

WARREN COUNTY BOARD OF SUPERVISORS

WARREN COUNTY MUNICIPAL CENTER
1340 STATE ROUTE 9
LAKE GEORGE, NEW YORK 12845-9803

Telephone 518-761-6535
Fax 518-761-7652

Frederick H. Monroe, Chairman

Joan Sady, Clerk of the Board

AGENDA BUDGET COMMITTEE June 10, 2009

1. Approval of minutes
2. Discussion of cost cutting possibilities
3. Referral from Extension Service Committee recommending the reduction to Cornell Cooperative Extension by 25% instead of 50%.
4. Referral from Human Services Committee – Youth Bureau referred the request to reduce staff hours from 40 hours to 35 hours per week for the remainder of 2009 and retain both employees until the end of 2009 as funds from N.Y. State would be reduced if number of staff were reduced. One employee to retire in January 2010.
5. Referral from Support Services – Self Insurance – Reducing contributions from County and Towns to the Self-Insurance Plan Reserve Fund for 2010.
6. Referral from Planning – EDC – Committee recommended EDC funding for 2010 be reduced by \$70,000 instead of \$90,000.
7. Discussion per Resolution 385 of 2009 – Reconsidering amount of funding of certain non-mandated programs to outside agencies.
8. Other Business

EXPENSE SIDE COST CUTTING POSSIBILITIES

REDUCTION/SAVINGS NOT REQUIRING ANY FURTHER BOARD ACTION

<u>Department</u>	<u>Reason</u>	<u>Reduction/ Savings</u>
County wide	24 positions already abolished	\$ 750,000
Department of Public Works	one person plowing	\$ 30,000
Information Technology	printer cost reduction	\$ 150,000
Office for the Aging and SS	CNA building lease savings	\$ 12,205
Public Health	meal allowance reduction	\$ 30,000
Probation	addition funds-mental health/Rest	\$ 50,000
Social Services	Maintenance in lieu of rent	\$ 300,000
Social Services	Reduction in overtime	\$ 30,000
SUBTOTAL		\$1,352,205

POSSIBLE REDUCTION/SAVINGS REQUIRING BOARD ACTION

Other than Personnel

<u>Department</u>	<u>Reason</u>	<u>Reduction/Savings</u>
County	contract reduction/elimination	\$ 287,500
(based on proposed resolution and latest developments)		
Adirondack North Country Assoc.	membership	\$ 750
City of Glens Falls	recreation facilities/civic center	\$ 50,000
Economic Development Corp.	promotion of businesses in County	\$ 70,000
Cornell Cooperative Extension	various programs	\$ 116,250
Sister City Organization	Saga City visitors	\$ 4,500
Homeless Youth Coalition	WAIT House	\$ 4,000
LARAC	arts/cultural programs	\$ 5,000
Warren Co. Historical Society	history book, historical programs	\$ 5,000
Soil & Water Conservation Dist.	assist with natural resources	\$ 32,000
Other miscellaneous contracts		\$?????
County	reduction in mileage allowance	\$ 78,000
Emergency Services	transfer ozone compressor to City	\$ 1,300
Fire Prevention	reduction	\$ 1,800
Planning & Community Dev.	repair/supply reduction	\$ 1,500
Purchasing	Reduction in expenses	\$ 2,000
Safety	Eliminate purchase of more AEDs	\$ 3,000
Self Insurance	Workers Comp rate reduction	\$ 177,000
Westmount Health Facility	reduce capital purchases	\$ 5,000
Weights & Measures	reductions & rev inc	\$ 6,352
Youth		\$ 1,500
Social Services	FMAP Medicaid savings	\$2,000,000
SUBTOTAL - All Other than Personnel		\$ 2,564,952

Possible Personnel Costs Reductions

Retiree Health Insurance plan savings	\$ 200,000
Reassignment of per diem nurses	\$ 12,500
Eliminate Supervisory training-EDC	\$ 2,800
Furlough-voluntary only	<u>\$ 15,600^h</u>
SUBTOTAL - Possible Personnel	\$ 230,900

All amounts are estimates, based on available information (subject to correction)

^h additional amounts unpredictable

GRAND TOTAL OF ALL REDUCTIONS/SAVINGS \$4,148,057

Savings needed from positions abolished or other sources \$2,151,943

Warren County Board of Supervisors
RESOLUTION NO. 385 OF 2009

Resolution introduced by Supervisors VanNess and Belden

**RECONSIDERING AMOUNT OF FUNDING OF CERTAIN NON-MANDATED
PROGRAMS TO OUTSIDE AGENCIES**

WHEREAS, Resolution No. 344 of 2009, tabled at the May Board meeting reduced the amount of funding of certain non-mandated programs to outside agencies, and

WHEREAS, upon discussion, this resolution was referred back to the respective committee and Budget and Finance committee, now, therefore, be it

RESOLVED, that after further review of the funding for non-mandated programs to outside agencies, a resolution be returned to the full Board of Supervisors for consideration within thirty days.

