

Amending The 2005 Ulster County Budget – Mental Health Department

The Mental Health / Public Health / Residential Services Committee (Chairman Busick and Roberti and Legislators Alfonso, McAfee, Provenzano, Robert Parete and Stoeckeler) offer the following:

WHEREAS, the Ulster County Mental Health Department appropriated \$40,900 in the 2004 Ulster County Budget to implement an automated medical records system and for training and technical assistance from UNICARE, and

WHEREAS, this project was not implemented in 2004 due to delays in the acquisition of computer hardware and this money was not encumbered in the Mental Health 2005 Budget given current budget circumstances, and

WHEREAS, the funding for the automated medical records system was authorized in the 2005 County Contingency Fund, and

WHEREAS, there is also a critical need to obtain an additional 1.5 fiscal positions in order to satisfy reporting and revenue generating requirements, and

WHEREAS, the Mental Health Department met with the leadership of the Ulster County Legislature and the County Administrator at the end of 2004 to develop a proposal for sustaining the computerized project and increasing the much needed fiscal positions, and

WHEREAS, the Mental Health Department proposes the transfer of \$40,900 from the County Contingency Account for the purposes of continuing the plan for the automated medical records system, and

WHEREAS, the Mental Health Department proposes to eliminate certain personnel appropriations from the 2005 Budget to finance the 1.5 fiscal positions, and

WHEREAS, this proposals will further reduce the County Contribution for 2005, and

WHEREAS, the Mental Health / Public Health / Residential Services Committee has met and reviewed said request with a majority of the members voting approval, and

WHEREAS, the Personnel / Human Services Committee has met and reviewed said request with a majority of the members voting approval, and

WHEREAS, the Ways and Means Committee has met and reviewed said request with a majority of the members voting approval.

RESOLVED, that the 2005 Ulster County Budget is hereby amended as follows:

Resolution No. 69 February 10, 2005

Amending The 2005 Ulster County Budget – Mental Health Department

	<u>CREATE</u>	<u>AMOUNT</u>
0A-4310-0-1155 (PC #)	Account Clerk/Typist (Grade 6) (effective April 1, 2005 to year end) *Annual Salary \$23,114.00	\$17,424.00

	<u>INCREASE</u>	<u>AMOUNT</u>
A1-0000-0996 (App. #)	Fund Balance	\$73,687.00
A4-2291-1005 (App. #)	MH Administration and Overhead Regular Pay	\$26,136.00
0A-4310-0-1040 (PC #)	Account Clerk (Grade 6) (effective April 1, 2005 to year end) *Annual Salary \$23,114.00	\$ 8,712.00

	<u>DECREASE</u>	<u>AMOUNT</u>
A4-2260-1005	Methadone Misc Part Time Pay	\$ 3,914.00
A4-2262-1005	Chemical Dependency Regular Pay	\$53,801.00
A4-2261-1807	Chemical Dependency Misc Part Time Pay	\$18,812.00
A4-2264-1005	Highland Chemical Dependency Regular Pay	\$22,513.00
A4-2319-1807 (App. #s)	Family Court Misc Part Time Pay	\$ 783.00
0A-4220-0-1700	Chemical Dependency Specialist (Grade 17) (FT) (DIV 2261) (effective January 1, 2005)	\$ 5,682.00
0A-4220-0-1201 (PC #s)	Chemical Dependency Specialist – Clinical Supervisor (Grade 19) (FT) (DIV 2263) (effective January 1, 2005)	\$ 2,795.00

Resolution No. 69 February 10, 2005

Amending The 2005 Ulster County Budget – Mental Health Department

	<u>ELIMINATE</u>	<u>AMOUNT</u>
OA-4220-0-1701	Chemical Dependency Aide (Grade 7) (LTHT) (DIV 2260) (effective April 1, 2005 to year end) *Annual Salary \$9,047.00	\$ 6,785.00
OA-4220-0-1370	Chemical Dependency Specialist (Grade 17) (FT) (DIV 2261) (effective February 1, 2005 to year end) *Annual Salary \$49,255.00	\$45,324.00
OA-4220-0-1704	Chemical Dependency Specialist (Grade 17) (LTHT) (DIV 2261) (effective January 1, 2005)	\$16,724.00
OA-4220-0-1118 (PC #s)	Chemical Dependency Specialist (Grade 17) (MTHT) (DIV 2264) (effective January 1, 2005)	\$22,513.00

TRANSFER

<u>FROM</u>		<u>AMOUNT</u>
A4-1331-4533 (App. #)	Contingency Account – Other Misc. Contractual Expenses	\$40,900.00
<u>TO</u>		<u>AMOUNT</u>
A4-2291-4400 (App. #)	Other Fees for Professional Services	\$40,900.00

and moves its adoption.

ADOPTED BY THE FOLLOWING VOTE:

AYES: 32 NOES: 0
(Legislator Tipp left at 7:17 P.M.)

Resolution No. 69 February 10, 2005

**Amending The 2005 Ulster County Budget – Mental Health
Department**

FINANCIAL IMPACT:

\$26,136.00 - INCREASE BUDGETED APPROPRIATIONS

\$99,823.00 - DECREASE BUDGETED APPROPRIATIONS

\$73,687.00 - NET BUDGETED APPROPRIATIONS/INCREASE TO FUND BALANCE
NET SAVINGS TO COUNTY

\$40,900.00 - TRANSFER FROM CONTINGENCY ACCOUNT

0227