



ONEIDA COUNTY BOARD OF LEGISLATORS

ONEIDA COUNTY OFFICE BUILDING ♦ 800 PARK AVENUE ♦ UTICA, N.Y. 13501-2977

Gerald J. Fiorini
Chairman
(315) 798-5900

Mikale Billard
Clerk
(315) 798-5404

George Joseph
Majority Leader

Frank D. Tallarino
Minority Leader

COMMUNICATIONS FOR DISTRIBUTION June 11, 2014

(Correspondence relating to upcoming legislation, appointments, petitions, etc)

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www.ocgov.net

PETITION BY ONEIDA COUNTY, N. Y., BOARD OF LEGISLATORS

for

MEMORIALIZING PETITION

FN 20

14 218

F.N. 2014-

SPONSOR(S): Tallarino, Clancy, Davis, Fort, Furgol, Hendricks and Sacco

READ & FILED

A MEMORIALIZING PETITION URGING NEW YORK STATE REPRESENTATIVES AND GOVERNOR CUOMO TO ENACT SENATE BILL S6417 AND ASSEMBLY BILL A8740 TO AMEND ELECTION LAW IN RELATION TO THE REIMBURSEMENT TO COUNTIES AND NEW YORK CITY FOR PRIMARY ELECTIONS HELD EACH EVEN NUMBERED ELECTION YEAR

WHEREAS, Judge Sharpe's order mandating that Federal Primaries be held in such a timeframe as to provide members of the military and overseas citizens to register and vote with sufficient time for their ballots to be sent, delivered, cast, returned and counted; and

WHEREAS this court order causes separate primaries for federal elections and state and local elections resulting in primary elections to be held on both June 24th and September 9th in New York State; and

WHEREAS the court order will require two complete election cycles to occur within one year along with all of the associated expenses; and

WHEREAS Senate bill S6417, which has passed through the Senate Elections Committee, and Assembly Bill A8740 provide for the reimbursement of costs associated with administering primary elections in September of each even numbered election year by the State of New York; and

WHEREAS the reimbursement must be applied for by the county by filing of a plan which details the specific related costs (including clerical, maintenance and operation costs, salaries of local elections personnel and poll inspectors, ballot and sample production, distribution and other accrued costs) with the State Board of Elections; and

WHEREAS such costs of the September Primary election would otherwise significantly increase the Board of Elections budget and thus costs to the taxpayers; now

THEREFORE, the members of this Board of Legislators finds it appropriate and reasonable to request that the Governor and Legislature act to approve and fully implement the actions specified within S 6417/A 8740 and provide reimbursement for the expenses related to the September Primary held each even numbered election year; and

2.

BE IT FURTHER RESOLVED that a copy of this Petition shall be forwarded by mail to the following: Congressman Richard L. Hanna, All Members of the House of Representatives, United States Senator Charles E. Schumer, United States Senator Kirsten E. Gillibrand, New York State Governor Andrew Cuomo, New York State Senator Joseph A. Griffo, New York State Senator David Valesky, New York State Assembly Representative Claudia Tenney, New York State Assembly Representative Anthony Brindisi, New York State Assembly Representative Ken Blankenbush, New York State Assembly Representative Marc Butler, New York State Assembly Representative William Magee and all others deemed necessary and proper.

**Supporting New York State Reimbursement to Counties and New York City for
the Additional Primary Held Each Even Numbered Election Year as Provided
for in S6417 and A8740**

LEGISLATORS SUPPORTING PETITION

LEGISLATORS OPPOSING PETITION

Frank Talarino

Joseph Jurgal

Harmony Spruill

William Woodman

and

Ken Fox

Philip M. Sacro

Joe Ann Connor

Brian Miller

Edna P. Welch

John Spitzer

Tom Leach

Ben Mandy

The enclosed petition represents the opinion of those members of the Oneida County Board of Legislators signing the same regarding the contents or subject matter of the petition. Under the Rules of the Board, a Legislator may sign said petition or may, in the alternative, elect not to sign the petition. There are 23 members of the Oneida County Board of Legislators.

Dated: May 14, 2014 4.

PETITION BY ONEIDA COUNTY, N. Y., BOARD OF LEGISLATORS

for

MEMORIALIZING PETITION

F.N. 2014 -

FN 20

14-219

SPONSORS: George Joseph, Richard Flisnik

READ & FILED

A MEMORIALIZING PETITION ASKING THE NEW YORK STATE LEGISLATURE AND GOVERNOR TO CONTINUE TO ADDRESS UNFUNDED MANDATES THAT USE LOCAL TAX DOLLARS TO FUND STATE AND FEDERAL PROGRAMS AND SERVICES

WHEREAS, many municipalities in New York State face significant fiscal challenges that are amplified by a slow economic recovery and a state imposed restriction on local revenues; and

WHEREAS, in most instances the county fiscal challenges are directly tied to state imposed mandates and reduced state reimbursement;

WHEREAS, counties play a central role in delivering state services, due to our state mandated role in the administration and financing of a wide variety of state programs; and

WHEREAS, in 2013, the state enacted Medicaid reforms to assume all of the growth in spending from the local taxpayers by 2015; and

WHEREAS, local taxpayers continue to fund \$7.5 billion of Medicaid costs.

NOW, THEREFORE, BE IT RESOLVED, Oneida County strongly encourages the Governor and State Legislature to work to address the underlying causes of fiscal stress facing so many localities; and

BE IT FURTHER RESOLVED, that Oneida County believes the State must work diligently to enact a no new unfunded mandates law and constitutional protections against future unfunded mandates; and

BE IT FURTHER RESOLVED, NYSAC shall forward copies of this resolution to Governor Andrew M. Cuomo, the New York State Legislature and all others deemed necessary and proper.

BE IT FURTHER RESOLVED, that a copy of this Petition shall be forwarded by mail to the following: New York State Governor Andrew Cuomo, Congressman Richard L. Hanna, United States Senator Charles E. Schumer, United States Senator Kirsten E. Gillibrand, New York State Senator Joseph A. Griffo, New York State Assembly Representative Anthony Brindisi, New York State Assembly Representative Claudia R. Tenney, New York State Assembly Representative Ken Blankenbush, New York State Senator David Valesky, New York State Assembly Representative, William Magee, New York State Assembly Marc Butler, County Executive Anthony Picente, and all others deemed necessary and proper.



 Ben Mandy


 Brian D. Miller
 Earl R. Paparella
 Norm Leach


 Joseph D. Gallardo
 Philip M. Sacco
 Harmony ...
 Ken ...
 William Goodman
 Joseph ...

The enclosed petition represents the opinion of those members of the Oneida County Board of Legislators signing the same regarding the contents or subject matter of the petition. Under the Rules of the Board, a Legislator may sign said petition or may, in the alternative, elect not to sign the petition. There are 23 members of the Oneida County Board of Legislators.

Dated: May 14, 2014

New York State Department of Environmental Conservation
Division of Environmental Permits, Region 6
Utica State Office Building
207 Genesee Street, Room 1404, Utica, NY 13501-2885
Phone: (315) 793-2554 • **Fax:** (315) 793-2748
Website: www.dec.ny.gov



Joe Martens
Commissioner

June 6, 2014

Gerald J. Fiorini, Chairman of the Board
Oneida County Legislators
Oneida County Board of Legislators
800 Park Avenue
Utica, NY 13501

RE: DEC ID #6-9903-00017, WWWA #9435
City of Utica, Oneida County

Dear Mr. Fiorini:

Enclosed is a copy of the permit renewal issued to Mohawk Valley Water Authority effective June 1, 2014, along with a copy of the responsiveness summary.

Thank you for taking the time to participate in the public comment process.

Sincerely,

William Lints
Environmental Analyst
Region 6 – Utica

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Enclosures

File

FN 20 14-220

READ & FILED

On file in Board
Clerk's Office

7.

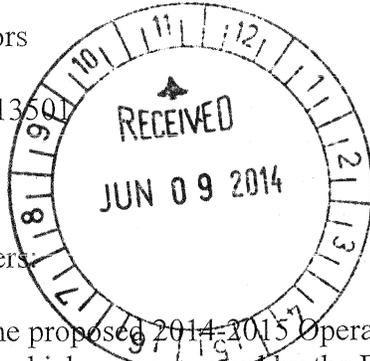


ONEIDA COUNTY
OFFICE OF THE COUNTY EXECUTIVE

ANTHONY J. PICENTE, JR.
County Executive
ce@ocgov.net

June 4, 2014

Oneida County
Board of Legislators
800 Park Avenue
Utica, New York 13501



FN 20 14-220

**ECONOMIC DEVELOPMENT
& TOURISM**

WAYS & MEANS

Honorable Members:

I am forwarding the proposed 2014-2015 Operating Budget for the Mohawk Valley Community College (MVCC), which was approved by the Board of Trustees at their May 19, 2014 meeting. This proposed budget has gross expenditures of \$53,902,042, a 3.6% increase over the 2013-2014 budget year.

This budget calls for a local sponsor share of \$7,498,503, which is an increase of 3 percent over the amount of the sponsor share in the 2013-2014 budget year.

We have performed a lengthy review of this budget with the full cooperation of President VanWagoner, his staff and the Board of Trustees.

As is more fully set forth in the attached correspondence from President Van Wagoner, the proposed budget reflects a modest growth in expenditures, with net increase of a half full time position.

The MVCC budget proposes raising the tuition for full time students by \$100, raising the tuition from \$3,710 to \$3,810 for a 2.7% increase. This increase will still keep MVCC tuition the sixth lowest tuition of any postsecondary institution in New York State. MVCC has also proposed to raise the tuition of part time students for the third year in a row. The proposal will increase the per credit hour fee from \$150 to \$155. The proposed budget expects New York State aid to increase by \$302,381 or 2.16%, reflecting the NYS increase in state aid from \$2,272 per full time student to \$2,497 per full time student or approximately 10% per full time student. The proposed budget also anticipates a 2% decrease in enrollment for the 2014-15 school year.

The proposed budget calls for using approximately \$1.3 million of its current fund balance which is approximately \$100,000 less than the previous years budget. The fund balance is estimated to be \$4.2 million at August 31, 2014 which represents a little more than the 5% minimum recommended by the state.

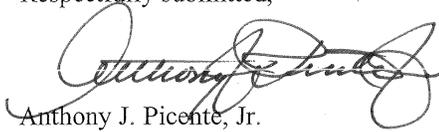
MVCC is also asking for a one time specific request of \$100,000 to be used to update five computer labs at the Utica Campus. This will update approximately 100 computers and will enable MVCC to maintain its scheduled equipment replacement schedule.

8.

I fully support the requested 3% increase in our local share along with the additional funding to upgrade the computers. Supporting this budget will serve to demonstrate our continuing commitment to maintaining Mohawk Valley Community College as an affordable institution of quality education in Oneida County.

I believe that this is a sound and responsible budget. I urge your early consideration for approval and respectfully request your full board act on this legislation at your **July 9, 2014** meeting.

Respectfully submitted,



Anthony J. Picente, Jr.
Oneida County Executive

AJP:tbk

Attach.

