

**Economic Development, Tourism, Housing, Planning & Transit Committee
Meeting Minutes**

DATE & TIME: October 20, 2021 – 6:00 PM
LOCATION: Powered by Zoom Meetings by Dialing 646-558-8656 Meeting ID
870 0230 2166
PRESIDING OFFICER: Chairman Brian Cahill
LEGISLATIVE STAFF: Fawn Tantillo
PRESENT: Legislators Lynn Archer, Thomas Corcoran, James Delaune,
Herbert Litts, III and Abe Uchitelle
ABSENT: Legislator Mary Beth Maio
QUORUM PRESENT: Yes

OTHER ATTENDEES: Deputy County Executives Marc Rider and John Milgram; Timothy Weidemann, Director, Office of Economic Development; Dennis Doyle, Director, Planning Department; Toni Roser, Director, Ulster County Area Transit (UCAT); Alan Macaluso, Director, Information Services (IS); Tomasine Oliphant, Director, Office of Employment and Training (OET), Lisa Burger, Director, Tourism

Chairman Cahill called the meeting to order at 5:30 and asked Legislator Litts to lead the Pledge of Allegiance.

Chairman Cahill introduced each Director and asked them to make a 2022 budget presentation. (See Transcript)

- Information Services – Director Alan Macaluso
 - Department 1680 - Central Data Processing
 - Division 1291 - Information Services Admin
 - Division 1292 - Constituent Service Navigator <<NEW WITH BUDGET ADOPTION>> DIV FORMERLY CENT. TELEPHONE - DIV NOT FOUND IN BUDGET BOOK
- Tourism – Director Lisa Burger
 - Department 6410 - Tourism
 - Division 2800 – Tourism
- Employment and Training (Fund BB - Special Grants Fund) – Director Tomasine Oliphant
 - Department 6290 - Job Training Administration
 - Division 2941 – Administration
 - Department 6291 - Job Training Participant Support
 - Division 2961 - Participant Support
 - Department 6292 - Job Training and Services
 - Division 2980 - Training Services

- Planning Department – Director Dennis Doyle
 - Department 8020 – Planning
 - Division 3400 – Planning
 - Loans & Grants
 - Division 3751 - CDBG Grants

- Ulster County Area Transit (UCAT) - Director Toni Rosner
 - Department 5630 - Bus Operations
 - Division 5903 - Regional Links
 - Division 5904 - Municipal Transit
 - Division 5905 - City of Kingston Svce Expansion

- Economic Development – Director Timothy Weideman
 - Department 8021 - Economic Development
 - Division 3405 - Economic Development

Chairman Cahill thanked the Directors and praise their work. He also thanked Deputy Clerk Amber Feaster for her work in analyzing and preparing the tools for the legislative review of this committee and all the committee’s work.

Chairman Cahill asked if there was any other business, hearing none;

Motion to Adjourn

Motion Made By: Legislator Litts
Motion Seconded By: Legislator Corcoran
No. of Votes in Favor: 6
No. of Votes Against: 0
Time: 7:55 pm

Respectfully submitted by: Fawn Tantillo
Minutes Approved: November 8, 2021

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Chairman Brian Cahill

Alright, so let's call the meeting to order first and then we'll do the pledge of flag and then we'll get into our agenda. Okay, so, you have your flag handy?

Legislator Litts

You know, I'm looking all over the place. I don't know where it is. I can't find it.

Chairman Brian Cahill

Alright, Abe has one.

Legislator Litts

Oh, wait, no, no, no, I found it.

Chairman Brian Cahill

Alright, so we can go. Alright, great. Thank you. Okay, great.

Committee Members

I pledge allegiance to the flag, of the United States of America. And to the Republic, for which it stands. One nation under God, indivisible, with liberty liberty and justice for all.

Chairman Brian Cahill

Thank you. Okay, so I'm going to ask that if you're not presenting or speaking, please put on mute. So we can hear the presenter clearly. Okay. So, we'll start with IS

Director Alan Macaluso

Alright, let me just share my screen. Give me a second here if you don't mind.

Chairman Brian Cahill

Nope, we're good, Al, take your time.

Director Alan Macaluso

Okay. See, they make sure that I'm sharing the right scree One more time. Can you see that?

Chairman Brian Cahill

Yes, we can.

Director Alan Macaluso

Okay, great. So, uh, thank you for the opportunity to present the 2022 budget for Information Services. First up, I should get my mouse working. Here we go. So, first of all, just quickly go through the mission statements, some of our needs that we've identified; some of the COVID-19 impacts; our goals for the coming year and our budget as expected.

So, again, the mission for us for information services as a primary mission is to provide dependable information, infrastructure services and products throughout Ulster county government to be responsive and responsible to internal and external customers, partners and constituents. We, we you know, we adopted a sort of a what we call our four C's principles. The customer service, collaboration, communication and commitment, really as a way to kind of focus our attention on our, on, on best customer services practices, in really in support of the county again, to provide a deployed, develop, maintain information technologies, and provide secure agile and sustainable technology solutions, deliver responsive and effective customer service and support of our constituents.

So, some high, high level needs that we've identified and we need to really bolster our ranks, with the right skilled personnel or consultants to really help deliver on our mission. We need to maintain contemporary training and career building opportunities really, as the industry changes, there's some that we need to kind of adapt to that. One thing that came out of COVID-19 ism and certainly before that is our ability to be have a responsive and a robust cybersecurity practice a greater involvement in IT planning. You know, for instance, if we have to move a department to know what might be down the line, so that we can plan and procure accordingly, and create an institutionalized standard operating procedures that will help us to mitigate risk, make or change management decisions, and which really support the continuity of operations and disaster recovery.

Some high level COVID-19 impact so throughout the whole COVID-19 pandemic, our regular deployment, PC deployment schedule has been really impacted. It's been delayed by about one to two years depending on different departments and part of that is due to sort of You know, unanticipated equipment costs that we had to roll out for departments and other entities to support the COVID-19 response. And also, more recently, supply chain issues, which are really, as you probably heard in the news are really crippling a lot of entities. And we're feeling that directly by, you know, not being able

to procure devices in inadequate timeframe or having to get orders cancelled, etc. So those are some risks that we're currently experiencing.

When COVID hit, and there was a surge in cybersecurity, and sort of breach attempts across the globe. And we feel worth doing that ourselves as well. We see a lot of traffic on our firewalls from rogue states, if you will. So that kind of informed us that we really need to have that there's a risk out there that we need to really start to get our arms around better.

We had a surge in new technology adoption, you know, from everything from zoom to, you know, remote workforce capabilities to collaboration, tooling, and etc, those were some challenges that I think we ought to have been there. But unfortunately, that the the pandemic kind of, sort of forced us to adapt. And so that was a, an interesting challenge.

We learned a lot, also from the Recovery Service Center (RSC). Now in support of the recovery Service Center and the rolling out of those services, we thought we noticed, it really kind of addressed a, a need for an enriched analog and digital constituent services capability with the ability to really engage with the constituents track their needs, route those, those issues according to the right departments or right entities, and also provide some reporting a feedback mechanism. So that was a, a, a very informative outcome from COVID.

Also, just really shoring up and being able to support a secure remote workforce properly with the right capabilities. And in support of that we needed to expand our network bandwidth capabilities to support you know, the modern media rich content and collaboration tools that I think we've, we've come to expect.

So, these are some direct impacts that we've bought, right, right from COVID. And if anybody wants to interrupt us, feel free to chime in.

So, our organizational structure. So, on the left side, you'll see this sort of the items in the sort of outline box, that was kind of the RSC 2.0, if you think of it. So, what we found from and learn from the RSC and all the technology and services and people skills that that were developed in response to COVID-19, as I mentioned, really highlighted this, this enriched constituent services capability. So, this is, is that really the RFC 2.0, the Constituent Service Navigator Team, which will be housed in Information Services, it kind of harkens back to the day in an information service where we were the operator, so when you call the main number for the county, and they read in reach Information Services, that would get routed by a phone to various departments in response in support of whatever the caller's needs are. So this is really the kind of that the 21st century version of this, again, using some of the more the skilled the using some of the experiences that we've learned from the RSC from, you know, cloud based call centers, to 311 tooling, to knowledge bases, and even some bot technology, that kind of richness of experiences kind of feed into this, this new division of information services. So that's a four additional roles that'll support that capability.

We also have some additional capability, technical capability in our system, a scale or capability in our system specialist role, which is really one of our foundational skills that we need with supporting

everything from our virtual machine environment, our networking environment, a failover capabilities, patching and a whole host of basically standard operating needs that were that were sort of, we get behind the eight ball without the right amount of staff and that particular role is very instrumental for us.

And the application development specialist position is another role that it's really sort of spun off from in a previous incarnation. And that, you know, we're trying to break out of these, these kind of, these siloed capabilities and build capabilities that have more broad based so. So, the application development specialist role is really kind of ...is very technical and can support multiple applications and have other kinds of technical capabilities that a modern IT organization needs. So that is another role that there's a gap that we have that we're looking to fill in 2022. Again, that'll help bolster our ranks. Moving forward,

Legislator Brian Cahill

So, Al, before we move off of this chart, I think with all the new positions, I want to give any of the legislators an opportunity to ask any questions about this specifically, before we move on, is if anybody has an issue? Lynn, then you have question, go ahead.

Legislator Lynn Archer

I'm not an issue or a question because I'm looking at the a...what was in the budget book and obviously, well, maybe not obviously, the, the Constituent Service Navigator is not part of your org chart in the budget book. So the information with regards to the new positions there is so we probably want to update that but um, so this was the resource recovery customer service function that was used for COVID that we're now moving into as a full time service and it's providing service to home Could you just clarify a little more on that?

Director Alan Macaluso

Sure. So, as providing service to direct constituents so someone an Ulster County resident who has a need for social services would call this number or engage with them on our web portal and and you know, through some tracking mechanism but our 311 system, etc. We will track... we were able to track that constituents engagement with the county and route them to the right department, hand off the ticket if you will to that department and really have some metrics on how well we're doing not just not as a department but as a county on responding to constituent needs. So, it's really direct constituents engaging with the county directly. Marc, you may want to weigh in on that.

Deputy Executive Marc Rider

Yeah and so

Legislator Lynn Archer

And you will will close out I just one question just not to lose my train of thought on this so you'll will once you handoff you will also then do a follow up to close out to ensure that the service is the customer constituent his questions were answered and service was delivered to meet their need.

Deputy Executive Marc Rider

Yeah, Lynn, this is happening now. We use a program called Que send where we create tickets and mostly because of the way that the Recovery Service Center is that still is now mostly COVID-19 related but we've seen quite a few calls in they dealt with a lot of the ERAP issues for DSS, the emergency rental assistance, people just one they learn a hotline number they just they call it for things that aren't necessarily related to the hotline. They just know someone's going to answer it and so to date, we've done it through DSS employees coming in three days a week, purchasing, health department, we've used employees from all over county government to assist and beyond the hotline and we just believe it's it's an initiative that that should live in IS and continue on. Permanently beyond this year and beyond COVID because we've gotten a lot of... we've learned a lot from it and we've gotten a lot of use out of it not just for COVID but through other departments. But yes, we will be able to track how many days it takes for someone to get a hold of you know a service in DSS and will track through the system and it'll really be a quality assurance use as well.

Legislator Lynn Archer

So, coming, coming out of financial services I truly appreciate um good customer good customer service operating function as it relates to our constituency. So I would assume that there was enough tracking to inform how this should be staffed and I don't think I've actually seen anything I know that things have been thrown out but if you have just an understanding of how you kind of came up with here's how we should stamp it this is the number of staff how you're going to you know track just something a little bit more meaty I think would be really helpful to better understand and why why and Alan This is no reflection on you. It's just a curiosity on my part, is why would you put it in IT as a as a service function, so I'm just you know, trying to understand that?

