

**Warren County Health Services
Possible Additional Budget Decreases**

The following suggestions are the result of a meeting with our Senior Administrative Staff and the Nursing Supervisors on October 29, 2009. None of the proposals would be without either programmatic or staff consequences, but we would do our best as a team to make them work if requested we do so.

Abolish 30-hour Health Education position in the Health Education Program

- Savings: \$28,569
- Establish a contractual 20-hour Emergency Preparedness Educator that would be 100% funded by the Emergency Preparedness Grant
- The employee in the 30-hour position could be moved to the contractual 20 hour position, and her job, though with decreased hours, would be preserved
- The 20-hour position would be dependent upon continued grant funding
- A budget modification to the Emergency Preparedness Grant would be done following verbal approval from the New York State Department of Health
- The funding for the position would be in place of equipment

Decrease Per Diem nurse expenses by utilizing nurses working in the non-mandated programs in the Division of Public Health in the Division of Patient Services Certified Home Health Agency

- Savings: \$15,000
- Public Health Division Nurses would be assigned one morning per week to work in the CHHA and could arrange their primary Public Health Division assignments accordingly
- Advantages: Would preserve a non-mandated program (Maternal Child Health), and would not compromise the State Aid Base Grant
- Disadvantages: Would cause the need to “prioritize priorities” with clients, and would cause unhappy nurses in the Division of Public Health and possible resignations

Decrease the Tobacco Control Program Allocation an additional \$10,000

- Allocation is currently budgeted at \$21,500 – propose allocation to \$11,500
- Advantages: Program would be preserved to a lesser extent. School poster contest would remain intact
- Disadvantages: Public advertising campaign would be significantly reduced

Decrease Lunch Reimbursement for Nurses

- Savings: \$15,000
- Advantages: Direct savings to county
- Disadvantages: Upset nurses over tighter policy

Total Budget Implication: - \$68,569

Payne, Hal

From: Kelly, Candy
Sent: Thursday, October 30, 2008 10:02 AM
To: Payne, Hal
Cc: McKinstry, JoAnn
Subject: RE: County Budget

Hal, Should we start looking at closing a meal site or not taking any new Home Delivered clients? We have SNAP funds that cover Bolton and Johnsbury and Hamilton County pays for theirs so we would have to look at Cedars, Luzerne, Warrensburg or Chestertown. We have already started to eliminate or at least cut down on evening meal expenses by only sending evening meals to those that desperately need them, and even then we are trying to use frozen left-overs from the noon meal rather than doing sandwiches etc. Our revenue is based on the number of meals we serve. Another big expense for us is volunteer mileage reimbursement @ 58.5..I had talked with Paul Dusek at one time about not paying the IRS rate, but he said I would be opening a can of worms, plus we can't afford to lose any volunteers! As far as staff goes, all the sites except Cedars only have 2 employees and that is the minimum, our office could use additional staff not less, due to the growing programs and reporting that is required! We are getting hit hard with HEAP, that is becoming almost a year around program, and we are responsible for a lot more than that! I see no other place where we can cut anything!

Candace Kelly, Director
 Warren County Office For the Aging
 333 Glen Street, Suite 306
 Glens Falls, NY 12801
 (518) -761-6347 phone
 (518) -745-7643 fax

From: Payne, Hal
Sent: Wednesday, October 29, 2008 8:34 AM
To: Department Heads
Subject: FW: County Budget

From: Geraghty, Kevin [mailto:Kevin.Geraghty@TownOfWarrensburg.net]
Sent: Wednesday, October 29, 2008 7:20 AM
To: Payne, Hal; McKinstry, JoAnn
Subject: County Budget

Hal & JoAnn:

Please forward this message to all the department heads and Supervisors.

We aren't getting a very good response to our call for more Budget reductions. I ask all the department heads to please send their reductions to JoAnn as soon as possible. If you have been reading the newspaper and watching TV, the economy, New York State and the County will be in trouble.

I would think as Department Heads you know your Budgets best and can make the more cuts to avoid layoffs or reduction of services. Although the "Committee" has the final say you are the best people for this task.

10/30/2008

McKinstry, JoAnn

From: Smith, Margaret
Sent: Thursday, October 30, 2008 1:55 PM
To: McKinstry, JoAnn
Subject: 2009 Budget Reductions

As requested, here are additional reductions in our department codes. Please let me know if you have questions.

Warren County Youth Bureau Budget Reductions October 30, 2008

- **A7311 Youth Bureau**
 - Reduce .410 \$100.
 - Reduce .421 \$135.
 - Reduce .422 \$20.
 - Reduce .426 \$300.
 - Reduce .444 \$295.
 - Reduce .445 \$150.
 - TOTAL \$1000.

