

# **WARREN COUNTY BOARD OF SUPERVISORS**

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

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

***Frederick H. Monroe, Chairman***

***Joan Sady, Clerk of the Board***

## **AGENDA BUDGET COMMITTEE October 7, 2009**

1. Amend Resolution Number 30 of 2008
2. Review of Outside Agencies
3. Review of Additional Positions to Be Abolished – Review and refer suggestions to Personnel Committee.
4. Other Business

# **RESOLUTION REQUEST FORM NO. 20**

## **MISCELLANEOUS**

***\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.***

**DEPARTMENT NAME: Admin & Fiscal Services**

**DATE: 9/9/09**

- (a) Purpose of Request: To amend Resolution #30 of 2008 - Adopting the Personnel Policies and Rules for Non-bargaining Employees in the Sheriff's Office and Updating the Agreement.
  
- (b) Details: Amend page 15 of the Warren County Sheriff's Office Personnel Policies and Rules for Non-Bargaining Unit Employees to reflect the 2010 Budget Guidelines stating no raise for non-bargaining unit employees for 2010 and to determine 2011 raise in 2010. Also to include a change in the Undersheriff wages as adopted by Resolution #498 of 2008.
  
- (c) Previous Resolution Number: 30 of 2008
  
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount: N/A

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

# WARREN COUNTY BOARD OF SUPERVISORS

RESOLUTION NO. 30 OF 2008

Resolution introduced by Supervisors Kenny, Haskell, Belden, Stec, F. Thomas and Sokol

## ADOPTING THE PERSONNEL POLICIES AND RULES FOR NON-BARGAINING EMPLOYEES IN THE SHERIFF'S OFFICE AND UPDATING THE AGREEMENT - SHERIFF'S OFFICE

WHEREAS, the Warren County Board of Supervisors authorizes the adoption of the Personnel Policies and Rules for the Non-Bargaining Employees in the Sheriff's Office and updating the agreement to provide raises for not only the non-bargaining unit employees but also for all hourly and part-time employees and to include the right to change health insurance provisions as necessary, now, therefore, be it

RESOLVED, a copy of the Personnel Policies and Rules for Non-Bargaining Unit Employees and Salary Schedule commencing January 1, 2008, are on file with the Clerk of the Board of Supervisors.

**Salary and Compensation Plan - 2008 to 2010**

**FULL-TIME EMPLOYEES**

<b>Level</b>	<b>Title</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
1	Systems Maintenance Coordinator	55,373	57,311	57,311	
2	Correction Lieutenants	59,513	61,596	61,596	
3	Correction Captain	61,583	63,738	63,738	
4	Patrol Lieutenants Investigative Lieutenant	71,933	74,450	74,450	
5	Major Chief Deputy	78,143	80,878	80,878	
6	Undersheriff	83,843	86,778	86,778	
7	Sheriff	90,563	93,733	93,733	

**PART-TIME EMPLOYEES**

<b>Level</b>	<b>Title</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
1	PT Auto Mechanic Helper PT Property Clerk PT Security Officer PT Senior Account Clerk	13.20	13.66	13.66	
2	PT Correction Officers PT Communication Officers PT Security Supervisor	13.71	14.19	14.19	
3	PT Patrol Officers PT Civil Law Enforcement Officers	14.75	15.26	15.26	

