

**HEALTH, SOCIAL, EDUCATIONAL & ENVIRONMENTAL COMMITTEE  
BUDGET MEETING  
HELD IN ROOM 318 OF THE  
PUTNAM COUNTY OFFICE BUILDING  
CARMEL, NEW YORK 10512**

**Members: Chairwoman Scuccimarra, Legislators Gouldman and Sayegh**

**Wednesday**

**5:30 P.M.**

**October 12, 2018**

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The meeting was called to order at 5:33 P.M. by Chairwoman Scuccimarra who requested Legislator Gouldman lead in the Pledge of Allegiance. Upon roll call, Legislators Gouldman, Sayegh and Chairwoman Scuccimarra were present.

**Item #3 – 2019 Budget Review**

**Mental Health – Pages 48, 113-126**

Commissioner of Social Services Michael Piazza spoke about Account 4230 on Page 113 entitled Substance Abuse. He stated it has maintained the same level of County funding, but it also receives funding from the State.

Legislator Albano questioned what portion is from the State.

Commissioner Piazza stated it is \$273,677 on Line 444880 and \$65,805 comes from the County.

Chairwoman Scuccimarra requested clarification on the increase in Line 59540 on Page 118, entitled County Contribution.

Commissioner Piazza stated it is to account for the increase in court orders by judges that send people to State facilities. He stated the County sometimes pays half of the cost and there has been an increase of these instances.

Deputy Commissioner of Social Services Joseph DeMarzo stated this is something the County has no control over.

**Social Services – Pages 131-155**

Legislator Gouldman requested clarification on the increase in Line 52130 on Page 131, entitled Computer Equipment.

Commissioner Piazza stated there is \$30,501 to replace aged equipment, and it is spread out over different lines.

Legislator Gouldman requested clarification on the increase in Line 58008 on Page 131, entitled Health Plans.

Finance Commissioner Carlin stated that figure is based on actual personnel changes.

Legislator Gouldman questioned if the increase in Line 52130 on Page 132, entitled Computer Equipment is part of the \$30,501 referenced earlier.

Commissioner Piazza stated it is.

Finance Commissioner Carlin stated most of that money is reimbursable. He stated Social Services needs to meet certain State requirements with their computers.

Legislator Gouldman requested clarification on the increase in Line 52650 on Page 134, entitled Motor Vehicles. He questioned if a car is being purchased.

Commissioner Piazza stated these vehicles are being purchased through the Medicaid Cap, which is fully federally funded. He stated the Medicaid Unit will use them until they depreciate and are moved into the County fleet of vehicles to be used by other departments. He noted there are vacancies in the Medicaid Unit due to the State taking on some responsibilities of Medicaid.

Legislator Gouldman requested clarification on the increase in revenue in Line 436701 on Page 144, entitled Services for Recipients.

Commissioner Piazza stated it is a transfer from another line.

Finance Commissioner Carlin stated he would look into it.

Legislator Gouldman requested clarification on Line 418011 on Page 145, entitled Medical Assistance.

Finance Commissioner Carlin stated it is the revenue for the Medical Assistance program.

Commissioner Piazza stated it is just a pass through and not a number the County comes up with.

Finance Commissioner Carlin stated it is a projection based on current caseloads this year. He stated the bottom line will always be a net zero (0) for the County.

Chairwoman Scuccimarra noted Page 146 includes the County's Medicaid budget.

Finance Commissioner Carlin stated this number increases approximately 2% each year. He stated it is the highest budget line for the County.

Legislator Sayegh requested clarification on the increase in Line on Page 148, entitled Adoptive Subsidy.

Commissioner Piazza stated it is due to an increase in adoptions.

Chairwoman Scuccimarra stated that is a good thing.

Legislator Sayegh agreed.

Chairwoman Scuccimarra questioned what the training is on Page 150, entitled Care State Training School.

Commissioner Piazza stated it is for people who are in need of supervision.

Chairwoman Scuccimarra noted she has spoken with Commissioner Piazza regarding uncertainty surrounding WIA (Workforce Investment Act) on Page 155.

Commissioner Piazza stated funding comes from the Federal Government but there is uncertainty with the allocations.

