

FINANCE COMMITTEE MEETING AGENDA

Date: Wednesday, March 3, 2018 @ 9:00 AM

Present: **Brick, Grant**, Kehl, Davis, Tallman, Leuer, May, King, Ryan, Copeland

Absent:

Also Present:

Department Agenda Item	Discussion	Decision	Action
Committee Chair's Agenda			
	<i>~Nothing to report~</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
9:00 AM Co. Insurance Office w/D. Perkins			
1. Overnight Travel Authorization: Permission to attend the NYS Association of Self Insured Counties, May 2-4, 2018, in Oswego, NY Conference expense \$449 will use County Car if available Expense covered in budget.	Conference covers changes in the Workers' Comp world, including safety, health insurance & the Affordable Care Act.	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
2. Referred from the 02/06/18 Finance Committee for further action		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<ul style="list-style-type: none"> • Discussion: <ul style="list-style-type: none"> ○ Supervisor Leuer, T/Middlebury voiced his disappointment in the lack of NYSAC resolutions to restructure Worker's Compensation costs. Supervisor May, T/Orangeville added that NYS Disability Benefits to workers needs to be restructured as well. It's an insult to think families can make it on what little bit Disability provides. 			
9:15 AM Information Technology w/T. MacConnell			
1. Professional Service Contract \$5,001 or greater: Authorize Chairman to sign a contract, pursuant to General Municipal Law §104(b), with ESRI , Inc 380 New York St, Redland CA 92373 for ESRI GIS Software in an amount not to exceed \$9,500.00; effective June 15, 2018 through June 14, 2019. PER NYS Contract PM67345.		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
2. Overnight Travel and Conference Authorization: T. MacConnell to attend the NYSLGITDA Spring Conference at the Saratoga Hotel, Saratoga Springs, NY on May 15 - May 18. The cost will be \$100.00 + mileage for conference fee, hotel & meals. This conference is essential for collaboration between local government and State IT Directors. A lot of Information regarding state program involving IT take place at the conference.		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
9:30 AM Treasurer w/C. Mayer			
1. Hand out Investment, Income & Sales Tax Report for Prior Month.		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:

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Absent:

Also Present:

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Budget Office w/J. Cook			
1. Review Income Statement as of 2/28/18 for year ending 12/31/17.	**This will be carried in for the most accurate figures.	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
2. Review transfers made to 2017 Budget		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
3. FYI – Fringe Benefit Rate Calculation @ 48.08% based on 2017 expenditures.	Fringe rate & history attached – FYI	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
4. 2017 Appropriation (on behalf of Hospital Fund) To: 02.56.4510.1.10101 Full Time CSEA \$129,354.00 02.56.4510.4.42501 Hospital Contractual <u>2,888,851.00</u> w/ 02.03.4510.163501 Hospital IGT \$3,018,205.00 Reason: To cover 2017 expenses		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
5. 2018 Appropriation (on behalf of DSS) To: 01.39.6010.4.40805 Cleaning Private \$ 3,000.00 <i>w/ any funds available</i> Reason: To cover the cost of weekly rug cleaning that was omitted from the 2018 budget in error.		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
Clerk to the Board w/C. Ketchum			
	<i>~Nothing to report~</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
Board of Supervisors w/C. Ketchum			
	<i>~Nothing to report~</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:

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Absent:

Also Present:

Department Agenda Item	Discussion	Decision	Action
Off Track Betting w/			
	<i>~Nothing to report~</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
Other/Referrals:			
HUMAN RESOURCES			
Human Resource			
1. Amend Salary Schedule "S": To set the salary of the <i>Deputy County Clerk</i> under County Clerk at \$40,800.00 annually; effective date: March 5, 2018.	<i>Currently at \$45K / 10 yr. employee</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
2. Position Fill: <i>DMV</i> One (1) position of <i>Motor Vehicle License Clerk</i> (position control #001.165) on CSEA Schedule A, Grade 8 (\$19.78 to \$22.75) position available date: March 10, 2018.	<i>Emergency Fill has been executed by County Clerk Pierce, HR Director Farberman and Chairman Berwanger 02/27/18.</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
3. Position Abolish: <i>Office for the Aging</i> <i>Abolish</i> one (1) position of <i>Senior Clerk</i> (position code #001.222) on CSEA Schedule A, Grade 4 (\$16.36 - \$18.00/hr.); effective date: March 14, 2018. (M. Anderson – 26 yr. employee)	<i>#9</i> <i>Candidate is being appointed to the Aging Services Specialist position from an established eligible list.</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
4. Position Creation/Fill: <i>Office for the Aging</i> <i>Create</i> one (1) position of <i>Aging Services Aide</i> (1.00 FTE) on CSEA Schedule A, Grade 2 (\$15.58 - \$17.01/hr.); position available date: March 14, 2018.	<i>#5</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
5. Position Creation/Fill: <i>Office for the Aging</i> <i>Create</i> one (1) position of <i>Aging Services Specialist</i> (1.00 FTE) on CSEA Schedule A, Grade 8 (\$17.93 - \$20.74/hr.); position available date: March 14, 2018. (M. Anderson, a 26 yr. employee will be appointed from an established eligible list)	<i>#4</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:

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Present: **Brick, Grant**, Kehl, Davis, Tallman, Leuer, May, King, Ryan, Copeland

Absent:

Also Present:

Department Agenda Item	Discussion	Decision	Action
<p>6. Position Creation/Fill: <i>Office for the Aging</i> Create one (1) position of Fiscal Officer I (1.00 FTE) on Schedule S with an annual salary of \$36,138.00 annually and after 6 mos. of full time work and contingent upon satisfactory performance and meeting pre-established goals the employee is eligible for an increase of \$1,000.00; position available date: March 14, 2018.</p>	#6	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<p>7. Amend Salary Schedule "S":</p> <ul style="list-style-type: none"> To set the salary of the Deputy Director of Aging under Office for the Aging at \$44,500.00 annually; effective date February 26, 2018. (T. Phillips) Previous Deputy was just over \$50K. 	#7	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<p>8. Amend Salary Schedule "D": To set the salary of the Director of Aging and Youth under Youth Bureau at \$65,505.00 annually; effective date: March 5, 2018.</p>	#8 <i>Supervisor Brunner, T/Java commented on the 7% increase motivating other Dept. Heads to ask for an increase... She felt the request was too high!</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<p>9. Amend Salary Schedule "G": <i>County Health Department and OFA – Navigator Grant</i></p> <ul style="list-style-type: none"> Deputy Director of Aging - \$1,000.00; terms February 11, 2018; Fiscal Officer I (OFA) - \$1,000.00; effective March 14, 2018 – September 30, 2018. 		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<p>10. Amend Salary Schedule "G": <i>Office for the Aging – Alzheimer’s Disease Caregiver Support Initiative Grant</i></p> <ul style="list-style-type: none"> Director of Aging - \$2,000.00; Deputy Director of OFA - \$2,000.00; Case Manager - \$2,500.00; Fiscal Officer I - \$3,000.00; Said amounts are annual; effective March 14, 2018 – December 31, 2020.	<i>Funds are provided through the Alzheimer’s Disease Caregiver Support Initiative Grant contracted through Alzheimer Association from 1/1/2018 through 12/31/2020; payable to current employees for additional assigned duties only for the duration of the grant.</i>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<p>11. Position Fill: <i>Social Services</i> One (1) position of Community Services Worker (position code # 157.315) on CSEA Schedule A Grade 6 (\$17.14 - \$19.11/hr.); position available date: March 14, 2108, B. Logsdon promoted February 16, 2018.</p>		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:

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Absent:

Also Present:

Department Agenda Item	Discussion	Decision	Action
<p>12. Position Fill:</p> <p style="text-align: center;">Highway</p> <p>One (1) position of Highway Maintenance Supervisor (position code # 016.125) on CSEA Schedule B Grade 11 (\$19.36 - \$21.76/hr.); position available date: March 14, 2018, G. George retired January 31, 2018.</p>		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<p>13. Position Fill:</p> <p style="text-align: center;">Veterans Services</p> <p>One (1) position of Assistant Director of Veteran Services (position code #004.369) on Schedule S with an annual salary of \$35,000.00; position available date: February 12, 2018, L. Siemer-Harvey to Director position December 21, 2017.</p>	<p>Emergency Fill has been executed by Veteran Services Director Harvey, HR Director Perkins and Chairman Berwanger 02/09/18.</p>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<p>14. Position Create/Fill:</p> <p style="text-align: center;">District Attorney</p> <p>Create one (1) position of Legal Intern (.5 FTE) in the amount of \$22.00/hr. not to exceed \$3,000.00 annually for up to eight (8) weeks, with only those benefits mandated by law; position available date: August 6, 2018</p>	<p>Paid from the Traffic diversion grant money.</p> <p>Third year law student 17 hrs. weekly</p>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
PUBLIC HEALTH			
Mental Health			
<p>1. Amend Salary Schedule "D" to increase salary, for Director of Community Services per the offer of employment letter, executed 7/12/17. Satisfactory performance evaluation conducted by Supervisor Ryan, at the Mental Health Department offices. Set the salary at \$57,500 effective 1/31/2018.</p>	<p>Resolution 17-290</p> <p>Dir. Dryja talked about her goals of learning more about programs and better program delivery.</p> <p><i>*Resolution in place / Needs only an approval to move forward with the increase as the Director has met satisfactory performance goals!!!</i></p>	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
<p>2. 2018 Appropriation:</p> <p>To: 01.38.4220.4.40932 Youth Contracts – MH \$13,048.50 w/01.11.4220.1289 Other Dept. Income increased by same</p> <p>Reason: receipt of the You(th) Decide Grant</p>		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
Public Health			
<p>3. Transfer:</p> <p>From: 01.38.4011.4.40502 Leasing \$13,300.00 To: 01.38.4011.2.23001 Motor Vehicles \$13,300.00</p> <p>Reason: Transfer budgeted grant funds into the capital account for vehicle purchase rather than lease.</p>	ATTACHMENT	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:

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Absent:

Also Present:

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4. Appropriation: To: 01.38.401.2.23001 Motor Vehicle \$5,681.00 <i>w/any funds available</i> \$5,681.00 Reason: Appropriate additional funds for vehicle purchase; \$13,300 approved & budgeted from NYSDOH DWE grant. Remaining \$5,681 is anticipated to be covered with 2018 Performance Incentive Award funds from NYSDOH.	ATTACHMENT	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
5. Appropriation: To: 01.38.4010.4.42440 Child Safety Seat \$2,333.33 w/01.12.4010.448912 Child Safety Seat \$2,333.33 Reason: Appropriate remaining funds from CPS grant (CFDA #20.616 Resolution 17-344, total grant award \$3,500.00)	ATTACHMENT	Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
PUBLIC SAFETY			
District Attorney			
1. 2018 Appropriation: To: 01.32.1165.4.40301 Professional Services \$500.00 w/01.03.1165.1289 Other Departmental Income \$500.00 Reason: Appropriate DCJS SACP GLOW partnering funds received at the end of 2017 for video production services to promote Start By Believing Video.		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
Emergency Services			
2. Transfer: From: 01.37.3645.2.20201I Computer Equipment \$15,439.00 To: 01.37.3645.4.41410I Software Purchase \$15,439.00 Reason: It was proposed for the in 2017 SHSP Grant		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
Public Defender			
3. Appropriation: To: 01.32.1170.4.42493 ILS D3 \$22,325.62 w/01.11.1170.302501 ILS D3 \$22,325.62 Reason: D-3 for reallocation of monies to fund new phone system, VOIP, computers and printers and PD office;		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:
4. Appropriation: To: 01.32.1170.4.42495 ILS QICR \$51,154.08 w/01.11.1170.302504 ILS QICR \$51,154.08 Reason: QICR to fund the investigator position until Second QICR contract is in place.		Motion: Ayes: Noes: Absent:	Carried: Defeated: Referred to:

FINANCE COMMITTEE MEETING AGENDA

8

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Present: **Brick, Grant**, Kehl, Davis, Tallman, Leuer, May, King, Ryan, Copeland

Absent:

Also Present:

Signature of Committee Chairman: **p/J. Brick** (minutes prepared by _____).