- **A7312 Special Delinquency**
 - Reduce .410 \$117.
 - Reduce .444 \$117.
 - Reduce .445 \$200.
 - TOTAL \$434.

- **A7313 Youth Court** Reduce .470 \$2,486.

Thank you,
Margaret

Margaret Sing Smith
Executive Director
Warren County Youth Bureau
333 Glen Street Third Floor Suite 306
Glens Falls, New York 12801
Phone: 518.761.6498
Fax: 518.761.6518
smithm@co.warren.ny.us

McKinstry, JoAnn

From: Henkel, Betsy
Sent: Thursday, October 30, 2008 8:53 AM
To: McKinstry, JoAnn
Cc: Taggart, Barbara
Subject: FW: County Budget

Hi JoAnn,

Westmount Heath Facility is in favor of increasing the Medicaid Revenue in an effort to reduce the 2009 Budget:

EF.302002 3023	Medicaid Revenue	\$3,556,960.00	increase \$50,000	New Budget Amount of
\$3,606,960.00				

Betsy

From: Taggart, Barbara
Sent: Wednesday, October 29, 2008 9:04 AM
To: Henkel, Betsy
Subject: FW: County Budget

From: Payne, Hal
Sent: Wednesday, October 29, 2008 8:34 AM
To: Department Heads
Subject: FW: County Budget

From: Geraghty, Kevin [mailto:Kevin.Geraghty@TownOfWarrensburg.net]
Sent: Wednesday, October 29, 2008 7:20 AM
To: Payne, Hal; McKinstry, JoAnn
Subject: County Budget

Hal & JoAnn:

Please forward this message to all the department heads and Supervisors.

We aren't getting a very good response to our call for more Budget reductions. I ask all the department heads to please send their reductions to JoAnn as soon as possible. If you have been reading the newspaper and watching TV, the economy, New York State and the County will be in trouble.

I would think as Department Heads you know your Budgets best and can make the more cuts to avoid layoffs or reduction of services.

Although the "Committee" has the final say you are the best people for this task.

Now is not the time to be silent. Please step up to the plate and help us make the right decisions.

I will be out of Town today and tomorrow so please work through JoAnn or Hal.

Thank you,

10/30/2008

Payne, Hal

From: Metthe, Robert
Sent: Wednesday, October 29, 2008 2:55 PM
To: Johnson, Kate; Payne, Hal
Subject: \$

I estimate that if we billed Tourism for IT work in 2008, it would have been around 50K. If we had billed them for their fair share of web infrastructure, we could have added around 8K. We only billed them for 15K, because that is all Tourism budgeted for.

1. Tourism has many projects for their office, that would bring efficiency, that remain to be done. We could spend a similar amount of time in 2009 as we did in 2008.
 - a. if you we wanted to provide budget help, I think that we could bill 60K to Tourism in 2009, and at the same time give them some valuable automation.
2. If you wanted to increase surplus/general fund this year, we could bill Tourism for the other 3 quarters of 2008.

I have all the hours and work recorded, so I could have the actual \$ amounts if you need them.

Thanks,
Rob
X6407

10/29/2008

Payne, Hal

From: York, Bud [Bud.York@sheriff.co.warren.ny.us]
Sent: Wednesday, October 29, 2008 7:57 AM
To: Payne, Hal
Cc: Geraghty, Kevin; Monroe, Fred
Subject: RE: County Budget

Hal & JoAnne: A.3110 442 is now at \$350,000.00. Let's take off \$50,000.00 and reduce it to 300,000.00. Hopefully the price will stay down this year...thanks...Bud

From: Payne, Hal [mailto:PayneH@co.warren.ny.us]
Sent: Wednesday, October 29, 2008 8:34 AM
To: Department Heads
Subject: FW: County Budget

From: Geraghty, Kevin [mailto:Kevin.Geraghty@TownOfWarrensburg.net]
Sent: Wednesday, October 29, 2008 7:20 AM
To: Payne, Hal; McKinstry, JoAnn
Subject: County Budget

Hal & JoAnn:

Please forward this message to all the department heads and Supervisors.

We aren't getting a very good response to our call for more Budget reductions. I ask all the department heads to please send their reductions to JoAnn as soon as possible. If you have been reading the newspaper and watching TV, the economy, New York State and the County will be in trouble.

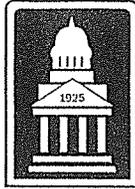
I would think as Department Heads you know your Budgets best and can make the more cuts to avoid layoffs or reduction of services. Although the "Committee" has the final say you are the best people for this task.

Now is not the time to be silent. Please step up to the plate and help us make the right decisions.

I will be out of Town today and tomorrow so please work through JoAnn or Hal.

