

Amending The 2021 Ulster County Budget To Add Additional Positions To Administer The American Rescue Plan Act (ARPA) – Department Of Finance

Referred to: The Ways and Means Committee (Chairman Gavaris and Legislators Archer, Bartels, Haynes, Maio, Parete, Ronk, and Walter)

Chairman of the Ways and Means Committee, John Gavaris, and Deputy Chair Kenneth J. Ronk, Jr. offer the following:

WHEREAS, this Resolution has been submitted at the request of the County Executive on behalf of the Department of Finance; and

WHEREAS, the United States Department of Treasury has notified Ulster County that funding for the American Rescue Plan Act (ARPA) is available in the amount of \$34,491,474.00; and

WHEREAS, the purpose of the ARPA is to support urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control; and

WHEREAS, the ARPA further seeks to replace lost public sector revenue to strengthen support for vital public services and help retain jobs; and

WHEREAS, the ARPA also seeks to support immediate economic stabilization for households and businesses; and

WHEREAS, the ARPA seeks to address systemic public health and economic challenges that have contributed to the unequal impact of the pandemic; and

WHEREAS, the Ulster County Legislature and County Executive set up the Recovery and Resilience Working Group to solicit public input on use of the ARPA funds and to develop a plan to use the funds to ensure Ulster County emerges from the pandemic stronger and more equitable; and

WHEREAS, the Working Group has prepared the Ulster County Recovery and Resilience Plan, a set of program priorities and funding targets, in response to this input; and

WHEREAS, the Recovery and Resilience Plan and the ARPA funding represent a once-in-a-generation opportunity to make transformative investments in our County infrastructure, mental health and care service capacity, economic development, workforce, and community; and

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WHEREAS, the Ulster County public and the federal government alike expect us to use the ARPA funds in ways that are effective, transparent, and accountable; and

WHEREAS, the program development and capital spending levels substantially increase our typical annual program and capital spending; and

WHEREAS, opportunities are anticipated to seek and secure additional federal and state funds for program priorities identified in the Plan; and

WHEREAS, typical administration costs for major grants range at least eight to fifteen percent, while the Recovery and Resilience Plan targets five percent for administration, including the positions laid out below; and

WHEREAS, these positions will sunset when funding is no longer available, unless determined otherwise by the Ulster County Legislature; now, therefore, be it

RESOLVED, that the 2021 Ulster County Budget is hereby amended as follows:

CREATE

<u>POSITION #</u>	<u>TITLE</u>	<u>AMOUNT</u>
13101500 (PL#)	Director of Recovery and Resilience (Full-Time)	\$126,373.00* \$ 95,315.00
* Annual Salary		
Annual Benefits \$65,335 49,278		
(Salary to Year End – 8/23/2021 \$45,998 34,693)		
(Benefits to Year End – 8/23/2021 \$23,781 17,937)		
13101505 (PL#)	Recovery and Resilience Project Manager (Full-Time)	\$79,875.00* \$ 75,043.00
* Annual Salary		
Annual Benefits \$41,306 38,797		
(Salary to Year End – 8/23/2021 \$29,074 27,315)		
(Benefits to Year End – 8/23/2021 \$15,031 14,122)		

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13101510 Ast, to Director of Recovery and Resilience \$ 56,564.00*
(PL#) (Full-Time)

* Annual Salary

Annual Benefits \$29,244

(Salary to Year End – 8/23/2021 \$20,588)

(Benefits to Year End – 8/23/2021 \$10,644)

	<u>INCREASE</u>	<u>AMOUNT</u>
AA-1310-1079-1300-1300 (App.#)	Regular Pay	\$ 95,660.00 82,596.00
AA-1310-1076-8000-8000 (App.#)	Retirement	\$ 15,956.00 13,777.00
AA-1310-1079-8010-8010 (App. #)	Social Security	\$ 7,318.00 6,319.00
AA-1310-1076-8020-8035 (App. #)	Health Insurance	\$ 26,182.00 22,607.00
AA-1310-1079-3400-3489 (Rev.#),	Federal Aid, ARPA	\$ 145,116.00 125,299.00

and be it further

RESOLVED, that if funding for these positions is eliminated, the Commissioner of Finance shall, immediately upon discovery, send written notification to the Clerk of the Legislature, and the relevant Department Head shall attend the next regular meeting of the Ways and Means Committee to assist the Committee in review and evaluation for determination of the continuance of the positions,

and move its adoption.

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ADOPTED AS AMENDED BY THE FOLLOWING VOTE:

AYES: 15 NOES: 3
(Noes: Legislators Fabiano, Greene and Roberts)
(Absent: Legislators Archer, Bruno, Delaune, Maio, and Wawro)

Passed Committee: Ways and Means as amended on August 17, 2021

FINANCIAL IMPACT:

~~\$145,116.00~~ **125,299.00**- ADDITIONAL 2021 APPROPRIATION DOLLARS

~~\$145,116.00~~ **125,299.00**- ADDITIONAL 2021 REVENUE DOLLARS

Legislator Ronk motioned, seconded by Legislator Bartels, to amend the Resolution to reduce the salaries of the first two positions and change the corresponding numbers accordingly, as indicated.

MOTION ADOPTED BY THE FOLLOWING VOTE:

AYES: 18 NOES: 0
(Absent: Legislators Archer, Bruno, Delaune, Maio, and Wawro)

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STATE OF NEW YORK

ss:

COUNTY OF ULSTER

I, the undersigned Clerk of the Legislature of the County of Ulster, hereby certify that the foregoing resolution is the original resolution adopted by the Ulster County Legislature on the 17th Day of August in the year Two Thousand Twenty-One, and said resolution shall remain on file in the office of said clerk.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of the County of Ulster this 20th Day of August in the year Two Thousand Twenty-One.

|s| Victoria A. Fabella
Victoria A. Fabella, Clerk
Ulster County Legislature

Submitted to the County Executive this
20th Day of August 2021.

Approved by the County Executive this
25th Day of August 2021.

|s| Victoria A. Fabella
Victoria A. Fabella, Clerk
Ulster County Legislature

|s| Patrick K. Ryan
Patrick K. Ryan, County Executive