Director Alan Macaluso

Well, I think when you, when you think of the name of the department: Information Services, there's a certain umbrella around that. So that we not, not only, you know, maintain it Information Services, technology and services. But again, harkening back to the day when there was a car, as an operator, people will call to get information about county services. So that was the thinking that and when you look across the county to other departments, there wasn't a lot, this seemed to be the most logical place to put that, again, a part of it, which is harkening back to an earlier era of this department where that function was serviced out of right. So yeah,

Legislator Lynn Archer

I get it. So, it was a good learning through COVID? How are you going to communicate this out to the constituency, so that that, you know, right now it's addressing COVID. But as we move forward, we're all hoping that we put that behind us? How do we communicate to our constituency that this is available? And let's just say hypothetically, we as as part of, you know, kind of helping people to understand what government does for them, if we were to refer one of our constituents to this number, is there any kind of follow up connection so we can ensure that our constituents needs were met, and a follow up back with a legislator? So just trying to understand your thinking as you go through this?

Chairman Brian Cahill

Before you guys answered? Hold on before you guys answer that Lynn, Abe and Herb each had their hand up. So before we let those guys go, but go ahead, and Jim also, so go ahead and answer that one, and then we're gonna move on to other legislators for a minute. Okay, thank you.

Director Alan Macaluso

Um, now, I forgot the question, actually, but also that thinking, you know, I think Information Services brings a unique perspective to this, because, you know, we already track stuff in our environments. So when you think about key performance indicators, and how you look at your metrics, and how you, and how it was that information kind of informs your decisions on how to either plan or to navigate in the future, this is something that we do regularly as an organization. So that thinking was another reason why our expertise in that space, I think was a was a was a good fit. For us, but forgot the initial question.

Deputy Executive Marc Rider

One last piece on that is that the website is an important front end to this as well, there will be an ability to not only call a number, but but have a ticket created through a query to the website. And that's one of the reasons why IS made sense, they already oversee our website. And it just seemed like a good fit. And I think we covered

Director Alan Macaluso

And I think we covered, in some of our budget numbers, because you know, we've got a small... an advertising budget to help kind of promote the feature. And then there's also in the budget is a request for some funding to really retrofit and build out a really strong services oriented website that has, you know, a number of technical features, but capabilities to provide feedback and email messaging and text messaging capability. So that's part of the whole sort of, if you can imagine the convergence of both just a have a team with the right skill sets, but then also technology behind the scenes to help really support and deliver what we expect this service to do.

Chairman Brian Cahill

And I think the remainder of Lynn's question was supposed to get a request from a legislator or another department, you are going to issue a ticket and how is that trace back and closed out to the initiator? Say, for example, I refer a constituent to you guys for something how would we know that that is resolved? Is that what your question was like? ,

Deputy Executive Marc Rider

There will be follow up through via email and others that we can close out tickets and let you know where we're gonna end up. Of course, there's there's certain, you know, private information that we wouldn't be able to share, but you would be able to know that we resolve the issue for the constituents.

Chairman Brian Cahill

So, will there be a permanent reporting structure? And then I'm going to let I think it was a herb and then Jim, will it be a permanent reporting structure to you know, where you can compile the data for the tickets open tickets closed? And

Director Alan Macaluso

Yes, there is definitely a reporting engine that in the queue Sen. As an example that you can query the constituent tickets based on a number of criteria could be categories, users, you know, other issues, etc. So there's a robust set of reporting tools built into the the 311 system that would able will enable us to do that kind of that level of reporting. I think some of those also You know it, you know, there's going to take some time to build out the whole process so that it's it's robust and streamlined. But from a high level, the ticketing system has the tracking and routing and reporting and follow up capabilities as part of a technical solution, we need to make sure that we build out the processes according to which we acquire engagement with the rest of the department. Some of that work has already been done with the RSC but but need to be fine tuned and revised accordingly.

Chairman Brian Cahill

Thank you. And so Abe, go ahead.

Legislator Uchitelle

Yeah, my question was along the same lines is Legislator Archers'. I kind of, and I appreciate the response. So, I'll try not to cover that ground. Again, you know, the way that just kind of hearing this, the way that I almost think about this is when we were seeing the early days of social media, where it was kind of viewed as a technical thing as an extension of the website. And then it really got elevated to really a core marketing function over the following decade. This could be something that's following a similar path. And, and while I think the answers to these questions on the technical side are really interesting, and it's great to think of a system that does everything, I would just encourage us to really consider this as an opportunity not to create a system, but as an opportunity to remove barriers. Right?

You know, technology, I think is not, you know, a virtue unto itself. It is it is something that, in some ways enables connection, in some ways, feels like it stands in the way of connection. And I'm not saying that that's the case here. But my point in terms of the programmatic side is, I would just encourage you not to overthink, we're over engineer this, and to kind of let the constituents and the department heads, um, drive the development here. Because the the kind of, it's almost as though like, when you're designing a college campus, you almost don't want to put the paving stones down, you want to see where people are going to walk and then lay the pavers where the grass is bare, we want to see the paths of desire from all of this. So while all of the different features of being able to follow everything through are great, and I love that they're that they're there. I think this is a very exciting function. And I would I would encourage us all to look at it as a learning opportunity about the way constituents interact with every other department besides IS and IS is removing that barrier between constituents and their departments.

Director Alan Macaluso

To ask just a follow up on that, I think that again, the Convert, there's really sort of two pieces to this, really, there's a technology piece, which you've talked about, but then there's the personnel piece, the actual team, which is really the kind of a if you think of it more of like a high touch capability that that kind of helps to, you know, extend some humanity and keeps the technology from being the barrier, you know.

Legislator Brian Cahill
So go ahead, Herb, You're up.

Legislator Litts
Bottom line, what's the cost to this to the budget?

Director Alan Macaluso
While we could get to that if you'd like to discuss it now, if you get to the numbers in another slide or two.

Legislator Litts
Whatever you would like.

Director Alan Macaluso
Okay, so I'll once we get there, we can have a further discussion. So if you don't mind that, does it. Any additional questions before I move on?

Chairman Brian Cahill
Yeah. So we'll let Jim ask his question. And then, Herb, when we get to that portion, if it comes up again, you know, we can see if you have questions afterwards.

Chairman Delaune
All right. Thanks, Brian. question answered. Let's move on.

Director Alan Macaluso
Okay, we're ready to move on.

Chairman Brian Cahill
Okay, yes, thank you.

Director Alan Macaluso
So again. So our 2022 goals or objectives are to embrace changes recommended by our internal strategic planning initiative. Dan Proctor hood, as you may know, was the Director of Operations for COVID 19 response. And he he has, in his background, a organizational strategic planning background. So this is big, has been very valuable. And in the last few weeks, as we start to plan for our future, the 2020 and beyond. So want to embrace some of those changes from an offer from an organizational and strategic planning perspective. We want to wherever we can is to resource the department, the right skilled people, based on their goals and emerging cultural technology changes. So cultural changes, have you alluded to that aim, which is really how people engage with technology, what are some of their expectations, so if we could be prepared to kind of navigate that space, we want to make sure we have the right folks on hand to help us get there and improve our network management cyber security capabilities that kind of alluded to that in my opening comments, and

more formalized documentation and procedure which you know, is is a challenge, but That's our goals for 2022 is to get that more robust.

As I mentioned, we're gonna stand up the constituent navigators, services and the various tooling that goes along with that. Part of that is the redevelopment of a main county website with a focus on constituent access, and I'm sorry, constituent services and ease of access. We've started this project the following, which is to partner with the New York State Information Technology Services and Department of Homeland Security on a comprehensive infrastructure cyber security assessment that is been we began that discussion, we will we will formally engage with them in 2022. To, to really dig under the hood and find out where our strengths and weaknesses are. Expand our Cybersecurity Awareness training, and do a proof of concept migration of our Tiliffany??services towards a unified communications as a service, really, you know, our voice system is showing its age. And we noticed that during COVID, with a lot of the cloud based I'm sorry, a lot of the multimedia services that were running over our network and some of our voice services were impacted with that. And so we want to move a bit of that, or start planning the move of off on off off of our off premise solution to a cloud based solution. So that is something we're going to be exploring in 2022.

In the previous year, we started a cloud based disaster recovery solution for our financial system that was put on hold when COVID hit. We want to revive this so that we can failover our financial systems in the cloud.

And we're constantly every year we have a batch of, of various PCs and laptops that need to be refreshed. So we'll continue that we have some network gear that needs to be refreshed, that are end of life, but we want to make sure we get that in place as soon as possible.

Our our, our print management services contract is expiring and we will go for RFP for that in the coming year.

And we've built out a an in house training and delivery platform that we'd like to scale out so that we can work with personnel and other departments to build out some some homegrown training material for our our personnel.

Chairman Brian Cahill

So, Al, I don't, I don't know maybe I just missed it. But you just skip over to disaster recovery.

Director Alan Macaluso

I did not. So that was a we have a cloud. We were prototyping a cloud based disaster recovery for our financial system. That's cloud based disaster. He is in our Azure Azure cloud environment. So we have a proof of concept that we just need to, you know, move it forward.

Chairman Brian Cahill

So is that 100% cloud based? Or is it hybrid in any way

Director Alan Macaluso

it would be that if it would be it would be cloud based in a disaster. So if say there was a power outage, or there was a local power outage or some other outage that impacted our ability to access the financial system, that would be spun up in the Azure cloud environment, so we could access it from the cloud. And then when the disaster was remediated, we would fail back over to our on premise solution.

Chairman Brian Cahill
Thank you.

Director Alan Macaluso
Any more questions?

Chairman Brian Cahill
You can go ahead.

Director Alan Macaluso
Okay. So also our budget. So you'll notice between 2021 to 2022, to answer the question about the funding, so we have in our budget, we have requested \$175,000 to help with the website migration. Really, it's a really a redesign it. gets to professional services hosted on a professional platform that has all of the right support model and SLA is around it. And we've begun the process of interviewing some of these providers Granicus being one of them. Civicplus is another one of those solutions, which are tailored towards municipal entities with a focus on services already with a service orientation, and also capabilities that really enable in constituent engagement,. That those services that if we were to build it ourselves would be really challenging. But so the \$175,000 gets us there more quickly. That gets us off our antiquated website and really moves the focus towards a constituent base orientation from a website with, you know, with a with the ability for the constituents to easily navigate and get to the content or support that they need.

Legislator Brian Cahill
So Alan, is that all county department means or is that a specific? Are there any county departments excluded? Let me ask that question to

Director Alan Macaluso
There are some county... that have that have, like what the legislature, for example, you have your own website spun up on its own environment. So presumably that would that might stay there. I mean, in theory, this could be all comprehensive, but we don't want to, we're not quite there yet. I think part of this discussion will be a real in depth engagement with the various stakeholders who might be end users of this platform. So in theory, it could be all inclusive. There's some migration activities that would be to happen if we were to kind of merge some of these satellite websites into a main county website, but I don't think they should be off the table. I think the platform and the capabilities of the service are substantial enough that we could potentially house the entire county organization on it with a lot of integrations behind the scenes. But again, that's that really is, is for a further discussion with the various stakeholders who would want to take advantage of this.

Legislator Brian Cahill

Right. So currently, how many how many satellite would you say satellite websites? Are there? excluding, you know, the main county one?

Director Alan Macaluso

There are the sheriff, there's the comptroller, there is the legislature, there is UCAT, and tourism, to name a few. So there's five, the heavy, some of the heavy hitters, you know, what might be a challenge to integrate? So, but there are a handful of satellite sites that would either stay as is or we'd have to engineer and migration strategy.

Legislator Brian Cahill

And the clerk's, clerk's office has their own as well??

Director Alan Macaluso

That's correct. You're right. Yeah.

Chairman Brian Cahill

So then this would more be in, in line with internal use for the county, from from what I'm getting? Right. I mean, I think, you know, most of the items that are excluded, are aware the public would interface with the website versus internally, right, what departments you know, you know, the clerk, the clerk, the legislature, you know, those are the ones who, you know, people are hitting on the web page to see tourism, right.