CC: Chairperson, MVCC Board of Trustees
President, MVCC
Comptroller
County Attorney
Budget

9.



MOHAWK VALLEY COMMUNITY COLLEGE

1101 Sherman Drive
Utica, New York 13501-5394
www.mvcc.edu

Office of the President
(315) 792-5333
Fax (315) 792-5678

June 2, 2014

The Honorable Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

Dear Mr. Picente:

Per our conversation, I am pleased to submit the Mohawk Valley Community College (MVCC) 2014-15 Budget Request approved by our Board of Trustees at the May 19, 2014 meeting that includes a 3% increase in funding sponsor maintenance of effort request to Oneida County. In addition, the budget includes a specific one-time request for \$100,000 to update five of our most frequently used student computer labs on the Utica Campus – updating 100 computers and allowing us to maintain our scheduled equipment replacement cycle for students to access current technology in their studies.

The Economic Development Committee attended a College update and budget proposal overview presentation earlier in May and is aware of this request. We are proud to have the support of Oneida County that helps us serve the needs of our community in efficient ways. MVCC ranks 29th out of 30 SUNY community colleges in overall cost per FTE – with our range of technical programs, this is a true point of pride for us.

Overall, the proposed \$53,902,042 budget represents an increase of 3.6% and requests a 3.0% increase in sponsor support from Oneida County (\$7,498,503). This has been a year of change for the College as we have begun the anticipated enrollment decline 18 years after the closure of Griffiss Airforce Base; concurrently graduated more than 1,000 students (our largest class ever); strengthened our programs and partnerships to support emerging workforce development efforts; and identified a number of compelling initiatives for the upcoming year that guide this budget request.

Budget Priorities

Guided by our Strategic Plan, the proposed budget responds to regional employer needs; accelerates our work to improve student success; improves access to technology; and maintains a commitment to employee enrichment and appropriate staffing. While not all strategic directions require new resources, a few notable actions have been included here.

Priority – To build a strong vibrant community

Strategy – Respond to regional employer needs

Actions – The proposed budget provides solid support for academic programs related to nanotechnology, allied health, and cybersecurity. In addition, a new full-time position to

support our growing dual credit partnerships with area high schools further develops our capacity to strengthen the educational pipeline in the region.

Priority – To effectively and responsively manage resources

Strategy – Secure alternative funding for students

Actions – The proposed budget includes a new full-time position for resource development to expand our grant activity through the MVCC Foundation in the Office of Institutional Advancement.

Priority – To promote a culture of excellence and service

Strategy – Strengthen delivery of service; Strengthen college diversity

Actions – Offset by the use of part-time personnel dollars, a new full-time position will support the New Directions program for the hundreds of students enrolled who have a previous felony history.

Priority – To provide a student-centered environment

Strategies – Enhance student preparedness and increase student completion

Actions – With support from an increase in the new student support fee, recommendations from an ED 100 College Success Seminar design team will be implemented and provide all degree-seeking students with the Gallup StrengthsFinder. “Strengths” will now be integrated into the ED 100 curriculum beginning in the Fall 2014 semester.

Revenue Assumptions

With an anticipated enrollment decline of 2%, state aid is projected to increase \$302,381 (2.16%). A proposed 2.7% tuition increase of \$100 FT (\$3,710 to \$3,810) places us 25th out of 30 SUNY community colleges and a 3.3% increase of \$5 per credit our PT (\$150 to \$155) places us 16th out of 30 in the state and represents a projected increase of \$376,828 or (1.84%). Chargeback revenues are projected to increase \$392,000 (16.97%) and we plan to allocate \$1,300,000 in fund balance, which brings us to the 5% of total operating budget guideline from SUNY.

Expenditures

Combining the revenue realities with negotiated and mandated increases created about a \$2.0 million gap between proposed budget requests and projected revenues. Some of the major expenditures include:

- Salaries & Wages: \$1,244,142
- Contractual/Operating: \$160,856
- Fringe \$558,450
- New full-time positions including a resource development director; dual credit support; civic responsibilities support; upgrades for additional capacity in Campus Safety; filling all other vacancies not included in reductions; funding 2.5 FTE from Perkins grant as second of three-year phase in; adjustments for actual spending.

A great deal of interdepartmental collaboration, deep analysis, and creative problem solving led to a number of difficult decisions that were made to maintain the integrity of

//

programs and services, while appropriately questioning the manner in which we operate and allocate resources. Some of the more notable reductions and other funding adjustments made in this proposed budget include:

Personnel (3 vacancy deletes; 2 mid-year fills; and 6 salary adjustments due to retirement/reduced load)

- Information Technology – Network Coordinator vacancy delete
- 2 Nursing Faculty vacancy deletes
- Building Maintenance Mechanic – mid-year fill
- Building Maintenance Helper – mid-year fill
- Veteran’s Services Coordinator retirement/salary reset
- 5 Faculty salary reductions due to reduced load and retirements

Operating

- Equipment base budget - \$165,000 (multiple alternative revenue as offset)
- Reserve for salary adjustment with settled contracts -\$315,750
- Supplies - \$16,381
- Fund balance -\$100,000 less than FY14 (down \$2.6 million from FY12)
- Temporary Help in Custodial Department - \$40,000

Thank you in advance for your timely consideration and support of this request. We have made every effort to control costs and identify alternative revenue sources, including a tuition increase, and large fund balance appropriations to offset leveling enrollments and limit support needed from the County. I hope that you will find our plan and associated budget request compelling and worthy of your support to then forward it to the Oneida County Board of Legislators for consideration.

Sincerely,



Randall J. VanWagoner, Ph.D.
President

C: MVCC Board of Trustees
Tom Keeler, Budget Director
Phyllis Parry, Clerk of the Board

MOHAWK VALLEY COMMUNITY COLLEGE
Utica and Rome, New York

MEMORANDUM

May 19, 2014

TO: MVCC Board of Trustees

FROM: Randall J. VanWagoner
President

SUBJECT: 2014-15 Operating Budget

I recommend that the Board of Trustees adopt the following resolution:

RESOLVED that the Operating Budget for the College with a gross expenditure of \$53,902,042 be and hereby is adopted for the fiscal year September 1, 2014 through August 31, 2015 and be it further

RESOLVED that the following Sponsor Services included therein be and hereby are approved:

Sponsor Service charge for Workers' Compensation	\$345,000
Sponsor Service Administration Charge for Employee Health Insurance	\$ 75,000
Sponsor Service charge for Legal Services	\$ 75,000
Sponsor Service charge for Airport Hangar rent for Airframe & Powerplant Program	\$ 50,000

BOARD OF TRUSTEES ONLY

MOHAWK VALLEY COMMUNITY COLLEGE

2014-15 OPERATING BUDGET REQUEST

Board of Trustees Meeting

19-May-14

**Mohawk Valley Community College
2014-15 Budget Request**

INDEX

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**Mohawk Valley Community College
2013 - 2014 to 2014 - 2015
Budget Request**

Full Time Tuition:	\$ 3,810						
Part Time Tuition:	\$ 155						
Chargeback Rate:	\$ 1,930						
State Aid:	\$ 2,497						
		Adopted 2013-14 Budget	Percent of Net Budget	2014-15 Request	Increase (Decrease)	Percent Change	Percent of Net Budget
		(1)					
<u>Estimated Revenues:</u>							
Tuition	\$ 20,433,781	44.64%	\$ 20,810,609	\$ 376,828 (3)	1.84%	44.23%	
State Aid	\$ 13,987,839	30.55%	\$ 14,290,220	\$ 302,381	2.16%	30.37%	
Chargebacks	\$ 2,310,000		\$ 2,702,000	\$ 392,000	16.97%		
Out-of-State	\$ 371,000		\$ 447,500	\$ 76,500	20.62%		
Fed Aid/Offsets	\$ 3,799,424		\$ 4,633,210	\$ 833,786	21.95%		
Fund Balance	\$ 1,396,877		\$ 1,300,000	\$ (96,877)	-6.94%		
Sponsor Appropriation	\$ 7,280,100	24.81% (2)	\$ 7,498,503	\$ 218,403	3.00%	25.39%	
Subtotal:	\$ 49,579,021	100.0%	\$ 51,682,042	\$ 2,103,021	4.24%	100.0%	
Grants & Non Credit: (4)							
Grants & Non Credit:	\$ 450,000		\$ 450,000	\$ -	0.00%		
Non-Credit Offsets	\$ 1,775,000		\$ 1,770,000	\$ (5,000)	-0.28%		
Subtotal:	\$ 2,225,000		\$ 2,220,000	\$ (5,000)	-0.22%		
Grand Total:	\$ 51,804,021		\$ 53,902,042	\$ 2,098,021	4.05%		

16.

**Mohawk Valley Community College
2013 - 2014 to 2014 - 2015
Budget Request**

	Adopted 2013-14 Budget	Percent of Net Budget	2014-15 Request	Increase (Decrease)	Percent Change	Percent of Net Budget
Appropriations:						
General Operating:						
Personal Services	\$ 28,928,749	56.33%	\$ 30,172,891	\$ 1,244,142	4.30%	56.45%
Equipment	\$ 365,300	0.71%	\$ 499,873	\$ 134,573	36.84%	0.94%
Contractual	\$ 9,018,772	17.56%	\$ 9,179,628	\$ 160,856	1.78%	17.17%
Employee Benefits	\$ 13,041,200	25.39%	\$ 13,599,650	\$ 558,450	4.28%	25.44%
Subtotal	\$ 51,354,021	100.00%	\$ 53,452,042	\$ 2,098,021	4.09%	100.00%
Grants & Non Credit:						
Personal Services	\$ 313,500	69.67%	\$ 313,500	\$ -	0.00%	69.67%
Equipment	\$ 60,000	13.33%	\$ 60,000	\$ -	0.00%	13.33%
Contractual	\$ 21,500	4.78%	\$ 21,500	\$ -	0.00%	4.78%
Employee Benefits	\$ 55,000	12.22%	\$ 55,000	\$ -	0.00%	12.22%
Subtotal	\$ 450,000	100.00%	\$ 450,000	\$ -	0.00%	100.00%
Grand Total:	\$ 51,804,021		\$ 53,902,042	\$ 2,098,021	4.05%	

Footnotes:

- (1) Net Operating Budget = Total budget - (Offset + "Cost not Allowable for State Aid").
- (2) Local Share = Sponsor + Fund Balance + Chargebacks + Out-of-State
- (3) Full-time Tuition increase of \$100, 2.7%
- (4) 100% Offset to Expense - self-sustaining programs.

