

**Ways & Means Committee  
Special Meeting Notes  
(Budgetary Amendment, Day #2)**

**DATE & TIME:** November 21, 2022 – 1:00 PM  
**LOCATION:** Legislative Chambers, 6th Floor, County Office Building  
**PRESIDING OFFICER:** Chair John Gavaris  
**LEGISLATIVE STAFF:** Amber Feaster & Natalie Kelder, Legislative Financial Analyst,  
Tyron Rogers, IT Legislative Specialist  
**PRESENT:** Legislator Roberts  
**ABSENT:** Legislators Cahill, Criswell, Ronk  
**QUORUM PRESENT:** No

**OTHER ATTENDEES:** Legislators Phil Erner, Joe Maloney, Kathy Nolan, Laura Petit, Eric Stewart; Deputy Comptroller DeMarco – UC Comptroller’s Office; Deputy Budget Director Quesnell - Department of Finance; Director Juras- Budget and Innovation; Department Budget Director Victoria Reid; Director of Internal Audit & Control Charles Dinstuhl; Department County Executive Amanda LaValle

Chairman Gavaris called the meeting to order at 1:07 PM

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Chair Gavaris introduced legislators and department heads to discuss their 2024 County Executive Recommended Budget amendment requests:

**Legislator Corcoran, Nolan and Stewart (11:07 AM - 1:14 PM)**

- **Proposed Budget Amendment No. 43: DOH Records Clerk** - Provide administrative support to handle filing, records requests, and other clerical duties currently being handled by higher level employees.

Legislator Nolan explained that there are currently employees in the dept of health that are taking on the task of doing filing and other things that can be done by a filing clerk at much lower cost and freeing up that person for some additional work that is needed to be accomplished. She believes that this position can be cost effective in the long run.

Legislator Eric Stewart highlights the importance of hiring a filing clerk for the health department to alleviate workload and improve efficiency.

Legislator Eric Stewart advocates for hiring a dedicated records management specialist to alleviate workload in the office.

Other Committee member suggested hiring a consultant or additional temporary help to assist with managing records and workload, while Speaker 2 expresses concern about the need for a full-time position.

Discussion ensued.

**Legislator Nolan (1:14 PM – 1:34 PM)**

- **Proposed Budget Amendment No. 44: Additional Personnel to Youth Bureau** – To add the department requested position that was not recommended.

Legislator Nolan proposes adding a new position to help with grant writing and outreach, specifically to benefit youth in the county.

Legislator Joseph Maloney expresses concern that this proposal may be counter to previous discussions about hiring grant writers for all departments and offices.

Legislator Nolan suggests hiring a grant writer to help the youth Bureau with financial concerns, as they currently lack a dedicated person for budgeting and financial analysis and proposes opening a conversation with the US Bureau and administration to explore alternative ways to address the youth Bureau's desire to do more without sufficient resources.

Discussion ensued.

- **Proposed Budget Amendment No. 45: Changes to DSS Personnel** - Since the submission of the County Executive's Budget the Department of Social Services continues to see increased placed on it for services from members of our community, requiring us to prioritize services to our continuants. (Came back to this amendment at 2:53 PM – 3:14 PM)

Legislator Nolan expresses concern about inadequate staffing at the stabilization center.

Legislator Nolan explained making changes that the administrative and the staff of DSS have discussed, relocating of the positions and the addition of one position sot that the original intent of having all of the needs of the officers met.

County executive recommended budget includes \$50,000 for temp agency funding to offset costs of hiring permanent staff for crisis stabilization center.

Discussion ensued.

- **Proposed Budget Amendment No. 46: Mental Health Temp Agency Contractual Replacement** – Provide UCDMH with additional administrative support to serve as building/department reception, phone response and clerical duties to be assigned by our sole Administrative Specialist and other management staff, needed due to the expansion of the Mental Health Department and the purchase of 368 Broadway and resulting relocation of the UCDMH from the Golden Hill Office Building and expanded services, including a Community Mental Health Hub.

Discussion ensued.

