

A G E N D A
FINANCE COMMITTEE
MAY 12, 2010

- 1) Request for Transfer of Funds attached for Committee approval. Supervisory Committee approval has been obtained as necessary.
- 2) **Referral from the Community College Committee:**
Approving the Capital Improvement Plan requests for Adirondack Community College for 2010 and 2011 for a total amount of \$1,456,338, with 50% of the project cost paid by State of New York and the 50% Local Share to be paid from chargebacks.
- 3) **Referral from the Health Services Committee:**
Westmount Health Facility:
Amending the 2010 County budget to increase estimated revenues and appropriations in the amount of \$144,201 to amend the Unrestricted Fund Balance for various Nursing over time and per diem salary appropriations.
- 4) **Referral from the Public Safety Committee:**
Office of Emergency Services:
Amending the 2010 County budget to increase estimated revenues and appropriations in the amount of \$6,994 to reflect receipt of all remaining grant funds through 2009.
- 5) **Referrals from the Public Works Committee:**
DPW:
 - A) Increasing Capital Project No. H258.9550 280 - Tannery Road Bridge Replacement, in the amount of \$29,906, to reflect receipt of Supplemental Agreement #4. The source of funding shall be 80% Federal Share in the amount of \$23,925; State Marchiselli Share in the amount of \$5,000; and Local Share in the amount of \$981 which has already been funded in the Capital Project with Federal Stimulus funds.
 - B) Increasing Capital Project No. H259.9550 280 - Grist Mill Bridge Replacement, in the amount of \$25,879, to reflect receipt of Supplemental Agreement #4. The source of funding shall be 80% Federal Share in the amount of \$20,704; State Marchiselli Share in the amount of \$4,000; and Local Share in the amount of \$1,175 which has already been funded in the Capital Project with Federal Stimulus funds.
- 6) **Referral from the Social Services Committee:**
Youth Bureau:
Amending the 2010 County budget to increase estimated revenues and appropriations in the amount of \$11,000 to reflect receipt of State funds included in the approved Amended 2010 Resource Allocation Plan.

- 7) **Referral from the Personnel Officer:**
Request for a Transfer of Funds from Contingent Fund (A.1990 469) due to underfunding the 2010 budget for the Personnel Officer position and for the final payout upon the retirement of the former Personnel Officer, in the amount of \$23,000.

- 8) **Referral from the County Treasurer:**
The 2009 Annual Financial Report Update is on file with the Clerk of the Board's Office. The Treasurer's Office is available to answer any questions concerning the Report. Please note: The 2009 General Fund's Unappropriated Fund Balance is \$3,546,482.

- 9) Response to the Budget Analysis Report from the County Treasurer as prepared by JoAnn McKinstry, Deputy Commissioner of Administrative & Fiscal Services, attached for review.

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: JOAN SADY, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FROM: TOURISM
Name of Department

SIGNED: DATE: 4/28/10

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A. 6417 410	SUPPLIES	A.6417 220	OFFICE EQUIPMENT	\$42.00

Please state reason for transfers requested: We have no money budgeted for .2s. We needed to replace a memory module in the Director's computer. A memory module is considered to be a piece of equipment since it becomes part of the computer; it's expected life is greater than one year.

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Fund			

Please state reason for transfer request:

Please file original request with Clerk of the Board and retain copy for your records.

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: JOAN SADY, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FROM: TOURISM

Name of Department

SIGNED:

DATE: 4/28/10

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A. 6417469	Other Payments/Contributions	A.6417 860	Hospitalization	\$33,954
A. 6417469	Other Payments/Contributions	A.6417 865	Dental Insurance	\$ 446

Please state reason for transfers requested: Hospitalization and Dental Insurance premiums were underbudgeted for 2009 and 2010. The deficit for 2009 was closed to the Occupancy Tax Reserve. We will have an excess of funds in A.6417469 due to a lower amount being returned to the Towns, since Occupancy Tax collections were lower than anticipated in 2009. Therefore, we wish to cover the deficit in Hospitalization & Dental Insurance for 2010.

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Fund			

Please state reason for transfer request:

Please file original request with Clerk of the Board and retain copy for your records.

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: JOAN SADY, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FROM: WESTMOUNT HEALTH FACILITY
Name of Department

SIGNED: _____

DATE: April 23, 2010

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
EF.73300.6802 470	Westmount, Physical Therapy, Contracted Service	EF.60100.8500 427	Westmount, Nursing Administration, Dues Nursing Home Association	120.00
EF.73300.6802 470	Westmount, Physical Therapy, Contracted Service	EF.60100.8900 426	Westmount, Nursing Administration, Books Periodic Subscription	224.00
EF.73300.6802 470	Westmount, Physical Therapy, Contracted Service	EF.60100.8800 444	Westmount, Nursing Administration, Travel, Conferences, Workshops	1,100.00
EF.82100.6300 422	Westmount, Dietary Services, Repair & Maintain PS DA Equipment	EF.82100.5803 260	Westmount, Dietary Services, Other Equipment	300.00
EF.83500.700 130	Westmount, Laundry & Linen Serv. FSH HK LL Maint – Salaries P/T	EF.83500.700 110	Westmount, Laundry & Linen Serv., FSH HK LL Maint – Salaries Regular	13,204.88
EF.60100.100 110	Westmount, Nursing Adm, Mgm & Supervision – Salaries regular	EF.60100.600 120	Westmount, Nursing Adm, Mgm & Supervision – Salaries OT	1,875.40

Please state reason for transfers requested:

Nursing Home Dues, MDS 3 Manual, Resident Observation Training for DON & MDS Coordinator, MDS Certification, Dietary Commercial Toaster, laundry salary transfer part-time to full-time per treasurers; overtime-coverage relating to Nursing policy & procedure updates due to survey.

Please file original request with Clerk of the Board and retain copy for your records.

