

**Ways &  
Means Committee  
Special Meeting Minutes**

**DATE & TIME:** November 22, 2021 – 4:00  
**LOCATION:** Powered by Zoom Meeting by Dialing: 1-646-558-8656,  
Meeting ID: 889 0074 5132  
**PRESIDING OFFICER:** John Gavaris, Chairman  
**LEGISLATIVE STAFF:** Natalie Kelder, Amber Feaster  
**PRESENT:** Legislators Kenneth J. Ronk, Jr. (arrived at 4:10 PM), Lynn  
Archer, Tracey Bartels, Mary Beth Maio, John Parete, and  
Eve Walter  
**ABSENT:** Legislator Heidi Haynes  
**QUORUM PRESENT:** Yes  
**OTHER ATTENDEES:** Legislators Peter Criswell and Laura Petit; Commissioner of  
Finance Burt Gulnick; Deputy Comptroller Alicia  
DeMarco; Sheriff Juan Figueroa; District Attorney David  
Clegg; County Attorney Clint Johnson; County Clerk Nina  
Postupack; Deputy Director of Budget Chris Kelly;  
Financial Analyst – Budget Tosca Sweeney; Randy  
Boughton, Office of the Comptroller; Joseph Maloney,  
Resident

- **Chairman Gavaris called the meeting to order at 4:03 PM**

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**2022 Legislative Non-County Contract Agency Funding:**

Legislator Criswell explained a proposed budget amendment moving money in correlation to three Resolutions, one for an appropriation and two for the approval of contracts. Legislator Criswell explained that processing these agreements at this time allows each of the three Organizations to process their 2022 budgets, prepare for hiring or staffing, and solidify 2022 programming. Legislator Criswell continued in discussing the 2022 Legislative Non-Contract Agency Funding, stating that recently adopted changes will allow the funding to have the greatest impact possible, will allow the Legislature to set priority areas, and will prevent the concept legacy funding. Discussion pursued on the unique nature of the Legislature’s contractual ability with the Cornell Cooperative Extension, Soil & Water Conservation District, and the Library Association.

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## **2022 County Executive Recommended Budget: Personnel Changes**

Legislator Archer requested the Committee review some of the major increases in personnel costs within the 2022 County Executive Recommended Budget, emphasizing that additions will be difficult to right-size in the future.

Legislator Archer questioned why there is such a large increase in Part-Time Pay in the Emergency Management - Point of Distribution (POD) Division when immunizations are being given out by private organizations and so much of the population has already been vaccinated. Commissioner of Finance Burt Gulnick stated that many of the personnel increases are due to labor union contractual settlements and that there were severe compression issues within this Department for the three (3) Deputy positions, and further explaining that the Part-Time Pay budget is to cover paid volunteers and the 2021 operating budget was amended to \$600,000 for such volunteers. Legislator Archer reiterated that there are doctor's offices, pediatric centers, and other private facilities that are giving out vaccines so it doesn't seem appropriate to budget these costs at the same level. Deputy Budget Director Chris Kelly said Pediatricians are not giving the vaccine and other Counties have closed their PODs so they are expecting increased demand. Commissioner Gulnick informed Committee members that there is half a million dollars of American Rescue Plan (ARP) funding budgeted in this department to cover this expense. Legislator Ronk pointed out that these individuals are not volunteers as they're being paid. Chairman Gavaris emphasized that with the current availability of vaccines, there's probably a good reason the State closed their POD. Legislator Archer asked what current demand is and what demand is anticipated. Deputy Director of Budget Kelly answered that they can request this information from the Health Department as they do not currently possess this, adding that they're preparing for further boosters to roll out. Legislator Bartels agreed it would be helpful to get some numerical backup to see the movement from the opening of the PODs to now so that the Committee can understand how these estimates were arrived at. Chairman Gavaris seconded this request.

Sheriff Juan Figueroa spoke on the proposed Part-Time Pay in the Sheriff's Office, noting changes in the jail population due to bail reform and court closures, and explaining the effects that a lack of Full-Time staffing has had on the proposed Part-Time Pay budget.

The Committee noted that Overtime Pay incurred another jump in the 2022 Recommended Budget. Commissioner Gulnick emphasized the impact that recent settlements to labor union contracts have on this line item, saying there are two Departments (Jail and Highway) for which the Overtime Pay budget totals almost \$3,000,000.00. Further discussion pursued on the Budget-to-Actuals for Overtime Pay from 2019 through current the year-to-date. Legislator Archer pointed out that there is a historic trend of under-budgeting for overtime expenditures. Commissioner Gulnick said that where overtime budgets experience overages, regular pay incurs a savings as overtime is used to cover vacancies.

## **2022 County Executive Recommended Budget: Management, Non-Union Raises Above 3%**

District Attorney Clegg informed Committee members that his Office has a staffing shortage and they have been unable to hire anyone above entry-level. District Attorney Clegg stressed that caseloads have tripled as a result of court closures, and caseload work has increased as a result of Discovery laws, further explaining that the Office has expanded programs which caused the need to create a Senior ADA to oversee these programs, and noting salary discrepancies from surrounding Counties.

Commissioner of Finance Gulnick explained that the entire Budget & Innovation Department is being recommended to operate on a permanent alternative work schedule to revise the Capital Improvement Program in 2023 (Confidential Secretary at 37.5 hours; Financial Analyst and Deputy Director of Budget at 40 hours; Deputy Director of Innovation at 37.5 hours; Assistant to the Deputy Director of Innovation at 40 hours). Commissioner Gulnick disclosed that all positions had a 35-hour work week in the 2021 Adopted Budget and that everyone else in the Finance Department works a 35 hour week. Legislator Bartels confirmed struggle with the proposed increase. Legislator Archer acknowledged the recent history of issues pertaining to requested increases in work weeks which have been used as a means to increase the hourly rate of individuals. Further, Legislator Archer pointed out that the office has substantial resources at its disposal, asking why these additional hours are necessary. Legislator Walter asked what the Committee can expect to be different as a result of the increased work week and the establishment of the Director of Budget & Innovation. Commissioner Gulnick answered that there will be greater transparency and more detail from Departments in future budgets. Deputy Director of Budget Kelly assured Committee members that the Capital Improvement Program will be enhanced to meet GFOA recommended standards, including the creation of a balanced 6-year forecast, and stated that Clear Gov creates a much more efficient process for the budget.

County Clerk Nina Postupack spoke in support of the Deputy County Clerk's raise, explaining the Department was able to achieve savings through downgrading two positions, that this individual is considered the Chief Deputy and is covering more duties due to changes within the Department. Further, Clerk Postupack stated that there is a vacant Account Clerk position which the Department doesn't need and can be eliminated from the Department's budget. Legislator Bartels confirmed that there is a 3% increase in addition to the raise requested by the County Clerk for this individual.

County Attorney Clint Johnson noted that vacancies have created a lot of pressure on current staff, emphasizing the need to increase the hiring rate to be more comparable with other attorneys within the County and in surrounding Counties. County Attorney Johnson disclosed that his standard work week is 70 hours per pay period, but his last time sheet was for 98 hours, which indicates that he and his staff are seriously underpaid for the amount of hours they're working and the amount of work processed. Further discussion pursued on what the Department does and how much money this work saves the County by being completed in-house. Chairman Gavaris requested salary information from comparative Counties.

Commissioner of Finance Burt Gulnick informed Committee members that raises above 3% within the Department of Public Works were due to compression issues which occurred through

the settlement of labor union contracts, that the Director of Information Services was increased to match an existing position with the same title, and that the Deputies of Emergency Management were increased to be just above the rate of Dispatchers which they oversee.

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**New Business:** None

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### **Old Business:**

Legislator Archer acknowledged that Deputy Director of Budget Chris Kelly provided data to the Committee on the Constituent Service Navigator Division, pointing out that service requests are almost entirely COVID-related, and that there is no disclosure as to what the non-COVID calls pertain to. Legislator Archer also noted that overtime is reimbursed for COVID hotline, remarking that there is not enough information in place to support the addition of a Division to manage a call center and further questioning how new technology and websites will be utilized. Commissioner Gulnick said the hotline hasn't been advertised for anything other than COVID, arguing that call volume will be increased with advertising. Legislator Archer pointed out that staffing levels are being determined before call volumes are predictable. Legislator Walter noted that most of these calls will likely be related to Social Services, emphasizing that the Department of Social Services and the Department of Mental Health may be a more appropriate location for such a call navigator. Legislator Walter continued that designing the call center to pull current employees isn't a bad concept and should be considered and that the most effective evidence-based practice is Pair Navigating in which the caller's hand is held to help serve them. Legislator Archer suggested the County seriously consider what's happening in the service industry nation-wide which is a movement to go online, arguing that a customer service center is contradictory to what's trending and happening today. Legislator Walter encouraged the use of American Rescue Plan (ARP) funding to cover the call center, stressing that these funds provide an opportunity to start this process for two (2) years, and to evolve it to design what it really needs to look like based on actual usage.