Next Finance Committee Meeting scheduled for **Tuesday, April 3, 2018 @ 9:00 AM.**

Committee Chair Initials: _____

2018 SALES TAX REPORT

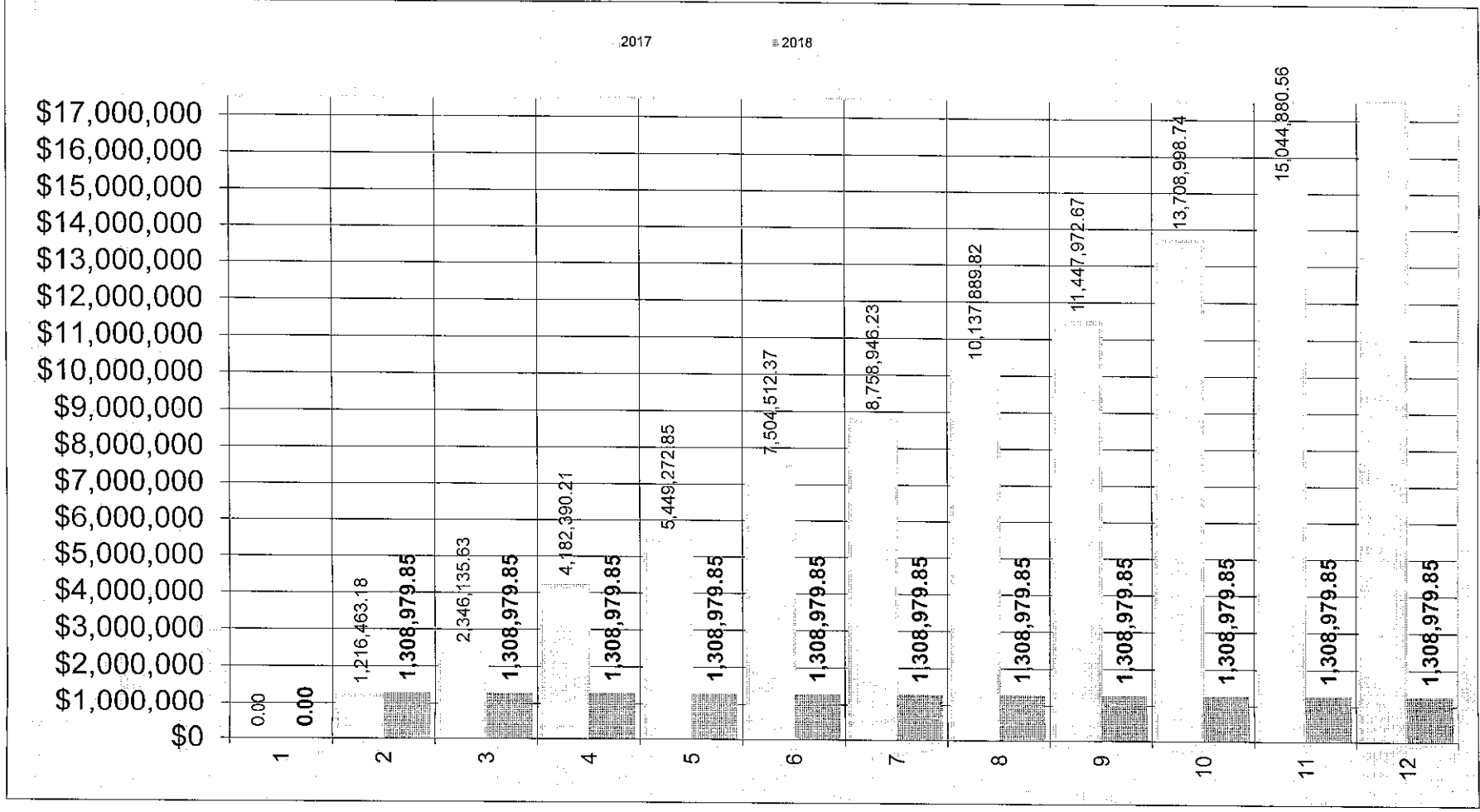
February 27, 2018

MONTH	2017	TOTAL	2018	TOTAL	DIFFERENCE	PERCENT OF PRIOR YEAR
JANUARY	0.00	0.00	0.00	0.00	0.00	0%
FEBRUARY	1,216,463.18	1,216,463.18	1,308,979.85	1,308,979.85	92,516.67	8%
MARCH	1,129,672.45	2,346,135.63	0.00	1,308,979.85	-1,037,155.78	-44%
APRIL	1,836,254.58	4,182,390.21	0.00	1,308,979.85	-2,873,410.36	-69%
MAY	1,266,882.64	5,449,272.85	0.00	1,308,979.85	-4,140,293.00	-76%
JUNE	2,055,239.52	7,504,512.37	0.00	1,308,979.85	-6,195,532.52	-83%
JULY	1,254,433.86	8,758,946.23	0.00	1,308,979.85	-7,449,966.38	-85%
AUGUST	1,378,943.59	10,137,889.82	0.00	1,308,979.85	-8,828,909.97	-87%
SEPTEMBER	1,310,082.85	11,447,972.67	0.00	1,308,979.85	-10,138,992.82	-89%
OCTOBER	2,261,026.07	13,708,998.74	0.00	1,308,979.85	-12,400,018.89	-90%
NOVEMBER	1,335,881.82	15,044,880.56	0.00	1,308,979.85	-13,735,900.71	-91%
DECEMBER	3,217,474.93	18,262,355.49	0.00	1,308,979.85	-16,953,375.64	-93%
TOTAL	18,262,355.49		1,308,979.85			

2018			
BUDGETED SALES TAX	17,600,000.00	YEAR TO DATE ACTUAL	1,308,979.85
		BUDGET COMPARISON to ACTUAL	-16,291,020.15 -93%

2017

2018



INVESTMENT REPORT

19,669,036.68	Five Star
4,414,558.17	Steuben
500,000.00	Chase
36,683.86	Key
1,000,803.81	M&T
8,060,079.62	BOC
33,681,162.14	

INVESTMENT REPORT

DEPOSITS IN CHECKING, SAVINGS & CERTIFICATES OF DEPOSIT

		2018 JANUARY AMOUNT	2017 JANUARY AMOUNT	2016 JANUARY AMOUNT	2015 JANUARY AMOUNT	2014 JANUARY AMOUNT	2013 JANUARY AMOUNT
PROPRIETARY AND TRUST FUNDS							