2011 - To be determined in 2010

Summary of Agencies and Proposed 2010 Budget  
UPDATED 10/6/2009

Agencies that receive funding from Warren County	Non-Mandated Programs	2009 Anticipated Cost to County	2010 Proposed Budget	Savings
10/6/2009				
<b>Agencies with a separate budget code</b>				
Economic Development	Promotes businesses in Warren County Reso 420 of 2009	\$ 340,000.00	\$ 315,000.00	\$ 25,000.00
Empire Zone Admin Board	Empire Zone Administration	\$ 45,000.00	\$ -	\$ 45,000.00
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. Reso 461 of 2009	\$ 462,500.00	\$ 346,875.00	\$ 115,625.00
Local Development Corp	Promotes businesses in Warren County	\$ 21,000.00	\$ 21,000.00	\$ -
Soil and Water Conservation	Assists municipalities and residents regarding natural resources. Reso 459 of 2009	\$ 232,000.00	\$ 215,000.00	\$ 17,000.00
Warren Co. Arts Initiative	Funds for LARAC	\$ 5,000.00	\$ -	\$ 5,000.00
Youth Program 4-H Camp	Funds under privileged youth to attend summer camp	\$ 31,500.00	\$ 31,500.00	\$ -
Warren Co. Conservation Council	Promotion of natural resource conservation practices and programs	\$ 1,000.00	\$ 1,000.00	\$ -
Warren Co. SPCA	Perform certain services in th prevention of cruelty to animals	\$ 16,000.00	\$ 16,000.00	\$ -
Lake Champlian-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	\$ -
<b>Totals</b>		<b>\$ 1,217,500.00</b>	<b>\$ 1,009,875.00</b>	<b>\$ 207,625.00</b>
<b>Included in Legislative Board Budget</b>				
Adk North Country Assoc.	County membership for regional economic development	\$ 1,915.00	\$ 750.00	\$ 1,165.00
City of Glens Falls	Funds recreation facilities and the Civic Center. Reso 460 of 2009	\$ 125,000.00	\$ 100,000.00	\$ 25,000.00
Sister Cities	Promotes Japan's Sister City	\$ 4,500.00	\$ 4,500.00	\$ -
W/W Counties Homeless Youth	Funding for the WAIT House	\$ 24,000.00	\$ -	\$ 24,000.00
Warren Co. Historical Assoc	Funds for Historical book and programs	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
Community Action Agency(Comlinks)	Delivery of gleaned foods to emergency food relief organizations	\$ 4,000.00	\$ 4,000.00	\$ -
Adirondack Regional Business Incubator	Company dissolved??	\$ 45,000.00	\$ -	\$ 45,000.00
<b>Totals</b>		<b>\$ 209,415.00</b>	<b>\$ 111,750.00</b>	<b>\$ 97,665.00</b>
<b>GRAND TOTALS</b>		<b>\$ 1,426,915.00</b>	<b>\$ 1,121,625.00</b>	<b>\$ 305,290.00</b>