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Chairman Gavaris asked the members if there was any other business, and hearing none;

### **Adjournment**

**Motion Made By:** Legislator Archer

**Motion Seconded By:** Legislator Bartels

**No. of Votes in Favor:** 5

**No. of Votes Against:** 0

**Time:** 5:43 PM

**Respectfully submitted:** Amber Feaster

**Minutes Approved:** December 21, 2021

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**Chairman Gavaris:** Let's get started. Thank you. So I'd like to call the November 22nd Special Meeting of Ways and Means to order. Sort of do this as informal as a workshop meeting. So Legislator Criswell if you want to start off.

**Legislator Criswell:** Thank you, Chairman. Everybody hear me? Great. Okay. So um, first off, I wanted to just say thank you for your patience. As we kind of work through this new system that we've created for legislative program dollars. I know it's a new way of thinking about it and I just want to say thank you for your patience, and also acknowledge that I think I jumped the gun a little bit on three of those items. And I, I apologize for that. And I certainly want this to go through the right channels and make it go through the correct procedures. So I'm happy that that error was caught, and that we're able to regroup and figure this out. So thank you for that.

So when we look at this at the sort of 30,000 foot view, it looks like in terms of legislative programs, funding pot, there are certain programs that seem to be always funded, and are like, guaranteed funded, basically, which I know there are no guarantees. But basically, they've been funded every year, and we've got a commitment as a county to fund those programs. And then there's a whole slew of programs that are not guaranteed at all, that we look at. And you know, there's, maybe somebody brings it into, to view and we say, Yeah, this is this is should be funded this year, and we fund it. So it seems like there's two kind of different types of funding that we're doing. And what I was trying to do with introducing the

resolutions to get the three entities funded as I did was just to say, we've always done this funding, let's get this through so that these three groups know what their 2022 budget can look like. So that they can do the appropriate hiring that they need to do, that they can budget correctly for their programs, and give them a little bit of breathing room. I mean, it's already November, they're already well into thinking what their budgets are going to be for next year, how many hires they're going to make, what their programs are going to be. So it'd be really unfortunate if they all of a sudden didn't have the funds to be able to do that and had to pull back on their hiring or, or renege on hiring. So we don't want to be in that kind of position. So that was my thinking, and trying to move it forward. So that we could just solidify that, those programs that we always fund and get the monies out there and make it work that way.

And then for the programs that are not always funded, you know, we've gone through this extensive process now of creating a matrix, where we're going to evaluate programs, looking at their merits in a more holistic way, than I think has been done in the past. Which I think is right, because what we want to do is, we want to make sure, and I want to nod to John Parete for this because we, we worked together on this, this idea of, it was actually his word was the matrix, and, and then we sort of jumped in and kind of created this, this document to weigh and evaluate different asks against. And so what our goal, I think, is to really make sure that these dollars have the most impact that they can, as well as look at whether in any specific year, we have programmatic goals or vision. So say one year, we really say, you know what, we really want to support women owned businesses this year. And so we're looking at those legislative program dollars to really support women owned businesses or say we want to support the BIPOC community this year in a much larger and much more intentional way, and how can we take those dollars and put them to, to play in that? So I think that this new way of looking at the legislative program dollars pot is actually going to serve our community in a more intentional way that it's done in the past. And so that I just wanted to give you sort of the overview of what my thinking was. And I think I'm members of the Legislative Programs Committee as well. And I'm happy to take questions or talk through these amendments if you have them.

**Chairman Gavaris:** Anybody have any questions for Legislator Criswell? Legislator Walter.

**Legislator Walter:** Thank you. Um, so thank you, Legislator Criswell, the, you know, this came up in our last Ways and Means meeting. It, it the only question I have. Well, I have two questions. One is one of the pieces of the conversation was also on whether, since this is going to be annual, does it, and, and because Soil and Water and, and like Cornell Cooperative definitely fall under like, should they, should they go under those particular departments it said, and then be viewed by those committees as funding, just like how DSS has contract agencies that it sees under DSS and then it goes through Public Health or, you know, so, so one, I'll just ask both of them, and then you could tell me the the two

**Legislator Criswell:** Let me answer that question

**Legislator Walter:** Oh sure, Okay.

**Legislator Criswell:** Yes, is my answer. My short answer, I think it makes a lot of sense. Why not have the committee of jurisdiction be the one that actually has the knowledge content? You know, they know the questions to ask. And so yes, absolutely have it be evaluated by the correct committee

**Legislator Walter:** Right. But I guess it's also not just evaluated, but that then instead of going to miscellaneous contract others, should it go into the Department of Environment, you know, like, should it go into that department's budget? And then I guess, as I still have another question, but when I go back to it, then the added part to it is, it's a little less clear than where library goes. But, and I know, Tracy has thoughts on this as well.

**Legislator Criswell:** Well, to me libraries is squarely in Legislative Programs, because that's actually in the mission of the committee, if you read the committee's mission, libraries is right in it. So, so I would say let's go back and look at what the mission of each of the committee's is and align the programs and the program dollars with the committee's mission.

**Chairman Gavaris:** Legislator Bartels.

**Legislator Bartels:** Thank you, Yeah, I think Legislator Criswell's right, in terms of looking at each committee and aligning the goals of each committee with each program, but particularly as it relates to Soil and Water, and Cornell Cooperative, and I may be misunderstanding the question a little bit Legislator Walter, but in terms of putting them into a county department, both of those programs have unique contractual arrangements with the Legislative Board with the Legislature and that's by state statute I believe? Amber's nodding, I mean, organizing the organizational structure of both both of those groups. So they require that the contracts be with the, with the Legislature rather than with the Executive, and so I don't think they would move into departmental budgets. But I think as Legislator Criswell pointed out, it makes sense, and currently Soil and Water is in under the purview of the Environment Committee, and has been for at least as long as I've been here.

**Chairman Gavaris:** Legislator Walter.

**Legislator Walter:** Thank you, that, that helps clear it up. I, you know, see things like we have Family of Woodstock, that kind of goes to DSS and goes to Legislative, so I didn't realize those stipulations. So the second part is, and I know, it's just put there as backup, but I guess I have concern. Well, I'm not sure if it is. So the second document, which is called funding history, but it has, it breaks out the Library, Soil and Water, Cornell, and then it has remaining funding for 2022. I don't know if you saw that as backup, but my worry is that it actually already lists programs as a, and so that, it I know that it has to be decided yet, but the visual sort of feels like, and I know it's empty, but it, it, it, under that idea of what Legislator Parete talked about a blank slate and and that should-

**Legislator Criswell:** It's just, it's just there for historic data, it has nothing to do with how those program dollars will be evaluated or spent in the coming year. So we probably shouldn't have even put it on there.

**Legislator Walter:** Right. It's also because it's titled remaining funding for 2022 and, and so by listing under that title, as opposed to historic funding prior to 2022, and I know what you mean, I'm just saying it just sort of it takes knowing what you mean [inaudible] and I get the point of it. It does, if I was a new organization, and I saw that I might feel a little

**Legislator Criswell:** Can we get Amber to speak to that?

**Chairman Gavaris:** Amber.

**Amber Feaster:** Thank you. I did that as part of the requests that I was hearing from the last committee meeting. So Legislator Criswell did not know that I did that and did not request that I do that. So that's not exactly correlating to his budget amendment. It was just something that I thought I was hearing the committee request that I do, so that was on me.

**Legislator Walter:** That's fine. That's fine, and you know, even if it just said previous funding, it would have changed it. It was just that word of remaining funding. That got me but, thank you. I appreciate it. I didn't know if it was actually considered backup for it or not. So thank you.

**Chairman Gavaris:** Legislator Criswell.

**Legislator Criswell:** To me, the real crux of this, of this is what are the things that we are funding every year that we're committed to as a county, marking those as such, and then looking and seeing what is the more malleable amount of funding that we can do different things with each year? That to me is just it when you break it down to its most simple factors.

**Chairman Gavaris:** Legislator Parete.

**Legislator Parete:** Yeah, first of all, like I agreed that these, these two programs in particular, are consistently funded and should be good. Did I just hear a comment made that by state law, they cannot be included under, as a county, county organization or a county program, that they have to be done this way?

**Chairman Gavaris:** Yeah, Amber or Tracy.

**Amber Feaster:** The state statute says that the Library's, Soil and Water, and Cornell Cooperative have specific contractual purposes with the Legislature.



**Legislator Parete:** So that would preclude them from having specific contractual programs with the Legislature. But they couldn't be under the County Executives purview as a funded organization.

**Deputy Clerk Feaster:** So [inaudible].

**Legislator Parete:** that happened, they couldn't have those, those county contracts. Because I really think they shouldn't be under the county, we can't let them go, cut them loose. Especially the first two. You know, the my my problem with it is that these, these, these two programs in particular, don't have any taxing authority. So they have to get their funding through waves like this, appropriations and or program allotments.