**Legislator Petit (1:34 PM – 2:12 PM)**

- **Proposed Budget Amendment No. 47: Separation of Roads and Bridges** – To Separate out the division of Roads and the division of Bridges.

Legislator Petit discussed the need to separate staff from roads and bridges in the budget to better track employee assignments and address upcoming retirements.

Discussion ensued.

- **Proposed Budget Amendment No. 48: Additional Bridge Worker** - Adding a Bridge Worker position that was requested by the Department and not recommended by the County Executive.

Legislator Maloney expresses frustration with lack of tracking for bridge crew usage, citing examples of delays and oversights.

Chair Laura Petit agrees that tracking is necessary, citing issues with decking and contracting as contributing factors to the bridge's long completion time.

Bridges request additional bridge worker position, already have 2 working out of title.

Discussion ensued.

- **Proposed Budget Amendment No. 49: Additional E-911 Position** – Adding 3 Emergency Communications Positions.

Legislator Petit explains that mandated overtime at the 911 center is caused by a lack of staff, not just a shortage of physicians.

Dispatchers resigned due to low pay, creating a personnel shortage in Ulster County.

Discussion ensued.

**Legislator Roberts (2:12 PM – 2:25 PM)**

- **Proposed Budget CIP Amendment No. 8: Maple Avenue Sidewalk Project** – This amendment adds the Maple Avenue Sidewalk Replacement Project to the Capital Improvement Program. Ulster County has recently prioritized its outdoor spaces through trails and parks initiatives, as well as its environmental initiatives. Sidewalks play a vital role in both of these initiatives by establishing safe alternative transportation methods and creating rural trails. The Maple Avenue Sidewalk is in need of repair and a quote has already been prepared for the work necessary. There are several Federal grants currently available to fund sidewalks. For example, the Transportation Alternatives Program (TAP) authorized under Section 1122 of Moving Ahead for Progress in the 21st Century Act (MAP-21) provides funding for programs and projects defined as transportation alternatives, including on-and-off-road pedestrian and bicycle facilities, infrastructure projects for improving nonmotorized access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation; recreational trails projects; Safe Routes to School projects; and projects for the planning design or construction of shared-use pathways and sidewalks. Moreover, the Recreational Trails Program is a program is a State-administered Federal assistance program to provide and maintain recreational trails and trail-related facilities for both motorized and nonmotorized recreational trail uses. This is a federal-aid (80/20) reimbursement program. This program is administered by the New York State Office of Parks, Recreation & Historic Preservation (OPRHP).

Legislator Roberts asking for a budget amendment of \$330,928 to revitalize the Maple Avenue sidewalk replacement project in the capital improvement program.

Discussion ensued.

**Chair Gavaris (2:25 PM – 2:27 PM - Revisited)**

- **Proposed Budget Amendment No. 50: Historically Overbudgeted Accounts** - This amendment removes funding from historically over-budgeted account lines.

Committee members understood what Chair Gavaris was coming from and what he was looking to do in this amendment.

- **Proposed Budget CIP Amendment No. 9: Amending Capital Project** - This amendment alters the proposed timeline of Capital Projects which are not yet established or started as of this point in time.

Chair Gavaris needed to speak further on this amendment with Deputy Contreras on so no discussion.

**Legislators Criswell, Gavaris (2:27 PM – 2:27 PM)**

- **Proposed Budget Amendment No. 51: Necessary ARPA Adjustments**- This amendment will allow for any necessary corrections to federal ARPA appropriations and revenues to be made in order to accurately account for the funding's life-to-date expenses and encumbrances.

Chair Gavaris states that this amendment would ensure that all the revenues and expenditures are properly accounted for and that the budget does not contain any duplicative funding.

**Legislative Maloney (2:27 PM – 2:53 PM)**

- **Management over \$100,000 Raises to Contingency**

Legislative Maloney acknowledges that the \$100,000 salary mark is a cultural consciousness but notes that rank-and-file employees are suffering with premium increases outpacing raises.

Discussion ensued.

### **Adjournment**

TIME: 3:15 PM

Respectfully submitted: Natalie Kelder  
Minutes Prepared by: Lizvett Bost  
Minutes Approved: November 21, 2023