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RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: JOAN SADY, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FROM: County Clerk

Name of Department

SIGNED: *Samela G. Ogd* DATE: 4-21-10

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1410.424	Postage	A.1410.220	Equipment	\$ 180.00

Please state reason for transfers requested: Replace DMV electric staplers (just used last stapler in reserve.)

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Fund			

Please state reason for transfer request:

Please file original request with Clerk of the Board and retain copy for your records.

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: JOAN SADY, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FROM: Kathleen Barrie, Personnel Officer
Name of Department
Civil Service

SIGNED: *Kathleen Barrie* DATE: 5/4/10

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A. 1430 423	Telephone	A.1430 110	Salaries – regular	\$ 275
A. 1430 426	Subscriptions	A. 1430 110	Salaries – regular	500
A. 1430 427	Memberships	A. 1430 110	Salaries – regular	100
A. 1430 428	Data Processing	A. 1430 110	Salaries – regular	260
A. 1430 436	Advertising	A. 1430 110	Salaries – regular	350
A. 1430 444	Travel	A. 1430 110	Salaries – regular	650
A. 1430 120	Salaries – overtime	A. 1430 130	Salaries – part time	47.

Please state reason for transfers requested: To cover final payout at retirement of Personnel Officer and to transfer salary for part time exam monitor from overtime funds to part time funds.

*Please note: All amounts must be in whole dollars and cents.

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account-	A.1430 110	Salaries, regular	\$23,000
	Other Payments/Contributions			

Please state reason for transfer request: 2010 budget underfunded the Personnel Officer position and the final payout upon retirement of Personnel Officer

Please file original request with Clerk of the Board and retain copy for your records.

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: Community College

DATE: April 20, 2010

- (a) Purpose of Request: To Approve the Capital Improvement Plan Requests for Adirondack Community College for 2010-11 for a total of \$1,456,338, with 50% of the project cost paid by State of New York and the 50% Local Share to be paid from Chargebacks.

- (b) Details: See Attached Outline.

- (c) Previous Resolution Number: Res. 151 of 2009 attached.

- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount:

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

* as listed in budget and LOGOS

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

**If this is the result of a grant award, also complete and submit Form No. 5 or 6*

DEPARTMENT NAME: WESTMOUNT HEALTH FACILITY

DATE: April 23, 2010

(a) Purpose of Amendment: To Amend 2010 various Nursing over time & per diem Salaries Appropriations by Amending the Unrestricted Fund Balance.

(b) Appropriation Code (with title), Object Code (with title) and Amount:
EF.60200.100.120 Nurses Stations', Mgmt & Supervisors Salaries - OT \$ 12,727.74
EF.60200.300.120 Nurses Stations', RN Wages Salaries - OT \$ 21,150.50
EF.60200.300.130 Nurses Stations', RN Wages Salaries - PT \$ 34,389.00
EF.60200.400.120 Nurses Stations', LPN Wages Salaries - OT \$ 12,437.04
EF.60200.400.130 Nurses Stations', LPN Wages Salaries - PT \$ 55,333.32
EF.60200.500.120 Nurses Stations', Aides Wages Salaries - OT \$ 8,163.44

(c) Revenue Code (with title), and Amount: EF.229000 909.00 Westmount, Unrestricted Fund Balance \$144,201.04

RESOLUTION REQUEST FORM NO. 7

*Request to Amend County Budget**

**If this is the result of a grant award, also complete and submit Form No. 5 or 6*

DEPARTMENT NAME: Office of Emergency Services

DATE: May 21, 2010

- (a) Purpose of Amendment: Increase both sides of budget
- (b) Appropriation Code, Object Code, Full Title and Amount: A.3641 Local Emergency Planning .220 - Office Equipment - \$1,800; .250 - Technical Equipment - \$2,000; .410 Supplies - \$2,500; .428 - Data Processing - \$594; .444 Education - \$100

Sample: A.1010 470 Legislative Board – Contract

- (c) Revenue Code (with title), and Amount: A.3641 4306 Local Emergency Planning - Federal Aid - \$6,994

Sample: A. 6417.2654 Tourism Occupancy – Minor Sales – Tourism

*Please note all amount must be in whole dollars – no cents.

RESOLUTION REQUEST FORM NO. 9

Request to Increase

Existing Capital Project

*If this is the result of a grant award, also complete and submit Form No. 5 or 6

DEPARTMENT NAME: DPW

DATE: 4-21-10

(a) Exact Title and Number of Project*: Tannery Rd Bridge Replacement H258 9550 280

(b) Is this a Capital Project? Yes

(c) Is this a Capital Reserve Project? No

(d) Amount of Increase (if applicable): \$29,906

(e) Amount of Decrease (if applicable): NA

(f) Source of Funding (if Increase) (including name & title of codes, etc.):

Supplemental Agreement #4 -	\$23,925 Fed Share (80%)
	\$5,000 Marchiselli Funds
	\$981 Local Share (already funded)

Total - \$29,906

(g) Changes in Funding (if Amendment):

(h) Purpose of Increase or Decrease or Amendment: Supplemental Agreement # 4

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RESOLUTION REQUEST FORM NO. 9

Request to Increase

Existing Capital Project

*If this is the result of a grant award, also complete and submit Form No. 5 or 6

DEPARTMENT NAME: DPW

DATE: 4-21-10

(a) Exact Title and Number of Project*: Grist Mill Bridge Replacement H259 9550
280

(b) Is this a Capital Project? Yes

(c) Is this a Capital Reserve Project? No

(d) Amount of Increase (if applicable): \$25,879

(e) Amount of Decrease (if applicable): NA

(f) Source of Funding (if Increase) (including name & title of codes, etc.):	
Supplemental Agreement #4 -	\$20,704 Fed Share(80%)
	\$4,000.00 State Marchiselli Share
	\$1,175.00 Local Share (already funded)
Total	\$25,879

(g) Changes in Funding (if Amendment):

(h) Purpose of Increase or Decrease or Amendment: Supplemental Agreement # 4

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

*If this is the result of a grant award, also complete and submit
Form No. 5 or 6

DEPARTMENT NAME: Warren County Youth Bureau

DATE: April 26, 2010

(a) Purpose of Amendment: To amend Warren County Adopted Budget
Increasing A.7311 Youth Bureau revenues and appropriations in the amount of
\$11,000. 100% State Funds are included in the approved Amended 2010
Resource Allocation Plan.