**Chairman Gavaris:** Legislator Ronk.

**Legislator Ronk:** Thank you, just to Legislator Parete's point, I think that that's the exact reason that this amendments being put in is to ensure funding for these organizations, which by state statute are, you know, expected to be appropriated for by the Legislative body, and ensuring that they don't get tossed in, sorry, I'm jostling around a little bit, ensuring that they don't get lumped in with the other organizations that are going to be vying for the balance of the funding. So I think that Legislator Parete's correct and this is, you know, to sort of remedy that.

**Chairman Gavaris:** Anybody else comments? Legislator Criswell, thank you.

**Legislator Criswell:** Thank you. I'm going to jump off. I have a board meeting I have to prep for. Thank you.

**Legislator Gavaris:** Thank you.

**Legislator Parete:** And, and Peter, thank you.

**Legislator Criswell:** You're welcome, John. Thank you.

**Chairman Gavaris:** All right. Anybody want to go next? Legislator Archer.

**Legislator Archer:** Thank you. Um, in looking at the analysis that was sent up by Amber, we had received it previously, but it was now then sent last week to everyone. There are a number of things that I believe we should seriously talk about and it relates to the probably anywhere between 10 and 11 million have added staffing expense that we are adding with increases, 62 new positions, overtime pay, everything is going up, even when we're adding 62 new jobs, and I'm really concerned that we're, we're adding ongoing costs that are going to be difficult down the road to right-size.

It worries me that we learned a lot through the pandemic. How technology can help us in some regards and I don't necessarily see that really being implemented here. As I said, we're adding 62 new jobs. That's over 3 million, \$3.7 million that you know are just going to fall on our shoulders with the exception of maybe 500 of that which will be part of DSS. But it's still, it's taxpayer money. We've increased over time at a time where I'm not quite sure why we're even in the POD, seeing a significant increase in over time, when you know we have more distribution of shots and vaccines than we've had in the previous two years. So, there's a number of things here that give me tremendous pause. There's not been sufficient support and understanding and documentation as to why we're adding all of this, both salary over time and new positions. And I would recommend, Chairman, that we at least start with anything over 3% and we have that I think it's on page four in the report from Amber in and just go through it department by department, and, and ask those present if they can just help us to understand why we've got the recommendations before us because some of this is it's going to be ongoing expense, that's not going to be easily gotten rid of.

**Chairman Gavaris:** Chris.

**Commissioner Gulnick:** I, I, this is Burt, I just wanted to comment in terms of the \$11 million increase in payroll, remember, CSEA received almost a 9% increase for the 2022 budget. And that included additional salaries for DPW, which was on top of the 9%. We did add \$5.25 to their rates. One of our bigger departments that have overtime is DPW. So those rates get applied to the overtime as well.

**Legislator Archer:** But that's not everything, Burt. Can you break down for us? Could you break down what the overall contract settlements were what that impact is? I mean, it's still we still have significant [inaudible].

**Commissioner Gulnick:** My thing is most of the contracts were 9%, in terms of UCSEA was even 9%, that was just adopted by the Legislature. CSEA was 9%. Management was only a 3% for next year. That was it.

**Legislator Archer:** And where does, and where does new positions fit into that?

**Commissioner Gulnick:** New positions would get the same increase in terms of the amounts. I don't have the amount of those 60, 60 positions. I can get it. I know I have it here somewhere.

**Legislator Archer:** I'd still think we should look at the 3%. We should look at some of it, so are you saying the over to, increase in over time.

**Commissioner Gulnick:** A lot of your increase in over time, your two biggest departments are Corrections and DPW. They all received significant increases when it came to union rates, so their overtime, I have to apply the rates to their overtime as well.

**Legislator Archer:** And part time pay?

**Commissioner Gulnick:** It's the same thing when it comes to the Corrections Officers because they have part-time pay, they, they receive those same increases.

**Legislator Archer:** And what about Emergency Communications where-

**Commissioner Gulnick:** Well, they're on this list that was provided the three deputies, we have severe compression issues with the 9% to emergency service dispatchers are making more than the Deputy of 911.

**Legislator Archer:** I think we should go through each one of them. That's my recommendation.

**Commissioner Gulnick:** Absolutely, no problem.

**Chairman Gavaris:** Legislator Walter.

**Legislator Walter:** Sorry, and also we're kind of jumping back and forth between part-time pay and 3%. So I don't know if we want to start with the part-time pay and then do the 3% or the other way around. But I feel like one or the other because I don't know which one you want to start with. Lynn or anyone else?

**Legislator Archer:** I'm, I'm open. I just think we should be talking about it. And we should understand why these numbers are increasing pretty significantly.

**Legislator Walter:** So if we start with part time pay just because it's on the page first.

**Chairman Gavaris:** Yeah.

**Legislator Walter:** I would like to understand what happened with Emergency Communications because it went from \$111,000 to \$612,000.

**Commissioner Gulnick:** I can speak on the part-time pay in Emergency Communications. That's for our continued POD volunteers. They're gonna, they're still getting paid to, to be volunteers.

**Legislator Walter:** Can you just explain; dumb it down for me, just where, what a \$500,000 difference looks like in a budget.

**Commissioner Gulnick:** It wasn't budgeted in the '21 budget Legislator Walter. So we had to increase it for the POD volunteers in 2022. It wasn't there. If you look at the amended budget right now, there's probably bear with me-

**Legislator Walter:** While you're looking, I'm not suggesting it's something wrong, I just wanna understand what it [inaudible] because it's a big jump.

**Commissioner Gulnick:** No, no, I just I, right now, I have almost \$600,000 in an amended budget for POD volunteers for 2021. So I had to budget for in 2022. They're still working for us.

**Legislator Archer:** So but help me to understand why you're budgeting at the same level. When we were last, last go round, it was multiple shots. There's boosters now I'm just trying to understand. There's a lot more distribution through pediatricians, through doctors' offices, as well as pharmacy. So I'm trying to understand why you're thinking that we're going to be at the same run rate next year as we are this year.

**Deputy Budget Director Kelly:** So we actually budgeted less than what we've already spent this year. So it is showing a decrease. We've already spent over \$600,000 this year. As you can see with any of the POD and the vaccine activities, the county has taken the lead, the state has closed their pod in Ulster County. So we're one of the only mass locations that are able to be open multiple hours, if anyone's tried to get it through their provider for either pediatrician or other, not all of them are doing it, especially pediatricians. So those are getting pushed to the county as well. local departments of health are taking the lead on this. And that's, that's in coordination with the state. But we are certainly going to be active this year and into next as boosters and vaccinations continue. To what extent, we don't know. Just like with everything else with the pandemic that has been a shifting target. If they approve more boosters, then we have to be prepared to do more.

**Commissioner Gulnick:** And, and there's no county cost of this is we're using ARP funds for it. Which is budgeted as well. There's a half a million dollars in Federal Aid in this department.

**Chairman Gavaris:** Okay, Legislative Bartels, then Ronk, then Walter did you have your hand up again? No, okay, so Legislator Bartels then Ronk.

**Legislator Walter:** Legislator Archer asked my question. I'm okay.

**Chairman Gavaris:** Okay. Thank you. Legislator Ronk.

**Legislator Ronk:** Thanks. I just, you know, I don't know if it sounds ridiculous to anybody else. But it sounds ridiculous to me to continue to call them volunteers when we're talking about spending half a million dollars.

**Legislator Bartels:** I agree.

**Chairman Gavaris:** Yeah, I agree with that, too. And I'll just say, you know, you mentioned pediatric, pediatricians, not being able to or regular PCPs giving out the the shots. I don't know what other areas are like, but around here, you can go to Walmart or, or Walgreens. I mean, you literally walk in and get them, the boosters, it's, it doesn't take any time at all. I mean, that there's probably a good reason why the state closed their pod because everybody's doing it, or at least there's a good amount of flexibility in where people can go. I mean, having it and I agree Legislator Ronk, you know, calling the volunteer that gets paid isn't really a volunteer.

Legislator Archer.

**Legislator Archer:** Yeah, that's to the point I made earlier, you know, we have a wider distribution net, what are your numbers been? Where, where you know, I get that you're looking at it just purely based on what you've spent year to date in 2020. Um, 2021. Excuse me. So what are you anticipating what, uh, how many people have been through the PODS? How, how many sessions have you had? I mean, I'm just trying to understand, I would assume you looked at all of that when you were trying to determine the budget, correct?

**Deputy Budget Director Kelly:** That's correct. If you want specifics, that's regarding vaccinations, I'm sure we can contact the Health Department and get that.

**Legislator Archer:** Well, you didn't use that when you were making your decision on how to budget for next year?

**Deputy Budget Director Kelly:** I, no, I actually said that, I acknowledged that yes, we did when we were formulating the budget. But I think if you're looking for specifics on looking forward, what we expect next year, that's more of a Health Department question. But of course, any decision we make regarding what we put in the budget is vetted with the Departments that are in charge of these areas. And based on our experience, we've run vaccinations to this point, with assistance from the state with assistance from the providers at Walgreens or Rite Aid. But we've certainly taken the lead and have distributed more than them and will continue to.