**Mohawk Valley Community College
State Aid Calculations
2014-15**

			Actual
Fundable FTE's -	2011 - 12		5,879.9
Fundable FTE's -	2012 - 13		5,766.7
Fundable FTE's -	2013 - 14		5,590.0
Weighting Factors x Actual Funded FTE			
2011 - 12	20%	5,879.9	1,176.0
2012 - 13	30%	5,766.7	1,730.0
2013 - 14	50%	5,590.0	2,795.0
Weighted Average			5,701.0
Funded FTE = Greater Weighted average or prior year's actual			5,701.0
Base State Aid	\$ 2,497		\$ 14,235,372
Rental			\$ 54,848
Funding High Needs Programs			\$ -
Total Budgeted State Aid			\$ 14,290,220

**Mohawk Valley Community College
Tuition Computation Calculations
2014-15**

	Head Ct	Cr. Hrs.	Rate	Tuition
Full Time			\$ 3,810	
Fall 2014	4,524.0	67,147.0		
Spr. 2015	3,907.0	57,769.0		
Average	4,215.5			\$ 16,060,941
Part Time - Regular			\$ 155	
Fall 2014	1,459.2	9,431.6		\$ 1,461,901
Spr. 2015	1,400.4	9,215.9		\$ 1,428,468
Intersession				
	171.5	580.7		\$ 90,001
Part Time - High School Program				
Fall 2014	1,344.0	5,262.5		\$ 271,896
Spr. 2015	1,793.0	8,328.5		\$ 430,306
Sum 2015	1,273.0	6,884.5		\$ 1,067,098
Total Part Time		39,704.0		\$ 4,749,668
Total Tuition				\$ 20,810,609
Total Credit Hours		164,620.0		
Total FTE		5,487.3		

DETAIL FOR OFFSETS TO EXPENSE AND FEDERAL AID

Budget Request

2014-15

	Actual 2012-13	Budget 2013-14	Budget 2014-15
Offset to Expense			
Day Care	\$49,488	\$55,000	\$70,000
Gymnasium	\$20,361	\$11,000	\$21,000
Transcript Fees	\$46,259	\$33,000	\$40,000
Protested Check Fee	\$250	\$700	\$500
Credit by Exam/Life Experience	\$4,698	\$5,500	\$4,500
Nursing Proficiency Exam	\$0	\$1,500	\$0
Late Fees	\$146	\$1,700	\$200
Nursing IV Diagnostic Readiness Test	\$0	\$1,000	\$0
Air Frame & PowerPlant Fee	\$189,484	\$175,000	\$225,000
Welding Fee \$100	\$9,670	\$11,500	\$11,500
Art Studio Lab Fee (\$20 - \$60)	\$24,360	\$25,000	\$25,000
Internet Course Fee	\$227,623	\$258,000	\$312,000
Technology Fee	\$1,331,208	\$1,332,200	\$1,390,000
Student Support Fee	\$0	\$211,500	\$252,800
Nursing Lab Fee	\$67,000	\$60,000	\$60,000
Science Lab Fees	\$89,126	\$96,000	\$96,000
Interest Earnings	\$14,789	\$30,000	\$15,000
Commissions/Vending	\$27,083	\$25,000	\$25,000
Sale of Equipment	\$38,202	\$25,000	\$25,000
Refund of Prior Year Expense	\$243,813	\$125,000	\$125,000
Food Service Income	\$6,835	\$7,000	\$7,000
Other Miscellaneous	\$612,566	\$625,024	\$1,283,203
Parking Fines	\$4,015	\$5,000	\$4,000
Library Fines (Copier)	\$2,331	\$3,000	\$3,000
Dorm Utility Charges	\$142,039	\$180,000	\$185,000
Dorm Staff Charges	\$105,618	\$100,000	\$105,206
Building & Security Services	\$300	\$1,500	\$1,500
Rental of Facilities	\$75,434	\$50,000	\$80,000
Foundation - Reimbursement	\$0	\$5,000	\$5,000
Child Care (State Aid)	\$40,400	\$0	\$25,000
MVCC Foundation Contribution	\$0	\$47,500	\$50,000
Total Other Offsets	\$3,373,098	\$3,507,624	\$4,447,409
FEDERAL AID			
VA Reporting Fees	\$3,228	\$3,000	\$3,000
Fed. Funds Admin. Allowance	\$56,393	\$50,000	\$50,000
Federal Work Study	\$90,785	\$128,800	\$128,800
USDA - Child Care	\$4,847	\$10,000	\$4,000
Total Federal Aid	\$155,253	\$191,800	\$185,800
Total Offsets/Federal Aid:	\$3,528,351	\$3,699,424	\$4,633,209

20.

DETAIL FOR OFFSETS TO EXPENSE AND FEDERAL AID

Budget Request

2014-15

	Actual 2012-13	Budget 2013-14	Budget 2014-15
Balance Forward (previous page):	\$3,528,351	\$3,699,424	\$4,633,209
Grants and Non-Credit			
Grants	\$2,695,922	\$450,000	\$450,000
Contract Course Fees	\$389,986	\$375,000	\$375,000
Self Sustaining Non Credit Offerings	\$1,796,182	\$1,400,000	\$1,395,000
Total Grants & Non-Credit	\$4,882,090	\$2,225,000	\$2,220,000
Grand Total:	\$8,410,441	\$5,924,424	\$6,853,209

21.

207.

DEPARTMENT	Personnel			Contractual			Equipment & Benefits			Total	Total	%
	2013-14	2014-15	%	2013-14	2014-15	%	2013-14	2014-15	%	2013-14	2014-15	
	Requested Budget	Requested Budget	Chg.	Requested Budget	Requested Budget	Chg.	Requested Budget	Requested Budget	Chg.	Original Budget	Requested Budget	
Grants * # 2001	\$ 313,500	\$ 313,500	0.0%	\$ 76,500	\$ 76,500	0.0%	\$ 60,000	\$ 60,000	0.0%	\$ 450,000	\$ 450,000	0.0%
Community Services * 1217	\$ 235,000	\$ 265,000	12.8%	\$ 131,500	\$ 121,500	-7.6%	\$ -	\$ -		\$ 366,500	\$ 386,500	5.5%
Tractor-Trailer Program (1214)				\$ 364,000	\$ 419,000	15.1%				\$ 364,000	\$ 419,000	15.1%
Cyber Security (1215)	\$ -	\$ -		\$ -	\$ -					\$ -	\$ -	
Corporate Programs (1216)	\$ 160,379	\$ 216,000	34.7%	\$ 155,500	\$ 155,500	0.0%				\$ 315,879	\$ 371,500	17.6%
Corporate Programs * 1216	\$ 160,379	\$ 216,000	34.7%	\$ 519,500	\$ 574,500	10.6%	\$ -	\$ -		\$ 679,879	\$ 790,500	16.3%
Subtotal Offset Items	\$ 708,879	\$ 794,500	12.1%	\$ 727,500	\$ 772,500	6.2%	\$ 60,000	\$ 60,000	0.0%	\$ 1,496,379	\$ 1,627,000	8.7%
VP Learning & Academic Affairs 1170	\$ 1,176,519	\$ 1,061,435	-9.8%	\$ 216,600	\$ 368,000	69.9%		\$ 135,000	100%	\$ 1,393,119	\$ 1,564,435	12.3%
Business & Information Tech 1102	\$ 1,243,202	\$ 1,308,745	5.3%	\$ 2,500	\$ 2,600	4.0%				\$ 1,245,702	\$ 1,311,345	5.3%
Engineering Tech. & The Trades 1106	\$ 1,107,947	\$ 1,154,796	4.2%	\$ 69,400	\$ 68,000	-2.0%				\$ 1,177,347	\$ 1,222,796	3.9%
Welding 1107	\$ 113,255	\$ 125,648	10.9%	\$ 50,150	\$ 52,394	4.5%				\$ 163,405	\$ 178,042	9.0%
Airframe & Power Plant 1108	\$ 585,345	\$ 671,775	14.8%	\$ 41,940	\$ 34,200	-18.5%				\$ 627,285	\$ 705,975	12.5%
Computer Information Science 1109	\$ 145,176	\$ 235,983	62.5%	\$ 500	\$ 6,800	1260.0%				\$ 145,676	\$ 242,783	66.7%
Engineering, Computer, & Physical Sci's 1110	\$ 672,383	\$ 707,346	5.2%	\$ 26,562	\$ 26,821	1.0%				\$ 698,945	\$ 734,167	5.0%
Developmental Studies 1112	\$ 737,649	\$ 672,263	-8.9%	\$ 3,050	\$ 3,050	0.0%				\$ 740,699	\$ 675,313	-8.8%
Dual Credit 1113	\$ 91,233	\$ 134,465	47.4%	\$ 572,088	\$ 575,580	0.6%				\$ 663,321	\$ 710,045	7.0%
Honors Program 1114	\$ 6,000	\$ 15,221	153.7%	\$ 1,500	\$ 1,500	0.0%					\$ 16,721	100.0%
Art 1121	\$ 1,123,296	\$ 1,122,158	-0.1%	\$ 37,250	\$ 44,750	20.1%				\$ 1,160,546	\$ 1,166,908	0.5%
Humanities 1122	\$ 1,326,565	\$ 1,345,225	1.4%	\$ 13,846	\$ 9,850	-28.9%				\$ 1,340,411	\$ 1,355,075	1.1%
Languages 1123	\$ 434,805	\$ 488,801	12.4%	\$ 400	\$ 400	0.0%				\$ 435,205	\$ 489,201	12.4%
Criminal Justice 1124	\$ 275,727	\$ 333,220	20.9%	\$ 81,800	\$ 81,800	0.0%				\$ 357,527	\$ 415,020	16.1%
Social Sciences 1125	\$ 300,240	\$ 338,749	12.8%	\$ 133,900	\$ 18,600	-86.1%				\$ 434,140	\$ 357,349	-17.7%
Mathematics 1126	\$ 861,397	\$ 922,327	7.1%	\$ 3,500	\$ 3,500	0.0%				\$ 864,897	\$ 925,827	7.0%
History & Geography 1127	\$ 224,631	\$ 219,431	-2.3%							\$ 224,631	\$ 219,431	-2.3%
Education 1128	\$ 296,766	\$ 328,909	10.8%	\$ 1,000	\$ 1,500	50.0%				\$ 297,766	\$ 330,409	11.0%
Life Science 1131	\$ 995,530	\$ 1,042,092	4.7%	\$ 73,600	\$ 74,000	0.5%				\$ 1,069,130	\$ 1,116,092	4.4%
Psychology, Human Srv & Education 1134	\$ 828,798	\$ 834,298	0.7%	\$ 1,600	\$ 1,600	0.0%				\$ 830,398	\$ 835,898	0.7%
Medical Assistant/Assisting 1130	\$ 78,886	\$ 94,543	19.8%	\$ 1,160	\$ 1,160	0.0%				\$ 80,046	\$ 95,703	19.6%
Allied Health 1133	\$ 247,003	\$ 249,002	0.8%	\$ 6,750	\$ 4,950	-26.7%				\$ 253,753	\$ 253,952	0.1%
Nursing 1135	\$ 728,495	\$ 755,715	3.7%	\$ 37,925	\$ 39,925	5.3%				\$ 766,420	\$ 795,640	3.8%
Respiratory Care 1137	\$ 289,753	\$ 336,076	16.0%	\$ 7,655	\$ 10,205	33.3%				\$ 297,408	\$ 346,281	16.4%
Rad Tech 1136	\$ 133,565	\$ 161,153	100.0%	\$ 28,700	\$ 23,215	100.0%				\$ 162,265	\$ 184,368	13.6%
Health Information Tech 1138	\$ 82,489	\$ 84,385	2.3%	\$ 3,650	\$ 12,250	235.6%				\$ 86,139	\$ 96,635	12.2%
Total Nursing & Health Programs	\$ 1,560,191	\$ 1,680,874	7.7%	\$ 85,840	\$ 91,705	6.8%	\$ -	\$ -		\$ 1,646,031	\$ 1,772,579	7.7%
Hospitality Program 1132	\$ 292,050	\$ 295,510	1.2%	\$ 66,000	\$ 60,140	-8.9%				\$ 358,050	\$ 355,650	-0.7%
Physical Education 1139	\$ 785,617	\$ 816,831	4.0%	\$ 13,250	\$ 15,780	19.1%				\$ 798,867	\$ 832,611	4.2%
Info Tech - Educational Applications 1142	\$ 182,658	\$ 195,240	6.9%	\$ 175,003	\$ 192,806	10.2%				\$ 357,661	\$ 388,046	8.5%
Carpentry & Masonry 1143	\$ 137,400	\$ 143,857	4.7%	\$ 35,000	\$ 25,381	-27.5%				\$ 172,400	\$ 169,238	-1.8%
Student Serv Center 1144	\$ 622,628	\$ 663,373	6.5%	\$ 64,700	\$ 44,450	-31.3%				\$ 687,328	\$ 707,823	3.0%
Art Infusion 1173	\$ -	\$ -								\$ -	\$ -	
Community Restoration Initiative 1174										\$ -	\$ -	
International Initiative 1176	\$ 90,640	\$ 92,490	2.0%	\$ 27,300	\$ 27,425	0.5%				\$ 117,940	\$ 119,915	1.7%
P-20 ARC 1177										\$ -	\$ -	0.0%
Corp. & Customized Trng - CCED 1211	\$ 314,299	\$ 310,201	-1.3%	\$ 8,000	\$ 8,000	0.0%				\$ 322,299	\$ 318,201	-1.3%
Total Instr w/o Grants & Offsets:	\$ 16,531,946	\$ 17,261,263	4.4%	\$ 1,806,279	\$ 1,840,632	1.9%	\$ -	\$ 135,000	100%	\$ 18,330,725	\$ 19,236,895	4.9%
Total Instruction:	\$ 17,240,825	\$ 18,055,763	4.7%	\$ 2,533,779	\$ 2,613,132	3.1%	\$ 60,000	\$ 195,000	225.0%	\$ 19,827,104	\$ 20,863,895	5.2%

