

Budget Amending Resolution No. 1
Introduced by Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, Sunderman

Laid on Table 11/6/2019

RESOLUTION NO. 970-2019, ADOPTING THE 2020 OPERATING BUDGET, ADDRESSING SERVICE LEVEL CONCERNS BY SELECTIVELY RESTORING CONTRACT AGENCY FUNDING FOR FOOD PANTRIES, YOUTH AGENCIES, AND MENTAL HEALTH SERVICES, AND CREATING SEVERAL POSITIONS AND PROVIDING FUNDING TO ADDRESS STAFFING SHORTAGES (MANDATED)

WHEREAS, the 2020 Recommended Operating Budget and the 2020 Adopted Operating Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

WHEREAS, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate mandated and discretionary portions of the budget be adopted; and

WHEREAS, this resolution increases funding for several General Fund contract agencies in order to improve service provision to meet priorities for food pantries, youth agencies, mental health services, and other programs; and

WHEREAS, this resolution creates several positions and adds funding to fill existing vacant positions to address staffing shortages and essential services, including: nine custodians, eight Caseworker Trainee positions in CPS, one new position in A&C, one new Medical Forensic Investigator position, two new Deputy Sheriff I positions for security at BOMARC, five new positions for the Sheriff to support internal security and inmate processing, funding to fill four nurse positions in the Jail Medical Unit, and two laborers in DPW; and

WHEREAS, new internet-based sources of sales tax revenue will impact the total amount of sales tax revenue estimated for 2019 and projected for 2020 in the 2020 Recommended Operating Budget; and

WHEREAS, it is prudent to use a more conservative approach in forecasting sales tax revenue with revised full year sales tax growth rates of 4.55% in 2019 and 3.63% in 2020, as opposed to 4.62% sales tax growth in 2019 and 3.64% in 2020 included in the recommended budget; and

WHEREAS, revenue from the Hotel Motel Tax is recommended at an increase of \$1.3 million or 11.68% from the 2019 adopted amount. Based on trends in previous years, the 2020 recommended Hotel Motel tax revenue is reasonable; however, it is the determination of the Legislature to reduce overstated Audit Recoveries revenue by \$300,000 in the Hotel-Motel Tax Fund; and

WHEREAS, it is the determination of the Legislature to maintain the recommended hotel-motel tax funding allocation between the cultural component and the Vanderbilt Museum at 10.6% and 9.4%, respectively; and

WHEREAS, it is the intent of this Legislature that no filled permanent positions be abolished in this budget document; now, therefore be it

PROCEDURAL GUIDELINES

1st **RESOLVED**, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2020 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2020 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2020 for the purpose of calculating the effect on the 2020 tax warrant; and shall place, post, and make all appropriation, revenue, personnel, and programmatic changes or adjustments contained in this Resolution in the pertinent line item, organization, and objects of expense for fiscal years 2019 and/or 2020 all as set forth in the attached Schedule "A"; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2020 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

3rd **RESOLVED**, that the Executive Budget Office shall create a new staffing unit in the Sheriff's Office to provide security at the County's BOMARC facility, designated as "XXXX" in this Resolution, and such staffing unit contained in this Expense Budget shall be deemed approved by virtue of its inclusion herein; and be it further

4th **RESOLVED**, that the Executive Budget Office shall designate a new expenditure unit and revenue code in Fund 136, designated as "XXXX" in this Resolution, to accurately account for vendor expenses and fine revenue from a school bus camera program; and be it further

TECHNICAL CORRECTIONS

5th **RESOLVED**, that missing expenditure line items in Fund 003, Grants Fund, be restored in the 2020 Adopted Operating Budget; and be it further

6th **RESOLVED**, that the expenditure totals in Fund 102, Public Safety Communication System E-911, shall be amended to accurately reflect aggregated expenditures within the Unit in the 2020 Adopted Operating Budget; and be it further

7th **RESOLVED**, that all discretionary expenditures in Fund 192, Hotel/Motel Tax, be correctly annotated as such in the 2020 Adopted Operating Budget; and be it further

8th **RESOLVED**, that missing expenditure line items in Fund 192, Hotel/Motel Tax, be restored in the 2020 Adopted Operating Budget; and be it further

TRANSFER TO ASSESSMENT STABILIZATION RESERVE FUND

9th **RESOLVED**, for Fiscal Year 2020, the County Comptroller is hereby authorized, directed and empowered to set aside from general revenue and make such interfund transfers in the amount of \$9,451,607 to the Assessment Stabilization Reserve Fund (Fund 404) to give effect to Local Law No. 31-2014; and be it further