**Chairman Gavaris:** Legislator Walter.

**Legislator Walter:** So, and maybe you don't have the answer, maybe whoever else does, but is the assumption then that the extent of the delivery of these vaccines will be at the same level as it is right now all year?

**Deputy Budget Director Kelly:** So we budgeted less than we have already spent to date through three quarters this year. So we budgeted a half a million next year so we do anticipate that it will be less as much of the population has already vaccinated. But I think as we can see with the evolution of who gets boosters, when they get boosters, who's eligible, that's been a moving target. You know, there's time. Recently, we've heard reports where there could be a fourth dose coming for those immunocompromised in short order. So we're trying to do our best with the best available information, which is right now that we have. And while we formulate the budget, to anticipate these expenses. Last year, we didn't have all of that information, we didn't have all of that experience, because the POD had just opened in January. We started to trickle in December, and then we fully open in January. And we've done thousands. So we're trying to project out with the best available information where we're going to be next year.

**Chairman Gavaris:** Bartels, then Walter, then Archer.

**Legislator Bartels:** Thank you. So um, Amber just shared with us in the chat, that the pay in the vaccine POD through 11/22 is \$378,175. So, can, can you explain that discrepancy? Since the number that you have is somewhere around six.

**Commissioner Gulnick:** Hold on, I got it, wait, wait. Actually, that's what the budget number is, right now I have \$402,000 of expenses.

**Legislator Bartels:** So where's the six that you're referencing? \$600,000.

**Commissioner Gulnick:** It's what we had budgeted, we did move money in there, I won't need the full six, probably towards the end of the year, although they're getting paid monthly. So it's going to be close to that \$500,000 we have budgeted, at least.

**Legislator Bartels:** Okay, so, so, so right now, the budget is basically matching, what you anticipate,

**Commissioner Gulnick:** Yes, yes. I got ya, yes.

**Legislator Bartels:** expenses are not, not, not less than Okay.

**Chairman Gavaris:** Legislator Walter.

**Legislator Bartels:** Maybe, I think it would be helpful to get some, to get some numbers, just to see how many people we served. In the early days of, of the pandemic, and of the opening of the PODS

when when there was long wait lists and long lines moving to, to now where I know that we're we're vaccinating hundreds, if not thousands of people with the additional the addition of children, but it would be helpful to see some of those numbers and, and also to get a sense, so that we can project out and understand how you arrived at these estimates.

**Deputy Budget Director Kelly:** All right, we can do that, I'm reaching out now.

**Chairman Gavaris:** Legislator Walter.

**Legislator Walter:** I'm gonna pass for a minute.

**Chairman Gavaris:** All right, Legislator Archer.

**Legislator Archer:** Legislator Bartels addressed my question.

**Chairman Gavaris:** Okay, thank you. Yeah, and that will be mine as well but I think the stats would be very helpful to see because I have a hard time believing that we're anywhere near what we were seeing in the beginning of this. So it'd be good to see that going forward.

All right, Legislator Archer, you continue on the line there? You're on mute.

**Legislator Archer:** Yeah, sorry. Anybody else have any other questions? I mean, I, I'm seeing our part-time pay going up a million dollars, can you I mean, in aggregate, can you just kind of speak to why you think we're moving in that direction?

**Commissioner Gulnick:** Again, you had the, the half a million dollars for the POD. \$100,000 increase in the Sheriff's Department with union contracts. We do have additional monies for part-time for Hurrell-Harring, in terms of the Public Defender's Office, but between the POD and the, and the Sheriff, it's \$600,000 right there.

**Chairman Gavaris:** Burt, is there an easy way for you to tell which of these are contractually related increases and which are actually increasing more, you know, additional labor hours?

**Commissioner Gulnick:** Well, when it, when comes to part-time, quite a few of the department's budget a bucket for part-time. But when it comes to like the, the Correction Officers, because of the new union contract, they're going to get paid at a higher part-time rate. So we had to apply that to the kind of bucket of money.

**Chairman Gavaris:** I understand I'm trying to differentiate between increase in salary versus increase in labor hours.

**Commissioner Gulnick:** I think the biggest difference in part-time pay is the \$500,000 for the POD.

**Chairman Gavaris:** I'm sorry, say the last part again.

**Commissioner Gulnick:** For the POD, the POD paid staff.

**Chairman Gavaris:** But the rest of these that are, that are that are increases you know, such as the DA, the Sheriff's, Board of Elections.

**Commissioner Gulnick:** Now you're jumping to the 3% list, I was just talking part-time pay.

**Chairman Gavaris:** No, I'm talking part-time pay, it's on here as well.

**Commissioner Gulnick:** Well, the DA in terms of salaries, they have staff that are, are management that are benefited that are part-time. They got a 3% raise.

**Chairman Gavaris:** Burt, that's what I actually asking, is it just an increase in salary that's causing the increase, or is it increasing the number of labor hours in that department?

**Commissioner Gulnick:** In the DA office's office? It would be

**Chairman Gavaris:** Pretty much all of them. I'm trying to figure out looking at this list, which is a result of an increase in salary versus an increase in usage of that staff.

**Commissioner Gulnick:** On part time pay, and you're looking at part time pay.

**Chairman Gavaris:** Yes. Page 3.

**Commissioner Gulnick:** Hold on.

**Chairman Gavaris:** In the meantime, I'll go Sheriff Figueroa.

**Sheriff Figueroa:** Yes, thank, thank you, Chair, I'd like to explain a little bit on what's going on in in Corrections. As you know, the court system is shut down. There have been no misdemeanor trials. But we just started having trials in County Court. Last year, was a unique year, including this year, we had a hiring freeze last year, we had an incentive to retire last year, that decimated the ranks in Corrections. No one's taking a test, we had to hire people provisionally. Even now we're well below the 10% threshold for minimum staffing levels at the jail. I've made a deal, well, we defunded 10 positions last year, that total over a million dollars. That's why there was such an increase in, in, in overtime for part-



timers. It's just been an ongoing issue here. Until we get what we think are regular numbers here at the, at the Ulster County Jail. People think that no bail means no jail, the courts aren't open and they have not been sentenced. Right now we're averaging at about 150 inmates. When I first took office, it was 270, at one point, it was 99. So the numbers that we're looking at are not your true numbers here. And because of that, we've been suffering with staffing issues here at the County Jail and that's why the part time numbers have been going up.

**Chairman Gavaris:** So just let try and understand what you said Sheriff, that this essentially the increase there's because of the lack of staffing in full timers?

**Sheriff Figueroa:** That's correct.

**Chairman Gavaris:** Okay, thank you.

**Sheriff Figueroa:** To include the new bud, the new

**Chairman Gavaris:** [inaudible], I understand. Thank you.

**Sheriff Figueroa:** That's correct.

**Chairman Gavaris:** Okay. Thank you.

Anybody else comments? Okay, I guess we can move on then to the 3 percent.

**Legislator Archer:** Can we just before we go there, can we try to understand the overtime pay particularly, because I know overtime was heavily used in 2020 and 2021. And we're now seeing another jump in the 22 budget. And Burt if you can kind of help us understand, you know, the rationale what what the thinking is here.

**Commissioner Gulnick:** Was that, now was that was that provided in the

**Legislator Archer:** Yes.

**Commissioner Gulnick:** in the review as well?

**Legislator Archer:** Yup. I believe so.

**Commissioner Gulnick:** I'm looking at the four pages under personnel review. There's no overtime.

**Legislator Archer:** Amber, this is the personnel cost comparison where it's highlighting year over year changes and regular pay, part-time pay, overtime, and contractual. You know what I'm talking about? Did that go out to these guys?

**Legislative Financial Analyst Kelder:** That was not distributed to the committee. I can.

**Legislator Archer:** I think it would be helpful.

**Legislative Financial Analyst Kelder:** Okay.

**Legislator Archer:** What I'm showing here Burt, just before you get it is in 2019, our adopted budget our overtime pay was rounding out \$3.2 million in 2020 it was \$3.4. In 2021, it was \$3.4 and it's for 2022, and I thought those were the heavily used, in 2022 it's four and change.

**Commissioner Gulnick:** Yeah, I'm running my own report. One second please. Okay. So in 2019, our actual was \$3.9 million. In the 2022 budget, I have \$4 million in overtime, budgeted. That is with union contracts, with staffing. The biggest departments of those \$4 million, Highway is a million two, of the four and, give me a second.

**Legislator Archer:** Okay.

**Commissioner Gulnick:** Going backwards. And the Jail is 1,500,000. So between two departments, it's almost \$3 million, \$2.7 million.

**Legislator Archer:** And that's on track from previous years?

**Commissioner Gulnick:** Yeah, actually, I think the Sheriff explained with his vacancies and things, he's probably going to go over the \$1.5 million this year.

**Legislator Archer:** So in 2019, we exceeded the budget. In 2020, what did we end up with? Because I'm looking at the adopted, I'm not looking at actual.

