

LEGISLATIVE BUDGET INITIATIVES REPORT

Initiative 1: Leverage additional Intergovernmental Transfer revenue to support Willow Point Nursing Home

Page 251	Line 5000562	Transfer from General Fund	- \$ 889,866
Page 279	Line 5000567	IGT Revenue	+\$1,061,043
Page 348	Line 6004305	MMIS Medical Assistance	+\$ 530,522
Page 435	Line 6009003	Transfer to Enterprise Fund	-\$ 889,866

Initiative 2: Restore Deputy Nursing Home Administrator – Fiscal Services

Page 252	Line 6001000	Salaries – Full-time	+\$68,923
Page 253	Line 6008001	State Retirement	+\$14,126
	Line 6008002	Social Security	+\$ 5,273
	Line 6008006	Life Insurance	+\$ 15
	Line 6008007	Health Insurance	+\$16,873

Initiative 3: Add Senior Billing Specialist at Willow Point Nursing Home

Page 252	Line 6001000	Salaries – Full-time	+\$38,296
Page 253	Line 6008001	State Retirement	+\$ 7,775
	Line 6008002	Social Security	+\$ 2,930
	Line 6008006	Life Insurance	+ 15
	Line 6008007	Insurance	+\$16,873
	Line 6008010	Disability Insurance	+\$ 78

Initiative 4: Eliminate Data Entry Machine Operator at Mental Health

Page 242	Line 6001000	Salaries – Full-time	-\$33,758
Page 243	Line 6008001	State Retirement	-\$ 7,731
	Line 6008002	Social Security	-\$ 2,582
	Line 6008006	Life Insurance	-\$ 15
	Line 6008007	Health Insurance	-\$16,690
	Line 6008010	Disability Insurance	-\$ 78

Initiative 5: Information Technology – IT Division – Eliminate Project Coordinator Position (BAPA 24) and create Computer Tech Coordinator position (BAPA 20) . Change status of Customer Support Representative (CSEA 14) from eliminated to unfunded

Page 73	Line 6001000	Salaries – Full-time	-\$10,967
Page 74	Line 6008001	State Retirement	-\$ 2,237
	Line 6008002	Social Security	-\$ 839

Initiative 6: Library – Eliminate Senior Library Clerk position (CSEA 8) and fund Library Clerk position (CSEA 6)

Page 418	Line 6001000	Salaries – Full-time	-\$9,371
Page 420	Line 6008001	State Retirement	-\$4,284
	Line 6008002	Social Security	-\$ 717

Initiative 7: Reduce estimated cost per gallon for Motor Fuels by \$0.15

Page 431 Line 6004046 Gas, Oil, Grease & Diesel Fuel -\$150,000

Initiative 8: Eliminate raises for all Administrative I, Administrative II and Attorney positions, except for the following salary adjustments: Director of Emergency Services, +\$2,366; Director of Public Health, +\$4,000; Director of Office for Aging, +\$4,000; Deputy Commissioner of Public Works – Buildings and Grounds, +3,627; Deputy Commissioner of Public Works – Engineering, +\$4,039.

Page 431 Line 6001000 Salaries – Full-time -\$118,365
Page 432 Line 6008001 State Retirement -\$ 24,146
Line 6008002 Social Security -\$ 9,055

Initiative 9: Eliminate all Attorney merit pay

Page 33 Line 6001010 Salary adjustments -\$31,107
Page 34 Line 6008001 State Retirement -\$ 7,123
Line 6008002 Social Security -\$ 2,379

Page 87 Line 6001000 Salaries – Full-time -\$ 7,508
Page 88 Line 6008001 State Retirement -\$ 1,719
Line 6008002 Social Security -\$ 574

Page 92 Line 6001010 Salary Adjustments -\$ 3,492
Page 93 Line 6008001 State Retirement -\$ 800
Line 6008002 Social Security -\$ 267

Page 105 Line 6001010 Salary Adjustments -\$ 7,099
Line 6008001 State Retirement -\$ 1,625
Line 6008002 Social Security -\$ 543

Initiative 10: Increase Contract Agency Funding

Page 431 Line 5000011 Hotel/Motel Occupancy Tax +\$48,600
Line 5000012 Occupancy Tax Eco. Dev. +\$32,400

Page 326 Line 6005003 Discovery Center +\$ 601
Line 6005016 Broome County Coop Ext. Assn. +\$33,682

Page 432 Line 6005000 Broome County Arts Council +\$ 9,827
Line 6005015 Broome County Historical Society +\$ 2,184
Line 6005022 Convention Bureau +\$25,942
Line 6005023 Four County Library System +\$ 2,184
Line 6005025 Southern Tier Zoological Society +\$32,244
Line 6005026 Marketing/Economic Development +\$32,400

Initiative 11: Move Soil Conservation Service from Contract Agencies to the Planning Department

Page 432 Line 6005017 Soil Conservation Service -\$58,064
Page 369 Line 6005017 Soil Conservation Service +\$70,970
Line 6004255 Contracted Services -\$70,970