## Additional Positions to be Abolished

Tab #	Department	Position to Abolish	2010 Salary	Plus 2010 Estimated Fringe	Less Projected Unemployment Costs	Less Projected Revenue	Approx. 2010 Cost Savings to County	Notes	PO S	New Savings Total (Approx)
	10/6/2009									
	Clerk of Legislative Board	Legislative Office Specialist	\$ 32,090.00	\$ 16,397.00	\$ 8,825.00	\$ -	\$ 39,662.00	Proposal Accepted by Department Head	1	\$ 39,662.00
	Countryside	Abolish Case Manager	\$ 39,420.00	\$ 12,626.00	\$ 10,530.00	\$ 26,023.00	\$ 15,493.00	Abolished with Resolution #621 of 2009	1	\$ 15,493.00
		Abolish FT Activities Director	\$ 39,085.00	\$ 17,716.00	\$ 10,530.00	\$ 28,400.50	\$ 17,870.50	Abolished with Resolution #621 of 2009	1	\$ 17,870.50
	District Attorney	Typist	\$ 26,980.00	\$ 10,281.00	\$ 7,420.00	\$ -	\$ 29,841.00	Proposal Accepted by Department Head	1	\$ 29,841.00
		Investigator	\$ 36,123.00	\$ 7,959.00	\$ 9,934.00	\$ -	\$ 34,148.00	Proposal Accepted by Department Head	1	\$ 34,148.00
1	DPW - Parks & Rec	Director	\$ 67,974.00	\$ 17,708.00	\$ 10,530.00	\$ -	\$ 75,152.00	Alternative Plan Attached	0	\$ 67,974.00
2	Health Services	Fiscal Manager	\$ 51,804.00	\$ 23,345.00	\$ 10,530.00	\$ -	\$ 64,619.00	Alternative Plan Attached	2	\$ 159,834.00
		Office Specialist	\$ 34,609.00	\$ 20,104.00	\$ 9,517.00	\$ -	\$ 45,196.00	Abolished with Resolution #621 of 2009	1	\$ 45,196.00
3	Information Technology	Director	\$ 78,963.00	\$ 28,177.00	\$ 10,530.00	\$ 26,745.00	\$ 69,865.00	Alternative Plan Attached	1	\$ 106,700.00
		To Be Determined	\$ 40,000.00	\$ 12,735.00	\$ 10,530.00	\$ 10,528.00	\$ 31,677.00		0	\$ 15,250.00
4	Office for the Aging	Part Time Food Service Helper	\$ 16,506.00	\$ 3,111.00	\$ 4,264.00	\$ -	\$ 15,353.00	Alternative Plan Attached	0	\$ 15,250.00
	Office of Emergency Services	3rd 4th EMS Deputy Coordinator	\$ 2,999.00	\$ 229.00	\$ -	\$ -	\$ 3,228.00	Proposal Accepted by Department Head. Leave position in, but unfunded.	1	\$ 3,228.00
5	Personnel/Human Resources	Personnel Technician	\$ 43,703.00	\$ 13,390.00	\$ 10,530.00	\$ -	\$ 46,563.00	Alternative Plan Attached	1	\$ 72,764.00
		Admin Assistant	\$ 30,759.00	\$ 10,873.00	\$ 8,459.00	\$ -	\$ 33,173.00	Potential Savings \$72,764	1	\$ 72,764.00
6	Planning	Asst. Director	\$ 62,753.00	\$ 22,177.00	\$ 10,530.00	\$ 62,040.00	\$ 12,360.00	Alternative Plan Attached - Potential Savings \$63,240	0	\$ 63,240.00
	Sheriff	Abolish Major-create Lieutenant	\$ 7,628.00		\$ -	\$ -	\$ 7,628.00	Proposal Accepted by Department Head	0	\$ 7,628.00
	Social Services	Supervising Support Investigator	\$ 44,703.00	\$ 13,622.00	\$ -	\$ 19,841.00	\$ 28,863.00	Retirement March 2010. Proposed and Accepted by Dept Head	1	\$ 28,863.00
		Caseworker #22. 100% reimbursed	\$ 42,577.00	\$ 19,235.00	\$ -	\$ 61,812.00	\$ -	Retirement March 2010. Proposed and Accepted by Dept Head	1	\$ -
		Intake Clerk #3	\$ 24,480.00	\$ 9,810.00	\$ 6,732.00	\$ 14,443.00	\$ 13,115.00	Abolished with Resolution #621 of 2009	1	\$ 13,115.00
		Social Services Attorney	\$ 71,883.00		\$ 10,530.00	\$ 57,506.00	\$ -	Included in Reorganization	0	\$ -
7		Reorganization of Dept. Organization Chart	\$ 130,000.00	\$ -	\$ -	\$ 41,846.00	\$ 88,154.00	Reorganization Plan Attached	0	\$ 88,154.00
	Veterans	Sr. Typist	\$ 30,565.00	\$ 6,707.00	\$ 8,405.00	\$ -	\$ 28,867.00	Proposal Accepted by Department Head	1	\$ 28,867.00



## McKinstry, JoAnn

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**From:** Bill Lamy [wlamy@warrencountydpw.com]  
**Sent:** Thursday, October 01, 2009 5:47 PM  
**To:** Kevin Geraghty  
**Cc:** McKinstry, JoAnn  
**Subject:** Budget Reduction

Kevin,

On September 16, 2009 the Budget Committee reviewed a list of positions for consideration of elimination in the 2010 budget. The list included the Director of Parks, Recreation and Railroad at an annual salary of \$67,974. During the meeting Department Heads were offered the opportunity to develop alternative reductions to the budget in lieu of reducing staff. After reviewing the budget I offer the following reductions in the following program codes.

