

**Amending The 2020 Ulster County Budget To Accept HEALing Communities Study Funding And Create Positions – Department Of Health**

Referred to: The Public Health and Social Services Committee (Chairman Lopez and Legislators Bruno, Criswell, Petit, and Uchitelle), and The Ways and Means Committee (Chairwoman Archer and Legislators Bartels, Gavaris, Haynes, Maio, Ronk, and Walter)

Chairman of the Public Health and Social Services Committee, Craig V. Lopez, and Deputy Chair Peter J. Criswell offer the following:

WHEREAS, this resolution has been submitted by the County Executive on behalf of the Department of Health; and

WHEREAS, pursuant to Resolution No. 498 dated November 19, 2019 and Resolution No. 82 dated February 18, 2020, the Trustees of Columbia University in the City of New York and the County entered into a contract for participation in the HEALing Communities Study, a collaboration to test the impact of a community-engaged intervention on the primary outcome of community-level opioid overdose deaths; and

WHEREAS, the County has received notification of year 2 funding in the amount of \$501,853.26 for the period April 1, 2020 to March 31, 2021; and

WHEREAS, funding is provided to support the County’s roles and responsibilities, including project management, data surveillance, community engagement, and technical assistance, with regard to the HEALing Communities Study. Fulfillment of these roles and responsibilities is required for participation in the study and achievement of deliverables; and

WHEREAS, in order to reflect increased funding and create positions to support the required activities, an amendment to the 2020 budget is necessary; now, therefore be it

RESOLVED, that the 2020 Ulster County Budget is hereby amended as follows:

	<u><b>CREATE</b></u>	<u><b>AMOUNT</b></u>
4010-2011 (PL#)	Project Manager (Health/Mental Health) Management non-union (Full-time) *Annual Salary Annual Benefits \$48,463 Effective April 1, 2020 (Salary to year end \$63,917) (Benefits to year end \$36,720)	\$84,357.00*

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	<u>CREATE</u>	<u>AMOUNT</u>
4010-2012 (PL#)	Data Surveillance Coordinator Management non-union (Full-time) *Annual Salary Annual Benefits \$45,609 Effective April 1, 2020 (Salary to year end \$60,152) (Benefits to year end \$34,557)	\$79,388.40*
4010-2013 (PL#)	Community Engagement Facilitator & Technical Assistance Specialist Management non-union (Full-time) *Annual Salary Annual Benefits \$43,768 Effective April 1, 2020 (Salary to year end \$57,725) (Benefits to year end \$33,163)	\$76,185.20*

	<u>INCREASE</u>	<u>AMOUNT</u>
AA.4010.2219-1300.1300	Regular Pay	\$181,794.00
AA.4010.2219-8010.8010	Social Security	\$ 13,907.00
AA.4010.2200-8000.8000	Retirement	\$ 28,251.00
AA.4010.2200-8020.8035	Health Insurance Hospital & Medical	\$ 62,282.00
AA.4010.2219-4300.4505 (App. #)	Professional Services Other	\$ 90,156.00
AA.4010.2219-3120.1689 (Rev. #)	Other Health Department Income	\$376,390.00

and, be it further

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RESOLVED, all positions created will be removed when funding is no longer available, unless other state, federal or ~~other~~ private funding is provided, and move its adoption.

ADOPTED BY THE FOLLOWING VOTE:

AYES:                      NOES:

Passed Committee: Public Health and Social Services on June 1, 2020

Postponed in Committee: Ways and Means for One Week on June 9, 2020

Postponed in Committee: Ways and Means on June 16, 2020

Passed Committee: Ways and Means on \_\_\_\_\_.

**FINANCIAL IMPACT:**

\$376,390.00 – ADDITIONAL 2020 APPROPRIATION DOLLARS

\$376,390.00 – ADDITIONAL 2020 OTHER INCOME

\$125,463.26 – ANTICIPATED 2021 APPROPRIATION DOLLARS

\$125,463.26 – ANTICIPATED 2021 OTHER INCOME

\$        0.00 – NET IMPACT