

Agenda

Administrative Services Committee

September 16, 2024, 5:00 p.m., Legislative

Chambers Livestreamed on YouTube

Gerace Office Building, Mayville, NY

- A. Call to Order
 - B. Approval of Minutes (08/19/24)
 - C. Privilege of the Floor
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- 1. Tabled Resolution – Reallocating Salary Grade for Case Manager (Health)
 - 2. Proposed Resolution – Amend ITS Budget – Communications System for Upgrade Project
 - 3. Proposed Resolution – Amend Spending Plan and 2024 Budget for Chautauqua County Projects Funded by the American Rescue Plan Act (ARPA)
 - 4. Other –

**CHAUTAUQUA COUNTY
RESOLUTION NO. _____**

TITLE: Reallocating Salary Grade for Case Manager (Health)

BY: Administrative Services, Human Services and Audit & Control Committees:

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

WHEREAS, the Public Health Director requested a review of the Case Manager (Health) salary grade; and

WHEREAS, the Human Resources staff reviewed the salary grade and duties currently being performed by Case Manager (Health) position as compared to similar positions in that department; and

WHEREAS, the position of Case Manager (Health) is covered by the terms of the CSEA 6300 Agreement and is allocated to Grade 12 of the CSEA 6300 salary schedule; and

WHEREAS, the Human Resources staff has recommended that the position of Case Manager (Health) be increased two (2) grades on the CSEA 6300 salary schedule; and

WHEREAS, the Reallocation Committee as defined by the CSEA Unit 6300 Collective Bargaining Agreement, comprised of the County Executive, Director of Human Resources, and President of CSEA Unit 6300, met and approved the recommended grade change; now therefore be it

RESOLVED, That the title of Case Manager (Health) currently allocated to salary grade 12 shall be reallocated to salary grade 14.

2024 CSEA 6300 SALARY SCHEDULE											
<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>
12			22.90	23.89	24.54	25.34	26.21	27.04	27.85	28.69	29.55
14			24.30	25.34	26.21	27.04	27.94	28.94	29.81	30.7	31.62

APPROVED

VETOES (VETO MESSAGE ATTACHED)

County Executive

Date

8/19/24 A.S. - Tabled

**CHAUTAUQUA COUNTY
RESOLUTION NO. _____**

TITLE: Amend ITS Budget – Communications System for Upgrade Project

BY: Administrative Services and Audit & Control Committees:

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

WHEREAS, the actual costs related to communications system upgrade exceeded initial budgetary estimates; and

WHEREAS, the anticipated revenue from the communications system will also exceed initial budgetary estimates; now therefore be it

RESOLVED, That the Director of Finance is hereby authorized and directed to make the following changes to the 2024 Adopted Budget:

INCREASE APPROPRIATION ACCOUNTS:

A.1650.----.4	Contractual - Communications System	\$70,000
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INCREASE REVENUE ACCOUNTS:

A.1650.----.R221.0TEL	Shared Services-Shared Services Telephone	\$60,000
A.1650.----.R221.0TEN	Shared Services-Shared Services Communication Oth	<u>\$10,000</u>
	Total	\$70,000

APPROVED

VETOES (VETO MESSAGE ATTACHED)

County Executive

Date

**CHAUTAUQUA COUNTY
RESOLUTION NO. _____**

TITLE: Amend Spending Plan and 2024 Budget for Chautauqua County Projects Funded by the American Rescue Plan Act (ARPA)

BY: Administrative Services and Audit & Control Committees:

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

WHEREAS, some Projects within the Chautauqua County American Rescue Plan Act (ARPA) Spending Plan exceeded initial budgetary estimates, as well as some projects had a surplus; and

WHEREAS, some Projects within the Chautauqua County ARPA Spending Plan are completed and can be closed; now therefore be it

RESOLVED, That the following projects within the Chautauqua County ARPA Spending Plan, recommended pursuant to Resolution No. 202-21, can be considered completed:

- #16 Snow Blower
- #26 Agricultural Improvement
- #27 Marketing Assistance
- #31 Jefferson Project
- #32 DA Office Expansion
- #39 Replace Dive Boat
- #40 EMS Gear
- #52 Overland Trail Phase III
- #57 Storage Assessment
- #59 Firefighter Protective Gear
- #72 Finish Carpeting GOB/HRC
- #76 Jail Personal Property System

; and be it further

RESOLVED, That the Director of Finance is hereby authorized and directed to make the following changes to the 2024 Amended Budget:

INCREASE APPROPRIATION ACCOUNTS:

H.7110.25002.4	Contractual - Parks	\$4,176
H.5130.25262.4	Contractual - Road Machinery	610
A.9950.----.9	Interfund Transfers - Transfer to Capital	<u>4,494</u>
	Total	\$9,280

DECREASE APPROPRIATION ACCOUNTS:

A.6420.COMC.4	Contractual - Promotion of Industry	\$3,337
H.1165.03001.4	Contractual - District Attorney	292
A.1620.----.4	Contractual - Buildings & Grounds	2,909
A.3150.----.2	Equipment - Jail	<u>128</u>
	Total	\$6,666

INCREASE REVENUE ACCOUNTS:

A.9950.----.R408.9ARP	Federal Aid-Oth Fed Air ARPA Funds	\$4,494
H.5130.25262.R503.1000	Interfund Transfers-Interfund Transfer	610
H.7110.25002.R503.1000	Interfund Transfers-Interfund Transfer	<u>4,176</u>
	Total	\$9,280

APPROVED

VETOES (VETO MESSAGE ATTACHED)

County Executive

Date

DECREASE REVENUE ACCOUNTS:

A.6420.COMC.R408.9ARP	Federal Aid-Oth Fed Air ARPA Funds	\$3,337
A.1620.----.R408.9ARP	Federal Aid-Oth Fed Air ARPA Funds	2,909
A.3150.----.R408.9ARP	Federal Aid-Oth Fed Air ARPA Funds	128
H.1165.3001.R503.1000	Interfund Transfers-Interfund Transfer	<u>292</u>
	Total	\$6,666

; and be it further

RESOLVED, That the Director of Finance close the capital project H.7110.25002, H.1165.03001 & H.5130.25262 listed above, and reconcile, post adjustments and begin capitalization as necessary; and be it further

RESOLVED, That, upon completion of audit and reconciliation of the closed capital project, any surplus or deficit be adjusted to the appropriate Fund or Reserve for Capital.

APPROVED

VETOES (VETO MESSAGE ATTACHED)

County Executive

Date