(b) Appropriation Code (with title), Object Code (with title) and Amount:
A.7311 Youth Bureau 470 Contracts \$11,000

(c) Revenue Code (with title), and Amount:
A.7311 3823 YDDP 50% DFY \$11,000

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: JOAN SADY, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FROM: Kathleen Barrie, Personnel Officer
Name of Department
Civil Service

SIGNED:  DATE: 5/4/10

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A. 1430 423	Telephone	A.1430 110	Salaries - regular	\$ 275
A. 1430 426	Subscriptions	A. 1430 110	Salaries - regular	500
A. 1430 427	Memberships	A. 1430 110	Salaries - regular	100
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A. 1430 444	Travel	A. 1430 110	Salaries - regular	650
A. 1430 120	Salaries - overtime	A. 1430 130	Salaries - part time	47.

Please state reason for transfers requested: To cover final payout at retirement of Personnel Officer and to transfer salary for part time exam monitor from overtime funds to part time funds.

*Please note: All amounts must be in whole dollars - no cents.

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account-	A.1430 110	Salaries, regular	\$23,000
	Other Payments/Contributions			

Please state reason for transfer request: 2010 budget underfunded the Personnel Officer position and the final payout upon retirement of Personnel Officer

Please file original request with Clerk of the Board and retain copy for your records.

WARREN COUNTY
DEPARTMENT OF ADMINISTRATIVE AND FISCAL SERVICES

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

*Paul Dusek, Commissioner
 Administrative & Fiscal Services*

*Telephone 518-761-6463
 Fax: 518-761-6377*

County Treasurer's Budget Analysis Report
Department Head Responses

Department Head Responses are in bold.

Note: Except for the department head responses, information on this report was reproduced from the County Treasurer's memo dated April 26, 2010.

2009

We have closed the 2009 year end and have included the Annual Budget by Organization Report – 2009 Final for your review. We would like to highlight a few items of significance from this report as follows:

<u>Revenues by Department</u>	<u>2008 Actual Amount</u>	<u>2009 Amended Budget</u>	<u>2009 Actual Amount</u>	<u>Variance Favorable (Unfavorable)</u>
Legislative Board	19,345,391.00	23,512,315.00	22,281,063.00	(1,231,252.00)
County Treasurer	54,141,404.00	53,147,208.00	49,599,222.00	(3,547,986.00)
Health Services	5,515,568.00	5,454,051.00	4,985,133.00	(468,918.00)
Mental Health Programs	2,230,162.00	2,610,608.00	2,316,504.00	(294,104.00)
Social Services	7,100,848.00	6,368,626.00	6,754,914.00	386,288.00
Services for Recipients	385,160.00	471,750.00	885,055.00	413,305.00
Medicaid	-	-	2,441,906.00	2,441,906.00
Medical Assistance	610,956.00	1,118,000.00	515,556.00	(602,444.00)
Aid to Dependent Children	1,380,029.00	2,457,000.00	1,190,076.00	(1,266,924.00)
Child Care	2,984,644.00	2,325,000.00	3,849,945.00	1,524,945.00
All Other Departments	<u>23,943,872.00</u>	<u>25,181,468.00</u>	<u>23,357,476.00</u>	<u>(1,823,992.00)</u>
	<u>117,638,034.00</u>	<u>122,646,026.00</u>	<u>118,176,850.00</u>	<u>(4,469,176.00)</u>

<u>Expenditures by Department</u>	<u>2008 Actual Amount</u>	<u>2009 Amended Budget</u>	<u>2009 Actual Amount</u>	<u>Variance Favorable (Unfavorable)</u>
Distribution of Sales Tax	21,493,043.00	22,350,000.00	19,735,365.00	2,614,635.00
Sheriff's Law Enforcement	7,298,281.00	7,693,091.00	7,076,940.00	616,151.00
Sheriff's Correction Division	5,168,526.00	5,370,826.00	5,124,180.00	246,646.00
Health Services	4,242,869.00	4,454,383.00	4,067,440.00	386,943.00
Social Services	8,206,984.00	8,686,406.00	8,296,827.00	389,579.00
Day Care	1,720,131.00	1,667,673.00	1,276,184.00	391,489.00
Aid to Dependent Children	3,259,911.00	3,263,250.00	3,012,962.00	250,288.00
Hospitalization	4,878,660.00	5,494,156.00	4,993,131.00	501,025.00
Transfers - Capital Projects	1,832,898.00	880,000.00	1,189,189.00	(309,189.00)
All Other Departments	<u>62,418,298.00</u>	<u>65,414,275.00</u>	<u>62,025,335.00</u>	<u>3,388,940.00</u>
	<u>120,519,601.00</u>	<u>125,274,060.00</u>	<u>116,797,553.00</u>	<u>8,476,507.00</u>
Excess (Deficiency) of Revenues Over Expenses	<u>(2,881,567.00)</u>	<u>(2,628,034.00)</u>	<u>1,379,297.00</u>	<u>4,007,331.00</u>

As noted above the County received \$4.5 million less in revenues than was budgeted and expended \$8.5 million less than what was budgeted. The actual revenues exceeded the actual expenditures by \$1.4 million which increased total fund balance by this amount. Please note that total fund balance includes all of the reserves and the unreserved fund balance. The unreserved fund balance increased by \$1.5 million in 2009 from \$2.0 million to \$3.5 million. For a more detailed review of all departments in the General Fund and the other County funds, please see the attached Annual Budget by Organization Report – 2009.