Thank you,

Kevin Geraghty



NYSAC
NEW YORK STATE
ASSOCIATION OF COUNTIES

540 Broadway, 5th Floor, Albany, New York 12207 | Phone: (518) 465-1473 | Fax: (518) 465-0506 | www.nysac.org

President: Sarah Purdy, *Yates County* | Executive Director: Stephen J. Acquario, Esq.

October 29, 2008

Hon. David Paterson
Governor
New York State
Executive Chamber
State Capitol
Albany, New York 12224

Dear Governor Paterson:

On October 20th we had a very productive discussion on the State/local partnership in relation to the ongoing budget crisis. I thank you again for that opportunity and am writing to let you know that the New York State Association of Counties (NYSAC) is committed to working together to lower governmental spending in light of these unprecedented economic times.

I want to re-emphasize that counties are not looking for more State money, nor are we looking for additional local taxing authority. We are instead urging you to restructure and eliminate unnecessary state spending and make a clear distinction between "cuts" and "cost shifts." Cost shifts still require county government to provide the same level of state services, just with less state reimbursement. This has the consequence of transferring the cost of these mandated programs to the local property taxpayer. Cuts, on the other hand, require difficult and deliberate choices and NYSAC stands ready to work with you to achieve your goal.

We believe that you can significantly reduce State spending without cost shifting to counties and offer the following specific recommendations for the November 18th emergency economic session. In total these proposals would generate \$1 billion in recurring State budget savings:

Implement Core Mission State Agency Budgets

Reduce/Eliminate Non-mandated Aid to Localities Programs: In September the State Budget Director called for "core mission budgeting by all state agencies." Counties are also looking for ways to cut costs and maintain the integrity of vital government programs. In an effort to allow counties to support core programs and avoid cost shifts to counties, NYSAC recommends the State target for reduction or elimination, non-mandated aid to localities programs that do not support the core mission of State agencies. Making true budget cuts, akin to the 6% cuts which generally avoided cost shifts and still achieved \$77 million in State Budget savings, rather than the 2% cuts

Committed to counties since 1925

Albany, Allegany, Broome, Broome, Cattaraugus, Cayuga, Chautauque, Chemung, Chenango, Clinton, Columbia, Cortland, Delaware, Dutchess, Erie, Essex, Franklin, Fulton, Genesee, Greene, Hamilton, Herkimer, Jefferson, Kings, Lewis, Livingston, Madison, Monroe, Montgomery, Nassau, New York, Niagara, Oneida, Onondaga, Ontario, Orange, Orleans, Oswego, Otsego, Putnam, Rensselaer, Queens, Richmond, Rockland, St. Lawrence, Saratoga, Schenectady, Schoharie, Schuyler, Seneca, Steuben, Suffolk, Sullivan, Tioga, Tompkins, Ulster, Warren, Washington, Wayne, Westchester, Wyoming, Yates

which provided State savings but shifted substantial costs to counties. A thorough review of State agency spending and elimination of those programs that do not support the "core mission" could result in at least \$500 million in immediate and recurring State budget savings.

For example, the elimination of the \$30 million dollar Shared Municipal Services Incentive (SMSI) program, a well intended program which has mainly funded studies of potential local government shared services and consolidation, would remove a program outside the core mission of the New York Department of State and provide immediate State budget savings. NYSAC is available to help you assess the impact of the loss of specific State spending locally as you review individual programs.

Reform NYSHIP Payments

Refund Overcharges and Lower Rates: The New York State Health Insurance Program (NYSHIP) is the mechanism through which the State provides health benefits to thousands of public employees and retirees. A recent report commissioned by Nassau County demonstrates that the State and participating localities have been overcharged \$540 million through excessive premiums. All or a part of this overcharge should be refunded to the NYSHIP participants to provide immediate budget relief.

In addition, regulations governing NYSHIP premium rates should be based on the cost of providing benefits to their membership, which would reduce the margin on premiums from the current rate, approximately 9%, to approximately 2%, the margin that existed in 2002. This will allow premiums for 2009 to be reduced by \$206.2 million for New York State and \$186.7 million for all other NYSHIP participants; a shared savings of \$375 million.

Restructure Preschool Special Education

The Preschool Special Education Program requires a significant fiscal commitment on the part of counties and the City of New York without the ability to actively manage or control these costs. Since its inception in 1989, State and local costs have ballooned to over \$1 billion. Significant opportunities exist to provide State and local budget savings, while ensuring the children served receive the best quality services.

Reform Rate Setting: The Governor's 2007 Task Force on Preschool Special Education concluded that the rate setting process New York State uses for the program is outdated and does not reflect what is currently occurring in these classrooms. Therefore, NYSAC recommends restricting the provider reimbursement rate methodology for efficiency and improved outcomes in order to create additional savings. Also, a new rate-setting methodology must be established, using principles already being practiced by other service systems in New York State to promote greater predictability and improved timeliness. Related Services Only (RSO) rate setting should not be a part of this process and continue to be under the purview of the counties.