Deputy Executive Marc Rider

So we would still be able to drive traffic to those external websites. The idea of the refresh is that when you go out and you look at municipal and county websites that are that are good. Oftentimes, they're services driven, like people don't know necessarily what department they they need to go to when they have an issue. So the idea is to switch from a really a department and driven website, which we currently have to a services driven website. So you can query a search and say, I need help with this, or you know, and it'll get you right to where you need to go. And it would still get you to the legislature standalone site. It would, it would just push you out to it.

Chairman Brian Cahill

Lynn, go ahead.

Legislator Lynn Archer

Thank you. So this is a front end, kind of navigator, let's talk say where to go. But how are we going to ensure a kind of a uniform look so that they know that they're in camp? I mean, so this 175 is not a lot to handle that kind of refresh or redesign of the website and make it more user friendly? Because it isn't today, right? And when I think the satellite websites could have some value with a process like this, so Was there any discussion or thought about that, as you were building this budget or discussion with the other satellite sites?

Director Alan Macaluso

Um, we've had some discussions. I think part of the challenge and we've heard this a numerous times for other departments is that when you talk about, you know, sort of standardization and look and feel, making sure that you're that when you land on the website, you know, you're at the county website, for example, that behind the scenes, that content management system, really drives that from a an editorial perspective. So the new any new tooling that we've rolled out for the website would have that similar capability where you can crew, enable departments to conform... well, that the templates and the way that the site is engineered, would would would force conformity into the look and feel. And there's some embargo the abilities to really editorialized content, so it goes up the chain for approval better than what we have now. I think that's one of the challenges of the that we've heard this numerous times. So the departments that that the Actual the the content management system behind the scenes now is is antiquated. It's not user friendly. It's it doesn't allow for the same kind of level of review. The integrations that we might be able to expose and say, you know, output to a database or input from a database, those kind of capabilities are not available in the current content management system. So there's some advantages going to a more modern content management system. And to answer your question more directly, the framework kind of enforces a look and feel for, for, for uniformity,

Legislator Brian Cahill

Will that drive additional work to those satellite websites for the people who administer them, say for, you know, in a clerk's office or tourism or legislature,

Director Alan Macaluso

if we preserve those satellite sites, yes. Right. So you'd still need that work. That workflow on those satellite websites, you would still need that workflow?

Legislator Brian Cahill

No, but it will it will this conforming to the templates of the redesign? Will that force work on the satellites? was my question.

Director Alan Macaluso

I think, I think it's all dependent on those satellite sites like that. I know that the the clerk has her own look and feel, and she's rolled that out herself. I don't think it would be, we would want to influence that similarly for the sheriff. So I think it depending on what those satellite sites are, may or may not influence them.

Legislator Brian Cahill

Okay, so I'm just trying to see if this will drive expense to another department. That's not included in this 175,000.

Deputy Executive Marc Marc Rider
(inaudible)

Chairman Brian Cahill

Okay, thank you.

Deputy Executive Marc Rider

And if I could just answer Herb's question really quick. The division is 1292. for, you know, the question was, what is the cost for the legacy, RSC, and from a personnel perspective, those four positions is about 270,000. This year's budget

Director Alan Macaluso

So and I just moved over to the next slide, you can see that between the 2021 budget and the 2022 budget, you see that that difference?

Legislator Brian Cahill

And so with the these are all additional positions, and there's going to be no positions eliminated to you know, there's no duplicate work taking place in those positions today that you're eliminating? Or, you know, how is that working? These are just all four brand new positions. And some of the work there is being done today. Right, Marc? I think that's the

Deputy Executive Marc Rider

Yeah, I mean, they have anywhere from, you know, six or seven individuals that serve one to two days a week, they have a couple people who serve more than that. Um, and so you know, we can get away with it, because again, things aren't fully back from the recovery. But long term, we can't lose those positions. Having, you know, part time people like the health department individuals that serve, there's not as many. there's not as much work on the environmental side with going to restaurants and inspections and, and new things to look at. So that's part of where we can get by now, in order to really ramp up this, we would need these positions to be the full time positions. We're not eliminating any other positions elsewhere. Yeah.

Chairman Brian Cahill

Okay. Any other questions on this page? Okay, we can move on.

Director Alan Macaluso

And that is it.

Chairman Brian Cahill

Okay, great. I think we exhausted our questions. And our first one only went 15 minutes long. Okay, go ahead, Lynn

Legislator Lynn Archer

Sorry, you spoke too soon. Brian. Just one question. I you know, I saw that your revenues were down from last year. It can you just that's the intra interdepartmental funds into inter intra departmental revenues. And so just a question particularly now with what you're taking on with the navigation. Why would that be down? Isn't this what you charge other departments for your services?

Director Alan Macaluso

Correct. So I'd have to dig into the details on that. But, you know, certain services that we you know, like we've clawed back, some cell phones, voice services, things like that. That might be impactful to those to that line item. But I'd have to, I'd have to dig into the details to give you more precise answer.

Legislator Lynn Archer

Yeah, it just is curious to me when you're adding a navigating function like you are, there has to be some kind of value to the rest of the departments that would have some, you know, revenue trade off, particularly because that that department is solely focused on getting constituents to different parts of the government, correct?

Director Alan Macaluso

Correct.

Deputy Executive Marc Rider

Right, We only charge back though, when the departments that are reimbursable. So, you know, the, the health department, DSS, because otherwise,

Legislator Lynn Archer

because the federal funding, it would include some

Deputy Executive Marc Rider

And the state, federal, federal and state we get reimbursed, otherwise, you're just charging one part of a county government to charge the other. So I'd have to look at there there may be some reasons. From a state level why it's down.

Legislator Lynn Archer

Yeah, I just, I just thought it's curious. We were up everywhere else. And and, and particularly now with this department, I thought it was it just stood out to me.

Deputy Executive Marc Rider

Intergovernmental, that's what you're looking at? Excuse me. You're looking at the inter governmental which went from 79 to 34.

Legislator Lynn Archer

I think that's not the number I'm seeing here. I'm seeing total revenue sources that, you know, in 2019, it was 85. It went down to 73. And 20. It was 105, adopted in 21. And we're projecting 62 for 2022. Did I read it wrong? Oh, that's a total revenue source.

Deputy Executive Marc Rider

That's total revenues. Right?

Legislator Lynn Archer

Right...

Deputy Executive Marc Rider

If you look at the entire government,

Legislator Lynn Archer

it's still down. Not much. But it was I was just curious as to. Yeah, it's still down. 2019. Just curious.

Thank you.

Legislator Brian Cahill

Okay. Thank you. And I think we're comfortable with the way this was presented and the numbers that it includes, and we got a pretty good explanation of the changes in the budget. And I just want to thank you, Alan, for doing a great job there. answering our questions, Mark. Thank you. And unless there's any other questions, we'll move on now to tourism.

Director Lisa Burger

Okay, thank you so much. Let me get to my screenshare. Okay, you guys. And technology works even in Chautauqua New York. So...

I just wanted to recap some of these numbers that you've seen previously about tourism in Ulster County. It represents 41% of the Catskill region's tourism sales with \$489 million in direct spending, and it drives over 284 point 6 million in labor income. And this number is the number of people employed still comes from 2019, which is nearly 7000 people in the Catskill region. And, and what you see here is it and also 15% of all employment in Ulster County is sustained by tourism, with it being the major employer, the major employment engine for vulnerable vulnerable groups, such as women and youth.

And I just want to if I can recap quickly for you guys. Some of our results year to date, and you will note that we see increases across the board. We changed focused in our Instagram strategy. We opted for more engagement with our, with our people who are on our Instagram page, over paying for people to actually like our page, and we saw an increase of 23%. Facebook has seen an increase of over 53%. Twitter is not something that we focus on. It's kind of difficult to use, we're finding it difficult to use for tourism, and to have it have a good ROI. So that increase was 5%. Really the stunners here are these last two, which is our digital ads performance. Performing 30% over industry benchmark is remarkable. We work with an ad agency that is nationwide and They only have one other TPA that they represent that hit that 30%. benchmark. So that's outstanding for us.

And also, what you will see here is our booked direct referrals are up 50% year to date. And that is a direct result of a change in strategy that the department adopted along with the ad agency where we were looking at a lot of data about visitation during the pandemic. And we saw a lot of people coming up here, but we didn't see them staying over. And I'm sure as you know, when they don't stay, we aren't able to realize the most amount from that visitation. And so we decided instead to drive people in all of our digital ads to our book direct system. And that really increased visitation stays, as you will see on this slide. Because of these occupancy tax numbers, so 323, occupancy tax revenue is \$2.4 million dollars. And that's 132.5% higher than 2020 and 62%, higher than 2019. And I got those numbers directly from the Director of Finance.

I just want to quickly go over some of the other areas of achievement that we've had this year, we've worked directly with more than 40 writers resulting in feature stories in national publications and news organizations. And this is a list of some of those business, some of those outlets where we were directly able to get placement. And I don't know if you guys saw it, but the New York Times a New York Times cover story in the real estate section that focused on Ulster counties, tourism. And CBS News this morning, those two pieces hit simultaneously at the end of August, the CBS Morning News piece hit on like Friday morning, and that was exactly when the New York Times released their story which was the cover of their Sunday Times that weekend. And our latest pieces actually here and I'm going to try something I've never done before. I hope it takes us to this link. This story came out. Oh, it did. Okay. Now I don't know if I'm gonna be able to get back. But this story came out two days ago.

Legislator Brian Cahill

We are not seeing it by the Way, LISA?

Director Lisa Burger

Oh, all right. I'm sorry. All right, so it didn't work. So anyway, it's a story about coming to Ulster County for Thanksgiving and that hitting the wall street journal.

Chairman Brian Cahill

And we got to share that screen as well.

Director Lisa Burger

Ah, all right, well, let's see if I can do that. But you know what, it's a great, I will send you guys the link because it's really a great story. Okay, the whole PowerPoint,

Fawn Tantillo

That would be great.

Director Lisa Burger

I will. And um, so then I really want to just before I launch into this, I really want to thank the partnership and collegiality that I share with our Economic Development Director Tim Weideman, and our Director of the Office of Employment and Training Tomasine Oliphant. We have been able to work together over this past year, and we and we share information we share projects, and the partnership has been very valuable to our business community, our tourism business community, and I want to acknowledge that this was at the leadership of our County Executive, Pat, and, and how lucky I am to work with to such great colleagues.

So ,for economic development, our office has provided, has provided key data and marketing support to newly launched hospitality businesses and or events that started up this year. And among them are Hudson Brickyard. Hudson has a distillery, Moon burger, Bearsville theater, upstate artists weekend, and OMT art fair. And when you may be wondering about where that data came from. It is something that last year when I met with you, I said that we were going to invest in and we have cell phones, cell phone data, I have Air BnB air DNA data, and I have other tools such as crowd rip, which really allow

me to almost see our market in real time. And it's been very, very valuable, not just to us, but also to people who are thinking about developing tourism businesses are trying to grow their tourism businesses here.

We've worked with projects not yet open on issues related financing, you know, providing data needed to grow or prove a viable market or secure funding funding or grants. And on specific project must meet basic needs, such as somebody needed to find a distiller. Somebody trying to do a project in Saugerties, couldn't get there, the beginnings of their hotel. They were looking for a country concrete contractor. And we have connected equity and building partners to certain other hospitality businesses as well. And we delivered visitation information, much of the data that I just spoke to you about to more than 20 CFA applicants. So that's where we were.

In workforce development, we've developed a series of education sessions for Hospitality employers addressing best practices for employee retention and recruitment. And you will see that we are planning the retention workshop for Tuesday, November 9 at 3:30, it's I think it's going to be fantastic. And all of you may know that it's much more cost efficient to retain an employee than to try to hire new. So we are trying to help our tourism businesses at their direct pain points right now. And we think that helping them understand how to retain their workers is the best thing that we can do right now.