Summary of Agencies and Proposed 2010 Budget
UPDATED

Agencies that receive funding from Warren County	Non-Mandated Programs	2009 Anticipated Cost to County	2010 Proposed Budget	Savings
Adk North Country Assoc.	County membership	\$ 1,915.00	\$ 750.00	\$ 1,165.00
City of Glens Falls	Funds recreation facilities and the Civic Center	\$ 125,000.00	\$ 75,000.00	\$ 50,000.00
Economic Development	Promotes businesses in Warren County	\$ 340,000.00	\$ 250,000.00	\$ 90,000.00
Extension Services	Provides programs for youth and families that promote positive relationships, optimal health, natural resources and water quality, wise energy use and 4H youth development.	\$ 465,210.00	\$ 230,000.00	\$ 235,210.00
Local Development Corp	Promotes businesses in Warren County	\$ 21,000.00	\$ 21,000.00	\$ -
Sister Cities	Promotes Japan's Sister City	\$ 4,500.00	\$ -	\$ 4,500.00
Soil and Water Conservation	Assists municipalities and residents regarding natural resources.	\$ 232,000.00	\$ 200,000.00	\$ 32,000.00
WW Counties Homeless Youth	Funding for the WAIT House	\$ 24,000.00	\$ 20,000.00	\$ 4,000.00
Warren Co. Arts Initiative	Funds for LARAC	\$ 5,000.00	\$ -	\$ 5,000.00
Warren Co. Historical Assoc	Funds for Historical book and programs	\$ 5,000.00	\$ -	\$ 5,000.00
Youth Program 4-H Camp	Funds under privileged youth to attend summer camp	\$ 31,500.00	\$ 15,000.00	\$ 16,500.00
Warren Co. Conservation Council	Promotion of natural resource conservation practices and programs	\$ 1,000.00	\$ 1,000.00	\$ -
Community Action Agency(Comlinks)	Delivery of gleaned foods to emergency food relief organization	\$ 4,000.00	\$ 4,000.00	\$ -
Warren Co. SPCA	Perform certain services in th prevention of cruelty to animals	\$ 16,000.00	\$ 16,000.00	\$ -
Lake Champlain-Lake George Regional Planning Board	Multi-County agency (Clinton, Essex, Hamilton, Warren and Washington). Employees are paid through Warren County Payroll.	\$ 7,000.00	\$ 7,000.00	\$ -
Southern Adirondack Library System	Serves six libraries and provides bookmobile service to forty-six communities. Joint financing for the So. Adk Library System (in conjunction with Hamilton, Saratoga and Washington counties)	\$ 50,000.00	\$ 50,000.00	\$ -
Adirondack Park Local Gov't Review Board	Operational Costs	\$ 6,500.00	\$ 6,500.00	\$ -
Adirondack Regional Business Incubator	Company dissolved	\$ 45,000.00	\$ -	\$ 45,000.00
TOTALS		\$ 1,384,625.00	\$ 896,250.00	\$ 488,375.00



WARREN COUNTY YOUTH BUREAU
333 GLEN STREET
SUITE 306, 3RD FLOOR
GLENS FALLS, NEW YORK
12801-3578

Margaret Sing Smith, Director (smithm@co.warren.ny.us)
Linda L. LaRock, Deputy Director (larockl@co.warren.ny.us)

Phone: (518) 761-6498
Fax: (518) 761-6518

WARREN COUNTY YOUTH BUREAU

June 10, 2009

Our 2009 Youth Program funding charts from NYS Office of Children & Family Services were released May 29th. NYS OCFS approved the Warren County Youth Bureau administrative structure on April 27, 2009. This staffing plan is required to receive the maximum state aid for the department.

IMPACT OF STAFF REDUCTION ON STATE REVENUES:

- Current Youth Bureau Administration is eligible for \$35,887.
- If one youth bureau staff position is cut, state \$ for administration will be reduced to \$16,935.
- Cutting one staff will cost the county \$28,952 (\$18,952 lost state \$ + \$10,000 for unemployment)
- If staff reduction delayed to 12/31/09, county will save \$7,914. (\$28,952. - \$21,039 salary for 6 months)
- This will provide time to establish a department downsizing plan by year-end to save money, maximize state funds, maintain core youth bureau services

ADDITIONAL SAVINGS

- If our non-bargaining unit employees are approved to work 35 hours instead of 40, the county would save an additional \$5,365 due to staff salary reductions from July-December.
- Remove \$800. for sick incentive

2009 REVENUES – see page 2

2009 DEPARTMENT EXPENSES: \$89,750. (Personnel: \$43,745; \$42,078. M & O \$3,927.)

To reorganize, downsize, and share services, I am seeking ways to work with other county departments, such as OFA, Employment & Training, Social Services to find out what can be done together to address jointly identified needs of children, youth and families and reduce costs. We will work collaboratively on grant applications. Our staff has the training to provide direct services to youth in foster care and preventive services. We can work directly with youth in leadership development, service learning, job portfolios, communication skills and team-building. In order to receive maximum state youth funds, state approval of a Youth Bureau reorganization plan will be needed to avoid the loss of state funds for local youth programs. For 2010, reducing the director to part-time is one way to reduce expenses and maximize state aid.