A1620.210	Furniture/Furnishings	1,500
A5610.260	Other equipment	1,700
A5610.413	Repair/Maint Bldgs Property	15,000
A7110.210	Furniture/Furnishings	300
A7110.220	Office Equipment	500
A7110.270	Lawn & Landscaping	600
D5010.210	Furniture/Furnishings	500
D5010.220	Office Equipment	800
D5020.210	Furniture/Furnishings	500
D5020.220	Office Equipment	800
DM5130.2	Equipment	15,774
DM5130.442	Gas and Oil	<u>30,000</u>

Total      \$67,974

I will be on vacation starting on from October 2 and returning to work on October 13th. If you have any questions let me know.

Bill

William E. Lamy, P.E.  
Superintendent of Public Works  
518-761-6556  
518-623-2663 Fax

10/2/2009

## Warren County Health Services

### Proposal per Budget Committee

#### Abolish Fiscal Manager Position

Base Salary: \$49,038 – Non-bargaining Unit Position

Current Salary of Employee: \$51,804

Fringe Benefits (based on current salary calculated at 38.51%) \$71,753

Clinical and Fiscal Informatics Coordinator to absorb duties of Fiscal Manager, with the supervisors' rationale being that the Point of Care Project is well underway, and will not need as much dedicated time.

### Counter Proposal

#### Goal:

To preserve jobs and maximize skill sets in a manner that will best be able to meet the needs of the department efficiently, not compromise programs, keep the agency moving forward in today's health care arena, and continue to generate revenues in a consistent and timely manner.

#### Plan:

**Abolish:** 1 Full Time Supervising Nurse Position: Base Salary: \$56,150

**Abolish:** 1 30-hour per week Senior Clerk Position: Base Prorated Salary: \$18,361

**Abolish:** 1 Full Time Community Health Nurse Position: Current Salary: \$46,091

**Total Salary Savings from Abolished Positions: \$120,602**

**Create:** 1 Full Time Public Health Nurse Position: Salary: \$47,217

Salary includes longevity as nurse in Supervising Position would return to Public Health Nurse Staff Position. Should the nurse choose not to take this option and leave Warren County, we would replace by hiring a nurse at base salary \$42,408. This situation was verified with Warren County Civil Service Department as allowable.

The PHN would be specifically revenue generating. (See cost benefit analysis information) We are finding that with Point of Care there are tasks that can be done by clerical support, freeing up Supervising Nurses for more direct staff supervision. This was not true before Point of Care.

**Maintain:** 1 Full Time Fiscal Manager: Employee Salary: \$51,804

**Total Salary for new Public Health Nurse and Fiscal Manager: \$99,021**

The Community Health Nurse position will become vacant as a result of a retirement that will occur on January 15, 2010. We would need to figure 2 weeks salary, and vacation and sick leave "Payout" in the approximate amount (not sure if sick days will be taken between now and the time of retirement) of \$8,651 (this amount is calculated on the 2010 salary).

The 30 hour Senior Clerk Position is currently vacant so there would be no lay off.

The Supervising Nurse position could be abolished before January 1 if requested, as long as Public Health Nurse position was available.