* Expenses are offset 100% by revenues.
 # Contractual amounts includes Fringe Benefit costs for grants.

23.

DEPARTMENT	Personnel			Contractual			Equipment & Benefits			Total	Total	% Chg.
	2013-14	2014-15	% Chg.	2013-14	2014-15	% Chg.	2013-14	2014-15	% Chg.	2013-14	2014-15	
	Requested Budget	Requested Budget		Requested Budget	Requested Budget		Requested Budget	Requested Budget		Requested Budget	Original Budget	
Public Service 1222	\$ -	\$ -	\$ -	\$ 4,200	\$ 4,200	0.0%				\$ 4,200	\$ 4,200	0.0%
Library 1150	\$ 546,987	\$ 573,340	4.8%	\$ 396,250	\$ 381,250	-3.8%				\$ 943,237	\$ 954,590	1.2%
Education Technology 1151	\$ 355,048	\$ 384,883	8.4%	\$ 235,250	\$ 250,840	6.6%				\$ 590,298	\$ 635,723	7.7%
Tutoring Center 1152	\$ 334,134	\$ 310,397	-7.1%	\$ 2,600	\$ 3,000	15.4%				\$ 336,734	\$ 313,397	-6.9%
TOTAL	\$ 1,236,169	\$ 1,268,620	2.6%	\$ 634,100	\$ 635,090	0.2%	\$ -	\$ -		\$ 1,870,269	\$ 1,903,710	1.8%
Rome Campus 1707	\$ 407,352	\$ 421,183	3.4%	\$ 19,000	\$ 20,500	7.9%				\$ 426,352	\$ 441,683	3.6%
VP Student Services 1301	\$ 167,654	\$ 161,110	-3.9%	\$ 84,250	\$ 67,350	-20.1%				\$ 251,904	\$ 228,460	-9.3%
Recruitment & Outreach 1212	\$ -	\$ 36,339	100.0%		\$ 12,000	0%				\$ -	\$ 48,339	100.0%
Student Engagement & Outreach 1302	\$ 187,294	\$ 193,368	3.2%	\$ 96,000	\$ 98,225	2.3%				\$ 283,294	\$ 291,593	2.9%
Counseling 1303	\$ 114,439	\$ 204,602	78.7%	\$ 12,600	\$ 13,450	6.7%				\$ 127,099	\$ 218,052	71.6%
Health Center 1304	\$ 87,031	\$ 92,430	6.2%	\$ 6,450	\$ 7,750	20.2%				\$ 93,481	\$ 100,180	7.2%
Admissions 1305	\$ 315,611	\$ 330,939	4.9%	\$ 43,200	\$ 40,700	-5.8%				\$ 358,811	\$ 371,639	3.6%
Student Employment										\$ -	\$ -	
Svcs. To Students/Disabilities 1307	\$ 110,993	\$ 140,476	26.6%	\$ 105,950	\$ 109,950	3.8%				\$ 216,943	\$ 250,426	15.4%
Residence Life 1308	\$ 113,662	\$ 118,854	4.6%	\$ 500	\$ 300	-40.0%				\$ 114,162	\$ 119,154	4.4%
Child Care 1309	\$ 176,104	\$ 188,724	7.2%	\$ 21,500	\$ 41,600	93.5%				\$ 197,604	\$ 230,324	16.6%
Athletics 1312	\$ 309,709	\$ 336,483	8.6%	\$ 26,500	\$ 29,500	11.3%				\$ 336,209	\$ 365,983	8.9%
Career - Job Placement Svc 1314	\$ 235,331	\$ 156,739	-33.4%	\$ 14,700	\$ 8,100	-45%				\$ 250,031	\$ 164,839	-34.1%
Judicial Affairs 1315	\$ 103,830	\$ 126,796	22.1%	\$ 9,300	\$ 8,620	-7%				\$ 113,130	\$ 135,416	19.7%
International Students 1316	\$ 44,177	\$ 46,702	5.7%	\$ 21,250	\$ 25,750	21%				\$ 65,427	\$ 72,452	10.7%
Adult Learner 1317	\$ 157,951	\$ 180,432	14.2%	\$ 2,600	\$ 2,600	0.0%				\$ 160,551	\$ 183,032	14.0%
Registrar 1508	\$ 438,842	\$ 439,312	0.1%	\$ 5,725	\$ 4,725	-17.5%				\$ 444,567	\$ 444,037	-0.1%
First Year Experience 1318	-	\$ 18,000	100.0%	-	\$ 37,000	100.0%				\$ 55,000	\$ 55,000	100.0%
Financial Aid INC College Work Study 1502	\$ 539,701	\$ 557,428	3.3%	\$ -	\$ 4,850	100.0%	\$ -	\$ -		\$ 539,701	\$ 562,278	4.2%
TOTAL Student Svcs.	\$ 2,562,688	\$ 2,771,306	8.1%	\$ 450,525	\$ 507,620	12.7%	\$ -	\$ -		\$ 3,013,213	\$ 3,223,926	7.0%
VP Administrative Svcs. 1501	\$ 163,867	\$ 165,644	1.1%	\$ 40,900	\$ 21,075	-48.5%	\$ 365,300	\$ 364,873	-0.1%	\$ 570,067	\$ 551,592	-3.2%
Office Services 1505	\$ 149,538	\$ 172,019	15.0%	\$ 484,795	\$ 512,860	5.8%				\$ -	\$ -	
Human Resources 1507	\$ 266,447	\$ 274,041	2.9%	\$ 119,800	\$ 105,800	-11.7%				\$ 634,333	\$ 684,879	8.0%
Finance Office 1509	\$ 809,961	\$ 794,581	-1.9%	\$ 165,850	\$ 184,551	11.3%				\$ 386,247	\$ 379,841	-1.7%
Information Tech - Adm Applications 1706	\$ 680,368	\$ 642,529	-5.6%	\$ 606,268	\$ 609,822	0.6%				\$ 975,811	\$ 979,132	0.3%
TOTAL Admin. Svcs.	\$ 2,070,181	\$ 2,048,814	-1.0%	\$ 1,417,613	\$ 1,434,108	1.2%	\$ 365,300	\$ 364,873	-0.1%	\$ 1,286,636	\$ 1,252,351	-2.7%
TOTAL - Page 2	\$ 6,816,090	\$ 7,067,351	3.7%	\$ 2,525,438	\$ 2,606,368	3.2%	\$ 365,300	\$ 364,873	-0.1%	\$ 9,706,828	\$ 9,983,592	2.9%
Page 4a												
Director of Facilities & Opts 1511	\$ 302,180	\$ 310,065	2.6%	\$ 1,739,650	\$ 1,693,900	-2.6%				\$ 2,041,830	\$ 2,003,965	-1.9%
Buildings 1512	\$ 450,668	\$ 447,813	-0.6%	\$ 303,300	\$ 314,900	3.8%				\$ 753,968	\$ 762,713	1.2%

