

Agenda

Human Services Committee

November 10, 2021, 5:00 p.m., Legislative Chamber

Livestreamed on Facebook

Gerace Office Building, Mayville, NY

- A. Call to Order
- B. Approval of Minutes (10/20/21)
- C. Privilege of the Floor
 - 1. Proposed Resolution – Amend Chautauqua County Health & Human Services 2021 Adopted Budget for Personal Services and Employee Benefits Costs
 - 2. Proposed Resolution – Amend Chautauqua County Health & Human Services 2021 Adopted Budget for Increased Equipment Costs
 - 3. Other

**CHAUTAUQUA COUNTY
RESOLUTION NO. _____**

TITLE: Amend Chautauqua County Health & Human Services 2021 Adopted Budget for Personal Services and Employee Benefits Costs

BY: Human Services and Audit & Control Committees:

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

WHEREAS, 2021 expenditures for Personal Services and Employee Benefits for Public Health Administration - Nursing are now projected to be in excess of the budgeted amount; and

WHEREAS, 2021 expenditures for Personal Services and Employee Benefits for Public Health Administration, Other Public Health Programs - Lead Testing and Social Services Administration are now projected to be less than the budgeted amount; now therefore be it

RESOLVED, That the Director of Finance is authorized and directed to make the following changes to the 2021 Adopted Budget:

INCREASE APPROPRIATION ACCOUNTS:

A.4010.NURS.1	Personal Services— Public Health Admin- Nursing	\$275,000
A.4010.NURS.8	Employee Benefits— Public Health Admin- Nursing	<u>\$ 50,000</u>
	Total	\$325,000

DECREASE APPROPRIATION ACCOUNTS:

A.4010.----.1	Personal Services— Public Health Admin	\$100,000
A.4010.----.8	Employee Benefits— Public Health Admin	\$ 30,000
A.4189.LEAD.1	Personal Services— Other Public Health Progs, Lead Testing	\$ 50,000
A.4189.LEAD.8	Employee Benefits— Other Public Health Progs, Lead Testing	\$ 3,000
A.6010.----.1	Personal Services— Social Services Admin	\$125,000
A.6010.----.8	Employee Benefits— Social Services Admin	<u>\$ 17,000</u>
	Total	\$325,000

APPROVED

VETOES (VETO MESSAGE ATTACHED)

County Executive

Date

**CHAUTAUQUA COUNTY
RESOLUTION NO. _____**

TITLE: Amend Chautauqua County Health & Human Services 2021 Adopted Budget for Increased Equipment Costs

BY: Human Services and Audit & Control Committees:

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

WHEREAS, 2021 expenditures for Social Services Administration equipment are now projected to be in excess of the budgeted amount; and

WHEREAS, 2021 contractual expenditures for State Training School are now projected to be lower than the budgeted amount; now therefore be it

RESOLVED, That the Director of Finance is authorized and directed to make the following changes to the 2021 Adopted Budget:

INCREASE APPROPRIATION ACCOUNT:

A.6010.----.2	Equipment-- Social Services Admin	\$ 9,400
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DECREASE APPROPRIATION ACCOUNT:

A.6129.----.4	Contractual—State Training School	\$ 9,400
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APPROVED

VETOES (VETO MESSAGE ATTACHED)

County Executive

Date