#### Salary and Workforce Difference:

**\$21,581 minus \$8,651 for payout for retiring nurse = \$12,930 for the good of the 2010 Budget**

**Less 1 Full Time Employee**

**Less 1 30 Hour Employee**

Revenue Generated by 1 Nursing Position:

\$ 2,500	Average Reimbursement per 60 day episode per patient
6	Number of 60 day episode cycles per year (365 days / 60)
15	Average Caseload (Number of active patients per nurse at one time)
<hr/>	
\$ 225,000	Total Anticipated Annual Revenue per nurse (Reimbursement per episode X Episodes X Caseload)
\$ 65,166	Annual Expense of 1 Nursing Position (average salary + benefits @ 40% of salary)
\$ 159,834	Net Anticipated Annual Revenue generated by 1 Nursing Position

Comments:

An SN is required as Case Manager for each case with the exception of PT<sup>A</sup> only cases

Medicare pays a set rate for every 60 day "Episode" of care provided to a patient

Medicare "Episodic" rates depend upon the patient's diagnosis and care needs

Anticipated Revenue is conservative as Average Length of Stay is 33 days in lieu of 60 allowing for more than 6 Episode cycles per year

The Certified Home Health Agency had 20 Nursing Positions in 2008, we are now at 17 with recent approval for backfilling EHN positions

Concerns with combining Informatics Coordinator and Fiscal Manager duties at this time:

In addition to the mounting daily duties the following projects must be completed by year end 2009:

Homecarenet - Transitioning of all patients from Homecarenet to Encore in order to shut down HCN saving the county approximately \$20,000 in system maintenance costs as reflected in the 2010 budget. As much as we would like we can not simply "pull the plug". We will need to have a system in place in order to respond to audits (such as the current TPL - Third Party Liability) for the next 7 years.

Encore 5.1 - The new version of Encore brings with it significant changes in Patient Scheduling, Medication Profiles and Wound Documentation all which will have an impact on staff efficiency and medical record documentation. The change will require significant testing, system setup and staff training in order to implement. While there are quarterly updates to be applied to the Encore application there is typically one significant upgrade annually which requires significant testing, setup and training of staff.

TPL - Third Party Liability demonstration. As the Third Party Liability demonstration has not been reinstated by Medicare. What that means is that for the Fiscal Year of 2007 we must demand bill Medicare (in order to get a payment determination) for all dully eligible patients for which a Medicaid payment was made. While this will not have a direct fiscal impact upon our agency (unless we do not meet the 12/31/09) we anticipate this project to take up to 10 full man weeks to complete. Home Care Association of New York State is working diligently to try to get Medicare to extend the TPL Demonstration stating the enormous workload impact this will have on agencies but at this time we will be required to demand bill and make copies of all charts based upon the selection provided by NYS Medicaid.

Looking ahead to 2010 and based upon the vision of the Health Care Industry in the future as it relates to Health Information technology it will be of the utmost importance to stay proactive in order to improve performance, maintain workforce efficiency and maximize revenues.

**IT Recommendation**

Budget Officer Directive: Cut \$100,000 which includes a least one position.

If it must be done, then the way to do it with the least impact to the County;

**2010 budget**

Expense cuts

A position, TBD, salary in the 40-50K range.

With benefits savings are, minus estimated revenue loss;\$43,000

63K \* .4 (. 6 reimbursement) \* .3  
(reallocation of resources)

Budget cuts \$30,150  
(furlough time)\* \$20,000

Additional Revenue

New building → capital project \$10,000  
Bill E&T \$ 3,700

Total potential 2010 budget impact **\$106,700**

**2009 budget**

Expense cuts

Budget savings \$32,550

Additional Revenue

New building → capital project \$10,000  
Bill E&T \$ 1,650

**2009**

Reduce automation fund \$50,000 from \$57K → \$7K

Total 2009/2010 \$ 223,350

**Benefits**

County maintains IT skill sets.

# OFA 2010 Budget Cuts

Meeting 10/1/09

## EXPENSES

GL Line	Current 2010 Request	Proposed 2010 Request	Savings	Explanation
A.6773 444 (Gen, Nutrit. For Elderly-War.Co. - Travel/Ed/Conf)	\$55,000.00	\$44,000.00	-\$11,000.00	Reduce volunteer mileage relmb from .55 to .40/mile. Actual in 2008 65K, budgeted 2009 55K, projected 2009 60K so savings is based on approx number of miles
A.6772 470 (General, Office For The Aging - Contract)	\$72,867.00	\$70,617.00	-\$2,250.00	Reduce Amer Red Cross contract from \$4,250 to \$2,000
A.6778 470 (General, Comm. Serv. Elderly.Warren - Contract)	\$53,000.00	\$50,500.00	-\$2,500.00	Reduce Assoc Blind contract from \$8,500 to \$6,000
A.6795 470 (General, Title III E - OFA - Contract)	\$76,300.00	\$74,800.00	-\$1,500.00	Reduce Alz Assoc contract from \$2,000 to \$500
		<b>TOTAL</b>	<b>-\$17,250.00</b>	

