

Goal Management: View Goal Plan

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Development Authority of North Country
 Time Frame: 4/1/2019 to 3/31/2020

FY 1920
 Status: **Accepted**

Goal Plan

Organization	Development Authority of North Country
Period	FY 1920
Time Frame	4/1/2019 to 3/31/2020
Status	Accepted
Submitted By	Jan Oatman
Date Submitted	2/19/2019
Reviewed By	Brendan Regan
Date Reviewed	9/25/2019

Acceptance Letter(s)

Actions	Sent By	Date	Letter Type	Viewed
View Letter	Brendan Regan	9/25/2019	Goal Plan Accepted (DANC for FY 1920)	
View Letter	Brendan Regan	9/26/2019	Goal Plan Accepted (DANC for FY 1920)	

Goal Summary

Projected Total Agency Budget	\$37,658,394
Projected Exempt Contracts and Expenditures	\$15,530,268
Projected Excluded Contracts and Expenditures	\$3,969,750
Available Budget for Goals	\$18,158,376
Total Goal	30.00%

Exemptions

Debt Service	\$352,329	Interest on debt
Intergovernmental Charges	\$125,049	Division of the Treasury-Administrative Assessment
Intergovernmental Charges	\$10,000	Greater Watertown Chamber of Commerce- local PTAC funding
Intergovernmental Charges	\$20,000	Jefferson Community College-Community study funding
Intergovernmental Charges	\$73,755	Recycling rebates to Jefferson, Lewis and St. Lawrence Counties to assist with recycling initiatives
Intergovernmental Charges	\$6,000	Sponsorships of local government conferences/expos
Intergovernmental Charges	\$700	Town of Cape Vincent Reserves
Miscellaneous/Other	\$405,100	Insurance Premiums minus Brokers Fees-Liability and Automobile-Eastern Shore Associates
OGS Centralized Services & Space Chargebacks	\$46,900	Dell, CDW Government- IT commodity purchases off state contract including computers and peripherals-no subcontracting opportunities
OGS Centralized Services & Space Chargebacks	\$25,000	Ferrell Gas-Propane Fuel Delivery-No MWBE propane fuel delivery companies in this region
OGS Centralized Services & Space Chargebacks	\$223,000	Mirabito Holdings, Griffith Energy-bulk gasoline and diesel fuel deliveries. No MWBE fuel delivery services in this region
OGS Centralized Services & Space Chargebacks	\$125,450	OGS leased office space-Dulles State Office Building
OGS Centralized Services & Space Chargebacks	\$87,000	Wright Express- OGS Fuel Credit Card program for the purchase of fuel for vehicles
Postage	\$8,500	Postage and shipping expenses-USPS, Pitney Bowes, Neopost, UPS, Federal Express
Real Estate Rentals	\$10,000	Watertown Industrial Center-warehouse space rental for recycling initiatives
Sole Source Contracts	\$20,000	Anderson Equipment- Maintenance and Repair Contracts and OEM parts for heavy equipment at the Authority's Solid Waste Management Facility
Sole Source Contracts	\$25,000	Deere and Company- Maintenance and Repair Contracts and OEM parts for heavy equipment at the Authority's Solid Waste Management Facility
Sole Source Contracts	\$330,516	Infinera Corp, Nortel, Solar Winds, DPS Telecomm, Cisco, Dell, Oracle, EXFO,