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DEPARTMENT	Personnel			Contractual			Equipment & Benefits			Total	Total	%
	2013-14	2014-15	%	2013-14	2014-15	%	2013-14	2014-15	%	2013-14	2014-15	
	Requested Budget	Requested Budget		Requested Budget	Requested Budget		Requested Budget	Requested Budget		Requested Budget	Original Budget	
Custodial 1513	\$ 1,036,340	\$ 1,064,876	2.8%	\$ 184,250	\$ 146,800	-20.3%				\$ 1,220,590	\$ 1,211,676	-0.7%
Grounds 1514	\$ 196,014	\$ 199,936	2.0%	\$ 187,500	\$ 193,600	3.3%				\$ 383,514	\$ 393,536	2.6%
Inventory/Receiving 1515	\$ 143,940	\$ 148,079	2.9%	\$ 2,500	\$ 2,500	0.0%				\$ 146,440	\$ 150,579	2.8%
Facilities & Operations	\$ 2,129,142	\$ 2,170,769	2.0%	\$ 2,417,200	\$ 2,351,700	-2.7%	\$ -	\$ -		\$ 4,546,342	\$ 4,522,469	-0.5%
Security 1504	\$ 781,244	\$ 866,403	10.9%	\$ 53,000	\$ 44,037	-16.9%				\$ 834,244	\$ 910,440	9.1%
TOTAL	\$ 2,910,386	\$ 3,037,172	4.4%	\$ 2,470,200	\$ 2,395,737	-3.0%	\$ -	\$ -		\$ 5,380,586	\$ 5,432,909	1.0%
President 1701	\$ 364,358	\$ 390,258	7.1%	\$ 26,000	\$ 51,000	96.2%				\$ 390,358	\$ 441,258	13.0%
Board of Trustees 1702	\$ 5,000	\$ 5,000	0.0%	\$ 26,000	\$ 42,500	63.5%				\$ 31,000	\$ 47,500	53.2%
Marketing & Communications 1703	\$ 367,433	\$ 392,840	6.9%	\$ 488,300	\$ 520,800	6.7%				\$ 855,733	\$ 913,640	6.8%
Development 1704	\$ 256,917	\$ 272,030	5.9%	\$ 4,500	\$ 3,500	-22.2%				\$ 261,417	\$ 275,530	5.4%
Alumni 1705	\$ 51,078	\$ 54,973	7.6%	\$ 2,200	\$ 700	-68.2%				\$ 53,278	\$ 55,673	4.5%
Events Coordinator 1709	\$ 226,081	\$ 250,248	10.7%	\$ 85,675	\$ 134,675	57.2%				\$ 311,756	\$ 384,923	23.5%
Grants 1710		\$ 70,000	0.0%	\$ 30,000	\$ -	-100.0%				\$ 30,000	\$ 70,000	133.3%
Institutional Research & Analysis 1171***	\$ 192,330	\$ 199,756	3.9%	\$ 21,000	\$ 17,200	-18.1%				\$ 213,330	\$ 216,956	1.7%
TOTAL	\$ 1,463,197	\$ 1,635,105	11.7%	\$ 683,675	\$ 770,375	12.7%	\$ -	\$ -		\$ 2,146,872	\$ 2,405,480	12.0%
Rental 1810	\$ -	\$ -		\$ 127,000	\$ 125,500	-1.2%				\$ 127,000	\$ 125,500	-1.2%
Insurance 1810				\$ 294,680	\$ 302,116	2.5%				\$ 294,680	\$ 302,116	2.5%
Other Institutional	\$ 781,750	\$ 738,000	-5.6%	\$ 460,500	\$ 359,900	-21.8%				\$ 1,242,250	\$ 1,097,900	-11.6%
TOTAL	\$ 781,750	\$ 738,000	-5.6%	\$ 755,180	\$ 662,016	-12.3%				\$ 1,536,930	\$ 1,400,016	-8.9%
							13-14 Request	14-15 Request				
							Benefits	Benefits				
Employee Benefits 1820	\$ 30,000	\$ 36,000					\$ 13,041,200	\$ 13,599,650	4.3%	\$ 13,071,200	\$ 13,635,650	4.3%
TOTAL - Page 3	\$ 5,185,333	\$ 5,446,277	5.0%	\$ 4,036,055	\$ 3,953,628	-2.0%	\$ 13,041,200	\$ 13,599,650	4.3%	\$ 22,262,588	\$ 22,999,555	3.3%
TOTAL Pages 1 - 3	\$ 29,242,249	\$ 30,569,391	4.5%	\$ 9,095,272	\$ 9,173,128	0.9%	\$ 13,041,200	\$ 13,599,650	4.3%	\$ 51,378,721	\$ 53,342,169	3.8%
Add Equipment (from pages 1, 2, & 3)										\$ 425,300	\$ 559,873	31.6%
GRAND TOTAL:										\$ 51,804,021	\$ 53,902,042	4.05%

**Mohawk Valley Community College
Fringe Benefits
2013 - 2014 to 2014 - 2015**

	2013-14 Adopted	2014-15 Request	% Change
Health Insurance Waiver	\$ 30,000	\$ 36,000	20.0%
NYS Teachers Retirement	\$ 542,500	\$ 645,150	18.9%
TIAA/CREF Retirement	\$ 1,675,000	\$ 1,550,000	-7.5%
NYS Employees Retirement	\$ 1,812,200	\$ 1,950,000	7.6%
Social Security	\$ 2,260,000	\$ 2,350,000	4.0%
Health Insurance	\$ 5,925,000	\$ 6,254,000	5.6%
Unemployment Compensation	\$ 120,000	\$ 120,000	0.0%
Workers Compensations	\$ 345,000	\$ 370,000	7.2%
Employee Tuition Waivers	\$ 20,000	\$ 15,000	-25.0%
Dependent Tuition Waivers	\$ 80,000	\$ 80,000	0.0%
Med LTD & Life Insurance	\$ 25,000	\$ 30,000	20.0%
Nursing Liability Insurance	\$ 1,000	\$ 500	-50.0%
Other Employee Benefits	\$ 9,500	\$ 10,000	5.3%
Compensated Absences - FICA	\$ 4,000	\$ 3,000	-25.0%
PA Retirement Incentive	\$ 162,000	\$ 162,000	0.0%
AMVA Insurance	\$ 60,000	\$ 60,000	0.0%
Total Fringe Benefits	\$ 13,071,200	\$ 13,635,650	4.3%

RENTAL

Bowling Lane	\$ 1,500	\$ 2,000	33.3%
Golf Course	\$ 500	\$ 1,500	200.0%
Ice Rental	\$ 15,000	\$ 17,000	13.3%
Tennis Court Rental	\$ 1,000	\$ -	-100.0%
Indoor Baseball	\$ 6,000	\$ 7,500	25.0%
Room Rental	\$ 4,000	\$ 3,500	-12.5%
Rental Other	\$ 99,000	\$ 94,000	-5.1%
Total Rentals	\$ 127,000	\$ 125,500	-1.2%

**Mohawk Valley Community College
Grants Adopted vs. Amended
2013-14 - Current Year**

	Personal Services	Equipment	Contractual	Fringe Benefits	Total
2013-14 Adopted Budget:	\$ 313,500	\$ 60,000	\$ 21,500	\$ 55,000	\$ 450,000
2013-14 Amended Budget:					
Cyber DOL Grant	\$ 34,750	\$ 104	\$ 61,095	\$ 1,857	\$ 97,806
HVCC Nano Tech - NSF	\$ 14,470	\$ -	\$ 15,947	\$ 5,354	\$ 35,771
MV EOP Center	\$ 179,922	\$ -	\$ 12,410	\$ 57,317	\$ 249,649
Utica GEAR UP - Year 2	\$ 15,851	\$ -	\$ 42,287	\$ 7,173	\$ 65,311
Upward Bound	\$ 133,741	\$ -	\$ 58,546	\$ 65,985	\$ 258,272
SUNY Honors	\$ -	\$ -	\$ 7,283	\$ -	\$ 7,283
SUNY Library Collection	\$ -	\$ -	\$ 8,766	\$ -	\$ 8,766
CSTEP	\$ 31,375	\$ -	\$ 62,769	\$ 19,201	\$ 113,345
Utica GEAR UP - Year 3	\$ 231,081	\$ -	\$ 200,640	\$ 92,950	\$ 524,671
STEP	\$ 39,187	\$ -	\$ 43,863	\$ 21,186	\$ 104,236
MV Youthbuild - DOL Grant	\$ 315,000	\$ -	\$ 536,191	\$ 119,700	\$ 970,891
TAACCCT - DOL thru Monroe CC	\$ 70,000	\$ 38,548	\$ 23,792	\$ 19,400	\$ 151,740
VATEA - All (4) Major Efforts	\$ 130,865	\$ 32,555	\$ 379,366	\$ 23,504	\$ 566,290
Total	\$ 1,196,242	\$ 71,207	\$ 1,452,955	\$ 433,627	\$ 3,154,031

**Mohawk Valley Community College
Insurance**

	2013-14 Adopted	2013-14 Amended	2014-15 Request	% Change
Boiler & Machinery	\$ 8,000	\$ 8,000	\$ -	-100.0%
Data Processing	\$ -	\$ 1,500	\$ 1,500	0.0%
Employee Dishonesty	\$ -	\$ 500	\$ 500	0.0%
Commercial	\$ 272,480	\$ 272,480	\$ 277,555	1.9%
Automobile	\$ 14,200	\$ 14,200	\$ 15,561	9.6%
Other	\$ -	\$ 7,000	\$ 7,000	0.0%
Total	\$ 294,680	\$ 303,680	\$ 302,116	-0.5%

**Mohawk Valley Community College
Historical Comparison
Sponsor Appropriation**

	Sponsor Contribution	Increased Amount	% Increase
2002 - 03	\$ 5,812,059	\$ 497,000	9.35%
2003 - 04	\$ 5,862,059	\$ 50,000	0.86%
2004 - 05	\$ 6,362,059	\$ 500,000	8.53%
2005 - 06	\$ 6,462,059	\$ 100,000	1.57%
2006 - 07	\$ 6,862,059	\$ 400,000	6.18%
2007 - 08	\$ 7,068,059	\$ 206,000	3.00%
2008 - 09	\$ 7,280,100	\$ 212,041	3.00%
2009 - 10	\$ 7,280,100	\$ -	0.00%
2010 - 11	\$ 7,280,100	\$ -	0.00%
2011 - 12	\$ 7,280,100	\$ -	0.00%
2012 - 13	\$ 7,280,100	\$ -	0.00%
2013 - 14	\$ 7,280,100	\$ -	0.00%
2014-15	\$ 7,498,503	\$ 218,403	3.00%

**Mohawk Valley Community College
Historical Comparison
Fund Balances**

Fiscal Yr. Ending	Total Appropriations	% Increase	Fund Balance at End of Fiscal Year	Amount Appropriated	Unapprop. Balance	Unapprop. Balance as a % of Opr Budget	Minimum Recommend Bal 5% of Total Appropriations
August 31, 2002	\$ 31,105,667	3.35%	\$ 263,432	\$ -	\$263,432	0.85%	\$1,555,283
August 31, 2003	\$ 32,640,102	4.93%	\$ 1,170,092	\$ 434,103	\$735,989	2.25%	\$1,632,005
August 31, 2004	\$ 35,123,246	7.61%	\$ 1,950,693	\$ 1,402,868	\$547,825	1.56%	\$1,756,162
August 31, 2005	\$ 36,458,478	3.80%	\$ 1,989,256	\$ 1,040,000	\$949,256	2.60%	\$1,822,924
August 31, 2006	\$ 37,940,000	4.06%	\$ 3,545,798	\$ 842,850	\$2,702,948	7.12%	\$1,897,000
August 31, 2007	\$ 39,618,571	4.42%	\$ 4,676,914	\$ 1,840,152	\$2,836,762	7.16%	\$1,980,929
August 31, 2008	\$ 41,433,478	4.58%	\$ 6,154,813	\$ 2,125,000	\$4,029,813	9.73%	\$2,071,674
August 31, 2009	\$ 45,072,818	8.78%	\$ 7,110,060	\$ 3,000,000	\$4,110,060	9.12%	\$2,253,641
August 31, 2010	\$ 47,828,521	6.11%	\$ 7,871,295	\$ 4,000,000	\$3,871,295	8.09%	\$2,391,426
August 31, 2011	\$ 50,195,780	4.95%	\$ 6,626,108	\$ 3,976,826	\$2,649,282	5.28%	\$2,509,789
August 31, 2012	\$ 50,553,210	0.71%	\$ 5,179,003	\$ 1,268,579	\$3,910,424	7.74%	\$2,527,661
August 31, 2013	\$ 51,804,021	2.47%	\$ 5,636,547	\$ 1,396,877	\$4,239,670	8.18%	\$2,590,201
August 31, 2014	\$ 53,902,042	4.05%	\$ 4,200,000	\$ 1,300,000	\$2,900,000	5.38%	\$2,695,102