The following is an analysis of the three largest departments in the General Fund for a three year period:

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Social Services</u>			
Revenues	14,381,616.00	15,335,783.00	17,948,703.00
Expenditures	<u>29,525,034.00</u>	<u>30,768,277.00</u>	<u>30,420,035.00</u>
Net Cost to Taxpayer	<u>(15,143,418.00)</u>	<u>(15,432,494.00)</u>	<u>(12,471,332.00)</u>
<u>Sheriff</u>			
Revenues	1,840,119.00	1,511,959.00	1,650,360.00
Expenditures	<u>12,570,624.00</u>	<u>13,584,970.00</u>	<u>13,358,299.00</u>
Net Cost to Taxpayer	<u>(10,730,505.00)</u>	<u>(12,073,011.00)</u>	<u>(11,707,939.00)</u>

Health Services

Revenues	11,963,385.00	11,961,592.00	11,688,704.00
Expenditures	12,693,430.00	13,470,328.00	13,059,174.00
Net Cost to Taxpayer	<u>(730,045.00)</u>	<u>(1,508,736.00)</u>	<u>(1,370,470.00)</u>

2010

Status of 2009 Public Improvement Bond Moneys

Additional money will be required to be transferred to the Purchase of DPW Equipment and Gaslight Village capital projects to cover the deficits and the projects then need to be closed. The Point of Care and Soil & Water projects should be reviewed for possible closure with any excess funds transferred to debt service.

	<u>Appropriations</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Balance</u>
Railroad Stations	\$2,506,300	0	2,456,279	\$50,021
Health & Human Services Bldg	\$17,418,000	497,051	15,953,770	\$967,179
Point of Care	\$542,975	40,727	456,356	\$45,892
Purchase of DPW Equipment	\$2,495,225	0	2,497,461	\$(2,236)
Gaslight Village	\$1,227,475	0	1,229,857	\$(2,382)
Soil & Water	\$471,815	1,892	422,781	\$47,142
Bridges Rehabilitation	<u>\$500,000</u>	<u>17,430</u>	<u>182,221</u>	<u>\$300,349</u>
Total	<u>\$25,161,790</u>	<u>557,100</u>	<u>23,198,725</u>	<u>\$1,405,965</u>

No response necessary

Health Services

Health Services – The department is delinquent in their revenue submissions to the Treasurer’s Office for March, 2010 revenues. This has been a recurring problem throughout the previous year. It is important that revenues be reported to the Treasurer’s Office on a monthly basis so that we can have a clearer picture of the County’s financial position.

The department is at 30% of its overtime budget as of March 31, 2010. Additional money will be needed if the department continues at this pace.

Preventive Program – Disease Control – The department is at 36% of its salary – regular budget as of March 31, 2010. Additional money will be needed if the department continues at this pace.

With regard to the budget Analysis of April 26, 2010 provided by the Treasurers Office, it is noteworthy that Health Services' net cost to taxpayer is down in 2009 as compared to 2008. Each month, revenues and expenditures, and all fiscal related matters are discussed and written reports are submitted as far as the departments financial situation is concerned is discussed at all Health Services Committee Meetings. Maybe a copy of this report should be given to the Budget Committee, and we could respond to specific questions.

With regard to the Point of Care project, we have several things left to do, such as the electronic signature piece, and then we will look to close the project. We will provide a report on this at the next Health Services Committee meeting.

We continue to get information to the Treasurer's Office as soon as it is possible for the department. We must wait for information that is beyond our control that sometimes makes it impossible to get accurate numbers by first of each month.

Building & Fire Code

As of March 31, the department has received \$15,342 in building permit fees in 2010 and \$25,230 in 2009 which is a decrease of 39%. The department is only at 14% of its budget for this account as of March 31, 2010.

At the end of last week, our revenues had picked up somewhat although we are still down 31% compared to the same time in 2009. Our permit numbers are only down 4%, so that tells me that the projects coming in are smaller jobs than 2009. Unless there is a big turnaround in the building industry, I think we will be hard pressed to meet our expected revenues for the year.

Civil Service

The department is already at 47% of its salaries – regular budget as of March 31, 2010 which relates to a retirement cash out. Additional money will be needed to be transferred to cover salary costs for the remainder of the year. The department did not request a budget transfer for the April Board meeting.

The department has expended \$47 for part time wages as of March 31, 2010 without any budget in place. Additional money needs to be transferred to cover the deficit.

I am requesting a transfer of \$23,000 from A.1990 469 to A.1430 110 to cover a shortage resulting from underfunding of the Personnel Officer salary in the 2010 budget. A savings will be realized in the 2011 budget due to the elimination of one Personnel Technician position.

Tourism

Tourism Occupancy – We have collected about \$13,316 more in occupancy taxes as of March 31, 2010 than we did as of March 31, 2009 which is an 8% increase.

No response necessary

Sheriff

Correction Division – The department is already at 30% of its part time budget as of March 31, 2010. Additional money will be needed for this account if the department continues at this pace. The Sheriff has indicated that he is tracking this account to ensure that it will not exceed the budgeted expense.

The Correction Division has recognized \$118,682 in Jail Services, Other Government revenue as of March 31, 2010 compared to \$84,099 as of March 31, 2009 which is an increase of 41%. It should be noted that the 2010 amount is through February and is at 21% of the budget for this account, so the actual revenue amount received is projected to exceed the budget at this point in time.

No response necessary

Countryside Adult Home

The department is now at 47% of its overtime budget as of March 31, 2010. Additional money will be needed to be transferred if the department continues at this pace. This issue was noted in previous Budget Analysis reports and the department did not request a budget transfer for the April Board meeting.