We will be working in partnership with the Office of Employment and Training in the Mid Hudson Small Business Development Center to hold the Hospitality and Tourism Job Fair in April of 2022. And we have been working with the Office of Employment and Training, SUNY Ulster and the Office of Economic Development to develop a multi business customized incumbent worker training for the hospitality sector, looking specifically right now at the restaurant industry, but thinking that we might be able to grow that out to other hospitality sectors as well.

And lastly, these are the areas of achievement within within department. I with encouragement and support from the executive team, we have reinvigorated the tourism advisory board and develop new involvement and leadership there. They actually worked quite long and hard on a travel guide subcommittee who came up with, with a, you know, the recommendation to do a guide for going into 2020. And there are two big recommendations for doing the guide are after doing a ton of research themselves and working with other experts in the field. What they concluded was not having a travel guide actually erases a travel destination from like the view of people who may be interested in traveling. And it also. And the other big takeaway from them is that not having a travel guide doesn't allow us to define ourselves because if we don't do it, somebody else will. And they might not be selling what it is that we think is important, which is sustainable tourism.

There's so we'd spent up a subcommittee on COVID regulations for the wedding and catering industry. Their work was directly used by I Love New York, nestea and nice and nista, which are the two statewide tourism organizations and the state of New York to develop final guidance. And I'm so proud of the work that they did. And then they same tourism advisory board turned around when our matching funds were potentially in trouble, and they weren't like mad to make sure that they were reinstated in the budget.

On a personal level. I've been named to the New York State tourism industry Association Board of Directors, I am here in Chautauqua actually to be installed I think because of other work obligations. I'm going to miss that that's because supposed to occur Thursday morning, but they have named me the chair of their statewide workforce committee. I'm a member of the mid Hudson Regional Economic Development Council's live work play committee, the president of Katz and our office to go over a poster for film and we moved.

Just briefly, these are the things that we have left as we end 2021: we brought in one of the biggest influencers on Instagram and are waiting to see they came to Mohonk and their stuff should be hitting next month. We did a photoshoot that was just amazing. We are still running seasonal ads and the biggest project before that we've taken out is a website redesign and I would be totally remiss if I did not right now thank Alan Macaluso and his entire team. He has about five people who have sat through endless meetings with us as we've gone to launch this, I do want to give you a little look at what it may look like. And I this is a, I was a little nervous about showing this to you, mostly because you see a lot of things on the screen. And I just want to say it's not all gonna look like this. What you're looking at here is they're showing me like the fonts that they're going to use, maybe have some pictures with, look where sections might be. So I, I just want you to say that what we have done is adopted as you can see, almost an Instagram visual approach to the main picture in our website is different and unique.

So what is our 2022 budget do our new initiatives definitely include designing and printing and distributing a travel guide. Revamping our hiking brochure. We are thinking that we'll linked we're going to link to important nearby attractions. But we're going to need to go out to RFP for this project, and we're going to need to talk to designers, and that kind of thing. Um, we are working with partners on developing the tramp trails town model, which will encourage businesses to see the commercial benefits of providing services and goods along our rail trails and driving people into our towns, villages and hamlets belong our rail trails. And we are going to drop adopt Leave No Trace language and messaging in everything that we do, because we saw coming out of 2021 how important that is, we will be creating a galleries slash music venues brochure. And we're going to issue an RFP on a content management content records management system. We need to we need to figure out an easy way to have a one stop one entry system and for right now that system is Excel. But it isn't the best way for us to track you know, contacts with businesses or, or even press to get information out that we need. Like, you know, to, to have lists easily and quickly, let's say of all of our yupik places.

Our ongoing work in this budget includes extending our contract for one more year with (inaudible) distribution contracts that will target New Jersey, Pennsylvania, Massachusetts, and Connecticut and I have direct information that shows me Those are our best markets along with Metropolitan New York City, we will go back to attending travel shows continue to bring the president for visits. And we will be delivering a series of education sessions for our industry so that they can become more efficient, more robust and more sustainable. And with that, I want to say thank you all for your time. And do you guys have any questions?

Chairman Brian Cahill

So, I do. I remember the consternation we had about the Travel Guide. And you know how some people were so couldn't really decide whether we should do away with it or not. Right. And so I take it now that we find that there's value in it, and we should, you know, get it out there as much as possible. Is that is that I read that correctly.

Director Lisa Burger

That's 100%. Right? What what this committee did over the course of about four months was had experts come in, they looked at their own data. And they looked at trends and interesting Brian, one of the things that they found out is that Gen Z ers this whole trend towards this started Gen Z are actually moving towards print, especially if it's extremely well done, and if what is being given to them is highly curated. And so we issued an RFP for the Travel Guide. Those RFPs are due at the end of this month. And we are asking for innovative ideas. We don't want a telephone book. But we want something that you know, that matches our brand.

Legislator Brian Cahill

Right. So has there been a consideration to individual guides for sectors for eco tourism, for wine trails, for restaurants, AL for music venue, something like that?

Director Lisa Burger

Yeah, I think that the one so the two pieces that I talked about is so we had a hiking brochure and really what we need to do is revamp that because what we're finding from beginning To that I'm able to see in some of my tools is that people usually Believe it or not couple, a hike or a bike ride with a visit to a winery or craft brewery. And then they like to look for, like other fun things to do. And, and by that, I mean like music venues. So that piece needs to be rethought. And what we put on it needs to be really thought about, I really want to do a piece that allows our, our music venues and our and our galleries kind of to shine. That's not something that we've done in a long time. And it's a valuable market. And I have data that shows that our average visitor here is 43 years old. And I think that they're super interested in music.

Legislator Brian Cahill

Alright, great. Any questions for Lisa? Before we let her go on to her conference? All right, Lisa, thank you very much. Oh, go ahead, Lynn. Sorry.

Legislator Lynn Archer

I just want to say congratulations on your award, Lisa, and thank you for your presentation. Sorry to interrupt your special day. Okay, thank you.

Director Lisa Burger

I'm happy to have had this chance to tell you guys everything that we did this year. It's been great. Thank you,

Legislator Brian Cahill

You really, you know, did well in a really tough environment over the last couple years here. I know that, you know, it's not been an easy thing to be director of tourism during COVID. That is, pushing

a rock uphill is a minimal way to say that. So good luck go forward. I think you have a great plan. And I look forward to supporting you as much as we can with our committee. Thank you. Thank you.

Director Lisa Burger
Thank you guys. Thanks.

Legislator Brian Cahill
For then, we're now going to move on to Office of Training, Employment and Training rather. And that would be kind of seen please, I guess, right? Yeah. Yeah. Thank you.

Thomasine Oliphant
I just want to...Lisa, wherever you can stop share.

Director Lisa Burger
There you go.

Thomasine Oliphant
No, problem. Okay. Alrighty. Okay, do you guys see my screen?

Legislator Brian Cahill
Yes, we can. Thank you.

Thomasine Oliphant
I made just the beginning. Okay. So um, so again, with you know, continuing through COVID. just maintaining a redesign of our service delivery for the Ulster County Career Center. We have been providing services by appointment, we transformed our training room and to, you know, having the protectors, the Plexiglas and making sure that we can still serve Ulster County residents by by appointment by phone. And still, you know, not everybody has access to internet to be able to apply for jobs or apply, you know, for support through internet. So we still have our doors open to be able to meet with customers and provide that service.

I just wanted you all to know New York State Department of Labor staff, they are here in the Ulster County Career Center, but they are providing their reemployment services remotely. So they have just transitioned about two months ago from working on UI and have you know, now have come back to doing reemployment services, but they are providing those services by phone and remotely by using WebEx to meet with customers. So that is how we've been operating in the Career Center.

Also, we have near say department labor virtual job readiness workshops, they have the monthly calendar goes out monthly. So we make sure to have that on our website, we make sure to post that on our on our Facebook page and making sure to get that out to our customers and out to the public.

There is going to be a New York State Department of Labor virtual Career Center. They are currently working on that. They did a pilot for that on so it's not available yet my staff will also be trained in that so that'll be hubs as an alternative to serving customers in person. So that will be a whole virtual

network, a way of meeting with customers, both Department of Labor staff and our available county staff will be using that. And again, we O stands for Workforce Innovation and Opportunity Act. So I'll be sharing with you some training opportunities and I'm an employee program updates. And, you know, reviewing our disability resource coordinator services, I actually just had a meeting prior to this with NYS Department of Labor, and they just shared with us that there's going to be more funding to expand that program. So, you know, as you all know, our funding is federally funded, and then we receive state funding. So, you know, as for the county's concern, that's just continuous revenue for the county as a bonus.

So, I just wanted to provide, you know, some a data snapshot of our services, and 2020, we provided paid action, occupational skills training for 45 adults, dislocated workers and youth and seven on the job training contracts, totaling in cost of \$195,291.

2021 so far, just so everybody understands our, we don't operate on a calendar year. Ours is a program here. So we go from July, July 1 to June 30. So we're halfway through. So in 2021, so far, we have provided paid occupational skills training for 39 adults, dislocated workers and youth and 10 on the job training contracts, totaling a cost of \$214,000.09 153 dollars. And those trainings include passing Class B commercial driver's licenses, LPN, CNA, h back, you know, phlebotomy surgical tech, front end web development, welding, manufacturing, and more. So we are continuously putting individuals in training, we know that what this job market right now it's really tough, trying to encourage, you know, those who are unemployment, to come out and look for work. We're doing the best that we can as a team to really encourage and promote job openings, you know, by by doing email blasts by contacting by phone, individuals to share about these opportunities. So my team is very busy with doing extensive outreach to Ulster County residents.

We did put on our summer youth employment program, so I'm not sure if everybody was aware. And I wanted to give a comparison of what we did last year opposed to, you know, the numbers we had last year to this year. And so numbers have you've placed we placed 131 youth, we went over our usual cap, we have 39 worksites, which is which is a few more than we had last year, over like 15,000 15,331 hours worked. We raised the the wage there to 50 cents more. So \$13.50. And our number of in school youth was 116, out of school youth was 15. And a huge jump in the number of youth extended. So youth who have been offered jobs after the placement, we're actually way more than we had last year. So we had 21 Youth 29 youth that were offered positions, whether it was year round employment by the employer or continuously through the summer, and I'm going to talk to you about the state provided us with extra gun violence prevention funding to extend our summer youth employment program so that we can keep kids in work experiences until school started. And this was to with our Gun Violence Violence Prevention Initiative.

But before I go into that I did want to talk about, we did want to do something new, to support the Green New Deal for our County Executive with making sure that we're providing opportunities for youth to get experience into green jobs. So we had a total of six work sites. And we had a total of 20 Youth placed at these work sites. And, you know, we had, you know, explanations of what makes this business green. And so we're gonna keep on keep this initiative as a little side piece for the summer youth employment program to make sure that we are exposing young people to green opportunities

because these are youth aged 14 through 20. So we're really capturing those youth that are either in school or out of school. And you know, they're learning different skills, different aspects of what it is to be in the green field, whether it's through construction, whether it's farming, whether it's in restaurants, where they are using those practices. So I'll make sure that everybody has this PowerPoint to read through it. But this was just a great opportunity. And County Executive Ryan did have the opportunity to come visit the YMCA Farm Project, which was wonderful and meet with the students there and the students were able to explain to him you know, what makes, you know, their opportunities green and, and just really give him that explanation about what their work experience look like. So it was a it was a great experience and the students were really, really grateful that he took the time to come and visit.

So we received an additional \$81,548. That was state funding provided through TANF to us to extend our summer youth employment program. So again, this is an additional \$81,548 in revenue to the county. So we were able to expend all our Summer Youth money plus all of this additional money. So all money for Summer Youth has been expended, we're really happy that we're able to use all the funding, so that we've ensured that we had, we're able to have all these youth have experiences. So this is just a breakdown of the costs. The wages 66,120 program costs administrative, an average of 30 hours worked. Total number youth, and these were Kingston youth. So these this, this funding was specifically to extend on youth in Kingston, as Kingston we, as we know is the area that was that has the highest amount of gun violence, and then total number of work sites. And I really appreciate all the businesses that we're so kind enough to extend the placements for these young people or take on other youth to ensure that we can keep our youth safe working and you know, keeping them off the streets so that they can continue on getting these work experiences, so that they can have a smooth transition into school. As at that time, there were a lot of shootings going on.