* Projected

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**Mohawk Valley Community College
Budget Vs Projected FTE's
2013-2014 To 2014-2015**

	Budgeted FTE's 2013-14	Budgeted FTE's 2014-15	FTE Difference	% Difference
Fall				
Full Time	2,164.2	2,238.2	74.0	3.4%
Part Time	501.5	489.8	(11.7)	-2.3%
Intersession	20.4	19.4	(1.0)	-4.9%
Spring				
Full Time	2,034.4	1,925.6	(108.7)	-5.3%
Part Time	527.6	584.8	57.2	10.8%
Summer				
Part Time	<u>232.3</u>	<u>229.5</u>	<u>(2.8)</u>	-1.2%
Totals:	5,480.3	5,487.3	7.0	0.1%

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Mohawk Valley Community College
Enrollment Projections
2014-15

	Actual 2011 - 12	Actual 2012 - 13	% Chg. 11-12 to 12 - 13	Projected 2013-14	% Chg. 12-13 to 13-14	Budgeted 2014-15	% Chg. 13-14 to 14-15
<u>Full Time Headcount</u>							
Fall	4,923	4,599	-6.58%	4,616	0.37%	4,524	-2.00%
Spring	4,383	4,281	-2.33%	3,987	-6.87%	3,907	-2.00%
<u>Full Time Credit Hours</u>							
Fall	72,235.5	67,802	-6.14%	68,517.0	1.05%	67,146.7	-2.00%
Spring	64,665.0	62,623	-3.16%	58,947.5	-5.87%	57,768.6	-2.00%
<u>Part Time Headcount</u>							
Fall	2,739	2,863	4.53%	2,833	-1.05%	2,803	-1.05%
Spring	3,144	3,274	4.13%	3,222	-1.59%	3,193	-0.89%
Summer & Intersession	1,453	1,589	9.36%	1,474	-7.24%	1,445	-2.00%
<u>Part Time Credit Hours</u>							
Fall	14,242.0	15,161	6.45%	14,886.6	-1.81%	14,694.1	-1.29%
Spring	16,700.5	17,453	4.50%	17,732.5	1.60%	17,544.4	-1.06%
Summer & Intersession	7,812.0	9,192	17.67%	7,617.5	-17.13%	7,465.2	-2.00%
Total Cr. Hrs	175,655.0	172,230.1	-1.95%	167,701.1	-2.63%	164,619.0	-1.84%
Total FTE's	5,855.2	5,741.0	-1.95%	5,590.0	-2.63%	5,487.3	-1.84%



ONEIDA COUNTY BOARD OF LEGISLATORS

George Joseph, Majority Leader
7315 Merriman Road ♦ Clinton, New York 13323
Phone: (315) 853-3006 ♦ Email: nrthstr40@aol.com

June 5, 2014

Honorable Gerald J. Fiorini, Chairman
Oneida County Board of Legislators
800 Park Avenue
Utica, New York 13501

FN 20 14-222

PUBLIC WORKS

WAYS & MEANS

Re: New definition of the Waters of the U.S.

Dear Chairman Fiorini,

Please find attached a resolution opposing the expansion of federal control under the Clean Water Act. The new Definition of Waters of the U.S. by the U.S. Environmental Protection Agency and the Army Corps of Engineers will give the federal government more authority by expanding of – “navigable waters” under the Clean Water Act..

The proposed changes would subject almost all physical areas with a connection to downstream navigable waters including ditches, natural or man-made ponds and flood plains. These changes would cause significant harm to local farmers, stall the development of businesses, take control of land use for sustainable food production out of local providers' hands, and negatively impact County-owned and maintained infrastructure such as roadside ditches and flood control-channels.

The federal government's attempt to regulate every ditch, pond and rain puddle that may have some vague connection, miles away, to a body of water currently defined as “navigable” is unreasonable and unacceptable.

I ask you for your support in moving this resolution forward.

Sincerely,

George Joseph, R-10th
Majority Leader

ONEIDA COUNTY BOARD OF LEGISLATORS

RESOLUTION NO.

**INTRODUCED BY: Mr. Joseph
2ND BY:**

**A RESOLUTION OPPOSING THE EXPANSION OF FEDERAL CONTROL UNDER
THE CLEAN WATER ACT**

WHEREAS, the U.S. Environmental Protection Agency (EPA) and the Army Corps of Engineers(Corps) have released a 371 draft regulation for Definition of Waters of the U.S. under the Clean Water Act; and

WHEREAS, both agencies are seeking a rule change to give federal government more authority by expanding of - “navigable waters” in the Clean Water Act; and

WHEREAS, the rule change proposed by the EPA and the Corps would subject almost all physical areas with a connection to downstream navigable waters, including features such as ditches, natural or man-made ponds, and flood plains, to the jurisdiction of the Clean Water Act; and

WHEREAS, the proposed rule change would cause significant harm to local farmers, stall the development of businesses, take control of land use for sustainable food production out of the our local providers’ hands, and negatively impact County-owned and maintained infrastructure such as roadside ditches and flood control-channels; and

WHEREAS, the cost to our farms, municipalities and tax payers will be enormous; and

WHEREAS, the Oneida County Farm Bureau along with the New York Farm Bureau opposes the proposed rule change; and

WHEREAS, it is impractical for the federal government to regulate every ditch, pond and rain puddle that may have some tenuous connection, miles away, to a body of water currently defined as “navigable”;

NOW, THEREFORE, BE IT RESOLVED, that the Oneida County Board of Legislators hereby strongly opposes the EPA and Corps expansion of the Clean Water Act as proposed; and

BE IT FURTHER RESOLVED, that a copy of this Resolution shall be forwarded by mail to the following: New York State Governor Andrew Cuomo, Congressman Richard L. Hanna, United States Senator Charles E. Schumer, United States Senator Kirsten E. Gillibrand, New York State Senator Joseph A. Griffo, New York State Assembly Representative Anthony Brindisi, New York State Assembly Representative Claudia R. Tenney, New York State

Assembly Representative Ken Blankenbush, New York State Senator David Valesky, New York State Assembly Representative, William Magee, New York State Assembly Marc Butler, County Executive Anthony Picente, the Environmental Protection Agency, the Army Corps of Engineers and all others deemed necessary and proper.



Undersheriff Robert Swenszkowski
Chief Deputy Jonathan G. Owens

Chief Deputy Gabrielle O. Liddy
Chief Deputy Dean Obernesser

Sheriff Robert M. Maciol

FN 20 14-223

May 30, 2014

PUBLIC SAFETY

The Honorable Anthony J. Picente, Jr.
Oneida County Executive
Oneida County Office Building, 10th Floor
800 Park Ave
Utica, New York 13501

Reviewed and Approved for submittal to the **WAYS & MEANS**
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
Anthony J. Picente, Jr.
County Executive

Date 6-9-14

Dear County Executive Picente:

The Sheriff's Office is requesting approval for the renewal of our agreement with Avaya for our phone switch and voice mail system. The Sheriff's Office has previously contracted with Avaya to maintain the 284 TDM ports and 186 Audix mailboxes at the Sheriff's Office. Avaya is a contractor with New York State and gives us the same opportunities for the discounts offered to the State.

We are currently seeking to renew this contract which would commence on May 11, 2014 and expire on May 10, 2018. The total amount of funding requested for the Support and Maintenance contract with Avaya is \$68,280. This is a yearly cost of \$17,070.

This Agreement requires Board action at the Board's next meeting.

If you find the enclosed contract acceptable, I am requesting your approval by way of signature. I would like to thank you for your time and diligent attention to this matter in advance. If you have any questions, require clarification or seek additional information from me in order to help you make a decision regarding my request, please do not hesitate to contact me at any point in time.

Sincerely,

Robert M. Maciol
Sheriff



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Oneida County Department/Office: Sheriff's Office

Competing Proposal:
Only Respondent:
Sole Source RFP:
Other:

ONEIDA COUNTY BOARD OF LEGISLATORS

Name of Proposing Organization: Avaya

Title of Activity or Service: Purchase of Services

Proposed Dates of Operation: 5/11/14-5/10/18

Client Population/Number to be Served: Residents of Oneida County

Summary Statements

- 1) **Narrative Description of Proposed Services:** This Agreement provides the Sheriff's Office with Avaya Definity G3 Telephone Switch and Voice Mail System.
- 2) **Program/Service Objectives and Outcomes:** The Switch handles all the Sheriff's Office phones including the jail and all the voice mail.
- 3) **Program Design and Staffing:** n/a

Total Funding Requested: \$68,280.00 over four years (\$17,070 per year)

Account #: 3151.416

Oneida County Dept. Funding Recommendation: Recommend approval.

Proposed Funding Sources (Federal \$/ State \$/County \$): County

Oneida County Department/Office Staff Comments: We have used this phone system for many years and it meets the needs of the Sheriff's Office.



ONEIDA COUNTY
DEPARTMENT OF EMERGENCY SERVICES
FIRE COORDINATOR
911 CENTER

ANTHONY J. PICENTE, JR.
County Executive

KEVIN W. REVERE
Director

120 Base Road ♦ Oriskany, New York 13424
Phone: (315) 765-2526 ♦ Fax: (315) 765-2529

April 30, 2014

FN 20 14-224

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

The Honorable Anthony J. Picente Jr.
Oneida County Executive
800 Park Avenue
Utica, NY 13501

PUBLIC SAFETY
WAYS & MEANS
Anthony J. Picente, Jr.
County Executive
Date 5/27/14

Dear County Executive Picente,

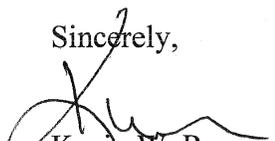
This is a contract for Local Emergency Performance Grant money to assist in the operation of the Oneida County Emergency Services Department. This program is funded by the New York State Department of Homeland Security and Emergency Services and it made available to States and Local government through the Federal Emergency Management Agency.

The award of this grant to Oneida County is in the amount of \$89,177.00. The grant covers the period from October 1, 2012 to September 30, 2014.

The purpose of the grant is to support the development and maintenance of comprehensive emergency management at the State and local levels and to encourage the improvement of readiness, response and recovery capabilities for all hazards that threaten the state's communities. Funds provided under the grant may, and should, be used to support activities that contribute to capability to prevent, to prepare for and to recover from natural and man-made disasters.

I respectfully request you submit this contract to the Board of Legislators for approval and when approved to sign it. If you have any questions please contact me.