Countryside Adult home will be requesting a transfer of funds at our May Committee meeting to cover our overtime. We have the money in our part time budget line item.

County Clerk

As of March 31, the department has received \$168,356 in County Clerk Fees in 2009 and \$202,190 in 2010 which is an increase of 20%. It should be noted that the 2010 amount is through February and is at 16% of the budget for this account, so the actual revenue amount received is on target with the budget.

As of March 31, the department has received \$245,901 in Mortgage Tax in 2009 and \$288,757 in 2010 which is an increase of 17%. It should be noted that the 2010 amount is through February and is only at 13% of the budget for this account, so the actual revenue amount received is lagging behind the budget.

Mortgage money is slow right now...March not strong ...but things will pick up. Also May 1, Motor Vehicle Use tax goes into effect. We will probably see some report on this come mid June or so. Again...to early to call!

Mail Room

The department is already at 49% of its salary budget as of March 31, 2010. This is the result of the retirement cash pay out for the messenger. Additional money will be needed to be transferred to cover salary costs for the entire year. This issue was reported in previous Budget Analysis reports and should be addressed on a timely basis. The department did not request a budget transfer for the April Board meeting.

When transferring information from the Budget Officer's Recommendation to the Tentative and Adopted Budget, the computer changed the amount posted. It appears it was a glitch in the computer software. The budgeted amount should have been \$8,395 more than what was actually recorded. Funds will be transferred by the end of the year to cover any shortfall.

Probation

The January Budget Analysis reported that the Day Reporting department has spent \$3,861 on salaries - regular as of January 31, 2010 without any budget in place. It has been noted that the budget for one employee (Kathleen Johnston) is in the Probation – Pretrial department and should be transferred to Day Reporting. A budget transfer in the amount of \$47,874 was approved at the April Board meeting.

No response necessary

Office for the Aging

The following Office for the Aging sub-departments have potential budget problems with their salary – regular accounts as of March 31, 2010:

Long Term Care Ombudsman – have already spent 51% of budget
Community Service Elderly – Warren – have already spent 36% of budget
Home Energy Assist. Program – have already spent 30% of budget
EISEP – Warren – have already spent 43% of budget
EISEP – Hamilton – have already spent 43% of budget
Weather Referral & Pack Prog – have already spent 30% of budget
Title IIIIE – have already spent 41% of budget
Title VII Elder Abuse Prev – have already spent 44% of budget

Our office will be working with this department with regards to payroll distribution to their various programs.

All of the salary situations were a direct result of the retirement pay out for Candy. I would like it noted that in several of the salary codes Candy's was the largest or, as in some cases, the only salary distributed to that code so the % expended is no longer an accurate forecasting tool. We need to do a new salary distribution to make sure we maximize the distribution to grants that are 100% reimbursed. I don't anticipate OFA having a problem with our salary budget once this is done.

Treasurer

Sales Tax – It has been noted that we have collected \$5,187 less in sales taxes through March 31, 2010 than we did through March 31, 2009. This represents a .1% reduction from prior year.

No response necessary

Department of Public Works

Buildings – The department has not billed Social Services, Public Health and WIC for 2010 rental of real property as of March 31, 2010 for a total budgeted amount of \$337,174. The County receives reimbursement on these rental charges so it is important to bill early in the year.

The bills for maintenance in lieu of rent have been completed by Frank Morehouse and are being processed.

Health & Human Services Building – The department has spent \$23,011 on electricity as of March 31, 2010 without any budget in place. A budget transfer is needed to cover this deficit and for the remainder of the year.

County Road - Highway Administration – The January Budget Analysis reported that the department had spent \$38 on furniture/furnishings as of January 31, 2010 without any budget in place. A budget transfer should be made to cover the deficit. The necessary budget transfer had not been made as of March 31, 2010.

Road Machinery – The February Budget Analysis reported that the department has overspent its Insurance-General Liability budget by \$264 as of February 28, 2010. The necessary budget transfer had not been made as of March 31, 2010.

Up Yonda Farm – The department has overspent its supplies budget by \$30 as of March 31, 2010. A budget transfer will be needed to cover the deficit and any additional anticipated supplies for the remainder of the year. This issue was reported in the February Budget Analysis report.

Sandy is either making journal entries where authorization exists and I will be introducing a transfer of funds resolution on the remaining items at my next committee meeting.

Waste Management – The department is at 38% of its budget for contractual expenditures as of March 31, 2010 with a total amount expended of \$1,319,608 which is 15% higher than the amount of \$1,147,572 as of March 31, 2009. If this trend continues for the remainder of the year, the department would be \$.8 million over budget for its contractual expenditures.

I will be reviewing the Solid Waste budget with the County Administrator on Thursday.

Westmount

Nursing Administration – Management and Supervision - The department is already at 89% of its part time budget as of March 31, 2010. Additional money will be needed to be transferred if the department continues at this pace.

Nursing Administration – Clerical & Other Admin Wages – The department is already at 102% of it's over time budget with an over budget amount of \$17 as of March 31, 2010. Additional money will be needed to be transferred to cover the deficit and anticipated costs for the remainder of the year.

Nurses Stations – Management and Supervision - The department is already at 39% of it's over time budget and 31% of its part time budget as of March 31, 2010. Additional money will need to be transferred to this account if the department continues at this pace.

Nurses Stations – Registered Nurses Wages – The department is already at 42% of it's over time budget and 41% of its part time budget as of March 31, 2010. Additional money will be needed to be transferred if the department continues at this pace.

Nurses Stations – LPN & Activities Director Wages – The department is already at 46% of it's over time budget and 91% of its part time budget as of March 31, 2010. Additional money will be needed to be transferred if the department continues at this pace.

Dietary Service – Cook & Social Worker Wages - The department is already at 82% of it's over time budget as of March 31, 2010. Additional money will be needed to be transferred if the department continues at this pace.