		Fluke Networks- Proprietary Maintenance Contracts for existing Telecommunications specialized equipment.
Sole Source Contracts	\$25,000	Milton Cat- Maintenance and Repair Contracts and OEM parts for heavy equipment at the Authority's Solid Waste Management Facility
Sole Source Contracts	\$283,998	Proprietary software/computer technical support, maintenance, licensing and software update expenses for the current software programs used in Authority Divisions/Operations (Solarwinds, IV4, Enghouse Networks, NexGen, Knowbe4, Docusign, Pipelogix, Paradigm Software, SVA Consulting, Paperless Business Systems-eRequester, Zoho Corp, Bamboo HR, Philadelphia Industrial Dev Corp, RTB-OnBase, Scadatek, Win-911 Software, ESRI, VHB Engineering, Waypoint Technology Group, Evo Studios)
Sole Source Contracts	\$10,000	Scale Service & Supply--Maintenance and repair contract and annual NYS calibration for truck scales at the Authority's Solid Waste Management Facility
Staff Expenses	\$9,300	Benefit Services Group- 125 Fees, 105 Fees, COBRA Administration Fees
Staff Expenses	\$48,500	Cortech- Third party temporary labor/staffing
Staff Expenses	\$13,875	Dues, Subscription, Memberships to Job Related Professional Organizations-NYS Association for Reduction, Reuse and Recycling, Rural Water Association, Jefferson County Highway Association, Fort Drum Regional Liaison Org, North Country Alliance Local Development Corp, NYS Economic Dev, Points North Housing Coalition, NYS Rural Housing Coalition, North Country Human Resources, Society for Human Resources, NYS Dept of Ag & Markets, NYS Association of Solid Waste Management, Solid Waste Association of North America, Greater Watertown Chamber of Commerce, St Lawrence County Chamber of Commerce, Lewis County Chamber of Commerce
Staff Expenses	\$6,571,613	Employee Wages - \$6,095,567.00 FICA - \$466,046 Unemployment - \$10,000
Staff Expenses	\$745,711	Excellus Health Plan, Simply Prescriptions- Health insurance and prescription coverage for current and retired employees
Staff Expenses	\$4,202	First Unum-Disability Insurance
Staff Expenses	\$840,381	NYS Employee's Retirement-annual payment to NYERS for employees' retirement
Staff Expenses	\$13,775	Occupational Medicine, Med Ready-Employee physicals, drug screening, on the job injuries
Staff Expenses	\$61,885	Staff Training & Development -(Safety Training, Defensive Driving Training, Computer Training, Leadership Training,Professional Conferences/Seminars) CITEC, DDP of Oswego County, NYS Assn of Reduction, Reuse and Recycling, NYS Assn of Solid Waste Management, Solid Waste Assn of North America-NY Chapter, NNY Water Works Assn, NY Section AWWA, NYWEA, OSEA, American Water Works Assn., Thousand Island Emergency Rescue, Jefferson Leadership Institute through GWCOG, Morrisville State College, Society of Human Resources Management, Jefferson Community College
Staff Expenses	\$190,169	The State Insurance Fund / Lovell- Workers Compensation
Staff Expenses	\$10,270	Watertown American Legion-parking space rental for employees working at the Dulles State Office Buildings
Taxes, Fines, Fees & Assessment	\$45,422	Comerica-Trustee Fees
Taxes, Fines, Fees & Assessment	\$1,200	Credit card processing fees
Taxes, Fines, Fees & Assessment	\$12,300	Filing fees-Telecomm mandatory local number portability filing fees
Taxes, Fines, Fees & Assessment	\$6,000	NYS Dept of Environmental Conservation Permit Fees-SPDES, Bulk Petroleum Storage, 364 Permit, Title V
Taxes, Fines, Fees & Assessment	\$3,000	Permit fees- Jefferson County Code Enforcement
Taxes, Fines, Fees & Assessment	\$8,200	The Bank of New York , Manufacturers and Traders Trust-Trustee Fees
Taxes, Fines, Fees & Assessment	\$845,671	Town of Rodman, Watertown City School District-Host Community Benefits. Contractual obligation paid to the Town of Rodman as the host community to the Authority's landfill facility based on waste tonnages and landfill gas to energy production, City of Watertown School District contractual obligation for project development agreement within their district
Telephones	\$64,620	Verizon, Frontier, Paetec, TDS Telecom, Creg Systems, Verizon Wireless-Landline and Cell Phone expenses
Travel Reimbursements	\$116,668	Employee and Board of Directors Travel Reimbursements including Mileage, Meals, Lodging and other relevant reimbursable expenses
Tuition Reimbursements	\$10,000	Employee tuition reimbursement-Continuing education
Utilities	\$175,000	Collocation expense- Telecommunications- Frontier Citizens Comm of NY, Wholesale Carrier Services, Windstream, Level 3 Communications, TVC Albany, Windstream KDL
Utilities	\$24,696	Conduit lease-Telecommunications-Niagara Mohawk, Verizon
Utilities	\$147,700	National Grid-Natural Gas & Electricity