Committed to counties since 1925

Albany, Allegany, Bronx, Broome, Cattaraugus, Cayuga, Chautauqua, Chemung, Chenango, Clinton, Columbia, Cortland, Delaware, Dutchess, Erie, Essex, Franklin, Fulton, Genesee, Greene, Hamilton, Herkimer, Jefferson, Kings, Lewis, Livingston, Madison, Monroe, Montgomery, Nassau, New York, Niagara, Oneida, Onondaga, Ontario, Orange, Orleans, Oswego, Otsego, Putnam, Rensselaer, Queens, Richmond, Rockland, St. Lawrence, Saratoga, Schenectady, Schoharie, Schuyler, Seneca, Steuben, Suffolk, Sullivan, Tioga, Tompkins, Ulster, Warren, Washington, Wayne, Westchester, Wyoming, Yates

For example, Chenango County pays the highest rate in the state at \$82.00 for a basic visit and \$114.00 for an extended visit. The cost of living here is not higher than neighboring counties and they do not have a provider capacity issue. Therefore, paying \$9.00 - \$14.00 higher per basic visit than neighboring counties is an unfair burden to county taxpayers. A fairer rate schedule would save money for both the state and county. It should be noted that Otsego and Delaware Counties also pay the highest rate in the state at \$82.00/\$114.00. If the rate were reduced in all three counties, significant savings could be realized.

Reform the Committee on Special Education Administrative Funding: An initial step in this process would include providing CPSE administrative funding to school districts, through block grants distributed based on 2007-2008 expenditures.

Transportation: Reduce the high costs for transportation within the preschool system and avoid costs exceeding maximum allowable reimbursement rates. In addressing the rising costs of fuel, school districts are further limiting the areas in which children in general education are bused. This same rationale should be extended to preschool special education. In addition, creative ideas such as central pick-up points should be explored.

Fee-for-Service Special Education Itinerant Teachers (SEIT): Special education itinerant teacher (SEIT) is a \$120 million program with a 10% growth rate per year. It is currently a tuition-based program. The tuition-based program allows providers to charge counties, regardless if services were provided. Conversely, the Early Intervention program is operated on a fee-for-service basis and children receiving Early Intervention often transition directly to preschool special education services. SEIT services should be aligned with Early Intervention services as and billed as fee-for-services actually provided, rather than a tuition based rate.

Allow School Districts to become Approved Evaluators: School districts within counties should have the ability to become approved evaluators from the State Education Department (SED) for the preschool special education program.

Enforce Current Regulation and Align Preschool Special Education Calendar with School Calendar: Regulations of the Commissioner of Education, specifically Part 200.16 (f), require that the provision of preschool services are to be provided on a semester basis. Thus, services are to commence with the July, September or January start date for the approved programs or services, unless such services are recommended 30 days prior to or after - in which case these services could start earlier, (ie. after the Board of Education approval date).

Implement Universal Prekindergarten: Encourage development of Universal Prekindergarten (UPK) for three - and four-year-olds across New York State to increase the availability of integrated settings and promote earlier connections between preschoolers with disabilities and their school districts. Allow flexible use of UPK funds

to include full-day programs and expansion of facilities to increase public and private capacity.

Early Intervention

Counties now have a higher share of program costs than the state and minimal ability to control the rising costs of the Early Intervention Program.

Enforce Mandatory Third Party Health Insurance: Mandating and enforcing third party health insurance coverage for medically necessary treatment could render nearly \$100 million in State and local savings.

Require Mandatory Insurance Disclosure: Third party health insurance companies are required to be the payer – in the first instance – for Early Intervention services. However, there is no requirement that parents provide information about their insurance coverage upon applying for the program. Requiring that parents simply provide counties with their current health insurance coverage at the time the child enters the program will aid in the process for billing insurance companies, as well as determining if the child is Medicaid-eligible. If this information is provided by parents before services begin, staff will not have to spend time attempting to research and obtain this information, which is rarely obtained after-the-fact.

Implement Parental Means-Testing and Co-payments: Additional savings would be reaped from means testing and parental co-pays. Other states have been highly successful in establishing a reasonable income limit and a schedule of family fees/co-payment system. The result has discouraged frivolous use of services and takes into account parental ability to pay.

Align Individualized Family Service Plan (IFSP) with Individualized Education Plan (IEP): The IFSP should be written using half-hour units of service just as an IEP is written. A provider would be paid for the actual amount of time spent with the child, instead of the current system that uses a basic and extended visit. Since a basic visit is up to 59 minutes, a provider can receive the hourly rate, whether they worked for 10 minutes or 55 minutes.