**Commissioner Gulnick:** In the 2020 budget, I have \$3.6 million as the actual.

**Legislator Archer:** And we had budgeted 3.4, then?

**Commissioner Gulnick:** Yes, and we budgeted 3.4 last year, or this year, sorry, 2021. I don't know what year I'm in.

**Legislator Archer:** So you budgeted 3.4? What's, what are we running at?

**Commissioner Gulnick:** I've got to add a column.

**Legislator Archer:** That's all right. This is helpful.

**Commissioner Gulnick:** Yeah. Right now, I have 3.7.

**Legislator Archer:** So every year we're running under, there's a pattern here, Burt, why?

**Commissioner Gulnick:** We not running under we're running over the budget.

**Legislator Archer:** I mean over, excuse me, you're right.

**Commissioner Gulnick:** Well, I think Lynn, a lot of it has to do with first vacant positions instead of filling those positions as the Sheriff mentioned. He's using overtime to cover, or part-time to cover, and I'm not just zeroing on the Sheriff. I think at DPW, it's the same thing. I will say with the new contract they should be able to hire more when it comes to positions at DPW. But even if they're hiring, I can't predict the weather either when it comes to DPW. So I would say, you know, the \$4 million, it's only a projection it may be, we may go over next year. We find the money internally to get there if need be. I will say a lot of the overtime this year too, is due to COVID.

**Legislator Archer:** So yeah, well, and we're in some of that's going to get covered. Right, we're going to get reimbursed on that.

**Commissioner Gulnick:** Yes, yes, we are, but I will say that's another thing that's brought the overtime numbers up too, is people are working more than 80 hours in the payroll.

**Legislator Archer:** So help me then, if I look at regular pay on this report, which you now should have, can you just give me, because I would expect that we would see a dip down in regular pay. If, if this over time is due to not filling jobs? Correct?

**Deputy Budget Director Kelly:** But the contracts that increased it, right. We've settled union contracts which are going to negate that.

**Commissioner Gulnick:** But you're looking at you're looking at, but you're looking at [inaudible].

**Legislator Archer:** I'm looking at previous years. So that, that's not relevant.

**Commissioner Gulnick:** So in 2020, you have to remember, well 2020's overtime was pretty on par with budget. You have to remember COVID too, I keep saying that?

**Legislator Archer:** Right? It was it was 200,000 over, over adopted. But what was, what was regular pay?

**Commissioner Gulnick:** \$74.8 million.

**Legislator Archer:** Okay, and what about for 2019? What was actual?

**Commissioner Gulnick:** 74.5.

**Legislator Archer:** Okay, so that didn't play out there and there was a big, big change there. What about, where are we at, where are we at now? What's our run right now? For '21?

**Commissioner Gulnick:** Yeah. I just added two more columns, this report that gets bigger and bigger. Give me a second.

**Legislator Archer:** Thank you for doing this.

**Commissioner Gulnick:** Yeah. Oh, no problem. So Lynn, in 2019, I just wanted to bring up the adopted budgets, our regular pay, we had a \$2.1 million savings in regular pay.

**Legislator Archer:** You were budgeted at 74.5.

**Commissioner Gulnick:** Not in my, not in my adopted budget, I had \$77.7 million in regular pay.

**Legislator Archer:** That was on 2019? That was the adopted? No, that's not what I have Burt.

**Deputy Budget Director Kelly:** I have 74

**Legislator Archer:** I have 74.5

**Commissioner Gulnick:** Yeah.

**Legislator Archer:** A run rate?

**Commissioner Gulnick:** In 2019 I had \$74.5 million in regular pay.

**Legislator Archer:** I'm sorry, say that again, Burt?

**Commissioner Gulnick:** \$74.5 million in regular pay.

**Legislator Archer:** For 2019?

**Commissioner Gulnick:** Yeah, I only spent 70.5. I'm looking at the actuals right now.

**Legislator Archer:** Okay, so the actual for 2019 is 70.5.

**Deputy Budget Director Kelly:** So we had vacancies and thus used overtime.

**Legislator Archer:** Got it. And what's our, what is our run rate today?

**Commissioner Gulnick:** And 2020 is the same thing Lynn. I had 77.

**Legislator Archer:** I see that, I see that. Yeah, I'm, I'm it's trending the way I want. But I, this is helpful.

**Commissioner Gulnick:** Same things gonna happen in '21 also.

**Legislator Archer:** So where are we at today?

**Commissioner Gulnick:** I have 72.3 as an adopted budget right now, and trying to think probably through October, I have \$55.3 million. We're going to save money in in the budget as well, in terms of regular pay.

**Legislator Archer:** I just wanted to ensure we were seeing a correlation between extended and, and

**Commissioner Gulnick:** and Lynn, I can tell you the budget director holds vacancies, I have to approve them. We use, we use this to generate a savings now on that. Let's put it that way.

**Legislator Archer:** What's your vacancies running at right now?

**Commissioner Gulnick:** There isn't, there isn't many right now. I can tell you, I estimated this on my fund balance. Oh give me a second. And Lynn, I will tell you though, the regular pay in terms of adopted because of the union contracts, we're not going to have a good comparison from adopted budget to actuals.

**Legislator Archer:** Right, because it's a contract year. But that happens in every, every time we, we have a contract.

**Commissioner Gulnick:** I will say not Lynn, it's like 7% this year, for '21.

**Legislator Archer:** Okay.

**Commissioner Gulnick:** Just to make you aware of that, too.

**Legislator Archer:** That's helpful. Thank you. And are we seeing a dip in from last year on the retirement side? Due to the long tenured folks that took the, the package?

**Commissioner Gulnick:** Actually, I will say in terms of retirements, there were some folks who are waiting for new union contract. They got it. So they have, they have retired too. So besides that retirement incentive, we have had a few folks retire. It's not the normal kind of year.

**Legislator Archer:** Yeah. They wanted all that back pay.

**Commissioner Gulnick:** There you go.

**Legislator Archer:** Okay, those are the questions I have. Thank you.

**Commissioner Gulnick:** Yep.

**Chairman Gavaris:** [inaudible] move on to 3%? Okay. Legislator Archer, you want to go through line by line?

**Legislator Archer:** I, I, I think I think we should go through each of the groups according to you know, what's on this page. On page four, and just ask starting off with the, the DA to talk about some of these increases from what was submitted. I assume the 2022, Amber recalc is the 3% and then this is the, the Recommended Executive, his recommendation so we can just understand. I know we've, we've talked about this, Dave over the last couple of meetings, but if you could just kind of walk us through quickly, that'd be great.

**District Attorney Dave Clegg:** Sure, sure. Happy to do that, and just like the Sheriff, I just want to give you a little overview of what's been going on. My office is still understaffed after the almost two years, hopefully, at the end of this month, for the first time will be fully staffed, which I'm really looking forward to. We were attempting to staff throughout this year, once we had the hiring freeze lifted, and in the salary ranges that we had, and I just reported that when I spoke with the Executive, about the fact that we were unable to hire anyone, except someone at our lowest level, who are just coming out of law school. So that we are underpaid here, and we have been underpaid for a while, at the same time and I've talked to you about this, our caseloads have tripled as a result of court closures. So during the nine months had courts were closed, we had 70 to 100 cases coming in every week, the cases were nowhere except onto the caseload, you know about our discovery burdens right now. So all of that is, has made

the job of every ADA in my office that much more difficult, every one of them is probably working 50 to 60 to 70 hours a week right now. So what I did was restructure our office to make it workable under the caseload workload that we have right now, which is adding some management positions. All of these positions that you're seeing are positions where people have basically been promoted to a higher level of working. We have people who are in Justice Courts before who are now taking on felony caseloads, because we have a 2,000 felony caseload right now, which is double what it's ever been before, we have people who are taking on very important issues. So we, you know about our IPVI, our Intimate Partner Violence Intervention Program, which we're trying to expand throughout the entire county. So we have ADAs who are involved in that and also taking on special victims work so we created a senior level of management for those attorneys. And that's the highest level we have here, 103 right now. And that number actually has allowed us to hire one person over the last six months, who is who has experience with 10 years or more working as a DA we had no one else showing up with experience in any of the levels below that. I've talked about this before, the most of the A, the majority of ADA's over in Dutchess County make between 120 and \$150,000. The Saratoga just hired people right out of law school for \$90,000. In order to retain our staff, and in order to at least have an opportunity to hire new staff these salaries are absolutely necessary. And and really, as I say it's, it's the best bang for the buck you'll ever get the, the number of hours, these ADA is put in for the increases that they're getting is, is ridiculously high. So if you have any questions, I'm happy to answer them.

**Chairman Gavaris:** Anybody have any questions? Okay. Thank you.

**District Attorney Dave Clegg:** Thank you.

**Chairman Gavaris:** Public Defenders. That's a small increase. Department of Finance.

**Legislator Walter:** Wait, can we just understand? I mean, I actually was surprised that it was covered by Hurrell – Haring, but maybe Burt, can you speak about [inaudible].

