PLANNING DEPARTMENT
PROGRAM BUDGET
2023

ORGANIZATIONAL CHART

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                        ADMINISTRATION
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COUNTY      LOCAL        GEOGRAPHIC     ENVIRONMENT      HOUSING
PROJECTS   TECHNICAL    INFORMATION
           ASSISTANCE     SYSTEMS
                          (GIS)
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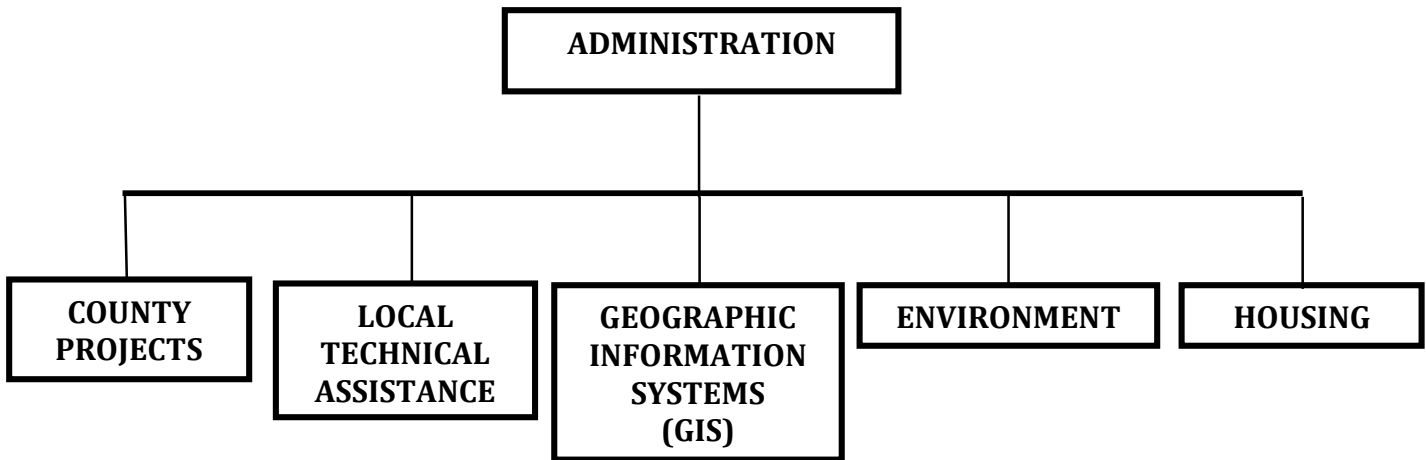
DEPARTMENT DESCRIPTION

The Planning Department provides planning services to the County and its municipalities and disseminates information to private agencies and citizens. The Department is involved in County planning projects, local technical assistance, housing, environment, transportation, economic development, capital and asset acquisition programming, education, data dissemination, State Environmental Quality Reviews (SEQR), County Water System, Smart Growth, Comprehensive Planning Process, Geographic Information System (GIS), Agricultural and Farmland Protection Plan, Hazard Mitigation Planning, U.S. Census and other special County projects.

STRATEGIC FRAMEWORK

MISSION

The Planning Department's mission is to provide a wide range of planning-related services to County government and local municipalities to assist them in their decision making process relative to improving the County's existing environment and planning for future development.

KEY 2022 ACCOMPLISHMENTS

The following are accomplishments for the first half of 2022 and anticipated accomplishments for the balance of the year:

➢ Working with the County Planning Board, the Department expects to review 90 planning and zoning referrals from the city, towns and villages. The Board also entered into agreements with 13 of the 20 municipalities exempting certain minor land use actions from County Planning Board review.

➢ Working with the Genesee Finger Lakes Regional Planning Council, the Department will provide input on issues of regional importance.

➢ The Department will work with the Manager's Office, County Treasurer, and the Legislature to prepare a Six-Year Capital Improvements and Asset Acquisitions Programs.

➢ As required by State Law, the Department continued its efforts to provide local planning and zoning training to local officials as well as to publicize other training opportunities throughout the region.

➢ Staff assisted the Water Resource Agency as it prepared for future phases of the County Water Supply Project.

➢ The entire department continued to work with IT, Sheriff, Real Property, Public Health, Highway, Parks, and History departments on the implementation of a countywide Geographic Information System (GIS).

➢ Development of GIS Applications continues with an Elections Mapping Application, a custom application for the Highway Department, and a mapping service for the City of Batavia.

➢ Planning and zoning work continues, including assisting local municipalities with amendments and project reviews.

➢ State Environmental Quality Reviews (SEQR), National Environmental Protection Act (NEPA) and zoning/local approvals processed for various County and local projects including Phase 3 of the County Water Project.

➢ The County's Annual Enrollment Period for all existing Agricultural Districts was conducted with one parcel added in the Town of Darien.

➢ Department staff along with the County Agricultural and Farmland Protection Board facilitated contracts with the Genesee Valley Conservancy and the Western NY Land Conservancy to provide Purchase of Development Rights grant application services to Genesee County landowners.

➢ Staff continued involvement with other housing activities consistent with the Comprehensive Plan, including working with the Genesee Region Housing Initiatives Committee to publicize housing programs and updating the Housing Assistance and Information Directory.

➢ The triennial review of the County's Smart Growth Plan was completed and Smart Growth

was administered consistently with the County Legislature's State Environmental Quality Review (SEQR) commitments, including the administrative review process for hookups to the County's Water System.