The Youth Bureau is a key advocate for the Warren County Youth Court. We are creative in seeking ways to support this worthwhile program and keep county costs low. By accessing a funding category through Department of Social Services, the county cost is under \$15,000. for this program with 3 staff and an overall budget of \$105,000.

The Youth Bureau is the only agency within government that **focuses on services, supports and opportunities for all youth** including those with high needs. We don't give out a lot of money. Youth Court is our largest project. Most of the programs funded through the Youth Bureau have much larger budgets than our office. But our quality approach to assessing current needs, funding programs, tracking results, knowing where effective services and resources are and getting money out there for kids leads to the kind of programming and commitment shown in results from the agencies and programs we've funded.

Warren County Youth Bureau
Youth Population 17,550

2009 RESOURCES

FUNDS

YDDP (Youth Development/Delinquency Prevention)	\$49,434.00
SDPP (Special Delinquency Prevention Program)	22,800.00
Youth Bureau Administration	35,887.00
STOP-DWI (Youth Court)	25,000.00
COPS/COUNTY (Youth Court)	38,939.00
NYS Department of Health (<i>ACT for Youth</i>)	2,500.00
Tennis Grant	<u>1,000.00</u>
TOTAL	\$175,560.00

GRANTS/RESOURCES PENDING

Alive@25@ Fees	2,400.00
Justice Assistance Grant (Youth Court)	<u>22,190.00</u>
TOTAL	\$24,590.00

BENEFITS TO YOUTH & FAMILIES

MUNICIPAL PROGRAMS (#Youth = 2008 Program Annual Reports)

# Youth	RECREATION/LEISURE TIME/YOUTH DEVELOPMENT	STATE FUNDS
7,110	Cost-free Community Youth Programs 12 municipalities	\$25,433
1,553	Family Development, Library, Tutoring, Youth Court 5 municipalities	7,350

YOUTH DEVELOPMENT/LEADERSHIP/EMPLOYMENT 35,887

350 *Warren County Youth Bureau: Needs Assessment; Contract/Fiscal Management; Youth Advocacy; Runaway/Homeless Youth Services Coordinator; Information/Referral; Training for Youth Services Staff, Educators, Parents, Youth. Direct Youth Services: Advocacy; Training for Recreation Staff & County Summer Youth Employment Program; Civic Engagement & Leadership Skills Development; Bi-county Youth Leadership Summit at Adirondack Community College; Leadership, Teambuilding & Community Mobilization in Warrensburg & Lake George via ACT for Youth grant.*

NON-PROFIT PREVENTION PROGRAMS (ALLOCATIONS PENDING)

Youth FAMILY DEVELOPMENT/SUPPORT/HEALTH

38	Youth & Family Mental Health Counseling (Catholic Charities) 2008-\$14,277
66	Teen Parents & Children – Parenting/Life Skills/Health (Community Maternity Services) 2008-\$11,682
270	1:1 Mentoring – Big Brothers Big Sisters 2008-\$8,974

Youth JUVENILE JUSTICE/SUBSTANCE ABUSE

131	Alternative Sentencing – Court Ordered Community Service (ALLOCATION PENDING) Warren Hamilton Community Action 2008-\$9,226
133	Warren County Youth Court/Council for Prevention (Stop-DWI & COPS) 2009- \$63,939

COMMUNITY & CITIZEN INVOLVEMENT

Warren County Youth Board and Youth/Recreation Commissions

Bolton	Johnsburg	Stony Creek	Glens Falls
Chester	Hague	Thurman	Lake Luzerne
Horicon	T/V Lake George	Warrensburg	Queensbury

SIGN-IN SHEET FOR GUESTS

COMMITTEE: Budget Committee

DATE: 6/10/09

PLEASE PRINT

NAME	REPRESENTING
Brenda Brown-Hayes	Countryside Adult Home
Ann Kokosa	Cornell Coop. Ext.
Jim Seeley	Cornell Coop. Ext.
SHANE ROSS	WCSC
Bud York	WCSC
Sheila M Weaver	Social Services
Pat Auer	Health Services
Rhonda D. Jarvis	Warren County SWCD
Amy Sabbatis	Cornell Cooperative
Mike July	Cornell
John Bove	Cornell Coop Ext
THOM DANDALL	ADK JWC
T. Lee	WC AR
Amy Manney	OES
BRIAN LAFURE	OES
FRANK O'CONNOR	RESERVE
LINCOLN CATHEES	CITIZEN