Human Service COLA

Restructure/Eliminate the Human Service COLA: Substantial savings could be realized by restructuring/eliminating the current Health and Human Services COLA. The 2008-09 Enacted Budget included provisions for a three-year consumer price indexed cost of living adjustment for health and human services employees. Given the rapid, and unanticipated, deterioration of the State's fiscal situation since April this measure seems much less prudent.

Committed to counties since 1925

Albany, Allegany, Bronx, Broome, Cattaraugus, Cayuga, Chautauqua, Chemung, Chenango, Clinton, Columbia, Cortland, Delaware, Dutchess, Erie, Essex, Franklin, Fulton, Genesee, Greene, Hamilton, Herkimer, Jefferson, Kings, Lewis, Livingston, Madison, Monroe, Montgomery, Nassau, New York, Niagara, Oneida, Onondaga, Ontario, Orange, Orleans, Oswego, Otsego, Putnam, Rensselaer, Queens, Richmond, Rockland, St. Lawrence, Saratoga, Schenectady, Schoharie, Schuyler, Seneca, Steuben, Suffolk, Sullivan, Tioga, Tompkins, Ulster, Warren, Washington, Wayne, Westchester, Wyoming, Yates

In his Mid-Year Financial Plan released October 20, 2008, Governor Paterson estimates that the Human Services COLA will cost the State an additional \$162 million over the amount initially included in the State financial plan. The COLA, based on consumer price index (CPI), was initially estimated at 3.5%. The Mid-Year Financial Plan, however, raises the estimated CPI to 5.6%, thus increasing the cost of the COLA to over \$400 million.

Welfare

The State should refocus efforts on the overall goal of self-sufficiency. State agency efforts should be consolidated and reassigned to ensure the best and most efficient delivery of services. Reform efforts should be realigned to focus on the core mission of self-sufficiency and cut bureaucracy.

Flexible Fund for Family Services (FFFS): The Flexible Fund for Family Services (FFFS) is an important component of TANF funding and, in its origin, a true block grant. Over the years, the FFFS has morphed into nothing more than a shell of funding for specific program carve-outs, the largest of which has been child care. This method of siphoning off funding resulted in the creation of funding that is "inflexible" for counties. The FFFS should return to its own core mission, that of a truly flexible block grant, with no specific carve outs.

Move Child Care to the Office of Temporary and Disability Assistance: The child care program in New York State is statutorily meant to deliver support to working welfare recipients. Unfortunately, the child care program in New York State has steadily moved away from that core mission and has instead, become a funding mechanism for the entire day care infrastructure in New York State. The child care program should return to the purview of the state agency that provides support services to working welfare recipients - the Office of Temporary and Disability Assistance (OTDA).

Moving child care to OTDA and providing the agency with access to the Wage Reporting System (WRS) would help prevent fraud within the New York State child care system. The State of Michigan discovered substantial fraud from individuals who received subsidized child care payments, but were not employed. By conducting a comprehensive review of child care subsidies and comparing them to the records of individuals receiving the subsidized child care payments with unemployment insurance, wage reporting, tax and other data sources, Michigan recovered over \$13 million. Allowing OTDA access to the WRS, coupled with moving child care to OTDA could render New York substantial savings.

Medicaid Fraud and Abuse

The Office of Medicaid Inspector General (OMIG) was established in 2006 to conduct and coordinate fraud, waste and abuse control activities for all State agencies

Committed to counties since 1925

Albany, Allegany, Bronx, Broome, Cattaraugus, Cayuga, Chautauqua, Chemung, Chenango, Clinton, Columbia, Cortland, Delaware, Dutchess, Erie, Essex, Franklin, Fulton, Genesee, Greene, Hamilton, Herkimer, Jefferson, Kings, Lewis, Livingston, Madison, Monroe, Montgomery, Nassau, New York, Niagara, Oneida, Onondaga, Ontario, Orange, Orleans, Oswego, Otsego, Putnam, Rensselaer, Queens, Richmond, Rockland, St. Lawrence, Saratoga, Schenectady, Schoharie, Schuyler, Seneca, Steuben, Suffolk, Sullivan, Tioga, Tompkins, Ulster, Warren, Washington, Wayne, Westchester, Wyoming, Yates

responsible for services funded by Medicaid. This initial step should be built upon by focusing OMIG activities on the "front end" to stop waste and abuse before it occurs. The State should utilize the capabilities of the New York Medicaid data warehouse to prevent Medicaid overpayments and target opportunities to reduce costs while improving outcomes.

Aggressively Pursue Civil Recoveries: NYSAC-coordinated pharmacy litigation has already generated over \$40 million in Medicaid savings. New York's Medicaid eligibility structure is large, complex and decentralized. Increasing recoveries would be possible by enacting a number of measures. The State should strengthen third party rules to maximize recoveries, modernize Medicaid administration in order to reduce the costs and focus on program goals and consider implementing a state administered process for specific segments of the Medicaid population to improve outcomes and reduce costs.