Sincerely,


Kevin W. Revere
Director

kmg



Oneida Co. Department Emergency Services

Competing Proposal _____

Only Respondent _____

Sole Source RFP _____

Oneida County Board of Legislators
Contract Summary

Name of Proposing Organization: New York State Division of Homeland Security and
Emergency Services

Title of Activity or Services: Homeland Security Grant – FY 2013 Emergency Management
Performance Grant

Proposed Dates of Operations: October 1, 2012 to September 30, 2014

Client Population/Number to be Served: Oneida County

SUMMARY STATEMENTS

1). Narrative Description of Proposed Services:

To assist in the Operations of the Office of Emergency Services

2). Program/Service Objectives and Outcomes

To support the development and maintenance of a comprehensive emergency
management efforts in the county

3). Program Design and Staffing Level – N/A

Total Funding Requested: \$89,177.00

Oneida County Dept. Funding Recommendation: \$89,177.00

Proposed Funding Source (Federal \$ /State \$ / County \$): State

Cost Per Client Served: N/A

Past performance Served: N/A

O.C. Department Staff Comments: Yearly grant application. FY 2013 amount is \$89,177.00



Undersheriff Robert Swenszkowski
Chief Deputy Jonathan G. Owens

Chief Deputy Gabrielle O. Liddy
Chief Deputy Dean Obernesser

Sheriff Robert M. Maciol

May 22, 2014

The Honorable Anthony J. Picente, Jr.
Oneida County Executive
Oneida County Office Building
800 Park Avenue
Utica, New York 13501

FN 20 14-225
PUBLIC SAFETY
WAYS & MEANS



Dear County Executive Picente:

The Sheriff's Office was recently awarded a Grant from the New York State Division of Criminal Justice Services in the amount of \$22,000 under the GIVE project. I am requesting approval of this grant contract.

The grant is set to begin July 1, 2014, and end on June 30, 2015. **There are no county dollars in this contract.** The goal of this grant is to assign deputies on an overtime basis, to conduct narcotics operations (involving gun possession), robbery (involving gun monitoring), warrant executions on top offenders, gang monitoring and surveillance, and multi-agency collaborations to reduce shootings and homicides. The Deputies will be assigned to the Gun Violence Strike Team (headed by UPD) and will be utilized in addition to the established multi-agency Emergency Response Team (ERT). Using an average overtime cost of \$50 per hour, the Sheriff's Office will schedule approximately 40 hours per month throughout the year. There are also anticipated training and travel expenses for deputies to attend courses that will enhance their skills in gun interdiction that this grant will help pay for.

This Agreement requires Board approval at the Board's next meeting date.

If you find the enclosed grant contract acceptable, I am requesting your approval by way of signature both on paper and by e-signature in the GMS portal. I would like to thank you for your time and diligent attention to this matter in advance. If you have any questions, require clarification or seek additional information from me in order to help you make a decision regarding my request, please do not hesitate to contact me at any point in time.

Sincerely,

Robert M. Maciol
Sheriff

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
County Executive

Date 6/3/14

38

Oneida County Department/Office: Sheriff's Office

Competing Proposal:
Only Respondent:
Sole Source RFP:
Revenue:
Grant: X

ONEIDA COUNTY BOARD OF LEGISLATORS

Name of Proposing Organization: NYS Department of Criminal Justice Services

Title of Activity or Service: Grant

Proposed Dates of Operation: 7/1/14 to 6/30/15

Client Population/Number to be Served: Oneida County Residents

Summary Statements

1) Narrative Description of Proposed Services: This grant is part of the GIVE project. The goal of this grant is to assign deputies on an overtime basis, to conduct narcotics operations (involving gun possession), robbery (involving gun monitoring), warrant executions on top offenders, gang monitoring and surveillance, and multi-agency collaborations to reduce shootings and homicides. The Deputies will be assigned to the Gun Violence Strike Team (headed by UPD) and will be utilized in addition to the established multi-agency Emergency Response Team (ERT). Using an average overtime cost of \$50 per hour, the Sheriff's Office will schedule approximately 40 hours per month throughout the year. There are also anticipated training and travel expenses for deputies to attend courses that will enhance their skills in gun interdiction that this grant will help pay for.

2) Program/Service Objectives and Outcomes: Using an average overtime cost of \$50 per hour, the Sheriff's Office will schedule approximately 40 hours per month throughout the year.

3) Program Design and Staffing: The Majority of this Grant will be used to pay overtime expenses;

Total Funding Requested: \$22,000

Account #: A3384

Oneida County Dept. Funding Recommendation: N/A

Proposed Funding Sources (Federal \$/ State \$/County \$): State

Oneida County Department/Office Staff Comments: E-Signature will be needed

Office of the Sheriff

County of Oneida



Undersheriff Robert Swenszkowski
Chief Deputy Jonathan G. Owens

Chief Deputy Gabrielle O. Liddy
Chief Deputy Dean Obernesser

Sheriff Robert M. Maciol

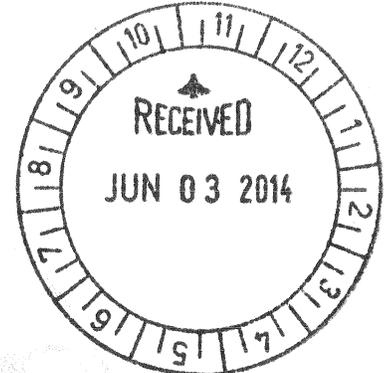
May 19, 2014

The Honorable Anthony J. Picente, Jr.
Oneida County Executive
Oneida County Office Building
800 Park Avenue
Utica, New York 13501

FN 20 14-226

PUBLIC SAFETY

WAYS & MEANS



Dear County Executive Picente:

The Sheriff's Office was recently awarded a Grant from the New York State Division of Criminal Justice Services in the amount of \$20,000. I am requesting approval of an amendment to this grant contract.

The grant is set to begin October 1, 2013, and end on September 30, 2014. **There are no county dollars in this contract.** The original goal of this grant is to purchase a portable Smart Board to aid in Criminal Investigations and to purchase equipment and replace the cloth furniture at the Child Advocacy Center. We are also requesting that we be able to replace the current flooring at the CAC from rugs to vinyl tile. The tile will be easily sanitized and cleaned. All other parts of the grant will remain the same.

This Agreement requires Board approval at the Board's next meeting date.

If you find the enclosed grant contract acceptable, I am requesting your approval by way of signature both on paper and by e-signature in the GMS portal. I would like to thank you for your time and diligent attention to this matter in advance. If you have any questions, require clarification or seek additional information from me in order to help you make a decision regarding my request, please do not hesitate to contact me at any point in time.

Sincerely,

Robert M. Maciol
Sheriff

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
County Executive

Date 6/3/14

40

Administrative Office
6065 Judd Road Oriskany, NY 13424
Voice (315) 736-8364
Fax (315) 765-2205

Law Enforcement Division
6065 Judd Road Oriskany, NY 13424
Voice (315) 736-0141
Fax (315) 736-7946

Correction Division
6075 Judd Road Oriskany, NY 13424
Voice (315) 768-7804
Fax (315) 765-2327

Civil Division
200 Elizabeth Street Utica, NY 13501
Voice (315) 798-5862
Fax (315) 798-6495

Oneida County Department/Office: Sheriff's Office

Competing Proposal:
Only Respondent:
Sole Source RFP:
Revenue:
Grant: X Amendment

ONEIDA COUNTY BOARD OF LEGISLATORS

Name of Proposing Organization: NYS Department of Criminal Justice Services

Title of Activity or Service: Amendment to Grant

Proposed Dates of Operation: 10/1/2013-9/30/2014

Client Population/Number to be Served: Oneida County Residents

Summary Statements

1) Narrative Description of Proposed Services: This grant is a Legislative Initiative to be used for the purchase of a portable Smart Board to be utilized in criminal investigations and for the purchase of equipment and replacement of cloth furniture at the CAC. The Amendment is to include the replacement of the carpets in at the CAC to easily sanitized vinyl tile.

2) Program/Service Objectives and Outcomes: The portable Smart Board will be essential in criminal investigations as it can be used for briefings or group dissemination of information. The program includes maps, charts and timelines that can help deputies determine when incidents are most likely to occur and areas that need the most attention. Purchasing radios for the CAC to be carried on home visits will help ensure the safety of the employees. Updating the cloth furniture to furniture that is more easily sanitized. The Amendment includes the replacement of the current carpeting to vinyl tile.

3) Program Design and Staffing: Staff will be trained on how to utilize the Smart Board;

Total Funding Requested: \$20,000

Account #: A3384

Oneida County Dept. Funding Recommendation: N/A

Proposed Funding Sources (Federal \$/ State \$/County \$): State

Oneida County Department/Office Staff Comments: E-Signature will be needed

4/.



ONEIDA COUNTY OFFICE OF THE COUNTY EXECUTIVE

ANTHONY J. PICENTE, JR.
County Executive
ce@ocgov.net

June 6, 2014

FN 20 14 - 227

Oneida County
Board of Legislators
800 Park Avenue
Utica, New York 13501

AIRPORT WAYS & MEANS

Honorable Members:

Griffiss International has been awarded \$350,000 grant from NYS Empire Development Corporation to help establish NUAIR as a tenant at the airport. These additional funds will be used to put office space in the nose dock hangar which is currently under renovation. Griffiss International is one of six sites selected in the United States to be used as a testing area for unmanned air systems (UAS). Northeast UAS Airspace Integration Research Alliance (NUAIR) is a regional alliance of private industry, academic institutions and military assets and operations, working together to establish a Federal Aviation Administration designated test site which will be used to conduct testing and research on safely integrating unmanned vehicles and systems into the National Airspace System.

In order to complete the renovations of the Nose Docks Hangar it is necessary to amend Capital Project H- 463. I therefore request your Board approval for an amendment to **Capital Project H-463 - Griffiss Airfield – Nose Dock Hangar Rehab:**

	<u>CURRENT</u>	<u>CHANGE</u>	<u>PROPOSED</u>
State Aid.....	\$ 2,700,000.	\$ +350,000.	\$3,050,000.
Bonding	<u>300,000.</u>	<u>+ 00.</u>	<u>300,000.</u>
TOTAL:.....	\$3,000,000.	\$ 350,000.	\$3,350,000.

Respectfully submitted,

Anthony J. Picente, Jr.
Oneida County Executive



Attach.

- CC: County Attorney
- Comptroller
- Budget Director
- Commissioner of Aviation

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ONEIDA COUNTY OFFICE OF THE COUNTY EXECUTIVE

ANTHONY J. PICENTE, JR.
County Executive
ce@ocgov.net

June 4, 2014

FN 20 14-228

Oneida County
Board of Legislators
800 Park Avenue
Utica, New York 13501

AIRPORT WAYS & MEANS

Honorable Members:

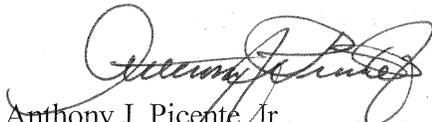
Griffiss International has two separate capital projects H-495 Griffiss Terminal Building and H-471 Griffiss Customs Inspection Facility. Both these projects have gone out to bid and the bids were submitted as if one project. The bids combining as if one project due to the fact both projects are new construction and the work is similar in both and the combining enabled the County to save money.