POLICE DISTRICT TAX ALLOCATION

10th **RESOLVED**, that the amount of sales tax revenue allocated to the Suffolk County Police District under this Mandated Expense Budget from the sales tax revenues generated by Resolution No. 745-1968 "Imposing Taxes on Sales and Uses of Tangible Personal Property and on Certain Services, and on Occupancy of Hotel Rooms, Admission Charges and Club Dues, pursuant to Article 29 of the Tax Law of the State of New York," as amended, shall be the sum certain of \$28,619,734 as set forth in item "115-AAC-1110 State Administered Sales and Use" for 2019, and shall be the sum certain of \$32,212,733 as set forth in item "115-AAC-1110 State Administered Sales and Use" for 2020, and the County Department of Audit and Control and any successor Department is hereby authorized, empowered, and directed, pursuant to Section 15-2(G) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

CONTINGENCY FUND

11th **RESOLVED**, that any appropriations placed in Contingency Account No. 001-MS-C-1991 in this Budget pursuant to Section 4-23 of the Suffolk County Charter may only be transferred, expended or utilized for the specified purpose pursuant to a separate subsequent duly enacted resolution of the County of Suffolk; and be it further

INSURANCE RESERVE FUND

12th **RESOLVED**, for Fiscal Year 2020, the County Comptroller is hereby authorized, empowered and directed to transfer from the General Fund (Fund 001) \$1,000,000 to the Insurance Reserve Fund (Fund 438), in accordance with Local Law No. 18-2019; and be it further

SALARY AND CLASSIFICATION PLAN

13th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

ADDITIONS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
0944	E	Director of Municipal Health Plan	36	21
3038	C	Social Services Training Specialist	24	02
3039	C	Social Services Training Administrator	26	02
3000	C	Casework Assistant	14	02
3001	C	Casework Assistant (Spanish Speaking)	14	02

and be it further

14th **RESOLVED**, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate these additions to the Classification and Salary Plan; and be it further

POSITION CONTROL

15th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

EXTRA SHIFT STIPEND / SPECIAL DUTY PAY

16th **RESOLVED**, that adoption of a separate subsequent duly enacted resolution of the County of Suffolk shall be required to authorize the District Attorney to distribute stipends or annual special duty pay for the specified purpose to eligible Assistant District Attorneys; and be it further

CONTRACT AGENCIES

17th **RESOLVED**, that it is the intent of this Legislature to waive in 2020 the requirement of Section 189-41(A) of the Suffolk County Code that contracts less than \$5,000 be approved by a two-thirds vote of the Legislature; and be it further

FAIR ELECTIONS MATCHING FUND

18th **RESOLVED**, that it is the intent of this Legislature to waive the funding requirements of Local Law No. 8-2018 for 2020 via subsequent legislation and the County's share of revenue from the Suffolk County Regional Off-Track Betting Video Lottery Terminal Program transferred to the Suffolk County Fair Elections Matching Fund will be \$1 million in 2020; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

19th **RESOLVED**, that the Cultural Affairs Citizens Advisory Board and the Suffolk County Motion Picture/Television Film Commission shall review applications and make funding recommendations for Hotel/Motel funds included in special services (object 4770), to be appropriated via a duly authorized resolution of the Suffolk County Legislature; and be it further

PROPERTY TAXES

20th **RESOLVED**, that any line item revenue designated "Real Property Taxes" for any fund in this budget document shall not be construed as adopted by any action taken in this resolution, since said column is only presented in connection with the calculation of the 2020 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

MISCELLANEOUS

21st **RESOLVED**, that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution and any "Pseudo Code Index Numbers" contained in this proposed Mandated Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

SEVERABILITY

22nd **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Expense Budget or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this Expense Budget, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered; and be it further

APPLICABILITY

23rd **RESOLVED**, that this resolution shall take effect immediately, except that the 17th, 18th and 19th **RESOLVED** clauses of this resolution shall take effect on January 1, 2020; and be it further

AMENDMENT

24th **RESOLVED**, that all WHEREAS clauses and clauses denominated 1st through 28th **RESOLVED** Clauses contained in the *"2020 Recommended Operating Budget Supporting Schedules Volume 1"* are hereby stricken and are not adopted and are not approved; and be it further

25th **RESOLVED**, that all WHEREAS clauses and clauses denominated 1st through 28th **RESOLVED** Clauses contained on pages 1 through 6 of the *"2020 Recommended Operating Budget Mandated Volume 2"* are hereby stricken and are not adopted and are not approved; and be it further

26th **RESOLVED**, that the Recommended 2020 Mandated County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made part hereof.

DATED: November 6, 2019

****VETOED BY THE COUNTY EXECUTIVE ON NOVEMBER 15, 2019****

The Following Line Items Vetoed:

3rd **RESOLVED**, 9th**RESOLVED**, 10th**RESOLVED** and 13th**RESOLVED**

OMNI CODES

MO1 MO26
MO4 MO27
MO5 MO28
MO7 MO31
MO8 MO40
MO9
MO20
MO25