Dietary Service – FSH HK LL Maintenance – The department is already at 46% of it's over time budget as of March 31, 2010. Additional money will be needed to be transferred if the department continues at this pace.

Housekeeping Service – The department is already at 39% of it's over time budget as of March 31, 2010. Additional money will need to be transferred to this account if the department continues at this pace.

Laundry and Linen Service – FSH HK LL Maintenance – The department is already at 41% of it's over time budget and 30% of its salaries – regular budget as of March 31, 2010. Additional money will need to be transferred to this account if the department continues at this pace.

Fiscal Services Office – Clerical & Other Admin Wages – The department is already at 99% of it's over time budget as of March 31, 2010. Additional money will be needed to be transferred if the department continues at this pace.

Areas of Nursing Administration & Nurses Stations were addressed at the April 23rd Committee Meeting. Will continue to monitor all other areas listed and adjust when needed

Town Payments on Taxes

The following table shows the collections of Town payments on taxes as of April 23rd of each year:

<u>Town</u>	<u>2009</u>	<u>2010</u>	<u>Difference</u>
Bolton	\$3,713,723	\$4,194,828	\$481,105
Chester	\$2,183,400	\$2,272,409	\$89,009
Hague	\$1,419,483	\$1,573,327	\$153,844
Horicon	\$1,930,745	\$2,044,573	\$113,828
Johnsburg	\$632,219	\$1,008,329	\$376,110

Lake George	\$2,702,822	\$3,307,148	\$604,326
Lake Luzerne	\$807,264	\$880,247	\$72,983
Queensbury	\$10,311,288	\$11,816,079	\$1,504,791
Thurman	0	14,400	14,400
Warrensburg	<u>\$798,797</u>	<u>\$894,784</u>	<u>\$95,987</u>
Total	<u>\$24,499,741</u>	<u>\$28,006,124</u>	<u>\$3,506,383</u>

The County has collected \$3.5 million more in Town payments on taxes in 2010 than in 2009, which significantly helps the County's cash flow.

No response necessary

Time and Attendance Project Update

The proposed contract with NOVAtime was sent to the County Attorney's office for review and approval on April 5, 2010 and they are currently working with the vendor to finalize the contract.

Certain County policies regarding time and attendance need to be adopted prior to the completion of the project which was outlined in an April 6, 2010 memo to the Commissioner of Administrative and Fiscal Services, Chairman of the Board and the Personnel Chairman.

Respectfully Submitted,

JoAnn McKinstry, Deputy Commissioner
Administrative & Fiscal Services

A D D E N D U M
FINANCE COMMITTEE
MAY 12, 2010

- 1)** Paul Dusek, County Attorney/Commissioner of Administrative & Fiscal Services, has requested to address the Committee regarding the following items:
 - A)** ACC land acquisition; and
 - B)** Draft of proposed Local Law regarding publication of local laws.

- 2)** Chairman Monroe would like to discuss resolutions supporting extension of FMAP to June 30, 2011 and opposing Assembly Bill A9911 Amending the Public Officers Law.

**RESOLUTION SUPPORTING A TEMPORARY EXTENSION OF ENHANCED
FEDERAL MEDICAID MATCHING FUNDS PROVIDED UNDER THE
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)**

WHEREAS, Medicaid is a federal, state, and local health care program whose costs and administration represents the largest component of the state and local fiscal relationship in New York, currently totaling over \$51 billion annually; and

WHEREAS, since the program's inception, counties across the state have struggled to fund the growth of the Medicaid local share and even with local budget austerity measures the programs cost has resulted in higher property taxes, higher sales taxes, and a decline in county services; and

WHEREAS, while a local government Medicaid "cap" has been implemented in New York in an effort to provide some budget stability and help shield local taxpayers from the impact of excessive Medicaid growth, counties remain concerned with the future sustainability of the Medicaid program, the effect on other state and local budget priorities, and the overall outlook for New York's economic competitiveness; and

WHEREAS, Congress has provided an increase in Federal Medicaid matching funds, set to expire on December 31, 2010, to all states under the American Recovery and Reinvestment Act in recognition of the recent fiscal crisis; and

WHEREAS, in addition to providing fiscal relief to the State of New York, this increase also provides direct fiscal relief to local governments in New York State which helps ease the local property and sales tax burden for all New Yorkers; and

WHEREAS, the U.S. Senate, House and the President all support a six month extension of this critical temporary enhanced Medicaid assistance through June 30, 2011 because of the continued fiscal pressures experienced by state and local governments due to further declines in tax revenues and increased demand for public services stemming from the recession; and

WHEREAS, New York and twenty-three other states, have included a six month extension of this enhanced funding in their budgets for the coming year, it is imperative that Congress enact a six month extension of enhanced Medicaid assistance payments as soon as possible, to allow states to finalize their budgets without having to fill even larger budget holes with tax increases or service cuts that would be necessary in the absence of this federal funding; and

NOW, THEREFORE, BE IT RESOLVED, that _____ County supports a six month extension of the enhanced Federal Medical Assistance Percentage (FMAP) as established under the American Recovery and Reinvestment Act; and

Thanks for bringing this to our attention Steve. You're always looking out for us, you're the best!!