As a result of the above, it has been decided to combine the two projects into one which will make the administration of the projects much more manageable for Audit and Control. I therefore propose merging capital project H-471 into H-495

I therefore request your Board approval for an amendment to **Capital Project H-495 - Griffiss Airfield - Terminal Building:**

	<u>CURRENT</u>	<u>CHANGE</u>	<u>PROPOSED</u>
State Aid.....	\$ 00.	\$ +300,000.	\$ 300,000.
Bonding	<u>\$ 5,582,500.</u>	<u>+ 1,207,400.</u>	<u>\$ 6,789,900.</u>
TOTAL:.....	\$ 5,582,500.	\$ 1,507,400	\$ 7,089,900.

Respectfully submitted,


Anthony J. Picente, Jr.
Oneida County Executive



Attach.

CC: County Attorney
Comptroller
Budget Director
Commissioner of Aviation

43.

Anthony J. Picente Jr.
County Executive

Lucille A. Soldato
Commissioner



ONEIDA COUNTY DEPARTMENT OF SOCIAL SERVICES
County Office Building 800 Park Avenue Utica, NY 13501

May 28, 2014

FN 20 14-229

HEALTH & HUMAN SERVICES

Mr. Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

WAYS & MEANS



Dear Mr. Picente:

Social Services is requesting a transfer from the A6013.101, Medicaid Administration, Salary Account to the A6013.103, Overtime account, in the amount of \$40,000 for the calendar year 2014. Increased overtime has been due to vacancies caused by the state takeover of Medicaid administration. The state sets timeframes and then reverses those timeframes, causing a delay in the takeover. This causes additional work for the county.

Therefore, we are asking for your approval and, subsequent Board approval of the following transfer:

To:
A6013.103 Medicaid Administration-Overtime Account \$40,000.00

From:
A6013.101 – Medicaid Administration-Salary Account \$ 40,000.00

Sincerely,

Lucille A. Soldato
Commissioner

Cc: T. Keeler, Budget

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
County Executive

Date 6/3/14

44.

ONEIDA COUNTY HEALTH DEPARTMENT

Adirondack Bank Building, 5th Floor, 185 Genesee St., Utica, NY 13501

ANTHONY J. PICENTE, JR.
ONEIDA COUNTY EXECUTIVE



PHYLLIS D. ELLIS, BSN, MS, F.A.C.H.E.
DIRECTOR OF HEALTH

CANCER SERVICES PROGRAM

Phone: (315) 798-5248 Fax: (315) 798-5071

May 6, 2014

Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

FN 20 14-230
HEALTH & HUMAN SERVICES
WAYS & MEANS



Dear Mr. Picente,

Attached are three (3) copies of an amendment to the original agreement between Oneida County through its Health Department and St. Elizabeth Medical Center.

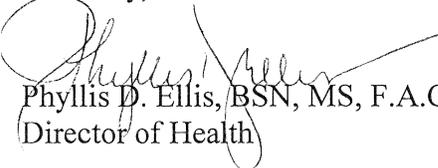
The purpose of this amendment is to provide revised reimbursement rates for the provision of breast, cervical and colorectal cancer screening services and/or diagnostic services to identified individuals through the Cancer Services Program of Oneida, Madison and Herkimer Counties. The agreement will run from November 1, 2013 through March 31, 2016. Reimbursement rates will now range from \$10 to \$1,975.

Based on previous expenditures it is expected that this contract will exceed \$50,000 for the term of this agreement. The services are 100% reimbursed through the Cancer Services Program Grant

The Cancer Services Program is not mandated by law. The reason this Agreement is being forwarded for signature after the commencement date is due to delays in processing.

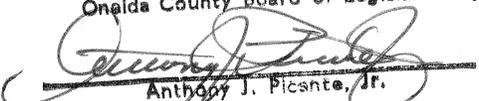
If this agreement meets with your approval, please forward to the Board of Legislators.

Sincerely,


Phyllis D. Ellis, BSN, MS, F.A.C.H.E.
Director of Health

Attachments
wh

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by


Anthony J. Picente, Jr.
County Executive

Date 5/27/14

45.

ONEIDA COUNTY HEALTH DEPARTMENT

Adirondack Bank Building, 5th Floor, 185 Genesee St., Utica, NY 13501

ANTHONY J. PICENTE, JR.
ONEIDA COUNTY EXECUTIVE



PHYLLIS D. ELLIS, BSN, MS, F.A.C.H.E.
DIRECTOR OF HEALTH

CANCER SERVICES PROGRAM

Phone: (315) 798-5248 Fax: (315) 798-5071

May 5, 2014

Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

FN 20 14-231

HEALTH & HUMAN SERVICES

WAYS & MEANS

Dear Mr. Picente,

Attached are three (3) copies of the amended agreement between Oneida County through its Health Department and Oneida Health Systems Inc. DBA Oneida Healthcare Center.

The purpose of this amendment is to provide revised reimbursement rates for the provision of breast, cervical and colorectal cancer screening services and/or diagnostic services to identified individuals through the Cancer Services Program of Oneida, Madison and Herkimer Counties. The agreement will run from November 1, 2013 through March 31, 2016. Reimbursement rates will now range from \$10 to \$1,975.

Based on previous expenditures it is expected that this contract will exceed \$50,000 for the term of this agreement. The services are 100% reimbursed through the Cancer Services Program Grant

The Cancer Services Program is not mandated by law. The reason this Agreement is being forwarded for signature after the commencement date is due to delays in processing.

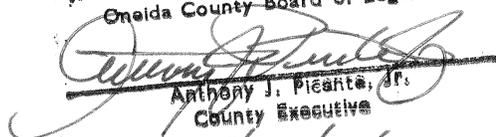
If this agreement meets with your approval, please forward to the Board of Legislators.

Sincerely,


Phyllis D. Ellis, BSN, MS, F.A.C.H.E.
Director of Health

Attachments
wh

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by


Anthony J. Picente, Jr.
County Executive

Date 5/27/14



47.

Oneida County Department: Health

Competing Proposal _____

Only Respondent _____

Sole Source RFP _____

Other x _____

**ONEIDA COUNTY BOARD
OF LEGISLATORS**

NAME AND ADDRESS OF VENDOR: Oneida Health Systems Inc. DBA
Oneida Healthcare Center
Attn: Karen Perry
321 Genesee St.
Oneida, NY 13421

SUMMARY STATEMENT: The Oneida County Health Department through a grant from the New York State Department of Health provides comprehensive breast, cervical and colorectal screening/diagnostic services to uninsured or underinsured individuals residing in Oneida, Herkimer and Madison counties. This is an amendment of the current contract which runs from November 1, 2013 to March 31, 2016, to reflect the change in reimbursement rates effective April 1, 2014 to March 31, 2016. Oneida Health Systems Inc, DBA Oneida Healthcare Center will participate in the Oneida County Health Department's Cancer Services Program to provide breast, cervical and colorectal cancer screening and/or diagnostic services.

DATES OF OPERATION: November 1, 2013 to March 31, 2016

TOTAL FUNDING REQUESTED:

 NEW RENEWAL x AMENDMENT APPLICATION

FUNDING SOURCE: (Federal \$ - State \$ - County \$):

Funding is wholly through Federal and State grants. The amount paid to the facility depends on the number of services provided during the time frame. Reimbursement rates as set by New York State range from \$10 to \$1,975.

PAST PERFORMANCE DATA:

O.C. DEPARTMENT STAFF COMMENTS:

Expense Account: A4091.495

Revenue Account: A3451

48.

ONEIDA COUNTY HEALTH DEPARTMENT

Adirondack Bank Building, 5th Floor, 185 Genesee St., Utica, NY 13501

ANTHONY J. PICENTE, JR.
ONEIDA COUNTY EXECUTIVE

CANCER SERVICES PROGRAM

Phone: (315) 798-5248 Fax: (315) 798-5071

PHYLLIS D. ELLIS, BSN, MS, F.A.C.H.E.
DIRECTOR OF HEALTH

May 6, 2014

Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

FN 20 14-232
HEALTH & HUMAN SERVICES
WAYS & MEANS



Dear Mr. Picente,

Attached are three (3) copies of an agreement between Oneida County through its Health Department and Faxton St. Luke's Healthcare.

The purpose of this amendment is to provide revised reimbursement rates for the provision of breast, cervical and colorectal cancer screening services and/or diagnostic services to identified individuals through the Cancer Services Program of Oneida, Madison and Herkimer Counties. This agreement will run from November 1, 2013 through March 31, 2016. Effective April 1, 2014, reimbursement rates will range from \$10 to \$1,975.

Based on previous expenditures it is expected that this contract will exceed \$50,000 for the term of this agreement. The services are 100% reimbursed through the Cancer Services Program Grant

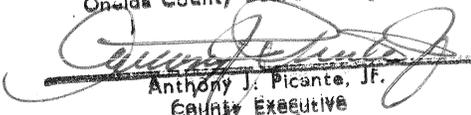
The Cancer Services Program is not mandated by law. The reason this agreement is being forwarded for signature after the commencement date is due to delays in processing.

If this agreement meets with your approval, please forward to the Board of Legislators.

Sincerely,


Phyllis D. Ellis, BSN, MS, F.A.C.H.E.
Director of Health

Attachments
wh

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
County Executive
Date 5/27/14

Oneida County Department: Health

Competing Proposal _____

Only Respondent _____

Sole Source RFP _____

Other x _____

**ONEIDA COUNTY BOARD
OF LEGISLATORS**

NAME AND ADDRESS OF VENDOR: Robert Scholefield
Faxton-St. Luke's Healthcare
1656 Champlin Ave.
Utica, NY 13502

SUMMARY STATEMENT: The Oneida County Health Department through a grant from the New York State Department of Health provides comprehensive breast, cervical and colorectal screening/diagnostic services to uninsured or underinsured individuals residing in Oneida, Herkimer and Madison counties. This is an amendment to the current agreement which runs from November 1, 2013 to March 31, 2016, to reflect the change in reimbursement rates effective April 1, 2014 to March 31, 2015. Faxton-St. Luke's Healthcare Center will participate in the Oneida County Health Department's Cancer Services Program to provide breast, cervical and colorectal cancer screening services and/or diagnostic services.

DATES OF OPERATION: November 1, 2013 to March 31, 2016

TOTAL FUNDING REQUESTED: \$175,065

 NEW RENEWAL x AMENDMENT APPLICATION

FUNDING SOURCE: (Federal \$ - State \$ - County \$):

Funding is wholly through Federal and State grants. The amount paid to the facility depends on the number of services provided during the time frame. Reimbursement rates as set by New York State range from \$10 to \$1,975.

PAST PERFORMANCE DATA: Expenditures to Faxton St. Luke's Healthcare from 4/1/12 to 10/31/13 were approximately \$70,026.

O.C. DEPARTMENT STAFF COMMENTS: Faxton St. Luke's Healthcare is the facility that we utilize the most often.

Expense Account: A4091.495

Revenue Account: A3451