

Agenda

Human Services Committee

November 8, 2023, 5:00 p.m., Legislative Chambers

Livestreamed on YouTube

Gerace Office Building, Mayville, NY

- A. Call to Order
- B. Approval of Minutes (10/18/23)
- C. Privilege of the Floor
- 1. Proposed Resolution – Amend Chautauqua County Department of Mental Hygiene and Social Services 2023 Budget for Increased Safety Net Costs
- 2. Proposed Resolution – Amend 2023 Mental Hygiene Budget Appropriations to Account for Increase Costs Associated with Mental Hygiene Law 43.03
- 3. Other –

**CHAUTAUQUA COUNTY
RESOLUTION NO. _____**

TITLE: Amend Chautauqua County Department of Mental Hygiene and Social Services 2023 Budget for Increased Safety Net Costs

BY: Human Services and Audit & Control Committees:

AT THE REQUEST OF: County Executive Paul M. Wendel, Jr.:

WHEREAS, 2023 Expenditures for Safety Net costs are now projected to be in excess of the budgeted amount; and

WHEREAS, Safety Net costs are funded at 28 percent by the State of New York and at 1 percent by the Federal Government, and

WHEREAS, Social Services Administration costs are now projected to be below budgeted amounts, now therefore be it

RESOLVED, That the Director of Finance is authorized and directed to make the following changes to the 2023 Budget:

INCREASE APPROPRIATION ACCOUNT:

A.6140.----.4	Contractual-Safety Net	\$1,700,000
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INCREASE REVENUE ACCOUNTS:

A.6140.----.R364.0000	NYS Aid-Safety Net	\$476,000
A.6140.----.R464.0000	Federal Aid-Safety Net	<u>\$17,000</u>
	Total	\$493,000

DECREASE APPROPRIATION ACCOUNTS:

A.6010.----.1	Personal Services-Social Services Admin	\$794,500
A.6010.----.8	Employee Benefits-Social Services Admin	<u>\$412,500</u>
	Total	1,207,000

APPROVED

VETOES (VETO MESSAGE ATTACHED)

County Executive

Date

CHAUTAUQUA COUNTY
RESOLUTION NO. _____

TITLE: Amend 2023 Mental Hygiene Budget Appropriations to Account for Increase Costs Associated with Mental Hygiene Law 43.03

BY: Human Services and Audit & Control Committees:

AT THE REQUEST OF: County Executive Paul M. Wendel, Jr.:

WHEREAS, the Chautauqua County Department of Mental Hygiene is required under Mental Hygiene Law 43.03 to pay the full cost of care, maintenance, and services and/or examinations of patients placed in New York State Office of Mental Health facilities, pursuant to orders of Criminal Courts located within the County and the Chautauqua County Family Court; and

WHEREAS, Chautauqua County Department of Mental Hygiene has incurred expenses in excess of their 2023 budget; and

WHEREAS, Chautauqua County Department of Mental Hygiene must increase their budget to accommodate the requirements as set forth under Mental Hygiene Law 43.03; now therefore be it

RESOLVED, That the A Fund Balance is appropriated as follows:

INCREASE THE USE OF FUND BALANCE:

A.----.----.917 Unassigned Fund Balance – Unassigned Fund Balance \$500,000
; and be it further

RESOLVED, That this resolution shall take effect immediately and that the Director of Finance is directed to make the following change to the 2023 budget:

INCREASE APPROPRIATION ACCOUNT:

A.4322.----.4 Contractual—Mental Hygiene Law \$500,000

APPROVED

VETOES (VETO MESSAGE ATTACHED)

County Executive

Date