And then New York State was provided us with \$300,000. So there is \$300,000 is going to what we're calling the greater vision initiative. This is a Brent gun violence prevention initiative by the governor by our previous governor who had sent this down to all the Workforce Development Board areas to provide 60 youth, like we all have different goals. But for Kingston, we have a goal of of supporting 60 youth to obtain good paying jobs. So we have partnered with so happily, it was perfect timing with the birth team being formed, we partnered up with the avert team. And now ot is a main player, main main service provider in that in that team to make sure that the young people are funneled through and connected to our services. We actually had our first young person 20 years old, connected that we did and then we have another advert meeting tomorrow. So really excited that we're able to collaborate together as a county, and work together probation, youth Bureau, Department of Mental Health, you know, family of Woodstock, all together, community partners, as well as our county partners, you know, to make sure that we're keeping our youth engaged and safe. And one of the first responses of, you know, providing support is getting this young person into a paid work experience. So this funding came right in time for the initiative that the county had put put through. So we're being able to pay \$14 an hour for these internships, providing on the job training, mentorship, job development, placement, resume and interview assistance, and, you know, participants must be aged 18 to 24. They must be unemployed, underemployed, or out of out of school, meaning not in high school, not in college. And we do have a little bit of flexibility of funding to serve, you know, ellenville area we want to make sure we also want to serve ellenville because we also know that is an area of need. So we will

make sure to serve a percentage of you than ellenville we're just really grateful for this funding. And again \$300,000 that is \$300,000 in revenue for the county. So so we're really, really grateful to have this flexibility of funding. Because it is it is separate from our WIA (Workforce Investment Act) dollars this is this is also not to do well this is strictly state. So we were in the process of developing it. This funding initially started from August 2021 and it goes till July 2022. So we have a year for this funding. So really excited and you know merio who's leading the effort team, he's just really wonderful. And I just really want to give him that shout out because, you know, he has been a great partner and every member of the team has been really supportive.

So, I think what all our services together, we're really going to really make sure that these youth are connected and off the streets and engaged in positive mentorship experiences and getting the life skills that they need. Another initiative that we've been working on that you all know about, is our Ulster County green careers coalition. And we, you know, it just feels like I just can't believe how quickly we had put this coalition together, and how much work has come out of it. The mission of the green careers coalition, if you aren't aware, is to develop relationships and scalable models to accelerate the county's Green New Deal by helping residents access training and job opportunities. And businesses connect with high quality job candidates. The Coalition, we've designed an interactive green careers map pathway chart to help illustrate all the various ways job seekers locally can access green careers and training opportunities and working to promote ring opportunities throughout the county. So this week happened to be climate solutions week. So I did two presentations prior early there earlier this morning. And we had a presentation for Ulster BOCES students that was recorded. And we also invited the eight County area high schools to be able to participate. It was recorded and also the link was sent out to all the high schools, all the all the guidance counselors to share with the teachers so that we can support you know, this information of the different ways of getting into a green career for these high school students and Ulster BOCES students. So, we had representatives from the union speak, we had one of the businesses speak on Rycor (Rycor HVAC) , Scott Arnold, and a young man that we placed through our young adult employment program who's currently working with him. And he also is going through the on the job training with him currently right now. So it was great for the students to hear from a peer as well as someone who's actually in the program. So I have I'll share this, as I said, I'll share this PowerPoint out, um, the link for our Green New Deal website, to our green careers page is on here. And then we have the link to the green careers pathways chart as well. And just so so this was just so you know, this was our agenda just to see the different members. And your fellow also County Legislator Manna Jo Greene was with us on as a panel member. So we're really happy to have her, and she showed us some great support. So we're really great to be able to be a part of this. It was the Hudson Valley climate solutions week. And I also have the opportunity to speak later on in the afternoon for New Yorkers for clean power to also promote, as I was the only representative for a county, that was a state panel discussion.

So I was representing Ulster County and the work that we're doing with the green New Deal. I mentioned that, you know, Ulster County became the first county in New York State and among the first in the nation to release a comprehensive green New Deal. So it was really great, I was really excited to be able to promote that and share the work that we were doing. And and that's about it.

So I also wanted to share one more thing. on the board, we did form a health care Consortium. And we did, we did come up with a health care report. So I will also share that in an email out to all so that you can read that through. But the three positions that we realized that we were in need of of our seat CNAs, RNs and lpns. Now we currently don't have an LPN program. So Ulster BOCES, is working on that, to see if there's a way of bringing it back. And I also wanted to share that, during my panel for the New Yorkers, for clean power, I got to speak after a representative from NYSERDA. And if you all are not aware, Ulster BOCES, was just awarded a half a million dollar grant from NYSERDA to build a green collar workforce. So it was great that I was able to, during that presentation, really thank NYSERDA for the support of how they supported Ulster BOCES as well as SUNY Ulster as green careers Academy. So so this is just the work in the collaboration we've been able to do, and just really excited and grateful for the work that we've done this year. Any questions?

Legislator Brian Cahill

Thank you very much. Any legislators have any questions before I ask my quick question? So if I did the math correct, you helped about 100 Youth this summer. Is that is that an accurate number? have everything totaled up?

Thomasine Oliphant

Yes, about over 100 youth.

Chairman Brian Cahill

Over, over 100 youth. So when you go through, like the summer jobs, and then the internships, I know that you did elaborate a little bit about the pathway to internship to permanent employment, but is there any kind of pathway laid out for the summer jobs? Because I noticed that there were some some of our bigger employers associated with those summer jobs. You know, is there a pathway there that where you keep in touch with the, the, the young adults who take part in that, pull them along, you know, okay,

Thomasine Oliphant

So, a lot of the times, like the same employers that we work with for their summer, we also use for a year round. And another great partnership we just did, RBW who the new company that moved here that's sharing, you know, our building, we actually just made a partnership with them on the Boys and Girls Club had some, you know, members that recently were looking for jobs, they had, you know, aged out of the program. And we connected about five of those young people. So they're going to be working, coming into our internship program making about like \$14 an hour, and we made this partnership with RBW that once they go to the internship program, then they're going to be hired through them and be making about \$20 an hour. So they know that so they're we're starting to work with businesses and being really strategic to make these pathways and so that we can help these so we can communicate to the young person, like you may be starting out right now at this. But once you're trained, look at how much you're going to be making and look at the quality of job and it's not just about how much you're making, but the quality of life you'll have at the job. Because that's a great company. They they really treat their employees well. There's a great culture and and it's you know, different types, you know, hands on, there's hands on work, there's a different type of work experience for every different kind of people. So I feel like that model we've had right now it's like that's an ideal

model we need to keep doing with making sure that we're connecting that you community, youth serving agencies with a business and making those pathways. headline,

Chairman Brian Cahill
Thank, thank you.

Legislator Lynn Archer
Thank you. This was really informative. A lot of the placements where they mostly coming out of Kingston, because you mentioned that you're going to try and focus or at least extend some of the services into the Ellenville, which I think could really use it. So. So are you predominantly Kingston focus or that area,

Thomasine Oliphant
Well, all of our funding for that so the young adult employment program that we usually have to do a funding that's for the whole county, as well as our summer youth employment program, so we usually have kids from all over the county. But the specific funding that we got to extend the summer program that was specifically for Kingston, so we could that 65 kids that was specifically Kingston, but but during the regular four weeks of the program, that was, you know, all kids from all over the county, and we have a good amount, good number of of Ellenville businesses and youth in Ellenville. We even partnered with Ellenville High School to provide job readiness training. And then they're working at the high school and getting that mentorship. So we have this great partnership we established with Ellenville High School that we're just gonna keep continuing every year, because the Ellenville principal, he helps to recruit students. Also, with the Gun Violence Prevention funding, so that is specifically it says 75% has to be used for Kingston students, but we want to make sure we know that Ellenville... we want to make sure that we can also capture Ellenville. So that's why we were making sure to on our flyer to put both.

Legislator Lynn Archer
Got it. Thank you. You're very well presentation.

Thomasine Oliphant
Thank you

Legislator Brian Cahill
Real quick. So when does that Gun Violence Grant expire?

Thomasine Oliphant
So it expires July 2022. We'd necessarily didn't get the money until August. So I have a feeling that they would do an extension. I don't I don't see them. You know, they are very flexible with us. But it does expire July 2022.

Legislator Brian Cahill
Right, because that seems to me like you seem a little excited about that. Like it's a successful program. You feel like it's gonna be, you know, highly effective. Right?

Thomasine Oliphant

I think it will be effective, especially with partnering with a avert team like right as a resource. I think I think hand in hand with that group. It will be very successful.

Legislator Brian Cahill

And so I'll throw a little bomb towards the Executive's Deputies here. Is there any way that you know after July of 2022, that we could potentially use some AARP money to continue funding a program Like that, for Office of Training? I'll just throw it out there. We have a lot of potential uses. And if we can, you know, curbing gun violence and training youth, I don't know what could be more important than that. You know, so something to think about. That's all. Thank you.

Thomasine Oliphant

Thank you.

Legislator Brian Cahill

Any other questions? All right. Well, thank you very much. That was very informative. I enjoyed that presentation. Thank you very much.

Thomasine Oliphant

Thank you so much. Thank you so much for your support. Okay.

Legislator Brian Cahill

So we're going to move over to the Planning Department now. Mr. Doyle, I saw you there. There you are.

Dennis Doyle

Hi, everyone. How's everything going? Good.

Legislator Brian Cahill

So far, so good. We're just we're only 45 minutes behind schedule, which is pretty darn good for legislative

Dennis Doyle

Can you see my screen or not?

Chairman Brian Cahill

Yes.

Dennis Doyle

Okay. So thank you for the opportunity to talk about the department's efforts, and it's the 2022 budget. Before I start, I would just want to say that, for me, and for the department, we don't accomplish what we do without the significant amount of support that you never see in terms of in terms of working with us, we have extensive contacts to work with DPW. Allen Allen from IS and his staff. Also

Contract Management, and Finance. A lot of that work, you don't see it happens behind the scenes, but without them, we don't do what we, we do.

The other thing is, is that we support a number of boards and commissions. And without those individuals at the local level, and volunteers that that serve on those boards and commissions, we are significantly less effective, effective than we are with them. So let me just see if I can.

So I wanted to start off with a, with a look at the look at the organizational chart for the for the board. So we have an additional staff position that was added recommended to be added to the budget for 2022. And that was a senior planners position. And that senior planner position would be working in the housing on the housing issues that the County Executive and the County Legislature have identified as a priority.

We divide the office into basically five major areas of concern. One of them being transportation, and we are a something called a Transportation Council. I'll talk about that a little bit later. We also do a number of special projects that the Planning Board and the planning department is almost like an office of miscellaneous affairs, if it doesn't fit well or some other department is overwhelmed with with effort that that work gets shuffled off to the to the Planning Department. And a lot of the work that gets done on a capital project basis has to go through planning in order for it to essentially move to implementation. So we provide a lot of support in those areas as well.

And then we have a statutory responsibility under under the charter and also under state law to do land use work where we essentially review zoning and planning projects at the local level, have to come to the county planning board for review and for and for efforts.

And that's under that. And then, as everyone is aware, we also work on demographics, the 2020 census is out if you don't know Ulster County lost a little bit of population in 2020. We're now working with the Reapportionment Committee on that. And then the housing work which I'll talk about later. And finally, our work with the capital with the capital program itself.