**Commissioner Gulnick:** Yes, Eve, it was budgeted last year to be funded partially by Hurrell – Haring but they've now moved that funding to other staff.

**Legislator Walter:** Okay, that's I just wanted to understand how that works.

**Commissioner Gulnick:** Yeah, yeah, that was that was last year that

**Legislator Walter:** Yeah, I didn't think it ever was. Okay. Thank you.

**Commissioner Gulnick:** Yeah.

**Chairman Gavaris:** I guess let's get down to Budget & Innovation.

**Commissioner Gulnick:** I believe I did talk to this committee, October, I believe 16<sup>th</sup>, and mentioned the, the whole kind of Budget Innovation. We're all on alternative work schedules in the 2022 budget. As we, you saw the change in the budget this year, I intend to continue that and revise the Capital Program which is in much needed work. So yeah, it just more, more staff hours is needed to get that accomplished. And, you know, maybe someday we can get an award on our budget.

**Chairman Gavaris:** Legislator Bartels

**Legislator Bartels:** So I just need, I need to understand this a little better. So alternative work schedules. As I'm looking at these five positions, we're, I mean, we're talking about some management positions. So can you explain to me what the, what the, what the hours are and these significant raises, it looks like.

**Commissioner Gulnick:** Yup. Sure. Confidential Secretary is 37 and a half. The next, the Financial Analyst, Deputy Budget Director are 40 hours a week, the Deputy Director of Innovation's 37 and a half, and the Assistant to the Deputy is 40 hours.

**Legislator Bartels:** And what were they in the, what were they in the 2021 budget?

**Commissioner Gulnick:** They were 35 hours, some of them though we put into the unallocated line that you have asked for last year.

**Legislator Bartels:** Right? And these are, these are all, everyone was at 35 hours? And now, this all these salary changes are reflective of a change in hours is what you're saying?

**Commissioner Gulnick:** Yes, the Deputy Budget Director was at 37 and a half is now going to 40.

**Legislator Bartels:** How does that reflect in the rest of the Finance Department? How many are working in 40 hour and 37-hour work schedules?

**Commissioner Gulnick:** Budget's my, budget's my priority everybody else is 35 hours and I've added a position in Finance, which will alleviate those hours.

**Legislator Bartels:** That's the position that's [inaudible].

**Commissioner Gulnick:** The Accountant, the Accountant.

**Chairman Gavaris:** All right. Any other discussion on Finance? Okay.



**Legislator Bartels:** But I just actually yeah, I mean, I don't know, I just, I'm struggling with it. Because it's a substantial, it's a substantial cost. It's a substantial increase. I'm not sure you know, where everybody else is with this. But, again, as we drill down into the budget, some of these numbers do give me pause.

**Chairman Gavaris:** Legislator Archer.

**Legislator Archer:** Well, and, and didn't we have? Didn't we have the same issue around changing hours? And I believe even the administration had problems with changing hours on the Controller side? So I'm not, I mean, you've got a lot of resources here. I'm not quite sure why you need to increase hours.

**Commissioner Gulnick:** Not in this budget. The Comptroller's office has AWS is budgeted for, we didn't touch them.

**Chairman Gavaris:** Legislator Water?

**Legislator Walter:** Yeah. And, you know, this comes back also to the new position that was proposed, of the Director of Innovation, I guess, I would like to be clear, like, what should we expect better and different, as a result of this? Is it like, you couldn't do what you were trying? You know, you couldn't do as well as you could and therefore you need this? Or are you telling us that there's going to be some kind of added benefit that we're going to get?

**Commissioner Gulnick:** I think you're gonna see more transparency, you're gonna see more reflections from numbers and details from departments. We really want to spend more time doing that.

**Deputy Budget Director Kelly:** I think it's also comes in terms of updating the entire Capital Program and process. It's not just about what we publish at the end of the year, but it's about projecting, projecting a balance six-year look. More data, definitely more data. But it's also trying to get towards GFOA, which is kind of the gold standard, making sure that we can fit that format exactly. So it's a climb, it's certainly a climb and it takes time.

**Legislator Walter:** And is there a clawback if we don't have all that in a year?

**Deputy Budget Director Kelly:** [inaudible] establishing a 12-month calendar, is there a clawback?

**Legislator Walter:** Well, I mean, you're promising, like the whole different approach to the budget, and this is gonna be so much more transparent. So I'm just wondering,

**Deputy Budget Director Kelly:** Sure.

**Legislator Walter:** What if that doesn't work. What if you don't deliver on that?

**Deputy Budget Director Kelly:** You guys have the power of the purse and are the appropriators so you certainly have a say in any of those matters. I would say that over the last two years, even during COVID, we have substantially improved the presentation and the information we disclose as part of the budget. So we are working towards there. We're becoming more familiar with ClearGov, which basically makes it a much more efficient process to get there quicker. We're still learning the program, but I think that they certainly put us in a better position to get much further down that road for next year.

**Legislator Walter:** Right. And that's great. I guess it doesn't support necessarily why you then need more hours, you know, you've advanced a little bit this year and now you've got next year to advance a little bit further. I guess I don't, I still don't see what

**Deputy Budget Director Kelly:** More

**Legislator Walter:** other than just the growth of knowledge as you are with your job each year, you get a little bit better. So the budget will get a little bit better, just naturally without any increase?

**Deputy Budget Director Kelly:** Well, it didn't for a number of years, for a number of years, it was the same exact format with no change and no effort to change it. So in two years, we have improved it. And I, you know, our department has been working increased hours already. What we're saying is, in lieu of asking for, in adding another position, it would just make more sense to add a few more hours to the existing positions, which is more economical in terms of getting more, using the same knowledge base and pushing forward in that direction.

**Legislator Walter:** But aren't you also asking to add another position?

**Deputy Budget Director Kelly:** Yes, we're bringing back that one position, correct.

**Legislator Walter:** Right, so it's not in lieu of adding a position.

**Deputy Budget Director Kelly:** I'm saying like, to add, like another Fiscal Analyst or something along those lines to, you know, keep this thing going in that direction. That's how we looked at it anyway.

**Chairman Gavaris:** Anybody else? Okay. Thank you. County Clerk, I mean, it's a small increase. But Nina, if you just want to speak to it quickly?

**County Clerk Postupack:** Um sure, sure. I'd be more than happy to. So what we've done in our office is, we've reorganized our personnel. And we've looked at the positions we've had. And what we've been able to do is we have on downrated the Accountant position to a Junior Accountant, which has saved us

over \$5,800, and in addition, we downgraded the Administrative Assistant position to an Index Clerk position saving us close to 11,000, a little over \$11,000, which is a total about \$17,000.

We've been able to do this, because the Chief Deputy of that department has been able to take on a lot of the financial responsibilities that the Accountant used to do. She oversees now all the mortgage tax distribution and apportionments. In addition to all the semiannual releases of that money to the towns, and villages, and the city, she oversees the payroll and purchasing, which was done by an administrative assistant, which allows us to have grade seven Index Clerk do that. And in addition, because of all these added responsibilities, we have not filled and we do have a vacant position of an Account Clerk at approximately \$30,000. So on that, and that does not include benefits on so we've saved 17,000 in salaries plus another vacant position, plus the benefits.

In addition, we're very excited with starting a project that we are going to take all of our records from 1685 to 1950, that are not imaged and are not available online. And we're getting on we're approximating a two-year project, to do that. Two, there's quite a few benefits to the county because of that, but two of the most important benefits is one, we'll be generating probably an additional \$75,000 in revenue each year on the people searching online and they will be paying subscription and printing fees. And in addition to that, we will be giving the county back approximately 1400 to 1500 square feet of prime office space because now those records will no longer have to have those large volumes and people will be searching online. And that is on a huge cost savings to the county if we can put prime office here in the county office building as opposed to looking at it outside of county owned property. In addition, our revenues have a increased this year over 17% to date, which is approximately \$400,000. And we foresee that will continue through the end of the year in the next two months. So because of all of the work that this individual has done and has taken on these additional responsibilities I feel this um salary adjustment is deserving. And in addition, we've saved the county quite a bit of money by doing this.

**Chairman Gavaris:** Legislator Walter then Bartels.

**Legislator Walter:** Thank you. Thank you, Nina. That's exactly the kind of answer I would love to always hear. Because you clearly describe the changes you made, the shifts that led to having added work for this person which would justify their added salary. You talked about the expected changes over the next year which will be dollar amount savings that you would expect us to see. I, I, that's exactly what I, anytime anyone is increasing a salary or you, not, I think I just want to thank you because that's just, that's the kind of answers that are so helpful to us and useful and I just, I really appreciate it. Thank you.