Implement Ahlborn Decision: This decision requires that in any personal injury case a plaintiff must claim past medical expenses in his/her complaint in order to prevent plaintiffs from completely avoiding Medicaid repayment. In addition, the decision requires medical expenses to be the first part of the settlement allocated up to the full amount of the lien or 1/3 of the gross settlement, whichever is less. This would generate \$20 million in state savings per year.

Improve Birth Outcomes: By using analytics and disparate data, New York State could conduct more precise outreach to improve the quality of care to pregnant at-risk women and reduce costs by reducing the number of Medicaid-eligible low birth weight babies throughout New York State. The goal is to increase the percentage of Medicaid-eligible pregnant women who receive prenatal care and reduce adverse birth outcomes. The State of Illinois successfully linked disparate data to improve birth outcomes. By using its data warehouse to analyze data, the State of Illinois was able to identify those women most at-risk for adverse birth outcomes and target outreach and services (e.g. WIC, prenatal care) more effectively. This "precision outreach" will result in lower first year and life-long health and related cost. This initiative could result in \$64 million gross annualized achieved by only improving the number of adverse Medicaid birth outcomes by 10%, not counting savings achieved from the prevention of lifelong problems for these babies.

Home Care and Vision Rehabilitation: By analyzing the data in various locations, the State could identify those individuals with vision impairments who are currently receiving Medicaid-funded long-term care, as well as those receiving non-Medicaid long-term care services (e.g. services under the State Office for the Aging). These individuals could be referred to non-Medicaid funded blindness agencies, funded in large part by the Federal Rehabilitation Services Administration through NYS CBVH. These blindness agencies could provide lower cost rehabilitation services to help people live independently with their vision loss. This initiative could render New York State Savings of \$39 million gross annualized.

Committed to counties since 1925

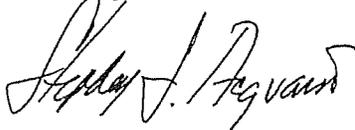
Albany, Allegany, Bronx, Broome, Cattaraugus, Cayuga, Chautauqua, Chemung, Chenango, Clinton, Columbia, Cortland, Delaware, Dutchess, Erie, Essex, Franklin, Fulton, Genesee, Greene, Hamilton, Herkimer, Jefferson, Kings, Lewis, Livingston, Madison, Monroe, Montgomery, Nassau, New York, Niagara, Oneida, Onondaga, Ontario, Orange, Orleans, Oswego, Otsego, Putnam, Rensselaer, Queens, Richmond, Rockland, St. Lawrence, Saratoga, Schenectady, Schoharie, Schuyler, Seneca, Steuben, Suffolk, Sullivan, Tioga, Tompkins, Ulster, Warren, Washington, Wayne, Westchester, Wyoming, Yates

Expand Audits of Home Care Providers: Audits and reviews of selected home care programs could be improved to achieve appropriate health outcomes/independence, as well as eliminate erroneous payments. The reviews could benefit from program integrity protocols that have been successfully used in other states. This initiative could generate \$21 million in gross annualized savings for New York State.

County officials understand at a very basic level that budgeting is about choices. When you work with us to reform mandated programs and not just cost shift, county leaders, on a bi-partisan basis, will partner with you and support hard choices as you face this unprecedented budget crisis.

Thank you for your continued efforts on behalf of the residents of New York State. As always, we look forward to working with you on matters of mutual concern.

Sincerely,

A handwritten signature in black ink, appearing to read "Stephen J. Acquario". The signature is fluid and cursive, with a large initial "S" and "A".

Stephen J. Acquario
Executive Director

Committed to counties since 1925

Albany, Allegany, Bronx, Broome, Cattaraugus, Cayuga, Chautauqua, Chemung, Chenango, Clinton, Columbia, Cortland, Delaware, Dutchess, Erie, Essex, Franklin, Fulton, Genesee, Greene, Hamilton, Herkimer, Jefferson, Kings, Lewis, Livingston, Madison, Monroe, Montgomery, Nassau, New York, Niagara, Oneida, Onondaga, Ontario, Orange, Orleans, Oswego, Otsego, Putnam, Rensselaer, Queens, Richmond, Rockland, St. Lawrence, Saratoga, Schenectady, Schoharie, Schuyler, Seneca, Steuben, Suffolk, Sullivan, Tioga, Tompkins, Ulster, Warren, Washington, Wayne, Westchester, Wyoming, Yates