WCCH Funds	3,746,986.02						
WCCH BAN Funds	1,429,098.08						
Trust Funds and Pass Through Acct.	1,021,329.42	6,197,413.52	3,191,517.24	1,948,280.62	3,363,319.28	4,132,265.05	13,041,054.20
Worker's Compensation Checking	2,661,492.08						
Worker's Compensation MMII	1,000,326.13						
Worker's Compensation Rsrv CD	2,783,548.11						
WORKERS COMPENSATIONCD	1,200,019.85	7,645,386.17	6,847,767.62	5,807,256.82	5,847,737.93	5,185,237.41	4,797,733.61
Enterprise and Trust Fund TOTALS		13,842,799.69	10,039,284.86	7,755,537.44	9,211,057.21	9,317,502.46	17,838,787.81
COUNTY FUNDS							
CHECKING/SAVINGS							
GENERAL (CDs)	0.00						
GENERAL FUND ACCOUNTS	11,444,186.04	11,444,186.04	10,979,697.52	9,655,165.05	8,940,358.99	11,109,329.44	10,598,642.54
MACHINERY							
MACHINERY	562,221.74	562,221.74	822,985.46	315,271.59	277,315.29	449,875.01	677,990.58
COUNTY ROAD	2,713,557.74	2,713,557.74	2,815,602.96	1,660,423.27	415,708.53	1,119,168.77	530,601.34
SUB-TOTAL OPERATING ACCOUNTS		14,719,965.52	14,618,285.94	11,630,859.91	9,633,382.81	12,678,373.22	11,807,234.46
Building Equipment Reserve Checking (Fund 12)							
Building Equipment Reserve Checking (Fund 12)	773,779.28	773,779.28	1,525,064.37	1,079,719.65	1,598,948.80	3,059,845.71	1,782,346.13
Highway Road CIP-Ckng (Fund 17)	4,344,617.65	4,344,617.65	2,177,629.30	646,224.91	1,800,843.50	1,340,381.75	339,123.02
TOTAL GOVERNMENTAL FUNDS		19,838,362.45	18,320,979.61	13,356,804.47	13,033,175.11	17,078,600.68	13,928,703.61
TOTAL ON DEPOSIT	<i>Total on deposit</i>	\$33,681,162.14	\$28,360,264.47	\$21,112,341.91	\$22,244,232.32	\$26,396,103.14	\$31,767,491.42