**County Clerk Postupack:** Well, thank you. Thank you very much. I appreciate that.

**Chairman Gavaris:** Legislator Bartels.

**Legislator Bartels:** Yes. So, yeah, thank you, Nina. And I, I appreciate the explanation as well. But, but I am still concerned about the increase, you know, as I've been looking at these 3% increases across, you know, across different departments. I've been, you know, struggling to try to understand in the, in the absence of detailed explanation, and also to, to make sense of where there are compression issues to make sense of where there are hiring and retention issues, like I'm sure we're going to hear from the County Attorney, and I appreciate it when I, when I look at the numbers of what we're paying Assistant Attorneys and, and hoping to keep them and, and this is a pretty, it is a pretty substantial raise. So one thing you mentioned that you have a an Account Clerk, are you are you getting rid of that position, when you talk about a vacancy and Account Clerk due to this person's work, does that mean you're removing that position, the Account Clerk position?

**County Clerk Postupack:** At this time Tracey, I have not filled that position. Back in May, when I submitted my budget, I wasn't certain about whether we will be able to keep that position or not. But at this point, we will have no need for that position, and we will eliminate it from our budget.

**Legislator Bartels:** Okay. And then maybe I can ask of the administration. It says that for this position that we're talking about, there was a, that the department request was 96,096 and yet the Executive Recommended 98,987. Can someone explain why the Executive recommend more than?

**County Clerk Postupack:** That's the 3%? Right? That's the 3%.

**Commissioner Gulnick:** That's correct Nina. Yes, your request came in before the 3%.

**County Clerk Postupack:** That's the 3%.

**Legislator Bartels:** Okay, so, but that's okay. So but that, but that's still was \$12,000 more than the previous salary. So we're talking, you know, it's still a, it's still a substan, it's a substantial, it's a substantial increase.

**County Clerk Postupack:** It's also substantial cost savings too. It, so it's however way you want to look at it, you're spending x amount of dollars to save X amount of dollars on when you're giving up \$30,000 position plus benefits, in addition to downgrading two other positions. So it's however you want to manage your budget and how you want to manage your personnel. I've always felt that there's no need to have added personnel if we can utilize who we have on staff already, and decrease that personnel. That's always been my way of operating, and I'll do that as long as I'm here. But yes, Tracy, it's two ways of looking at it, two different ways.

**Legislator Bartels:** Okay, thank you.

**County Clerk Postupack:** You're welcome.

**Chairman Gavaris:** Legislator Archer. You're on mute.

**Legislator Archer:** Sorry. Hi, Nina. Um, um, as I'm looking though, at the department summary, I'm still seeing a flat. I'm not seeing a decrease in staffing. I'm seeing you still have 51 people in the department today. And you're going to have 51 next year. So that's-

**County Clerk Postupack:** That's what we, that's what we just spoke about. The fact that that Account Clerk was budgeted back in May when I submitted my budget, but we can eliminate that position. The other positions were downgraded, I did not eliminate other positions, Accountant to Junior Accountant and Administrative Assistant to Index Clerk, saving us 17,000 there.

**Legislator Archer:** Okay, so but but if, if you would, if you were eliminating one of the clerk positions, then it would be 50 staff and not 51. Correct?

**County Clerk Postupack:** Correct.

**Legislator Archer:** So when Tracy

**Legislator Archer:** But, but in, so, so this is going to get updated to 50? Correct?

**County Clerk Postupack:** Correct.

**Legislator Archer:** Because right now it's showing you at 51 for the budget, so we would have to make a correction here.

**County Clerk Postupack:** We can, yes, correct.

**Legislator Archer:** Okay.

**County Clerk Postupack:** Yeah.

**Legislator Archer:** We would need an amendment. We would need an amendment.

**Commissioner Gulnick:** There would need to be an amendment to the budget for this to be done.

**County Clerk Postupack:** Okay, what, however you would need to do it.

**Legislator Archer:** Okay. I just that's what I was just trying to get clarity on. I knew you were reducing and expanding responsibilities, but your, your budget still shows 51 staff. That's why I was trying to get it clear.

**County Clerk Postupack:** Okay.

**Legislator Archer:** Thank you.

**Chairman Gavaris:** Bartels. Legislator Bartels.

**Legislator Bartels:** Thank you. Is the Account Clerk, is that in the 1131 division? I don't see an Account Clerk in the 1132 division, where the, where the salary increase is, so is, which is [inaudible] talking about.

**County Clerk Postupack:** Well, 1131 is administration and the Deputy that's an 1132 oversees the whole office. But in addition, she also is the Deputy in the Recording Department. So, um, we were able to reduce our management positions by one, when she took over. We had a Deputy in the Recording Department and she took over that responsibility in addition to overseeing the whole entire office. So, um, she's part of administration as well as the Deputy in the Recording Department.

**Legislator Bartels:** So it is the 1131 Account Clerk that we're talking about.

**County Clerk Postupack:** Correct, Tracy.

**Legislator Bartels:** Okay. Thank you.

**County Clerk Postupack:** You're welcome.

**Chairman Gavaris:** Anybody else. All right. Thank you.

**County Clerk Postupack:** Thank you.

**Chairman Gavaris:** County Attorney.

**County Attorney Johnson:** Thank you, Chairman Gavaris. Good afternoon or good evening, everybody. Well, first of all, first off, I should say, I can echo just about everything that District Attorney Clegg said with regards to getting attorneys or maintaining attorneys.

For, for instance, this this year has just been absolutely brutal on this department alone. I've lost four attorneys to higher paying jobs elsewhere and as I've said to Legislator Bartels and I think Gavaris in, in

Laws and Rules a couple of weeks ago, it's, it's, it's has put so much pressure on us as attorneys down here. That it's, it's, it's humbling, to, to some degree. We cannot find attorneys that are willing to take the job for what we're paying them right now. As you know, District Attorney Clegg's had you look around our surrounding neighbors, I, I sit on the board of the New York State County Attorneys Association as a Director, and I speak with Langdon Chapman all the time, I speak with my colleague Blackburn across the river. They're starting attorneys for about \$80,000, at least and it's impossible to find attorneys that want to come here. I've had one position open since June of this year that I think I may have filled last week, and she's not going to start until January. And I'm hoping that in the interim, she doesn't take a position elsewhere. And, and that's the one line that I have for \$77,000, which is not reflected there. So all I'm asking for is just an opportunity and a chance to retain attorneys. I can tell you as a Department Head, I don't get overtime, I don't get comp time. I work 70 hour, I'm supposed to work 70 hours a week, my last time sheet that I just turned in was 98 hours for myself. So I'm telling you that we are seriously underpaid in terms of just attorneys down here. Finding attorneys to do Family Court, finding attorneys, we do so much in terms of the depth and breadth of what this office does that I'm not sure if everyone understands what we do down here.

And a good example is we do a ton of real estate transactions. For example, DPW is, is in the process of acquiring about 20 pieces of property for road expansion down in New Paltz area. They at first wanted to contract with an outside agency to do the closing, which would have been about \$40,000 - \$50,000. I said no, we will, we will handle that in-house. That savings for the county. Section 75 that have gone up, the disciplinary matters. I do not sub those out to outside counsel. We do them in house that savings for the county. There was one section 75 we had two years ago, which was quite contentious, that we ended up paying outside counsel \$35,000 for. So, so there is a quite a bit of savings to the county and for what this department does. It's a question of finding attorneys that that want to come here at a reasonable salary that we can offer to them and that's all I'm asking for.

**Chairman Gavaris:** Questions?

Have you done any kind of salary survey of the other? I mean, I hate to compare us to other counties. But if you have any of that information, if you could just forward it on to either Amber or Natalie and let them distribute it to us, that'd be helpful as well.

**County Attorney Johnson:** Okay, I can definitely do that. And, and Chairman Gavaris and again, I'm not asking for anything for myself. I'm a workaholic. I'm a civil servant. And I love what I do, and I love serving this county. But when I look south, and I see, Orange County has deputies that make way more than I do. I'm just trying to give you as an example, some of the, some of the mid-level attorneys make just about as much as I do, as a County Attorney here. Not, let alone I'm not even comparing myself to, to the other County Attorneys. And again, I'm not asking for myself, that's not what this is about. I'm asking for just salaries that I can retain some attorneys here. It's been so hard on this office, I lost four attorneys. I've been operating without one attorney for six months now. So I'm just asking you guys to,

to really, really give this serious thought and weight as to how we want to operate your legal department as, as, as, as, as a county.

**Chairman Gavaris:** Thank you.

**County Attorney Johnson:** Thank you.

**Chairman Gavaris:** Public Works.

Nobody's here for Public Works? Doesn't look like it.

Burt can you shed any light on this at all? Or?

**Commissioner Gulnick:** Yeah, I will say that the Deputies they did increase their hours because their first their Section Supervisors make more than the Deputies with the new union contracts. And so there's compression issues as well as the workload of DPW.

**Chairman Gavaris:** Okay. Central, so you're saying that's the same answer for all of them, correct?

**Commissioner Gulnick:** Yeah. It includes the Central Garage too, Legislator Gavaris.

**Chairman Gavaris:** Okay.

**Commissioner Gulnick:** It's the, the four there. Yeah.

**Chairman Gavaris:** Okay. Small number but the IS Assistant Director?

**Commissioner Gulnick:** Ah, yeah, that is comparison to the, the same title, they have two titles. They're both doing the same duties. So that was to put them on the same equal pay.