I thought I'd do something unique and essentially present the budget first. So what we've done is essentially move the budget into those program areas that I just mentioned. So you get a sense of what the personnel costs and the total costs are associated with that. I would point to the bottom which which is one of the larger cost items within the County Planning Department's budget. And that's transportation. There is actually a negative balance on that in terms of revenue. And the reason for that is that we actually get 95% of the revenue for our expenditures or transportation are supported by the state and federal governments. And we're able to charge back things which are not in our regular budget, like all of our indirect expenses to that as well. So that results in the county actually paying for itself with respect to the transportation with respect to the Transportation Council. Any questions?

Okay, let me let me talk a little bit about transportation. So the Ulster County Transportation Council is essentially a creation at the federal level where something called a Metropolitan Planning Organization and we we are responsible to develop three basic things: we have to do a Transportation Improvement Program, we have to do a unified planning work program on an annualized basis. We

also have to do a long range transportation plan. We get about \$454,000 of federal money on an annual basis to support the Transportation Council. Within the office, it supports two full time planners. In addition, it supports about 20% of my time at 20% of the administrative aides time within the Office.

The new studies that we're programming we operate under state fiscal year. So the new studies that were programmed, which will begin probably around the first of the year, but will continue for another year and a half is a New Paltz connector study. It's a congestion management study in the New Paltz in the New Paltz area on Route 299.

We're also involved in we're going to we're currently working on an RFP for Route 9W study in the town of Ulster. And that would be basically from shoprite. Up until you hit the areas in and around Adam's Fair Acre Farms.

In The City of Kingston, the city has asked us to do a rail safety analysis, we also are involved are going to be involved in a regional trail Wayfinding working with and we've done Wayfinding in Ellenville. We've done Wayfinding in Rosendale. And the numbers of trails within the communities are now such that we wanted to do a regional marketing and Wayfinding area of study for those particular areas.

Also, given the fact that we've had a significant amount of congestion on Route 4455, going up over the mountain, into the Shawangunks, the town of Gardner and the town of Rochester essentially asked us to do these to do studies on the route 4455.

We have completed studies on the U&D corridor trail feasibility analysis and the shandaken area. We've also completed a Road Safety Analysis, a UCAT fleet storage facility, and a long range transportation plan update. And we have ongoing studies, one of them we just started which was a resiliency of the transportation system. And we're moving right now on our ongoing studies and on the new studies that we'll do, we're moving away from essentially producing these studies in report format. And we're going to produce be producing them on in a web based format. We're working with the the IRS office and we're working with others to essentially use something called arc hub and arc, storyboard to do those studies. And if and what that allows us to do is it allows us to do a substantial amount of interactive mapping with regard to the studies as well as tell the story without essentially producing a written PDF or a written report.

And that's the that's the direction that a number of the transportation councils around the nation are heading. We took a look at that if you want to take a really good look at an excellent look at a web based study. Dutchess County recently completed the long range transportation plan and it's a web based format. It's called "Moving Dutchess Forward", you can Google that and you can take a quick look at that if you want to.

We will issue a call for projects in December of this year. And we will add those projects to the UCWP for the 2020 to 2023 area. Just to give you an idea of how large we are in terms of the area that we're planning on Ulster County is part of a three County area that's known as a transportation management region. It includes Orange County, Dutchess County and portions of Ulster County, the orange and

Ulster County is actually the urbanized areas within the county. Our planning area is actually the whole county and what you're not seeing is there's a little little bit of peace of up and up in Greene County. The urbanized area for Ulster County actually extends to I think, three census blocks in into into Greene County. We we are doing work on these three counties we the three npos operate together, we have a substantial amount of transportation funding that comes into these three counties both in terms of planning funds, as well as term as well as in terms of actual implementation funds.

We've just completed as of last Friday, we just completed a five year certification review. It was a week long review by the federal agencies that are involved FTA and FH wi of our efforts in transportation planning. The 21=22 UPW takes a look at the projects that are currently here. The major studies that we have in this study are The transportation resiliency study which we've begun route nine w quarter that we talked about the route 4455 corridor and the regional trail Wayfinding. And that gives you the breakdown of the of the funds that we actually get on an annual basis a little bit more than this, it depends. But we also do some sharing funds with other NPOs within the within the state of New York.

We have completed and adopted in September of this year a long range transportation plan called 2045. As a major goals for the transportation plan itself. This plan was completely written in house. So if you have an opportunity it is online, you have an opportunity to take a look at it. It is it is a it is a credit to the staff of this agency in terms of its ability to produce maps, as well as do the graphic work associated associated with the plan itself. And understanding all of the needs and and requirements that you have to meet. In order to make your federal in order to meet your federal requirements. We did add a new section to this plan. Actually two, we added one on sustainability or resiliency to the plan. And we also added a section on transportation equity.

I talked about some something called a TIP which is Transportation Improvement Program. This will give you a sense of some of the numbers here. We we currently program around \$28 million on an annualized on a five year basis of FTA money within within within Ulster County. And on the FHWA side, which are roads and bridges about \$64 million comes through the Transportation Council for programming.

On the transit side, in addition to the money that we that we have to do relative to Ulster County, we also have responsibilities to the TMA as a as a as an as a single urbanized area. The TMA is currently programming somewhere in the neighborhood of around 20 to \$21 million on an annualized basis for transit. And that's collaborative that's collaborative between the three NPOs. And the staff of the three planning departments which act as host agency for those NPOs. To give you a sense of the scale of this for the cares money when that came down. For the pandemic, the region got \$86 million in order for us to essentially support transit during the during a pandemic. And under the most recently signed American Recovery Act. The region had \$66 million come down at we're currently working through to try to program for transit for improved transit.

We're currently working with UCAT on a number of initiatives, and working with them on their program of projects. And so we have a we have an ongoing working relationship with with UCAT

relative to their capital needs, and have completed a regional study in terms of the capital needs of transit throughout the region.

Moving away from transportation and talking about special projects. This is sort of that discussion that I told you about where you know, the county Planning Department becomes the Office of miscellaneous affairs. And so we've been involved in a number of capital projects, which are not easily assigned to an individual department, but they get assigned to the planning department. The new projects that we're looking at and proposing for 2022 is a water and sewer GIS analysis. Believe it or not, we do not know in this county where water and sewer districts and systems lie. And so it's a barrier from an economic development standpoint, when you have to begin to ask your questions in terms of where the water lines are, and where and where the where the district boundaries end. So we're going to engage in a in a, an RFP and a consulting study in order to do that. And part of that is also working with our health department to do an analysis on that water and sewer in terms of capacity.

We're also going to do a green infrastructure parking feasibility analysis. One of the reasons to do that is there a substantial amounts of money available for stormwater, for stormwater work that we can do associated with green infrastructure. And effectively we think that what we can do is find money to essentially rehabilitate our parking facilities and provide additional stormwater, stormwater work associated with them. One of the areas that we were looking at perhaps it will work well, is the courthouse itself in Uptown Kingston.

And then we're also looking at a public safety campaign. There are been a number of issues associated with traffic and public safety associated with that and one of the things that we had proposed The county executive staff and working with the Traffic Safety Board over the years is that the transportation Council and take over some of the responsibilities as a coordinator for the Traffic Safety Board.

Ongoing projects that we currently have. As you know, we've completed the ashokan Rail Trail, we're currently monitoring that trail, and we continue to provide support for that trail.

Midtown linear Park is currently under construction, it's about a 1.4 \$1.5 million construction contract. They were actually paving today they are have base coats down and we expect to complete that project by the end of 2021. Right now, the current date and the contract is is at the end of November, we may run a little long because there's some bridge work that the city is doing it that is over the Midtown linear Park and the contractors are coordinating on on some of those areas.

We're also working with the with the information I'm sorry, with the Emergency Management Department on a public safety radio tower. That would be located in Saugerties. We've been engaged with the with the community of Saugerties in terms of getting the necessary planning approvals for about eight to 10 months, we finally have those planning approvals and the bid documents are out. We expect that we'll be able to start that project later this year. And complete hopefully, by next year, depending upon some of the delays associated with the equipment availability.

We are also starting work on in order for us to do our interoperability efforts with with the emergency management folks. We're also starting work on an RFP for additional towers that we'll need for the radio system changes that we need to make. My understanding right now is that we're going to need at least two additional towers in the in the Shandaken area and another additional tower in the Marbletown area. We'll go through a site selection process with the radio consultants on those. Then we'll go through a planning process in terms of in terms of citing those and that would include an analysis of viewsheds and includes photo simulations, the towers themselves, as well as all of the necessary work that you need in order to make sure that the tower when you build it actually works.

We're also working with the veterans department on a new veteran's cemetery and in New Paltz. We are currently in a phase three archaeological effort with respect to that, that archaeological effort. We've done some ground penetrating radar, we're coordinating with the Indians on that. The site is is highly sensitive with respect to archaeological efforts. So we will see what the ground penetrating radar looks at we're hopefully we don't find any burial sites. Within within our within our proposed cemetery area. We do have approvals from the village planning board with respect to our ability to have immunity from their local zoning statute. Believe it or not, cemeteries were not a permitted use in the in the within the village. We managed to pick a site where the where the village boundary runs down the middle of the of the proposed area. We anticipate that if we if we come up okay with regard to our, our our SEQRA work effort on our ecological efforts that we could begin construction in 2022.

We continue to help the economic development folks and others with respect to Tech City for a strategy and a vision moving forward with regard to that.

And we're working with the Reapportionment Commission with respect to the 2020 census. And we would anticipate that that work would continue on to 2022. We work with our IS department to choose a software for that for that group. And we've given presentations to the group in terms of that, that software as well, the software will really reside the operating portion so that software we'll have a copy in our office, and then it's going to reside so that the members of the Commission and others can essentially produce their own plans on a web based on a web based version of the software.

And then we have a responsibility under the charter with respect to the capital program. And we've worked with the capital with the with the executive staff on the development of this year's capital program. And then the county planning board has a responsibility to essentially comment on that back to the county executive as well as back to the legislature.

Just taking a look at some of these I just wanted to give you an idea of sort of work that we've done it in terms of the corridors. This gives you a sense of some of the work that we've done on on transportation, particularly on I'm sorry not not a transportation I apologize but on on our work on special projects in terms of trails, Shandaken section. That picture the little boy is riding, he's riding on the Midtown linear Park and a picture of us walking through the woods is the Kingston Rail Trail.

This is the some of the work we've done in demographics, and other special projects and you can see the numbers for Ulster County in terms of the census, the veterans cemetery location in in New Paltz,

as well as the tower in Saugerties and as an actual photo simulation of the proposed tower, from Route 32 in Saugerties.

On the housing side, we have a major effort with respect to housing ongoing from 2021, which will continue over to 2022. We will add a staff person that will be assigned to work on the housing action plan, and on other housing initiatives within the department. We currently have a \$600,000 grant for housing rehabilitation. And we are finishing up a \$600,000 homeownership, I'm sorry, we're finishing up a \$600,000 homeownership grant the housing rehabilitation grant we have completed for right now, the legislature considered last night an application for us with respect to a home home home rehabilitation program. We're currently looking and working with RUPCO on the finalization of that application, we believe we're going to apply for about \$800,000, we're eligible to apply for about 1.5 million, but there's only 23 million statewide. So we were looking at an \$800,000 application and we're having discussions with respect to the use of American Recovery funds as a match. If we match those with American Recovery funds, they would be used to essentially work with a green jobs program, as well as do energy retrofits. So we would come in and do regular housing rehabilitation for code and then go deeper into those housing rehabilitation with the county money to essentially do energy retrofits on those housings to save greenhouse gas admissions.

In terms of other efforts to county planning department was and continues to be engaged with respect to the reuse of the former jail on Golden Hill for workforce housing. Most of you are aware that we've chosen a developer through the Housing Development Corporation and that and that they're engaged right now and in public outreach.

We're also having discussions with the with the City of Kingston with regard to our pilots that may be necessary for the project to proceed. And looking at when we are going to submit the necessary applications for low income housing tax credits.