## REVENUES

GL Line	Current 2010 Request	Proposed 2010 Request	Revenue Reduction	Explanation
A.6772 4772 (Gen, Office For The Aging - III B)	\$102,013.00	\$100,888.00	\$1,125.00	This line is at match- if expenses are decreased revenue decreases
A.6778 3772 (Gen, Comm. Serv. Elderly.Warren - OFA)	\$91,250.00	\$90,750.00	\$500.00	This line is at match- if expenses are decreased revenue decreases
A.6795 4783 (General, Title III E - OFA - Title III E - OFA)	\$60,157.00	\$59,782.00	\$375.00	This line is at match- if expenses are decreased revenue decreases
		<b>TOTAL</b>	<b>\$2,000.00</b>	
		<b>TOTAL REDUCTIONS</b>	<b>-\$15,250.00</b>	

## McKinstry, JoAnn

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**From:** Kelly, Richard  
**Sent:** Friday, September 25, 2009 11:15 AM  
**To:** Geraghty, Kevin  
**Cc:** McKinstry, JoAnn; Lunt, Todd; Personnel  
**Subject:** Civil Service Administration

**Attachments:** 2008budget.pps

In an email sent to Hal Payne dated 9/18/09, I requested that the Board of Supervisors consider retaining the two employees listed on the tentative next round of lay-off's if I retired. My proposal was to consolidate secretarial services in 2010 with Suzanne Appleyard assisting both Civil Service and Human Resources with Kathy Barrie serving as Personnel Officer, Todd Lunt continuing as Human Resource Director and Margit Lawrence remaining Personnel Technician. The attached PowerPoint presentation was part of our 2008 budget request and shows the evolution of Human Resources/Civil Service in two towns in New York State, the towns of Queensbury and Colonie. We compared classified employees town



2008budget.pps  
(727 KB)

to town. The total number of employees under our Warren County umbrella is 2463.

Warren County Planning Department  
Response to Budget Committee Position Elimination Proposal

The Planning Department has continued to be proactive in addressing the needs of the County and local communities as new challenges arise - in particular - those community development issues that are impacted by economic uncertainty. We realize that local officials are at the forefront of the public decision making process that requires a comprehensive understanding of complex subject matters. Choices made impact the fiscal health and well being of the community....those done in haste have consequences that are not easily undone.

Town Supervisors and other local officials require information and solutions that are current, practical and strategic. It would be simple to conclude that uniform goals and objectives fit all of our communities, however, that model would ignore the unique history, economy and environmental setting of each town. Plans and projects are developed to meet local needs. Funding is sought when local resources are insufficient to achieve maximum benefit for the residents. Planning staff members provide a blend of professional skills and experience necessary to complete difficult projects and bring continuity to long term programs.

In recognition of the County's financial difficulties and budgetary constraints, I would request your consideration of several alternative strategies for maintaining professional staff within the Planning Department. These suggested alternatives increase Department revenues associated with personnel expenses, allow for contractual obligations with grantor agencies to be met and will continue planning services for key programs.

Alternative A

The Local Waterfront Redevelopment Program (LWRP) is a major program that has received significant funding from the Department of State for County and town projects in the First Wilderness Corridor. The Assistant County Planner has been managing the program and is the liaison with the grantor agency. The funding awards are provided on a matching basis and total \$1.075m for project costs totaling \$1.907. There is a balance of total project funding of \$901,772. Administrative funding totals \$151,000 to cover activities through completion with a 50 percent matching requirement. The pace of activities is dependent on local town project funds and the availability of the DPW work force for County projects. There is also a 2009 pending application request for projects in Lake Luzerne, Stony Creek and Chester totaling \$410,000.

