

LAW AND FINANCE BUDGET HEARING

NOVEMBER 14, 2007 – 5:30 P.M.

Present: Chairman Hargrave; Supervisors Gutheil, A. Johnson, M. Johnson, Peck, Thompson, Wood, Daly, Raymond, and Sausville; David Wickerham, County Administrator; Bill Baker, Personnel Director; Janet Glenn, Public Health; Bob Hartman, Safety Officer; Jack Kalinkewicz, Personnel; Dan Butler, Animal Shelter; Press.

Chairman Hargrave called the meeting to order and welcomed all in attendance.

Mr. Baker said there are approximately \$1.3 million in total department requests. The personnel department is asking for consideration of expenditures totaling \$285,082, which would be taken from the general funds account. The following would be included in that request:

Full time positions	5
Part time positions	2
Reclassifications	2
Title Changes	2
Position Transfer	1
Abolishment	3

Full Time Positions

Sheriff:	Create (1) Deputy Sheriff Patrol
Maplewood Manor:	Create (1) Utility Worker
District Attorney:	Create (1) Assistant District Attorney FT
County Attorney:	Create (1) Sr. Typist Create (1) Assistant County Attorney FT

Part Time Positions

Animal Shelter:	Create (1) Animal Shelter Aide PT
District Attorney:	Create (1) Crime Victim Advocate PT

Reclassifications

General Services:	Reclassify (1) Sr. Account Clerk Typist to Principal Account Clerk
Sheriff:	Reclassify (1) Sergeant to Lieutenant

Title Changes

District Attorney: Change (1) Crime Victim Coordinator to Crime Victim Advocate
Change (1) Typist to Receptionist

Position Transfer

Real Property Tax: Transfer (1) Tax Map Technician to Geographic
Planning: Information System Technician

Abolishment's

Public Health: Abolish (1) Bio-Terrorism Coordinator

Mental Health: Abolish (1) Alcoholism Rehabilitation Aide

Water Authority: Abolish (1) Stipend Project Manager

A motion was made by Mr. Gutheil, seconded by Mrs. Johnson to approve the recommendations made by the personnel department as stated above. Unanimous.

The following outside agency requests were made:

Friends of Kayaderosseras – Second year of funding for clean-up - \$3,000

A motion was made by Mr. Thompson, seconded by Mr. Barrett to approve a request for \$3,000 from Friends of Kayaderosseras, as part of a two-year funding for clean up. Unanimous.

Lakes to Locks – Second year of funding for grant match - \$1,500

A motion was made by Mr. Peck, seconded by Mr. Wood to approve a request for \$1,500 from Lakes to Locks, as part of a two-year funding for a grant match. Unanimous

Domestic Violence – One time funding for repairs at shelter - \$7,000

A motion was made by Mr. Barrett, seconded by Mr. Johnson to approve \$7,000 to be used for repairs to the Domestic Violence shelter. - Discussion

Mrs. Johnson said there were two quotes still outstanding.

Mr. Barrett said he would allow an amendment to his motion to approve funding based on the submission of the two outstanding quotes.

A motion was made by Mr. Gutheil, seconded by Mr. Thompson to amend the prior motion and to approve \$5,000 for the Domestic Violence Shelter. Ayes Gutheil, Thompson – Noes A. Johnson, M. Johnson, Peck, Wood, Hargrave - Motion Failed.

A motion was made by Mr. Barrett, seconded by Mr. Johnson to approve an amount not to exceed \$7,000 to be used for the repairs to the Domestic Violence shelter. Unanimous.

Ballston Community Center – One time funding for playground - \$18,000

A motion was made by Mrs. Johnson, seconded by Mr. Barrett to approve one time funding in the amount of \$18,000 for a playground at the Ballston Community Center – Discussion.

Mrs. Johnson said she was opposed to the funding as it appears to be a private request and not open for other communities.

Mr. Gutheil said his community has a playground that the town funded as have many other towns. He was opposed to the funding.

Mr. Thompson said he was opposed to the funding as it would likely not be available for use by other communities.

Motion Failed Unanimously.

A motion was made by Mr. Thompson, seconded by Mr. Peck to approve a salary increase for the Animal Shelter Veterinarian from \$50/hr. to \$73.28/hr. – Discussion.

Mr. Wood and Mr. Johnson said 10 years without a salary adjustment is a very long time.

A motion was made by Mr. Johnson, seconded by Mr. Peck to amend the above motion to approve a salary increase for the Animal Shelter Veterinarian from \$50/hr. to \$70/hr. Unanimous.

Mr. Thompson asked for discussion with regard to the Sheriff's request for four additional desk officers.

Mrs. Johnson said upon touring the Sheriff's Department she felt that there was not enough available space to accommodate four more desk officers.

Mr. Lawler asked if the justification in asking for 4 desk officers was due to the increased volume of 911 calls?

Mr. Baker said the Sheriff has said there has been an increased number of 911 calls, however, in 2005 the Board of Supervisors approved five new positions to cover advanced 911 calls.

Mr. Lawler said he would like assurance that when someone calls 911 someone will be answering the phone in a timely fashion.

Mr. Lawler asked Mr. Baker if it was his contention that would happen? Mr. Baker said, yes, but the one who could really answer that question would be the Sheriff.

Mr. Baker said the Sheriff is aware of what is being recommended.

A motion was made by Mr. Thompson, seconded by Mr. Hargrave to approve two additional desk officers, 1 additional deputy sheriff patrol. Discussion

Mrs. Johnson said she would like to discuss with the Sheriff if giving one more deputy would be necessary.

Ayes Thompson – Noes Hargrave, Gutheil, A. Johnson, M. Johnson, Peck, and Wood – Motion Failed.

A motion was made by Mr. Barrett, seconded by Mr. Johnson to move forward with the standard CSEA 3.81% unit increase. Discussion.

Mr. Gutheil said there needs to be more review of the managerial compensation schedule.

Mrs. Johnson said she is concerned that the people that are hurt the most by going to the fixed flat rate are Psychiatrists and those in positions that are difficult to fill.

Mr. Gutheil said with regard to health insurance contributions, the person making \$40,000 a year has to make the same contribution as someone making \$150,000 a year.

Mr. Gutheil said the spread in salaries is getting bigger each year. We need to level the field between the top wage earners and the bottom wage earners.

Mr. Gutheil said, “I know we shine because of our department heads and the good job that they do”. This is not to cast any kind of an unfavorable light on the department heads. We have an obligation to fine tune things and recognize all of our employees. If it is truly cost of living, it is more of a hardship for the ones that are on the bottom of the pile than it is for the ones at the top.

Mr. Thompson asked when positions are reviewed? Mr. Baker said, normally during the budget process we look at new positions and reclassifications and salary adjustments. This is normally done once a year. Two years ago the Board of Supervisors made a decision to form a management study subcommittee to look at management compensation.

Mrs. Johnson said the subcommittee was formed in 2005.

Mr. Peck said the Personnel Committee will be formed in January to review the salary structure.

Ayes – Hargrave, A. Johnson, M. Johnson, Peck, and Wood – Noes Thompson, Gutheil – Motion passed.

A motion was made by Mr. Barrett, seconded by Mr. Johnson to use the fund balance for additional funding requests. Unanimous.

Mr. Barrett said Mr. Hargrave has made a commitment to keep the tax rate the same, and we should stay with that commitment. With the sizeable surplus that we have, this would be the way to go.

On a motion made by Mrs. Johnson, seconded by Mr. Barrett the meeting was adjourned to the Budget Workshop on Friday, November 16th at 2:00 p.m.

Respectfully submitted,
Chris Sansom