualifications and duties will remain basically the same but denote a more clear administrative structure.

Change Grade for GIS Administrator: 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 \$87,989 from the current \$83,009. The reasons for this are twofold - the first is based on merit, it is deserved and appropriate and the second is that Sara provides administrative oversight to GIS operations in many towns and County Departments in addition to overseeing data collection by the Town Assessors. She has direct supervision over two employees and oversight over staff in other Departments. 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.

Overtime adjustment: It is recommended to increase overtime from \$2,000 to \$6,000 in the 8021 budget. The retention of overtime is necessary since there are Union employees who may be required to attend night meetings. The overtime is directly related to the ARPA program and will be reimbursed from those administrative funds. Every effort will be made to adjust work schedules to minimize OT.

Retirement: It is my plan to retire 31 January 2023. I believe it is in the best interests of the County to return, after retirement, as the Director of Planning and Community Development to oversee the transition of the Department to that management structure. I also believe it is best for me to finish out the grant programs for Countryside Adult Home. The County was awarded a total of \$1,110,938 in two grant awards in addition to the \$2,602,038 of County funding. It is my intent to separate from County service at the completion of the Countryside project - estimated as July of 2023.

Other salary modifications: Reduce the Associate Planner per diem funding to \$5,000. This position will be on call to assist with grant preparation and CDBG reporting as may be needed.

Remove Office Specialist PT: This position was upgraded to a full time position during 2022 and there is no longer a need for a part time position.

Proposed Budgets with recommendations:

Budget code	2022 Adopted	2023 Request	Change
8021.1	\$329,651	\$342,105	\$12,454
8021.4	\$8,845	\$11,262	\$2,417
8021.8	\$133,078	\$134,236	\$1,158
8021 revenue	\$81,700	\$110,405	\$28,705
8021 net	\$389,874	\$377,198	(\$12,676)
8022.1	\$128,000	\$169,312	\$41,312
8022.4	\$24,420	\$25,120	\$700
8022.8	\$34,115	\$38,512	\$4,397
8022 revenue	\$51,000	\$27,400	(\$23,600)
8022 net	\$135,535	\$205,544	\$70,009
8029.4	\$10,000	\$10,000	\$0
Department net	\$535,409	\$592,742	\$57,333

Future budget considerations:

The Department submitted three applications in the 2022 CFA round. Decisions will be provided in November. The funding requests were \$133,125 to update the First Wilderness Plan, \$200,000 to develop design materials for the North Gateway to Chestertown and linkages to recreation areas and \$224,586 for improvements at Riverfront Park in North Creek.

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.

The State has allocated \$1,110,938 to undertake needed improvements with an extremely tight schedule requiring completion by August 2023. 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 undertake an assessment of the existing recreation, outdoor, and open space assets and to identify the economics of the recreation industry. This activity is funded through a grant from ESD . 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. This activity is funded with CDBG funds and contributions by the Warren County LDC and EDC.

County Comprehensive Plan

The Department, in partnership with a qualified contractor, will commence the Comprehensive Planning process. This initiative received financial support in 2022 and is in the early stages of being implemented. The planning process and resulting policy document will establish county priorities and identify long-term goals. It is anticipated that the Comprehensive Planning process will continue throughout 2023 and be finalized in 2024.

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 Goals 2023

Conduct an Updated Countywide GIS Needs Assessment: The Planning Department initially conducted a GIS Needs Assessment in 2001. During the course of the 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 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 are unfamiliar with GIS and its capabilities (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.

NOTE: this goal was on the list for 2022 but was not accomplished because of the Stories From Open Space project, an opportunity that arose after goals were submitted as part of the 2022 budget process.

Continue Stories From Open Space Project: The Planning Department has been the fortunate recipient of an extensive amount of pro bono work from Cliff & Redfield Interactive, a small PR firm in Saratoga. This partnership is focused on encouraging historic and cultural tourism in the First Wilderness communities. It has been very successful to date. Cliff & Redfield Interactive intend to continue the partnership throughout the course of 2023. GIS staff are the primary departmental project managers for this project. Additional proposed activities for 2023 (dependent in part on occupancy tax funding) include the development of a hardcopy map/brochure highlighting areas of historic interest in the early days of the wilderness preservation and outdoor recreation movements; the development of story maps focused on historic topics relevant to the First Wilderness; the development of narrated driving tours; the development of an art exhibit focused on Adirondack Rock Slicing; the development of a film series; and continued focus on our successful Trip Report and Civic Conversation series. Much of the work will be done by Cliff & Redfield Interactive with assistance from student interns, but GIS staff spend a substantial chunk of time managing these projects and providing direction and input.

Continue to Assist County Departments with Adopting GIS: GIS staff spent considerable time during the course of the past several years transitioning DPW's infrastructure data to GIS. During 2023, we'll continue to provide assistance and training to DPW staff so they are able to fully transition to accessing and maintaining infrastructure data in GIS. In addition, GIS staff will aid numerous other departments (Real Property, Sheriff's Department, Office of Emergency Services, Board of Elections, County Attorney, Warren County EDC, the Historian, Soil and Water, etc) in

creating maps and applications to improve efficiency and public access to records. We plan to continue and expand this assistance as we begin to implement recommendations from the Needs Assessment in the latter half of the year.

Update Recreation Pages on First Wilderness website: GIS staff redesigned the First Wilderness website during the last quarter of 2021 to work well with our Stories From Open Space project. During 2023, we plan to expand content on the First Wilderness website to create pages with Trip Reports and maps for various recreation destinations throughout the First Wilderness.

Create new Warren County GIS Hub: During 2022, GIS staff reorganized ArcGIS Online “behind the scenes” to work better for county staff using various GIS applications and data. During 2023, we’d like to continue this organizational work by creating a centralized GIS Hub that will provide access to all maps, apps, websites, and data maintained by County GIS staff. Access will vary by user type, from public access for the large majority of content, to password protected content accessible by county staff with ArcGIS accounts. This centralized hub will provide improved public and staff access to the full suite of GIS resources.