Stacy

Stacy Husted, Clerk/County Auditor

Schuyler County Legislature

105 Ninth Street, Unit 6

Watkins Glen, NY 14891

(607) 535-8100

(607) 535-8109 Fax

shusted@co.schuyler.ny.us

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From: nysclerkboard-request@nysac.us [mailto:nysclerkboard-request@nysac.us] **On Behalf Of** Stephen J. Acquario

Sent: Wednesday, April 28, 2010 12:34 PM

To: nysclerkboard@nysac.us

Subject: pending legislation

Dear clerks: this legislation is likely to pass in Albany. I would be interested in your thoughts. Best Regards, Stephen Acquario

STATE OF NEW YORK

9911

IN ASSEMBLY

February 11, 2010

Introduced by M. of A. PAULIN, MARKEY, REILLY, GALEF, CASTRO, CHRISTENSEN, ESPAILLAT, GORDON, KAVANAGH, PERRY, SPANO, STIRPE, ZEBROWSKI -- Multi-Sponsored by -- M. of A. GIBSON, LUPARDO, MAYERSOHN, M. MILLER, PHEFFER, THIELE, WEISENBERG -- read once and referred to the Committee on Governmental Operations

AN ACT to amend the public officers law, in relation to requiring certain records which are the subject of a discussion conducted at an open meeting be made available to the public

The People of the State of New York, represented in Senate and Assem-

5/3/2010

RE: RESOLUTION IN OPPOSITION OF ASSEMBLY BILL NO. A.9911 AMENDING THE PUBLIC OFFICERS LAW, IN RELATION TO REQUIRING CERTAIN RECORDS WHICH ARE THE SUBJECT OF A DISCUSSION CONDUCTED AT AN OPEN MEETING BE MADE AVAILABLE TO THE PUBLIC

WHEREAS, the New York State Assembly has introduced Assembly Bill No. A.9911 requiring certain Agency records available to the public pursuant to article six, as well as any proposed resolution, law, rule, regulation, policy or any amendment thereto, that are scheduled to be the subject of discussion by a public body during an open meeting shall be made available, to the extent practicable, prior to or at the meeting during which such records will be discussed. Such records shall be posted on the website of the agency with which the public body is affiliated, as soon as practicable, but not less than twenty-four hours prior to a meeting during which they will be discussed, and a reasonable number of copies of such records shall be made available, to the extent practicable, at or prior to the meeting, and

WHEREAS, said legislation would be a significant burden on staff and resources at the local government level, let alone could cost counties more money to make additional copies and to expand its technology to accommodate such requirement, and

WHEREAS, said legislation would require all agency boards to make their records available to the public, in which Schuyler County has approximately fifty-two outside standing committees that this may affect, along with the six legislative committees, and one board meeting, and

WHEREAS, Schuyler County also consists of municipalities that do not have internet capability, therefore causing them to make paper copies available and causing additional expenses for that municipality.

NOW, THEREFORE, BE IT RESOLVED, that the Schuyler County Legislature hereby opposes Assembly Bill A.9911 and urges the New York State Senate to also oppose such a bill, and

BE IT FURTHER RESOLVED, that a certified copy of this Resolution be sent to Senator George H. Winner, Jr., Assemblyman Thomas F. O'Mara, the New York State Association of Counties, Inter-County Association of Western New York, and any others deemed necessary.

Warren County Board of Supervisors

RESOLUTION NO. ____ OF 2010

Resolution introduced by Supervisors Stec, Goodspeed, Belden, Bentley, Taylor, VanNess, Kenny, Merlino and Conover

INTRODUCING PROPOSED LOCAL LAW NO. 3 OF 2010 AND AUTHORIZING PUBLIC HEARING THEREON

RESOLVED, that proposed Local Law No. 3 of 2010 titled "A Local Law Regarding Publication of Local Laws Adopted by the County of Warren", attached hereto and made a part hereof, be, and the same is, introduced before the Warren County Board of Supervisors, and in order to give interested members of the public the opportunity to be heard thereon, the Board of Supervisors shall hold a public hearing at the Supervisors' Rooms in the Warren County Municipal Center on the ____ day of _____, 2010, at 10:00 a.m. on the matter of the adoption of said proposed Local Law No. 3 of 2010, and be it further

RESOLVED, that the Clerk of the Board of Supervisors be, and hereby is, authorized and directed to give notice of such public hearing in the manner provided by law.

COUNTY OF WARREN

PROPOSED LOCAL LAW NO. 3 OF 2010

A LOCAL LAW REGARDING PUBLICATION OF LOCAL LAWS ADOPTED BY THE
COUNTY OF WARREN

BE IT ENACTED, by the Board of Supervisors of the County of Warren, New York,

as follows:

SECTION 1. Legislative Intent. County Law, Section 214(2), generally requires that a true copy of each local law be published in the official newspapers at least once per week for two (2) successive weeks after the local law has been adopted. In order to reduce costs, the Board of Supervisors desires that the publication of the full text of each law be generally discontinued (reserving the right to publish the full text if a particular local law sets the same forth as a requirement) and instead require a Notice of Adoption and abstract to be published containing sufficient detail to provide the public with notice of the adopted local law and its effective date.

SECTION 2. State Law Superseded and Authority. County Law, Section 214(2) is, in part, superseded by this Local Law. This Local Law is adopted pursuant to Article 9 of the Constitution of the State of New York and Municipal Home Rule Law, Section 10. Authority is found in these laws as interpreted in the 92 Opinions of the Attorney General 1, and elsewhere.

SECTION 3. Publication Requirements. Upon adoption of each local law of the County of Warren, the Clerk of the Board of Supervisors shall cause a Notice of Adoption and abstract of each local law to be published in official newspaper(s) at least once per week for two (2) successive weeks, the first publication of which shall be had within ten (10) days after such local law has become effective; provided, however, that any Notice of Adoption and abstract that is prepared for any local law which is subject to a permissive referendum shall be published in such official newspaper(s) at least once per week for two (2) successive weeks, the first publication of which shall be had within ten (10) days after such local law is adopted. The

RESOLUTION NO. OF 2010

PAGE 3 OF 3

Notice and abstract shall be considered sufficient provided that the same sets forth the title of the local law, the number and year of the local law, information that would be sufficient for a Notice of Public Hearing (the type of public hearing provided for under Municipal Home Rule Law Section 20), the effective date of the local law, and a statement that a complete copy of the local law may be obtained by contacting the Clerk of the Board of Supervisors at the Warren County Municipal Center, 1340 State Route 9, Lake George, New York 12845 or by calling a telephone number to be provided by the Clerk in such notice or abstract.