### **Special Programs and Grants – Pages 156-161**

Commissioner Piazza stated there is an expectation that funding will be reduced for Safe Harbor (Page 156) 15-20% for 2019 and this budget is in anticipation of that reduction. He noted that the Child Fatality Review Grant (Page 160) is not being renewed by the State and will expire on January 31<sup>st</sup>. He stated there is a potential for staff positions to be affected.

Chairwoman Scuccimarra questioned if there is any chance the State reconsiders.

Commissioner Piazza stated the State suggested that the only way they would consider continuing the funding was if the county partners with another county. He stated the program will still continue, just with less funding.

### **Youth Program – Pages 189-193**

Deputy Commissioner DeMarzo stated the only change was combining two (2) positions into one (1).

### **Community College – Page 50 – Account 2490**

Chairwoman Scuccimarra stated the budget is the same. She stated the County pays a third, schools pay a third, and the students pay the last third.

Finance Commissioner Carlin noted that the County does not charge the Towns for their portion, unlike some other counties such as Rockland.

Legislator Addonizio suggested having the Towns contribute funding.

Finance Commissioner Carlin stated the County keeps the sales tax it collects to help offset the charges it handles for the Towns, such as this one.

### **Health Department – Pages 51, 52, 91-112, 203, 204**

Acting Commissioner of Health Michael Nesheiwat stated this is a very lean budget and it was accomplished without compromising any services. He stated the 2019 budget is only approximately \$34,000 more than the 2018 budget.

Legislator Gouldman requested clarification on Line 54670 on Page 51, entitled Travel Non-Employees.

Fiscal Manager William Orr stated it is an incentive for parents to drive their kids to the Pre-K program, in order to save money on school bus charges.

County Executive MaryEllen Odell stated the expenses for the Early Intervention/Pre-K program total almost \$8 million for 347 children. She stated engaging families for the transportation of the children saves the County money.

Legislator Sayegh requested clarification on Line 54678 on Page 51, entitled Lease Transportation.

Finance Commissioner Carlin stated that is the cost of the buses.

Fiscal Manager Orr stated there are seven (7) children who are being transported alone on a bus.

Chairwoman Scuccimarra requested clarification on Line 54410 on Page 51, entitled Supplies and Materials.

Fiscal Manager Orr stated it is for car seats.

County Executive Odell stated the enrollment changes each year based on the population and this makes it difficult to predict exactly what will be needed.

Finance Commissioner Carlin stated the difference of one (1) child changes the budget greatly.

Legislator Sayegh questioned if enrollment in schools has been decreasing.

Fiscal Manager Orr stated it increased by three (3) kids in school and 21 receiving services. He stated that is why these budget lines have increased.

Finance Commissioner Carlin stated it is not just the increase in the number of kids, it is also an increase in the type of services, which are more intensive.

Chairwoman Scuccimarra noted that getting involved in a child's life earlier has long term benefits. She requested clarification on Line 54488 on Page 95, entitled Rabies.

Fiscal Manager Orr stated that line is for Emergency Room visits. He stated the person who is potentially infected does not pay anything.

Chairwoman Scuccimarra questioned if there has been an increase in rabies cases.

Acting Commissioner Nesheiwat stated the numbers have been about the same.

Chairwoman Scuccimarra requested clarification on the increase in Line 54417 on Page 107, entitled Evaluations.

Fiscal Manager Orr stated there is an increase in the number of children being evaluated for certain programs. He noted that there is a large savings in Recycling on Pages 203-204. He stated a change needed to be made in Line 54646 on Page 203, entitled Contracts. He stated there were two (2) entries that were misappropriated.

Chairwoman Scuccimarra made a motion to move the funding in Line 12401002-54646-10070 to Line 12401002-54646-10050; Seconded by Legislator Gouldman. All in favor.

### **Office of Senior Resources – Pages 172-184, 200**

Office for Senior Resources (OSR) Director Michael Cunningham stated the 2019 budget is approximately \$300,000 more than 2018. He stated that increase can be explained with three (3) main items which are a one-time expense associated with a 5310 (Enhanced Mobility of Seniors & Individuals with Disabilities) grant which is 80% reimbursable, there is \$135,000 increase in fringe increase, and there is approximately \$52,000 in longevity and step increases. He noted there are savings in other areas. He stated there are also increases related to additional meals and utilities related to the Friendship Center in Philipstown. He stated there are reductions in other areas, which makes the net increase for the budget only \$33,000. He stated OSR is looking to purchase four (4) buses next year.