2009 Warren County Budget Analysis

	2009	2008
Appropriations	\$146,634,227.00	\$139,665,254.00
Estimated Revenues	\$109,008,846.00	\$105,265,504.00
Add Sales Tax Credits	\$4,360,227.00	\$4,380,498.00
Sub Total	\$41,985,608.00	\$38,980,248.00
Less Appropriated Fund Balance		
Enterprise Revenue	\$234,506.00	\$800,000.00
Risk Retention	\$12,300.00	\$24,500.00
Waste Management	\$1,600,000.00	\$600,000.00
Occupancy Tax	\$2,300,000.00	\$2,150,000.00
Debt Service	\$97,000.00	\$425,000.00
County Road	\$750,000.00	\$0.00
Road Machinery	\$100,000.00	\$0.00
Amount Needed to be Raised	\$36,891,802.00	\$34,980,748.00
% Increase	5.46	

SIGN-IN SHEET FOR GUESTS

COMMITTEE: Budget

DATE: 10/31/08

PLEASE PRINT

NAME	REPRESENTING
MARGARET SING SMITH	Warren Co. Youth Bureau
Audace Kelly	OFA
BRIAN LAFURCE	OES
Amy Manney	OES / TSB
Karen Putnam	Bldg. Codes
Patricia Fanch	Planning
Herb Levin	Wts. & Measures
Kathy Baker	Social Services
Rob Mott	IT
Jan Alexander	ADK Journal
Gordon Woodworth	The Chronicle
Alyson Martin	The Post-Star
Bud York	WCSD
SHANE ROSS	WCSD
Tam Vogel A.	Warren Co. Clerk
Godly Ross	Co. Clerk
Bill Lamy	DPW

SIGN-IN SHEET FOR GUESTS

COMMITTEE: Budget

DATE: 10/31/08

PLEASE PRINT

NAME	REPRESENTING
MARK SAGER	WARREN COUNTY PROBATION
Judith Harris	County Auditor
Sheila Weaver	Social Services
John Wappett	Public Defender
Kate Hogan	DA's Office
Don DeGraw	DPW - AIRPORT
LAURA LANE	CSEA Laura A Lane vice president
Mark Murray	CSEA - President
Jon Premo	CSEA INC
Barbara Bennett	Westmount
Brenda Hayes	Countryside
Pat Allen	Health Services
Kate Johnson	TOURISM
Laura Grant	TOURISM
Paul Lynch	Treasury
Paul Butty	Parks & Recreation WC
Julie Pacyna	Purchasing
Tom W	HRC
FRANCIS X. O'KEEFE	TREASURER
RICHARD KELLY	CIVIL SERVICE

2009 Equalization & Apportionment Table - Tentative
5.46 percent increase

	EQUALIZATION RATE	ASSESSED VALUE	FULL VALUE	PERCENTAGE	AMOUNT TO BE RAISED	SALES TAX CREDIT	TOWN PAYMENT	NET AMOUNT TO BE RAISED	COLUMN 2 OF FOOTINGS	2009 TAX RATES	2008 TAX RATES	DIFFERENCE	PERCENTAGE
Bolton	60.50%	\$1,044,189,770	\$1,725,933,504	15.116167	\$5,576,626.40	1,150,000		\$4,426,626.40	\$1,044,186,770	\$4.240	\$4.059	\$0.181	4.45%
Chester	100.00%	\$752,894,074	\$752,894,074	6.594039	\$2,432,659.81	*		\$2,432,659.81	\$752,892,024	\$3.232	\$5.090	-\$1.858	-36.50%
Glens Falls	74.39%	\$740,586,668	\$995,545,998	8.719246	\$3,216,686.97	*		\$3,216,686.97	\$740,579,938	\$4.343	\$4.188	\$0.155	3.70%
Hague	73.30%	\$436,112,021	\$594,968,651	5.210887	\$1,922,390.11	300,000		\$1,622,390.11	\$436,099,021	\$3.720	\$3.535	\$0.185	5.22%
Horicon	100.00%	\$655,894,452	\$655,894,452	5.744491	\$2,119,246.25	*		\$2,119,246.25	\$655,871,652	\$3.232	\$5.090	-\$1.858	-36.49%
Johnsburg	2.00%	\$8,790,457	\$439,522,850	3.849453	\$1,420,132.58	*		\$1,420,132.58	\$8,787,757	\$161.605	\$153.902	\$7.703	5.01%
Lake George In	60.50%	\$156,571,449	\$258,795,783	2.266600	\$836,189.58	*		\$836,189.58	\$156,571,449	\$5.342	\$5.169	\$0.173	3.34%
Out	60.50%	\$604,147,445	\$998,590,818	8.745914	\$3,226,525.28	934,180		\$2,292,345.28	\$604,147,445	\$3.795	\$3.608	\$0.187	5.19%
Lake Luzerne	87.00%	\$339,463,760	\$390,188,230	3.417368	\$1,260,728.64	*		\$1,260,728.64	\$339,447,560	\$3.715	\$3.520	\$0.195	5.55%
Queensbury	73.00%	\$2,891,049,473	\$3,960,341,744	34.685685	\$12,796,174.23	2,000,000		\$10,796,174.23	\$2,891,010,313	\$3.734	\$3.490	\$0.244	6.99%
Stony Creek	1.04%	\$1,603,639	\$154,196,058	1.350488	\$498,219.36	*		\$498,219.36	\$1,594,089	\$312.542	\$277.321	\$35.221	12.70%
Thurman	92.00%	\$151,698,256	\$164,889,409	1.444144	\$532,770.75	*		\$532,770.75	\$151,695,256	\$3.513	\$3.308	\$0.205	6.21%
Warrensburg	100.00%	\$326,037,315	\$326,037,315	2.855518	\$1,053,452.05	*		\$1,053,452.05	\$326,037,315	\$3.232	\$4.135	-\$0.903	-21.84%
TOTALS		\$8,109,038,779	\$11,417,798,886	100.000000	\$36,891,802.00	\$ 4,384,180.00	\$ -	\$32,507,622.01	\$8,108,920,589				