Utilities	\$560,841	Offnet Circuit Lease-Telecommunications- Primelink, SLIC Networks, Cable Communications of Willsboro, Cogent Communications, Crown Point Network Technologies, Fibertech Holdings Corp, Mohawk Networks, Northland Networks, Syracuse Metronet, Time Warner Cable, NYSERNET.org, Westelcom, Windsteam KDL
Utilities	\$259,380	Pole Attachment Fees-Telecommunication - Chazy Westport Communications, TDS Edwards Telephone Co, Township Telephone Co, V of Philadelphia, Frontier Communications, NYSEG, V of Tupper Lake, Niagara Mohawk, Verizon
Utilities	\$95,000	Premier Utility Locating- Underground utility locating services for Telecommunications
Utilities	\$1,563,527	Sewage Treatment and leachate disposal- City of Watertown (City Comptroller)
Utilities	\$11,600	Time Warner Cable Road Runner, Westelcom-Internet services
Utilities	\$856,465	Water Treatment and Water Purchases-City of Watertown (City Comptroller), T of Cape Vincent, V of Cape Vincent
Total Exemptions:	\$15,530,268	

Exclusions

Business Services (e.g. copying, advertising, secretarial, janitorial)	\$114,750	Multi Media (local media outlets for advertising Authority sponsored community events such as Household Hazardous Waste Collections, Recycling Initiatives, Open House, etc- Community Broadcasters, Flack Broadcasting Group, North Country This Week, Newzjunky, Stephens Media Group, LinkingLewisCounty.com, Thousand Islands Printing, Time Warner Cable Media Sales, Watertown Daily Times, WWNY-TV, WWTI-TV
Services	\$60,000	Agricultural Plastics and Book Recycling - specialized equipment specific to recycling of these commodities-no subcontracting opportunities
Services	\$75,000	Clean Harbors Environmental Services-Household Hazardous Waste Collections- requires special permits, licenses, training, insurance & liability, transportation and disposal at licensed hazardous waste facilities-no subcontracting opportunities
Services	\$130,000	Sunnking Electronics Recycling-certified, permitted and licensed NYS electronics recycling facility for the recycling of electronic waste generated in Jefferson, Lewis and St. Lawrence Counties-no subcontracting opportunities
Services	\$150,000	Triad Recycling-Mattress recycling for Jefferson, Lewis and St. Lawrence Counties. NYS licensed mattress recycling center-no subcontracting opportunities
Special Trade Contractors (e.g. plumbing, heating, surveying)	\$300,000	Emergency Restoration and Maintenance (Telecommunications).Syracuse Utilities- This contract was bid out and MWBEs were solicited. No MWBEs responded to the bid. The contract is predominantly specialized labor for emergency restoration and maintenance of a telecommunications network in the North Country and requires appropriate telecommunication personnel and equipment and the construction must conform to utility, municipality, highway, department, public works, NESC, OSHA and DANC codes and specifications. Response time is critical in many instances and the contract requires a physical presence in the region, therefore these jobs do not lend themselves to subcontracting opportunities. An in-year exclusion was granted in October 2018 for the remainder of the fiscal year.
Special Trade Contractors (e.g. plumbing, heating, surveying)	\$375,000	Telecommunications construction projects. Aerial fiber construction on existing utility poles. There are 3 of these projects budgeted for FY1920. These 3 projects do not have subcontracting opportunities as they are contracts for specialized labor-aerial construction primarily by overlashing an existing fiber cable. The fiber cable will be purchased by the Authority from MWBE suppliers/wholesalers so the overall project will have MWBE participation, however, the labor component that is to be bid out does not lend itself to subcontracting. The 3 projects include: 1)20 miles of aerial construction from Adams to Lacona/Pulaski to Altmar DANC Telecom/Frontier Communications-estimated at \$200,000. 2) 5 miles of aerial construction across Wellesley Island, starting in Alexandria Bay to the Canadian Border- estimated at \$100,000. 3) 5 miles of aerial construction on the LOJ road in Lake Placid- estimated at \$75,000.
Special Trade Contractors (e.g. plumbing, heating, surveying)	\$550,000	Telecommunications small builds-Syracuse Utilities-This contract was bid out and MWBEs were solicited. No MWBEs responded to the bid. The contract is predominantly for specialized labor to provide interconnections throughout the Authority's telecommunications network to local municipalities and businesses. Individually the jobs/projects are small but were formally bid in aggregate to obtain fixed pricing to keep prices down for the local municipalities and businesses. The labor is specialized and requires knowledge and experience with telecommunications regulations and protocol. Larger individual projects undertaken by the Authority will be bid separately and not be included under this contract. Due to the geographical location and uniqueness of the industry, there are not subcontracting opportunities. An in-year exclusion was granted for these jobs in October 2018 for the remainder of the fiscal year.
Wholesale/Retail Goods (e.g. hospital supplies, office products, equipment)	\$1,380,000	Specialized Equipment (Solid Waste Management Facility) Articulated Hauler, Waste Dozer, Street Sweeper, Portable Litter Fencing, Radiation Detection System,