➢ Along with NY Green and selected consultants, staff completed the County Resiliency Plan.

➢ Lead by the GIS Technician, staff worked with GLOW Solid Waste to continue to streamline the multi-county operation and reduce expenditures in order to maintain core services. This included the creation of an online registration to attend GLOW's annual Household Hazardous Waste and Household Electronics Collections.

➢ Training and support was provided to other County Departments, agencies, units of local government and the fire service on the EagleView (formerly Pictometry) online application.

➢ Updates and support were consistently provided by staff to the Sheriff's office GIS-based 911 Dispatch System and its integral geographic data.

➢ Staff has provided data and extensive mapping support towards the efforts of the Fire Services Task Force to create a report that will inform the changes needed from Fire and Emergency response in the future.

➢ Alongside the Genesee, Orleans, and Wyoming County Health Departments, staff updated the custom mapping and data dashboard to communicate Covid-19 caseloads, testing data, and vaccination levels to the public.

➢ Staff will be assisting the Health Department with their Community Health Assessment, creating an internal mapping application and supporting their staff with mapping and data needs throughout the assessment process.

➢ Mapping assistance was provided to local municipalities, agencies and County Departments, including: County Manager, Public Health, Parks, Highway, Emergency Management, Elections, Sheriff, GLOW, City of Batavia, Villages of Corfu and LeRoy, Towns of Alabama, Batavia, Byron, and Darien.

➢ The 2021 EagleView imagery flight is being utilized to generate new and update addresses and roads to enhance emergency response across the County.

➢ Staff serves on the County Jail Committee to plan for the siting and construction of a new County Jail, Genesee County Traffic Safety Board, Genesee County Local Emergency Planning Committee (LEPC), Genesee County Water Quality Coordinating Committee (WQCC), Genesee County Transportation Coordinating Committee, Genesee/Finger Lakes Regional Planning Council's (GFLRPC) Planning Coordination Committee (PCC), Chamber of Commerce Business Development Committee, Parks Advisory Council, New York State Association of County Planning Directors (associated with NYSAC), the NYS NextGen 911 Subcommittee, NENA CLDXF Working Group, and on the board of the GIS / SIG of the Genesee/Finger Lakes Region.

➢ The department utilized the Genesee Transportation Council's (GTC) Genesee-Finger Lakes Scenario Planning Tool to design development scenarios for the County.

KEY 2023 GOALS

The following are the Department's key goals for 2023:

➢ Working with the County Planning Board, the Department expects to review approximately 100 zoning and subdivision referrals from the city, towns, and villages.

➢ The Department will work with the Manager's Office, County Treasurer and the Legislature

to prepare a Six-Year Capital Improvements and Asset Acquisitions Programs.

➢ As provided for in the Comprehensive Plan and State Law, the Department will continue its efforts to provide local planning and zoning training to local officials by offering local training, as well as to publicize other training opportunities throughout the region.

➢ Staff will continue to assist the Legislature and the Water Resource Agency with the continued implementation of the County Water Supply project.

➢ The Genesee 2050 Comprehensive Plan and website will be implemented and updated, and a modern process will be created to promote active participation within the Comprehensive Plan's focus groups and integrate focus groups with one another

➢ Agricultural District No. 1, the County's largest district, will go through its eight-year review.

➢ The County's Annual Enrollment for all existing Ag Districts will be conducted.

➢ Staff will continue to serve on the County Jail Committee to plan for the siting and construction of a new County Jail.

➢ Continued work will occur with Sheriff's, IT, Health, Parks, Highway, History, Elections, Probation, Real Property Tax Services, Emergency Management Office, and other Departments on the continued implementation of a Countywide Geographic Information System (GIS).

➢ There will be continued work with the Sheriff's Office to update and maintain the GIS-based 911 Dispatch System and its integral geographic data, and additionally, improvements will be made to increase technology responsiveness for mobile mapping.

➢ Updates will be made to the public-facing elections and voting web mapping application.

➢ The Department will assist the local municipalities with their Comprehensive Plan updates, zoning and subdivision amendments, and actual project reviews.

➢ Staff will continue leading the GIS Focus Group and provide mapping assistance to local municipalities, agencies, and County Departments.

➢ Consistent with the Comprehensive Plan, there will be continued involvement with housing activities in the County.

➢ Department staff will continue to serve and represent County interests on various local and regional planning committees.

BUDGET SUMMARY					
Appropriation by Object	Adopted 2021	Actual 2021	Amended 2022	Actual 2022	Adopted 2023
Salary/Fringe	261,724	257,912	277,933	276,813	289,685
Contractual	12,150	4,003	11,550	3,869	39,550
Total Appropriation	**273,874**	**261,915**	**289,483**	**280,682**	**329,235**
Revenue	150	82	150	80	150
Net County Support	**273,724**	**261,833**	**289,333**	**280,602**	**329,085**
FTE's	3	3	3	3	3

BUDGET HIGHLIGHTS

The adopted 2023 Planning Budget is up around 14% compared to 2022 mainly due to the additional $30,000 included in the new contracts with land trusts for Purchase of Development Rights application services. Other contractual account increases are due to the Agricultural District Review. There were various decreases in other contractual accounts mainly due to the increased use of teleconferencing instead of traveling to meeting and conferences. A small increase in overtime salaries is included to aid in the digitization and cataloguing of historic records.