INVESTMENT INCOME REPORT - 2018

INTEREST

0.00

FUND	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	AMOUNT - YTD	BUDGETED	ACTUAL	DIFFERENCE OVER/UNDER BUDGET
Trust	857.58												857.58		857.58	\$ 857.58
WCCH General	351.37												351.37	\$ -	351.37	\$ 351.37
WCCH BANS	250.32												250.32	\$ -	250.32	\$ 250.32
COMPENSATION checking	180.04												180.04	\$ -	180.04	\$ 180.04
COMPENSATION (CD)	0.00												0.00	\$ -	180.04	\$ 180.04
ENTERPRISE FUNDS (information only- not in totals)	1,639.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	781.73	0.00	1,639.31	1,639.31
GENERAL	1856.14												1,856.14	\$ 30,000.00	1,856.14	\$ (28,143.86)
													0.00	\$ -	\$ -	\$ -
Highway Equipment BAN Machinery	14.19												14.19	\$ 120.00	14.19	\$ (105.81)
COUNTY ROAD	110.26												110.26	\$ 600.00	110.26	\$ (489.74)
SUB-TOTAL	1,980.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,980.59	\$ 30,720.00	1,980.59	\$ (28,739.41)
CAPITAL RESV FUND 12	21.86												21.86	\$ -	\$ 21.86	\$ 21.86
BUILDING EQUIP RESV													0.00	\$ -	\$ -	\$ -
HIGHWAY ROAD																
CAPITAL PROJECT (Fund 17)	147.63												147.63	\$ -	\$ 147.63	\$ 147.63
CIP ROAD Bonding Interest*													0.00	\$ -	\$ -	\$ -
COUNTY FUNDS	2,150.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.08	\$ 30,720.00	\$ 2,150.08	\$ (28,569.92)
Total interest received	3,789.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,931.81	30,720.00		

2/27/2018 12:33

COUNTY OF WYOMING, NEW YORK
 OVERALL COUNTY FRINGE BENEFIT RATE DETERMINATION
 BASED UPON FY 2017 YEAR END ACTUAL EXPENDITURES
 For use in 2018 Fiscal Year

TOTAL FRINGE BENEFITS

WORKERS COMPENSATION	8.80001	1,334,420.00
NYS RETIREMENT	8.81001	5,270,759.00
DISABILITY INSURANCE	8.8200*	112,121.00
FICA	8.83001	2,339,707.00
UNEMPLOYMENT INSURANCE	8.84001	43,439.00
MEDICARE	8.85001	548,013.00
EMPLOYEE ASSIST PROGRAM	8.86001	11,791.00
MEDICAL/HOSPITAL INSURANCE	8.89001	7,191,270.00
HRA BENEFIT ACCOUNT	8.89002	1,871,032.00
HRA MAINTENANCE FEE	8.89003	38,529.00
DENTAL INSURANCE	8.89004	0.00
VISION PLAN	8.89006	0.00
PRIOR YEAR EXPENSE	8.89999	-3,692.00
TOTAL		<u><u>18,757,389.00</u></u>

TOTAL SALARIES & WAGES

GENERAL FUND	15,032,600.00	52%
HOSPITAL FUND	22,508,365.00	46%
HIGHWAY FUNDS	1,373,453.00	65%
SELF INSURANCE FUND	<u>98,856.00</u>	58%
TOTAL	<u><u>39,013,274.00</u></u>	

FRINGE BENEFIT RATE

48.08%

Fiscal Year Expenditures	For use in Fiscal Year	Salaries	Fringes	Rate
2004	2005	29,967,570	10,099,547	33.70%
2005	2006	30,473,566	11,104,727	36.44%
2006	2007	30,580,159	11,834,063	38.70%
2007	2008	32,946,019	12,610,641	38.28%
2008	2009	34,127,800	12,528,714	36.71%
2009	2010	35,690,611	13,205,035	37.00%
2010	2011	37,012,105	15,739,808	42.53%
2011	2012	36,481,091	16,437,293	45.06%
2012	2013	34,271,948	17,831,778	52.03%
2013	2014	34,206,802	17,767,477	51.94%
2014	2015	34,931,117	18,484,042	52.92%
2015	2016	36,658,436	19,092,443	52.08%
2016	2017	36,563,492	18,193,452	49.76%
2017	2018	39,013,274	18,757,389	48.08%

**revised from 48.83% on 7-10-17