

Departments of Planning and Economic Development

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2012 BUDGET PROPOSAL
DEPARTMENT HEAD:
BILL DALY

Summary of Responsibilities/Duties/Services: Department of Economic Development

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Mission/Services/Duties:

- Economic development is catalyzed through publicity and promotion of Chautauqua County, identifying the needs of established companies for retention of jobs, identifying sites and property, marketing loan products, teaming up with agencies in the county and New York State to provide assistance for retention of the workforce in Chautauqua County and promoting Chautauqua County for the influx of new businesses.
- The agencies awarded contracts through the budget of the Department of Economic Development affect agriculture, community development, cultural initiatives, manufacturing, technology, and tourism development throughout Chautauqua County.

Summary of Responsibilities/Duties/Services: Planning Department

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Mission/Services/Duties:

- The Chautauqua County Department of Planning and Economic Development supports the intelligent and responsible allocation of resources, the promotion of sound growth, the protection and enhancement of the environment and the assurance of a high quality of life for all Chautauqua County residents.
- Providing land use development and environmental planning assistance to public and private entities, including 239 referrals and review for zoning variance requests;
- Capital Projects Budget Oversight;
- Geographic Information System (GIS) Mapping administration, requests and assistance;
- Development and Implementation of the County's Comprehensive Plan (Chautauqua 20/20);
- Implementation of the Chautauqua Lake Watershed Management Plan;
- Oversight of the New York State Agricultural District Reviews;
- Trail Development Planning, including snowmobile trails, equestrian trails development, and a County Greenway Plan;
- Coordination of the Chautauqua Lake Waterfront Revitalization Plans (LWRP);
- Grants Administration, i.e., Snowmobile Grant Program, ARC Equestrian Trail Grant, etc.
- Contracts Management: 3% Occupancy Tax (Tourism), 2% Occupancy Tax (Watershed), Non-mandated "pass through", Consultants (Chautauqua 20/20, Equestrian, Greenway).

Local Share – Total Division

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$2,805,342	\$2,342,929	- 16.5%
Revenue	\$1,387,995	\$1,406,230	1.3%
Local Share	\$1,417,347	\$936,699	- 33.9%

Local Share – Departments of Planning & Economic Development

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$1,656,585	\$1,245,756	-24.8%
Revenue	\$243,995	\$246,230	0.9%
Local Share	\$1,412,590	\$999,526	- 29.2%

Local Share – Occupancy Tax Allocation

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$1,148,757	\$1,097,173	- 4.5%
Revenue	\$1,144,000	\$1,160,000	1.4%
Local Share	\$4,757	(\$62,827)	-1421%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	\$176,618	\$167,558
Non-Mandated	\$1,240,633	\$769,141
Services to County Depts	\$0	\$0

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	8.3	5.3	-3

Significant Changes to Programs or Services

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- Eliminated 25% of 239 Requirements
- Transfer of the Lake Gauge to the SCCLSD
- Transfer of Soil & Water to 2% Occupancy Tax
- Reduced 3 FTE (1 FTE through retirement)
- Reduced funding to community agencies by \$33,101

Agency	2012 Proposed Budget	Reduction from 2011
CCIDA for Mgt Services	\$59,155	\$3,113
Watershed	\$1,767	\$93
STW Regional Planning	\$22,441	\$1,181
Cornell Cooperative	\$135,328	\$7,113
Chautauqua County Library System	\$108,300	\$0
Chautauqua County Fair	\$6,636	\$0
JCC SBDA	\$34,653	\$1,824
CCIDA Business Promotion	\$125,952	\$6,629
Insyte Manufactures Assoc.	\$0	\$13,148

2012 Initiatives

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- **Initiatives for 2012**
 - Implement recommended actions proposed in the County Comprehensive Plan (Chautauqua 20/20);
 - Implement Phases I & II of Equestrian Trail Plan (\$150,000 ARC Grant Submission in September);
 - Continue Development of a County-wide Greenway Plan (2010 capital project); and
 - Work with legislators and community leaders to develop a County-wide Land Bank.

Other Comments

- The Department of Economic Development works very closely with the CCIDA to fulfill their mission.
- It is essential that the Planning Department maintain the current level of staffing if we are to continue to provide state-mandated services, administer the occupancy and other grant programs, and implement the recommendations proposed in Chautauqua 20/20, the Equestrian Trail Program, and the Greenways Plan.
- The County has gained significant momentum towards effectuating positive change going forward, and this will have been largely for naught if we disinvest in Planning.