Rate of Apportionment - Sales Tax 0.001870996627

*Sales Tax in Cash

Bolton Share of Sales Tax in Cash estimated
 Chester Share of Sales Tax in Cash estimated
 City of Glens Falls estimated
 Hague Share of Sales Tax in Cash estimated
 Horicon Share of Sales Tax in Cash estimated
 Johnsburg Share of Sales Tax in Cash estimated

*Sales Tax in Cash

Lake George Village share of Sales Tax in Cash estimated
 Lake George share of Sales Tax in Cash estimated
 Lake Luzerne share of Sales Tax in Cash estimated
 Queensbury Share of Sales Tax in Cash estimated
 Stony Creek Share of Sales Tax in Cash estimated
 Thurman Share of Sales Tax in Cash estimated
 Warrensburg Share of Sales Tax in Cash estimated

\$484,206.04
 \$1,868,360.05
 \$730,040.86
 \$7,409,786.05
 \$288,500.30
 \$308,507.53
 \$610,014.72

October 6, 2008

Dear County Board Members and County Legislators,

I, Maynard D. Baker, live in the 6 million acre Adirondack Park in upstate New York, an area larger than the state of Vermont. The Adirondack Park Agency (APA) came into being in 1972. At that time, New York State owned 40% of this vast park and 60% was privately owned. Today the state owns 60% of this vast land and 40% is privately owned. 53% of the private land is zoned 42.7 acres per single home and 35% of private land is zoned 8.5 acres per single home and you cannot build more, but pay taxes. The privately owned land is so stringently zoned, people sold to nature conservancy and they restricted the deed so only the fittest could use it, then sold to New York State at a high profit. In other words, New York State is buying us out with our own money in the Adirondack Park. In most cases nature conservancy is tax exempt.

In 1972, there were 40 plus large remote lakes in the Adirondacks open for seaplanes for the disabled American veterans to enjoy, plus this was a huge asset to our economy. The APA has systematically, one by one, closed these beautiful remote lakes to seaplanes, ATV's, and even motorized wheelchairs. A list of the remote lakes and their names are enclosed. Only the fittest can walk in, not the disabled. Now, NYS DEC, APA, and Environmentalists want to close Lows Lake. I predict this will happen if we do nothing. Talk is not the answer.

I have 6 County Board of Supervisors resolutions to open these 40 plus remote lakes to seaplanes for the disabled veterans, namely Warren County, Essex County, Franklin County, Saratoga County, Washington County, and Hamilton County Board of Supervisors. I know I could get more counties if needed for this noble cause. I also have letters of support from a congressman, senator, assemblywoman, mayors, VFW Posts, American Legion Posts, and our local newspapers. I have the newspaper stories on this issue.

I am asking you elected officials because, I have done all I can do as a 78 year old man to open these lakes with no success. Without your help, the Adirondacks are gone for the disabled, only the fittest are allowed to enjoy these beautiful lakes. The cause is great for these special people, the disabled American veterans, and the handicap of our nation. Before much longer, all that'll be left for enjoyment will be trail guides and basket weavers.

I totally believe if President Franklin D. Roosevelt, a paraplegic, was still with us, the APA would not tell him he was not welcome to these remote, beautiful lakes. There should not be one square foot of American soil off limits to these special people. This is the worst discrimination case in the history of New York State and New York State is the discriminator. Many people have said to me that it is time to bring an Article 78 Proceeding against the APA and charge them with discrimination. The cost for this case is \$15 - 25,000. If each county within the Park would budget \$2,500 each, which amounts to pennies per capita, we could launch this lawsuit. We owe this to our disabled veterans and mobility impaired people of our nation, or we haven't done our job!

Sincerely,

Maynard D. Baker