**Chairman Gavaris:** And this was through civil service, doing it?

**Commissioner Gulnick:** No, these are management positions.

**Chairman Gavaris:** Got it. Okay. Emergency Communications.

**Commissioner Gulnick:** And I think I did speak on this, the Emergency Service dispatchers actually, were going to make more than the Deputies. So this is definitely a compression issue due to the union.

**Chairman Gavaris:** Okay. And the Sheriff, I think we spoke about that earlier. Do, does anybody need to hear from the Sheriff again? Or are we good? Okay, skip over that. I think that's it.



Legislator Walter.

**Legislator Walter:** Yeah, I'm sorry to go backwards. But and this is to Amber also, was there anything else we were supposed to do? Because, you know, we didn't know, when we have that conversation of having Legislative Programs here today to have the Special Meeting, it wasn't necessarily about that resolution alone, is there anything else we need to be doing or talking about so that they can move forward on what they have to do?

**Deputy Clerk Feaster:** Thank you for following up. Um, at this point, I think that we have, the Legislature has time. Um, so it's okay to not do anything more at this juncture for that. We can certainly get through the budget next week or in two weeks, and then revisit the mission statement key priorities and objectives because those applications aren't due until January 31st is a little bit of leeway, with regards to when we get the applications published, and how we move forward.

**Legislator Walter:** Great, thanks. I just didn't want to let it go.

**Deputy Clerk Feaster:** Thank you.

**Chairman Gavaris:** Legislator Archer.

**Legislator Archer:** Yes, thank you. Um, I see that, that Chris left so maybe Burt you can help with this Chris had followed up on a request regarding the Constituent Service Navigator program. And while I appreciate the data he gave us, you know, some of that is in writing, some of it is bar charts. I'm really, we're really just trying to get our arms around the types of calls over the last year. It, it showing us the COVID calls and I see and I'm going to assume this is correct that the service requests the 29,000 are not COVID related, or are they? It's, it's not really clear, I don't have a clear picture in with the data he provided, what you're taking in right now in the way of calls that are being, that are not COVID related, and we're still getting a payment for this unit. We're still getting COVID money for this unit. I'm only

**Commissioner Gulnick:** Only if it's overtime.

**Legislator Archer:** Excuse me?

**Commissioner Gulnick:** Only if it's overtime would we get it reimbursed, because these are just regular staff in terms of regular staff time we wouldn't. Because they're from other departments. This isn't like additional staff we've put into this, these are from our own department. So we wouldn't get reimbursed.

**Legislator Archer:** Right. So, so, so it's so my, my question here. And what I would really like us to take a step back on this is, I'm not opposed to the concept, I'm not sure that we're clear that we have

enough information to look at how we're putting this unit in place. How we're going to be leveraging new technology and a website that will make, that will be much more user friendly. And how many calls are you predicting for this unit to be taking on that would support the staff that you're proposing?

**Commissioner Gulnick:** I will say that the hardest thing right now, this hasn't been advertised. The other thing, you know, the hotline is for, it's been advertised for COVID. That's the reason for the calls, most of them are for COVID. I, you know, going forward, if this is a, a Department or a Division, and I asked and we advertised, we definitely would get the focus of those calls wouldn't just be for COVID, in my opinion anyway.

**Legislator Archer:** So, but I mean, why not take, a do a little advertising, you still have staff that are, are functioning in this unit, they have the expertise so that you can start to measure what you're getting before we start adding once again staff to, to our overall budgets. I mean it, to me it's a, it's a, it's a way of doing this that will then lay out and say, here's what we're going to do. Here's how we're going to do it. And this is what we believe we're going to get as a return on it. It just, it, it you know, it doesn't make sense to me why we are staffing this up, and we don't even know what's going to work or not work with us.

**Chairman Gavaris:** Legislator Walter.

**Legislator Walter:** Thank you, and thanks Legislator Archer for bringing this back up. I also am again Chris is not here. But you know, he and I have had conversations about really making sure that this fulfills needs, specifically looking at things like the fact that most, most of these expected calls would, or many of them would be DSS related in terms of that they provide the services that most of these people would need. And whether it made more sense to have a Care Navigator at DSS or specifically skilled for DSS. Um, he had talked about removing one of the Managers and increasing the Care Navigators, but that's not, we don't have any of that in front of us. And, you know, we're supposed to make a decision tomorrow. And we're still, we're missing data and we're missing sort of the whole conversation of making sure because like, like Legislator Archer, I have support for the concept of this. But I want to make sure that we're really responding to what needs to happen and I know for myself, I'm, you know, having many constituents having trouble navigating something like Social Services, and the very fact that they don't have a Care Navigator that Mental Health does. But you know, to really be very clear, who needs care navigation, who doesn't? Who needs this added support, who needs it at a higher level than just a, you know, a basic doorway front gate. And so I just feel like there's so much more that has to be talked about to do this right. And it gives me some concern because you are managing right now with COVID. Yes, you're pulling from other people. But like, to me, that goes back to what the what Nina was talking about. It's like, that's okay. It's okay to share services, it's okay to pull from other departments to fulfill a need. There, you know, COVID crosses the, the lines of Health and Mental Health and Emergency Services. So if you're pulling people who can help serve that, that I don't think that's a bad thing. And I think that, you know, this lacks the vision, the full fleshed out vision that's

needed in order to support it. And, and it doesn't mean for me, that once that visions there, I wouldn't support it, I probably would. But I just don't feel like it's there yet. I do feel like I mean, and I'm coming from a health perspective, we know that the, the most effective evidence-based practice is care navigating. But you know, how it all looks, where you're actually holding the person's hand and finding out what they need to get to the services and everything like that. I don't know if this is going to be that I don't know how you all see it. And I just wonder how we can move forward on it when there's so much more to understand, to not only one understanding, but also the changes that Chris has already presented that, again, removing an extra manager adding another service rep. It's just not it's not fully baked yet.

**Chairman Gavaris:** Legislator Archer.

**Legislator Archer:** And when I would like to, I would like for us to really take seriously what is happening in the service industry, you know, nationwide. Which is, you are seeing whether it's health care, whether you're seeing it for staffing, it for any, any service provider, what you're seeing is a move a movement to get people to go online, if they've got a question, they can post it, there's immediate chats. And you know, to from, from my perspective, setting up a Customer Service Center, without all of the understanding and then and then starting to build that is contrary to what, what, what is happening out there today. Which is, I, I'm happy to hear they're going to be updating the county website, it is cumbersome, it is not easy to navigate to the point that Legislator Walter mentioned. People aren't sure where to go and what help and information I know the intent of this group is that, but again, I think it's a great concept. I think we need more data. And we have a group in place that we should be leveraging that experience. I, I mentioned from day one, when that group got set up, are we tracking who has access to internet or not, I mean, we talk about all our issues here. And you know, when you have that kind of center, both, both from a managing your employee population and ensuring information is getting out to constituents and replies are given, it could be a win-win. But I, I'm hesitant to set something up without sufficient insight and understanding of what's going through there today.

**Chairman Gavaris:** Legislator Walter.

**Legislator Walter:** Thanks. And I just I guess I would just encourage you, Burt, and Chris, and whoever that, you know, we could conceive of taking ARP money, just to support the call center further. If it's too much of a burden pulling people from others and let's, let's take ARP money just for three months, or six months to, to make sure that we could have people who are, who are supporting this, whether you're increasing their hours or doing something else, but you know, that ARP money is ideal for this. I wouldn't even be happy with, and I've talked to Chris, using ARP money to just start this process for two years. And then use that to really build and understand what else we need, because I know that this is Chris's part one vision and there is a part two, but you know that leveraging the, the money, so that which fits exactly into this, and using that to design, take the time to design what it really needs to look at seems like the smartest way to use that money. And if, I can't imagine like this is almost exactly what this money is supposed to do because it's dealing with recovery. It's dealing with, you

know, increase of substance abuse, it's all the things that COVID is made so much worse, including needing vaccinations still now. I feel like let's use, leverage that money and build upon it and then use that time to flesh it out. So I really would like to encourage you to consider taking it out of the budget, putting, well out of this, making it an ARPA project and that can cover you for two years. At a basic level and do it exactly. Legislator Archer is saying, start your 311, 411 we'd get a sense of how much the need is and, and I imagine there are return on investments by helping people, people who are not showing up in the emergency room as a result, people who are not getting incarcerated as a result or not, you know, and so I'm sure there's a return on investment but let's use the ARPA of money to assess, to get it started and access that.

**Chairman Gavaris:** Anybody else?

All right, just a reminder of meeting tomorrow at four o'clock. And if nothing else I'll ask for motion to adjourn. Legislator Archer. Second? Bartels. All those in favor? Opposed? So carried, thank you.