SECTION 4. Effective Date. This Local Law shall be effect immediately.

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN, that the Board of Supervisors of the County of Warren, New York, is considering the adoption of a proposed Local Law No. 3 for the year 2010, entitled "A Local Law Regarding the Publication of Local Laws by the County of Warren", said Local Law generally setting forth

NOTICE IS FURTHER GIVEN, that pursuant to a resolution adopted by the Board of Supervisors on May 21, 2010, a public hearing will be held by the Board of Supervisors at the Supervisors' Rooms in the Warren County Municipal Center, Route 9, Queensbury, New York, on _____, 2010 at 10:00 a.m., at which time and place all persons interested in the manner of such proposed Local Law No. 3 for the year 2010 will be heard concerning the same. A copy of said Local Law is available for inspection during regular business hours by contacting the Clerk of the Board of Supervisors at the above-stated address.

By Order of the Board of Supervisors.

DATED: _____, 2010

JOAN SADY, CLERK
Warren County Board of Supervisors

**RESOLUTION SUPPORTING A TEMPORARY EXTENSION OF ENHANCED
FEDERAL MEDICAID MATCHING FUNDS PROVIDED UNDER THE
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)**

WHEREAS, Medicaid is a federal, state, and local health care program whose costs and administration represents the largest component of the state and local fiscal relationship in New York, currently totaling over \$51 billion annually; and

WHEREAS, since the program's inception, counties across the state have struggled to fund the growth of the Medicaid local share and even with local budget austerity measures the programs cost has resulted in higher property taxes, higher sales taxes, and a decline in county services; and

WHEREAS, while a local government Medicaid "cap" has been implemented in New York in an effort to provide some budget stability and help shield local taxpayers from the impact of excessive Medicaid growth, counties remain concerned with the future sustainability of the Medicaid program, the effect on other state and local budget priorities, and the overall outlook for New York's economic competitiveness; and

WHEREAS, Congress has provided an increase in Federal Medicaid matching funds, set to expire on December 31, 2010, to all states under the American Recovery and Reinvestment Act in recognition of the recent fiscal crisis; and

WHEREAS, in addition to providing fiscal relief to the State of New York, this increase also provides direct fiscal relief to local governments in New York State which helps ease the local property and sales tax burden for all New Yorkers; and

WHEREAS, the U.S. Senate, House and the President all support a six month extension of this critical temporary enhanced Medicaid assistance through June 30, 2011 because of the continued fiscal pressures experienced by state and local governments due to further declines in tax revenues and increased demand for public services stemming from the recession; and

WHEREAS, New York and twenty-three other states, have included a six month extension of this enhanced funding in their budgets for the coming year, it is imperative that Congress enact a six month extension of enhanced Medicaid assistance payments as soon as possible, to allow states to finalize their budgets without having to fill even larger budget holes with tax increases or service cuts that would be necessary in the absence of this federal funding; and

NOW, THEREFORE, BE IT RESOLVED, that _____ County supports a six month extension of the enhanced Federal Medical Assistance Percentage (FMAP) as established under the American Recovery and Reinvestment Act; and

BE IT FURTHER RESOLVED, that NYSAC calls upon the Governor and the State Legislature to encourage the New York Congressional Delegation to support this six month extension; and

BE IT FURTHER RESOLVED, that _____ County will forward copies of this Resolution to Governor David A. Paterson, the New York State Legislature, the New York Congressional Delegation, NYSAC and all others deemed necessary and proper.

RE: RESOLUTION IN OPPOSITION OF ASSEMBLY BILL NO. A.9911 AMENDING THE PUBLIC OFFICERS LAW, IN RELATION TO REQUIRING CERTAIN RECORDS WHICH ARE THE SUBJECT OF A DISCUSSION CONDUCTED AT AN OPEN MEETING BE MADE AVAILABLE TO THE PUBLIC

WHEREAS, the New York State Assembly has introduced Assembly Bill No. A.9911 requiring certain Agency records available to the public pursuant to article six, as well as any proposed resolution, law, rule, regulation, policy or any amendment thereto, that are scheduled to be the subject of discussion by a public body during an open meeting shall be made available, to the extent practicable, prior to or at the meeting during which such records will be discussed. Such records shall be posted on the website of the agency with which the public body is affiliated, as soon as practicable, but not less than twenty-four hours prior to a meeting during which they will be discussed, and a reasonable number of copies of such records shall be made available, to the extent practicable, at or prior to the meeting, and

WHEREAS, said legislation would be a significant burden on staff and resources at the local government level, let alone could cost counties more money to make additional copies and to expand its technology to accommodate such requirement, and

WHEREAS, said legislation would require all agency boards to make their records available to the public, in which ^{Warren} Schuyler County has ~~approximately fifty-two outside standing committees~~ ^{Numerous boards} that this may affect, along with the ~~six~~ ^{twenty standing} legislative committees, and one board meeting, and

WHEREAS, ^{Warren} Schuyler County also consists of municipalities that do not have internet capability, therefore causing them to make paper copies available and causing additional expenses for that municipality, ^{and}

NOW, THEREFORE, BE IT RESOLVED, that the Schuyler County Legislature hereby opposes Assembly Bill A.9911 and urges the New York State Senate to also oppose such a bill, and

BE IT FURTHER RESOLVED, that a certified copy of this Resolution be sent to Senator ~~George H. Winner, Jr.~~ ^{Woman Teresa S. Sclward}, Assemblyman ~~Thomas F. O'Mara~~, the New York State Association of Counties, Inter-County Association of Western New York, and any others deemed necessary.

Elizabeth O'Connell

Legislative The Adirondacks

WHEREAS, this legislation represents another unwarranted and unfunded mandate imposed on local governments by the State of New York;