We are beginning and have identified a first cut for priority locations for housing sites within the within the county and have moved them out to some of the housing developers for them to consider. We also are working on our housing action plan and housing Task Force work. And we've started conversations with our housing consultant to develop the nuts and bolts of the Housing Smart Communities Initiative, which is contained in the housing action plan. And working with municipalities on that, when you're starting to work with municipalities and private owners in those municipalities to develop a standardized RFP so that they can do what at the local level, they can do what we did with respect to the county jail property.

The department also produces an annual housing rental survey. And we continue to advise communities and developers on zoning and planning issues associated with housing. Any questions

To give you a sense of the some of the housing work that we're doing. That's the idea of the work that came out of the housing action plan up in the left hand corner. It's a rendering of what could be built on on the jail site on Golden Hill in terms of the site plan below it. And then we can also give you a sense of where your sink, where our single family repair operations that have taken place with with prior monies where they are with respect to with respect to the wait list that's out there right now

my legislative district so you get an idea that you know, housing rehabilitation needs are scattered throughout the county.

Open Space. We do a lot of work with agricultural county planning department supports the Ag Farmland Protection Board. You see us on an annual basis coming to the legislature with recommendations from the Farmland Protection Board to add properties to agricultural districts. This budget contains a funding for the development of a new farmland protection plan, agricultural farmland protection plan. We believe we have funding available from the state they it was cut. Last year we were had this in our budget last year. We didn't do it because there was no money available at the state level. State Ag and Markets is telling us that there is funding available. It's about a 90 to \$100,000 study, which they'll pay for about 50% of it.

In addition, we continue to work on the Lower Esopus issues and discharges from the reservoir. We provided extensive comments with the Lower Esopus folks on the EIS that was issued by the by the Department of Environmental Conservation.

And we are also engaged in as a as a fiscal as a fiscal steward. We're engaged in essentially developing a show can stream management program.

The legislature should know that we've hired a new Deputy Director for the Planning Department that's Amanda LaValle who used to work in the in the Department of Environment. Amanda is spearheading this effort right now. To to begin to develop the RFP for this.

And as a director, I sit on the I sit on the Cornell Cooperative Extension board as a representative from the county executives office. And we also sit I also sit on the Hudson Valley agribusiness development board as well. And then by title I, I serve on the I serve on the farmland Protection Board

That'll give you an idea of of the farmland that's out there the farmland Protection Board, I just wanted to give you a sense of what's out there with respect to that. And then land use and demographics. We do a substantial amount of effort with respect to with respect to land use, we work with every municipality in this county except perhaps for Hardenberg. That doesn't send us a doesn't send us zoning referrals. But our zoning referral efforts are extensive. They require a lot of staff time and staff resources. And we engaged with a 23 member county planning board you see those as as appointments to the boards to the board on on occasion. Effectively a county planning board has one vote for every action that is not ministerial, that relates to land use in a municipality. And in order to overrule a county planning board's recommendations, instead of a simple majority. It requires a majority plus one. So we as a board have to have a vote on every land use decision made in this county that comes in front of, that comes in front of the board. I would say that about 60% of the time we don't believe that these things have a county impact and we pass them back to the municipality without comment. But there are other things that we take significant and make significant comments on. One of those has to do with short term rentals in terms of the need to change zoning statutes as it relates to protection of quality of life issues and public safety. As it relates to short term rentals. The other one has to do with housing and inclusionary zoning. And we also get involved in such things as as solar

siting, the where where marijuana dispensaries can go, looking at individual projects, in terms of how they're accessed, what their design is stormwater work. Other other things that would normally come under the purview of a county planning board as it relates to environmental protection.

So to give you an idea of some of the things that we're doing on the right hand corner, that's a picture of a school in West Hurley that was being proposed for an apartment building. It's a reuse of a school we reviewed that and and work with the local planning board with respect to transportation issues associated with that. On the right hand side on the middle is a proposal for an infill project in in Milton it's a nice little corner it's on a corner and a Milton down and down at a town of Marlboro a nice little project down there creates about I think there's 22 apartments I believe in that one. And on the on this on the on the far bottom is an infill project in on Main Street in in, in the town of Esopus. As you move out of the town of Esopus just the just to the to the north of BOCES, there's a little piece of land in there, that's an infill project there. And down on the left hand side is a major project that involves a restaurant, a very a store, or pharmacy etc. And that's on that's on a gateway to New Paltz. It's on the right hand Inside as you come in just on on the corner of 299 and North Putt Corners Road. We work with the community in terms of how to get the trail through there, the Empire State trail through there. And also some of the design work here of the community took to heart some of our recommendations, and they created an overlay district and within an overlay district, you have to build two storeys. And the second story has to be, has to be occupiable. It can't just be a facade. So that gives you some of the ideas of the things that we consider with respect to with respect to our land use efforts.

And we just talked about that a little bit about the capital program and project support. We do do a lot of work on that we're currently engaged with the government operations center effort with the RFP, I mentioned the veterans Cemetery in the interoperability radio system. And also with respect to trying to find money for the UCAT bus garage. We program some money for the UCAT, UCAT so they could do start their initial design work for their bus garage on Golden Hill. And that's it.

Chairman Brian Cahill

Thank you, Dennis, very much. Does anyone have any questions? I have a couple of real small ones. Hopefully you can answer them quickly. Since we're an hour behind, just want to make everyone aware that right? So you talked about housing sites, where you feel like we have those could Is there any way you could send that list to our committee then so we can take a look at it and see...

Dennis Doyle

Sure. Not a problem. These are first cut housing sites. And in a couple of weeks, you'll see a whole host of caveats on this. And the reason there's caveats on it is the last thing you want to do is, is surprise landowners that effectively they're on some list that they're dying, that there has to just be aware of that. So I mean, we we've pretty much caveated the heck out of this list, because we all want to basically make communities upset or landowners upset with respect to the idea that there's a potential for housing on this on their property.

Legislator Brian Cahill

I'm much more interested in the municipalities and shortages in each municipality, not necessarily Exactly. Location of them, but more in a municipality level. Right? Yeah. All right. Any other questions for Dennis? Okay, so I'm going to ask you one more silly one. Okay. On your 2045 transportation plan there, right? So did under the safety category. Did anyone consider this is 25 years down the road now? Okay, so let's put our 25 years down the road hat on, I think when considered self driving vehicles and those safety plans?

Dennis Doyle

Yeah, well, what I here's what I would say is, is that the long range transportation plan has a whole section over that deals with essentially trends, and things that are coming down the pike that we need to be concerned about. And one of those that we do mention is IPS architecture, associated with self driving vehicles, self driving vehicles themselves. And the last thing I would say that people are talking about is E bikes, which are also also of some concern. And the interesting thing from our trails network is that as E bikes essentially evolve, a lot of our trails network were built as extended, they weren't built for recreational trails, they were built as extensions of, of a track of the transportation system themselves, they may find themselves with ebikes, very much used as a transportation as part of the transportation system.

Chairman Brian Cahill

Thank you. Any other questions for Dennis? No. All right. Well, Dennis, thank you. As usual, you are thorough, informative, and always a pleasure to hear your take on things in accounting, You're a guy that's been around for a really, really long time, no offense, but you have you have an unbelievable depth and breadth of knowledge of how this stuff works. And when you present, I appreciate it, because I know that it's coming from someone that knows what they're talking about. And you're absolutely an expert in your field. So thank you again.

Dennis Doyle

And I appreciate that. But I really want to say that I can't say enough how much support that we get from the other departments. And I can't say enough about the fact that I have the dedication to my staff, that me, Nobody leaves this office at five o'clock. They're there. They're here working or they're working from home and I'm getting emails on Saturday, they were thinking about things. Thanks, guys.

Chairman Brian Cahill

All right. Thank you, Dennis. I appreciate it. All right, so we now have UCAT temporary I guess, or interim director, Toni is going to give us a little information about the ukcat budget for 2022. Thank you.

Toni Rosner

Hi. Everyone, I'm gonna share my screen with you right now I want to say thanks. Andare you? Can you see that?

Legislator Brian Cahill

One second? We're waiting for to come in. There it is yes, now we can.

Toni Rosner

Okay, so I'll just start off. I'm the interim director here. So it's, it's been a pleasure in the last couple of meetings, talking to everyone. And I'm going to start with all of our COVID record regulations that we've had to meet in the last year. Right now, we've increased our service levels. It started in August, so we're almost to 100% capacity for running our routes. Right now the reason that we do not run all the routes is because we're having a severe driver shortage as the rest of the country is.

We are also we still have mask mandates on transport on public transportation, which is making it difficult for all of our drivers to basically police the public, we've we get numerous complaints about you know, masks under the nose. And while we try to police it, it's it's getting really hard for everyone to continue to try to do this. The bus drivers are basically overwhelmed. We they clean, we have our buses cleaned every day, and we're still we're still doing the COVID-19 mandates.

Right now. All unvaccinated ukad employees as the rest of the county have to get weekly COVID testings and I'm happy to say that there are only 14 out of 64 employees right now that haven't been vaccinated.

Okay, we're also a recipient of some American Rescue Plan funding,. We've received 1 million little over \$1.3 million in funding. These funds along with the rest of the 5307 funding that we'll get for 2022 will help offset our budget this year, we did not use any 53 5307 funding in 2019 or 20. So we'll be able to forward those that funding also to 2022 if we do need it.

In comparison to 2020, our UCAT Marc Ridership is rising, and our fare read revenues are starting to go up. We have state aid, we get state aid which is dependent on our Marc Ridership in 2021. They used our numbers from 2019. So hopefully next year, our Marc Ridership will increase in this funding will continue to stay the same if not increase.

Here's our Marc Ridership comparison from 2020 to 2021. As you can see at the beginning of 2020, before COVID hit, we were around 36,000 passengers per month, per month, and in 2021 it dropped to just 13,000. So what once they lift the mask ban our Marc Ridership started going up. And as you can see in September, it's starting to July, it started to decrease in September. It's starting August in September, it's starting to come up again. Hopefully we'll see the Marc Ridership increase.

We've done several things lately to help the passengers maneuver the routes. One of the things is we've initiated cue cards on all of the bus stops. Those will be going out going up route by route beginning next week. Passengers can just scan the cue card and find the route.

We also have some capital projects going our capital capital project 610 is the UCAT equipment and facility upgrade. We're also purchasing transit buses, electric transit buses, and our first electric buses will be delivered in December. Those pictures are recent pictures of the electric buses that are just coming off the line in Alabama. Our mechanics went down last week and watch the first one be built and come off the line. And that That's it. If anybody has any questions, feel free to ask. I'll try to answer any of them.

Chairman Brian Cahill

No, I just want to wish you luck. You know, I know that you were, you know, you were kind of like, have experience in this field, there's no question. But you're new to the job. And I want to wish you luck and let you know that we're here to support you in any way we can, in the legislature. And I know that there's a lot of big projects coming for UCAT this year that are going to be, you know, quite challenging, right. As far as the new garage, new trucks new charging, you know, the issue with the drivers trying to keep and maintain drivers. Right.

Toni Rosner

I think that will be our biggest challenge right now is getting drivers. Hopefully, hopefully we'll start to get an influx of them. But it hasn't been promising yet. And yes, we're all looking forward to the electric buses coming in. And the facilities. Yeah.

Chairman Brian Cahill
Deputy Milgrim.

Legislator Corcoran

Yeah, just just to add to it, it's kind of a highlight, Tony, thank you so much. Appreciate you coming to bat so quickly have to transition. And you've really been very helpful and your role. But the the electric bus transition is pretty exciting. This is all part of a 10 year plan, as we transition fairly rapidly from you know, diesel and hybrid diesel fleet to an all electric fleet, ideally within 10 years. And that's that is our goal. Part of that includes the build out of the of a enroute charging system as well, which is ultimately going to be a significant capital investment. That will be coming forward to each of you. And that's part of the capital program. Otherwise, we do have the first three electric buses coming online very shortly in just under two months. Our next purchase is also going to be electric vehicles. And I think our electric charging stations should be done next month in the UCAT headquarters up on Golden Hill, I think there's nine, nine charging stations that will be able to recharge all those buses. So it isn't an exciting transition. It's just the beginning of a 10 year process. It's moving rapidly.