Chairwoman Scuccimarra questioned the size of the buses.

OSR Director Cunningham stated they are about the same size as the buses that are currently in use.

Legislator Gouldman requested clarification on the increase in revenue Line 427050 on Page 172, entitled Gifts and Donations.

OSR Fiscal Manager Terry Wolf stated that is part of the Lobdell bequeathment.

Finance Commissioner Carlin stated that was money left by a woman who was very happy with the services that the County provided. He stated it is restricted in the will to only be used for the medical transportation program.

Legislator Gouldman requested clarification on the decrease in Line 54540 on Page 173, entitled Radio Communications.

Fiscal Manager Wolf stated it is because the 5310 grant that will absorb most radio costs.

Legislator Gouldman requested clarification on the title of Line 419721 on Page 177.

Fiscal Manager Wolf stated it is the anticipated voluntary client contributions.

OSR Director Cunningham stated they offer the opportunity to all seniors to make a contribution.

Chairwoman Scuccimarra questioned how many seniors contribute.

OSR Director Cunningham stated it is confidential. He stated OSR does not know who contributes or the amount.

Fiscal Manager Wolf stated the States dictates these rules.

Chairwoman Scuccimarra questioned how seniors know that they can contribute.

Fiscal Manager Wolf stated there are signs posted.

OSR Director Cunningham stated the incentive to contribute is that it gives OSR the opportunity to provide more services to more people. He stated there are recommended contribution amounts for certain services.

Legislator Gouldman requested clarification on the decrease in Line 54383 on Page 177, entitled Building Rental.

Fiscal Manager Wolf stated the rent for the space in Philipstown has decreased, pursuant to the lease agreement.

OSR Director Cunningham stated it is also due to there no longer being a rent payment in this line for the American Legion space.

Legislator Gouldman requested clarification on the increase in Line 54631 on Page 177, entitled Electric.

Fiscal Manager Wolf stated this particular line handles the Carmel, Putnam Valley, and Philipstown centers.

Chairwoman Scuccimarra noted the fluctuation in Line 54646 on Page 180, entitled Contracts.

OSR Director Cunningham stated that was due to an instance where OSR had overextended itself beyond the State reimbursement level. He stated an arrangement was worked out with the State and now it is back to a normal level.

Chairwoman Scuccimarra stated Account 7620 on Page 200 remains pretty much the same, even with the new center in Philipstown.

Fiscal Manager Wolf stated it was anticipated in the 2018 budget, because there was no set opening date.

### **County Historian – Pages 195, 196**

County Historian Sarah Johnson stated the Historian's Office has been increasing services, especially digitally. She stated usually there were about 120-140 visitors per year, but with the digital efforts they are reaching hundreds of people per week. She stated the more digital visitors, the more the costs will be driven down.

Legislator Gouldman stated there were a lot of donations in 2018. He questioned where the donations come from.

County Historian Johnson stated generally people who are pleased with the services provided by the Historian's Office. She stated there could be more donations but the office has no way of accepting donations other than cash or check. She stated she figures it costs about \$45 worth of time to process a \$5 donation, considering the paperwork involved.

Chairwoman Scuccimarra requested clarification on the requested increase in Line 52180 on Page 195, entitled Other Equipment.

County Historian Johnson stated the idea behind the request was for storage shelving for the archives room.

Legislator Gouldman questioned if there is any shelving there now.

County Historian Johnson stated there is but the top part of the room is not being utilized. She stated about 30% more space could be utilized with higher shelves. She stated since 2016 the Historian's Office has saved the County about \$110,000 due to certain positions being kept vacant.

### **Item #4 – Other Business- None**

### **Item #5 – Adjournment**

There being no further business, at 6:39 P.M. Chairwoman Scuccimarra made a motion to adjourn; Seconded by Legislator Sayegh. All in favor.

Respectfully submitted by Administrative Assistant Ed Gordon.