		Litter Vacuum w/Power Unit, SCADA Transmission Devices, -commodity purchases-no subcontracting opportunities
Wholesale/Retail Goods (e.g. hospital supplies, office products, equipment)	\$110,000	Specialized Equipment (Telecommunications) Prefabricated building shelter equipped with generator, fire suppression system and other required options specific for the telecommunications industry. Commodity purchase-no subcontracting opportunities
Wholesale/Retail Goods (e.g. hospital supplies, office products, equipment)	\$625,000	Specialized Equipment (Water Quality Water/Sewer facilities) Disinfection By-Product Removal System, Mainline Valve Replacement, Pump Station Gen Set. Commodity purchases-no subcontracting opportunities
Wholesale/Retail Goods (e.g. hospital supplies, office products, equipment)	\$100,000	Standardized telecommunication DMDW equipment (standardized because must be able to communicate with existing equipment)-Infinera
Total Exclusions:		\$3,969,750

Goal Details

Category	Goal Type	Projected Prime %	Projected Sub %	Projected Total %	Category Amount (\$) (must sum to Available Budget for Goals amount)
C: Commodities	MBE	9.00%	0.00%	9.00%	\$4,262,676
	WBE	21.00%	0.00%	21.00%	
CC: Construction Consultants	MBE	0.00%	0.00%	0.00%	\$0
	WBE	0.00%	0.00%	0.00%	
CN: Construction	MBE	0.00%	9.00%	9.00%	\$11,301,027
	WBE	5.00%	16.00%	21.00%	
SC: Services/Consultants	MBE	1.00%	8.00%	9.00%	\$2,594,673
	WBE	9.00%	12.00%	21.00%	
Total	MBE	2.26%	6.74%	9.00%	\$18,158,376
	WBE	9.33%	11.67%	21.00%	

Goal Plan Documents

Agency Overview	(PDF, 77.93 KB)	1-Agency Overview Filename: 1-Agency_Overview.pdf
Description of Procurement Strategy	(PDF, 153.89 KB)	3-Procurement Strategy Filename: 3-Procurement_Strategy.pdf
Boilerplate Language	(PDF, 151.62 KB)	13-Procedures for Resolution of Contractor Issues Filename: 13-Procedures_for_Resolution_of_Contractor_Issues.pdf
	(PDF, 2.90 MB)	7-Boilerplate Language Filename: 7-Boilerplate_Language.pdf
Agency M/WBE Operations / Organizational Chart	(PDF, 172.94 KB)	10-Contract Compliance Unit's Responsibilities Filename: 10-Contract_Compliance_Unit_s_Responsibilities.pdf
	(PDF, 156.64 KB)	8- MWBE Program Responsibilities Filename: 8-MWBE_Program_Responsibilities.pdf
	(PDF, 334.14 KB)	9-Administrative Units Responsibilities-Includes organizational chart Filename: 9-Administrative_Unit_s_Responsibilities.pdf
Outreach Efforts	(PDF, 151.65 KB)	11-Outreach Efforts Filename: 11-Outreach_Efforts.pdf
Standardized Forms	(PDF, 1.25 MB)	14-Standardized Forms Filename: 14-Standardized_Forms.pdf
Additional Documents	(PDF, 93.35 KB)	15-Internal Reporting Mechanisms Filename: 15-Internal_Reporting_Mechanisms.pdf
	(PDF, 157.79 KB)	16-Agency Initiatives-Determination for Business Development Filename: 16-Agency_Initiatives-Determination_for_Areas_of_Business_Development.pdf
	(PDF, 175.33 KB)	2-Policy Statement-MWBE Goals for Contracts Filename: 2-Policy_Statement-MWBE_Goals_for_Contracts.pdf

	  (PDF, 146.23 KB)	5-Self Determination Statement
		Filename: 5-Self-Determination_Statement.pdf
	  (PDF, 18.67 MB)	6-Agency Related Legislation-Enabling Legislation
		Filename: 6-Agency_Related_Legislation-Enabling_Legislation.pdf

Additional Information

Notes

Customer Support

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