Chairman Brian Cahill

Thank you, John. anyone have any questions? Okay, again, Toni, thank you very much, and good luck. And again, any anything you need that we can help you with just reach out. We'll be glad to do we can.

Toni Rosner

Okay, Thanks Brian, appreciate it. Thanks, John.

Chairman Brian Cahill

All right. And s,o last but not least is Mr. Tim Wiedemann, from Economic Development.

Director Tim Wiedemann

Good evening, everyone. Yeah.

Legislator Brian Cahill

And you're only you're only an hour late. So there you go.

Director Tim Wiedemann

I'll be really brief. I have a few slides that I'll walk you through. But mainly, we'll leave it open for questions. First thing though, I just want to make everybody remind everyone that the Department of Economic Development is just turning two years old, we're a new department. And so there's some of our work that continues to be to build a department where there was once a division. So I think you'll see some of that reflected in our budget request.

So, this is the quick overview, this is in your budget book. But just to summarize, here, we are requesting an increase over last year's budget primarily due to the addition of a position one of our business services administrators, and I'll talk to that in a little while here.

And, you know, reminder of our department's mission and vision that, you know, kind of growing out of our work on August 2040, that defined a new economic development strategy for the county, we're focused on trying to accomplish that that strategy. You know, I think we think of our mission as trying to help grow long lasting and shared prosperity in Ulster County by growing local economy, improving equity and access to opportunity and enhancing our community's existing economic assets. Our team, it's a great team, and we support each other I would echo Dennis's point which I could fill this slide with all the other folks in the county that have been a vital assistance in the work that we do. But just the core team here, you can see and as I mentioned, we are requesting one additional Business Services administrator in 2022. That's the position that our Lauren currently holds in our office. It's been kind of the, the grunt of the department. This is the person who does a lot of our outreach to local businesses are fielding of requests from local businesses. And increasingly as we get into 2022, as you know, we've been awarded some funding for direct assistance to local businesses. And so that direct assistance working with businesses on the applications and the monitoring and evaluation of those applications falls into that role.

You know, I think this is something that the legislators are aware of, but we think of our budget in programmatic areas and this is where I think there's room to discuss because this is a new department. And I think, you know, this is ultimately the work that we're doing to build the department and really refine the programs and services that we think of as the buckets for our work in economic development. So, there's obviously the administration and reporting requirements of any department, we see also 2040 implementation is probably \$1. Figure wise, one of our biggest priorities for our departments work. We have ongoing work for strategic planning and development of the department. This relates to work that I know you're all familiar with, that we, we do both as a department and also thinking about our partners, whether those are, as mentioned before tourism, OET and the EDA, the IDA, so really trying to do that work to grow and refine the system and toolbox of economic development resources in our county engagement and communications, and then our kind of other core services of business retention and expansion, as well as attraction. And then, you know, in partnership with a lot of the work that Dennis in the planning department does, we as well try to do research and studies and gather data to be able to support our work.

I won't belabor this, because I think this ends up being an area where I could spend a lot of time and try to wow you with all the accomplishments, but I have highlighted some of them here. And we've been a busy department. And I would just echo again, the work that we do is supported by a great team, both in the executive's office in in our back-office departments, as well as I think increasingly, an alignment with the work of OET and tourism and planning and the Department of the Environment.

It's important to note that we've been kind of another area that's kind of new for us is refining how we move forward with our Ulster 2040 strategy. You'll maybe recall or maybe it was buried in the details. But last year, we were this year, we requested and received authorization from the legislature to enter into a contract with UCEDA for the purposes of funding implementation of key priorities in the 2040. strategy. We think of those in these five areas. So, to build our cluster networks to develop the workforce that those important clusters we identified in August of 2014 require to continue to do research in those clusters. In particular, clean energy in the environment, which we often talk about is kind of a new and emerging cluster, making sure that we're thinking about the research and commercialization that's really an opportunity in that cluster. And that we provide access to capital and equity in order to grow these clusters in a way that's equitable. And then there's you know, as with all things administration and recording an overhead related to, to that work.

Just to give you a sense that I know this has been a request in the past. And so, I want to demonstrate our effort here to take our budget and break it down into discrete pieces. And so, this gives you a sense, as we think about our professional services budget, which is a request for \$275,000. Consistent with last year, these are the kinds of things that we in our kind of planning for 2022 have been looking at doing with that contractual services budget, you'll see a number of those items are continued implementation of holster 2040 in those five areas I just covered, but then some additional work, one that we're really exploring with OET now is to try to supplement some of the federal dollars for training programs, as I think came up earlier in this call as Tomasine was giving her update. And then our strategic planning and our partnerships with other organizations in the community.

Our engagement and, and you know, importantly, you know, I think you all are aware that I have a background in economic development, many of our team don't, which I see is actually a strength, but it means that there's a need for continued, continued staff development and training for our department.

The other two kind of contractual areas that we have in our budget. One of them is small, just \$6500 for memberships. Those include the ones that are listed here, which are typical memberships, the newest one would be EMSI, which is a data and reporting tool that allows us to look at economic conditions in the county in a much more granular way than we've been able to in the past. And then our contractual Miss contractual expense includes kind of the miscellaneous stuff that isn't fit into our professional services and memberships.

That's the high-level overview. I know that we've been here lots longer than we anticipated tonight, but I'm, I'm super eager and happy to answer questions dive in deeper wherever anybody would like to.

Chairman Brian Cahill
Lynn, go ahead.

Legislator Lynn Archer

Tim, thank you. I appreciate the drill down you anticipated the questions appropriately. So, thank you for that. I just am a little curious about this EMSI data reporting tool. Have you started using it? Have you what kind of reporting Are you expecting to get from it? What, what, what basically, where do you see it's going to add value? What kind of data were we going to get from it?

Director Tim Wiedemann

Yeah, it's a tool that actually we didn't purchase this year. We put in the budget to request the funding to purchase it next year. It's a tool that I know Thomasine and team at OET have used in the past. They switched a couple years ago to a different tool called Chimera analytics. There's a workforce component to this tool. So, it can tell you about the number of qualified applicants in various occupations. It can tell you about demand for those occupations by local employers. It also has substantial data about employers themselves, their revenue, their key suppliers, the number of employers in each sector in our, in our local economy, it's a tool that we're looking to purchase in coordination with several other counties in the region. We have a bimonthly call with other regional economic development directors, and there's several of them that are looking at this tool, actually, Dutchess County has it and they've started to explore with their, their sales rep, the possibility of a shared purchase across several counties, that would get us a discount. It's a really powerful tool. I've used it in past kind of professional capacity for things like drivetime analysis, you can do a quick, you know, quick mapping, and then analysis of demand for different consumer goods, for instance, within a 20, 20-minute radius, which can be really helpful if there's a business that's looking for a retail location is trying to find the right location, among many other things.

Legislator Lynn Archer

Thank you.

Chairman Brian Cahill

Anyone else have any questions? I just have one real quick one. Tim, you said that your department hosted two roundtables with area businesses that are in need of employees, right? And how did that work out you know, if any, if they ever work for any fruit, and people were actually connected?

Director Tim Wiedemann

Yeah. So, I this is an example of like, you know, if we had all night, I would go into lots of detail on each of these things. Because there's a lot of story to tell. This was grew out of back during the pandemic, the Mid-Hudson Small Business Development Center, which you all probably are aware is based here in Kingston. And so although it serves a seven county region, we get kind of special status because they're co located here. They received a grant with CARES funding to hire three additional counselors, those counselors were a little bit at a loss as to what exactly to do during the pandemic, because there wasn't a lot of the traditional business counseling needed was kind of emergency need. They ended up spending a lot of time talking to employers about what is their core need right now.

And what they heard across the board, there's a kind of our first warning sign of what was happening early in the pandemic, which is that employers were unable to find employees. So we heard that and it was coming particularly loud from our manufacturers. But remember, during the pandemic, there was kind of this surge in demand for some of our local manufacturers because of supply chain issues globally. And so they started raising the flag on that. And so we ended up connecting with the Council of Industries, which is, you know, an amazing partner in the region that focuses on manufacturing businesses. And they have a tool that is a jobs portal, basically, for their members, that allows all of their manufacturing members to list all open positions, and it posts them on seven or eight different job boards, it manages applicants, it's an applicant tracking system. And so we started formulating a plan to provide through a very small contract, it was generous for the Council of Industry to do this access to every Ulster County manufacturer to post entry level positions on that platform for free. And so we have at least 12 manufacturers, that mostly the larger ones, which are kind of really acutely in need here, take advantage of that they've posted somewhere in the range of 60 or 70 positions, we've had at least a dozen or so that have been successfully filled through that that platform itself, or at least that we can tie directly back to that platform, it's likely that there were more as well. But they've been very happy with that. And so we had two meetings, one at the beginning, where we got the feedback about how difficult this was and how we might be able to help. And then one more recently, that confirms that this is a tool and a resource that's really important to them. And hopefully it will continue to be a resource that the Council of Industry is able to provide free of charge for our manufacturers. It's kind of an enticement, ultimately, for those manufacturers to become members if they're not already so that they can post all their other jobs in addition to these entry level jobs.

Chairman Brian Cahill

That's great. Thank you. I was hoping to hear something like that. Anyone else have any other questions or comments for Tim? Alright, so I just want to take a moment and recognize him for the hard work that he's done. Tim is often has an extremely bright light shone on him for the work that he does. And he takes a lot of questions on a daily basis from legislators especially. And I just want to just acknowledge the work that he does and his ability to explain what what his department's take is and why they're doing what they do. And I know that sometimes it seems like, you know, we're not with you, Tim, but I just want to reiterate that I know as a committee, we are with you and we support, you know the economic development efforts of the county. And you know that we will challenge from time to time there's no question but we will always support the economic development activities from the county and I just want to take a minute to say thank you for your hard work there.

Legislator Litts

Yes, thank you. And what time did you get home last night?

Timothy Weidemann

Pretty late, but you did too. Also, I just say thank you, Legislator Cahill, and thank you to the members of the committee. I, you know, I know that sometimes we, we challenge each other. But I, I love this job. I love the work that we're all doing together, I believe in it fully. And that's why it's easy to stay up late every night working on it. So

Chairman Brian Cahill

All right. So is there any other questions that any old business from the committee that you want to bring up tonight or this is a special meeting so probably don't any new business that we didn't cover ? Legislator Archer?

Legislator Lynn Archer

No, but I wanted to thank you, Chairman Cahill, because this was really helpful and beneficial as we're going through this budget cycle. So thank you for having the meeting.

Chairman Brian Cahill

I'm glad to do it. You know, that's less questions we have in the coming weeks right? And make makes the budget process go a little bit smoother, right?

Legislator Lynn Archer

What one other item if we could just get copies of everybody's presentation? It was really helpful. That would be great. Thank you

Fawn Tantillo

I just send them all an email asking for that.

Chairman Brian Cahill

And Legislator Corcoran. Did you win? No. sorry,

Legislator Corcoran

Not tonight. Thanks for asking.

Chairman Brian Cahill

All right,

Fawn Tantillo

I just wanted to thank Amber, too, for all the work she has been doing putting these budget figures together, she really is uncovered a lot of you know, glitches with the budget. And I think, you know, she deserves a lot of credit for she's working really hard getting all this information together.

Chairman Brian Cahill

You know, this is just one committee and, you know, there's a lot of committees and a lot of other departments that she's doing the exact same thing on. So yeah, it is definitely appreciate it.

Fawn Tantillo

She and Natalie both have been combing through that huge budget, and Yep.

Chairman Brian Cahill

Okay, so unless anyone has anything else, I'll accept the motion to adjourn.

Legislator Litts

So moved, Mr. Chairman.

Chairman Brian Cahill
All right. Thank you, Herb.

Legislator Thomas Corcoran
I'll second.

Chairman Brian Cahill
Thank you, everybody.