Suggested Revenue Increase Directed at the Assistant County Planner Position(\$62,290):

- \$ 32, 240 ( Increase this amount each year from LWRP)
- \$ 11, 200 ( Projected amount from NYS Home Program Award, CDBG-HHHN Project)
- \$ 18, 600 ( Projected amount from DOS Census Complete Count Grant Program)
- \$ 62, 040 ( Total )

Other: Request \$5,000 to \$ 8,000 from the Tourism Department for Annual Tourism Study previously completed as in-kind service.

### Alternative B

This alternative utilizes funding from the LWRP under existing contracts and adds additional existing revenues from the Warren County LDC (with their approval) directed at the salary of the Small Business Coordinator. This alternative will provide revenues equal to the current salary of the Assistant County Planner ( funds anticipated to be available thru FY-11).

It is anticipated that funding from new Micro-Enterprise and Main Street application requests will have administrative components. The Legislature has passed new legislation that allows participation from counties. The County Attorney's Office appears to find the these new Main Street Program changes acceptable. The Planning Director was strongly encouraged to submit applications by the Deputy Commissioner based on the County's past success levels with business assistance programs. Funding from these programs for use by the Planning Department is predicated on successful applications.

\$ 32, 240. ( LWRP existing contracts )

\$ 8, 000. ( Tourism Study)

\$ 23, 000. ( Warren County LDC revenue for loan portfolio management, small business assist.)

\$ 63, 240. ( Total)

Other: This does not include projected administrative revenue of \$29, 800 for the Department from the NYS Home Program, CDBG -HHHN and the Census Complete Count Program.

### Alternative C

This alternative reduces program revenue by removing a staff person from the Departments' Table of Organization. This alternative has 2 options:

- 1.) Request the Warren County LDC to create a full-time management position and have the Small Business Coordinator undertake those duties under the LDC.
- 2.) This option would eliminate a staff person with the no or limited revenue generation at the present time. The positions would include the County Planning Associate and the Office Specialist.

This alternative has the consequences of reducing existing contractual obligations with grantor agencies and limiting funding requests in FY-10.

Personnel Committee presentation for October 7<sup>th</sup>, 2009

The Social Services Committee has approved my reorganizational structure. As part of this I will need to create positions at a lower level for cost savings. This will also lead to abolishment of positions. These are as follows:

**Create:**

3 SWE in MA

2 SWE in Employment

1 SWE in Day Care

1 Social Services Investigator

1 Deputy Commissioner

1 MA Clerk

1 Keyboard Specialist

**Abolish:**

Principal SWE in Chronic Care

Senior Social Welfare Examiner in HEAP

Senior Social Welfare Examiner in Intake

Principal SWE in HEAP/Employment

Senior Social Welfare Examiner in TA

Senior Social Welfare Examiner in Day Care

Director of Case Management Services

Director of Social Services

As part of my reorganizational structure, I was requested to abolish two Director Positions. I am willing to do this but not until I have a successful search for a Deputy Commissioner and have filled the position. I need time for training and transition of staff and would like to implement the plan in increments. First I would like permission to fill all positions, but permission not to abolish the positions associated with them. I will not start filling them until I advertise recruit and hire a Deputy Commissioner. As I fill I will abolish those titles associated with them. There will then be training needs, because there will be an enormous amount of shifting that will impact the entire Department especially the eligibility area. I will be moving people and transitioning them as we move into the new building and hope to have the entire plan in place by January 1, 2010. Please remember there are two positions in addition that will be abolished in March.

**March Creations**

Director of Child Support Enforcement and Fraud

**March Abolishment's**

Supervising Support Investigator

Caseworker